

## CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

4/17/14  
Parks and Recreation Department

**SUBJECT** Approve an ordinance amending the Fiscal Year 2013-2014 Parks and Recreation Department Capital Budget of Ordinance No. 20130909-002 to increase appropriations from donations by \$239,406 for improvements to the Barton Springs Pool

**CURRENT YEAR IMPACT:**

Project Name:	Barton Springs Pool
Project Authorization:	2013-2014 Capital Budget
Funding Source:	Donation
Fund/Dept/Unit:	8741 8607 3011
Current Budget	\$22,268
Unencumbered Balance	\$0
This Action	<u>\$239,406</u>
Estimated Available	<u>\$239,406</u>

**ANALYSIS / ADDITIONAL INFORMATION:**

The Friends of Barton Springs Pool in partnership with the Austin Parks Foundation has made a total donation in the amount of \$311,095 for improvements to Barton Springs Pool for the bypass tunnel. \$71,689 was previously appropriated as part of the FY2013 budget. This budget amendment will appropriate the remaining amount of \$239,406 for continued improvements to Barton Springs Pool. The \$71,689 approved in the FY2013 budget was originally deposited into the project's parent accounting line (8741-8607-3011) but has since been moved to a related, and more specific accounting line for a sub-component of the overall project. This is why the unencumbered balance presented above is \$0.

The bypass tunnel at Barton Springs is intended to divert small flood events around the pool and prevent debris within those floods from being deposited into the pool. The inlet grate allows for smaller floods and related debris to pass through while preventing public access to the tunnel. The old grate was damaged by previous floods and no longer effective at prohibiting public access. Also, the design of the old grate led to considerable clogging by medium to large flood debris, thereby preventing the tunnel from functioning efficiently and causing smaller floods to overtop the dam. The new inlet grate was designed to prevent public access and to better avoid the clogging that impeded flood water diversion.