

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/6/15

**CONTACT DEPARTMENT(S):**

Emergency Medical Services, Health, Transportation, Police, Resource Recovery

**FUND(S):**

General, Mobility, Resource Recovery

**SUBJECT:** Approve an ordinance waiving certain fees and requirements and authorize payment of certain costs for the City co-sponsored Austin PRIDE Parade sponsored by Austin Pride Foundation which is to be held on August 29, 2015.

**CURRENT YEAR IMPACT:**

**Fees Waived:**

\$1,466	Equipment Use Fees (Austin Resource Recovery)
\$280	Temporary Food Vendor Fee (Health and Human Services)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$500	Traffic Control Plan Fee (Austin Transportation)
\$8,750	Banner Fees (Austin Transportation)
\$2,420	Standby and Set-up Fees (Emergency Medical Services)
<hr/>	
\$17,775	Total Fees Waived

**Payments Authorized:**

\$9,379	Barricade Costs (Austin Transportation)
\$4,393	Crowd Control Costs - Bike Rack (Austin Transportation)
\$17,224	Police Costs (Austin Police)
\$4,149	Staff Costs (Austin Resource Recovery)
<hr/>	
\$35,145	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 estimated fees and payments waived for this event is \$52,920. Additionally, the Austin Transportation Department refundable damage 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; Mobility Fund, Austin Transportation Department; and the General Fund, which includes the Police, Health and Human Services, 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.