

FISCAL IMPACT ANALYSIS

Fund: 110 - General Fund

Bill Number: R-09-345

Title: Directing the Administration to Not Charge Usage Fees and One-Time Non-Refundable Cleaning Deposits for Non-Profit Organizations which Include Civic Groups, Neighborhood Associations, Home Owner Associations and Educational Organizations Using Space in City Owned Community Centers.

- ☐ No measurable fiscal impact is anticipated, e.g., no impact on fund balance over and above existing appropriations
- ☒ The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows: Negligible impact. The amount represents .002 of the GF budget.
- ☐ The estimated fiscal impact (cost of existing staff time required to complete the bill's requirements) of this legislation is as follows:

	CURRENT YEAR*	FY11*	FY12**
Income from Usage Fees/Damage Deposits	\$ 10,835	\$ 10,835	\$ 10,835

- ☐ Estimated revenues not affected
- ☒ Estimated revenue impact: \$10,835 annually over a three year period.

* Average annual revenue based on the average earned in FY09 (\$10,044), FY/08 (\$12,103) and FY/07 (\$10,358).

COMMENTS:

The projected impact on the GF budget is negligible (.002%).

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

This policy change may result in enforcement of a consistent policy regarding usage of Community Centers by non-profit organizations. It may also reduce confusion by current and new users regarding fees and benefit the public image of the City.

PREPARED BY:

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