

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/4/16

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$30,000 in grant funds from the United States Fish and Wildlife Service; and amending the Fiscal Year 2015-2016 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No 20150908-001) to appropriate \$30,000 to restore the habitat at Indiangrass Wildlife Sanctuary back to Blackland Prairie.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Indian Wildlife Sanctuary			
Grant Period: 08/2016 - 08/2026	0	30,000	30,000
Total	0	30,000	30,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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: The purpose of this request is to accept and appropriate one-time grant funding to allow Parks and Recreation Department (PARD) to provide brush management, herbicide treatments on individual plants, and reduction of undesirable woody plants and non-native vegetation at the Indiangrass Wildlife Sanctuary back to Blackland Prairie over a ten-year period. In addition, the United States Fish and Wildlife Service will assign a biologist to collaborate with PARD in reviewing, approving, and carrying out the scope of work at each stage, which will consist of mechanical treatments of brush species with follow up of herbicide treatments in year one, supplemental planting of native grasses and forbs to benefit wildlife in year two, and ongoing maintenance from year three to ten. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the PARD's need for continuing funding will be evaluated and may be denied.