

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/16/22

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General

SUBJECT: Approve an ordinance proclaiming August 8, 2022, as Save Our Springs Day; directing the City Manager to organize a swim party at Barton Springs Pool on that day, culminating in an official 30th Anniversary Recognition Party to be held between 6:00 p.m. and 8:00 p.m.; and waiving certain entry fees for Barton Springs Pool on that day.

CURRENT YEAR ESTIMATED IMPACT:

Fees Waived (Parks and Recreation):

\$5,000	Pool Entry Fees
\$5,000	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of unrealized revenue to the General Fund, Parks and Recreation Department (PARC), for waiving fees for this day is estimated at \$5,000. This estimate is based on the average last four fiscal years of revenue realized from admission's fees to Barton Springs Pool.

Waiving or reimbursing fees for this event 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.