

FY 2024 and FY 2025

UNIFIED PLANNING WORK PROGRAM (UPWP)

Capital Area MPO

Transportation Management Area (TMA)

AIR QUALITY STATUS:

Attainment

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I. INTRODUCTION

The Federal Aid Highway Act of 1962 promulgated the requirement that all urban areas of 50,000 or more population develop and maintain a comprehensive, cooperative, and continuing (3-C) transportation planning process. The process would establish a transportation plan and provide the procedure by which it would be maintained and revised on a continuing basis.

- A. PURPOSE** – The Unified Planning Work Program (UPWP) provides descriptive details for the Capital Area Metropolitan Planning Organization (CAMPO) planning process for FYs 2024 and 2025. This activity is required under federal law defining the responsibilities of Metropolitan Planning Organizations (MPO). The UPWP serves as the document for identifying ways to carry out the continuing, cooperative and comprehensive transportation planning process in the six-county Capital Area in Central Texas. An MPO is required to perform all planning tasks set forth in federal laws and regulations, many of which are conducted annually. However, some tasks require more than one year to complete and are carried forward from one UPWP to the next. To effectively identify all work tasks, CAMPO prepares this UPWP with input from federal, state and local jurisdictions and transportation providers in the CAMPO region.
- B. DEFINITION OF AREA** - The CAMPO planning area includes all of Bastrop, Burnet, Caldwell, Hays, Travis and Williamson Counties (**Appendix B**) and the cities and villages in each of the six counties (a comprehensive list of these jurisdictions can be found at www.campotexas.org). By federal definition, CAMPO’s planning area must at least include the urbanized area (as defined by the U.S. Bureau of the Census) and the contiguous area that may reasonably be expected to become urbanized in the next 20 years.

During the 2010 census, a very small portion of Guadalupe County was included as a part of the newly urbanized area of San Marcos. San Marcos intends to remain part of CAMPO. Therefore, an agreement was developed between CAMPO and the Alamo Area MPO (AAMPO) regarding the roles and responsibilities of each MPO concerning this portion of Guadalupe County. CAMPO agrees that staff will meet as needed to review progress of planning efforts to discuss key findings from program activities and to discuss the scope, plans, and implementation of activities. To help ensure continuity of federal and state funds, CAMPO agrees to abide by the methodology and process used to allocate funds to the respective MPOs. CAMPO agrees to abide by the methodology and process currently used to allocate federal transportation planning funds to the respective MPOs. CAMPO agrees to work with the AAMPO to identify the need for corridor projects that cross the CAMPO and AAMPO planning area boundary.

- C. ORGANIZATION** – The Transportation Policy Board (**Appendix A**), develops regional transportation policy, allocates state and federal funding to implement the short- and long-range transportation plans for CAMPO. The Policy Board consists of 21 elected and appointed county, city, Texas Department of Transportation (TxDOT) and Capital Metropolitan Transportation Authority (CMTA) officials.

Other committees, task forces or study groups may be formed from time-to-time throughout the year as necessary.

CAMPO currently operates with various professional staff positions. The professional staff covers the tasks listed in the UPWP. Depending on the budget and/or work tasks to be completed, CAMPO may employ a varying number of consultants, interns, permanent, or temporary personnel.

Functional Responsibilities of Planning Agencies

For the transportation planning process to function properly, the agencies involved must work together cooperatively. The Transportation Policy Board (TPB), the Texas Department of Transportation (TxDOT), Central Texas Regional Mobility Authority (CTRMA), Capital Metro, Capital Area Rural Transportation System (CARTS) and the local governments within the planning area are responsible for carrying out the urban transportation planning process consistent with local agreements. This process includes planning for roadways, bicycling facilities, pedestrian facilities, freight movement, passenger rail, and transit.

The following descriptions of functional responsibilities for each agency are not intended to limit the participation of any agency or local government in the study. Rather, they are brief descriptions of primary responsibilities.

Metropolitan Planning Organization - The MPO, in cooperation with CTRMA, mass transit operators, planning agencies and local governments:

- 1) Is responsible for carrying out and maintaining the urban transportation planning process to include:
 - a. Cooperative decision-making, principally, by elected officials of local governments.
 - b. Unified Planning Work Program (UPWP),
 - c. Transportation Improvement Program (TIP),
 - d. Metropolitan Transportation Plan (MTP), and
 - e. Congestion Management Process (CMP).
- 2) Executes contracts and/or agreements necessary to carry out the work outlined in the UPWP.
- 3) Develops and maintains transportation databases and analytical tools.

MPO staff has the following general responsibilities:

- 1) Provide staff support to the Transportation Policy Board (TPB), the Technical Advisory Committee (TAC), and committees of the Policy Board and TAC.
- 2) Review and report on items on the agenda(s) for the TPB, TAC, and appropriate committees.
- 3) Coordinate and perform the planning and data collection activities contained in the UPWP.
- 4) Prepare and submit an annual budget outlined in the UPWP for approval.
- 5) Receive and review all bills from consultants that the MPO has contracted with to perform work outlined in the UPWP.
- 6) Submit requests for reimbursement to the appropriate federal and/or state agencies for work performed according to the UPWP.
- 7) Prepare and submit grant applications for federal/other assistance in transportation planning, and related fields, as appropriate.
- 8) Prepare and submit the annual performance and expenditure report and annual project listing.
- 9) Coordinate the activities for the development and maintenance of the Unified Planning Work Program, the long-range Metropolitan Transportation Plan and the Transportation Improvement Program.
- 10) Refine and maintain a process for engaging the public in the transportation planning process; and
- 11) Perform any other administrative duties as required by the Transportation Policy Board; and,

- 12) Ensure compliance with Title VI Civil Rights, Environmental Justice and other federal requirements related to CAMPO's operations, activities and programs.

Texas Department of Transportation

The Texas Department of Transportation (TxDOT), within the realm of transportation planning, has the following varied responsibilities for the CAMPO planning area:

- Highway planning.
- Participating and lead agency in appropriate transportation studies and environmental documents.
- Review of all FTA Section 5307, 5310 and Section 5311 capital grant applications that may involve state funding: and

In addition, TxDOT maintains certain transportation database files and forecasting models, and coordinates its planning efforts with the MPO through the UPWP.

