



**Agenda - Final**  
**Capital Metropolitan**  
**Transportation Authority**  
**Board of Directors**

2910 East 5th Street  
Austin, TX 78702

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**Wednesday, September 10, 2025**

**12:00 PM**

**Rosa Parks Boardroom**

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**Public Hearing on Proposed Fiscal Year 2026 Budget and Proposed January 2026  
Service Changes**

This hearing will be livestreamed at [capmetrotx.legistar.com](http://capmetrotx.legistar.com)

**I. Call to Order**

**II. Presentation:**

1. Fiscal Year 2026 Budget Public Hearing Presentation

**III. Public Comment:**

**IV. Presentation:**

1. Proposed January 2026 Service Change Presentation

**V. Public Comment:**

**VI. Adjournment**

**ADA Compliance**

*Reasonable modifications and equal access to communications are provided upon request. Please call (512) 369-6040 or email [ed.easton@capmetro.org](mailto:ed.easton@capmetro.org) if you need more information.*

*BOARD OF DIRECTORS: Jeffrey Travillion, Chair; Paige Ellis, Vice Chair; Becki Ross, Secretary; Eric Stratton, Matt Harriss, Dianne Bangle, Chito Vela and Zo Qadri.*

*The Board of Directors may go into closed session under the Texas Open Meetings Act. In accordance with Texas Government Code, Section 551.071, consultation with attorney for any legal issues, under Section 551.072 for real property issues; under Section 551.074 for personnel matters, or under Section 551.076, for deliberation regarding the deployment or implementation of security personnel or devices; arising regarding any item listed on this agenda.*



# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Board of Directors

**Item #:** AI-2025-1588

**Agenda Date:** 9/10/2025

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Fiscal Year 2026 Budget Public Hearing Presentation



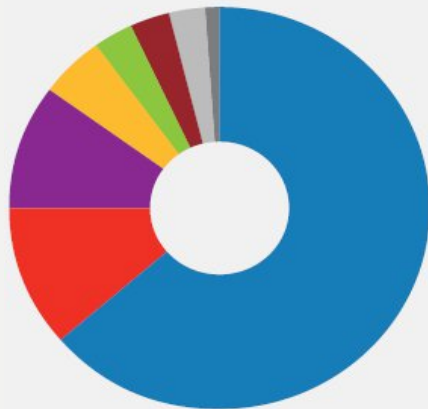
# FY2026 Budget Public Hearing

Board Public Hearing 9/10/2025

## FUNDING

**\$625.2**

*Numbers are in millions*

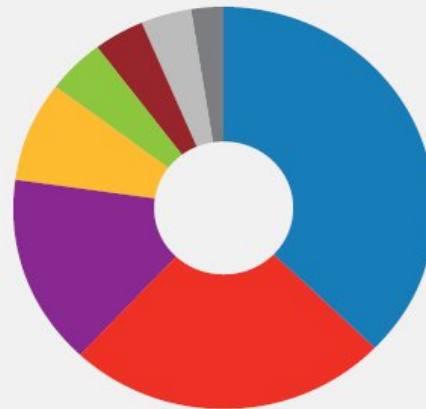


SALES TAX	\$399.0
OPERATING GRANTS	\$70.1
FUND BALANCE	\$63.4
CAPITAL GRANTS	\$31.6
FARES	\$18.9
OTHER	\$18.2
CAPITAL CONTRIBUTIONS	\$17.1
FREIGHT RAILROAD	\$6.9

## EXPENSES

**\$625.2**

*Numbers are in millions*



TRANSPORTATION	\$233.7
CAPITAL IMPROVEMENTS	\$155.0
PERSONNEL	\$94.1
SERVICES	\$51.9
PMTS TO GOV ENTITIES	\$27.8
MATERIALS AND SUPPLIES	\$24.0
OTHER	\$23.2
FUEL	\$15.5

## CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



**\$ 308.2 Million**

*Numbers are in millions*

# CapMetro **TAKING CARE OF CUSTOMERS**



## Bus Stop Enhancements

\$22.8m over 5 years for bus stop improvements and infrastructure



## Pickup

\$15.9m in FY2026 for neighborhood on-demand transit service





# CapMetro **PLANNING FOR THE FUTURE**



## **N. Burnet Rail Station**

\$34.4m over 2 years for the new North Burnet Uptown Rail Station



## **Facility Master Plan**

\$131.8m over 5 years for North Demand Response Facility and Administrative Building Build-out



# CapMetro **PLANNING FOR THE FUTURE**



5

## Project Connect

New CapMetro Rapid Expo Center and Pleasant Valley lines and Park & Rides, and \$21.9m contribution in FY2026 for the Project Connect program sequence plan

CapMetro

Thank you!





