

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 5/24/12
CONTACT DEPARTMENT(S): Parks & Recreation, Austin Energy, Police, Planning & Development Review, Emergency Medical Services, Transportation, Austin Resource Recovery
FUND(S): General Fund, Transportation Fund, Austin Energy, Austin Resource Recovery

SUBJECT: Approve the waiver of certain fees and requirements and authorize payment of certain costs for the City co-sponsored Greater East Austin Youth Association's 2012 Juneteenth Parade and Celebration which is to be held on June 19, 2012, at Rosewood Park.

CURRENT YEAR IMPACT:

Fees Waived:

\$3,250	Special Event Services Fee (Austin Resource Recovery)
\$912	Recycling Roll-offs (Austin Resource Recovery)
\$250	Application Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$3,000	Rental Fee (PARD - Rosewood Park)
\$30	Set Up and Take Down Fee (PARD - Rosewood Park)
\$1,000	Maintenance Fee (PARD - Rosewood Park)
\$250	Sound Permit Fee (PARD - Rosewood Park)
\$500	Electrical Use Fee (PARD - Rosewood Park)
\$400	Rental Fee (PARD - Catherine Lamkin Arboretum in Rosewood Park)
\$8,432	Northeast District Staff Time and Supplies (PARD - Rosewood Recreation Center)
\$3,531	PARD Operations (PARD - Rosewood Recreation Center)
\$500	Bleacher Use and Staff Delivery Time (PARD - Rosewood Recreation Center)
\$900	Stage Use and Staff Delivery Time and Installation (PARD - Rosewood Recreation Center)
\$150	Trailer Stage Delivery and Installation (PARD - Rosewood Recreation Center)
\$1,200	Fencing (PARD - Rosewood Recreation Center)
\$2,400	Rental Fee (PARD - Doris Miller Auditorium)
\$2,400	Staff and Utilities Fees (PARD - Doris Miller Auditorium)
\$3,058	Standby Fees (Emergency Medical Services)
\$4,500	Set Up and Take Down of Electrical (Austin Energy)
\$920	Banner Fees (Austin Energy)
\$180	Sign Permit Review Fees (Planning and Development Review)
<hr/>	
\$39,448	Total Fees Waived

Payments Authorized:

\$6,800	Barricade Costs (Austin Transportation)
\$32,780	Police Costs (Austin Police)
<hr/>	
\$39,580	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 \$79,028. Additionally, the Parks and Recreation Department refundable damage deposit requirements of \$2,800 and Austin Transportation Department refundable security deposit of \$2,000 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: Austin Resource Recovery, Austin Energy, Transportation Fund, Austin Transportation Department, and the General Fund, which includes Police, Parks and Recreation, Planning and Development Review, 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.