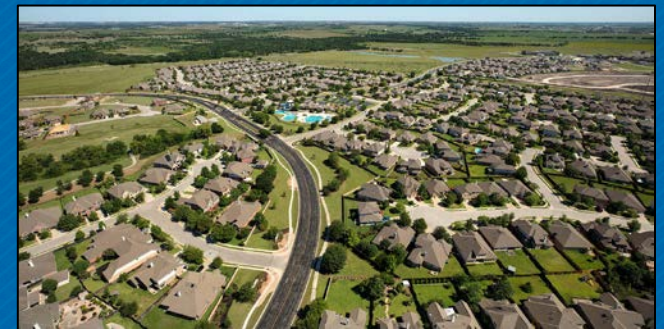
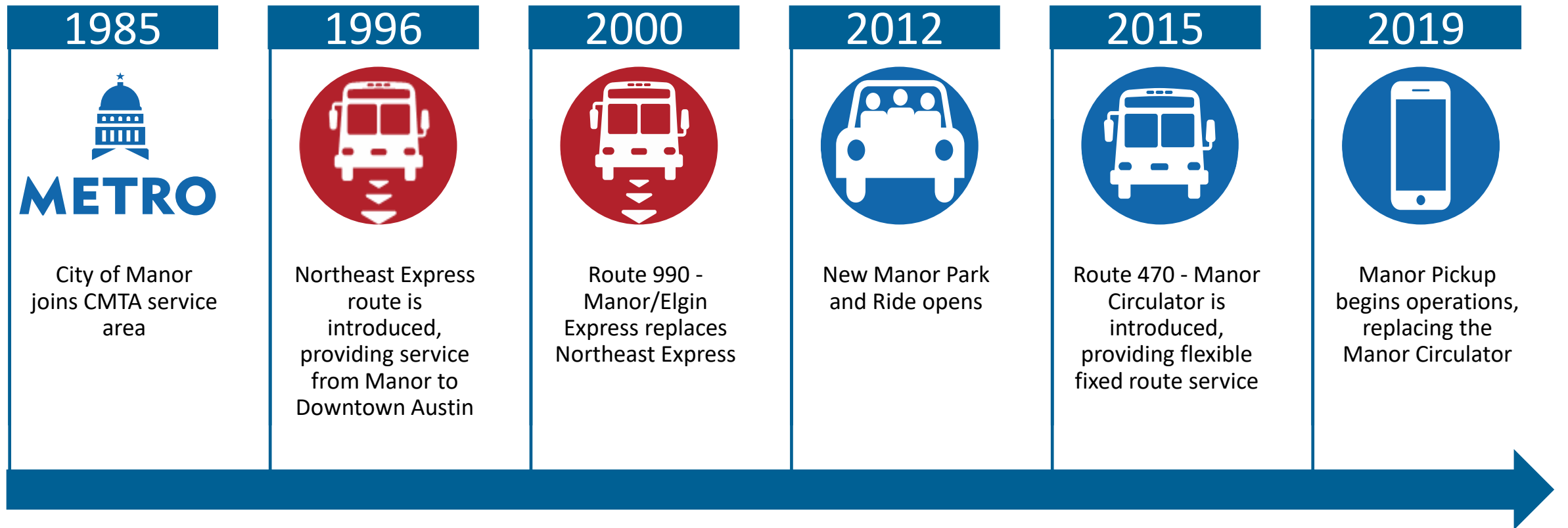


