

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/1/12

CONTACT DEPARTMENT(S):

Parks and Recreation, Emergency Medical Services, Austin Police, Austin
Resource Recovery, Austin Energy, Austin Transportation

FUND(S):

General Fund, Austin Resource Recovery, Transportation, Austin Energy

SUBJECT: Approve an ordinance authorizing the waiver of certain fees and requirements under City Code Chapter 14-8 and authorize payment of certain costs for the City co-sponsored 2012 South by Southwest Conferences and Festivals, to be held March 9-18, 2012.

CURRENT YEAR IMPACT:

Fees Waived:

\$15,000	Event Day Fees for Auditorium Shores (Parks and Recreation)
\$1,500	Event Set Up Fees for Auditorium Shores (Parks and Recreation)
\$1,000	Event Take Down/Clean-up Day Fees for Auditorium Shores (Parks and Recreation)
\$4,440	Event Day Fees for Carver Museum (Parks and Recreation)
\$30	Sound Permit Fee (Parks and Recreation)
\$1,500	Utility Fee (Parks and Recreation)
\$60	Alcohol Permit Fee (Parks and Recreation)
\$38,736	Parking Spaces Use Fee (Austin Transportation)
\$35	Parking Application Fee (Austin Transportation)
\$12,000	Permit Fee (Austin Transportation)
\$4,500	Traffic Control Plan (Austin Transportation)
\$9,588	Safety Inspection Fee (Austin Transportation)
\$660	Sound Amplification Fee (Austin Transportation)
\$7,440	Standby Fees (Emergency Medical Services)
\$14,000	Banner Fees (Austin Energy)
\$69,082	Additional Street and Litter Control Services (Austin Resource Recovery)
\$1,302	Recycling Roll-offs (Austin Resource Recovery)
\$180,873	Total Fees Waived

Payments Authorized:

\$178,748	Police Costs (Austin Police)
\$51,656	Additional Dumpsters and Service (Austin Resource Recovery)
\$30,000	Barricade Costs (Austin Transportation)
\$260,404	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 20070308-033. In summary, the total fee waivers and payments authorized for this event are \$441,277. Additionally, the Parks and Recreation Department refundable damage deposit requirement of \$2,500 and the Austin Transportation Department refundable security deposit requirement of \$2,000 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 General Fund, Austin Police and Emergency Medical Services Departments, Transportation Fund, Austin Transportation Department, Austin Resource Recovery and Austin Energy. 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.