

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 funds from the Texas Department of Transportation in an amount up to \$515,486 for the installation of traffic monitoring systems 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 up to \$515,486 for the installation of the traffic monitoring systems .

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund			
Surface Transportation Block Grant			
Grant Period: 12/11/2025-12/31/2028	0	515,486	515,486
Total	0	515,486	515,486
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	515,486	0	0	0	0
Total Expenditures	515,486	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 implementing the traffic monitoring project.

This project is supported by federal funding through CAMPO’s Surface Transportation Program Metropolitan Mobility initiative, totaling up to \$713,855. Local match funding of \$161,090 is available in Fiscal Year 2025-2026 in the Capital Budget of Austin Transportation and Public Works. The remaining project costs of \$37,279 reflect the State’s participation amount. Final funding amounts will depend on actual implementation costs.

Austin Transportation and Public Works will manage the project.