

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

5/26/11
 Austin Transportation
 Special Revenue

SUBJECT: Approve an ordinance authorizing negotiation and execution of an Advance Funding Agreement between the City of Austin and the Texas Department of Transportation (TxDOT) for award of \$499,915 in Federal Earmark Funding for the purchase and installation of travel time and traffic count sensors at various locations throughout the city of Austin; accepting grant funds in the amount of \$499,915 from TxDOT; amending the Fiscal Year 2010-2011 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20100913-002) to appropriate \$499,915 in Federal Earmark Funds; and amending the Fiscal Year 2010-2011 Austin Transportation Department Capital Budget (Ordinance No. 20100913-003) to transfer in \$499,915 from the Austin Transportation Department Operating Budget Special Revenue Fund for Traffic Signals.

CURRENT YEAR IMPACT:

	2010-11 Approved	This Action	2010-11 Amended
Special Revenue Fund			
TxDOT - Travel Time and Traffic Count Sensors	0	499,915	499,915
Total	0	499,915	499,915
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

N/A

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	499,915	0	0	0	0
Total Expenditures	499,915	0	0	0	0
Net Impact	0 #	0 #	0 #	0 #	0

ANALYSIS / ADDITIONAL INFORMATION: The total grant amount of \$499,915 will be provided by TxDOT. The required \$24,996 administrative cost required by TxDOT is available in the 2010-2011 Operating Budget of the Austin Transportation Department. The scope of work includes the purchase and installation of travel time and traffic count sensors on major City of Austin arterials. Data gathered from the sensors will be used to adjust signal timing and improve the flow of traffic on the City's Arterials. Travel time and count data will also be disseminated to the public using the City's webpage, dynamic message signs or other means as they become available.