

# CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**WHERE ON AGENDA:**  
**DEPARTMENT:**

1/27/2011  
Ordinance  
Financial and Administrative Services

SUBJECT: Approve an ordinance amending the Fiscal Year 2010-2011 Public Works Department Capital Budget to increase appropriations by: \$27,260,000 for pedestrian-related improvements, Americans with Disabilities Act improvements, bikeway projects, the Boardwalk Trail over Lady Bird Lake, and \$9,750,000 for street reconstruction for a total increase of \$37,010,000; and amending the Fiscal Year 2010-2011 Transportation Department Capital Budget to increase appropriations by: \$16,975,000 for mobility improvements and \$2,305,000 for traffic signal projects, for a total increase of \$19,280,000. These increases are to initiate projects authorized by the November 2010 Bond Election.

## Public Works

Project Name: Pedestrian/ADA/Bikeway  
Project Authorization: 2010-2011 Capital Budget  
Funding Source: 2010 GO Bonds - P1  
Number: 8181-6207-NEW

Current Appropriation	\$0
Amount of This Action	<u>\$27,260,000</u>
Amended Appropriation	\$27,260,000

Project Name: Street Reconstruction  
Project Authorization: 2010-2011 Capital Budget  
Funding Source: 2010 GO Bonds - P1  
Number: 8181-6207-NEW

Current Appropriation	\$0
Amount of This Action	<u>\$9,750,000</u>
Amended Appropriation	\$9,750,000

## Austin Transportation Department

Project Name: Mobility Improvements  
Project Authorization: 2010-2011 Capital Budget  
Funding Source: 2010 GO Bonds - P1  
Number: 8181-2507-NEW

Current Appropriation	\$0
Amount of This Action	<u>\$16,975,000</u>
Amended Appropriation	\$16,975,000

Project Name: Signals  
Project Authorization: 2010-2011 Capital Budget  
Funding Source: 2010 GO Bonds - P1  
Number: 8181-2507-NEW

Current Appropriation	\$0
Amount of This Action	<u>\$2,305,000</u>
Amended Appropriation	\$2,305,000