

FY 2026-2027 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Budget & Organizational Excellence;

CBQ NO.: 123

REQUESTED BY: (District 4) José “Chito” Vela

DATE REQUESTED: Friday, July 31, 2026 5:03 PM

DATE POSTED: Tuesday, August 11, 2026

REQUEST:

For Transportation, Parks and Watershed, please provide a summary, broken down by program, of how much prior bond spending was utilized as matching funds for grants, and how much grant funding was provided. Please provide information on how much remaining bond funding is currently allocated but unencumbered or unspent as matching funds for grants.

RESPONSE:

Parks and Recreation

APR Project	2018 Bond Program	Grant Award	2018 Bond Contribution*	Required Match
Montopolis Neighborhood Pool Replacement	Aquatics	\$3,125,000	\$4,650,000	\$3,125,000
Colony Park District Park – General Park Improvements	Parkland Improvement	\$725,000	\$1,383,463	\$725,000
Walsh Boat Landing - Site Improvements	Parkland Improvement	\$499,500	\$638,121	\$124,875
Town Lake Metro Park - Holly-Festival Master Plan Implementation Phase 1	Infrastructure	\$750,000	\$160,917	\$750,000
Walnut Creek Metro Park - Playscape Replacement	Infrastructure	\$179,302	\$567,592	\$0
Pharr Tennis Center Renovations	Building Renovations	\$1,000,000	\$4,445,000	\$1,000,000
John Treviño Jr. Metro Park - Phase I	Parkland Improvement	\$4,000,000	\$4,000,000	\$4,000,000
John Treviño Jr. Metro Park - Phase I	Parkland Improvement	\$1,000,000	\$0	\$0
Walter E. Long Park – Phase I	Parkland Improvement	\$1,500,000	\$4,000,000	\$1,500,000
				\$5,500,000

*Total 2018 bond funding spent on the project. The City's total contribution often exceeds the minimum required match because grant programs cap award amounts and/or may award less than the amount requested. Additionally, the project may include costs ineligible for grant reimbursement, requiring additional City funding to fully deliver the project.

** Projects highlighted in green have unspent and unencumbered funds but are anticipated to enter the bidding phase in September.

APR is gathering additional data on grants utilizing matching funds from previous bond. This information cannot be generated through standard reports and requires additional analysis to identify the applicable bond program, required match amount, and the portion of the match provided by bond funding.

APR has significantly expanded its grant capacity over the past eight years. As such, total grant dollars awarded in previous bond cycles were generally lower. In addition to grants, APR uses Parkland Dedication funding, Chapter 26 mitigation fees, and partnerships contributions to maximize the impact of bond dollars. Bond funding enables APR to leverage these additional funding sources and deliver projects that would otherwise not move forward.

Transportation and Public Works

The table below includes 2016, 2018, and 2020 bond spending that went toward match funds for grants and the grant funding this provided. Please note that this includes Highway Safety Improvement Project grants, which use TPW bond funds for design, while the State provides funding for construction. These numbers are preliminary estimates. Local mobility projects also assume any cost overruns from the approved grant. These include any additional scope needs, construction costs, and/or administration fees beyond match amounts.

Program	Past Bond Spending as Match Funds	Grant Funding Provided
TPW - Regional Projects	\$4,985,000	\$19,884,000
Vision Zero	\$3,725,000	\$7,426,000
Transit Enhancement	\$647,000	\$2,586,000
Urban Trails	\$183,000	\$287,000
Total	\$9,540,000	\$30,183,000

The table below includes remaining 2016, 2018, and 2020 bond funds that are unencumbered or unspent as match funds. The total match funds below (~\$46M) plan to leverage approximately \$137 million in federal and state grant funds. Please note that this includes Highway Safety Improvement Project grants, which use TPW bond funds for design, while the State provides funding for construction. These numbers are preliminary estimates. Local mobility projects also assume any cost overruns from the approved grant. These include any additional scope needs, construction costs, and/or administration fees beyond match amounts.

Program	Remaining Bond Funding Unencumbered as Match	Remaining Bond Funding Unspent as Match
TPW - Regional Projects	\$14,018,000	\$17,298,000
Vision Zero	\$3,601,000	\$4,613,000
Transit Enhancement	\$1,280,000	\$1,280,000

Urban Trails	\$19,404,000	\$19,470,000
Arterial Management	\$3,266,000	\$3,266,000
Total	\$41,569,000	\$45,927,000

Watershed Protection

Watershed Protection utilized the 2018 Bond program, Proposition D: Flood Mitigation, Open Space, and Water Quality Protection to provide the required local match for the Roy G. Guerrero Park Channel Stabilization project. The total project cost was \$11.2 million, consisting of \$8.4M in FEMA grant dollars and \$2.8 million as the local cost share.

Of these funds, all grant and local match have been expensed across fiscal years 2023 and 2026.