

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 11/21/24
CONTACT DEPARTMENT(S): Parks and Recreation

SUBJECT: Approve an ordinance amending the Fiscal Year 2024-2025 Parks and Recreation Department Capital Budget (Ordinance No. 20240814-007) to increase appropriations in the amount of \$175,000 to be used for capital improvements at Givens District Park and \$750,000 to be used for tree planting projects at parks.

FISCAL ANALYSIS

Department:	Parks and Recreation Department
Project Name:	Givens District Park
Funding Source(s):	Donation
This Action:	\$175,000

Department:	Parks and Recreation Department
Project Name:	Various Tree Plantings on Parkland
Funding Source(s):	Urban Forest Replenishment Fund Transfer
This Action:	\$750,000

Total Amount of this Action \$925,000

ANALYSIS / ADDITIONAL INFORMATION: The Austin Parks Foundation donated \$175,000 to be used for improvements at Givens District Park. The contribution will be appropriated to the Givens Aquatic Facility Renovation project to fund the new amenities and unanticipated cost encountered during construction.

Per Resolution No. 20240814-029, the City Manager was directed to increase the allocation from the Urban Forest Replenishment Fund to the Parks and Recreation (PAR) CIP from \$300,000 to \$1,050,000 for tree planting projects (beyond any mitigation requirements) for park development projects. This action will appropriate the funds to the Parks and Recreation Department Capital Improvement Program.