

OPERATING BUDGET REVISED FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/26/15

CONTACT DEPARTMENT(S): Police; Transportation; Austin Resource Recovery; Emergency Medical Services

FUND(S): General; Mobility; Austin Resource Recovery

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 Celebrate Texas Incorporated and City co-sponsored Texas Independence Day 5K Run and Parade which was held Saturday, February 28, 2015.

CURRENT YEAR IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$1,500	Traffic Control Plan (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$100	Set-up Fee (Emergency Medical Services)
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\$6,035	Total Fees Waived

Payments Authorized:

\$8,000	Barricade Costs (Austin Transportation)
\$625	Standby Services (Emergency Medical Services)
\$888	Equipment and Fuel Costs (Austin Resource Recovery)
\$1,182	Staff Costs (Austin Resource Recovery)
\$4,584	Police Costs (Austin Police)
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\$15,279	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 040226-40. In summary, the total fee waivers and payments authorized for this event are estimated not to exceed \$21,314. Additionally, the \$2,000 Austin Transportation Department refundable security deposit requirement 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 Mobility Fund, Austin Transportation Department; the General Fund, Austin Police and Emergency Medical Services Departments; and the Austin Resource Recovery 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.