

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/20/20

CONTACT DEPARTMENT(S):

Austin Transportation Department

FUND(S):

Mobility Fund

SUBJECT: Approve the waiver or reimbursement of certain fees for the 13th Annual St. James Missions 5K Run/Walk for Alzheimer's, hosted by the St. James Missionary Baptist Church on March 28, 2020.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,200	Transportation Fees
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\$1,200	Total Fees Waived
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ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation Department fees for this event are \$3,120. This item waives \$1,200 in fees, leaving \$1,920 in fees that have not been waived. In addition, the \$2000 deposit is waived.

As outlined in Resolution No. 021003-40, the remaining FY 2020 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Harper-Madison, \$500; Council Member Alter, \$250; Council Member Tovo, \$200; and Council Member Ellis, \$250.

Waiving fees for this item results in unrealized revenue for the Mobility Fund, Austin Transportation Department. 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.