

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/7/13

CONTACT DEPARTMENT(S):

Austin Transportation; Police; Planning and Development Review;
Emergency Medical Services; Austin Resource Recovery

FUND(S):

Austin Resource Recovery; Transportation; General

SUBJECT: Approve the waiver or reimbursement of certain fees and requirements under City Code Chapter 14-8 and authorize payment of certain costs for the City co-sponsored 2013 Veteran's Day Parade with Travis County Veterans Service Office, which is to be held on Monday, November 11, 2013 from the Ann Richards Congress Avenue Bridge to the Capitol Building.

CURRENT YEAR IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$500	Traffic Plan Design (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$920	Banner Installation and Removal (Austin Transportation)
\$168	Banner Fee (Planning and Development Review)
\$20	Sign Review Fee (Planning and Development Review)
\$677	Equipment Use Fees (Austin Resource Recovery)
\$363	Standby Fees (Emergency Medical Services)
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\$4,583	Total Fees Waived

Payments Authorized

\$5,700	Police Costs (Austin Police)
\$750	Staff Costs (Austin Resource Recovery)
\$7,500	Barricade Costs (Austin Transportation)
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\$13,950	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 \$18,533. Additionally, the Austin Transportation Department refundable security 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 Fund; Transportation Fund, Austin Transportation Department; and the General Fund, Emergency Medical Services, Police and Planning and Development Review 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.