



Transportation Planning Policy Board

**March 17, 2021
9:30 a.m.**

Agenda



**Killeen-Temple Metropolitan Planning Organization
Transportation Planning Policy Board (TPPB)**
Wednesday, March 17, 2021

Electronic Meeting: 9:30 A.M.

Please join meeting from your computer, tablet or smartphone.
<https://global.gotomeeting.com/join/943559261>

You can also dial in using your phone.
United States: [+1 \(571\) 317-3122](tel:+15713173122)
Access Code: 943-559-261

AGENDA

1. Call to Order.
2. Opportunity for Public Comment.
3. Staff Update (pgs. 6-51):
 - a. Advisory Committees;
 - b. 2045 MTP Reprioritization;
 - c. Federal Highway Administration (FHWA) Apportionment of Highway Infrastructure Program Funds;
 - d. Texas Department of Transportation (TxDOT) Legislative Appropriations Request for 2021;
 - e. Texas Transportation Commission (TTC) Amendments to the Transportation Alternatives Set-Aside Program;
 - f. Air Quality.
4. **Action Item:** Regarding approval of minutes from the January 13, 2021 and February 17, 2021 meetings (pgs. 53-56).
5. **Discussion and Action Item:** Regarding approval of Resolution No. 2021-04 for Safety Performance Measures (pgs. 58-63).
6. **Discussion and Action Item:** Regarding approval of Resolution No. 2021-05 for Transit Asset Management/State of Good Repair Performance Measures (pgs. 65-87).
7. **Discussion and Action Item:** Regarding approval of KTMPO Unified Planning Work Program (UPWP) amendments for Subtasks 1.1, 1.4, 5.2, 5.8, 5.9, and 5.10 (pgs. 89-94).
8. **Discussion Item:** Regarding new TxDOT project estimating procedures and funds programming (pgs. 96-102).

9. **Discussion Item:** Regarding programmed projects for the TxDOT 2022 Unified Transportation Program (UTP) (pgs. 104-105).
10. **Discussion Item:** Regarding FY20 Annual Performance Expenditure Report (APER) (pgs. 107-133).
11. **Discussion Item:** Regarding FY20 Annual Project Listing (APL) (pgs. 135-154).
12. **Discussion Item:** Regarding public input received through February 2021 (pgs. 156-157).
13. Member comments.
14. Adjourn.

Item 3:

Staff Update

Staff Update

a) Listed below are the upcoming KTMPO meetings:

- April 7, 2021 – Technical Advisory Committee (electronic)
- April 13, 2021 – Bicycle Pedestrian Advisory Committee (electronic)
- April 21, 2021 – Transportation Planning Policy Board (electronic)
- May 5, 2021 – Technical Advisory Committee (electronic)
- May 19, 2021 - Transportation Planning Policy Board (electronic)

All meetings are scheduled for 9:30am at the Central Texas Council of Governments offices in Belton, Texas, unless otherwise noted (ie – electronic meeting).

b) 2045 MTP Reprioritization

- An updated schedule is included on the following page.

c) FHWA Apportionment of Highway Infrastructure Program Funds pursuant to Corona Response and Relief Supplement Appropriations Act, 2021.

d) TxDOT Legislative Appropriations Request for 2021

e) Texas Transportation Commission Amendments to the Transportation Alternatives Set-Aside Program (TA Program);

- The rule changes that affect MPOs are in 43 TAC 11.403:
- (e) The MPO, in consultation with the department, shall include the department's direct state costs for oversight of preliminary engineering and construction in TA Set-Aside project awards. [Completely new rule]
- (j) Projects, or substantially similar projects, submitted during a program call administered by the MPO are not eligible for consideration under a concurrent program call administered by the department. [Added the word "concurrent".]

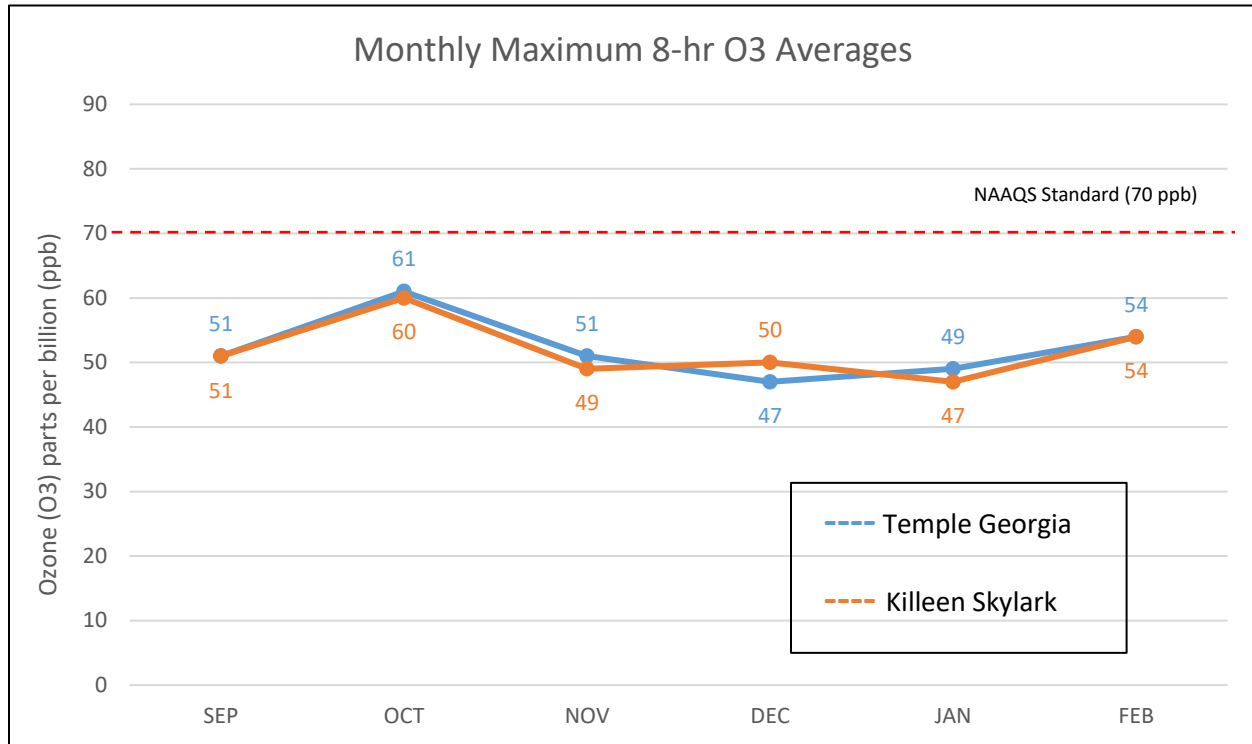


2045 MTP Reprioritization Schedule

May 2019-May 2020	Evaluation and Development of MTP project scoring criteria.
July 2020	Development of task order and solicitation and selection of Consultant for Reprioritization of CMP Network Segments.
September 2020	Present updated Project Application Scoring Packet; Recommendation and approval of Project Application Scoring Packet; Recommendation and approval of MTP Reprioritization Schedule.
September 2020	Development of task order and solicitation and selection of Consultant for objective scoring of MTP projects.
October 1, 2020	Call for Projects opens.
October 30, 2020	Submission deadline for questions pertaining to the Call for Projects.
November 5-6, 2020	TxDOT review of on-system projects.
November 13, 2020	Call for Projects closes.
November 20, 2020	Project applications submitted to Consultant.
December 2020	Reprioritization of CMP Network Segments completed by Consultant; Initiate and conduct public involvement for reprioritized CMP segments.
January 13, 2021	Approval of Reprioritized CMP Network Segments; Virtual Project Bus Tour; TAC conducts subjective scoring on their own.
January 27, 2021	TAC Subjective Scoring Question & Answer Workshop.
January 31, 2021	Objective scores completed by Consultant.
February 10, 2021	TAC subjective scores due to KTMPO.
February 17, 2021	Cumulative Objective and Subjective scores sent to BPAC/TAC/PB; Request questions regarding scores for March meetings.
February 23, 2021	BPAC discussion of priority livability projects.
March 3, 2021	TAC review of Major Activity Centers.
April 7, 2021	TAC review and approval of Major Activity Centers.
May 2021	Presentation of scoring results; Discussion and approval of prioritization; Receive total project costs with project estimates and inflation from TxDOT.

June 2021	Recommendation and approval of allocation of funds for Categories 2, 7, and 9 projects; Recommendation, approval and conducting of public involvement process for TIP and MTP Reprioritization amendments.
July 2021	Recommendation and approval of TIP and MTP Reprioritization amendments.

f) Air Quality



Compliance with EPA Ozone Standard: 4th Highest Annual Value				3-year average (Calculated on Jan. 5, 2021)
	2018	2019	2020	
Temple	69	63	64	65
Killeen	72	67	63	67

Action Needed: No action needed; for discussion only.



U.S. Department
of Transportation
**Federal Highway
Administration**

Notice

Subject:

**APPORTIONMENT OF HIGHWAY INFRASTRUCTURE PROGRAM
FUNDS PURSUANT TO THE CORONAVIRUS RESPONSE AND RELIEF
SUPPLEMENTAL APPROPRIATIONS ACT, 2021**

Classification Code

Date

Office of Primary Interest

N4510.851

January 15, 2021

HCFB-10

1. What is the purpose of this Notice?

- a. The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA), title IV of division M, Public Law (Pub. L.) 116-260, appropriated an additional \$10,000,000,000 for Highway Infrastructure Programs (HIP). Of such amount, \$9,840,057,332 shall be set aside and apportioned for activities eligible under section 133(b) of title 23, United States Code (U.S.C.) (and such other purposes as specified in the CRRSAA). This Notice transmits the certificate of apportionment for the HIP funds for activities eligible under 23 U.S.C. 133(b) (and for the other purposes specified). The apportionment is effective immediately.
- b. The remainder of the funding shall be set aside for other activities that are not the subject of this Notice. This includes \$114,568,862 set aside for activities eligible under the Tribal Transportation Program (TTP) as described in 23 U.S.C. 202; \$35,845,307 set aside for activities eligible under the Puerto Rico Highway Program as described in 23 U.S.C. 165(b)(2)(C)(iii); and \$9,528,499 set aside for activities eligible under the Territorial Highway Program as described in 23 U.S.C. 165(c)(6).

2. What amounts are available for distribution?

- a. The Administrator of the Federal Highway Administration (FHWA) may retain up to \$10,000,000 of the total funds made available for HIPs under the CRRSAA to fund the oversight of activities carried out with these appropriated supplemental funds.
- b. The FHWA has proportionally applied a \$10,000,000 administrative takedown to the total funds available for HIPs under the CRRSAA. Any funds that are retained by FHWA, but determined at a future date to be unnecessary for oversight activities, will be distributed accordingly among the applicable HIPs.
- c. The applied administrative takedowns are as follows: \$9,840,057 from funds

made available for activities eligible under section 133(b) of title 23, U.S.C.; \$114,569 from funds made available for activities eligible under the TTP as described in 23 U.S.C. 202; \$35,845 from funds made available for activities eligible under the Puerto Rico Highway Program as described in 23 U.S.C. 165(b)(2)(C)(iii); and \$9,529 from funds made available for activities eligible under the Territorial Highway Program as described in 23 U.S.C. 165(c)(6).

- d. Therefore, the amount of funds available for distribution to the States under this Notice is \$9,830,217,275 after the application of an administrative takedown of \$9,840,057.

3. **What is the availability of these funds?**

- a. The funds resulting from this apportionment are available for obligation until September 30, 2024. Any amounts not obligated by the State on or before September 30, 2024, shall lapse.
- b. The funds resulting from this apportionment are available for obligation immediately and are not subject to any limitation on obligations.
- c. The Federal share payable shall be up to 100 percent at the option of the State.
- d. The program codes to be used when obligating these funds are as follows:

Program Code	Program Description	CFDA Number
Z970 (Parent)	Highway Infrastructure – COVID Supplemental – 23 U.S.C. 133(b) activities in any area of the State	20.205
Z971 (Child)	Highway Infrastructure – COVID Special Authority – special eligibilities in any area of the State	20.205
Z972 (Parent)	Highway Infrastructure – COVID Supplemental – 23 U.S.C. 133(b) activities in urbanized areas with a population over 200,000	20.205
Z973 (Child)	Highway Infrastructure – COVID Special Authority – special eligibilities in urbanized areas with a population over 200,000	20.205

4. **What is the background information?**

- a. The funds resulting from this apportionment are eligible to be obligated as follows:
 - (i) Activities eligible under section 133(b) of title 23, U.S.C. (program codes Z970 and Z972);
 - (ii) Costs related to preventive maintenance, routine maintenance, operations, personnel, including salaries of employees (including those employees who have been placed on administrative leave) or contractors, debt service payments, availability payments, and coverage for other revenue losses (program codes Z971 and Z973).
- b. A State may transfer funds to State, multi-State, international, or local public tolling agencies that own or operate a tolled facility that is a public road, bridge, or tunnel, or a ferry system that provides a public transportation benefit, and that was in operation within their State in fiscal year (FY) 2020 for costs related to operations, personnel, including salaries of employees (including those employees who have been placed on administrative leave) or contractors, debt service payments, availability payments, and coverage for other revenue losses of a tolled facility or ferry system.
 - (i) For funds transferred to a tolled facility or ferry system pursuant to subparagraph 4(b), the limitations on the use of revenues in subsections (a)(3) and (c)(4) of 23 U.S.C. 129 shall not apply with respect to the tolled facility or ferry system for which such funds are transferred, notwithstanding the previous receipt of Federal funds for such tolled facility or ferry system.
- c. The funds available for distribution to the States have been apportioned to the States in the same ratio as the distribution of obligation authority under section 120(a)(5) of the Department of Transportation Appropriations Act, 2021.
- d. The funds shall be suballocated to urbanized areas with a population over 200,000 as described in 23 U.S.C. 133(d)(1)(A)(i) in the ratio that the funds suballocated to such area in FY 2021 bears to the combined amount of funds apportioned to the State under 23 U.S.C. 104(b)(2) for FY 2020 and FY 2021.
- e. Except as otherwise provided, the funds shall be administered as if apportioned under chapter 1 of title 23, U.S.C. and shall be subject to applicable requirements under title 23, U.S.C.
- f. Pursuant to section 133(c) of title 23, U.S.C., projects for activities eligible under 23 U.S.C. 133(b) may not be undertaken on a road functionally

classified as a local road or a rural minor collector unless the road was on a Federal-aid highway system on January 1, 1991, except; (1) for a bridge or tunnel project (other than the construction of a new bridge or tunnel at a new location); (2) for a project described in paragraphs (4) through (11) of 23 U.S.C. 133(b); (3) for a project described in 23 U.S.C. 101(a)(29), as in effect on the day before the date of enactment of the Fixing America's Surface Transportation (FAST) Act; and (4) as approved by the Secretary. Further, 23 U.S.C. 133(g)(1), allowing a portion of Surface Transportation Block Grant funds to be obligated on roads functionally classified as minor collectors, does not apply to these funds.

- (i) Such requirement does not apply to funds that will be used for costs related to preventive maintenance; routine maintenance; operations; personnel, including salaries of employees (including those employees who have been placed on administrative leave) or contractors; debt service payments; availability payments; and coverage for other revenue losses (program codes Z971 and Z973).
- g. Pursuant to section 133(d)(5) of title 23, U.S.C., programming and expenditure of funds for projects for activities eligible under 23 U.S.C. 133(b) shall be consistent with sections 134 and 135 of title 23, U.S.C.
 - (i) Projects must be identified in the Statewide Transportation Improvement Program/Transportation Improvement Program and be consistent with the Long-Range Statewide Transportation Plan and the Metropolitan Transportation Plan(s) (program codes Z970 and Z972).
 - (ii) Funds used for costs related to preventive maintenance; routine maintenance; operations; personnel, including salaries of employees (including those employees who have been placed on administrative leave) or contractors; debt service payments; availability payments; and coverage for other revenue losses (program codes Z971 and Z973) are not required to be included in a Metropolitan Transportation Plan, a Long-Range Statewide Transportation Plan, a Transportation Improvement Program, or a Statewide Transportation Improvement Program under 23 U.S.C. 134 or 135 or chapter 53 of title 49, U.S.C., as applicable.
- h. Projects for activities eligible under 23 U.S.C. 133(b) shall be subject to the requirements of 23 U.S.C. 133(i).
 - (i) The requirements of 23 U.S.C. 133(i) do not apply to funds that will be used for costs related to preventive maintenance; routine maintenance; operations; personnel, including salaries of employees (including those employees who have been placed on administrative leave) or contractors; debt service payments; availability payments; and

coverage for other revenue losses (program codes Z971 and Z973) if such activity is not eligible under 23 U.S.C. 133(b).

- i. Section 1101(b) of the FAST Act, which pertains to amounts for disadvantaged business enterprises, shall apply to funds resulting from this apportionment.

5. **What is the distribution of funds?**

- a. The CRRSAA appropriates a total of \$9,840,057,332 in HIP funds for activities eligible under 23 U.S.C. 133(b).
- b. The amount of funds available for distribution to the States is \$9,830,217,275 after the application of an administrative takedown of \$9,840,057. The attached Table 1 shows the State-by-State distribution of funds. The attached Table 2 shows the distribution of suballocated funding among urbanized areas with a population of over 200,000 individuals.

6. **What action is required?** Division Administrators should ensure that copies of this Notice are provided to the State departments of transportation.



Mala Krishnamoorti Parker
Acting Administrator

Attachments

**CERTIFICATE OF APPORTIONMENT FROM
THE SUM OF \$9,840,057,332 APPROPRIATED
FOR THE HIGHWAY INFRASTRUCTURE PROGRAMS**

TO--

The Secretary of the Treasury of the United States and the State departments of transportation:

Pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, title IV of division M, Pub. L. 116-260, and the delegation of authority from the Secretary of Transportation to the Federal Highway Administrator, Section 1.85 of title 49, Code of Federal Regulations, I certify—

First, that pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, title IV of division M, Pub. L. 116-260, the amount appropriated for the HIP for activities eligible under section 133(b) of title 23, United States Code (U.S.C.), (and such other purposes as specified in the CRRSAA) for the fiscal year ending September 30, 2021, is \$9,840,057,332.

Second, that pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, title IV of division M, Pub. L. 116-260, of the amount appropriated for the HIP for activities eligible under section 133(b) of title 23, U.S.C. (and such other purposes as specified in the CRRSAA) the Federal Highway Administration will retain \$9,840,057 to fund the oversight of activities carried out with such appropriated supplemental funds.

Third, that after the application of the administrative takedown, the amount of funds available for distribution to the States and the District of Columbia is \$9,830,217,275.

Fourth, that I have computed the apportionment to each State and the District of Columbia of the amounts appropriated for the HIP pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, for activities eligible under section 133(b) of title 23, U.S.C., (and such other purposes as specified in the CRRSAA) and further computed the suballocations distribution within each State and the District of Columbia in the manner provided by law.

Fifth, that the sums that are hereby apportioned to each State and the District of Columbia, effective immediately, are respectively as follows:

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

N4510.851 - TABLE 1

**APPORTIONMENT OF HIGHWAY INFRASTRUCTURE PROGRAM FUNDS FOR ACTIVITIES
ELIGIBLE UNDER SECTION 133(b) OF TITLE 23, UNITED STATES CODE (U.S.C.), FOR COSTS RELATED
TO PREVENTIVE MAINTENANCE; ROUTINE MAINTENANCE; OPERATIONS; PERSONNEL,
INCLUDING SALARIES OF EMPLOYEES (INCLUDING THOSE EMPLOYEES WHO HAVE BEEN PLACED
ON ADMINISTRATIVE LEAVE) OR CONTRACTORS; DEBT SERVICE PAYMENTS; AVAILABILITY
PAYMENTS; AND COVERAGE FOR OTHER REVENUE LOSSES PURSUANT TO THE CORONAVIRUS RESPONSE
AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT, 2021, TITLE IV OF DIVISION M, PUBLIC LAW 116-260**

State	Any Area	Urbanized Areas With a Population Over 200,000	Total
Alabama	171,518,228	16,585,539	188,103,767
Alaska	113,107,702	11,294,342	124,402,044
Arizona	150,237,181	31,347,697	181,584,878
Arkansas	119,952,596	8,431,224	128,383,820
California	728,850,247	182,972,971	911,823,218
Colorado	112,969,084	21,280,316	134,249,400
Connecticut	101,153,827	23,536,327	124,690,154
Delaware	36,386,585	5,595,844	41,982,429
Dist. of Col.	29,693,868	9,902,770	39,596,638
Florida	380,552,289	89,088,576	469,640,865
Georgia	277,142,406	43,202,558	320,344,964
Hawaii	35,815,490	6,155,308	41,970,798
Idaho	66,976,862	3,974,863	70,951,725
Illinois	288,734,140	64,177,347	352,911,487
Indiana	209,511,571	26,874,264	236,385,835
Iowa	115,254,633	6,611,383	121,866,016
Kansas	84,605,554	9,105,773	93,711,327
Kentucky	150,102,875	14,647,075	164,749,950
Louisiana	154,116,527	19,906,900	174,023,427
Maine	44,032,864	1,769,842	45,802,706
Maryland	122,037,897	27,157,340	149,195,237
Massachusetts	118,686,430	32,145,476	150,831,906
Michigan	225,315,507	35,993,218	261,308,725
Minnesota	141,952,953	19,820,941	161,773,894
Mississippi	112,993,737	6,934,144	119,927,881
Missouri	206,249,088	28,511,398	234,760,486
Montana	101,763,046	-	101,763,046
Nebraska	62,799,110	8,890,976	71,690,086
Nevada	70,424,455	19,724,441	90,148,896
New Hampshire	38,598,806	2,402,030	41,000,836
New Jersey	191,981,731	55,971,604	247,953,335
New Mexico	82,511,410	8,561,923	91,073,333
New York	333,882,014	83,013,201	416,895,215
North Carolina	229,282,615	29,454,289	258,736,904
North Dakota	61,584,858	-	61,584,858
Ohio	283,344,693	49,328,700	332,673,393
Oklahoma	141,439,208	15,813,461	157,252,669
Oregon	107,869,761	16,110,809	123,980,570
Pennsylvania	343,145,390	64,006,536	407,151,926
Rhode Island	41,724,524	12,531,674	54,256,198
South Carolina	149,443,867	16,593,766	166,037,633
South Dakota	69,956,118	-	69,956,118
Tennessee	187,240,243	22,378,774	209,619,017
Texas	803,585,556	164,148,388	967,733,944
Utah	70,056,208	16,076,010	86,132,218
Vermont	50,360,938	-	50,360,938
Virginia	214,484,667	37,995,585	252,480,252
Washington	142,922,577	25,284,453	168,207,030
West Virginia	106,712,829	1,670,355	108,383,184
Wisconsin	168,619,935	18,005,961	186,625,896
Wyoming	63,546,203	-	63,546,203
Total 1/	8,415,230,903	1,414,986,372	9,830,217,275
Program Code - 23 U.S.C. 133(b) activities	Z970	Z972	
Program Code - Special eligibilities	Z971	Z973	

1/ Amount is net of the \$9,840,057 administrative takedown.

APPROVED EFFECTIVE: January 15, 2021


FEDERAL HIGHWAY ACTING ADMINISTRATOR

DISTRIBUTION OF HIGHWAY INFRASTRUCTURE PROGRAM FUNDS FOR ACTIVITIES
ELIGIBLE UNDER SECTION 133(b) OF TITLE 23, UNITED STATES CODE (U.S.C.), FOR COSTS RELATED
TO PREVENTIVE MAINTENANCE; ROUTINE MAINTENANCE; OPERATIONS; PERSONNEL,
INCLUDING SALARIES OF EMPLOYEES (INCLUDING THOSE EMPLOYEES WHO HAVE BEEN PLACED
ON ADMINISTRATIVE LEAVE) OR CONTRACTORS; DEBT SERVICE PAYMENTS; AVAILABILITY
PAYMENTS; AND COVERAGE FOR OTHER REVENUE LOSSES TO URBANIZED AREAS
WITHIN A STATE WITH POPULATION OVER 200,000 PURSUANT TO THE CORONAVIRUS RESPONSE AND
RELIEF SUPPLEMENTAL APPROPRIATIONS ACT, 2021, TITLE IV OF DIVISION M, PUBLIC LAW 116-260

STATE	URBANIZED AREA	HIGHWAY INFRASTRUCTURE PROGRAM SUBALLOCATION
Alabama	Birmingham	7,338,958
	Columbus	599,889
	Huntsville	2,807,251
	Mobile	3,193,942
	Montgomery	2,584,143
	Pensacola	61,356
	Total	16,585,539
Alaska	Anchorage	11,294,342
Total		11,294,342
Arizona	Phoenix--Mesa	25,437,655
	Tucson	5,910,042
	Total	31,347,697
Arkansas	Fayetteville--Springdale--Rogers	3,244,773
	Little Rock	4,743,634
	Memphis	442,817
	Total	8,431,224
California	Antioch	1,689,677
	Bakersfield	3,189,021
	Concord	3,748,774
	Fresno	3,984,058
	Indio--Cathedral City	2,103,196
	Lake Tahoe (Bi-State MPO)	882,468
	Lancaster--Palmdale	2,076,655
	Los Angeles--Long Beach--Anaheim	73,950,821
	Mission Viejo--Lake Forest--San Clemente	3,552,276
	Modesto	2,179,831
	Murrieta--Temecula--Menifee	2,687,244
	Oxnard	2,235,140
	Reno	55
	Riverside--San Bernardino	11,762,183
	Sacramento	10,490,017
	San Diego	17,994,722
	San Francisco--Oakland	19,969,418
	San Jose	10,130,104
	Santa Clarita	1,574,159
	Santa Rosa	1,875,890
	Stockton	2,255,364
	Thousand Oaks	1,307,337
	Victorville--Hesperia	1,998,967
	Visalia	1,335,594
	Total	182,972,971
Colorado	Colorado Springs	3,722,362
	Denver--Aurora	15,798,178
	Fort Collins	1,759,776
	Total	21,280,316
Connecticut	Bridgeport--Stamford	7,718,701
	Hartford	8,134,078
	New Haven	4,950,134
	New York--Newark	1,002
	Norwich--New London	1,653,809
	Springfield	789,003
	Worcester	289,600
	Total	23,536,327
Delaware	Philadelphia	5,595,844
Total		5,595,844
District of Columbia	Washington, DC	9,902,770
Total		9,902,770
Florida	Bonita Springs	1,902,074
	Cape Coral	3,250,587
	Jacksonville	6,529,611
	Kissimmee	1,925,201
	Lakeland	1,609,669
	Miami	33,728,645
	Orlando	9,259,206
	Palm Bay--Melbourne	2,775,532
	Palm Coast--Daytona Beach--Port Orange	2,139,703
	Pensacola	2,046,143
	Port St. Lucie	2,305,104
	Sarasota--Bradenton	3,943,074
	Tallahassee	1,472,526
	Tampa--St. Petersburg	14,967,634
	Winter Haven	1,233,867
	Total	89,088,576

DISTRIBUTION OF HIGHWAY INFRASTRUCTURE PROGRAM FUNDS FOR ACTIVITIES
ELIGIBLE UNDER SECTION 133(b) OF TITLE 23, UNITED STATES CODE (U.S.C.), FOR COSTS RELATED
TO PREVENTIVE MAINTENANCE; ROUTINE MAINTENANCE; OPERATIONS; PERSONNEL,
INCLUDING SALARIES OF EMPLOYEES (INCLUDING THOSE EMPLOYEES WHO HAVE BEEN PLACED
ON ADMINISTRATIVE LEAVE) OR CONTRACTORS; DEBT SERVICE PAYMENTS; AVAILABILITY
PAYMENTS; AND COVERAGE FOR OTHER REVENUE LOSSES TO URBANIZED AREAS
WITHIN A STATE WITH POPULATION OVER 200,000 PURSUANT TO THE CORONAVIRUS RESPONSE AND
RELIEF SUPPLEMENTAL APPROPRIATIONS ACT, 2021, TITLE IV OF DIVISION M, PUBLIC LAW 116-260

STATE	URBANIZED AREA	HIGHWAY INFRASTRUCTURE PROGRAM SUBALLOCATION
Georgia	Atlanta	36,599,379
	Augusta-Richmond County	2,296,128
	Chattanooga	635,173
	Columbus	1,558,981
	Savannah	<u>2,112,897</u>
	Total	43,202,558
Hawaii	Honolulu	<u>6,155,308</u>
	Total	6,155,308
Idaho	Boise City	<u>3,974,863</u>
	Total	3,974,863
Illinois	Chicago	55,025,699
	Davenport	941,145
	Peoria	1,831,654
	Rockford	2,037,121
	Round Lake Beach--McHenry--Grayslake	1,782,864
	St. Louis	<u>2,558,864</u>
	Total	64,177,347
Indiana	Chicago	5,309,908
	Cincinnati	92,102
	Evansville	1,808,438
	Fort Wayne	2,823,811
	Indianapolis	13,398,652
	Louisville/Jefferson County	1,262,685
	South Bend	<u>2,178,668</u>
	Total	26,874,264
Iowa	Davenport	1,428,192
	Des Moines	4,498,123
	Omaha	<u>685,068</u>
	Total	6,611,383
Kansas	Kansas City	5,316,676
	Wichita	<u>3,789,097</u>
	Total	9,105,773
Kentucky	Cincinnati	3,128,606
	Evansville	272,587
	Huntington	539,719
	Lexington-Fayette	2,768,148
	Louisville/Jefferson County	<u>7,938,015</u>
	Total	14,647,075
Louisiana	Baton Rouge	5,785,118
	Lafayette	2,460,025
	New Orleans	8,757,882
	Shreveport	<u>2,903,875</u>
	Total	19,906,900
Maine	Portland	<u>1,769,842</u>
	Total	1,769,842
Maryland	Aberdeen--Bel Air South--Bel Air North	1,377,115
	Baltimore	14,197,351
	Philadelphia	313,691
	Washington, DC	<u>11,269,183</u>
	Total	27,157,340
Massachusetts	Barnstable Town	1,419,345
	Boston	23,518,397
	Nashua	42,104
	Providence	1,497,483
	Springfield	3,058,466
	Worcester	<u>2,609,681</u>
	Total	32,145,476
Michigan	Ann Arbor	1,983,113
	Detroit	24,198,005
	Flint	2,308,398
	Grand Rapids	3,693,347
	Kalamazoo	1,358,937
	Lansing	2,031,780
	South Bend	235,202
	Toledo	<u>184,436</u>
	Total	35,993,218

DISTRIBUTION OF HIGHWAY INFRASTRUCTURE PROGRAM FUNDS FOR ACTIVITIES
ELIGIBLE UNDER SECTION 133(b) OF TITLE 23, UNITED STATES CODE (U.S.C.), FOR COSTS RELATED
TO PREVENTIVE MAINTENANCE; ROUTINE MAINTENANCE; OPERATIONS; PERSONNEL,
INCLUDING SALARIES OF EMPLOYEES (INCLUDING THOSE EMPLOYEES WHO HAVE BEEN PLACED
ON ADMINISTRATIVE LEAVE) OR CONTRACTORS; DEBT SERVICE PAYMENTS; AVAILABILITY
PAYMENTS; AND COVERAGE FOR OTHER REVENUE LOSSES TO URBANIZED AREAS
WITHIN A STATE WITH POPULATION OVER 200,000 PURSUANT TO THE CORONAVIRUS RESPONSE AND
RELIEF SUPPLEMENTAL APPROPRIATIONS ACT, 2021, TITLE IV OF DIVISION M, PUBLIC LAW 116-260

STATE	URBANIZED AREA	HIGHWAY INFRASTRUCTURE PROGRAM SUBALLOCATION
Minnesota	Minneapolis—St. Paul	19,820,941
	Total	19,820,941
Mississippi	Gulfport	2,103,673
	Jackson	3,538,655
	Memphis	1,291,816
	Total	6,934,144
Missouri	Fayetteville--Springdale--Rogers	19
	Kansas City	8,393,333
	St. Louis	17,433,816
	Springfield	2,684,230
	Total	28,511,398
Nebraska	Lincoln	2,513,453
	Omaha	6,377,523
	Total	8,890,976
Nevada	Lake Tahoe (Bi-State MPO)	547,166
	Las Vegas--Henderson	15,876,331
	Reno	3,300,944
	Total	19,724,441
New Hampshire	Boston	716,007
	Nashua	1,686,023
	Total	2,402,030
New Jersey	Allentown	229,886
	Atlantic City	1,760,138
	New York--Newark	43,645,025
	Philadelphia	8,154,852
	Poughkeepsie--Newburgh	79,560
	Trenton	2,102,143
	Total	55,971,604
New Mexico	Albuquerque	8,221,323
	El Paso	340,600
	Total	8,561,923
New York	Albany--Schenectady	3,225,241
	Bridgeport--Stamford	247,633
	Buffalo	5,073,471
	New York--Newark	66,090,305
	Poughkeepsie--Newburgh	2,235,251
	Rochester	3,906,163
	Syracuse	2,235,137
	Total	83,013,201
North Carolina	Asheville	1,889,846
	Charlotte	7,949,222
	Concord	1,446,980
	Durham	2,340,706
	Fayetteville	2,089,397
	Greensboro	2,099,687
	Hickory	1,428,893
	Myrtle Beach--Socastee	136,556
	Raleigh	5,958,738
	Wilmington	1,481,161
	Winston-Salem	2,633,103
	Total	29,454,289
Ohio	Akron	4,089,704
	Canton	2,005,323
	Cincinnati	9,238,955
	Cleveland	12,787,423
	Columbus	9,824,175
	Dayton	5,199,864
	Huntington	242,546
	Toledo	3,441,117
	Youngstown	2,499,593
	Total	49,328,700
Oklahoma	Oklahoma City	8,980,567
	Tulsa	6,832,894
	Total	15,813,461
Oregon	Eugene	2,018,930
	Portland	12,160,987
	Salem	1,930,892
	Total	16,110,809

DISTRIBUTION OF HIGHWAY INFRASTRUCTURE PROGRAM FUNDS FOR ACTIVITIES
ELIGIBLE UNDER SECTION 133(b) OF TITLE 23, UNITED STATES CODE (U.S.C.), FOR COSTS RELATED
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PAYMENTS; AND COVERAGE FOR OTHER REVENUE LOSSES TO URBANIZED AREAS
WITHIN A STATE WITH POPULATION OVER 200,000 PURSUANT TO THE CORONAVIRUS RESPONSE AND
RELIEF SUPPLEMENTAL APPROPRIATIONS ACT, 2021, TITLE IV OF DIVISION M, PUBLIC LAW 116-260

STATE	URBANIZED AREA	HIGHWAY INFRASTRUCTURE PROGRAM SUBALLOCATION
Pennsylvania	Allentown	5,127,268
	Harrisburg	3,604,727
	Lancaster	3,260,291
	Philadelphia	30,497,102
	Pittsburgh	14,061,715
	Reading	2,159,346
	Scranton	3,094,018
	York	1,881,907
	Youngstown	<u>320,162</u>
	Total	64,006,536
Rhode Island	Boston	3,580
	Norwich--New London	278,366
	Providence	<u>12,249,728</u>
	Total	12,531,674
South Carolina	Augusta-Richmond County	920,351
	Charleston--North Charleston	4,876,370
	Charlotte	613,170
	Columbia	4,888,579
	Greenville	3,561,147
	Myrtle Beach--Socastee	<u>1,734,149</u>
	Total	16,593,766
Tennessee	Chattanooga	2,488,558
	Knoxville	4,592,425
	Memphis	7,327,884
	Nashville-Davidson	<u>7,969,907</u>
	Total	22,378,774
Texas	Austin	13,535,359
	Brownsville	2,161,668
	Conroe--The Woodlands	2,383,741
	Corpus Christi	3,179,828
	Dallas--Fort Worth--Arlington	50,885,081
	Denton--Lewisville	3,637,873
	El Paso	7,673,397
	Houston	49,121,054
	Killeen	2,162,115
	Laredo	2,341,935
	Lubbock	2,358,089
	McAllen	7,240,746
	San Antonio	<u>17,467,502</u>
	Total	164,148,388
Utah	Ogden--Layton	4,281,728
	Provo--Orem	3,786,083
	Salt Lake City--West Valley City	<u>8,008,199</u>
	Total	16,076,010
Virginia	Richmond	7,486,938
	Roanoke	1,649,707
	Virginia Beach	11,303,678
	Washington, DC	<u>17,555,262</u>
	Total	37,995,585
Washington	Kennewick--Pasco	1,327,696
	Portland	2,262,776
	Seattle	19,253,203
	Spokane	<u>2,440,778</u>
	Total	25,284,453
West Virginia	Huntington	<u>1,670,355</u>
	Total	1,670,355
Wisconsin	Appleton	1,744,029
	Green Bay	1,666,297
	Madison	3,240,784
	Milwaukee	11,106,036
	Minneapolis--St. Paul	2,227
	Round Lake Beach--McHenry--Grayslake	<u>246,588</u>
	Total	18,005,961
GRAND TOTAL		1,414,986,372



TEXAS TRANSPORTATION FUNDING 2021 EDITION (JANUARY)

INCLUDES A SUMMARY OF
TXDOT'S LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2022-2023

INTRODUCTION

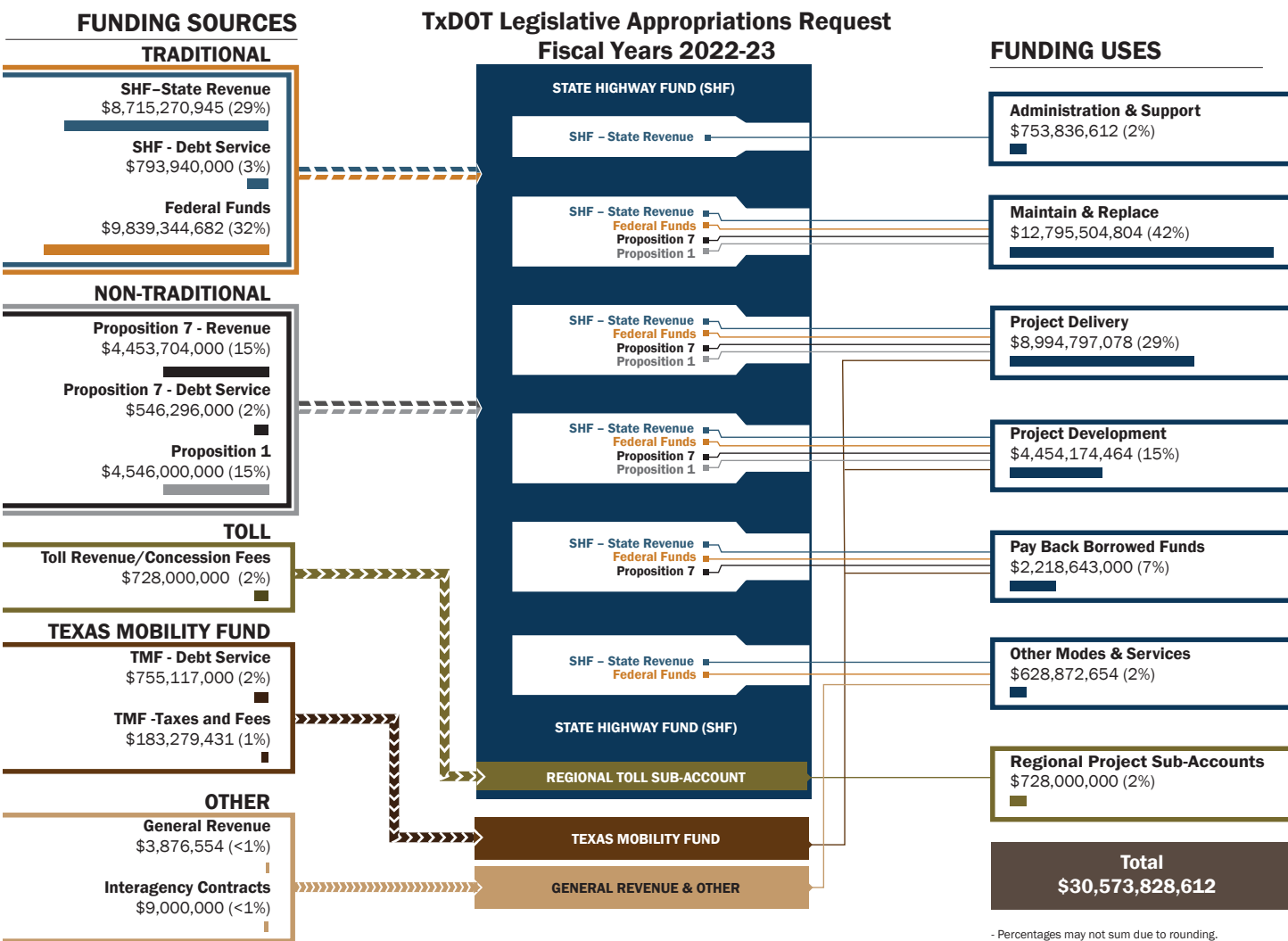
The development and delivery of a transportation project takes many years from conception to completion. Most projects go through several phases from the public involvement, environmental analysis, design, engineering, and right-of-way acquisition phases to actual construction of the projects. However, before any financial commitment can be made to a project, available funds must be identified. The source of funds may vary depending on the project’s scope and the associated constitutional or statutory funding restrictions.

