

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/13/14

CONTACT DEPARTMENT(S):

Emergency Medical Services; Health and Human Services; Transportation;
Police; Fire; Parks and Recreation; Austin Resource Recovery

FUND(S): Austin Resource Recovery; Transportation; General

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 2014 South by Southwest Conference and Festivals, to be held March 7-16, 2014.

CURRENT YEAR IMPACT:

Fees Waived:

\$15,000	Event Day Fees for Butler Park (Parks and Recreation)
\$1,000	Event Set Up Fees for Butler Park (Parks and Recreation)
\$1,000	Event Take Down/Clean-up Day Fees for Butler Park (Parks and Recreation)
\$1,500	Utility Fee for Butler Park (Parks and Recreation)
\$30	Alcohol Permit Fee for Butler Park (Parks and Recreation)
\$30	Sound Permit Fee for Butler Park (Parks and Recreation)
\$500	Maintenance Fee for Butler Park (Parks and Recreation)
\$20,000	Event Day Fees for Republic Square Park (Parks and Recreation)
\$2,000	Utility Fees for Republic Square Park (Parks and Recreation)
\$30	Sound Permit Fee for Republic Square Park (Parks and Recreation)
\$500	Maintenance Fee Republic Square Park (Parks and Recreation)
\$1,719	Event Day Rental Fees for Carver Museum (Parks and Recreation)
\$181	Lobby Party Package and Kitchen Use Fees for Carver Museum (Parks and Recreation)
\$800	Utilities and Equipment Use Fees for Carver Museum (Parks and Recreation)
\$30	Sound Permit Fee for Carver Museum (Parks and Recreation)
\$68,776	Parking Spaces Use Fee (Austin Transportation)
\$280	Parking Application Fee (Austin Transportation)
\$28,500	Street Closure Permit Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$7,500	Traffic Control Plan (Austin Transportation)
\$10,944	Safety Inspection Fee (Austin Transportation)
\$6,750	Lamp Post Banner Fees (Austin Transportation)
\$5,000	Temporary Vending Permit Fees (Health and Human Services)
\$13,000	Standby Fees (Emergency Medical Services)
\$89,000	Additional Street and Litter Control Services (Austin Resource Recovery)
\$274,320	Total Fees Waived

Payments Authorized:

\$340,000	Police Costs (Austin Police)
\$60,000	Additional Dumpsters and Service (Austin Resource Recovery)
\$40,324	Fire Inspection Costs (Austin Fire)
\$41,000	Barricade Costs (Austin Transportation)
\$481,324	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 fee waivers and payments authorized for this event are \$755,644. 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 Fund; Transportation Fund, Austin Transportation Department; and the General Fund, Parks and Recreation, Fire, Emergency Medical Services, Health and Human Services, and Police 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.