

## CIP EXPENSE DETAIL

**DATE OF COUNCIL CONSIDERATION:**

12/6/12

**CONTACT DEPARTMENT(S):**

Planning and Development Review, Watershed Protection

**SUBJECT:** Approve an amendment to Resolution No. 20110428-013, Exhibit A, relating to the Memorandum of Understanding between the City of Austin and the Waller Creek Conservancy to include provisions regarding the hiring of a project coordinator and design team for the Waller Creek Project.

**CURRENT YEAR IMPACT:**

<b>Department:</b>	<b>Watershed Protection</b>
Project Name:	Waller Creek Trail
Fund/Department/Unit:	4850 6307 9999
Funding Source:	Block 21 Sale Proceeds
Current Appropriation:	1,237,500.00
Unencumbered Balance:	1,189,440.00
Amount of This Action:	(75,000.00)
Remaining Balance:	<u>1,114,440.00</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The amendment to the Memorandum of Understanding between the City of Austin and the Waller Creek Conservancy includes a contribution from the City of Austin toward the hiring of a project coordinator for the Waller Creek Project. This one time expense of \$75,000 will be funded by Block 21 Sale Proceeds previously dedicated to the development of Waller Creek.