



~ NOTICE OF MEETING ~
CAPITAL METROPOLITAN TRANSPORTATION AUTHORITY
BOARD OF DIRECTORS PUBLIC HEARING
2910 East Fifth Street Austin, TX 78702

~ AGENDA ~

Executive Assistant/Board Liaison Ed Easton
512-369-6040

Wednesday, September 11, 2019

12:00 PM

Capital Metro Rosa Parks Boardroom

I. Presentation:

1. FY2020 Operating and Capital Budget and 5-Year CIP

II. Public Comment:

III. Items for Future Discussion:

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: Wade Cooper, Chair; Delia Garza, Vice Chair; Eric Stratton, Secretary; Terry Mitchell; Rita Jonse; Ann Kitchen, Jeffrey Travillion 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 MEETING DATE: 09/11/2019

Board of Directors

(ID # 4463)

**FY2020 Operating and Capital Budget and
5-Year CIP**

TITLE: FY2020 Operating and Capital Budget and 5-Year CIP

FY2020 Budget Public Hearing

Presented on September 11, 2019

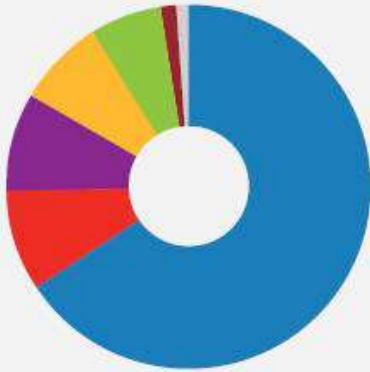




SUMMARY OF FY2020 BUDGET

FUNDING \$403.7m

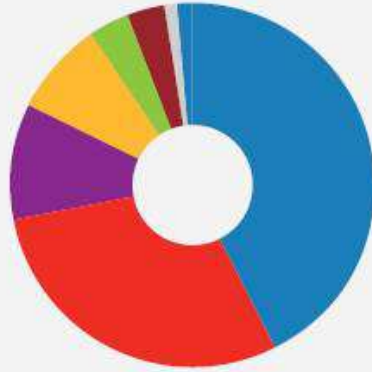
Numbers are in millions



- SALES TAX \$265.7m
- FUND BALANCE \$42.4m
- OPERATING GRANTS \$32.3m
- CAPITAL GRANTS \$27.7m
- FARES \$22.5m
- OTHER \$7.8m
- FREIGHT RAILROAD \$5.3m

EXPENSES \$403.7m

Numbers are in millions



- TRANSPORTATION \$165.1m
- CAPITAL IMPROVEMENTS \$109.7m
- PERSONNEL \$49.2m
- SERVICES \$43.5m
- OTHER \$15.6m
- FUEL \$13.7m
- PMTS TO GOV ENTITIES \$6.9m

CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



\$161.1 Million



FUNDING TO ENHANCE CUSTOMER SERVICE

FISCAL YEAR 2020



Cap Remap

Successful investment in additional services with 5% ridership increase



\$4.2m

Bus stop enhancements and acceleration of service standards



\$16.7m

Downtown Station improvements
\$30.1m over 2 years, \$12.1m in grants



\$2.8m

Real time customer communication technology



\$3.4m

Fare collection systems



\$570k

Norwood Transit Center at Walmart, \$650k total



\$14.5m

Rail Positive Train Control
\$17.8m over two years



Security

Additional \$2.3m for APD officers and video systems



INNOVATIVE MOBILITY INITIATIVES



Electric

80 bus purchases and infrastructure construction over 5 years
\$19.2m in FY2020
\$103.2m over 5 years



Pickup

\$4.5m in FY2020 for neighborhood circulators and mobility projects





PLANNING FOR THE FUTURE



Project Connect

Preliminary engineering and environmental assessments \$17.6m



Expansion

\$10m Capital Expansion Fund in FY2020 for high-capacity transit improvements





METRO

THANK YOU!