

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/18/15

CONTACT DEPARTMENT(S):

Watershed Protection

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2014-2015 Watershed Protection Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to accept and appropriate \$30,000 in grant funds from the Austin Community Foundation for the implementation of invasive species removal on Shoal Creek in Pease Park.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Urban Forestry Grant			
Grant Period: 03/2015-10/2015	0	30,000	30,000
Total	0	30,000	30,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	30,000	0	0	0	0
Total Expenditures	30,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This amendment will provide grant funding contribute to the budget for invasive species removal and management along the Shoal Creek corridor between 15th and 28th Streets. This action accepts and appropriates \$30,000 for these purposes. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Watershed Protection Department's need for continuing funding will be evaluated and may be denied.