# City of Manor & Capital Metro

Transportation Agency Meeting  
October 22, 2021

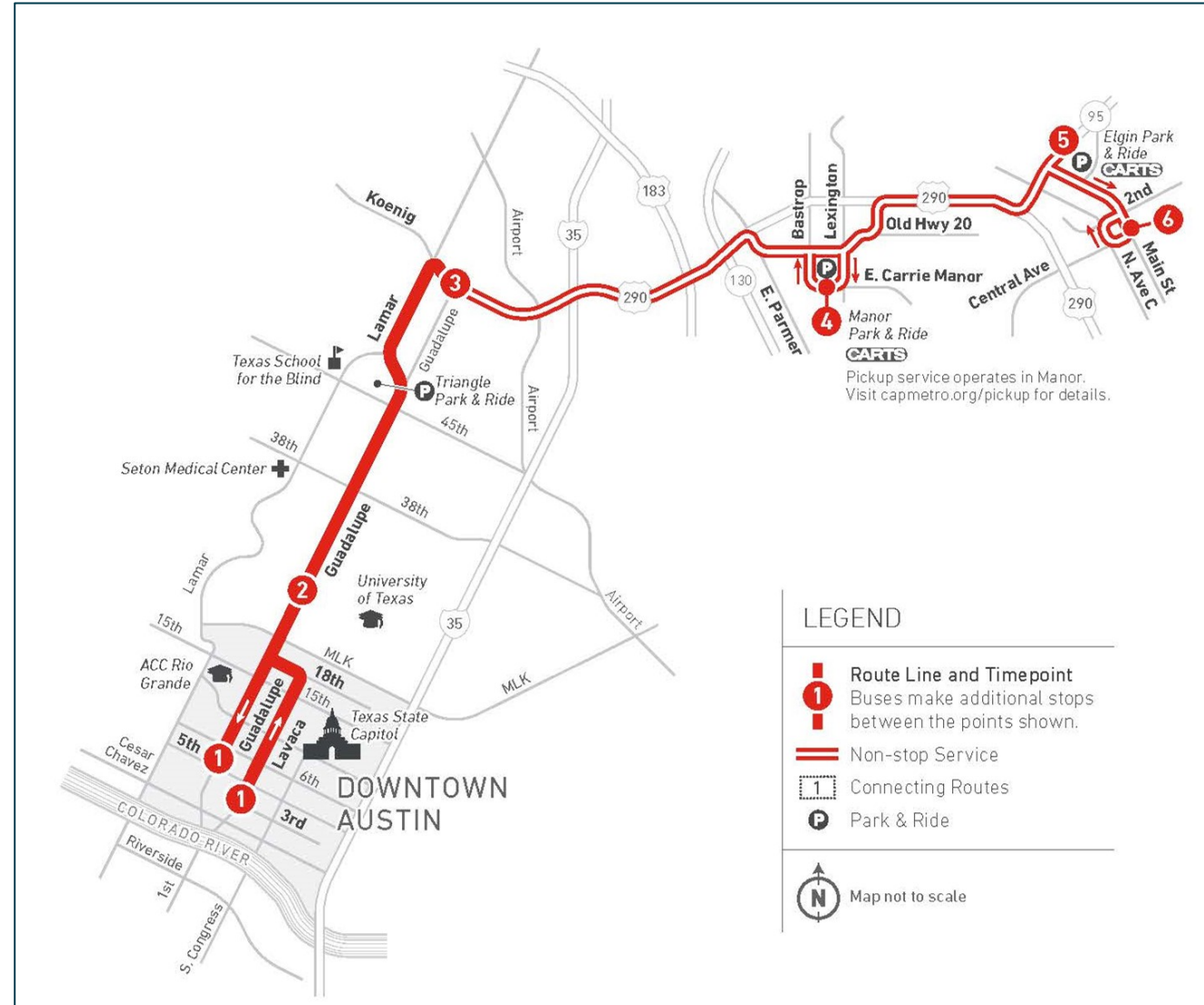


# City of Manor & Capital Metro History



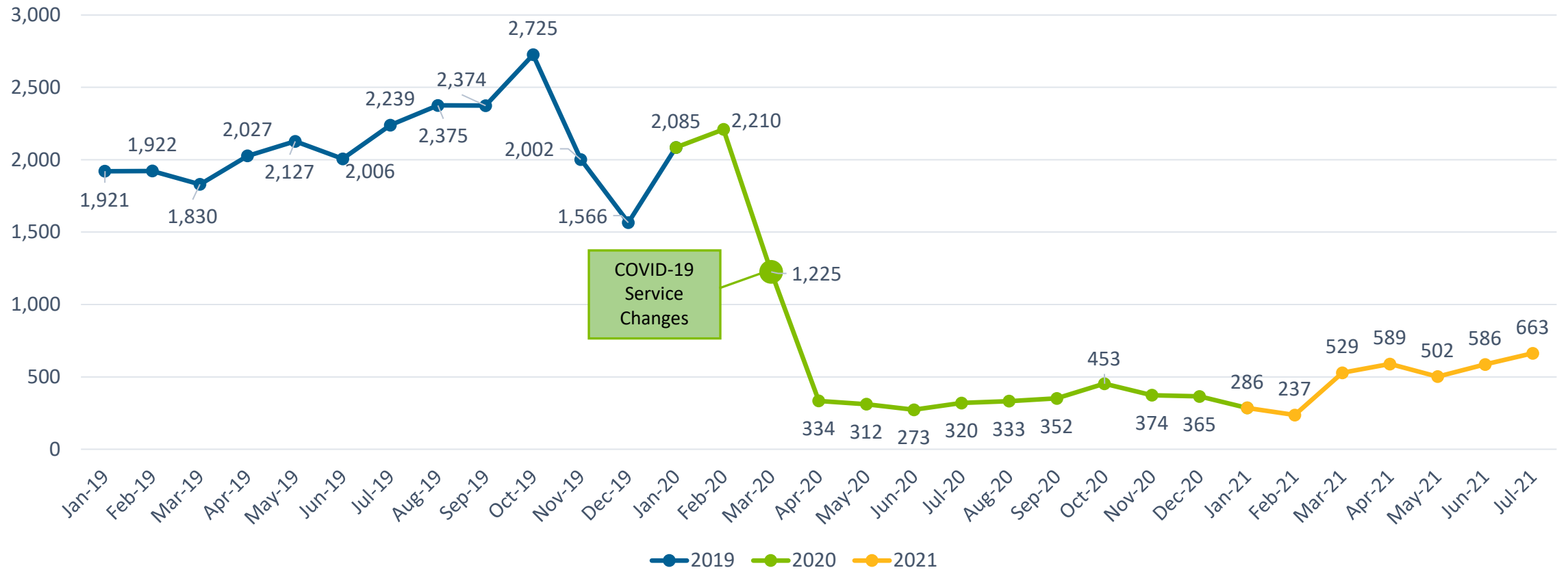
# Route 990 – Manor/Elgin Express

- Express service connecting Manor, Elgin to Downtown Austin
- Manor Park and Ride
- 3 Eastbound and Westbound trips every weekday
- CARTS/CMTA partnership
- Current Estimated Annual Service Cost Total - **\$230,234.40**