Capital Area Rural Transportation System (CARTS)

CARTS is the rural public transportation provider for this region and has primary responsibility for rural transit planning and operations in the study area.

Capital Metropolitan Transportation Authority (Capital Metro)

Capital Metro is a provider of public transportation in the region. Capital Metro has primary responsibility for conducting various short and long-range transit studies, maintaining all transit data, and is responsible for transit planning and operation in the urban portion of the study area.

Counties

Williamson County acts as our fiscal agent and provides support for human resources, benefits, accounting, and information technology.

The Counties of Bastrop, Burnet, Caldwell, Hays, Travis and Williamson have the primary responsibility for the planning of all roads outside incorporated areas that are not on the State system. The counties also perform analyses on the state system in cooperation with the TxDOT – Austin District. The County coordinates its planning with TxDOT and incorporated areas in extraterritorial jurisdictional areas.

Cities

All jurisdiction cities in our planning area have the responsibility for the planning of all off-system roads within their incorporated area, and some have negotiated agreements with TxDOT to plan for roads on the state system as well in cooperation with TxDOT.

Public/Public and Public/Private Partnerships

The CAMPO region continues partnerships with local governments and transportation agencies and has actively pursued various partnerships with entities established to advance planning for and improve the area's transportation infrastructure).

- D. PRIVATE SECTOR INVOLVEMENT** – Consultants have been and will continue to be used on an as-needed basis in CAMPO's transportation programs and planning processes. In the past, CAMPO has used private sector consultants for a variety of services ranging from legal services to corridor studies to improvements to the regional travel demand model. The use of consultants will continue as needed.

E. PLANNING ISSUES AND EMPHASIS – The Federal Highway Administration and Federal Transit Administration have jointly issued Planning Emphasis Areas (PEAs). The PEAs are planning topical areas for MPOs and State DOTs to develop and identify work tasks for FY 2024 and 2025. The Planning Emphasis Areas are:

1. **Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future:** CAMPO is developing a Carbon Reduction Program as outlined in the Infrastructure Investment and Jobs Act (IIJA). This program will seek to reduce transportation emissions through the development of carbon reduction strategies and by providing funding for projects designed to reduce transportation emissions. The CAMPO plan will provide emission reduction strategies, guide the selection of projects for the program funding, and set the foundation for a regional air quality program for the six-county region. Additionally, CAMPO is developing a Transportation Demand Management (TDM) Program to implement the agency’s 2019 Regional Transportation Demand Management Plan. The TDM Program focuses on commuter behavior choices, technology, and options provided by employers and government entities, rather than focusing on infrastructure solutions to transportation congestion. Stewardship of environmental resources through measures that reduce, minimize, or avoid negative impacts to the environment are also included in project selection criteria for CAMPO’s Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP) and will continue to be used in the amendments and updates to those documents.
2. **Equity and Justice 40 in Transportation Planning -** CAMPO’s Public Participation Plan (PPP) was developed to ensure that all citizens have an equal opportunity to participate in the CAMPO decision-making process. CAMPO deliberately plans inclusive, diverse public participation programs as part of its transportation planning process. CAMPO’s program engages with public and private transportation employees and stakeholders, freight interests, bicycle and pedestrian stakeholders, and stakeholders with and representing those with disabilities. These public participation programs also include communication and outreach methods specifically tailored to audiences and stakeholders. The PPP’s strategies include, but are not limited to: using visualizations and clear, concise, non-technical language to describe proposed changes; seeking out low-income and minority environmental justice households and vulnerable populations who may face challenges accessing employment and other services; and holding public open houses at convenient times and locations while also offering virtual opportunities for input. Additionally, project selection criteria for CAMPO’s TIP and RTP include equity considerations, with performance measures focusing on traditionally underserved populations, including low-income, minority, seniors, persons with disabilities, zero-car households, and limited English proficiency households.
3. **Complete Streets -** CAMPO conducts studies in cooperation with local cities to develop transportation plans incorporating the concepts of complete street designs. These studies aim to create safe, convenient, and connected transportation networks that provide walkable and bikeable neighborhoods with access to jobs, homes, and amenities. CAMPO studies identify local concerns including, but not limited to: speed management, sidewalk connectivity, perceived lack of safety, access management, and limited transit access or coordination. Depending on the scope of the study, future land use may also be a consideration including the identification of catalytic redevelopment sites and compatible uses. The outcomes of these studies include implementation strategies that can be used by local governments, the Texas Department of Transportation, local transit agencies, and private developers. Another aim of these studies is to identify potential projects for inclusion in the long-range Regional Transportation Plan. CAMPO will continue

conducting these studies, partnering with local agencies to develop tailored projects including complete street recommendations.

