

OPERATING BUDGET FISCAL NOTE

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

8/2/12
Parks and Recreation
General Fund

SUBJECT: Approve the waiver of certain fees and requirements for the JUMP ON IT Back to School Community Outreach event which is to be held August 15, 2012 at Rosewood Park.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

| | |
|-------|-----------------------------|
| \$650 | Rental Fees (Rosewood Park) |
| \$650 | Total Fees Waived |

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees for this event are \$3,530. This item waives \$650 in fees for this event, leaving \$2,880 in Parks and Recreation Department fees that have not been waived.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$250 to her fee waiver allocation budget, Council Member Morrison has agreed to apply \$200 to her fee waiver allocation budget and Council Member Tovo has agreed to apply \$200 to her fee waiver allocation budget. Additionally, the \$2,000 refundable damage deposit requirement is 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 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.