

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

8/18/11
Watershed Protection
Special Revenue

SUBJECT: Approve an ordinance authorizing the acceptance of grant funds in the amount of \$1,189,356 from the Office of the Governor, Division of Emergency Management and amending the Fiscal Year 2010-2011 Watershed Protection Department Operating Budget Special Revenue Fund (Ordinance No. 20100913-002) to accept and appropriate \$1,189,356 to the DR-1709 "2007 Severe Storms & Flooding" HMGP Program for the buyout and demolition of mobile homes in the floodplain of West Bouldin Creek in the Woodview Mobile Home Park.

CURRENT YEAR IMPACT:

	<u>2010-11 Approved</u>	<u>This Action</u>	<u>2010-11 Amended</u>
Special Revenue Fund			
Hazard Mitigation Grant Program - Woodview Mobile Home			
Park Conservation Easement			
08/1/2011-02/1/2012	<u>0</u>	<u>1,189,356</u>	<u>1,189,356</u>
Total	<u><u>0</u></u>	<u><u>1,189,356</u></u>	<u><u>1,189,356</u></u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	N/A				
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Revenue	<u>1,189,356</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,189,356</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The acceptance of these grant funds will allow the department to acquire 15 mobile home pads in the 25-year floodplain of West Bouldin Creek in the Woodview Mobile Home Park. The entire grant award is appropriated in the fiscal year of the grant's start date. The General Fund will not be required to contribute to this grant.

CIP EXPENSE DETAIL

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8/18/11
Watershed Protection

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CURRENT YEAR IMPACT:

Project Name:	Woodview MH Park
Project Authorization:	2010-2011 Capital Budget
Fund/Department/Unit:	8240-6207-1959
Funding Source:	1984 G.O. Bonds P19

Current Appropriation:	2,481,000
Uncommitted Balance:	351,000
Amount of This Action:	(351,000)
Remaining Balance:	<u>0</u>

Project Name:	Woodview MH Park
Project Authorization:	2010-2011 Capital Budget
Fund/Department/Unit:	4850-6307-6432
Funding Source:	Drainage Utility Funds

Current Appropriation:	800,000
Uncommitted Balance:	707,186
Amount of This Action:	(45,452)
Remaining Balance:	<u>661,734</u>

ANALYSIS / ADDITIONAL INFORMATION: The Hazard Mitigation Grant Program administered by the Texas Division of Emergency Management provides cost-share funding for acquisition of flood-damaged properties. On November 9, 2007, the City of Austin submitted a grant application to that Division for the partial buyout of the Woodview Mobile Home Park with an original estimated cost of \$1,585,808 with a federal share of \$1,189,356. On October 31, 2008, the grant in that amount of \$1,189,356 was approved by the Federal Emergency Management Agency. The project targets mobile homes in the 25-year floodplain of West Bouldin Creek in the Woodview Mobile Home Park. The living space of several of the mobile homes is more than 2 feet below the 100-year floodplain elevation.

The City of Austin is acquiring a conservation easement consisting of three non-contiguous areas and an access easement on an 11.251 acre tract that is improved with the Woodview MHP, consisting of 85 pads. Within the conservation easement, there are 15 mobile home pads, with 14 mobile homes located within the 25-year floodplain (the 15th pad is vacant). The conservation easement restricts the use of the property to open space in perpetuity. The property will be used only for purposes compatible with open space, recreational, or in perpetuity. The property will be used only for purposes compatible with open space, recreational, or wetlands management practices; in general, such uses include parks for outdoor recreational activities, nature preserves, and other uses. No new structure, improvement, or impervious cover shall be erected or constructed on the property other than that which is compatible with the uses described in the preceding sentence.

This request will authorize the City to proceed with the necessary acquisition and relocation activities to acquire by gift or negotiation the necessary property interests for the purchase of 14 mobile homes located within the Woodview MHP.