

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/2/12

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

FUND(S): Austin Energy, General Fund, Transportation Fund, Austin Resource Recovery

SUBJECT: Approve the waiver of closure notice and deadline requirements under City Code Chapter 14-8 that allow objection to the closure of right-of-way; approve the waiver of certain other fees relating to right-of-way events under City Code Chapter 14-8; and authorize payment of certain costs for the City co-sponsored Night of the Bat event which is to be held on August 25, 2012, at the Ann Richards Bridge on Congress Avenue.

CURRENT YEAR IMPACT:

Fees Waived:

| | |
|---------|---|
| \$560 | Banner Fees (Austin Energy) |
| \$2,300 | Special Event Services (Austin Resource Recovery) |
| \$216 | Recycling Roll-offs - 2-10 yards (Austin Resource Recovery) |
| \$2,200 | Standby Fees (Emergency Medical Services) |
| \$250 | Application Fee (Austin Transportation) |
| \$500 | Traffic Control Plan (Austin Transportation) |
| \$228 | Safety Inspection Fee (Austin Transportation) |
| \$33 | Sound Amplification Fee (Austin Transportation) |
| \$600 | Permit Fee (Austin Transportation) |
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| \$6,887 | Total Fees Waived |

Payments Authorized:

| | |
|----------|---|
| \$4,700 | Barricade Fees (Austin Transportation) |
| \$16,719 | Police Costs (Austin Police Department) |
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| \$21,419 | 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 \$28,306. Additionally, the refundable security 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: Austin Energy, Austin Resource Recovery Fund; Transportation Fund, Austin Transportation Department, and the General Fund, which includes the Police 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.