



Technical Advisory Committee

**July 7, 2021
9:30 a.m.**

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Agenda



**Killeen-Temple Metropolitan Planning Organization
Technical Advisory Committee (TAC)**

Wednesday, July 7, 2021

Electronic Meeting: 9:30 A.M.

Please join meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/205217965>

You can also dial in using your phone.

United States: [+1 \(408\) 650-3123](tel:+14086503123)

Access Code: 205-217-965

AGENDA

1. Call to Order.
2. Opportunity for Public Comment.
3. Staff Update (pgs. 8-14):
 - a) Advisory Committees;
 - b) 2045 MTP Reprioritization;
 - c) Administrative Amendment;
 - i. T40-07a, Temple Outer Loop West, Phase I;
 - d) Potential formal Amendments;
 - i. T40-07a, Temple Outer Loop West, Phase I;
 - ii. T35-36a, S 1st Street/Spur 290 Improvements, Veterans Memorial Blvd Phase II.
 - e) Federal and State Updates;
 - f) Air Quality.
4. **Action Item:** Regarding approval of minutes from the June 2 and June 9, 2021 meetings (pgs. 16-20).
5. **Discussion and Action Item:** Regarding amendment to FY20-21 Unified Planning Work Program (UPWP) for Task 1, Subtask 1.4 (pgs. 22-28).
6. **Discussion and Action Item:** Regarding recommendation to approve FY22-23 UPWP (pgs. 30-85).
7. **Discussion and Action Item:** Regarding recommendation to approve amendments to the FY21-24 Transportation Improvement Program (TIP) and 2045 Metropolitan Transportation Plan (MTP) for (pgs. 86-100):
 - a) FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations;
 - b) Updated project listing with reprioritized project lists for short-range, long-range, and regionally significant projects;

The Killeen-Temple Metropolitan Planning Organization is committed to compliance with the Americans with Disabilities Act (ADA). Reasonable accommodations and equal opportunity for effective communications will be provided upon request. Please contact the KTMO office at 254-770-2200 24 hours in advance if accommodation is needed. Citizens who desire to address the Board on any matter may sign up to do so prior to this meeting. Public comments will be received during this portion of the meeting. Comments are limited to 3 minutes maximum. No discussion or final action will be taken by the Board.



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- c) Inclusion of Performance Measures adopted at the December and March Policy Board meetings.
 - 8. **Discussion Item:** Regarding Update on Findings from the State of Texas Resiliency Working Group Central Region Listening Session (pgs. 102-106).
 - 9. **Discussion Item:** Regarding public input received through June 2021 (pgs. 108-110).
 - 10. Member comments.
 - 11. Adjourn.

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Item 3:

Staff Update

Staff Update

a) Listed below are the upcoming KTMPO meetings:

- July 21, 2021 – Transportation Planning Policy Board (TBD)
- August 4, 2021 – Technical Advisory Committee (electronic)
- August 18, 2021 – Transportation Planning Policy Board (TBD)
- August 24, 2021 – Bicycle and Pedestrian Advisory Committee (TBD)
- September 1, 2021 – Technical Advisory Committee (TBD)

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) Administrative Amendment to the FY21-24 TIP and 2045 MTP:

- Temple Outer Loop West - Phase I (T40-07a) –The project let date has been revised from October 2021 to December 2022. An administrative TIP and MTP amendment is sufficient to accommodate this change since it is only regarding the let date.

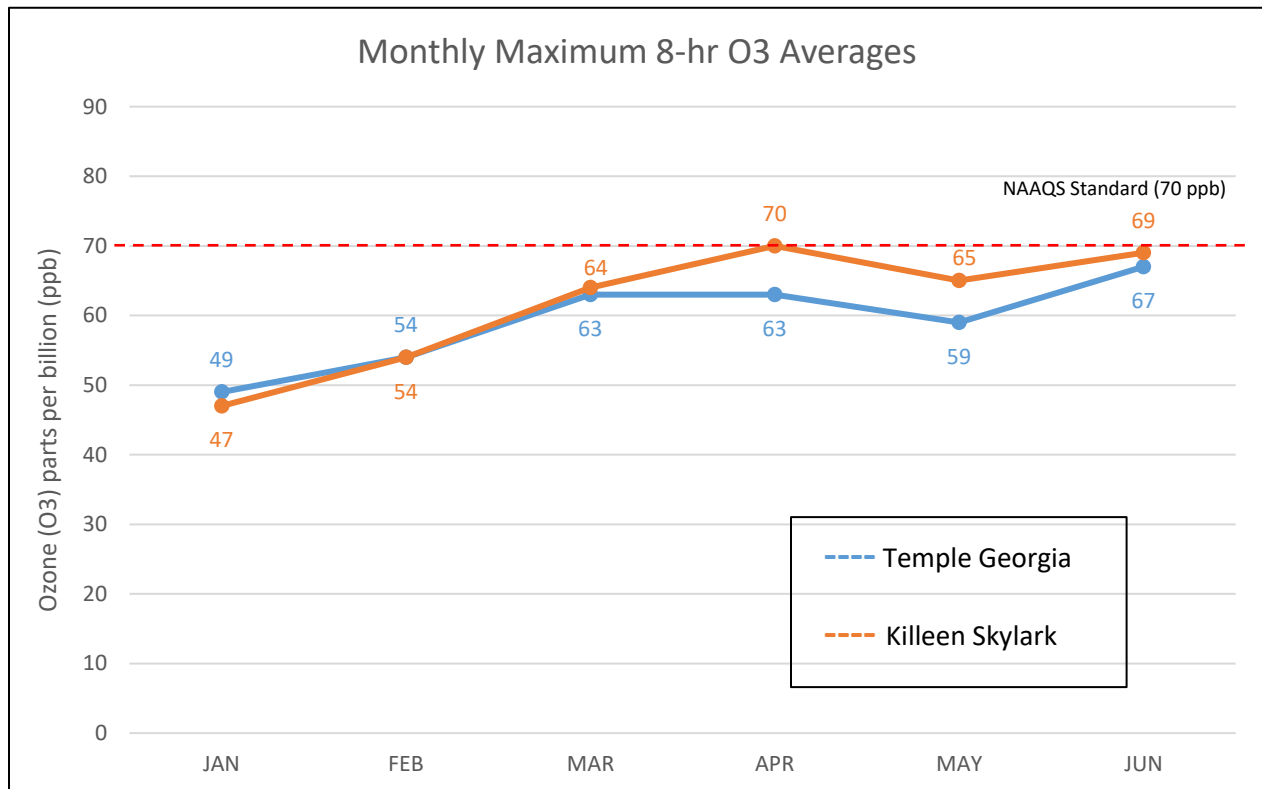
d) Potential formal Amendments to the 2045 MTP:

- Temple Outer Loop West - Phase I (T40-07a) – The project was selected and submitted by Congressman John Carter, 31st District of Texas, for the FY22 Community Project Funding (CPF) earmark spending, which may result in a funding change and inclusion into the TIP. KTMPO is continuing to monitor the situation and will provide updates as we hear of them.
- S 1st Street/Spur 290 Improvements, Veterans Memorial Blvd Phase II (T35-36a) – The project was selected and submitted by Congressman John Carter, 31st District of Texas, for the FY22 Community Project Funding (CPF) earmark spending, which may result in a funding change and inclusion into the TIP. KTMPO is continuing to monitor the situation and will provide updates as we hear of them.

e) Federal and State updates:

- House Transportation and Infrastructure Committee passed the [INVEST in America Act](#) of 2021.
- June marked 65 years of President Eisenhower's enactment of the Federal-Aid Highway Act and the creation of the US Interstate System. Learn more about highway history [here](#)!
- With help from federal COVID-19 relief funding, the Texas Transportation Commission approved \$89 million in transit funding, the largest amount ever, at its June meeting. These funds support rural and urban transit services in over 96% of the state's land area, serving 41% of the state's population. More information [here](#).
- Transportation related bills passed by the 87th Texas Legislature
 - HB 3399 – allows TxDOT to enter into agreements with the Department of Defense to provide road services on federal military property.
 - HB 2223 – directs TxDOT to conduct a study assessing the financial impacts of motor vehicles on roads and bridges in the state.
 - SB 858 – prohibits the disclosure of personal information collected by a transit authority except for use in research or statistical reports by a government agency or institute of higher education.
 - SB 941 – creates a program for designating state highways as State Scenic Byways through an application process.
 - SB 763 – creates an urban air mobility advisory committee to assess state law and recommend any needed changes to facilitate the development of urban air mobility operations in the state.
 - SB 462 – allows school districts transporting meals or instructional materials in areas during a declared disaster to be reimbursed on a per-mile basis.

f) Air Quality



Compliance with EPA Ozone Standard: 4th Highest Annual Value				3-year average (Calculated on Jun. 30, 2021)
	2019	2020	2021	
Temple	63	64	63	63
Killeen	67	63	65	65

Action Needed: No action needed; for discussion only.



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; Presentation and Q&A session regarding objective scores; Discussion of bonus points and approval of project scores and resulting project rankings; Discussion of prioritization of project rankings.

May 2021	Continued discussion, recommendation, and approval of project prioritization of project rankings; Discussion of Categories 2, 7 and 9 funding allocations; Staff request and receive total project costs with project estimates and inflation from TxDOT; Staff prepares funding scenarios for Categories 2, 7, and 9.
June 2021	Presentation of funding scenarios for Categories 2, 7, and 9; Continued discussion, recommendation, and approval of Categories 2, 7, and 9 funding allocations; 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.



INVEST IN AMERICA ACT

Fact Sheet

The INVEST in America Act is the House Committee on Transportation and Infrastructure's five-year, \$547 billion surface transportation reauthorization bill that will create good-paying jobs to rebuild and re-imagine America's surface transportation infrastructure. This package helps meet the president's vision— as laid out in the American Jobs Plan—by investing in American workers and communities of all sizes, while tackling the climate crisis head-on.

Roads, Bridges, and Safety: \$343 billion

- Delivers better roads and bridges faster by increasing investment by 54 percent, with an emphasis on fixing existing infrastructure.
- Dedicates \$32 billion for bridge funding to ensure bridges in communities of all sizes are safer, more reliable, and more resilient.
- Invests \$4 billion in electric vehicle charging infrastructure, helping the U.S. shift to the next generation of clean vehicles.
- Dedicates \$8.3 billion for activities targeted to reduce carbon pollution and provides \$6.2 billion for mitigation and resiliency improvements; also advances the development and utilization of green construction materials.
- Makes our roads safer with a significant boost to roadway safety programs, record levels of investment in walking and cycling infrastructure, complete streets planning and smarter road design, and safe routes to schools.
- Focuses transportation planning to promote mobility and facilitate access to jobs and other essential services; and reconnects communities that were divided by highways with a new \$3 billion program to correct planning mistakes of the past.
- Targets investments to areas of persistent poverty, rural communities, Tribes, and other continually disadvantaged areas.
- Helps elevate state and local priorities by funding Member Designated Projects.

Transit: \$109 billion

- Makes record investments in transit to increase routes, reduce the transit maintenance backlog, and provide more frequent service, resulting in better options for riders, improved environmental outcomes, and increased access to jobs and essential destinations.
- Scales up investment in zero-emission transit vehicles, supporting fleet conversion to reduce local air pollution and related health impacts. These investments are paired with strong Buy America requirements and provisions for workforce training to ensure America can compete in the clean energy economy.

- Funds and incentivizes transit-oriented development to make transit more convenient to where people live and work and build sustainable, walkable communities.
- Increases funding for rural transit by more than 50 percent in the first year and sets aside \$50 million a year for rural persistent poverty communities. Creates a pilot to improve flexibility in paratransit trips, allowing for brief stops such as childcare pick-ups and drop-offs, and short trips to the grocery store, pharmacy, or bank.
- Creates a new reduced-fare pilot program to improve access for low-income riders. Doubles the set aside for urban areas formula dollars based on low-income population and deep poverty census tracts, and directs transit agencies to serve these populations.
- Streamlines the Capital Investment Grant program to improve project delivery, reduce red tape, and achieve cost savings for transit agencies.
- Creates new programs to address several pressing transit challenges—improving compliance with the Americans with Disabilities Act, and addressing transit deserts by providing expanded transit service to unserved and underserved communities.

Passenger and Freight Rail: \$95 billion

- Triples funding for Amtrak to \$32 billion, allowing for enhanced service, ADA upgrades, and investments to renew and support service on the Northeast Corridor and long-distance and state-supported routes.
- Provides funding for corridor planning and development of high-speed rail projects, reducing traffic congestion and shortening travel times.
- Improves rail safety by addressing highway-rail grade crossings needs, requiring additional rail safety inspectors, addressing trespasser and suicide fatalities, and eliminating gaps in railroad safety.
- Creates a federal blocked crossing program to collect data and enforce a 10-minute blocked crossing limit.

Item 4:

Meeting Minutes



**KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION (KTMPO)
TECHNICAL ADVISORY COMMITTEE (TAC)**

Wednesday, June 2, 2021
9:30 AM

Electronic Meeting

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

Technical Advisory Committee Voting Members

Bobby Lewis – City of Copperas Cove	Judge Roger Miller – Coryell County
Jason Deckman – City of Temple	Bryan Neaves – Bell County Engineer
Kristina Ramirez – City of Harker Heights	Victor Goebel – TxDOT Waco District
Bob van Til – City of Belton	Derek Czapnik for Darrell Burtner – Hill Country Transit District

Additional Attendees

Ryan Haverlah – City of Copperas Cove	Heather Cook – Fort Hood
Kara Escajeda – City of Nolanville	David Williams – City of Kempner
Tony McIlwain – City of Killeen	Gary Smith – City of Troy
Sam Listi – City of Belton	Gandolf Burrus – GDS
Brenton Lane – TxDOT Waco District	Katerina Dittermore – GDS
Christi Bonham – TxDOT Waco District	Tristian Sanders
Erika Kunkel – TxDOT Waco District	Uryan Nelson – KTMPO
Allen Duncan – TxDOT Waco District	Kendra Coufal – KTMPO
Roque Aguon – Killeen Airport	James McGill – KTMPO

Meeting Minutes:

- 1. Call to Order:** Uryan Nelson called the meeting to order at 9:30 a.m.
- 2. Opportunity for Public Comment:** No comments were made by the public.
- 3. Staff Update:** Advisory Committees; 2045 MTP Reprioritization; Administrative Amendments; Air Quality.

Uryan Nelson informed the TAC of upcoming board and advisory committee meetings through August. Mr. Nelson stated that staff hopes to have in-person or hybrid meetings starting in July. Mr. Nelson informed the TAC that an updated MTP schedule is included in the packet and several administrative amendments to the MTP. Mr. Nelson shared two projects from Temple that were submitted for earmark

congressional funding and if they are selected may need to be included in the TIP. Air quality readings for the month of March were 59 parts per billion (ppb) at the Temple station and 65 ppb at the Killeen station.

4. Action Item: Approve minutes from the May 5, 2021 meeting.

Judge Roger Miller pointed out that the action item in Item 5 had Jason Deckman twice.

Judge Roger Miller made a motion to approve the May 5, 2021 meeting minutes, seconded by Bob van Til; the motion passed unanimously.

5. Discussion Item: Regarding the Draft FY22-23 Unified Planning Work Program (UPWP).

Kendra Coufal informed the group that the Draft FY22-23 UPWP is included in the packet for TAC review. Ms. Coufal stated that KTMPO was going to submit the document to TxDOT in June for review and bring it back before the TAC and TPPB in July for approval.

6. Discussion and Action Item: Regarding FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations for the 2045 Metropolitan Transportation Plan (MTP) Reprioritization.

