

## **CIP BUDGET FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**

17-May-07

**WHERE ON AGENDA:**

**DEPARTMENT:**

Watershed Protection & Development Review

Description: Approve a resolution authorizing the fee simple acquisition of Lot 5, Block H, Onion Creek Forest, Section 2, Amended Plat, a subdivision in Travis County, Texas, located at 6906 Onion Crossing Drive, from Emma C. Yocum for the Onion Creek Voluntary Flood Buyout-FEMA-1606-DR Project, in the amount of \$40,000 for the land and improvements and \$54,500 in owner assisted relocation benefits, plus moving related expenses not to exceed \$10,000, for a total amount not to exceed \$104,500.

### **FINANCIAL INFORMATION:**

|                        |                                     |
|------------------------|-------------------------------------|
| Project Name:          | FEMA Hazard Mitigation Grant        |
| Project Authorization: | 2006-2007 Approved Operating Budget |
| Funding Source:        | FEMA Grant 75%                      |
| Fund/Agency/Orgn:      | 6930-6300-5132                      |

|                             |                              |
|-----------------------------|------------------------------|
| Total Current Appropriation | \$6,255,822.75               |
| Unencumbered Balance        | \$5,020,738.77               |
| Amount of this Action       | <u>(\$30,000.00)</u>         |
| Remaining Balance           | <u><u>\$4,990,738.77</u></u> |

|                        |                                  |
|------------------------|----------------------------------|
| Project Name:          | Hmgrp Grant Match 25%            |
| Project Authorization: | 2006-2007 Amended Capital Budget |
| Funding Source:        | Drainage Utility Fund 25%        |
| Fund/Agency/Orgn:      | 4850-6307-6425                   |

|                             |                |
|-----------------------------|----------------|
| Total Current Appropriation | \$2,085,274.25 |
| Unencumbered Balance        | \$1,650,435.00 |

Project Authorization: 2006-2007 Amended Capital Budget  
Funding Source: Drainage Utility Fund 100%  
Fund/Agency/Orgn: 4850-6307-6426

|                             |                            |
|-----------------------------|----------------------------|
| Total Current Appropriation | \$1,104,726.00             |
| Unencumbered Balance        | \$278,476.00               |
| Amount of this Action       | <u>(\$64,500.00)</u>       |
| Remaining Balance           | <u><u>\$213,976.00</u></u> |

Financial Approval: \_\_\_\_\_ Date: \_\_\_\_\_