

OPERATING BUDGET FISCAL NOTE

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

6/20/13
 Transportation
 Special Revenue

SUBJECT: Approve an ordinance authorizing negotiation and execution of an Advanced Funding Agreement between the Texas Department of Transportation (TxDOT) and the City to construct a back-up transportation management center, purchase additional dynamic message signs and related equipment, and purchase additional equipment to enhance the operation of the Austin Advance Transportation System; accepting funds in the amount of \$2,884,000 from the TxDOT; amending the Fiscal Year 2012-2013 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$2,884,000; and amending the Fiscal Year 2012-2013 Austin Transportation Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$2,884,000 from the Austin Transportation Department Operating Budget Special Revenue Fund to be used for these transportation projects. .

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
	0	2,884,000	2,884,000
Total	0	2,884,000	2,884,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	2,884,000	0	0	0	0
Total Expenditures	2,884,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION This action recommends that the City Council accept a grant award of \$2,884,000 from the Texas Department of Transportation (TxDOT) with a local match of \$829,150 for the following projects:

Backup Transportation Management Center (TMC)
 Dynamic Message Signs (DMSs)
 Additional Transportation System Management Equipment