Kendra Coufal provided an overview of funding sources and the assumptions used in the creation of the funding scenarios. Ms. Coufal also shared a brief overview of highlights for each scenario. The floor opened for discussion.

Ryan Haverlah asked a clarifying question regarding the draw down of Category 2 funds in the funding scenarios. Bob van Til suggested that the TAC meet again in person the following week to discuss the funding scenarios and possible alternatives together before reaching a consensus. Jason Deckman commented that entities in the past have changed the amount of funding they were asking for on a project in order for additional projects to be funded. Mr. Deckman asked the group if there are any adjustments or bargaining to be done regarding the current scenarios. Kara Escajeda asked if there was an update on a Chaparral Road and Warriors Path funding agreement to switch spots. Judge Roger Miller asked if the intent of a future meeting is to change the scenarios or select one of the six presented by staff. Sam Listi requested that staff go through one of the spreadsheets and explain to the group how it worked. Ms. Coufal went through Scenario A1 and provided this explanation. Various attendees shared the Scenarios that they preferred. Judge Miller stated that it could be beneficial for TAC members to submit their top 2 scenarios prior to a future meeting so the group can start with a more narrowed focus. Uryan Nelson concurred with Judge Miller and requested that each member send in their top 2 scenarios and any other insight prior to the next meeting.

Bob van Til made a motion to table this item until the June 9th special meeting and have TAC send in their top 2 scenarios to staff prior to the meeting, seconded by Jason Deckman; the motion passed unanimously.

7. Discussion and Action Item: Regarding recommendation to initiate public involvement for amendments to the FY21-24 TIP and 2045 MTP.

Kendra Coufal stated that the group would not be moving forward with the action for this item since the previous item was tabled. Ms. Coufal mentioned that the added TIP language is included in the TAC for their review and that staff would bring the item back next week for TAC consideration. Uryan Nelson followed up that because the item is directly tied to the previous item, the action needs to be tabled.

Robert Lewis made a motion to table the item until the June 9th special meeting, seconded by Jason Deckman; the motion passed unanimously.

8. Public input received through May 2021.

Public input received through May 2021 was presented to the TAC. No new comments were submitted since the last meeting.

9. Member Comments:

Judge Roger Miller thanked staff for all the work they put in to create the funding scenarios. Victor Goebel asked if meetings will be in-person going forward following the June 9th special meeting. Uryan Nelson stated that he anticipates starting to have either in-person or hybrid meetings in July.

12. Adjourn: The meeting adjourned at 10:24 a.m.

These meeting minutes were approved by TAC at their _____ meeting.

Uryan Nelson, KTMPO Director



**KILLEEN-TEMPLE METROPOLITAN PLANNING ORGANIZATION (KTMPO)
TECHNICAL ADVISORY COMMITTEE (TAC)**

Wednesday, June 9, 2021
9:30 AM

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

Technical Advisory Committee Voting Members

Bob van Til – City of Belton	David Mitchell for Kristina Ramirez – City of Harker Heights
Ryan Haverlah for Bobby Lewis – City of Copperas Cove	Judge Roger Miller – Coryell County
Jason Deckman – City of Temple	Bryan Neaves – Bell County Engineer
Tony McIlwain for Kent Cagle – City of Killeen	Victor Goebel – TxDOT Waco District
Darrell Burtner – Hill Country Transit District	

Additional Attendees

Kara Escajeda – City of Nolanville	Gene Roberts – Fort Hood
Sam Listi – City of Belton	Roque Aguon – Killeen Airport
David Olson – City of Temple	David Williams – City of Kempner
Brenton Lane – TxDOT Waco District	Gary Smith – City of Troy
Christi Bonham – TxDOT Waco District	Uryan Nelson – KTMPO
Erika Kunkel – TxDOT Waco District	Kendra Coufal – KTMPO
Stephen Kasberg – TxDOT Bell County	James McGill – KTMPO

Meeting Minutes:

- 1. Call to Order:** Uryan Nelson called the meeting to order at 9:31 a.m.
- 2. Opportunity for Public Comment:** No comments were made by the public.
- 3. Staff Update:** 2045 MTP Reprioritization.

Uryan Nelson stated that a copy of the 2045 MTP Reprioritization Schedule is included in the meeting packet.

- 4. Discussion and Action Item:** Regarding FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations for the 2045 Metropolitan Transportation Plan (MTP) Reprioritization.

Kendra Coufal reviewed the actions on the reprioritization process to date. Ms. Coufal explained which funding scenarios were being presented today, highlighting changes made and new scenarios added since the June 2nd meeting. The floor opened for discussion.

Sam Listi stated that he has concerns about Belton's E 6th Avenue not being included in many of the scenarios or if included only being in the long-range portion for funding as that project is Belton's most important. Jason Deckman and Ryan Haverlah both suggested that phasing the project might help. Several members further discussed ideas for including the E 6th Ave project into the TIP portion of a scenario. The group had consensus on funding the Warriors Path and Old Nolanville Rd bridge projects and trying to include as many entities as possible in the TIP.

David Mitchell made a motion to recommend Scenario C2b with the change of replacing the Williams Rd project (S45-03) with the Royal Street project (S45-01) and decreasing the programmed amounts for Rancier Ave (K45-01) and Georgetown Rails to Trails Phase I (T40-13a) by 9.3% each, seconded by Ryan Haverlah; the motion passed with 1 nay.

5. Discussion and Action Item: Regarding recommendation to initiate public involvement for amendments to the FY21-24 TIP and 2045 MTP.

Uryan Nelson stated that the reprioritized MTP listing as well as new TIP language regarding performance measures needed to go out for public involvement prior to final approval by the Policy Board.

Ryan Haverlah made a motion to recommend the initiation of public involvement for amendments to the FY21-24 TIP and 2045 MTP, seconded by David Olson; the motion passed unanimously.

6. Member Comments:

Ryan Haverlah thanked staff for all the work they put in to create the funding scenarios.

7. Adjourn: The meeting adjourned at 11:34 a.m.

These meeting minutes were approved by TAC at their _____ meeting.

Uryan Nelson, KTMPO Director

Item 5:

**Amendment to FY20-21
Unified Planning Work
Program (UPWP)**

FY20-21 Unified Planning Work Program (UPWP)

The Unified Planning Work Program (UPWP) provides descriptive and scheduling details for the Killeen-Temple Metropolitan Planning Organization (KTMP) planning process for a two-year period. The UPWP serves as a base document for carrying on the continuing, cooperative, and comprehensive transportation planning process in the Killeen-Temple urbanized area. This work plan identifies tasks and subtasks that KTMP staff plan to undertake during the plan period and the associated budget for these tasks.

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

- Meeting recording and livestream equipment

KTMP desires to enter a shared contract agreement with CTCOG to complete this task. The KTMP portion of the expense for tasks detailed in the attached quote is \$13,321. KTMP will utilize the upgraded equipment and software to record and livestream transportation planning meetings and carry out the deliverables set forth in the KTMP Unified Planning Work Program.

This upgrade will also negate the need for the currently planned funding for Swagit Video Streaming Services in future UPWPs.

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

- a.) Reduce Subtask 1.1 Administration by \$13,321 from \$374,631 to \$361,310;
- b.) Increase Subtask 1.4 Equipment by \$13,321 from \$24,600 to \$37,921.

The attached tables outline this amendment request. The total amount of budgeted activities for FY20-21 remains unchanged at \$2,324,117.

There are no program/outcome changes to any task as a result of this amendment.

Action Needed: Recommend approval of KTMP Unified Planning Work Program (UPWP) amendments for Subtasks 1.1 and 1.4.

Current:

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.

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	KTMPo	\$381,731	\$374,631	\$0	\$0	\$0	\$0	\$756,362
1.2 TRAINING	KTMPo	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMPo	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMPo	\$17,500	\$24,600	\$0	\$0	\$0	\$0	\$42,100
1.5 OPERATING COST	KTMPo	\$85,117	\$85,117	\$0	\$0	\$0	\$0	\$170,233
Total		\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695

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	KTMPo	\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695
2. DATA DEVELOPMENT AND MAINTENANCE	KTMPo	\$40,148	\$40,148	\$0	\$0	\$0	\$0	\$80,296
3. SHORT RANGE PLANNING	KTMPo & HCTD	\$57,911	\$57,911	\$21,906	\$21,906	\$29,444	\$29,444	\$218,522
4. METROPOLITAN TRANSPORTATION PLAN	KTMPo	\$167,052	\$167,052	\$0	\$0	\$0	\$0	\$334,104
5. SPECIAL STUDIES	KTMPo	\$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

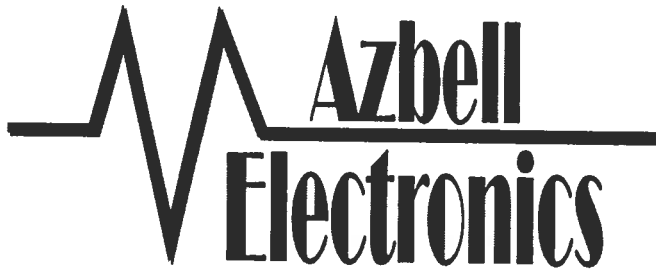
Revised:

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, meeting recording and live-streaming equipment, 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.

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	KTMO	\$381,731	\$361,310	\$0	\$0	\$0	\$0	\$743,041
1.2 TRAINING	KTMO	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMO	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMO	\$17,500	\$37,921	\$0	\$0	\$0	\$0	\$55,421
1.5 OPERATING COST	KTMO	\$85,117	\$85,117	\$0	\$0	\$0	\$0	\$170,233
Total		\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695

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	KTMO	\$494,848	\$494,848	\$0	\$0	\$0	\$0	\$989,695
2. DATA DEVELOPMENT AND MAINTENANCE	KTMO	\$40,148	\$40,148	\$0	\$0	\$0	\$0	\$80,296
3. SHORT RANGE PLANNING	KTMO & HCTD	\$57,911	\$57,911	\$21,906	\$21,906	\$29,444	\$29,444	\$218,522
4. METROPOLITAN TRANSPORTATION PLAN	KTMO	\$167,052	\$167,052	\$0	\$0	\$0	\$0	\$334,104
5. SPECIAL STUDIES	KTMO	\$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



1813 Speight Avenue
Waco, Texas 76706
(254) 754-4689

7595 W. US Hwy 190
Belton, Texas 76513
(254) 824-0237

www.azbellelectronics.com

8 June 2021

For: Anna Olvera, Exec. Asst. to the Executive Director

Subject: Firm Fixed Price (FFP) Quote for CTCOG Main Conference Room AV upgrade, Job 21108 REV2

1. Azbell Electronics (AE) will provide, install, program and test a Digital AV solution which will include the ability to perform PC based conferencing and teleconferencing directly from the AV solution. AE will utilize some existing equipment (OFE) within the space and provide the following:
 - a. The 2ea OFE ceiling mounted Projectors and screens will be maintained.
 - b. 1ea HDMI Presentation Switcher.
 - i. Inputs:
 1. HDMI connection at Lectern.
 2. Contractor provided Barco ClickShare Wireless Presentation Device with 2ea "Pucks".
 3. HDMI Wall plate at the PC conferencing and control station so that it can be displayed in the room.
 4. 2ea HD Pan Tilt Zoom Cameras mounted 1ea on the front and back wall.
 - ii. Outputs:
 1. 2ea HDMI connections to the OFE Projectors utilizing powered extenders.
 2. 1ea HDMI connection to a wall mounted 80" Monitor at back of room utilizing powered extenders.
 - a. This will duplicate the left Projector image.
 3. USB AV Bridge that will take the HDMI output and convert it to USB for connection to the PC used to connect the PC conference.
 - c. 1ea Audio DSP.
 - i. Inputs:
 1. 1ea connection to Presentation Switcher
 2. 4ea Ceiling Microphone Arrays
 - a. These will allow audio from anywhere in the space to be transmitted over teleconference or PC based Conference
 3. The OFE Lectern Microphone
 4. The OFE Wireless Microphones.

Page 1 of 3

PROPRIETARY DATA NOTICE: The data contained in the pages of this document and any attachments marked "Azbell Electronics, Inc. Proprietary Data" contain trade secrets and/or privileged or confidential commercial or financial information. Public disclosure of any information marked as indicated above is prohibited by U.S. Code 1905, 5 U.S. Code 552 and Public Law 100-679, and is not to be made public without prior permission of Azbell Electronics, Inc.

- ii. Outputs:
 - 1. The OFE Amplifier for connection to OFE room Speakers
 - 2. AV Bridge to be converted to USB for connection to the PC used to connect the PC conference
 - iii. Teleconference
 - 1. The Audio DSP can take a VOIP or POTs connection directly.
 - a. Customer must provide connection for either and SIP license for VOIP
 - d. The AMX programming will be changed to account for the new capabilities.
 - i. The OFE Lectern Touch Panel will be utilized as one of two primary controllers.
 - ii. The 2nd controller will be an IPAD with AMX control App.
 - 1. This requires the AV controller to be added to the CTCOG IT Network.
 - iii. The following
 - e. The AV network switch will be upgraded to a 16P PoE to deal with the additional connections.
2. FFP Cost for Equipment and Labor required:

Materials and Equipment					
Manufacturer	Part Number	Description	Unit Price	Qty	Total Price
AMX	FG1906-24	DVX-3256HD 10x4 All-In-One Presentation Switchers with NX Control (Multi-Format, HDMI, 4 DXLink™ Inputs)	\$ 5,182.44	1	\$ 5,182.44
AMX	FG1010-310FX	DX-TX DXLink™ Multi-Format Transmitter Module	\$ 742.82	1	\$ 742.82
AMX	FG1010-500FX	DX-RX DXLink™ HDMI Receiver Module	\$ 884.47	2	\$ 1,768.94
AMX	G1010-320-WHFX (White)	DX-TX-WP DXLink™ Multi-Format Wallplate Transmitters	\$ 656.44	1	\$ 656.44
AMX	FG2263-06-00	TPC-iPAD Authorized AMX Touch Panel Application for Apple iPad/iPad mini	\$ 776.33	1	\$ 776.33
AMX	FG2100-22	EXB-COM2 ICSLan Serial Interface, 2 Ports	\$ 497.51	2	\$ 995.02
Apple	Current Model	10.2-Inch iPad - Latest Model - (8th Generation) with Wi-Fi - 32GB - Space Gray	\$ 379.50	1	\$ 379.50
Barco	CSE-200	ClickShare Collaboration Unit w/2 Buttons	\$ 1,730.77	1	\$ 1,730.77
Biamp	TesiraForte AVB VT	12X8 Audio DSP with SIP or Analog phone client	\$ 2,631.04	1	\$ 2,631.04
Biamp	TesiraForte AVB CI	12X8 Audio DSP	\$ 2,433.61	1	\$ 2,433.61
Chief	XTM1U	X-Large Fusion Micro-Adjustable Tilt Wall Mount	\$ 308.78	1	\$ 308.78
Cisco	SG110D-16HP-NA	Network Switch, Gigabit, 8port (4 PoE)	\$ 310.13	1	\$ 310.13
Clear One	910-001-013-W	Ceiling Mic Array, White	\$ 512.45	3	\$ 1,537.35
Kramer	TP-580R	4K60 4:2:0 HDMI HDCP 2.2 Receiver with RS-232	\$ 206.31	3	\$ 618.93
Kramer	TP-580T	4K60 4:2:0 HDMI HDCP 2.2 Transmitter with RS-232 & IR over Long-Reach HDBaseT	\$ 206.31	3	\$ 618.93
Liberty	24-4P-P-L6SH-BLK	Cat6 Shielded, Plenum, 1Kft roll	\$ 726.52	1	\$ 726.52
Lumens	VC-B30UW	Camera, PTZ, 12x Zoom w/232, White	\$ 959.49	2	\$ 1,918.98
Lumens	VC-AC03W	Mounting Bracket for PTZ Vide Cameras; color in White	\$ 77.66	2	\$ 155.32
Lumens	VC-AC06	VISCA Cable Extender, RS232 to RJ45	\$ 46.07	2	\$ 92.14
Lumens	VC-AC07	VISCA Cable Extender, RJ45 to RS232	\$ 46.07	2	\$ 92.14
Monoprice	7836	Keystone Jack - USB 3.0 A Female to A Female	\$ 5.18	1	\$ 5.18
Monoprice	6725	Wall Plate for Keystone, 1 Hole - White	\$ 0.69	1	\$ 0.69
Sharp	4T-B80CJ1U	80"4K 3840x2160 LCD with tuner2 HDMIRS232USB	\$ 3,301.41	1	\$ 3,301.41
StarTech	USB3AAEXT10M	USB 3.0 Male to Female Active Extension Cable (32.8')	\$ 110.55	2	\$ 221.10
Vaddio	999-8240-000	AV Bridge Mini Audio/Video Encoder	\$ 1,844.27	1	\$ 1,844.27
Azbell Electronics	Misc.	Misc. Cables Connectors and Hardware	\$ 1,052.94	1	\$ 1,052.94
					Material \$ 30,101.72
					Labor \$ 9,860.00
					Total Price \$ 39,961.72

Signature: 

3. Assumptions and Omissions:

- a. All Labor is based on uninterrupted access from 8AM thru 5PM Monday thru Friday minus Federal Holidays.
- b. All power and network connections are provided by others.
- c. All OFE is in working order.
- d. As applicable; all parts, services and labor not specifically called out or identified within this proposal are excluded. This includes electrical, conduit and boxes, painting and finishes, trim, framing, flooring, carpentry, HVAC and Plumbing/mechanical, fire and/or security alarms, or any portion of a Scope of Work not specifically addressed within this Proposal. Any excluded parts, services, Trades or Division sub-categories not specifically addressed in this proposal are assumed as provided by others.

