



PROPOSED

FY2021 Budget

Jason Ferbrache, Director

City Council | June 2, 2020



PUBLIC TRANSPORTATION & PARKING



A Transportation System that Works for All Residents

Council Priority



100 New Bus Shelters



CNG Fueling Facility



Year in Review

Infrastructure Upgrades



Year in Review

Technology Enhancements



11:00 am May 20, 2020

ARENA

Sponsored by Riverwind Casino

Streetcar Arrivals

Downtown Loop

13m 25m 37m

Bricktown Loop

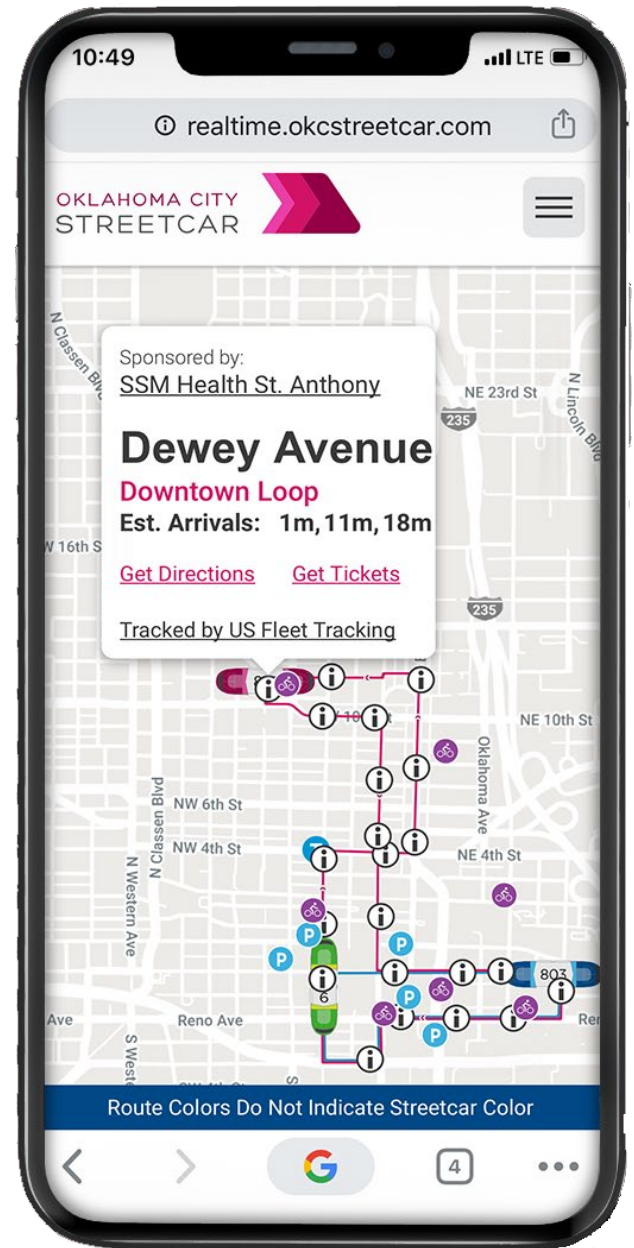
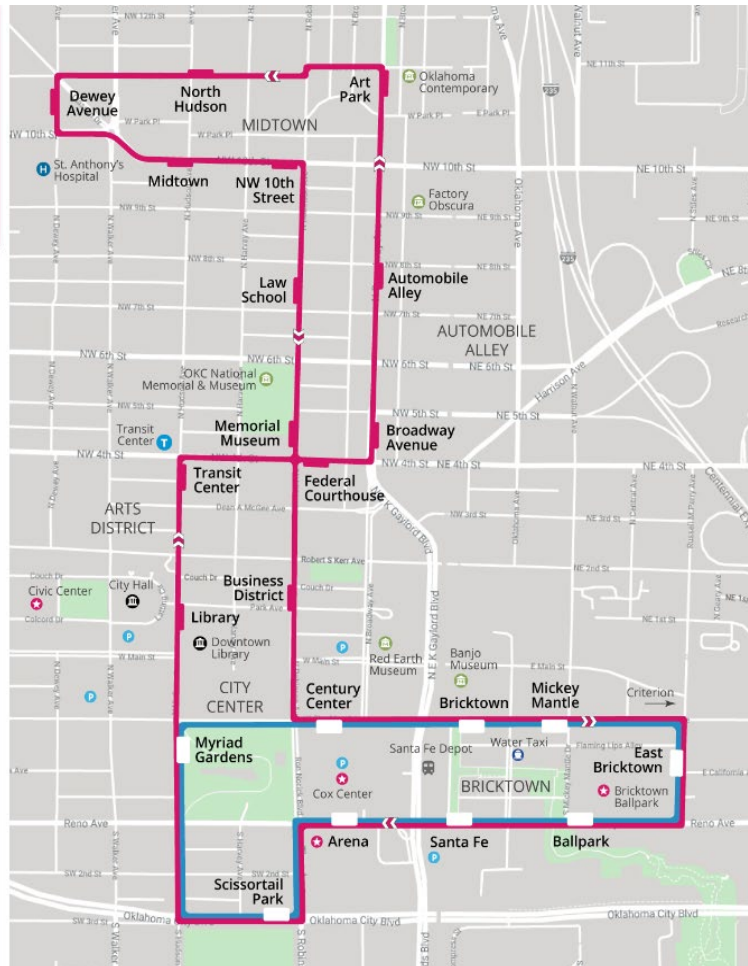
4m 12m 24m

