

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/27/13

**CONTACT DEPARTMENT(S):**

Parks and Recreation, Austin Police, Emergency Medical Services,

Austin

Transportation, Austin Energy, Austin Resource Recovery

**FUND(S):**

General Fund, Transportation Fund, Austin Energy, Austin Resource Recovery

**SUBJECT:** Approve an ordinance waiving certain fees and requirements under City Code Chapter 14-8, certain other fees and requirements, and authorizing payment of certain costs for the City co-sponsored Austin Symphony July 4th Concert and Fireworks which is to be held on July 4, 2013 at Auditorium Shores.

**CURRENT YEAR IMPACT:****Fees Waived:**

|          |   |
|----------|---|
| \$593    | 40-yard Recycling Roll-off (Austin Resource Recovery) |
| \$75     | Trash and Recycling Bags (Austin Resource Recovery)   |
| \$250    | Application Fee (Austin Transportation)               |
| \$76     | Safety Inspection Fee (Austin Transportation)         |
| \$33     | Sound Permit Fee (Austin Transportation)              |
| \$1,500  | Permit Fee (Austin Transportation)                    |
| \$500    | Traffic Control Plan Fee (Austin Transportation)      |
| \$460    | Banner Fees (Austin Transportation)                   |
| \$1,536  | Standby Fees (Fire)                                   |
| \$50     | Fireworks Permit (Fire)                               |
| \$5,000  | Event Day Fee (PARD - Auditorium Shores)              |
| \$1,000  | Set Up and Take Down Fee (PARD - Auditorium Shores)   |
| \$500    | Maintenance Fee (PARD - Auditorium Shores)            |
| \$10     | Sound Permit Fee (PARD - Auditorium Shores)           |
| \$500    | Electrical Use Fees (PARD - Auditorium Shores)        |
| \$2,360  | Standby Fees (Emergency Medical Services)             |
| \$100    | Set-Up Fees (Emergency Medical Services)              |
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| \$14,543 | Total Fees Waived                                     |

**Payments Authorized:**

|          |   |
|----------|---|
| \$7,000  | Barricade Costs (Austin Transportation)               |
| \$4,000  | Electric Equipment Installation Costs (Austin Energy) |
| \$25,000 | Police Costs (Austin Police)                          |
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| \$36,000 | 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 \$50,543. Additionally, the Austin Transportation Department refundable security deposit requirement of \$2,000 is 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: Austin Resource Recovery, Austin Energy, Transportation Fund, Austin Transportation Department, and the General Fund, which includes Police, Parks and Recreation 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.