

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

CONTACT DEPARTMENT(S):

Planning and Development Review

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$4,412 in funds from Save Austin's Cemeteries and amending the Fiscal Year 2011-2012 Planning and Development Review Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$4,412 to rehabilitate the roof on a historic building in the City of Austin's Oakwood Cemetery Annex.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Save Austin's Cemeteries	4,412	0	4,412
Total	4,412	0	4,412
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

N/A

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	4,412	0	0	0	0
Total Expenditures	4,412	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION:

The City's Historic Preservation Office applied for and was awarded a FY 2012 Certified Local Government (CLG) grant from the Texas Historical Commission (THC) in the amount of \$7,600. Save Austin's Cemeteries is providing \$4,412 as cash match to that grant. An additional \$3,210 in in-kind contributions will also be provided in the form of a donation of labor from Save Austin's Cemeteries and donation of staff time for project management from the City of Austin Parks & Recreation Department.

This combination of contributions will provide funding to rehabilitate the roof on a historic building in the City of Austin's Oakwood Cemetery Annex. The Cemetery Annex is a City of Austin Historic Landmark, and is a contributing building in the Oakwood Cemetery Annex National Register Historic District.

The project is a joint effort between the City of Austin's Historic Preservation Office, the Parks & Recreation Department and Save Austin's Cemeteries (SAC), a local non-profit 501(c)3 group that has been active since 2004 in preserving the history and features of Austin's cemeteries. The Parks & Recreation Department will hire a qualified roofing contractor to perform the rehabilitation work.

The General Fund will not be required to contribute additional funding to this grant. All department grant application requests are reviewed by the Budget Office prior to submission to ensure that the grant minimizes the financial impact to the City.