

OPERATING BUDGET FISCAL NOTE

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

1/12/12
Parks and Recreation
General Fund

SUBJECT: Approve the waiver of certain fees and requirements for the Volunteer Healthcare Clinic's Volunteer Appreciation Banquet sponsored by the Volunteer Healthcare Clinic which is to be held on Wednesday, May 11, 2012 at the Emma S. Barrientos Mexican American Cultural Center.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$360	Rental Fees
\$280	Staff and Utilities Fees
\$50	Equipment Use Fees
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\$690	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department fees for this event are \$690. This item waives all the fees for this event.

As outlined in Resolution No. 021003-40, Council Member Riley has agreed to apply \$230 to his fee waiver allocation budget, Mayor Leffingwell has agreed to apply \$230 to his fee waiver allocation budget and Council Member Martinez has agreed to apply \$230 to his fee waiver allocation budget. Additionally, the \$300 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.