

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/25/16

CONTACT DEPARTMENT(S): Parks & Recreation; Fire; Police; Economic Development; Health & Human Services; Emergency Medical Services; Austin Resource Recovery; Austin Transportation

FUND(S): General Fund; Austin Resource Recovery; Mobility; Economic Development

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and requirements and authorize payment of certain costs for the City co-sponsored 2016 Zilker Park Kite Festival which is to be held on March 6, 2016 at Zilker Park.

CURRENT YEAR IMPACT:

Fees Waived:

\$5,000	Event Day Rental Fees (Parks and Recreation)
\$1,500	Event Set up / Take Down Fees (Parks and Recreation)
\$4,000	Maintenance Fees (Parks and Recreation)
\$500	Utility Fees (Parks and Recreation)
\$10	Sound Permit Fees (Parks and Recreation)
\$3,528	Temporary Vending Permit Fees (Health and Human Services)
\$160	Sound Impact Plan (Economic Development)
\$307	Staff and Equipment Use Costs (Austin Resource Recovery)
\$2,420	Standby Costs (Emergency Medical Services)
\$1,200	Permit Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$500	Traffic Control Plan (Austin Transportation)
\$152	Safety Inspection Fee (Austin Transportation)
\$246	Fire Inspection Fees (Fire)
\$100	Carnival, Fair, Festival Operational Permit Fee (Fire)
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\$19,873	Total Fees Waived

Payments Authorized:

\$21,418	Police Costs (Austin Police)
\$412	Dumpster Service (Austin Resource Recovery)
\$3,500	Staff Costs (Parks and Recreation)
\$10,582	Barricade Costs (Austin Transportation)
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\$35,912	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 \$55,785. 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 or reimbursing these fees for this event results in unrealized revenue for the following funds and departments: Mobility Fund, Austin Transportation Department; Austin Resource Recovery Fund; Economic Development Fund; and the General Fund, Police, Parks and Recreation, Emergency Medical 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.