4. Public Involvement - The CAMPO Public Participation Plan, adopted in 2019, includes provisions for virtual public involvement. This includes the development of an online open house for public involvement opportunities, created specifically for individual studies or routine activities including TIP and RTP updates. The online open houses include all of the information that would be found at an in-person meeting as well as ways for the public to submit comments. Additionally, online surveys are included for projects and online maps allow the public to see information related to proposed transportation project corridors. The meetings of CAMPO's Technical Advisory Committee (TAC) and Transportation Policy Board (TPB) are also streamed live and archived both on CAMPO's website and the agency's YouTube channel. The experience of public involvement through the Covid pandemic showed the utility of all of these virtual involvement methods and CAMPO will continue to expand the use of these methods while ensuring that those in the region who do not have high-speed internet or cell phones are still able to provide feedback.
5. Strategic Highway Network (STRANET)/U.S. Department of Defense (DOD) Coordination – CAMPO will coordinate with the U.S. Department of Defense on the eight STRANET corridors within the region in the development of recommendations for the long-range Regional Transportation Plan and for corridor and area studies. Although there are no U.S. Department of Defense installations within the CAMPO region apart from the Army Futures Command, there are significant bases in the MPO regions immediately to the north and south of this region, with transportation through the CAMPO area. This includes Fort Cavazos in the Killeen-Temple Metropolitan Planning Organization area and Randolph Air Force Base, Fort Sam Houston, and Lackland Air Force Base in the Alamo Area Metropolitan Planning Organization area. We will continue our coordination with these partner MPO organizations and include outreach to the Department of Defense.
6. Federal Land Management Agency (FMLA) Coordination – CAMPO will coordinate with federal resource agencies in the development of transportation plans and recommendations in the region. The preservation of the natural environment is a priority in the CAMPO region, which is reflected in the local and state agency coordination with federal land management areas including the San Marcos Aquatic Resources Center and the Balcones Canyonlands National Wildlife Refuge. This coordination supports the stewardship element of CAMPO's project selection process, which awards points to projects that demonstrate designs which avoid, minimize, and mitigate negative impacts to water quality, air quality, and natural habitat.
7. Planning and Environment Linkage (PEL) – CAMPO will continue to conduct Planning and Environmental Linkages (PEL) studies across the region. Primarily this will be conducted under the Project Readiness Program. This CAMPO-led program has identified 10 corridors for study across all six MPO counties. These corridors were identified based on the connectivity they provide between activity centers in the region, higher-than average crash rates, and their identification in transit studies, freight routes, and active transportation plans. All corridors are on the TxDOT system, and CAMPO is working closely with TxDOT to advance these studies. The Project Readiness Program will range from feasibility analyses to NEPA studies depending on the identified needs of each corridor. CAMPO is also working closely with the cities, counties, and transit agencies along the corridors and will conduct full public involvement efforts as well. This partnership will allow the results of the Project Readiness Program to seamlessly move into further environmental, design, and implementation stages.

8. Data in Transportation Planning – CAMPOCAMPO has established a Data and Operations program area in order to coordinate the MPO’s role in data sharing and management. CAMPO has developed a series of data dashboards now available on the agency’s website to serve as analysis tools and community resources for the MPO region. Currently there are five data dashboards on CAMPO’s website including: American Community Survey (ACS) 2017-2019, ACS 2020 and Beyond, Performance Metrics, TxDOT Crash Records Information System, and Roadway Inventory. These dashboards are customizable and present a tremendous amount of data in comprehensible, graphical ways. CAMPO will continue making presentations on the availability of these dashboards and continue working with our partner agencies to provide more data on the dashboards which may be useful in regional transportation planning efforts

CAMPO will work cooperatively with TxDOT, CARTS and Capital Metropolitan Transportation Authority (CMTA) to define performance measures that emphasize these seven federal goals:

1. Safety
2. Infrastructure Condition
3. Congestion Reduction
4. System Reliability
5. Freight Movement and Economic Vitality
6. Environmental Sustainability
7. Reduced Project Delivery Delays

II. TASK 1.0 – ADMINISTRATION AND MANAGEMENT

- **OBJECTIVE**

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning requirements and maintain the transportation planning process in and for the Capital Area MPO's planning area.

- **EXPECTED PRODUCTS**

Certified transportation planning process
FY 2023 & FY 2024 Single Audit
Unified Planning Work Program (FYs 2024 & 2025) and amendments
Development of Unified Planning Work Program (FYs 2026 & 2027)
FY 2023 & 2024 Annual Project Listing
FY 2023 & 2024 Annual Performance and Expenditure Report
New equipment and computer hardware/software

- **PREVIOUS WORK**

Performed general administrative functions
FY 2022 & 2023 Unified Planning Work Program and amendments
FY 2021 & 2022 Annual Project Listing
FY 2021 & 2022 Annual Performance and Expenditure Report
FY 2021 & 2022 Single Audit
Updated Public Participation Plan
Updated Title VI Plan
Coordinated transportation planning and implementation activities with other agencies and organizations
Conducted a public involvement process compliant with federal and state regulations
Provided support for all meetings of the transportation planning process
Implemented policies to maintain the transportation planning process
Provided staff access to courses, conferences, workshops and seminars
Statistics and Metrics Dashboard

- **SUBTASKS**

Subtask 1.1 – MPO Staff Support for Task 1

The primary activities which will take place under MPO Staff Work include the following:

1.1.1 Program Administration:

This activity includes development and implementation of those policies and guidelines necessary to carry out and maintain the transportation planning process; maintenance of the FY 2024 & 2025 Unified Planning Work Program, development of the Annual Performance and Expenditure Report (APER) and Annual Project Listing (APL), development of the FY 2026 & 2027 Unified Planning Work Program, sponsoring and conducting meetings including providing support to policy and advisory bodies; coordinating and working with other agencies and organizations involved in planning, programming and implementation of transportation projects.

1.1.2 Public Participation:

This activity supports the implementation of the MPO’s Public Participation Plan to include the conduct of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice populations and the development/review processes of the Transportation Improvement Program, Metropolitan Transportation Plan and other planning products; develop and use of questionnaires, online surveys, newsletters and other participation techniques; and provide bilingual materials and translations as appropriate.

1.1.3 Title VI Civil Rights/Environmental Justice (EJ):

This activity supports monitoring and evaluating Title VI/EJ guidance and requirements, developing and implementing documents and procedures to ensure CAMPO’s plans, programs and activities comply with Title VI/EJ guidance and requirements, collecting and analyzing data related to minority, low income, limited English proficiency and other populations vulnerable to potential disproportional adverse impacts from the planned transportation system and transportation projects, identifying possible strategies to minimize, avoid or mitigate potential disproportional adverse impacts on the EJ populations, maintaining, coordinating efforts to develop the Regional Toll Network Analysis that evaluates the impacts of the regional toll network on the EJ and non-EJ populations (see Task 2.0), implementing the CAMPO Limited English Proficiency Plan and updating that plan as needed

1.1.4 Travel and Training:

This activity supports staff development in the technical activities associated with the transportation planning process through travel to and attendance at appropriate conferences, courses, seminars, and workshops (AMPO, APA, ESRI, TransCad, TxDOT, TRB, UT at Austin, CNU, TEMPO, Planning Conference, Planning Forum, etc.). CAMPO will seek prior approval from TxDOT for Out-of-State travel.

