

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/11/16

CONTACT DEPARTMENT(S): Emergency Medical Services, Health, Transportation, Police, Fire, Resource Recovery

FUND(S): General, Mobility, Resource Recovery

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and requirements and authorize payment of certain costs under City Code Chapter 14-8 for the City co-sponsored Austin PRIDE Parade sponsored by Austin Pride Foundation which is to be held on August 27, 2016.

CURRENT YEAR IMPACT:

Fees Waived:

\$7,912	Event Cleaning and Equipment Use Fees (Austin Resource Recovery)
\$686	Temporary Food Vendor Fee (Health and Human Services)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$500	Traffic Control Plan Fee (Austin Transportation)
\$18,500	Banner Fees (Austin Transportation)
\$246	Carnival, Fair, Festival, Operational Permit Fee (Fire)
\$100	After Hours Inspection Fee (Fire)
\$2,710	Standby and Set-up Fees (Emergency Medical Services)
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\$35,013	Total Fees Waived

Payments Authorized:

\$8,300	Barricade Costs (Austin Transportation)
\$7,000	Crowd Control Device Costs - Bike Rack (Austin Transportation)
\$31,489	Police Costs (Austin Police)
\$213	Recycling dumpsters, Containers, and Bag Costs (Austin Resource Recovery)
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\$47,002	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 estimated fees and payments waived for this event is \$82,015. Additionally, the Austin Transportation Department refundable damage 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; Mobility Fund, Austin Transportation Department; and the General Fund, which includes the Police, Fire, Health and Human Services, and Emergency Medical Services 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.