

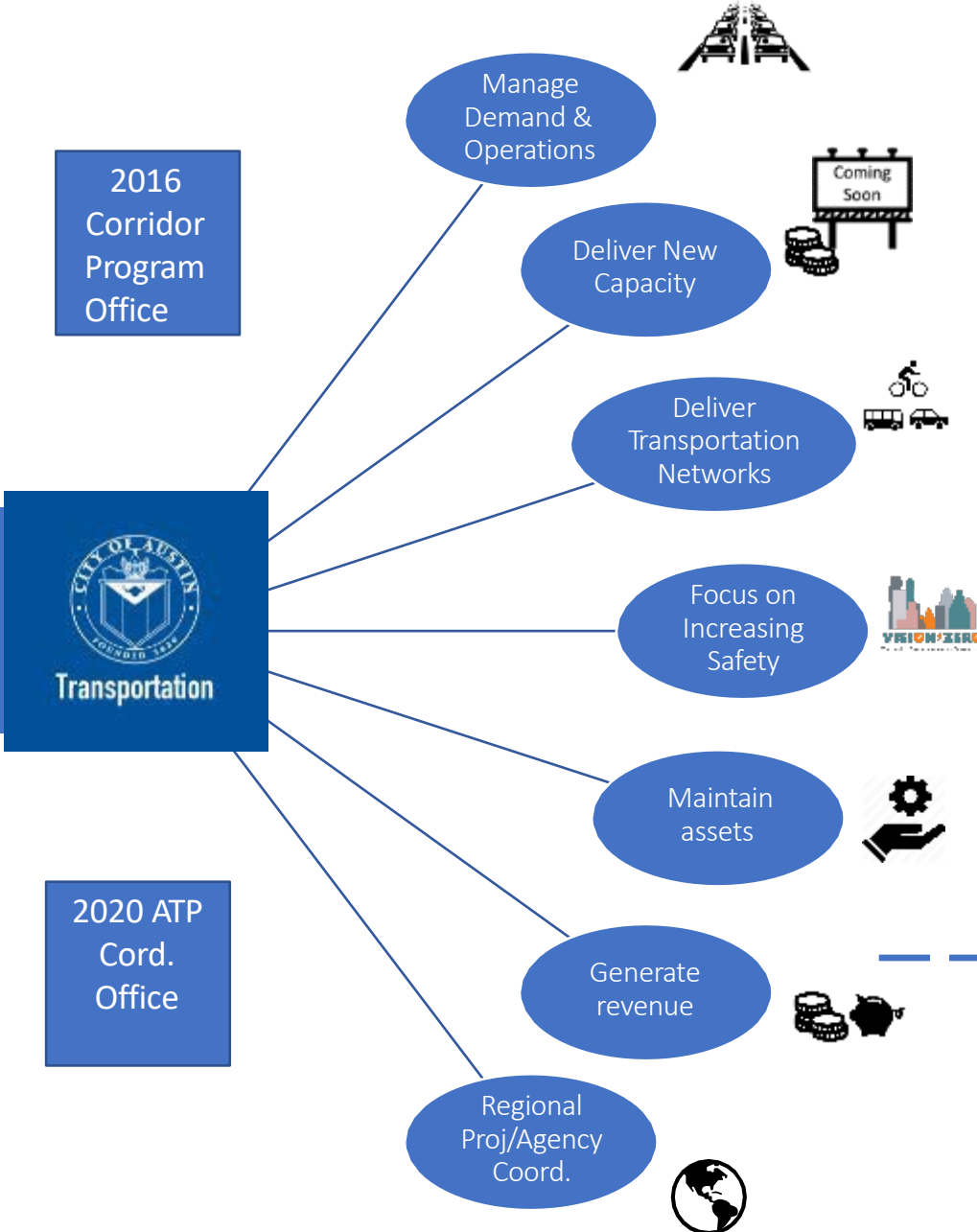
# Austin Transportation Department

FY2023 Budget Presentation  
Urban Transportation Commission

May 3, 2022



# ATD's Increasing Assets



- 5,000+ Miles of Roadway Markings
- 36,500+ Specialty Markings
- 6,800+ Delineators
- 100,000+ Street Signs
- 6,250+ Crosswalks
- 900+ Signalized Intersections
- 600+ Flashing School Beacons
- 300+ ADA Accessible Signals and PHBs
- 280+ Miles of Bikeways
- 100+ MetroBike Stations
- 800+ On-Street Pay Stations

