

OPERATING BUDGET FISCAL NOTE

CONTACT DEPARTMENT(S):

Public Works

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing negotiation and execution of an interlocal coordination agreement with Travis County for the development and construction of Austin to Manor Trail Phase 2, from the existing Austin to Manor Trail at Decker Ln/Lindell Ln to Ben E Fisher Park; amending the Fiscal Year 2020-2021 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept funds from Travis County in the amount of \$1,265,670; and amending the Public Works Department Capital Budget (Ordinance No. 20200812-001) to transfer in and appropriate \$1,265,670 for development and construction of this project. (District 1)

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
	0	1,265,670	1,265,670
Total	0	1,265,670	1,265,670
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	1,265,670	0	0	0	0
Total Expenditures	1,265,670	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This interlocal agreement will allow the City of Austin to steward Travis County funds to construct a portion of the Austin to Manor Trail Phase 2 outside of the City of Austin jurisdiction and within Travis County, and will establish roles and responsibilities for construction and maintenance of the new trail within Travis County jurisdiction.