

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

3/24/16

**CONTACT DEPARTMENT(S):**

Austin Transportation

**FUND(S):**

Mobility

**SUBJECT:** Approve the waiver or reimbursement of certain fees under City Code Chapter 14-8 for the Urban Music Festival which is to be held on Friday and Saturday, April 1-2, at Auditorium Shores.

### **CURRENT YEAR IMPACT:**

#### **Fees Waived / Reimbursed (Austin Transportation):**

\$500	Street Permit Fees
\$350	Traffic Control Plan
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\$850	Total Fees Waived /Reimbursed

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of Austin Transportation Department (ATD), Austin Police Department (APD), Parks and Recreation Department (PARC), and Austin Resource Recovery (ARR) Department fees and costs for this event are \$40,287. This item waives \$850 in ATD fees, leaving \$1,911 in ATD fees, \$8,655 in APD fees and costs, \$15,699 in PARC fees, and \$13,171 in ARR fees and costs, for a total of \$39,436, that have not been waived or reimbursed for this event.

As outlined in Resolution No. 021003-40, the remaining FY 2016 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Houston, \$400; Council Member Garza, \$150; Mayor Pro Tem Tovo, \$150; and Mayor Adler, \$150. Any fee requirements above this total are the responsibility of the applicant.

Waiving or reimbursing fees for this event results in unrealized revenue for the Mobility Fund, Austin Transportation 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.