



Technical Advisory Committee Meeting

October 21, 2024

ITEM 1: CERTIFICATION OF QUORUM



ACTION



ITEM 2: APPROVAL OF SEPTEMBER 23, 2024 MEETING SUMMARY





Recommendation



Staff requests the TAC approval of the September 23, 2024 meeting summary.



INFORMATION



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





Overview

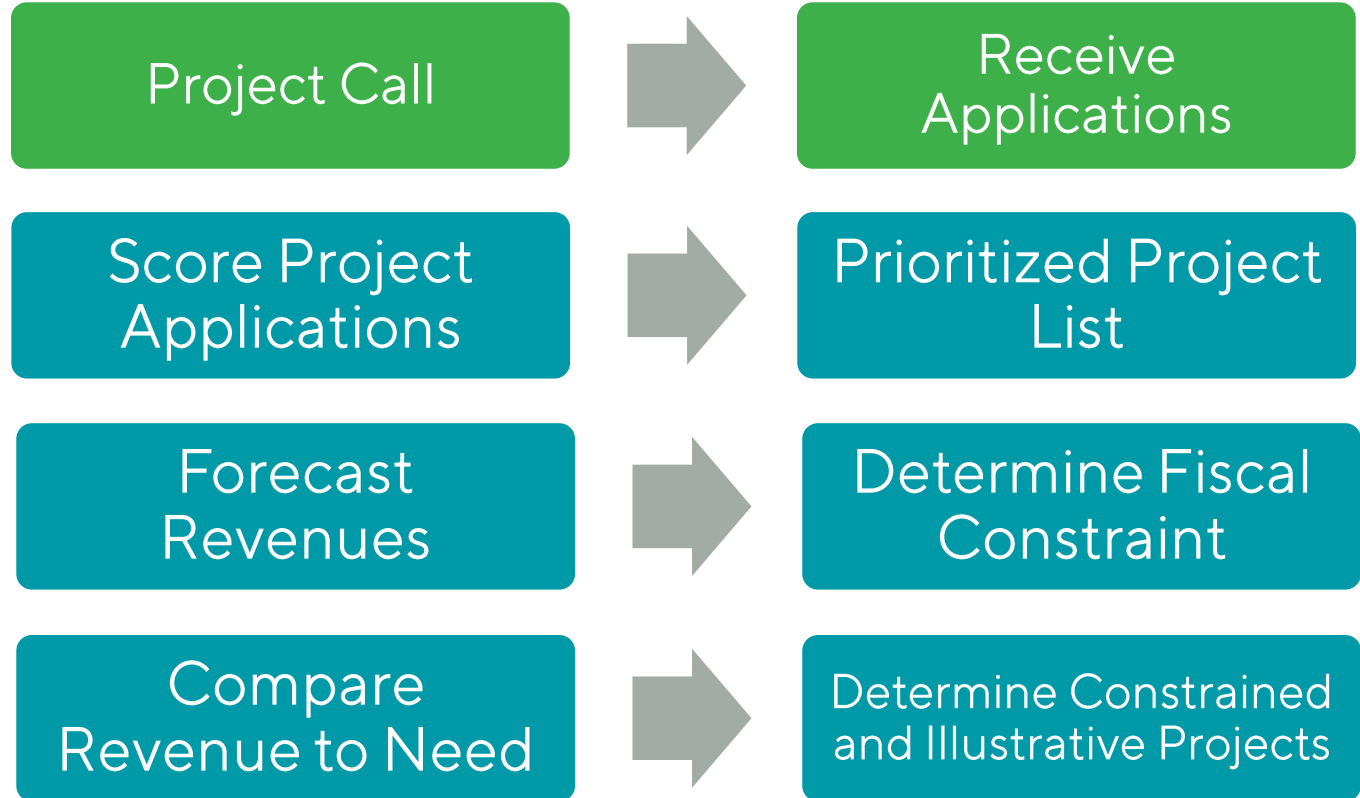


- **Update on development of CAMPO 2050 Regional Transportation Plan (RTP)**
- **Previous TAC updates –**
 - » Purpose and timeline
 - » Goals/objectives and project call process
 - » Summary of received projects
 - » Review of revenue estimation methodology
- **This update – DRAFT results of revenue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





The Process to Fiscal Constraint





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**





Revenue Forecasting



Federal/State

Transit

Tolling Agencies

Local





Federal & State Revenue



Step 1: Pull Federal/State Revenues from the FY 2025-2028 TIP.

