

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/5/22

CONTACT DEPARTMENT:

Austin Transportation

Approve a resolution authorizing negotiation and execution of an amendment to an Advance Funding Agreement with the Texas Department of Transportation for safety lighting projects on Cameron Road and Howard Lane, awarded through the federal Highway Safety Improvement Program, with an estimated City contribution of \$650,000 plus any cost overruns.

CURRENT YEAR IMPACT

Department:	Austin Transportation
	2018 Bond Safety-
Project Name:	Intersection Impr.
Project Authorization:	2021-2022 Capital Budget
Funding Source(s):	2018 Mobility Bond
CIP FDU:	8127-2507-B110
Unencumbered Balance	\$2,074,246
This Action	<u>\$650,000</u>
Estimated Available	<u>\$1,424,246</u>

ANALYSIS / ADDITIONAL INFORMATION: The Highway Safety Improvement Program (HSIP) is a federally funded program, administered by States, to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. Austin Transportation Department (ATD) staff worked with the Texas Department of Transportation (TxDOT) District Offices to identify potential Austin projects for this program. Based on local crash data, ATD submitted a list of projects for consideration. Initially there were two safety lighting projects awarded within the boundaries of the TxDOT North Austin Area Office:

Cameron Road from East 51st Street to East Rundberg Lane
Howard Lane from IH-35 to Dessau Road

On July 29, 2021 Council approved ATD to negotiate and execute Advance Funding Agreement with TxDOT for HSIP lighting projects on Cameron Road and Howard Lane. These projects were awarded with \$2,842,758 of federal funds for construction, with the requirement that the City would fund design and any project overruns.

On October 13, 2021, the AFA was fully executed and included estimated construction costs based on lighting located in the roadway median per TxDOT's typical lighting approach. During initial design work shortly after AFA execution, ATD, TxDOT, and Austin Energy determined that projects could instead use typical City street lighting design because Dessau and Howard Lane are "off-system" roads for TxDOT. With this new design approach, the overall project construction costs were substantially reduced. With those construction cost savings ATD requested an extension the project limits, adding approximately 4.5 miles of new or enhanced lighting, and TxDOT approved the request. This additional lighting helps address the "dark" conditions on the roadways and sidewalks and enhances safety for all roadway users. The revised project limits are:

Cameron Road original project limit and Dessau Road from E Rundberg Lane to Howard Lane
Howard Lane original project limit and Howard from IH-35 to Scofield Ridge Parkway

The additional scope will result in additional engineering and environmental services work in an estimated amount of \$330,000 which makes the City's total contribution an estimated \$650,000 plus any construction cost overruns.

The construction phase of these projects will be 100% funded by federal funds through TxDOT. Construction cost overruns will be the City's responsibility. TxDOT will construct the lighting projects, while ATD, in coordination with Austin Energy, will handle utilities, design and engineering services, and any needed environmental review for the lighting project. Funding for all non-construction aspects of the projects is available from the 2018 Bond - Vision Zero funds.

These projects are programmed for construction in September 2022 and February 2023.

This project is located within zip codes 78723, 78752, 78753, 78754, 78727.