

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/25/11

CONTACT DEPARTMENT(S): Emergency Medical Services, Transportation, Parks & Recreation, Police, Solid Waste Services**FUND(S):** General Fund, Transportation Fund, Solid Waste Services

SUBJECT: Approve the waiver of certain fees and requirements and authorize payment of certain costs for the City co-sponsored Austin PRIDE Parade and 5K run sponsored by Austin Pride Foundation, which is to be held on September 10, 2011, beginning at Riverside and South 1st Street and moving through downtown Austin.

CURRENT YEAR IMPACT:**Fees Waived:**

\$1,300	Special Event Services (Solid Waste Services)
\$89.50	Recycling Capacity 10-yards (Solid Waste Services)
\$500	Auditorium Shores Parking Lot Fees (Parks and Recreation)
\$150	Stand-by Fees (Emergency Medical Services)
\$1,500	Traffic Control Plan Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
<hr/>	
\$5,398.50	Total Fees Waived

Payments Authorized:

\$362.50	Standby Fees (Emergency Medical Services)
\$6,000	Barricade Fees (Austin Transportation)
\$6,607	Police Costs (Austin Police Department)
<hr/>	
\$12,969	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 is \$18,367.50. Additionally, the refundable damage deposit requirement of \$2,000 is also 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: Solid Waste Services Fund; Transportation Fund, Austin Transportation Department, and the General Fund, which includes the Police, Parks and Recreation 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.