

**OPERATING BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**

2/27/25

**DEPARTMENT:**

Watershed Protection

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2024-2025 Watershed Protection Department Operating Budget Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$959,752 in Congressionally Mandated Project grant funds from the U.S. Environmental Protection Agency; and amending the Fiscal Year 2024-2025 Watershed Protection Department Capital Budget (Ordinance No. 20240814-007) to transfer in and appropriate \$959,752 in Congressionally Mandated Project grant funds for design services associated with the Buttermilk Creek Water Quality Improvements Project.

**CURRENT YEAR IMPACT:**

|                                      | 2024-25<br>Approved | This<br>Action | 2024-25<br>Amended |
|--------------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund                 |                     |                |                    |
| U.S. Environmental Protection Agency |                     |                |                    |
| Grant Period: 12/1/2024 - 12/31/2026 | 0                   | 959,752        | 959,752            |
| Total                                | 0                   | 959,752        | 959,752            |
| FTEs                                 | 0.00                | 0.00           | 0.00               |

**FIVE-YEAR ESTIMATED IMPACT:**

|                    | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 959,752 | 0       | 0       | 0       | 0       |
| Total Requirements | 959,752 | 0       | 0       | 0       | 0       |
| Net Budget Impact  | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** The Watershed Protection Department submitted a Fiscal Year 2023-2024 Community Project Funding Request (Congressional Earmark) through the City's Intergovernmental Relations Office for the Buttermilk Creek Water Quality Improvements Project. The request was supported by U.S. Representative Lloyd Doggett (TX-37). Funding was approved in the Fiscal Year 2023-2024 Consolidated Appropriations Act under the U.S. Environmental Protection Agency's State and Tribal Assistance Grant Program for \$959,752.

Upon review, the U.S. Environmental Protection Agency issued a funding award for design services associated with the Buttermilk Creek Water Quality Improvements Project. The agency also waived the required non-federal cost share, since the project primarily serves a disadvantaged community and certain criteria were met. Therefore, a local match is not required.

This multi-phase green project is located within the St. Johns and Coronado Hills neighborhoods. It will improve the overall water quality of Buttermilk Creek through new stormwater control measures, renewal/relocation of deteriorating wastewater infrastructure, and restoration of streambank stability and riparian habitat. Buttermilk Creek contributes flow to Walnut Creek, an impaired waterway on the 2022 Texas 303(d) List.