

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 3/7/19
CONTACT DEPARTMENT(S): Parks and Recreation; Austin Transportation
FUND(S): General Fund; Mobility

SUBJECT: Approve the waiver or reimbursement of certain fees and certain requirements under City Code Chapter 14-8 for the 2019 Urban Music Festival, sponsored by Soul Tree Collective Inc., to be held at Vic Mathias Shores on March 29-30, 2019.

CURRENT YEAR IMPACT:

Fees Waived:

\$10,000	Use Fee (Parks and Recreation)
\$1,000	Electrical Use Fee (Parks and Recreation)
\$800	Maintenance Fee (Parks and Recreation)
\$10	Sound Permit Fee (Parks and Recreation)
\$30	Alcohol Permit Fee (Parks and Recreation)
\$10	Moonwalk Permit Fee (Parks and Recreation)
\$100	Application Fee (Austin Transportation)
\$35	Parking Application Fee (Austin Transportation)
\$450	Parking Spaces (Austin Transportation)
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\$12,435	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of City of Austin fees for this event are \$29,925. This item waives or reimburses a total of \$12,435 in fees, including \$11,850 in Parks and Recreation Department fees and \$585 in Austin Transportation Department fees, and waives the \$50 refundable security deposit requirements of the Austin Transportation Department and \$2,500 refundable deposit requirements of the Parks and Recreation Department. The remaining \$14,940 in fees that have not been waived include: \$2,215 in estimated Austin Fire Department fees; \$1,368 in estimated Austin Public Health fees; \$9,705 in estimated Austin Police Department staffing fees; \$652 in Austin Transportation Department fees; and \$1,000 in Parks and Recreation Department fees. Any fee requirements above the waived total are the responsibility of the applicant.

Waiving fees for this item results in unrealized revenue for the General Fund, Parks and Recreation Department, and Mobility Fund, Austin Transportation Department. 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.