

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/17/13

CONTACT DEPARTMENT(S):

Health and Human Services

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving certain fees for RunTex, Rogue, and Luke's Locker that are required to have a permit to place water coolers on City park land for public use.

CURRENT YEAR IMPACT:

Estimated Unrealized Revenue (Health and Human Services):

\$930	Food Establishment Permit Fee(\$310 x 3 vendors)
\$375	Permit Inspection Fee (\$125 x 3 vendors; one-time fee)
\$270	Mobile Food Vendor Permit (\$90 x 3 vendors)
\$375	Mobile Food Vendor Application Fee (\$125 x 3 vendors; one-time fee)
\$1,950	Total Estimated Unrealized Revenue

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of unrealized revenue to the Health and Human Services Department for this item is \$1,950. The fees and estimated unrealized revenue are based on these three organizations providing this service. Any additional organizations added that provide this service will increase the amount of unrealized revenue to the Health and Human Services Department.

Waiving fees for this event results in unrealized revenue for the General Fund, Health and Human Services 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.