For years, traditional funding from state and federal gas tax revenues met the state highway system’s needs. Over time these revenues failed to meet the transportation needs of the state’s growing population. To address the population boom and the diminishing purchasing power of traditional revenue

sources, the Texas Legislature authorized the Texas Department of Transportation (TxDOT) to issue debt. Bond proceeds allowed TxDOT to advance projects sooner and to pay those debts over several years. To date, the proceeds generated from the bonds (Proposition 14 State Highway Fund Bonds, Proposition 12 Highway Improvement General Obligation Bonds, and Texas Mobility Fund Bonds) have been fully allocated and spent. All formerly permissible bond opportunities for additional funding have been exhausted or suspended. Following these bond programs, the Texas Legislature, with overwhelming voter approval, provided two new, non-traditional sources of funding known as Proposition 1 (2014) and Proposition 7 (2015). This special edition brochure provides an overview of how TxDOT has used these funds and how these funds were reported in the fiscal year 2022-2023 Legislative Appropriations Request (LAR).

FIGURE 1
TxDOT’S LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2022-2023

TxDOT submitted its budget request to the legislature on October 9, 2020. Figure 1 illustrates TxDOT’s various funding sources and uses as requested in the FY 2022-2023 biennium. TxDOT uses a forecast that includes previous Texas Comptroller of Public Accounts (comptroller) estimates and internal projections of available revenue for the biennium as the basis of its funding source totals in the left-hand column of Figure 1. The center column of Figure 1 shows how TxDOT has grouped the funding sources. The third column shows where the funds are allocated within the requested budget.



TxDOT'S CAPITAL BUDGET REQUEST

The FY 2022-2023 capital budget request includes real property and building needs for TxDOT's 25 districts and surrounding local offices, vehicles, construction and maintenance equipment, and computer hardware and software requirements. The fulfillment of TxDOT's capital budget requests, if granted, would contribute to the efficacy of business operations which ultimately will lead to more project delivery and, importantly, to the safety and security of employees and the general public. All of TxDOT's requested capital budget items will only use State Highway Fund dollars and will not require any state general revenue funding.

TxDOT has worked over the last few biennia to update, to restore, or - in some cases where it is more cost-effective - to rebuild its district offices, area engineering offices, and maintenance facilities. TxDOT has selected over 67 deferred maintenance projects that occupy the first three capital budget categories listed below: (1) Acquisition of Land and Other Real Property, (2) Construction of Buildings and Facilities, and (3) Repair or Rehabilitation of Buildings and Facilities. TxDOT built many of its buildings between 1950-1990—some even earlier. Many maintenance facilities are now functionally obsolete and cannot store modern construction equipment or roadway materials for local maintenance projects. Safety measures such as security upgrades, Americans with Disabilities Act compliance updates, stockpile storage for roadway materials, relocation of fuel pumps away from buildings, and roof replacements are among the other facility upgrades.

TxDOT has consolidated and scaled down its capital budget requests for information technology resources. The information technology budget is in line with state requirements for security, data center services, the centralized accounting and payroll and personnel system, and other technology updates.

TxDOT'S RIDER REQUESTS

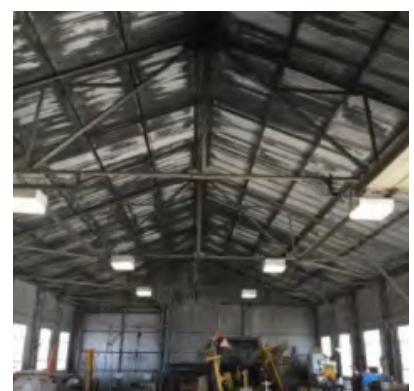
The section below highlights some of TxDOT's requests to consolidate, eliminate, or add rider requirements:

- Revise Rider 14 Reporting Requirement – update to subsection (c) to include: renaming rider to “TxDOT Loans” as TxDOT does not “grant” loans, but rather the Texas Transportation Commission “approves” loans; to make the distinction between loans for tolled and non-tolled projects, and to notify impacted members of the legislature on project status 30 days before consideration of approval of the loan.
- Revise Rider 29 Unexpended Balances Appropriation (UB) – request to add Cybersecurity capital budget item to the existing rider that allows for any remaining balances to be carried forward across the biennium, similar to the authority provided in Acquisition of Information Resource Technologies and Centralized Accounting and Payroll/Personnel System (CAPPS).
- Delete Rider 34 Performance Reporting for the Voluntary Turnback Program – request deletion of this reporting requirement because this program is voluntary and very few local governments participate in the program.
- Revise Rider 36 Proposition 1 Appropriations – update existing rider to allow UB across the biennium to align Proposition 1 authority with Proposition 7 authority.
- Revise Rider 42 Austin Campus Consolidation – update lease payment amounts based on Texas Public Finance Authority (TPFA) estimates and allow UB for any remaining balances to be carried forward across the biennium.

FIGURE 2

CAPITAL ITEM	LAR AMOUNT
Acquisition of Land and Other Real Property	\$6,600,000
Construction of Buildings and Facilities*	\$153,250,000
Deferred Maintenance	\$51,750,000
Acquisition of Information Resource Technologies	\$172,540,104
Transportation Items	\$27,000,000
Capital Equipment	\$136,901,473
Data Center Consolidation	\$85,571,684
Centralized Accounting, Payroll, and Purchasing System	\$36,278,386
Cybersecurity	\$48,950,000
Legacy Modernization	\$16,480,410
Capital Items Total	\$735,322,057

* Many of these projects are replacement facilities where it is more cost effective to rebuild rather than repair the existing deteriorated facility.



TxDOT'S EXCEPTIONAL ITEMS REQUEST

The following exceptional items will allow the state to keep pace with the needs of Texas' growing population and economy. TxDOT's funding sources are almost exclusively dedicated to roadway projects. In fact, a vast majority of state revenues in the State Highway Fund can only be used for the development, delivery, and maintenance of roadway projects. Thus, the limited State Highway Fund revenues that are not dedicated to roadways by the constitution are insufficient to support these exceptional items because the revenues have been fully committed for years. Further, a significant portion of these funds is transferred each year to the Texas Emissions Reduction Plan (TERP) and is not available to fund TxDOT programs. For this reason, TxDOT requests these exceptional items to provide additional funding to projects with the highest priority. These requests are in line with TxDOT's mission of Connecting You with Texas.

General Revenue is the requested funding source because there are no other eligible sources available to TxDOT. Limited, non-dedicated State Highway Fund amounts available after the transfer to TERP are used to operate TxDOT programs such as Public Transportation, Aviation, Rail, and Maritime.

1. ADDITIONAL FULL-TIME EQUIVALENT EMPLOYEE (FTE) CAPACITY

TxDOT's LAR includes a request for additional FTEs to enhance levels of service, mitigate risks, and manage the workload in a more cost-effective manner. For the upcoming FY 2022-2023 biennium, TxDOT seeks to increase the agency's authorized FTEs by 281 for a total of 12,808 FTEs. This increase will assist existing TxDOT staff in the timely development and construction of new projects and the continued maintenance of the highway system. Types of positions included in the request include maintenance, design oversight, right-of-way acquisition, fleet mechanics, civil rights, and information technology. No additional funding is requested for the additional FTEs.

2. DEBT SERVICE FOR HIGHWAY IMPROVEMENT GENERAL OBLIGATION BONDS (PROPOSITION 12)

The 85th Legislature (2017) appropriated Proposition 7 funds to pay for the debt service on Proposition 12 bonds, pursuant to Rider 42 of the FY 2018-2019 General Appropriations Act (GAA). Increased general revenue funding to pay for Proposition 12 bond debt service would free approximately \$546 million in additional funding for roads. Approximately \$275.5 million in FY 2022 and \$270.8 million in FY 2023 is estimated for Proposition 12 bond debt service.

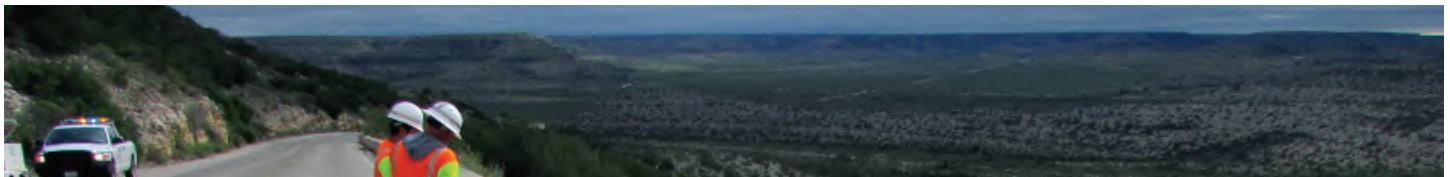


FIGURE 3

TxDOT's Exceptional Items Request for Fiscal Years 2022-2023

PRIORITY	REQUEST	FY 2022	FY 2023	TOTAL BIENNIUM
1	Additional FTEs (281.0)	\$0	\$0	\$0
2	Highway Improvement General Obligation Bond Debt Service Payments	\$275,458,000	\$270,838,000	\$546,296,000
3	Rail - U.S. Customs and Border Protection Facility	\$35,000,000	\$0	\$35,000,000
4	Aviation - Aviation Facilities Development Program (AFDP) and Routine Airport Maintenance Program (RAMP)	\$10,000,000	\$10,000,000	\$20,000,000
5	Public Transportation - Anticipated Population Growth for Rural, Small Urban, and Large Urban Transit Districts	\$0	\$3,767,000	\$3,767,000
6	Public Transportation - Rural Public Transit Program	\$41,000,000	\$41,000,000	\$82,000,000
7	Maritime - Ports Capital Program	\$130,000,000	\$0	\$130,000,000
8	Maritime - Ship Channel Improvement Revolving Fund	\$330,000,000	\$0	\$330,000,000
9	Rail - North East Texas Freight Rail (NETEX)	\$6,000,000	\$4,000,000	\$10,000,000
	Total, Exceptional Items Request	\$827,458,000	\$329,605,000	\$1,157,063,000

3. RAIL – CUSTOMS AND BORDER PROTECTION FACILITY

TxDOT requests \$35 million in general revenue for FY 2022 and UB authority in FY 2023 for the U.S. Customs and Border Protection (CBP) facility to inspect and process the operation of trains crossing the international border at Presidio, Texas. The estimated cost of providing these facilities, according to a study prepared by CBP and transmitted to TxDOT in August 2019, is \$30-35 million. Per the proposed agreement with South Orient Rail Line operator Texas Pacifico, it will take responsibility for funding all future upgrades to the railroad infrastructure of the South Orient Rail Line (estimated at \$58 million-plus) beyond the completion of the existing TxDOT-managed FASTLANE Presidio County rehabilitation project. The ability of Texas Pacifico to fund future upgrades to the railroad infrastructure and continue to develop the usefulness of the South Orient Rail Line as a transportation asset to the region and the State of Texas is dependent upon reopening the Presidio international crossing to commercial rail traffic.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund for rail projects.



4. AVIATION

TxDOT requests \$10 million in general revenue for each year of the upcoming biennium to increase the Aviation Facilities Development Program (AFDP) and the Routine Airport Maintenance Program (RAMP), which support 278 Texas general aviation airports. Airport development needs at these airports exceed annual budget allocations by 68 percent. Funding for both programs has been level for the past 17 years, resulting in a 51 percent decrease in purchasing power due to increases in construction costs. The proposed funding would allocate \$9 million to AFDP and \$1 million allocated to RAMP annually.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund for aviation projects.

PUBLIC TRANSPORTATION

In recent years, the Public Transportation Advisory Committee (PTAC) reviewed existing transit service coverage and hours of operation in state-funded Urban and Rural Transit Districts across Texas. TxDOT's Public Transportation Division and Texas A&M's Transportation Institute researched options for increasing transit service coverage and hours of service on weekdays and Saturdays. The PTAC continues to explore additional funding options that, over time, can help Texas achieve statewide consistency in transit service hours in areas of the state served by Rural and Urban Transit Districts.

5. ANTICIPATED POPULATION GROWTH FOR RURAL, SMALL URBAN, AND LARGE URBAN DISTRICTS

For the next biennium, PTAC recommends \$3.8 million to address population growth and anticipated shifts in formula allocation as a result of the 2020 Census. Following extensive discussion and review of research conducted by Texas A&M Transportation Institute in conjunction with the State Demographer's Office, PTAC recommends the inclusion of \$3.3 million for the FY 2022-2023 biennium. These funds sustain current state per capita funding levels for Rural, Small Urban, and Large Urban Transit Districts in response to the anticipated population growth forecast for 2020 Census results. Additionally, PTAC recommends a \$467,000 increase in FY 2022-2023 funding for Rural and Urban Transit Districts to mitigate anticipated shifts in formula allocations within each area type (rural, small and large urban) even with the additional exceptional item funding. This increase is needed for FY 2023 and anticipated to extend through the following biennium to allow transit districts to adjust to new, 2020 Census-derived funding levels.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund for public transportation projects.



6. RURAL PUBLIC TRANSIT PROGRAM

For the next biennium, PTAC recommends a funding increase of \$41 million per year to provide 14-hour/day weekday service for Texans in all counties and cities covered by a transit district. This is a PTAC priority for lifeline service that PTAC hopes can be addressed in the upcoming session, with an eye toward achieving a longer-term goal of 8-hour Saturday service and 14-hour weekday service statewide.

Transit provides lifeline services for many Texans. Over 70 percent of the approximately 30 million passenger trips taken on state-funded systems each year are for three primary purposes: work, shopping, and medical. The increase would provide additional funding to create a 14-hour service day Monday-Friday statewide, plus annual funding to address the wear and tear on fleet vehicles associated with the increased service levels.

On behalf of PTAC, TxDOT is requesting \$41 million in general revenue for each year of the biennium to assist with fleet replenishment and formula funding. Additional state funding will partially offset the loss of purchasing power and population growth in rural areas. Funds will be used to match the growth in federal funds and improve services for the six million people living in rural Texas by improving access to employment, education, medical services and other necessities of daily life. If not approved, transit services will not be able to keep pace with the growing need and changing demographics, and rural residents will, over time, lose connectivity to services that address their needs.

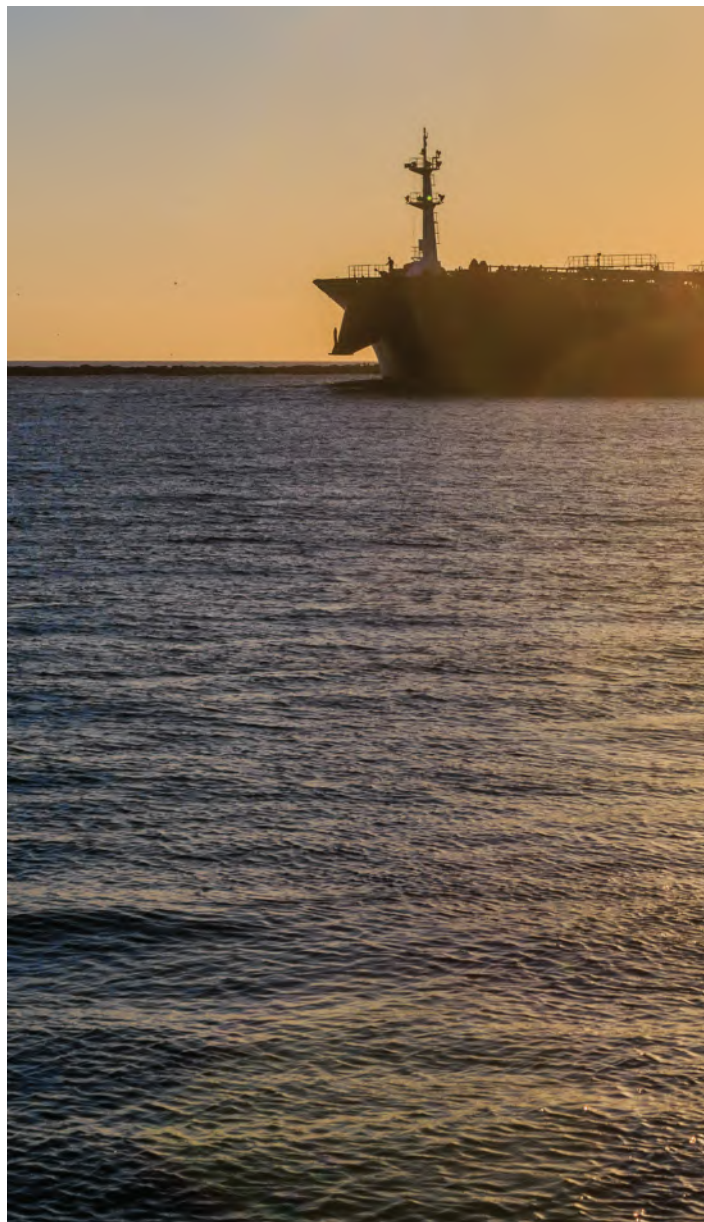
TxDOT is constitutionally prohibited from using dedicated State Highway Fund for public transportation projects.

MARITIME

Texas ports serve as gateways to the state economy and play a vital role in creating jobs for Texans. The maritime industry supports more than 1.5 million jobs in Texas, but every Texan benefits from the maritime industry: more than 90 percent of all consumer goods are transported over water at some point in the supply chain. Texas is in a unique position facing four major influences that impact the state and maritime industry: the state's continued population boom, the dramatic growth of oil and gas production, the expansion of the Panama Canal, and Mexico's expanding economy. These dynamic factors benefit the Texas economy, but they also increase demand on our ports.

7. PORTS CAPITAL PROGRAM

On behalf of the Port Authority Advisory Committee (PAAC), TxDOT requests \$130 million in general revenue for FY 2022 and UB authority in FY 2023 for the Texas Ports Capital Program. Texas is the nation's leading import and export state and a leader in waterborne trade. To maintain this position and remain competitive in the future, both domestically and globally, Texas ports need additional funding for capital improvements



and infrastructure. The funds requested will allow Texas ports to make critical capital improvements that support port activity such as multi-modal connectivity enhancements, port expansions, and replacement of outdated and failing port facilities to keep Texas ports competitive.

Each project in the Port Capital Program was reviewed by a consultant team to ensure feasibility, readiness to let, and constructability. Projects were then scored by three independent engineers, reviewed by TxDOT and approved by the PAAC. Project scores are based on five benefit categories: (1) Operational Impact, (2) Economic Impact, (3) Connectivity Enhancement, (4) Safety and Security Improvement, and (5) Other Benefits.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund for port projects.

8. SHIP CHANNEL IMPROVEMENT REVOLVING FUND

The 2016 expansion of the Panama Canal and improvements to ship-building technology have contributed to vessels becoming progressively larger. To accommodate the vessels and remain competitive, Texas ports must deepen and widen their ship channels.

The PAAC has identified a need for \$2.1 billion in FY 2022 and UB authority in FY 2023 to capitalize the Ship Channel Improvement Revolving Fund. This amount includes \$1.04 billion in Non-Federal Sponsor costs (NFS) for projects that have been authorized for construction by the United States Congress via inclusion in Water Resources Development Acts. The remaining \$1.02 billion represents projects currently in the feasibility study phase.

There are five eligible ship channel projects in Texas. The costs of these projects are shared between the U.S. Corps of Engineers and the ports or navigation districts serving as the non-federal sponsor. Each project's cost can total hundreds of millions of dollars, with one Texas project totaling over \$1 billion.

The non-federal sponsors have secured \$358 million of funding to help cover the required NFS investment for authorized ship channel improvement projects, leaving a remainder of \$681 million in NFS funding needs. Considering the estimated construction timelines for these projects, the expected NFS needs total \$330 million for ship channel improvement projects during the FY 2022-2023 biennium which is TxDOT's request.

Any funding made available by the Legislature would be deposited into the Ship Channel Improvement Revolving Fund to finance loans to the NFS for the five eligible ship channel projects.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund for port projects.

9. RAIL – NORTHEAST TEXAS RAIL (NETEX)

TxDOT requests \$6 million in FY 2022 and \$4 million in FY 2023, a total biennial request of \$10 million in General Revenue, for a limited amount of track and bridge rehabilitation on the Northeast Texas Rural Rail Transportation District (NETEX) freight rail line from Greenville to Mount Pleasant (66 miles). TxDOT owns the 31 miles of the NETEX ROW and has a security interest in the infrastructure from a grant funding agreement in 1996. Track speeds on the NETEX line are limited to 10 mph due to defective cross ties and bridge deficiencies. The rail line continues to deteriorate due to the lack of past rehabilitation and funding. The rail line must be rehabilitated to continue providing service to existing customers and attract new business to the region. TxDOT would seek additional ownership of the line and infrastructure as a condition to expend funds for rehabilitating the line.

TxDOT is constitutionally prohibited from using dedicated State Highway Fund dollars on rail projects.



THE STATE HIGHWAY FUND

The State Highway Fund, commonly referred to as Fund 6, is TxDOT's primary funding source. This fund receives state revenues in the form of taxes and fees. The state constitution dedicates the vast majority of these state taxes and fees to fund the acquisition of right of way, construction, and maintenance of public roadways. State motor vehicle fuels tax revenue and vehicle registration fees make up the greatest share of traditional, constitutionally-dedicated State Highway Fund dollars. Constitutionally-dedicated funds for the purpose of supporting public roadways may not be spent on other modes of transportation that are managed by TxDOT such as rail projects, public transportation, aviation services, and gulf waterway improvements. These other modes of transportation are funded with non-constitutionally dedicated State Highway Fund revenues and federal funds.

In addition to traditional revenue sources such as motor fuel tax, vehicle registration, and other taxes and fees, the State Highway Fund also receives non-traditional funds from Proposition 1,* Proposition 7,* State Infrastructure Bank (SIB) funds, regional subaccounts with toll revenue, and concession revenues from Comprehensive Development Agreements (CDAs). Toll and concession revenues can only be used on projects within the region of the project generating the funds.

The State Highway Fund main account receives the following traditional revenues:

- State motor vehicle fuels tax [20 cents per gallon total, 25 percent (5 cents) goes to Available School Fund]* (see Figure 4)
- Federal highway* and other agency reimbursements (includes federal fuel tax) (see Figure 4)
- Vehicle registration fees*
- Other, smaller revenue amounts such as lubricant sales taxes,* permit fees for special vehicles, and interest* on certain funds
- Local project participation funds

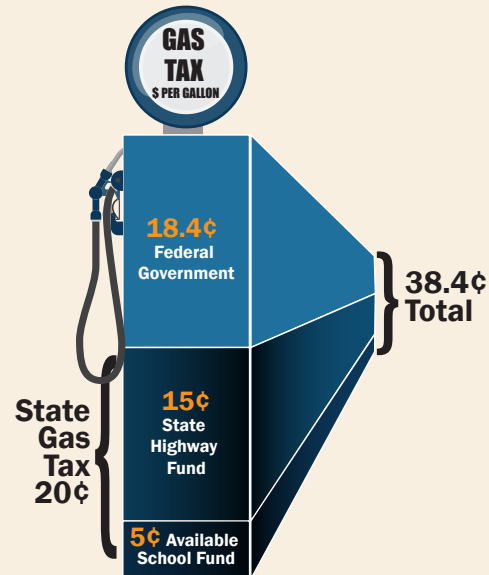
Non-traditional State Highway Fund subaccounts hold the following:

- Proposition 1 funds*
- Proposition 7 funds*
- SIB loan repayments and interest
- Regional toll revenue and revenue from CDAs

* Indicates revenues that are dedicated by the Texas Constitution to fund public roadway projects.



FIGURE 4



FEDERAL FUNDS

Federal funds account for approximately one-third of the revenue deposited into the State Highway Fund. The state General Appropriations Act (GAA) includes federal funds in TxDOT's budget as estimated reimbursements for payments on projects that meet certain federal requirements.

At the federal level, revenue collected from the federal tax on gasoline and diesel is deposited in the Highway Trust Fund. Highway Trust Fund dollars are distributed to states primarily through highway and transit formulas, in addition to discretionary allocations. For decades, federal aid for highways was supported solely by tax and fee revenue deposited in the Highway Trust Fund. Since 1993, the federal motor fuels tax rate has remained at 18.4 cents per gallon of gasoline (see Figure 4) and 24.4 cents per gallon of diesel fuel. These collections have not kept up with the rising demands on the nation's transportation system. For over a decade, Congress has supplemented the Highway Trust Fund with federal general revenue because federal gas tax collections have been insufficient to keep the Highway Trust Fund solvent. For more information on federal funding, please see TxDOT's Educational Series on the Federal Government.

PROPOSITION 1

In November 2014, 80 percent of Texas voters approved the ballot measure known as Proposition 1, which authorized a constitutional amendment for transportation funding. Under the amendment, a portion of existing oil and natural gas production taxes (also known as severance taxes) is divided evenly between the Economic Stabilization Fund, also known as the “Rainy Day Fund,” and the State Highway Fund. Under Section 49-g(c), Article III, Texas Constitution, the funds deposited to the State Highway Fund may only be used for constructing, maintaining, and acquiring rights-of-way for public roadways other than toll roads.

As of December 2020, a total of \$8.22 billion of Proposition 1 funds has been deposited into a subaccount within the State Highway Fund. This figure includes a deposit by the comptroller of \$1.13 billion of Proposition 1 funds in November 2020 (FY 2021) to the State Highway Fund subaccount.

Figure 5a illustrates the method of calculating Proposition 1 transfers to the State Highway Fund. It begins with a preset collection threshold consisting of FY 1987 oil and natural gas production tax levels. Oil production tax revenues in FY 1987 were \$531.9 million and natural gas production tax revenues in the same year were \$599.8 million. One-quarter of total severance tax collections above the threshold are deposited in the state’s general revenue fund. Since November of 2014, the remaining 75 percent of severance taxes have been evenly divided between the Economic Stabilization Fund and the State Highway Fund.

However, before these transfers to the State Highway Fund could occur, the Economic Stabilization Fund balance had to meet a minimum amount as determined by either a joint legislative committee or the legislature as a whole. In the month preceding the past several regular legislative sessions, the Joint Select Committee to Study the Balance of the Economic Stabilization Fund adopted a sufficient balance of the Economic Stabilization Fund. On November 30, 2018, the joint select committee adopted a sufficient balance of \$7.5 billion. The Economic Stabilization Fund has maintained this balance and the State Highway Fund has received the required full transfer of severance taxes.

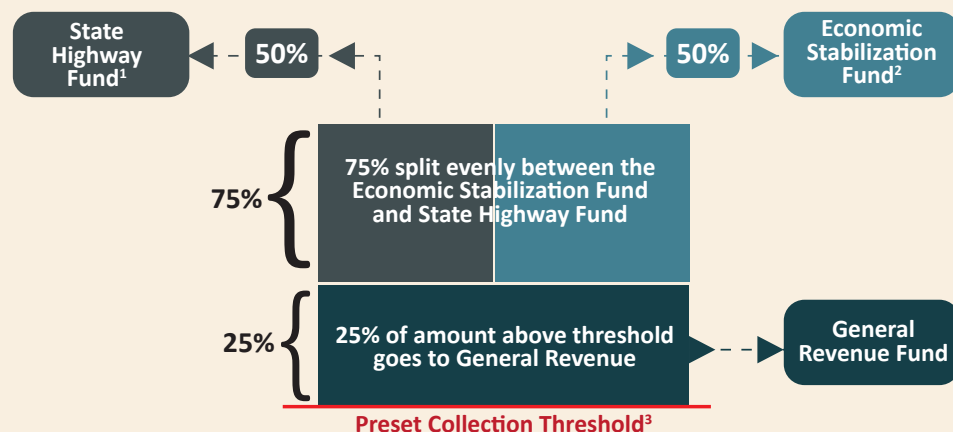
Senate Bill 69, 86th Legislature (Regular Session, 2019) eliminated the joint select committee that determines the Economic Stabilization Fund sufficient balance and replaced it with a formula to determine a new sufficient balance threshold. After September 1, 2021, the sufficient balance threshold will be determined as an amount equal to seven percent of certified, general revenue-related appropriations made for that fiscal biennium. Senate Bill 69 also extended the expiration of Proposition 1 to the State Highway Fund. The last transfer will occur in FY 2035, unless a future legislature votes to extend its expiration.

Beyond FY 2021, for planning purposes, the comptroller’s revised, July 2020 Certified Revenue Estimate (CRE) projects a deposit of \$620 million in fiscal year 2022. TxDOT estimates a deposit of \$1.109 billion in FY 2023 and in later years, which is the 10-year historical average of surplus oil and gas taxes that would have been deposited to the State Highway Fund if Proposition 1 had been in effect over the last ten years.

FIGURE 5a

Proposition 1 Texas Oil & Gas Production Taxes Above Threshold

Proposition 1 funds transfers are set to expire after the Fiscal Year 2035 transfer (December 31, 2034), unless a future legislature votes to extend them.



1. Actual amounts deposited in the State Highway Fund may vary based on the sufficient balance of the Economic Stabilization Fund set by the legislature. SB 69 (86R, 2019) requires the Texas Comptroller of Public Accounts to determine and adopt for a state fiscal biennium a “threshold” balance of the Economic Stabilization Fund in an amount equal to seven percent of the certified general revenue-related appropriations made for that state fiscal biennium (effective beginning with the state fiscal year on September 1, 2021).

2. The Economic Stabilization Fund is also known as the Rainy Day Fund.

3. Preset collection threshold is set at 1987 oil and natural gas production tax levels: \$531.9 million in oil production tax revenues and \$599.8 million in natural gas production tax revenues.

FIGURE 5b

Proposition 1 Texas Oil & Gas Production Taxes Above Threshold

FY	SHF Deposits	Total Deposits
2015	\$1.74 billion	
2016	\$1.13 billion	
2017	\$440 million	
2018	\$734 million	
2019	\$1.38 billion	
2020	\$1.67 billion	
2021	\$1.13 billion	\$8.22 billion*

* To date of publication.

PROPOSITION 7

Proposition 7, a constitutional amendment passed by 83 percent of Texas voters in 2015, increased funding for the state highway system. Proposition 7 funds may be used for the construction, maintenance, and acquisition of right-of-way for public roadways other than toll roads. Proposition 7 funds may also be appropriated to pay for the debt service on Proposition 12 Highway Improvement General Obligation Bonds that otherwise would be funded by general revenue.

As illustrated in Figure 6a, Proposition 7 requires the comptroller to deposit into the State Highway Fund up to \$2.5 billion of the net revenue from state sales and use tax that exceeds the first \$28 billion of revenue the state treasury receives every fiscal year. This provision will expire on August 31, 2032, unless a future legislature votes to extend it. As of December 2020 (FY 2021), TxDOT's State Highway Fund has received deposits totaling \$7.5 billion in Proposition 7 funds from state sales and use tax revenues.

The second component of Proposition 7 directs a transfer of funds to the State Highway Fund if state motor vehicle sales and rental tax revenue exceed \$5 billion in a fiscal year, 35 percent of the amount above the \$5 billion will be directed to the State Highway Fund. This provision took effect on September 1, 2019 (FY 2020) and will expire on August 31, 2029, unless a future legislature votes to extend it.

The comptroller estimates that \$5 billion of Proposition 7 funding from state sales and use tax will be available for new transportation projects in the fiscal year 2020-2021 biennium,

and no transfers of motor vehicle sales and rental tax to the State Highway Fund will occur during the FY 2020-2021 biennium. Therefore, the 86th Legislature did not appropriate state motor vehicle sales and rental taxes in the 2020-2021 biennium.

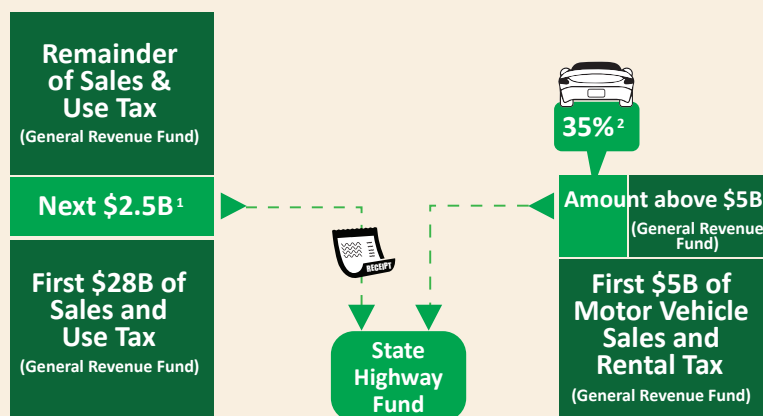
Proposition 7 has special features to allow for both the extension and the retention of fund transfers to the State Highway Fund. For instance, the state constitution allows the legislature, by a record vote of a majority of the members of each chamber, to extend either of the expiration dates of the two Proposition 7 provisions relating to the transfer of (1) state sales and use taxes and (2) motor vehicle sales and rental taxes for 10-year increments. Additionally, the constitution allows the legislature, by a record vote of two-thirds of the members of each chamber, to reduce the revenue deposited in the State Highway Fund under either provision (with the reduction made in the state fiscal year in which the legislature's resolution is adopted or in either of the following two state fiscal years), provided the reduction is not more than 50 percent of the amount that would otherwise be deposited in the State Highway Fund in the affected state fiscal year.

The ability of the legislature to reduce Proposition 7 fund transfers creates some uncertainty in planning long-term construction projects. While Proposition 1 and 7 funds contribute greatly to funding Texas roadway projects, predicting their contributions over time presents challenges in forecasting long-term construction projects. Therefore, near-term construction contract letting will require close attention to ensure the appropriate funds are available for progress payments on projects as invoices become due.

