



ABILENE MPO POLICY BOARD MEETING

City Council Chambers – Abilene City Hall | 555 Walnut St., Abilene, TX
Tuesday, February 20, 2024 at 1:30 p.m.

1. Call to Order.

Public comment on any item on the agenda.

2. Consideration and Take Action on the minutes of the December 19, 2023 meeting.

3. Receive a Report, Hold a Discussion, and Take Action on the Metropolitan Planning Area Boundary Expansion.

Background

The Abilene Metropolitan Planning Organization (MPO) currently utilizes a Metropolitan Planning Area (MPA) boundary that was last revised in 2006, as shown in Exhibit 1 below in orange. This existing boundary encompasses the entirety of the Abilene Urbanized Area (UZA), as designated by the US Census Bureau through the 2020 Census, which is the minimum area required to be included within the MPA under federal planning guidelines. Federal guidelines also stipulate that the MPA boundary should be revisited after each Census in order to encompass all areas expected to urbanize over the 20-year period covered by the MPO's Metropolitan Transportation Plan (MTP). Federal guidelines further note that "MPA boundaries may be established to coincide with the geography of regional economic development and growth forecasting areas" and that "adjustments should be made to reflect the most comprehensive boundary to foster an effective planning process that ensures connectivity between modes, improves access to modal systems, and promotes efficient overall transportation investment strategies." The MPA boundary must also encompass the MPO's entire travel demand model (TDM) area, which is used for modeling travel behavior in the MPO's MTP. The MPO's current TDM boundary extends beyond the current MPA boundary, as shown in green in Exhibit 1 below.

Given the above, the Abilene MPO is undertaking a process to revise its MPA boundary for two key reasons:

1. To reflect the growth in the region since the current boundary was established in 2006.
2. To align with anticipated growth in the region over the next 20 years and ensure the MPO is positioned to effectively plan for this growth.

Current Situation

In early 2022, the MPO began a process of reviewing its MPA boundary in partnership with the Texas A&M Transportation Institute (TTI). TTI facilitated the creation of an advisory committee (Boundary Expansion Committee, or Committee) for the project and hosted Committee meetings in February and March 2022. These meetings allowed the Committee to review information on how the region has changed since 2006, provide their insights on where future growth may occur, and discuss a range of potential boundary options. This process resulted in the creation of two draft boundary options. Neither of these boundary options were advanced to completion. In September 2023, AECOM was recruited to provide support to the Abilene MPO to finish the boundary revision process. Further research was done to understand the changes in the region since 2006 and to engage MPO staff and the Committee in getting additional feedback on a potential new boundary. During this time, AECOM has held a series of biweekly coordination meetings with MPO staff to discuss research findings and priorities for the new boundary. A Committee meeting was held on December 12, 2023, to discuss findings to date and an initial draft boundary, which was then refined based on Committee feedback and then shared with the Committee at a second meeting on January 12, 2024. At this meeting, the Committee provided additional comments on the draft boundary and arrived at consensus on an agreed-upon draft to be shared with the Technical Advisory Committee (TAC). On January 30, 2024, the draft boundary was presented to the TAC for discussion and approval. After reviewing the draft boundary, the TAC voted to endorse the draft boundary as presented.

The recommended MPA boundary as drafted by the Committee and endorsed by the TAC is shown in red in Exhibit 1 below. This boundary expands the existing boundary to include growth areas surrounding the existing MPA and was drafted using the following guiding principles and goals:

1. Include areas of the region that have experienced growth in population, employment, and vehicular traffic since 2006 and that are anticipated to continue to experience growth over the 20-year planning horizon.
2. Include all portions of the existing TDM area that are currently outside of the MPA boundary.
3. Include all federal-aid eligible roadways that carry traffic into, out of, and through the existing MPA and its surrounding areas.
4. Where possible, clarify and simplify the existing boundary line by using clear landmarks or features, such as major roads, county lines, and railroad tracks.
5. Avoid expanding the boundary in ways that incorporate significant land area that is not anticipated to experience much growth over the 20-year planning horizon.

