

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/3/19

CONTACT DEPARTMENT:

Austin Transportation

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing negotiation and execution of an interlocal agreement with the Capital Metropolitan Transportation Authority to secure their commitment of up to \$225,000 for its share of the local contribution required for the Pedestrian Hybrid Beacon grant awarded by the Capital Area Metropolitan Planning Organization; amending the Fiscal Year 2019-2020 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept funds from the Capital Metropolitan Transportation Authority in the amount up to \$225,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20190910-001) to transfer in and appropriate \$225,000 for the construction of pedestrian hybrid beacons.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Texas Department of Transportation	0	225,000	225,000
Ending Balance	0	225,000	225,000
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	225,000	0	0	0	0
Total Requirements	225,000	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: : CAMPO has awarded the project federal funding in amount up to \$1,167,600, and the City is providing a local match funded by the 2018 Bond in the amount of up to \$500,400. Final grant and local match funding amounts are dependent upon actual costs of implementation of this project. This action is to approve an interlocal agreement with the Capital Metropolitan Transportation Authority to memorialize their commitment to provide a safe and comfortable walking environment at strategic locations where pedestrian activity is prevalent to access bus stops. Project design and implementation is managed by the Austin Transportation Department.

CAPITAL BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/3/19

CONTACT DEPARTMENT:

Austin Transportation

SUBJECT: Approve an ordinance authorizing negotiation and execution of an interlocal agreement with the Capital Metropolitan Transportation Authority to secure their commitment of up to \$225,000 for its share of the local contribution required for the Pedestrian Hybrid Beacon grant awarded by the Capital Area Metropolitan Planning Organization; amending the Fiscal Year 2019-2020 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept funds from the Capital Metropolitan Transportation Authority in the amount up to \$225,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20190910-001) to transfer in and appropriate \$225,000 for the construction of pedestrian hybrid beacons.

CURRENT YEAR IMPACT

Department:	Austin Transportation
Project Name:	CapMetro for Pedestrian Hybrid Beacon
Project Authorization:	2019-2020 Capital Budget
Funding Source(s):	CapMetro
CIP FDU:	8400-2507-NEW
Unencumbered Balance	\$0
This Action	\$225,000
Estimated Available	<u>\$225,000</u>

ANALYSIS / ADDITIONAL INFORMATION: CAMPO has awarded the project federal funding in amount up to \$1,167,600, and the City is providing a local match funded by the 2018 Bond in the amount of up to \$500,400. Final grant and local match funding amounts are dependent upon actual costs of implementation of this project. This action is to approve an interlocal agreement with the Capital Metropolitan Transportation Authority to memorialize their commitment to provide a safe and comfortable walking environment at strategic locations where pedestrian activity is prevalent to access bus stops.