

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

10/11/12
Austin Transportation

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Austin Transportation Department Capital Budget (Ordinance No. 20120910-002) to accept and appropriate \$370,000 for the Capital Metropolitan Transportation Authority MetroRapid project.

CURRENT YEAR IMPACT:

Project Name:	Capital Metro MetroRapid
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Capital Metro Transit Authority
Fund/Dept/Unit:	8950-2507-NEW

Current Budget	0
Unencumbered Balance	0
This Action	370,000
Estimated Available	<u>370,000</u>

ANALYSIS / ADDITIONAL INFORMATION: On August 2, 2012, Council authorized the City Manager to negotiate and execute an Interlocal Cooperation Agreement with Capital Metro for execution of its MetroRapid bus rapid transit project, and establish the parties' responsibilities.

Capital Metro will pay the City for actual costs specific to the design and installation of street striping, signalization, and right-of-way signage required for the creation, operation and enforcement of two transit priority lanes from Cesar Chavez Street to Martin Luther King Jr., Boulevard, with one priority lane located in the eastern most right lane of Lavaca Street and the other located in the western most right lane of Guadalupe Street, in an amount not to exceed \$40,000.

Capital Metro will pay the City fees associated with an assigned CIP inspector and project manager to provide oversight during the design phase, review and guidance of the design documents for the issuance of a permit(s), and both inspection and approval of construction in an amount not to exceed \$240,000 and \$80,000 for inspector and management fees, respectively.

Capital Metro will pay the City fees associated with an assigned ROW inspector in an amount not to exceed \$10,000.

