

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/23/16

CONTACT DEPARTMENT(S):

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

FUND(S):

General; Mobility; Austin Resource Recovery; Economic Development

SUBJECT: Approve an ordinance waiving or reimbursing certain fees, waiving certain 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:

\$1,764	Temporary Food Vendor Fee (Health and Human Services)
\$250	Application Fee (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$3,550	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)
\$408	Staff and Equipment Use Fees (Austin Resource Recovery)
\$160	Sound Impact Evaluation Fee (Economic Development)
\$200	Fireworks Discharge Permit (Fire)
\$746	Standby Fees (Fire)
\$3,320	Standby Fees (Emergency Medical Services)
\$100	Set-up Fees (Emergency Medical Services)
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\$32,820	Total Fees Reimbursed

Payments Authorized:

\$606	Staff and Equipment Use Fees (Austin Resource Recovery)
\$33,000	Police Costs (Austin Police)
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\$33,606	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 \$66,246. Additionally, the Parks and Recreation Department \$2,500 refundable damage deposit requirement and the Austin Transportation Department \$2,000 refundable security deposit requirement are also being waived.

Waiving or reimbursing fees for this event results in unrealized revenue for the Austin Resource Recovery Fund, Economic Development Fund, 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