

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Transportation and Public Works

REQUEST NO.: 45

REQUESTED BY: Alter

DATE REQUESTED: 8/16/18

DATE POSTED: 9/5/18

REQUEST: Please provide how funding provided by Capital Area Metropolitan Planning Organization (CAMPO) is reflected in the FY 2019 budget and where it is located. Additionally, please provide detail on any CAMPO funding augmenting Austin Transportation Department/Public Works Department activities?

RESPONSE:

Capital Area Metropolitan Planning Organization (CAMPO) managed the grant application process for CAMPO 2019-2022 “Call for Projects”. Projects were awarded in May of 2018. The management of the dispersal of federal dollars to the Local Governments and oversight of project delivery was transferred to TxDOT. Once the City officially receives the CAMPO grant funding, staff will bring forth Advanced Funding Agreements for each project and a budget amendment to accept and appropriate the grant funding for use on the awarded projects. Staff is working with TxDOT and anticipates the agreements will be available for Council consideration in early 2019

The Austin Transportation Department (ATD) and Public Works Department (PWD) projects totaling \$125 million will be supported with the infusion of \$80.5 million in federal grant funds, reducing the City’s required match to \$44.4 million. The grant funds will enable the City to add capacity on the transportation network, build new urban trails, expand Intelligent Transportation Systems, install Pedestrian Hybrid Beacons and fund Travel Demand Management programs.

In December 2017, the City Council authorized the City Manager to identify available financial options required for local match ([Resolution No. 20171214-056](#)). The following table – provided to Council in a [memo dated May 22, 2018](#) – tabulates the local match requirement by source.

	Source	COA Dept. or Agency	Final Match Amount
City of Austin	2012 Bond	ATD	\$2,200,000
	2016 Bond	ATD/PWD	\$24,028,000
	ATD Operational (FY19-22)	ATD	\$4,296,400
	Utility Funding	Austin Water	\$5,560,000
	Certificates of Obligation*	ATD/Travis County	\$13,700,000
	Co-sponsor contributions**	Capital Metro	\$225,000
	Total		\$50,009,400

* This figure includes \$5.6 million for the Travis County sponsored Braker Lane project.

**This is a local commitment from Capital Metro for the Active Transportation – Pedestrian Hybrid Beacons project.

The City's matching funds were identified as a requirement prior to submission of the funding application to CAMPO. The FY 2018-19 Proposed Budget includes new appropriation for some of these identified matching funds. Specifically, ATD's FY 2018-19 Capital Budget includes \$13.7 million in new appropriation in the Streets – Capacity category as matching funds for roadway projects. PWD's FY 2018-19 Capital Budget includes \$6.1 million in new appropriation in the Trails category, of which up to \$4.1 million will be used as required match for three urban trail projects (Austin to Manor Ph 2, Violet Crown Trail North, and the Bergstrom Spur Corridor Study). Austin Water will be utilizing budgeted capital improvement project appropriations of \$5.6 million in Utility Funding for the grant match. Other match funds from 2012 Bond, 2016 Bond and FY 2019-22 operating budgets will be identified as projects advance.