

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/26/17

CONTACT DEPARTMENT(S):

Austin Transportation

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing negotiation and execution of an Advance Funding Agreement with the Texas Department of Transportation (TxDOT) to develop and implement an interface to share traffic management data and video between the City and TxDOT; amending the Fiscal Year 2016-2017 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept and appropriate \$199,840 in grant funds from TxDOT; and amending the Austin Transportation Department Capital Budget (Ordinance 20160914-002) to transfer in and appropriate \$199,840 from the Austin Transportation Department Operating Budget Special Revenue Fund for the data and video sharing project.

CURRENT YEAR IMPACT:

	2016-2017 Approved	This Action	2016-2017 Amended
Special Revenue Fund			
ITS Deployment Grant			
Grant Period: from signed date to completion 12/31/2019	0	199,840	199,840
Total	0	199,840	199,840
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	199,840	0	0	0	0
Total Expenditures	199,840	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant amendment accepts an award of \$199,840 from TxDOT for the Intelligent Transportation System Deployment Project. The scope of work includes software development to create a Center-to-Center interface between the City's transportation Management Center and TxDOT. The interface will allow the sharing of traffic data including traffic volumes, roadway incidents, signal status and video feeds. A City funding match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Transportation Department's need for continuing funding will be evaluated and may be denied.