The draft boundary includes several municipalities that are not currently located within the existing MPA boundary. These include Hawley and Anson in Jones County and Buffalo Gap, Tuscola, Lawn, and Merkel in Taylor County. Because both Jones and Taylor Counties currently have representation on the TAC and Policy Board, no changes in representation would be needed to accommodate these additions. The draft boundary also incorporates portions of Callahan County for the first time, including the municipality of Clyde. Because Callahan County is not currently represented on the MPO's TAC and Policy Board, adding the county into the MPA boundary would require an additional seat on these bodies for a Callahan County representative.

Future Steps

- Once approval is granted by the Policy Board, the draft MPA boundary will be submitted to the Texas Governor's Office for final approval.
- Summary of changes, current/revised maps, text description of boundary, support letters, minutes, etc.
- Resolutions of support/letters from cities/county supporting inclusion.
- Resolution from Policy Board supporting boundary change.
- Changes to MPO Bylaws.
- After approval by the Governor's Office, the boundary will formally take effect, allowing the MPO to utilize this boundary for planning and TDM purposes in the forthcoming Abilene MPO MTP that is due in December 2024.

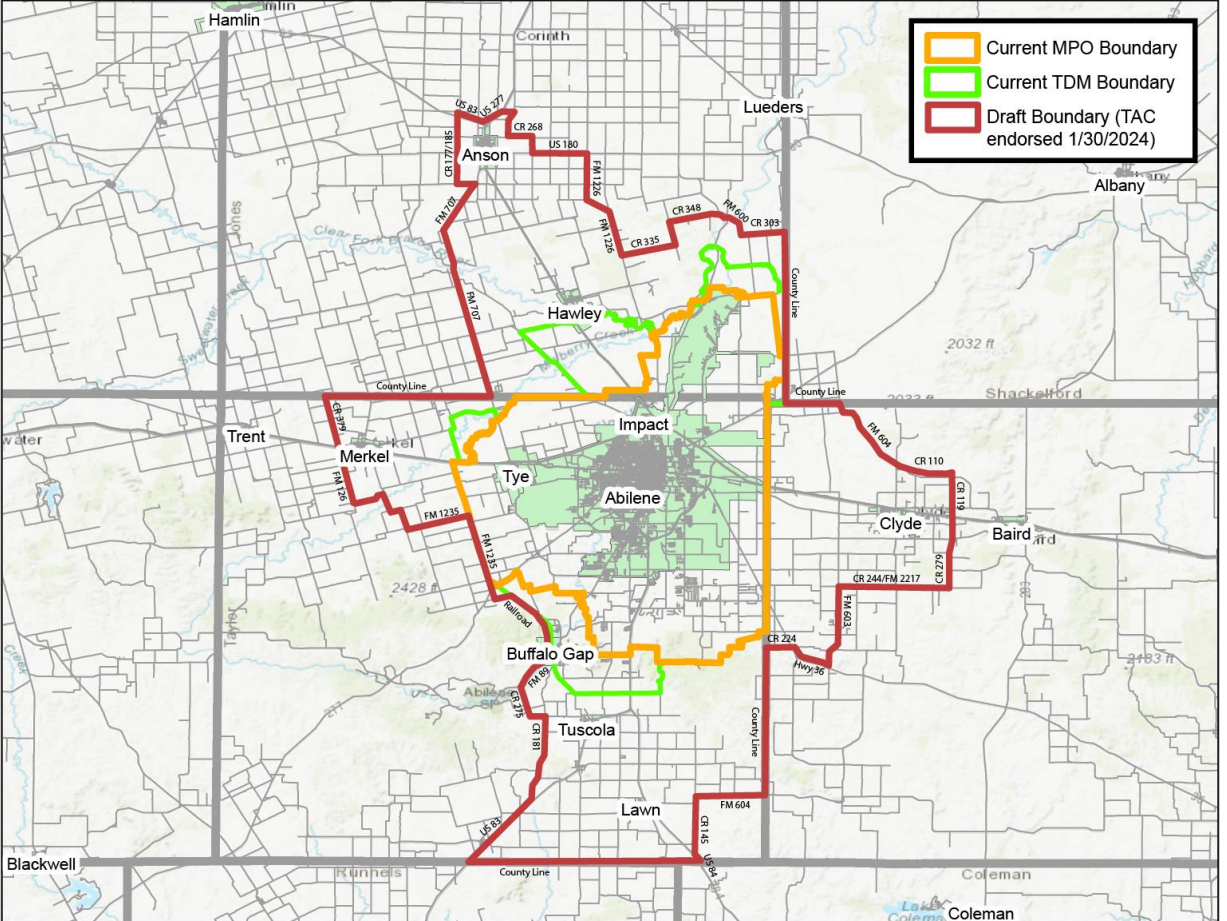
Recommendation from the Technical Advisory Committee (TAC)

