

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

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**DEPARTMENT:** Austin Transportation and Public Works

**REQUEST NO.:** 11

**REQUESTED BY:** Kitchen

**DATE REQUESTED:** 4/11/18

**DATE POSTED:** 5/3/18

**REQUEST:** For the FY 2019 Financial Forecast, how many of the new positions for Public Works and the Austin Transportation Departments are affiliated with the mobility bond program?

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**RESPONSE:** The Austin Transportation Department (ATD) and Public Works Department (PWD) FY 2019 Financial Forecast new positions requests do not include position requests affiliated with the mobility bond program.

The 25 new capital delivery services positions PWD is requesting are necessary to support the current and proposed Capital Improvement Projects (CIP) Plans. The five year CIP forecast that was presented to Council on April 4th shows increases for the following departments:

- Austin Water: increase of \$11.0 million in FY 2019 and \$56.8 million in FY 2020
- Aviation: current workload increase and increase of \$11.9 million in FY 2020
- Austin Resource Recovery: increase of \$4.5 million in FY 2019
- Watershed Protection Department: projects finish design in FY 2019 and move to construction with increase of \$38.3 million in FY 2020
- Austin Convention Center: increase of \$2.7 million in FY 2019
- Austin Transportation: increase of \$2.2 million in FY 2019