# Capital Metropolitan Transportation Authority

2910 East 5th Street  
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Board of Directors

**Item #:** AI-2025-1601

**Agenda Date:** 9/10/2025

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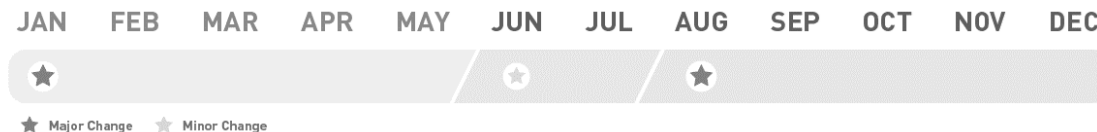
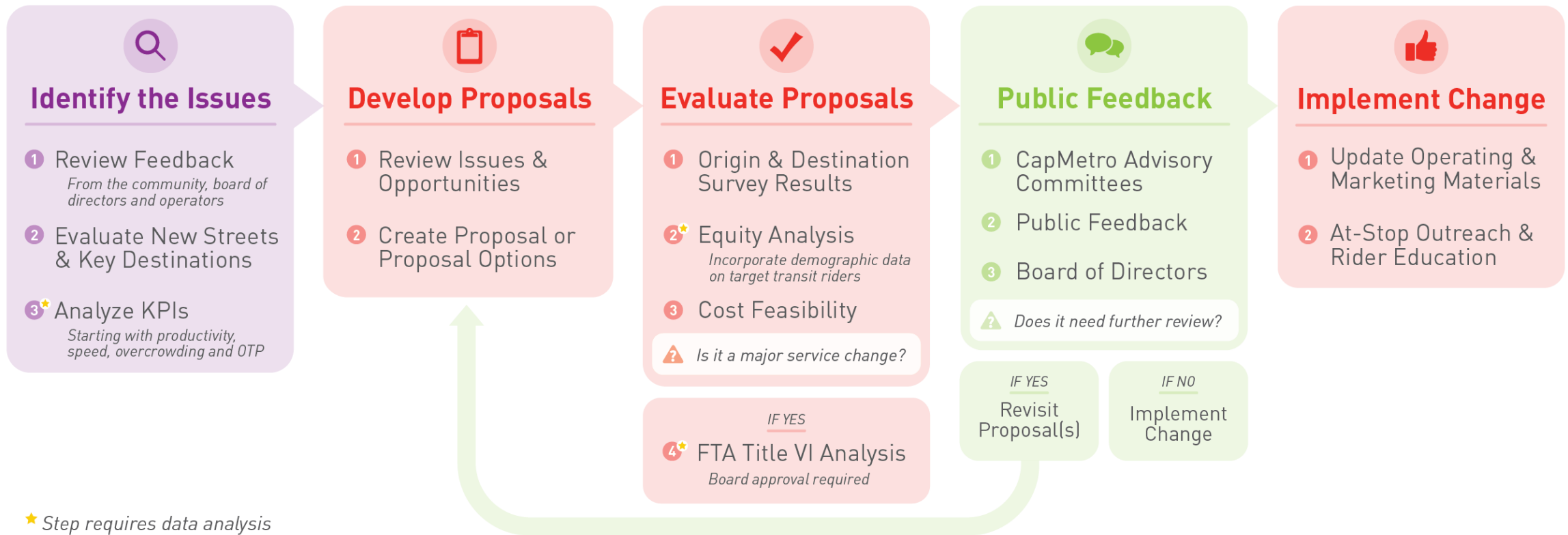
Proposed January 2026 Service Change Presentation



