

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/31/22

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees related to the 2023 Oita Japan Festival to be held at the Asian American Resource Center on September 10th, 2023.

CURRENT YEAR IMPACT:

Fees Waived:

\$2,200	Reservation Fees
\$2,200	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation (PARD) fees for this event are \$4,625. This item reimburses \$2,200 in fees, leaving \$2,425 in PARD fees that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2023 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Pool, \$750; Council Member A. Alter, \$400; Council Member Vela, \$500; Council Member Qadri, \$250; and Council Member Velasquez, \$300.

Waiving fees for this item results in unrealized revenue for General Fund. 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.