

CAPITAL BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/21/26

CONTACT DEPARTMENT(S):

Austin Transportation and Public Works

Approve an ordinance amending the Austin Transportation and Public Works Capital Budget (Ordinance No. 20250813-005) to accept and appropriate funds from the Austin Transit Partnership in the amount of \$4,000,000 in support of parkland mitigation related to Austin Light Rail, a component of Project Connect, and \$200,000 for design of transportation system improvements for a total amount of \$4,200,000. Funding: \$4,200,000 is available from the Austin Transit Partnership. A fiscal note is attached.

FISCAL ANALYSIS

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| Department: | Transportation and Public Works |
| Project Name: | Austin Light Rail - Parkland Mitigation |
| Funding Source(s): | Austin Transit Partnership |
| CIP FDU: | 8402 6207 NEW |
| This Action: | \$4,000,000 |
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| Department: | Transportation and Public Works |
| Project Name: | Design of Transportation System Improvements |
| Funding Source(s): | Austin Transit Partnership |
| CIP FDU: | 8402 6207 NEW |
| This Action: | \$200,000 |
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| Total | |
| Appropriation: | \$4,200,000 |

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment is related to an interlocal cooperation agreement with the Austin Transit Partnership for the purposes of establishing roles and responsibilities of the respective parties concerning the design of the Austin Light Rail project (Project), a component of Project Connect, as well as related improvements and utility betterments.

Austin Transit Partnership is responsible for the planning, design, contracting, acquisition, construction, and financing of the Austin Light Rail Implementation Plan as defined in Austin City Council Resolution No. 20230601-072.

As part of the National Environmental Policy Act Final Environmental Impact Statement for the Project, Austin Transit Partnership has committed to mitigation measures that reduce or avoid potential adverse impacts resulting from the Project. One of those measures is funding new, in-kind replacement bicycle lanes to mitigate the impact of removing bicycle lanes along Guadalupe Street and Lavaca Street downtown. The City will design the new bicycle lanes and Austin Transit Partnership shall compensate the City for design costs in an amount not to exceed \$200,000.

Per the previously authorized interlocal agreement for real estate and right of way acquisition, Austin Transit Partnership agreed to pay or reimburse the City for the City's process for changing the use of City parkland for the Project in accordance with applicable provisions of federal law, state law, and the City Charter. Austin Transit Partnership will pre-fund a portion of the City's costs relating to the process in an amount equal to \$4,000,000 in support of mitigating impacts associated with relocation of the Waller Creek Boathouse and expediting the vacation of that boathouse by a mutually agreed upon date.