Arrival Times Are Estimates

Streetcar icon represents color of next arriving vehicle.

Operated by: **SigmaBARK**

Tracked by: **USFleetTracking**





Year in Review

Infrastructure Upgrades

Convention Center Garage





Year in Review

Partnerships



Reach your destination with regional transit





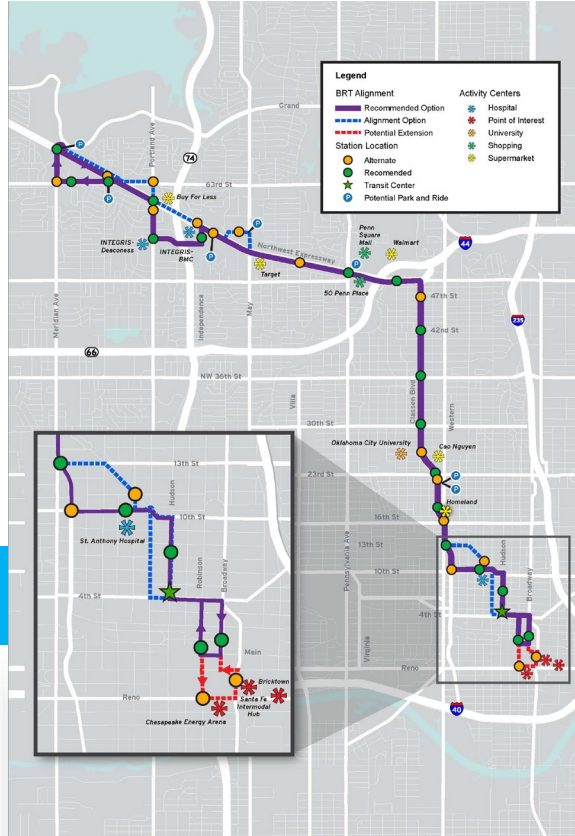
Forward Together

System Resiliency

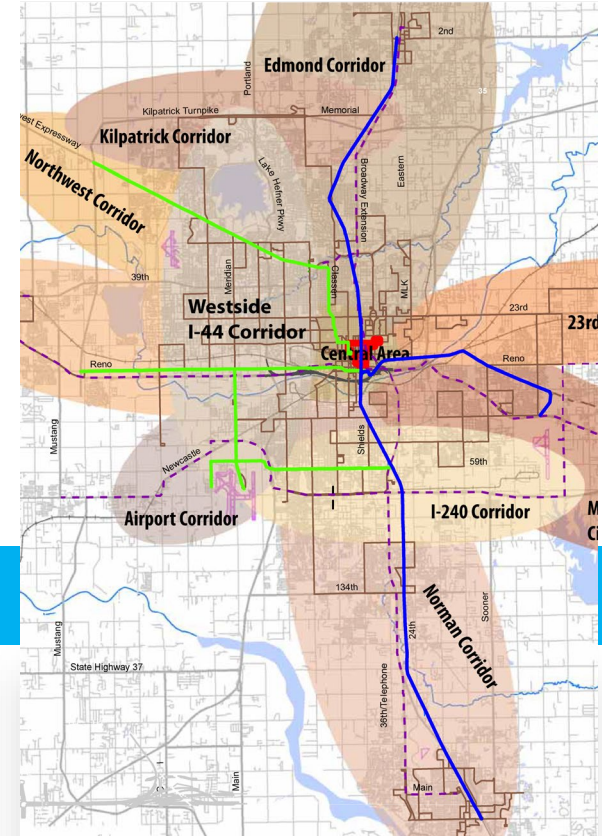
