**CIP**

**EXPENSE DETAIL**

**DATE OF COUNCIL CONSIDERATION:** 5/24/18

**CONTACT DEPARTMENT(S):** Parks and Recreation Department

**SUBJECT:** Authorize negotiation and execution of a 25-year Parkland Improvement and Joint Access Agreement, with one 25-year renewal option, between the City of Austin Parks and Recreation Department and the YMCA of Austin for parking improvements located at Lamar Beach in Town Lake Metropolitan Park.

**CURRENT YEAR IMPACT:**

<table>
<thead>
<tr>
<th>Department:</th>
<th>Parks and Recreation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Name:</td>
<td>Parkland Dedication Funds</td>
</tr>
<tr>
<td>Fund/Department/Unit:</td>
<td>Various Units in Funds 8720, 8721, 8722</td>
</tr>
<tr>
<td>Funding Source:</td>
<td>Parkland Dedication</td>
</tr>
</tbody>
</table>

- Current Appropriation: 11,211,178.00
- Unencumbered Balance: 7,781,038.00
- Amount of This Action: (375,000.00)
- Remaining Balance: 7,406,038.00

Total Amount of this Action funded by CIP: 375,000.00

**ANALYSIS / ADDITIONAL INFORMATION:** Funding in the amount of $375,000 is available in the Fiscal Year 2017-18 Capital Budget of the Parks and Recreation Department.