



**Austin Transit Partnership Board of Directors Resolution**

**Meeting Date: 09/21/2022**

**ATP-2022-010**

**Resolution Approving the ATP Fiscal Year 2023 Budget**

**SUBJECT:** Approval of a resolution adopting the Fiscal Year 2023 Budget.

**FISCAL IMPACT:** Establishes the FY2023 Operating Budget at \$90,552,489 and authorizes 87.0 full-time equivalent employees.

**RESPONSIBLE DEPARTMENT:** Finance

**EXECUTIVE SUMMARY:** Austin Transit Partnership (“ATP”) requires an approved budget for FY2023 to cover operations and capital expenditures necessary to oversee and finance the acquisitions, construction, equipping, and operations and maintenance of Austin’s rapid transit system. The ATP FY2023 budget totals approximately \$90.6 million, including \$35 million for transit-supportive anti-displacement investments, \$20 million for an operating reserve, and \$35.6 million for operating expenses which includes funding for 87.0 full-time equivalents.

**RESOLUTION  
OF THE  
AUSTIN TRANSIT PARTNERSHIP  
BOARD OF DIRECTORS**

**STATE OF TEXAS**

**Resolution ID: ATP-2022-010**

**COUNTY OF TRAVIS**

**Resolution Approving the ATP Fiscal  
Year 2023 Budget**

**WHEREAS**, Austin Transit Partnership staff has developed a budget for Fiscal Year 2023 to fund the operations and capital expenditures necessary to oversee and finance the acquisition, construction, equipping, and operations and maintenance of Project Connect during the next fiscal year.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of ATP that the ATP Fiscal Year 2023 budget is hereby adopted, including amendments, attached hereto as Exhibit A.

DocuSigned by:

*Casey Burack*

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**Casey Burack**  
**Secretary of the Board**

**Date:** 10/27/2022