

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT:**  
**FUND:**

6/20/19  
Austin Transportation  
Special Revenue

**SUBJECT:** Approve an ordinance authorizing negotiation and execution of an Advance Funding Agreement with the Texas Department of Transportation for the design and installation additional traffic monitoring cameras and a video management system, amending the Fiscal Year 2018-2019 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to accept funds from the Texas Department of Transportation in the amount of \$1,120,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20180911-001) to transfer in and appropriate \$1,120,000 for the design and installation of this project..

**CURRENT YEAR IMPACT:**

	2018-19 Approved	This Action	2018-19 Amended
Special Revenue Fund			
Texas Department of Transportation	0	1,120,000	1,120,000
Ending Balance	0	1,120,000	1,120,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	1,120,000	0	0	0	0
Total Requirements	1,120,000	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** CAMPO has awarded the project federal funding under the Surface Transportation Program Metropolitan Mobility program in amount up to \$1,120,000. The City is providing a local match funded by the 2018 Bond in the amount of up to \$280,000. Final grant and local match funding amounts are dependent upon actual costs of implementation of this project. Project design and implementation is managed by the Austin Transportation Department.

# CAPITAL BUDGET

## FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/20/19

**CONTACT DEPARTMENT:**

Austin Transportation

**SUBJECT:** Approve an ordinance authorizing negotiation and execution of an Advance Funding Agreement with the Texas Department of Transportation for the design and installation additional traffic monitoring cameras and a video management system, amending the Fiscal Year 2018-2019 Austin Transportation Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to accept funds from the Texas Department of Transportation in the amount of \$1,120,000; and amending the Austin Transportation Department Capital Budget (Ordinance No. 20180911-001) to transfer in and appropriate \$1,120,000 for the design and installation of this project.

### CURRENT YEAR IMPACT

<b>Department:</b>	<b>Austin Transportation</b>
Project Name:	One System Traffic Monitoring
Project Authorization:	2018-2019 Capital Budget
Funding Source(s):	TXDOT Grant
CIP FDU:	8950-2507-NEW
Unencumbered Balance	\$0
This Action	<u>\$1,120,000</u>
Estimated Available	<u>\$1,120,000</u>

**ANALYSIS / ADDITIONAL INFORMATION:** CAMPO has awarded the project federal funding under the Surface Transportation Program Metropolitan Mobility program in amount up to \$1,120,000. The City is providing a local match funded by the 2018 Bond in the amount of up to \$280,000. Final grant and local match funding amounts are dependent upon actual costs of implementation of this project. Project design and implementation is managed by the Austin Transportation Department.