

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/21/22

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND(S):**

General Fund

**SUBJECT:** Approve the waiver or reimbursement of certain fees related to the 2023 Diez y Seis celebration that will be held at Fiesta Gardens on September 16th, 2023.

### CURRENT YEAR IMPACT:

**Fees Waived:**

\$5,623.50      Reservation Fees

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**\$5,623.50      Total Fees Waived**

**ANALYSIS / ADDITIONAL INFORMATION:** The total estimated amount of Parks and Recreation (PARC) fees for this event are \$6,780. This item reimburses \$5,623.50 in fees, leaving \$1,156.50 in PARC 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 Velasquez, \$3123.50; Council Member Qadri, \$500; Council Member Fuentes, \$500; Council Member Vela, \$500; and Mayor Pro Tem Ellis, \$500; Council Member A. Alter, \$500.

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.