

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/8/2022

CONTACT DEPARTMENT(S):

Public Works

FUND:

Special Revenue

SUBJECT: Approve an ordinance to repeal and replace Ordinance No. 20221208-050 to authorize negotiation and execution of an advanced funding agreement with the Texas Department of Transportation for the design and construction of transportation and mobility improvements along the proposed Mogan Trail from North Pleasant Valley Road to Springdale Road; accepting grant funds; amending the Fiscal Year 2022-2023 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) and the Public Works Department Capital Budget (Ordinance No. 20220817-004) to transfer in and appropriate \$1,000,000 for design and construction of this project; and authorizing a twenty percent funding match from the City, including any cost overruns.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
Texas Department of Transportation	0	1,000,000	1,000,000
Ending Balance	0	1,000,000	1,000,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	1,000,000	0	0	0	0
Total Expenditures	1,000,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The MoKan Trail follows a short section of the former Missouri-Kansas-Texas (MoKan) Railroad in East Austin. The 1.5-mile trail begins at Shady Lane (where it connects to the Southern Walnut Creek Trail) and will eventually extend to the protected bike path on Pedernales Street. A 0.75-mile portion of the Mogan Trail, from Springdale Road to North Pleasant Valley Road, will be constructed by the Urban Trails Program, with the remaining segments to the east and west under design or construction by private development. The Congressional Grants Division in HUD's Office of Community Planning and Development is responsible for the administration of Community Projects. Funding was identified in the annual appropriations legislation for FY2022.

Funding in the amount of \$1,000,000 is available from the Texas Department of Transportation and was originally passed by Council on December 8th, 2022. Texas Department of Transportation requested this ordinance be amended to state funding will be allocated based on an 80% Federal funding and 20% Local Government funding match. The City is responsible for all cost overruns.