

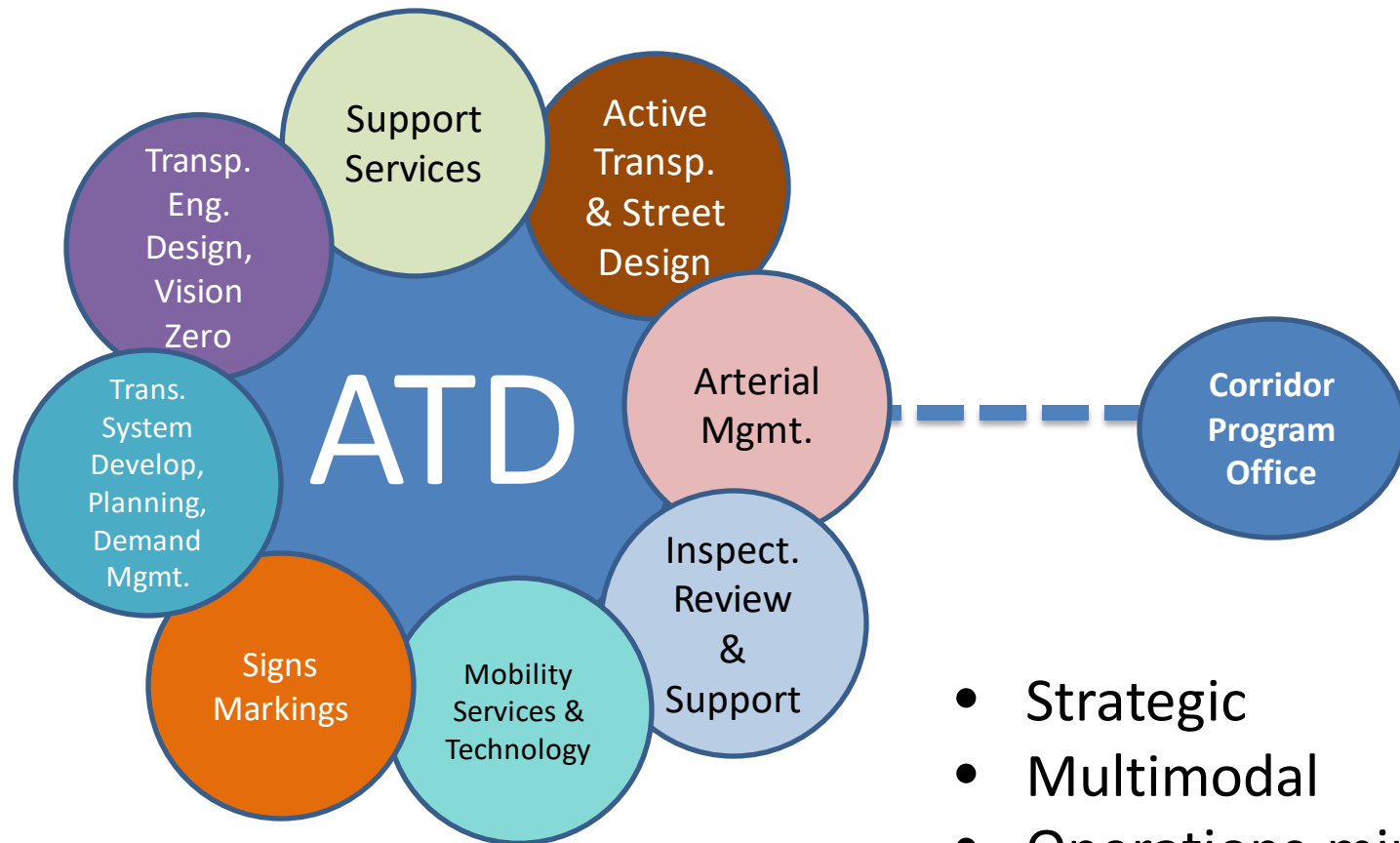
# FY2020-21 Budget Proposal

## Austin Transportation Department



June, 2020

# The Austin Transportation Department is...



- Strategic
- Multimodal
- Operations-minded
- Regionally engaged
- Publicly accountable



