

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT:
FUND:

6/20/19
Austin Transportation
Special Revenue

SUBJECT: Authorize negotiation and execution of an interlocal agreement with Williamson County for the design, installation, operation, and maintenance of traffic control devices at various locations on Pearson Ranch Road; amending the Fiscal Year 2018-2019 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to accept funds from Williamson County in the amount of \$285,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20180911-001) to transfer in and appropriate \$285,000 to implement this project.

CURRENT YEAR IMPACT:

| | 2018-19 Approved | This Action | 2018-19 Amended |
|----------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Williamson County | 0 | 285,000 | 285,000 |
| Ending Balance | 0 | 285,000 | 285,000 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR ESTIMATED IMPACT:

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 285,000 | 0 | 0 | 0 | 0 |
| Total Requirements | 285,000 | 0 | 0 | 0 | 0 |
| Net Budget Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: Williamson County will fund the estimated \$130,000 cost of a new pedestrian hybrid beacon at Pearson Ranch Road & Iveans Way. This amount will be paid to the City by Williamson County. Installation will be done by the City.

The City of Austin and Williamson County will each fund half of the estimated \$310,000 cost of a new traffic signal at Avery Ranch & Pearson Ranch Road. Installation will be done by the City. The \$155,000 City share is funded from Quarter Cent funds. An additional \$155,000 for this signal installation will be paid to the City by Williamson County.

CAPITAL BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/20/19

CONTACT DEPARTMENT:

Austin Transportation

SUBJECT: Authorize the negotiation and execution of an interlocal agreement with Williamson County for the design, installation, operation, and maintenance of traffic control devices at various locations on Pearson Ranch Road; amending the Fiscal Year 2018-2019 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to accept funds from Williamson County in the amount of \$285,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20180911-001) to transfer in and appropriate \$285,000 to implement this project.

CURRENT YEAR IMPACT

| | |
|------------------------|-------------------------------------|
| Department: | Austin Transportation |
| | Pearson Ranch Road Safety and |
| Project Name: | Mobility Improvements |
| Project Authorization: | 2018-2019 Capital Budget |
| Funding Source(s): | Contribution from Williamson County |
| CIP FDU: | 8400-2507-NEW |
| Unencumbered Balance | \$0 |
| This Action | <u>\$285,000</u> |
| Estimated Available | <u>\$285,000</u> |

ANALYSIS / ADDITIONAL INFORMATION: Williamson County will fund the estimated \$130,000 cost of a new pedestrian hybrid beacon at Pearson Ranch Road & Iveans Way. This amount will be paid to the City by Williamson County. Installation will be done by the City.

The City of Austin and Williamson County will each fund half of the estimated \$310,000 cost of a new traffic signal at Avery Ranch & Pearson Ranch Road. Installation will be done by the City. The \$155,000 City share is funded from Quarter Cent funds. An additional \$155,000 for this signal installation will be paid to the City by Williamson County.