The TAC at their January 30, 2024 meeting recommended approval of the boundary as presented with one dissenting vote.

Action Requested

1. Any changes to the proposed Metropolitan Planning Area Boundary.
2. Any action deemed appropriate.

Exhibit 1: Current and Proposed Metropolitan Planning Area Boundaries



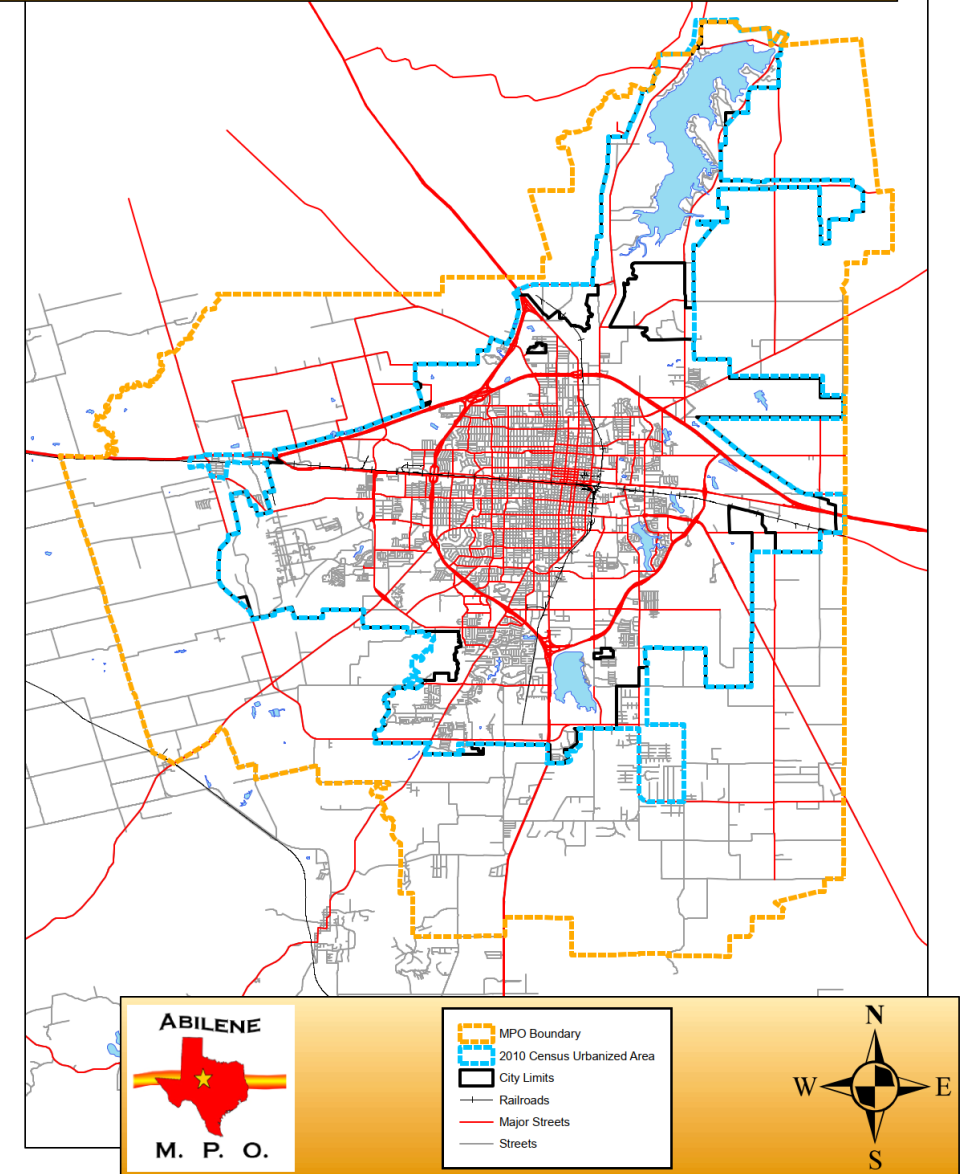
Abilene MPO Boundary Assessment: Policy Board Meeting