Step 2: Pull historic revenues available during the years of the FAST act legislation.

Step 3: Calculate the annual average allocation for each category using the historic revenues from the FAST Act as a starting point for all years outside of the TIP.

Step 4: Apply a 2% revenue inflation value and forecast through 2050.





Federal & State Comparison

TRENDS
~\$3.4B

TIP + FAST Act
~\$7.9B

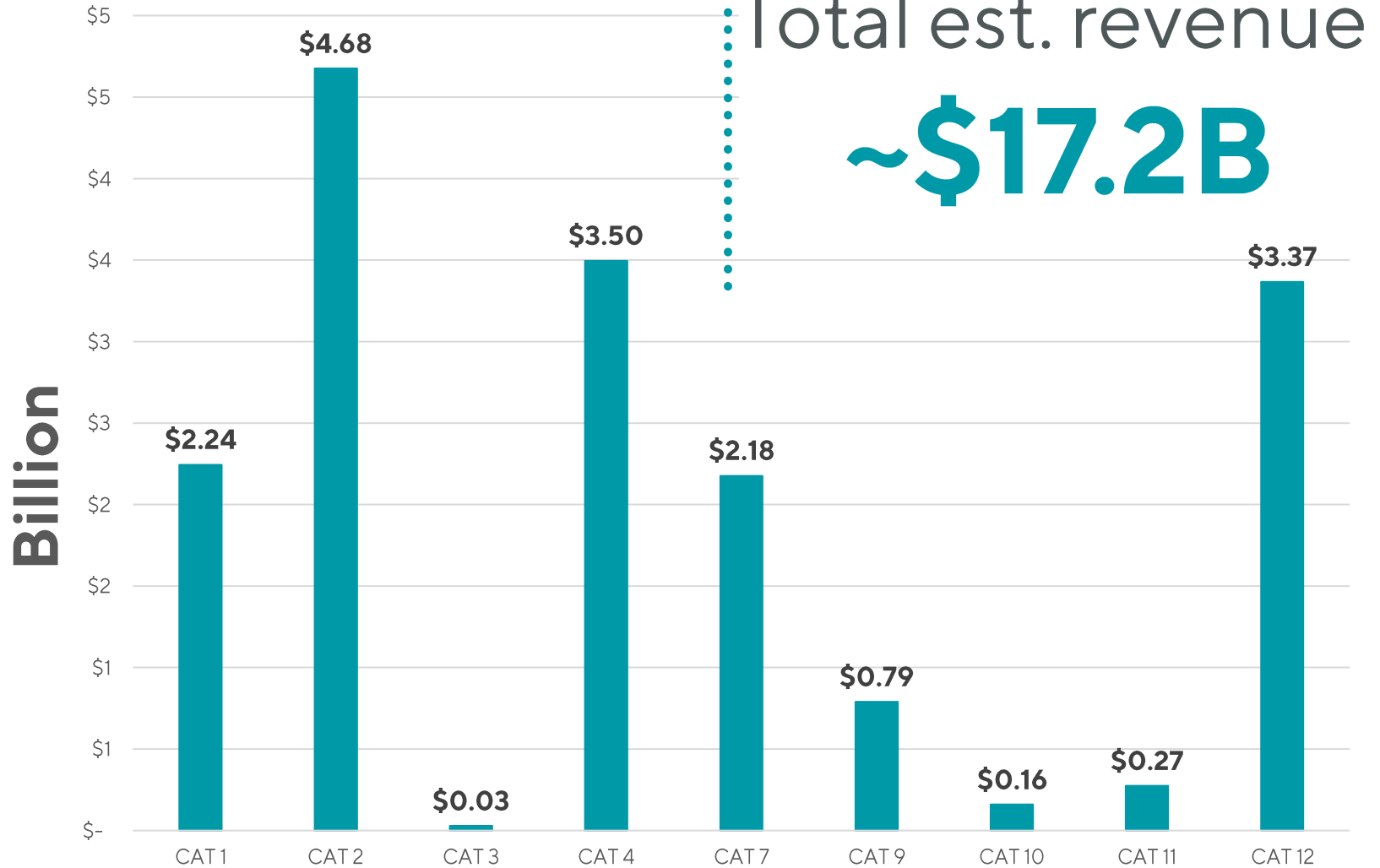
*Considers Categories 2, 7, 9, and 11





Federal & State Revenues

Overview of reasonably expected funding sources per TxDOT Funding Category





Anticipated Transit Revenues



CapMetro

~\$20B



ATP

~\$11.8B



CARTS

~\$352M





Regional Tolling Agencies



CTRMA and SH 130



- **Assumption:**

- » Revenues and expenditures for all tolling authorities in the region were treated as a closed system, meaning all expenditures were assumed to be funded by revenues generated by the respective tolling authority.





Local Revenues



CAMPO Member Jurisdictions



- **Forecasting Methodology**
 - » Conversations with local staff
 - » Historic Capital Investment Plans
 - Current Revenue
 - TIA/Development Fees/Etc.
 - » Bond Information
 - General Obligation/Certificates of Obligation
- **Estimated Revenue: ~\$ 20.8B**





Total Estimated Regional Revenue

AKA – “fiscal capacity”

2045 RTP
\$42.5B

2050 RTP
(DRAFT)
\$72.0B





Next Steps

Date	Item
October - December 2024	First round of public outreach meetings
November - December 2024	Agency discussions about draft fiscally constrained project list
December 2024	TPB Information - review draft revenue estimates (fiscal limit) and update on project list development
December 2024 / January 2025	Draft 2050 RTP document
January 2025	TAC Information - Draft Plan
February 2025	TAC Information - Draft Plan

Draft Schedule Subject to Change

Date	Item
February - April 2025	Second round of public outreach meetings
March 2025	TAC Information - Final Plan
April 2025	TPB Information - Final Plan
April 2025	TAC Recommendation - Final Plan document
May 2025	TPB Action - Final Plan document (2050 RTP Adoption)





