

#43

Late Backup

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND(S):

5/12/11
Parks and Recreation
General Fund

SUBJECT: Authorize the reimbursement of certain fees for a public forum to discuss federal legislation with congressional leaders which was held Saturday, April 9, 2011 at the A.B. Cantu Pan American Recreation Center.

CURRENT YEAR IMPACT:

Fees Reimbursed:

\$120	Gym Use Fee
\$120	Staff and Utilities Fee
\$120	Rental Fee (Meeting Room)
\$50	Kitchen Use Fee
<u>\$410</u>	<u>Total Fees Reimbursed</u>

ANALYSIS / ADDITIONAL INFORMATION: As outlined in Resolution No. 021003-40, Mayor Pro Tem Martinez has agreed to apply \$140 to his fee waiver allocation budget, Council Member Shade has agreed to apply \$135 to her fee waiver allocation budget and Council Member Cole has agreed to apply \$135 to her fee waiver allocation budget. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for 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.