1.1.5 Equipment/Office Space & Computer Hardware/Software:

This activity is for the upgrade/addition of, equipment/office space and computer hardware or software to ensure program efficiency. A description of equipment purchases in excess of \$5,000 will be submitted to the Texas Department of Transportation and the Federal Administration Highway for approval prior to acquisition. The MPO understands that split costs are not allowed.

Responsible Agency:	Capital Area MPO
Funding Requirement:	\$ 4,708,834 PL
Product(s):	Certified transportation planning process; updated or new documents and reports; new equipment and/or computer hardware/software; APL; APER

Subtask 1.2 – Legal Services – Consultant Work

1.2.1 Legal Services:

This activity is for legal services that are necessary for planning purposes. Ongoing contract.

Responsible Agency: Capital Area MPO
 Funding Requirement: \$200,000 PL
 Product(s): Legal opinion(s) and counsel, as necessary and appropriate, with prior approval from TxDOT and FHWA

Subtask 1.3 – Audit Services – Consultant Work

1.3.1 Audit Services:

This activity is for audit services that are necessary to comply with the Single Audit Act. Ongoing contract.

Responsible Agency: Capital Area MPO
 Funding Requirement: \$50,000 PL
 Product(s): Single Audit Report, financial statements

• **FUNDING SUMMARY**

Task 1.0 – 2-Year Funding Summary Table
 FY 2024 and FY 2025

¹TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		STBG		Local		Total		Grand Total
		2024	2025	2024	2025	2024	2025	2024	2025	
1.1	CAMPO	2,381,398	2,327,436					2,381,398	2,327,436	4,708,834
1.2	CAMPO	75,000	125,000					75,000	125,000	200,000
1.3	CAMPO	25,000	25,000					25,000	25,000	50,000
				-	-	-	-	-	-	-
TOTAL		2,481,398	2,477,436	-	-	-	-	2,481,398	2,477,436	4,958,834

III. TASK 2–0 - DATA DEVELOPMENT AND MAINTENANCE

- **OBJECTIVE**

Provide updated information, demographic data and analysis to support the Metropolitan Planning Organization's planning efforts.

- **EXPECTED PRODUCTS**

Series of technical reports documenting the ongoing GIS data updates on traffic counts and mapping Transportation related air quality data collection and analysis, air quality planning and outreach products

2045 Plan related performance measures

Demographic forecasts and travel demand model for the 2050 Plan updates

Interactive Web Viewer updates

UrbanSim (Demographic Allocation Tool)

Development 2050 Travel Demand Model

- **PREVIOUS WORK**

Updated demographic forecasts and travel demand model for the 2045 Plan

2045 Plan related performance measures

Development 2050 Travel Demand Model

UrbanSim (Demographic Allocation Tool)

- **SUBTASKS**

Subtask 2.1 – MPO Staff Support for Task 2

The primary activities which will take place under MPO Staff Work include the following:

2.1.1 General Administration:

This subtask allows for administrative activities related to data development and maintenance including procurement, contract management and appropriate review/processing of monthly billings for work related to Task 2, as well as conducting the activities in subtasks 2.1.2, 2.1.3, 2.1.4, and 2.1.5 and developing related performance measures.

2.1.2 General GIS:

Specific activities will include reviewing and providing direction on the development and dissemination of geospatial databases on residential and commercial growth and transportation data; mapping databases supporting CAMPO programs; maintenance of the demographic and modeling databases of the 2045 Plan; develop and maintain the interactive web viewer for sharing GIS data on growth and projects; develop maps and materials for work group and public meetings; develop technical memoranda documenting work completed.

2.1.3 Demographic Forecasting:

Run UrbanSim for producing demographic forecasts for 2050 Plan and TIP amendments. Specific activities will include production and review of demographic forecasts to be used for required 2050 Plan. Develop the datasets for running the Allocation Tool for the 2050 Plan.

2.1.4 Travel Demand Modeling:

Run CAMPO's FTA-compliant and time-of-day model. Specific activities will include coordination with TxDOT on development of the new 2025 base year model, performing model runs for the amendments of the 2045 Plan, 2023-2026 TIP and the development of the 2050 Plan; refinements of in-house modeling capabilities; and regular updates of computer hardware, software, and necessary peripherals for supporting the demographic forecasting and travel demand modeling activities.

2.1.5 Environmental Analysis:

This subtask includes facilitating planning and environmental linkages by participating in NEPA related studies and Planning and Environmental Linkages (PEL) studies, monitoring and evaluating the effect of CAMPO plans and programs on the environment, identifying potential mitigation activities and locations where they might occur, coordinating outreach with resource agencies and working groups, developing and updating GIS analyses using GISST, and other relevant data. CAMPO is participating in NEPA related studies to facilitate the proper integration of planning outcomes in the environmental process.

Responsible Agency: Capital Area MPO
Funding Requirement: \$231,588 PL
Product(s): Technical memoranda, final reports, PEL and NEPA related reports and analyses.

Subtask 2.2 – GIS, Demographic Forecast, & Travel Demand – MPO Staff/Consultant Work

2.2.1 Demographic Forecast and Travel Demand Modeling Projects for 2050 Plan:

Conduct activities related to the travel demand model in support of development of the 2050 Plan. It is noted that the demographic forecasting and travel demand modeling procedures applied in the CAMPO area are integrated. Conduct activities related to the production of the regional employment and population profiles for inclusion in the CAMPO travel demand model and the 2045 toll analysis. Ongoing contract.

Responsible Agency: Capital Area MPO
Funding Requirement: \$50,000 PL
Product(s): Interactive Web Viewer, UrbanSim, Development 2050 Travel Demand Model, Model files for development of the 2045 RTA, draft and final 2045 RTA document.

- FUNDING SUMMARY**

Task 2-0 - 2-Year Funding Summary Table
FY 2024 and FY 2025

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		FTA Sect. 5304		Local		Total		Grand Total
		2024	2025	2024	2025	2024	2025	2024	2025	2024&2025
2.1	CAMPO	111,764	119,824					111,764	119,824	231,588
2.2	CAMPO	50,000	-					50,000	-	50,000
TOTAL		161,764	119,824					161,764	119,824	281,588

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

IV. TASK 3–0 - SHORT RANGE PLANNING

- **OBJECTIVE**

Conduct short-range transportation and transportation-related planning activities with short-term planning and implementation focus, including the development and administration of the Transportation Improvement Program.

