

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/3/16

**CONTACT DEPARTMENT(S):**

Austin Transportation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2016-2017 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept \$26,022 grant funds from the Capital Area Council of Governments Regional Air Quality Grant Program; and amending the Fiscal Year 2016-2017 Austin Transportation Department Capital Budget (Ordinance No. 20160914-002) to transfer in and appropriate the grant funds to purchase a tool to track data for the City's program to reduce employee commutes in motor vehicles and improve employee health, reduce vehicle emissions, and increase parking availability at City buildings.

**CURRENT YEAR IMPACT:**

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Regional Air Quality			
Grant Period: from AFA signed date to completion			
	0	26,022	26,022
Total	0	26,022	26,022
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	26,022	0	0	0	0
Total Expenditures	26,022	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This item amends the Operating and Capital Budgets of the Austin Transportation Department to accept \$26,022 in grant funds. The purpose of these grant funds is to allow program support of the City's commitment to the Regional Ozone Advance Program Action Plan. A City of Austin 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 Austin Transportation Department's need for continuing funding will be evaluated and may be denied.