

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/7/13

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving certain fees for the Texas General Land Office 3rd Annual Texas Government Charitable Softball Tournament to benefit the Lone Star Chapter of the National Multiple Sclerosis Society which is to be held on Saturday, April 6, 2013 at the Havins Softball Complex.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$1,000	Rental Fees (Havins Softball Complex)
\$1,000	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees for this event are \$1,000. This item waives all these fees for this event.

As outlined in Resolution No. 021003-40, Mayor Leffingwell has agreed to apply \$334 to his fee waiver allocation budget, Council Member Riley has agreed to apply \$333 to his fee waiver allocation budget and Mayor Pro Tem Cole has agreed to apply \$333 to her fee waiver allocation budget. Additionally, the \$250 refundable security deposit requirements are also being waived. Any fee requirements above this total is 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.