



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 50
AGENDA DATE: Thu 05/27/2004
PAGE: 1 of 3

SUBJECT: Amend Ordinance No. 030908-02, the Fiscal Year 2003-2004 Capital Budget of the Transportation, Planning & Sustainability Department by appropriating \$21,619,500 in Capital Metro Transit Authority funding for regional mobility, roadway improvement, sidewalk, bicycle and traffic signalization projects; amend Ordinance No. 030908-02, the Fiscal Year 2003-2004 Capital Budget of the Public Works Department by appropriating \$4,500,000 for roadway improvements.

AMOUNT & SOURCE OF FUNDING: Funding is available from an Interlocal Agreement with Capital Metropolitan Transportation Authority (1/4 cent of each cent collected within the City's jurisdiction).

FISCAL NOTE: A fiscal note is attached.

REQUESTING Transportation, Planning **DIRECTOR'S**
DEPARTMENT: and Sustainability **AUTHORIZATION:** Austan Librach

FOR MORE INFORMATION CONTACT: Austan Librach, 974-2357; Sylvia Arzola, 974-6448

PRIOR COUNCIL ACTION:

4/19/01 - Council approved an Interlocal Agreement for Capital Metro to provide \$95.5 million in funding for transportation related projects over the next 12 years.

5/10/01 - Council approved an Interlocal Agreement and Budget Amendment for Capital Metro to provide \$33,350,000 million in funding for transportation related projects.

8/22/02 - Council approved an Interlocal Agreement and Budget Amendment for Capital Metro to provide \$29 million in funding for transportation related projects.

3/6/03 - Council approved a revised Interlocal Agreement to revise certain partnership protocols relating to the quarter-cent funded projects and providing for cooperation and assistance regarding the new Saltillo Redevelopment Project.

11/6/03 - Council approved a Budget Amendment to appropriate \$23,802,000 in Capital Metro Transit Authority funding for regional mobility roadway improvement, sidewalk, bicycle and traffic signalization projects.

BOARD AND COMMISSION ACTION: N/A

Under a revised Interlocal Agreement approved in March 2003, Capital Metropolitan Transportation Authority (Capital Metro) will provide funding to the City for transportation and mobility projects for fiscal years 2003 and 2005 based on the City's pro rata share of the one cent sales tax that Capital Metro imposes within the city limits. The \$26,119,500 appropriated by this Council action is the fiscal year 2004 funding. All projects must meet CMTA criteria: (1) enhances mobility; (2) is additive; (3) is within the CMTA service area; (4) supports public transit; and (5) maximizes leverage.



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Staff is proposing allocation of the \$26,119,500 as follows:

Regional Mobility Projects (\$10.85m over 4 yrs.)	
Austin-San Antonio Commuter Rail District Dues	\$ 49,500
North Operating Facility	1,700,000
Sidewalk Projects – Safe Routes to School (\$3.5m over 4 years)	1,000,000
(Match to TxDOT program + School District proposals)	
Sidewalk Projects – Arterials/Neighborhoods (\$3.34m over 4 yrs.)	1,500,000
(\$500,000 earmarked for NW Austin)	
ADA Plan Implementation (\$2.5 over 3 yrs.)	500,000
Bicycle Projects \$5.86m over 4 years)	
Upper Boggy Creek Phase I	1,000,000
Southeast Austin Bike Routes – Implementation	1,000,000
Traffic Signals (\$4.0m over 4 years)	1,500,000
Computerized Signal System Expansion (see attachment B – Proposed candidate list)	
Roadway/Improvements/Construction (\$30.4m over 4 years)	
Latta Lane – Davis to Muskdeer	450,000
Rundberg (Metric to Burnet)	2,600,000
Downtown Roadway Improvements	2,000,000
Howard Lane – Harris Branch Pkway to East City Limit	370,000
Intersection Projects (\$5.6m over 4 years)	2,300,000
TSMs (see attachment C)	
Great Streets/Traditional Neighborhood Corridors (\$17.48 over 4 years)	
Extend Nueces Ave. to Cesar Chavez and 2nd Street to Nueces (design only)	150,000
2nd Street Reconstruction (Total of \$5,500,000)	1,000,000
Regional Safety and Mobility Improvements (\$8,396m over 3 years)	
Analysis, design and construction of safety improvements (See Attachment D)	



