

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/12/20

CONTACT DEPARTMENT(S):

Parks and Recreation, Austin Transportation

SUBJECT: Approve an ordinance accepting grant funds from the St. David’s Foundation and amending the Fiscal Year 2019-2020 Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) in the amount of \$199,122 for the Parks and Recreation Department, of which, \$19,820 will be used to activate park space, and in the amount of \$10,004 for the Austin Transportation Department, for a total of \$209,126; and amending the Fiscal Year 2019-2020 Capital Budget (Ordinance No. 20190910-001) to transfer in and appropriate \$179,302 for the Parks and Recreation Department’s Walnut Creek Metro Park Playscape Replacement project and to transfer in and appropriate \$10,004 for the Austin Transportation Department’s Airport Blvd - MLK Jr Blvd to U.S. 183 project to assist with consulting and community engagement relating to park improvements in the right-of-way, for a total

FISCAL ANALYSIS

Department:	Parks and Recreation
Project Name:	Walnut Creek Metro Park - Playscape Replacement
Funding Source(s):	2018 GO Bond; Grants
Current Phase:	Design
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Prior Appropriations:	
FY 2019:	\$550,000
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This Action:	\$179,302
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Amended Project	
Appropriation:	\$729,302
Department:	Austin Transportation
Project Name:	Airport Blvd between MLK Jr Blvd and U.S. 183
Funding Source(s):	2016 GO Bond
Current Phase:	Design
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Prior Appropriations:	
FY 2019:	\$2,000,000
FY 2020:	\$2,000,000
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This Action:	\$10,004
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Amended Project	
Appropriation:	\$4,010,004

ANALYSIS / ADDITIONAL INFORMATION: The Parks and Recreation Department was awarded a St

ANALYSIS / ADDITIONAL INFORMATION: The Parks and Recreation Department was awarded a St. David's Foundation Parks with Purpose program grant to add new nature play features to a planned playscape replacement project at Walnut Creek Metro Park. The initial playscape replacement scope was funded with \$550,000 from the 2018 Public Improvement Bond Program, and \$179,302 of the grant award will contribute to the construction of the additional amenities while \$19,820 will support activation of the park space. Additionally, Austin Transportation has been awarded \$10,004 from the St. David's Foundation for safety and mobility improvements to Airport Blvd between MLK Jr Blvd and U.S. 183.