



Subject: Approval of a resolution adopting the Austin Transit Partnership Fiscal Year 2026-27 Budget.

Fiscal Impact: Does not apply.

Executive Summary: The Austin Transit Partnership (“ATP”) Board of Directors approves a budget annually to authorize expenditures and appropriations necessary to conduct its operations. The proposed Fiscal Year 2026-27 spend plan totals \$471,769,470, including \$254,500,000 for professional services, \$160,000,000 for right-of-way acquisition, \$4,000,000 for betterments, and \$53,269,470 for administrative expenses. Proposed appropriations in the Fiscal Year 2026-27 Budget to fund the spend plan include \$428,300,000 in new appropriations, plus remaining capital appropriations from the prior year in the amount of \$44,047,872. The proposed budget authorizes funding for 64 full-time equivalent positions.

Note, this budget reflects the following staff-recommended changes from the initial Fiscal Year 2026-27 Proposed Budget presented to the Board in July: (i) to increase the transfer to the Light Rail Capital fund from the Operating Fund from \$351,000,000 to \$424,300,000; (ii) to increase the professional services expenditures from \$188,500,000 to \$254,500,000 to reflect the final negotiated Phase 1B work for design and construction services, following our standard practice of revising such amount with the remaining Operating Fund balance as necessary; (iii) to increase the administrative expenditures from \$45,969,470 to \$53,269,470 to reflect the most accurate expenses related to ATP’s expanded program office.

In addition to the Fiscal Year 2026-27 spend plan, the proposed budget includes new appropriations totaling \$20,000,000 for transit-supportive anti-displacement investments.



RESOLUTION OF THE AUSTIN TRANSIT PARTNERSHIP
BOARD OF DIRECTORS

STATE OF TEXAS
COUNTY OF TRAVIS

ATP-2026-016

WHEREAS, Austin Transit Partnership ("ATP") staff has developed a budget for Fiscal Year 2026-27 to administer the spend plan for all related funds during such fiscal year;

NOW, THEREFORE, BE IT RESOLVED by the ATP Board of Directors that the Fiscal Year 2026-27 Budget attached hereto as Exhibit A, including staff proposed changes, is hereby adopted.

Signed by:

Lee Crawford

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Lee Crawford,
Secretary of the Board

9/24/2026 | 1:01 PM CDT

Date



EXHIBIT A