

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/8/19

CONTACT DEPARTMENT:

Austin Transportation

SUBJECT: Texas Department of Transportation for the design and construction of an extension of Braker Lane from Samsung Boulevard to Dawes Place to provide connectivity and capacity within the roadway network; 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 \$11,240,000; and amending the Austin Transportation Department Capital Budget to transfer in and appropriate \$11,240,000 for design and construction of this project.

CURRENT YEAR IMPACT

Department:	Austin Transportation
	Braker Lane Extension Subproject
Project Name:	7487.003
Project Authorization:	2018-2019 Capital Budget
Funding Source(s):	TXDOT Grant
CIP FDU:	8950-2507-NEW
Unencumbered Balance	\$0
This Action	\$11,240,000
Estimated Available	<u>\$11,240,000</u>

Department:	Austin Transportation
	Braker Lane Extension Subproject
Project Name:	7487.003
Project Authorization:	2018-19 Capital Budget
Funding Source(s):	ATD CIP
CIP FDU:	8400-2507-1073
Unencumbered Balance	\$0
This Action	\$3,900,000
Estimated Available	<u>\$3,900,000</u>

Department:	Austin Transportation
Project Name:	Braker Lane Extension
Project Authorization:	2018-2019 Capital Budget
Funding Source(s):	AWU CIP Subproject 6935.074
CIP FDU:	PLAN-2207-P614
Unencumbered Balance	\$0
This Action	\$2,260,000

Estimated Available

\$2,260,000

ANALYSIS / ADDITIONAL INFORMATION: CAMPO has awarded the project federal funding under the Surface Transportation Program Metropolitan Mobility program in amount up to \$11,240,000. A City funding match of \$3,900,000 is required and is available in the FY 2018-2019 Austin Transportation Capital Budget. In addition, Austin Water is providing funding of \$2,260,000 for relocation and new utilities. 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.