FIGURE 6a

Proposition 7

Sales & Use Tax; Motor Vehicle Sales & Rental Tax
Proposition 7 funds (Sales & Use Tax) are set to expire August 31, 2032; and Proposition 7 funds (Motor Vehicle Sales & Rental Tax) are set to expire August 31, 2029 unless a future legislature votes to extend them.



1. This transfer of funds to the State Highway Fund took effect September 1, 2017 (FY 2018).

2. This transfer of funds to the State Highway Fund became eligible to take effect beginning with the state fiscal year starting on September 1, 2019 (FY 2020).

FIGURE 6b

Proposition 7 Sales and Use Tax; Motor Vehicle Sales and Rental Tax

State Highway Funds Deposits			
FY	State Sales and Use Tax	MV Sales and Rental Tax	Total Deposits
2018	\$939 million	N/A	
2019	\$4.061 billion	N/A	
2020	\$2.5 billion	\$0	\$7.5 billion
2021	\$1.151 billion (estimated) ¹	\$0	

1. The Texas Comptroller of Public Accounts estimates that the full \$2.5 billion sales and use tax deposit will occur. The remaining \$1.349 billion in the first month of September 2021 (FY 2022).

FINANCING

STATE INFRASTRUCTURE BANK

Texas' State Infrastructure Bank (SIB) is a revolving fund that allows local government entities to borrow money for the costs of certain transportation projects at favorable terms.

SIB LOAN ADVANTAGES

The SIB does not charge any underwriting, banking, rating agency, or application fees. However, a borrower's reasonable financial and legal fees are an eligible project cost for a loan.

SIB loans offer flexible repayment terms and may even be prepaid without penalties. Further, interest rates are determined at the time of application rather than at loan closing. Borrowers within a designated Economically Disadvantaged County may receive additional interest rate reductions of up to one percent.

PERMISSIBLE USES FOR SIB LOAN PROCEEDS


Construction projects must be public highway-eligible for federal assistance under Title 23 United States Code. Eligible costs include all costs incidental to the construction of public highways such as construction, utility relocation, right-of-way acquisition, appraisal and testing, engineering, surveying, and inspection. Projects must also be consistent with transportation plans developed by the local metropolitan planning organization and with the Statewide Transportation Improvement Program (STIP).

STATUTORILY AUTHORIZED USES OF FUNDING STREAMS

TxDOT created Figure 7 as a guide to clarify the funding restrictions associated with each of its state funding sources and financing tools. Figure 7 is useful in discussions related to non-highway state transportation needs such as aviation projects, capital funding for ports, rail, and public transportation.

FIGURE 7

	PROJECT TYPE						
	Non – Tolloed Highways	Tolloed Highways	Rail – Passenger	Rail – Freight	Transit	Aviation	Ports
Proposition 1 Funds	✓						
Proposition 7 Funds	✓						
State Highway Fund – Dedicated ¹	✓	✓					
Texas Mobility Fund – Revenue ²	✓		✓		✓		
Texas Mobility Fund (TMF) –Bond Proceeds ³	✓	✓	✓		✓		
State Highway Fund –Non-Dedicated ⁴	✓	✓	✓	✓	✓	✓	✓
Regional Subaccounts ⁵	✓	✓	✓	✓	✓	✓	✓

 Texas Mobility Fund Bonds are suspended and unavailable.

1. State Highway Fund-Dedicated includes traditional sources of state motor fuel and lubricant taxes, motor vehicle registration fees, and interest earned on dedicated deposits. It also includes federal reimbursements that are not reflected in the above grid as a small amount of them may at times be used for other modes of transportation.
2. Texas Mobility Fund revenues in excess of funds required to pay Texas Mobility Fund debt service are prohibited to pay for toll expenditures as part of 2015 legislation.
3. The Texas Constitution allows for the use of Texas Mobility Fund bond proceeds to develop and construct state highways, "to provide participation by the state in the payment of a portion of the costs of constructing and providing publicly owned toll roads and other public transportation projects." "Other public transportation projects" is undefined and therefore may be available for more types of transportation projects than what is listed here.
4. "State Highway Fund—Non-Dedicated" includes limited revenue sources. An annual, statutorily required transfer of approximately \$150 million goes to the Texas Emissions Reduction Program (TERP) Fund.
5. Regional Subaccount funds may only be used for transportation, highway, and air quality projects as defined by Section 228.001, Transportation Code, in the region where the project from which those funds were derived is located. The revenues are deposited in the State Highway Fund.

CONNECTING YOU WITH TEXAS



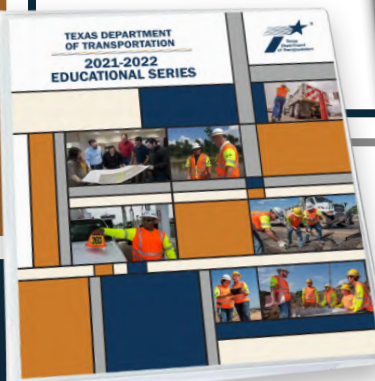
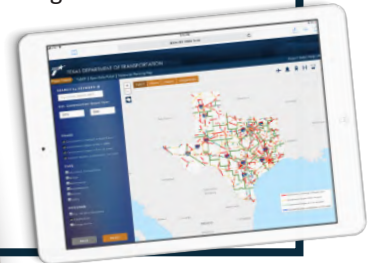
TxDOT is committed to your safety and to the reliability of the information contained on this site. While road conditions can change rapidly, DriveTexas.org is an industry leader in providing some of the most accurate and up-to-date travel-related information currently available to drivers in Texas. Information presented here is as close to real time as possible. For those who use our roads, please do not use this site while operating a motor vehicle.

Be Safe. Drive Smart. Thank you!

TEXAS DEPARTMENT OF TRANSPORTATION Project Tracker



Project Tracker is the gateway to up-to-date information about TxDOT highway improvement projects, providing 24/7-access to the public, employees, and elected officials.



TEXAS DEPARTMENT OF TRANSPORTATION 2021-2022 Educational Series

TxDOT's complete 2021-2022 Educational Series that focuses on a range of transportation issues affecting TxDOT and the state of Texas.



TEXAS DEPARTMENT OF TRANSPORTATION Government Affairs



TxDOT's Government Affairs Division works closely with government on both the state and federal levels through the State Legislative Affairs and Federal Affairs sections.



TEXAS TRANSPORTATION COMMISSION

ALL Counties

MINUTE ORDER

Page 1 of 1

ALL Districts

The Texas Transportation Commission (commission) finds it necessary to propose amendments to §§11.403-11.406, and §11.411 relating to Transportation Alternatives Set-Aside Program to be codified under Title 43, Texas Administrative Code, Part 1.

The preamble and the proposed amendments, attached to this minute order as Exhibits A and B, are incorporated by reference as though set forth verbatim in this minute order, except that they are subject to technical corrections and revisions, approved by the general counsel, necessary for compliance with state or federal law or for acceptance by the Secretary of State for filing and publication in the *Texas Register*.

IT IS THEREFORE ORDERED by the commission that the amendments to §§11.403-11.406, and §11.411 are proposed for adoption and are authorized for publication in the *Texas Register* for the purpose of receiving public comments.

The executive director is directed to take the necessary steps to implement the actions as ordered in this minute order, pursuant to the requirements of the Administrative Procedure Act, Government Code, Chapter 2001.

Submitted and reviewed by:

Recommended by:

DocuSigned by:

6578CB3DE9C24B8
Director, Public Transportation Division

DocuSigned by:

A36629BA547D4BD
Executive Director

115852 Sept. 24, 2020

Minute Number	Date Passed
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Proposed Preamble

The Texas Department of Transportation (department) proposes amendments to §§11.403-11.406, and §11.411, concerning Transportation Alternatives Set-Aside Program.

EXPLANATION OF PROPOSED AMENDMENTS

The department is amending its current Transportation Alternative Set-Aside Program (TASA) rules to encourage and improve project proposals from communities with a population of 50,000 or less, reduce the department's risk of federal funds lapsing in the nonurban funding category, streamline project delivery, and improve the likelihood of successful completion of awarded projects. Changes to the rules regarding eligible activities, allowable costs, local fund matching requirements, and project selection by metropolitan planning organizations (MPO) and the department are proposed.

Under federal guidelines, the department is responsible for project oversight for preliminary engineering and construction whether TASA funds are administered by the department or an MPO. These direct state costs are federally reimbursable and are included as a part of the overall project award for the department's program and some MPO programs. However, some MPOs require the project sponsor to cover direct state costs at 100 percent.

1 Amendments to §11.403, Project Selection by MPOs, add a new
2 subsection (e) to require an MPO to include the department's
3 direct state costs for oversight of preliminary engineering and
4 construction in TA Set-Aside project awards. This change reduces
5 the financial exposure for communities applying for TASA funds
6 administered by MPOs and establishes consistency among the MPOs
7 across state. This change also provides consistency among
8 projects administered by an MPO and projects administered by the
9 department. Existing subsections (e)-(j) are re-designated
10 accordingly.

11
12 The amendment to re-designated subsection (j) restricts project
13 sponsors from submitting a project to both a department TASA
14 program call and an MPO program call concurrently.

15
16 The department's Public Transportation Division's (PTN) Bicycle
17 and Pedestrian Section administers TASA funds for projects
18 located outside Census Urbanized Areas of 200,000 or greater,
19 which are identified as Transportation Management Areas (TMAs).
20 MPOs administer TASA funds within their entire planning area.
21 This results in areas of overlap, where communities that fall
22 inside an MPO but outside the TMA boundary are eligible to apply
23 for TASA funds from both the department and the relevant MPO.
24 Currently, a project sponsor in an overlapping area that submits
25 a project to an MPO's call for projects and is not awarded funds,
26 is prohibited from submitting that same project to any department
27 TASA program call. This prohibition reduces the pool of

1 potential applications to the department's TASA call for
2 projects, especially applications from smaller communities within
3 MPO boundaries that may have a hard time competing with larger
4 communities within their MPO. Additionally, smaller MPOs receive
5 limited TASA funding, which may result in their funding only a
6 few projects in each program call.

7
8 The amendment to re-designated subsection (j) also removes the
9 restriction that prohibits a project sponsor from submitting a
10 project to a future department TASA program call or future MPO
11 program call.

12
13 Under federal guidelines, TASA funds are available for
14 obligation for a period ending three years after the last day of
15 the federal fiscal year for which the funds are authorized. TASA
16 funds are allocated based on population, with approximately half
17 of the department's TASA funds being eligible to communities
18 with a population of 5,000 or less (nonurban) and the other half
19 being eligible to communities with a population of 5,001 -
20 200,000 (small urban). In large urbanized areas with
21 populations over 200,000, FHWA requires that the state
22 suballocate TASA funding directly to MPOs, based on their
23 relative share of population, to administer according to the
24 MPO's needs. The department is responsible for preliminary
25 engineering and construction oversight on both state-selected
26 and MPO-selected projects. Communities with populations of
27 50,000 or less are ideal candidates for the program because they

1 have a significant need to construct basic infrastructure for
2 safer walking and bicycling but have limited financial
3 resources. However, these communities face challenges in
4 developing TASA projects because they are more likely to request
5 the use of in-kind contributions to reduce their cash local
6 match, more likely to lack financial resources and technical
7 expertise to oversee project development and construction, and
8 more likely to withdraw projects from the program, resulting in
9 funds being returned to the program and the project sponsor
10 reimbursing the department for federal expenditures without the
11 project being constructed. These factors result in smaller
12 communities being less likely to apply for TASA funds and
13 therefore limiting competition for and use of funds, especially
14 in the nonurban category. The following rule additions and
15 revisions address these factors.

16
17 Amendments to §11.404, Eligible Activities, add new subsection
18 (b) and re-designate the existing subsections accordingly. New
19 subsection (b) allows planning and design activities for the
20 construction of bicycle and pedestrian facilities to be eligible
21 for reimbursement but only for projects located in communities
22 with a population of 50,000 or less.

23
24 Amendments to §11.405, Allowable Costs, make various changes to
25 the section, add new subsections (b) and (e), and re-designate
26 the existing subsections accordingly. Subsection (a) is amended
27 to clarify which costs are allowable. New subsection (b)

1 transfers and revises existing §11.406(b) to provide that costs
2 incurred before the execution of the local agreement or before
3 federal and state authorization to proceed are not eligible for
4 reimbursement. Re-designated subsection (c) is changed to
5 provide that the costs of preliminary engineering, including
6 environmental studies and documentation, design, and plans,
7 specifications, and estimates (PS&E), are allowable only for
8 projects located in communities with a population of 50,000 or
9 less. This change reduces the financial burden of plan
10 development for smaller communities. New subsection (e) and the
11 change to re-designated subsection (d) clarify that pre-
12 construction costs are the responsibility of the project sponsor
13 unless the section provides otherwise.

14
15 Currently, the department's TASA program only funds
16 construction. Allowing project sponsors to use expenses that
17 were incurred in the plans, specifications, and estimate
18 development phase of a project as in-kind contributions was
19 intended to alleviate the burden of the local match for
20 construction. However, experience has shown that in-kind
21 contributions complicate project development and billing, delay
22 project delivery and obligation of funds, and require
23 substantial district and division staff time for oversight.

24
25 Amendments to §11.406, Local Funding Match, eliminate in-kind
26 contributions as an option for local match. The amendments add
27 a new subsection (b), which expands options for local match in

1 communities with a population of 50,000 or less to include
2 consideration of transportation development credits, state
3 funds, or both on an economic needs basis, subject to the
4 availability of funds. In subsection (c), the phrase "or
5 regulation" is deleted as an editing change because the
6 reference to federal law includes federal regulations. In
7 subsection (f), language is revised regarding the department's
8 direct state cost for consistency in the subchapter.

9
10 Preliminary cost estimates used to determine funding awards can
11 vary considerably from final engineer's estimates. Current
12 rules require project sponsors to be responsible for all of the
13 costs of overruns, which has led to withdrawal of projects or
14 reductions in project scope. Meanwhile, excess funds from
15 projects that are completed at a cost under the amount awarded
16 are returned to the department's TASA program balance, leading
17 to increased risk of funds lapsing due to federal guidelines'
18 limitation on the time during which TASA funds are available for
19 obligation.

20
21 Amendments to §11.411, Selection of Projects by the Commission,
22 authorize available program funds to be used for certain project
23 overruns. Subsection (d) is modified to replicate the existing
24 language in the Safe Routes to School (SRTS) Program rules (43
25 TAC §25.505(d)) to allow the responsible division administering
26 the program to consider applying program funds that remain after
27 the awards or that are returned to the program due to cost

underruns to projects with overruns, which will help minimize risk of lapsing TASA funds. Additional criteria language is added describing how the responsible division will apply these additional funds to projects with overruns on a needs basis.

The last sentence of subsection (d) is re-designated as subsection (e) and subsection (e) is re-designated accordingly.

FISCAL NOTE

Brian Ragland, Chief Financial Officer, has determined, in accordance with Government Code, §2001.024(a)(4), that as a result of enforcing or administering the rules for each of the first five years in which the proposed rules are in effect, there will be no fiscal implications for state or local governments as a result of enforcing or administering the rules.

LOCAL EMPLOYMENT IMPACT STATEMENT

Eric Gleason, Director, Public Transportation Division, has determined that there will be no significant impact on local economies or overall employment as a result of enforcing or administering the proposed rules and therefore, a local employment impact statement is not required under Government Code, §2001.022.

PUBLIC BENEFIT

Eric Gleason has determined, as required by Government Code, §2001.024(a)(5), that for each year of the first five years in

1 which the proposed rules are in effect, the public benefit
2 anticipated as a result of enforcing or administering the rules
3 will be more efficient and streamlined implementation of bicycle
4 and pedestrian infrastructure in Texas communities with less
5 than 50,000 in population.

6
7 COSTS ON REGULATED PERSONS

8 Eric Gleason, has also determined, as required by Government Code,
9 §2001.024(a)(5), that for each year of that period there are no
10 anticipated economic costs for persons, including a state agency,
11 special district, or local government, required to comply with the
12 proposed rules and therefore, Government Code, §2001.0045, does
13 not apply to this rulemaking.

14
15 ECONOMIC IMPACT STATEMENT AND REGULATORY FLEXIBILITY ANALYSIS

16 There will be no adverse economic effect on small businesses,
17 micro-businesses, or rural communities, as defined by Government
18 Code, §2006.001, and therefore, an economic impact statement and
19 regulatory flexibility analysis are not required under Government
20 Code, §2006.002.

21
22 GOVERNMENT GROWTH IMPACT STATEMENT

23 Eric Gleason has considered the requirements of Government Code,
24 §2001.0221 and anticipates that the proposed rules will have no
25 effect on government growth. He expects that during the first
26 five years that the rule would be in effect:

- 27 (1) it would not create or eliminate a government program;

(2) its implementation would not require the creation of new employee positions or the elimination of existing employee positions;

(3) its implementation would not require an increase or decrease in future legislative appropriations to the agency;

(4) it would not require an increase or decrease in fees paid to the agency;

(5) it would not create a new regulation;

(6) it would not expand, limit, or repeal an existing regulation;

(7) it would not increase or decrease the number of individuals subject to its applicability; and

(8) it would not positively or adversely affect this state's economy.

TAKINGS IMPACT ASSESSMENT

Eric Gleason has determined that a written takings impact assessment is not required under Government Code, §2007.043.

SUBMITTAL OF COMMENTS

Written comments on the proposed amendments to §§11.403-11.406, and §11.411 may be submitted to Rule Comments, General Counsel Division, Texas Department of Transportation, 125 East 11th Street, Austin, Texas 78701-2483 or to RuleComments@txdot.gov with the subject line "*Transportation Alternatives Set-Aside Program Rule Revisions*." The deadline for receipt of comments is 5:00 p.m. on November 9, 2020. In accordance with

1 Transportation Code, §201.811(a)(5), a person who submits
2 comments must disclose, in writing with the comments, whether
3 the person does business with the department, may benefit
4 monetarily from the proposed amendments, or is an employee of
5 the department.

6
7 STATUTORY AUTHORITY

8 The amendments are proposed under Transportation Code, §201.101,
9 which provides the Texas Transportation Commission (commission)
10 with the authority to establish rules for the conduct of the
11 work of the department.

12
13 CROSS REFERENCE TO STATUTES IMPLEMENTED BY THIS RULEMAKING

14 Title 23, United States Code, §133(h).

SUBCHAPTER G. TRANSPORTATION ALTERNATIVES SET-ASIDE PROGRAM

§11.403. Project Selection by MPOs.

(a) This section applies only to an MPO serving an urbanized area with a population over 200,000 and the award of TA Set-Aside funds suballocated for such an urbanized area.

(b) The MPO, in consultation with the department, shall develop a competitive process to allow project sponsors to submit project applications for funding that achieve the objectives of the TA Set-Aside Program.

(c) The MPO shall coordinate determinations regarding project eligibility, subject to audit by the FHWA.

(d) The MPO, in consultation with the department, shall conduct project selection in accordance with all applicable federal and state laws and regulations.

(e) The MPO, in consultation with the department, shall include the department's direct state costs for oversight of preliminary engineering and construction in TA Set-Aside project awards.

(f) ~~(e)~~ Following the conclusion of the competitive process, the MPO shall provide to the department a list of all projects submitted during the program call on which the selected projects are identified, and immediately shall begin the process required to include the selected projects in its TIP.

(g) ~~(f)~~ The project sponsor shall conduct project implementation in accordance with all applicable federal and state laws and regulations.

1 (h) [~~(g)~~] If a project is located on state right-of-way, the
2 project sponsor is responsible for securing a land-use permit
3 from the department prior to construction.

4 (i) [~~(h)~~] A project sponsor requesting an adjustment to the
5 minimum local funding match requirements based on the county's
6 status as an economically disadvantaged county is required to
7 obtain written authorization from the department, in the form
8 prescribed by the department, and must include the form with the
9 application submitted to the MPO. If an adjustment is granted,
10 the adjustment percentage in effect for the county at the time
11 the application is submitted to the MPO will be used. The
12 county must remain eligible for the adjustment until the date
13 the project sponsor enters into the local agreement.

14 (j) [~~(i)~~] Projects, or substantially similar projects,
15 submitted during a program call administered by the MPO are not
16 eligible for consideration under a concurrent program call
17 administered by the department.

18 (k) [~~(j)~~] Not later than November 15 of each year, the MPO
19 shall submit to the department a report that describes:

20 (1) the number of project applications received by the
21 MPO for the preceding federal fiscal year (the period of October
22 1 through September 30), including the aggregate cost of the
23 projects for which applications are received and the types of
24 projects to be carried out, expressed as percentages of the
25 MPO's total apportionment for TA Set-Asides; and

(2) the number of projects selected for funding by the MPO for the preceding federal fiscal year, including the aggregate cost and location of projects selected.

§11.404. Eligible Activities.

(a) During a program call administered by the department, TA Set-Aside funds may be awarded for any of the following activities:

(1) construction of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation, including sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety-related infrastructure, and transportation projects to achieve compliance with the Americans with Disabilities Act of 1990;

(2) construction of infrastructure-related projects and systems that will provide safe routes for non-drivers, including children, older adults, and individuals with disabilities to access daily needs;

(3) conversion and use of abandoned railroad corridors for trails for pedestrians, bicyclists, or other non-motorized transportation users; and

(4) construction of infrastructure-related projects to improve the ability of students to walk and bicycle to school, including sidewalk improvements, traffic calming and speed reduction improvements, pedestrian and bicycle crossing

NOTE: Additions underlined
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Exhibit B

1 improvements, on-street bicycle facilities, off-street bicycle
2 and pedestrian facilities, secure bicycle parking facilities,
3 and traffic diversion improvements in the vicinity of schools.

4 (b) Planning and design activities for the construction of
5 bicycle and pedestrian facilities are eligible only for projects
6 located in communities with a population of 50,000 or less.

7 (c) [(b)] A project that will require the acquisition of
8 real property through the exercise of eminent domain or
9 condemnation is not eligible for participation in the TA Set-
10 Aside Program.

11 (d) [(e)] Whether proposed as an independent project or as
12 an element of a larger transportation project, the project must
13 be limited to a logical unit of work and be constructible as an
14 independent project.

15
16 §11.405. Allowable Costs.

17 (a) Costs are allowable only if they are necessary
18 expenditures for a construction-related project and
19 ~~[expenditures that]~~ are eligible for reimbursement under
20 applicable statutes and regulations.

21 (b) Costs incurred before the execution of the local
22 agreement or before federal and state approval and authorization
23 to proceed are not eligible for reimbursement.

24 (c) [(b)] The costs of preliminary engineering, including
25 environmental studies and documentation ~~[planning]~~, design, and
26 plans, specifications, and estimates, are ~~[not]~~ allowable costs

only for projects located in communities with a population of 50,000 or less.

(d) ~~[(e)]~~ Eligible pre-construction costs incurred by the department are reimbursable. ~~[All other pre-construction costs are the responsibility of the project sponsor.]~~

(e) All pre-construction costs are the responsibility of the project sponsor except as provided by this section.

(f) ~~[(d)]~~ Expenditures for routine operation and maintenance are not allowable costs unless specifically allowed under the individual federal category for which the project qualifies.

\$11.406. Local Funding Match.

(a) Except as provided by this section, the ~~[The]~~ local funding match must be ~~[is a]~~ cash ~~[match or a combination of cash and in-kind contribution]~~ provided by or through the project sponsor. ~~[An in-kind contribution may include only actual and documented costs incurred by the project sponsor for the development of project plans, specifications, and estimates that would otherwise be eligible for reimbursement under applicable statutes and regulations.]~~

(b) For a community with a population of 50,000 or less, transportation development credits, state funds, or both may be available to apply to all or part of the local funding match if the community:

(1) is in an economically disadvantaged county, as defined in the Transportation Code, §222.053(a) or described by Transportation Code, §222.053(a-1); or

(2) satisfies economic need criteria specified in the program call materials.

~~[(b) Costs incurred prior to execution of the local agreement or prior to federal and state approval and authorization to proceed are not eligible for consideration as in-kind contributions.]~~

(c) Funds from other federal programs may be used as a local funding match only when specifically authorized by federal law ~~[or regulation]~~.

(d) Donated services may not be accepted as a local funding match~~[r]~~ but may be used to reduce the overall cost of the project.

(e) If a project selected by the commission is implemented by the department, the project sponsor must provide the local funding match prior to the commencement of project activities for each phase of work.

(f) Projects selected by the commission will include the department's direct state costs for oversight of preliminary engineering and construction in TA Set-Aside project awards~~[an administrative cost for the department's oversight]~~. ~~[The local funding match associated with this administrative cost must be provided in cash.]~~

§11.411. Selection of Projects by the Commission.

(a) The commission, by written order, will select projects for funding under the TA Set-Aside Program based on:

(1) recommendations from the director of the division responsible for administering the TA Set-Aside Program;

(2) the potential benefit to the state of the project; and

(3) whether the project enhances the surface transportation system.

(b) The commission is not bound by project selection recommendations provided by the department.

(c) The department will notify the project sponsor of the selection.

(d) The commission will award an amount [~~specify a fixed amount~~] of TA Set-Aside funds for each project. If program funds remain or are returned to the program due to cost underruns, the responsible division administering the program may apply those funds to project overruns based on:

(1) justification of overruns;

(2) timing of request;

(3) availability of funds;

(4) a reasonable expectation of the ability of the project sponsor to complete the project; and

(5) if overrun requests exceed available funds, the criteria applicable to the use of state funds under §11.406(b) of this subchapter.

NOTE: Additions underlined

Deletions in []

GCD: 6/24/2020 1:13 PM

Exhibit B

1 ~~[Project costs in excess of this amount are the responsibility~~
2 ~~of the project sponsor.]~~

3 (e) The project sponsor may seek additional funds through
4 the TA Set-Aside Program in subsequent program calls.

5 (f)~~[(e)]~~ A project that is not selected must be resubmitted
6 to receive consideration during subsequent program calls.

Item 4:

Meeting Minutes



**KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION (KTMPO)
TRANSPORTATION PLANNING POLICY BOARD (TPPB)**

Wednesday, January 13, 2021
9:45 AM

Electronic Meeting

Central Texas Council of Governments (CTCOG)
2180 North Main Street
Belton, TX 76513

Policy Board Voting Members Present

Chair Mayor Jose Segarra – City of Killeen
Vice-Chair Mayor Bradi Diaz – City of Copperas Cove
Mayor Tim Davis – City of Temple
Jason Deckman for Councilmember Susan Long –
City of Temple
Councilmember Debbie Nash-King – City of Killeen
Sam Listi for Councilmember David Leigh – City of
Belton

Councilmember Mellisa Brown for
Councilmember Steve Harris – City of Killeen
Judge Roger Miller – Coryell County
Victor Goebel for Stan Swiatek – TxDOT Waco
District
Jason Scantling for Elias Rmeili – TxDOT
Brownwood District
Darrell Burtner – Hill Country Transit District

Policy Board Non-Voting Members Present

Brian Dosa – Fort Hood

Others Present

Wayne Carpenter – City of Belton
Sam Listi – City of Belton
Bob van Til – City of Belton
MD Hossain – City of Killeen
Danielle Singh – City of Killeen
Kristina Ramirez – City of Harker Heights
Ryan Haverlah – City of Copperas Cove
Bobby Lewis – City of Copperas Cove
Brian Chandler – City of Temple
Kara Escajeda – City of Nolanville
Don Ferguson – Village of Salado

Brigida Gonzalez – TxDOT TPP
Brenton Lane – TxDOT Waco District
Liz Bullock – TxDOT Waco District
Allen Duncan – TxDOT Waco District
Erika Kunkel – TxDOT Waco District
Stephen Kasberg – TxDOT Bell County Engineer
Derek Czapnik – Hill Country Transit District
Keith Sledd -- HOTDA
Uryan Nelson – KTMPO Director
Kendra Coufal – KTMPO
James McGill – KTMPO

In observance of State and Local directives regarding social distancing and travel; members participated via the live stream where possible.

Meeting Minutes

- 1. Call to Order:** Mayor Jose Segarra called the meeting to order at 9:45 a.m.
- 2. Opportunity for Public Comment:** No comments were made by the public.

3. Staff Update: Advisory Meetings; 2045 MTP Reprioritization Call for Projects; Air Quality.

Uryan Nelson informed PB of upcoming board and advisory committee meetings through March. Mr. Nelson stated that the 2045 MTP Reprioritization Call for Projects closed on November 13th with 59 roadway projects, 24 livability projects, and 1 transit project received. Air quality readings for the month of December were 47 ppb at the Temple station and 50 ppb at the Killeen station.

4. Action Item: Approve minutes from December 16, 2020 meeting.

Judge Roger Miller made a motion to approve the December 16, 2020 meeting minutes, seconded by Mayor Tim Davis; the motion passed unanimously.

5. Discussion and Action Item: Regarding approval of the Reprioritized Congestion Management Process (CMP) Network Segments list.

Kendra Coufal stated that the CMP Reprioritized Network Segments included in the packet were presented at the December Policy Board meeting by KTMPO's consultant. A 15 day public comment period was held with no comments received during the time.

Mayor Tim Davis made a motion to approve the Reprioritized CMP Network Segments list, seconded by Mayor Bradi Diaz; the motion passed unanimously.

6. Discussion and Action Item: Regarding approval of amendments to the FY21-24 Transportation Improvement Program (TIP) and 2045 Metropolitan Transportation Plan (MTP) for projects W35-01, W35-07, W40-04a(1), and B45-03.

Kendra Coufal informed the Board that all of these projects have gone out for public involvement and received TAC approval. Ms. Coufal stated that project B45-03, Belton 13th Ave Sidewalks most recently went out for public involvement and received approval from TAC earlier.

Councilmember Debbie Nash-King made a motion to approve amendments to the FY21-24 TIP and 2045 MTP for projects W35-01, W35-07, W40-04a(1), and B45-03, seconded by Sam Listi; the motion passed unanimously.

7. Discussion Item: Public input received through December 2020.

Public input received through December 2020 was presented to the TPPB. Three new comments were received at the public hearing for the Belton 13th Avenue Sidewalks project.

8. Member Comments:

No member comments.

9. Adjourn: The meeting adjourned at 9:54 a.m.

These meeting minutes were approved by the TPPB members at their meeting on _____.

Mayor Jose Segarra, Chair

Uryan Nelson, KTMPO Director



**KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION (KTMPO)
TRANSPORTATION PLANNING POLICY BOARD (TPPB)**

Wednesday, February 24, 2021
9:30 AM

Electronic Meeting

Central Texas Council of Governments (CTCOG)
2180 North Main Street
Belton, TX 76513

Policy Board Voting Members Present

Chair Mayor Jose Segarra – City of Killeen	Sam Listi for Councilmember David Leigh – City of Belton
Vice-Chair Mayor Bradi Diaz – City of Copperas Cove	Kristina Ramirez for Mayor Spencer Smith – City of Harker Heights
Jason Deckman for Mayor Tim Davis – City of Temple	Stan Swiatek – TxDOT Waco District
Councilmember Debbie Nash-King – City of Killeen	

Policy Board Non-Voting Members Present

Brian Dosa – Fort Hood

Others Present

Danielle Singh – City of Killeen	Brigida Gonzalez – TxDOT TPP
Ryan Haverlah – City of Copperas Cove	Keith Sledd – HOTDA
Bobby Lewis – City of Copperas Cove	Uryan Nelson – KTMO Director
Christi Bonham – TxDOT Waco District	Kendra Coufal – KTMO
Allen Duncan – TxDOT Waco District	James McGill – KTMO
Kristina Manning – Fort Hood	

In observance of State and Local directives regarding social distancing and travel; members participated via the live stream where possible.

Meeting Minutes

- 1. Call to Order:** Mayor Jose Segarra called the meeting to order at 9:32 a.m.
- 2. Opportunity for Public Comment:** No comments were made by the public.
- 3. Staff Update:** Advisory Meetings; 2045 MTP Reprioritization Call for Projects; Air Quality.

Uryan Nelson informed PB of upcoming board and advisory committee meetings through April. Mr. Nelson provided an update on the 2045 MTP Reprioritization Call for Projects scoring process and stated that staff was monitoring items in the Texas legislature that would affect the MPO. Air quality readings for the month of January were 49 parts per billion (ppb) at the Temple station and 47 ppb at the Killeen station.

- 4. Action Item:** Approve minutes from January 13, 2021 meeting.

Due to a quorum not being present, this item was tabled to the next Policy Board meeting.

5. Discussion Item: Resolution 2021-04 regarding Safety Performance Measures.

Kendra Coufal informed the Board that this is an annual renewal of performance measure targets for safety. Ms. Coufal stated that staff recommends supporting the State's performance targets for this renewal and that the Resolution would be brought back next meeting for approval.

6. Discussion Item: Resolution 2021-05 regarding Transit Asset Management/State of Good Repair Performance Measures.

Kendra Coufal informed the Board that similar to the last item this resolution is regarding adoption of performance targets in HCTD's Transit Asset Management Plan (TAMP). Ms. Coufal stated that this is an annual renewal and adoption of these targets for the MPO.

6. Discussion Item: Regarding proposed FY21 Special Studies.

Kendra Coufal shared the list of proposed FY21 Special Studies for consideration and review by the Board. Ms. Coufal requested that members send additional feedback or recommendations to staff.

7. Discussion Item: Public input received through January 2021.

Public input received through January 2021 was presented to the TPPB. No new comments were received since the last meeting.

8. Member Comments:

No member comments.

9. Adjourn: The meeting adjourned at 9:40 a.m.

These meeting minutes were approved by the TPPB members at their meeting on _____.

Mayor Jose Segarra, Chair

Uryan Nelson, KTMPO Director

Item 5:

Resolution 2021-04

Safety Performance Measures

Safety Performance Measures

The Safety Performance Rule (PM1), found in 23 CFR 490.207(a1-5), establishes safety performance measures to address fatalities and serious injuries on roadways and is evaluated using Fatality Analysis Reporting System (FARS) and Vehicular Miles Traveled (VMT) estimates. This purpose of this Rule is to better invest transportation funding for safety improvement projects in order to support safe roadway networks.

TxDOT sets safety performance targets for five federally required safety performance measures. These targets include:

- number of fatalities,
- fatalities per million miles traveled,
- number of serious injuries,
- serious injuries per million vehicle miles traveled, and
- number of non-motorized fatalities and non-motorized serious injuries.

In January 2018, January 2019, and February 2020, KTMPO Policy Board approved to support the State's safety performance measures.

In preparation for the annual target setting requirements, KTMPO has begun coordination efforts with TxDOT. Established targets from the State's Highway Safety Improvement Plan (HSIP) are included in the meeting packet for review. Similar to previous years, data for our region is limited and the reliability is questionable. Therefore, KTMPO recommends continuing to support the State's performance targets until sufficient data becomes available. The adoption of these performance measures will be captured in a Resolution declaring the State's targets as the safety targets for the region.

A tentative performance measure adoption schedule is provided below:

Schedule:

- February 3, 2021- TAC review of recommended performance measures.
- February 24, 2021- TPPB review of recommended performance measures.
- March 3, 2021- TAC recommends approval of performance measures.
- **March 17, 2021- TPPB approves performance measures.**

Action Needed: Approve Resolution 2021-04 regarding Safety Performance Measures.

Updated TxDOT Safety Targets

Attached are the very latest TxDOT targets. Of note, significant changes from previous TxDOT targets involving fatalities and fatality rate - a significant drop for these metrics in 2021 from previous years. This is a result of the Transportation Commission adopting a vision zero target of no fatalities by the year 2050. The 2021 reduction is a straight-line projection of that trend beginning in 2020. As a result, MPO's that previously chose to support TxDOT targets, should consider whether the vision zero target for fatalities and fatality rate makes sense for their respective regions.

TxDOT Target's that did not change, all of the other metrics: serious injuries, serious injury rate and non-motorized fatalities + serious injuries. Those targets still identify an increase for 2021.

MPOs across the state have begun and will continue to have conversations with policymakers and other stakeholders regarding safety metrics, what needs to happen to accomplish vision zero targets, and who else needs to be at the table.



RESOLUTION NO. 2021-04

A RESOLUTION OF THE KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION ANNUAL ADOPTION OF TARGETS FOR SAFETY PERFORMANCE MEASURES ESTABLISHED BY THE TEXAS DEPARTMENT OF TRANSPORTATION.

WHEREAS; The Texas Department of Transportation has established targets for 5 Performance Measures based on five year rolling averages for:

1. Number of Traffic Fatalities;
2. Number of Serious Injuries;
3. Fatalities per 100 million Vehicle Miles Traveled (VMT);
4. Serious Injuries per 100 million VMT, and;
5. Number of Non-Motorized Fatalities and Non-Motorized Serious Injuries.

WHEREAS; the Texas Department of Transportation has officially adopted the safety targets in the Highway Safety Improvement Program annual report dated August 31, 2020, and has adopted identical safety targets as mentioned above and as set forth in the State Highway Strategic Plan (SHSP); and

NOW, THEREFORE, BE IT RESOLVED that the Killeen-Temple Metropolitan Planning Organization Transportation Planning Policy Board has agreed to adopt and support the Texas Department of Transportation targets for the five safety performance measures attached herein for 2021.

BE IT FURTHER RESOLVED that the Killeen-Temple Metropolitan Planning Organization Transportation Planning Policy Board will plan and program projects that contribute to the accomplishment of said targets.

