

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 21-Jun-07
WHERE ON AGENDA:
DEPARTMENT: Watershed Protection & Development Review

Description: Approve a resolution authorizing the fee simple acquisition of Lot 20, Block J, Onion Creek Forest, Section 2, Amended Plat, a subdivision in Travis County, Texas, located at 6902 Onion Crossing Court, from Gary J. DeLeon for the Onion Creek Voluntary Flood Buyout-FEMA-1606-DR Project, in the amount of \$30,000 for the land and improvements and \$46,500 in owner assisted relocation benefits, plus moving related expenses not to exceed \$10,000, for a total amount not to exceed \$86,500.

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	\$4,206,238.77
Amount of this Action	<u>(\$22,500.00)</u>
Remaining Balance	<u><u>\$4,183,738.77</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	\$1,378,935.00

Total Current Appropriation	\$500,000.00
Unencumbered Balance	\$432,100.00
Amount of this Action	<u>(\$56,500.00)</u>
Remaining Balance	<u><u>\$375,600.00</u></u>

Financial Approval:_____ Date: _____