

# OPERATING BUDGET FISCAL NOTE

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

5/24/12  
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) awarding \$1,200,000 to extend the program limits of the IH35 Corridor Development Program; accepting grant funds in the amount of \$1,200,000 from the Texas Department of Transportation; amending the Fiscal Year 2011-2012 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$1,200,000; and amending the Fiscal Year 2011-12 Austin Transportation Department Capital Budget (Ordinance No. 20110912-006) to transfer in and appropriate \$1,200,000 from the Austin Transportation Department Operating Budget Special Revenue Fund for Mobility Improvements.

**CURRENT YEAR IMPACT:**

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
IH35 Corridor Improvements			
Grant Period: N/A	0	1,200,000	1,200,000
Total	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	1,200,000	0	0	0	0
Total Expenditures	1,200,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The proposed ordinance is a result of TTI's recommendation to extend the current evaluation limits to SH45 on the north, to tie into Williamson County's concurrent evaluation to the north, and SH45 on the south. On February 23, 2012, the Texas Transportation Commission approved distribution of TxDOT's Rider 42 Appropriations from Proposition 12 General Obligation Bond Proceeds for Bridge, Safety, Connectivity, and Congestion Relief Projects in the amount of \$1,200,000 to supplement the City's current development program. No funding match is required to receive the grant from TxDOT. Rider 42 funds shall be used to outsource engineering work for the most congested roadway segments in each of the four most congested regions of the state that are included in the 50 most congested roads in the state as listed in the State's Top 100 Most Congested Roadways list as of January 1, 2011.

This Advance Funding Agreement will allow the City to use State funds to expand the existing program limits from William Cannon on the south to State Highway 290 on the north to new program limits of State Highway 45 on the south to State Highway 45 on the north. The expansion will provide a holistic approach to determine congestion relief solutions along and around the IH35 corridor.