



Agenda

Capital Metropolitan Transportation Authority

Board of Directors

2910 East 5th Street
Austin, TX 78702

Wednesday, September 15, 2021 12:00 PM In-Person and via Videoconference

Public Hearing on the Proposed FY2022 Budget

This meeting will be livestreamed at <http://capmetrotx.legistar.com>

I. Discussion Items:

Fiscal Year 2022 Budget Public Hearing

II. Public Comment:

Public Comment will be taken both in-person and via videoconference.

III. Adjournment

ADA Compliance

Reasonable modifications and equal access to communications are provided upon request. Please call (512) 369-6040 or email ed.easton@capmetro.org if you need more information.

BOARD OF DIRECTORS: Wade Cooper, Chair; Jeffrey Travillion, Vice Chair; Eric Stratton, Secretary; Terry Mitchell; Becki Ross; Ann Kitchen, Leslie Pool and Pio Renteria.

The Board of Directors may go into closed session under the Texas Open Meetings Act. In accordance with Texas Government Code, Section 551.071, consultation with attorney for any legal issues, under Section 551.072 for real property issues; under Section 551.074 for personnel matters, or under Section 551.076, for deliberation regarding the deployment or implementation of security personnel or devices; arising regarding any item listed on this agenda.



Capital Metropolitan Transportation Authority

2910 East 5th Street
Austin, TX 78702

Board of Directors

Item #: AI-2021-194

Agenda Date: 9/15/2021

Fiscal Year 2022 Budget Public Hearing

FY2022 Budget Public Hearing

Presented on September 15, 2021

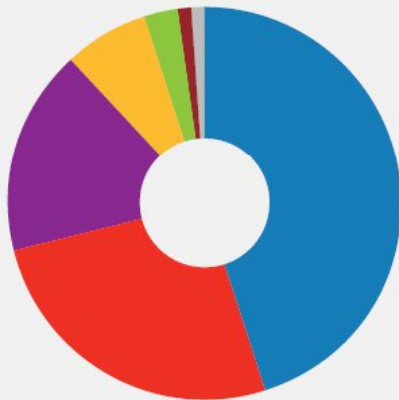




SUMMARY OF FY2022 BUDGET

FUNDING \$658.2m

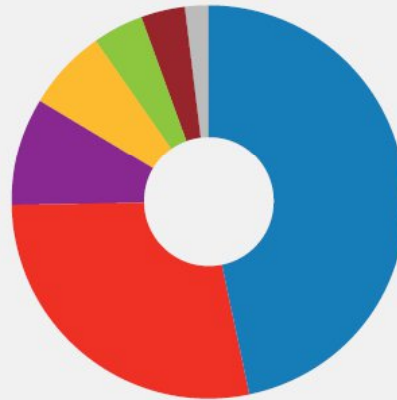
Numbers are in millions



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



INNOVATIVE MOBILITY INITIATIVES



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!