Forward Together



Bus Stop Upgrades



NW Bus Rapid Transit



Updated Transit Plans

Budget Book

Pages C-73 to C-76



Service Changes

Temporary Suspension
of Ferry & Bike Share Services
(\$673,616)



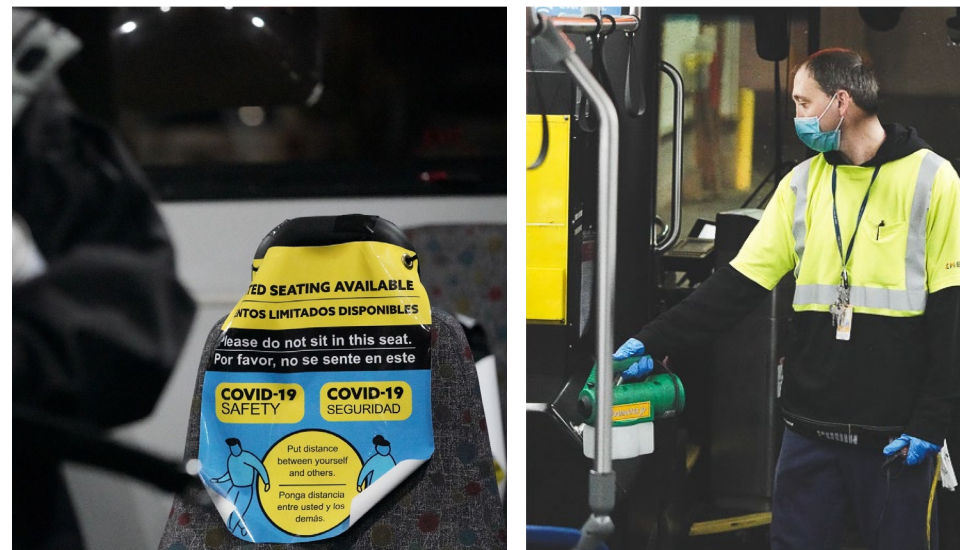
Resource Alignment

Restructuring Staff & Reducing
Bus Parts and Fuel
(\$463,085)



Federal CARES Act

General Fund Transfer Reduced
(\$9,000,000)



