

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/14/13

**CONTACT DEPARTMENT(S):**

Parks and Recreation, Emergency Medical Services, Fire, Police,  
Austin Resource Recovery, Austin Transportation

**FUND(S):**

General Fund, Austin Resource Recovery, Transportation

**SUBJECT:** Approve an ordinance authorizing the waiver of certain fees and requirements under City Code Chapter 14-8 and authorize payment of certain costs for the City co-sponsored 2013 South by Southwest Conferences and Festivals, to be held March 8-17, 2013.

## CURRENT YEAR IMPACT:

### Fees Waived:

\$15,000	Event Day Fees for Auditorium Shores (Parks and Recreation)
\$1,500	Event Set Up Fees for Auditorium Shores (Parks and Recreation)
\$1,000	Event Take Down/Clean-up Day Fees for Auditorium Shores (Parks and Recreation)
\$1,500	Utility Fee for Auditorium Shores (Parks and Recreation)
\$30	Alcohol Permit Fee for Auditorium Shores (Parks and Recreation)
\$30	Sound Permit Fee for Auditorium Shores (Parks and Recreation)
\$500	Maintenance Fee for Auditorium Shores (Parks and Recreation)
\$17,500	Event Day Fees for Republic Square Park (Parks and Recreation)
\$900	Utility Fees for Republic Square Park (Parks and Recreation)
\$500	Event Set Up Fees for Republic Square Park (Parks and Recreation)
\$500	Event Take Down/Clean-up Day Fees for Republic Square Park (Parks and Recreation)
\$500	Maintenance Fee Republic Square Park (Parks and Recreation)
\$1,400	Event Day Rental Fees for Carver Museum (Parks and Recreation)
\$560	Staff and Utilities for Carver Museum (Parks and Recreation)
\$350	Equipment Use Fee for Carver Museum (Parks and Recreation)
\$43,578	Parking Spaces Use Fee (Austin Transportation)
\$35	Parking Application Fee (Austin Transportation)
\$20,900	Permit Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$4,500	Traffic Control Plan (Austin Transportation)
\$10,944	Safety Inspection Fee (Austin Transportation)
\$660	Sound Amplification Fee (Austin Transportation)
\$6,750	Lamp Post Banner Fees (Austin Transportation)
\$9,300	Standby Fees (Emergency Medical Services)
\$62,669	Additional Street and Litter Control Services (Austin Resource Recovery)
\$765	Recycling Roll-offs (Austin Resource Recovery)
\$202,121	Total Fees Waived

### Payments Authorized:

\$332,120	Police Costs (Austin Police)
\$60,000	Additional Dumpsters and Service (Austin Resource Recovery)
\$42,620	Fire Costs (Austin Fire)
\$40,000	Barricade Costs (Austin Transportation)
\$474,740	Total Payments Authorized

**ANALYSIS / ADDITIONAL INFORMATION:** This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 20070308-033. In summary, the total fee waivers and payments authorized for this event are estimated not to exceed \$676,861. 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 General Fund, Austin Police and Emergency Medical Services Departments, Transportation Fund, Austin Transportation Department, and Austin Resource Recovery. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific