

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/31/16

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General

SUBJECT: Approve an ordinance waiving or reimbursing certain fees for the Friends of Deep Eddy 100 Year Anniversary event which is to be held Saturday, May 21, 2016 at Deep Eddy Pool.

CURRENT YEAR ESTIMATED IMPACT:

Fees Waived (Parks and Recreation):

\$2,425	Pool Entry Fees
\$2,425	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARC) fees for this event are estimated at \$2,425. This item waives or reimburses all of these fees for this event.

As outlined in Resolution No. 021003-40, the remaining FY 2016 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Gallo, \$1,672; Mayor Adler, \$150; Mayor Pro Tem Tovo, \$150; Council Member Kitchen, \$303; and Council Member Renteria, \$150. Any fee requirements above this total are the responsibility of the applicant.

Waiving or reimbursing 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.