

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/8/13

CONTACT DEPARTMENT(S):

Police, Emergency Medical Services, Fire, Transportation, Austin Resource Recovery

FUND(S):

General Fund, Transportation Fund, Austin Resource Recovery

SUBJECT: Approve an ordinance amending Resolution No. 021003-40 to make the Viva la Vida Street Festival and Parade a City Co-sponsored event, waiving certain fees and requirements, and authorizing payment of certain costs for the event which will be held on October 19, 2013.

CURRENT YEAR IMPACT:

Fees Waived:

\$583	Equipment Fees (Austin Resource Recovery)
\$250	Application Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$1,500	Traffic Plan Fee (Austin Transportation)
\$775	Standby Fees (Emergency Medical Services)
\$246	Fire Inspection Fees (Austin Fire)
<hr/>	
\$5,039	Total Fees Waived

Payments Authorized:

\$7,077	Barricade Costs (Austin Transportation)
\$2,536	Staff Costs (Austin Resource Recovery)
\$2,142	Police Costs (Austin Police)
<hr/>	
\$11,755	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 fee waivers and payments authorized for this event are \$16,794. Additionally, Austin Transportation Department refundable security deposit 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 Police, Emergency Medical Services and Austin Fire 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.