# Proposed January 2026 Service Changes

*September 2025 Public Hearing*

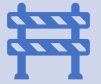
# Service Evaluation Process



# Proposed January 2026 Service Changes



Realignment of Route 485 Night Owl Cameron – enable late-night connections to active nightlife on East 6th and transfers to Greyhound Bus service at Eastside Bus Plaza



Realignment of Route 935 Tech Ridge Express – shifts non-stop service from IH-35 to MoPac to proactively respond to ongoing construction and traffic impacts

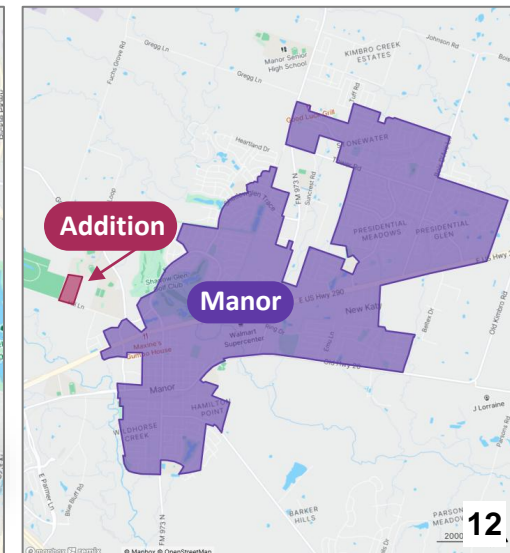
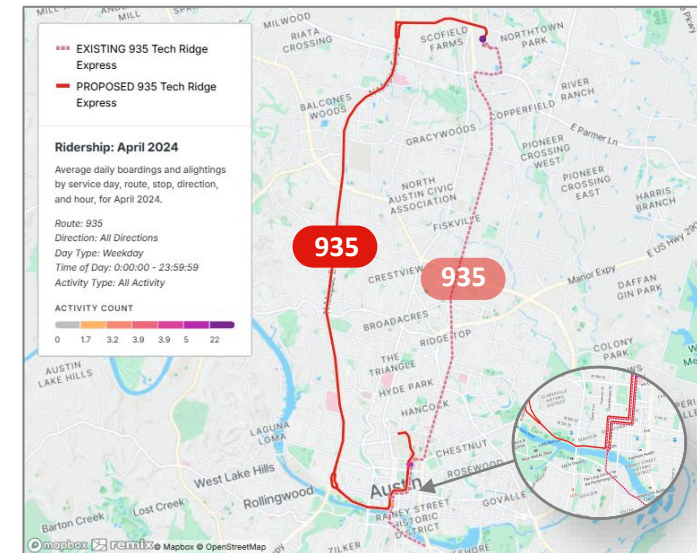
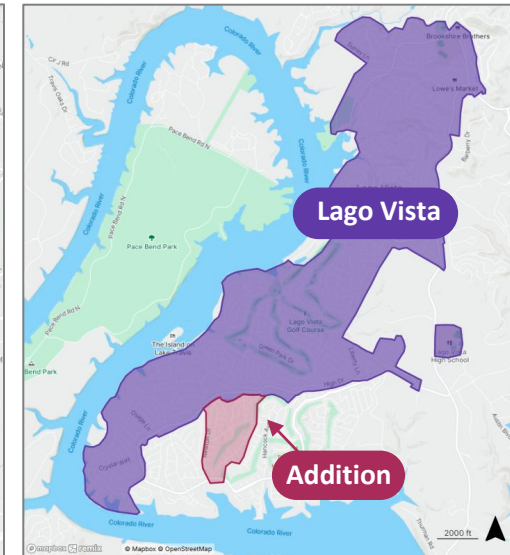
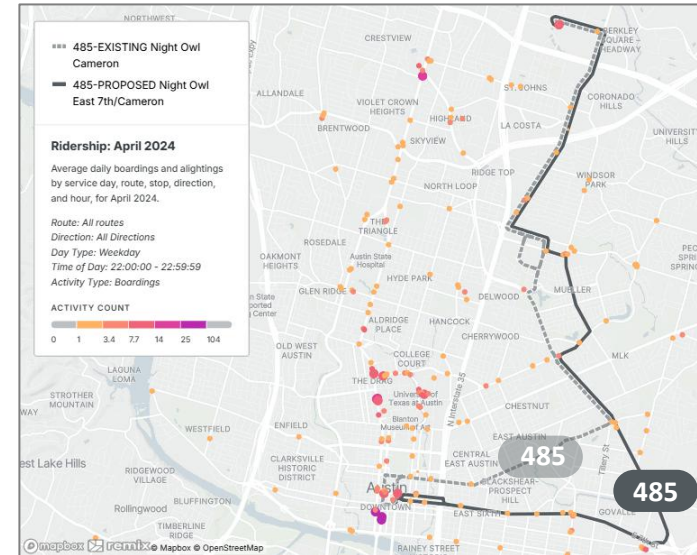


