

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/23/26

CONTACT DEPARTMENT(S):

Austin Parks & Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees related to The Overton Family's Unity Day 40 Year Celebration that will be held at the Turner-Roberts Recreation Center on September 12, 2026.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,928	Facility Useage Fees
\$23	Facility Equipment Rental Fees
\$1,951	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Parks & Recreation fees for this event are \$3,785. This item reimburses \$1,951 in fees leaving \$1,834 in fees that have not been waived or reimbursed. This item is projected to result in unrealized revenue in the amount of \$1,951 in the Fiscal Year 2025-2026 Operating Budget of Austin Parks & Recreation.

As outlined in Resolution No. 021003-40, the remaining FY 2025-2026 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Harper-Madison, \$500; Mayor Watson, \$475; Mayor Pro Tem Vela, \$475; Council Member Ellis, \$250; and Council Member Siegel \$250.

Waiving fees for this item results in unrealized revenue for the 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.