February 20, 2024

Today's Agenda

- Introductions
- Project schedule
- Project background and goals
- Past boundary expansion efforts
- Current boundary expansion process and Committee/TAC feedback
- Draft boundary
- Next steps/discussion

Abilene Urbanized Area and Metropolitan Planning Area



Introductions

- Project Team:
 - **Abilene MPO Staff:** E'Lisa Smetana and Rita Ryan
 - **TxDOT MPO Liaison:** Phillip Tindall
 - **AECOM Project Manager:** Jim Meyer
 - **AECOM Transportation Planner:** Matt Genova

Current Week

| Month | September | | | October | | | | November | | | | | December | | | | January | | | | February | | | |
|--|-----------|---|---|---------|---|---|---|----------|---|----|----|----|----------|----|----|----|---------|----|----|----|----------|----|----|----|
| Week | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| Task 0: Project Management | | | | | | | | | | | | | | | | | | | | | | | | |
| Check-In Meetings | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 1: Data Collection and Background Research | | | | | | | | | | | | | | | | | | | | | | | | |
| Analyze Background Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Create Community Profiles | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2: Develop MPA Expansion Options | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop Draft MPA Boundary | | | | | | | | | | | | | | | | | | | | | | | | |
| Stakeholder Meetings | | | | | | | | | | | | | | | | | | | | | | | | |
| Revise Boundary | | | | | | | | | | | | | | | | | | | | | | | | |
| Compile Draft Tech Memo/Maps | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 3: Create Final Deliverables | | | | | | | | | | | | | | | | | | | | | | | | |
| Revise Memo/Maps | | | | | | | | | | | | | | | | | | | | | | | | |
| <div><div><div></div><div>TAC</div></div><div><div></div><div>PB</div></div><div><div></div><div>Boundary Committee</div></div><div><div></div><div>Local Stakeholders</div></div></div> | | | | | | | | | | | | | | | | | | | | | | | | |

Project Goals

Why revise the metropolitan planning area (MPA) boundary?

- ✓ Ensure boundary reflects regional population change/growth
- ✓ Keep pace with changing travel patterns and volumes
- ✓ Better support regional planning goals
- ✓ Promote enhanced coordination between local jurisdictions through the MPO process
- ✓ Provide a strong foundation for long-term planning in the Metropolitan Transportation Plan (MTP)