PASSED AND ADOPTED on this 17th day of March 2021, at a regular meeting of the Killeen-Temple Metropolitan Planning Organization Transportation Planning Policy Board (TPPB) meeting which was held in compliance with the Open Meetings Act, Texas Government Code, 511.001, *et seq.*, at which meeting a quorum was present and voting.

ATTEST:

Mayor Jose Segarra, KTMPO TPPB Chair

Uryan Nelson, KTMPO Director

FY2021 STRATEGIC HIGHWAY SAFETY PLAN (SHSP) PERFORMANCE TARGETS

Performance Measures and Target Setting – The Texas Transportation Commission (TTC) adopted Minute Order 115481 in May of 2019, directing the Texas Department of Transportation (TxDOT) to work toward the goal of reducing the number of deaths on Texas roadways by half by the year 2035 and to zero by the year 2050. TxDOT has modified its performance measures and target calculations accordingly.

Performance Targets:

Target: Total number of traffic fatalities

2021 Target: To decrease the expected rise of fatalities to not more than a five-year average of 3,687 fatalities in 2021. The 2021 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data	Source
2017	3,732	FARS
2018	3,642	ARF
2019	3,610	CRIS
2020	4,068	Target
2021	3,384	Target
2021 Target expressed as 5-year average		3,687

As noted in the table above, the calendar year target for 2021 would be 3,384 fatalities.

Target: Total number of serious injuries

2021 Target: To decrease the expected rise of serious injuries to not more than a five-year average of 17,151 serious injuries in 2021. The 2021 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data	Source
2017	17,538	CRIS
2018	14,937	CRIS
2019	15,843	CRIS
2020	18,602	Target
2021	18,835	Target
2021 Target expressed as 5-year average		17,151

As noted in the table above, the calendar year target for 2021 would be 18,835 serious injuries.

FY2021 STRATEGIC HIGHWAY SAFETY PLAN (SHSP) PERFORMANCE TARGETS

Target: Fatalities per 100 million vehicle miles traveled (MVMT)

2021 Target: To decrease the expected rise of fatalities per 100 MVMT to not more than a five-year average of 1.33 fatalities per 100 MVMT in 2021. The 2021 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data	Source
2017	1.37	FARS
2018	1.31	ARF
2019	1.26	CRIS
2020	1.48	Target
2021	1.25	Target
2021 Target expressed as 5-year average		1.33

As noted in the table above, the calendar year target for 2021 would be 1.25 fatalities per 100 MVMT.

Target: Serious Injuries per 100 million vehicle miles traveled

2021 Target: To decrease the serious injuries per 100 MVMT to not more than a five-year average of 6.06 serious injuries per 100 MVMT in 2021. The 2021 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data	Source
2017	6.42	CRIS
2018	5.30	CRIS
2019	5.53	CRIS
2020	6.56	Target
2021	6.51	Target
2021 Target expressed as 5-year average		6.06

As noted in the table above, the calendar year target for 2021 would be 6.51 serious injuries per 100 MVMT.

**FY2021 STRATEGIC HIGHWAY SAFETY PLAN (SHSP)
PERFORMANCE TARGETS**

Target: Total number of non-motorized fatalities and serious injuries

2021 Target: To decrease the expected rise of non-motorized fatalities and serious injuries to not more than a five year average of 2,316.40 non-motorized fatalities and serious injuries in 2021. The 2021 Target expressed as a 5-year average would be as follows:

Year	Target or Actual Data	Source
2017	2,146	FARS-CRIS
2018	2,099	ARF-CRIS
2019	2,300	CRIS
2020	2,477	Target
2021	2,560	Target
2021 Target expressed as 5-year average		2,316.40

As noted in the table above, the calendar year target for 2021 would be 2,560 non-motorized fatalities and serious injuries.

Item 6:

Resolution No. 2021-05

Transit Asset

Management/State of Good

Repair Performance Measures

Transit Asset Management / State of Good Repair Performance Measures

The Transit Asset Condition Performance Rule, found in 49 CFR 625.43(a,b,c,d), establishes performance measures to assess the condition of regional transit networks as defined as State of Good Repair (SGR) and documented in a transit agency's Transit Asset Management Plan (TAMP). SGR targets measure system performance and evaluate how well a transit system is performing.

KTMPO initially adopted Hill Country Transit District (HCTD) State of Good Repair performance targets and objectives for urban and rural systems as the MPO performance targets for the region on June 21, 2017 as required under Federal Transit Administration's (FTA) Transit Asset Management (TAM) Final Rule.

KTMPO approved adoption of the HCTD State of Good Repair performance targets again in January 2019 and February 2020 as required by law.

In preparation for the annual target setting requirements, KTMPO has begun coordination efforts with HCTD and have included the updated Transit Asset Management Plan for review in the meeting packet. The adoption of these performance measures will be captured in a Resolution declaring the urban and rural system targets for the region.

A tentative performance measure adoption schedule is provided below:

Schedule:

- February 3, 2021- TAC review of recommended performance measures.
- February 24, 2021- TPPB review of recommended performance measures.
- March 3, 2021- TAC recommends approval of performance measures.
- **March 17, 2021- TPPB approves performance measures.**

Action Needed: Approve Resolution 2021-05 regarding Transit Asset Management/State of Good Repair Performance Measures.



RESOLUTION NO. 2021-05

A RESOLUTION OF THE KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION ANNUAL ADOPTION OF TARGETS FOR FEDERAL TRANSIT ADMINISTRATION TRANSIT ASSET MANAGEMENT PERFORMANCE MEASURES ESTABLISHED BY THE TEXAS DEPARTMENT OF TRANSPORTATION.

WHEREAS; Hill Country Transit District (HCTD) serves as the transit operator and designated recipient for federal transit funding within the urban service area. HCTD established State of Good Repair performance targets and objectives for both their urban and rural systems in their Transit Asset Management Plan (TAMP) as required under the Transit Asset Management (TAM) Final Rule by the Federal Transit Administration (FTA).

WHEREAS; The TAMP covers all fleet vehicles, as well as other capital assets to include equipment, rolling stock, infrastructure and facilities. All capital assets are inspected and a report is compiled. The report identifies the total number of assets and number that have exceeded their useful life. The performance target is to have less than 5% of the assets within each group exceed their useful life. If the percentage of units exceeding their useful life is more than 5% within a specific group, this is presented to management to focus awareness and is not considered a performance failure unless the total percentage of assets having exceeded their useful life is greater than 5%.

NOW, THEREFORE, BE IT RESOLVED that the Killeen-Temple Metropolitan Planning Organization (KTMP) Transportation Planning Policy Board has agreed to adopt HCTD's State of Good Repair urban and rural performance targets identified in the TAMP as the MPO performance targets for the region for 2021.

WHEREAS; the KTMP Policy Board authorizes future revisions of HCTD's TAMP to be administratively approved by KTMP and presented to the Technical Advisory Committee and Policy Board.

BE IT FURTHER RESOLVED that the KTMP Policy Board will plan and program projects that contribute to the accomplishment of said targets.

PASSED AND ADOPTED on this 17th day of March 2021, at a regular meeting of the KTMP Policy Board meeting which was held in compliance with the Open Meetings Act, Texas Government Code, 511.001, *et seq.*, at which meeting a quorum was present and voting.

ATTEST:

Mayor Jose Segarra, KTMP TPPB Chair

Uryan Nelson, KTMP Director

Transit Asset Management Plan (TAMP)

***Annual Report
2021***

INTRODUCTION – TAMP REPORT FOR 2021

The Transit Asset Management Plan (TAMP) is an important part of the Maintenance Plan for the Hill Country Transit District (HCTD) Urban and Rural fleets, equipment, Urban Operations Facility, and Administrative Facility. The TAMP supports the basic objective of ensuring all equipment is in a state of good repair. A report called State of Good Repair (SOGR) is relied upon for documenting the inspection of the fleets, equipment, and facilities, and each unit is evaluated in accordance with the TAMP requirements.

The SOGR evaluation ensures that each piece of equipment is evaluated to fall into various categories, including the following three categories. In one category, the equipment may fall within the prescribed life but be in need of specific repair to bring the equipment into its expected SOGR. In a second category, the equipment has exceeded its prescribed life based on miles or age, but still be within a state of good repair. In a third category, the equipment has exceeded its prescribed life and has such a poor SOGR rating that it calls for unit replacement. Of course, some equipment is within its prescribed age or miles, and is also in a good state of repair. The defined ratings include excellent, good, adequate/fair, marginal/poor, and poor/bad.

The primary objective and target of the TAMP is to provide a tool whereby such evaluation is completed on a regular, annual basis, and that the data collected is then used to determine appropriate action. For equipment that is within the prescribed life, but in need of repair, the equipment is scheduled for such repair, with repairs properly documented within the HCTD fleet records which use the software program Fleet Pro. For equipment that has exceeded its prescribed life and has such a poor SOGR rating that it calls for replacement, HCTD must consider whether resources are available for purchasing such replacements. If adequate resources are not available, HCTD then must consider whether to pull the equipment from continued service, or to make significant repairs to ensure the equipment can again be considered as being in an acceptable state of good repair.

The following information is presented in detail and in a manner that can be easily referenced to determine appropriate action for each piece of equipment. This approach ensures that all equipment is appropriately evaluated in terms of its state of good repair, and may be subject to specialized repair or possibly replacement. Ideally, if adequate financial resources are available, the TAMP report can be used to schedule the replacement of all equipment that has exceeded its prescribed life and is evaluated in an unacceptable state of repair. In any event, the report can be used to plan specialized repairs and potential replacement.

Terry Reeves, HCTD General Manager, serves as the Accountable Executive for the HCTD TAM plan. Her responsibilities include ensuring that the TAM plan is developed and/or implemented in accordance with the required elements. She has the ultimate responsibility for carrying out the safety management system of the agency, responsibility for carrying out transit asset management practices, and control or direction over the human and capital resources needed to develop and maintain both the HCTD Public Transportation Agency Safety Plan (PTASP), in accordance with 49 U.S.C. 5329(d), and the HCTD Transit Asset Management Plan (TAMP), in accordance with 49 U.S.C. 5326.

Information used for the 2021 TAMP report was provided by the following individuals:

1. Darrell Burtner – Director of Urban Operations/CSO
2. Tony Austin – Director of Rural Operations
3. Thomas Brewer – Lead Mechanic
4. Michael Ruane – Shop Supervisor
5. James Wickham – Information & Data Specialist

Decisions regarding an asset's State of Good Repair ratings are made by the individual inspecting the asset. A rating of 1 through 5 is assigned for qualifiers such as Age, Mileage, General Operating Condition, Air Conditioning, Wheelchair/Ramp Condition, Interior Condition, and Exterior Condition. These are averaged to determine the SOGR score. The SOGR score determines the Priority Rating as per the following metric:

1. High priority – SOGR 0.1 - 1.67
2. Mid priority – SOGR 1.68 - 3.34
3. Low priority – SOGR 3.35 - 5.00

Using these ratings and information on the asset's condition, an Action Level of 1 through 3 is assigned to the asset. Action Levels correspond to the following rating.

1. Must replace
2. Evaluate to determine whether to repair or replace
3. Evaluate & make repairs

Utilizing the Priority Rating and the Action Level, a determination is made as to whether to keep the asset in its present condition with continual upkeep (no priority rating), repair the asset, further evaluate the asset, or replace the asset.

HCTD's maintenance strategy is to continue with routine preventative maintenance, repair assets as needed, and periodically evaluate all assets on an annual basis to determine what needs to be replaced. Most asset maintenance and upkeep is enacted by The HOP's maintenance department. Vehicles are replaced when they've exceeded their Useful Life Benchmark, and receive a low Action Level. Assets such as revenue vehicles are disposed of via public auction. New assets are acquired using HCTD's procurement manual, which has been developed to meet, and in ways exceed the standards set by the Federal Transit Administration. Specifications during procurement are tailored to the needs of the fleet and the routes (i.e. wheelchair ramp location on Fixed Route buses, and ability to handle less than perfect roads for Rural service.)

Further details regarding the TAMP and the process of evaluating the state of good repair are included within the 'MAINTENANCE PLAN and TRANSIT ASSET MANAGEMENT PLAN (TAMP)' for HCTD urban divisions, revised December, 2020.

Transit Asset Management Plan

Asset Summary

The table below shows a summary of HCTD's assets regarding number of assets per category, average age of assets in category, and the average SOGR rating for each category. Further information can be found in the Transit Asset Management Plan and in the State of Good Repair reports for each asset. All vehicles, amenities, and assets are owned by HCTD. A detailed inventory is presented on the pages following this one.

<i>Type</i>	<i># of Assets</i>	<i>Avg. Age</i>	<i>Avg. SOGR Rating</i>
Admin Support Vehicles	1	12	4.0
Urban Support Vehicles	12	12	2.6
Temple FRS Buses	6	9	3.3
Temple STS Cutaway	22	10	2.7
Temple STS Vans	0		
Killeen FRS Buses	11	8	3.0
Killeen STS Cutaway	12	6	3.6
Killeen STS Vans	6	10	2.7
Rural Support	2	14	3.3
Rural DR Cutaway	29	6	4.4
Rural DR Vans	15	11	2.9
Shelters	174	11	3.9
Maintenance Equipment	43	7	3.5
Buildings	6	8	4.3
Total Support Vehicles	15	13	3.3
Total FR Buses	17	9	3
Total STS &DR Cutaways	63	7	3.7
Total STS &DR Vans	21	11	2.8
Total	339	10	3.6

Transit Asset Management Plan

Five Year Plan Summary

The table below displays how many assets are at the end of their lifecycles. The tables on the following pages display the assets at or nearing the end of their lifecycles with their assigned priority ratings. Further information can be found in the Transit Asset Management Plan and in the State of Good Repair reports for each asset. All vehicles, amenities, and assets are owned by HCTD. A detailed inventory is presented on the pages following this one.

<i>Asset</i>	<i>Before 2021</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>After 2025</i>	Total
Admin Support Vehicles	1	0	0	0	0	0	0	1
Killeen FRS Buses	0	0	7	0	4	0	0	11
Killeen STS Cutaway	7	0	0	5	0	0	0	12
Killeen STS Vans	6	0	0	0	0	0	0	6
Temple FRS Buses	0	0	3	0	0	0	3	6
Temple STS Cutaway	20	0	0	2	0	0	0	22
Temple STS Vans	0	0	0	0	0	0	0	0
Rural DR Cutaway	13	0	10	1	5	0	0	29
Rural DR Vans	15	0	0	0	0	0	0	15
Rural Support	2	0	0	0	0	0	0	2
Urban Support Vehicles	12	0	0	0	0	0	0	12
Shelters	0	0	9	0	0	0	165	174
Maintenance Equipment	12	1	12	2	1	2	13	43
Buildings	0	0	0	0	0	0	6	6
Total	88	1	41	10	10	2	187	339

Killeen FRS Buses

<i>Asset</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
828		X			
829		X			
830		X			
831		X			
832		X			
833		X			
834		X			
TOTAL	0	7	0	0	0

Killeen STS Cutaways

<i>Asset</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
733	X				
735	X				
736	X				
737	X				
739	X				
740	X				
741	X				
742			X		
743			X		
744			X		
745			X		
746			X		
TOTAL	7	0	5	0	0

Killeen STS Vans

Asset	2021	2022	2023	2024	2025
251	X				
252	X				
253	X				
257	X				
259	X				
261	X				
TOTAL	6	0	0	0	0

Temple FRS Buses

Asset	2021	2022	2023	2024	2025
906		X			
907		X			
908		X			
TOTAL	0	3	0	0	0

Temple STS Cutaways

Asset	2021	2022	2023	2024	2025
242	X				
243	X				
244	X				
245	X				
247	X				
249	X				
250	X				
254	X				
255	X				
256	X				
264	X				
265	X				
266	X				
267	X				
268			X		
269			X		
L135	X				
L137	X				
L138	X				
L139	X				
L141	X				
L148	X				
TOTAL	20	0	2	0	0

Urban Support Fleet

Asset	2021	2022	2023	2024	2025
1	X				
2	X				
3	X				
4	X				
5	X				
6	X				
7	X				
9	X				
206	X				
240	X				
X10	X				
X11	X				
X12	X				
TOTAL	13	0	0	0	0

Rural Support

Asset	2021	2022	2023	2024	2025
008	X				
204	X				
TOTAL	2	0	0	0	0

Rural DR Cutaway

Asset	2021	2022	2023	2024	2025
L608	X				
L150	X				
L609	X				
L151	X				
L156	X				
L155	X				
L153	X				
L152	X				
L154	X				
L157	X				
L158	X				
L159	X				
L160	X				
L165		X			
L166		X			
L163		X			
L169		X			
L170		X			
L167		X			
L168		X			
L164		X			
L161		X			
L162		X			
L171			X		
L172				X	
L173				X	
L174				X	
L175				X	
L176				X	
TOTAL	13	10	1	5	0

Rural DR Vans

Asset	2021	2022	2023	2024	2025
R117	X				
R118	X				
R119	X				
415	X				
209	X				
R121	X				
211	X				
412	X				
413	X				
210	X				
M301	X				
M304	X				
R123	X				
R124	X				
M306	X				
TOTAL	15	0	0	0	0

Passenger Amenities (Shelters & Benches)

Asset	2021	2022	2023	2024	2025
3		X			
13		X			
14		X			
15		X			
16		X			
17		X			
19		X			
20		X			
23		X			
TOTAL	0	9	0	0	0

Buildings

Asset	2021	2022	2023	2024	2025
<i>All buildings within lifecycles for next five years</i>					
TOTAL	0	0	0	0	0

Maintenance Equipment

Asset	2021	2022	2023	2024	2025
01 - Air Compressor	X				
GC1	X				
FL1	X				
Robinair 1	X				
MIG -Welder 210	X				
08 - Utility Trailer	X				
Pressure Wash	X				
STEAM CLEANER	X				
Bus Wash Bay	X				
Fuel Island	X				
07 - Mobile Column Lift	X				
4ECW6	X				
Weed Eater	X				
Generac		X			
Heater Forced Air 1		X			
Heater Forced Air 2		X			
Plasma Cutter		X			
Polar Cool 1		X			
Polar Cool 2		X			
Porta Cool 1		X			
Porta Cool 2		X			
Porta Cool 3		X			
Porta Cool 4		X			
Porta Cool 5		X			
Rotary		X			
Drill Press			X		
Evaporative Cooler			X		
Fuel Tank				X	
Charger					X
ROBINAIR A/C VAC PUMP					X
TOTAL	13	12	2	1	2

Transit Asset Management Plan

Useful Life Benchmark

The table below displays how many assets are at the end of their lifecycles. The tables on the following pages display the assets at or nearing the end of their lifecycles with their assigned priority ratings. Further information can be found in the Transit Asset Management Plan and in the State of Good Repair reports for each asset. All vehicles, amenities, and assets are owned by HCTD. A detailed inventory is presented on the pages following this one. FTA defines the ULB as the average age-based equivalent of a 2.5 rating on the FTA Transit Economic Requirements Model (TERM) scale. Transit agencies can adjust their Useful Life Benchmarks with approval from FTA. For this report, the FTA 'cheat sheet' at <https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/FTA%20TAM%20ULB%20Cheat%20Sheet%202016-10-26.pdf> was used to determine the ULB.

				Percentage of Assets that have exceeded their ULB	
Asset Category		Total # of Assets	# of Assets that exceed their ULB	ULB	
Urban Vehicle Type	Admin Support Vehicles	1	1	100.0%	
	Urban Support Vehicles	12	8	66.7%	
	Temple FRS Buses	6	0	0.0%	
	Temple STS Cutaway	22	14	63.6%	
	Temple STS Vans	0	0	#DIV/0!	
	Killeen FRS Buses	11	0	0.0%	
	Killeen STS Cutaway	12	0	0.0%	
	Killeen STS Vans	6	4	66.7%	
	Urban Fleet	70	27	38.6%	
Rural Vehicle	Rural Support	2	2	100.0%	
	Rural DR Cutaway	29	1	3.4%	
	Rural DR Vans	15	10	66.7%	
	Rural Fleet	46	13	28.3%	
Total Rolling Stock		116	40	34.5%	=< 30%
Total Maintenance Equipment		43	12	27.9%	=< 30%
Total Buildings		6	0	0.0%	=< 30%

Categorical
Target

Transit Asset Management Plan Inventory Instructions

This report is to be completed by HCTD's maintenance department and lists information on the SOGR (State of Good Repair) reports for each piece of equipment required for The HOP's operations. Utilizing this report, the status of all equipment can be evaluated and a five-year plan can be generated for repair and replacement. All assets are to be entered into the report with each tab corresponding to the following categories:

<i>Fleet</i>	Vehicles (buses and support vehicles)
<i>Amenities</i>	Passenger amenities (shelters)
<i>Equipment</i>	Equipment for operations (forklift, bus wash, fuel tanks)
<i>Buildings</i>	HCTD Buildings (each building at the Belton site, San Saba office)

The life cycle years and life cycle mileage are determined by the specifications set forth by the asset's manufacturer. The manufacture year is the year in which the asset was manufactured and placed into operation. The current mileage is the mileage of the asset as of the date the SOGR was completed where applicable. The 'SOGR' column is for entering the score (1-5) as determined by the SOGR report. The replacement due year is determined by adding the life cycle to the manufacture year. The replacement due mileage is determined by subtracting the current mileage from the life cycle mileage. The description is for small descriptors of the asset (designated division, etc.) The Priority Rating is a scale from one to three rating the priority of the asset in terms of priority of item replacement. The priority ratings are as follows:

Priority rating

- 1** *Hig priority - exceeded life; SOGR 0.1 - 1.67*
- 2** *Mid priority - exceeded life, SOGR 1.68 - 3.34*
- 3** *Low priority - exceeded life, SOGR 3.35 - 5.00*

The action level is an evaluation of the recommended action of an asset based on the following levels:

Action level

- 1** *Must replace*
- 2** *Evaluate - determine whether to repair or replace*
- 3** *Evaluate & make repairs*

After completion of this report, each page will need to be printed and signed at the bottom of the page by the Fleet Manager. Afterward, this report will need to be turned in to the Urban Director.

2021 data for Five Year Replacement Plan

UNIT #	DIVISION	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR SCORE*	REPLMCT DUE YR	REPLMCT DUE MI	ULB DATE	DESCRIPTION	NTD CATEGORY	PRIORITY RATING	ACTION LEVEL	COMMENTS
1	Belton Support	4	100,000	2007	204,303	1.60	2011	-104,303	2015	TAURUS SE 3.0L V6	Trucks and other Rubber Tire Vehicles	1	1	
2	Belton Support	4	100,000	2007	215,762	2.40	2011	-115,762	2015	TAURUS SE 3.0L V6	Trucks and other Rubber Tire Vehicles	2	2	
3	Belton Support	4	100,000	2007	198,611	2.00	2011	-98,611	2015	TAURUS SE 3.0L V6	Trucks and other Rubber Tire Vehicles	2	2	
4	Belton Support	4	100,000	2007	192,972	2.20	2011	-92,972	2015	TAURUS SE 3.0L V6	Trucks and other Rubber Tire Vehicles	2	2	
5	Belton Support	4	100,000	2007	162,536	2.40	2011	-62,536	2015	TAURUS SE3.0 L V6	Trucks and other Rubber Tire Vehicles	2	2	
6	Belton Support	4	100,000	2009	71,522	4.00	2013	28,478	2017	EDGE SEL	Trucks and other Rubber Tire Vehicles	3	2	
7	Belton Support	4	100,000	2008	110,109	2.80	2012	-10,109	2016	F250 SUPER DUTY XLT 5.4	Trucks and other Rubber Tire Vehicles	2	2	
9	Belton Support	5	150,000	2013	196,695	3.40	2018	-46,695	2021	EXPRESS 2500 SWB	Trucks and other Rubber Tire Vehicles	3	2	
206	Belton Support	4	100,000	2007	231,521	2.60	2011	-131,521	2015	CARAVAN	Trucks and other Rubber Tire Vehicles	2	2	
240	Belton Support	4	100,000	2007	272,480	2.20	2011	-172,480	2015	CARAVAN	Trucks and other Rubber Tire Vehicles	2	2	
X10	Belton Support	4	100,000	2014	108,482	3.60	2018	-8,482	2022	SIENNA LE	Trucks and other Rubber Tire Vehicles	3	2	
X11	Belton Support	4	100,000	2014	154,363	2.80	2018	-54,363	2022	SIENNA LE	Trucks and other Rubber Tire Vehicles	2	2	
X12	Belton Support	4	100,000	2014	127,113	3.60	2018	-27,113	2022	SIENNA LE	Trucks and other Rubber Tire Vehicles	3	2	
828	Killeen - FRS	12	500,000	2010	337,875	3.00	2022	162,125	2024	EZ RIDER	BU		3	
829	Killeen - FRS	12	500,000	2010	353,621	2.83	2022	146,379	2024	EZ RIDER	BU		3	
830	Killeen - FRS	12	500,000	2010	426,651	1.83	2022	73,349	2024	EZ RIDER	BU		3	
831	Killeen - FRS	12	500,000	2010	411,698	3.17	2022	88,302	2024	EZ RIDER	BU		3	
832	Killeen - FRS	12	500,000	2010	415,757	2.83	2022	84,243	2024	EZ RIDER	BU		3	
833	Killeen - FRS	12	500,000	2010	384,573	2.50	2022	115,427	2024	EZ RIDER	BU		3	
834	Killeen - FRS	12	500,000	2010	359,490	3.00	2022	140,510	2024	EZ RIDER	BU		3	
835	Killeen - FRS	12	500,000	2015	203,324	3.17	2027	296,676	2029	EZ RIDER	BU		3	
836	Killeen - FRS	12	500,000	2018	127,441	4.17	2030	372,559	2032	EZ RIDER	BU			
837	Killeen - FRS	12	500,000	2018	156,499	3.17	2030	343,501	2032	EZ RIDER	BU		3	
838	Killeen - FRS	12	500,000	2018	109,483	3.17	2030	390,517	2032	EZ RIDER	BU		3	
733	Killeen - STS	5	150,000	2011	275,082	2.83	2016	-125,082	2021	CHEVROLET EXPRESS 4500	CU	2	2	
735	Killeen - STS	5	150,000	2011	280,517	2.67	2016	-130,517	2021	CHEVROLET EXPRESS 4500	CU	2	2	
736	Killeen - STS	5	150,000	2011	260,805	2.83	2016	-110,805	2021	CHEVROLET EXPRESS 4500	CU	2	2	
737	Killeen - STS	5	150,000	2011	269,515	2.67	2016	-119,515	2021	CHEVROLET EXPRESS 4500	CU	2	2	
739	Killeen - STS	5	150,000	2015	196,659	3.83	2020	-46,659	2025	CHEVROLET EXPRESS 4502	CU	3	2	
740	Killeen - STS	5	150,000	2015	194,793	3.50	2020	-44,793	2025	CHEVROLET EXPRESS 4503	CU	3	2	
741	Killeen - STS	5	150,000	2015	200,787	3.33	2020	-50,787	2025	CHEVROLET EXPRESS 4504	CU	2	2	
742	Killeen - STS	5	150,000	2018	78,035	4.00	2023	71,965	2028	CHEVROLET EXPRESS 4505	CU			
743	Killeen - STS	5	150,000	2018	63,703	4.33	2023	86,297	2028	CHEVROLET EXPRESS 4506	CU			
744	Killeen - STS	5	150,000	2018	69,700	4.50	2023	80,300	2028	CHEVROLET EXPRESS 4507	CU			
745	Killeen - STS	5	150,000	2018	75,228	4.00	2023	74,772	2028	CHEVROLET EXPRESS 4508	CU			
746	Killeen - STS	5	150,000	2018	67,329	4.83	2023	82,671	2028	CHEVROLET EXPRESS 4509	CU			
251	Killeen - Van	4	100,000	2009	316,829	2.00	2013	-216,829	2017	SIENNA LE	VN	2	2	
252	Killeen - Van	4	100,000	2009	273,051	2.20	2013	-173,051	2017	SIENNA LE	VN	2	2	
253	Killeen - Van	4	100,000	2009	249,302	2.40	2013	-149,302	2017	SIENNA LE	VN	2	2	
257	Killeen - Van	4	100,000	2012	164,200	3.40	2016	-64,200	2020	GRAND CARAVAN	VN	3	2	
259	Killeen - Van	4	100,000	2013	158,550	2.80	2017	-58,550	2021	GRAND CARAVAN	VN	2	2	
261	Killeen - Van	4	100,000	2013	167,694	3.60	2017	-67,694	2021	GRAND CARAVAN	VN	3	2	

2021 data for Five Year Replacement Plan

UNIT #	DIVISION	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR SCORE*	REPLMCT DUE YR	REPLMCT DUE MI	ULB DATE	DESCRIPTION	NTD CATEGORY	PRIORITY RATING	ACTION LEVEL	COMMENTS
906	Temple - FRS	12	500,000	2010	268,188	3.33	2022	231,812	2024	EZ RIDER	BU		3	
907	Temple - FRS	12	500,000	2010	299,350	3.00	2022	200,650	2024	EZ RIDER	BU		3	
908	Temple - FRS	12	500,000	2010	288,555	3.00	2022	211,445	2024	EZ RIDER	BU		3	
909	Temple - FRS	12	500,000	2015	157,960	3.67	2027	342,040	2029	EZ RIDER	BU		3	
910	Temple - FRS	12	500,000	2015	182,664	3.83	2027	317,336	2029	EZ RIDER	BU		3	
911	Temple - FRS	12	500,000	2015	143,308	3.17	2027	356,692	2029	EZ RIDER	BU		3	
242	Temple - STS	5	150,000	2008	296,240	2.17	2013	-146,240	2018	FORD E-450	CU	2	2	
243	Temple - STS	5	150,000	2009	296,848	2.17	2014	-146,848	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
244	Temple - STS	5	150,000	2009	266,702	2.50	2014	-116,702	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
245	Temple - STS	5	150,000	2009	257,522	2.17	2014	-107,522	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
247	Temple - STS	5	150,000	2009	249,436	2.17	2014	-99,436	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
249	Temple - STS	5	150,000	2009	260,590	2.00	2014	-110,590	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
250	Temple - STS	5	150,000	2009	315,587	2.17	2014	-165,587	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
254	Temple - STS	5	150,000	2010	220,492	2.50	2015	-70,492	2020	FORD E 450	CU	2	2	
255	Temple - STS	5	150,000	2011	305,866	2.17	2016	-155,866	2021	EXPRESS 4500	CU	2	2	
256	Temple - STS	5	150,000	2013	225,163	2.67	2018	-75,163	2023	ENC AEROTECH	CU	2	2	
264	Temple - STS	5	150,000	2015	169,751	3.00	2020	-19,751	2023	FORD E-450 DIESEL 6.0L	CU	2	2	
265	Temple - STS	5	150,000	2015	160,961	3.17	2020	-10,961	2025	FORD E-450 DIESEL 6.0L	CU	2	2	
266	Temple - STS	5	150,000	2015	180,751	3.17	2020	-30,751	2025	FORD E-450 DIESEL 6.0L	CU	2	2	
267	Temple - STS	5	150,000	2015	169,376	3.17	2020	-19,376	2025	FORD E-450 DIESEL 6.0L	CU	2	2	
268	Temple - STS	5	150,000	2018	45,789	4.50	2023	104,211	2028	FORD E-450 DIESEL 6.0L	CU			
269	Temple - STS	5	150,000	2018	60,185	4.17	2023	89,815	2028	FORD E-450 DIESEL 6.0L	CU			
L135	Temple - STS	5	150,000	2009	261,653	2.17	2014	-111,653	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
L137	Temple - STS	5	150,000	2009	240,829	2.50	2014	-90,829	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
L138	Temple - STS	5	150,000	2009	240,037	2.67	2014	-90,037	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
L139	Temple - STS	5	150,000	2009	261,404	2.67	2014	-111,404	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
L141	Temple - STS	5	150,000	2009	224,462	2.33	2014	-74,462	2019	FORD E-450 DIESEL 6.0L	CU	2	2	
L148	Temple - STS	5	150,000	2009	242,001	2.50	2014	-92,001	2019	FORD E-450 DIESEL 6.0L	CU	2	2	

2021 data for Five Year Replacement Plan

UNIT #	DIVISION	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR SCORE*	REPLMCT DUE YR	REPLMCT DUE MI	ULB DATE	DESCRIPTION	NTD CATEGORY	PRIORITY RATING	ACTION LEVEL	COMMENTS
L156	Rural - Cameron	5	150,000	2013	137,963	3.17	2018	12,037	2023	CHEVROLET BUS	CU	2	2	
L157	Rural - Cameron	5	150,000	2014	69,750	4.50	2019	80,250	2024	CHEVROLET BUS	CU	3	2	
L172	Rural - Cameron	5	150,000	2019	16,520	4.83	2024	133,480	2029	E-450 DIESEL	CU			
L173	Rural - Cameron	5	150,000	2019	28,224	5.00	2024	121,776	2029	E-450 DIESEL	CU			
M301	Rural - Cameron	4	100,000	2013	106,377	3.80	2017	-6,377	2021	GRAND CARAVAN	VN	3	2	
415	Rural - Gatesville	4	100,000	2009	108,808	3.80	2013	-8,808	2019	E-350 ECONOLINE	VN	3	2	
L150	Rural - Gatesville	5	150,000	2011	136,174	3.17	2016	13,826	2021	EXPRESS 4500	CU	2	2	
L165	Rural - Gatesville	5	150,000	2017	41,772	5.00	2022	108,228	2027	E-450 DIESEL	CU			
L166	Rural - Gatesville	5	150,000	2017	56,804	4.83	2022	93,196	2027	E-450 DIESEL	CU			
L174	Rural - Gatesville	5	150,000	2019	12,199	5.00	2024	137,801	2029	E-450 DIESEL	CU			
R117	Rural - Gatesville	5	150,000	2007	327,142	2.40	2012	-177,142	2017	UPLANDER	VN	2	2	
L159	Rural - Goldthwaite	5	150,000	2015	41,085	4.83	2020	108,915	2025	CHEVROLET BUS	CU	3	2	
L163	Rural - Goldthwaite	5	150,000	2017	52,907	5.00	2022	97,093	2027	E-450 DIESEL	CU			
M304	Rural - Goldthwaite	4	100,000	2013	175,986	3.40	2017	-75,986	2021	GRAND CARAVAN	VN	3	2	
209	Rural - Hamilton	4	100,000	2009	213,428	2.40	2013	-113,428	2,017	TOYOTA SIENNA LE	VN	2	2	
L155	Rural - Hamilton	5	150,000	2013	166,944	3.33	2018	-16,944	2023	CHEVROLET BUS	CU	2	2	
L169	Rural - Hamilton	5	150,000	2017	35,848	4.83	2022	114,152	2027	E-450 DIESEL	CU			
R121	Rural - Hamilton	5	150,000	2008	208,991	2.20	2013	-58,991	2018	UPLANDER	VN	2	2	
R123	Rural - Hamilton	5	150,000	2012	197,725	2.40	2017	-47,725	2022	GRAND CARAVAN	VN	2	2	
211	Rural - Kingsland	4	100,000	2009	306,131	2.00	2013	-206,131	2017	TOYOTA SIENNA LE	VN	2	2	
L170	Rural - Kingsland	5	150,000	2017	70,455	5.00	2022	79,545	2027	E-450 DIESEL	CU			
L171	Rural - Kingsland	5	150,000	2018	32,826	5.00	2023	117,174	2028	E-450 DIESEL	CU			
L153	Rural - Lampasas	5	150,000	2013	86,293	3.67	2018	63,707	2023	ENC AEROTECH	CU	3	2	
L167	Rural - Lampasas	5	150,000	2017	65,444	5.00	2022	84,556	2027	E-450 DIESEL	CU			
L175	Rural - Lampasas	5	150,000	2019	13,551	5.00	2024	136,449	2029	E-450 DIESEL	CU			
R124	Rural - Lampasas	5	150,000	2012	182,406	2.60	2017	-32,406	2022	GRAND CARAVAN	VN	2	2	
L152	Rural - Llano	5	150,000	2013	141,371	3.17	2018	8,629	2023	ENC AEROTECH	CU	2	2	
L154	Rural - Llano	5	150,000	2013	124,216	3.17	2018	25,784	2023	CHEVROLET BUS	CU	2	2	

