

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

4/9/26
 Transportation and Public Works
 Special Revenue

SUBJECT: Approve an ordinance amending Fiscal Year 2025-2026 Austin Transportation and Public Works Operating Budget Special Revenue Fund (Ordinance No. 20250813-005) to accept \$4,559,828 from the Texas Department of Transportation for enhancements to the City’s Advanced Traffic Management System and the expansion of the traffic signal communication network; and amending the Capital Budget of Austin Transportation and Public Works (Ordinance No. 20250813-005) to transfer in and appropriate \$4,559,828 for the traffic management system enhancements and traffic signal communication network expansion.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund			
Surface Transportation Block Grant			
Grant Period: 12/11/2025-08/31/2035	0	4,559,828	4,559,828
Total	0	4,559,828	4,559,828
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	4,559,828	0	0	0	0
Total Expenditures	4,559,828	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 enhancements to the City’s Advanced Traffic Management System and the expansion of the traffic signal communication network.

The project is supported by federal funding through CAMPO’s Surface Transportation Program - Metropolitan Mobility initiative for a total project cost up to \$6,314,535. Local matching funds of \$1,437,946 are included in the Fiscal Year 2025-2026 Austin Transportation & Public Works Capital Budget. The remaining project costs of \$329,761 reflect the State's participation amount. Final funding amounts will be determined based on actual implementation costs. Austin Transportation and Public Works will oversee project management and delivery.