

## A G E N D A



## Recommendation for Council Action

Austin City Council	Item ID	21923	Agenda Number	16.
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Meeting Date:	1/31/2013	Department:	Parks and Recreation
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## Subject

Approve an Ordinance amending the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget (Ordinance No. 20120910-002) to reallocate and appropriate \$1,400,000 from facility renovations to trails; amending the Fiscal Year 2012-2013 Financial Services Department Capital Budget (Ordinance No. 20120910-002) to transfer \$1,198,850 to the Parks and Recreation Department Capital Budget; and amending the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget (Ordinance No. 20120910-002) to appropriate the \$1,198,850 transfer for the Northern Walnut Creek Trail project. Related to Item # 6.

## Amount and Source of Funding

Funding in the amount of \$1,400,000 is available from the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget 2006 Bond Program – Proposition 3. Funding in the amount of \$1,198,850 is available from the Fiscal Year 2012-2013 Financial Services Department Capital Budget CIP Contingency Reserve.

## Fiscal Note

Fiscal note is attached.

Purchasing Language:	
Prior Council Action:	
For More Information:	Terry Jungman, 974-9479; April Thedford, 974-6716
Boards and Commission Action:	
MBE / WBE:	
Related Items:	

## Additional Backup Information

Approval of this budget amendment will reallocate a total of \$2,598,850 in existing funding to allow the Parks and Recreation Department to adequately fund Northern Walnut Creek Trail project. Per Council approved Financial Policies, the Financial Services Department maintains a Capital Improvement Program (CIP) Contingency Reserve to supplement project budgets.

This appropriation will be utilized for the construction of an approximately 3 mile long trail on the Walnut Creek Greenbelt to connect Balcones Park to the Walnut Creek Metropolitan Park. It will consist of a ten foot wide concrete trail, two foot shoulders, approximately nine creek crossings by bridge or culvert crossing, and two trailheads.