

Capital Metropolitan Transportation Authority
FY2022 Capital Budget Amendment
PUBLIC HEARING DATE: 7/25/2022

NOTICE OF PUBLIC HEARING:

On Monday, July 25, 2022, at 12:00 p.m., Capital Metropolitan Transportation Authority will conduct a public hearing to take testimony pursuant to the proposed amendment of the Fiscal Year 2022 Capital Budget. The public hearing will be held at the CapMetro Administrative Offices located at 2910 East 5th Street, Austin, Texas. The public is encouraged to attend.

SUBJECT:

Amendment to the Fiscal Year 2022 Capital Budget providing an additional appropriation of \$8,000,000 for capital expense.

FISCAL IMPACT:

Amending the Fiscal Year 2022 Capital Budget will provide an additional appropriation of \$8,000,000. Funding is available from offsetting Austin Transit Partnership contributions.

SUMMARY:

Amending the Fiscal Year 2022 Capital Budget in the amount of \$8,000,000 will fund the following initiatives that have surfaced during the current fiscal year.

Fiscal Year 2022 Capital Budget Amendment		
Subject/Description	Amount	Offsetting Funding
Project Connect		
Project Connect Program Manager Owner Representative (PMOR) <i>Increase in funding for the advanced level of work that the PMOR has and will perform to provide staff and technical support to the Project Connect program with offsetting funding from the Austin Transit Partnership. The PMOR has increased staff beyond a program focus to support each project within the program as well as development of programmatic elements such as standards & specifications, readiness documents and project controls systems.</i>	\$6,000,000	(\$6,000,000)
Project Connect Orange Line <i>Increase in funding for the additional work that will be performed towards advancing the design and environmental impact statement of the Orange Line light rail with offsetting funding from the Austin Transit Partnership. The current Orange Line budget and this supplemental budget will provide sufficient financial capacity for the community led design progression of Orange Line elements such as the Drag, North Lamar Transit Center, underground stations and utilities.</i>	\$1,000,000	(\$1,000,000)
Project Connect Blue Line <i>Increase in funding for the additional work that will be performed towards advancing the design and environmental impact statement of the Blue Line light rail with offsetting funding from the Austin Transit Partnership. The current Blue Line budget and this supplemental budget will provide sufficient financial capacity for the community led design progression of the Blue Line elements such as the Central Maintenance Facility, Pleasant Valley & Riverside intersection and environmental mitigations.</i>	\$1,000,000	(\$1,000,000)
Total - Capital Budget Amendment	\$8,000,000	(\$8,000,000)