

# 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 September 20, 2022, as Barton Springs University Day; directing the City Manager to ensure the event is open to the public with an emphasis on enabling Austin area high school and college students to attend; appreciating and encouraging the continued participation and cooperation of City staff in working with local environmental groups to ensure the event is successful; and waiving certain fees for Barton Springs Pool on September 20, 2022.

**CURRENT YEAR ESTIMATED IMPACT:**

**Fees Waived (Parks and Recreation):**

\$5,000	Pool Entry Fees
<hr/>	
\$5,000	Total Fees Waived

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of unrealized revenue to the General Fund, Parks and Recreation Department (PARD), 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.