

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/29/24

CONTACT DEPARTMENT(S):

Library

FUND:

General Fund

SUBJECT: Approve an ordinance amending Exhibit A to Ordinance No. 20230816-007 (City of Austin Fee and Fine ordinance for Fiscal Year 2023-2024) to remove the non-resident library card fee for residents of the City's limited purpose and extraterritorial jurisdictions.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
General Fund			
Library Department			
Nonresident Library Card Fee	153,895	0	153,895
Total	153,895	0	153,895
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	0	(114,050)	(115,760)	(117,497)	(119,260)
Total Expenditures	0	0	0	0	0
Net Impact	0	(114,050)	(115,760)	(117,497)	(119,260)

ANALYSIS / ADDITIONAL INFORMATION: This fee schedule amendment will result in an estimated \$65,000 in unrealized fee revenue to the General Fund for FY24. In subsequent fiscal years, the estimated unrealized fee revenue for the General Fund is projected at \$115,000 annually based on historical revenue trends. The Library will continue to charge Nonresident Library Card Fees for users that reside outside of the City's limited purpose and extraterritorial jurisdictions.

On November 27, 2023, the City of Austin Library Commission recommended that Council expand library access by eliminating the non-resident fee for those who live in limited purpose and extraterritorial jurisdictions.

On December 14, 2023, the City Council passed Resolution 20231214-068 directing the City Manager to bring an ordinance to Council for approval no later than March 5, 2024, Council meeting to amend the fee and fine ordinance (Ordinance No. 20230816-007) to remove the non-resident library card fee for residents of the Austin limited purpose jurisdictions and Austin ETJ from the fee schedule.