Pickup Zone Adjustments – in coordination with regional member cities, proposed boundary expansions in Lago Vista and Manor zones (implemented in advance in October 2025)



Minor Schedule Adjustments – select routes may receive minor adjustments to their schedules and/or bus stop locations to better serve customers

If approved, changes would be implemented on Sunday, January 11th

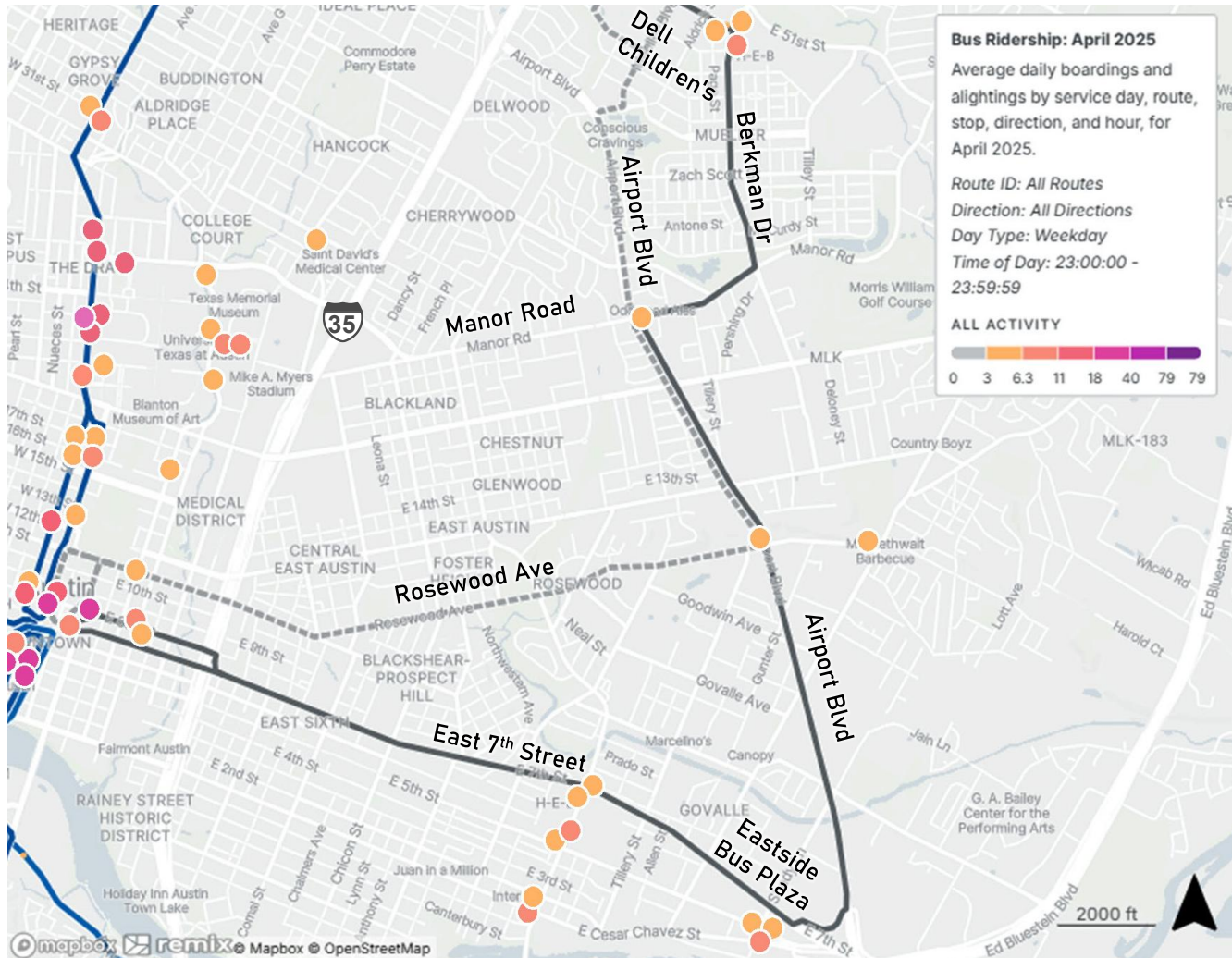






# Proposed Realignment of Route 485 Night Owl Cameron

# Proposed Realignment of Route 485 Night Owl Cameron



- Provides late-night service in areas with high potential ridership that are currently not served
- Near-term opportunity to close a gap for late-night employees, customers and visitors
- Connects with the active entertainment district near East 6th and transfer opportunities to Greyhound Bus service

