

OPERATING BUDGET FISCAL NOTE

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

7/28/11
 Public Works
 Special Revenue

SUBJECT: Approve an ordinance authorizing the negotiation and execution of an Advance Funding Agreement between the City of Austin and the Texas Department of Transportation (TXDOT) awarding \$300,000 to prepare plans, determine right of way and perform environmental clearance work for Phase II, Section 1 "Violet Crown Trail;" accepting grant funds in the amount of \$300,000 from the Texas Department of Transportation; amending the Fiscal Year 2010-2011 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20100913-002) to appropriate \$300,000; and amending the Fiscal Year 2010-2011 Public Works Department Capital Budget (Ordinance No. 20100913-003) to transfer in and appropriate \$300,000 from the Public Works Department Operating Budget Special Revenue Fund.

CURRENT YEAR IMPACT:

	2010-11 Approved	This Action	2010-11 Amended
Special Revenue Fund			
TxDOT - Violet Crown Trail	0	300,000	300,000
Total	0	300,000	300,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	300,000	0	0	0	0
Total Expenditures	300,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant will allow the City to use Federal Earmark Funds to prepare plans, determine right of way and perform environmental clearance work for Phase II, Section 1 of the Violet Crown Trail (formerly known as the "Walk for a Day Vision Trail") on the Capital Area Trail System in the City of Austin. The Violet Crown Trail will begin at Barton Springs Pool in Zilker Park and wind more than 30 miles south into Hays County. The trail system will provide a unique opportunity to align business, conservation, education, and recreational interests to benefit the entire community. The trail will serve as both a recreational and transportation amenity to the region. The entire grant award is appropriated in the fiscal year of the grant's start date. The General Fund will not be required to contribute to this grant.