2050 Plan Community Outreach

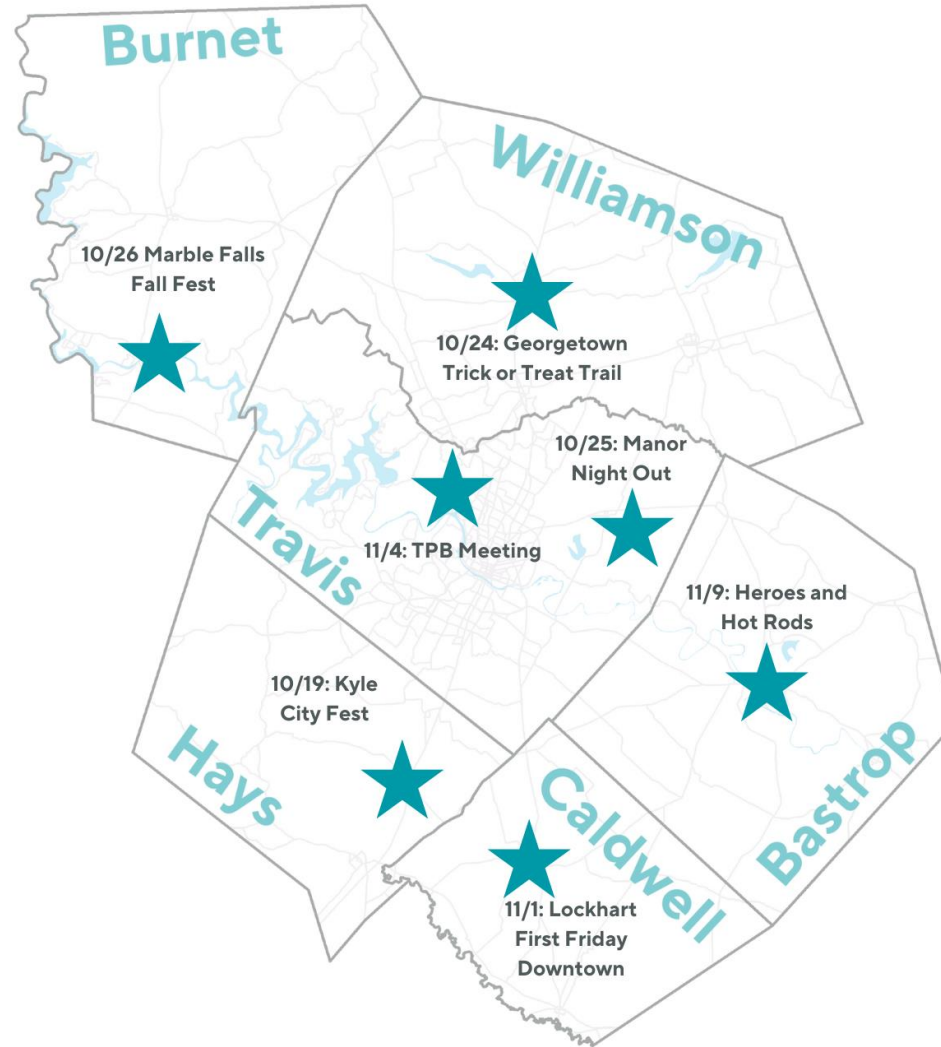


- **Planned outreach periods in Fall 2024 and Spring 2025**
- **Outreach methods will include:**
 - » Online Open Houses
 - » In-person events and open houses
 - » Mail and phone
