

# 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.