

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:** 4/9/26  
**CONTACT DEPARTMENT(S):** Transportation and Public Works  
**FUND:** Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2025-2026 Austin Transportation and Public Works Operating Budget Special Revenue Fund (Ordinance No. 20250813-005) to accept \$7,940,064 from the Texas Department of Transportation for the installation and integration of advanced traffic signal vehicle detection technology at locations throughout the City; and amending the Capital Budget of Austin Transportation and Public Works (Ordinance No. 20250813-005) to transfer in and appropriate \$7,940,064 for the installation and integration of advanced traffic signal vehicle detection technology.

**CURRENT YEAR IMPACT:**

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund			
Surface Transportaiton Block Grant			
Grant Period: 12/11/2025-12/31/2029	0	7,940,064	7,940,064
<b>Total</b>	<b>0</b>	<b>7,940,064</b>	<b>7,940,064</b>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	7,940,064	0	0	0	0
Total Expenditures	7,940,064	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** In 2024, CAMPO’s Transportation Policy Board adopted a resolution to restore funding for this project. This action allows the City of Austin to proceed with installing and integrating advanced traffic signal vehicle detection technology.

This project is supported by federal funding through CAMPO’s Surface Transportation Program Metropolitan Mobility initiative, totaling up to \$10,995,550. Local match funding of \$2,481,270 is available in Fiscal Year 2025-2026 in the Austin Transportation & Public Works’ Capital Budget. The remaining project costs of \$574,216 reflect the State’s participation amount. The final funding amounts will depend on actual implementation costs.

Austin Transportation and Public Works will manage the project.