- **Public meetings in all six counties**
- **Public hearing next spring prior to RTP adoption**
 - » Public comments will be provided to board members





Fall 2024 Outreach Events



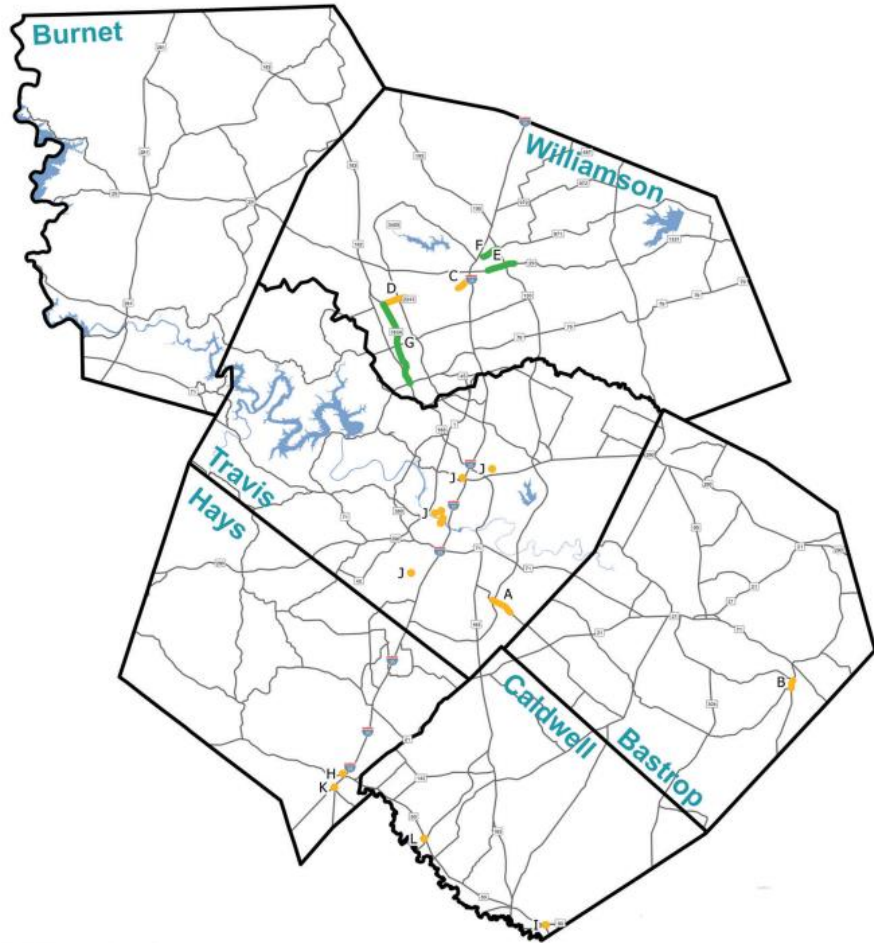
Item 4: Discussion on the Fall Amendment Cycle





