

OPERATING BUDGET FISCAL NOTE

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

4/11/13
Parks and Recreation
General Fund

SUBJECT: Approve an ordinance reimbursing certain fees and requirements for the Next Generation Network's Evening of Education, Leadership & Action event which was held on Thursday, April 4, 2013 at Emma S. Barrientos Mexican-American Cultural Center.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$130	Equipment Use Fees
\$220	Staff and Utilities
\$300	Rental Fees
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\$650	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees reimbursed for this event are \$650. This item reimburses all of these fees for this event.

As outlined in Resolution No. 021003-40, Council Member Martinez has agreed to apply \$250 to his 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 \$300 refundable security 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.