

## A G E N D A



## Recommendation for Council Action

Austin City Council

Item ID

22136

Agenda Number

22.

Meeting Date:

1/31/2013

Department:

Parks and Recreation

## Subject

Approve an Ordinance amending the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget (Ordinance No. 20120910-002) to reallocate and appropriate \$1,400,000 from facility renovations and improvements to trails; amending the Fiscal Year 2012-2013 Financial Services Department Capital Budget (Ordinance No. 20120910-002) to transfer \$1,201,455 to the Parks and Recreation Department Capital Budget; and amending the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget (Ordinance No. 20120910-002) to appropriate the \$1,201,455 transfer for the Northern Walnut Creek Trail project. Related to Item # 9.

## Amount and Source of Funding

Funding in the amount of \$1,400,000 is available from the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget 2006 Bond Program – Proposition 3. Funding in the amount of \$1,198,850 is available from the Fiscal Year 2012-2013 Financial Services Department Capital Budget CIP Contingency Reserve.

## Fiscal Note

Fiscal note is attached.

Purchasing  
Language:

Prior Council  
Action:

For More  
Information:

Terry Jungman, 974-9479; April Thedford, 974-6716

Boards and  
Commission  
Action:

MBE / WBE:

Related Items:

## Additional Backup Information

Approval of this budget amendment will reallocate a total of \$2,598,850 in existing funding to allow the Parks and Recreation Department to adequately fund Northern Walnut Creek Trail project. Per Council approved Financial Policies, the Financial Services Department maintains a Capital Improvement Program (CIP) Contingency Reserve to supplement project budgets.

This appropriation will be utilized for the construction of an approximately 3 mile long trail on the Walnut Creek Greenbelt to connect Balcones Park to the Walnut Creek Metropolitan Park. It will consist of a ten foot wide concrete trail, two foot shoulders, approximately nine creek crossings by bridge or culvert crossing, and two trailheads.