

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/18/15

CONTACT DEPARTMENT(S):

Police; Emergency Medical Services; Fire; Health & Human
Services; Transportation; Austin Resource Recovery

FUND(S):

General; Mobility; Austin Resource Recovery

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and requirements, and authorizing payment of certain costs for the City co-sponsored Austin Symphony July 4th Concert and Fireworks event which will be held on July 4, 2015 at Auditorium Shores.

CURRENT YEAR IMPACT:

Fees Waived:

\$630	Temporary Food Vendor Fee (Health and Human Services)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$500	Traffic Control Plan Fee (Austin Transportation)
\$5,000	Event Day Fee (PARD - Auditorium Shores)
\$15,000	Maintenance Fee (PARD - Auditorium Shores)
\$1,000	Set Up and Take Down Fee (PARD - Auditorium Shores)
\$160	Sound Impact Plan Fee (PARD - Auditorium Shores)
\$10	Sound Permit Fee (PARD - Auditorium Shores)
\$500	Utilities Fees (PARD - Auditorium Shores)
\$621	Equipment Use Fees (Austin Resource Recovery)
\$200	Fireworks Discharge Permit (Fire)
\$746	Standby Fees (Fire)
\$1,476	Staff Fees (Austin Fire)
\$100	Carnival, Fair, Festival Operational Permit Fee (Austin Fire)
\$3,320	Standby Fees (Emergency Medical Services)
\$100	Set-up Fees (Emergency Medical Services)
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\$31,222	Total Fees Reimbursed

Payments Authorized:

\$26,683	Police Costs (Austin Police)
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\$26,683	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 \$57,905.

Waiving fees for this event results in unrealized revenue for the Austin Resource Recovery, Mobility Fund, Austin Transportation Department, and the General Fund, Health and Human Services, Police, Fire 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.