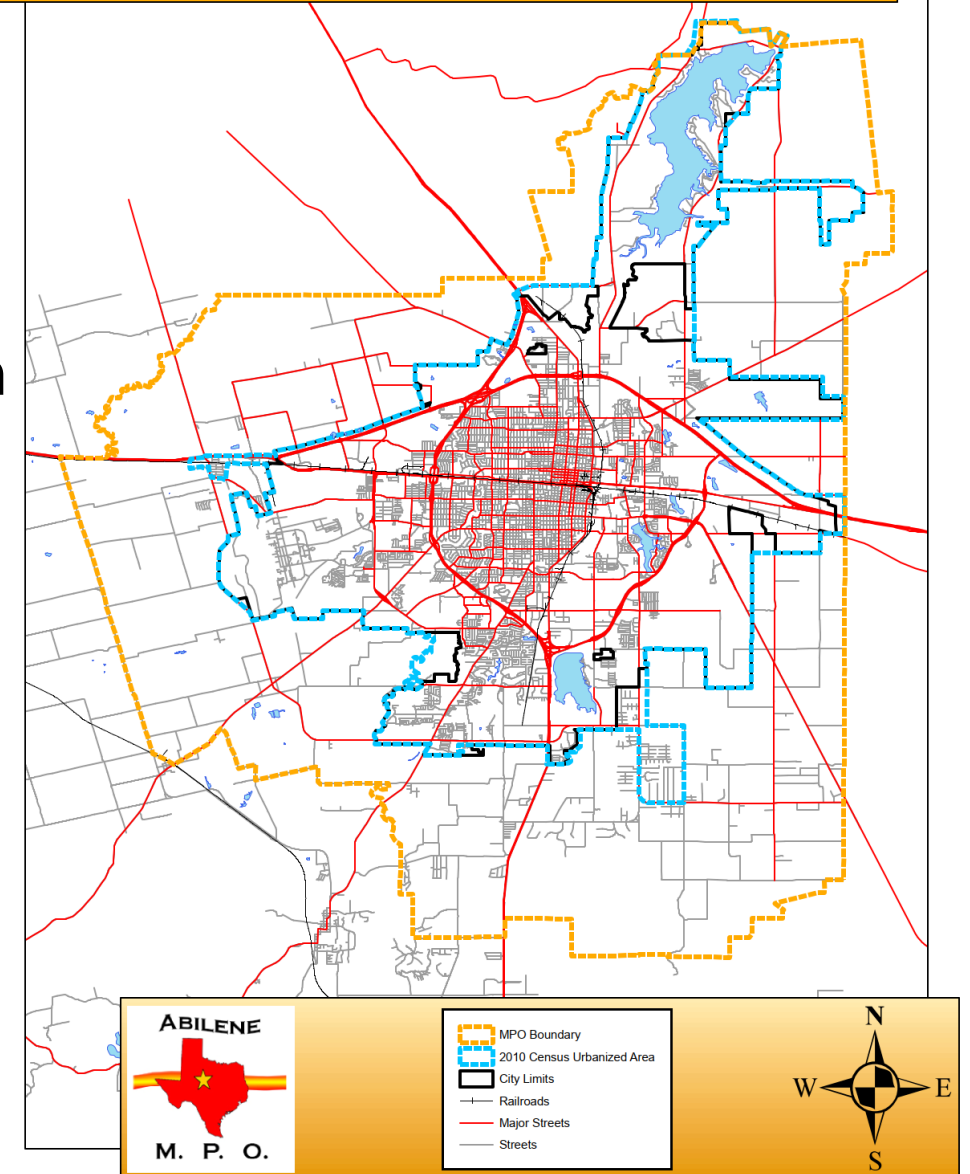
Goal: Engage stakeholders in new boundary delineation

- ✓ Boundary Expansion Committee
- ✓ Abilene MPO Technical Advisory Committee (TAC)
- ✓ Abilene MPO Policy Board
- ✓ Local officials

Past Boundary Expansion Efforts

- Current boundary was developed in 2006
 - Evaluated with 2010 Census data, but not changed
- Texas A&M Transportation Institute (TTI) began boundary revision process in early 2022
- February 2022 Committee meeting themes:
 - Commuting patterns (work, school, essential services, shopping/entertainment, youth sports)
 - Funding eligibility
 - Areas that are growing/not projected to grow
 - Increasing traffic volumes
 - Jurisdictional/natural boundaries
 - TAC/Policy Board representation