# Rate and Revenue Highlights

Total Revenue is project to decrease by **(\$5.4 million)** vs. FY 2020 Budget:

## Mobility Fund

- ATD has proposed a \$0.25 per month increase in Transportation User (TUF): \$1.9 million
- Right of way permits, Traffic Impact Analysis (TIA) and other permits will increase: \$4.9 million

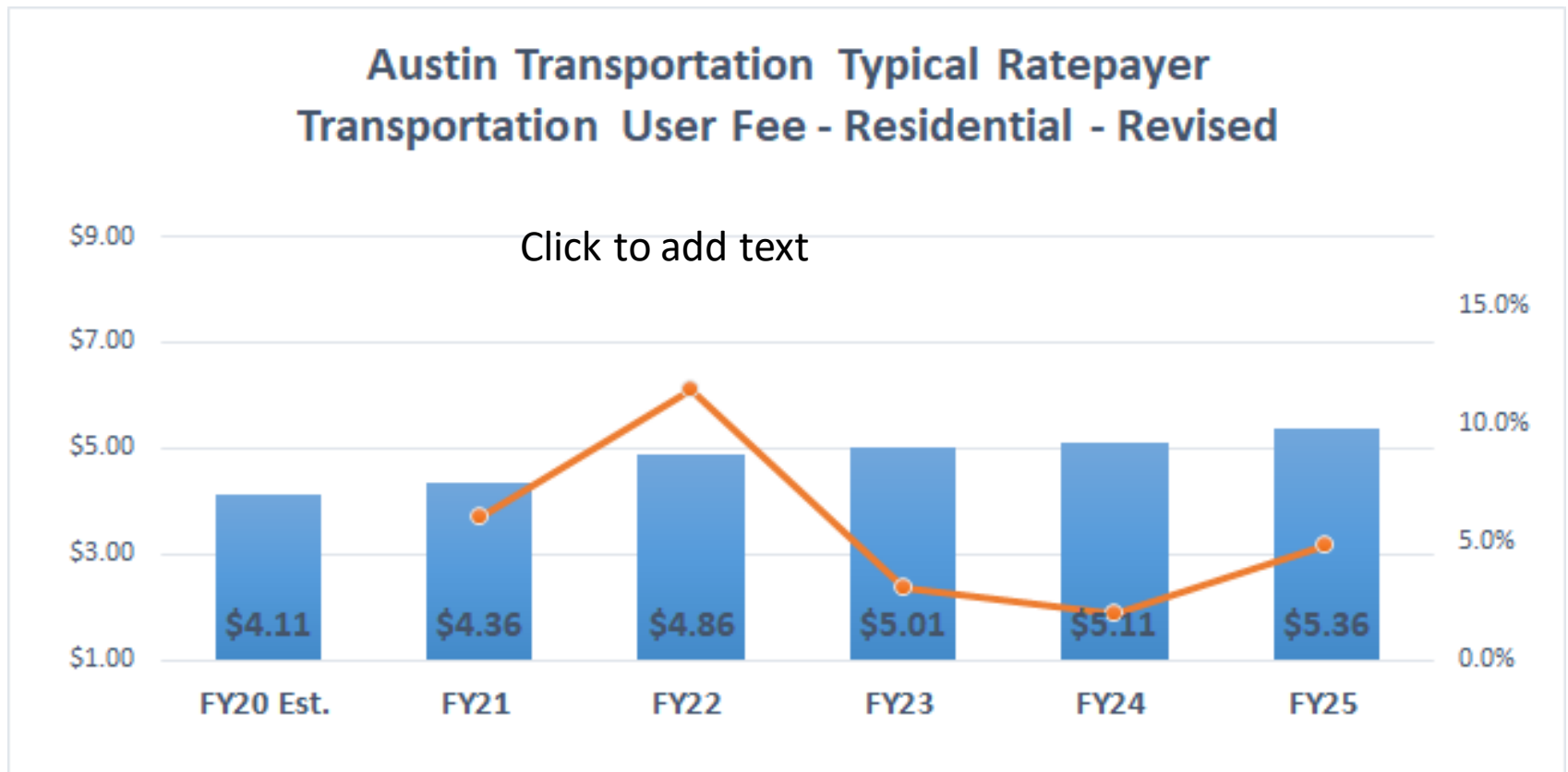
## Parking & Mobility Services Fund

- Reduced revenue for parking meters and permits: **(\$9.6 million)**
- Reduced micro-mobility permit: **(\$2.2 million)**