# Requests for Late-Night Service



“Would love to see more services on East 7th or Plaza Saltillo, especially on weekends, late-nights, and during SXSW”



“There needs to be a Night Owl that services more of Airport Boulevard.”



“Route 4 (7th Street) serves the world-renowned entertainment districts of our city. I wish we had service during the peak entertainment hours after midnight. It could be one of the highest performing lines in the system.”









# Proposed Realignment of Route 935 Tech Ridge Express

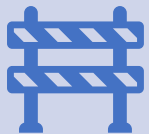
# Approach to Major Construction Projects



Identifying potential service adjustments based on upcoming construction with strategic monitoring

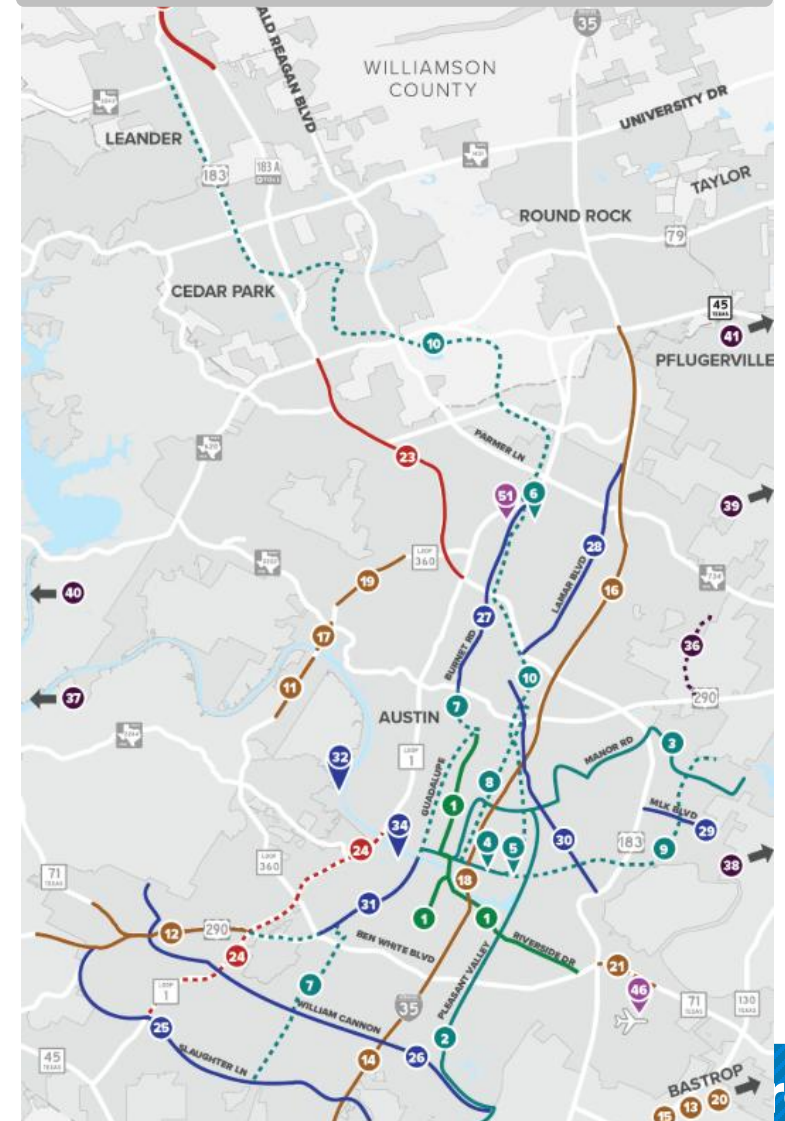


Coordinating with project stakeholders throughout the region to align on projects and timelines



