

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/10/17

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 an additional \$1,200 in grant funds for the Youth Healthy Food Program provided by the National Parks and Wildlife Association to fund program-related staff travel and training.

CURRENT YEAR IMPACT:

	2016-2017 Approved	This Action	2016-2017 Amended
Special Revenue Fund			
Centralized Programming Administration			
Grant Period: 3/2015 - 3/2016	0	1,200	1,200
Total	0	1,200	1,200
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	1,200	0	0	0	0
Total Expenditures	1,200	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The total grant award received for this grant was \$31,200. However, the original amendment approved by Council in FY 2015 only accepted \$30,000 of this total grant award. This amendment accepts the remaining \$1,200 in grant funds for a total of \$31,200. 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.