

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:	August 27,2026
CONTACT DEPARTMENT(S):	Parks and Recreation
FUND:	General

SUBJECT: Approve an ordinance amending the Fiscal Year 2025–2026 Austin Parks and Recreation Department Fee Schedule (Ordinance No. 20250911-001) to authorize additional rental fee waivers for the Zilker Botanical Garden Conservancy for the remainder of Fiscal Year 2026. Rental fees rates were increased this fiscal year and this request keeps usage the same and aligns waivers with the new rental fee rates.

CURRENT YEAR ESTIMATED IMPACT: This item will have a fiscal impact in FY26

FIVE-YEAR ESTIMATED IMPACT:					
	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
Total Unrealized Revenue	<u>5,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: Unrealized revenue to the General Fund is adjusted from a previously projected \$276,512 to an updated total not to exceed \$281,762 for the remainder of Fiscal Year 2026.