

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/12/20

CONTACT DEPARTMENT(S):

Parks and Recreation, Austin Transportation

SUBJECT: Approve an ordinance accepting grant funds from the St. David's Foundation and amending the Fiscal Year 2019-2020 Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) in the amount of \$199,122 for the Parks and Recreation Department, of which, \$19,820 will be used to activate park space, and in the amount of \$10,004 for the Austin Transportation Department, for a total of \$209,126; and amending the Fiscal Year 2019-2020 Capital Budget (Ordinance No. 20190910-001) to transfer in and appropriate \$179,302 for the Parks and Recreation Department's Walnut Creek Metro Park Playscape Replacement project and to transfer in and appropriate \$10,004 for the Austin Transportation Department's Airport Blvd - MLK Jr Blvd to U.S. 183 project to assist with consulting and community engagement relating to park improvements in the right-of-way, for a total

FISCAL ANALYSIS

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| Department: | Parks and Recreation |
| Project Name: | Walnut Creek Metro Park - Playscape Replacement |
| Funding Source(s): | 2018 GO Bond; Grants |
| Current Phase: | Design |
| Prior Appropriations: | |
| FY 2019: | \$550,000 |
| This Action: | \$179,302 |
| Amended Project | |
| Appropriation: | \$729,302 |
| Department: | Austin Transportation |
| Project Name: | Airport Blvd between MLK Jr Blvd and U.S. 183 |
| Funding Source(s): | 2016 GO Bond |
| Current Phase: | Design |
| Prior Appropriations: | |
| FY 2019: | \$2,000,000 |
| FY 2020: | \$2,000,000 |
| This Action: | \$10,004 |
| Amended Project | |
| Appropriation: | \$4,010,004 |

ANALYSIS / ADDITIONAL INFORMATION: The Parks and Recreation Department was awarded a St

ANALYSIS / ADDITIONAL INFORMATION: The Parks and Recreation Department was awarded a St. David's Foundation Parks with Purpose program grant to add new nature play features to a planned playscape replacement project at Walnut Creek Metro Park. The initial playscape replacement scope was funded with \$550,000 from the 2018 Public Improvement Bond Program, and \$179,302 of the grant award will contribute to the construction of the additional amenities while \$19,820 will support activation of the park space. Additionally, Austin Transportation has been awarded \$10,004 from the St. David's Foundation for safety and mobility improvements to Airport Blvd between MLK Jr Blvd and U.S. 183.