



FY27 Proposed Budget

Austin Project Connect | 8.13.2026

Liane Conte, Interim Mobility Officer

Who are we?



The mission of Austin Project Connect is to support the successful implementation of Project Connect using innovative approaches in collaboration with our internal and external partners, maintaining a focus on our community, technical excellence, and efficiency.



FY26 Key Accomplishments



- ✓ Executed Right of Way Acquisition ILA with ATP
- ✓ Delivered permitting tools for Austin Light Rail
- ✓ Supported ATP procurements for light rail, maintenance facility and vehicles
- ✓ Supported CapMetro Rapid project completion and full-service launch
- ✓ Secured Council direction on Design ILA with ATP

Looking Ahead: FY27-FY28 Milestones



- **Initiate permitting for Austin Light Rail Phase 1** in compliance with agreed-upon permitting process and project-specific regulatory framework
- Perform necessary reviews to allow ATP to **begin early work construction** for Austin Light Rail Phase 1
- Support ATP in **completing the Project Development phase** of the federal grant program and moving to the next phase (Engineering)
- Review ATP's environmental documents and preliminary engineering for the **Airport Extension**; continue design coordination with the AUS expansion program
- Enter into a **Construction Interlocal Agreement** with ATP to define construction-focused commitments, including betterments for Austin Light Rail

Partner Coordination

FY27 Spending Plan - \$398.5M

**Professional Service
Contracts & ROW - \$348.5M**

Project Specific Contracts

- Austin Rail Constructors
- Kiewit Austin Partnership
- Light Rail Vehicle Coordination & Design

Right of Way Acquisitions

Staff Augmentation

- Delivery Partner - AECOM
- On-Call Engineering/Planning
- Real Estate Services

Betterments - \$4.0M

Administrative Expenses – \$46.0M

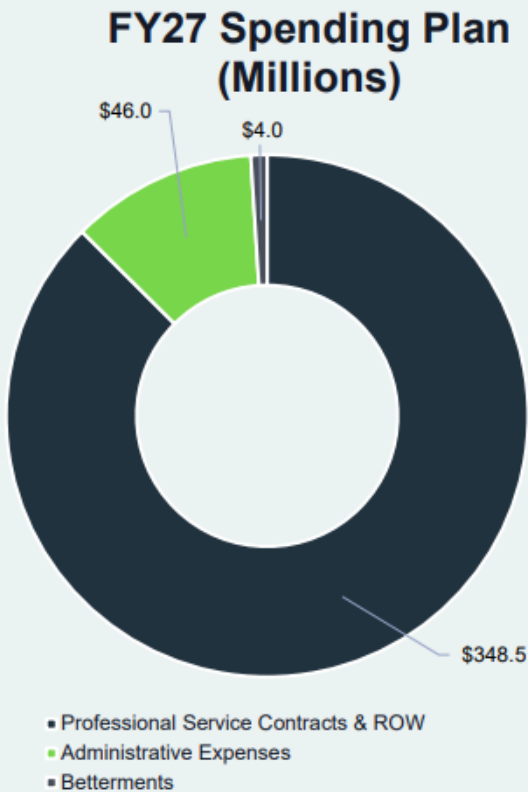
ATP Personnel

Partner Coordination

- City of Austin Project Connect Office
- CapMetro Integration & Planning Support

Business Support Contracts

- Legal
- Marketing and Engagement
- Financial Services
- Risk/Procurement Advisor
- IT Systems
- Facility Lease and Management



Key Takeaway – Funds all existing Board contract authorizations and aligns with anticipated contract awards

FY2026-27 APC Budget Summary



Project Connect – Office Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Beginning Balance	(116,412)	(47,037)	(0)	(0)	(0)
Total Available Funds	2,993,946	3,167,010	3,556,067	3,960,748	3,820,455
Total Requirements	2,935,403	3,119,973	3,556,067	3,960,748	3,820,455
Ending Balance	(47,037)	(0)	(0)	(0)	(0)
Civilian FTEs	19.00	18.00	18.00	17.50	16.50

FY2026-27 Budget Highlights:

- Personnel: 17.5 FTEs
- Dedicated support for real estate acquisition activities, per ROW Acquisition ILA, and traffic control plan review



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