

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/4/16

**CONTACT DEPARTMENT(S):**

Public Works Department

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing negotiation and execution of an Advanced Funding Agreement with Texas Department of Transportation for the construction of an urban trail from E. 12th Street to the Capital Metro MLK Jr. Metrorail Station (District 1); and amending the Fiscal Year 2015-2016 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to accept grant funds in the amount of \$1,114,326 from the Texas Department of Transportation; and amending the Fiscal Year 2015-2016 Public Works Department Capital Budget (Ordinance No. 20150908-002) to transfer in an appropriate \$1,114,326 from the Public Works Department Operating Budget Special Revenue fund.

**CURRENT YEAR IMPACT:**

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Upper Boggy Creek Trail Grant			
Grant Period: TxDOT AFA Signed Date to Completion	0	1,114,326	1,114,326
Total	0	1,114,326	1,114,326
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	1,114,326	0	0	0	0
Total Expenditures	1,114,326	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The purpose of this grant is to complete the construction of an urban trail from E. 12th Street to the Capital Metro MLK Jr. Metrorail Station. This project will connect neighborhoods, parks and schools directly to the Metrorail station, providing bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection for users of the Capital Metro transit system. This project is also part of the overarching vision for the Eastlink Trail, which strives to connect popular destinations on the east side of Austin from Bartholomew Pool and park to Lady Bird Lake and Butler park trail. The project has already been designed and engineered using bond funding, primarily from the 2000 and 2012 general obligation bonds.