

# CAPITAL BUDGET

## FISCAL NOTE

**CONTACT DEPARTMENT(S):**

Public Works

**SUBJECT:** Approve an ordinance authorizing negotiation and execution of an interlocal coordination agreement with Travis County for the development and construction of Austin to Manor Trail Phase 2, from the existing Austin to Manor Trail at Decker Ln/Lindell Ln to Ben E Fisher Park; amending the Fiscal Year 2020-2021 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept funds from Travis County in the amount of \$1,265,670; and amending the Public Works Department Capital Budget (Ordinance No. 20200812-001) to transfer in and appropriate \$1,265,670 for development and construction of this project. (District 1)

### FISCAL ANALYSIS

<b>Department:</b>	<b>Public Works</b>
Project Name:	Austin to Manor Trail Phase 2
Funding Source(s):	2012 and 2016 GO Bonds; Grants; Travis County
Current Phase:	Design

Prior Appropriations:

FY 2014:	\$360,000
FY 2018:	\$34,446
FY 2019:	\$6,895,500
FY 2021:	\$897,870
This Action:	\$1,265,670

**Amended Project**

**Appropriation: \$9,453,486**

**ANALYSIS / ADDITIONAL INFORMATION:** This interlocal agreement will allow the City of Austin to steward Travis County funds to construct a portion of the Austin to Manor Trail Phase 2 outside of the City of Austin jurisdiction and within Travis County, and will establish roles and responsibilities for construction and maintenance of the new trail within Travis County jurisdiction.