

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/6/14

CONTACT DEPARTMENT(S):

Transportation; Police; Emergency Medical Services

FUND(S):

Mobility; General

SUBJECT: Approve an ordinance amending Resolution No. 0210003-40 to make the Viva! Streets Ciclovía a City co-sponsored event, waiving certain fees and requirements, and authorizing payment of certain costs for the event which was held on October 26, 2014.

CURRENT YEAR IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$1,500	Traffic Control Plan (Austin Transportation)
\$3,400	Street Permit Fee (Austin Transportation)
<u>\$5,259</u>	<u>Total Fees Waived</u>

Payments Authorized

\$10,000	Police Costs (Austin Police)
\$850	Standby Fees (Emergency Medical Services)
\$3,000	Barricade Costs (Austin Transportation)
<u>\$13,850</u>	<u>Total Payments Authorized</u>

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 estimated at \$19,109. 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: Mobility Fund, Austin Transportation Department, and the General Fund, Emergency Medical Services and Police 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.