



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

2910 East 5th Street  
Austin, TX 78702

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**Wednesday, September 11, 2024**

**12:00 PM**

**Rosa Parks Boardroom**

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**Public Hearing on the Proposed FY2025 Budget and Proposed Spring 2025 Service Changes**

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

**I. Call to Order**

**II. Presentation:**

1. Fiscal Year 2025 Budget Public Hearing Presentation

**III. Public Comment:**

**IV. Presentation:**

1. Proposed Spring 2025 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; Leslie Pool, Vice Chair; Becki Ross, Secretary; Eric Stratton, Paige Ellis, Matt Harriss, Dianne Bangle and Chito Vela.*

*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-2024-1260

**Agenda Date:** 9/11/2024

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Fiscal Year 2025 Budget Public Hearing Presentation

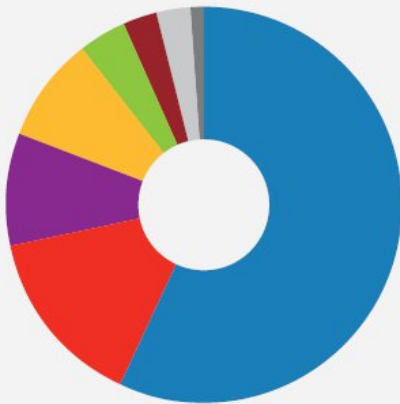
**CapMetro**

# FY2025 Budget Public Hearing

Board Public Hearing 9/11/2024

## FUNDING \$704.8m

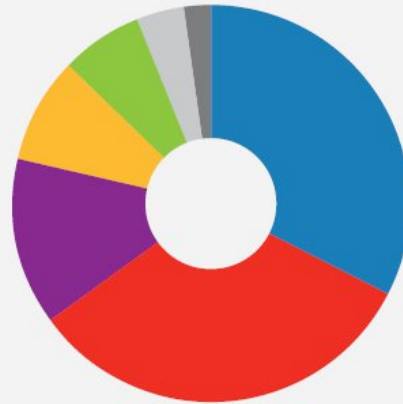
Numbers are in millions



● SALES TAX	\$402.8
● FUND BALANCE	\$103.4
● OPERATING GRANTS	\$64.7
● CAPITAL CONTRIBUTIONS	\$60.7
● CAPITAL GRANTS	\$27.2
● FARES	\$20.1
● OTHER	\$19.2
● FREIGHT RAILROAD	\$6.7

## EXPENSES \$704.8m

Numbers are in millions



● CAPITAL IMPROVEMENTS	\$229.8
● TRANSPORTATION	\$228.8
● PERSONNEL	\$97.2
● SERVICES	\$60.6
● OTHER	\$46.9
● PMTS TO GOV ENTITIES	\$26.4
● FUEL	\$15.1

## CAPITAL AND STATUTORY COMMITMENTS AND OBLIGATIONS



## \$ 289.7 Million

Numbers are in millions

# CapMetro INNOVATIVE MOBILITY INITIATIVES



## Pickup

\$15.0m in FY2025 for neighborhood on-demand transit service



## Bikeshare

\$2.4m in FY2025 for operations, system replacement and expansion in partnership with the City of Austin





## Facility Master Plan

\$149.1m over 5 years for North Demand Response Facility and New Headquarters Build-out



## Bus Stop Enhancements

\$21.5m over 5 years for bus stop improvements and infrastructure



# CapMetro **PLANNING FOR THE FUTURE**



## **Project Connect**

New CapMetro Rapid Expo Center and Pleasant Valley lines, South Base Demand Response Facility and \$21.2m contribution in FY2025 for the Project Connect program sequence plan

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CapMetro

Thank you!





# Capital Metropolitan Transportation Authority

2910 East 5th Street  
Austin, TX 78702

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Board of Directors

**Item #:** AI-2024-1280

**Agenda Date:** 9/11/2024

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Proposed Spring 2025 Service Change Presentation.

