

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

5/7/15

**CONTACT DEPARTMENT(S):**

Austin Transportation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance accepting \$102,300 in grant funds from the AMERICAN PLANNING ASSOCIATION TEXAS CHAPTER; and amending the Fiscal Year 2014-2015 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$102,300 for the implementation of a pilot project to improve accessibility to nutritious food and physical activity in the communities of North Central Austin.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
American Planning Association Pilot Project			
Grant Period: 2/2015-4/2016			
	0	102,300	102,300
Total	<u>0</u>	<u>102,300</u>	<u>102,300</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	102,300	0	0	0	0
Total Expenditures	102,300	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** This pilot project provides resources for a first-in-state equitable mobility program that will serve the communities of North Central Austin, as defined by railroad tracks west of Metric Boulevard and Lamar to the west, Research Boulevard/Anderson Lane to the south, Cameron Road to the east and Braker Lane to the north. This action accepts and appropriates \$102,300 for this project. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Transportation Department's need for continuing funding will be evaluated and may be denied.