- **EXPECTED PRODUCTS**

Maintenance of 2023-2026 Transportation Improvement Program
Development and maintenance of 2025-2028 Transportation Improvement Program
10 Year Plan
Annual Listing of Obligated Projects
Performance Measure Report
Project Progress Report
Deferred Project Refunding Process
Project Call
Congestion Management Process

- **PREVIOUS WORK**

2023-2026 Transportation Improvement Program
Project Tracking
10 Year Plan
Annual List of Obligated Projects
Performance Measure Report
Project Progress Report
Congestion Management Process (CMP)

- **SUBTASKS**

Subtask 3.1 – MPO Staff Work for Task 3.0

3.1.1 General Administration:

This subtask allows for MPO staff support for administrative activities related to short range planning, including the development and management of agency contracts; procurement, development, and management of consultant contracts for projects in Task 3; and the review and processing of monthly billings for work related to Task 3.

3.1.2 General Activities:

Specific activities will include, but are not limited to, maintenance of the FY 2023-2026 Transportation Improvement Program, development of the FY 2025-2028 Transportation Improvement Program, along with related performance measures.

3.1.3 Public Participation:

This subtask includes MPO staff participation in public outreach activities including video production, developing website information, writing newsletter articles, developing other printed materials, and public meeting facilitation as needed.

3.1.4 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning:

This subtask covers activities related to conducting the CMP, ITS and Operations Planning. Specific activities include, but are not limited to, developing, updating, refining, and implementing the CMP, incorporating congestion analysis results into the regional planning process, and incorporating ITS, systems management and operations into the planning process.

3.1.5 Transportation Improvement Program:

The four-year Transportation Improvement Program (TIP) lists surface transportation projects that are funded with federal dollars and are consistent with the long-range plan developed for the area. The TIP may also include non-federally funded projects that are regionally significant. The TIP development process includes public involvement activities and opportunities for public review and comment on all aspects of the program.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$535,089 PL
Product(s): Contract procurement materials and billing packages, meeting packages and materials, technical memos, 2023-2026 TIP amendments, 2025-2028 TIP, Congestion Management Process (CMP) Plan

Subtask 3.2 – Congestion Management – Consultant Work

3.2.1 Congestion Management Process Data Collection and Analysis:

This subtask provides support for the CMP through congestion data collection and analysis.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$45,000 PL
Product(s): Congestion data and analysis, data in GIS format

Subtask 3.3 – Regional Transportation Demand Management Program– Consultant Work

3.3.1 Regional Transportation Demand Management Program:

The Regional Transportation Demand Management (TDM) Program will provide TDM services throughout the region with the goal of reducing congestion without adding capacity on the region’s roadway network.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$160,000 STBG 40,000 TDCs
Product(s): Contract procurement materials and billing packages, meeting packages and materials, technical memos

- FUNDING SUMMARY**

Task 3.0 – 2-Year Funding Summary Table
FY 2024 and FY 2025

Subtask	Responsible Agency	Transportation Planning Funds (TPF) ¹		STBG		Local		Total		Grand Total
		2024	2025	2024	2025	2024	2025	2024	2025	2024&2025
3.1	CAMPO	259,171	275,918					259,171	275,918	535,089
3.2	CAMPO	21,000	24,000			-		21,000	24,000	45,000
3.3	CAMPO	-	-	160,000	-			160,000	-	160,000
TOTAL		280,171	299,918	160,000	-	-	-	440,171	299,918	740,089

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

V. TASK 4–0 - METROPOLITAN TRANSPORTATION PLAN

- **OBJECTIVE**

To develop, maintain and update a multi-modal Regional Transportation Plan for the CAMPO planning area for a 25-year horizon that meets federal requirements and regional goals.

- **EXPECTED PRODUCTS**

Development of the 2050 Regional Transportation Plan

Maintenance of the 2045 Regional Transportation Plan

Maintenance and implementation of Coordinated Public Transit – Health and Human Services Transportation Plan

Maintenance of Regional Active Transportation Plan

Updated Regional Bicycle and Pedestrian Facility Inventory

Regional State of Safety Report

- **PREVIOUS WORK**

2045 Regional Transportation Plan

2045 Regional Transportation Plan Amendments

Regional Active Transportation Plan

Regional Bicycle and Pedestrian Facility Inventory

Coordinated Public Transit – Health and Human Services Transportation Plan Update

Regional Traffic Safety Plan

Regional State of Safety Report

- **SUBTASKS**

Subtask 4.1 – MPO Staff Work for Task 4.0

4.1.1 General Administration:

This subtask allows for MPO staff support for administrative activities related to long range planning including procurement, development, management of consultant contracts for projects in Tasks 4.1, 4.2, and 4.3, review and processing of monthly billings for work related to Tasks 4.1, 4.2, and 4.3, conduct access management, safety, sub-regional traffic management, and other related corridor studies, participation in study oversight committee meetings, amending and maintaining the CAMPO 2045 Regional Transportation Plan, developing the CAMPO 2050 Regional Transportation Plan and supporting materials and cooperatively developing related performance measures.

4.1.2 Public Participation:

This subtask includes MPO staff participation in public outreach activities including video production, developing website information, newsletter articles, other printed materials, and public meeting facilitation as needed.

4.1.3 Regional Public Transportation Coordination:

This subtask allows for MPO staff support for regional public transportation coordination including coordinating the Regional Transit Coordination Committee (RTCC) and associated activities, and implementing, maintaining and updating the Capital Area Coordinated Transit – Health and Human Services Transportation Plan.

4.1.4 Bicycle and Pedestrian Planning:

This subtask includes coordinating the Active Transportation Advisory Committee, conducting planning activities related to bicycle and pedestrian facilities, updating the regional active transportation plan, updating the regional bicycle and pedestrian facility inventory.