FY21 COTPA Budget

Changes from FY 2020

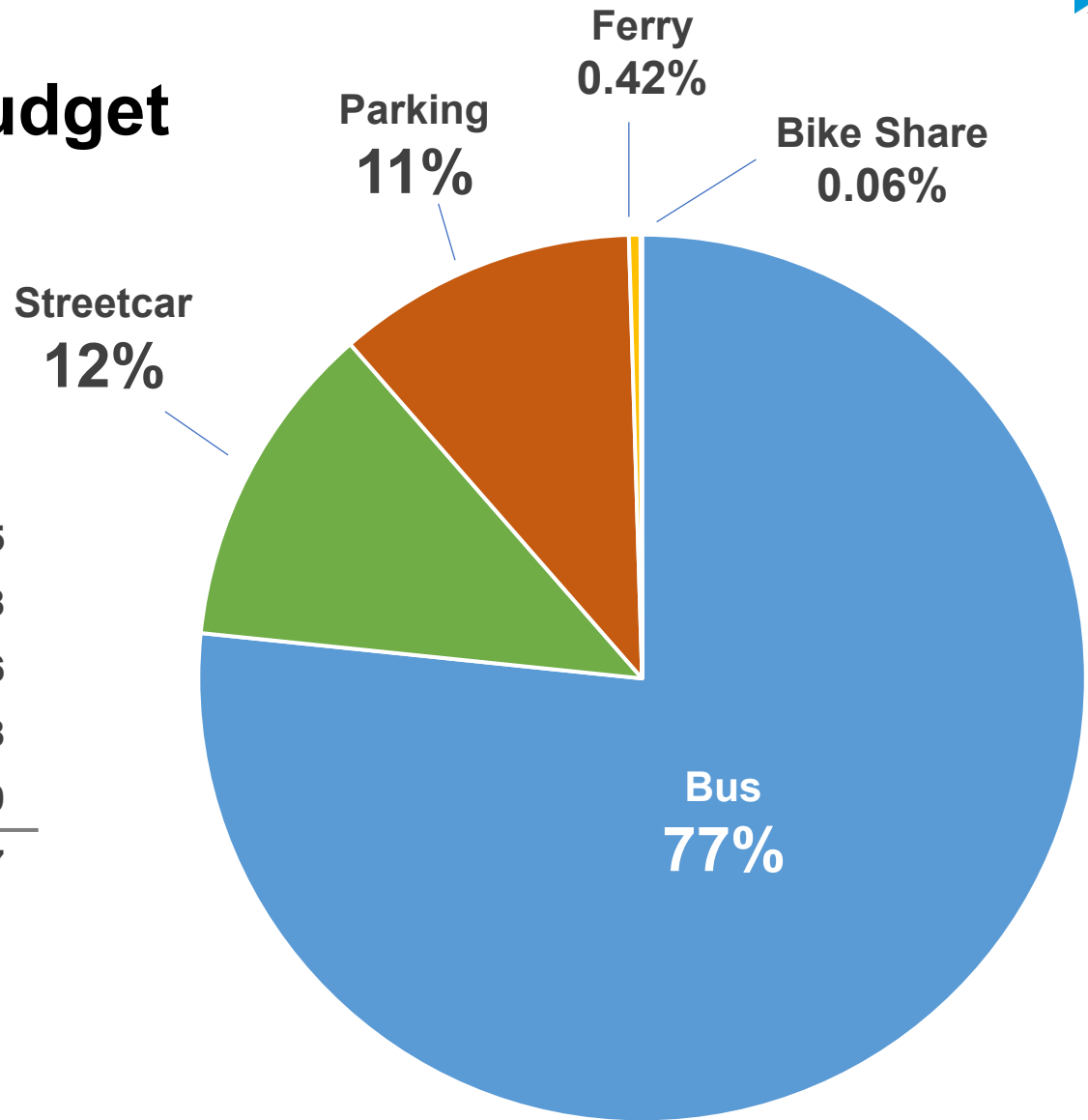
	FY 2020	FY 2021	% Change
Total Budget	\$ 46,663,491	\$ 43,770,457	(-) 6.2%
Bus	\$ 30,508,484	\$ 30,612,406	(+) 0.3%
Streetcar	\$ 5,462,077	\$ 5,356,268	(-) 1.9%
Parking	\$ 5,880,124	\$ 4,659,106	(-) 20.8%
Ferry	\$ 939,021	\$ 184,598	(-) 80.3%
Spokies	\$ 226,846	\$ 25,000	(-) 89%
Norman	\$ 3,646,939	\$ 2,933,079	(-) 19.6%
General Fund	\$ 23,451,208	\$ 13,719,719	(-) 41.5%



FY21 COTPA Budget

Proposed Combined Operating

■ BUS	\$33,545,485
■ STREETCAR	\$ 5,356,268
■ PARKING	\$ 4,659,106
■ FERRY	\$ 184,598
■ BIKE SHARE	\$ 25,000
	<hr/>
	\$43,770,457