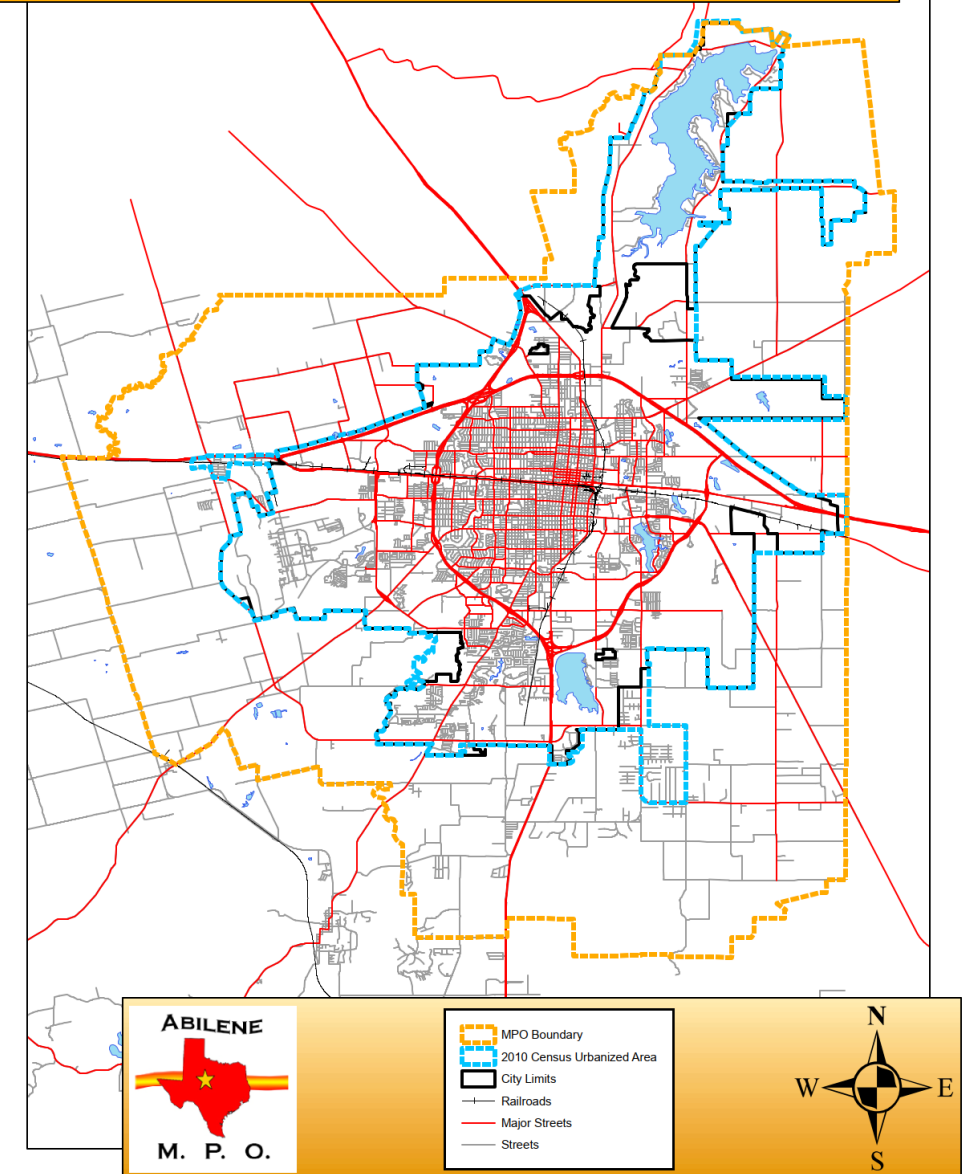
Abilene Urbanized Area and Metropolitan Planning Area



Past Boundary Expansion Efforts (Cont.)

