

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/9/12

CONTACT DEPARTMENT(S):

Parks and Recreation Department

FUND:

General Fund

SUBJECT: Approve an Ordinance amending the Fiscal Year 2011-2012 Parks and Recreation Department Capital Budget (Ordinance No. 20110912-006) to appropriate \$2,360,000 for the construction of a multipurpose structure at the Colony Park next to the Turner Roberts Recreation Center.

CURRENT YEAR IMPACT: None

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenue	0	0	0	0	0
Personnel Expenses	0	10,000	20,000	20,000	20,000
Net Budget Impact	0	10,000	20,000	20,000	20,000

ANALYSIS / ADDITIONAL INFORMATION: The Parks and Recreation Department estimates and ongoing operating expense of \$20,000 for temp seasonal employees to staff the multipurpose structure at the Colony Park next to the Turner Roberts Recreation Center. This estimates includes partial year funding in FY 2013 for a mid-year completion date. The permanent structure will be located at 7201 Colony Loop Drive, 78724. The structure will be used for the physical education program and general assembly area for the Austin Independent School District's Overton Elementary School and City of Austin PARD programs. The building will also be used as a public meeting space and for various youth basketball programs.