

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

11/19/15
Watershed Protection

SUBJECT: Authorize negotiation and execution of Amendment No. 9 to an interlocal agreement with the University of North Texas for a native vegetation restoration project to be conducted in Lake Austin and Lady Bird Lake in an estimated amount not to exceed \$150,000 over three years, for a revised estimated contract amount not to exceed \$795,000.

CURRENT YEAR IMPACT:

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| Department: | Watershed Protection |
| Project Name: | Austin Lakes Aquatic Plant Control & Restoration |
| Fund/Department/Unit: | 4850-6307-5019 |
| Funding Source: | Drainage Utility Fund |
| Current Appropriation: | 744,391.00 |
| Unencumbered Balance: | 81,539.44 |
| Amount of This Action: | <u>(50,000.00)</u> |
| Remaining Balance: | <u>31,539.44</u> |
| Total Amount of this Action funded by CIP | <u><u>50,000.00</u></u> |

ANALYSIS / ADDITIONAL INFORMATION: As the funds were previously authorized by Council, there is no analysis/ additional information required to demonstrate funding. If additional funding is needed it will be contingent on funding in future budgets.