



Technical Advisory Committee Meeting

September 23, 2024

ITEM 1: CERTIFICATION OF QUORUM



ACTION



**ITEM 2: APPROVAL OF AUGUST 26, 2024
MEETING SUMMARY**





Recommendation



Staff requests the TAC approval of the August 26, 2024 meeting summary.



INFORMATION



Item 3: Update on 2050 Regional Transportation Plan (RTP)





Overview

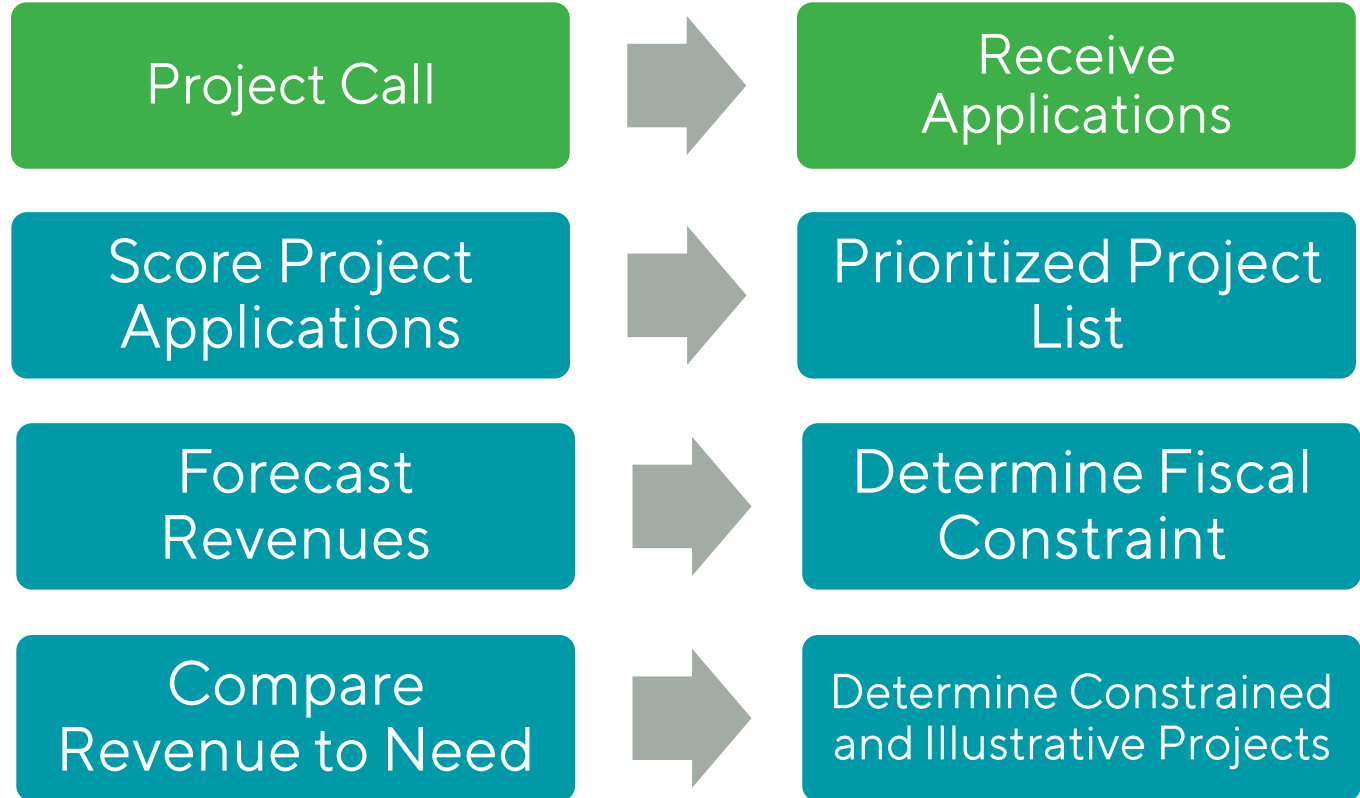


- **Update on development of CAMPO 2050 Regional Transportation Plan (RTP)**
- **Previous TAC updates –**
 - » Purpose and timeline
 - » Goals/objectives and project call process
 - » Summary of received projects
- **This update – fiscal constraint and revenue estimation methodology**





The Process to Fiscal Constraint





Project Scoring & Prioritization

- Enables CAMPO to prioritize projects submitted through project call
- Ensures prioritized projects support the goals of the 2050 RTP



