

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND(S):**

1/26/12  
 Austin Transportation  
 Transportation

**SUBJECT:** Authorize the City Manager to execute a co-sponsorship agreement with Nosotros Los Tejanos Parade Committee relating to the Nosotros Los Tejanos Parade to be held on Saturday, March 31, 2012.

**CURRENT YEAR IMPACT:**

Unrealized Revenue: (Austin Transportation)

\$6,500	Barricade Cost
\$1,500	Permit Fee
\$250	Application Fee
\$152	Safety Inspection Fee
\$33	Sound Amplification Fee
\$8,435	Total Unrealized Revenue

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	(8,435)	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	(8,435)	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This co-sponsorship agreement results in \$8,435 in unrealized revenue for the Transportation Fund, Austin Transportation Department. Additionally, the refundable security deposit of \$2,000 is also waived for this co-sponsorship agreement. 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.