2021 data for Five Year Replacement Plan

UNIT #	DIVISION	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR SCORE*	REPLMCT DUE YR	REPLMCT DUE MI	ULB DATE	DESCRIPTION	NTD CATEGORY	PRIORITY RATING	ACTION LEVEL	COMMENTS
L168	Rural - Llano	5	150,000	2017	83,943	4.67	2022	66,057	2027	E-450 DIESEL	CU			
L608	Rural - Llano	5	150,000	2010	111,430	3.00	2015	38,570	2020	E-450 DIESEL	CU	2	2	
L609	Rural - Llano	5	150,000	2011	97,512	3.00	2016	52,488	2021	DURAMAX 6.6 LTR	CU	2	2	
412	Rural - Mason	4	100,000	2009	115,860	3.20	2013	-15,860	2019	E-350 ECONOLINE	VN	2	2	
L164	Rural - Mason	5	150,000	2017	31,963	5.00	2022	118,037	2027	E-450 DIESEL	CU			
413	Rural - Rockdale	4	100,000	2009	147,646	3.00	2013	-47,646	2019	E-350 ECONOLINE	VN	2	2	
L158	Rural - Rockdale	5	150,000	2014	94,538	4.17	2019	55,462	2024	CHEVROLET BUS	CU	3	2	
L161	Rural - Rockdale	5	150,000	2017	121,403	4.67	2022	28,597	2027	E-450 DIESEL	CU			
L162	Rural - Rockdale	5	150,000	2017	51,922	4.83	2022	98,078	2027	E-450 DIESEL	CU			
L176	Rural - Rockdale	5	150,000	2019	17,057	5.00	2024	132,943	2029	E-450 DIESEL	CU			
M306	Rural - Rockdale	4	100,000	2014	84,008	3.80	2018	15,992	2022	TOYOTA SIENNA LE	VN	3	2	
R118	Rural - Rockdale	5	150,000	2007	204,813	2.60	2012	-54,813	2017	UPLANDER	VN	2	2	
210	Rural - San Saba	4	100,000	2009	239,162	2.80	2013	-139,162	2,017	TOYOTA SIENNA LE	VN	2	2	
L151	Rural - San Saba	5	150,000	2011	135,302	3.83	2016	14,698	2021	EXPRESS 4500	CU	3	2	
L160	Rural - San Saba	5	150,000	2015	38,400	5.00	2020	111,600	2025	CHEVROLET BUS	CU	3	2	
R119	Rural - San Saba	5	150,000	2007	203,619	2.80	2012	-53,619	2017	UPLANDER	VN	2	2	
008	Rural - Support	4	100,000	2008	124,541	4.00	2012	-24,541	2,016	F250 SUPER DUTY XLT 5.4	Trucks and other Rubber Tire Vehicles	3	2	
204	Rural - Support	4	100,000	2007	303,588	2.60	2011	-203,588	2,015	GRAND CARAVAN	VN	2	2	

*State of Good Repair (SOGR): Reflects Federal Transit Administration (FTA) score for every individual asset as documented in the current SOGR Inspection Reports

- Priority rating

1

2

3

Hig priority - exceeded life; SOGR 0.1 - 1.67

Mid priority - exceeded life, SOGR 1.68 - 3.34

Low priority - exceeded life, SOGR 3.35 - 5.00
- Action level

1

2

3

Must replace

Evaluate - determine whether to repair or replace

Evaluate & make repairs

Director of Urban Operations Signature

Date

Shelters		2021 data for Five Year Replacement Plan						Page 1 of 4	
UNIT #	LIFE CYCLE YEARS	MAN'F YR	SOGR SCORE*	REPLMCT DUE YR	MAKE	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
3	22	2000	3.67	2022	BRASCO	YARD			Yard - Flex/Glass Faded bad
13	22	2000	3.00	2022	BRASCO	City-K		3	TWIN CREEK DR. (VERANDA APTS)
14	22	2000	3.00	2022	UNKNOWN	City-K		3	DEAN & GRAY STREET
15	22	2000	3.67	2022	BRASCO	City-CC			Civic Center-CC
16	22	2000	3.33	2022	BRASCO	City-K		3	In yard
17	22	2000	4.00	2022	BRASCO	City-K			38th @ Lake Road - K
19	22	2000	3.00	2022	UNKNOWN	City-CC		3	2ND & ROBERTSON - CC - 1
20	22	2000	3.00	2022	BRASCO	City-CC		3	2ND & ROBERTSON CC -2
23	22	2000	3.00	2022	BRASCO	City-K		3	Duncan & 24th - Killeen
4	22	2005	3.33	2027	BRASCO	City-K		3	Spare
5	22	2005	4.00	2027	BRASCO	Temple			On 31st Near Scott - Front of T S&W
12	22	2005	3.67	2027	BRASCO	City-K			Yard - Flex/Glass Faded bad
18	22	2005	3.67	2027	BRASCO	City-HH			MILLERS CROSSING (HH CITY HALL)
22	22	2005	4.00	2027	BRASCO	City-K			Mid-Town Mall on Bus 190 in Killeen
129	22	2005	3.00	2027	BRASCO	City-HH		3	Indian Oaks @ CTE
T-1	22	2005	3.67	2027	BRASCO	Temple			SS ADAMS AVE 1 OF 2
T-2	22	2005	3.67	2027	BRASCO	Temple			SS ADAMS AVE 2 OF 2
T-3	22	2005	3.67	2027	BRASCO	Temple			Yard - Employee Break Shelter
T-4	22	2005	4.00	2027	UNKNOWN	Temple			WALMART NEAR TEMPLE MALL
T-5	22	2005	4.00	2027	BRASCO	Temple			VA ON FLAG ROW
T-6	22	2005	3.67	2027	BRASCO	Temple			11TH & CALHOUN
T-7	22	2005	3.33	2027	BRASCO	Temple		3	Yard - Employee Break Shelter
28	22	2011	4.00	2033	Handi-Hut	City-HH			Modoc behind WalMart
29	22	2011	4.00	2033	Handi-Hut	City-HH			Modoc Ln behind WalMart
30	22	2011	4.00	2033	Handi-Hut	City-HH			Verna Lee @ HH High School
31	22	2011	4.00	2033	Handi-Hut	City-HH			Indian Trail @ Ute Trail-HH
32	22	2011	4.00	2033	Handi-Hut	City-HH			Indian Trail @ Pima Trail - HH
33	22	2011	4.00	2033	Handi-Hut	City-HH			Indian Trail @ Boulder
34	22	2011	4.00	2033	Handi-Hut	City-HH			CTE at Indian Trail
36	22	2011	4.00	2033	Handi-Hut	City-HH			Amy Ln @ Beeline
37	22	2011	4.00	2033	Handi-Hut	City-HH			A Ann @ Beeline
38	22	2011	4.00	2033	Handi-Hut	City-HH			S Ann @ Kathyey
39	22	2011	4.00	2033	Handi-Hut	City-HH			VMB @ Amy Ln
40	22	2011	4.00	2033	Handi-Hut	City-K			S WS Young Dr @ Lowe's Blvd - Killeen
41	22	2011	4.00	2033	Handi-Hut	City-K			Yard
42	22	2011	4.00	2033	Handi-Hut	City-K			Hereford @ Elms - Killeen
43	22	2011	4.00	2033	Handi-Hut	City-K			Florence Rd @ Zinnia
44	22	2011	4.00	2033	Handi-Hut	City-K			Jasper
45	22	2011	4.00	2033	Handi-Hut	City-K			Yard
46	22	2011	4.00	2033	Handi-Hut	City-K			Yard
47	22	2011	4.00	2033	Handi-Hut	City-K			Yard
48	22	2011	4.00	2033	Handi-Hut	City-K			Yard
49	22	2011	4.00	2033	Handi-Hut	City-K			Kohl's on Lowes Blvd
50	22	2011	4.00	2033	Handi-Hut	City-K			Lake Rd & Kangaroo - Killeen
51	22	2011	4.00	2033	Handi-Hut	City-K			Westcliff & Lazyridge - Killeen
52	22	2011	4.00	2033	Handi-Hut	City-K			Yard
53	22	2011	4.00	2033	Handi-Hut	City-K			Yard
55	22	2011	4.00	2033	Handi-Hut	City-K			Rancier & WS Young
56	22	2011	4.00	2033	Handi-Hut	City-K			Rancier @ Medical
57	22	2011	4.00	2033	Handi-Hut	City-K			Yard
58	22	2011	4.00	2033	Handi-Hut	City-CC			MLK & Dewald
59	22	2011	4.00	2033	Handi-Hut	City-K			Westcliff FS near Moonlight
60	22	2011	4.00	2033	Handi-Hut	City-K			Yard
62	22	2011	4.00	2033	Handi-Hut	City-K			Rancier & Stewart
63	22	2011	4.00	2033	Handi-Hut	City-K			Rancier & Patton
64	22	2011	4.00	2033	Handi-Hut	City-K			2nd & Young
65	22	2011	4.00	2033	Handi-Hut	City-K			Yard
66	22	2011	4.00	2033	Handi-Hut	City-K			Yard
67	22	2011	4.00	2033	Handi-Hut	City-K			Yard
68	22	2011	4.00	2033	Handi-Hut	City-K			Yard
71	22	2011	4.00	2033	Handi-Hut	City-K			Yard
72	22	2011	4.00	2033	Handi-Hut	City-K			Yard
73	22	2011	4.00	2033	Handi-Hut	City-K			Yard
74	22	2011	4.00	2033	Handi-Hut	City-K			Yard
75	22	2011	4.00	2033	Handi-Hut	City-K			Yard
76	22	2011	4.00	2033	Handi-Hut	City-K			Yard
77	22	2011	4.00	2033	Handi-Hut	City-K			Yard
78	22	2011	4.00	2033	Handi-Hut	City-K			Yard
79	22	2011	4.00	2033	Handi-Hut	City-K			Yard
80	22	2011	4.00	2033	Handi-Hut	City-K			Yard
81	22	2011	4.00	2033	Handi-Hut	City-K			Roy Reynolds @ Rancier
82	22	2011	4.00	2033	Handi-Hut	City-CC			1009 North Drive
83	22	2011	4.00	2033	Handi-Hut	City-CC			902 N 4th
84	22	2011	4.00	2033	Handi-Hut	City-CC			N Main @ Anderson
85	22	2011	4.00	2033	Handi-Hut	City-CC			N Main @ Truman
86	22	2011	4.00	2033	Handi-Hut	City-CC			Ave B @ Main
87	22	2011	4.00	2033	Handi-Hut	City-CC			Constitution @ WalMart
88	22	2011	4.00	2033	Handi-Hut	City-CC			Yard
89	22	2011	4.00	2033	Handi-Hut	City-CC			Robertson @ Phil
90	22	2011	4.00	2033	Handi-Hut	City-CC			Yard
91	22	2011	4.00	2033	Handi-Hut	City-CC			Yard
92	22	2011	4.00	2033	Handi-Hut	City-CC			Lowes by Walmart
93	22	2011	4.00	2033	Handi-Hut	City-CC			1231 Georgetown Rd
94	22	2011	4.00	2033	Handi-Hut	City-CC			701 Casa Drive
95	22	2011	4.00	2033	Handi-Hut	City-CC			317 Casa Drive
96	22	2011	4.00	2033	Handi-Hut	City-CC			302 Sunset
97	22	2011	4.00	2033	Handi-Hut	City-CC			1103 N Main @ Jason
98	22	2011	4.00	2033	Handi-Hut	City-K			4th & Ave C - South
99	22	2011	4.00	2033	Handi-Hut	City-K			4th & Ave C - Middle
100	22	2011	4.00	2033	Handi-Hut	City-K			4th & Ave C - North
101	22	2011	4.00	2033	Handi-Hut	City-K			Westcliff @ Kenyon
102	22	2011	4.00	2033	Handi-Hut	City-HH			Indian Trail @ Verna Lee - NS
103	22	2011	4.00	2033	Handi-Hut	City-K			Yard
104	22	2011	4.00	2033	Handi-Hut	City-K			S&W Clinic on S&W Drive
105	22	2011	4.00	2033	Handi-Hut	City-HH			Yard (Center of roof missing)
131	22	2011	4.00	2033	Handi-Hut	Nolanville			HWY-190
500	22	2011	4.00	2033	Handi-Hut	Belton			Yard (Center of Roof Crushed)
501	22	2011	4.00	2033	Handi-Hut	Belton			100 Block S Davis
502	22	2011	4.00	2033	Handi-Hut	Belton			Mitchell St @ Ave F/Mitchell Cir
503	22	2011	4.00	2033	Handi-Hut	Belton			Mitchell St @ Ave H/Mitchell Circle
504	22	2011	4.00	2033	Handi-Hut	Belton			1800 Block Shady Ln near Holland Rd
505	22	2011	4.00	2033	Handi-Hut	Belton			700 Block Muelhouse near Ave N
506	22	2011	4.00	2033	Handi-Hut	Temple			Canyon Creek near 31st - Temple
507	22	2011	4.00	2033	Handi-Hut	Temple			Paseo del Oro @ 31st - Temple
508	22	2011	4.00	2033	Handi-Hut	Temple			7 N 24th @ Ferguson Pk - Temple
509	22	2011	4.33	2033	Handi-Hut	Temple			1419 W Ave H @ 29th St - Temple
510	22	2011	4.33	2033	Handi-Hut	Temple			1100 Block W Ave H @ 21st St - Temple
511	22	2011	4.00	2033	Handi-Hut	Belton			Justice Center - Belton
512	22	2011	4.00	2033	Handi-Hut	Temple			1201 E Ave H @ Terrace - Temple
513	22	2011	4.00	2033	Handi-Hut	Temple			100 W French - Temple
514	22	2011	4.00	2033	Handi-Hut	Temple			Yard
515	22	2011	4.00	2033	Handi-Hut	Temple			Loop 363 @ 13th Street - Temple
516	22	2011	4.00	2033	Handi-Hut	Temple			Yard
517	22	2011	4.00	2033	Handi-Hut	Temple			S 31st near Forest Tri - Temple
518	22	2011	4.00	2033	Handi-Hut	Temple			Yard (Panel Crushed)
519	22	2011	4.00	2033	Handi-Hut	Temple			Belton Walmart
520	22	2011	4.00	2033	Handi-Hut	Temple			1801 S 31st NS Ave R
521	22	2011	4.00	2033	Handi-Hut	Belton			2128 N Main @ E 22nd St
523	22	2011	4.00	2033	Handi-Hut	Temple			Yard
524	22	2011	4.00	2033	Handi-Hut	Temple			E. Ave A & 6th
525	22	2011	4.00	2033	Handi-Hut	Temple			1102 S 30th FS @ Ave K
526	22	2011	4.33	2033	Handi-Hut	Temple			904 S 30th @ Ave J
527	22	2011	3.67	2033	Handi-Hut	Temple			Yard
528	22	2011	4.00	2033	Handi-Hut	Temple			Yard
531	22	2011	4.00	2033	Handi-Hut	Belton			Commerce & Industrial
532	22	2011	4.00	2033	Handi-Hut	Belton			Belle Oaks 1
533	22	2011	4.00	2033	Handi-Hut	Belton			Belle Oaks 2
106	22	2012	4.00	2034	Handi-Hut	City-HH			Indian Trail SB south of CTE
107	22	2012	4.00	2034	Handi-Hut	City-HH			Yard
108	22	2012	4.00	2034	Handi-Hut	City-HH			Indian Trail @ Nola Ruth
109	22	2012	4.00	2034	Handi-Hut	City-K			CTC @ Academia
110	22	2012	4.00	2034	Handi-Hut	City-K			CTC @ Building Sci Building 150
111	22	2012	4.00	2034	Handi-Hut	City-K			CTC @ Gym
112	22	2012	4.00	2034	Handi-Hut	City-K			Metroplex EB on Bell Tower
113	22	2012	4.00	2034	Handi-Hut	City-K			Metroplex WB on Bell Tower
114	22	2012	4.00	2034	Handi-Hut	City-K			Yard
115	22	2012	4.00	2034	Handi-Hut	City-K			Yard
116	22	2012	4.00	2034	Handi-Hut	City-CC			Constitution # 2
117	22	2012	4.00	2034	Handi-Hut	City-HH			Indian Trail NB @ CTE, NS
118	22	2012	4.00	2034	Handi-Hut	City-HH			FM 2410 @ Drawbridge
119	22	2012	4.00	2034	Handi-Hut	City-K			2849 Illinois @ Amber
120	22	2012	4.00	2034	Handi-Hut	City-K			Watercrest @ Quail Circle
121	22	2012	4.00	2034	Handi-Hut	City-K			Yard
122	22	2012	4.00	2034	Handi-Hut	City-K			Yard
123	22	2012	4.00	2034	Handi-Hut	City-K			Priest Drive @ DPS
124	22	2012	4.00	2034	Handi-Hut	City-K			Yard
125	22	2012	4.00	2034	Handi-Hut	City-CC			1507 Veterans @ 17th
126	22	2012	4.00	2034	Handi-Hut	City-K			Yard
127	22	2012	4.00	2034	Handi-Hut	City-CC			RBG III @ FiVe Hills HEB
128	22	2012	4.00	2034	Handi-Hut	YARD			Yard
534	22	2012	4.00	2034	Handi-Hut				

Equipment2021 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR SCORE*	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
01 - Air Compressor	5		1994		4	1999	0	UK Temple Shop Air Compressor	3	3	
GC1	1		2007		4	2008	0	Precedent Electric Golf Cart	3	3	
FL1	5		2006		3	2011	0	Hyster Forklift	2	3	
Robinair 1	2		2009		3.5	2011	0	Robinair 34288 A/C Service Machine	3	2	
MIG -Welder 210	2		2010		4	2012	0	Thermal Arc	3	3	
08 - Utility Trailer	5		2010		4	2015	0	Utility Trailer	3	3	
Pressure Wash	2		2013		2	2015	0	Alkota 42000	2	2	
STEAM CLEANER	2		2013		2	2015		STEAM CLEANER - ALKODA 240	2	2	
Bus Wash Bay	5		2013		1	2018	0	Bus Wash	1	1	Wash equipment
Fuel Island	5		2013		4	2018	0	Fuel Island	3	3	Pump equipment
07 - Mobile Column Lift	10		2009		1.5	2019	0	Maha Mobile Lift	1	1	
4ECW6	5		2015		4	2020		4ECW6 - 2015 LIFT PLATFORM LIFT	3	3	
Weed Eater	3		2018		4	2021		VT36 - 2017 ATEQ MYERS 360 TPMS tool			
Generac	10		2012		4	2022	0	Generac Generator			
Heater Forced Air 1	5		2017		1	2022		Heater Forced Air 1 - Mr Heater MH175KTR		3	
Heater Forced Air 2	5		2017		1	2022		Heater Forced Air 2 - Mr Heater MH175KTR		3	
Plasma Cutter	5		2017		4	2022		Victor SL40 Plasma Cutter			
Polar Cool 1	5		2017		4	2022		Polar Cool 1 - Polar Cool 16" 3 speed			
Polar Cool 2	5		2017		4	2022		Polar Cool 2 - Polar Cool 16" 3 speed			
Porta Cool 1	5		2017		4	2022		Porta Cool 1 - Porta Cool 16" 3 speed			
Porta Cool 2	5		2017		4	2022		Porta Cool 2 - Porta Cool 16" 3 speed			
Porta Cool 3	5		2017		4	2022		Porta Cool 3 - 2017 Porta Cool Cyclone			
Porta Cool 4	5		2017		4	2022		Porta Cool 4			
Porta Cool 5	5		2017		4	2022		Porta Cool 5			
Rotary	10		2012		3	2022	0	Rotary 40000HDL			
Drill Press	5		2018		4	2023		JET 15" 6-speed floor drill press			
Evaporative Cooler	5		2018		4	2023		Evaporative Cooler 1 LG			
Fuel Tank	20		2004		2	2024	0	Diesel Fuel Tank		3	Needs to be Painted
Charger	5		2020		5	2025		NAPA 90-154 Charger			
ROBINAIR A/C VAC PUMP	10		2015		5	2025		ROBINAIR A/C VAC PUMP - 2015 ROBINAIR 15			
ROBINAIR 2 2016	10		2016		2	2026		ROBINAIR 2 2016 - 2016 ROBINAIR 17800B		3	
Ice Machine BLDG B	10		2017		4	2027		Ice Machine BLDG B			
Ice Machine BLDG C	10		2017		4	2027		Ice Machine BLDG C			
BHOP Security	15		2013		3.5	2028		Belton Security System			
BHOP Yard and Perimeter	15		2013		4	2028	0	Belton Yard			Fence related
Robinair 3	10		2018		4	2028		Robinair 34288NI			
AIR/MANUAL 10 TON JACK	15		2016		4	2031		AIR/MANUAL 10 TON JACK - 2016 BLUE POINT			
Eye Wash Station 5 Gal	15		2017		4	2032		Eye Wash Station 5 Gal			
Eye Wash Station 5 Gal-2	15		2017		4	2032		Eye Wash Station 5 Gal-2			
Eye Wash Wall Bus Wash	15		2017		4	2032		Eye Wash Wall Bus Wash			
Eye Wash Wall Parts RM	15		2017		4	2032		Eye Wash Wall Parts RM			
Eye Wash Wall Shop	15		2017		4	2032		Eye Wash Wall Shop			
Refrigerant Scale	100		2015		4	2115					

Priority rating

- 1 Hig priority - exceeded life; SOGR 0.1 - 1.67
- 2 Mid priority - exceeded life, SOGR 1.68 - 3.34
- 3 Low priority - exceeded life, SOGR 3.35 - 5.00

*State of Good Repair (SOGR): Reflects Federal Transit Administration (FTA) score for every individual asset as documented in the current SOGR Inspection Reports

Action level

- 1 Must replace
- 2 Evaluate - determine whether to repair or replace
- 3 Evaluate & make repairs

Director of Urban Operations Signature

Date

BUILDINGS *2021 data for Five Year Replacement Plan*

UNIT #	LIFE CYCLE YEARS	OCCUPANCY YEAR	SOGR SCORE*	REPLMCT DUE YR	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
BLDG A	25	2013	4.5	2038	Admin Bldg			
BLDG B	25	2013	5	2038	Shop			
BLDG C	25	2013	5	2038	Ready Room			
Vehicle Washing Structure	25	2013	2	2038			3	
Vehcile Fueling Structure	25	2013	4	2038				
San Saba Facility	20	2013	5	2033	Head Office			

*State of Good Repair (SOGR): Reflects Federal Transit Administration (FTA) score for every individual asset as documented in the current SOGR Inspection Reports

- 1 Hig priority - exceeded life; SOGR 0.1 - 1.67
- 2 Mid priority - exceeded life, SOGR 1.68 - 3.34
- 3 Low priority - exceeded life, SOGR 3.35 - 5.00

Action level

- 1 Must replace
- 2 Evaluate - determine whether to repair or replace
- 3 Evaluate & make repairs

Director of Urban Operations Signature

Date

Item 7:

UPWP Amendments for

Subtasks 1.1, 1.4, 5.2, 5.8, 5.9

& 5.10

FY20-21 Unified Planning Work Program (UPWP) Amendments

The KTMPO FY20-21 UPWP is to be amended to shift FY21 funds in regard to:

- rebuilding KTMPO mapping infrastructure and public viewing/mapping platform.

KTMPO has received approval of a shared contract agreement with CTCOG for GIS, Inc. to complete this task. The KTMPO portion of the expense for tasks detailed in the attached quote is \$7,100. Staff will utilize the mapping infrastructure and upgraded platform to its capacity to carry out the deliverables set forth in the KTMPO Unified Planning Work Program.

As a result of the above request, the following FY21 changes are required and illustrated in financial charts on the following pages:

- a.) Reduce Subtask 1.1 Administration by \$7,100 from \$381,731 to \$374,631.
- b.) Increase Subtask 1.4 Equipment by \$7,100 from \$17,500 to \$24,600.

Additionally, the KTMPO FY20-21 UPWP is to be amended to shift FY21 funds in regard to:

- Subtask 5.2 CMP Segmentation Reprioritization approved by the Policy Board in July 2019, approved by TxDOT Civil Rights Division in July 2020, and received general consultant Task Order responses in July 2020.
- Subtask 5.8 EJ Analysis of Transportation Projects Study, Subtask 5.9 Regional Freight Parking Study, and Subtask 5.10 Evaluation of Past MTP Projects Study approved by the Policy Board in December 2019, approved by TxDOT Civil Rights Division in February 2020, and received general consultant Task Order responses in March 2020.

The following FY21 changes are required and illustrated in financial charts on the following pages:

- a) Reduce Subtask 5.2 CMP Segmentation Reprioritization from \$100,000 to \$57,115.
- b) Reduce Subtask 5.8 EJ Analysis of Transportation Projects Study from \$35,000 to \$12,980.
- c) Increase Subtask 5.9 Regional Freight Parking Study from \$35,000 to \$74,947.
- d) Increase Subtask 5.10 Evaluation of Past MTP Projects Study from \$35,000 to \$59,958.

The overall budget for Task 1.0 and Task 5.0 and the FY20-21 UPWP remains unchanged. There are no program/outcome changes to any task as a result of this amendment.

Action Needed: Approve KTMPO Unified Planning Work Program (UPWP) amendments for Subtasks 1.1, 1.4, 5.2, 5.8, 5.9, and 5.10.

Task 1.0 - FY20/21

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY20	FY21	FY20	FY21	FY20	FY21	
1.1 ADMINISTRATION	KTMP	\$381,731	\$381,731 \$374,631	\$0	\$0	\$0	\$0	\$763,462 \$756,362
1.2 TRAINING	KTMP	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMP	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMP	\$17,500	\$17,500 \$24,600	\$0	\$0	\$0	\$0	\$35,000 \$42,100
1.5 OPERATING COST	KTMP	\$85,117	\$85,117	\$0	\$0	\$0	\$0	\$170,233
Total		\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695 No Change

Task 5.0 - FY20/21

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY20	FY21	FY20	FY21	FY20	FY21	
5.1 TRAVEL DEMAND MODEL	KTMPPO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
5.2 CONGESTION MANAGEMENT PROCESS	KTMPPO	\$57,117	\$100,000 \$57,115	\$0	\$0	\$0	\$0	\$157,117 \$114,232
5.3 PERFORMANCE MEASURES AND TARGETS	KTMPPO	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$25,000
5.4 FAST ACT PERFORMANCE MEASURE STUDY	KTMPPO	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000
5.5 VULNERABILITY & RESILIENCY STUDY	KTMPPO	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
5.6 EVALUATION OF 2045 MTP PROJECTS	KTMPPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.7 FUTURE GROWTH SCENARIO PLAN	KTMPPO	\$27,500	\$0	\$0	\$0	\$0	\$0	\$27,500
5.8 EJ ANALYSIS OF TRANSPORTATION PROJECTS STUDY	KTMPPO	\$12,980	\$35,000 \$12,980	\$0	\$0	\$0	\$0	\$47,980 \$25,960
5.9 REGIONAL FREIGHT PARKING STUDY	KTMPPO	\$74,946	\$35,000 \$74,947	\$0	\$0	\$0	\$0	\$109,946 \$149,893
5.10 EVALUATION OF PAST MTP PROJECTS STUDY	KTMPPO	\$59,957	\$35,000 \$59,958	\$0	\$0	\$0	\$0	\$94,957 \$119,915
5.11 MPT PROJECT SCORING	KTMPPO	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$70,000
Total		\$399,000	\$302,500	\$0	\$0	\$0	\$0	\$701,500 No Change

UPWP BUDGET SUMMARY FY20/21

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY20	FY21	FY20	FY21	FY20	FY21	
1. ADMINISTRATION MANAGEMENT	KTMPPO	\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695
2. DATA DEVELOPMENT AND MAINTENANCE	KTMPPO	\$40,148	\$40,148	\$0	\$0	\$0	\$0	\$80,296
3. SHORT RANGE PLANNING	KTMPPO & HCTD	\$57,911	\$57,911	\$21,906	\$21,906	\$29,444	\$29,444	\$218,522
4. METROPOLITAN TRANSPORTATION PLAN	KTMPPO	\$167,052	\$167,052	\$0	\$0	\$0	\$0	\$334,104
5. SPECIAL STUDIES	KTMPPO	\$399,000	\$302,500	\$0	\$0	\$0	\$0	\$701,500
Total		\$1,158,959	\$1,062,459	\$21,906	\$21,906	\$29,444	\$29,444	\$2,324,117 No Change



To: Jesse Cathell
Central Texas Council of Governments

Thank you for the opportunity to provide services toward building a KTMPO map for your organization. Included below are the requirements and costs for building the KTMPO map as discussed. I hope you find this information helpful. If I can provide further assistance, please do not hesitate to contact me.

Thank you again for your interest. We look forward to working with you.

- Discovery mtg
- Review KTMPO map
- Evaluate Esri COTS solution(s)
- Publishing – Services development
- Pro Template(s)
- Web map configuration
- Web app configuration
- App review
- Testing
 - Internal
 - UAT – user acceptance testing
 - Revisions
- Share into the CTCOG environment
- Documentation

Total estimated time: 49 hours / \$7,100

Linda Tucker, GISP | Technical Architect

Geographic Information Services, Inc.

An Employee-Owned Company

(205) 725-5818

Email: Linda.Tucker@gisinc.com

Website: www.gisinc.com

Inspired by
Location

Item 8:

**TxDOT Estimating Procedures
and Funds Programming**

TxDOT Project Estimating Procedures and Funds Programming

TxDOT has begun estimating projects and programming funds for the FY22 UTP. TxDOT has also implemented some changes for how project estimates are now setup in TxDOT Connect to account for contingency costs by including them as part of the total project cost estimate. These unforeseen costs include inflation and overages or other expenses that typically occur during the construction of long term projects resulting in change orders that increase the overall project cost. In the past contingencies have typically been covered with Cat 1 (district Preventative Maintenance) funds, which has ultimately put a heavy burden on the maintenance funding for roadways districtwide.

What does that mean for the MPOs? Going forward it means that when TxDOT programs all projects across all categories of funding, these different contingencies will be included as a percentage of the construction cost in the initial project estimate, and a placeholder will be put on that category of funds in the amount of the total project cost until the funds are either spent out or the project closes out returning any unused funding back to the proper category. These percentages default to a set value based on historical data by project type but can be adjusted if needed.

The downside of this change is that TxDOT will have to program a lower number of projects in each UTP cycle, however the district's PM funds will be better controlled for improved maintenance funding.

A presentation is included in the meeting packet further explaining TxDOT project estimating procedures and funds programming.

Action Needed: No action needed; for discussion only.

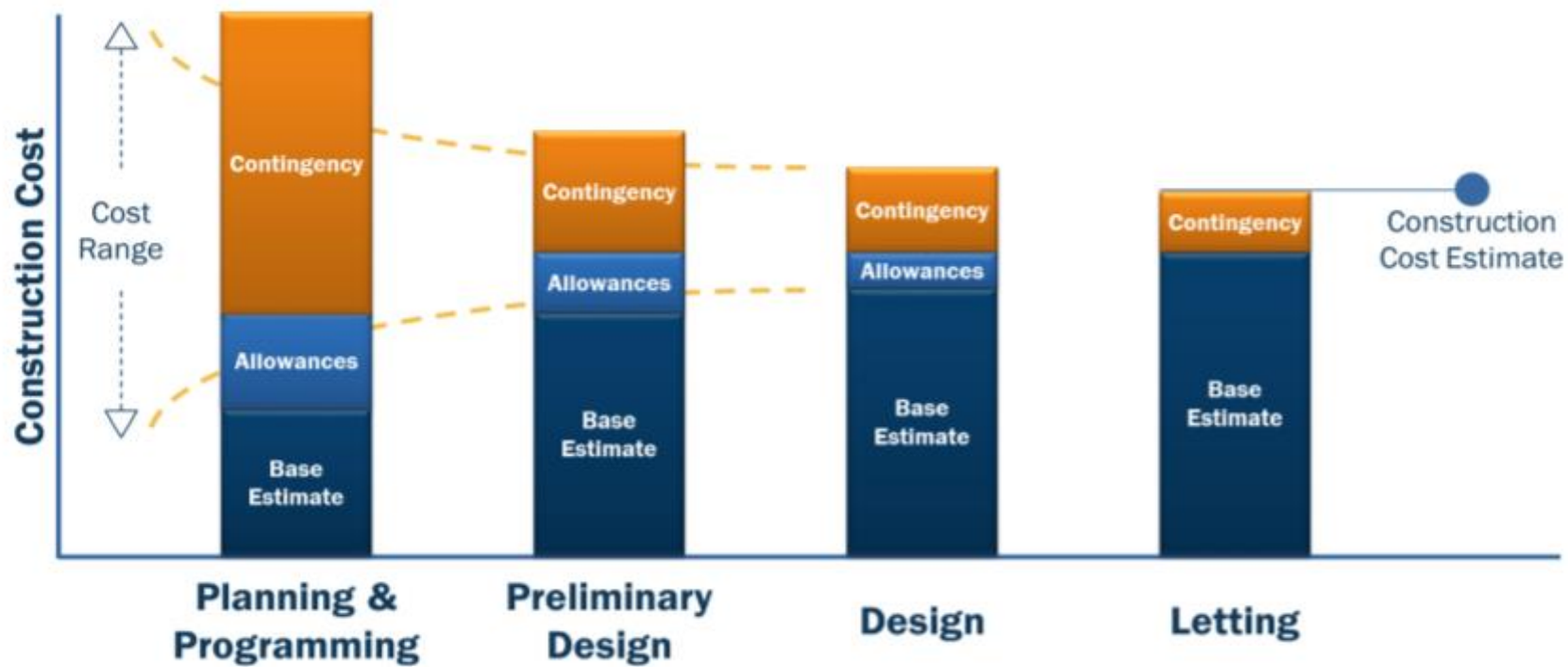
Project Cost: Estimating & Planning

TxDOT Waco District



This job aid describes how district and division planners estimate projects costs and enter them in today's dollars on the **Estimated Cost** page in TxDOTCONNECT. These estimates consist of the following elements:

- **Base Estimate** – costs for the project developed and documented by districts with engineering judgment applied based on the best information known at the current project stage. Examples include estimated totals for roadway bid items.
- **Allowances** – costs for items known to be required but not yet quantifiable at the current project stage.
- **Contingency** – costs for unknown or uncertain items that are documented and included in the engineer's estimate. Examples include safety and change order contingencies.



The Project Cost Estimate








Base Estimate & Allowances

Project Cost Estimates	Comments	Percentage	Project	Total Contract
Roadway Bid Items			\$0.00	\$0.00
Bridge Bid Items			\$0.00	\$0.00
Pedestrian Bid Items			\$0.00	\$0.00
Utility Joint Bid Items			\$0.00	\$0.00
Base Estimate			\$0.00	\$0.00
Allowances			\$0.00	\$0.00
Letting Estimate			\$0.00	\$0.00

Contingency

Safety Contingency		2%	\$0.00	\$0.00
Change Order Contingency		1.64%	\$0.00	\$0.00
Incentives/Disincentives			\$0.00	\$0.00
Other Force Account Work			\$0.00	\$0.00
Total Contingency			\$0.00	\$0.00
Construction Estimate			\$0.00	\$0.00
Construction Estimate without Joint Bid			\$0.00	\$0.00



Row Name	Type	Description
Safety Contingency	%	An estimate of the safety contingency to be paid to the contractor during project execution. This value defaults to 2% of the Letting Estimate and may be overwritten, but cannot be less than 2% or greater than 5%.
Change Order Contingency	%	An estimate of the potential change orders to be paid to the contractor during project execution. This value defaults to a percentage based on the Project Classification for the minimum value. It may be overwritten to increase, but a justification must be given.
Incentives/Disincentives		An estimate of the incentive or disincentive to be paid to the contractor during project execution. A percentage displays to indicate the relation of this value to the Letting Estimate.
Other Force Account Work		An estimate the Force Account work to be paid to the contractor during project execution. On the Sealed Engineer's Estimate, this field will contain all force account work entered. A percentage displays to indicate the relation of this value to the Letting Estimate.
Total Contingency		The sum of estimated Safety Contingency, Change Order Contingency, Incentives and Disincentives, and Other Force Account Work costs. A percentage indicates the relation of this value to the Letting Estimate.
Construction Estimate		The sum of Letting Estimate and Total Contingency.
Construction Estimate without Joint Bid		The Construction Estimate, less the estimated Utility Joint Bid Items as entered above. This indicates the minimum estimated value of the project for programming that may inflation on the programming pages as part of the UTP.



Inflation

The **Inflation** section of the page functions like the Project Cost Details above, with rows of values arranged in only three columns: Inflation, Project, and Total Contract.

⊖ Inflation

Inflation	Project	Total Contract
Construction Estimate Inflation Amount	\$400,000.00	\$4,000,000.00
Construction Estimate with Inflation	\$11,630,000.00	\$116,300,000.00
Construction Estimate with Inflation, ROW + Utilities	\$19,130,000.00	\$191,300,000.00

Row Name	Type	Description
Construction Estimate Inflation Amount		The calculation of the future inflation for the project based on the Construction Estimate. Inflation is calculated at an annual rate of 4%, prorated by the number of months until the Estimated or Approved Let Date. For projects with an Estimate or Approved Let Date less than 24 months in the future, this value is not calculated.
Construction Estimate with Inflation		The sum of the Construction Estimate and the Construction Estimate Inflation Amount used for fiscal constraint, not UTP programming.
Construction Estimate with Inflation, ROW + Utilities		The sum of the Construction Estimate, Inflation, and Right of Way Costs. Inflation is not applied toward Right of Way and Utility costs.



Project Cost Details

Planning Estimate	Sealed Engineer's Estimate	Letting Complete	Actual Cost		
Project Cost Estimates		Comments	Percentage	Project	Total Contract
Roadway Bid Items				\$0.00	\$0.00
Bridge Bid Items				\$0.00	\$0.00
Pedestrian Bid Items				\$0.00	\$0.00
Utility Joint Bid Items				\$0.00	\$0.00
Base Estimate				\$0.00	\$0.00
Allowances				\$44,500,000.00	\$44,500,000.00
Letting Estimate				\$44,500,000.00	\$44,500,000.00
Safety Contingency			2%	\$890,000.00	\$890,000.00
Change Order Contingency			5.33%	\$2,371,850.00	\$2,371,850.00
Incentives/Disincentives			4.49%	\$2,000,000.00	\$2,000,000.00
Other Force Account Work			0%	\$0.00	\$0.00
Total Contingency			11.82%	\$5,261,850.00	\$5,261,850.00
Construction Estimate				\$49,761,850.00	\$49,761,850.00
Construction Estimate without Joint Bid				\$49,761,850.00	\$49,761,850.00
Inflation					
Inflation			Percentage	Project	Total Contract
Letting Estimate Inflation Amount			4%	\$1,780,000.00	\$1,780,000.00
Letting Estimate with Inflation			4%	\$46,280,000.00	\$46,280,000.00
Construction Estimate without Joint Bid Inflation Amount			4%	\$1,990,474.00	\$1,990,474.00
Construction Estimate without Joint Bid with Inflation			4%	\$51,752,324.00	\$51,752,324.00
Total Project Estimate with Inflation			4%	\$61,872,436.29	\$61,872,436.29

Item 9:

**Programmed Projects for the
2022 Unified Transportation
Plan (UTP)**

Programmed Projects for TxDOT's 2022 Unified Transportation Program (UTP)

Each year, TxDOT submits a recommended list of projects to the Commission to be programmed in the Unified Transportation Program. TxDOT representatives will provide a brief overview of the projects submitted for the 2022 UTP.

