

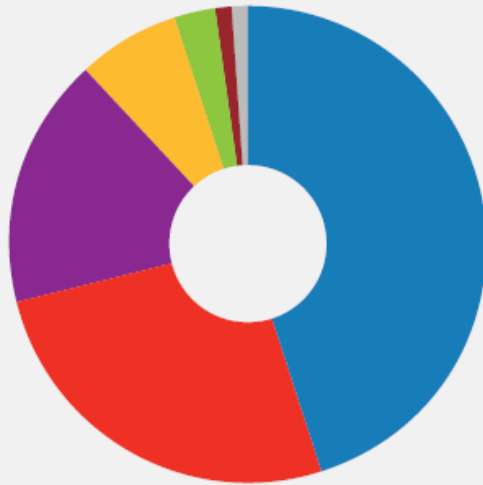
FY2022 Budget Public Hearing

Presented on September 15, 2021

SUMMARY OF FY2022 BUDGET

FUNDING \$658.2m

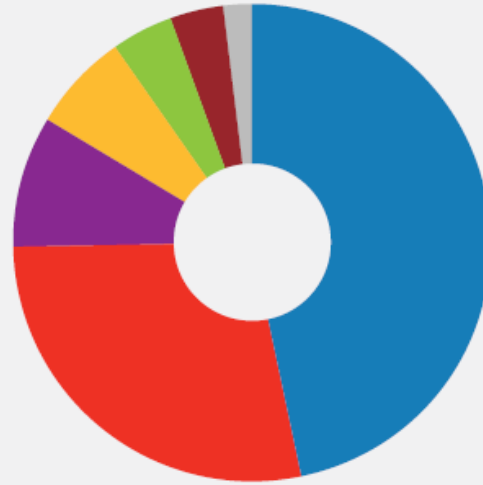
Numbers are in millions



● SALES TAX	\$297.3
● OPERATING GRANTS	\$172.3
● CAPITAL CONTRIBUTIONS	\$111.8
● CAPITAL GRANTS	\$45.5
● FARES	\$18.2
● OTHER	\$6.6
● FREIGHT RAILROAD	\$6.5

EXPENSES \$649.9m

Numbers are in millions



● CAPITAL IMPROVEMENTS	\$303.8
● TRANSPORTATION	\$183.1
● PERSONNEL	\$58.0
● SERVICES	\$42.3
● PMTS TO GOV ENTITIES	\$27.5
● OTHER	\$23.0
● FUEL	\$12.2

CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



\$303.0 Million



Electric

110 bus purchases and charging infrastructure construction \$190.2m over 5 years



Pickup

\$4.7m in FY2022 for eight Pickup service zones providing on-demand transit service





Customer Experience Technology Enhancements

\$4.4m over five years for account based back-end system, bus on-board validators, hands-free and equitable solutions and new fare media and technologies



Broadmoor Rail Development

\$12m over two years for public/private development opportunity





Project Connect

\$23.4m contribution to the Austin Transit Partnership in FY2022 for the Project Connect program sequence plan





METRO

THANK YOU!