

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/20/14

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND(S):**

General

**SUBJECT:** Approve an ordinance waiving certain fees and requirements for the Lone Star Rail public meeting event sponsored by Hahn Public Communications which is to be held on Wednesday, December 10, 2014 at the George Washington Carver Museum and Cultural Center.

### **CURRENT YEAR IMPACT:**

#### **Fees Waived (Parks and Recreation):**

|          |  |
|----------|--|
| \$321.50 | Rental Fees                                |
| \$120    | Staff and Utility Fees                     |
| \$155.75 | Full Party Ceremony Package Fee - Resident |
| \$25     | Kitchen Use Fee                            |
| <hr/>    |  |
| \$622.25 | Total Fees Waived                          |

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of Parks and Recreation Department (PARC) fees for this event are \$622.25. 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 \$250.25 to her fee waiver allocation budget, Council Member Riley has agreed to apply \$186 to his fee waiver allocation budget and Council Member Tovo has agreed to apply \$186 to her fee waiver allocation budget. Additionally, the Parks and Recreation Department's refundable security deposit of \$100 is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this item 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.