

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/9/16

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 grant funds in the amount of \$20,000; and amending the Fiscal Year 2015-2016 Parks and Recreation Department Capital Budget (Ordinance No. 20150908-002) to transfer in and appropriate \$20,000 from the Parks and Recreation Department Operating Budget Special Revenue Fund for Climbing To New Heights at the Austin Nature and Science Center.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Climbing To New Heights			
Grant Period: 06/2016-08/2016	0	20,000	20,000
Total	0	20,000	20,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	20,000	0	0	0	0
Total Expenditures	20,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This amendment accepts and appropriates grant funds of \$20,000 to will construct a climbing structure at the the Austin Nature and Science Center to be used as an introductory climb for younger participants and provide accessing to climbing for family groups. The entire grant award is appropriated upon approval by Council. 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.