

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

1/17/13
Public Works
Special Revenue

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:

	<u>2012-13 Approved</u>	<u>This Action</u>	<u>2012-13 Amended</u>
Special Revenue Fund			
1826 at Slaughter Sidewalks - Travis County	0	60,000	60,000
Total	<u>0</u>	<u>60,000</u>	<u>60,000</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Revenue	60,000	0	0	0	0
Total Expenditures	60,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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.