

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/1/12

CONTACT DEPARTMENT(S):

Transportation, Planning & Development Review,
Police, Emergency Medical Services
General Fund, Transportation Fund

FUND(S):

SUBJECT: Approve an ordinance waiving certain fees and requirements under City Code Chapter 14-8 and authorize payment of certain costs for the City co-sponsored 2012 Veteran's Day Parade with Travis County Veterans Service Office, which is to be held on Sunday, November 11, 2012 from the Ann Richards Congress Avenue Bridge to the Capitol Building.

CURRENT YEAR IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$500	Traffic Control Plan (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$926.40	Installing and Removing a Street Banner Fee (Austin Transportation)
\$20.80	Sign Permit Review Fee (Planning and Development Review)
\$160	Banner Fee (Planning and Development Review)
\$916	Equipment Use Fees (Austin Resource Recovery)
\$362.50	Standby Fees (Emergency Medical Services)
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\$4,820.70	Total Fees Waived

Payments Authorized:

\$5,700	Police Costs (Austin Police)
\$1,182	Staff Costs (Austin Resource Recovery)
\$7,000	Barricade Costs (Austin Transportation)
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\$13,882	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 \$18,702.70. Additionally, the Austin Transportation Department refundable security 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: Transportation Fund, Austin Transportation Department, and the General Fund, Planning and Development Review, Emergency Medical Services, and Police 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.