

Austin Transportation

FY22 Proposed Budget



September 2021

Transportation



Austin's Surface Mobility Program

2016 Corridor Program Office



2020 ATP Coordination Office

PWD Sidewalks Trails Street & Bridge

Manage Demand & Operations

Deliver New Capacity

Deliver Transportation Networks

Focus on Increasing Safety

Maintain assets

Generate revenue

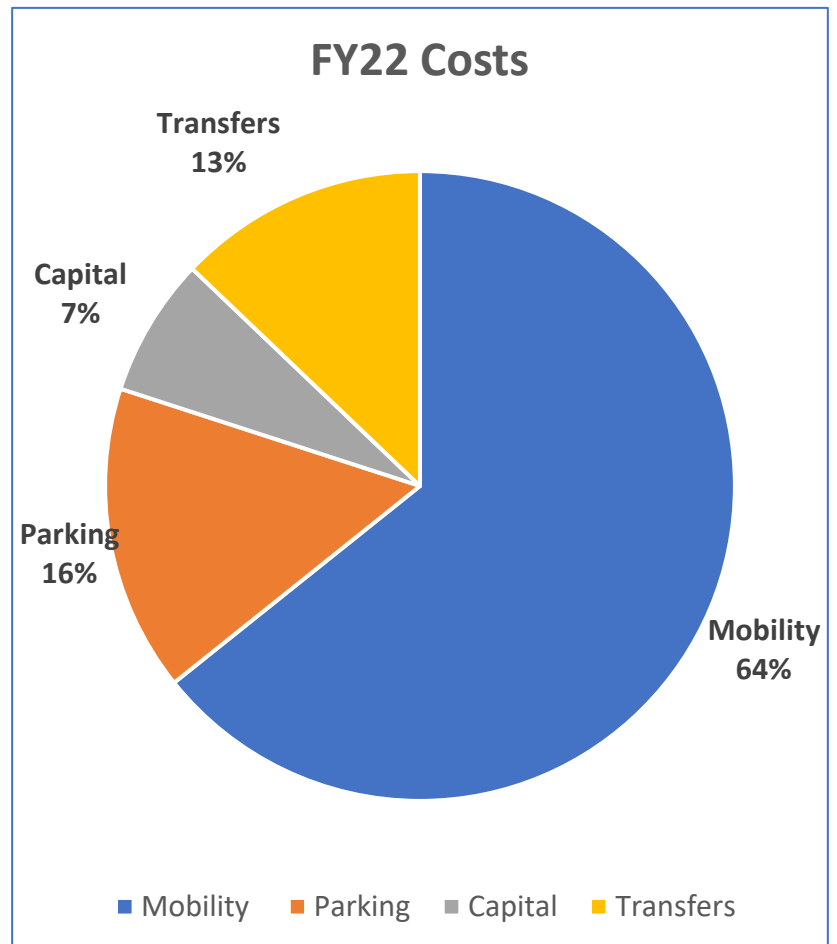
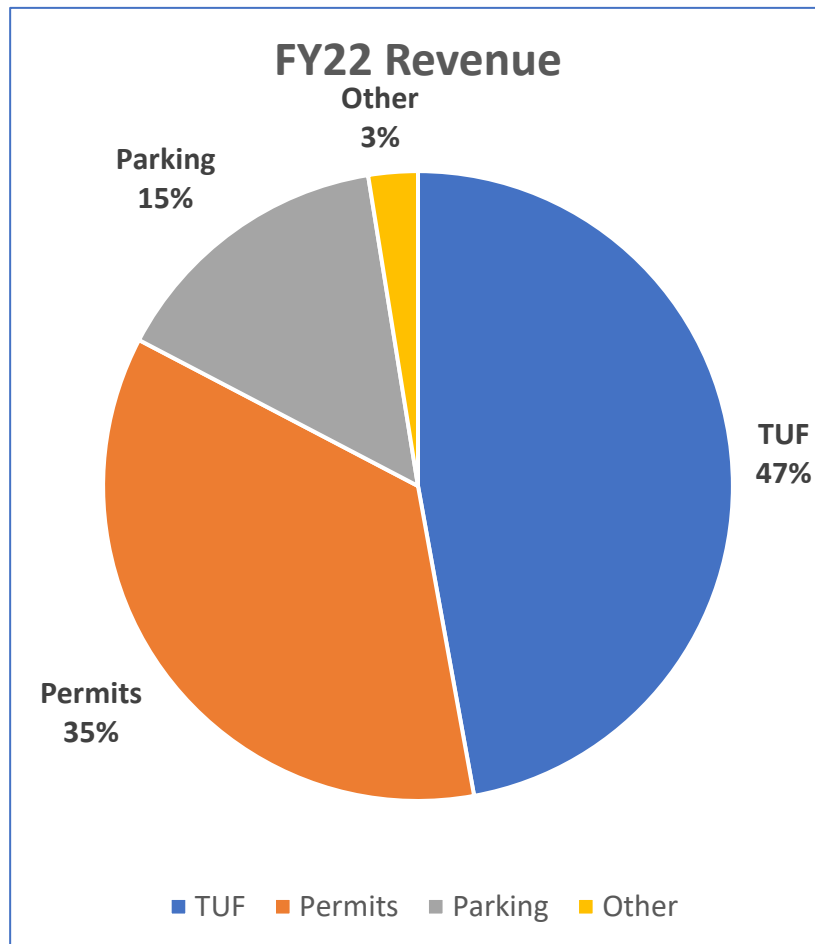
Regional Proj/Agency Coord.