Fall Amendment Cycle

The Fall Amendment Cycle is the regularly scheduled opportunity to make changes to the Regional Transportation Plan (RTP) and Transportation Improvement Program (TIP).



Fall Amendments
— TIP
— RTP

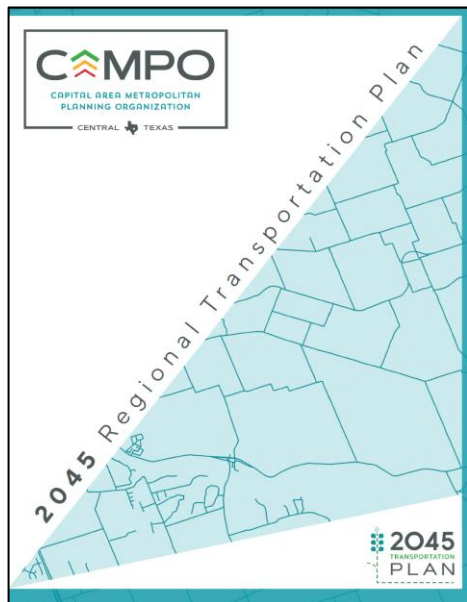
Amendment Cycle Schedule

Date	Milestone
10/21/2024	TAC – Information
10/7/2024-11/8/2024	Community Outreach
11/4/2024	TPB – Information/Public Hearing
11/18/2024	TAC – Recommendation
12/9/2024	TPB – Adoption





Regional Transportation Plan



As projects in the Regional Transportation Plan receive a commitment of transportation funding, they are submitted for inclusion in the Transportation Improvement Program to obtain funding authorization by the Transportation Policy Board

Transportation Improvement Program

Transportation Improvement Program

2025-2028



20 Year Horizon
Adopted Every 5 Years
Amended Regularly
Environmental Clearance
Federal Funding Eligibility



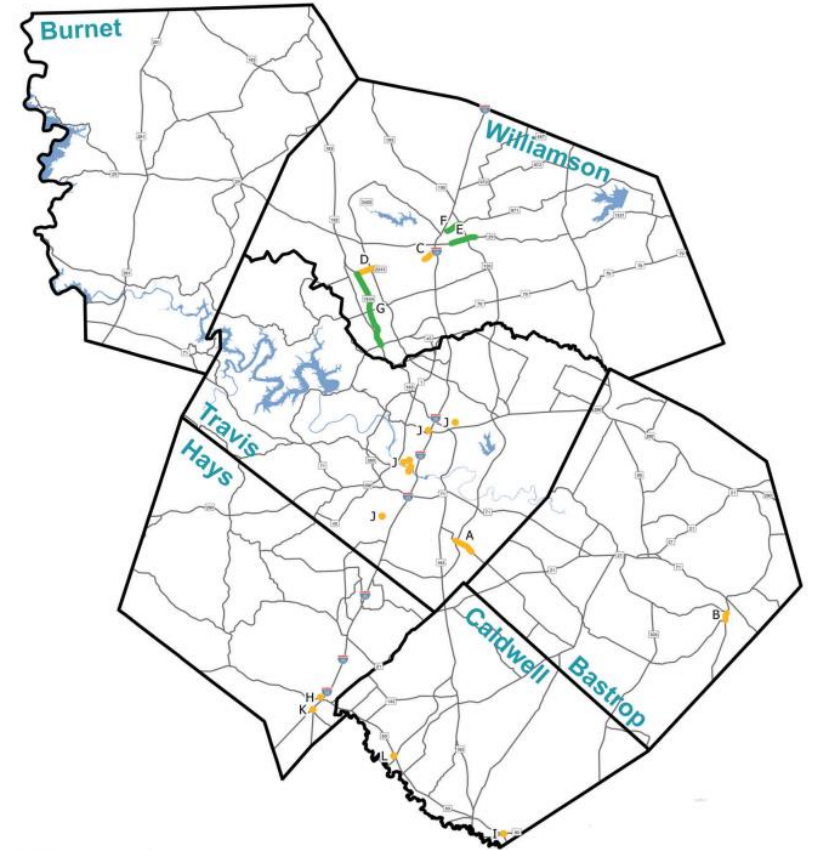
4 Year Horizon
Adopted Every 2 Years
Amended Regularly
Federal Funding Authorization
Letting Certification





