

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/8/19

CONTACT DEPARTMENT(S):

Parks and Recreation Department

FUND(S):

General Fund

SUBJECT: Approve the waiver or reimbursement of certain fees for the CCLR Summer Sports Camp, hosted by Fernando Anderson at the Virginia L. Brown Recreation Center on July 17-19, 2019.

CURRENT YEAR IMPACT:

Fees Waived:

\$750	Rental fees
\$750	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation Department fees for this event are \$1,960. This item waives or reimburses \$750 in fees, leaving \$1,210 in fees that have not been waived.

As outlined in Resolution No. 021003-40, the remaining FY 2019 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Harper-Madison, \$300; Council Member Alter, \$250; Council Member Ellis, \$200; and Council Member Casar, \$0.

Waiving fees for this item results in unrealized revenue for the General Fund, Austin 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.