# Rate and Revenue Forecast

- 48% of ATD's revenue is collected through the Transportation User Fee (TUF) \$29.5 million, a 6.8% increase with a \$0.25(\*) monthly fee increase
- Right of Way revenue provides approximately 29% of ATD's revenue, 17.8 million
- Parking and micro-mobility revenue severely impacted by current economic downturn



\*ATD has proposed \$0.40 and \$0.50 increase in the TUF to fully fund Vision Zero and signal safety improvements

# FY 20 Impacts to Expenditures

## Parking Enterprise

- Parking, mobility services and smart mobility have deferred new initiatives to reduce costs: **(\$3.6 million)**
- Freeze vacant positions to reduce costs
- Utilization of available **\$2.7 million** of parking fund balance to continue basic service levels for parking and micro-mobility

## Mobility Fund

- Reduce programs utilizing consulting services to stabilize funding for the department : **(\$6.5 million).**
- Freeze vacant positions to reduce costs
- Utilization of \$4.5 million of mobility fund balance to continue basic service levels for the department

# FY 21 Expenditure Highlights

Parking Enterprise - Parking, mobility services and smart mobility have reduced the FY21 budget to align with lower revenue projections

- Reduced enforcement activities based on transition to in-house temporary staffing model: **(\$0.65 million)**
- Reduce staff augmentation for field engineering services for kiosk installations: **(\$0.14 million)**
- Defer smart mobility project to reduce staff augmentation for engineering and policy development: **(\$0.64 million)**
- Defer mobility data and analytical services: **(\$0.60 million)**

## Mobility Fund

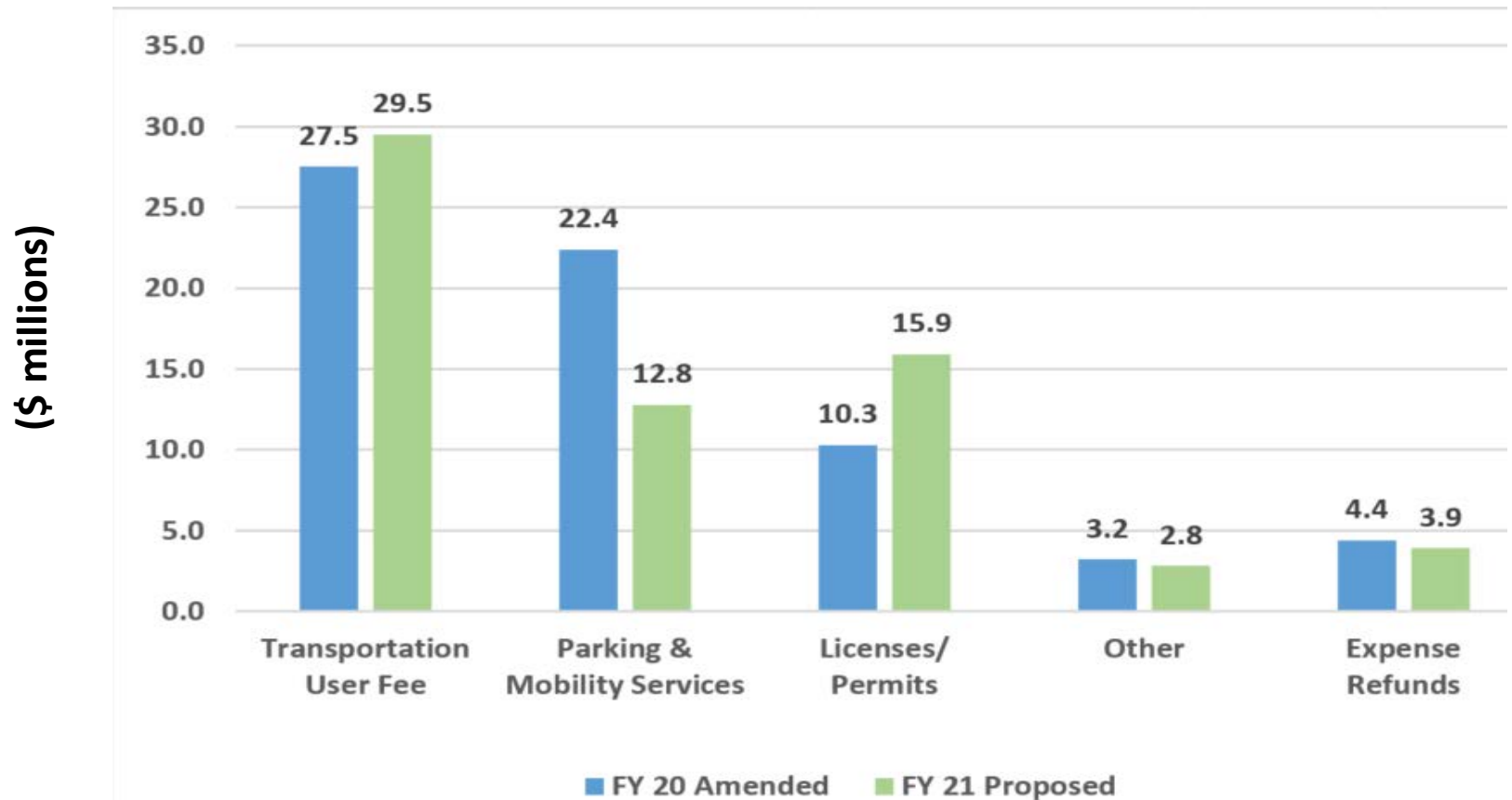
- Reduce programs utilizing consulting services to focus on bond and grant projects: **(\$2.9 million).**
- Maintain current inter-local agreements with UT Austin, CapMetro, TxDOT and other regional agencies
- Continue to fund Vision Zero efforts with **\$0.85 million** planned for increased enforcement and intersection safety improvements
- Utilization of **\$6.4 million** of mobility fund balance to continue basic service levels for the department

