

OPERATING BUDGET FISCAL NOTE

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

3/7/13
 Austin Transportation
 Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to accept funds from the Federal Transportation Administration in the amount of \$4,000,000; amending the Fiscal Year 2012-2013 Austin Transportation Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$4,000,000 from the Austin Transportation Department Operating Budget Special Revenue Fund for project development and engineering of the urban rail program.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Surface Transportation and Metropolitan Mobility (STPM)			
Urban Rail Program	0	4,000,000	4,000,000
Total	0	4,000,000	4,000,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	4,000,000	0	0	0	0
Total Expenditures	4,000,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION The approved Interlocal Agreement provides funding for development and engineering studies for the Urban Rail program. This work includes but is not limited to the following activities for the proposed first phase of Urban Rail: completion of a locally defined "Alternatives Analysis"; completion of an Environmental Analysis/Environmental Impact Statement, including public meetings and ridership forecasting; preparation of a request to enter FTA New Starts Project Development; perform advanced conceptual engineering services and related project definition activities, including survey, geotechnical analysis, sub-surface utility exploration (SUE); and other preliminary engineering professional services, as funding allows.