# Types of ATD Fees



## Transportation User Fee

O&M ATD  
Grant match  
CIP



## Cost of service Development Fees

ROW Permits  
Traffic Control Plan Review  
Transportation  
Development Services



## Transportation Permits

Limo, Taxi, Pedicab  
Micromobility (scooters,  
bicycles, moped)



## Parking Meters



## Valet Space and Sidewalk Cafes



## Use of City Right of Way (streets, sidewalks, curbspace)

Rent ROW based on square  
feet and # of Days

# ATD Departmental Summary

Total Revenue is increasing by \$23.7M

## Mobility Fund

- Increase in TUF Residential and Commercial: **\$9.0M**  
(equal to a **\$0.85/month** increase for residential customers)
- Increased revenue from Right-of-Way and other fees: **\$13.4M**

## Parking Management Fund

- Increased revenue from Parking Meters, Permitting, Parking and Transportation Management Districts (PTMD), Micro-Mobility: **\$1.2M**

Major Fee/Rate Description	FY 2022 Rate *	FY 2023 Proposed Rate*	Monthly Change
Transportation User Fee (Public Works)	\$9.75	\$10.84	\$1.09
Transportation User Fee (ATD)	\$5.21	\$6.06	\$0.85
<b>Total</b>	<b>\$14.96</b>	<b>\$16.90</b>	<b>\$1.94</b>

