

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/28/17

CONTACT DEPARTMENT(S):

Police; Transportation; PARD

FUND(S):

General; Mobility

SUBJECT: Approve a waiver or reimbursement of certain fees under City Code Chapter 14-8 for the AIDS Walk Austin event, sponsored by AIDS Services of Austin, which was held on Sunday, October 16, 2016 at Palm Park.

CURRENT YEAR IMPACT:

Payments Authorized (Police, Transportation, and PARD):

\$559	Transportation Fees
\$10	PARD Fees
\$1,100	<u>Police Staffing Fees</u>
\$1,100	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Police fees for this event are \$4,034, the total amount of Transportation fees are \$559, and the total amount of PARD fees are \$10 for a total of \$4,603. The total amount of Fire Department fees have yet to be determined. This item waives \$2084.50 in Police fees and all Transportation and PARD fees for a total waiver of \$2,653.50, leaving \$1949.50 in Police fees that haven't been waived. In addition, the \$2,000 safety deposit has been waived.

As outlined in Resolution No. 021003-40, the remaining FY 2017 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Flannigan, \$1,853.50; Mayor Adler, \$300; Mayor Pro Tem Tovo, \$250; Council Member Garza, \$250; and Council Member Renteria, \$0. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees or costs for this item results in unrealized revenue for the General Fund, Austin Police Department and PARD and for the Mobility Fund. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.