

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 7/29/21
CONTACT DEPARTMENT(S): Parks and Recreation
FUND(S): General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees for Barton Springs Pool Passes to hold a lottery for pool passes to those who become members in an effort to attract more volunteers willing to help with the maintenance at Barton Springs Pool.

CURRENT YEAR IMPACT:

Fees Waived:

\$2,250	Individual and Family Passes Fees
\$2,250	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation Department (PAR) fees for this event are \$2,800. This item reimburses \$2,250 in fees, leaving \$550 in PAR fees that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2021 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Kitchen, \$500; Council Member Pool, \$500; Council Member Alter, \$500; Mayor Adler, \$500; Council Member Ellis, \$250.

Waiving fees for this item 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.