

OPERATING BUDGET FISCAL NOTE

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

8/2/12
Transportation
IH-35 Parking Program Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2011-2012 Austin Transportation Department IH-35 Parking Program Fund Operating Budget (Ordinance No. 20110912-005) to increase expenditures by \$83,159 and decreasing the ending balance by the same amount for increased expenditures for commodities associated with maintenance, credit card fees, and enforcement.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Beginning Balance	166,374	0	166,374
Total Revenue	176,800	0	176,800
Total Appropriated Funds	176,800	0	176,800
Operating Requirements			
Operating Requirements	71,480	83,159	154,639
Total Operating Requirements	71,480	83,159	154,639
Excess (Deficiency) of Total Available Over Total Requirements	105,320	(83,159)	22,161
Ending Balance	271,694	(83,159)	188,535

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	0	0	0	0	0
Total Personnel Costs	0	0	0	0	0
Total Commodities Costs	83,159	0	0	0	0
Net Budget Impact	(83,159)	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This operating budget amendment is for adding contractual monies to fund additional parking lot attendants at the IH-35 parking lots, located under IH-35 between 6th and 8th streets. Since the parking lots were renovated and reopened earlier this year, the use of the lots by the public has increased. This increase in vehicular and pedestrian traffic requires additional parking lot attendants to monitor and assist visitors with directions and other requests as needed. Future funding for this contractual allocation will be programmed into the future operating budgets and offset by the additional revenue the lots are generating.