

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/27/12

CONTACT DEPARTMENT(S):

Emergency Medical Services, Transportation, Police, Resource Recovery

FUND(S):

General Fund, Transportation Fund, Resource Recovery

SUBJECT: Approve the reimbursement of certain fees and requirements and payment of certain costs for the City co-sponsored Austin PRIDE Parade sponsored by Austin Pride Foundation, which was held on September 22, 2012, beginning at Riverside and South 1st Street and moving through downtown Austin.

CURRENT YEAR IMPACT:

Fees Waived:

\$3,550	Special Event Services (Resource Recovery)
\$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)
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\$6,909	Total Fees Waived

Payments Authorized:

\$1,580	Standby Fees (Emergency Medical Services)
\$8,000	Barricade Fees (Austin Transportation)
\$3,906	Police Costs (Austin Police Department)
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\$13,486	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 fees and payments reimbursed for this event is \$20,395. Additionally, the refundable damage deposit requirement of \$2,000 is also reimbursed. Any fee requirements above this total are the responsibility of the applicant.

Reimbursing fees for this event results in unrealized revenue for the following funds and departments: Austin Resource Recovery; 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.