



Item 8

Travis County Commissioners Court Agenda Request

Meeting Date: April 30, 2013

Prepared By: Steve Sun, P.E. Phone #: 854-4660

Division Director/Manager: Steve Sun, P.E., Assistant Public Works Director

Department Head: Steven M. Manilla, P.E., County Executive-TNR

Sponsoring Court Member: Commissioner Gomez, Precinct Four

AGENDA LANGUAGE: Consider and take appropriate action on a request to use available 1997 and 2001 Bond savings to fund the Elroy Road - FM 812 Intersection Improvements project in Precinct Four.

BACKGROUND/SUMMARY OF REQUEST:

This project will widen Elroy Road by an additional 18-20' in width from FM812 to 1100' north of FM812. This may require the purchase of additional right-of-way. This will allow for a three-lane section of roadway with shoulders from FM812 to the entrance for parking lot "P" at COTA. The purpose of the widening is to allow additional capacity for traffic entering and leaving COTA property during large race events as well as allow the Fire Station additional lanes for ingress/egress from the their station located along the east side of Elroy Road within the limits of this project. Estimated project cost for engineering, right-of-way and construction is approximately \$750,000. Savings from Precinct Four 1997 and 2001 Bond projects is available to cover this fund request.

STAFF RECOMMENDATIONS:

Staff recommends approval of this funds request.

ISSUES AND OPPORTUNITIES:

This intersection improvements will relieve traffic congestion and provide ingress/egress for the nearby Fire Station during special events at COTA.

FISCAL IMPACT AND SOURCE OF FUNDING:

Funding Sources: Estimate cost is for this project is \$750,000. Currently there is sufficient savings in the 1997 and 2001 Precinct Four Bond projects savings to cover this cost. The \$750,000 is in accounts 1490200000 4019 521040 (\$230,000) and 1490190000 4043 521040. Budget Adjustments 400002236 and 400002270 have been entered to move the funds to the correct GL and WBS elements. Once the Court approves this agenda item the Planning and Budget Office will process these budget adjustments.

ATTACHMENTS/EXHIBITS:

Project Location Map

Copies of Budget Adjustments 400002236 and 400002270

REQUIRED AUTHORIZATIONS:

| | | | |
|------------------|-------------------|-----|----------|
| Cynthia McDonald | Financial Manager | TNR | 854-4239 |
| Steve Manilla | County Executive | TNR | 854-9429 |
| Leslie Browder | County Executive | PBO | |
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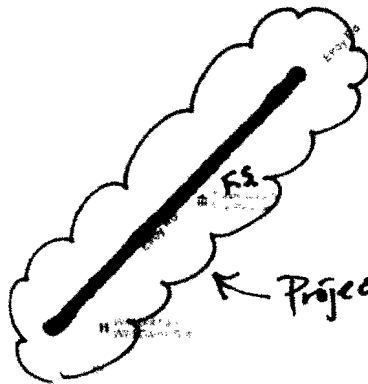
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| Steve Sun | | TNR | |
| Donna Williams-Jones | | TNR | |
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: :
3101 - Public Works/CIP -

Project Location

FM/12



Project Location

Map data

Header Information for Entry Doc Number

400002236

Doc. Number 400002236 Doc. Status Preposted FM Area 1000

Budget Cate. Payment Doc.Year 2013 Doc.Date Apr 4, 2013

Value Type Budget Version 0 Doc.Type TRAN

Budget Type 3 Fiscal Year 2013 Year.Cash.Eff

Process UI TRAN Process SEND Original.Applic. BWB Doc.Family

Additional Data

Creator WILLIAD Creation Date Apr 5, 2013 Creation Time 12:58:17

Resp. Person DONNA WILLIAMS JONES Year Cohort Public Law

Header Text Apply Pct4 1997 Bond Savings to Elroy Road UInter Legislation

TextName

Lines

Total Document 0 USD

| Line | Fund | Budget Period | Funds Center | Comm.Item | FuncArea | Grant | Funded Program | Local Amount | Text Line |
|--------|------|---------------|--------------|-----------|----------|--------------|-----------------|--------------|--|
| 000001 | 4019 | | 1490200000 | 521040 | 1710 | NOT-RELEVANT | 600023 | -230,000 | 1997 Pct 4 Prop 1 Savings Elroy Road |
| 000002 | 4019 | | 1490200000 | 522040 | 1710 | NOT-RELEVANT | RDCN14900003001 | 230,000 | 1997 Pct 4 Savings Elroy Road from 600023 521040 |

Header Information for Entry Doc Number

400002270

Doc. Number 400002270 Doc. Status Preposted FM Area 1000
 Budget Cate. Payment Doc. Year 2013 Doc. Date Apr 4, 2013
 Value Type Budget Version 0 Doc. Type TRAN
 Budget Type 3 Fiscal Year 2013 Year. Cash. Eff
 Process UI TRAN Process SEND Original. Applic. BWB Doc. Family

Additional Data

Creator WILLIAD Creation Date Apr 5, 2013 Creation Time 12:54:25
 Resp. Person DONNA WILLIAMS JONES Year Cohort Public Law

Header Text Apply Pct4 2001 Bond Savings to Elroy Road UInter Legislation

TextName

Lines

Total Document 0 USD

| Line | Fund | Budget Period | Funds Center | Comm. Item | FuncArea | Grant | Funded Program | Local Amount | Text Line |
|--------|------|---------------|--------------|------------|----------|--------------|----------------|--------------|--|
| 000001 | 4043 | | 1490190000 | 521040 | 1710 | NOT-RELEVANT | 600013 | -520,000 | 2001 Pct 4 Prop 1 Savings Elroy Road |
| 000002 | 4043 | | 1490190000 | 522040 | 1710 | NOT-RELEVANT | RDCN149000030 | 520,000 | 2001 Pct 4 Savings Elroy Road from 600013 521040 |