4.1.5 Safety Planning:

This subtask includes access management and corridor studies for the region, crash data hot spot analyses for regional and local governments, coordinating the regional safety coalition and its safety emphasis area team’s associated activities, including, but not limited to, regional workshops, Safety Summits, data analyses, and updating and maintaining the safety analysis tool.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$1,153,529 PL
Product(s): Planning documents, data sets, contract procurement materials and billing packages, and networks

Subtask 4.2 – 2050 Metropolitan Transportation Plan - Related MPO and Consultant Work

4.2.1 2050 Metropolitan Transportation Plan

CAMPO will contract a consultant to assist with the development of the CAMPO 2050 Regional Transportation Plan, including the public involvement, project prioritization, and draft plan documents. Contract TBD.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$500,000 PL
Product(s): Meeting materials, technical report(s), plan documents

Subtask 4.3 – Regional Transit Coordination - Related MPO and Consultant Work

4.3.1 Regional Transit Coordination

This subtask provides support for regional public transportation coordination including the Regional Transit Coordination Committee and associated activities, implementing, maintaining and updating the Capital Area Coordinated Transit-Health and Human Services Transportation Plan. Contract ongoing.

Responsible Agency: Capital Area Metropolitan Planning Organization
Funding Requirement: \$70,000 FTA 5304
Product(s): Reports, memos, agendas

Subtask 4.4 – Planning Studies – Other agencies in the CAMPO region (MPO Staff Work is not applicable)

4.4.1 South Congress Light Rail Corridor

The Capital Metropolitan Transportation Authority will receive funding to plan for TOD at eight proposed stations along the 6.5-mile South Congress Light Rail Corridor. The South Congress Light Rail Corridor ETOD Study will focus on an approximately 6.5-mile light rail corridor with eight proposed stations, five of which are included in the Project Connect LRT Initial Investment, Auditorium Shores, SOCO, Oltorf, St. Edwards, and South Congress Transit Center. The additional three southern-most proposed stations, Stassney, William Cannon, and Slaughter, are part of the South Congress Light Rail Corridor extension. The project will deliver the ETOD Policy Plan, station area vision plans for North Lamar Transit Center and South Congress Transit Center, as well as an existing conditions dashboard expansion..

Responsible Agency: Capital Metro

Funding Requirement: \$750,000 FTA and \$400,000 Local Funds

4.4.2 Capturing Transit Value for Community Development: Pilot Sites for TOD Implementation with an Equity Lens

The Capital Metropolitan Transportation Authority received funding to plan for a pilot TOD site at the North Lamar Transit Center. The plan would enhance economic and community development by creating mixed-use development, increasing affordable housing, support bicycle and pedestrian access, and bringing essential services to the area.

Responsible Agency: Capital Metro

Funding Requirement: \$900,000 FTA and \$500,000 Local Funds

4.4.3 Capital Metro Training Academy – Staff Recruitment and Retention Plan for Service Restoration Post COVID-19

Funding would support planning and implementation efforts to define a training program that will improve the recruitment and retention of frontline staff.

Responsible Agency: Capital Metro

Funding Requirement: \$780,100 FTA Funds

4.4.4 Travis County Safety Action Plan

The Travis County Safety Action plan will inventory, analyze and prioritize areas based on safety need, evaluate solutions and projects, and develop and implement safety messaging and public input strategies. The plan is funded by the Safe Streets 4 All (SS4A) discretionary grant program and will follow the program requirements for safety action plan development. Upon completion, the Travis County Safety Action Plan will provide local sponsors with eligibility to pursue SS4A implementation grants for the projects, programs, and strategies contained within.

Responsible Agency: Travis County

Funding Requirement: \$350,000 USDOT (SS4A) and \$87,500 In-Kind Donation of services (non-federal)

4.4.5 Central Texas Turnpike System - Capital Improvement Study

Feasibility study for Central Texas Turnpike System Capital Improvement Plan..

Responsible Agency: TxDOT District

Funding Requirement: \$9,858,733 State Funds

4.4.6 FM 734 (Parmer Ln) - RM 1431 to SL 1

Feasibility study.

Responsible Agency: TxDOT District

Funding Requirement: \$2,000,000 State Funds

4.4.7 FM 973 - FM 1660 to US 290

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$2,321,637 State Funds

4.4.8 IH 35 - SH 29 to RM 1431

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: 5,995,210 State Funds

4.4.9 IH 35 - RM 1431 to SH 45N

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: 7,460,127 State Funds

4.4.10 IH 35 - US 290E to US 290 / SH 71 (CapEx Central)

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$12,931,345 State Funds

4.4.11 IH 35 - SH 123 to Posey Rd

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$4,029,098 State Funds

4.4.12 IH 35 - SH 45SE to CR 382 (M35 PEL)

Feasibility study.

Responsible Agency: TxDOT District

Funding Requirement: \$5,000,000 State Funds

4.4.13 RM 1826 - Hays CL to US 290 in Travis County

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$2,852,910 State Funds

4.4.14 RM 1826 - RM 150 to Travis CL in Hays County

Feasibility study.

Responsible Agency: TxDOT District

Funding Requirement: \$2,000,000 State Funds

4.4.15 SH 21 - SH 80 to SH 130

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$5,000,000 State Funds

4.4.16 SH 21 - CR 130 to Paint Creek Rd (US 290)

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$3,955,863 State Funds

4.4.17 US 183 - SH 29 to FM 963

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$7,000,000 State Funds

4.4.18 US 183 - SH 71 to SH 130

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$3,651,596 State Funds

4.4.19 US 281 - US 290 to CR 413; CR 413 to Comal CL

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$4,634,819 State Funds

4.4.20 US 281 - SH 71 Interchange

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$2,391,901 State Funds

4.4.21 US 290 - RM 12 to Travis CL; Hays CL to RM 1826

Environmental study and schematic design.

Responsible Agency: TxDOT District

Funding Requirement: \$5,021,449 State Funds

4.4.22 US 290 - US 281 to RM 12

Feasibility study.

Responsible Agency: TxDOT District

Funding Requirement: \$3,000,000 State Funds

4.4.23 FM 969 Feasibility Study

Identify future safety and mobility improvements to FM 969, from SH 130 to SH 21, in Travis and Bastrop Counties.

