

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/8/13

**CONTACT DEPARTMENT(S):**

Emergency Medical Services, Health, Transportation, Police, Resource Recovery

**FUND(S):**

General Fund, Transportation Fund, Resource Recovery

**SUBJECT:** Approve an ordinance waiving certain fees and requirements and authorize payment of certain costs for the City co-sponsored Austin PRIDE Parade sponsored by Austin Pride Foundation, which is to be held on September 7, 2013.

**CURRENT YEAR IMPACT:****Fees Waived:**

\$941	Equipment Use Fees (Austin Resource Recovery)
\$385	Temporary Food Vendor Fee (Health and Human Services)
\$500	Traffic Control Plan Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$1,580	Standby Fees (Emergency Medical Services)
<hr/>	
\$5,265	Total Fees Waived

**Payments Authorized:**

\$8,500	Barricade Fees (Austin Transportation)
\$6,000	Police Costs (Austin Police)
\$2,394	Staff Costs (Austin Resource Recovery)
\$246	Fire Costs (Austin Fire)
<hr/>	
\$17,140	Total Payments Authorized

**ANALYSIS / ADDITIONAL INFORMATION:** This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fees and payments waived for this event is \$22,405. Additionally, the Austin Transportation Department refundable damage deposit requirement of \$2,000 is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Austin Resource Recovery; Transportation Fund, Austin Transportation Department, and the General Fund, which includes the Police, Health and Human Services, Parks and Recreation and Emergency Medical Services Departments. 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.