**CapMetro**

# Proposed Spring 2025 Service Change

September 2024

# Overview of Proposed Spring Service Changes

- Proposed Spring Service Changes

SUNDAY, JANUARY 12

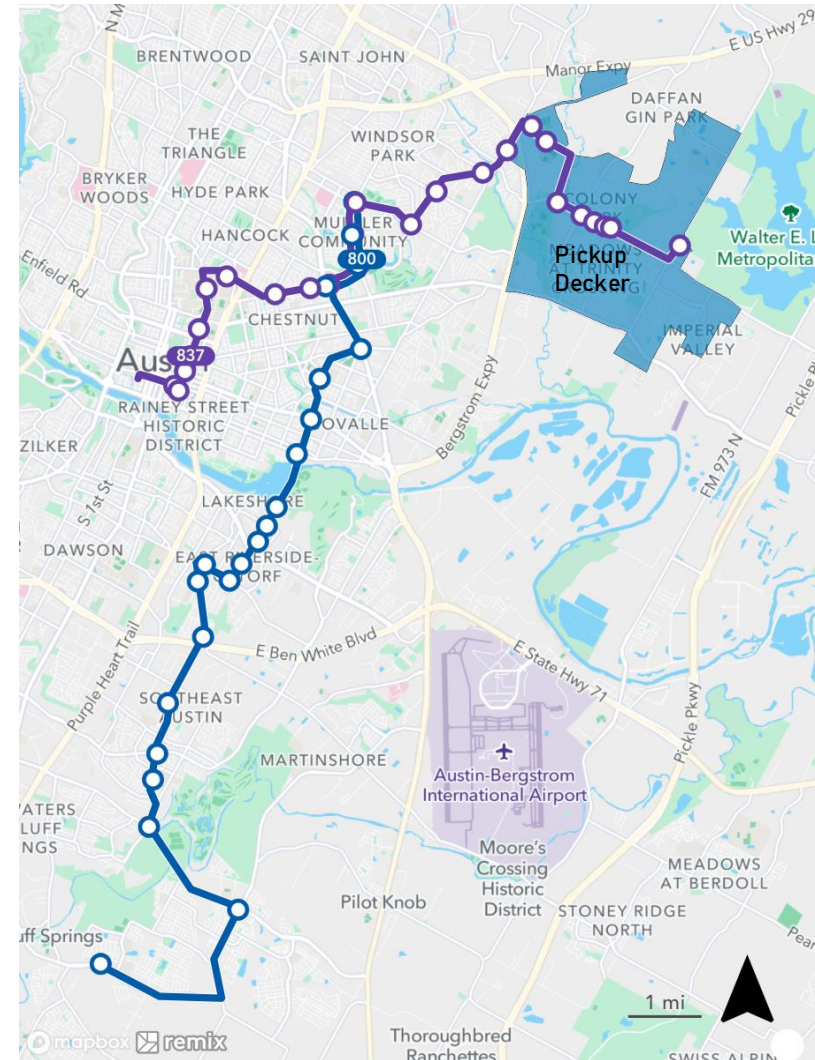
- Minor Schedule Adjustments to Bus and Rail

MONDAY, JANUARY 13

- Pickup Decker (New Service)

SPRING 2025, PENDING TESTING

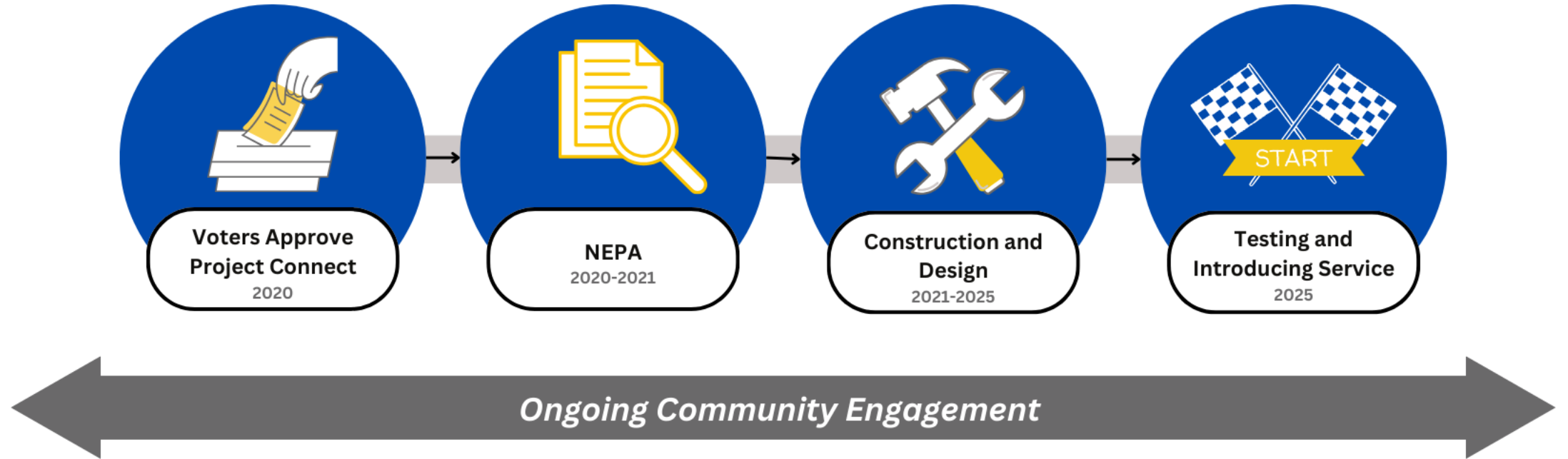
- Introduction of Rapid 800 Pleasant Valley and Rapid 837 Expo Center (New Service)





