

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/26/12

CONTACT DEPARTMENT(S):

Parks and Recreation, Police, Planning and Development
Review, Austin Resource Recovery, Austin Energy,
Austin Transportation, and Emergency Medical Services

FUND(S):

General Fund, Austin Energy, Austin Resource Recovery, Transportation

SUBJECT: Approve the waiver of certain fees and requirements and authorize payment of certain costs for the City co-sponsored 2012 Zilker Park Kite Festival which is to be held Sunday, March 4, 2012.

CURRENT YEAR IMPACT:

Fees Waived:

\$5,000	Event Day Fees (Parks and Recreation)
\$500	Event Set Up Fees (Parks and Recreation)
\$500	Maintenance Fees (Parks and Recreation)
\$500	Utilities Fees (Parks and Recreation)
\$10	Sound Permit Fees (Parks and Recreation)
\$460	Banner Installation and Removal (Austin Energy)
\$80	Banner Fee (Planning and Development Review)
\$20	Sign Permit Review Fee (Planning and Development Review)
\$350	Permit Fee (Austin Transportation)
\$100	Application Fee (Austin Transportation)
\$500	Traffic Control Plan (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
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\$8,096	Total Fees Waived

Payments Authorized:

\$11,681	Police Costs (Austin Police)
\$3,000	On-site Parking and Staff Costs (Parks and Recreation)
\$2,030	Standby Fees (Emergency Medical Services)
\$9,100	Barricade Costs (Austin Transportation)
\$447.50	Recycling Dumpster Services (Austin Resource Recovery)
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\$26,258.50	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 \$34,354.50. Additionally, the refundable security deposit requirements of \$2,500 and \$50 are 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; Austin Resource Recovery Fund, Austin Resource Recovery Department; Austin Energy; General Fund, Police, Parks and Recreation, Emergency Medical Services, and Planning and Development Review 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.