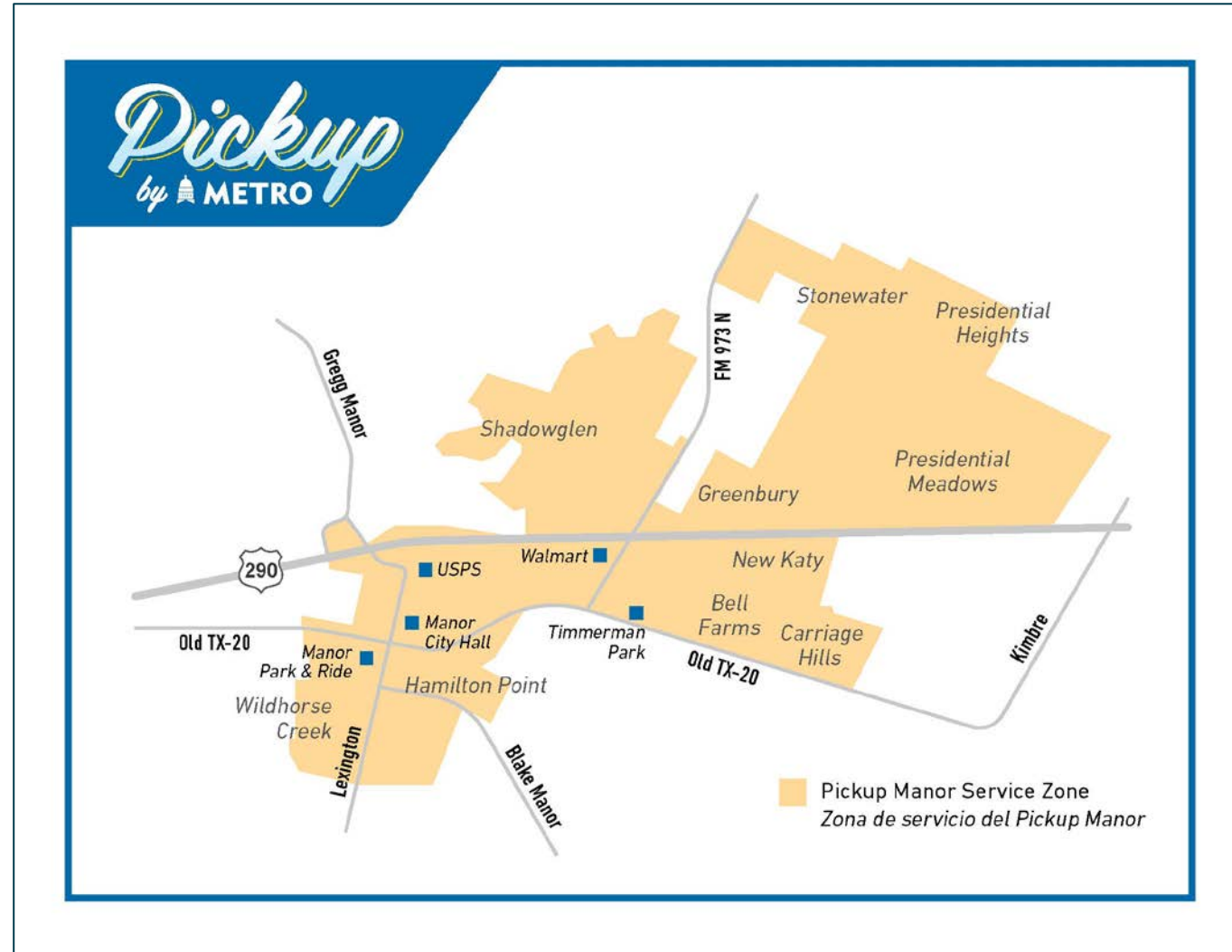
# Route 990 – Manor/Elgin Express

## Ridership – Manor/Elgin Express January 2019 – July 2021



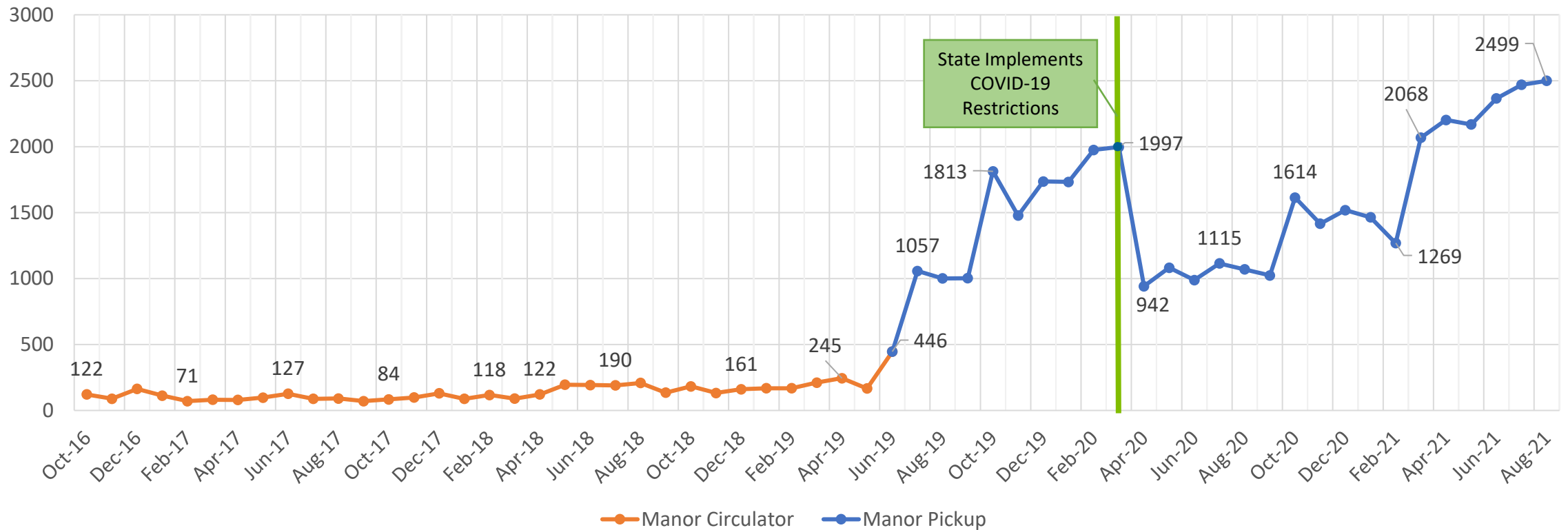
# Manor Pickup

- Service began in **June 2019**
- Replaced circulator Route 470
- Service Area = **5 sq. mi.**; 3 vehicles
- Operates weekdays, **7 a.m. – 7 p.m.**
- Current Annual Estimated Service Cost - **\$856,429.20**
  - **Travis County** pays 25% of costs