Responsible Agency: TxDOT District

Funding Requirement: \$2,000,000 State Funds

4.4.24 Red Line Trail Feasibility Study

The goal of the Red Line Trail Study, a partnership between City of Austin Public Works Department and Capital Metro, is to identify a feasible and safe off-street alignment for Red Line Trail with recommendations for near-, mid-, and long-term implementation. The Study should result in a context sensitive corridor plan based on Federal Railroad Administration and Rails with Trails best practices identifying an off-street alignment for Red Line Trail, following the Capital Metro Red Line MetroRail route and providing connections to stations.

Responsible Agency: Capital Metro

Funding Requirement: \$480,000 Local Funds

4.4.25 Bergstrom Spur Study

Conduct a feasibility study on potential transit service extending eastward from the Todd Lane Station destined for the airport or an eastern terminus at the Blue Line MetroCenter Station. Consider feasibility of limited stop service supplementing and expanding the transit service coverage of the existing CapMetro bus routes along Burleson Road and other network streets. Consider connections to existing and future service and existing and potential areas with transit-supportive densities.

Responsible Agency: Capital Metro

Funding Requirement: \$400,000 Local Funds

4.4.26 US Hwy 183 Corridor Study

The City of Leander will lead a multimodal corridor study on US HWY 183 from Osage Drive to the Bryson Ridge Trail split at 183A. The study will identify multimodal corridor needs and develop a context-sensitive transportation vision for each subarea along the corridor. The study will also identify catalytic land use and place making opportunities within key focus areas.

Responsible Agency: City of Leander
Funding Requirement: \$500,000 Local Funds

4.4.27 City of Leander ADA Transition Plan

The City of Leander will lead a planning effort to develop an ADA Transition Plan, which will include an inventory of the existing sidewalk infrastructure network and needs assessment.

Responsible Agency: City of Leander
Funding Requirement: \$300,000 Local Funds

4.4.28 City of San Marcos Transportation Master Plan

The City of San Marcos will update the 2018 Transportation Master Plan.

Responsible Agency: City of San Marcos
Funding Requirement: \$500,000 Local Funds

4.4.29 Connecting Austin Equitably Mobility Study

The study, Our Future 35: Connecting Austin Equitably Mobility Study, focuses on 8 miles of the I-35 corridor from US 290 (north) to SH 71 (south). The study will identify affordable housing, anti-displacement and business support strategies for neighborhoods surrounding new freeway caps, identify transportation equity-focused action items, develop a placemaking plan, and evaluate transportation-related health and environmental justice concerns, and recommend mitigation for impacted neighborhoods.

Responsible Agency: City of Austin
Funding Requirement: \$ 1,120,000 USDOT Funds and \$280,000 Local Funds

4.4.30 183A Added Capacity Study

The Central Texas Regional Mobility Authority (CTRMA) will conduct an environmental study and schematic design for capacity improvements on 183A from SH 45 to Hero Way.

Responsible Agency: CTRMA
Funding Requirement: \$ 2,000,000 Local Funds

- FUNDING SUMMARY**

**Task 4.0 – 2-Year Funding Summary Table
FY 2024 and FY 2025**

Sub task	Responsible Agency	Transportation Planning Funds (TPF) ¹		FTA Sect. 5304		STATE		LOCAL		FTA		USDOT (SS4A)		IN-KIND DONTATION		Total		Grand Total
		2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024&2025
4.1	CAMPO	561,842	591,687					-								561,842	591,687	1,153,529
4.2	CAMPO	500,000	-													500,000	-	500,000
4.3	CAMPO			35,000	35,000											35,000	35,000	70,000
4.4	OTHER AGENCIES	-		-		91,104,688	-	5,360,000	-	2,430,100	-	1,470,000		87,500		100,452,288	-	100,452,288
		-	-					-	-	-						-	-	-
TOTAL		1,061,842	591,687	35,000	35,000	91,104,688	-	5,360,000	-	2,430,100	-	1,470,000		87,500		101,549,130	626,687	102,175,817

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

VI. TASK 5–0 - SPECIAL STUDIES

- **OBJECTIVE**

To conduct special studies of transportation facilities and/or corridors and transportation-related topics and to implement specialized studies. Includes the assessment of capital investment and other strategies to preserve the existing and future transportation system and reduce the vulnerability of the existing transportation infrastructure to natural disasters.

- **EXPECTED PRODUCTS**

Continued analysis of corridors in the region
FM 1626/RM 967 Intersection
Garlic Creek Parkway
Freight Study
Bottleneck Study
Project Readiness for Regional Corridor Improvement Projects
SL 150/Chestnut Street Corridor Study
Austin Avenue Corridor Study
Regional Safety Action Plan
Regional Mobile Emission Reduction Plan
Northeast Burnet County Corridor Study

- **PREVIOUS WORK**

Western Caldwell County Transportation Study and Schematic Development
San Marcos Transportation Corridor Study

- **SUBTASKS**

Subtask 5.1 – MPO Staff Work for Task 5.0

5.1.1 General Activities:

This subtask allows for MPO staff support for activities related to special transportation planning studies in Subtask 5.1 and 5.2. Specific activities will include participating in special studies. MOU/MOA or other similar documents will be developed to address specific written provision for cooperatively developing and sharing information related to transportation performance data; selection of performance targets; reporting performance targets; reporting and tracking progress.

Responsible Agency:	CAMPO
Funding Requirement:	\$253,474 PL
Product(s):	Contract procurement materials and billing packages, meeting packages and materials, technical memos

Subtask 5.2 Special Studies (undertaken by CAMPO and/or Consultant(s))

5.2.1 FM 1626/RM 967 Intersection

Lane use and transportation nodal analysis. Contract ongoing.

Responsible Agency: CAMPO and City of Buda
Funding Requirement: \$160,000 STBG and \$40,000 Local Funds

5.2.2 Garlic Creek Parkway

Corridor and connectivity analysis. Contract TBD.