# Introduction of New CapMetro Rapid Lines

# Project Development



# New CapMetro Rapid Service

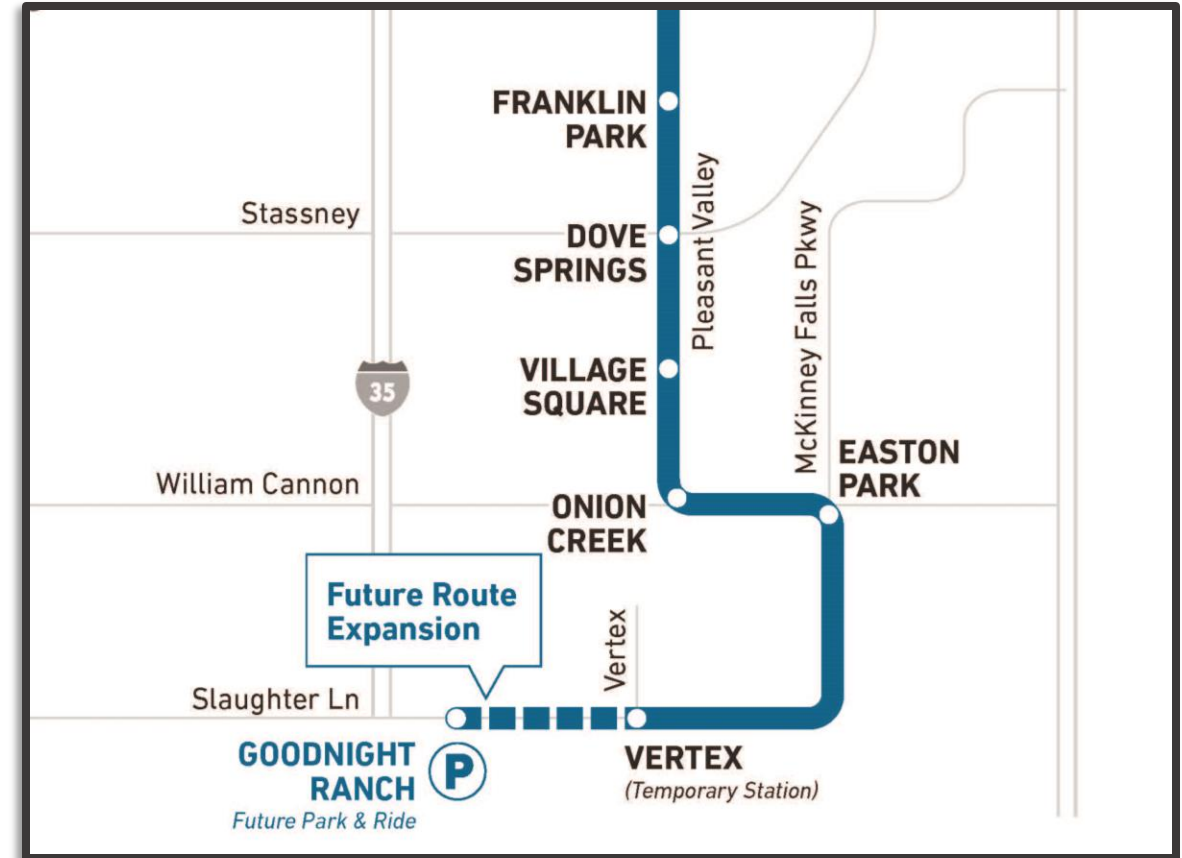
- \$65.60 million grant via FTA's Small Starts Program (~60% Federal Share)
- New transit connections, particularly in east Austin
- Initial phased service anticipated to begin Spring 2025 with available resources and infrastructure
- Full service programmed to be implemented in 2026






