

## FY23 Proposed Budget: Question 2

**Ex Officio Watkins:** Can the Capital Budget be presented as a breakdown of authorized spending by project?

**Response:**

The Proposed Budget does not include any new capital appropriations. As discussed in the budget presentation, ATP’s capital projects are funded via multi-year appropriations and existing appropriations are sufficient to fund the planned spending of \$74.8 million in FY23.

Through FY22, ATP has appropriated \$282.5 million, of which \$171.5 million is available to cover future expenditures. The table below provides information on total funds appropriated by project and, also shows the spending that has occurred and is planned to occur against the budget.

ATP FY 2022-23 Capital Spending Plan					
Project Name	Prior Appropriations	FY23 New Appropriations	Total Appropriations	Prior Spend through FY22	FY23 Spend
Light Rail Projects	\$205.1M	\$ .0M	\$205.1M	\$92.1M	\$50.0M
MLS Rail Station (McKalla)	\$14.3M	\$ .0M	\$14.3M	\$6.0M	\$ .0M
MetroRapid Expo Center	\$17.7M	\$ .0M	\$17.7M	\$5.7M	\$12.0M
MetroRapid Pleasant Valley	\$18.0M	\$ .0M	\$18.0M	\$5.2M	\$12.8M
MetroRapid Menchaca-South Lamar	\$4.5M	\$ .0M	\$4.5M	\$.8M	\$ .0M
MetroRapid Gold Line	\$9.5M	\$ .0M	\$9.5M	\$.6M	\$ .0M
MetroRapid Expo Center & Pleasant Valley Park & Rides	\$5.1M	\$ .0M	\$5.1M	\$.3M	\$ .0M
MetroRapid Menchaca/S Lamar & Gold Line Park & Rides	\$5.1M	\$ .0M	\$5.1M	\$.2M	\$ .0M
MetroExpress Park & Ride	\$3.2M	\$ .0M	\$3.2M	\$ .0M	\$ .0M
Neighborhood Circulators	\$.2M	\$ .0M	\$.2M	\$.2M	\$ .0M
<b>Total</b>	<b>\$282.5M</b>	<b>\$ .0M</b>	<b>\$282.5M</b>	<b>\$111.0M</b>	<b>\$74.8M</b>