



WI-FI NETWORK

**JLA-Guest**

PASSWORD

**Community#1**





**CAMPO**  
CAPITAL AREA METROPOLITAN  
PLANNING ORGANIZATION

# Transportation Policy Board Meeting

## January 8, 2024

# ITEM 1: CERTIFICATION OF QUORUM



## ITEM 2: PUBLIC COMMENTS



# ITEM 3: EXECUTIVE SESSION



# ITEM 4: REPORT FROM THE TAC CHAIR



**ITEM 5: DISCUSSION AND ACTION ON  
OCTOBER 2, 2023 MEETING MINUTES**





## Recommendation



**Staff requests the TPB approval of the October 2, 2023 Meeting Minutes.**





**ITEM 6: ELECTION OF OFFICERS FOR  
CHAIR, VICE CHAIR, AND SECRETARY OF  
CAMPO TRANSPORTATION POLICY  
BOARD**



**ITEM 7: DISCUSSION AND TAKE  
APPROPRIATE ACTION ON FUNDING OF  
DEFERRED PROJECTS**





## Deferred Project Refunding Process

Surface Transportation Block Grant (STBG)

Scheduling and Refunding of Remaining Deferred STBG Projects



CAMPO, in coordination with TxDOT, has been working with sponsors of the remaining deferred STBG projects to conduct a full project readiness assessment to develop a refunding and scheduling recommendation for the TPB.

CSJ	Sponsor	Project Name	Original Award
0914-04-314	City of Austin	West Rundberg Lane	\$8,800,000
0914-05-194	City of Austin	Lakeline Blvd	\$11,540,000
0807-05-024/0914-04-329	Travis County	Pearce Lane	\$22,000,000
0914-04-316	Travis County	Braker Lane North	\$11,737,000





## Review Process and Schedule

### Surface Transportation Block Grant (STBG)

Scheduling and Refunding of Remaining Deferred STBG Projects



Milestone	Date
Initial Refunding Process Meeting	July 13, 2023
Information Packet (Draft)	July 18, 2023
Refunding Process Check- In	August 10, 2023
Information Packet (Final) – Application Folder	August 11, 2023
Project Materials Due	September 1, 2023
Technical Review	September - December
Recommendation Report	January
Transportation Policy Board	January 8, 2024
Technical Advisory Committee	January 22, 2024
Transportation Policy Board	February 12, 2024
2025-2028 Transportation Improvement Program	May 13, 2024





**Pearce Lane**

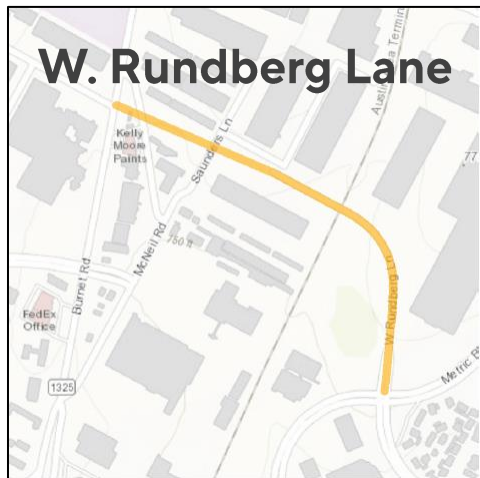
- **Original:** FY 2022, \$22,000,000, Ranking 45
- **AFA:** Active AFA (Engineering/Environmental)
- **NEPA:** Estimated completion February 2024
- **Design:** Schematic at 90% (limit adjustment pending)
- **Additional Info:** ROW acquisition, limit adjustment
- **Cost Estimate:** FY 2028 - \$70,515,000



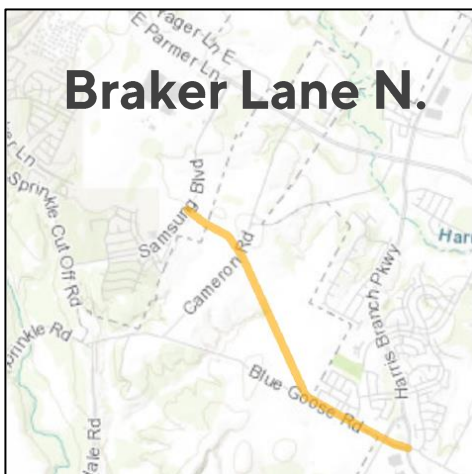
**Lakeline Blvd**

- **Original:** FY 2018, \$11,540,000, Ranking 8
- **AFA:** Active AFA (Engineering/Environmental)
- **NEPA:** Technical reports underway
- **Design:** Schematic at 60% (CAMPO Refunded)
- **Additional Info:** Watershed permit pending
- **Cost Estimate:** FY 2026 - \$23,999,248





- **Original:** FY 2018, \$8,800,000, Ranking 6
- **AFA:** N/A
- **NEPA:** N/A
- **Design:** Schematics (2010) update required
- **Additional Info:** Local development funding on Lakeline
- **Cost Estimate:** N/A