4. Warranties and Terms:

- a. AE provides 1-year labor warranty and honors manufacturers warranties on new equipment provided in this proposal; in no way does AE assume any warranty liability of customer furnished equipment but when applicable could assist the customer with existing items under warranty for a fee to be established.
 - i. Extended warranties and service plans available upon request.
- b. Payment Terms are Net 30 with preference to Check or Electronic Fund Transfer.
 - i. There is a 2% penalty on payments made outside of listed terms.
 - ii. AE reserves the right to invoice incrementally on projects with timelines that extend past 30 days.
 - iii. Terms can be negotiated prior to award.

5. POC is Chris Anelundi, Acct Exec & PM; ca@azbellelectronics.com, 2548240237



Contract 644-21

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Item 6:

**FY22-23 Unified Planning Work
Program (UPWP)**

Draft FY22-23 Unified Planning Work Program (UPWP)

Staff presented a draft copy of the FY23-23 UPWP in June.

The initial draft FY22-23 UPWP has been revised to:

- Increase MPO director rate from 43% to 85%;
- Add MPO Planner #2 with an estimated salary of \$42,000 and rate of 31%;
- Revise Task 1, Subtask 1.4 removing Swagit (FY22 \$7,000, FY23 \$7,000);
- Revise Task 5, Subtask 5.10 from Special Study (FY22 \$0, FY23 \$35,000) to MPO Dashboard (FY22 \$350,000, FY23 \$0);
- Add Task 5, Subtask 5.15 Special Study (FY22 \$0, FY23 \$50,000).

The original and revised budget sheets are included for review.

Tentative Schedule:

- June 2, 2021 – TAC review of Draft FY22-23 UPWP.
- June 4, 2021 – KTMPO submits UPWP to TxDOT for review.
- June 16, 2021 – TPPB review of Draft FY22-23 UPWP.
- **July 7, 2021 – TAC recommends approval of final FY22-23 UPWP.**
- July 21, 2021 – TPPB approves of final FY22-23 UPWP.
- August 1, 2021 – KTMPO submits final FY22-23 UPWP to TxDOT.

Action Needed: Recommend approval of FY23-23 Unified Planning Work Program.

Original Submitted
Draft FY22-23 UPWP
Financials

Task 1.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1.1 ADMINISTRATION	KTMO	\$ 330,927	\$330,927	\$0	\$0	\$0	\$0	\$661,854
1.2 TRAINING	KTMO	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMO	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMO	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$35,000
1.5 OPERATING COST	KTMO	\$71,197	\$71,197	\$0	\$0	\$0	\$0	\$142,394
Total		\$430,124	\$430,124	\$0	\$0	\$0	\$0	\$860,248

Task 2.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
2.1 DATABASE MAINTENANCE	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
2.2 GIS DEVELOPMENT	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
Total		\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313

Task 3.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
3.1 TIP	KTMPPO	\$33,140	\$33,140	\$0	\$0	\$0	\$0	\$66,280
3.2 REGIONAL PLANNING	KTMPPO	\$6,955	\$6,955	\$0	\$0	\$0	\$0	\$13,910
3.3 HCTD TEMPLE UZA PLANNING	HCTD	\$0	\$0	\$16,717	\$9,566	\$1,858	\$9,566	\$37,707
3.4 HCTD KILLEEN UZA PLANNING	HCTD	\$0	\$0	\$29,512	\$16,887	\$3,279	\$16,888	\$66,566
Total		\$40,095	\$40,095	\$46,229	\$26,453	\$5,137	\$26,454	\$184,463

Task 4.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
4.1 MTP 2045 IMPLEMENTATION	KTMPPO	\$111,233	\$111,233	\$0	\$0	\$0	\$0	\$222,466
4.2 CONGESTION MANAGEMENT PROCESS (INTERNAL)	KTMPPO	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$9,400
Total		\$115,933	\$115,933	\$0	\$0	\$0	\$0	\$231,866

Task 5.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
5.1 TRAVEL DEMAND MODEL	KTMPO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
5.2 CONGESTION MANAGEMENT PROCESS	KTMPO	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
5.3 I-35 Freight Corridor Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.4 Regional Bridge Height Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.5 Bike Share Feasibility Study	KTMPO	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
5.6 Public Involvement Study	KTMPO	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
5.7 Trail Utilization Study	KTMPO	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
5.8 Signalization Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.9 Special Study	KTMPO	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
5.10 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.11 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.12 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.13 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.14 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total		\$370,000	\$400,000	\$0	\$0	\$0	\$0	\$770,000

UPWP BUDGET SUMMARY FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1. ADMINISTRATION - MANAGEMENT	KTMPPO	\$430,124	\$430,124	\$0	\$0	\$0	\$0	\$860,248
2. DATA DEVELOPMENT AND MAINTENANCE	KTMPPO	\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313
3. SHORT RANGE PLANNING	KTMPPO & HCTD	\$40,095	\$40,095	\$46,229	\$26,453	\$5,137	\$26,454	\$184,463
4. METROPOLITAN TRANSPORTATION PLAN	KTMPPO	\$115,933	\$115,933	\$0	\$0	\$0	\$0	\$231,866
5. SPECIAL STUDIES	KTMPPO	\$370,000	\$400,000	\$0	\$0	\$0	\$0	\$770,000
Total		\$977,308	\$1,007,308	\$46,229	\$26,453	\$5,137	\$26,454	\$2,088,889

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

Combined Transportation Planning Funds	\$1,339,486
(FHWA PL-112: \$1,339,486; FTA 5303: \$0) based on FY19 & FY20 allocations.	
Estimated Unexpended Carryover	\$ 1,182,423
FY21 Carryover	
 TOTAL TPF	 \$2,521,909

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Revised

Draft FY22-23 UPWP

Financials

Task 1.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1.1 ADMINISTRATION	KTMO	\$ 453,738	\$453,738	\$0	\$0	\$0	\$0	\$907,476
1.2 TRAINING	KTMO	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMO	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMO	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$21,000
1.5 OPERATING COST	KTMO	\$100,620	\$100,620	\$0	\$0	\$0	\$0	\$201,240
Total		\$575,358	\$575,358	\$0	\$0	\$0	\$0	\$1,150,716

Task 2.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
2.1 DATABASE MAINTENANCE	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
2.2 GIS DEVELOPMENT	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
Total		\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313

Task 3.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
3.1 TIP	KTMP	\$38,652	\$38,652	\$0	\$0	\$0	\$0	\$77,303
3.2 REGIONAL PLANNING	KTMP	\$8,057	\$8,057	\$0	\$0	\$0	\$0	\$16,115
3.3 HCTD TEMPLE UZA PLANNING	HCTD	\$0	\$0	\$16,717	\$9,566	\$1,858	\$9,566	\$37,707
3.4 HCTD KILLEEN UZA PLANNING	HCTD	\$0	\$0	\$29,512	\$16,887	\$3,279	\$16,888	\$66,566
Total		\$46,709	\$46,709	\$46,229	\$26,453	\$5,137	\$26,454	\$197,691

Task 4.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
4.1 MTP 2045 IMPLEMENTATION	KTMP	\$122,257	\$122,257	\$0	\$0	\$0	\$0	\$244,514
4.2 CONGESTION MANAGEMENT PROCESS (INTERNAL)	KTMP	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$9,400
Total		\$126,957	\$126,957	\$0	\$0	\$0	\$0	\$253,913

Task 5.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
5.1 TRAVEL DEMAND MODEL	KTMPO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
5.2 CONGESTION MANAGEMENT PROCESS	KTMPO	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
5.3 I-35 Freight Corridor Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.4 Regional Bridge Height Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.5 Bike Share Feasibility Study	KTMPO	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
5.6 Public Involvement Study	KTMPO	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
5.7 Trail Utilization Study	KTMPO	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
5.8 Signalization Study	KTMPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.9 Special Study	KTMPO	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
5.10 MPO Dashboard	KTMPO	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
5.11 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.12 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.13 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.14 Special Study	KTMPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.15 Special Study	KTMPO	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total		\$720,000	\$415,000	\$0	\$0	\$0	\$0	\$1,135,000

UPWP BUDGET SUMMARY FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1. ADMINISTRATION - MANAGEMENT	KTMPPO	\$575,358	\$575,358	\$0	\$0	\$0	\$0	\$1,150,716
2. DATA DEVELOPMENT AND MAINTENANCE	KTMPPO	\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313
3. SHORT RANGE PLANNING	KTMPPO & HCTD	\$46,709	\$46,709	\$46,229	\$26,453	\$5,137	\$26,454	\$197,691
4. METROPOLITAN TRANSPORTATION PLAN	KTMPPO	\$126,957	\$126,957	\$0	\$0	\$0	\$0	\$253,913
5. SPECIAL STUDIES	KTMPPO	\$720,000	\$415,000	\$0	\$0	\$0	\$0	\$1,135,000
Total		\$1,490,180	\$1,185,180	\$46,229	\$26,453	\$5,137	\$26,454	\$2,779,632

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

Combined Transportation Planning Funds	\$1,339,486
(FHWA PL-112: \$1,339,486; FTA 5303: \$0) based on FY19 & FY20 allocations.	
Estimated Unexpended Carryover	\$ 1,182,423
FY21 Carryover	
 TOTAL TPF	 \$2,521,909

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Draft Task Order and RFP for MPO Dashboard

TASK ORDER REQUEST
Regional Transportation Statistics and Metrics Dashboard

Killeen-Temple Metropolitan Planning Organization invites consultants under the General Planning Services agreement to respond to the following Task:

Develop Regional Transportation Dashboard

The Moving Ahead for Progress in the 21st Century (MAP-21) Act passed in 2012 mandated that all Metropolitan Planning Organizations (MPOs) develop a performance-based transportation planning and programming approach. The requirements were continued and further refined in the Fixing America's Surfaces Transportation (FAST) Act passed in 2015. This kind of approach allows MPOs to examine past and present data to evaluate the performance of transportation investments in order to make progress toward the achievement of national goals.

KTMP staff is seeking a consultant to assist in the development of a dashboard that will provide regional policy makers, planners, stakeholders, and the public with data that details the region's progress and status on transportation metrics such as congestion, fatalities, resiliency, and more. The dashboard is intended to be a user-friendly web platform that will act as a central clearinghouse for federally required performance planning metrics and other MPO data and planning efforts.

The total budget amount for this task is \$350,000 with an estimated completion date of August 31, 2022.

The tasks may include the following:

- Create a dashboard to house KTMP planning information that is accessible to policy-makers, planners, and the public.
- Design the dashboard to include federally required current and future transportation planning measures, current and future KTMP transportation networks with associated projects scopes and scoring criteria scores, digitized MTP, TIP and other plans for public viewing and FCR desk review, demographics, and tourism tools.
- Develop the dashboard to allow for interactive public involvement/engagement capable of capturing comments and survey data, MTP objective and subjective scoring processes, GIS, project development, design renderings and congestion/travel model simulation.
- Add or link any other tools or information that may be useful for the MPO's performance planning processes.

Consultants responding to this request are asked to submit the following:

- 1) Task Order Proposal: Describe proposed approach to completing task(s), to include scope of services, tentative schedule, estimated budget, and deliverables.
- 2) Project Experience: Provide separate sheet listing previous projects completed that are similar to the specified task(s); include references with contact information.

Information above should be submitted electronically by 12:00 noon on July 30, 2021, to kendra.coufal@ctcog.org. Please limit submittal to 5 pages total.

Please contact Kendra Coufal with any questions you may have.

Sincerely,

Kendra Coufal
Planning Services Manager
Killeen-Temple Metropolitan Planning Organization
2180 North Main Street
P.O. Box 729
Belton, TX 76513
CTCOG Office 254-770-2363
kendra.coufal@ctcog.org
<http://ktmpo.org/>
[Like us on Facebook](#)

RFP for Development of a Regional Transportation Statistics and Metrics Dashboard

The Killeen Temple Metropolitan Planning Organization (KTMP) is seeking proposals for the development of a Regional Transportation Statistics and Metrics Dashboard. KTMP reserves the right to negotiate with any or all of the respondents for all or part of the following scope of work.

The following outlines this request for consulting services.

I. Background - The Moving Ahead for Progress in the 21st Century (MAP-21) Act passed in 2012 mandated that all Metropolitan Planning Organizations (MPOs) develop a performance-based transportation planning and programming approach. The requirements were continued and further refined in the Fixing America's Surfaces Transportation (FAST) Act passed in 2015. This kind of approach allows MPOs to examine past and present data to evaluate the performance of transportation investments in order to make progress toward the achievement of national goals.

II. Scope of Work - KTMP staff is seeking a consultant to assist in the development of a dashboard that will provide regional policy makers, planners, stakeholders, and the public with data that details the region's progress and status on transportation metrics such as congestion, fatalities, resiliency, and more. The dashboard is intended to be a user-friendly web platform that will act as a central clearinghouse for federally required performance planning metrics and other MPO data and planning efforts. Tasks may include but are not limited to the following:

- Create a dashboard to house KTMP planning information that is accessible to policy-makers, planners, and the public.
- Design the dashboard to include federally required current and future transportation planning measures, current and future KTMP transportation networks with associated projects scopes and scoring criteria scores, digitized MTP, TIP and other plans for public viewing and FCR desk review, demographics, and tourism tools.
- Develop the dashboard to allow for interactive public involvement/engagement capable of capturing comments and survey data, MTP objective and subjective scoring processes, GIS, project development, design renderings and congestion/travel model simulation.
- Add or link any other tools or information that may be useful for the MPO's performance planning processes.