ATD's Increasing Responsibilities

- 5,000+ Miles of Roadway Markings
- 36,500+ Specialty Markings
- 6,800+ Delineators
- 100,000+ Street Signs
- 6,250+ Crosswalks
- 900+ Signalized Intersections
- 600+ Flashing School Beacons
- 300+ ADA Accessible Signals and PHBs
- 280+ Miles of Bikeways
- 100+ MetroBike Stations
- 800+ On-Street Pay Stations

ATD – FY22 Budget





ATD Revenue Projections

(in millions)

Revenue Source	2021 Projected	2022 Budget	2022 v 2021 Increase	2022 v 2021 % Change
TUF	29.2	35.7	6.5	22%
Development and Permits	22.5	26.5	4.0	18%
Parking Fees	10.1	11.2	1.1	11%
Mobility Services	1.4	1.7	0.3	21%
Other	0.5	0.6	0.1	20%
Total	63.7	75.7	12.0	19%



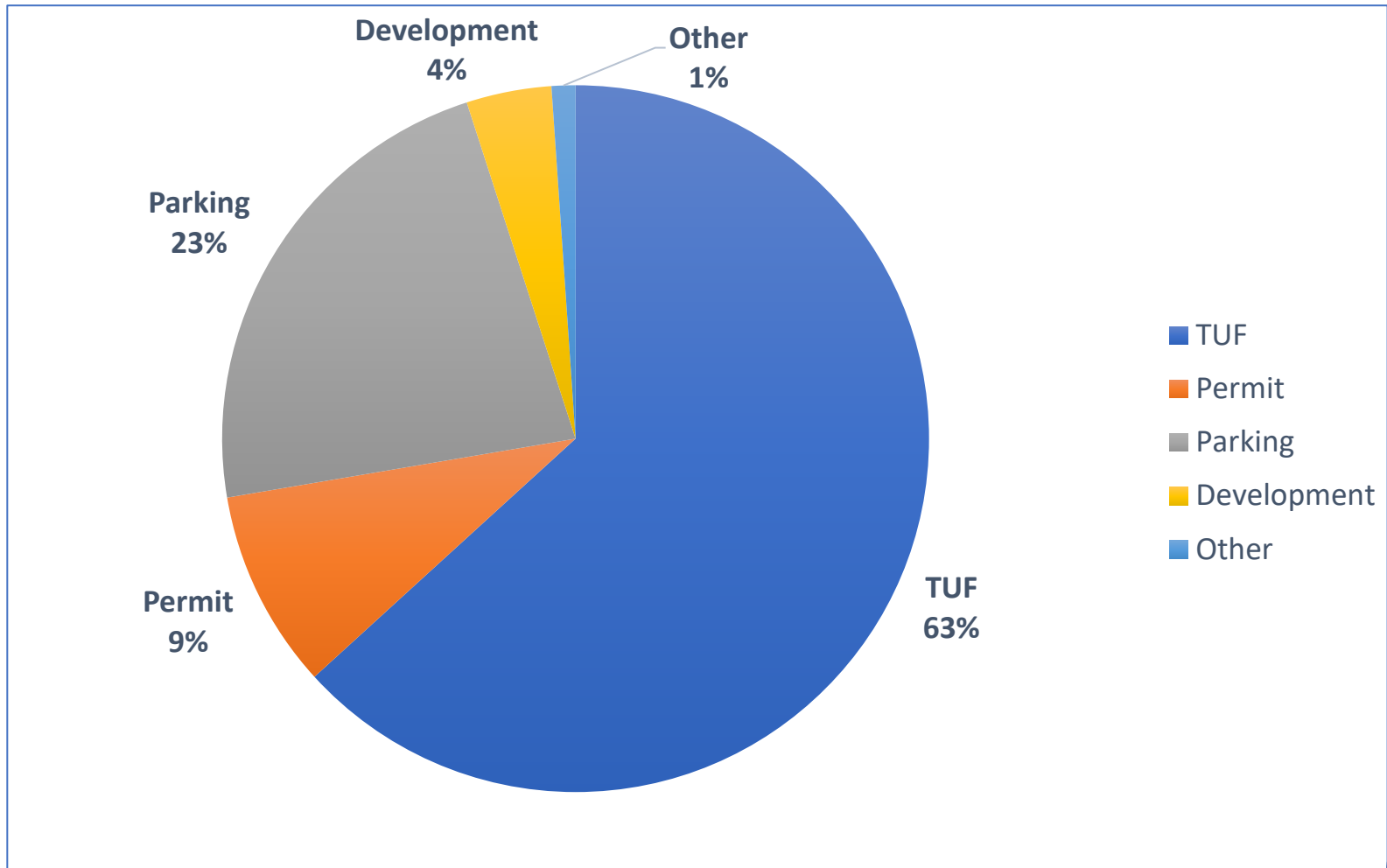
ATD Cost Projections

(in millions)

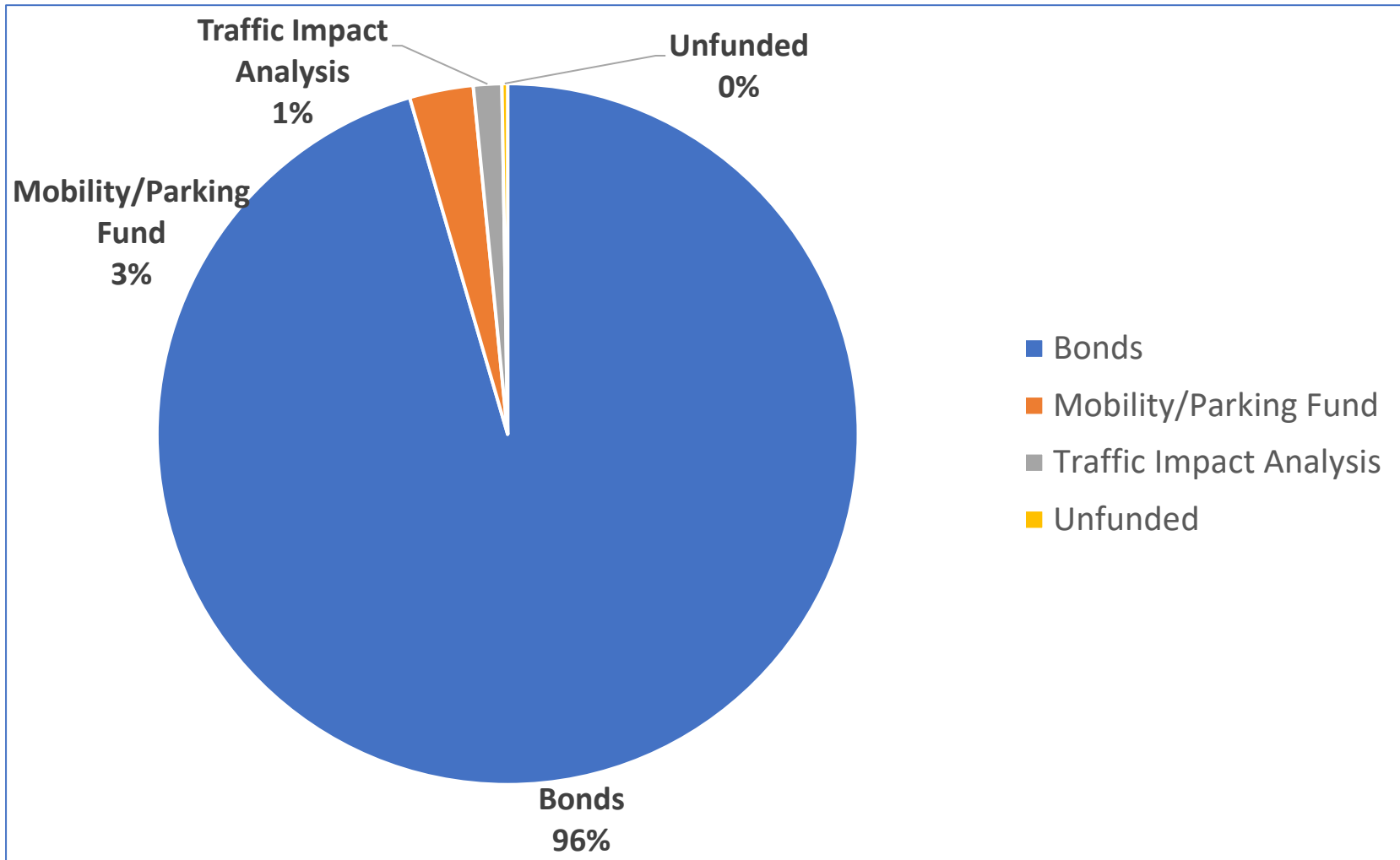
Revenue Source	2021 Projected	2022 Budget	2022 v 2021 Increase	2022 v 2021 % Change
Mobility Fund	\$ 46.1	\$ 53.3	\$ 7.2	16%
Parking Fund	11.7	13.1	1.4	12%
Capital Investment	2.3	5.9	3.6	163%
Inter-departmental Transfers	12.0	12.7	0.7	5%
Total	\$ 72.1	\$ 85.0	\$ 12.9	18%



