

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 4/10/25
CONTACT DEPARTMENT: Transportation and Public Works

SUBJECT: Approve a resolution authorizing negotiation and execution of an Advance Funding Agreement with the Texas Department of Transportation for the Highway Safety Improvement Program, traffic signal project at the South 1st Street and Ralph Ablanado Drive intersection for a total estimated project cost of \$933,649, with the City's share of the costs estimated to be \$292,604 plus any cost overruns. Funding in the amount of \$292,604 is available in the Capital Budget of the Transportation and Public Works Department, from the Vision Zero 2020 Bond and Signal Safety.

CURRENT YEAR IMPACT

Department:	Transportation and Public Works
	Highway Safety Improvement Program -
Project Name:	Traffic Signals S. 1st
Project Authorization:	2024-2025 Capital Budget
Funding Source(s):	Texas Department of Transportation
CIP FDU:	820B 2507 D581
Unencumbered Balance	\$178,370
This Action	\$178,370
Estimated Available	<u>\$0</u>

Department:	Transportation and Public Works
	Highway Safety Improvement Program -
Project Name:	Traffic Signals S. 1st
Project Authorization:	2024-2025 Capital Budget
Funding Source(s):	Texas Department of Transportation
CIP FDU:	820B 2507 D384
Unencumbered Balance	\$125,000
This Action	\$114,234
Estimated Available	<u>\$10,766</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. Transportation and Public Works Department (TPW) staff worked with the Texas Department of Transportation (TxDOT) District Offices to identify potential Austin safety projects for this program.

The project was awarded with \$596,263 of federal funds for construction, which account for 100% of the estimated total construction amount. The state will contribute \$44,783 towards indirect state costs. City is responsible to cover all other non-construction aspects of the work and construction cost overruns. Funding for all non-construction aspects of the projects is available from the 2020 Bond-Vision Zero and Signal Safety funds. This funding will enable implementation of these needed traffic controls to improve safety, as well as mobility.