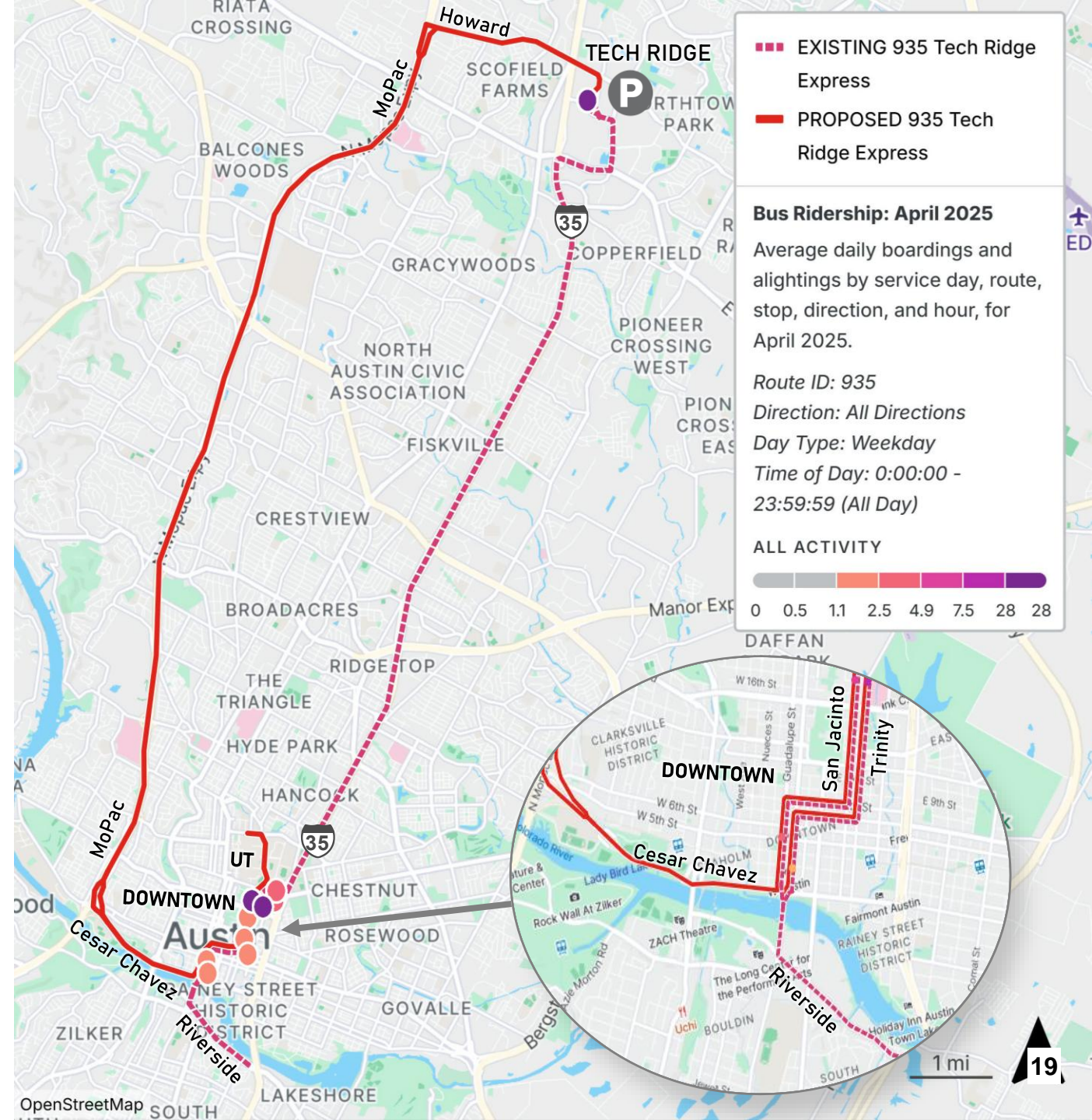
Managing day-to-day current operations with agility and nimbleness

