

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/16/12
Public Works

SUBJECT: Approve the negotiation and execution of an amendment to the Decker Lake Road Extension Interlocal Cooperation Agreement between the City of Austin and Travis County to authorize payment to Travis County in the amount of \$506,869 for extra road depth on Decker Lake Road as part of the construction of Decker Lake Road from FM 973 to State Highway 130.

CURRENT YEAR IMPACT:

Project Name:	Decker Lake Road from FM 973 to SH 130
Project Authorization:	2011-2012 Capital Budget
Funding Source:	2000 GO Bonds P1
Fund/Dept/Unit:	8071 6207 9064
Current Budget	1,617,000
Unencumbered Balance	549,324
This Action	(506,869)
Estimated Available	<u>42,455</u>

ANALYSIS / ADDITIONAL INFORMATION:

On December 6, 2007, Council approved the Decker Lake Road Extension Interlocal Cooperation Agreement between the City of Austin and Travis County. This project constructs Decker Lake Road from FM 973 to State Highway 130. As part of the agreement, the City agreed to pay one third of the construction cost in the amount of \$1,010,000.

City of Austin staff requested an increase in the road cross section depth in order to better address poor soil conditions. This extra road depth will cost an additional \$481,514. Because the extra depth is not currently required by the City's specifications, the County and developer have chosen not to participate in its funding.

Per the Interlocal Agreement, project costs are shared as follows:	Project Cost	City Share
Engineering divided equally between the County and the developer	\$ 461,000	\$ 0
Construction divided equally between the City, County and the developer	\$3,030,000	\$1,010,000
Extra depth road cross section funded by the City	\$506,869	\$506,869
Total	\$3,972,514	\$1,491,514

This project is managed by Travis County.