

Capital Metropolitan Transportation Authority
FY2020 Capital Budget Amendment
PUBLIC HEARING DATE: 1/15/2020

NOTICE OF PUBLIC HEARING:

On Wednesday, January 15, 2020 at noon, Capital Metropolitan Transportation Authority will conduct a public hearing to take testimony pursuant to the proposed amendment of the Fiscal Year 2020 Capital Budget. The public hearing will be held at the Capital Metro Administrative Offices located at 2910 East 5th Street, Austin, Texas. The public is encouraged to attend.

SUBJECT:

Amendment to the Fiscal Year 2020 Capital Budget in the amount of \$2,114,276 for the purpose of purchasing 2 additional Proterra battery electric buses with associated chargers and pedestal mounts to support reliability improvements.

FISCAL IMPACT:

Amending the Fiscal Year 2020 Capital Budget will provide an additional appropriation of \$2,114,276 for the purchase of 2 additional Proterra battery electric buses with associated chargers and pedestal mounts. Funding is available from Fiscal Year 2019 ending fund balance due to favorable sales tax receipts during Fiscal Year 2019.

SUMMARY:

Amending the Fiscal Year 2020 Capital Budget to purchase two additional Proterra battery electric buses, with associated chargers and pedestal mounts, for reliability improvements needed during the peak period. The buses will be deployed to allow more running time on the route schedule during afternoon peak, without sacrificing the current level of 15-minute frequency. Each vehicle costs \$1,008,388, a 125kw charger costs \$48,000 and the cost of a pedestal mount is \$750. The total cost for two additional Proterra battery electric buses with associated chargers and pedestal mounts is \$2,114,276. This amendment will revise the Fiscal Year 2020 total Capital Budget to \$111,782,537.