Department Costs by Funding Source



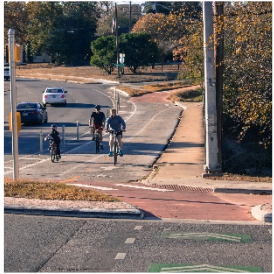
Capital Spending by Funding Source



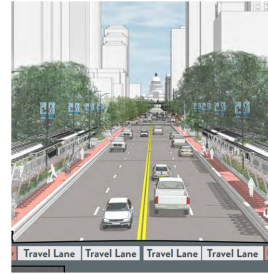


FY22 ATD Capital Project and Program Delivery Overview

ATD Capital Programs

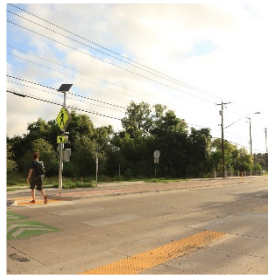


Bikeways



Large Capital Projects

Pedestrian Crossings



Regional Mobility

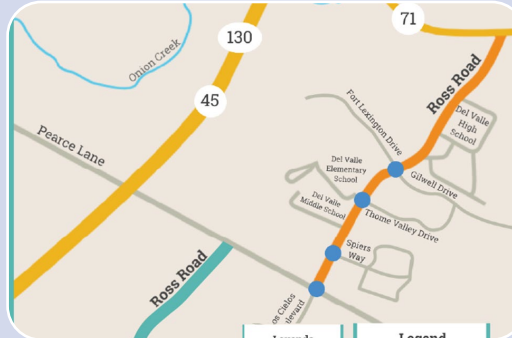


Transit Enhancement



Safety

FY22 Capital Delivery: Project Outlook



Regional Mobility Projects, Examples:

- **Anderson Mill Road** - Construction completion Fall 2021
- **Spicewood Springs Road**: Construction to start FY 2022

Large Capital Projects, Examples:

- **Johnny Morris Road** - Detailed design starts Fall 2021
- **Ross Road North** - Detailed design starts early FY2022

Substandard Street Studies, Examples:

- **Bradshaw Road** – Study to start early FY2022
- **Nuckols Crossing** – Study to start early FY2022

FY22 Capital Delivery: Project Outlook



Intersection Safety Project Examples:

- **Cherrywood Rd. and Manor Rd.:** Construction to be complete by Fall 2021
- **Barton Springs/South 1st:** Construction start expected Summer 2022



