



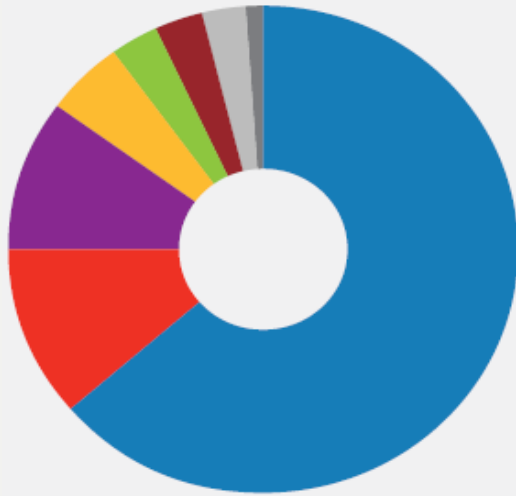
# FY2026 Budget Public Hearing

Board Public Hearing 9/10/2025

## FUNDING

**\$625.2**

*Numbers are in millions*

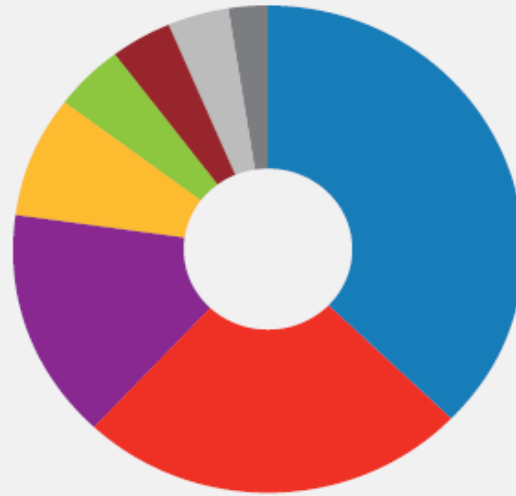


SALES TAX	\$399.0
OPERATING GRANTS	\$70.1
FUND BALANCE	\$63.4
CAPITAL GRANTS	\$31.6
FARES	\$18.9
OTHER	\$18.2
CAPITAL CONTRIBUTIONS	\$17.1
FREIGHT RAILROAD	\$6.9

## EXPENSES

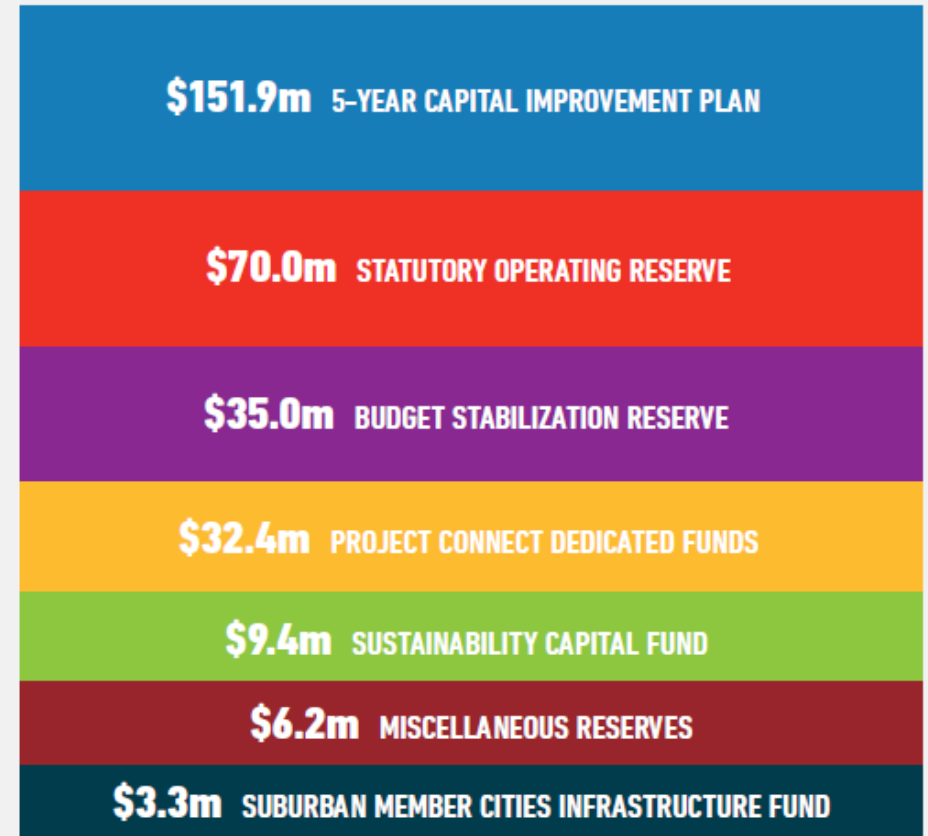
**\$625.2**

*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*



## 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







## 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







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## 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!