

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/23/14

CONTACT DEPARTMENT(S):

Austin Transportation; Police; Austin Resource Recovery

FUND(S):

Austin Resource Recovery; Transportation; General

SUBJECT: Approve the waiver of certain fees and requirements under City Code Chapter 14-8, and authorize payment of certain costs for the City cosponsored 2014 Martin Luther King Jr. parade which is to be held Monday, January 20, 2014.

CURRENT YEAR IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$500	Traffic Plan Design (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$353	Equipment Use Fees (Austin Resource Recovery)
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\$5,179	Total Fees Waived

Payments Authorized

\$6,900	Police Costs (Austin Police)
\$393	Staff Costs (Austin Resource Recovery)
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\$7,293	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 \$12,472. 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, Austin Police Department. 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.