

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/25/16

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2015-2016 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to accept and appropriate grant funds in the amount of \$300,000 from the Andy Roddick Foundation to provide high-quality summer programming for Austin-area children.

**CURRENT YEAR IMPACT:**

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
2016 Summer Programming Grant			
Grant Period: 02/2016-10/2018	0	300,000	300,000
Total	0	300,000	300,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	100,000	100,000	100,000	0	0
Total Expenditures	100,000	100,000	100,000	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This amendment accepts and appropriates grant funds of \$300,000 to continue offering the Parks and Recreation Department's Summer Playgrounds Program to youth, ages 6-12, and to expand the program to serve youth ages 4-5. The entire grant award is appropriated upon approval and the department anticipates expending \$100,000 each fiscal year through the grant period. A City funding 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.