

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/19/16

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General

SUBJECT: Approve an ordinance waiving or reimbursing certain fees and requirements for the Jump On It Summer Series events which are being held on Wednesdays from June 22 to August 10, 2016 at Givens Park.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$600	Rental Fees
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\$600	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PAR) fees for this event are \$1,640. This item waives or reimburses \$600 in PAR fees for this event, leaving \$1,040 in PAR fees that have not been waived 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 Houston, \$200; Council Member Casar, \$200; Council Member Renteria, \$100; and Council Member Kitchen, \$100. Additionally, the Parks and Recreation Department's \$100 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.