80

2045 REGIONAL TRANSPORTA

MPO ID	COUNTY	SPONSOR / CO-SPONSOR	ROADWAY / FACILITY NAME	DESCRIPTION	LIMITS FROM	LIMITS TO	LIMITS AT	LET YEAR	ANTICIPATED TOTAL COST
41-00115-00	HAYS	TXDOT	IH 35	RELOCATE NORTHBOUND ENTRANCE RAMP FROM SL 82, ADD NEW 1 LANE NORTHBOUND EXIT RAMP TO RIVER RIDGE PKWY, 1 NORTHBOUND AUXILIARY LANE AT SL 82 AND RIVER RIDGE PARKWAY	N OF RIVER RIDGE PARKWAY	SL 82		2020	\$10,770,000
41-00116-00	HAYS	TXDOT	IH 35	OPERATIONAL IMPROVEMENTS AND RAMP REVERSALS	BLANCO RIVER	RIVER RIDGE PARKWAY		2027	\$8,200,000
41-00117-00	HAYS	TXDOT	IH 35	REVERSE NORTHBOUND RAMPS	KYLE CROSSING	RM 150		2020	\$30,000,000
41-00118-00	HAYS	TXDOT	IH 35	RECONSTRUCT RAMPS	SL 82	S OF SL 82		2020	\$2,011,599
41-00162-00	HAYS	TXDOT	IH 35	RECONSTRUCT IH-35 ML BRIDGE AT SH-123, NORTHBOUND FRONTAGE BRIDGES AT SAN MARCOS RIVER AND WILLOW SPRINGS CREEK, ADD AUXILIARY LANES, WITH SH-123 INTERSECTION AND PEDESTRIAN IMPROVEMENTS	S OF SH 80	N OF RM 12		2021	\$116,825,412
41-00120-00	HAYS	TXDOT	IH 35	OPERATIONAL, INTERSECTION, MAIN LANE AND FRONTAGE ROAD IMPROVEMENTS	N SH 123	S OF POSEY RD		2025	\$219,600,000
41-00121-00	HAYS	TXDOT	IH 35	IH 35 FUTURE TRANSPORTATION CORRIDOR (2X2 NTML)	SH 45 SE	POSEY RD		2039	\$1,769,967,277
51-00351-00	TRAVIS	TXDOT	IH 35	ADD ONE NB AND ONE SB NON-TOLLED MANAGED LANES, ADD ONE ADDITIONAL NBFR LANE FROM SH 45 TO FM 1825, ONE ADDITIONAL SBFR LANE FROM SH 45 TO GRAND AVE PKWY, RECONSTRUCT RAMPS, AND ADD FR & MAINLANE AUXILIARY LANES.	SH 45N	FM 1825		2022	\$100,097,848

CONSTRAINED PROJECT LIST





Importance of Revenue Forecasting



- **Enables the determination of fiscal constraint**
- **Fiscal constraint is a federal requirement of the RTP**
- **Reviewed as a regional constraint, not an individual jurisdictional basis**





Overview of Revenue Forecasting



- **Meetings were conducted with participating jurisdictions**
- **Data collection**
 - » CIPs, budgets, transportation master plans, and other supporting documents
 - » Qualitative insights related to expected growth, future funding mechanisms, expected needs
- **Historical and current/programmed revenues and project costs**





Jurisdiction Interviews / Correspondence



- **Cities**

- » Austin, Cedar Park, Georgetown, Leander, Round Rock*, San Marcos

- **Counties**

- » Bastrop, Travis, Hays, Caldwell, Burnet, Williamson*

- **Regional / Transit Agencies**

- » TxDOT Austin District, CapMetro, Austin Transit Partnership

* = meeting pending

- **Other Outreach:** City of Bastrop, Bee Cave, Buda, Burnet, Dripping Springs, Elgin, Granite Shoals, Hutto, Jarrell, Jonestown, Lago Vista, Lakeway, Liberty Hill, Lockhart, Manor, Marble Falls, Rollingwood, Taylor, West Lake Hills





Overview of Revenue Forecasting



- Trends identified using historical and current/programmed spending
- Identified trends are then used to project revenues through 2050
- Revenue forecasts are reviewed against economic trends and forecasting tools (TRENDS - TTI)





Establishing Fiscal Constraint

- Based on finalized revenue forecasts, fiscal constraint is established
- This funding constraint is then applied to the prioritized project list
 - » Available resources vs indicated need
- A “cut line” is established in the project list to determine the cutoff between funded and unfunded needs
- Unfunded needs can be listed in the Illustrative project list





Next Steps (2024)



- September to November – First round of 2050 RTP public outreach
- October TAC – Review draft revenue estimation (fiscal limit)
- November TPB – Review draft revenue estimation (fiscal limit) and update on project list development
- December – Draft RTP document with constrained project list





Next Steps (2025)



- **January TAC – Draft Plan (information)**
- **February TPB – Draft Plan (information)**
- **February to April – Second round of public outreach**
- **March TAC – Final Plan (information)**
- **April TPB – Final Plan (information)**
- **April TAC – Final Plan (recommendation)**
- **May TPB – Final Plan (action)**



Item 4: Report on Transportation Planning Activities



ITEM 5: ANNOUNCEMENTS





Upcoming Meetings



- **TPB → October 7, 2024**
- **TAC → October 21, 2024**



Adjournment



C**MPO**

CAPITAL AREA METROPOLITAN
PLANNING ORGANIZATION