# Ridership - Manor Circulator / Manor Pickup

Ridership – Manor Circulator and Manor Pickup  
June 2019 – August 2021

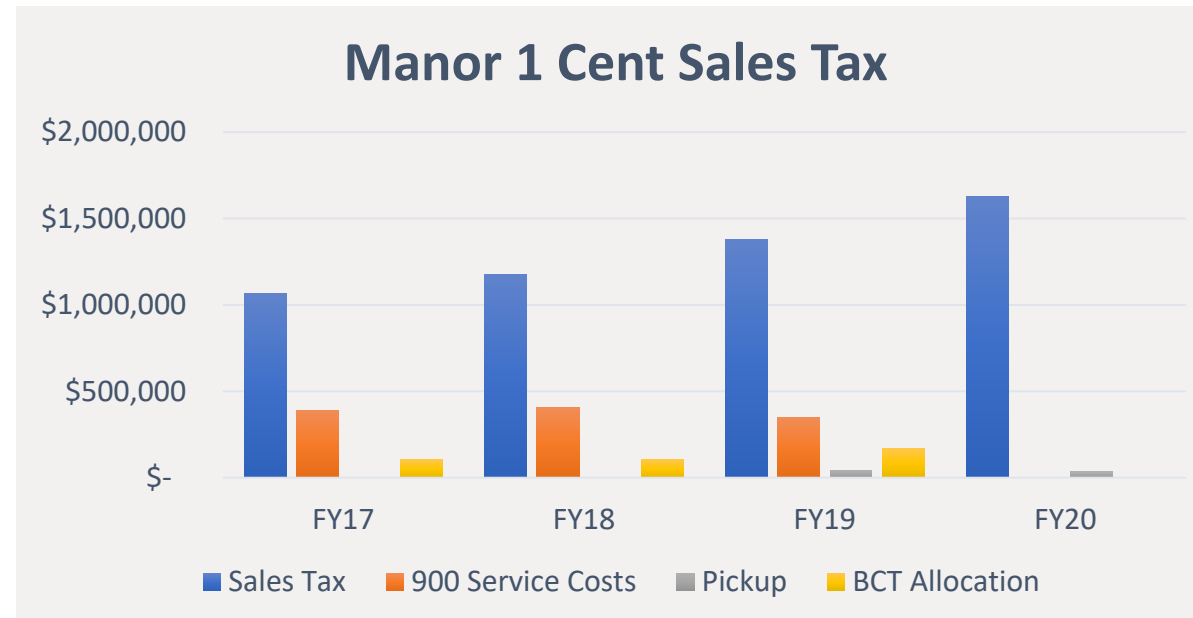


# Capital Metro Membership - Sales Tax

- **1985** - Manor joined Capital Metro Service Area following election
  - Members of Capital Metro join via election (*Tex. Trans. Code 451.552 - 451.553*)
- **1-cent** of sales tax contributed as a Capital Metro member city
  - State law caps sales tax at 8.25 cents per dollar, with 6.25 cents going to the state
- All member cities (7 total) must contribute at the same level, per state law

# City of Manor Sales Tax & Build Central Texas Funds

	Sales Tax	Service Costs	BCT	Total Costs	Net Revenue
<b>FY2020</b>	\$1,630,746	\$1,086,663	\$169,000	<b>\$1,255,663</b>	\$375,083
<b>FY2019</b>	\$1,381,282	\$303,315	\$169,000	<b>\$472,315</b>	\$908,967
<b>FY2018</b>	\$1,179,121	\$404,077	\$106,000	<b>\$510,077</b>	\$669,044
<b>FY2017</b>	\$1,069,277	\$390,485	\$106,000	<b>\$496,485</b>	\$572,792







METRO

projectconnect

# SYSTEM PLAN

## INITIAL INVESTMENT

Adopted June 10, 2020

### LEGEND

#### LIGHT RAIL

- Orange Line
- Potential Future Extension
- Blue Line

#### METRORAIL

- Red Line
- Green Line
- Potential Future Extension

#### METRORAPID

- Gold Line
- Enhanced MetroRapid Route
- Potential Future Extension

#### METROBUS

- Current Frequent Local Routes

#### METROEXPRESS

- Current MetroExpress
- Future MetroExpress

#### ADDITIONAL AVAILABLE SERVICES

- MetroAccess
- MetroBike

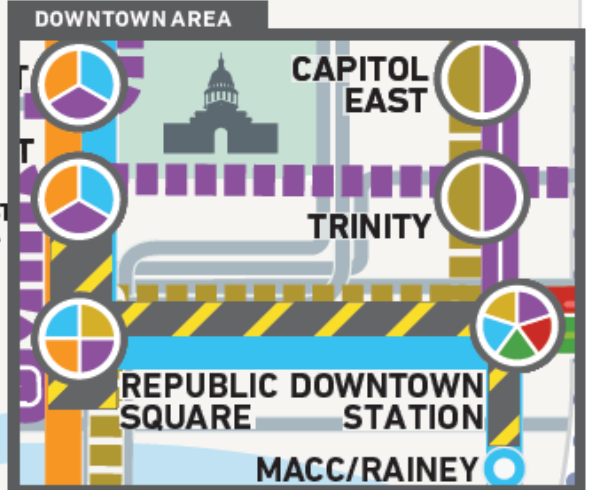
- CURRENT PARK & RIDE
- PROPOSED PARK & RIDE