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Cameron Road (51st to U.S. 290	1,000,000
Arterial Signs Inventory and Replacement	1,500,000

Installation of pavement markings on arterial roadways (\$2m over 2 years) 33% of annual unmet need on arterials	1,000,000
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Maintenance and Reconstruction (\$13.5m over 3 years) Colorado-Cesar Chavez-11th St.; Guadalupe-45th St.; Oltorf-Congress-IH-35 Service Road; Oltorf-Congress/5th; Riverside-IH-35/RampBurton; Rio Grande-MLK to 29th; Rio Grande – 12th to MLK	4,500,000
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CIP Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

5/13/2004
Ordinance
TPSD & PW

DESCRIPTION: Amend Ordinance No. 030908-02, the 2003-04 Capital Budget of the Transportation, Planning & Sustainability Department by appropriating \$21,619,500 in Capital Metro Transit Authority funding for regional mobility, roadway improvement, sidewalk, bicycle and traffic signalization projects; amend Ordinance No. 030908-02, the 2003-04 Capital Budget of the Public Works Department by appropriating \$4,500,000 for roadway improvements.

Project Name: CMTA 1/4 Cent - TPSD Projects
Project Authorization: 2003-04 Capital Budget
Funding Source: 2003 CMTA 1/4 Cent Allocation
Number: 8581-257-9100

Current Appropriation	\$73,302,000
Amount of This Action	\$21,619,500
Amended Appropriation	<u>\$94,921,500</u>

Project Name: CMTA 1/4 Cent - PW Projects
Project Authorization: 2003-04 Capital Budget
Funding Source: 2003 CMTA 1/4 Cent Allocation
Number: 8581-607-9450

Current Appropriation	\$9,000,000
Amount of This Action	\$4,500,000
Amended Appropriation	<u>\$13,500,000</u>

Budget Office:  Date: _____

RCA Serial # 5274

For Public Works

ORDINANCE NO.

**AN ORDINANCE AMENDING THE FISCAL YEAR 2003-2004
TRANSPORTATION, PLANNING AND SUSTAINABILITY DEPARTMENT
CAPITAL BUDGET OF ORDINANCE NO. 030908-02 TO APPROPRIATE
FUNDS; AND DECLARING AN EMERGENCY.**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2003-2004 Transportation, Planning and Sustainability Department Capital Budget of Ordinance No. 030908-02 to appropriate \$26,119,500 in funds from Capital Metro Transit Authority for regional mobility, roadway improvement, sidewalk, bicycle and traffic signalization projects.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety.

