

CAPITAL BUDGET FISCAL NOTE

CONTACT DEPARTMENT(S): Austin Parks and Recreation

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Austin Parks and Recreation Capital Budget (Ordinance No. 20250813-005) to increase appropriations by \$17,597,353 for the acquisition, planning, and development of parkland.

FISCAL ANALYSIS

Department:	Austin Parks and Recreation
Project Name:	Various Parkland Acquisitions, Planning, and Development Projects
Funding Source(s):	Chapter 26 Mitigation
Current Phase:	Preliminary
This Action:	\$17,597,353
Total Amount of this Action:	\$17,597,353

ANALYSIS / ADDITIONAL INFORMATION: These Parks and Wildlife Code Chapter 26 mitigation funds were received from TxDOT in late FY25 and early FY26 to mitigate parkland impacts associated with the IH-35 Capital Express Central Project. The impacted parks include Waller Beach at Town Lake Metro Park, Edward Rendon Sr. Metro Park, and Riverside Shores at Town Lake Metro Park. This action will appropriate the mitigation funds to Austin Parks and Recreation's Capital Improvement Program for the acquisition, planning, and development of parkland, preferably within two miles of the impacted parkland. These funds will also supplement dwindling 2018 Bond funding and Parkland Dedication funding, recently restricted by the passage of HB1526.