Speed Management Project Examples

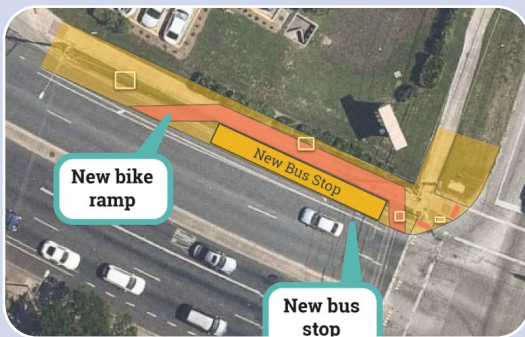
- **Neighborhood Speed Limit Changes** for local/residential street
- **Procurement of additional Dynamic Speed Display Devices** for Speed Monitoring



Systemic Safety Project Examples:

- **Curve Warning Project** - implementation in FY 22
- **Pleasant Valley Road** (Cesar Chavez Street to Elmont Drive) – Construction to be complete by Fall 2021

FY22 Capital Delivery: Project Outlook



Transit Enhancement Project Examples:

- **Stassney Ln and S. Congress Ave:** Construction to start Fall 2022
- **Stassney Ln and South 1st:** Construction to start Fall 2022



Bikeways Project Examples:

- **Cherrywood Neighborhood Bikeway Phase 2** - Construction to start Fall 2021
- **Burleson Road (Oltorf – US 290)** - Construction to start Fall 2021

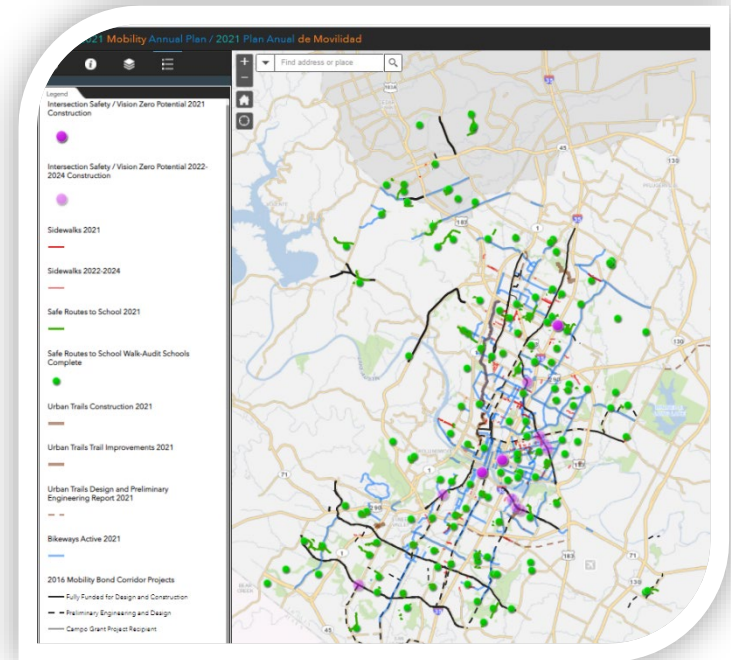


Pedestrian Crossing Project Examples:

- **Accessible Pedestrian Signal** installation citywide – to start FY22
- **10 new Pedestrian Hybrid Beacons** connecting to transit stops

Project Prioritization & Selection: 2022 MAP

- The Mobility Annual Plan is an annual coordination process among capital delivery programs
- Designed to identify projects for further development in the year ahead;
- Repeated annually to maintain flexibility, with transparency, accountability and responsiveness to the community;
- Presented to Council and the Community in December 2021 for feedback.
- The 2022 MAP will include 2020, 2018 and 2016 bond programs



THE MAP PROCESS AT WORK: TERI ROAD (IH-35 – NUCKOLS CROSSING)

