

**2018-2019 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Austin Transportation and Public Works

**REQUEST NO.:** 86

**REQUESTED BY:** Tovo

**DATE REQUESTED:** 8/1/18

**DATE POSTED:** 8/23/18

**REQUEST:** What is the increase in the Transportation User Fee (TUF) paying for?

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**RESPONSE:** For the typical residential rate payer, the FY19 TUF will increase by a combined rate increase of 11%, or \$1.27, to a monthly total of \$12.79. The typical commercial TUF assessed will increase by the same 11%, or \$6.35, for a monthly total rate of \$63.99. This will result in a total combined forecast revenue increase of \$9,324,004 for a total revenue of \$80,755,756.

Public Works Department (PWD) will have a rate increase of 10.6% resulting in a \$0.83 increase to a monthly total of \$8.68 for residential rate payers and a \$4.15 increase to a monthly total of \$43.42 for commercial rate payers. This will result in an increase in revenue of \$5,114,397 for a total of \$54,144,397 from the TUF.

Austin Transportation Department (ATD) will have a rate increase of 12% resulting in a \$0.44 increase to a monthly total of \$4.11 for residential rate payers and a \$2.20 increase to a monthly total of \$20.57 for commercial rate payers. This will result in an increase in revenue of \$4,209,607 for a total of \$26,611,359 from the TUF.

For the Public Works budget, the TUF increase will cover investments in street preventive maintenance, sidewalk improvements, and ADA ramp, curb, and gutter improvements to address deteriorating infrastructure and improve accessibility. This budget also includes \$768,000 for the first year of a three-year contract to inventory and record the condition of the City's transportation infrastructure assets and covers base cost drivers. Nine new positions supported by the TUF are being added as well. A detailed list is attached.

With regards to Austin Transportation, the TUF increase will cover 13 of the 29 new positions requested. It will also cover funding for traffic signal performance and maintenance, signs and markings implementation, development of the Austin Strategic Mobility Plan (ASMP), transportation demand management, Traffic Impact Analysis (TIA) review, special events, support services, and base cost drivers. A detailed list of increases is attached. In addition, roughly 32% of ATD's increase will go to supporting the costs of the Corridor Program Office which moved into ATD in FY 2017-18.

Below is a summary of the changes in sources and uses of funds for both the Mobility Fund and the Transportation Fund for FY 2018-19.

	<b>Austin Transportation</b>	<b>Public Works</b>	<b>Total</b>
<b>Costs</b>			
Expenditure Increases from FY18 (see attached)	\$ 6,078,707	\$ 9,193,171	\$ 15,271,878
Absorption of Capital Planning Office and subsequent budget amendment	1,479,896		\$ 1,479,896
<b>Total Recoverable Expenses</b>	<b>\$ 7,558,603</b>	<b>\$ 9,193,171</b>	<b>\$ 16,751,774</b>
<b>Funding Sources</b>			
Increase of TUF	\$ 4,209,607	\$ 5,144,397	\$ 9,354,004
ROW fees and other revenue	1,522,900		\$ 1,522,900
Reduction in transfers in		(1,500,000)	\$ (1,500,000)
Use of fund balance	\$ 1,826,096	\$ 5,548,774	\$ 7,374,870
<b>Total Funding Sources</b>	<b>\$ 7,558,603</b>	<b>\$ 9,193,171</b>	<b>\$ 16,751,774</b>

