

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/10/18

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$40,000 in grant funds awarded by National Recreation and Parks Association (NRPA); and amending the Fiscal Year 2017-2018 Parks and Recreation Department's Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$40,000 to provide funding for the NRPA 10-Minute Walk Planning Grant and Technical Assistance.

CURRENT YEAR IMPACT:

	<u>2017-18 Approved</u>	<u>This Action</u>	<u>2017-18 Amended</u>
Special Revenue Fund			
NRPA Grant - "10 Minute Walk Planning Grant and Technical Assistance"			
Grant Period: 04/2018 - 4/2019	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Total	<u><u>0</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Revenue	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>40,000</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 grant budget amendment will provide funding to reduce barriers to park access in underserved communities, improve environmental conditions and community health, as well as expanding access to nature in cities across the nation. The first payment of \$25,000 will be received at the beginning of the grant period and the second payment of \$15,000 will be received in September 2018. No matching funds from the city are 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.