

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/2/12
Transportation

SUBJECT: Authorize negotiation and execution of an amendment to an existing Interlocal Agreement with the Capital Metropolitan Transportation Authority to continue the Regional Transit System Plan, known as "Project Connect", and increase the funding by \$250,000, for a total not-to-exceed amount of \$750,000.

CURRENT YEAR IMPACT:

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|------------------------|--|
| Project Name: | Urban Rail Program |
| Project Authorization: | 2011-2012 Capital Budget |
| Funding Source: | Capital Metropolitan Transit Authority |
| Fund/Dept/Unit: | 8581-2507-9206 |

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|----------------------|------------------|
| Current Budget | 4,125,000 |
| Unencumbered Balance | 588,575 |
| This Action | <u>(250,000)</u> |
| Estimated Available | <u>338,575</u> |

ANALYSIS / ADDITIONAL INFORMATION: Project Connect is a partnership between Central Texas transportation agencies aimed at implementing the high-capacity transit components of the CAMPO 2035 Plan and preparing for the 2040 Plan update. Project Connect's purpose is to build regional consensus on high-capacity transit and answer fundamental questions about what the system should look like, how our region should organize to develop and operate the system, and how should we pay for the system over the long term. Project Connect includes planning and technical work, public involvement, and support for the CAMPO Transit Working Group subcommittee.