2025-2028 Transportation Improvement Program Amendments - Fall 2024 (Draft)

MPO ID	CSJ	County	Sponsor	Project Name	Limits (From)	Limits (To)	Description	Phase	Fiscal Year	Cost (YOE)	Amendment Request
TBD	0914-00-539	Travis, Hays, Williamson	TxDOT	VA	VA	VA	Hero Program Continuation in Hay, Williamson, and Travis County. Facilities include IH35, US 183, US 290, SH71 & SL 1.	C	2025	\$18,000,000	Add New Project
TBD	1149-01-033	Travis	TxDOT	FM 812	0.02 Miles West of SH 130 Southbound Frontage Road	0.32 Miles East of Elroy Rd	Upgrade from a 2-Lane roadway to a 4-Lane divided roadway with a continuous left turn lane, curb and gutter, signals, striping and bicycle and pedestrian facilities.	C	2028	\$55,871,910	Add New Project
11-00036-00	0323-01-028	Bastrop	TxDOT	SH 95	SL 230	South of FM 535	Upgrade from a 2-lane rural to a 3-lane urban roadway with continuous left-turn lane.	C	2025	\$14,000,000	Change Limits (To) from 'FM 535' to 'South of FM 535'; Increase Project Cost from \$10,319,468 to \$16,817,818; Increase Category 2 from \$8,590,445 to \$14,000,000
61-00191-00	2103-01-036	Williamson	City of Georgetown	RM 2243	SW Bypass	Norwood Drive	Upgrade from a two-lane to a four-lane divided with Center Turn Lane and new traffic signals and pedestrian improvements	C	2026	\$17,791,407	Switch Limits (From) and Limits (To); Scope Change from 'Upgrade from a two-lane to a four-lane divided with new traffic signals and pedestrian improvements' to 'Upgrade from a two-lane to a four-lane divided with center left turn lane and new traffic signals and pedestrian improvements'; Increase Project Cost from \$8,482,019 to \$21,233,426; Add \$12,751,407 Category 3
61-00109-00	0914-05-222	Williamson	Williamson County	Hero Way	183A	RM 2243	Reconstruct 2-Lane undivided roadway to 2 travel lanes with continuous left-turn lane, and extend existing Hero Way to RM 2243.	C	2026	\$38,650,000	Increase Project Cost from \$15,370,487 to \$44,781,508; Increase Category 3 from \$12,788,091 to \$13,650,000; Add \$25,000,000 in Category 10
61-00109-01	2103-01-040	Williamson	Williamson County	RM 2243	W of Hero Way	0.199 MI W of Escalera Pkwy	Realign and Reconstruct 2-Lane undivided roadway to 2 Travel Lanes and Continuous Left Turn Lane	C	2026	\$0	Remove Project
11-00011-00	0265-03-041	Bastrop	TxDOT	SH 71	CR 206 (Colorado Circle)	SH 21	Construct 4-lane overpass and add 2-lane eastbound and westbound frontage roads.	C	2030	\$0	Remove Project
TBD	5000-00-201	Hays	TxDOT	Various	VA	VA	Install 10 Direct Current Fast Charge ports within one mile of the Electric Alternative Fuel Corridors (IH 35).	C	2025	\$943,569	Add New Project - NEVI Program Award
TBD	5000-00-236	Caldwell	TxDOT	Various	VA	VA	Install 8 Direct Current Fast Charge ports along the Electric Alternative Fuel Corridors (IH 10)	C	2025	\$2,346,381	Add New Project - NEVI Program Award
TBD	N/A	Travis	City of Austin	Various	VA	VA	Charging Station Replacement	C	2025	\$337,500	Add New Project - EV Charging Reliability Program
TBD	N/A	Hays	City of San Marcos	Various	IH 35 Northbound Frontage Road	SH 123	Drainage and street improvements within the Sunset Acres Subdivision.	E, C	2026	\$36,819,780	Add New Project - PROTECT Program Award
TBD	N/A	Caldwell	Caldwell County	Truck Plaza	SH 130	SH 80	Construction of travel plaza and truck parking facility at SH 130 and SH 80	E, C	2025	\$30,725,000	Add New Project - RAISE Program Award
61-00025-00	0337-02-051	Williamson	City of Georgetown / TxDOT	SH 29	Haven Ln.	Patriot Way	Widen from 4 undivided to 5-lanes divided arterial with pedestrian improvements, signal and intersection improvements.	E	2030	\$45,500,000	Modify project limits, scope, and description. Increase funding from \$18.5 million to \$45.5 million.
61-00024-00	2690-01-043	Williamson	City of Georgetown / Williamson Co	FM 971	Gann St.	SH 130	Widen from 2-lane undivided to 5-lane divided arterial with pedestrian improvements, signal and intersection improvements.	E	2030	\$34,000,000	Modify project scope, and description. Increase funding from \$14 million to \$34 million.
TBD	N/A	Williamson	CTRMA	183A	SH 45	Hero Way	Widen from 3 to 4 toll lanes northbound and southbound into the existing center median.	E	2026	\$250,000,000	Add New Project



