



Legislation Text

File #: ORD 17-088, **Version:** 1

Consideration of and action on an ordinance amending the Fiscal Year 2017-2018 Budget for the playground equipment and pavilion for the new park adjacent to the Spencerview Complex.

Summary:

In 2016, the City Council approved the new playground and pavilion on the west side of the Spencerview Complex. The Fiscal Year 2016-2017 Budget for Park Maintenance included \$75,000.00 for the playground equipment and pavilion. However, due to design issues and unresolved questions related to the associated bridge and parking lot, the project was not completed during the prior fiscal year. The Spencerview Complex was dedicated on August 1, 2017, and staff was preparing the request for approval to order the playground equipment and pavilion when Hurricane Harvey hit, delaying that request until the September 19, 2017 Council meeting. Because of the lead time for the manufacture and delivery of the playground equipment and pavilion, the playground equipment was not delivered until late November 2017, and the pavilion remains in the production process. Since this project was not completed in the prior fiscal year as planned, the budgeted funds not expended before September 30, 2017 must now be included in the Fiscal Year 2017-2018 Budget. An amendment to the Fiscal Year 2017-2018 Park Maintenance Budget in the amount of \$75,000.00 is requested to cover the cost to purchase the playground equipment and pavilion for the new park adjacent to the Spencerview Complex.

Fiscal/Budgetary Impact:

Increase the Fiscal Year 2017-2018 Budget for Park Maintenance by \$75,000.00 to be funded by the unassigned fund balance of the General Fund, which is available for this purpose. The budget amendment will be allocated between accounts as follows: \$60,600 - Account No. 10-4903, Improvements Other Than Buildings; and \$14,400 - Account No. 10-410-4308, Small Tools and Minor Equipment.

Approve the ordinance amending the Fiscal Year 2017-2018 Park Maintenance Budget.