

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/20/15

CONTACT DEPARTMENT(S):

Development Services, Emergency Medical Services,
Transportation, Police, Resource Recovery
General, Mobility, Resource Recovery

FUND(S):

SUBJECT: Approve the waiver of certain fees and requirements under City Code Chapter 14-8, certain other fees and requirements, and authorizing payment of certain costs for the City co-sponsored Viva! Streets Ciclovía which is to be held on September 13, 2015.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,047	Equipment Use Fees (Austin Resource Recovery)
\$52	Temporary Use Permit and Surcharge Fees (Development Services)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$40	Sound Impact Evaluation (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$1,500	Traffic Control Plan Fee (Austin Transportation)
\$975	Standby and Set-up Fees (Emergency Medical Services)
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\$7,973	Total Fees Waived

Payments Authorized:

\$5,500	Barricade Costs (Austin Transportation)
\$12,564	Police Costs (Austin Police)
\$1,797	Staff Costs (Austin Resource Recovery)
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\$19,861	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 \$27,834. 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; Mobility Fund, Austin Transportation Department; and the General Fund, which includes the Development Services, Police, 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.