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City Council

2014 Neighborhood Matching Grants: Proposed Budget Reallocation for Two Grants

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Title

2014 Neighborhood Matching Grants: Proposed Budget Reallocation for Two Grants

Recommendation:

City Manager Recommendation:

Move to approve the proposed budget reallocations for the approved 2014 matching grants for the Bigelow and Hidden Creek Neighborhood Associations.

Report

Issue:

Approved 2014 matching grant budgets for Bigelow and Hidden Creek neighborhood Associations included line items for staff to provide technical assistance. For these projects, staff reported that they did not require some or all of the time originally accounted for in the approved budget. Each neighborhood has requested that the unused funds be assigned to another line item in the project budget.

Staff Contact:

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Background and Analysis:

Traditionally, the City Council has reviewed and approved the annual Neighborhood Matching Grant allocations. This proposal is put forward to adjust the budget allocation on two neighborhood matching grants approved by City Council on May 27, 2014. Both approved budgets included allocations set aside for staff time beyond that accounted for in the base budget and departmental work plans. However, in the course of supporting the projects, the identified staff indicated that they would not need the full amount of time initially anticipated. As a result, both Recognized Neighborhood Associations are requesting an amendment to their approved budgets so that the funds can be allocated to support other parts of the approved projects.

Hidden Creek Neighborhood Association - Rain Garden Storm Water and Erosion Control

During preliminary discussion on the requirements of this project, Public Works staff identified the need for technical involvement by Water Resources staff because of the storm water management component of the proposed project. They estimated 4 hours of a Project Engineer II's time at \$176.16 per hour, totaling \$704.64.

The Project Engineer II assigned to the project reported that he only required 2 hours to complete the work, totaling \$352.32. The Hidden Creek Neighborhood Association is requesting that the remaining \$352.32 be allocated towards the other portion of the grant budget, reimbursement for contracted services.

Bigelow Neighborhood Association - Bigelow Springs Park Improvement

Because the neighborhood proposed a project to make improvements in a City of Olympia-owned park, Parks, Arts & Recreation staff were brought in on discussions of the project from the start. Initially, department staff estimated that \$893.00 of the budget be set aside for planning, maintenance, and volunteer program staff time that would fall outside of their normal work plans.

During the course of the project, Parks, Arts & Recreation staff found that the high level of community involvement resulted in a level of staff time that could fit within the scope of their existing work plans. As a result, Parks, Arts & Recreation staff have determined to bill no time to the project. The Bigelow Neighborhood Association is requesting that the full amount of the approved grant allocated to staff time - \$893.00 - be put towards the costs of materials and equipment rental.

Neighborhood/Community Interests (if known):

In addition to direct interest by the affected neighborhood associations, there is general community interest in neighborhood improvements.

Options:

1. To approve the budget reallocations.
2. Not to approve the budget reallocations.

Financial Impact:

2014 matching grant funding was previously approved by City Council. The reallocation of the funds would have no impact on the total amount budgeted for neighborhood matching grants in the city budget. Not approving the reallocation would effectively reduce the amount of grant funding able to be used for these projects below the level previously approved for the 2014 neighborhood matching grants projects.