

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/27/14

CONTACT DEPARTMENT(S):

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

FUND(S):

General Fund, Austin Resource Recovery, Transportation

SUBJECT: Approve the an ordinance waiving or reimbursing certain fees and requirements and authorize payment of certain costs for the City co-sponsored 2014 Zilker Park Kite Festival which is to be held Sunday, March 2, 2014.

CURRENT YEAR IMPACT:

Fees Waived:

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| \$5,000 | Event Day Rental Fees (Parks and Recreation) |
| \$1,500 | Event Set up / Take Down 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 Transportation) |
| \$104 | Banner and Permit Review Fee (Planning and Development Review) |
| \$350 | Permit Fee (Austin Transportation) |
| \$100 | Application Fee (Austin Transportation) |
| \$1,500 | Traffic Control Plan (Austin Transportation) |
| \$76 | Safety Inspection Fee (Austin Transportation) |
| \$1,580 | Standby Fees (Emergency Medical Services) |
| \$100 | Tents/Temporary Membrane Structure Permit Fees (Austin Fire) |
| \$100 | Carnival, Fair, Festival Operational Permit Fee (Austin Fire) |
| \$639 | Recycling Roll off Services and Trash Containers (Austin Resource Recovery) |
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| \$12,519 | Total Fees Waived |

Payments Authorized:

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|----------|---|
| \$24,000 | Police Costs (Austin Police) |
| \$162 | Staff Costs (Austin Resource Recovery) |
| \$246 | Fire Inspection Fees (Austin Fire) |
| \$9,500 | Barricade Costs (Austin Transportation) |
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| \$33,908 | 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 estimated not to exceed \$46,427. Additionally, the Parks and Recreation Department refundable damage deposit requirement of \$2,500 and 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: Transportation Fund, Austin Transportation Department; Austin Resource Recovery Fund, Austin Resource Recovery Department; 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.