

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

1/17/13
Public Works

SUBJECT: Approve an ordinance authorizing execution of an Interlocal Cooperation Agreement with Travis County to share costs for sidewalk construction, inspection and maintenance along RM1826 from Summervale Drive to the North Entrance of Seton Southwest Hospital; accepting grant funds in the amount of \$60,000 from Travis County; amending the Fiscal Year 2012-2013 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate these funds; and amending the Public Works Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate these funds from the Public Works Department Operating Budget Special Revenue Fund.

CURRENT YEAR IMPACT:

Project Name:	Pedestrian Improvements - Sidewalks/ADA
Funding Source:	2010 GO Bonds P1
Fund/Dept/Unit:	8181 6207 8240
Current Appropriation:	4,753,911
Unencumbered Balance:	319,145
Amount of this Action:	(190,000)
Remaining Balance:	<u>129,145</u>

ANALYSIS / ADDITIONAL INFORMATION: In 2010 the City partnered with Travis County (County) and the Texas Department of Transportation (TXDOT) to build sidewalks and install a signalized intersection along RM 1826 and Slaughter Lane in an effort to provide a safe pedestrian route to Gorzycki Middle School. The City and County would again like to partner to continue the pedestrian route. This new sidewalk project will tie into the completed sidewalk at Summervale Drive and head north to the entrance of Seton Southwest Hospital. With the completion of the upcoming Highway 290 project, this will provide a continuous ADA pedestrian route along RM 1826 from Slaughter Lane to Highway 290.

For the purposes of cost efficiency, scheduling, and transportation planning, the County and City desire to combine the development and construction of their respective portions of the project. The City requests to enter into an agreement with Travis County for the design and construction of the pedestrian improvements. The City shall provide funding for the costs of design and construction of the City portion of the project up to the amount of \$190,000 and the County shall provide funding for the design and construction of the County portion of the project up to the amount of \$60,000. Construction of the sidewalks will be completed by the City.

The project is located in zip codes 78749 and 78737, and is managed by the Public Works Department.