For each area, outline your approach to performing the work required and give previous project experience examples.

- Cost of service – Proposers are to submit pricing for expenditures to be incurred by CTCOG for the performance of said services submitted in their proposals and be in keeping with fair market value and not to exceed budgeted funding of \$350,000.

III. Statement of Qualifications – CTCOG is seeking to contract with a competent firm that has had experience working with performance based planning and medium sized MPOs.

Please provide within your proposal a list of past client regions, the names and contact information of references, and the resumes of the implementation team, including overall Project Manager and Task Leader for each technical area.

Also, please provide a copy of your current certificate of insurance for professional liability.

IV. Evaluation Criteria - The proposals received will be evaluated and ranked according to the following criteria:

<u>Criteria</u>	<u>Available Points</u>
Previous Experience	20
Understanding and Approach	25
Availability of Consultant	15
Project Management	20
Past Performance	10
Additional Services, Ideas, Innovation, and Projects	10
Total	100

V. Questions and Submittal Deadline – Questions should be submitted through email to kendra.coufal@ctcog.org by 12:00pm on Friday, July 16, 2021.

Proposals will be accepted in the form of electronic submittal to kendra.coufal@ctcog.org. Please limit proposal responses to no more than 20 pages. The deadline to submit proposals will be 12:00 pm CST on Friday, July 30, 2021.

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Revised Draft FY22-23 UPWP



FISCAL YEARS (FYs) 2022-2023

UNIFIED PLANNING WORK PROGRAM

**KILLEEN - TEMPLE METROPOLITAN PLANNING
ORGANIZATION**

Approved by Transportation Planning
Policy Board:

July 21, 2021

Amended by Transportation Planning
Policy Board:

This document was prepared in cooperation with the Texas Department of Transportation (TxDOT), the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA). All contents of this report reflect the views of the authors who are responsible for the opinions, findings and conclusions presented herein. The contents do not necessarily reflect the views or policies of FHWA, FTA or TxDOT.

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TABLE OF CONTENTS

CONTENT	PAGE
Introduction	
Purpose of the Unified Planning Work Program	4
Definition of the KTMPO Planning Area	6
Organization	6
Private Sector Involvement	7
Planning Issues and Emphasis	7
Work Elements	
1.0 Administration/Management	8
2.0 Data Development and Maintenance	12
3.0 Short Range Planning	15
4.0 Metropolitan Transportation Plan	19
5.0 Special Studies	22
Budget Summary	25
Amendments	26
Appendices	
A: Transportation Planning Policy Board and Technical Advisory Committee Membership	27
B: Metropolitan Area Boundary Map	30
C: Debarment Certification	31
D: Lobbying Certification	32
E: Certification of Compliance	33
F: Certification of Internal Ethics & Compliance Program	34

INTRODUCTION

PURPOSE OF THE UNIFIED PLANNING WORK PROGRAM:

The Unified Planning Work Program (UPWP) provides descriptive and scheduling details for the Killeen-Temple Metropolitan Planning Organization (KTMO) planning process for FYs 2022-2023. The activities are required to implement the provisions of 23 USC 134 and 49 USC 5303 and are conducted in accordance with 23 CFR 420, 23 CFR 450, and FTA Circular C8100. The UPWP serves as a base document for carrying on the continuing, cooperative, and comprehensive (3 C's) transportation planning process in the Killeen-Temple urbanized area.

The MPO's Unified Planning Work Program (UPWP) will comply with all applicable federal and state regulations. Several transportation bills have been implemented in the past. These include the following:

- **ISTEA**—The Intermodal Surface Transportation Efficiency Act of 1991, which emphasized the efficiency of the intermodal transportation system.
- **TEA-21**—The Transportation Equity Act for the 21st Century, signed by the President in 1998, builds on the initiatives established in ISTEA with a particular focus on equity through access, opportunity, and fairness.
- **SAFETEA-LU**—The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, was enacted in 2005 authorizing the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.
- **MAP-21**—The Moving Ahead for Progress in the 21st Century Act, was enacted in 2012 and created a streamlined and performance-based surface transportation program and builds on many of the highway, transit, bike, and pedestrian programs and policies established in 1991.
- **FAST Act**—The Fixing America's Surface Transportation Act, was passed in 2015 covering a 5-year period and was the first Federal law in over ten years to provide long-term funding certainty for surface transportation (for fiscal years 2016 through 2020; reauthorized for fiscal year 2021). The FAST Act continues the Metropolitan Planning Program and authorizes \$305 billion for the Department's highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology and statistics programs.

The FAST Act (23 CFR 450.306) requires MPOs to develop long-range transportation plans and Transportation Improvement Programs (TIPs) through a performance-driven, outcome-based approach to planning for metropolitan areas of the State. The metropolitan transportation planning process shall be continuous, cooperative, and comprehensive, and provide for consideration and implementation of projects, strategies, and services that will address the following factors:

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (2) Increase the safety of the transportation system for motorized and non-motorized users;
- (3) Increase the security of the transportation system for motorized and non-motorized users;
- (4) Increase accessibility and mobility of people and freight;
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (7) Promote efficient system management and operation;
- (8) Emphasize the preservation of the existing transportation system;

- (9) Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
- (10) Enhance travel and tourism.

In addition, the MPO supports national transportation goals, increasing the accountability and transparency of the Federal-aid highway program, and improving project decision-making through performance-based planning and programming. Our focus sustains the national goals listed in 23 USC 150:

- **Safety:** achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure condition:** maintain the highway infrastructure asset system in a state of good repair.
- **Congestion reduction:** achieve a significant reduction in congestion on the National Highway System.
- **System reliability:** improve the efficiency of the surface transportation system.
- **Freight movement and economic vitality:** improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental sustainability:** enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced project delivery delays:** reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

The MPO continues to engage interested parties during the development of the Public Participation Plan (PPP), and the short-term and long-term transportation plans. Per 23 CFR 450.316, interested parties such as those listed below, shall have reasonable opportunities to comment on projects of the short-term and long-term transportation plans:

- Affected public agencies
- Freight shippers
- Private providers of transportation services
- Representatives of public transportation employees
- Representatives of the disabled
- Representatives of users of public transportation
- Representatives of users of pedestrian walkways and bicycle transportation facilities
- Other interested parties

The MPO continues to consult and cooperate with federal, state, and local agencies and tribal nations responsible for land use, natural resources, and other environmental issues during the adoption of long and short-term plans. The MPO consults with agencies responsible for historic preservation, natural resource conservation, environmental protection, and land use management, as appropriate, in the development of the short and long-term transportation plans. The KTMPO network of agencies are listed below:

- Airports/Railroads
- Bureau of Land Management Forest Service (US Department of Agriculture)
- Local Chamber of Commerce
- Local City Government
- Local Educational Institutions

- General Land Office
- Bell County
- Coryell County
- Congressional Representatives
- Department of Aging & Regional Services
- Department of Section 8 housing
- Fort Hood
- Homeland Security
- Historical Commission
- Lampasas County
- Local Churches
- Local Historical Agencies
- Local Land Use Plans (City and County)
- Local Parks and Recreation Departments
- Local Economic Development Corporations
- Local Planning & Zoning Commissions
- Local Transportation agencies
- National Marine Fisheries
- Public Libraries
- State Representatives
- Tribal Nations
- Texas Commission on Environmental Quality (TCEQ)
- Texas Historical Commission
- Texas Parks and Wildlife
- U.S. Army Corps of Engineers
- U.S. Border Patrol
- U.S. Department of Transportation
- U.S. Environmental Protection Agency
- U.S. Fish and Wildlife Services
- U.S. Geological Survey

In conjunction with the development of the Mobility 2045 Metropolitan Transportation Plan (MTP), environmental issues were considered. A general discussion of potential environmental issues has occurred in consultation with federal, state, tribal nations, environmental, and other regulatory agencies. This discussion is included in the MTP.

Transportation plans will include the use of visualization technology/techniques. The MPO will continue to investigate technology solutions as funding is available. Examples of visualization techniques may include charts and graphs, tables, Geographic Information System (GIS) maps overlaid with data, computer simulation, photo manipulation and static maps. The intent for this technique is to better depict the programs and their impact on the public. The KTMPO will utilize visualization techniques during the development of the short-term and long-term transportation plans.

DEFINITION OF THE KTMPO PLANNING AREA:

The Metropolitan Planning Area (MPA) includes the cities of Bartlett, Belton, Copperas Cove, Harker Heights, Holland, Kempner, Killeen, Little River/Academy, Morgan's Point Resort, Nolanville, Rogers, Temple, Troy, and Village of Salado. The planning area includes areas that may be reasonably expected to become urbanized in the next 25 years in between those cities and within the counties of Bell, Coryell, and Lampasas. (See Appendix B.)

ORGANIZATION:

KTMPO policy is guided by the Transportation Planning Policy Board (TPPB). TPPB Membership is defined in an officially adopted set of bylaws. A list of the TPPB Membership is provided in Appendix A. The TPPB provides policy guidance for the organization and is responsible for reviewing and approving the MPO's MTP, the Transportation Improvement Program (TIP), and UPWP. The Technical Advisory Committee (TAC), appointed by local jurisdictions, assists the TPPB in reviewing projects from the technical point of view and advising the TPPB on technical issues. MPO staff is comprised of planning and technical professionals responsible for the administration of this organization.

The Central Texas Council of Governments is under contract with TxDOT to provide professional technical support, staff, and administrative support for the MPO per federal funding agency guidelines. Currently, the staff consists of a Director, Manager, Planners, GIS technicians, and support personnel.

PRIVATE SECTOR INVOLVEMENT:

Private consultants may be used, but not limited, to conduct special studies within the region including thoroughfare plans and traffic counts; may be used to conduct demographic and traffic studies for planning public transit system routes and services; and may be used to collect additional necessary transportation data.

PLANNING ISSUES AND EMPHASIS:

Continued KTMPO efforts in the implementation of the transportation bills will identify planning issues and emphasis areas which include:

- Coordinate with local, regional, state, and federal agencies in the development of a comprehensive, accessible, and seamless transportation system for all citizens;
- Provide transportation planning assistance to the Killeen and Temple Urban Transit Districts in fulfilling their role as the provider of urban transit service;
- Evaluate transportation alternatives scaled to fit the region, its transportation issues, and the realistically available resources from a context sensitive approach to develop a sustainable transportation system that improves the livability of our region;
- Continue data development and implementation of the Congestion Management Process (CMP);
- Monitor the implementation of the 2045 MTP;
- Manage the TIP to ensure that it serves the region's goals;
- Involve the general public in the transportation planning process through the implementation of the PPP;
- Continue to transition to Performance-based Planning and Programming (PBPP) by working with our federal, state and local partners (expectations of performance targets will to continue to be identified by state partners during this UPWP cycle and efforts with local partners to collect performance data will occur during this cycle as well);
- Continue "Regional Models of Cooperation" efforts and "Ladders of Opportunity" through meetings with Transit and area/regional MPOs on air quality, roadways, freight, transit, and other transportation planning issues. KTMPO staff will continue hosting quarterly Central Texas Regional Transportation Advisory Group meetings and bi-monthly Planner Roundtable sessions to discuss common gaps, successes, and challenges. These meetings allow the KTMPO region to address transportation efforts and needs on a "real time" basis;
- Continue to facilitate a Freight Advisory Committee (FAC) to identify KTMPO Freight needs and issues; and
- Continue to facilitate regular meetings of the Bicycle/Pedestrian Advisory Committee (BPAC) to identify non-motorized transportation needs within the region.

TASK 1.0 ADMINISTRATION / MANAGEMENT

A. 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.

B. EXPECTED PRODUCTS:

The expected product is a management structure that accomplishes established planning objectives in conformance with state and federal requirements. All UPWP tasks will be budgeted and scheduled in advance as best as possible to assure that the majority of efforts are properly sequenced and resourced. Planning documents produced may include the Annual Performance and Expenditure Report, the Annual Project Listing, Annual Title VI Report, and modifications to the Bylaws (as needed). Consultant procurement activities will be conducted by MPO as needed.

C. PREVIOUS WORK:

1. Prepared the FYs 2019-2020 Annual Performance and Expenditure Reports, FYs 2019-2020 Annual Project Listings, and the FYs 2020-2021 UPWP and administrative amendments.
2. Conducted TPPB and TAC meetings; facilitated Bicycle/Pedestrian Advisory Committee (BPAC) and Freight Advisory Committee (FAC) meetings and or workshops; hosted bi-monthly Planner Roundtable meetings when possible to provide a forum for regional coordination and information exchange among the various entities within the MPO boundary. These regularly scheduled meetings are ongoing, when possible.
3. Attended various community events such as Ft. Hood Earth Day, Gatesville ISD Earth Day, and Leadership Central Texas and served as representative on Central Texas Regional Transportation Advisory Group to promote awareness of transportation-related topics (i.e. air quality, transportation options, etc.). Attending events, promotional efforts and serving as committee representative when possible is ongoing.
4. Maintained a management structure that accomplishes the planning objectives set forth. Maintenance of structure is ongoing.
5. Staff members attended various workshops and conferences sponsored by TxDOT, FHWA, FTA, National Highway Institute (NHI). Topics included freight movement, planning and environmental linkages, local government planning, project evaluation trainings, public involvement, resiliency, performance measure compliance and others. Conferences included the American Planning Association annual meeting, Association of Metropolitan Planning Organizations, TxDOT Transportation Forum, TxDOT Transportation Planning Conference, and others.
6. Staff also participated in free FHWA/TxDOT sponsored webinars as available on a wide range of planning topics to include Census Data, Environmental Justice, and Title VI, performance measures, public engagement, freight and mobility planning. Attending meetings, trainings, and conferences is ongoing.
7. Maintained demographic data and used in evaluating and selecting projects with regard to Environmental Justice (EJ) areas; location and impact of a project with regard to EJ areas was considered. Data collection for EJ areas is ongoing.
8. Provided administrative support to all MPO entities and members as requested to include data, maps, information, and presentations. Efforts of administrative support are ongoing.

9. Provided the public with up-to-date transportation related information via email and KTMPO website updates to include: social media, presentations, KTMPO meeting materials, transportation related news from all partners, current KTMPO transportation planning documents, transportation planning information handouts and quarterly newsletters when possible. Public awareness of transportation related information is ongoing.
10. Continued maintenance agreements regarding GIS software and additional costs for shared equipment in the CTCOG facility including maintenance on copy machines, plotters and computer equipment.
11. Worked with the TPPB/TAC on revised project scoring criteria, issued project call for MTP reprioritization resulting in the competitive selection of projects and reprioritized project listing.

D. 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 FWH, 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, Bicycle/Pedestrian Advisory Committee (BPAC), Freight Advisory Committee (FAC), and Planner Roundtable.

Title VI Civil Rights Evaluation/Environmental Justice: The MPO will continue to follow 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 as needed 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.

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 22 & 23 as needed and will develop the next two-year UPWP in 2023.

1.2. Training

Staff will attend 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, 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.

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.

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, meeting recording and live-streaming equipment, 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 smart-phone application, created and supported by the BPAC Committee.

Equipment Purchases– KTMPO understands acquisition costs do not only apply to a single item. *§200.2 Acquisition cost includes the net invoice price of the equipment, including the cost of any modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is acquired.* If equipment would, in combination, function as a unit and total costs would exceed \$5,000, KTMPO staff will obtain all necessary approvals prior to purchase.

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.

