

Capital Metropolitan Transportation Authority
FY2021 Capital Budget Amendment
PUBLIC HEARING DATE: 1/13/2021

NOTICE OF PUBLIC HEARING:

On Wednesday, January 13, 2021 at noon, Capital Metropolitan Transportation Authority will conduct a public hearing to take testimony pursuant to the proposed amendment of the Fiscal Year 2021 Capital Budget. The public hearing will be held via video conference meeting. The public is encouraged to attend.

SUBJECT:

Now that the voters have approved the city tax rate election, we need to amend the Fiscal Year 2021 Capital Budget in the amount of \$32,167,704 for the purpose of budget appropriation for Phase II of the Orange Line and Blue Line Engineering Services to complete the Environmental and Preliminary Engineering phase of the programs and additional Fiscal Year 2021 funding for Program Manager Owner Representative (PMOR).

FISCAL IMPACT:

Amending the Fiscal Year 2020 Capital Budget will provide an additional appropriation of \$32,167,704 for Phase II of the Orange Line and Blue Line Engineering Services to complete the Environmental and Preliminary Engineering phase of the programs and additional Fiscal Year 2021 funding for Program Manager Owner Representative (PMOR). Funding is available from the Capital Metro Capital Expansion Fund and was identified in the Fiscal Year 2021 Budget Approval Resolution with an initial investment of \$73 million to fund preliminary design and NEPA for the Orange, Blue and Gold Lines; Red Line Phase I improvements; and project development for new Expo Center, Pleasant Valley and South Lamar MetroRapid lines with approval of the city tax rate election in November 2020. This amendment will not alter funding of any existing items in the Fiscal Year 2021 Capital Budget.

SUMMARY:

Amending the Fiscal Year 2021 Capital Budget in the amount of \$32,167,704 for budget appropriation will allow for necessary Project Connect Phase II activities of the Orange Line and Blue Line Engineering Services to complete the Environmental and Preliminary Engineering phase of the programs and additional Fiscal Year 2021 funding for Program Manager Owner Representative (PMOR). This amendment will revise the Fiscal Year 2021 total Capital Budget to \$138,555,740.