

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/14

CONTACT DEPARTMENT(S):

Parks and Recreation, Austin Transportation

FUND(S):

General; Mobility

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and costs, and waiving certain requirements for the 2015 Austin Farmer's Markets, City co-sponsored events, during the 2015 calendar year.

CURRENT YEAR ESTIMATED IMPACT:

Fees Waived:

\$250	Application Fee (Austin Transportation)
\$1,716	Sound Amplification Fees (Austin Transportation)
\$10,400	Permit Fees (Austin Transportation)
\$3,952	Safety Inspection Fee (Austin Transportation)
\$1,820	Parking Spaces Application Fee (Austin Transportation)
\$10,400	Parking Spaces Fee (Austin Transportation)
\$78,000	Park Rental Fees (Parks and Recreation; Republic Square)
\$13,000	Sound Permit Fee (Parks and Recreation; Republic Square)
\$13,000	Maintenance Fee (Parks and Recreation; Republic Square; \$250 x 52 weeks)
\$7,800	Electricity Usage (Parks and Recreation; Republic Square)
\$7,800	Park Rental Fees (Parks and Recreation; Triangle Park)
\$10	Sound Permit Fee (Parks and Recreation; Triangle Park)
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\$148,148	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fee waivers authorized for this event are estimated at \$148,148. Additionally, the Austin Transportation Department refundable security deposit requirement of \$2,000 and the Parks and Recreation Department refundable damage deposit requirements of \$1,300 (\$1,000 for Republic Square Park, \$300 for Triangle Park) 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 following funds and departments: Mobility Fund, Austin Transportation Department and the General Fund, Parks and Recreation Department. 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.