Major infrastructure projects around Central Texas



# Proposed Route 935 Realignment

- Shifts non-stop service from IH-35 to MoPac
- Removes an unproductive segment along Riverside Drive due to office closures
- Provides travel-time savings and reduces congestion associated with IH-35 construction

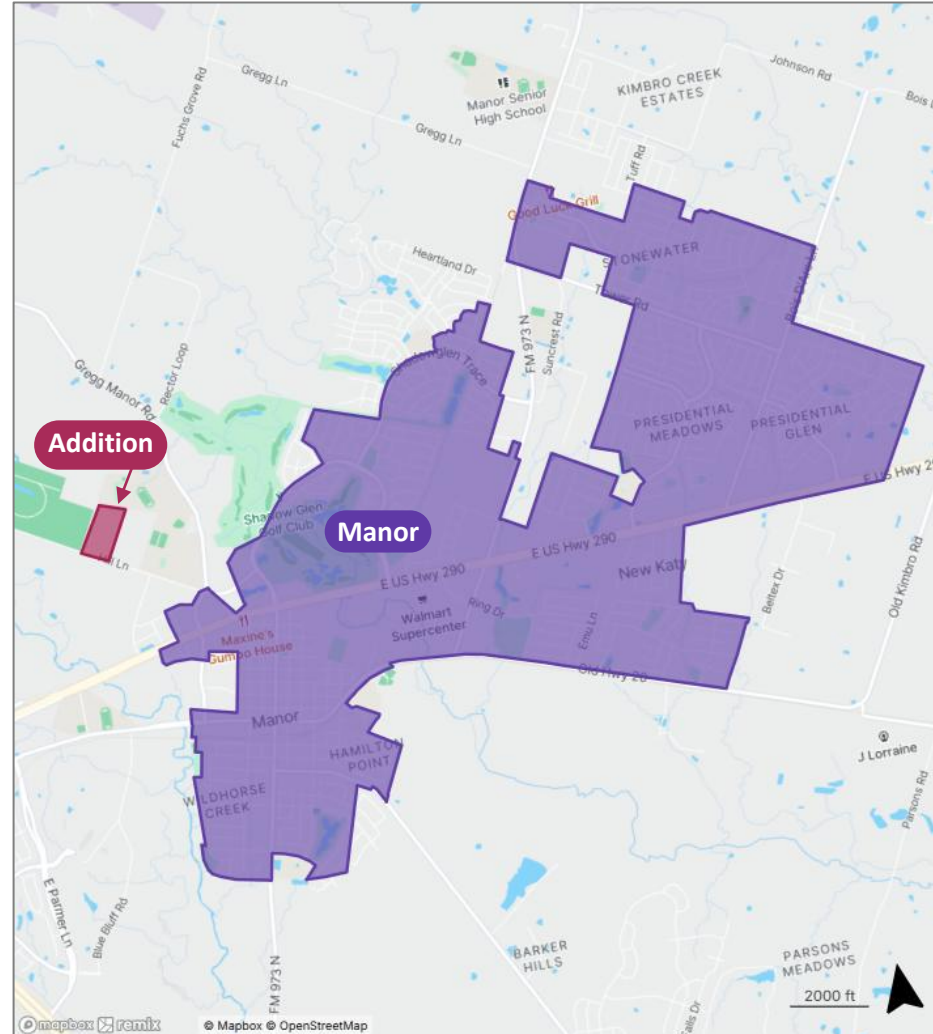
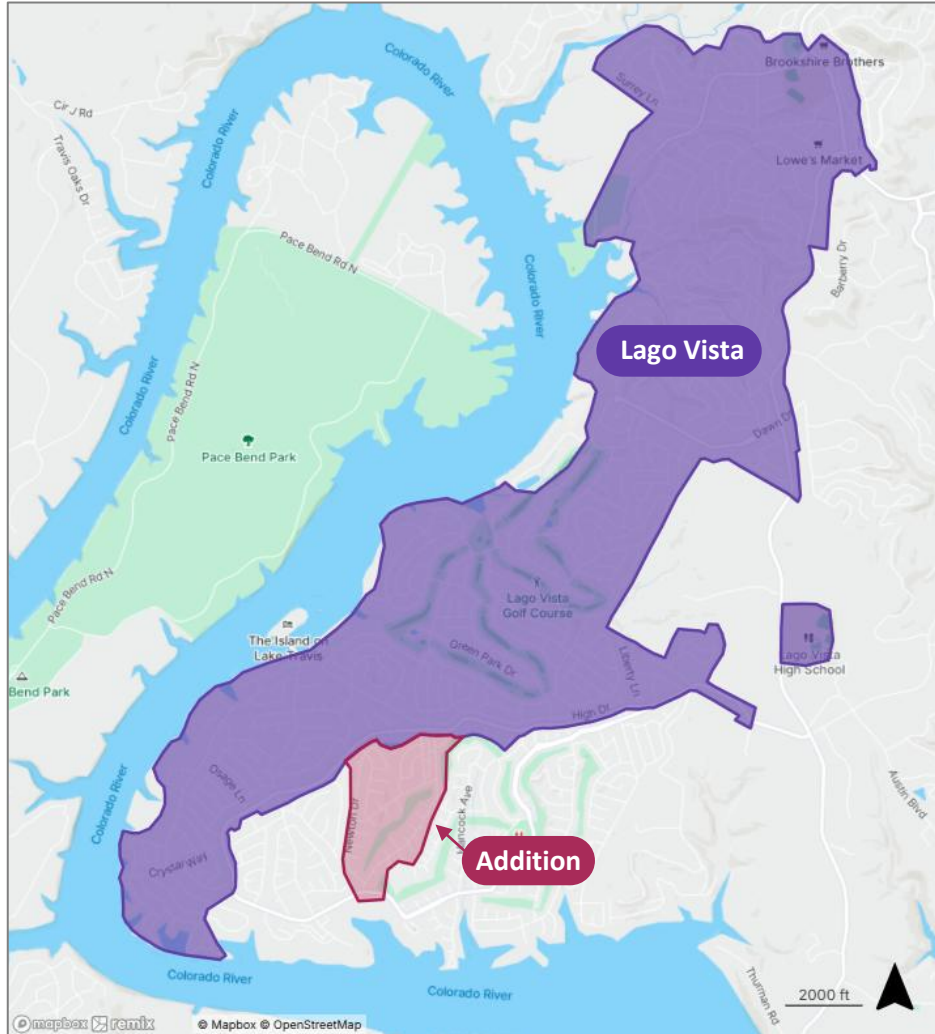