FUNDING SUMMARY

Task 1.0 - FY22/23								
SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1.1 ADMINISTRATION	KTMO	\$ 453,738	\$453,738	\$0	\$0	\$0	\$0	\$907,476
1.2 TRAINING	KTMO	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
1.3 TRAVEL	KTMO	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
1.4 EQUIPMENT	KTMO	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$21,000
1.5 OPERATING COST	KTMO	\$100,620	\$100,620	\$0	\$0	\$0	\$0	\$201,240
Total		\$575,358	\$575,358	\$0	\$0	\$0	\$0	\$1,150,716

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

TASK 2.0 DATA DEVELOPMENT AND MAINTENANCE

A. 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.

B. EXPECTED PRODUCTS:

The expected products include maintaining a computer-oriented transportation planning capability with current databases and any needed updates to those databases. MPO staff will continue to create and maintain a system of collecting and reporting local data in support of the regional database. Data sets will be maintained for crashes, GIS development, traffic counts, special generators, and demographic forecasts. All existing equipment will be maintained appropriately.

C. PREVIOUS WORK:

The subtasks associated with this task are performed on a continual basis from year to year. Highlights of work completed include:

1. KTMPO technical staff continued to maintain a transportation database 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.
2. KTMPO technical staff continued to gather, verify, and update all spatial data as required for transportation. Updated the bicycle and pedestrian facilities layer as information became available. Reevaluated the environmental justice areas to maintain a consistent Census geography in analysis. Published web-based mapping tools on ArcGIS Online to provide visibility on planned projects as well as to allow public input to highlight gaps in the GIS data or to propose new bicycle or pedestrian facilities.
3. Continued to provide mapping and data support to planning partners.

D. 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.

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.

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FUNDING SUMMARY

Task 2.0 - FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
2.1 DATABASE MAINTENANCE	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
2.2 GIS DEVELOPMENT	KTMO	\$10,578	\$10,578	\$0	\$0	\$0	\$0	\$21,156
Total		\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

TASK 3.0 SHORT RANGE PLANNING

A. 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.

B. EXPECTED PRODUCTS:

1. Revised TIP to program highway, transit, bicycle, and pedestrian projects that are ready to be implemented or constructed.
2. Public awareness of the transportation planning process.
3. MPO support system of the multi-county regional public transportation service plan through the attending of meetings and providing technical assistance support within the MPA.
4. Compliance with federal and state requirements for short range planning including any needed changes to the next TIP iteration.
5. Coordination with TPPB/TAC on selection of projects and allocation of funding as funding becomes available.
6. Monitored review of 2021-2024 TIP.
7. Development of the Draft FY 2023-2026 TIP.

C. PREVIOUS WORK:

1. Development of the FYs 2021-2024 TIP.
2. Revisions to the FYs 2019-2022 TIP
3. Coordination and hosting of the Central Texas Regional Transportation Advisory Group (CTRTAG) responsible for updating the Regionally Coordinated Transportation Plan (RCTP).
4. Coordination and hosting of the "Planners Roundtable" for regional planning professionals.
5. Coordination and hosting of the Development District of Central Texas (DDCT) quarterly meetings to discuss economic development issues/needs in the area.
6. Conducted TPPB and TAC meetings; facilitated Bike/Pedestrian Advisory and Freight Advisory Committee (FAC) meetings and or workshops when possible; hosted bi-monthly Planner Roundtable meetings when possible to provide a forum for regional coordination and information exchange among the various entities within the MPO boundary. These regularly scheduled meetings are ongoing, when possible.

D. SUBTASKS:

3.1. Transportation Improvement Program

MPO Staff will monitor and revise the FYs 2021-2024 TIP and develop FYs 2023-2026 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.

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.

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 para-transit 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 Para-transit Service;
- On-going financial planning and analysis; and,
- Other allowable activities directly related to implementation of fixed route and complementary ADA para-transit services.

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.

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FUNDING SUMMARY

Task 3.0 - FY22/23								
SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
3.1 TIP	KTMO	\$38,652	\$38,652	\$0	\$0	\$0	\$0	\$77,303
3.2 REGIONAL PLANNING	KTMO	\$8,057	\$8,057	\$0	\$0	\$0	\$0	\$16,115
3.3 HCTD TEMPLE UZA PLANNING	HCTD	\$0	\$0	\$16,717	\$9,566	\$1,858	\$9,566	\$37,707
3.4 HCTD KILLEEN UZA PLANNING	HCTD	\$0	\$0	\$29,512	\$16,887	\$3,279	\$16,888	\$66,566
Total		\$46,709	\$46,709	\$46,229	\$26,453	\$5,137	\$26,454	\$197,691

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

TASK 4.0 METROPOLITAN TRANSPORTATION PLAN

A. 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.

B. EXPECTED PRODUCTS:

1. KTMPO will monitor and implement the MTP designed to meet the objectives and needs of its members. Continued implementation of key planning elements of the MTP may include and are not limited to: local Advisory Groups, updated prioritization of projects utilizing an updated TDM, updated planning and environmental linkages elements in each project, and updates as needed to the CMP.
2. KTMPO will comply with House Bill (HB) 20, passed by the Texas Legislature in 2015, 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.
3. KTMPO will track and report performance on the CMP network and assess progress made towards congestion reduction. The CMP will be updated as needed

C. PREVIOUS WORK:

1. Staff continued to implement the 2045 MTP.
2. Staff continued to implement the Regional Multimodal Plan and update the TDM as needed.
3. Staff adhered to federally required performance measure implementation timeline with adoption of performance measure targets for the region and inclusion into planning documents.
4. Staff conducted an update of the 2045 MTP to include revised scoring criteria, call for projects, scoring process and reprioritization of project listing.
5. Staff utilized a consultant to use the 2015 Travel Demand Model to determine level of service for each of the MTP roadway projects submitted during the call for projects.
Staff utilized a consultant to assist in further development and implementation of the CMP, to include the identify and use data sources to update the CMP and monitor system performance, calculate congestion performance, and re-prioritize CMP Segments.
6. During FY20-21, staff regularly reviewed information for the ozone monitors in Killeen and Temple and posted air quality information on the KTMPO website and newsletters, and presented updated ozone readings at various MPO meetings.

D. 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. 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.

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.

FUNDING SUMMARY

Task 4.0 - FY22/23								
SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
4.1 MTP 2045 IMPLEMENTATION	KTMO	\$122,257	\$122,257	\$0	\$0	\$0	\$0	\$244,514
4.2 CONGESTION MANAGEMENT PROCESS (INTERNAL)	KTMO	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$9,400
Total		\$126,957	\$126,957	\$0	\$0	\$0	\$0	\$253,913

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

TASK 5.0 SPECIAL STUDIES

A. 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 FY22 and 23.

B. EXPECTED PRODUCTS:

Special studies are designed to provide information that has a direct impact to the regional transportation plan.

C. PREVIOUS WORK:

1. KTMPO staff utilized a consultant to assist in tracking and reporting performance on the CMP network, assessing progress made towards congestion reduction.
2. KTMPO Staff utilized a consultant to update the CMP and run the TDM to evaluate and prioritize projects for inclusion in the MTP project listing and assign objective scores.
3. During FYs 20-21, KTMPO staff continued researching requirements for performance-based planning and programming and participated in FHWA webinars. Scoring criteria was evaluated for the inclusion of elements of HB20 and proposed rules/guidelines provided by FHWA.
4. Staff utilized consultants to complete the following special studies Future Growth Scenario, Evaluation of 2045 MTP Projects, Fast Act Performance Measure Study, Asset Vulnerability & Resiliency Study, Evaluation/Impact of Completed MTP Projects, Freight Transportation and Parking Study, and Environmental Justice Analysis Study.

D. 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.
- 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.
- 5.3 I-35 Freight Corridor Study
KTMPO may use consultants as needed to explore design guidelines for parking, signage, setbacks, etc. for future truck parking sites along the I-35 Corridor.
- 5.4 Regional Bridge Height Study
KTMPO may use consultants as needed to explore existing and future bridge design heights in the KTMPO region for adequate flow of freight transport.
- 5.5 Bike Share Feasibility Study
KTMPO may use consultants as needed to measure the public demand for and cost of developing a regional bike share system

5.6 Public Involvement Study

KTMPO may use consultants as needed to review KTMPO's Public Involvement strategy and provide recommendations for how to increase public involvement in MPO initiatives

5.7 Trail Utilization Study

KTMPO may use consultants as needed to measure the utilization of regional trails.

5.8 Signalization Study

KTMPO may use consultants as needed to identify the effects of traffic signal timing in the KTMPO region and assess what steps might be taken to reduce congestion through traffic signal synchronization.

5.9-5.14 Special Studies

KTMPO may use consultants as needed to conduct special studies to provide information that has a direct impact to the regional transportation plan and enhance continuous, cooperative, and comprehensive planning. Special studies will provide for consideration and implementation of projects, strategies, and services that will address planning factors of the FAST Act and support national transportation planning goals.

FUNDING SUMMARY

Task 5.0 - FY22/23								
SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
5.1 TRAVEL DEMAND MODEL	KTMPPO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
5.2 CONGESTION MANAGEMENT PROCESS	KTMPPO	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
5.3 I-35 Freight Corridor Study	KTMPPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.4 Regional Bridge Height Study	KTMPPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.5 Bike Share Feasibility Study	KTMPPO	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
5.6 Public Involvement Study	KTMPPO	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
5.7 Trail Utilization Study	KTMPPO	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
5.8 Signalization Study	KTMPPO	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
5.9 Special Study	KTMPPO	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
5.10 MPO Dashboard	KTMPPO	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
5.11 Special Study	KTMPPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.12 Special Study	KTMPPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.13 Special Study	KTMPPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.14 Special Study	KTMPPO	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
5.15 Special Study	KTMPPO	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total		\$720,000	\$415,000	\$0	\$0	\$0	\$0	\$1,135,000

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

FUNDING SUMMARY

UPWP BUDGET SUMMARY FY22/23

SUBTASK	Responsible Agency	Transportation Planning Funds (TPF) ⁽¹⁾		FTA Sect. 5307		Local		Total
		FY22	FY23	FY22	FY23	FY22	FY23	
1. ADMINISTRATION - MANAGEMENT	KTMO	\$575,358	\$575,358	\$0	\$0	\$0	\$0	\$1,150,716
2. DATA DEVELOPMENT AND MAINTENANCE	KTMO	\$21,156	\$21,156	\$0	\$0	\$0	\$0	\$42,313
3. SHORT RANGE PLANNING	KTMO & HCTD	\$46,709	\$46,709	\$46,229	\$26,453	\$5,137	\$26,454	\$197,691
4. METROPOLITAN TRANSPORTATION PLAN	KTMO	\$126,957	\$126,957	\$0	\$0	\$0	\$0	\$253,913
5. SPECIAL STUDIES	KTMO	\$720,000	\$415,000	\$0	\$0	\$0	\$0	\$1,135,000
Total		\$1,490,180	\$1,185,180	\$46,229	\$26,453	\$5,137	\$26,454	\$2,779,632

(1) TPF – This includes both FHWA PL-112 and FTA Section 5303 funds.

Estimate based on prior years' authorizations. Approvals are made contingent upon legislation for continued funding.

TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor person-hours, they are not reflected in the funding tables.

Combined Transportation Planning Funds \$1,339,486
(FHWA PL-112: \$1,339,486; FTA 5303: \$0) based on
FY19 & FY20 allocations.

Estimated Unexpended Carryover \$ 1,182,423
FY21 Carryover

TOTAL TPF \$2,521,909

AMENDMENTS

To be documented.

DRAFT

APPENDIX A



POLICY BOARD

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APPENDIX A



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APPENDIX A



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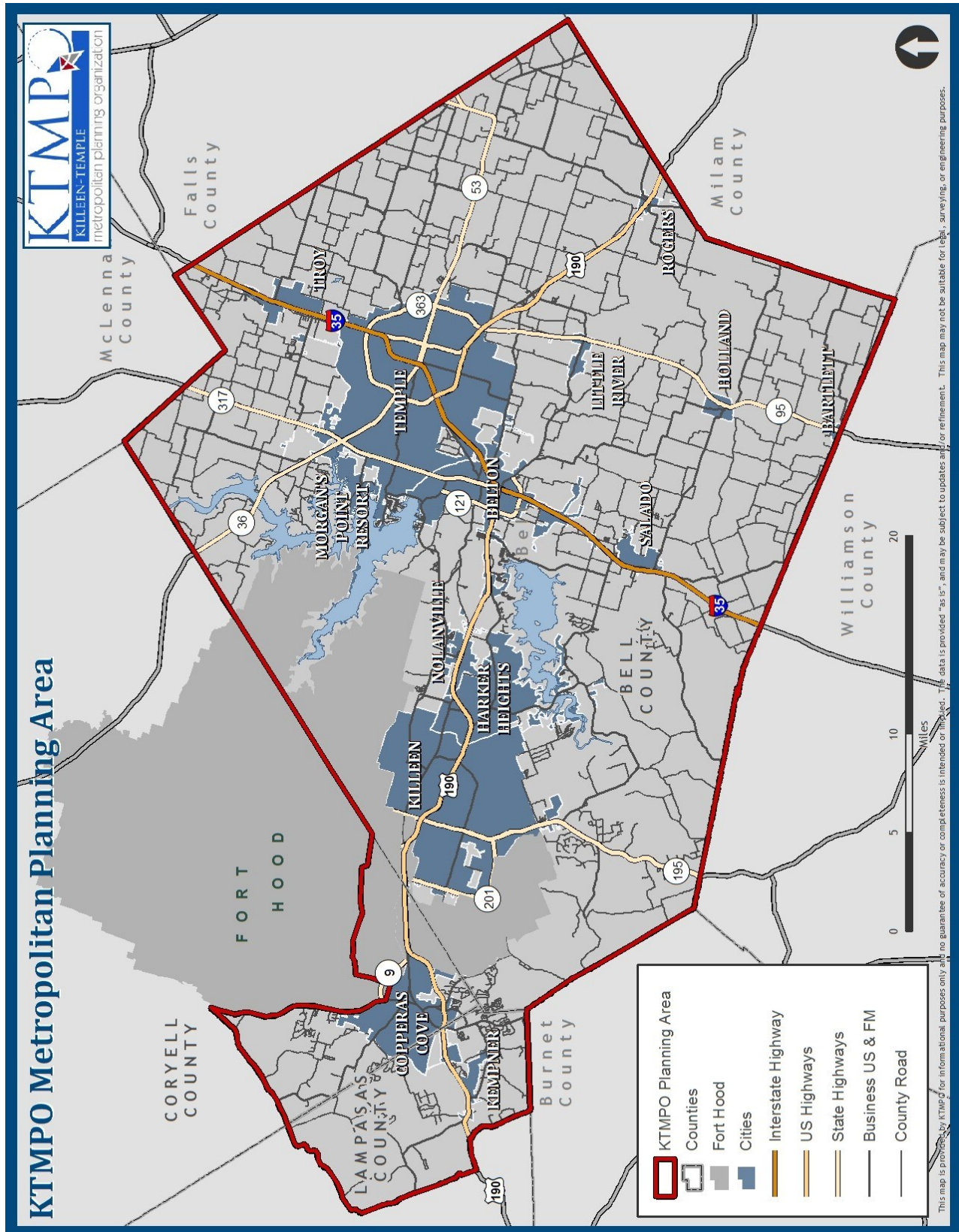
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APPENDIX B



APPENDIX C

DEBARMENT CERTIFICATION (Negotiated Contracts)

- (1) The **Killeen-Temple Metropolitan Planning Organization (KTMO)** as **CONTRACTOR** certifies to the best of its knowledge and belief that it and its principals:
- (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transactions by any federal department or agency;
 - (b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public* transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - (c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity* with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; and
 - (d) Have not within a three-year period preceding this application/proposal had one or more public transactions* terminated for cause or default.
- (2) Where the **CONTRACTOR** is unable to certify to any of the statements in this certification, such **CONTRACTOR** shall attach an explanation to this certification.