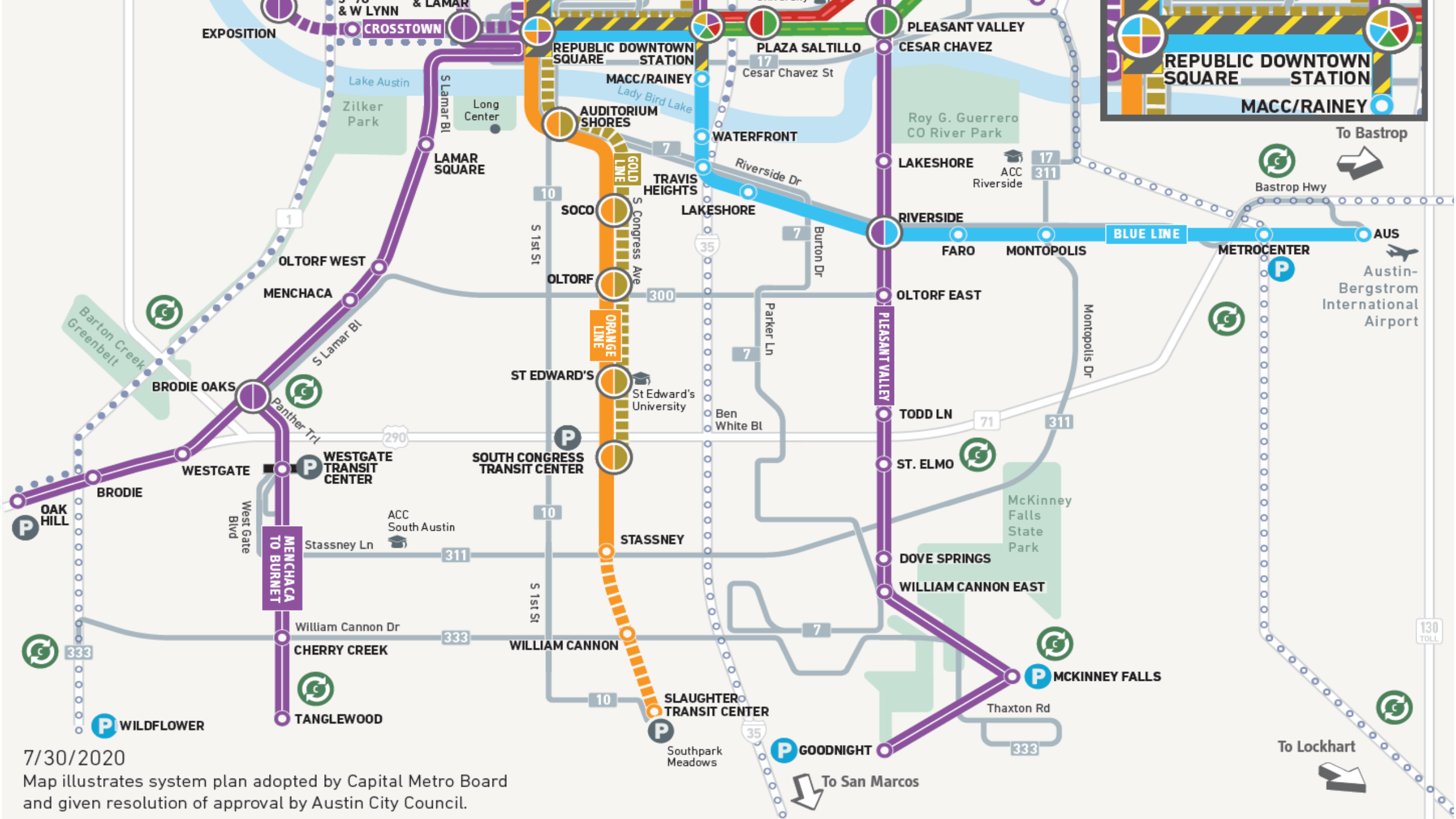
- CIRCULATOR

- TUNNEL

SCHEMATIC MAP NOT TO SCALE



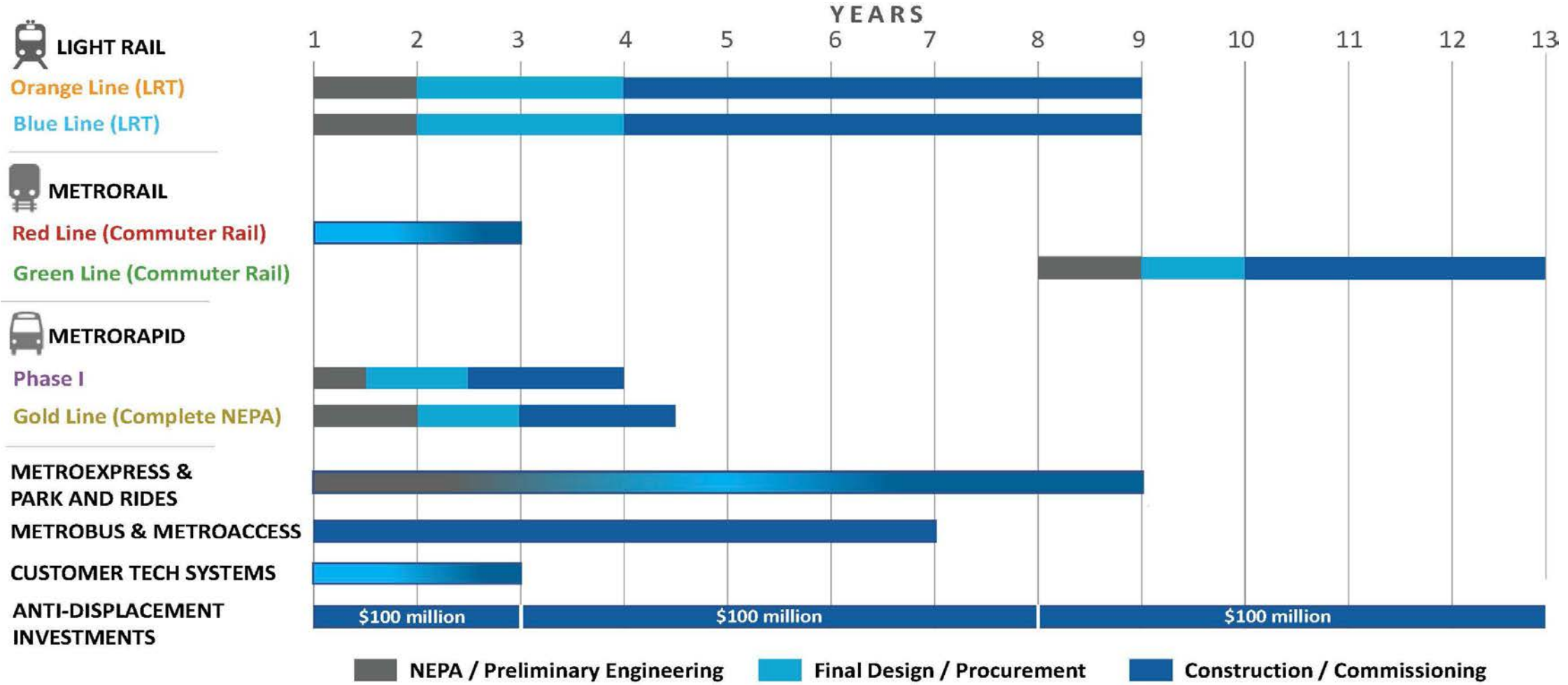




7/30/2020

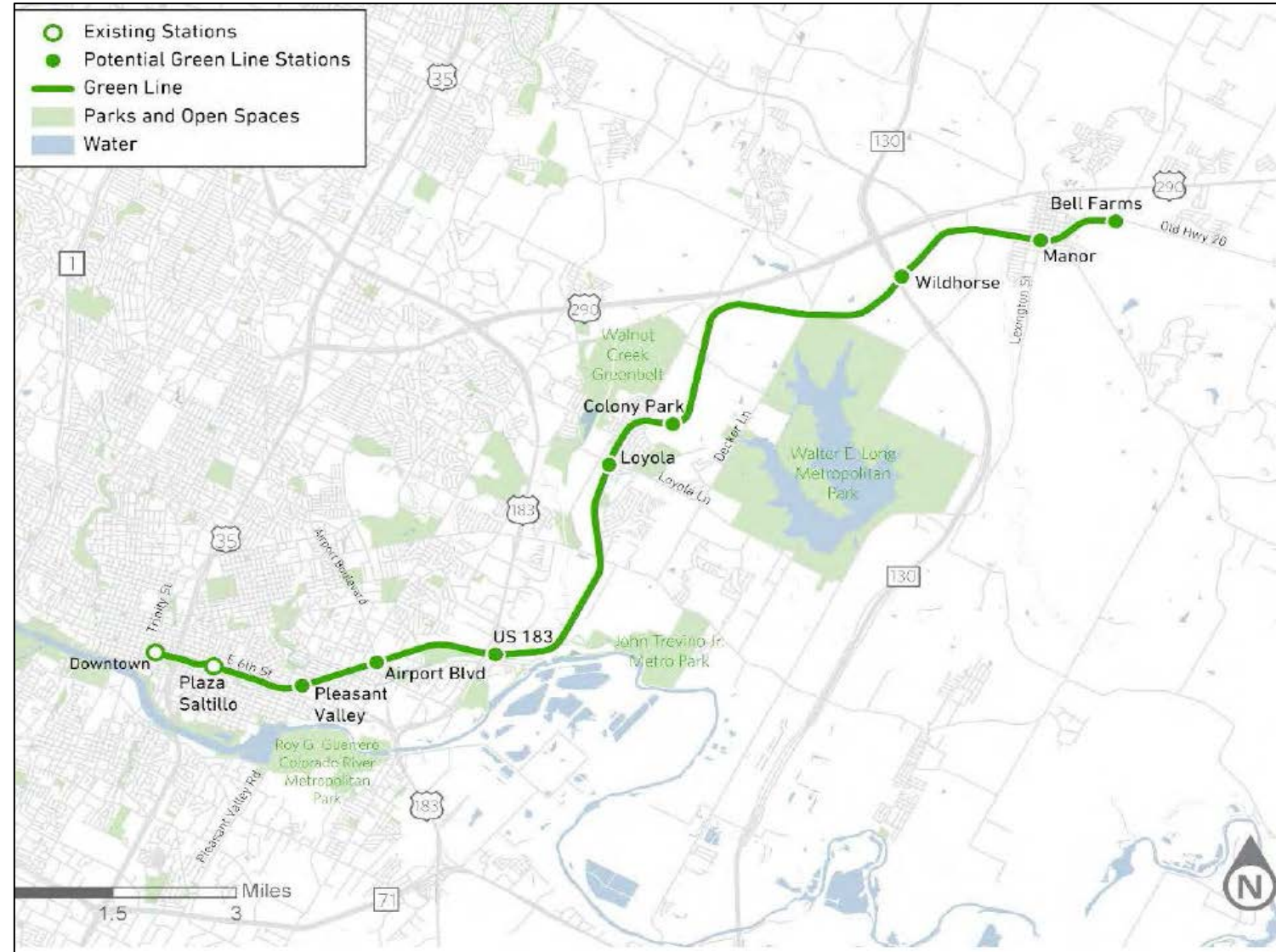
Map illustrates system plan adopted by Capital Metro Board and given resolution of approval by Austin City Council.

# Project Connect Sequence Plan



# Project Connect Green Line

- Future Green Line provides a commuter rail connection from Manor to Austin.
- Opportunities for future Transit Oriented Development (TOD) and expanded park and ride facility in Manor.
- Manor-to-Colony Park is currently a planned extension to the Green Line within Project Connect.
- Funded portion of Green Line within the City of Austin, following passage of Proposition A property tax measure, ending at Colony Park.