# Rapid 800 and 837 Initial Service

- Routes will initially utilize diesel vehicles
- Strategic use of battery electric buses (BEBs)
- Park and Ride construction is ongoing
  - Expo Center- 140 spaces
  - Goodnight Ranch - 65 spaces
  - Will include end-of-line charging

Route 800 Temporary End-of-Line



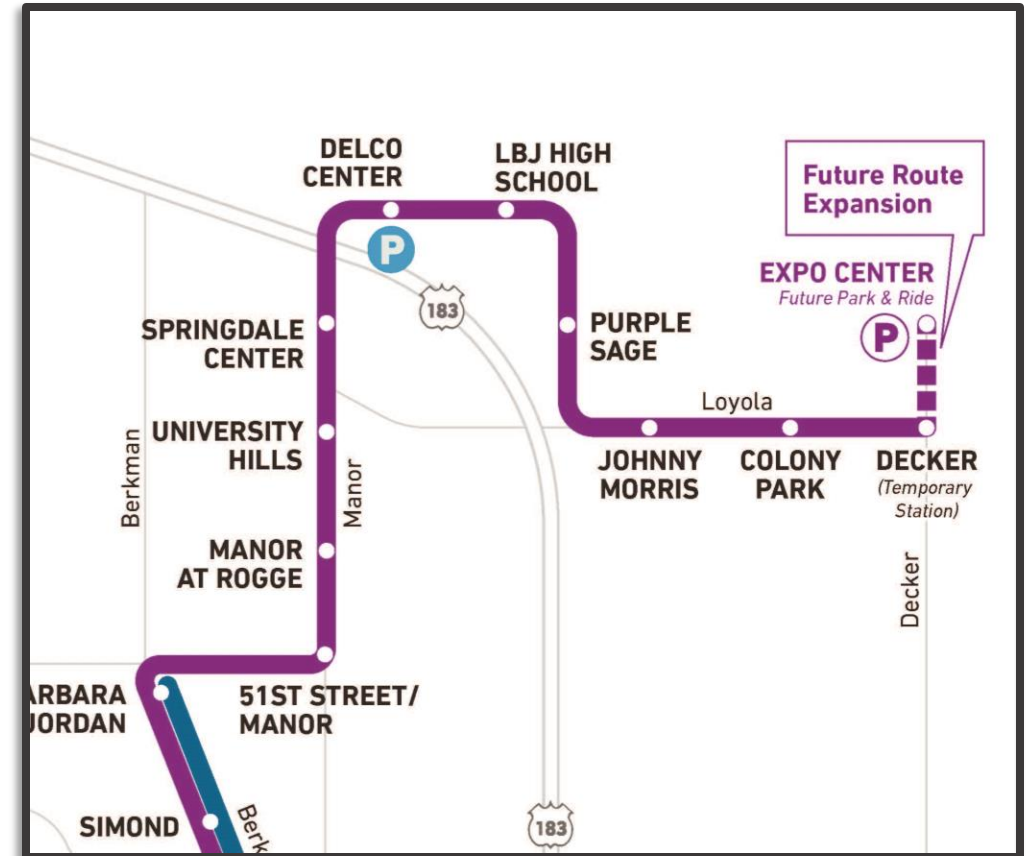
## Legend

-  Expo Center Line
-  Pleasant Valley Line
-  Proposed Park & Ride

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Route 837 Temporary End-of-Line



