

OPERATING BUDGET FISCAL NOTE

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

8/8/13
Parks and Recreation
General Fund

SUBJECT: Approve an ordinance waiving certain fees and requirements for the Michael & Susan Dell Foundation Day of Service which is to be held Wednesday, September 11, 2013 at the Dove Springs Recreation Center.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$950	Rental Fees
\$950	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees for this event are \$1,131. This item waives \$950 in fees for this event, leaving \$181 in Parks and Recreation Department fees that have not been waived.

As outlined in Resolution No. 021003-40, Council Member Morrison has agreed to apply \$305 to her fee waiver allocation budget, Council Member Martinez has agreed to apply \$345 to his fee waiver allocation budget and Council Member Tovo has agreed to apply \$300 to her fee waiver allocation budget. Additionally, the Parks and Recreation Department refundable damage deposit requirements of \$300 are 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.