

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/18/17

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 \$20,000; and amending the Fiscal Year 2016-2017 Parks and Recreation Department Capital Budget (Ordinance No. 201609-14-002) to transfer in and appropriate \$20,000 from the Parks and Recreation Department Operating Budget Special Revenue Fund for improvements to the City park located at Kealing Middle School.

CURRENT YEAR IMPACT:

	<u>2016-2017 Approved</u>	<u>This Action</u>	<u>2016-2017 Amended</u>
Special Revenue Fund			
Meet Me at the Park			
Grant Period: N/A	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Total	<u><u>0</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Revenue	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This action is the approval for the acceptance of grant funds in the amount of \$20,000 from the National Recreation and Park Association. The grant funds are intended to improve local parks through projects that connect kids and nature, help kids and families live healthier, and increase access to sports. A city 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.