

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/17/14

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing fees and requirements for the 8th Annual "Make A Movie, Make A Difference" event sponsored by the Travis County Sheriff's Office which is to be held Wednesday, May 14, 2014 at the George Washington Carver Museum and Cultural Center.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$268.50	Rental Fees
\$100	Staff and Utility Fees
\$66	Equipment Use Fees
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\$434.50	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARC) fees for this event are \$434.50. This item waives all of these fees for this event.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$200 to her fee waiver allocation budget, Council Member Martinez has agreed to apply \$117.25 to his fee waiver allocation budget and Mayor Leffingwell has agreed to apply \$117.25 to his fee waiver allocation budget. Additionally, the \$100 PARC 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.