Responsible Agency: CAMPO and City of Buda
Funding Requirement: \$280,000 STBG and \$70,000 Local Funds

5.2.3 Freight Study

The Freight Study will evaluate freight and shipping needs throughout CAMPO's six-county region. The study will build on the work TxDOT completed in its 2018 Freight Mobility Plan and evaluate how the needs for freight policies and projects are shifting in Central Texas as the economy is changing. With the development of new industrial, warehousing, and distribution facilities being constructed throughout the region, along with the continuing growth of e-commerce, the changing nature of freight planning must be better understood to encourage efficient freight transportation and enhance economic development. Contract ongoing.

Responsible Agency: CAMPO
Funding Requirement: \$200,000 STBG and 50,000 TDCs

5.2.4 Bottleneck Study

The Bottleneck Study will evaluate major interchanges throughout CAMPO's six-county region. Currently, most freeway-to-freeway interchanges in the CAMPO region lack full connectivity through direct-connect ramps and drivers must use frontage road intersections to make connections between many highways. The Bottleneck Study will evaluate these interchanges to identify where improvements between highways may be needed, including additional direct-connect ramps. The Study will also evaluate connections between high-volume principle arterial roadways to identify bottlenecks where intersection or interchange improvements may be needed. Contract TBD.

Responsible Agency: CAMPO
Funding Requirement: \$225,000 STBG and 56,250 TDCs

5.2.5 Project Readiness for Regional Corridor Improvement Projects

Multimodal corridor studies to advance recommendations for inclusion in CAMPO's long-range Regional Transportation Plan (RTP) and for future funding consideration in CAMPO's Transportation Improvement Program (TIP). Contract ongoing.

Responsible Agency: CAMPO
Funding Requirement: \$4,600,000 State Funds

5.2.6 SL 150/Chestnut Street Corridor Study

The SL 150/Chestnut Street Corridor Study will assess multimodal mobility and safety needs for the 3-mile section of SL 150/Chestnut Street between SH 71/Childers Drive and SH 71/Tahitian Drive in the City of Bastrop. Building upon community visioning work completed in 2019 as part of the Bastrop Building Block (B3) Code, the study will include public/stakeholder engagement, needs assessment, a corridor concept plan, and an implementation plan. Contract ongoing.

Responsible Agency: CAMPO and City of Bastrop
Funding Requirement: \$250,000 PL and \$50,000 Local Funds

5.2.7 Austin Avenue Corridor Study

The Austin Avenue Corridor Study will assess multimodal mobility/safety needs and catalytic land use opportunities for the 5-mile section of Austin Avenue between SE Inner Loop and NE Inner Loop in the City of Georgetown. The study will run concurrently with and inform several local planning efforts including the Downtown Master Plan Update, Downtown Parking Study, and Overall Transportation Plan Update. The study will include public/stakeholder engagement, needs assessment, a corridor concept plan, and an implementation plan. Contract ongoing.

Responsible Agency: CAMPO and City of Georgetown
Funding Requirement: \$200,000 PL and \$60,000 Local Funds

5.2.8 Regional Safety Action Plan

The Regional Safety Action plan will analyze, identify, and prioritize projects, programs, and strategies to improve transportation safety throughout the six-county CAMPO region. The plan is funded by the Safe Streets 4 All (SS4A) discretionary grant program and will follow the program requirements for safety action plan development. Upon completion, the Regional Safety Action Plan will provide local sponsors with eligibility to pursue SS4A implementation grants for the projects, programs, and strategies contained within. Contract TBD.

Responsible Agency: CAMPO
Funding Requirement: \$2,320,000 SS4A (USDOT) and \$580,000 In-Kind Donation of Services (non-federal)

5.2.9 Regional Mobile Emission Reduction Plan

Develop a comprehensive, data-driven, and practical mobile emission reduction plan that will evaluate emissions related to transportation and provide a regional implementation strategy that will contribute to their reduction. Contract TBD.

Responsible Agency: CAMPO
Funding Requirement: \$1,000,000 FHWA and 250,000 TDCs

5.2.10 Northeast Burnet County Corridor Study

Planning level analyses and providing corridor planning support to develop, evaluate, and advance a broad range of mobility improvements in northeast Burnet County. Contract TBD.

Responsible Agency: CAMPO

Funding Requirement: \$150,000 PL Funds

- FUNDING SUMMARY**

Task 5.0 – 2-Year Funding Summary Table
FY 2024 and FY 2025

Sub task	Responsible Agency	Transportation Planning Funds (TPF) ¹		STBG		Local		State		FHWA		USDOT (SS4A)		Total		Grand Total
		2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	
5.1	CAMPO	106,712	146,762	-	-	-	-	-	-	-	-	-	-	106,712	146,762	253,474
5.2	CAMPO	600,000	-	865,000	-	220,000	-	4,600,000	-	1,000,000	-	2,320,000	-	9,605,000	-	9,605,000
TOTAL		706,712	146,762	865,000	-	220,000	-	4,600,000	-	1,000,000	-	2,320,000	-	9,711,712	146,762	9,858,474

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

VII. BUDGET SUMMARY

Capital Area MPO: 2-Year Funding Summary - FY 2024 and FY 2025

UPWP Task	Description	TPF ¹ Funds	FTA Sect. 5304	FTA 5307	FTA	STBG	Local Funds	STATE	FHWA	USDOT	In-Kind Donation	Total Funds
1.0	Administration-Management	4,958,834								-	-	4,958,834
2.0	Data Development and Maintenance	281,588								-	-	281,588
3.0	Short Range Planning	580,089				160,000				-	-	740,089
4.0	Metropolitan Transportation Plan	1,653,529	70,000				-			-	-	1,723,529
4.4	MTP (other agencies)		-		2,430,100		5,360,000	91,104,688		1,470,000	87,500	100,452,288
5.0	Special Studies	853,474				865,000	220,000	4,600,000	1,000,000	2,320,000	-	9,858,474
TOTAL		8,327,514	70,000	-	2,430,100	1,025,000	5,580,000	95,704,688	1,000,000	3,790,000	87,500	118,014,802

¹ TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables.

Combined Transportation Planning Funds ²	\$6,420,172
Estimated Unexpended Carryover	<u>\$ 1,907,342</u>
TOTAL TPF:	<u>\$ 8,327,514</u>

² Estimate based on prior years' authorizations