**Legend**

- Expo Center Line
- Pleasant Valley Line
- Proposed Park & Ride



# Rapid 800 and 837 Initial Service

- Stations Under Construction
  - Adding ~80 stations
  - All unfinished Rapid Stations will have a temporary or existing local stop
  - Stations are currently under construction and opening as completed
- Essential amenities being installed as Rapid stations constructed:
  - Shelters
  - Benches



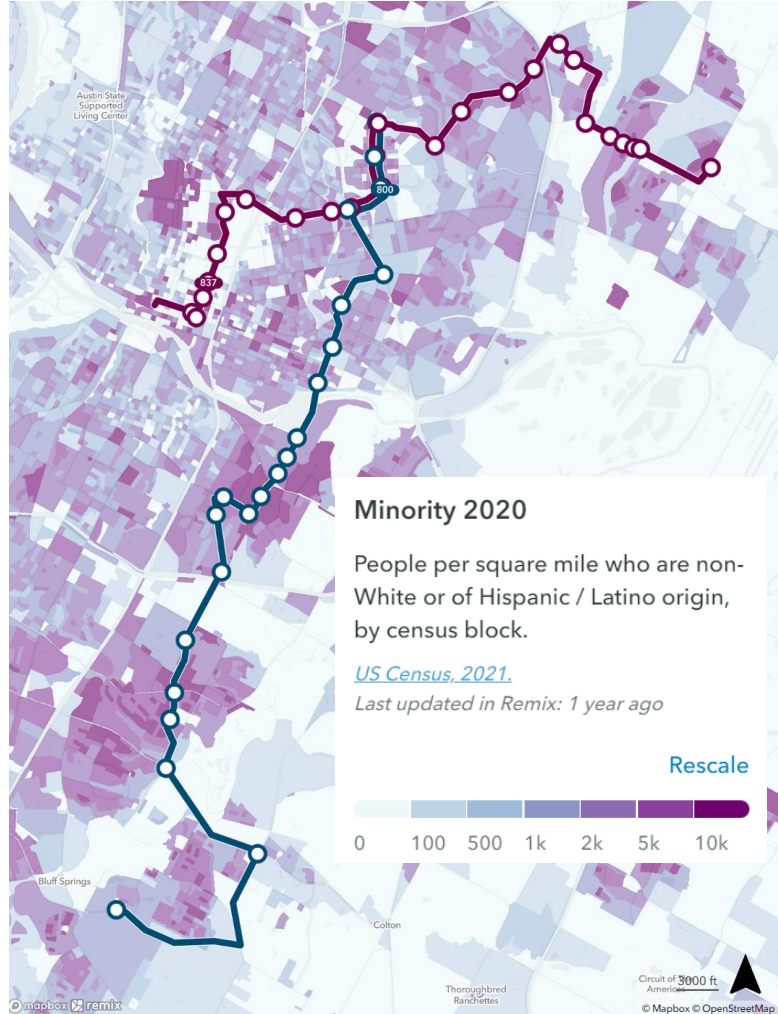
# Rapid 800 and 837 Initial Service Levels

	Span	Daytime Frequency	Late Night Frequency
Weekdays	5:00am – 12:30am	5:00am – 10:00pm	10:00pm – 12:30am
		<b>20 minutes</b>	<b>30 minutes</b>
Saturdays	6:00am – 12:00am	6:00am – 8:00pm	8:00pm – 12:00am
		<b>20 minutes</b>	<b>30 minutes</b>
Sundays	6:00am – 11:30pm	6:00am – 7:00pm	7:00pm – 11:30pm
		<b>20 minutes</b>	<b>30 minutes</b>