PASSED AND APPROVED

_____, 2004 §
 §
 § _____
 Will Wynn
 Mayor

APPROVED: _____
 David Allan Smith
 City Attorney

ATTEST: _____
 Shirley A. Brown
 City Clerk

Proposed Projects to be Funded with Capital Metro Funding in FY 2004

Possible Projects with FY2004 CMTA Funds		FY 2004 1/4 Cent Proposed Allocation	Notes
Item #	Project Category/Project		
1	Regional Mobility Projects (\$10.85 m over 4 yrs)	\$49,500	Ongoing assistance to Commuter Rail
2	Austin-San Antonio Commuter Rail District Duos North Operating Facility	\$1,700,000	
3	Sidewalk Projects - Safe Routes to School (\$3.5m over 4 years) (match to TxDOT program + School District proposals)	\$1,000,000	3rd Year
4	Sidewalk Projects - Arterials/Neighborhoods (\$3.34 m over 4 yrs) (\$500,000 earmarked for IHW Austin)	\$1,500,000	4th Year
5	ADA Plan Implementation (\$2.5 m over 3 yrs)	\$500,000	4th Year
6	Bicycle Projects (\$5.86 m over 4 yrs)	\$1,000,000	2nd Year
7	Upper Boggy Creek Phase 1 (\$2,000,000 Total estimated cost) Southeast Austin Bike Routes - Implementation	\$1,000,000	2nd Year
8	Traffic Signals (\$4.0 m over 4 yrs)	\$1,500,000	4th Year
9	Computerized Signal System Expansion (see Attachment B proposed candidate list)		
10	Roadway Improvements/Construction (\$30.4 m over 4 yrs)	\$450,000	One time funding
11	Latta Lane - Davis to Muskdeer	\$2,000,000	2nd Year - CMTA Request
12	Rundberg (Metro to Burnett) - \$4.1 m total estimated cost Downtown Roadway Improvements	\$2,000,000	One time funding
13	Howard Lane - Harris branch Pkwy to East City Limit (engineering)	\$370,000	One time funding
14	Intersection Projects (\$5.6 m over 4 yrs)	\$2,300,000	4th Year
15	TSMs (see Attachment C proposed candidate list)		
16	Great Streets/Traditional Neighborhood Corridors (\$17.48 m over 4 yrs)	\$150,000	One time funding
17	Extend Nueces Ave to Cesar Chavez and 2nd Street to Nueces (design only)	\$1,000,000	3rd Year
18	2nd Street Reconstruction (Total: of \$5,500,000)		
19	Regional Safety and Mobility Improvements (\$8.356 m over 3 yrs)	\$1,000,000	2nd Year @ \$1,000,000
20	Analysis, design and construction of safety improvements (see Attachment D proposed candidate list)	\$1,000,000	2nd Year
21	Cameron Road (51st to US 290 \$1,200,000 total estimated cost.)	\$1,500,000	2nd Year @ \$1,500,000
22	Arterial Signs Inventory and Replacement (\$3m over 2 yrs @ \$450/m)		
23	Installation of pavement markings on arterial roadways (\$2m for 2 yrs)	\$1,000,000	2nd Year @ \$1,000,000
24	33% of annual unmet need on arterials (1000 lane miles @ \$1.5/yr)	\$4,500,000	3rd Year @ \$4,500,000
25	Maintenance and Reconstruction (26.11 miles @ \$13.6m over 3 years)		
26	Colorado-Cesar Chavez - 11th St.; Guadalupe-45th St.; Oltorf-Congress-H35 Service Rd.; Oltorf-Congress Ave/5th St.; Riverside-H35 Ramp/Blutritt; Rio Grande - MLK to 29th; Rio Grande - 12th to MLK		
TOTAL		\$26,119,500	

Note 1: The City's portion of Capital Metro's 1/4 cent for FY 2003 is assumed to be approximately \$25 million. The City will ultimately receive 97% of Capital Metro's actual collections.

Note 2: High priced amounts are all associated with minimum 15% total for bicycle and pedestrian projects (\$5m = 19.2 % of \$26m)

Attachment A
Candidate Arterial/Neighborhood Roadways for Pedestrian Improvements

