

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/19/15

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

General

SUBJECT: Approve an ordinance amending the Fiscal Year 2015-2016 Fee Schedule (Ordinance No. 20150908-003) to allow all City residents 80 years or older to use City swimming pools for free.

CURRENT YEAR ESTIMATED IMPACT: This amendment is estimated to result in \$18,360 of unrealized revenue to the General Fund.

FIVE-YEAR ESTIMATED IMPACT:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Unrealized Revenue	<u>18,360</u>	<u>18,360</u>	<u>18,360</u>	<u>18,360</u>	<u>18,360</u>

ANALYSIS / ADDITIONAL INFORMATION: This Council action will amend the Fees, Fines, and Other Charges ordinance approved for Fiscal Year 2015-2016 to allow all City of Austin residents 80 years or older to utilize swimming pools for free. Approval of this item is anticipated to result in an estimated \$18,360 of unrealized revenue to the General Fund annually. The total five-year estimated unrealized revenue impact is \$91,800.