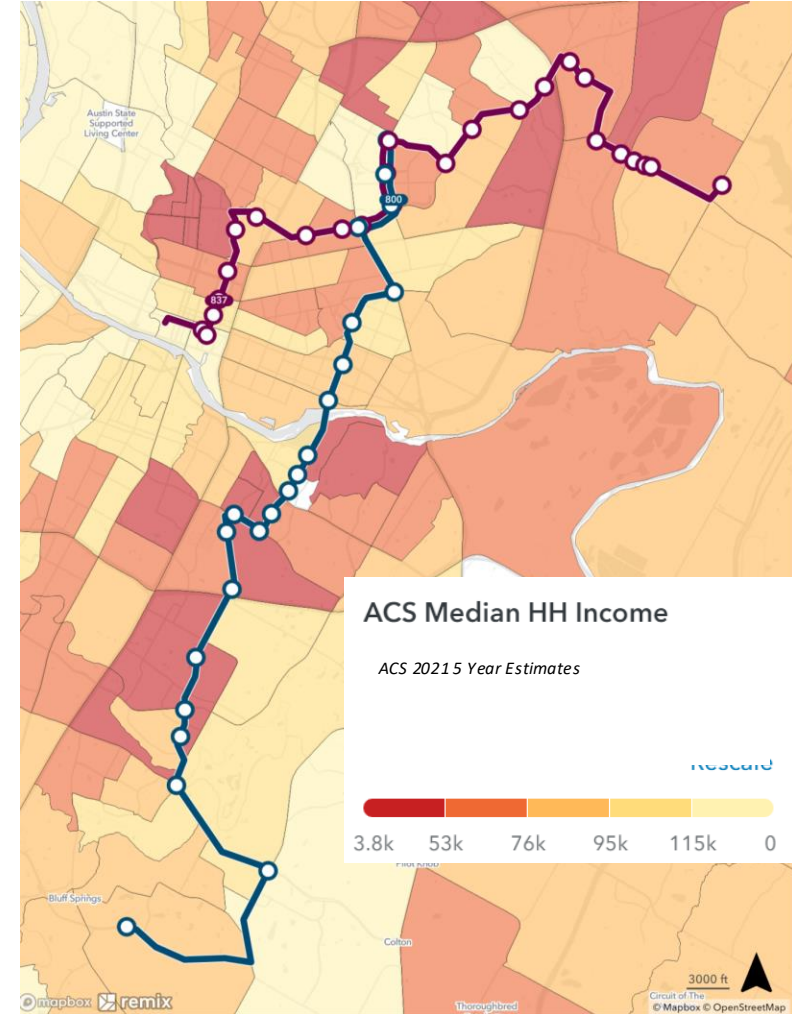
The full vision is anticipated in 2026, with the goal of providing 10-15-minute frequency on weekdays, new Park & Rides, and zero-emission vehicles on the lines.

