

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/4/17

CONTACT DEPARTMENT(S):

Parks and Recreation Department

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Austin Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept a grant in the amount of \$1,000,000; amending the Fiscal Year 2016-2017 Austin Parks and Recreation Department Capital Budget (Ordinance No. 20160914-002) to transfer in and appropriate \$1,000,000 from the Austin Parks and Recreation Department Operating Budget Special Revenue Fund to accept a funding granted under the Texas Parks and Wildlife (TPWD) Urban Outdoor Recreation Grant Program for improvements to Emma Long Metro Park.

CURRENT YEAR IMPACT:

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|------------------------|--|
| Department: | Parks and Recreation |
| Project Name: | Emma Long Metro Park - Preliminary Design and Phase 1 Implementation |
| Funding Source: | Texas Parks and Wildlife Department Local Park Urban Outdoor Grant Program |
| Fund/Dept/Unit: | 8740-8607-New |
| Current Budget | 0 |
| Unencumbered Balance | 0 |
| This Action | 1,000,000 |
| Estimated Available | <u>1,000,000</u> |

ANALYSIS / ADDITIONAL INFORMATION: This action is the approval for the acceptance of the grant. Upon receipt of the \$1,000,000 grant from TPWD, Parks and Recreation will provide an additional \$1,000,000 of 2012 GO Bond funds to match the funding provided by the grant. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, the Parks and Recreation Department's need for the position will be evaluated and the position may be eliminated.