



**Agenda - Final**  
**Capital Metropolitan  
Transportation Authority**  
**Board of Directors**

2910 East 5th Street  
Austin, TX 78702

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**Wednesday, September 13, 2023**

**12:00 PM**

**Rosa Parks Boardroom**

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**Public Hearing on the Proposed FY2024 Operating and Capital Budget**

This meeting will be livestreamed at [capmetrotx.legistar.com](https://capmetrotx.legistar.com)

**I. Call to Order**

**II. Discussion Items:**

1. Fiscal Year 2024 Budget Public Hearing

**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](mailto:ed.easton@capmetro.org) if you need more information.*

*BOARD OF DIRECTORS: Jeffrey Travillion, Chair; Leslie Pool, Vice Chair; Becki Ross, Secretary; Eric Stratton, Paige Ellis, Matt Harriss, Dianne Bangle and Chito Vela.*

*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

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Board of Directors

**Item #:** AI-2023-943

**Agenda Date:** 9/13/2023

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Fiscal Year 2024 Budget Public Hearing



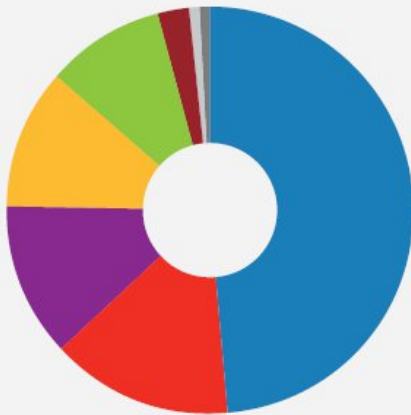
# FY2024 Budget Public Hearing

Board Public Hearing 9/13/2023

# CapMetro **SUMMARY OF FY2024 BUDGET**

## FUNDING \$871.0m

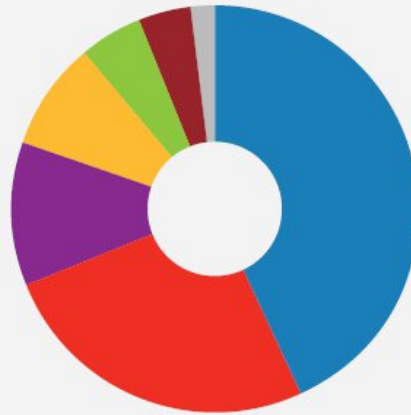
Numbers are in millions



● SALES TAX	\$396.7
● FUND BALANCE	\$140.4
● CAPITAL CONTRIBUTIONS	\$133.3
● OPERATING GRANTS	\$91.1
● CAPITAL GRANTS	\$77.4
● FARES	\$18.6
● OTHER	\$6.8
● FREIGHT RAILROAD	\$6.7

## EXPENSES \$871.0m

Numbers are in millions



● CAPITAL IMPROVEMENTS	\$ 411.0
● TRANSPORTATION	\$209.1
● PERSONNEL	\$92.2
● SERVICES	\$68.9
● OTHER	\$41.9
● PMTS TO GOV ENTITIES	\$32.6
● FUEL	\$15.3

## CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



## \$285.4 Million

Numbers are in millions

# CapMetro INNOVATIVE MOBILITY INITIATIVES



## Electric

153 bus purchases and charging infrastructure construction \$270m over 5 years



## Pickup

\$15.6m in FY2024 for neighborhood on-demand transit service





## Facility Master Plan

\$402.7m over 5 years for 3rd bus garage and North and South paratransit facilities



## Bus Stop Enhancements

\$23.6m over 5 years for bus stop improvements and infrastructure



# CapMetro **PLANNING FOR THE FUTURE**



## Project Connect

New CapMetro Rapid Expo Center and Pleasant Valley lines, McKalla Station at Q2 Stadium and a \$20.6m contribution to the Austin Transit Partnership in FY2024 for the Project Connect program sequence plan

CapMetro

Thank you!