

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/19/15

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing the acceptance of \$23,500 in grant funds, and amending the Fiscal Year 2015-2016 Austin Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) and the Fiscal Year 2015-2016 Austin Parks and Recreation Department Capital Budget (Ordinance No. 20150908-002) to transfer in and appropriate these grant funds for the restoration of the 1939 Violet Crown Garden Club Wall.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Austin Convention and Visitor's Bureau Grant			
Grant Period: N/A	0	23,500	23,500
Total	0	23,500	23,500
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	23,500	0	0	0	0
Total Expenditures	23,500	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The \$23,500 in grant funds will help restore the Elisabet Ney Museum's historic 1939 Violet Crown Garden Club wall along the south perimeter (44th Street) of the Ney Museum property. A City match is not 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.