

Late Backup

CIP BUDGET FISCAL NOTE

Item # 16
PARC Initiated
Change

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

10/3/13
Parks and Recreation Department

SUBJECT: Approve an ordinance amending the Parks and Recreation Department Capital Budget of Ordinance No. 20120910-002 to transfer in \$1,000,000 from the Fiscal Year 2012-2013 Parks and Recreation Department Special Revenue Fund Operating Budget for renovation and further development of the Auditorium Shores Trailhead.

CURRENT YEAR IMPACT:

Project Name:	Auditorium Shores Trailhead
Project Authorization:	2013-2014 Capital Budget
Funding Source:	Texas Parks and Wildlife Grant
Fund/Dept/Unit:	8741-8607-NEW

Current Budget	0
Unencumbered Balance	0
This Action	<u>1,000,000</u>
Estimated Available	<u>1,000,000</u>

ANALYSIS / ADDITIONAL INFORMATION: On August 25, 2011, the Texas Parks and Wildlife Commission approved the City of Austin – Parks and Recreation Department’s grant proposal to renovate and further develop the Auditorium Shores Trailhead at Lady Bird Lake. The funds are available through the Texas Parks and Wildlife Department’s Local Park Grant Program and Trails funding under the 2006 G.O. Bonds as the PARC match. The project includes expansion of parking, restroom utilities, trail realignment, shoreline restoration, improved connectivity, exercise stations, landscaping, lighting, drinking fountains, site furnishings and signage.

\$1,000,000 in grant funding was previously approved through the Fiscal Year 2011-2012 general fund budget process, but because this project is part of the Capital Improvement Program, Council action is required to appropriate the funding to the PARC Capital Budget.