

CAPITAL BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/8/19

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 construction of an expansion of Lakeline Boulevard from Lyndhurst Boulevard to Parmer Lane 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 \$13,700,000; and amending the Austin Transportation Department Capital Budget to transfer in and appropriate \$13,700,000 for design and construction of this project.

CURRENT YEAR IMPACT

Department:	Austin Transportation
Project Name:	Lakeline Boulevard -Subproject 12680.001
Project Authorization:	2018-2019 Capital Budget
Funding Source(s):	TXDOT Grant
CIP FDU:	8950-2507-NEW
Unencumbered Balance	\$0
This Action	<u>\$13,700,000</u>
Estimated Available	<u>\$13,700,000</u>

Department:	Austin Transportation
Project Name:	Lakeline Boulevard -Subproject 12680.001
Project Authorization:	2018-19 Capital Budget
Funding Source(s):	ATD CIP
CIP FDU:	8400-2507-1071
Unencumbered Balance	\$0
This Action	<u>\$4,200,000</u>
Estimated Available	<u>\$4,200,000</u>

Department:	Austin Transportation
Project Name:	Lakeline Boulevard -Subproject 12680.001
Project Authorization:	2018-2019 Capital Budget
Funding Source(s):	AWU CIP
CIP FDU:	PLAN-2207-P542
Unencumbered Balance	\$0
This Action	<u>\$3,300,000</u>
Estimated Available	<u>\$3,300,000</u>

ANALYSIS / ADDITIONAL INFORMATION: CAMPO has awarded the project federal funding under the Surface Transportation Program Metropolitan Mobility program in amount up to \$13,700,000. A City funding match of \$4,200,000 is required and is available in the FY2018-2019 Austin Transportation Capital Budget. In addition, Austin Water will fund up to \$3,300,000 for relocation and new utilities.