

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/9/22

CONTACT DEPARTMENT:

Austin Transportation

SUBJECT: Authorize negotiation and execution of an interlocal agreement with the Capital Metropolitan Transportation Authority for the design, management, construction, and maintenance of transportation system improvements that enhance transit operations and multimodal connectivity along four Project Connect MetroRapid bus routes; and approve an ordinance amending the Fiscal Year 2021-2022 Austin Transportation Department Capital Budget (Ordinance No. 20210811-001) to appropriate up to \$500,000 from the Capital Metropolitan Transportation Authority, in support of the completion of transportation system improvements.

CURRENT YEAR IMPACT

Department:	Austin Transportation
Project Name:	Project Connect MetroRapid Bus Routes
Funding Source(s):	Capital Metropolitan Transportation Authority
Current Phase:	Preliminary
Prior Appropriations	N/A
This Action	\$500,000
Amended Project	
Appropriation	\$500,000

ANALYSIS / ADDITIONAL INFORMATION: Capital Metropolitan Transportation Authority (Capital Metro) is developing four Project Connect MetroRapid bus routes that provide the Austin community and visitors with alternative ways to get around the city (Figures 1 and 2). Construction of MetroRapid bus stops is currently underway for two of the four routes (MetroRapid Expo Center and MetroRapid Pleasant Valley) and both routes will begin operating in summer 2023. The base scope of the MetroRapid bus stop design includes elements required for ADA accessibility, incorporates existing and planned multimodal facilities (as of the 60% design phase), and complies with the City's 2021 update to the Transportation Criteria Manual (TCM).

Austin Transportation Department (ATD) is also seeking authorization to negotiate and execute an interlocal agreement (ILA) with Capital Metro. This ILA will enable Capital Metro to include certain City-requested multimodal improvements beyond the base scope of the MetroRapid bus stop design into the MetroRapid project and will provide a mechanism for the City to reimburse Capital Metro for that work. These multimodal improvements include elements that were identified by the City after 60% design and/or preferential improvements beyond the requirement of the TCM. At the same time, this ILA will provide a mechanism by which the City can perform certain design and construction services that incorporate MetroRapid program elements and then invoice Capital Metro for that work. Examples of MetroRapid elements that the City may perform under this ILA includes, but is not limited to: the design and/or construction of MetroRapid stops, in-street bus pads, accessible pedestrian connections, extension or relocation of utilities, roadway striping and markings, intersection and safety improvements, trees and landscaping, and traffic signals.

The initial term of the ILA would extend through September 30, 2023, and the projects to be completed during the initial term include up to \$1,640,000 in improvements to be reimbursed by the City, and up to \$500,000 in improvements to be reimbursed by Capital Metro. Under the ILA, up to three, one-year extension options would allow for an allocation of up to \$1,000,000 per year for the City to reimburse Capital Metro for improvements performed on the City's behalf, and up to \$150,000 per year from Capital Metro to reimburse the City for work performed on Capital Metro's behalf. Funding for each one-year extension option under the ILA is contingent upon available funding in future budgets. Exhibit A illustrates the potential financial contribution of both Capital Metro and the City under the ILA.