**federal, state or local*

Signature – Mayor Jose Segarra, Chairman
KTMO Transportation Planning Policy Board

Date

APPENDIX D

LOBBYING CERTIFICATION

CERTIFICATION FOR CONTRACTS, GRANTS, LOANS AND COOPERATIVE AGREEMENTS

The undersigned certifies to the best of his or her knowledge and belief, that:

- (1) No federal appropriated funds have been paid or will be paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including sub-contracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Signature – Mayor Jose Segarra, Chairman
KTMPPO Transportation Planning Policy Board

Date

APPENDIX E

CERTIFICATION OF COMPLIANCE

I, Mayor Jose Segarra, KTMPO Transportation Planning Policy Board Chairman,
(Name and Position, Typed or Printed)

a duly authorized officer/representative of Killeen-Temple Metropolitan Planning Organization,
(MPO)

do hereby certify that the contract and procurement procedures that are in effect and used by the
forenamed MPO are in compliance with 2 CFR 200, "Uniform Administrative Requirements, Cost
Principles, and Audit Requirements for Federal Awards," as it may be revised or superseded.

Attest:

Signature - Mayor Jose Segarra, Chairman
KTMPO Transportation Planning Policy Board

Name

Date

Title

APPENDIX F

CERTIFICATION OF INTERNAL ETHICS AND COMPLIANCE PROGRAM

I, Mayor Jose Segarra, KTMPO Transportation Planning Policy Board Chairman,
(Name and Position, Typed or Printed)

a duly authorized officer/representative of Killeen-Temple Metropolitan Planning Organization,
(MPO)

do hereby certify that the forenamed MPO has adopted and does enforce an internal ethics and compliance program that is designed to detect and prevent violations of law, including regulations and ethical standards applicable to this entity or its officers or employees and that the internal ethics and compliance program satisfies the requirements of by 43 TAC § 31.39 "Required Internal Ethics and Compliance Program" and 43 TAC § 10.51 "Internal Ethics and Compliance Program" as may be revised or superseded.

Attest:

Signature - Mayor Jose Segarra, Chairman
KTMPO Transportation Planning Policy Board

Name

Date

Title

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Item 7:

Amendments to the

FY21-24 TIP and 2045 MTP

Amendments to the FY21-24 TIP and 2045 MTP

MTP Background

The Metropolitan Transportation Plan (MTP) is the 25-year long range planning document for KTMPO. The 2045 MTP includes a short and long-range prioritized project listing incorporating projects expected to be funded within the document's 25-year planning horizon. The project listing is fiscally constrained based on the projected funding the MPO expects to receive in the 25 year planning period. The document also lists regionally significant unfunded projects. Projects must be included in the funded section of the MTP in order to receive state or federal funding.

TIP Background

The Transportation Improvement Program (TIP) is a 4-year transportation planning document that includes a detailed listing of projects reasonably expected to begin within a four-year period. The current TIP covers FY21 through FY24. Projects included in the TIP must be consistent with the MTP and are chosen based on regional priority and available funding. An amendment to a TIP is not completed until the change has also been included in the STIP—Statewide Transportation Improvement Program.

Amendments to the 2045 MTP and FY21-24 TIP

Amendments are needed to the MTP and TIP to:

- a) Update the 2045 MTP with FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations;
- b) Update the 2045 MTP project listing with reprioritized project lists for short-range, long-range, and regionally significant projects; and
- c) Add language for performance measure renewal regarding:
 - Safety (PM1);
 - Pavement and Bridge Condition (PM2);
 - System Performance (PM3);
 - Transit Asset Management/State of Good Repair (PM5); and
 - Public Transit Agency Safety Plan (PTASP).

A 15-day public comment period and one public forum is needed for the proposed TIP and MTP amendments.

Schedule:

- June 9, 2021—TAC recommends approval to initiate public involvement for proposed TIP and MTP amendments;
- June 16, 2021—TPPB approves initiation of public involvement for proposed TIP and MTP amendments;
- June 19- July 3, 2021—15-Day Public Comment Period;
 - Public Forum: June 22, 2021
 - 12:00 pm Electronic Meeting <https://global.gotomeeting.com/join/320360821>
 - You can also dial in using your phone. [+1 \(872\) 240-3311](tel:+18722403311);
 - Access Code: 320-360-821
- July 7, 2021—TAC recommends approval of proposed TIP and MTP amendments.
- July 21, 2021—TPPB approves proposed TIP and MTP amendments.

Action Needed: Recommend approval of proposed amendments to the FY21-24 TIP and 2045 MTP regarding:

- a. FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations;
- b. Updated project listing with reprioritized project lists for short-range, long-range, and regionally significant projects;
- c. Inclusion of Performance Measures adopted at the December and March Policy Board meetings.

FY21-24 and FY25-31 Category 2, 7 and 9 Funding Allocations

During the 2020 Call for Projects, KTMPO received 59 roadway, 24 livability, and 1 transit project; 84 total. These projects have since been scored, ranked, and prioritized by the Technical Advisory Committee (TAC). KTMPO anticipates receiving funding through:

- Category 2 (metropolitan corridors),
- Category 7 (metropolitan mobility), and
- Category 9 (transportation alternatives)

It is possible KTMPO may also receive funds through Category 4 (statewide connectivity), but those projects are selected by TxDOT.

	2021 UTP	2022 UTP										
Funding	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total (mill)
Cat 2 (mill)	\$9.96	\$22.53	\$19.79	\$19.99	\$14.29	\$24.74	\$22.47	\$20.21	\$21.20	\$20.38	\$19.30	\$214.86
Cat 7 (mill)	\$5.76	\$8.53	\$6.48	\$6.43	\$6.50	\$6.57	\$6.25	\$6.28	\$6.35	\$6.43	\$6.54	\$72.12
Cat 9 (mill)	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$0.394	\$4.334

UTP Constraints: Estimated amounts per category are provided above based on figures in TxDOT's 2021 and 2022 United Transportation Program (UTP).

Available Funds (FY21-24 - Current TIP - 10% Transit Allocations):

TIP Constraints: Cat 2 = \$31.47M; Cat 7 = \$10.71M; Cat 9 = \$1.04M

Projects allocated for FY21-24 will be placed in the current Transportation Improvement Program (TIP). Projects placed the out-years of FY25-31 will act as placeholder projects and are not guaranteed to be funded during the next TIP cycle (FY23-26 TIP).

Funding Scenario Development

All scenarios:

- Constrain to UTP and TIP Constraints;
- Include inflation rates per year for all categories
- Assume Category 7 set-aside of 10% for transit bus replacement projects;
- Assume Category 2 match rate of 80% federal/20% state; or 100% state;
- Assume Category 7 match rate of 80% federal/20% local (approved by TPPB);
- Assume Category 9 match rate of 80% federal/20% local;
- Reflect local match rates for Cat 7 & 9 in Programmed Amount column;
- Skip project T15-06k (I-35 from US 190 to SL 363) based on project cost and skip project W30-23 (US 190 from FM 1741 to FM 436) because it will be funded with Cat 4 dollars;
- Skip project B45-12 because TxDOT is already performing that work; and
- Fund in project rank order based on project readiness and funding availability.

TAC Scenario Recommendations from June 2nd Meeting

On June 2nd, Staff presented funding scenarios to the Technical Advisory Committee (TAC) based upon the figures shown in the table above. Staff utilized the prioritized list of ranked projects and distributed the anticipated funds for Categories 2, 7, and 9 to maximize the number of projects funded while remaining mindful of the stated priority number, project readiness and Committee feedback. Six primary scenarios (A1, A2, B1, B2, C1, and C2) were evaluated and reduced down to two most favorable scenarios (A1 and C2) as shown in the table below. Details regarding these scenarios can be found in the meeting packet.

TAC Scenario Recommendations

Entity	Scenario					
	A1	A2	B1	B2	C1	C2
Belton			x	x		x
Bell County	x					x
Copperas Cove	x					x
Coryell County	x					x
Harker Heights	x	x				x
Kempner						x
Killeen	x				x	
Nolanville	x					x
Salado						
Temple			x	x		x
Troy		x				x
TxDOT	x					x

TAC Scenario Recommendations from June 9th Meeting

On June 9th, the TAC met again to further discuss scenarios A1 and C2 with additional considerations of project phasing and cost-sharing. The outcome of these considerations resulted in two additional scenarios (C2a and C2b) that were also evaluated. Details regarding these scenarios can be found in the meeting packet.

The TAC ultimately voted to support scenario C2b with minor revisions to ensure the most equitable and fiscally constrained short and long-range project listing that upholds the integrity of the developed project scoring criteria and process.

The revisions to scenario C2b include:

- Switching Williams Road Sidewalks (S45-05) with Royal Street Improvements (S45-01) due to priority; This switch creates a financial deficit of -\$390,396.
- Cost Sharing: Reduce W. Rancier Ave (K45-03) by \$242,046 to offset the deficit. Reduction is proportionate to total of K45-03 and T40-13a.
- Cost Sharing: Reduce Georgetown Railroad Trail, Phase I (T40-13a) by \$148,350 to offset the deficit. Reduction is proportionate to total cost of K45-03 and T40-03.

Scenario C2b with Salado Swap and Cost-Share (TAC Approved):

- 24 new projects funded:
 - 15 roadway projects (6 in TIP) and
 - 9 livability projects (3 in TIP).
- Belton and Copperas Cove do not have a project added to the TIP. Belton and Copperas Cove already have existing projects listed in the TIP.

Entity	# of projects in FY21-24 TIP
Belton	2
Copperas Cove	1
Harker Heights	1
Killeen	1
Nolanville	3
Salado	1
Temple	4
Troy	1
TxDOT	1

Additional Long-Range Livability Project Listing Request from the City of Belton

After the June 9th TAC approval of scenario C2b with the Salado project swap and cost-share revisions, KTMPO received a request from the City of Belton to further revise the long-range livability listing.

The requested additional revision to the TAC approved scenario C2b includes:

- Switching Commerce/Industrial SUP (B45-05), Avenue H Sidewalk (B45-07), and Beal Street Sidewalk (B45-04) to allocate partial long-range funds for E. 6th Avenue Sidewalk (B45-02) in the amount of \$2,492,573 due to priority.
- This request moves B45-02 move to the top of the long-range list in the livability track.
- Does not affect TAC approved TIP projects.

Scenario C2b with Salado Swap and Cost-Share (TAC Approved) + Belton Request:

- 22 new projects funded:
 - 15 roadway projects (6 in TIP) and
 - 7 livability projects (3 in TIP).
- Belton and Copperas Cove do not have a project added to the TIP. Belton and Copperas Cove already have existing projects listed in the TIP.

Entity	# of projects in FY21-24 TIP
Belton	2
Copperas Cove	1
Harker Heights	1
Killeen	1
Nolanville	3
Salado	1
Temple	4
Troy	1
TxDOT	1

At the June 16th Transportation Planning Policy Board meeting, the Board approved Scenario C2b as recommended by TAC with the addition of the Belton request. This approval of FY21-24 and FY25-31 Category 2, 7, and 9 funding allocations and resulting short-range, long-range and regionally significant project listing for the 2045 Metropolitan Transportation Plan (MTP) Reprioritization spurred the initiation of the public involvement process to incorporate these changes.

From: Bob Van Til <BVanTil@BeltonTexas.Gov>
Sent: Thursday, June 10, 2021 4:36 PM
To: James McGill
Cc: Uryan Nelson; Kendra Coufal; Sam Listi
Subject: RE: Belton's Project Ranking Request

Uryan, thank you again for you and your team's help and guidance this afternoon on KTMPO project rankings following yesterday's TAC meeting.

Based on our conversation, we request that the Commerce/Industrial SUP project, the Avenue H. Sidewalk/Road Improvements project, and the Beal Street Sidewalk project be replaced with the E. 6th Avenue Sidewalk Project in the 2045 MTP's Long Range Plan, reflecting Belton's highest priority Livability Project. We understand that the entire \$12.32 million project cost will be reflected in the Estimated Cost column, but that \$2,492,573 will be listed in the Programmed Amount column, reflecting a 3-phase construction process.

While we understand the TAC's June 9, 2021 recommendation will be presented to the KTMP Policy Board, Belton respectfully requests the Board consider this change in the final project rankings since it reflects:

1. Belton's highest priority project with multiple phases;
2. The project adjustment has no negative effect on other projects in the region; and
3. These changes eliminate the current projected negative balance of approximately \$113,000 since the plan must be fiscally constrained.

Please let me know if you need any other information. We look forward to discussing this with the Transportation Policy Board next week.

Thank you again for all your help.

Bob van Til, AICP
Director of Planning
City of Belton, Texas
254-933-5816



Please take a moment to complete the City of Belton [Customer Satisfaction Survey](#)

