

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/20/19

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

General

SUBJECT: Approve an ordinance authorizing acceptance of up to \$50,000 in grant funds from the Texas Parks and Wildlife Department; and amending the Fiscal Year 2018-2019 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate up to \$50,000 for outdoor outreach and inclusive programming for underserved youth, teens, adults and seniors at the Camacho Activity Center.

CURRENT YEAR IMPACT:

	2018-19 Approved	This Action	2018-19 Amended
TPWD Community Outdoor Outreach Program			
Grant Period: 05/2019 - 11/2020	0	50,000	50,000
Total	0	50,000	50,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	35,000	15,000	0	0	0
Total Expenditures	35,000	15,000	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant amendment provides up to \$50,000 in funding for outdoor outreach and inclusive programming for underserved youth, teens, adults and seniors at the Camacho Activity Center. A City funding match is not required; however, the department will demonstrate up to \$100,000 of in-kind services via use of existing staff hours and costs for vehicle rental and maintenance. 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.