# Title VI Analysis

## Minority Population

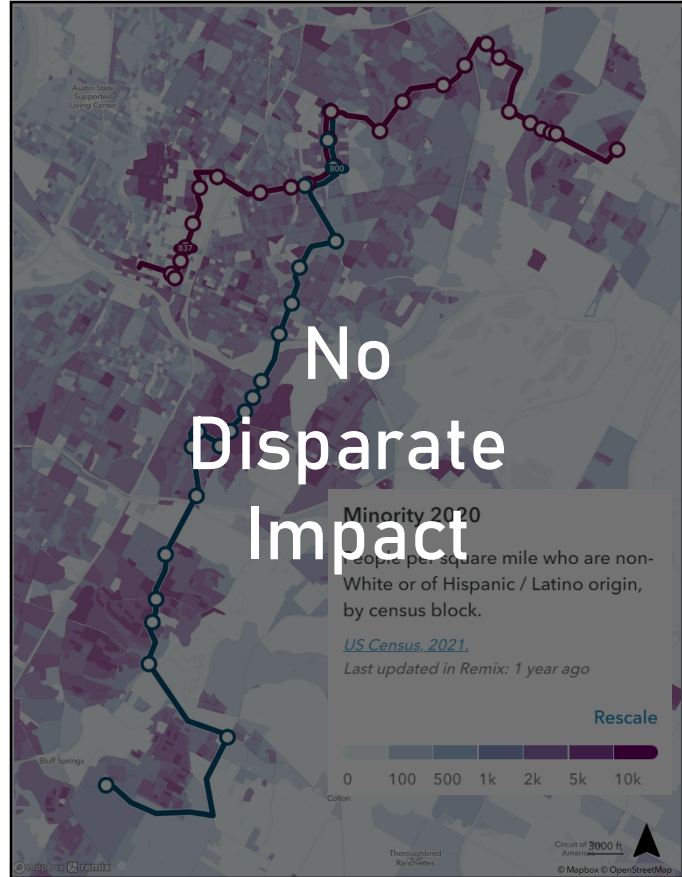


## Median Household Incomes

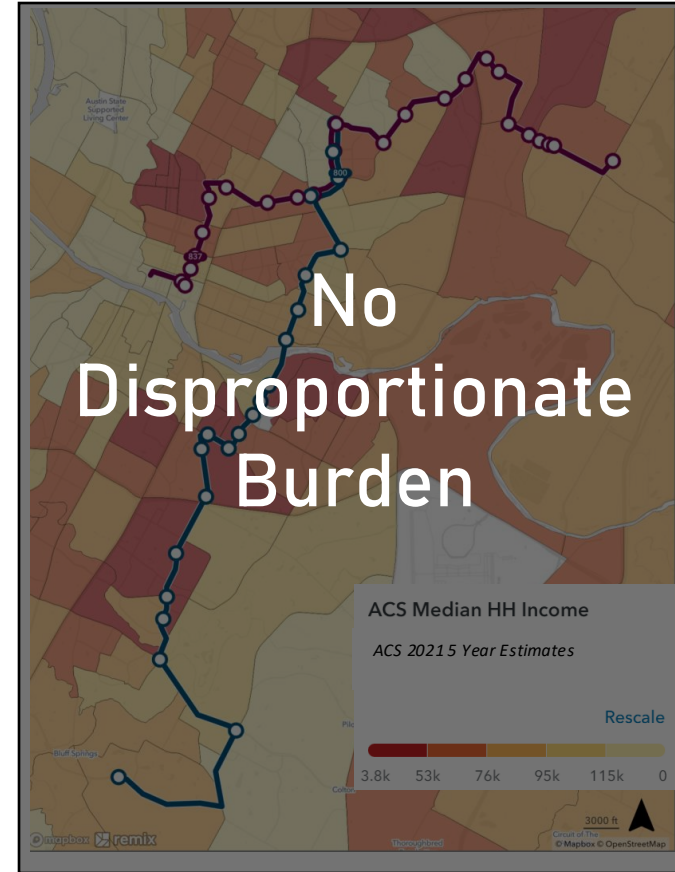


# Title VI Analysis

## Minority Population



## Median Household Incomes



Initial launch of service (adding +1M revenue miles) will benefit customers and those who frequent the east Austin community.

# Rapid Engagement

## Phase 1

### Project Connect Engagement

- 2019-2021
- Virtual Public Meetings
  - With Live Q&A and Survey
- Meetings with Stakeholders and Advisory Groups
- Various Updates and Notifications
  - Monthly eNewsletters
  - Social media and digital engagement
  - Tabling at community events
  - Direct feedback email, project hotline, and in-person Project Connect Office

## Phase 2

### Spring 2025 Service Change

- August 12– September 11, 2024
- Service Change Website with Comment Box
- At-Stop Signage
- In-Person and Virtual Public Meetings
- Emails and Presentations to Stakeholder Groups
- Advisory Committees
- Operator Engagement
- On-Board Brochures
- CapMetro Alerts Text Messages
- Social Media Posts
- Public Hearing

