

#46

Late Backup**OPERATING BUDGET
FISCAL NOTE****DATE OF COUNCIL CONSIDERATION:**

5/12/11

CONTACT DEPARTMENT(S):

APD, Transportation, PARD, Planning & Development Review, Public Works, SWS

FUND(S):

General Fund, Transportation Fund, Solid Waste Services

SUBJECT: Approve the waiver of certain fees and requirements and authorize payment of certain costs for the City co-sponsored Greater East Austin Youth Association's 2011 Juneteenth Parade and Celebration which is to be held on June 18, 2011, at Rosewood Park.

CURRENT YEAR IMPACT:**Fees Waived:**

\$3,000	Special Event Services Fee (Solid Waste Services)
\$1,298	Dumpster Services (Solid Waste Services)
\$250	Application Fee (Austin Transportation)
\$190	Safety Inspection Fee (Austin Transportation)
\$33	Sound Permit Fee (Austin Transportation)
\$1,500	Safety Inspection Fee (Austin Transportation)
\$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)
\$250	Electrical Use Fee (PARD - Rosewood Park)
\$1,840	Rental Fee (PARD - Doris Miller Auditorium)
\$960	Staff and Utilities Fees (PARD - Doris Miller Auditorium)
\$880	Rental Fee (PARD - Rosewood Recreation Center)
\$880	Staff and Utilities Fees (PARD - Rosewood Recreation Center)
\$7,062	Northeast District Staff Time and Supplies (PARD - Rosewood Recreation Center)
\$3,531	PARD Operations (PARD - Rosewood Recreation Center)
\$500	Bleacher Use and Staff Delivery Time (PARD - Rosewood Recreation Center)
\$900	Stage Use and Staff Delivery Time and Installation (PARD - Rosewood Recreation Center)
\$150	Trailer Stage Delivery and Installation (PARD - Rosewood Recreation Center)
\$1,200	Fencing (PARD - Rosewood Recreation Center)
\$1,100	Sound Amplification Fee (Planning and Development Review)
<u>\$30,054</u>	<u>Total Fees Waived</u>

Payments Authorized:

\$3,380	Emergency Medical Services (EMS)
\$7,200	Barricade Use Fees (Austin Transportation)
\$9,774	Police Costs (Austin Police)
<u>\$20,354</u>	<u>Total Payments Authorized</u>

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 is \$50,408. Additionally, the refundable security deposit requirements of \$2,400 was also 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: Solid Waste Services Fund, Transportation Fund, Austin Transportation Department, and the General Fund, which includes Austin Police, Parks and Recreation, Planning and Development Review, 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.