

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/18/15

CONTACT DEPARTMENT(S):

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

FUND(S):

General; Mobility; Austin Resource Recovery; Austin Energy

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and requirements under City Code Chapter 14-8, certain other fees and requirements, and authorizing payment of certain costs for the City co-sponsored Greater East Austin Youth Association's 2015 Juneteenth Parade and Celebration which is to be held on June 20, 2015, along East Martin Luther King, Jr. Boulevard, Comal Street, and Rosewood Avenue with a celebration at Rosewood Park.

CURRENT YEAR IMPACT:

Fees Waived:

\$2,380	Equipment Use Fees (Austin Resource Recovery)
\$5,851	Staff Fees (Austin Resource Recovery)
\$250	Application Fee (Austin Transportation)
\$190	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$4,000	Permit Fee (Austin Transportation)
\$500	Traffic Plan Fee (Austin Transportation)
\$455	Temporary Food Vendor Fee (Health and Human Services)
\$3,500	Set Up and Standby Fees (Austin Energy)
\$3,000	Rental Fee (PARD - Rosewood Park)
\$1,000	Set Up and Take Down Fee (PARD - Rosewood Park)
\$500	Maintenance Fee (PARD - Rosewood Park)
\$30	Sound Permit Fee (PARD - Rosewood Park)
\$500	Electrical Use Fee (PARD - Rosewood Park)
\$400	Rental Fee (PARD - Catherine Lamkin Arboretum in Rosewood Park)
\$9,000	Northeast District Staff Time and Supplies (PARD - Rosewood Recreation Center)
\$4,000	PARD Operations (PARD - Rosewood Recreation Center)
\$2,400	Rental Fee (PARD - Doris Miller Auditorium)
\$2,400	Staff and Utilities Fees (PARD - Doris Miller Auditorium)
\$5,100	Standby Fees (Emergency Medical Services)
\$100	Set-up Fees (Emergency Medical Services)
\$246	Fire Inspection Fees (Austin Fire)
\$1,722	Staff Fees (Austin Fire)
\$100	Carnival, Fair, Festival Operational Permit Fee (Austin Fire)
\$4,000	Standby Fees (Austin Fire)
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\$51,657	Total Fees Waived

Payments Authorized:

\$8,546	Barricade Costs (Austin Transportation)
\$16,242	Police Costs (Austin Police)
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\$24,788	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 \$76,445. Additionally, the Parks and Recreation Department refundable damage deposit requirements of \$2,300 and Austin Transportation Department refundable security deposit of \$2,000 are also being waived. Lastly, in addition to the fee waiver, Austin Energy also provides a \$7,500 sponsorship to the Greater East Austin Youth Association for the Juneteenth celebration.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Austin Resource Recovery, Austin Energy; Mobility Fund, Austin Transportation Department; and the General Fund, which includes Police, Parks and Recreation, Emergency Medical Services, Health and Human Services and Fire 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.