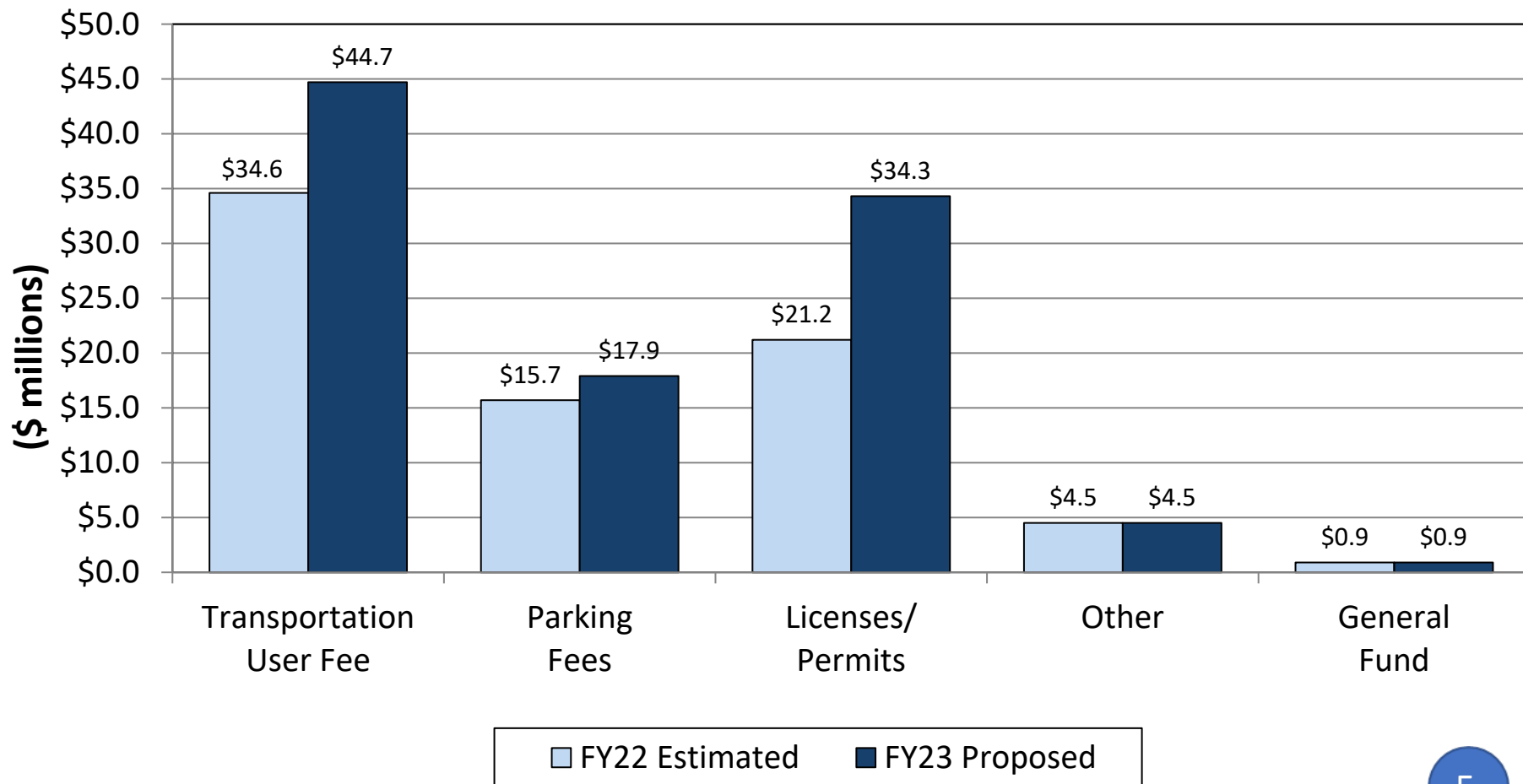
\* Per single-family home

# Sources of Funds

## Department Revenue:

FY22 Estimated: \$76.8 million