1	Burnet (45th to 2222)	
2	Pleasant Valley (Bridge to Riverside)	
3	Koenig (Burnet to Lamar)	
4	Jollyville (Floral – Spicewood Springs)	
5	Hoeke Ln. (Rusty – Riverside) (SE adopted Neighborhood Plan)*	
6	Nuckles Crossing (Maufrías-Nuchols Ct) (McKinney adopted Neighborhood Plan)*	
7	Woodrow (2222 to Justin) – <i>gaps in the sidewalk network</i>	
8	Franklin (Freidrich Ln – Ponciana Dr – end) (Franklin adopted Neighborhood Plan)*	
9	Justin (Woodrow to Lamar) – <i>gaps in the sidewalk network</i>	
10	Montopolis (183 to Riverside) - <i>gaps in the sidewalk network</i>	
11	Slaughter (Bowie –Bremner) – <i>gaps in the sidewalk network</i>	
12	Metric (Braker to Parmer) - <i>gaps in the sidewalk network</i>	
13	Lightsey (S. 1st to S. Congress)	
14	Lamar (Braker to Peyton Gin)	
15	Cameron Rd. (South of Anderson/183 – Coronado Hills) - <i>gaps in the sidewalk network</i>	
16	Pleasant Valley (Riverside to Oltorf) - <i>gaps in the sidewalk network</i>	
17	38th St. (Guadalupe to IH35) - <i>gaps in the sidewalk network</i>	
18	St. Johns (Lamar to IH35) – <i>gaps and repairs in the sidewalk network</i>	

* These projects are listed for this funding due to difficult site conditions, in addition to meeting the standard ¼ cent criteria, which require additional design services beyond the scope of the a typical neighborhood plan sidewalk implementation proje

Attachment B

FY 04 Candidate projects for Expanding
Computerized Signal System

1. Pleasant Valley: Riverside to 5th
2. Spicewood Springs: Four Iron to Scotland Wells
3. Spicewood Spring: Mopac to Mesa
4. RM620: RM2222 to Boulder

