

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 10/23/14
CONTACT DEPARTMENT(S): Transportation; Police; Emergency Medical Services; Austin Resource Recovery
FUND(S): Austin Resource Recovery; Mobility; General

SUBJECT: Approve the waiver of the right-of-way closure notice requirements, the security deposit requirement, certain fees and authorize payment of certain costs under City Code Chapter 14-8 for the City co-sponsored 2014 Veterans Day Parade with Travis County Veterans Service Office, which is to be held on Tuesday, November 11, 2014 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 Plan Design (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$716	Equipment Use Fees (Austin Resource Recovery)
\$538	Standby Fees (Emergency Medical Services)
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\$3,689	Total Fees Waived

Payments Authorized

\$5,000	Police Costs (Austin Police)
\$1,128	Staff Costs (Austin Resource Recovery)
\$7,500	Barricade Costs (Austin Transportation)
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\$13,628	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 estimated at \$17,317. 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: Austin Resource Recovery Fund; Mobility Fund, Austin Transportation Department; and the General Fund, 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.