

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/26/20

CONTACT DEPARTMENT(S):

Parks and Recreation Department

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees for the George Cofer Retirement Celebration, hosted by the Hill Country Conservancy, at the Zilker Clubhouse on April 21, 2020.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,070	Rental Fees
\$1,070	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Parks and Recreation Department fees for this event are \$1,070. This item waives all fees. In addition, the \$300 refundable deposit is waived.

As outlined in Resolution No. 021003-40, the remaining FY 2020 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Ellis, \$300; Mayor Adler, \$300; Council Member Pool, \$350; Council Member Kitchen, \$120; and Council Member Tovo, \$0.

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.