



Administrative/Fiscal Note

Part I.

Date:	File/Resolution Number:
07/02/19	# R-2019-0479 Original: <input type="radio"/> Substitute: <input type="radio"/>
Title:	
Resolution to implement an Outdoor Fitness Court at Veterans Park located at 70 th and National Avenue.	
Submitted By (Name, Title, Department, Ext.)	
Rebecca Grill, City Administrator, X8294	
Description:	
This fiscal note describes the cost of constructing the outdoor fitness court at Veterans Park, accomplished with outside funding sources of \$30,000 National Grant from National Fitness Campaign and \$20,000 donation from the Aurora West Allis Medical Center Service Club, plus \$140,617 in CDBG funding redirected from the Kopperud Park project to Vets Park, requiring a 2019 CDBG Budget amendment.	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes – One-Time Outlay

Part II.

This file (check all that apply):	
<input type="checkbox"/> Increases previously authorized expenditures	<input type="checkbox"/> Decreases previously authorized expenditures
<input type="checkbox"/> Increases city services	<input type="checkbox"/> Decreases city services
<input type="checkbox"/> Increases revenue	<input type="checkbox"/> Decreases revenue

Part III.

Purpose	Specify type/use	Expenditure	Costs Avoided	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials	Concrete Pad	\$50,540	\$			
Equipment	Exercise Equipment	\$120,000	\$			
Services	Installation, Landscaping	\$11,000	\$			
Other	Project Delivery/Contingency	\$9,077	\$			

Assumptions used in arriving at fiscal estimate:

- Patrick Schloss, Community Development Manager, worked in conjunction with National Fitness Campaign to arrive at cost estimates for various aspects of the project, including prevailing wage requirements.

Part IV.

Revenue Source:

- Department Account # 353-6013-552.31-01
- Grants Matching Fees TIF Contingent Fund
- Other, list: *Monetary donation from AWAMC Service Club*

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: *This project provides an important recreation facility to support the health of the community.*

Does this impact employees or operations? No Yes – Describe impact:

The goal of this project is to provide free public use of an outdoor fitness area to support the health and wellness of the community by making "world-class" fitness available at a local park.

What are the performance criteria?

N/A

Describe Timetable:

The City commits to construction and launch of the outdoor Fitness Court® at Vets Park by the end of the 2019 calendar year.

Miscellaneous

Does this require new positions? No Yes, how many?

Information Technology resources needed? No Yes – describe:

Part VI.

Performance Measurement Review Requested by committee or Common Council? Yes No

Timeline for review: _____