## FY 2018-19 Transportation Fund Expenditure Increases Public Works Department

Item	Description	Dollars	FTEs
1	Contracted asphalt overlays and ADA ramps to maintain an estimated 75% satisfactory condition over the next 4 years and make 80% satisfactory an achievable goal in the long term. This funding will allow for an additional 25 lane miles for a total of 142 lane miles of overlay	2,850,000	
2	In-house ADA improvements will allow in-house overlay crews to maintain 120 lane miles annually while meeting ADA mandates. Without this funding, lane miles would decrease to 100 annually, and the percent of streets in satisfactory condition would continue to go down	814,000	
3	Contracted thin surface treatments necessary for streets to achieve the design life and to preserve their remaining life. This proposal as well as other additional street preventative maintenance proposals are required to maintain an estimated 75% satisfactory condition over the next 4 years and make 80% satisfactory an achievable goal in the long term	1,000,000	
4	Dedicated funding for sidewalk repair and vegetation obstruction removal. This funding would allow for 5,000 linear feet of sidewalk repair and 125 miles of vegetative obstruction removal to meet ADA accessibility requirements	1,000,000	
5	True up minor bridge and culvert maintenance needs to align with spending	(400,000)	
6	True up concrete repair and construction budget to align with spending	(1,044,605)	
7	Interlocal with Williamson County for Neenah Ave Widening Project (one-time funding) for planting and irrigation	300,000	
8	Pavement management information system annual license	144,661	
9	Project Manager	164,452	1.00
10	Asset inventory and condition data collection contract to establishing and tracking maintenance work. This is year one in a three year plan, which includes inventory and condition data for curbs & gutters	768,100	
11	2 FTEs for ADA transition plan - asset inventory and sidewalk condition assessment (removal of \$84,024 in temp budget offsetting total cost)	170,235	2.00
12	Asset Management 2 FTEs with elimination of 2 full-time temporary positions and associated budget	217,886	2.00
13	Miscellaneous contractual and commodity increases	14,697	
14	Logistics and Facility Management for lease space due to renovations at St Elmo	360,000	
15	Four positions to support accounting, IT, HR, and public information	456,767	4.00
16	One-time increase for Maximo contract	506,138	
17	Transfer to CIP for "A" vehicle requests	885,000	
18	Citywide cost drivers included wage increases and transfers to Support Services, CTM, workers' comp, etc.	985,840	
<b>Total</b>		<b>9,193,171</b>	<b>9.00</b>

## FY 2018-19 Mobility Fund Expenditure Increases Austin Transportation Department

Item	Description	Dollars	FTEs
1	Transfers to other fund such as Support Services, CTM, Fleet and Workers' Comp	1,639,160	
2	Personnel costs	434,238	
3	Signs & Markings New installations for Active Transp. Street Design group	175,000	
4	Increase for additional temporary employees and overtime	673,450	
5	Traffic Management Centers for Signals	250,000	
6	ADA Transition Plan for Signals and Crossing	150,000	
7	Lease costs for CPO and work crews	1,341,827	
8	Removal of one-time building maintenance costs	(119,000)	
9	Removal of one-time contracts from FY18 for Signals, Bike Share Expansion, Concrete IDIQ, Short Line Contract	(1,050,000)	
10	Backcharges to CIP projects	(851,307)	
11	Decrease in various contractuals and commodities	(38,880)	
12	Contract with Cap Metro to assist with transit speed and reliability	200,000	
13	Operational funding to help implement/construct small scale mobility and or safety projects such curb ramps, operational improvements at intersections, curb work and or sidewalk gaps	300,000	
14	Support for APD's increased enforcement	500,000	
15	Smart Trips expansion	300,000	
16	Transportation Demand Management (TDM) programming expansion	300,000	
17	Contract Support for continued AMANDA upgrades including online payments	200,000	
18	Electronic Technician I for signal maintenance needs	67,841	1.00
19	Business Process Consultant for Signs and Marking Master Implementation Plan	118,622	1.00
20	Business Process Consultant Sr. for Consolidation of Traffic Impact Analysis review	124,789	1.00
21	Project Manager to managing internal work flow and project delivery and to alleviate demand on PWD	139,452	1.00
22	Business Process Consultant to provide overall planning support to the division, including but not limited to preparation for implementation of street impact fee program and policies identified in the ASMP, and development of the CAMPO 2045 Plan	118,622	1.00
23	Planner III to be a key team member of the City's internal TDM programs: Commute Connections and Smart Commute	92,643	1.00
24	Senior Planner for Smart Trips Austin programming (anticipation of one to two programs per year – with each program lasting an estimated 7 months), including management of consultant team and outreach ambassadors, coordination with Cap Metro, Council, and neighborhood stakeholders, development of collateral, analyzing and reporting results, presentations, etc.	102,129	1.00
25	Permit and License Review Analyst for Public Space Management. This coordinated program will encourage and support community-driven uses of public space in the public right of way by providing management services that are aligned with national best practices and the outcomes desired by our community	85,482	1.00
26	Three Permit and License Review Analysts and one Manager to address increased work volume for permitting in ROW Management	363,750	4.00
27	Four positions to support accounting, IT, fleet and administration	368,246	4.00
28	Planner III to address increased work volume in Special Events	92,643	1.00
<b>Total</b>		<b>6,078,707</b>	<b>17.00</b>