

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/26/17

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept grant funds in the amount of \$50,000 from the National League of Cities; and amending the Fiscal Year 2016-2017 Parks and Recreation Department Capital Budget (Ordinance No. 20160914-02) to transfer in and appropriate \$50,000 from the Austin Parks and Recreation Department Operating Budget Special Revenue Fund for the Connecting Children to Nature Implementation Grant.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Connecting Children to Nature Implementation Grant			
Grant Period: 11/16-11/17	0	50,000	50,000
Total	0	50,000	50,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	50,000	0	0	0	0
Total Expenditures	50,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This item amends the Operating Special Revenue Fund and Capital Budget of the Parks and Recreation Department to accept \$50,000 in grant funds. The purpose of these grant funds is to implement strategies to connect underserved populations with nature and provide personnel expenses for a temporary Program Coordinator position to oversee the implementation. A City of Austin funding match is not required. The 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.