- **Original:** FY 2018, \$11,737,000, Ranking 38
- **AFA:** Active AFA (Engineering/Environmental)
- **NEPA:** EA anticipated in Spring 2024
- **Design:** Schematics at 90% December 2024
- **Additional Info:** To be reworked/resubmitted in future
- **Cost Estimate:** FY 2026 - \$51,186,000





## Refunding Scenario

This refunding scenario, which assumes inflation adjustments, would require a TPB commitment of \$89,082,061 in federal funding and 17,628,750 in TDCs (see orange boxes)

### Scenario Discussion - Refunding of Ready Projects at Adjusted Amounts

Sponsor	Project Name	Federal Share	Local Share	TDC	Total Cost
City of Austin	W. Rundberg Lane	-	-	-	-
City of Austin	Lakeline Blvd	\$18,567,061	\$5,432,187	-	\$23,999,248
Travis County	Pearce Lane	\$70,515,000	-	17,628,750	\$70,515,000
Travis County	Braker Lane North	-	-	-	-
	<b>Total</b>	<b>\$89,082,061</b>	<b>\$5,432,187</b>	<b>17,628,750</b>	<b>\$94,514,248</b>





## Set-Aside Scenario

At the request of the TPB, staff reviewed all projects removed from the deferral list to identify those that were removed voluntarily and implemented with local funding for a potential future funding set-aside scenario (see orange box). Of the 12 projects reviewed, 4 projects potentially meet this criteria.

Scenario Discussion – Set-Aside Scenario				
Sponsor	Project Name	Federal Share	Local Share	Total Cost
City of Austin	Vehicle Detection	\$8,960,000	\$2,240,000	\$11,200,000
City of Austin	Traffic Monitoring System	\$1,120,000	\$280,000	\$1,400,000
City of Austin	EMS/Transit Signal Priority	\$7,280,000	\$1,456,000	\$7,280,000
City of Cedar Park	New Hope Dr.	\$9,922,560	\$2,480,640	\$12,403,200
	<b>Total</b>	<b>\$25,826,560</b>	<b>\$6,456,560</b>	<b>\$32,283,200</b>







## Financial Funding Forecast

Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>CRP</b>	\$13,941,207	\$5,979,980	\$6,099,587	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$5,865,017	\$67,075,893
<b>STBG</b>	\$56,696,207	\$48,073,599	\$49,035,132	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$47,149,405	\$483,850,773
<b>TASA</b>	\$9,137,859	\$5,574,292	\$5,685,785	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$5,467,128	\$58,667,832
<b>Total</b>	<b>\$79,775,273</b>	<b>\$59,627,871</b>	<b>\$60,820,504</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$58,481,550</b>	<b>\$609,594,498</b>

- 2024 include actual amounts available (annual apportionment + rollover). Amounts beyond are projections.
- 2026 is the last year of the current federal authorization (IIJA).
- CAMPO has \$107,687,744 in programmed projects to be funded from 2024 and 2025 (see yellow boxes)
- Majority of funding availability for deferred projects and set-aside scenario begins in 2026 and beyond.

Program Definitions: Carbon Reduction Program (CRP), Surface Transportation Block Grant (STBG), Transportation Alternatives Set-Aside (TASA)

