

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/14/13

CONTACT DEPARTMENT(S):

Parks and Recreation, Police, Planning & Development
Review, Austin Resource Recovery, Health & Human
Services, Transportation, Emergency Medical Services

FUND(S):

General Fund, Austin Resource Recovery, Transportation

SUBJECT: Approve the an ordinance waiving certain fees and requirements and authorize payment of certain costs for the City co-sponsored 2013 Zilker Park Kite Festival which is to be held Sunday, March 3, 2013.

CURRENT YEAR IMPACT:

Fees Waived:

\$6,500	Event Day Rental Fees (Parks and Recreation)
\$500	Maintenance Fees (Parks and Recreation)
\$500	Utilities Fees (Parks and Recreation)
\$460	Banner Installation and Removal (Austin Transportation)
\$104	Banner and Permit Review Fee (Planning and Development Review)
\$350	Permit Fee (Austin Transportation)
\$100	Application Fee (Austin Transportation)
\$500	Traffic Control Plan (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$1,295	Temporary Food Permit (Health and Human Services)
\$595	Recycling Roll off Services and Trash Containers (Austin Resource Recovery)
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\$10,980	Total Fees Waived

Payments Authorized:

\$15,228	Police Costs (Austin Police)
\$3,000	On-site Parking and Staff Costs (Parks and Recreation)
\$1,580	Standby Fees (Emergency Medical Services)
\$10,000	Barricade Costs (Austin Transportation)
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\$29,808	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 estimated not to exceed \$40,788. Additionally, the Parks and Recreation Department refundable damage deposit requirement of \$2,500 and is 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; Austin Resource Recovery Fund, Austin Resource Recovery Department; General Fund, Police, Parks and Recreation, Health and Human Services, Emergency Medical Services, and Planning and Development Review 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.