## Phase 3

### Implementation

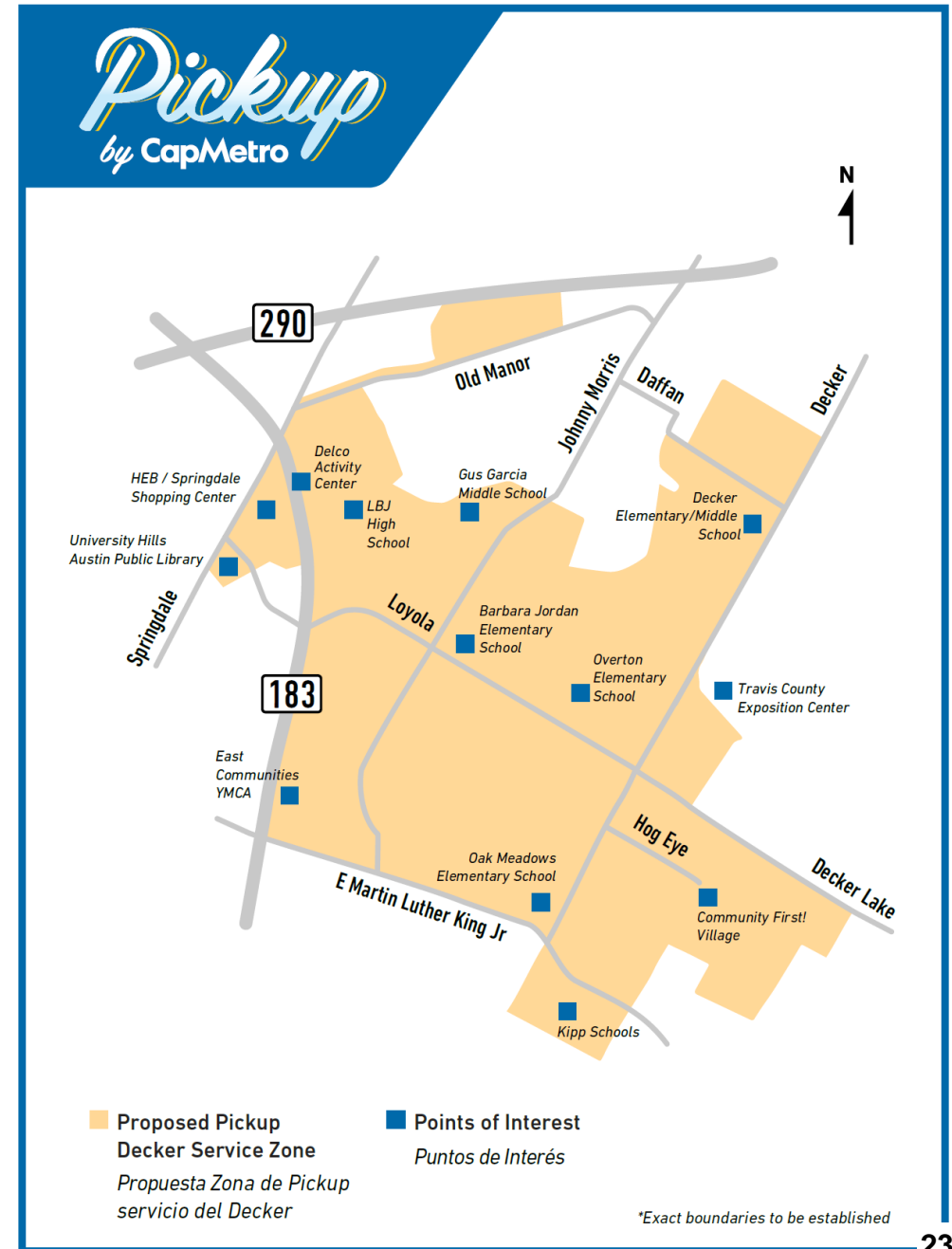
- Anticipated Spring 2025
- CapMetro Text Alerts
- Targeted social media campaign
- Advisory committees
- At-stop signage and outreach
- Blockwalking



# Decker Pickup Zone

# Decker Pickup

- Connectivity to northeast Austin destinations
- First- and last-mile connections
  - Proposed Rapid 800 and Rapid 837
  - Routes 20, 233, 237, and 339
  - No current modifications to nearby services
- Service:
  - Weekdays: 7am – 7pm
  - Saturdays: 10am – 6pm
- Partnership with Travis County to plan and operate service



# Decker Pickup Engagement

## Phase 1

### Learning About Pickup

- March – April 2024
- Public Input Site Launched (2/6/24)
- Tabling at Community Events

## Phase 2

### Collecting Feedback

- June – September 2024
- CapMetro Text Alerts
- Social Media
- Tabling at Community Events
- Stakeholder emails
- Block walking
- Virtual presentations
- At-stop outreach
- In-person engagement

## Phase 3

### Implementation

- January 2025
- CapMetro Text Alerts
- Targeted social media campaign
- Postcards
- In person demonstrations
- At-Stop Outreach
- Neighborhood Engagement
- Community Events



# Summary of Proposed Spring Service Changes



- **Proposed Spring Service Changes**

**SUNDAY, JANUARY 12**

- **Minor Schedule Adjustments to Bus and Rail**

**MONDAY, JANUARY 13**

- **Pickup Decker (New Service)**

**SPRING 2025, PENDING TESTING**

- **Introduction of Rapid 800 Pleasant Valley and Rapid 837 Expo Center (New Service)**

CapMetro

Thank you!