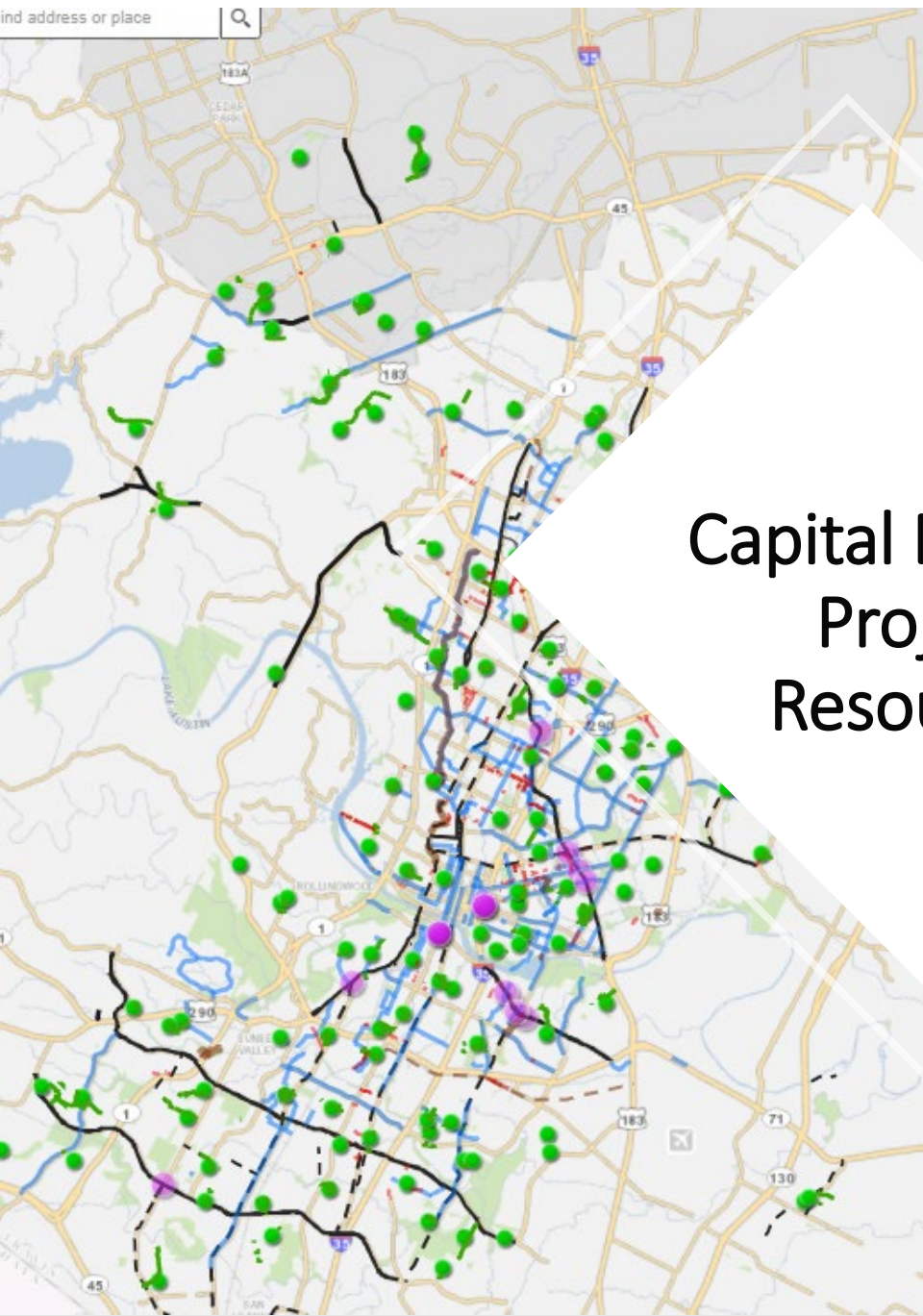
The MAP process supports a co-created and coordinated planning and prioritization process that respects unique aspects of how programs are delivered and enables leveraged (co-funded) projects to develop and offer greater benefit to the community.



Example of a leveraged project in District 2 that is the result of the Mobility Annual Planning Process.

Look Ahead: Mobility Annual Plan

Find address or place



Current Work: Capital Project Explorer Tool



Capital Delivery Project Resources

Austin Capital Projects Explorer

About capital projects and programs that

navigate through the many and diverse projects that make
Depending on your screen size, *Project Filters* and the *Map* are
as of your screen, respectively, or, on smaller screens, along the b

ent projects funded by the Capital Budget, with the exception of projects fu
p, .r, shows only those projects that are in construction or that will be in construct
capital project is considered *current* if it is in one of the following project stages: Anticipat
out. Definitions for these terms can be found on the Capital Projects Explorer [FAQ](#) page.

project or program?

objects in my neighborhood?

Questions Discussion