

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/12/24

CONTACT DEPARTMENT(S):

Parks and Recreation, Austin Fire, Austin Police

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees related to Forklift Danceworks' Way of Water performances held at Onion Creek Metro Park on April 11-13, 2024.

CURRENT YEAR IMPACT:

Fees Waived:

\$850.00	PARD Fees
\$382.00	AFD Fees
\$729.93	APD Fees
\$1,961.93	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation, Austin Fire, Austin Police, and Transportation and Public Works fees for this event are \$8,245.08. This item reimburses \$1,961.93 in fees, leaving \$6,283.15 that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2024 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Fuentes, \$461.93; Council Member Vela, \$250; Mayor Pro Tem Pool, \$750; Council Member Ellis, \$250; and Council Member Qadri, \$250.

Waiving fees for this item results in unrealized revenue for the General 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.