

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 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept grant funds in the amount of \$500,000; and amending the Fiscal Year 2016-2017 Parks and Recreation Department Capital Budget (Ordinance No. 20160914-002) to transfer in and appropriate \$500,000 from the Parks and Recreation Department Operating Budget Special Revenue Fund for the Texas Parks and Wildlife Urban Indoor Recreation Grant Program for the Dove Springs Recreation Center expansion.

CURRENT YEAR IMPACT:

Department:	Parks and Recreation
Project Name:	Dove Springs Recreation Center Expansion
Funding Source:	Texas Parks and Wildlife Department Urban Indoor Recreation Grant Program
Fund/Dept/Unit:	8740-8607-New
Current Budget	0
Unencumbered Balance	0
This Action	500,000
Estimated Available	500,000

ANALYSIS / ADDITIONAL INFORMATION: This action is the approval for the acceptance of the grant. Upon receipt of the \$500,000 grant from TPWD, Parks and Recreation will provide an additional \$500,000 of 2012 GO Bond and Parkland Dedication 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.