

## CAPITAL BUDGET FISCAL NOTE

### CONTACT DEPARTMENT(S):

Austin Public Works Department

**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 Mokan 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.

### FISCAL ANALYSIS

<b>Department:</b>	<b>Austin Public Works Department</b>
Project Name:	<b>Mokan Corridor Trail</b>
Funding Source(s):	Texas Department of Transportation
Prior Appropriations:	\$0
This Action:	\$1,000,000
<b>Amended Project Appropriation:</b>	<b>\$1,000,000</b>

**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 Mokan 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.

**Posting Language**

Approve an ordinance authorizing 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 N Pleasant Valley Road to Springdale Road; amending the Fiscal Year 2022-2023 Public Works Department Special Revenue Operating Budget (Ordinance No. 20220817-004) to accept funds from the Texas Department of Transportation in the amount of \$1,000,000; and amending the Austin Public Works Department Capital Budget (Ordinance No. 20220817-004) to transfer in and appropriate \$1,000,000 for design and construction of this project.

**Lead Department**

Public Works Department.

**Fiscal Note**

Fiscal notes are attached.

**Prior Council Action:**

September 30, 2021 – Council passed Resolution No. 20210930-160 designating the segment of the Mogan Corridor Trail, on the south side of the Mogan Railroad tracks, from the intersection of East 5<sup>th</sup> St. and Chicon St. to Airport Blvd. as a Tier I urban trail project as defined by the City of Austin Urban Trails Plan.

September 25, 2014 – Council passed Ordinance No. 20140925-143 adopting the Urban Trails Plan as a component of the Imagine Austin Comprehensive Plan.

**For More Information:**

Katie Wettick, Urban Trails Program Manager, Public Works Department, 512-974-3529.

**Council Committee, Boards and Commission Action:**

None.

**Additional Backup 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.

Community Project Funding for the MoKan Trail, secured through sponsorship from Congressman Lloyd Doggett, will be administered by TxDOT.

**Strategic Outcome(s):**

Mobility.