Action Needed: No action needed; for discussion only.

FY2022 UTP ROADWAY PROJECTS										
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	
W35-01	0231-19-003 0231-01-003 0231-02-067	US 190 CC Bypass	0.6 mi W of FM 2657 to 0.15 mi E of Clarke Rd	Widen from two lanes to four lanes divided and construct interchange	68.27	9	2	\$ 43,230,000	2025	
W25-02	0184-02-055	SH 36	SH 317 to Lake Belton Bridge	Widen from 2 to 4 lane divided roadway	71.63	5	13	\$ 36,000,000	2026	
W35-07	0320-06-008	NW Loop 363	Industrial Blvd to Lucius McCelvey Dr	Construct interchange and expand two to four lanes with frontage roads	72.00	3	1	\$ 45,000,000	2025	
W30-17	1835-01-026	FM 93 Phase 1 and 2	SH 317 to Wheat Rd	Widen from 2 to 4 lane roadway with a bike lane and 6 ft sidewalks	64.81	16	3	\$ 8,794,843	2025/2026	
W30-23	0185-05-001	US 190/Loop 363	.3mi N. of N190J	FM 93	68.36	8	16	\$ 7,300,000	2025	
W30-23	0184-04-051	US 190/Loop 363	FM 1741 to FM 436	Upgrade to 4 lane freeway with continous frontage roads and grade separation at MLK Blvd	68.36	8	16	\$ 10,000,000	2025	
W30-23	0185-01-040	US 190/Loop 363	SL 363	.3mi N. of N190J	68.36	8	16	\$ 9,200,000	2025	
W30-23	0320-01-075	US 190/Loop 363	SP 290	SL 363	68.36	8	16	\$ 11,500,000	2025	

Item 10:

**FY20 Annual Performance
Expenditure Report (APER)**

FY20 Annual Performance Expenditure Report

Each Fiscal Year (FY), all MPO's are required to submit to TxDOT an Annual Performance and Expenditure Report (APER) designed to follow each FY's planning budget alongside the approved UPWP, and in addition outlines the accomplishments of that year. The draft APER is submitted to TxDOT for review and then FHWA for final review and approval.

The attached report contains the FY20 Annual Performance Expenditure Report for the KTMPO.

Action Needed: No action needed; for discussion only.



Annual Performance and Expenditure Report

FY 2020

TASK 1.0 ADMINISTRATION / MANAGEMENT

OBJECTIVE:

To ensure that the metropolitan area transportation planning process is a fully cooperative, comprehensive, and continuing activity. This is characterized by a pro-active public involvement process, constant monitoring of on-going planning activities, and assurance that all modes of transportation are given consideration as elements of a multi-modal urban transportation system in the overall planning process. This task also ensures the incorporation of previous federal legislation and FAST Act requirements.

SUBTASKS:

1.1.General Administration

Work items under this subtask include reports, correspondence, and documentation of actions for the record, inventory, accounting, and financial management; staff supervision and personnel administration; meetings; consultant contract procurement, management and oversight; staying abreast of rules and regulations from FWHA, FTA, and TxDOT; and other administrative duties and correspondences, to include the following:

Committee and Board Support: MPO staff will provide administrative support for the TAC, TPPB, Bike and Pedestrian Advisory Committee, Freight Advisory Committee, and Planner Roundtable.

Title VI Civil Rights Evaluation/Environmental Justice: The MPO will continue to follow recent guidance on Title VI and EJ compliance for all projects and procedures and will update the PPP accordingly. The MPO will continue to utilize demographic data related to Title VI/EJ and integrate these tools into project selection for development of the MTP and the TIP. Public hearings will be held in EJ areas at ADA accessible common facilities, during mid-day or early evening hours and will avoid being scheduled near or on significant holidays. The public is encouraged to contact KTMPO for special needs accommodation.

Public Participation Plan: KTMPO will update and monitor the Public Participation Plan to ensure it conforms to federal legislation, along with state and local requirements to include Title VI and Environmental Justice. Revisions will be implemented as needed to improve the effectiveness of the public input process and KTMPO will consider appropriate best practices from other MPOs and public agencies. PPP will also be updated to include a) intercity buses, and b) private providers of transportation.

Public Involvement and Outreach: Staff will offer presentations and materials as requested to the public. Staff will continue to explore public outreach efforts such as surveys and internet-based outreach mechanisms. KTMPO staff will develop and

participate in community outreach programs. These community outreach opportunities will keep citizens informed about the transportation planning process and provide additional opportunity for public input. Staff will provide “livestreaming” of the policy board meetings. Staff will provide the public with up-to-date transportation related information via email, social media, the KTMPO website, and quarterly newsletters. KTMPO will maintain all functional website information/design through staff and contracted services.

UPWP: MPO staff will coordinate with the TPPB to assess the status of the MPO and the needs of members and plan a budget for the next two-year scope of work. MPO staff will review and amend the UPWP in FYs 2020 & 2021 as needed and will develop the next two-year UPWP in 2021.

Subtask 1.1 Work Performed and Status – KTMPO currently has a staff of 2 planners, 1 GIS technical analyst, 1 manager, 1 office manager and a director. KTMPO staff members prepared necessary administrative/financial reports, correspondences, and documentation of the MPO actions. Inventory was completed with all equipment accounted for and documented. Accounting and financial management tasks were handled by both the MPO Staff and members of the Central Texas Council of Governments (CTCOG) Administration Division. Required reports were submitted on time and inquiries were responded to promptly. Staff members were evaluated, and all personnel matters handled properly. Monthly Technical Advisory Committee (TAC) and Transportation Planning Policy Board (TPPB) meetings were fully prepared for, documented, and advertised.

During FY20, KTMPO staff assisted the TAC and TPPB in evaluating and updating the project scoring criteria and project selection process for projects that qualify for various funding categories in the 2045 MTP:

- Categories 2, 7, and 9 Program Funding

Staff arranged for presentations to the TAC and TPPB to keep them informed on various issues to include various KTMPO Plan updates (MTP, TIP, UPWP, others) and technical processes that feed into these plans; Federal Performance Measure updates and Target Setting; Texas National Highway System Review; TxDOT project updates; Hill Country Transit District (HCTD) updates; Special Study updates; Transportation Grant updates; High Speed Transportation Studies; and monthly updates on the region’s air quality/ozone levels. Staff continued to host the planner roundtable meetings when possible to provide a forum for regional coordination and information exchange among the various entities within the MPO boundary. Staff continued Bike & Pedestrian Advisory Committee meetings, GIS Users Group meetings, and emailed updates to Freight Advisory Group when possible.

1.2.Training

Staff will attend workshops or meetings conducted by FHWA/FTA/TxDOT, the State Transportation Planning Conference, regional KTMPO businesses, Waco/Brownwood

Districts, TxDOT meetings and briefings, local MPO efforts, Texas Technical Working Group, meetings of the Texas Association of Metropolitan Planning Organizations (TEMPO), and courses appropriate for increasing staff familiarity and expertise with transportation planning, which includes all modes of transportation.

Subtask 1.2 Work Performed and Status – Staff members attended various workshops and participated in free webinars sponsored by TxDOT, FHWA, and National Highway Institute. Topics included comprehensive plan updates, census data, resilience in transportation planning, environmental justice and Title VI, freight planning, performance management, community engagement, public transit, STIP and UTP project alignment, planning and environmental linkages, climate and pavement research, complete streets, livability planning, transportation safety and highway program funding, TxDOT Connect, TxDOT eSTIP, grant management, COMPAT, TDM TexPack, Rails to Trails, GIS trainings, and Swagit Technology. Conferences included the American Planning Association-Texas Chapter annual meeting, FHWA Freight Planning Workshop, TxDOT Planning Conferences, TEMPO, TTI, and others similar in nature. Staff attended several environmental quality meetings from the state and within the region in respect to air quality.

1.3.Travel

Staff travel will primarily be utilized for the following tasks: workshops or meetings conducted by FHWA/FTA/TxDOT, the State Transportation Planning Conference, regional KTMPO business, Waco/Brownwood Districts, TxDOT meetings and briefings, local MPO efforts, Texas Technical Working Group, and meetings of the Texas Association of Metropolitan Planning Organizations (TEMPO). The MPO may send representative(s) to the Association of MPOs' national meeting and to other national/state/local meetings where transportation issues and/or workshops/trainings are presented. The KTMPO staff will seek prior approval for "out of state" travel.

Subtask 1.3 Work Performed and Status – Although travel was limited during the fiscal year due to the pandemic, staff traveled in the early part of FY20 to meetings throughout the KTMPO region and within the State of Texas to participate in the exchange of technical information. This included TEMPO meetings, TxDOT public and informational meetings and hearings, KTMPO public hearings, meetings with local governments and with TxDOT staff, and conferences and workshops listed in the previous section. Staff traveled within the region to attend various community events to promote awareness of transportation-related topics (i.e., air quality, transportation options, etc.).

1.4.Equipment

Equipment needs for the KTMPO may include software and automation maintenance services in order to meet the local transportation planning needs. The automation needs for the KTMPO may include, but are not limited to the following: IT infrastructure, Swagit

video streaming, GPS units, congestion monitoring data and equipment, data collection devices, servers, computers, peripherals, furniture, and general office equipment. KTMPO will offer insights on and monitor user performance of regional trails through CenTex Trails application, created and supported by the BPAC Committee. KTMPO staff will obtain all necessary approvals prior to all purchases over \$5,000. KTMPO understands acquisition costs do not only apply to a single item

Subtask 1.4 Work Performed and Status – KTMPO spent \$0 on equipment during FY20.

1.5.Operating Costs

The MPO will incur costs associated with rental and operation costs. These costs include but are not limited to building expenses, office supplies, copying, printing, equipment rentals, utilities, repairs, and maintenance cost.

Subtask 1.5 Work Performed and Status – KTMPO operating costs included rent, utilities, and administrative functions. Currently all operating costs are direct billed for the actual expenditures of the MPO.

TASK 1.0 FUNDING SUMMARY

Funding Source	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
Transportation Planning Funds (TPF)	\$494,848.00	\$304,981.12	\$189,866.88	61.6%
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00
FTA	\$0.00	\$0.00	\$0.00	\$0.00
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
TOTAL	\$494,848.00	\$304,981.12	\$189,866.88	61.6%

TASK 2.0

DATA DEVELOPMENT AND MAINTENANCE

OBJECTIVE:

Developing and maintaining a good database is essential to determine existing as well as future transportation demand. The purpose of this element is to continue to improve that database, including population, income and housing, crash records, traffic counts, land use and development data, information on special generators, all based upon traffic analysis zones (TAZ), and census block group areas. All data regarding minority and low-income socio-economic groups will be developed and maintained with respect to Title VI requirements

SUBTASKS:

2.1.Database Maintenance

Continue to update the roadway network, land use, and socioeconomic data within the MPO MPA. Maintain databases that include traffic crash locations, traffic counts, roadway network, employment data, housing data, and Title VI / EJ information. In addition, staff will collect and maintain trip data from various resources as needed on strategic locations such as: Ft. Hood, local hospitals, airports, schools, and colleges. KTMPO staff will coordinate planning and data collection efforts with TxDOT and possibly other local entities.

Subtask 2.1 Work Performed and Status – The KTMPO web map experienced several disruptions during FY19-20, however, KTMPO technical staff reviewed back-end data to assess transportation databases with all data associated with transportation planning analysis, including, but not limited to: roadway network, bicycle and pedestrian network, congestion management network, transit routes and stops, traffic counts, traffic accidents, employment data, housing data, and environmental justice areas. This database is the source for all required reports and can be directly linked to the spatial data for each project to ensure that updates entered into the database by the administrator are reflected in all associated maps and generated reports. Keeping this database updated is an ongoing activity. KTMPO ended the FY with a complete review of all MTP projects for the web map and will ensure an uninterrupted website platform in FY21.

2.2.GIS Development

Maintain GIS as required for planning functions. Assist member governments in GIS training as available. Continue to develop and maintain a comprehensive GIS management program to manage GIS layers more efficiently. MPO staff will continue to gather, enter, verify, and/or update data in GIS coverages as described below.

1. Traffic counts, capacity, speeds, length, and crash data.
2. Fort Hood network.

3. Land Use at TAZ level: population, employment by category, income, developed vs. undeveloped.
4. Maintain digitized maps of TxDOT/county files and KTMPO TransCAD network.
5. Continued supply of base data for modeling in coordination with TxDOT.
6. Functional classification.
7. MTP multi-modal elements relative to routing, mapping, and planning to include and may not be limited to: Hike/bicycle trails, aviation, rail, freight, and transit.
8. Census Transportation Planning Package trends and UZA and MPA boundaries.
9. Environmental Justice / Title VI data.

Subtask 2.2 Work Performed and Status – This is an ongoing activity. The KTMPO web map experienced several disruptions during FY19-20, however, KTMPO technical staff continued to gather, verify, and update all spatial data as required for transportation planning in coordination with TxDOT, city and county staff, and TAC members. The bicycle and pedestrian facilities layer was updated as information became available from various BPAC meetings. Continued mapping and data support was provided to planning partners. KTMPO ended the FY with a complete review of all MTP projects for the web map and will ensure an uninterrupted website platform in FY21.

TASK 2.0 FUNDING SUMMARY

Funding Source	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
Transportation Planning Funds (TPF)	\$40,148.00	\$25,047.89	\$15,100.11	62.4%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
TOTAL	\$40,148.00	\$25,047.89	\$15,100.11	62.4%

TASK 3.0

SHORT RANGE PLANNING

OBJECTIVE:

Conduct short-term planning and potential project implementation within the next four-year period. Staff will continue coordinating short-term planning endeavors throughout the region and encourage more public participation in the planning process. Provision of a safe, clean, reliable public transportation system within the planning region.

SUBTASKS:

3.1. Transportation Improvement Program

MPO Staff will monitor and revise the FYs 2019-2022 TIP and develop FYs 2021-2024 TIP. Staff will coordinate this effort by meeting with local and TxDOT officials, organizing meetings, adhering to the KTMPO PPP, and publishing any TIP amendments. MPO staff will ensure that each agency reviews the information within the TIP to maintain the most accurate document possible. MPO staff will evaluate the TIP on the condition and performance of the transportation system in achieving performance targets to address the anticipated effect of the TIP and investment priorities for achieving the performance targets as identified in the MTP.

Subtask 3.1 Work Performed and Status- MPO staff prepared quarterly TIP revisions for the FY2019-2022 TIP and conducted all public outreach activities for this effort in accordance with the Public Participation Plan. In FY20, work included the processing of four amendments to the FY2019-2022 TIP as noted below:

- Amendment: October 23, 2019, TIP Amendment to revise the project description for KTMPO project N40-04 (Nolanville City Park Connectivity).
- Amendment: February 19, 2020, Administrative Amendments to revise the CSJs for projects W35-07 (NW Loop 363) and N40-04 (Nolanville City Park Connectivity), the let date for project W45-01 (IH-14 Advanced Traffic Management System), and revise the limits for projects T40-07a (Temple Outer Loop West – Phase 1) and W35-01 (US 190 Bypass).
- Amendment: April 15, 2020, TIP Amendment to add KTMPO projects D45-03 (Troy Mays Middle School Safe Routes to School [SRTS]) and C45-01 (Fort Hood Access Ramps) to the FY19-22 TIP and revise the project description of project T40-15 (Adams Ave/Central Ave Bicycle/Pedestrian Improvements).
- Amendment: July 15, 2020, Administrative Amendments to revise the let date of projects C30-03b (Business US 190 Phase 1), T40-15 (Adams Ave/Central Ave Bicycle/Pedestrian Improvements), W45-01 (IH-14 Advanced Traffic Management System), and D45-03 (Troy Mays Middle School SRTS), to revise the Total Project Cost Information of projects T40-15 (Adams Ave/Central Ave Bicycle/Pedestrian Improvements), C30-03b (Business US 190 Phase 1), W45-01 (IH-14 Advanced Traffic Management System), W40-04a(1) (Loop 121 Phase 1a), T40-07a (Temple Outer Loop West – Phase 1), W35-01 (US 190 Bypass), and W35-07 (NW Loop

363), and to add supplemental language regarding the Safety Performance Rule (PM1) and Pavement/Bridge Condition (PM2) performance measures.

3.2 Regional Planning Project

KTMPO will participate in regionally coordinated transportation planning to support the public transportation/human services plan required by HB 3588, enacted by the 78th Legislature in 2003, amending Chapter 461, Subtitle K, Title 6 of the Texas Transportation Code entitled “*Statewide Coordination of Public Transportation*”; Executive Order 13330 (*Human Service Transportation Coordination*) signed on February 26, 2004, and SAFETEA-LU signed on August 10, 2005, both by former President George W. Bush; and adopt any subsequent changes as the legislature deems appropriate.

This may include sharing data, preparing maps, attending, or sponsoring workshops, conferences, training sessions, meetings, and providing general transportation planning expertise to the effort. The MPO will also consult with agencies and officials responsible for other planning activities within the metropolitan planning area that are affected by transportation including: a) tourism; and b) natural disaster risk reduction and resiliency.

Subtask 3.2 Work Performed and Status – This is an ongoing activity. KTMPO staff members continued public involvement, outreach, and education efforts throughout the fiscal year. MPO information was posted on the website and also distributed via email or at meetings. The website was regularly updated with public calendar dates, informational pages, recent event information, pictures, maps, meeting documents, educational material for KTMPO members, and all KTMPO planning documents. The MPO continued to attend transportation public meetings and provided informational handouts and maps to the public at that time. KTMPO continues to maintain a Facebook account to inform the public via social media.

3.3 Hill Country Transit District – Temple UZA - Planning

KTMPO will provide planning services as requested to Hill Country Transit District in support of the HCTD planning efforts.

HCTD will use FTA Section 5307 funds to administer the grant in accordance with FTA guidelines to perform the following duties:

- Comprehensive planning activities relating to the continued provision of fixed route and complementary paratransit service;
- Review of routes, bus stops, shelter locations, and major transfer points;
- Review of marketing/advertising program;
- Coordination of transportation services;
- Safety and security planning;

- Participation in regional planning efforts;
- Review of air quality issues and use of alternate fueled vehicles;
- Application of software programs for planning and scheduling routes and trips for Fixed Route Service and American's with Disabilities Act (ADA) Complementary Paratransit Service;
- On-going financial planning and analysis; and,
- Other allowable activities directly related to implementation of fixed route and complementary ADA para-transit services.

Subtask 3.3 Work Performed and Status: Hill Country Transit District utilized FTA 5307 funds for a variety of planning activities in the Temple urbanized area (UZA) during FY20. HCTD provided urban fixed route service, ADA complementary paratransit service, and rural transit service. HCTD successfully continued its efforts to coordinate with various Health and Human Service agencies and to provide transit services through State service contracts. HCTD also continued to work with other organizations such as the Regional Transportation Advisory Group (RTAG) to help identify unmet transit needs. HCTD also worked diligently to monitor the needs of the region and to constantly monitor routes, schedules, and facilities to meet those needs. Planning efforts were coordinated with counties and cities in the region to enable financial planning and preparation for areas undergoing or projected for development.

HCTD worked closely with each city in the Temple UZA to jointly address the role of the regional public transit system as it relates to the development of new housing and retail space as well as ensure these areas are considered in terms of route service and transit amenities. Representatives from HCTD served on and regularly attended meetings of the Technical Advisory Committee and the Transportation Planning Policy Board of the KTMPO to stay involved and informed regarding regional transportation issues and projects. HCTD relies on the Regionally Coordinated Transportation Plan as a means of monitoring performance and accomplishment of specific goals and objectives to ensure public transportation efforts are coordinated throughout the region.

HCTD strives to stay “technologically in tune” through the use and development of a variety of software programs for planning and scheduling routes and trips for fixed route and paratransit; to allow passengers easy trip planning options through Google’s mapping services; to plan for and ensure adherence to scheduled preventive maintenance programs for the transit fleet; and to purchase and track parts for the fleet. HCTD has planned for quality control measures and relies on Ultra Low Sulfur Diesel (ULSD) fuel to meet alternate fuel requirements for the transit fleet. These and related programs enable HCTD to operate the regional transit system with greater efficiency and effectiveness, making use of the transit system more attractive to the region’s residents and visitors. HCTD constantly monitors and promotes ridership growth as a means of controlling traffic, congestion, and emissions on the region’s major roadways.

HCTD strives to operate a safe service for its passengers and employees. Accidents are monitored and reviewed by an Accident Review Committee. In addition, HCTD has

implemented a Public Transportation Agency Safety Plan (PTASP). In coordination with the FTA and TxDOT, HCTD designed the PTASP so that all safety-related incidents, near-misses, and safety-concerns are brought to HCTD's Safety and Mitigation (SAM) Committee where these risks are assessed and modified in a manner that minimizes the risk of injury to passengers as well as employees.

HCTD monitored marketing and advertising opportunities and used newcomer guides, participation in local job-fairs and community programs, participation in senior expositions, publication of route maps, and an up-to-date web site in efforts to properly promote the transit system. Such efforts to promote the system enhance ridership growth in the region, thereby helping to reduce traffic congestion and exhaust emissions. HCTD continued to implement an improved information program through which fixed-route and schedule information is provided online as well as at each fixed-route bus stop, on the individual buses, and on printed route maps.

3.4 Hill Country Transit District – Killeen UZA – Planning

KTMPO will provide planning services as requested to Hill Country Transit District in support of the HCTD planning efforts.

HCTD will use FTA Section 5307 funds to administer the grant in accordance with FTA guidelines to perform the following duties:

- Comprehensive planning activities relating to the continued provision of fixed route and complementary ADA para-transit service for the cities of Copperas Cove, Killeen, and Harker Heights;
- Review of routes, bus stops, shelter locations, and major transfer points;
- Review of marketing/advertising program;
- Coordination of transportation services;
- Safety and security planning;
- Participation in regional planning efforts;
- Congestion management planning, which affects traffic patterns on US 190;
- Review of air quality issues and use of alternative fueled vehicles;
- On-going financial planning and analysis; and,
Other allowable activities directly related to refining and expanding current fixed route and complementary ADA paratransit services.

Subtask 3.4 Work Performed and Status: Hill Country Transit District utilized FTA 5307 funds for a variety of planning activities in the Killeen urbanized area (UZA) during FY20. HCTD provided urban fixed route service, ADA complementary paratransit service, and rural transit service. HCTD successfully continued its efforts to coordinate with various Health and Human Service agencies and to provide transit services through State service contracts. HCTD also continued to work with other organizations such as the Regional Transportation Advisory Group (RTAG) to help identify unmet

transit needs. HCTD also worked diligently to monitor the needs of the region and to constantly monitor routes, schedules, and facilities to meet those needs. Planning efforts were coordinated with counties and cities in the region to enable financial planning and preparation for areas undergoing or projected for development.

HCTD worked closely with each city in the Killeen UZA to jointly address the role of the regional public transit system as it relates to the development of new housing and retail space as well as ensure these areas are considered in terms of route service and transit amenities. Representatives from HCTD served on and regularly attended meetings of the Technical Advisory Committee and the Transportation Planning Policy Board of the KTMPO to stay involved and informed regarding regional transportation issues and projects. HCTD relies on the Regionally Coordinated Transportation Plan as a means of monitoring performance and accomplishment of specific goals and objectives to ensure public transportation efforts are coordinated throughout the region.

HCTD strives to stay “technologically in tune” through the use and development of a variety of software programs for planning and scheduling routes and trips for fixed route and paratransit; to allow passengers easy trip planning options through Google’s mapping services; to plan for and ensure adherence to scheduled preventive maintenance programs for the transit fleet; and to purchase and track parts for the fleet. HCTD has planned for quality control measures and relies on Ultra Low Sulfur Diesel (ULSD) fuel to meet alternate fuel requirements for the transit fleet. These and related programs enable HCTD to operate the regional transit system with greater efficiency and effectiveness, making use of the transit system more attractive to the region’s residents and visitors. HCTD constantly monitors and promotes ridership growth as a means of controlling traffic, congestion, and emissions on the region’s major roadways.

HCTD strives to operate a safe service for its passengers and employees. Accidents are monitored and reviewed by an Accident Review Committee. In addition, HCTD has implemented a Public Transportation Agency Safety Plan (PTASP). In coordination with the FTA and TxDOT, HCTD designed the PTASP so that all safety-related incidents, near-misses, and safety-concerns are brought to HCTD’s Safety and Mitigation (SAM) Committee where these risks are assessed and modified in a manner that minimizes the risk of injury to passengers as well as employees.

HCTD monitored marketing and advertising opportunities and used newcomer guides, participation in local job-fairs and community programs, participation in senior expositions, publication of route maps, and an up-to-date web site in efforts to properly promote the transit system. Such efforts to promote the system enhance ridership growth in the region, thereby helping to reduce traffic congestion and exhaust emissions. HCTD continued to implement an improved information program through which fixed-route and schedule information is provided online as well as at each fixed-route bus stop, on the individual buses, and on printed route maps.

TASK 3.0 FUNDING SUMMARY

Funding Source	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
Transportation Planning Funds (TPF)	\$57,911.00	\$26,405.42	\$31,505.58	45.6%
Local Funds	\$29,444.00	\$13,878.00	\$15,566.00	47.1%
FTA (5307)	\$21,906.00	\$36,030.00	-\$14,124.00	164.5%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
TOTAL	\$109,261.00	\$76,313.42	\$32,947.58	69.8%

TASK 4.0

METROPOLITAN TRANSPORTATION PLAN

OBJECTIVE:

The current MTP was approved by the TPPB in May 2019. A MTP must address at least a 20-year planning period to include both long and short-range strategies that will lead to the development of an integrated intermodal metropolitan transportation system (23 CFR 450-322). The 2045 MTP will be continually reviewed and revised as needed. The 2050 MTP must be adopted by the TPPB by May 2024 unless designated as non-attainment. Non-attainment MTP planning requires a 4-year update.

SUBTASKS:

4.1 Mobility 2045 Metropolitan Transportation Plan Implementation

The MPO staff, with the assistance of consultants as needed, will monitor the implementation of the MTP to evaluate the impact of changes that may occur in planning policy, project priority, available funding, and federal legislation. MPO staff will submit to the TAC and the TPPB any changes that impact projects or available funding. This subtask includes the following:

Planning and Environmental Linkages: KTMPO will promote planning and environmental linkages by attending relevant workshops and providing information to the TAC/TPPB membership. MPO staff will coordinate with appropriate TxDOT staff to implement and support measures including development of purpose and need statements when projects are submitted and coordination with other agencies to identify environmental issues. The MPO will consult with agencies and officials responsible for other planning activities within the metropolitan planning area that are affected by transportation including: a) tourism; and b) natural disaster risk reduction and resiliency. The MPO will incorporate two new planning factors: a) improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; b) enhance travel and tourism. The MPO will include consideration of intercity busses.

KTMPO will continue to comply with House Bill (HB) 20 and coordinate with TxDOT district representatives to develop a 10-Year Plan utilizing the current TIP and the next 6 years of projects based upon project prioritization, readiness, and funding availability

Air Quality: KTMPO will continue to review data from the ozone monitor at Skylark Field in Killeen and West Temple Park in Temple; support proactive programs, such as Ozone Advance; and educate the public in reducing ozone levels. Updated information will be provided to the TAC and TPPB as needed to determine appropriate policies and actions for our region.

TDM/Project Selection: KTMPO will use the travel demand model to evaluate transportation projects. Consultants may be utilized to further develop and enhance the model as described in Subtask 5.1

Performance Measures/Targets: KTMPO will continue development of and will include description of performance measures/targets in accordance with federal and state requirements. The MPO will be involved in discussions with FHWA, FTA, and TxDOT in the development of performance measures/targets. The MPO will initiate review of specific data needs that are applicable to the established performance measures/targets. MPO staff will evaluate the MTP on the condition and performance of the transportation system in achieving performance targets and progress toward achieving performance targets and prepare a system evaluation report. The MPO will develop a MOU/MOA (or similar document) to address written provision for cooperatively developing and sharing information related to transportation performance data; selection of performance targets; reporting of performance targets; reporting and tracking progress. The MPO staff will assess the 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. Consultants may be utilized as described in Subtask 5.3

Subtask 4.1 Work Performed and Status – In FY20, Staff assessed for planning and environmental linkages in respect to tourism, natural disaster risk reduction and resiliency, transportation system reliability, and public transit. Staff reviewed ozone data from local monitoring stations in Killeen and Temple, attended local sustainability planning meetings, educated the public in reducing ozone levels and updated the TAC and TPPB on monthly ozone readings. No changes or updates were made to the TDM in FY20. Staff continued to monitor performance measures targets and complied with the coordination and adoption of planning targets for the MPO region as required by Federal Rule.

In FY20, work included the processing of four amendments to the 2045 MTP as noted below:

- **Amendment:** October 23, 2019, MTP Amendment to revise the project description for KTMPO project N40-04 (Nolanville City Park Connectivity) and add KTMPO project C45-01 (Fort Hood Access Ramps) to the 2045 MTP.
- **Amendment:** February 19, 2020, MTP Amendment to revise the CSJs for projects N40-04 (Nolanville City Park Connectivity), A45-01 (HCTD Fleet Replacement Project), T40-07a (Temple Outer Loop – Phase 1), T15-06k (IH-35), C35-02ab (FM 116 Railroad Underpass), W35-02 (SH 36), H45-03 (FM 3481 [Stillhouse Lake Rd] – Phase 1), and W30-23 (US 190/Loop 363), the let date for projects W45-01 (IH-14 Advanced Traffic Management System), W30-17 (FM 93 Phase 1 and 2), T15-06k (IH-35), W25-02 (SH 36), W35-04 (FM 439), H45-03 (FM 3481 [Stillhouse Lake Rd] – Phase 1), W30-23 (US190/Loop 363), and S40-03 (Salado West Village Road

Capacity and Enhancement Project), and revise the limits for projects T40-07a (Temple Outer Loop West – Phase 1) and W35-01 (US 190 Bypass).

- Amendment: April 15, 2020, MTP Amendment to add KTMPO projects D45-03 (Troy Mays Middle School Safe Routes to School [SRTS]) and C45-01 (Fort Hood Access Ramps) to the 2045 MTP, revise the project description of project T40-15 (Adams Ave/Central Ave Bicycle/Pedestrian Improvements), and add supplemental language regarding the Safety and Transit Asset Management performance measures.
- Amendment: July 15, 2020, MTP Amendment to revise the let date of projects C30-03b (Business US 190 Phase 1), T40-15 (Adams Ave/Central Ave Bicycle/Pedestrian Improvements), W45-01 (IH-14 Advanced Traffic Management System), and D45-03 (Troy Mays Middle School SRTS), remove projects C40-04a (The Narrows), C40-04b (The Narrows), C40-04c (The Narrows), H35-01 (US 190 at FM 2410), W40-05 (US 190), and A45-01 (Fleet Replacement Project) from the 2045 MTP, and to add supplemental language regarding the Safety Performance Rule (PM1) and Pavement/Bridge Condition (PM2) performance measures.

4.2 Congestion Management Process (Internal)

CMP: KTMPO will track and report performance on the CMP network and assess progress made towards congestion reduction. The CMP will be updated as needed. Consultants may be utilized as described in Subtask 5.2

Subtask 4.2 Work Performed and Status – Staff worked with representatives from the Texas Transportation Institute (TTI) to load the CMP network into their new COMPAT tool for performance tracking and analysis purposes. Staff also began the process of updating the network segments of the CMP which was utilized for the 2045 MTP Reprioritization.

TASK 4.0 FUNDING SUMMARY

Funding Source	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
Transportation Planning Funds (TPF)	\$167,052.00	\$67,562.46	\$99,489.54	40.4%
Local Funds	\$0.00	\$0.00	\$0.00	\$0.00
FTA	\$0.00	\$0.00	\$0.00	\$0.00
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
TOTAL	\$167,052.00	\$67,562.46	\$99,489.54	40.4%

TASK 5.0 SPECIAL STUDIES

OBJECTIVE:

To provide a format for the inclusion of a variety of topics necessary to complete the goals and objectives set forth in the MTP and other unique transportation topics which demand special attention and are beyond the scope of the other regularly programmed activities and tasks. This task includes subtasks that may not be worked on continuously or that may not be completed in two years. Several study needs that could have an impact on regional planning have been discussed with the KTMPO partners. Funds have been reserved for miscellaneous studies. The TAC and TPPB will determine which studies to fund during FY20 and 21.

SUBTASKS:

5.1 Travel Demand Model

KTMPO may use consultants as needed to further enhance and develop the model and assist in running the TDM to evaluate projects.

Subtask 5.1 Work Performed and Status – No changes or updates were made to the TDM in FY20.

5.2 Congestion Management Process

KTMPO may use consultants as needed to assist in tracking and reporting performance on the CMP network, assessing progress made towards congestion reduction, and updating the CMP as needed.

Subtask 5.2 Work Performed and Status – During FY20, KTMPO staff began working with a consultant to reprioritize CMP network segments in the KTMPO CMP. This work includes an updated CMP network, using updated segment data, and reprioritization of CMP network segments. In FY21, KTMPO staff will add an amendment to the CMP which recalculates congestion performance for each CMP segment and re-prioritizes CMP segments. The amendment will also provide an updated Final Prioritized List of Congestion Hotspots for Highways and Arterials.

5.3 Performance Measures/Targets

KTMPO may use consultants as needed to assist in developing performance measures/targets in accordance with federal and state requirements.

Subtask 5.3 Work Performed and Status – Consultants were not utilized for this effort during FY20.

5.4 FAST Act Performance Measures Study

KTMPO will be conducting a performance measures study in response to the Fixing America's Surface Transportation (FAST) Act requirements. This study plans to identify performance measures and metrics, evaluation of related performance criteria and weighting in project prioritization process, and scenario testing to optimize project prioritization outcomes using existing data sources.

Subtask 5.4 Work Performed and Status – During FY20, KTMPO staff worked with a consultant to conduct a FAST Act Performance Measures Study of KTMPO's current transportation system to evaluate for performance-based planning and outline a process to determine what investments are needed to meet the FAST Act requirements.

5.5 Vulnerability & Resiliency Study

KTMPO will be conducting a Vulnerability & Resiliency Study to outline vulnerable roadways and to highlight improvements to the system. This task may include an assessment of current transportation systems vulnerability to major transportation incidents or weather-related hazards, the existence of alternative routes, ability to recover, and the operational capacity for emergency response and incident management/clearance.

Subtask 5.5 Work Performed and Status – During FY20, KTMPO staff worked with a consultant to assess the resiliency of the region's transportation infrastructure. To assist with this study, the consultant created an assessment tool called the Regional Vulnerability & Resiliency Framework (RVRF). The tool illustrates specific vulnerabilities and can be used to design projects to address those vulnerabilities.

5.6 Evaluation of 2045 MTP Projects

KTMPO will be conducting an evaluation of 2045 MTP Projects. This process will include whether current transportation projects address the needs of the region and to determine if improvements to current projects are needed before a future project call.

Subtask 5.6 Work Performed and Status – During FY20, KTMPO staff worked with a consultant to evaluate the scoring of MTP projects in the 2045 MTP. The consultant provided recommended revisions to make the process more transparent and comprehensive. The consultant made recommendations to the entities on how they can improve the competitiveness of their future projects.

5.7 Future Growth Scenario Plan

KTMPO will be developing a Future Growth Scenario Plan. This plan will develop different growth scenarios based and will highlight alternative transportation networks based on the various growth scenarios.

Subtask 5.7 Work Performed and Status- During FY20, KTMPO staff worked with a consultant to study future growth in the KTMPO region. The study looked at anticipated growth patterns, planned schools, future roadways, and other major regional developments planned for the region. The outcome of this study provided current and consistent data to staff for improved long-range planning.

5.8 EJ Analysis of Transportation Projects Study

KTMPO will be conducting an Environmental Justice (EJ) Analysis of Transportation Projects Study to analyze the impacts of current and future projects on EJ Areas in the KTMPO region. This task will include recommendations for how KTMPO can better pursue environmental justice in the region and the development of analysis tools to quantitatively assess the impacts of future projects on EJ areas.

Subtask 5.8 Work Performed and Status- During FY20, KTMPO staff began working with a consultant to evaluate the impacts of KTMPO projects on Environmental Justice areas and provide recommendations for how KTMPO can better pursue environmental justice in the region.

5.9 Regional Freight Parking Study

KTMPO will be conducting a Regional Freight Parking Study to evaluate the current state of freight transportation and parking in the region. This task will identify current deficiencies in the freight system and will provide recommendations for how to improve those deficiencies.