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		Scenario C2b: TAC Approved + Belton Changes with Salado Swap and Cost Share							Beginning Balance		\$214,860,000	\$72,120,000	\$4,334,000		FY21-24 TIP Unallocated Cat 2 - \$31,470,000 Cat 7 - \$10,709,956 Cat 9 - \$1,040,767	
									Current TIP Allocations		\$40,800,000	\$13,770,044	\$539,233			
									Cat 7 10% Transit Reservation		\$0	\$2,720,000	\$0			
									Available Balance		\$174,060,000	\$55,629,956	\$3,794,767			
		MPO ID	Priority Rank	Project Name	Project Limits	Project Description	Estimated Cost	Funding Category	Programmed Amount	Let Date	Remaining Category 2	Remaining Category 7	Remaining Category 9	Match Requirements		
Roadway (15)	TIP (6)	W35-01	3	US 190 Bypass	0.6 mi. W of FM 2657 to 0.15 mi. E of Clarke Rd	Widen to 4 In divided highway	\$67,200,000	2	\$30,250,000	2023	\$143,810,000	\$55,629,956	\$3,794,767	80% Federal/ 20% State	\$36.95M from Cat 4 funding	
		T45-18	25	SH 95 Turn Lanes	Barnhard Rd to 3,200 ft S of Barnhard Rd	Add turn lanes on west side	\$1,219,000	2	\$1,219,000	2022	\$142,591,000	\$55,629,956	\$3,794,767	80% Federal/ 20% State		
		N40-03	5	Old Nolanville Rd Bridge	Bridge on Old Nolanville Rd to IH-14	Upgrade bridge, shared use path	\$1,924,841	7	\$1,539,873	2022	\$142,591,000	\$54,090,083	\$3,794,767	80% Federal/ 20% Local		
		D45-01	7	W Main St/Luther Curtis Rd	Church Ave to 0.4 mi. W of Lee Mays Blvd	Rehabilitate and widen to 2 In + CTL, 12' shared use path	\$3,200,000	7	\$2,560,000	2022	\$142,591,000	\$51,530,083	\$3,794,767	80% Federal/ 20% Local		
		H30-05b	8	Warrior's Path Phase 2	Pontotoc Trace to FM 2410	Add left turn lane, 10' shared use path, 6' sidewalk	\$3,101,020	7	\$2,480,816	2022	\$142,591,000	\$49,049,267	\$3,794,767	80% Federal/ 20% Local		
		S45-01	9	Royal St Improvements	Smith Branch Rd to FM 2286 (Main St)	Pavement rehabilitation	\$1,005,200	7	\$804,160	2022	\$142,591,000	\$48,245,107	\$3,794,767	80% Federal/ 20% Local		
	Long Range (9)	W40-04a2	2	Loop 121 Phase 1b	IH-14 to IH-35	Widen 2 In to 4 In with raised median, 10' SUP, 6' sidewalk	\$21,280,000	2	\$21,280,000	2026	\$121,311,000	\$48,245,107	\$3,794,767	80% Federal/ 20% State	\$13,593,000 unfunded Funding estimate from TxC (CSJ 0909-36-175) w/ 12% inflation	
		C45-02	6	SH 9 Offramp	SH 9 to BUS US 190	New construction 1 In direct connector	\$1,960,000	2	\$1,960,000	2025	\$119,351,000	\$48,245,107	\$3,794,767	80% Federal/ 20% State		
		W40-04b	12	Loop 121 Phase 2	IH-35 to FM 436	Widen 2 In to 4 In with raised median, 10' SUP, 6' sidewalk	\$10,080,000	2	\$10,080,000	2029	\$109,271,000	\$48,245,107	\$3,794,767	80% Federal/ 20% State		
		B40-11	13	FM 2271	FM 1670 to FM 439	New construction 2 In, 10' shared use path	\$55,664,000	2	\$55,664,000	2029	\$53,607,000	\$48,245,107	\$3,794,767	80% Federal/ 20% State		
		W30-17	16	FM 93 - Phases 1 and 2	SH 317 to Wheat Rd	Widen from 2 In to 4 In divided, shared use path	\$16,800,000	2	\$16,800,000	2027	\$36,807,000	\$48,245,107	\$3,794,767	80% Federal/ 20% State		
		W35-07	20	Loop 363	Lucius McCelvey Dr to Industrial Blvd	Expand to 4 In, intersections @ Lucius McCelvey & Industrial	\$50,400,000	2	\$36,807,000	2028	\$0	\$48,245,107	\$3,794,767	80% Federal/ 20% State		
		K30-13a	1	Chaparral Rd Phase 1	SH 195 to E Trimmer Rd	Widen from 2 In to 4 In, 8' bike In 5' sidewalk or SUP both sides	\$12,880,000	7	\$10,304,000	2025	\$0	\$37,941,107	\$3,794,767	80% Federal/ 20% Local		
		T40-07b	4	Outer Loop West Phase 2	Riverside Trail to IH-35 Frontage Rd	Widen and new construction 4 In, trail	\$28,000,000	7	\$22,400,000	2025	\$0	\$15,541,107	\$3,794,767	80% Federal/ 20% Local		
		C45-04	10	W Avenue B Phase 1	N 1st St to Courtney Ln	Widen to consistent 4 CLT, 11' shared use path, 6' sidewalk	\$8,982,400	7	\$7,185,920	2025	\$0	\$8,355,187	\$3,794,767	80% Federal/ 20% Local		
Livability (7)	TIP (3)	K45-03	1	W Rancier Ave	Ft Hood St (SH 195) to WS Young Dr	Construct 6' wide concrete sidewalk, pedestrian signals, ADA ramps and crosswalks.	\$3,240,000	7	\$2,349,954	2024	\$0	\$6,005,233	\$3,794,767	80% Federal/ 20% Local	Reduced \$242,046 for S45-01 \$975,153 from Cat 7 \$476,497 from Cat 9 Reduced \$148,350 to fund S45-01	
		T40-13a	3	Georgetown Railroad Trail Phase 1	S 31st St (FM 1741) to 200 ft E of S 5th St	Construct 10 ft wide hike/bike trail	\$2,000,000	7,9	\$1,451,650	2022	\$0	\$5,030,080	\$3,318,270	80% Federal/ 20% Local		
		N40-05	4	FM 439 Spur Connectivity	Main St to North Dr	Construct 10' wide sidewalk, ADA ramps and crosswalks, improve shoulders at Main St	\$705,337	9	\$564,270	2022	\$0	\$5,030,080	\$2,754,000	80% Federal/ 20% Local		
	Long Range (4)	B45-02	2	E 6th Ave Sidewalk	Main St (SH 317) to IH-35 frontage road	Construct 5' sidewalks on both sides, relocate dry utilities underground, and other utilities outside of pavement	\$12,320,000	7	\$2,492,573	2022	\$0	\$2,537,507	\$2,754,000	80% Federal/ 20% Local	Project taking funds from B45-05, B45-07, and B45-04 - shortfall of \$113,293 \$2,019,888 from Cat 7 \$668,112 from cat 9	
		S45-03	5	Williams Road Sidewalks	FM 2484 to W Village Rd	Construct ADA accessible concrete sidewalks.	\$647,024	7	\$517,619	2024	\$0	\$2,019,888	\$2,754,000	80% Federal/ 20% Local		
		K45-04	8	Veterans Memorial Blvd	Ft Hood St (SH 195) to WS Young Dr	Construct 6' wide concrete sidewalk, pedestrian signals, ADA ramps and crosswalks.	\$3,360,000	7,9	\$2,688,000	2025	\$0	\$0	\$2,085,888	80% Federal/ 20% Local		
		T40-13b	9	Georgetown Railroad Trail Phase 2	Leon River to S 31st St (FM 1741)	Construct 10 ft wide hike/bike trail	\$2,607,360	9	\$2,085,888	2025	\$0	\$0	\$0	80% Federal/ 20% Local		



2045 Metropolitan Transportation Plan Project Listing

Short Range Funded (2021-2031) Projects with Allocated Funding as of June 2021 and Listed in the Transportation Improvement Program (TIP)

CATEGORY 2 PROJECTS (METROPOLITAN CORRIDORS)

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
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	
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	
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 to 4 ln divided highway	49.54	3	3	\$67,200,000	2023	Yes	L, H,	
T45-18	N/A	SH 95 Turn Lanes	Barnhard Rd to 3,200 ft S of Barnhard Rd	Add turn lanes on west side	40.82	22	25	\$1,219,000	2022			

CATEGORY 7 PROJECTS (SURFACE TRANSPORTATION PROGRAM-METROPOLITAN MOBILITY)

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
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	
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	
N40-03	N/A	Old Nolanville Rd Bridge	Bridge on Old Nolanville Rd to IH-14	Upgrade bridge, shared use path	43.61	9	5	\$1,924,841	2022	No	—	
D45-01	N/A	W Main St/Luther Curtis Rd	Church Ave to 0.4 mi. W of Lee Mays Blvd	Rehabilitate and widen to 2 ln + CTL, 12' shared use path	38.16	33	7	\$3,200,000	2022			
H30-05b	0909-36-171	Warrior's Path Phase 2	Pontotoc Trace to FM 2410	Add left turn lane, 10' shared use path, 6' sidewalk	37.65	36	8	\$3,101,020	2023	No	H	
S45-01	N/A	Royal St Improvements	Smith Branch Rd to FM 2286 (Main St)	Pavement rehabilitation	34.71	46	9	\$1,005,200	2022			
K45-03	N/A	W Rancier Ave	Ft Hood St (SH 195) to WS Young Dr	Construct 6' wide concrete sidewalk, pedestrian signals, ADA ramps and crosswalks.	60.27	1	1	\$3,240,000	2024			
T40-13a	0909-36-173	Georgetown Railroad Trail Phase 1	S 31st St (FM 1741) to 200 ft E of S 5th St	Construct 10 ft wide hike/bike trail	58	3	3	\$2,000,000	2022			

MPO CATEGORY 9 PROJECTS (TRANSPORTATION ALTERNATIVE PROGRAM)

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
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	
T40-13a	0909-36-173	Georgetown Railroad Trail Phase 1	S 31st St (FM 1741) to 200 ft E of S 5th St	Construct 10 ft wide hike/bike trail	58	3	3	\$2,000,000	2022			
N40-05	N/A	FM 439 Spur Connectivity	Main St to North Dr	Construct 10' wide sidewalk, ADA ramps and crosswalks, improve shoulders at Main St	52.63	6	4	\$705,337	2022			

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

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
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	

STATEWIDE CATEGORY 9 PROJECTS (SAFE ROUTES TO SCHOOL PROGRAM)

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
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	

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	—	
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												4 Year Total TIP Allocation: *Excludes grouped projects, matches current TIP financial summary
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	FY2019-2022 TIP	FY2021-2024 TIP						10 Year Total UTP Fiscal Constraint:
G01-PE	Various CSJs	Preventative Projects	Various Locations	Various Descriptions	\$0	\$0						MTP 10 Year Short Range Fiscal Constraint:
G03-MT	Various CSJs	Maintenance Projects	Various Locations	Various Descriptions	\$20,009,216	\$16,146,611						MTP Long Range Fiscal Constraint:
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						
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}
K30-13a	0909-36-175 0909-36-172	Chaparral Rd Phase 1	SH 195 to E Trimmier Rd	Widen from 2 ln to 4 ln, 8' bike ln 5' sidewalk or SUP both sides	52.47	1	1	\$12,880,000	2025	No	EJ, H	Categories 2, 7 UTP 10-Year Fiscal Constraint: \$254,490,702
W40-04a2	N/A	Loop 121 Phase 1b	IH-14 to IH-35	Widen 2 ln to 4 ln with raised median, 10' SUP, 6' sidewalk	50.74	2	2	\$21,280,000	2025			
T40-07b	0909-36-174	Outer Loop West Phase 2	Riverside Trail to IH-35 Frontage Rd	Widen and new construction 4 ln, trail	47.28	6	4	\$1,960,000	2027	No	P, H	
C45-02	N/A	SH 9 Offramp	SH 9 to BUS US 190	New construction 1 ln direct connector	41.17	20	6	\$28,000,000	2025			
C45-04	N/A	W Avenue B Phase 1	N 1st St to Courtney Ln	Widen to consistent 4 CLT, 11' shared use path, 6' sidewalk	47.62	4	10	\$8,982,400	2025			
W40-04b	N/A	Loop 121 Phase 2	IH-35 to FM 436	Widen 2 ln to 4 ln with raised median, 10' SUP, 6' sidewalk	46.92	7	12	\$10,080,000	2029			
B40-11	N/A	FM 2271	FM 1670 to FM 439	New construction 2 ln, 10' shared use path	44.85	8	13	\$55,664,000	TBD			
W30-17	1835-01-026	FM 93 - Phases 1 and 2	SH 317 to Wheat Rd	Widen from 2 ln to 4 ln divided, shared use path	43.21	12	16	\$16,800,000	2026	Yes	EJ, H, P	
W35-07	0320-06-008	Loop 363	Lucius McCelvey Dr to Industrial Blvd	Expand to 4 ln, intersections @ Lucius McCelvey & Industrial	41.86	16	20	\$50,400,000	2025	Yes	H	Categories 2, 7, 11 MTP Long Range Fiscal Constraint: \$364,100,000
T15-06k	0015-14-109	IH 35	US 190 to LP 363	Widen from 6 ln to 8 ln	47.53	5	11	\$308,000,000	2031	Yes	EJ, H	
W30-23	0184-04-051	US 190	FM 1741 to FM 436	Expand to 4 FRWY with grade separation and FRTG	43.53	10	14	\$115,360,000	2029			
T35-36a	N/A	S 1st St	Ave M to Ave U	Widen from 4 ln to 4 ln divided, hike & bike trail	43.28	11	15	\$9,520,000	2025			
C45-05	N/A	W Avenue B Phase 2	Courtney Ln to Bermuda St	Expand to 2 ln WB, 1 ln EB, CLT, 11' shared use path	43.01	13	17	\$15,153,600	2027			
K30-23	N/A	Jasper Dr overpass	Daisy Dr to S 2nd St	Widen to 8 ln	42.55	14	18	\$27,583,528	TBD			
K40-11	N/A	W S Young Dr	Illinois Ave to Elms Rd	Access management	42.39	15	19	\$15,680,000	TBD			
K40-24	N/A	Featherline Rd	Stagecoach Rd to Chaparral Rd	Widen to 4 CLT with roundabouts at Stagecoach and W S Young	41.84	17	21	\$8,832,748	TBD			

B45-12	N/A	IH-35 @ IH-14 Interchange Safety	Connell St to E Ave H	Add messaging boards, striping, improve pavement, other safety improvements	41.54	18	22	\$2,016,000	TBD			Regionally Significant Unfunded List:
H15-01	N/A	FM 3423 (Indian Trail Dr)	IH-14 to BUS US 190 (VMB)	Add center turn lane, 6' sidewalk both sides	41.34	19	23	\$6,570,928	2026			
W25-02	0184-02-056	SH 36	SH 317 to Lake Belton Bridge	Widen from 2 ln to 4 ln divided	40.92	21	24	\$44,800,000	TBD			
W35-04	0836-03-069	FM 439	Roy Reynolds Dr to FM 3219	Widen from 2 ln to 4 ln CLT	40.82	22	26	\$13,440,000	2045			
C45-08	N/A	BUS 190 Phase 2b	Leonard Rd to Robertson Ave	Remove CLTto change to 4D with median, 11' shared use path, 6' sidewalk	40.27	23	27	\$5,264,000	2027			
W35-03	N/A	SH 195	FM 3470 to Chaparral Rd	Expand to 4 FRWY with FRTG	40.19	24	28	\$58,744,000	TBD			
B40-10	N/A	FM 1670	IH-14 to Three Creeks Blvd	Widen 2 ln to 4 ln, 10' shared use path	40.18	25	29	\$6,320,563	TBD			
K40-16	N/A	E Trimmier Rd	Stagecoach Rd to Chaparral Rd	Widen to 5 lanes - assume 4 CLT	39.48	26	30	\$6,772,640	TBD			
H45-01	N/A	E FM 2410 (Knight's Way) Phase 1	Cedar Knob Rd to Warriors Path	Widen 2 ln to 4 ln CLT	39.39	27	31	\$6,392,512	2026			
B40-07	N/A	Connell St	IH-14 to Loop 121	Widen 2 ln to 4 ln with raised median, 10' shared use path, 5' sidewalk	39.20	28	32	\$8,400,000	TBD			
K40-17	N/A	W Trimmier Rd	Stagecoach Rd to Chaparral Rd	Widen to 4 CLT	39.00	29	33	\$7,698,684	TBD			
C45-07	N/A	BUS 190 Phase 2a	Georgetown Rd (FM 116) to Leonard Rd	Remove CLTto change to 4D with median, 11' shared use path, 6' sidewalk	38.38	30	34	\$11,312,000	2026			
D40-01	N/A	N Waco Rd (Old US 81)	W Main St to Big Elm Rd	Widen to 2 CLT, 12' shared use path	38.37	31	35	\$16,240,000	2023			
T45-15	N/A	Outer Loop East	IH-35 to FM 93	New construction 4 ln divided, hike & bike trail	38.21	32	36	\$82,880,000	2025			
H45-03	3409-01-007	FM 3481 (Stillhouse Lake Rd) Phase 1	Prospector Trail to Proposed Chaparral Rd intersection	Widen 2 ln to 4 ln CLT	37.92	34	37	\$7,276,640	2040			
W35-08	N/A	FM 93	FM 1741 to SH 36	Widen from 2 ln to 4 ln with median, grade separated at RR crossing	37.91	35	38	\$59,360,000	TBD			
H30-01	N/A	BUS US 190 (Veterans Memorial Blvd)	N Roy Reynolds Rd to IH-14	Reduce to 2 ln, 10' sidewalks both sides	37.15	37	39	\$9,296,000	2035			
B40-08	N/A	Sparta Rd	Loop 121 to Dunns Canyon Rd	New construction right turn lane Loop 121 to school, 10' path Tiger Dr to Dunns	37.01	38	40	\$1,680,000	TBD			
C45-03	N/A	Courtney Ln	Fairbanks St to N 1st St (FM 116)	Add a center turn land, 10' shared use path, 6' sidewalk	36.81	39	41	\$4,631,200	2023			
W30-21	N/A	Loop 363 Intersection	LP 363 @ FM 2305	Reconstruct the interchange	36.73	40	42	\$22,400,000	TBD			
C45-09	N/A	BUS 190 Phase 2c	Robertson Ave to E Ave D	Remove CLT to change to 4D with median, 11' shared use path, 6' sidewalk	35.56	42	43	\$9,689,120	2027			
C45-06	N/A	Big Divide Rd Phase 1	Colorado Dr to W Ave B (FM 1113)	Expand to 4 CLT, 6' sidewalk both sides	35.54	43	44	\$13,552,000	2025			
B40-09	N/A	Avenue D West	Near Kennedy Ave to Wheat Rd	New construction 2 ln 10' shared use path	35.46	44	45	\$5,508,720	TBD			
B45-10	N/A	Southwest Parkway South	Loop 121 to Shanklin Rd W	New construction 3 ln, 10' shared use path, 5' sidewalk	35.37	45	46	\$6,272,000	TBD			
N40-07	N/A	Warrior's Path Extension Phase 1	Old Nolanville Rd to IH-14	New construction 2 ln	34.01	47	47	\$6,387,646	2027			
H45-02	N/A	E FM 2410 (Knight's Way) Phase 2	Warriors Path to Rummel Rd	Widen 2 ln to 4 ln CLT	33.91	48	48	\$6,354,320	2030			
B30-02	N/A	Shanklin Rd W Outer Loop	E end of Three Creeks Subdivision to IH-35	New construction 4 ln 10' shared use path	33.55	49	49	\$13,238,400	TBD			
N40-06	N/A	Railroad Crossing Safety	RR Crossings @ Pleasant Hill Rd, N 5th St, Main St, & Jackrabbit Rd	Upgrade RR crossings	31.55	50	50	\$903,578	2021			
B45-11	N/A	Shanklin Rd N-S	Loop 121 to Shanklin Rd E-W	New construction 3 ln, 10' shared use path, 5' sidewalk	30.55	51	51	\$6,720,000	TBD			
B30-03	N/A	Belton Outer Loop East	IH-35 @ Shanklin Rd to FM 436	New construction 2 ln, 10' shared use path	30.47	52	52	\$13,507,200	TBD			
B45-09	N/A	Toll Bridge Rd	Elmer King Rd to Shanklin Rd	Widen to 4 ln collector, 10' shared use path	30.27	53	53	\$10,080,000	TBD			
B40-02	N/A	Southwest Parkway North	Loop 121 to Huey Dr	Widen to collector and extend, 5' sidewalk both sides	29.63	54	54	\$1,579,200	2024			
N40-12	N/A	Paddy Hamilton Rd/Jackrabbit Rd	IH-14 @ Paddy Hamilton Rd to IH-14 @ Jackrabbit Rd	Widen roads with shoulders	29.45	55	55	\$7,022,400	2024			
N45-01	N/A	FM 439 Spur	IH-14 to Lonesome Oak Dr	Add traffic light and turn lane	28.99	56	56	\$1,310,400	2022			
B30-01	N/A	George Wilson Rd extension	FM 93 to FM 439	New construction 2 ln, 10' shared use path	28.80	57	57	\$1,553,422	TBD			
B45-08	N/A	Mesquite Rd	IH-35 to Shanklin Rd	Widen to collector and extend, 5' sidewalk both sides	28.46	58	58	\$5,936,000	TBD			
H30-03	N/A	FM 3219	BUS US 190 (VMB) to FM 439	Widen from 2 ln to 4 ln divided and elevate, 6' sidewalks on both sides	27.91	59	59	\$15,320,256	2050			
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	

