

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/6/25

**CONTACT DEPARTMENT(S):**

Austin Parks and Recreation

**FUND(S):**

General Fund

**SUBJECT:** Approve an ordinance waiving or reimbursing certain fees related to the Austin Hispanic Firefighter Association's Family Fall Firefighter Festival to be held at Fiesta Gardens on November 3, 2025.

### CURRENT YEAR IMPACT:

**Fees Waived:**

|                |                          |
|----------------|--------------------------|
| \$1,170        | Facility Reservation Fee |
| <b>\$1,170</b> | <b>Total Fees Waived</b> |

**ANALYSIS / ADDITIONAL INFORMATION:** The total estimated amount of Austin Parks and Recreation (APR) fees for this event are \$1,170. This item reimburses the entire \$1,170 in fees. This item is projected to result in unrealized revenue in the amount of \$1,170 in the Fiscal Year 2025-2026 Operating Budget of Austin Parks and Recreation (APR).

As outlined in Resolution No. 021003-40, the remaining Fiscal Year 2025-2026 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Velasquez, \$250; Mayor ProTem Fuentes, \$230; Council Member Alter, \$230; Council Member Laine, \$230; Council Member Vela,\$230.

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.