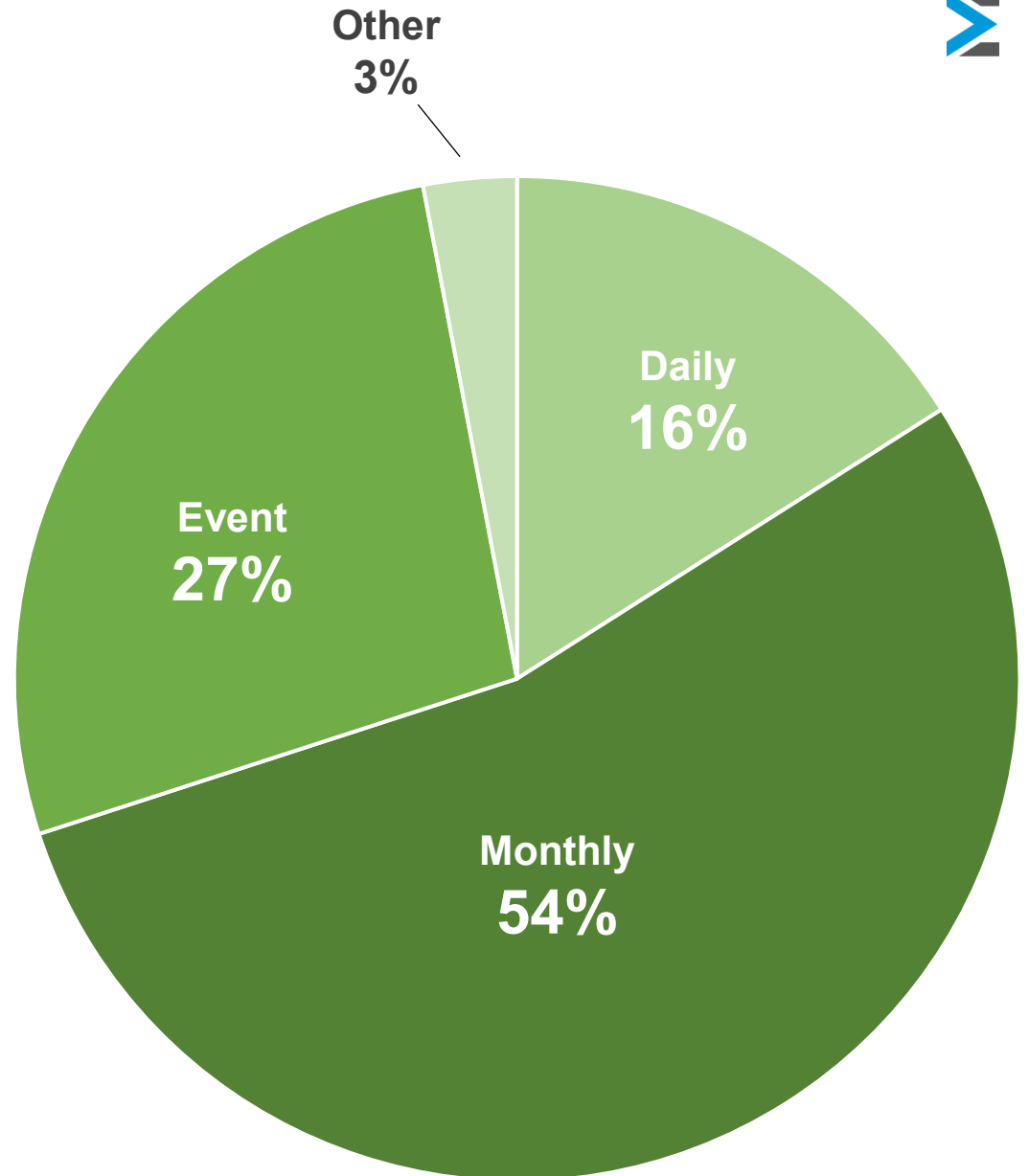




Funding Sources

Off-Street Parking

■ Monthly	\$ 2,519,761
■ Event	\$ 1,251,212
■ Daily	\$ 725,705
■ Other	\$ 162,425
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	\$ 4,659,106