# Sources of Revenue Funds

## Department Revenue:

FY 20 Amended: \$66.4 million

FY 21 Proposed: \$61.0 million



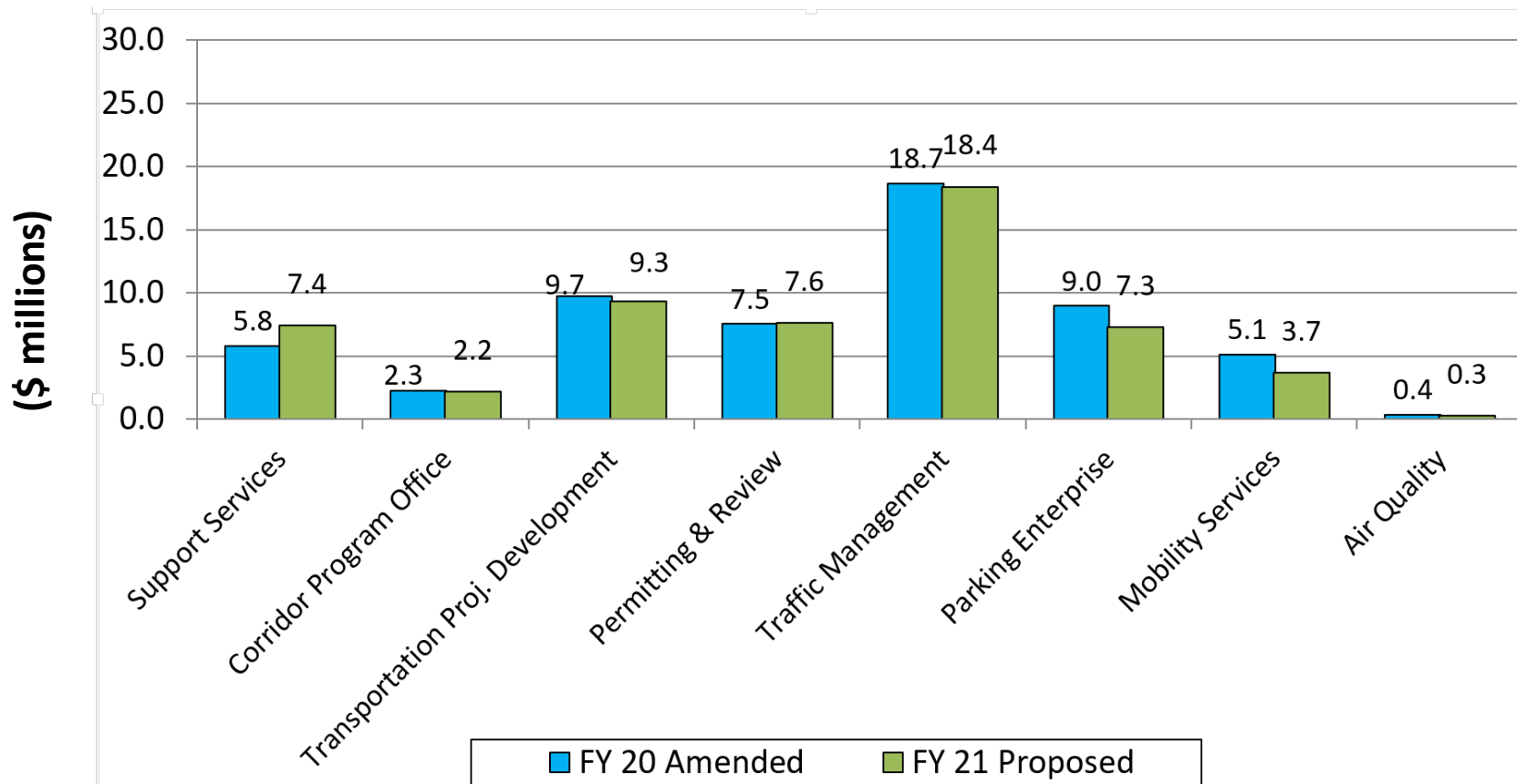
# Uses of Funds

## Department Expenditures:

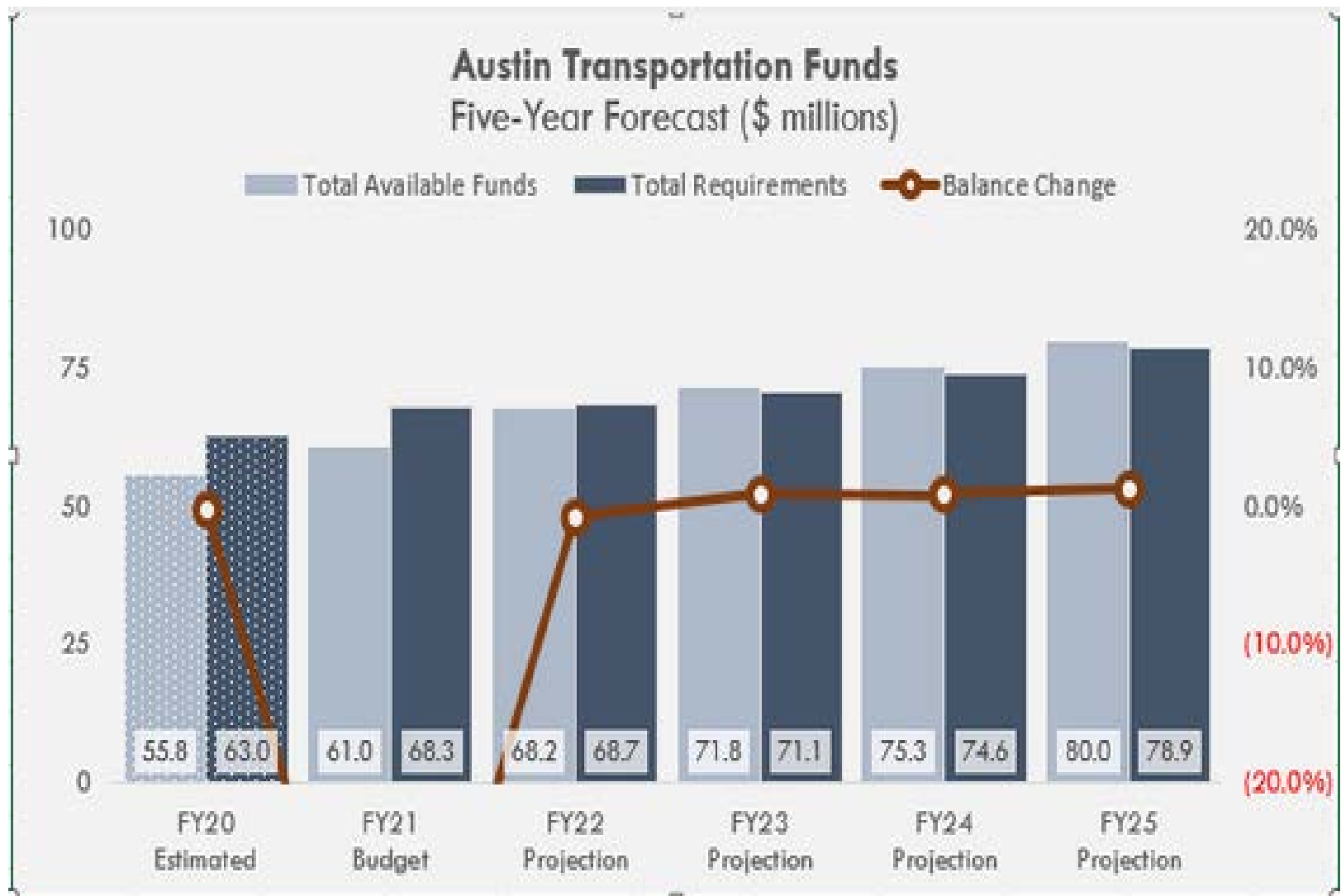
FY 20 Amended: \$77.5 million

FY 21 Proposed: \$68.3 million

FY 2021 positions:  
326



# Combined Fund Balances



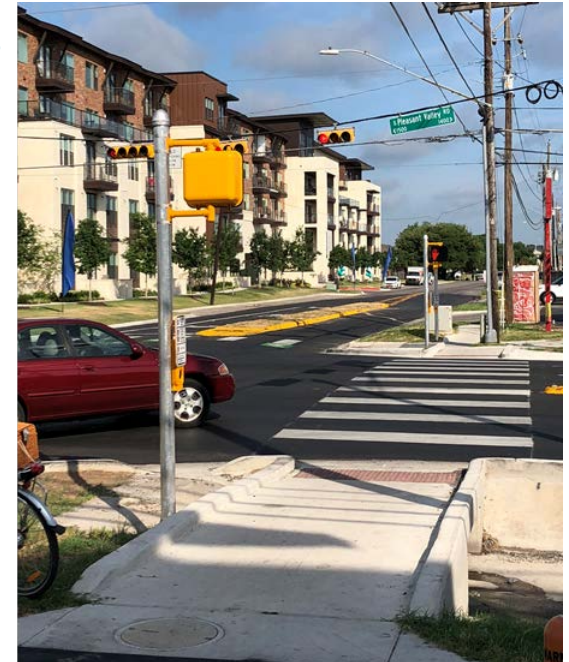
# Capital Highlights

<b>FY 2020 Spending Plan</b>	<b>\$60.1 million</b>
<b>FY 2021 Spending Plan</b> (excluding Encumbrances)	<b>\$113.2 million</b>

## Key Projects:

- Speed Management Program
- Vision Zero safety intersection improvements
- Signals, pedestrian hybrid beacons, and investments in the city-wide traffic management system
- Continued implementation of the 2016 Bond Strategic Mobility Corridors
- 2016 & 2018 Bond-funded bicycle and pedestrian projects
- CAMPO grant program\* to leverage 2016 & 2018 bond programs design and construction

\*CAMPO Grant Program funding may change



# Capital Highlights

- The five year spending plan for capital improvements is projected at \$687.2 million including:
  - Significant spending on the 9 corridors in the Corridor Construction Program
  - Initial projects for the 2018 Bond and CAMPO Grant program\*
  - Regional Mobility partnerships with TxDOT and Travis County
  - Various bikeway and intersection safety improvement projects as part of the 2016 Mobility Bond.

\*CAMPO Grant Program funding may change

