

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

2/15/18
Parks and Recreation
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$27,771 in grant funds from the Capital Area Food Bank; and amending the Fiscal Year 2017-2018 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$27,771 to provide funding for the Kid's Café meal Program.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
Kid's Café Grant			
Grant Period: 10/2017 - 9/2018	0	27,771	27,771
Total	0	27,771	27,771
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	27,771	0	0	0	0
Total Expenditures	27,771	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment will allow the department to partner the Capital Area Food Bank to provide after school enrichment programs that provide nutritious food each weekday for children between the ages of 5 and 18 who may not have dinner available at home. The program will be offered at the Dove Springs, Montopolis and Turner Roberts Recreation Centers, allowing the centers to expand the scope of their after school programs. 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.