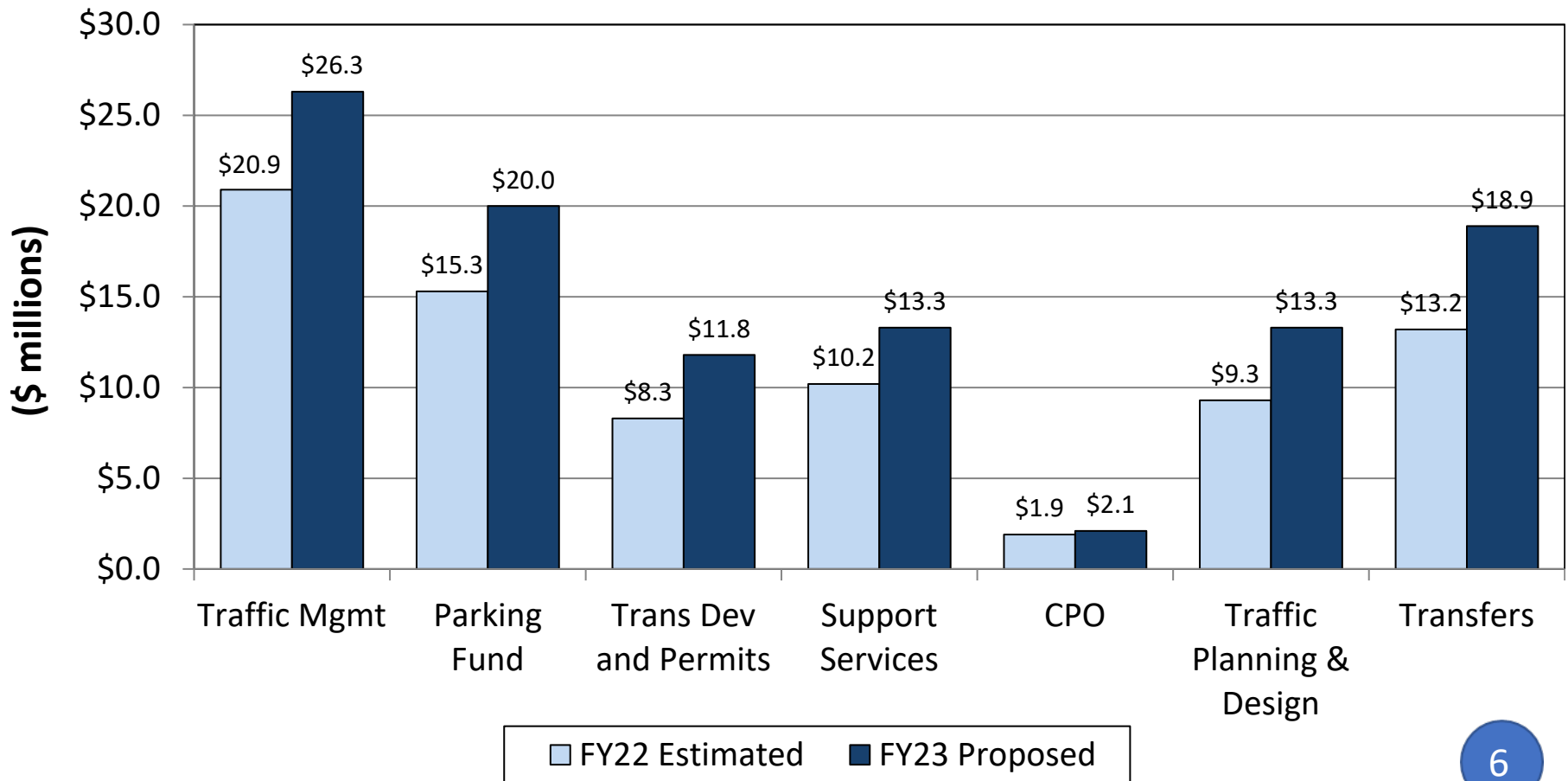
FY23 Proposed: \$102.2 million\*



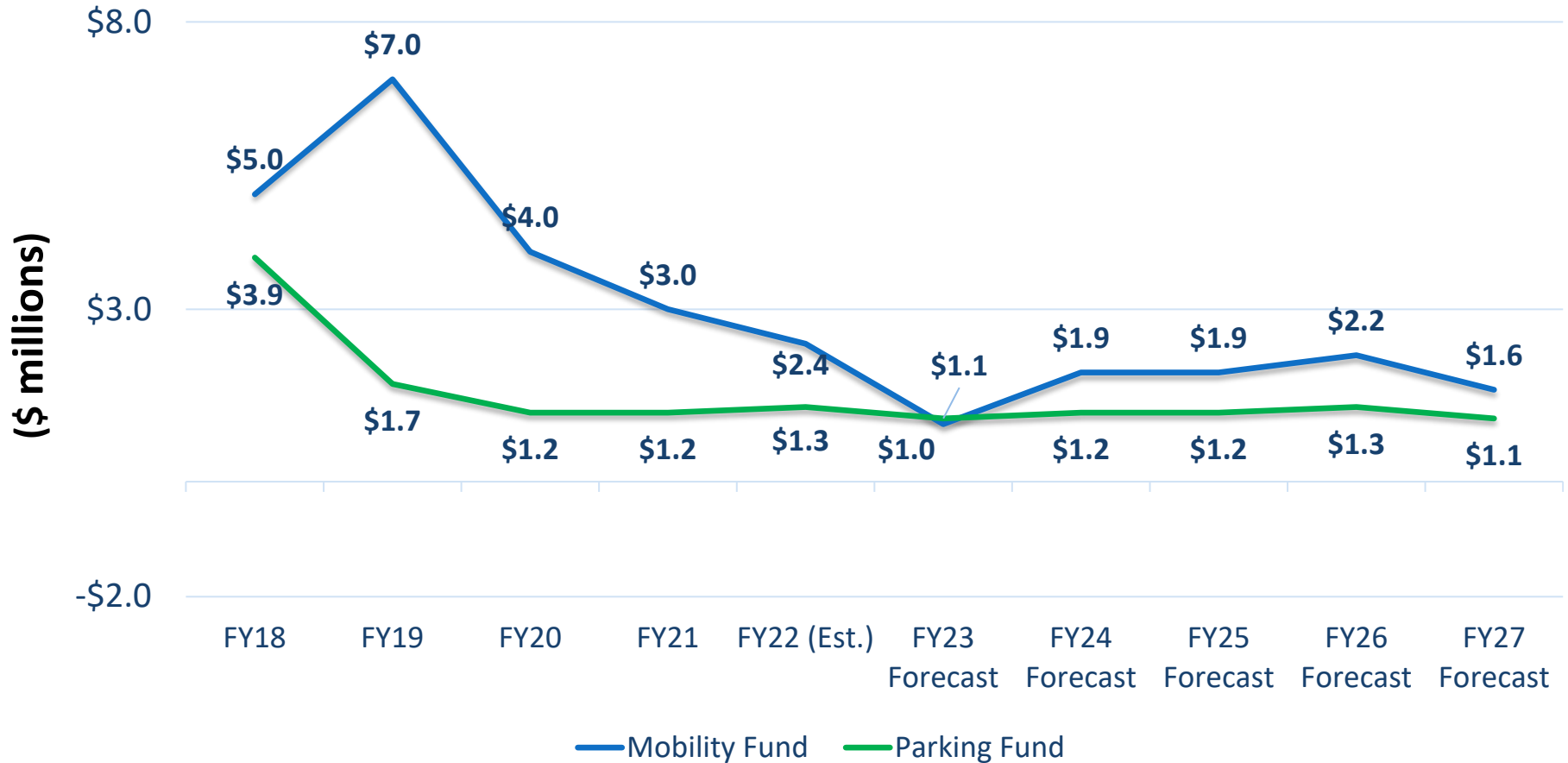
## Department Expenditures:

