



Exhibit A

Fiscal Note

Subject: Approval of a resolution amending the Austin Transit Partnership Fiscal Year 2025-26 Budget to appropriate \$35,000,000.00 to the Light Rail Capital Fund for professional services to advance the design for Austin Light Rail.

Operating Fund	2025-26 Approved Budget	This Action	2025-26 Amended Budget
Beginning Balance	381,733,730	0	381,733,730
Revenue			
Prop A Contract Revenue	185,000,000	0	185,000,000
Investments and Other Revenue	18,000,000	0	18,000,000
Total Revenue	203,000,000	0	203,000,000
Total Available Funds	584,733,730	0	584,733,730
Expenditures and Transfers			
Transfer to Light Rail Capital Fund	56,000,000	35,000,000	91,000,000
Transfer to CapMetro Project Funds	29,000,000	0	29,000,000
Transfer to Anti-Displacement Fund	20,000,000	0	20,000,000
Transfer to Operating Reserve Fund	0	0	0
Total Expenditures and Transfers	105,000,000	35,000,000	140,000,000
Reserved for Future Project Needs	479,733,730	(35,000,000)	444,733,730
Operating Reserve Fund	20,000,000	0	20,000,000



Board-Approved Light Rail Appropriations

Appropriations	
Prior Years	319,522,255
FY26	56,000,000
This Action	35,000,000
Total Available Appropriations	410,511,255
Light Rail Capital Spend	
Prior Years	256,503,360
FY26	118,670,000
This Action	35,000,000
Total Light Rail Capital Spend Plan	410,173,360
Net Available Appropriations	337,895