OPERATING BUDGET
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 2/28/13
CONTACT DEPARTMENT(S): Police, Transportation, Austin Resource Recovery, Emergency Medical Services
FUND(S): General Fund, Transportation, Austin Resource Recovery

SUBJECT: Approve the waiver of certain fees and requirements under City Code Chapter 14-8 and authorize payment of certain costs for the Celebrate Texas Incorporated and City co-sponsored Texas Independence Day 5K Run and Parade which is to be held Saturday, March 2, 2013.

CURRENT YEAR IMPACT:

Fees Waived:

$250	Application Fee (Austin Transportation)
$500	Traffic Control Plan (Austin Transportation)
$1,500	Permit Fee (Austin Transportation)
$152	Safety Inspection Fee (Austin Transportation)
$33	Sound Amplification Fee (Austin Transportation)
$475	Standby Services (Emergency Medical Services)
$2,910	Total Fees Waived

Payments Authorized:

$7,000	Barricade Costs (Austin Transportation)
$767	Equipment and Fuel Costs (Austin Resource Recovery)
$1,773	Staff Costs (Austin Resource Recovery)
$5,108	Police Costs (Austin Police)
$14,648	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 20070308-033. In summary, the total fee waivers and payments authorized for this event are estimated not to exceed $17,558. Additionally, the $2,000 Austin Transportation Department refundable security deposit requirement 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 Transportation Fund, Austin Transportation Department, the General Fund, Austin Police and Emergency Medical Services Departments, and the Austin Resource Recovery Department. 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.