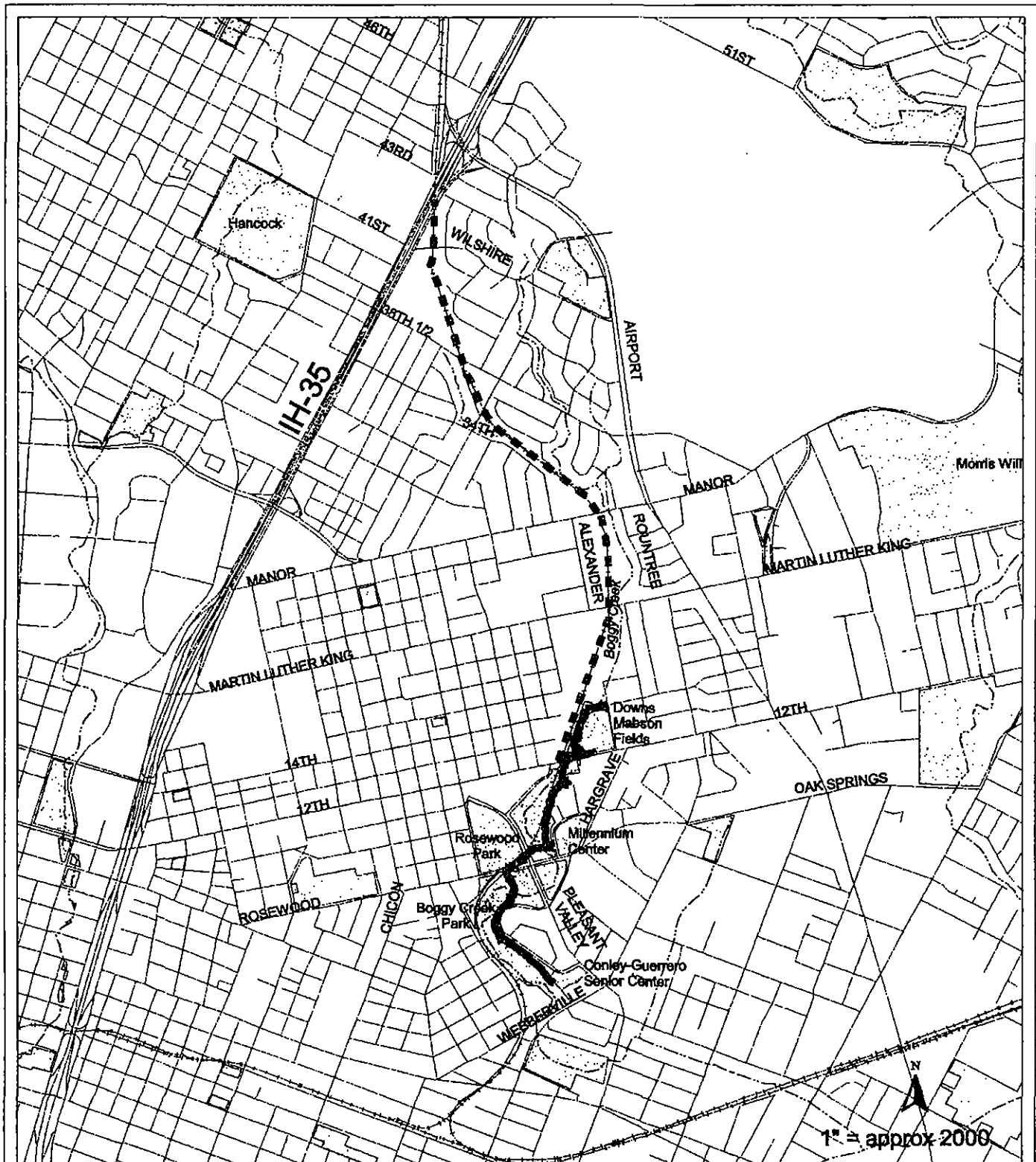
ATTACHMENT C

Candidate Transportation System Management Projects:

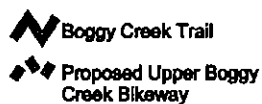
Airport/MLK
Ben White/S. 1st
Braker/Burnet
Congress/Ben White
Congress/Riverside
Congress/Stassney
Congress/William Cannon
Guadalupe/Lamar
IH 35/William Cannon
Lamar/24th
Lamar/34th
Loop 1/Slaughter
Manchaca/Stassney
Parmer/Loop 1
Riverside/Lamar
S. 1st/William Cannon
William Cannon/West Gate

ATTACHMENT D
Top Locations ST3 Collisions (COA Streets Only)

2003 High Accident Locations									
Top 25 City Streets									
	Combined Intersection	TOTAL	Fatality	Serious Injury	Injury	None	motor-vehicle	type	general location
1	Pleasant Valley & Elmont	11		1	7	3	11		South
2	Riverside & Pleasant Valley	10			6	4	10		South
3	Congress & Oltorf	10			8	2	9	1	South
4	Barton Springs & Riverside	10			6	4	10		South
5	Lamar & Rutland	9			6	3	9		North
6	Burleson & Montopolis	9			8	1	9		South
7	Braker La W & Metric Blvd	9			8	1	9		North
8	Riverside & Willow Creek	8			8		8		South
9	1st St & Radam	8			8		8		South
10	7th & Pleasant Valley	8	1		6	1	8		Central
11	Riverside & Wickersham	7			5	2	6	1	South
12	Oltorf & Wickersham	7			3	4	7		South
13	Congress & Riverside	7			7		6	1	South
14	Mc Neil & McRosco	7			5	2	7		North
15	Brodie & Deer	6			5	1	6		South
16	8th & Lavaca	6		1	4	1	6		Central
17	Riverside Dr & Montopolis	6			3	3	6		South
18	Riverside Dr & Crossing Pl	6			4	2	6		South
19	Burleson & Mission Hill	6			3	3	6		South
20	Riverside & Lakeshore	6			4	2	6		South
21	7th & Springdale	6			3	3	6		Central
22	Lamar & Braker	6			4	2	6		North
23	Lamar & Masterson Pass	6		1	3	2	6		North
24	38th & Lamar	6			6		6		Central
25	Metric & Cedar Bend	6			2	4	6		North



Boggy Creek Trail and Proposed Upper Boggy Creek Bikeway



Produced by P. Frank, City of Austin
Transportation, Planning and Sustainability Dept.

October 13, 2003
Disclaimers Apply