Subtask 5.9 Work Performed and Status- During FY20, KTMPO staff began working with a consultant to assess freight transportation and parking in the region and provide recommendations for how to adequately provide for their needs. This task includes the evaluation of current freight parking supply and demand; assessment of optimum freight parking supply in the region; identification of transportation system deficiencies for freight; recommendations for improved, safe freight parking facilities; and recommended ordinances or policies for cities.

5.10 Evaluation of Past MTP Projects Study

KTMPO will be conducting an Evaluation of Past MTP Projects Study to review completed MTP projects from the past 5-10 years and assess how those projects have

performed. This task will provide recommendations for what changes are needed in the planning process to better accomplish meeting FAST Act performance targets.

Subtask 5.10 Work Performed and Status- During, FY20 KTMPO staff began working with a consultant to see how effective KTMPO has been towards achieving the region's mobility goals. This task includes a review of past MTP projects to evaluate whether or not they have been successful in meeting KTMPO's adopted performance planning measures.

5.11 MTP Project Scoring

KTMPO will use consultants to assist in conducting objective scoring of projects for the 2020 Reprioritization of the 2045 MTP.

Subtask 5.11 Work Performed and Status- Consultants were not utilized for this effort during FY20.

TASK 5.0 FUNDING SUMMARY

Funding Source	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
Transportation Planning Funds (TPF)	\$399,000.00	\$187,138.89	\$211,861.11	46.9%
Local Funds	\$0.00	\$0.00	\$0.00	0.00%
FTA	\$0.00	\$0.00	\$0.00	0.00%
Congestion Mitigation/Air Quality (CMAQ)	NA	NA	NA	NA
STP/MM	NA	NA	NA	NA
TOTAL	\$399,000.00	\$187,138.89	\$211,861.11	46.9%

* Staffing changes occurred during the 2nd and 3rd quarters of FY19. These changes in staffing resulted in a change of expenditures than what was initially anticipated.

BUDGET SUMMARY

TOTAL TRANSPORTATION PLANNING FUNDS (PL 112 & FTA 5303) BUDGETED AND EXPENDED FOR FY 2020

UPWP Task	Description	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
1	Administration-Management	\$494,848.00	\$304,981.12	\$189,866.88	61.6%
2	Data Development and Maintenance	\$40,148.00	\$25,047.89	\$15,100.11	62.4%
3	Short Range Planning	\$57,911.00	\$26,405.42	\$31,505.58	45.6%
4	Metropolitan Transportation Plan	\$167,052.00	\$67,562.46	\$99,489.54	40.4%
5	Special Studies	\$399,000.00	\$187,138.89	\$211,861.11	46.9%
TOTAL		\$1,158,959.00	\$611,135.78	\$547,823.22	52.7%

Notes: TPF Funds were authorized to, and expended by, KTMPO.

TOTAL FTA (SECTION 5307) BUDGETED AND EXPENDED FOR FY 2020

UPWP Task	Description	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
1	Administration-Management	\$0.00	\$0.00	\$0.00	\$0.00
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
3	Short Range Planning	\$21,906.00	\$36,030.00	-\$14,124.00	164.5%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	\$0.00
5	Special Studies	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$21,906.00	\$36,030.00	-\$14,124.00	164.5%

Notes: FTA 5307 Funds were authorized to, and expended by, Hill Country Transit District. UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY19 assumes that each fiscal year receives 50% of the total budget.

**TOTAL LOCAL FUNDS
BUDGETED AND EXPENDED FOR FY 2020**

UPWP Task	Description	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
1	Administration-Management	\$0.00	\$0.00	\$0.00	\$0.00
2	Data Development and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
3	Short Range Planning	\$29,444.00	\$13,878.00	\$15,566.00	47.1%
4	Metropolitan Transportation Plan	\$0.00	\$0.00	\$0.00	\$0.00
5	Special Studies	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$29,444.00	\$13,878.00	\$15,566.00	47.1%

Notes: Local Funds were authorized to, and expended by, Hill Country Transit District. UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY19 assumes that each fiscal year receives 50% of the total budget.

**TOTAL FUNDS (All Sources of Funding)
BUDGETED AND EXPENDED FOR FY 2020**

UPWP Task	Description	Amount Budgeted 2020	Amount Expended 2020	Balance	% Expended
1	Administration-Management	\$494,848.00	\$304,981.12	\$189,866.88	61.6%
2	Data Development and Maintenance	\$40,148.00	\$25,047.89	\$15,100.11	62.4%
3	Short Range Planning	\$109,261.00	\$76,313.42	\$32,947.58	69.8%
4	Metropolitan Transportation Plan	\$167,052.00	\$67,562.46	\$99,489.54	40.4%
5	Special Studies	\$399,000.00	\$187,138.89	\$211,861.11	46.9%
TOTAL		\$1,210,309.00	\$661,043.78	\$549,265.22	54.6%

Note: UPWP did not break out FTA 5307 and Local Funds by fiscal year; therefore, the budgeted amount for FY19 assumes that each fiscal year receives 50% of the total budget.

Item 11:

FY20 Annual Project Listing

(APL)

FY20 Annual Project Listing

Each Fiscal Year (FY), all MPO's are required by TxDOT to submit a listing of all projects completed in their region during that FY. This listing includes highway, bike, and grouped (bridge and maintenance) projects, as well as transit projects completed by HCTD.

The attached report contains the FY20 Annual Project Listing for the KTMPO region.

Action Needed: No action needed; for discussion only.



FY20 APL Summary

Highway Projects Summary

Federal-Aid Project Number:
1102054

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0231-03-129	W30-27 / K30-01		C, E

Project Name/Facility:	Limits:	Funding Categories:
US 190	From: .2 Mi E of FM 3470	3PTF
	To: .3 Mi W of FM 2410	

Project Description:
Construct overpass at Rosewood Dr

Amount of Federal Funding Programmed in MPO TIP: MOD

Federal-Aid Project Number:
1102054

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
2304-02-035	H15-02		C, E

Project Name/Facility:	Limits:	Funding Categories:
FM 2410	From: FM 3470	3PTF
	To: Roy Reynolds Drive	

Project Description:
Widen from 2 to 4 lanes with continuous left turn

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 1,527,312.66

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
1102055

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0836-02-050	K25-03		C, E

Project Name/Facility:	Limits:	Funding Categories:
SH 195	From: AT STAGECOACH RD/SH 201_IN KILLEEN	LC
	To: .	

Project Description:
CONSTRUCT OVERPASS & RAMPS AND COMPLETE BELL COUNTY PORTION OF SH 195 CORRIDOR EXPANSION, SH 201 EXPANSION PHASE II

Amount of Federal Funding Programmed in MPO TIP: \$ 0.00

Federal-Aid Project Number: 1102055			
CSJ Number: 3534-01-009	MPO Project ID: K25-03	Sponsor:	Phase of Work: C, E
Project Name/Facility: SH 201	Limits: From: KILLEEN-FT HOOD REGIONAL AIRPORT To: SH 195		Funding Categories: LC
Project Description: ADD TWO LANES TO PROVIDE FOUR LANE DIVIDED ROADWAY			
Amount of Federal Funding Programmed in MPO TIP:			\$ 0.00
Amount of Federal Funding Obligated in Fiscal Year:			\$ 3,722,920.00
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 1802211			
CSJ Number: 0231-03-146	MPO Project ID: W40-03	Sponsor: Waco	Phase of Work: C
Project Name/Facility: US 190	Limits: From: @ Clear Creek Road To:		Funding Categories: 2M, 7
Project Description: Roadway reconfiguration to improve turning movements (turnaround)			
Amount of Federal Funding Programmed in MPO TIP:			MOD

Federal-Aid Project Number: 1802211			
CSJ Number: 0231-03-150	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: US 190	Limits: From: 0.724 MI E OF CLEAR CREEK ROAD To: 1.258 MI E OF CLEAR CREEK ROAD		Funding Categories: 11
Project Description: CONSTRUCT EB AUXILIARY LANE BETWEEN RAMPS			
Amount of Federal Funding Programmed in MPO TIP:			MOD
Amount of Federal Funding Obligated in Fiscal Year:			\$ 470,000.00
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number:
2012125

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0320-06-001	T15-01		C, E

Project Name/Facility:	Limits:	Funding Categories:
LP 363	From: IH 35 NORTH OF TEMPLE	12, LC
	To: SH 53	

Project Description:
CONSTRUCT NORTHBOUND FRONTAGE ROAD TO PROVIDE INTERIM 4-LANE DIVIDED HWY & ADD OVERPASS AT WENDLAND DR & AT SH 36/SH 53

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 1,204,000.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2012295

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0231-03-128	W30-27		C, E

Project Name/Facility:	Limits:	Funding Categories:
US 190	From: @ FM 2410	LC
	To: .	

Project Description:
CONSTRUCT EASTBOUND TO WESTBOUND TURNAROUND BRIDGE

Amount of Federal Funding Programmed in MPO TIP: \$ 0.00

Amount of Federal Funding Obligated in Fiscal Year: \$ 1,360,000.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2017911

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0909-36-153	H40-02	Harker Heights	C

Project Name/Facility:	Limits:	Funding Categories:
CS	From: Heights Dr, from Heights Dr	7
	To: Commercial Dr	

Project Description:
Construction of a roundabout

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 15,225.29

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number: 2019599			
CSJ Number: 0185-01-030	MPO Project ID: W35-12	Sponsor: TxDOT	Phase of Work: C
Project Name/Facility: US 190	Limits:	Funding Categories:	
	From: 2.0 MI S of FM 436 in Heidenheimer To: Milam C/L	4	
Project Description: Widen from 2 lane to 4 lane divided rural highway			
Amount of Federal Funding Programmed in MPO TIP:			\$ 50,240,000.00

Federal-Aid Project Number: 2019599			
CSJ Number: 0185-02-036	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: US 190	Limits:	Funding Categories:	
	From: THE BELL COUNTY LINE To: 2.0 MI.EAST OF THE BELL COUNTY LINE	12	
Project Description: WIDEN FROM 2 LANE TO 4 LANE DIVIDED RURAL			
Amount of Federal Funding Programmed in MPO TIP:			\$ 11,360,000.00
Amount of Federal Funding Obligated in Fiscal Year:			\$ 6,000,000.00
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 2019651			
CSJ Number: 0231-03-145	MPO Project ID: W40-06	Sponsor: Waco	Phase of Work: C
Project Name/Facility: US 190	Limits:	Funding Categories:	
	From: FM 3423 (Indian Trail) To: 0.25 MI W of Paddy Hamilton	2M	
Project Description: Widen main lanes from 4 to 6 lane divided freeway and ramp alignments			
Amount of Federal Funding Programmed in MPO TIP:			MOD
Amount of Federal Funding Obligated in Fiscal Year:			\$ 1,430,433.08
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number:
2019652

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0231-04-061	W40-06	Waco	C

Project Name/Facility:	Limits:	Funding Categories:
US 190	From: 0.25 MI W of Paddy Hamilton	2M
	To: FM 2410 in W Belton	

Project Description:
Widen main lanes from 4 to 6 lane divided freeway and ramp alignments

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 570,309.76

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019835

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0836-02-073	K40-27	Killeen	C

Project Name/Facility:	Limits:	Funding Categories:
SH 195	From: 0.1 MI N of FM 3470	7
	To: 0.1 MI S of FM 3470	

Project Description:
Turnaround underpass for northbound and southbound traffic on SH 195 frontage roads and FM 3470 (Stan Schlueter)

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 174,000.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2020941

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0231-03-147	H35-01	Harker Heights	C

Project Name/Facility:	Limits:	Funding Categories:
US 190	From: E Central Texas Expy W	7
	To: E Central Texas Expy E	

Project Description:
Construction of a west to east turnaround at FM 2410

Amount of Federal Funding Programmed in MPO TIP: \$ 4,000,000.00

Amount of Federal Funding Obligated in Fiscal Year: \$ 2,761,887.60

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Bike Projects Summary

Federal-Aid Project Number:
1902273

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
1835-02-058	T40-12	Temple	C

Project Name/Facility:	Limits:	Funding Categories:
FM 1741	From: Marlandwood Rd	7
	To: Canyon Creek Rd	

Project Description:
Installation of 6" sidewalks on both sides of FM 1741

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 73,435.76

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019141

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0909-36-163	B40-05	Belton	C, E

Project Name/Facility:	Limits:	Funding Categories:
VA	From: IH-35 from FM 436	9TAP
	To: Confederate Park Drive	

Project Description:
Construct 12 ft wide hike and bike trail. Project will extend along FM 436, IH-35 northbound frontage road and Confederate Park Dr

Amount of Federal Funding Programmed in MPO TIP: MOD

Federal-Aid Project Number:
2019141

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0909-36-177			C

Project Name/Facility:	Limits:	Funding Categories:
VA	From: IH 35 FROM FM 436	10
	To: IH 35 @ CONFEDERATE PARK	

Project Description:
CONSTRUCT PEDESTRIAN INFRASTRUCTURE

Amount of Federal Funding Programmed in MPO TIP: MOD

Amount of Federal Funding Obligated in Fiscal Year: \$ 1,382,487.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number: 2020838			
CSJ Number: 0909-39-131	MPO Project ID: C40-04a	Sponsor: Copperas Cove	Phase of Work: C
Project Name/Facility: CS	Limits: From: Constitution Dr from Bowen Ave To: 0.2 MI S Martin Luther King Jr., Blvd		Funding Categories: 7, 9TAP
Project Description: Construction of sidewalks for pedestrian/bicycle use			
Amount of Federal Funding Programmed in MPO TIP:			\$ 680,000.00

Federal-Aid Project Number: 2020838			
CSJ Number: 0909-39-132	MPO Project ID: C40-04b	Sponsor: Copperas Cove	Phase of Work: C
Project Name/Facility: CS	Limits: From: RG III Blvd from Constitution Dr To: Old Copperas Cove Road @ Constitution		Funding Categories: 9TAP
Project Description: Construction of sidewalks for pedestrian/bicycle use			
Amount of Federal Funding Programmed in MPO TIP:			\$ 544,000.00

Federal-Aid Project Number: 2020838			
CSJ Number: 0909-39-133	MPO Project ID: C40-04c	Sponsor: Copperas Cove	Phase of Work: C
Project Name/Facility: CS	Limits: From: Charles Tillman Way from Constitution Dr To: Charles Tillman Way @ RG III Blvd		Funding Categories: 7
Project Description: Construction of sidewalks for pedestrian/bicycle use			
Amount of Federal Funding Programmed in MPO TIP:			\$ 136,000.00
Amount of Federal Funding Obligated in Fiscal Year:			\$ 1,194,680.00
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Grouped Projects Summary

Federal-Aid Project Number:
2012690

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0015-14-123	T15-06c		C, E, R

Project Name/Facility:	Limits:	Funding Categories:
IH 35	From: Temple, S Ip 363	12, 3P12
	To: Nugent Ave, Temple	

Project Description:
Reconstruct and widen to 8 lanes

Amount of Federal Funding Programmed in MPO TIP: \$ 300,000.00

Amount of Federal Funding Obligated in Fiscal Year: \$ 300,000.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019402

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0015-04-088	M30-01A		C

Project Name/Facility:	Limits:	Funding Categories:
SS 290	From: BNSF RAILROAD	11
	To: SH 53	

Project Description:
MAILL AND INLAY

Amount of Federal Funding Programmed in MPO TIP: \$ 134,161.77

Amount of Federal Funding Obligated in Fiscal Year: \$ 134,161.77

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019403

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0724-01-053			C

Project Name/Facility:	Limits:	Funding Categories:
FM 116	From: FM 1113	11
	To: BU 190	

Project Description:
BASE REPAIR, SEAL AND OVERLAY

Amount of Federal Funding Programmed in MPO TIP: \$ 371,622.32

Amount of Federal Funding Obligated in Fiscal Year: \$ 371,622.32

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number: 2019406			
CSJ Number: 0836-02-075	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: SH 195	Limits:		Funding Categories:
	From: AT CHAPARRAL ROAD		8
	To: .		
Project Description: INSTALL TRAFFIC SIGNAL, ADVANCED WARNING SIGNAL, AND SIGNS			
Amount of Federal Funding Programmed in MPO TIP:			\$ 295,990.53
Amount of Federal Funding Obligated in Fiscal Year:			\$ 295,990.53
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 2019596			
CSJ Number: 0184-03-040	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: SH 53	Limits:		Funding Categories:
	From: N 31ST STREET		1
	To: SS 290		
Project Description: MILL AND INLAY			
Amount of Federal Funding Programmed in MPO TIP:			\$ 890,515.05
Amount of Federal Funding Obligated in Fiscal Year:			\$ 890,515.05
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 2019597			
CSJ Number: 0232-01-055	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: SH 53	Limits:		Funding Categories:
	From: SS 290		1
	To: TEMPLE CITY LIMIT		
Project Description: MILL AND INLAY			
Amount of Federal Funding Programmed in MPO TIP:			\$ 1,450,533.40
Amount of Federal Funding Obligated in Fiscal Year:			\$ 1,450,533.40
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number:
2019598

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0320-01-072	M30-01A		C

Project Name/Facility:	Limits:	Funding Categories:
SH 95	From: LP 363	1, 11
	To: FM 436	

Project Description:
MILL AND OVERLAY

Amount of Federal Funding Programmed in MPO TIP: \$ 3,513,281.28

Amount of Federal Funding Obligated in Fiscal Year: \$ 3,513,281.28

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019653

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0231-03-136			C

Project Name/Facility:	Limits:	Funding Categories:
US 190	From: @ BR OF S NOLAN CREEK	6
	To: (STR #082)	

Project Description:
ADD SAFETY END TREATMENT

Amount of Federal Funding Programmed in MPO TIP: \$ 325,451.39

Amount of Federal Funding Obligated in Fiscal Year: \$ 325,451.39

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2019695

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
2502-01-018	W40-04A		C, R

Project Name/Facility:	Limits:	Funding Categories:
SL 121	From: LAKE RD (FM 439)	9, ROW
	To: IH 35	

Project Description:
RIGHT OF WAY

Amount of Federal Funding Programmed in MPO TIP: \$ 4,000,000.00

Amount of Federal Funding Obligated in Fiscal Year: \$ 4,000,000.00

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number: 2020219			
CSJ Number: 0007-05-015	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: SL 254	Limits: From: .34 MI. S. OF IH 20 NFR N&E To: IH 20 S. FRONTAGE ROAD		Funding Categories: 1
Project Description: PREVENTIVE MAINTENANCE			
Amount of Federal Funding Programmed in MPO TIP:			\$ 5,086,826.52
Amount of Federal Funding Obligated in Fiscal Year:			\$ 5,086,826.52
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 2020526			
CSJ Number: 0014-07-104	MPO Project ID:	Sponsor:	Phase of Work: C
Project Name/Facility: IH 35	Limits: From: IH 35 @SH 81 To: MCLENNAN CO LINE		Funding Categories: 8
Project Description: HAZARD ELIMINATION & SAFETY			
Amount of Federal Funding Programmed in MPO TIP:			\$ 1,235,468.61
Amount of Federal Funding Obligated in Fiscal Year:			\$ 1,235,468.61
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number: 2020832			
CSJ Number: 0231-01-058	MPO Project ID:	Sponsor:	Phase of Work: C, E
Project Name/Facility: US 190	Limits: From: AT FM 2808 To: .		Funding Categories: 1, 8
Project Description: HAZARD ELIMINATION & SAFETY			
Amount of Federal Funding Programmed in MPO TIP:			\$ 879,288.22
Amount of Federal Funding Obligated in Fiscal Year:			\$ 879,288.22
Amount of Federal Funding Remaining and Available for Subsequent Years:			\$ 0.00

Federal-Aid Project Number:
2021014

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0015-07-082			C

Project Name/Facility:	Limits:	Funding Categories:
IH 35	From: WILLIAMSON COUNTY LINE	
	To: FM 2843	

Project Description:
PREVENTIVE MAINTENANCE

Amount of Federal Funding Programmed in MPO TIP: \$ 440,072.34

Amount of Federal Funding Obligated in Fiscal Year: \$ 440,072.34

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2021015

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0398-05-013			C

Project Name/Facility:	Limits:	Funding Categories:
FM 56	From: FM 1859	
	To: SH 22	

Project Description:
PREVENTIVE MAINTENANCE

Amount of Federal Funding Programmed in MPO TIP: \$ 2,657,443.84

Amount of Federal Funding Obligated in Fiscal Year: \$ 2,657,443.84

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Federal-Aid Project Number:
2B20189

CSJ Number:	MPO Project ID:	Sponsor:	Phase of Work:
0014-07-105			C

Project Name/Facility:	Limits:	Funding Categories:
IH 35	From: COUNTY LINE ROAD	
	To: SH 81	

Project Description:
HAZARD ELIMINATION & SAFETY

Amount of Federal Funding Programmed in MPO TIP: \$ 4,227,152.20

Amount of Federal Funding Obligated in Fiscal Year: \$ 4,227,152.20

Amount of Federal Funding Remaining and Available for Subsequent Years: \$ 0.00

Transit Projects Summary

KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION

FY 2020 Annual Project Listing

Transit Projects

General Project Information

Project Sponsor	Hill Country Transit District	Federal Funding Category	5307
MPO Project Information (reference number, etc)		Federal Costs	\$2,005,890
		State Costs	433,376
		Other/Local Costs	256,154
Apportionment Year	2020	Total	\$2,695,420
Project Phase	Operations		
Brief Project Description	Operating activities for HCTD K/CC/HH	Total Project Cost	\$2,695,420
		Trans. Dev. Credits	\$0

Amount of Federal obligated in program year 2020: \$2,005,890

FY19 Formula \$841,243/CARES \$1,164,647

General Project Information

Project Sponsor	Hill Country Transit District	Federal Funding Category	5307
MPO Project Information (reference number, etc)		Federal Costs	\$617,865
		State Costs	0
		Other/Local Costs	73,343
Apportionment Year	2020	Total	\$691,208
Project Phase	Operations		
Brief Project Description	Capital Preventive Maintenance for HCTD K/CC/HH	Total Project Cost	\$691,208
		Trans. Dev. Credits	\$0

Amount of Federal obligated in program year 2020: \$617,865

FY18 \$267,327/FY19 \$26,032/CARES \$324,506

General Project Information

Project Sponsor	Hill Country Transit District	Federal Funding Category	5307
MPO Project Information (reference number, etc)		Federal Costs	\$1,189,663
		State Costs	327,749
		Other/Local Costs	197,989
Apportionment Year	2020	Total	\$1,715,401
Project Phase	Operations		
Brief Project Description	Operating Activities for HCTD T/B	Total Project Cost	\$1,715,401
		Trans. Dev. Credits	\$0

Amount of Federal obligated in program year 2020: \$1,189,663

FY19 Formula \$454,797/CARES \$734,866

General Project Information

Project Sponsor	Hill Country Transit District	Federal Funding Category	5307
MPO Project Information (reference number, etc)		Federal Obligated	\$362,698
		State Costs	3,964
		Other/Local Obligated	37,703
Apportionment Year	2020	Total	\$404,365
Project Phase	Operations		
Brief Project Description	Capital Preventive Maintenance for HCTD T/B	Total Project Cost	\$404,365
		Trans. Dev. Credits	\$0

Amount of Federal obligated in program year 2020: \$362,698

FY19 Formula \$166,659/CARES \$196,039

KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION
FY 2020 Annual Project Listing

Transit Projects

General Project Information

Project Sponsor	Hill Country Transit District	Federal Funding Category	5339
MPO Project Information (reference number, etc)		Federal Costs	\$170,932
		State Costs	0
		Other/Local Costs	2
Apportionment Year	2020	Total	\$170,934
Project Phase	Purchasing		
Brief Project Description	Purchasing partransit buses for HCTD K/CC/HH	Total Project Cost	\$170,934
		Trans. Dev. Credits	\$29,915
Amount obligated in program year 2020: \$170,932		FY16&17 Formula \$85,441/FY19 Formula \$85,491	

Total Federal Funds Obligated in FY2020 (Transit Projects):

\$4,347,048

Item 12:

Public Input

Public Input Received

KTMP has been collecting public comments received online, via emails, public hearings, meetings, social media accounts, web maps and other forms of communication. Staff bring these to the TAC and TPPB on a regular basis to ensure the MPO boards are aware of public concerns and have the opportunity to respond accordingly. Public input received through the previous month is included in meeting packet.

Action Needed: No action needed; for discussion only.



KTMP Public Comments

FY21

Date	Name	Means of Public Comment	Public Comment	Date Comment Was Presented to TAC	Public Comment Topic	Jurisdiction
12/22/2020	Sam Listi	Public Hearing	The 13th Avenue project is important to the community and is fully endorsed by the City Council. Some changes have been made to the specifics of the project, but the overall integrity is maintained. The project will provide great continuity in the city's overall sidewalk/trail system and will increase access from the center part of town to the expanding Heritage Park.	1/13/2021	Roadway	Belton
12/22/2020	Bob van Til	Public Hearing	Encouraged adoption of the project and recommended that the revised project be included in the updated TIP.	1/13/2021	Roadway	Belton
12/22/2020	Angellia Points	Public Hearing	Spoke in favor of the project. Proposed project scope is to reconstruct the sidewalk on the south side of the street as needed to be compliant with ADA. We are planning to install ADA compliant ramps on the south side at each street crossing as well as a crosswalk to Park Lane. The project would also connect two TxDOT roadways, Main Street (SH 317) and Waco Road (FM 817). The project would also add striping for bike lanes. Believes project provides much needed connectivity for Belton.	1/13/2021	Roadway	Belton

Grant Opportunities

- **FY2021 Infrastructure for Rebuilding America (INFRA) Program:**

Deadline: March 19, 2021

Department of Transportation (DOT):

The INFRA program provides funding for transportation projects of national or regional significance that improve safety, provide jobs, apply transformative technology, and address climate change and racial equity.

More information about the program can be found at the below website.

Estimated Funding Available: \$889,000,000

Award Ceiling: \$800,100,000

Award Floor: \$5,000,000

<https://www.transportation.gov/buildamerica/financing/infra-grants/infrastructure-rebuilding-america>

- **FY2021 Low or No Emission Vehicle Program:**

Deadline: April 12, 2021

Federal Transit Administration (FTA)/DOT:

The FY21 Low-No Program provides funding for the purchase or lease of low or no emission vehicles that used advanced technologies for transit revenue operations, including equipment or facilities.

More information about the program can be found at the below website.

Estimated Funding Available: \$180,000,000

Award Ceiling: \$0

Award Floor: \$0

<https://www.transit.dot.gov/notices-funding/low-or-no-emission-program-low-no-program-fy2021-notice-funding>

- **FY2021 Transportation Demonstration Program:**

Deadline: June 25, 2021

Department of Transportation (DOT):

The goal the Transportation Demonstration Program is to expand intermodal and multimodal freight and cargo transportation infrastructure, including airport development. Projects may augment existing assets to strengthen the infrastructure connections or eliminate barriers and fill gaps that exist with current programs.

More information about the program can be found at the below website.

Estimated Funding Available: \$100,000,000

Award Floor: \$1,000,000

<https://www.grants.gov/web/grants/view-opportunity.html?oppld=331732>

- **Texas Volkswagen Environmental Mitigation Program:**

Deadline first come first served

Texas Commission on Environmental Quality (TCEQ):

The purpose of this grant is to replace or repower local freight and port drayage trucks. Any person or entity who operates an eligible local freight or port drayage truck at least 51% of the vehicle's annual mileage in one of the Priority Areas is potentially eligible to apply for the grant. Bell County is one of the Priority Areas. More information can be found at the below website.

Estimated Funding Available: \$33,000,000

<https://www.tceq.texas.gov/news/releases/texas-volkswagen-environmental-mitigation-program-accepting-applications>

Websites:

Grants.Gov: <https://www.grants.gov/>

TxDOT: <https://www.txdot.gov/government/funding.html>

USDOT: <https://www.transportation.gov/grants>

FTA: <https://www.transit.dot.gov/funding/grants/grant-programs>

TERP: <https://www.tceq.texas.gov/airquality/terp>

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Commonly Used Transportation Related Acronyms and Terms

Organizations	Terms
KTMPPO	TMA
Killeen – Temple Metropolitan Planning Organization	Transportation Management Area
TPPB (KTMPPO)	MAP - 21
Transportation Planning Policy Board	Moving Ahead for Progress in the 21 st Century (legislation replaced SAFETEA-LU in July 2012)
TAC (KTMPPO)	SAFETEA – LU
Technical Advisory Committee	Safe, Accountable, Flexible, Efficient Transportation Equity Act
FHWA	MPO
U.S. Department of Transportation Federal Highway Administration	Metropolitan Planning Organization
FTA	UPWP
U.S. Department of Transportation Federal Transit Administration	Unified Planning Work Program
TxDOT	MTP
Texas Department of Transportation	Metropolitan Transportation Plan
TCEQ	TIP
Texas Commission on Environmental Quality	Transportation Improvement Program
TTI	STIP
Texas A&M Transportation Institute	Statewide Transportation Improvement Program
CTCOG	STP-MM
Central Texas Council of Governments	Surface Transportation Program – Metropolitan Mobility
HCTD or “The HOP”	TAP
Hill Country Transit District	Transportation Alternatives Program
CTR TAG	UTP
Central Texas Regional Transportation Advisory Group	Unified Transportation Program
BPAC	CMAQ
Bicycle and Pedestrian Advisory Committee	Congestion Mitigation and Air Quality Improvement Program
	UA or UZA
	Urbanized Area
	EJ or “Title VI”
	Environmental Justice
	CMP
	Congestion Management Process
	ITS
	Intelligent Transportation Systems
	NAAQS
	National Ambient Air Quality Standards

A comprehensive listing with definitions is available under Transportation Planning Resources at www.ktmpo.org. Pages 61-65 of the publication “The Transportation Planning Process... is a great resource for commonly used Transportation terms.

2045 MTP Project Listing



2045 Metropolitan Transportation Plan Project Listing

Short Range Funded (2020-2030) Projects with Allocated Funding as of October 2020 and Listed in the Transportation Improvement Program (TIP)

MPO PROPOSITION 1/CATEGORY 2 PROJECTS (METROPOLITAN CORRIDORS)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
C30-03b	0231-02-062	Business US 190 Phase I	FM 1113 (Avenue D) to Constitution Dr	Construction of a raised median and conversion of one travel lane in each direction to a sidewalk/bicycle lane	81.00	4	4	\$10,000,000	2021	Yes	EJ	Allocation: \$40,800,000 4-year UTP Fiscal Constraint: \$68,585,914
W40-04a (1)	2502-01-021	Loop 121 Phase 1a	Lake Rd (FM 439) to South of W Ave O	Widen from two lanes to four lanes with a raised median	56.45	14	5	\$30,800,000	2021	Yes	EJ, H, P	

CATEGORY 4 PROJECTS (STATEWIDE URBAN CONNECTIVITY)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
W45-01	0231-03-152	IH 14 Advanced Traffic Management System	Coryell County Line to FM 3423 (Indian Trail)	Construction of fiber optics, traffic cameras and Dynamic Message Boards	73.33	2	11	\$6,200,000	2021	Yes	EJ, L, H	Allocation: \$6,200,000 4-year UTP Fiscal Constraint: \$59,730,508 Brownwood District: \$0

CATEGORY 7 PROJECTS (SURFACE TRANSPORTATION PROGRAM-METROPOLITAN MOBILITY)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
T40-15	0184-03-039 0232-01-053	Adams Ave/Central Ave. Bicycle/Pedestrian Improvements	IH-35 to MLK Jr Blvd (Spur 290)	Installation of ADA compliant sidewalks traveling east on Central Avenue from 31st Street to 3rd Street and west on Adams Avenue from 3rd Street to 31st Street with tapered connections to existing sidewalks at bridges	92.00	2	2	\$1,913,044	2021	Yes	EJ, H	Allocation: \$13,770,044 4-year UTP Fiscal Constraint: \$23,549,569
T40-07a	0909-36-168	Temple Outer Loop West-Phase I	522 ft South of Jupiter Dr to 20 ft North of Riverside Trail	Widen from two to four lane divided roadway with a curb and gutter, Phase 1	64.67	17	4	\$10,298,198	2021	No	P, H	
N40-04	0909-36-167	Nolanville City Park Connectivity	Park (North Mesquite) along Ave H to 10th St	Construct ADA compliant sidewalks, ramps, and crosswalks	72.34	6	3	\$1,558,802	2021	No	P	

MPO CATEGORY 9 PROJECTS (TRANSPORTATION ALTERNATIVE PROGRAM)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
B45-03	0909-36-169	13th Avenue Sidewalk Improvements	Main St (SH 317) to Waco Rd (FM 817)	Construct ADA compliant ramps, sidewalks, and crosswalks and add striping for a bik lane on the south side of the roadway	72.16	7	4	\$539,233	2023	No	P	Allocation: \$539,233 4-year UTP Fiscal Constraint: \$1,576,040

STATEWIDE CATEGORY 9 PROJECTS (TRANSPORTATION ALTERNATIVE SET-ASIDE PROGRAM)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
B40-05	0909-36-163	Belton Hike and Bike Trail Extension South (South Belton Shared Use Path)	IH-35 from FM 436 to Confederate Park Dr	Construct 12 ft wide hike and bike trail. Project will extend along FM 436, IH-35 northbound frontage road and Confederate Park Drive.	N/A	N/A	N/A	\$1,582,363	2021	No	EJ, P	Allocation: \$1,582,363 Fiscal Constraint: n/a

STATEWIDE CATEGORY 9 PROJECTS (SAFE ROUTES TO SCHOOL PROGRAM)

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
D45-02	0909-36-180	Troy - Mays Middle School SRTS	On Lee Mays Blvd and Luther Curtis Rd to Raymond Mays Middle School	Construct 0.2 miles of accessible sidewalks with crosswalks and ADA ramps.	N/A	N/A	N/A	\$277,571	2021	No	N/A	Allocation: \$277,571 Fiscal Constraint: n/a

Other Projects												
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding
C45-01	3623-01-004	Fort Hood Access Ramps	Old Georgetown Rd to BNSF Railway	Construct exit ramp to Tank Destroyer Blvd and entrance ramp from Old Georgetown Rd	N/A	N/A	N/A	\$5,015,690	2021	N/A	—	Local Contribution (Cat 3) Allocation: \$5,015,690 Fiscal Constraint: n/a
C30-03b	0231-02-062	Business US 190 Phase I	FM 1113 (Avenue D) to Constitution Dr	Construction of a raised median and conversion of one travel lane in each direction to a sidewalk/bicycle lane	81.00	4	4	\$420,000	2021	Yes	EJ	Cat 10 Allocation: \$420,000 Fiscal Constrain: n/a
GROUPED PROJECTS												
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	FY2019-2022 TIP	FY2021-2024 TIP						
G01-PE	Various CSJs	Preventative Projects	Various Locations	Various Descriptions	\$0	\$0						
G03-MT	Various CSJs	Maintenance Projects	Various Locations	Various Descriptions	\$20,009,216	\$16,146,611						
G04-BR	Various CSJs	Bridge Projects	Various Locations	Various Descriptions	\$1,400,000	\$10,590,000						
G06-SA	Various CSJs	Safety Projects	Various Locations	Various Descriptions	\$2,690,079	\$14,418,916						
												4 Year Total TIP Allocation: \$68,604,901 *Excludes grouped projects, matches current TIP financial summary
												10 Year Total UTP Fiscal Constraint: \$254,490,702
												MTP 10 Year Short Range Fiscal Constraint: \$49,500,000
												MTP Long Range Fiscal Constraint: \$405,700,000

