

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

12/13/12
Public Works

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Public Works Department Transportation Fund Operating Budget (Ordinance No. 20120910-001) to increase the Beginning Balance in the amount of \$6,895,174, increasing the transfers out by \$1,100,000; and amending the Fiscal Year 2012-2013 Public Works Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$1,100,000 from the Public Works Department Transportation Fund Operating Budget for the purchase of real property located on Dalton Lane.

CURRENT YEAR IMPACT:

Project Name:	Dalton Ln Land Acquisition
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Transportation Fund Transfer
Fund/Dept/Unit:	8400 6207 NEW

Current Budget	0
Unencumbered Balance	0
This Action	1,100,000
Estimated Available	<u>1,100,000</u>

ANALYSIS / ADDITIONAL INFORMATION: The proposed acquisition is approximately a 46.149 acre tract located on Dalton Lane. The tract is located in the Austin 2 Mile Extraterritorial Jurisdiction (ETJ) and in an industrial area within the Desired Development Zone north of Austin-Bergstrom International Airport (ABIA). The joint acquisition of the tract by the Public Works and Watershed Protection Departments is a step toward making Austin a more sustainable City and closer to the goal of becoming a zero waste City.