

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

August 31, 2023

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees for City of Austin public aquatics facilities, except Barton Springs Pool, from August 9, 2023 through September 30, 2023

CURRENT YEAR IMPACT:

Estimated Fees Waived:

\$50,799	projected Deep Eddy Pool admission fees
\$13,848	projected Bartholomew Pool admission fees
\$2,869	projected Springwoods Pool admission fees
\$5,082	projected Garrison Pool admission fees
\$14,801	projected Northwest Pool admission fees
\$4,352	projected Walnut Creek admission fees

\$91,751	Total Fees Waived
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ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of unrealized revenue for Parks and Recreation Department is estimated to be \$91,751.

The projected admissions fees are based upon fee waivers from August 9, 2023 through September 30, 2023. The projected admissions fees are calculated referencing FY2019 attendance, which was the last time the City of Austin operated these pools on a similar schedule.

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