# Green Line Capital Reserve & Cost Assumptions

- **\$120-150M** – Colony Park to Manor
- **4.9 miles** – New Track
- **1** – New Station
- **2** – New Trains



Capital Metropolitan Transportation Authority Proposed FY2022 Operating and Capital Budget and Five-Year Capital Improvement Plan

## FY2022 Projected Ending Fund Balance:

<b>Projected Beginning Balance</b>	<b>\$294,720,746</b>
------------------------------------	----------------------

## FY2022 Projected Activity:

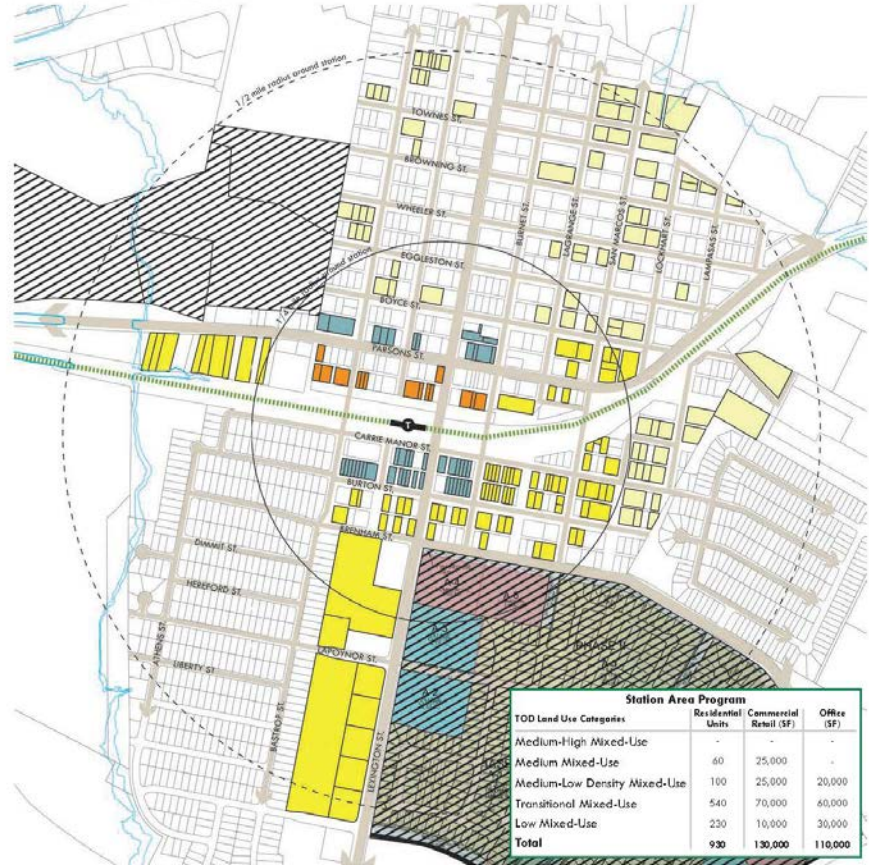
+ Revenue	658,159,995
- Operating Expenses	318,607,750
- Interlocal Agreements	4,053,691
- Contribution to Austin Transit Partnership	23,365,670
- Capital Projects	303,836,278
<b>= Projected Ending Balance</b>	<b>\$303,017,352</b>

## Breakdown of Ending Balance:

Statutory Operating Reserve Requirement	53,101,291
Budget Stabilization Reserve	26,550,645
Sustainability Capital Fund	10,000,000
<b>Green Line Phase II Manor Capital Reserve</b>	<b>800,000</b>
Self-Insurance Reserve	1,314,600
City of Austin Mobility Programs	2,883,602
Funding for 5-Year Capital Improvement Plan	208,367,214
<b>= Projected Ending Balance</b>	<b>\$303,017,352</b>

# Placemaking Opportunities in Downtown Manor

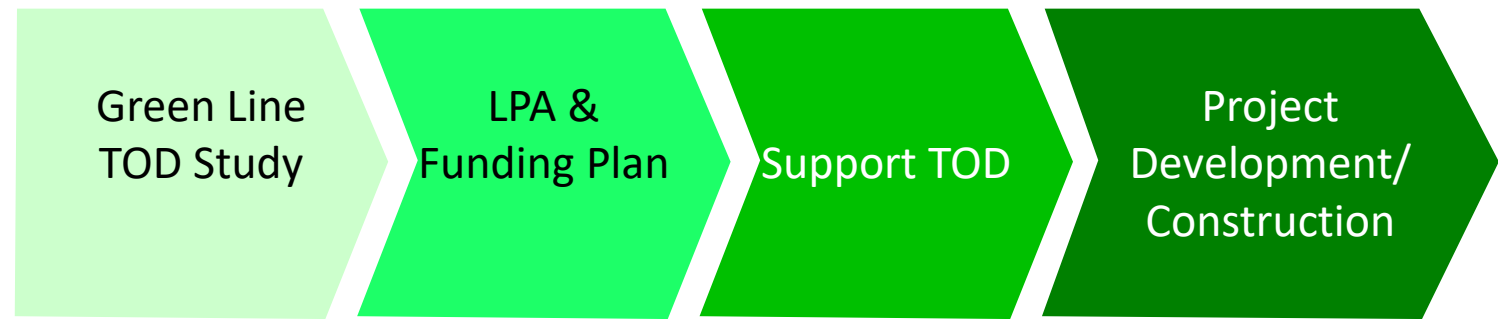
MANOR STATION



## City of Manor



## Austin Transit Partnership



# Placemaking Opportunities in Downtown Manor



Conceptual rendering for Downtown Manor



Lone Tree Station, Colorado (RTD)



Grapevine Station, Texas (Trinity Metro)