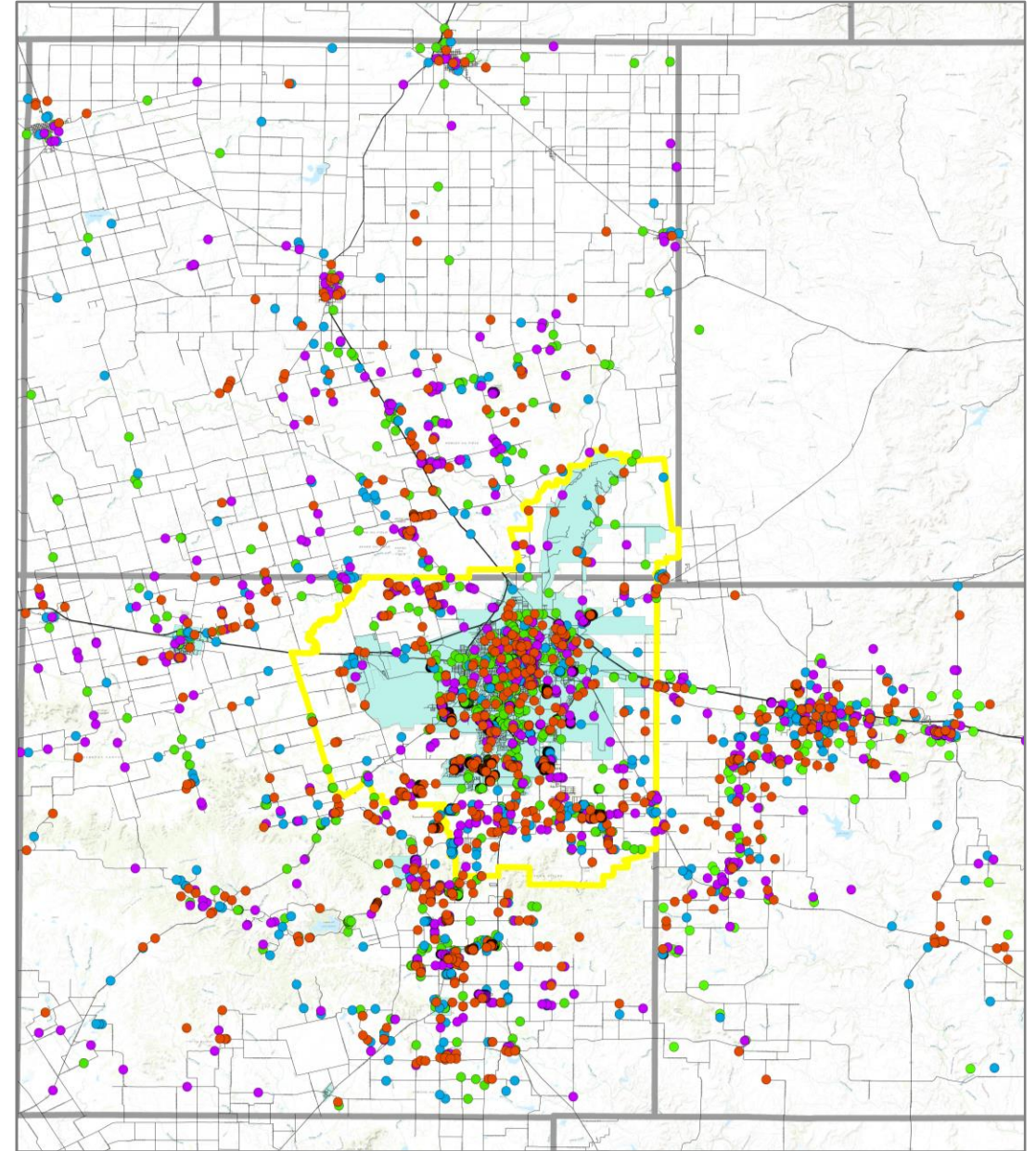
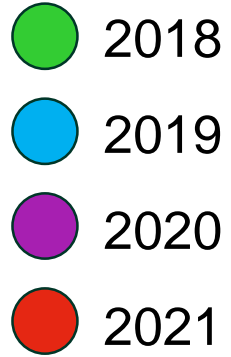
- March 2022 Committee meeting themes:
 - Callahan County (Clyde/Baird) seeing growth due to Dyess Air Force Base employees/traffic generators
 - Southwest Taylor County not seeing much growth
 - Shackelford County not projected to grow
 - Jones County: Hawley sees a lot of traffic to/from Abilene; Anson may be worth including
 - Include major roadways and intersections
 - Consider need for changing board representation with new geographies

