

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/2/15

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2014-2015 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to accept and appropriate \$65,000 in grant funds from the Asian American Resource Center, Inc. for salary expenses for a City of Austin employee to assist with Asian and Asian-American cultural protocol, programming, and marketing at the City of Austin Asian American Resource Center.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Asian American Resource Center, Inc.			
Grant Period: 04/2015-03/2016	0	65,000	65,000
Total	0	65,000	65,000
FTEs	1.00	0.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	65,000	0	0	0	0
Total Expenditures	65,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This amendment will provide grant funding for salary costs of one vacant Parks and Recreation Department position to manage certain activities at the Asian American Resource Center that are aligned with the purposes of the facility. The grant funding is for a minimum of twelve months with a maximum grant period of four years. The award amount of \$65,000 will cover the salary costs of this position. The City match of \$37,757 is available in the FY 2014-2015 Operating Budget of the Parks and Recreation Department and will fund the costs of benefits, contractals and commodities related to this position.

General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Parks and Recreation Department's need for continuing funding will be evaluated and may be denied.