

2021 Proposed Budget

System Expansion Committee

12/10/2020

Why we are here

Request that the Committee:

Authorize the portions of the proposed 2021 budget and Transit Improvement Plan (TIP) under purview to advance to the Finance and Audit Committee.

- System Expansion – Project Budgets

No revisions to budget presented on 11/12/20

Annual budget for system expansion, excl. system expansion - other

<i>In \$Million</i>	2020 Forecast	2021 Proposed
Link	2,119	1,973
Souder	46	96
Regional Express	15	18
Stride	43	175
Total	\$2,223M	\$2,261M

*Numbers may not add correctly due to rounding.

- Resource allocation consistent with realignment guidance.
- Keep construction funded in 2021 budget.
- Funding in 2021 to continue work in planning and final design.

Committee oversight of authorized project allocations

(in millions)

	2020 TIP*	Changes	2021 TIP
Existing projects without changes	\$ 16,975	\$ -	\$ 16,975
Existing projects with changes	1,455	54	1,509
New projects	-	-	-
Proposed total	\$ 18,430	\$ 54	\$ 18,484

* 2020 TIP includes Board actions approved during 2020.

Thank you.



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