



Recommendation for Action

File #: 21-1128, **Agenda Item #:** 43.

2/18/2021

Posting Language

Approve an ordinance amending the Fiscal Year 2020-2021 Austin Transportation Department Operating Budget (Ordinance No. 20200812-001) to increase appropriations by \$215,941 and to increase the number of authorized staff positions by 27 full-time equivalents to support the 2020 General Obligation Transportation and Mobility Bonds; and amending the Public Works Department Operating Budget (Ordinance No. 20200812-001) to increase appropriations by \$439,081 and to increase the number of authorized staff positions by eight full-time equivalents to support the 2020 General Obligation Transportation and Mobility Bonds. Related to Items #41 and #42.

Lead Department

Austin Transportation Department

Fiscal Note

Fiscal notes are attached. Funding is available in the Fiscal Year 2020-2021 Operating Budgets of the Austin Transportation Department and Public Works Department.

Prior Council Action:

Ordinance No. 20200812-001 - Adoption of the City of Austin Budget for Fiscal Year 2020-2021.

For More Information:

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Council Committee, Boards and Commission Action:

Reviewed by the Mobility Committee on January 21, 2021.

Additional Backup Information:

In the November 2020 Bond Election, City of Austin voters approved Proposition B authorizing \$460 million of general obligation bonds to fund transportation and mobility capital improvements (2020 Mobility Bond). Resolution No. 20200812-011 passed on August 12, 2020 clarifies and declares the contract with the voters for the 2020 Mobility Bonds. The goal is to complete the 2020 Mobility Bond Program in the six-year timeframe desired by Council (Resolution No. 20200812-011). Implementation of the 2020 Mobility Bonds will require extensive internal and external management and coordination efforts due to the extent of the program.

The 2020 General Obligation Bonds are programmed for planning, constructing, reconstructing, and improving sidewalks, urban trails, bikeways, bridges, roads, streets, intersections, and related utility and drainage infrastructure for the roads and streets; improving traffic signal synchronization and communications and control systems and acquiring and installing traffic signals and related technology to implement traffic safety and traffic fatality reduction strategies

The 35 total includes 27 positions for Austin Transportation, and 8 positions for Public Works, and are comprised of engineers, project/program managers and coordinators and assorted technical positions. The positions will be funded from a combination of the bonds, the Transportation User Fee (TUF) and Right of Way Permitting Fees in Fiscal Year 2020-21.

Strategic Outcome(s):

Mobility; Safety