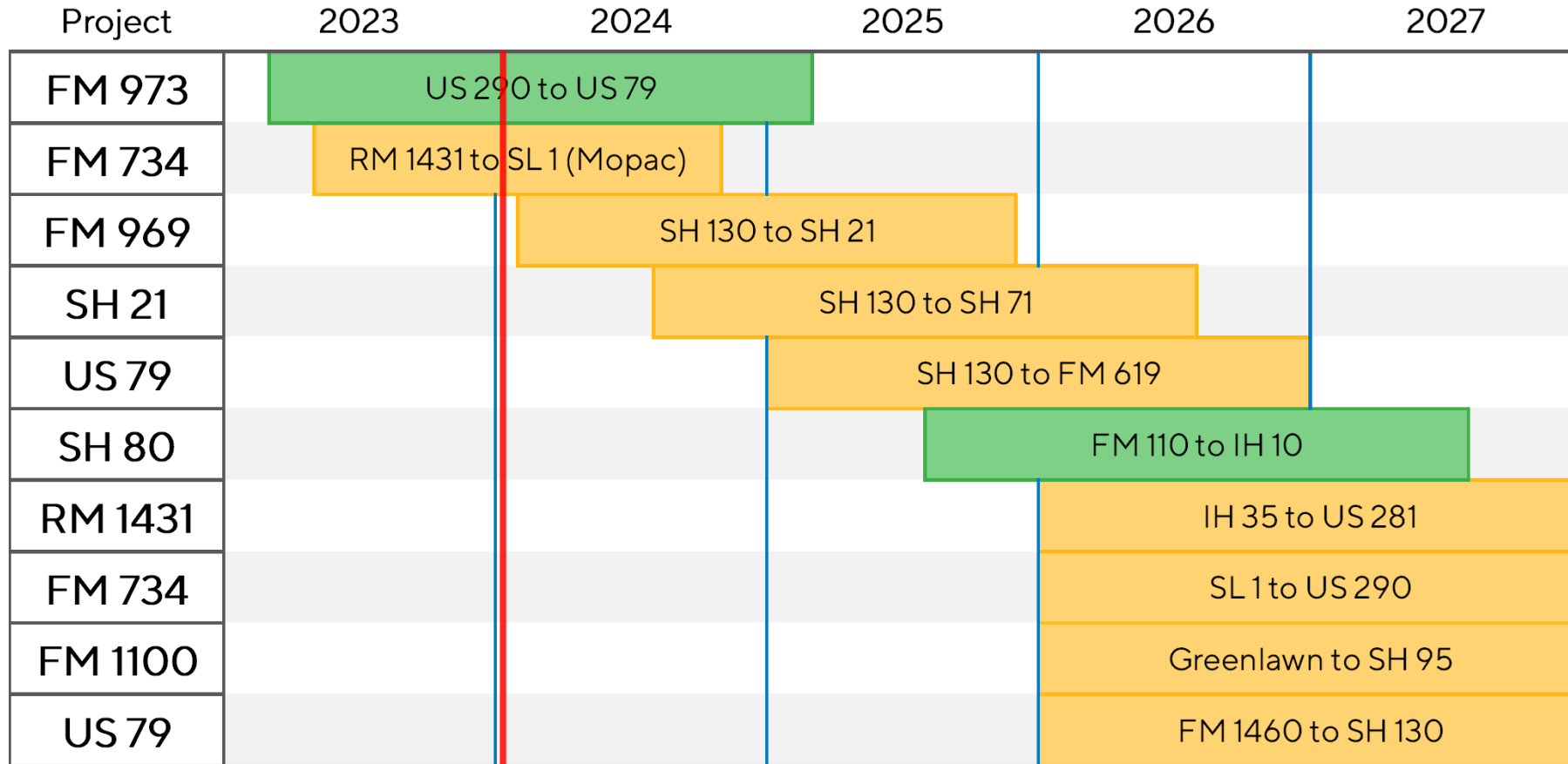


# ITEM 8: UPDATE ON PROJECT READINESS PROGRAM





# Project Readiness Program Update



NEPA  
Feasibility

**DRAFT**  
**SUBJECT TO CHANGE**  
**01/08/2024**

Note: Dates and timelines are approximate and will vary as studies develop.  
SH 29 has been removed from Program. (TxDOT to perform and manage)





# FM 973: US 290 to US 79

Activities	2023		2024			
	Q3	Q4	Q1	Q2	Q3	Q4
Alternatives Evaluation	Yellow		Yellow	Grey	White	Grey
Stakeholder Engagement	White	Grey	Teal*	Teal		
Schematic Design	White	Grey	Yellow			
Public Engagement	White	Grey	White	Grey	White*	Grey*
Environmental Studies	White	Grey	Green			

DRAFT  
SUBJECT TO CHANGE  
01/08/2024

 Stakeholder and Public Meetings





# FM 734: RM 1431 to Loop 1 (Mopac)

Activities	2023		2024			
	Q3	Q4	Q1	Q2	Q3	Q4
Data Collection	Yellow bar		Yellow bar	Grey bar		Grey bar
Alternatives Evaluation		Grey bar	Teal bar			Grey bar
Stakeholder Engagement	Green bar with orange stars in Q3 2023 and Q2 2024					
Public Engagement		Grey bar with orange star		Grey bar with orange star		Grey bar with orange star
Preferred Alternative					Yellow bar	

DRAFT  
SUBJECT TO CHANGE  
01/08/2024

Stakeholder and Public Meetings





# FM 969: SH 130 to SH 71

Activities	2024				2025	
	Q1	Q2	Q3	Q4	Q1	Q2
Data Collection	Active	Active	Completed	Completed	Completed	Completed
Alternatives Evaluation	Completed	Active	Active	Completed	Completed	Completed
Stakeholder Engagement	Active	Active	Active	Active	Active	Active
Public Engagement	Completed	Active	Completed	Completed	Active	Completed
Preferred Alternative	Completed	Completed	Completed	Active	Active	Active

DRAFT  
SUBJECT TO CHANGE  
01/08/2024

★ Stakeholder and Public Meetings



**ITEM 9: EXECUTIVE DIRECTOR'S REPORT  
ON TRANSPORTATION PLANNING  
ACTIVITIES**



**ITEM 10: ANNOUNCEMENTS**







## Upcoming Meetings



- TAC → **January 22, 2024**
- TPB → **February 12, 2024**



**ADJOURNMENT**

