

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND(S):

10/20/11
Parks and Recreation, Police, Transportation
General Fund, Transportation Fund

SUBJECT: Approve a resolution amending Resolution No. 021003-40 to add the Gypsy Picnic Trailer Food Festival 2011 event as a City co-sponsored special event for this year, waive certain requirements, waive or reimburse certain fees, and authorize payment of certain costs for this event which is to be held on Saturday, October 22, 2011 at Auditorium Shores.

CURRENT YEAR IMPACT:

Fees Waived:

\$5,000	Rental Fee (Parks and Recreation)
\$2,000	Event Set Up Fee (Parks and Recreation)
\$1,000	Event Take Down Fee (Parks and Recreation)
\$500	Utility Fees (Parks and Recreation)
\$30	Sound Permit Fee (Parks and Recreation)
\$30	Alcohol Permit Fee (Parks and Recreation)
\$500	Maintenance Fee (Parks and Recreation)
\$200	Street Closure Fee (Parks and Recreation)
\$100	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$390	Parking Space Permit Fee (Austin Transportation)
\$35	Parking Application Fee (Austin Transportation)
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\$9,861	Total Fees Waived

Payments Authorized:

\$3,360	Police Costs (Austin Police)
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\$3,360	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is added as one of the city co-sponsored special events per Resolution No. 021003-40 for FY 2012 only. In summary, the total fee waivers and payments authorized for this event is \$13,221. Additionally, the refundable damage deposit requirement of \$2,500 and the refundable security deposit requirement of \$50 are also being 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: Transportation Fund, Austin Transportation Department, and the General Fund, Parks and Recreation and Police 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.