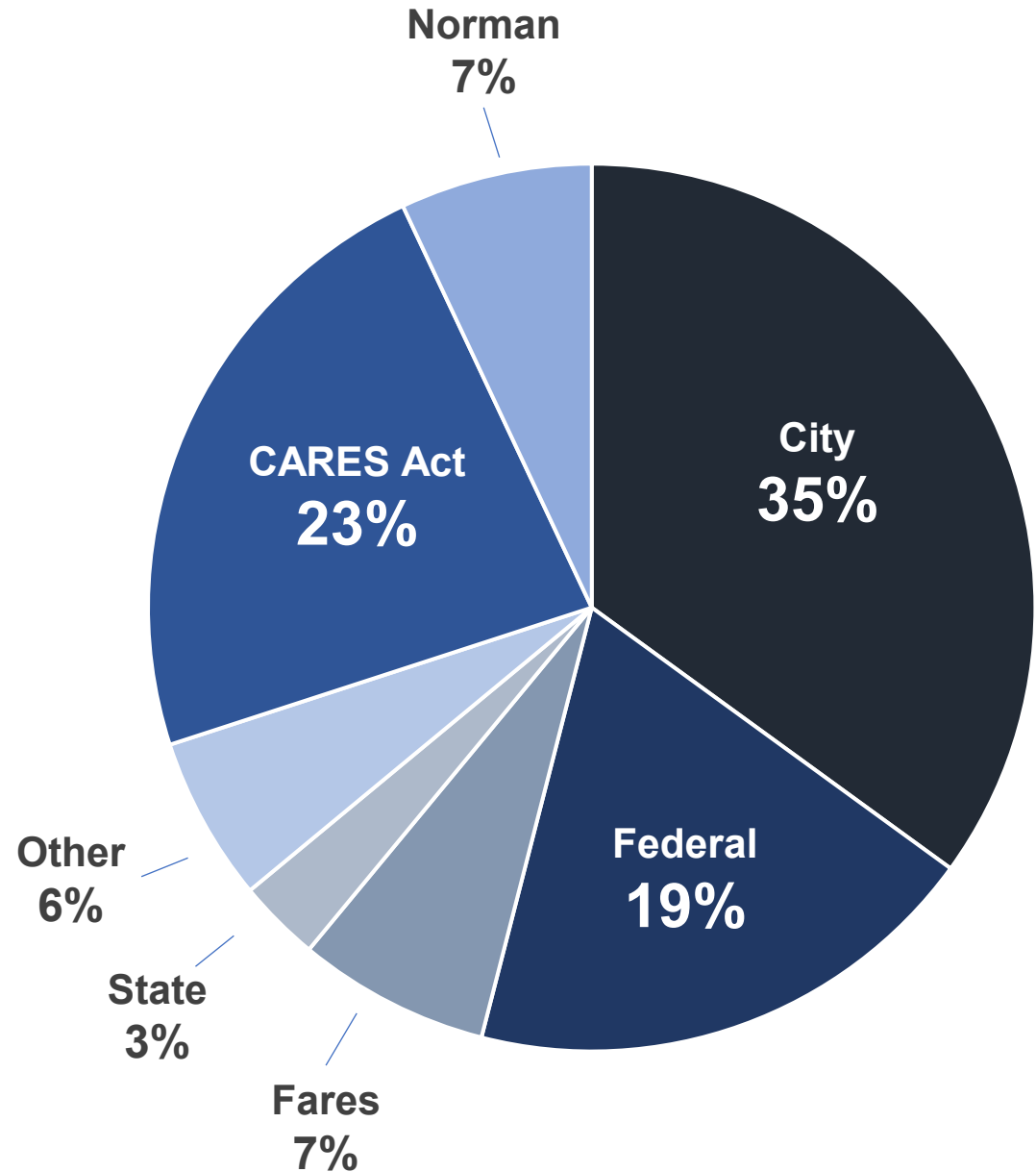




Funding Sources

Public Transportation

■ City	\$ 13,719,719
■ CARES Act	\$ 9,000,000
■ Federal	\$ 7,322,639
■ Norman	\$ 2,933,079
■ Fares	\$ 2,716,576
■ Other	\$ 2,354,278
■ State	\$ 1,065,060
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	\$ 39,111,351





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