# City of Manor & Capital Metro

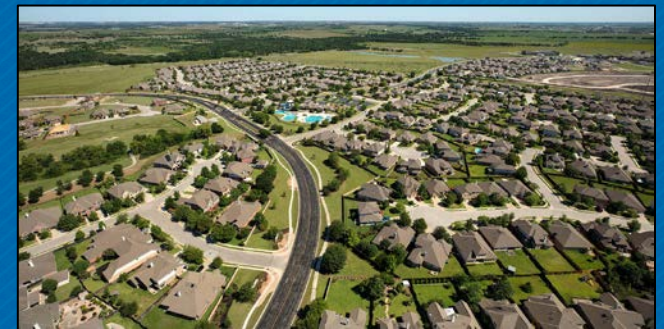
**Thank You!**

**Sam Sargent**

Director of Program Strategy

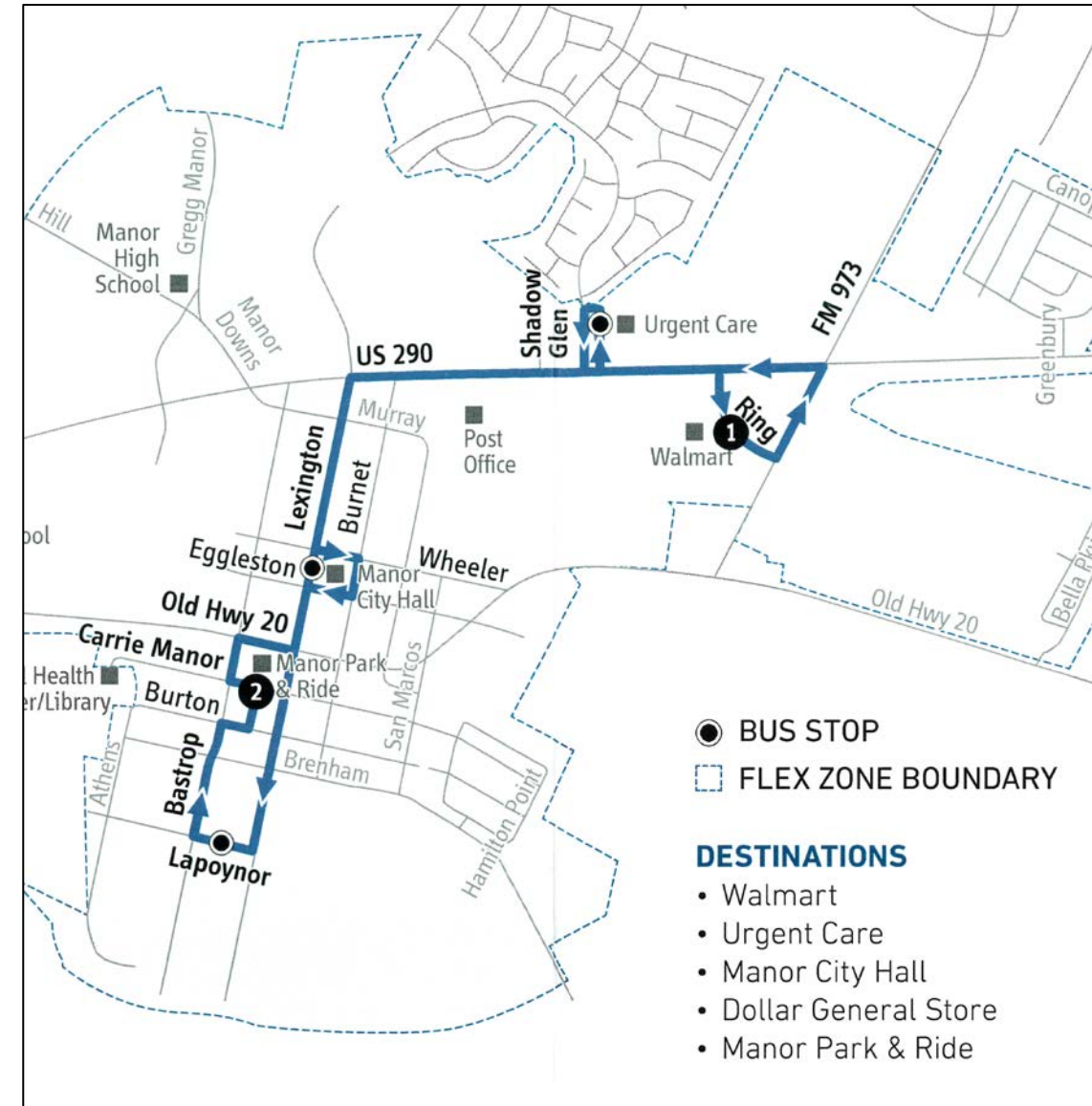
Capital Metro / Austin Transit Partnership

[Sam.Sargent@capmetro.org](mailto:Sam.Sargent@capmetro.org)



# Route 470 – Manor Circulator (Discontinued)

- Route 470 – Manor Circulator introduced in 2015
- Demand response/circulator service
  - Operated as scheduled service on a route while allowing for “flexing” as needed
- Service 6 days/week
- 12 Eastbound and 12 Westbound trips per weekday
- CARTS/CMTA partnership



# City of Manor Withdraw Cost Estimate

Determined by Texas Transportation Code Section **451.611**:

- The net financial obligation of a withdrawn unit is equal to the withdrawn unit's apportioned share of unencumbered assets less the withdrawn unit's share of all outstanding obligations.
- Calculations are made as of the effective date of withdrawal.
- The apportioned share is based on the ratio of inhabitants.

Estimated Financial Obligations of Manor estimated as of 7.31.2021

Population:

Manor

14,692

Population of Service Area

1,197,917

Ratio of Manor to Service Area

1.2265%

## Unencumbered Assets

Cash and Cash Equivalents

Total

(306,417)

Manor's Share

(3,758)

Short-term investments

140,055,665

1,717,730

Long term investments

7,661,731

93,968

## Total Unencumbered Assets

**147,410,979**

**1,807,940**

## Liabilities

Liability obligations

59,710,907

732,332

CMTA pension liability - actuarial

10,259,320

125,827

StarTran pension liability - actuarial

31,103,216

381,469

## Total Current Liabilities

**101,073,443**

**1,239,628**

## Current Budget Obligations

Encumbrances-Includes Purchased Transportation

75,671,705

928,085

Build Central Texas (less Manor portion if applicable)

136,997

1,680

## Total Current Budget Obligations

**75,808,702**

**929,765**

## Outstanding Contracted Obligations

Future Contract Obligations

608,480,463

7,462,783

ATP ILA with CapMetro

75,983,152

931,905

Build Greater Austin

386,176

4,736

## Total Outstanding Contracted Obligations

**684,849,790**

**8,399,424**

## Total Unencumbered Assets less

Current Liabilities & Future Obligations

**(714,320,957)**

**(8,760,877)**