



Agenda - Final
Capital Metropolitan
Transportation Authority
Board of Directors

2910 East 5th Street
Austin, TX 78702

Wednesday, September 14, 2022

12:00 PM

Rosa Parks Boardroom

Public Hearing on the Proposed FY2023 Budget

This hearing will be livestreamed at capmetrotx.legistar.com

I. Call to Order

II. Discussion Items:

1. Proposed Fiscal Year 2023 Budget

III. Public Comment:

IV. 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: Jeffrey Travillion, Chair; Ann Kitchen, Vice Chair; Leslie Pool, Secretary; Becki Ross; Eric Stratton, Wade Cooper and Matt Harriss.

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-2022-538

Agenda Date: 9/14/2022

Proposed Fiscal Year 2023 Budget

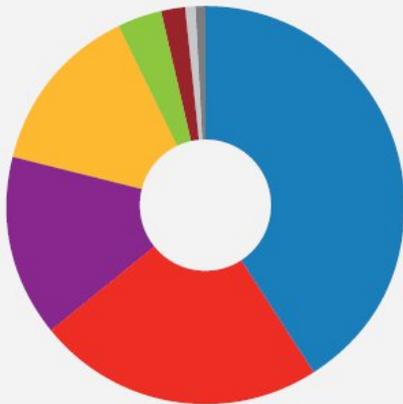
CapMetro

FY2023 Budget Public Hearing

Board Public Hearing 9/14

FUNDING \$902.8m

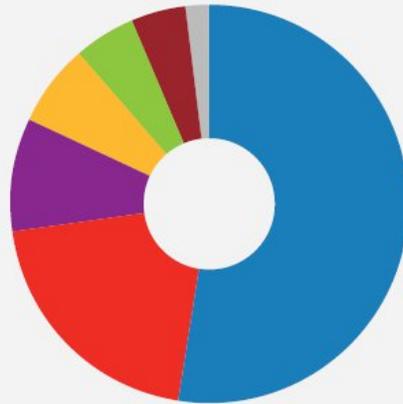
Numbers are in millions



● SALES TAX	\$371.0
● CAPITAL CONTRIBUTIONS	\$209.3
● OPERATING GRANTS	\$132.9
● FUND BALANCE	\$124.8
● CAPITAL GRANTS	\$33.2
● FARES	\$17.6
● OTHER	\$7.2
● FREIGHT RAILROAD	\$6.8

EXPENSES \$902.8m

Numbers are in millions



● CAPITAL IMPROVEMENTS	\$475.0
● TRANSPORTATION	\$182.8
● PERSONNEL	\$84.1
● SERVICES	\$60.5
● OTHER	\$43.7
● PMTS TO GOV ENTITIES	\$40.3
● FUEL	\$16.4

CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



\$317.9 Million

Numbers are in millions

CapMetro INNOVATIVE MOBILITY INITIATIVES



Electric

157 bus purchases and charging infrastructure construction \$299.5m over 5 years



MetroBike

\$6.3m over 10 years for station expansion and e-assist bikes





Facility Master Plan

\$250.0m over 5 years for 2910 E Fifth campus reconfiguration and North and South paratransit facilities



McKalla Station

\$49.7m over two years for new station, double tracking and signals



CapMetro **PLANNING FOR THE FUTURE**



Project Connect

\$30m contribution to the Austin Transit Partnership in FY2023 for the Project Connect program sequence plan

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CapMetro

Thank you!