

2016-2017 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Transportation

REQUEST NO.: 31

REQUESTED BY: Pool

DATE REQUESTED: 5/20/16

DATE POSTED: 6/9/16

REQUEST: How much would it cost to fund half of the eligible, unfunded Local Area Traffic Management (LATM) projects, in addition to its ongoing funding? How much for one-quarter of the eligible, unfunded LATM projects?

RESPONSE:

There are currently 22 unfunded LATM projects totaling \$230,000. To fund the next 11 projects would cost \$113,000. To fund the top 6 projects (27% of outstanding projects) would cost \$79,000.

To keep previously made commitments, ATD would complete the 41 projects currently funded by LATM or identified Quarter Cent funds before installing the 22 unfunded projects. Based on current staff availability, ATD's markings crews would complete these funded projects by February 2019.

To implement the 22 unfunded projects within FY 2016-17 would require concurrently installing the funded projects to keep the commitment. Temporary employees would need to be hired for the year at a cost of approximately \$200,000. Other options include hiring contractors or utilizing field crews from the Public Works Department. Either of these options would cost approximately \$360,000.