# Proposed Pickup Adjustments



# Proposed Pickup Zone Adjustments



If approved, these resource-neutral changes would be implemented in October 2025 due to Pickup's operational flexibility



# Proposed Minor Schedule Adjustments

# Potential Minor Schedule Adjustments



## Scheduled Time

- Rapid 801 and Route 1 North Lamar/South Congress
- Rapid 803 Burnet/South Lamar and Route 3 Burnet/Menchaca
- Route 325 Metric/Rundberg
- Route 4 7th Street
- Route 465 MLK/University of Texas
- Route 656 Intramural Fields



## Additional Trip(s)

- Two additional evening trips for Route 271 Del Valle Feeder (funding coordination with Travis County)
- Additional trips for Rapid 801 North Lamar/South Congress during the afternoon to assist with passenger loads

**PLACEHOLDER**



# Public Engagement



# Outreach & Public Feedback

*Coincides with Transit Plan 2035 Engagement*



## August

- Board Memo
- At-Stop Outreach
- On-Board Outreach
- Meetings and Presentations (in coordination with Transit Plan 2035)
- Operator Notices
- Service Change Website with Comment Box

## Sept.

- Signage at Specific Stops
- Posters at Key Locations
- CapMetro Customer Service Advisory Committee
- CapMetro Access Committee
- On-Bus Brochure
- On-Board Pickup Signage
- CapMetro Alerts
- Social Media and Emails
- Public Hearing
- Board Memo
- Board Approval

# Regional Coordination



- Facilitating engagement opportunities and ongoing communication with all cities within CapMetro's service area
- Discussing scheduling and service planning needs in the near-term and longer-term throughout Transit Plan 2035

CapMetro

Thank you!