

# OPERATING BUDGET

## FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

12/17/15

**CONTACT DEPARTMENT(S):**

Austin Transportation; Health and Human Services;

Parks and Recreation; Development Services

**FUND(S):**

General; Mobility

**SUBJECT:** Approve an ordinance waiving or reimbursing certain fees and costs, and waiving certain requirements for the City co-sponsored Austin Farmers Markets, during the 2016 calendar year.

### CURRENT YEAR ESTIMATED IMPACT:

#### Fees Waived:

\$250	Application Fee (Austin Transportation)
\$1,749	Sound Amplification Fees (Austin Transportation)
\$10,600	Permit Fees (Austin Transportation)
\$4,028	Safety Inspection Fee (Austin Transportation)
\$1,855	Parking Spaces Application Fee (Austin Transportation)
\$13,091	Parking Spaces Fee (Austin Transportation)
\$160	Sound Impact Evaluation Fee (Economic Development)
\$150	Electrical Permit Fee (Development Services)
\$3,900	Farmers Market Class Fees (Health and Human Services)
\$125,000	Park Rental Fees (Parks and Recreation; Republic Square)
\$12,000	Maintenance Fee (Parks and Recreation; Republic Square; \$250 x 52 weeks)
\$7,800	Electricity Usage (Parks and Recreation; Republic Square)
\$10	Sound Permit Fee (Parks and Recreation; Triangle Park)
<hr/>	
\$180,593	Total Fees Waived

**ANALYSIS / ADDITIONAL INFORMATION:** This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 20050324-040B. In summary, the total fee waivers authorized for this event are estimated at \$180,593. Additionally, the Austin Transportation Department refundable security deposit requirement of \$2,000 and the Parks and Recreation Department refundable damage deposit requirements of \$1,000 are also being waived.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Mobility Fund, Austin Transportation Department; Economic Development Fund, Economic Development Department; and the General Fund, Parks and Recreation, Development Services and Health and Human 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.