

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/15/18

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$49,368.00 in grant funds authorized through Capital Area Metropolitan Planning Organization; and amend the Fiscal Year 2017-18 Special Revenue Budget of the Parks and Recreation Department, to appropriate \$49,368.00 to provide funding for the Enhanced Mobility of Seniors and Individuals with Disabilities (FTA 5310) Project.

CURRENT YEAR IMPACT:

	<u>2017-18 Approved</u>	<u>This Action</u>	<u>2017-18 Amended</u>
Special Revenue Fund			
Senior Transportation Grant			
Grant Period: 10/2017 - 9/2019	0	49,368	49,368
Total	<u>0</u>	<u>49,368</u>	<u>49,368</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Revenue	49,368	0	0	0	0
Total Expenditures	24,684	0	0	0	0
Net Impact	<u>24,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The purpose of this request is to allow the department to purchase replacement vans for the Senior Transportation program that will meet ADA requirements.