

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/23/16

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND(S):**

General

**SUBJECT:** Approve an ordinance waiving or reimbursing certain fees for the Annual Garden Party sponsored by the Umlauf Sculpture Garden and Museum which took place on Thursday, April 28, 2016 at the Umlauf Sculpture Garden and Museum.

### **CURRENT YEAR IMPACT:**

#### **Fees Reimbursed (Health and Human Services):**

\$1,550	Temporary Vending Permit Fees
\$1,550	Total Fees Reimbursed

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of Health and Human Services Department (HHSD) fees for this event were \$3,234. This item reimburses \$1,550 in HHSD fees, leaving \$1,684 that have not been waived or reimbursed 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 Kitchen, \$500; Mayor Adler, \$200; Council Member Pool, \$200; Council Member Renteria, \$150; Council Member Garza, \$200; Council Member Casar, \$100; and Council Member Gallo, \$200. 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, Health and Human Services 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.