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}
B45-02	N/A	E 6th Ave Sidewalk	Main St (SH 317) to IH-35 frontage road	Construct 5' sidewalks on both sides, relocate dry utilities underground, and other utilities outside of pavement	58.74	2	2	\$12,320,000	TBD			Category 9: UTP 10-Year Fiscal Constraint: \$254,490,702
S45-03	N/A	Williams Road Sidewalks	FM 2484 to W Village Rd	Construct ADA accessible concrete sidewalks.	38.72	19	5	\$647,024	2025			
K45-04	N/A	Veterans Memorial Blvd	Ft Hood St (SH 195) to WS Young Dr	Construct 6' wide concrete sidewalk, pedestrian signals, ADA ramps and crosswalks.	52.44	7	8	\$3,360,000	TBD			
T40-13b	0909-36-173	Georgetown Railroad Trail Phase 2	Leon River to S 31st St (FM 1741)	Construct 10 ft wide hike/bike trail	52.26	8	9	\$2,607,360	2025			
B45-05	N/A	Commerce/Industrial SUP	Sparta Rd to SH 317	Construct 10 ft wide shared use path on east side of Commerce St and north side of Industrial Park Rd	52.99	5	7	\$1,381,333	TBD			Category 9 Funding: MTP Long Range Fiscal Constraint: \$41,600,000
K45-02	N/A	Killeen-Ft Hood Regional Trail	W Elms Rd @ Robinett Rd to Clear Creek Rd (SH 201)	Construct a 10'-12' wide concrete sidewalk/trail.	53.44	4	6	\$8,400,000	TBD			
B45-07	N/A	Avenue H Sidewalk/Road Improvements	Saunders St to S Pearl St than north to W Ave D	Construct 5' sidewalk on north side of Ave H, reconstruct roadway and widen to 2 lanes with curb and gutter	52.17	9	10	\$1,232,000	TBD			
B45-04	N/A	Beal Street Sidewalk	E 24th Ave to Downing St	Construct 5' sidewalk on east side from E. 24th Ave to Downing St, construct 5' sidewalk on both sides	51.53	10	11	\$644,000	TBD			
T45-02	N/A	Downtown Sidewalks - 1st and 3rd Street	Mayborn Civic Center to Ave A	Construct and repair sidewalks with ADA-compliance ramps, crosswalks and landscaping	51.16	11	12	\$3,046,400	2025			
B45-01	N/A	Belton's Georgetown Rails to Trails SUP	E Ave B to Leon River Bridge	Construct 10 ft. wide shared use path to connect KTMPO projects B40-05 and T40-13	50.35	12	13	\$2,352,000	TBD			
N40-11	N/A	Nolan Creek Trail	Bridge on Old Nolanville Rd to Levy Crossing	Construct 10 ft multi-use trail boarding Nolan Creek	47.8	13	14	\$1,691,152	2025			
B45-06	N/A	Central Avenue Sidewalk	Main St (SH 317) to Pearl St	Replace sidewalk along W. Central Ave with 5' wide ADA compliant sidewalk on north side of Central Ave	47.63	14	15	\$476,000	TBD			
T45-03	N/A	Downtown Sidewalks - East Central	Martin Luther King Jr Dr to N 22nd St	Construct 6 ft wide sidewalks, repair existing sidewalks with crosswalks and landscaping	42.64	15	16	\$672,000	2025			
T25-05	N/A	FM 2271 Trail	FM 2305 to Miller Springs Nature Area	Construct 8 ft wide trail	42.53	16	17	\$1,064,000	2025			
T45-09	N/A	Apache Drive Sidewalk	West Adams Ave to Gila Trail	Construct 6 ft. wide sidewalks and crosswalks	42.37	17	18	\$436,837	2025			
S45-04	N/A	Thomas Arnold Road Sidewalks	Salado School Rd to IH-14	Construct ADA accessible concrete sidewalks.	40.73	18	19	\$259,728	2025			
S45-06	N/A	Salado School Road Sidewalks	Thoomas Arnold Rd to W Village Rd	Construct ADA accessible concrete sidewalks.	37.81	20	20	\$299,376	2025			
N40-09	N/A	Pleasant Hill Bike Lanes	600 ft N of Wayne Dr to IH-14	Construct Class 2, buffered on-street bike lane	36.46	21	21	\$856,800	2025			
S45-05	N/A	West Village Road Sidewalks	Thomas Arnold Rd to Williams Rd	Construct ADA accessible concrete sidewalks.	35.81	22	22	\$521,360	2025			
N40-13	N/A	Wildwood Trail	Lonesome Oak Dr to Ave I	Construct an 8 ft. wide multi use trail	32.99	23	23	\$952,000	2025			
S45-02	N/A	Salado Creek Crossing Project	Pace Park to Royal Street	Construct a stone path across the Salado Creek that would connect the north and south sides	30.73	24	24	\$318,102	2025			
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	—	
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*	April 21, 2021*	

* Administrative Amendments

⁹**Funding/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.
Porjects in the Roadway Track are allocated funding from the latest Category 2 and Category 7 estimates.

*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

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 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	
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: Waco District: \$59,730,508 Brownwood District: \$0

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Item 8:

Update on Findings from Resiliency Working Group

**Update on Findings from the State of Texas Resiliency Working Group Central
Region Listening Session**

Central Texas MPOs participated in a Resiliency Listening session on June 16th. A summary of findings from the session is included on the following page.

Action Needed: No action needed; for discussion only.

Central Region Listening Session Report Out:

MPOs in Attendance: Waco MPO, Bryan-College Station MPO, Killeen-Temple MPO, Capital Area MPO, Alamo Area MPO.

Overall Summary of Findings

1. Central Texas MPOs consider their top five needs out of order but sequential, with 4 really reflecting the critical assets identification, and then 5 and 1 reflecting hazards identification and response that is then temporally-spatially distributed across the critical assets map. 5, 4 and 1 need to be completed first before getting to 2 and 3.
2. Central Texas MPOs have a wide variety of progress on resiliency planning, with 2 having conducted the full five steps, and with others evaluating which data sources to begin gathering, and scoping how much history to attain on critical assets and regional hazards.
3. Central Texas MPOs illustrated web portal needs covering a wide variety of training, data, tools, and methods with several meaningful case studies that could be contributed based on work perform, along with advice on transportation operations elements like Houston Transtar and ATX Floods and how functions built within these could be potentially reflected in a statewide resiliency web portal.

Strategic Needs

In the box below are a list of the top five ranked strategic needs for Coastal MPOs who responded to the survey. The bulleted items below the box reflect key findings from the discussion during the listening session.

1. Identifying alternative routes if vulnerable routes become impassible
 2. Developing adaptable resiliency framework
 3. Applying analytic strategies (e.g., Benefit-Cost, Life-Cycle Cost Analysis, etc.) to promote resilience of the regional transportation system.
 4. Identifying critical regional transportation infrastructure
 5. Estimating regional transportation response to major human-made events.

- Alamo Area MPO and Waco MPO agreed that 1, 4, and 5 should be in the top 5, and that they need to be completed first before MPOs can complete number 2.
- 2 is understood to be a framework both for resiliency planning, and for project selection that is connected to resiliency metrics and periodically updated to reflect current nature of regional threats.
- CAMPO selected 1 as highest because they do not have alternate corridors in many cases.

Framework Review

1. Identify goals, and define resilience in the metropolitan transportation plan
2. 25-year mapped history of assets most impacted by repeated extreme weather or human-made events
3. Identify improvements, funds, and develop response plans with alternative routes in the absence of improvements
4. Amend project scoring criteria with a resiliency metric
5. Document within metropolitan transportation plan and transportation improvement program

Review of the five-step resiliency framework discussion findings are provided in the bullets below:

- KTMPO advised they have established goals specific to resilience.
- BCSMPO advised the 25-year mapped history is too long a time period.
- BCSMPO advised that emergency management departments maintain response plans based on a 20-year timeframe and that these response plans will likely serve as a “go-to” resource for smaller and mid-size MPOs to gather history for assets impacted by extreme weather.
- CAMPO advised that step 4 needs to be reworded in a way that recognizes that many MPOs already include resiliency in their project selection criteria and MTP, and expanded so that MPOs that already have a metric describe the method behind the criteria and linkage with other project selection metrics.
- CAMPO advised their regional arterial concept inventory forms the core network for the resiliency study because a full freeway network was never completed in the Capital area region.
- CAMPO recommended an additional step after step 4: merge identified resiliency improvements for critical facilities with regional corridors-based approach (which also takes into account safety, asset conditions, etc.) to include it in project development and project development funding processes.
 - CAMPO advised how they mapped resiliency factors, one of which is soil plasticity. With the additional step, if CAMPO plans a road in an area to the east of I-35 with high soil plasticity, we ensure the resiliency factor is included in project development by having it mapped. As part of step 3, CAMPO identified SH 130 toll road funding and will use revenue associated to assist in project development on these critical corridors.
 - CAMPO advised their corridors on evacuation routes receive points in project selection criteria to facilitate interregional hurricane evacuations from the coast.
- KTMPO advised they have completed 1 through 4 and are in the process of soliciting public involvement on an updated ranked list of projects in their MTP based on the findings of this resilience study and project selection process update.

- KTMPO's indicated goals as part of step 1 is to reduce vulnerability to hazards on the regional network, and so they evaluate projects based on whether they reduce vulnerability to floods, fires, major weather events, using GIS and VAST to provide that score.
- KTMPO has nearly completed one entire cycle of the five-step process leading to the re-ranking of projects on their MTP.
- CAMPO has conducted one complete cycle of all five steps and has returned to step 3 as part of the update process using a larger critical corridor-based prioritization approach, seeded with further project development details that address resiliency factors identified.

Web Portal

- **Resource Inputs**
 - Framework-referenced case studies from KTMPO and CAMPO.
 - Lessons learned from MPOs.
 - CAMPO description of methods to update plans to include corridors and source for different funding approaches to better develop projects to include resilience.
 - Examples of operational websites such as Transtar, and ATX Floods, the type of data on which they visualize current conditions and resiliency measures, and how they are maintained.
- **Functional Needs**
 - None detailed.
- **Resource Needs**
 - Methods to incorporate local and DHS emergency response plans and the data / history on which they are built into identification of critical infrastructure and assessment of regional vulnerabilities.
 - Tools on establishing alternative routes
 - Data on rainfall, flooding, heat, fire, freight, low water crossings, and incidents.
 - Asset data on operations, management of critical facilities, and conditions/age.
 - Methods to conduct vulnerability assessments.
 - Planning for route redundancy and connections to regional vulnerabilities from hazards
 - Training on available tools such as vulnerability assessment tool (VAST).
 - Resources describing evacuation operations and related maps and basis for route selection.
 - Training on virtual outreach, workshops on best practices, peer exchanges, NHI videos, and data analysis.

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Item 9:

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
5/4/2021	Shauan Anduze via Kara Escajeda	Email	Shared that the increase of traffic and homes on Warriors Path it's becoming more dangerous for walking and cycling. Requested sidewalks be put in place for these activities and for safety.	5/5/2021	Roadway/Sidewalks	Harker Heights

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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)

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
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)

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
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: Waco District: \$59,730,508 Brownwood District: \$0

CATEGORY 7 PROJECTS (SURFACE TRANSPORTATION PROGRAM-METROPOLITAN MOBILITY)

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
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)

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
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)

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
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)

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
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												4 Year Total TIP Allocation: \$68,604,901 *Excludes grouped projects, matches current TIP financial summary
KTMPO ID	CSJ Number	Project Name	Project Limits	Project Description	FY2019-2022 TIP	FY2021-2024 TIP						10 Year Total UTP Fiscal Constraint: \$254,490,702
G01-PE	Various CSJs	Preventative Projects	Various Locations	Various Descriptions	\$0	\$0						MTP 10 Year Short Range Fiscal Constraint: \$49,500,000
G03-MT	Various CSJs	Maintenance Projects	Various Locations	Various Descriptions	\$20,009,216	\$16,146,611						MTP Long Range Fiscal Constraint: \$405,700,000
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						

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	0184-02-056	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	0836-03-069	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	3409-01-007	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 exhaustesed, 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.

Porjects 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
	Category 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

KTMO 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