Fall Amendments
 ● TIP
 — RTP



Item 5: Discussion on the 2026-2029 Project Call





Project Call

Fiscal Years (FY) 2026 through 2029

Carbon Reduction Program
Transportation Alternatives Set-Aside



Milestone	Date
Project Call Announcement	September 12, 2024
Webinar: Project Call Overview and Application Tutorial	September 24, 2024
Webinar: Project Call Summary and FAQ Review	October 8, 2024
Online Open Office Hours	Oct. – Nov. 2024
Application Due by 5:00 P.M. (Central)	December 20, 2024
Readiness Assessment and Project Evaluation	January – April 2025
Project Award Approvals/Inclusion in TIP	June 9, 2025
Inclusion in STIP – August Revision (Required for AFA)	July 2025
Advanced Funding Agreement (AFA) Development	August 2025
Earliest Funding Obligation and AFA Execution	October 2025





2026 - 2029 Project Call: Funding Availability

Program	2024	2025	2026	2027	2028	2029	Total
CRP	\$13,941,207	\$5,979,980	\$6,099,587	\$5,865,017	\$5,865,017	\$5,865,017	\$43,615,825
TASA	\$12,737,859	\$5,574,292	\$5,685,785	\$5,467,128	\$5,467,128	\$5,467,128	\$40,399,320
Total	\$26,679,066	\$11,554,272	\$11,785,372	\$11,332,145	\$11,332,145	\$11,332,145	\$84,015,145

Carbon Reduction Program (CRP)	
Committed	\$12,000,000
Available Now	\$1,941,207
Total Available	\$31,615,825

Transportation Alternatives Set-Aside (TASA)	
Committed	\$3,360,000
Available Now	\$9,377,859
Total Available	\$37,039,320

Funding can be programmed as early FY 2026 (starts on October 1, 2025)





Step 1 - Eligibility

Determines that a project meets the federal funding program requirements

Step 2 - Readiness

Determines that a project can complete all required milestones and be implemented as scheduled

