

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

3/12/20

**CONTACT DEPARTMENT(S):**

Parks and Recreation, Austin Transportation

**FUND:**

Special Revenue

**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 of \$189,306.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
St. David's Foundation Grant			
Parks and Recreation Department	0	199,122	199,122
Austin Transportation Department	0	10,004	10,004
Total	<u>0</u>	<u>209,126</u>	<u>209,126</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	209,126	0	0	0	0
Total Expenditures	19,820	0	0	0	0
Total Transfer Out	189,306	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**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.