

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/23/26

CONTACT DEPARTMENT(S):

Multiple Departments

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees related to the Austin Dragon Boat Festival and Race held at Festival Beach on April 25, 2026; amending Resolution No. 021003-40 to add the Austin Dragon Boat Festival and Race as a City co-sponsored event starting in Fiscal Year 2026-2027; directing the City Manager to include the Austin Dragon Boat Festival and Race in the list of City co-sponsored events for which fees are waived annually in the ordinance adopted with the budget starting in Fiscal Year 2026-2027; and authorizing the City Manager to negotiate and execute a co-sponsorship agreement with the Lunar Foundation for the Austin Dragon Boat Festival and Race.

CURRENT YEAR IMPACT:

Fees Waived:

\$60	APR Event Set-up Fee
\$1,000	APR Event Reservation Fee
\$60	APR Event Take-down/ Clean-up Fee
\$20	APR Sound Permit
\$250	APR Maintenance Fee
\$675	Fire Outdoor Event Permit (Level 2)
\$265	APH Event Health and Safety Review
\$2,330	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Fire Department (AFD), Austin Parks and Recreation (APR), Austin Public Health (APH) fees for this event are \$2,830. This item reimburses \$2,330 in fees leaving \$500 in fees that have not been waived or reimbursed. This item is projected to result in unrealized revenue in the amount of \$675 in the Fiscal Year 2025-2026 Operating Budget of Austin Fire Department; \$1,390 in the Fiscal Year 2025-2026 Operating Budget of Austin Parks and Recreation; and \$265 in the Fiscal Year 2025-2026 Operating Budget of Austin Public Health.

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: Mayor Pro Tem Vela, \$1,080; Council Member Alter, \$250; Council Member Laine, \$400; Council Member Qadri, \$300; and Council Member Velasquez, \$300.

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.