FY22 Estimated: \$79.1 million

FY23 Proposed: \$105.8 million



# ATD Transportation Fund Balances





# FY23 Mobility Fund Summary - Proposed

<b>(in millions)</b>			
	<b>FY21 Actual</b>	<b>FY22 Estimated</b>	<b>FY23 Proposed</b>
Beginning Balance	\$10.5	\$ 5.2	\$ 2.4
Revenues	\$50.9	\$60.2	\$83.5
Transfers In	\$ 0.9	\$ 0.9	\$ 0.9
Expenditures	\$42.0	\$50.6	\$67.3
Transfers Out & Other	\$13.6	\$13.2	\$18.4
Ending Balance	\$ 5.2	\$ 2.4	\$ 1.0
FTEs	279.5	308.5	335.5

 +27.0 FTE



# FY23 Parking Fund Summary - Proposed

(in millions)

	FY21 Actual	FY22 Estimated	FY23 Proposed
Beginning Balance	\$1.2	\$3.3	\$3.8
Revenues	\$13.0	\$15.7	\$17.9
Expenditures	\$9.6	\$10.4	\$14.5
Transfers Out & Other	\$1.5	\$4.9	\$5.5
Ending Balance	\$3.3	\$3.8	\$1.7
FTEs	73.5	89.0	99.0

 +10.0 FTE

# FY23 Parking Fund Investments

	FY22 CYE	FY23 Proposed
Great Streets (transfer to HAP)	\$728,385	\$728,385
Transfer to GO Debt (Parking Kiosks for Others)	\$0	\$346,510
Smart Mobility Projects	\$2,195,000	\$2,000,000
PTMD	\$1,200,650	\$1,507,496
Administrative Support	\$504,397	\$529,616
Workers' Compensation	\$60,008	\$75,780
Regional Radio	\$43,102	\$45,167
CTM Support	\$70,807	\$77,888
Liability Reserve	\$2,000	\$2,000
Accrued Payroll	\$25,280	\$26,038
Compensation Adjustment	\$66,691	\$114,579
<b>Total</b>	<b>\$4,896,320</b>	<b>\$5,453,459</b>

# Capital Highlights

**FY 2023 Appropriation**

**\$11.0 million**

**FY 2023 Spending Plan**

**\$230.1 million**

## Key Projects:

- IH-35 Coordination Projects
- East Braker Lane Extension
- 2020 Bond Substandard Streets
  - Ross Road North
  - Johnny Morris Road
  - Bradshaw Crossing
  - Nuckols Road
- Slaughter Lane Signal Improvements



# New CIP Fee – Street Impact Fee



Street impact fees help fund roadway capacity projects necessitated by new development. Impact fees are meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs.



No major revenue projections until FY24

# Horizon Issues and Challenges

## *Looking Beyond FY 2023...*

- **Vision Zero: Eliminate transportation-related injuries and fatalities**
  - Focus on communication, design and speed management to reduce high crash rates and improve pedestrian and bicycle safety.
  - Need for greater coordination with State: 80% of severe injuries/fatalities occur on on-system (state) roadways
  
- **“One System” Transportation System**
  - Collaborate with regional partners to integrate and coordinate services to maximize future transportation investments including Project Connect (CTECC)
  
- **Increase focus on Travel Demand Management (TDM)**
  - Partner with Cap Metro, mobility providers and Movability to shift travelers away from single-occupancy vehicle trips to keep pace with urban growth
  
- **Maintenance Funding**
  - Bond funded projects and new infrastructure increases future maintenance needs
  
- **Long-term Funding Stability and Sustainability**
  - Current sources of funding are all established on current user paradigms. When these paradigms are disrupted, a new revenue source will be needed – continued diversification across funding sources is recommended

# Discussion