Step 3 - Evaluation

Determines the regional value of a project and how well it meets the goals/objectives of the TPB

Step 4 - Recommendation

Recommends project based on evaluation results, ranking, and funding availability





Readiness Assessment Checklist

Activity	Non-Construction	Preliminary Engineering	Construction
Eligibility			
Management			
Scope			
Schedule			
Location			
Cost Estimate			
Funding Requirements			
Coordination/Agreements			
Planning			
Public Involvement			
Preliminary Engineering			
Environmental Analysis			
Right of Way/Utilities			
Construction Design			





Project Evaluation Summary

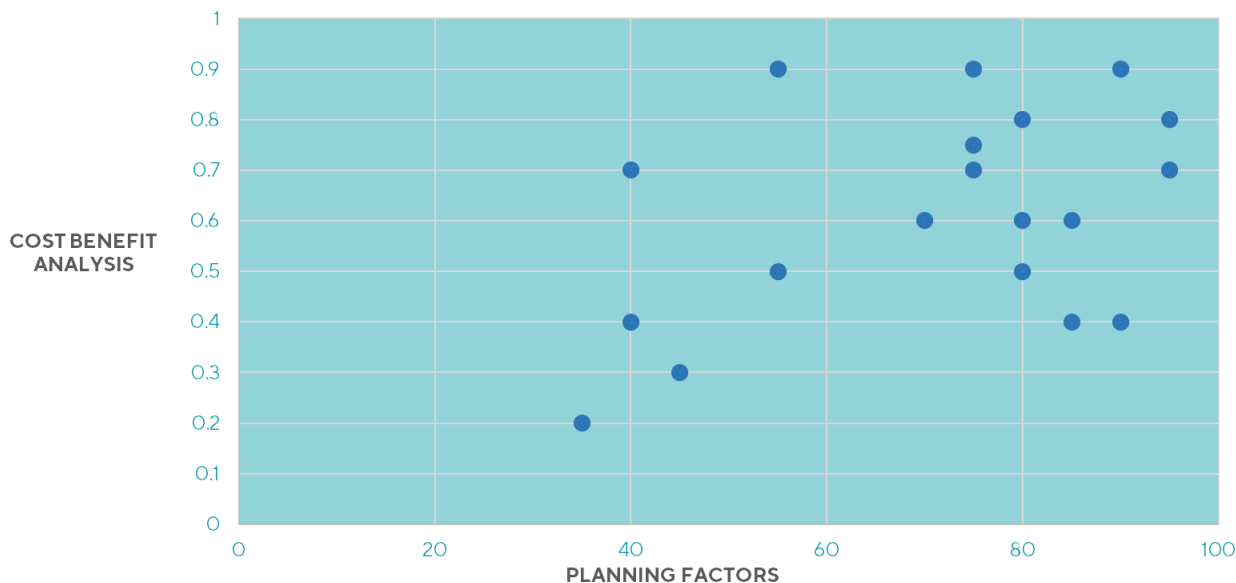
Project Type	Planning Factors	Cost-Benefit Analysis
Roadway	50%	50%
ITS/Operations	50%	50%
Transit	50%	50%
Active Transportation	75%	25%
TDM	50%	50%
Transportation Planning	100%	N/A
Other	50%	50%





Recommendation Development

Project Scores Summary



The recommended portfolio of projects is developed with consideration of the following factors:

- Project Score and Combined Rank
- Funding Source
- Fiscal Year of Implementation/Availability

The development of the final recommendation prioritizes projects that provide the most value to the region and can be federalized and implemented as proposed. In addition to the scores, the final recommendation will weigh project schedules, availability of funding, and other factors as determined necessary.



Item 6: Report on Transportation Planning Activities



ITEM 7: ANNOUNCEMENTS





Upcoming Meetings



- **TPB → November 4, 2024**
- **TAC → November 18, 2024**



Adjournment



C  **MPO**

CAPITAL AREA METROPOLITAN
PLANNING ORGANIZATION