Proposed Roadway, Transportation Choices/Livability, Transit, and Preventative Maintenance Projects												
ROADWAY PROJECTS ⁷												
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding ^{4 9}
W35-07	0320-06-008	NW Loop 363	Industrial Blvd to Lucius McCelvey Dr	Construct interchange and expand two to four lanes with frontage roads	72.00	3	1	\$45,000,000	2025	Yes	H	Categories 2, 7 Years 5-10 Short Range Allocations: \$186,833,795 UTP 10-Year Fiscal Constraint: \$254,490,702 Available: -\$4,647,994 *Available = UTP constraint - TIP allocations - Short Range Cat 2, 7, 9 allocations
W35-01	0231-19-003 0231-01-003 0231-02-067	US 190 Bypass	0.6 mi W of FM 2657 to 0.15 mi E of Clarke Rd	Widen from two lanes to four lanes divided and construct interchange	68.27	9	2	\$48,150,000	2025	Yes	L, H,	
W30-17	1835-01-026	FM 93 Phase 1 and 2	SH 317 to Wheat Rd	Widen from 2 to 4 lane roadway with a bike lane and 6 ft sidewalks	64.81	16	3	\$8,794,843	2025/2026	Yes	EJ, H, P	
T40-07b	0909-36-174	Temple Outer Loop West Phase II	454 ft South of Dove Meadow Blvd to IH-35 S	Widen from 2 to 4 lane divided roadway with a curb and gutter; includes hike and bike trail and bike dedicated lanes to incorporate multimodal transportation	64.67	17	4	\$9,701,802	2027	No	P, H	
K30-13	0909-36-175 0909-36-172	Chaparral Rd	SH 195 to FM 3481 (Stillhouse Hollow Lake Rd)	Reconstruct and widen roadway from 2 to 4 lane divided roadway with bicycle/pedestrian facilities.	59.99	27	5	\$23,000,000	2023	No	EJ, H	
D40-01	N/A	North Waco Rd (Old 81)	West Main St to West Big Elm Rd	Widen from 2 to 4 lanes, with curb, gutter, and bridge improvements	52.64	44	6	\$4,600,000	TBD	No	—	
H30-05	0909-36-171	Warriors Path Upgrade	FM 2410 (Knights Way) to Old Nolanville Rd	Create a two lane road section with a curb, gutter, and left turn lane at a future school; 6 ft sidewalk on west side and a 10 ft wide hike and bike path on east side	48.17	50	7	\$8,968,950	2025	No	H	
N40-03	N/A	Old Nolanville Road Bridge Expansion and Bike/Pedestrian Project	Bridge on Old Nolanville Rd to US 190/IH 14	Reconstruct bridge on Old Nolanville Road and add multi-use trail system to connect to existing trail system.	49.84	46	8	\$1,602,700	TBD	No	—	
S40-03	N/A	Salado West Village Road Capacity and Enhancement Project	Thomas Arnold Rd to IH-35	Widen roadway, add turn lanes and bicycle/pedestrian facilities	36.45	66	9	\$300,500	2028	No	—	Categories 2, 7, 11 Years 11-25 Long Range Allocations: \$361,767,429 MTP Long Range Fiscal Constraint: \$364,100,000 Available: \$2,322,571
W25-02	0184-02-055	SH 36	SH 317 to Lake Belton Bridge	Widen from 2 to 4 lane divided roadway	71.63	5	13	\$36,715,000	2026	No	P	
T15-06k	0015-14-109	IH 35	US 190/IH 14 to Loop 363	Reconstruct and widen to 8 lanes	78.27	1	10	\$129,700,000	2029	Yes	EJ, H	
C35-02ab ⁵	0724-01-055	FM 116 Railroad Underpass	S Main (through existing parking facility) to Ave B	Create an underpass at the existing BNSF railroad with sidewalks	71.73	4	12	\$13,470,000	2023	Yes	EJ	
W35-04	N/A	FM 439	Roy Reynolds Drive to FM 3219	Widen from 4 to 6 lanes	70.27	6	14	\$11,539,000	2027	No	EJ	
H45-03	0184-02-055	FM 3481 (Stillhouse Lake Rd) Phase 1	Prospector Trail to Proposed Chaparral Rd Intersection	Widen roadway from 2 to 4 lanes with a continous center turn lane and sidewalks	69.33	7	15	\$6,566,500	2026/2027	No	H, ARZ, P	
W30-23	0184-04-051	US 190/Loop 363	FM 1741 to FM 436	Upgrade to 4 lane freeway with continous frontage roads and grade separation at MLK Blvd	68.36	8	16	\$16,784,000	2025	Yes	EJ	
C30-03a	N/A	Business US 190 - Phase II	FM 1113 (Ave D) to FM 116 South	Convert the center turn lane to a controlled left turn lane with raised median, maintain the two existing travel lanes, add curb, gutter, and bike lanes on both sides of the roadway, 6 ft sidewalk on the south side and pedestrian crossings with curb ramps at street intersections	68.16	10	17	\$7,400,000	2022	Yes	EJ	
W35-08	N/A	FM 93	FM 1741 to SH 95	Widen from 2 to 4 lanes, provide for a raised median and construct grade separation at UP RR	66.44	11	18	\$12,588,000	TBD	Yes	H	
H45-01	N/A	E FM 2410 (E. Knights Way) Phase 1	Cedar Knob Rd to Warriors Path	Widen from 2 to 4 lanes with a continous turn lane, curb, gutter and sidewalks	66.35	12	19	\$5,561,600	TBD		—	
W30-13	N/A	FM 2484	FM 1670 to IH-35	Widen from 2 to 4 lane divided roadway	65.99	13	20	\$3,147,000	TBD	No	P	
W30-21	N/A	Loop 363 at FM 2305 (Adams Ave) Reconfiguration	Intersection of Loop 363 and FM 2305 (Adams Ave)	Reconstruct interchange at FM 2305 (Adams Ave) and Loop 363	65.45	14	21	\$18,000,000	TBD	Yes	EJ	
K40-24	N/A	Featherline Dr	Stagecoach Rd to Chaparral Rd	Widen from two to four lanes with a center turn lane and roundabouts at Featherline Rd and Stagecoach Rd and Stagecoach Rd at W.S. Young Dr	65.00	15	22	\$9,000,000	2025	No	EJ	
H15-01	N/A	FM 3423 (Indian Trail)	Business 190 (VMB) to US 190/IH-14	Construct an urban cross-section roadway with sidewalks, median and pedestrian enhancements within the appropriate context sensitive cross section	64.55	18	23	\$3,391,800	TBD	No	—	
T35-36a	N/A	S 1st Street/Spur 290 Improvements	SE Loop 363 to Ave M	Widen from 4 lane undivided to 4 lane divided roadway with a curb, gutter and hike and bike trails to incorporate multimodal design	64.45	19	24	\$8,500,000	TBD	Yes	EJ	
K40-11	N/A	WS Young Dr	Mall Dr to AJ Hall Blvd	Add turn lane and relocate traffic signal at Mall Dr to AJ Hall Blvd	64.09	20	25	\$4,889,549	TBD	Yes	EJ	
N40-06	N/A	Nolanville Railroad Crossing Safety	Pleasant Hill Cemetary Rd to Jack Rabbit Road (4 RR Crossings)	Upgrade crossings for better connections and safety	63.18	21	26	\$500,000	TBD	No	—	
D40-03	N/A	Old TX 81 - Phase I	FM 1237 to Loves Overpass	Widen roadway from 2 to 4 lanes with bicycle lanes, a curb and gutter	61.55	22	27	\$3,500,000	TBD	No	H	
H45-04	N/A	FM 3481 (Stillhouse Lake Rd) Phase 2	Proposed Chaparral Rd Intersection to South City Limits	Widen roadway from 2 to 4 lanes with a continuous center turn lane and sidewalks	60.84	24	28	\$6,306,620	TBD	No	H, ARZ, P	
K40-16	N/A	East Trimmier Rd Improvements	Stagecoach Rd to Chaparral Rd	Widen roadway from 2 to 4 lanes with a continuous center turn lane, sidewalks and bicycle lanes	60.84	23	29	\$7,000,000	TBD	No	EJ	
H30-01	N/A	Business US 190 (Veterans Memorial Blvd)	N Roy Reynolds to US 190/IH-14	Reduce roadway profile, install curb and gutter; add access management/driveway control, drainage improvements, sidewalks, medians and other context sensitive solutions	60.19	26	30	\$5,000,000	TBD	No	EJ, L, H	
B40-10	N/A	FM 1670	US 190 to Three Creeks Blvd	Widen from 2 to 4 lane roadway with a 10 ft hike and bike trail	59.45	28	31	\$5,643,360	TBD	No	EJ, H	
W35-02	N/A	SH 195 at FM 3470 (SS Loop) Reconstruction	Intersection of SH 195 at FM 3470 (Stan Schlueter Loop)	Upgrade interchange	59.17	29	32	\$52,450,000	TBD	Yes	EJ	
T45-16	N/A	S 1st Street Extension	Loop 363/US 190 to Blackland Rd	Constuct arterial thoroughfare with street trees, sidewalks and bike lanes.	58.49	30	33	\$10,830,000	2020	No	—	
K25-04	N/A	SH 195 Overpass	At Business 190	Construct grade separation over Business 190 and BNSF RR	58.35	31	34	\$20,000,000	TBD	Yes	EJ	

B40-11	N/A	FM 2271 (Lake to Lake Road)	FM 1670 to FM 2271	Construct 4 lane roadway with 10 ft wide trail	57.74	32	35	\$49,700,000	TBD	No	EJ, H, P	Regionally Significant Unfunded List: \$444,606,989
T45-15	N/A	Temple Outer Loop - East	IH-35 N to FM 93 at Business 190	Construct a 4 lane divided roadway with a curb and gutter; includes hike and bike trail and dedicated bike lanes to incorporate multimodal transportation	57.34	33	36	\$74,000,000	2023	No	EJ	
B40-07	N/A	Connell St	US 190/IH-14 to Loop 121	Widen from 2 to 4 lanes with center turn lane and 5 ft wide sidewalks	56.64	34	37	\$5,244,000	TBD	No	EJ	
W35-09	N/A	FM 93	SH 95 to SH 36	Widen from 2 to 4 lanes, provide for a raised median	56.37	35	38	\$5,245,000	TBD	Yes	EJ	
K40-26	N/A	Cunningham Rd	US 190/IH-14 to Little Nolan Rd	Construct and widen from 2 to 4 lane road with shoulder, median turn lane, bike and pedestrian facilities	56.27	36	39	\$7,817,350	TBD	No	EJ	
K40-03	N/A	FM 3470 Extension	SH 201 (Clear Creek Rd) to US 190 Bypass	Construct 4 lane FM Road with continuous turn lane and shoulders	56.17	37	40	\$15,000,000	TBD	No	H	
H45-02	N/A	E FM 2410 (E Knights Way) Phase 2	Warriors Path to Rummel Rd	Construct 4 lane FM Road with continuous turn lane and shoulders	55.84	38	41	\$5,149,800	TBD	No	L	
K40-17	N/A	Trimmier Rd Improvements	Stagecoach Rd to Chaparral Rd	Widen from 2 to 4 lanes with a median	55.34	39	42	\$7,900,000	TBD	No	EJ, P	
K30-23	N/A	Jasper Bridge Expansion	S Florence Rd to Jasper Dr	Construct 8 lane overpass with pedestrian improvements and turnarounds	54.99	40	43	\$24,628,150	TBD	No	EJ	
K25-05	N/A	Florence Rd	Elms Rd to Jasper Dr	Widen from 2 to 5 lanes with curb and gutter	54.72	41	44	\$6,292,450	TBD	No	EJ	
B40-08	N/A	Sparta Rd	Loop 121 to Dunn's Canyon Rd	Construct protected turn lane with 10 ft wide hike and bike trail	54.46	42	45	\$2,080,000	TBD	No	H, P	
W35-05	N/A	SH 195 at US 190/IH 14	At SH 195	Upgrade interchange	54.36	43	46	\$52,450,000	TBD	Yes	EJ	
T15-02	N/A	Kegley Rd (Phase 2)	856 ft S of FM 2305 to 450 ft S of Wildflower Lane	Widen and add a middle turn lane, curb and gutter; includes 12 ft shared use path and will incorporate multimodal design	51.63	45	47	\$3,800,000	TBD	No	H	
T45-13	N/A	Little River Rd	SE HK Dodgen Loop to FM 93	Reconstruct two lane arterial roadway with a center-turn lane, bike lanes, and 6 ft sidewalks	49.84	46	48	\$12,888,000	TBD	No	EJ	
K40-25	N/A	Bunny Trail/SH 201 (Clear Creek Rd) Traffic Signal	Intersection of Bunny Trail and SH 201 (Clear Creek Rd)	Install traffic signal	49.36	48	49	\$190,000	TBD	Yes	EJ	
W35-03	N/A	SH 195	FM 3470 (Stan Schlueter Loop) to Chaparral Rd	Reconstruct to a 4 lane freeway with frontage roads	48.45	49	50	\$39,862,000	TBD	Yes	EJ, H	
B40-02	N/A	Southwest Parkway	Loop 121 to W Ave O	Construct 2 lane roadway with center turn lane	48.10	51	51	\$4,200,500	TBD	No	---	
N45-01	N/A	FM 439 Roundabout	Intersection of Main St (FM 439 Spur) and Avenue I	Construction of a roundabout	47.83	52	52	\$10,000,000	2022	No	---	
T45-11	N/A	East Young Ave	Lower Troy Rd to Loop 363	Reconstruct and realign roadway from 2 to 4 lanes with a 6 ft wide sidewalk, and a center turn lane.	47.50	53	53	\$3,940,000	2023	No	EJ	
K40-06	N/A	FM 2484	SH 195 to IH-35	Widen from 2 to 4 lane divided roadway	45.08	54	54	\$35,000,000	TBD	No	H, ARZ, P	
B30-02	N/A	Shanklin Rd West - Outer Loop	IH-35 to E end of Three Creeks subdivision	Construct 4 lane roadway	44.82	55	55	\$10,820,000	TBD	No	---	
B40-09	N/A	West Avenue D	Loop 121 to Wheat Rd	Construct 2 lane roadway with sidewalks and bike lanes	44.09	56	56	\$4,918,500	TBD	No	EJ	
N45-03	N/A	Nola Ruth Reconfiguration	Intersection of Nola Ruth Blvd at US 190/IH-14	Improve intersection to enhance safety	43.84	57	57	\$10,000,000	2025	No	---	
B30-03	N/A	Belton Outer Loop East	IH-35 at Shanklin Rd to FM 436	Construct 2 lane roadway with shoulder	43.46	58	58	\$12,060,000	TBD	No	---	
B40-01	N/A	Huey Dr	Washington Dr to IH-35 Frontage Rd	Construct 2 lane roadway with a center turn lane	42.92	59	59	\$2,615,000	TBD	No	EJ	
T45-17	N/A	Azalea Dr	Lowes Dr to S 1st St Future Extension	Construct new 2 lane roadway with a continous center turn lane, 5 ft bike lanes, and 6 ft sidewalks	42.50	60	60	\$4,975,000	2020	No	EJ	
B30-01	N/A	George Wilson Extension	FM 93 at George Wilson Rd to FM 439	Construct 2 lane roadway with shoulder	42.19	61	61	\$1,386,984	TBD	No	EJ	
H30-03	N/A	FM 3219	Veterans Memorial Blvd/Business 190 to FM 439	Widen from 2 to 4 lane divided roadway	42.10	62	62	\$8,000,000	TBD	No	L,H	
B45-08	N/A	Mesquite Rd Improvements	IH-35 Frontage Rd to Shanklin Rd	Widen to 2 lanes with a curb, gutter, shoulders, bicycle lanes, and a 6 ft wide sidewalk on both sides	41.50	63	63	\$3,591,000	2020	No	H	
N45-02	N/A	FM 439 Shoulder Improvements & Bike Lanes	N 38th St to Sparta Rd	Construct a continuous shoulder and bicycle lane	38.17	64	64	\$1,600,000	2020	Yes	EJ, P	
N40-07	N/A	Warrior's Path Extension Phase I	Old Nolanville Rd to US 190/IH-14	Extend Warriors Path to US 190/IH -14	38.08	65	65	\$5,703,255	TBD	No	H	
T45-10	N/A	East Ave C	14th St to 24th St	Reconstruct roadway to 2 lanes and add bicycle lanes, sidewalks, lighting, and landscaping.	35.17	67	66	\$2,630,000	2023	No	EJ	
T45-12	N/A	Lake Pointe Dr	SH 317 to Clinite Grove Blvd (Future Collector)	Construct 2 lane roadway with bike lanes and sidewalks	33.49	68	67	\$4,000,000	2023	No	---	
T45-14	N/A	Lower Troy Rd	East Young Ave to Loop 363	Reconstruct roadway to 2 lanes with a continuous center-turn lane and 6 ft sidewalks	29.33	69	68	\$6,920,000	2023	No	EJ	

H40-03 ⁶	N/A	Chaparral Rd	FM 3481 to Killeen City Limits on Chaparral Rd	Widen and straighten roadway and construct hike and bike trail	N/A	N/A	N/A	N/A	N/A	No	H	Unscored/Unfunded List
C25-02	N/A	FM 1113	Signal Light at FM 116/Ave B to Summers Rd	Widen from 2 to 4 lanes with ADA-compliant sidewalks	N/A	N/A	N/A	N/A	N/A	No	H	
C25-04	N/A	North Side Loop	FM 1113 to FM 116	Widen from 2 to 4 lanes with raised median curb and gutter with enclosed storm drainage	N/A	N/A	N/A	N/A	N/A	No	—	
C40-01	N/A	FM 116 South	Copperas Cove City Limits to SH 201	Upgrade Ivy Gap Rd and Ivy Mountain Rd to FM status, widen roadway from 2 to 5 lanes with curb and gutter	N/A	N/A	N/A	N/A	N/A	No	EJ, L, H, ARZ	
H40-04	N/A	E FM 2410	E side from FM 2410 Community Park to Simmons Rd	Expand roadway to include curb and gutter, access management control, turning lanes, drainage improvements, and context sensitive solutions	N/A	N/A	N/A	N/A	N/A	No	EJ, L, H	
N40-08	N/A	Warrior's Path Extension Phase II	US 190 to FM 439	Construct 2 lane roadway	N/A	N/A	N/A	N/A	N/A	No	—	
N40-10	N/A	FM 439 Safety Improvements	FM 439 at Lonesome Oak Dr	Add turning lane, shoulder expansion and possible traffic signals/signs	N/A	N/A	N/A	N/A	N/A	No	—	
W30-06	N/A	Killeen Airport Entrance	SH 201 at Killeen Airport Entrance	Construct interchange	N/A	N/A	N/A	N/A	N/A	Yes	EJ, H	
W40-04a2	N/A	Loop 121 Phase 1b	US 190 to IH-35	Widen from 2 to 4 lane divided roadway with a raised median	N/A	N/A	N/A	N/A	N/A	Yes	EJ, H, P	
W40-04b	N/A	Loop 121 Phase 2	IH-35 to FM 436	Widen from 2 to 4 lane divided roadway with bicycle and pedestrian improvements	N/A	N/A	N/A	N/A	N/A	No	EJ, H, P	

TRANSPORTATION CHOICES/LIVABILITY PROJECTS ⁸													
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding ^{4,9}	
T40-13	0909-36-173	Temple's Georgetown Rails to Trails	S 5th St to FM 93	Construct 10 ft wide hike and bike trail	84.73	3	2	\$2,000,000	2026	No	EJ, H, P	Category 9: Years 5-10 Short Range Allocations: \$3,700,000 UTP 10-Year Fiscal Constraint: \$254,490,702 Available: -\$299,133	
D40-02	N/A	North Waco Rd (Old 81) - Sidewalk	West Main St to West Big Elm	Construct 10' wide bicycle and pedestrian facility	69.02	11	5	\$1,700,000	2027	No	—		
K45-01	N/A	Heritage Oaks Hike & Bike Trail Segment 2	Siltstone Dr to Fawn Dr	Construct shared use path for bicyclists and pedestrians	58.57	26	6	\$1,200,000	2020	No	EJ	Category 9 Funding: Years 11-25 Long Range Allocations: \$28,337,029 MTP Long Range Fiscal Constraint: \$41,600,000 Available: \$13,262,971	
S40-02	N/A	Salado Creek Off-Road Trail: Pace Park	Pace Park along Pace Park Rd	Construct 10 ft wide trail	57.44	27	7	\$199,965	TBD	No	ARZ, ES, P		
B45-01	N/A	Belton's Georgetown Rails to Trails	E Ave B to Leon River Bridge	Construct 10 ft wide shared use path to connect KTMPO projects B40-05 and T40-13	86.01	2	8	\$2,040,000	TBD	No	EJ, H		
T45-02	N/A	Downtown Sidewalks - 1st and 3rd St	Mayborn Civic Center to Ave F	Construct and repair sidewalks with ADA-compliance ramps, crosswalks and landscaping	75.42	4	9	\$2,720,000	TBD	Yes	EJ, P, H		
B45-02	N/A	6th Ave Sidewalk & Shared Use Path	Main St (SH 317) to IH 35 Frontage Rd	Construct 6 ft wide sidewalk on north side of 6th Ave, 10 ft wide SUP on the south side and relocate utilities underground.	73.44	5	10	\$6,000,000	TBD	Yes	EJ, L		
B45-05	N/A	Commerce/Industrial Shared Use Path	Sparta Rd to Main St (SH 317)	Construct 10 ft wide shared use path on east side of Commerce St and north side of Industrial Park Rd; provide curb and gutter along Commerce St	72.15	8	11	\$1,233,333	TBD	No	H		
B40-12	N/A	Belton Hike and Bike Trail Extension Southwest	Confederate Park to Nolan Creek Pedestrian Bridge	Construct 10 ft wide hike and bike trail	71.08	9	12	\$3,252,480	TBD	No	EJ, H, P		
T45-03	N/A	E Central Sidewalks	MLK Dr to N. 22nd St	Construct 6 ft wide sidewalks, repair existing sidewalks with crosswalks and landscaping.	69.29	10	13	\$600,000	TBD	No	EJ, P		
B45-04	N/A	Beal St Sidewalk	E 24th Ave to E 6th St	Construct 5 ft sidewalk on east side from E. 24th Ave to Downing St, construct 5 ft sidewalk on both sides from E 13th Ave to Railroad Track, and construct 5 ft sidewalk on west side from Railroad Track to E. 6th Ave with bicycle signage along entire project	69	12	14	\$282,500	TBD	No	EJ, P		
T45-08	N/A	West Adams Sidewalks	Olaf Dr to IH 35	Construct 6 ft wide sidewalk	68.71	13	15	\$950,000	TBD	Yes	EJ		
T45-06	N/A	South Pea Ridge Greenbelt Trail	W Adams Ave (FM 2305) to Poison Oak Rd	Construct 8 ft wide trail along linear park east of S Pea Ridge Rd and through Von Rosenberg Park	66.57	14	16	\$1,680,000	2023	No	P		
T40-25	N/A	Bird Creek Interceptor Trail	N side of Lions Community Park to Midway Dr (near Bonham Middle School)	Construct 8 ft wide trail	66.43	15	17	\$375,000	TBD	No	P		
B45-07	N/A	Avenue H Sidewalk/Rd Improvements	Main St (SH 317) to Saunders St	Construct 5' wide sidewalk on north side of Ave H with Bicycle Signage and reconstruct roadway and widen to 2 lanes from Connell St. to Saunders St.	66	16	18	\$429,167	TBD	No	EJ		
T45-09	N/A	Apache Dr Sidewalks	W Adams Ave (FM 2305) to Gila Trail	Construct 6 ft. wide sidewalks and crosswalks	65.84	17	19	\$325,000	2023	No	EJ		
T45-07	N/A	Temple Lake Park Connection	FM 2271 to Temple Lake Park	Construct 8 ft wide hike and bike trail	64.56	18	20	\$2,640,000	2023	No	P		
T25-05	N/A	FM 2271 Trail	FM 2305 to Miller Spring Park	Construct 8 ft wide trail	63.88	19	21	\$950,000	TBD	Yes	H, P		
T45-04	N/A	Friars Creek Trail	Friars Creek Trail Terminus to S 1st St Future Extension	Construct 10 ft wide hike and bike trail to extend and connect to existing trail sections	63.85	20	22	\$500,000	2023	No	—		
N40-05	N/A	FM 439 Spur Connectivity	Main St to North Dr	Construct 10 ft wide sidewalk, ADA ramps and crosswalks, improve shoulders at Main St	63.71	21	23	\$967,500	TBD	No	—		
T45-01	N/A	Canyon Creek Trail	Canyon Creek Dr to Lions Park	Construct 8 ft hike and bike trail	62.58	22	24	\$720,000	2023	No	P		
S40-01	N/A	Salado Creek Shared Use Path - Royal St	Main St at College Hill Dr to 0.09 mi N of Royal St on Center Circle	Construct alternate transportation route consisting of shared-use path for bicyclists and pedestrians	62.42	23	25	\$368,959	TBD	No	ARZ, H, ES		
T45-05	N/A	Hickory Rd Sidewalk	Midway Dr to Aspen Trail	Construct 6 ft sidewalk with crosswalks	61.43	24	26	\$500,000	TBD	No	P		
B45-06	N/A	Central Ave Sidewalk & Traffic Signals	Main St (SH 317) to Pearl St	Upgrade to a 5 ft wide sidewalk on north side of Central Ave and install pedestrian crossing infrastructure at intersection of Main St (SH 317) to Pearl St.	59.29	25	27	\$403,125	TBD	No	—		
N40-09	N/A	Pleasant Hill Rd	Lonesome Oak Dr to Ave I	Construct Class 2, buffered on-street bike lane	N/A	N/A	N/A	\$500,000	N/A	No	H	Unscored/Unfunded List	
N40-11	N/A	Nolan Creek Off System Trail	Bridge on Old Nolanville Rd to Levy Crossing	Construct 10 ft multi-use trail bordering Nolan Creek	N/A	N/A	N/A	N/A	N/A	No	H		
N40-12	N/A	Jack Rabbit Road Bike Thoroughfare	US 190 to FM 439 and through Park to School	Add Class 2 Bike Lanes on system	N/A	N/A	N/A	N/A	N/A	No	—		
N40-13	N/A	Wild Wood Trail	Lonesome Oak Dr to Ave I	Construct an 8 ft wide multi use trail	N/A	N/A	N/A	\$400,000	N/A	No	—		
S40-04b ¹	N/A	Main St Sidewalks Phase 2	College Hill Dr to Salado Plaza Dr	Main St improvements to include pavement widening, bike paths, drainage improvements.	N/A	N/A	N/A	\$2,223,044	N/A	No	H, ARZ, ES		
K40-21b	N/A	Heritage Oaks Hike & Bike Trail Segment 5	Chaparral Rd @ Rosewood Dr to USACE Property	Construct shared use path for bicyclists and pedestrians	N/A	N/A	N/A	\$1,300,000	N/A	No	EJ, ARZ		

TRANSIT PROJECTS												
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding ⁴
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

GROUPED PROJECTS				
Short Range Funded (2019-2028)				
KTMPO ID	Project Name	Description		Funding
G01-PE	Preventative Projects	Various Locations	Grouped CSJ Placeholder	Short Range Funding: \$165,803,999
G03-MT	Maintenance Projects	Various Locations		
G04-BR	Bridge Projects	Various Locations		
G06-SA	Safety Projects	Various Locations		
Long Range Funded (2029-2045)				
KTMPO ID	Project Name	Description		Funding
G01-PE	Preventative Projects	Various Locations	Grouped CSJ Placeholder	Long Range Funding: \$295,989,993
G03-MT	Maintenance Projects	Various Locations		
G04-BR	Bridge Projects	Various Locations		
G06-SA	Safety Projects	Various Locations		

Notes:

¹Project score, project ranking and prioritized list is based on the scoring criteria at the time those projects were selected for funding.

²CMP network is based on the network when that project was selected for funding and/or when project was submitted to KTMPO.

³Environmental considerations is based on the environmental conditions when that project was selected for funding and/or when project was submitted to KTMPO. Use key below for identification purposes.

Environemntal Considerations	
Symbol	
EJ	Environmental Justice Community of Concern
L	Landfill
H	Cemeteries, Archaeological Sites, Historical Markers
ARZ	Aquifer Recharge Zone
ES	Endangered Species
P	Park

⁴Fiscal Constraints are determined by inputs into the TRENDS model as approved on March . Short range funding is estimated funding for FY2019-2028 and Long Range Funding is estimated funding for FY2029-2045

⁵Project is a combination between C35-02a and C35-02b. Projecct C35-02b was the top prioritized livability project.

⁶Project H40-03 Chaparral Rd original score, project ranking, and prioritized list order was 60.51, 25 and 30 respectively.

⁷KTMPO received a total of 69 roadway projects with an estimated total cost of \$1,008,785,911. Roadway prioritized list was recommended by TAC on November 28, 2018. During this process, five bonus points were added to projects that lie on a freight corridor as notated in the Regional Multimodal Plan as approved by TPPB on October 24, 2018. After assigning bonus points, each submitting entities' top roadway project was moved to the top of the list. The order was based on the total number of points for those top roadway projects. All remaining projects were ranked based on total project score. Other changes to the ranked list included swapping projects N40-03 and H30-05 and moving project H40-03 to the unfunded list since K30-13 overlaps with this project. Each change was discussed and agreed to during the 11/28/2018 TAC meeting. Prioritize list is not the order of funding and allocation of funds is based on various factors such as but not limited to project ranking, project readiness, funding availability and project need. During discussion, it was decided that project T15-06k will retain its rank, however, this project will be skipped if this project is a candidate for funds.

⁸Note: KTMPO recieved a total of 27 livability projects with an estimated total cost of \$34,939,442. Livability ranked list was recommended by TAC on November 28, 2018. During this process, five bonus points were given to projects that were deemed a priority by BPAC (C35-02b, T40-13, N40-04, B45-01, and B45-05). Bonus points were proposed to projects B45-03 and B45-05 from the City of Belton based on fatalities that occurred in 2018 along these routes. Crash rates were calculated based on data from 2013-2017. Project B45-03 recieved four bonus points as discussed by TAC at the November 28, 2018 meeting. Project B45-05 would've recieved bonus points to accomodate the fatality along this route, however, this project was given the maximum number of bonus points since this project was a BPAC priority route. After bonus points were assigned each submitting entities top livability project was moved to the top of the list. Each submitting entites top priority livability project was ranked based on total score. Prioritize list is not the order of funding and allocation of funds is based on various factors such as but not limited to project ranking, project readiness, funding availability, and project need.

MTP Amendment Dates	
July 17, 2019*	April 15, 2020
September 18, 2019*	September 16, 2020
October 23, 2019	January 13, 2021
February 19, 2020*	

* Administrative Amendments

⁹Funding/Fiscal Constraint Notes (Cat 2, 7, 9, 11):

Short Range funding amounts (0-10 years) come from the latest TxDOT Unified Transportation Plan (UTP).

Long Range funding amounts (10-15 years) are determined by outputs from the TRENDS model (see note ⁴)

How projects in the list are funded:
White - Projects in the TIP are listed first, their total estimated cost is deducted from the total UTP fiscal constraint.
Green - The remaining UTP funding is then allocated to the next highest ranked projects from both the Roadway and Livability tracks until the funding cap is reached.
Green colored projects are projected to receive funding within the first 10 years of the planning period.
Blue - Projects following the Short Range funding section are allocated funds from the estimated Long Range MTP funding from highest ranking on down until the funding cap is reached. Blue projects are projected to receive funding during the last 15 years of the planning period.
Orange - When all estimated funding sources have been exhausteted, any remaining projects are listed from high to low in the Regionally Significant Unfunded list.
Orange projects are NOT projected to receive funding during the planning period
Yellow - Projects that are unscored are listed at the bottom of each section and have no estimated timetable for receiving funding.

Note on Roadway vs Livability Tracks:
Projects in the Livability Track are allocated funding from the latest Category 9 funding estimates only.
Projects in the Roadway Track are allocated funding from the latest Category 2 and Category 7 estimates.

Current UTP Estimates by Category (2021-2030):	Current MTP Estimates by Category (2030-2045):
Category 2 - \$189,232,733	Category 2 - \$115,800,000
Category 7 - \$61,317,869	Category 7 - \$216,900,000
Category 9 - \$3,940,100	Category 9 - \$41,600,000
	Cateogry 11 - \$31,400,000

*Note - funding for projects in this list is not guranteed unless the project is listed in the TIP, all other project funding is subject to change



2045 Metropolitan Transportation Plan Project Listing

MTP LET PROJECTS THAT ARE STILL ACTIVE

KTMP ID	CSJ Number	Project Name	Project Limits	Project Description	Project Score ¹	Project Ranking ¹	Prioritized List ¹	Estimated Cost	Estimated Let Date	CMP Network ²	Environmental Considerations ³	Funding Amounts
H15-02b	2304-02-036 2304-02-040	FM 2410	Roy Reynolds Dr to Commercial Dr	Widen from 2 to 4 lane roadway with sidewalks, median and turn lanes incorporating context sensitive design	N/A	N/A	N/A	\$8,800,000	2016	Yes	N/A	FY15-FY17 MPO Proposition 1: \$17,800,000
W40-02	0231-03-143	US 190	1.0 mi W of FM 2410 to FM 3423 (Indian Trail)	Widen main lanes from 4 to 6 lane divided freeway and ramp alignments	N/A	1	N/A	\$9,000,000	2018	Yes	N/A	
W40-06	0231-03-145 0231-04-061	US 190	Knights Way to FM 2410 in W Belton	Widen main lanes from 4 to 6 lane divided freeway and ramp alignments	87.45	1	1	\$39,000,000	2019	Yes	H	FY18-20 Category 2: \$74,000,000
W40-05	0231-04-060	US 190	FM 2410 in W Belton to IH-35	Widen main lanes from 4 to 6 lanes and resurface	83.79	3	3	\$35,000,000	2020	Yes	EJ	
W40-03	0231-03-146	US 190 Turnaround	At Clear Creek Rd	Roadway reconfiguration to improve turning movements (Turnaround)	42.11	42	6	\$4,000,000	2018	No	EJ	FY18-20 Category 2 Funds (\$2,100,000) and Category 7 Funds (\$1,900,000): \$4,000,000
W35-12	0185-01-030	US 190 (Rogers Relief Route)	2.0 mi S of FM 436 in Heidenheimer to Milam County Line	Widen from 2 to 4 lane divided rural highway	45.56	36	38	\$62,800,000	2020	Yes	H	FY19 Category 4 Funds: \$62,800,000
H40-02	0909-36-153	Traffic Circle at Commercial Dr	Intersection of Commercial Dr and Heights Dr	Construct traffic circle at intersection of Commercial Dr and Heights Dr	40	6	5	\$489,249	2018	No	EJ	FY15-17 Category 7 Funds: \$15,530,684
K30-02	0909-36-156	Rosewood Dr Extension	Riverstone Dr to Chaparral Dr	Construction of a 4 lane roadway with center median and an off-system bridge	38	4	6	\$7,965,049	2018	No	EJ, ARZ	
N40-01	2057-01-009	Main St Connectivity	Ave I to US 190 Frontage Rd	Construct ADA bicycle and pedestrian pathways along Main St and under US 190	31	3	3	\$596,386	2018	No	N/A	
T35-24	0909-36-155	Prairie View Road Enhancements	W of SH 317 to N Pea Ridge Rd	Construction of a 4 lane roadway, aligning FM 2483 to Prairie View Rd with a signalized intersection	39	5	4	\$6,480,000	2018	Yes	N/A	
K40-27 ¹	0836-02-073	SH 195	0.1 mi N of FM 3470 to 0.1 mi S of FM 3470	Turnaround underpass for northbound and southbound traffic on SH 195 frontage roads and FM 3470 (Stan Schlueter)	42.68	41	7	\$800,000	2019	Yes	EJ	FY18-20 Category 7 Funds: \$10,206,956
H35-01	0231-03-147	US 190 at FM 2410	East Central Tx Expy W to East Central Tx Expy E	Construction of a west to east turnaround at FM 2410	67.11	6	8	\$5,000,000	2020	Yes	N/A	
T40-12	1835-02-058	31st St Sidewalks (FM 1741)	Marlandwood Rd to Canyon Creek Rd	Installation of 6 ft sidewalks on both sides of FM 1741	94.35	1	1	\$500,000	2019	Yes	N/A	
C40-05	3128-01-013 3131-01-007	FM 116 & 3046 Sidewalks	Business 190 to Dennis St	Construct ADA compliant sidewalks and bike lanes	77.88	5	4	\$975,000	2020	Yes	H, P	
C40-04c	0909-39-133	The Narrows (Charles Tillman Way)	Charles Tillman Way from Constitution Dr to Charles Tillman Way @ RG III Blvd	Construct shared use path for bicycle and pedestrian use	70.32	11	6	\$170,000	2020	No	EJ, H	
S40-04a	2136-01-020	Main St Sidewalks Phase 1	Salado Plaza Dr to College Hill Dr (North End)	Main St. improvements to include lighting, sidewalks, and striping for bicycles	81.01	3	7	\$1,616,956	2019	No	H, ARZ, ES	
A45-01	0909-36-170	HCTD Fleet Replacement Project	Hill Country Transit, Killeen UZA-Two, Temple UZA-One	Purchase Buses to Provide Transportation	N/A	N/A	N/A	\$1,145,000	2019	N/A	N/A	
C40-04a	0909-39-131	The Narrows (Constitution Drive)	Constitution Dr from Bowen Ave to 0.2 mi S Martin Luther King Jr. Blvd	Construction of sidewalks for bicycle and pedestrian use	72.78	8	9	\$850,000	2020	No	EJ,H	FY 18-20 Category 7 (\$360,000) and Category 9 (\$490,000): \$850,000
K40-23	0909-36-160	Heritage Oaks Hike and Bike Trail, Segment 3A	Rosewood Dr from Nickelback Dr to Pyrite Dr	Construction of a hike and bike trail with lighting	23	1	1	\$800,000	2018	No	EJ, ARZ	FY15-17 Category 9 Funds: \$800,000
C40-04b	0909-39-132	The Narrows (RG III at Old Copperas Cove Rd)	RG III Blvd from Constitution Dr to Old Copperas Cove Rd at Constitution Dr	Construct sidewalks for bicycle and pedestrian use	70.87	9	10	\$680,000	2020	No	EJ, H	FY18-20 Category 9 Funds: \$680,000
B40-04	0909-36-157	Chisholm Trail Corridor Hike and Bike Facility Phase II	University Blvd 0.25 mi. south of Crusader Way to Tiger Dr 0.10 mi. north of Sparta Rd	Construct sidewalks and shared use path--widths vary from 8 ft to 10 ft; includes landscaping and lighting.	N/A	N/A	N/A	\$2,670,615	2019	No	N/A	FY15 Statewide TAP Funds: \$6,118,899
K40-21a	0909-36-152	Killeen Heritage Oaks Hike and Bike Trail, Segment 4	Platinum Dr to Chaparral Rd	Construct shared use path for pedestrians and bicyclists	N/A	N/A	N/A	\$3,448,284	2018	No	EJ, ARZ	

End of Packet