Abilene Urbanized Area and Metropolitan Planning Area



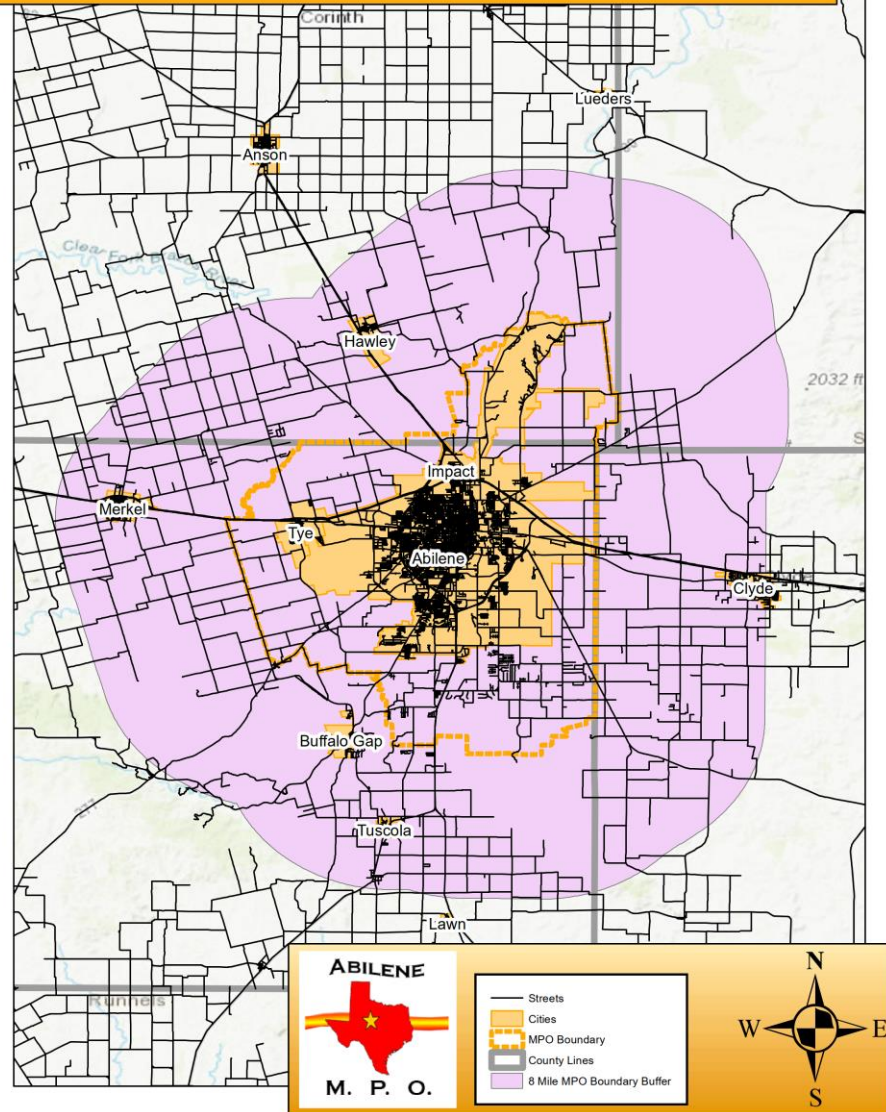
Past Boundary Expansion Efforts (Cont.)

Water/Septic Permits: Three-County Region



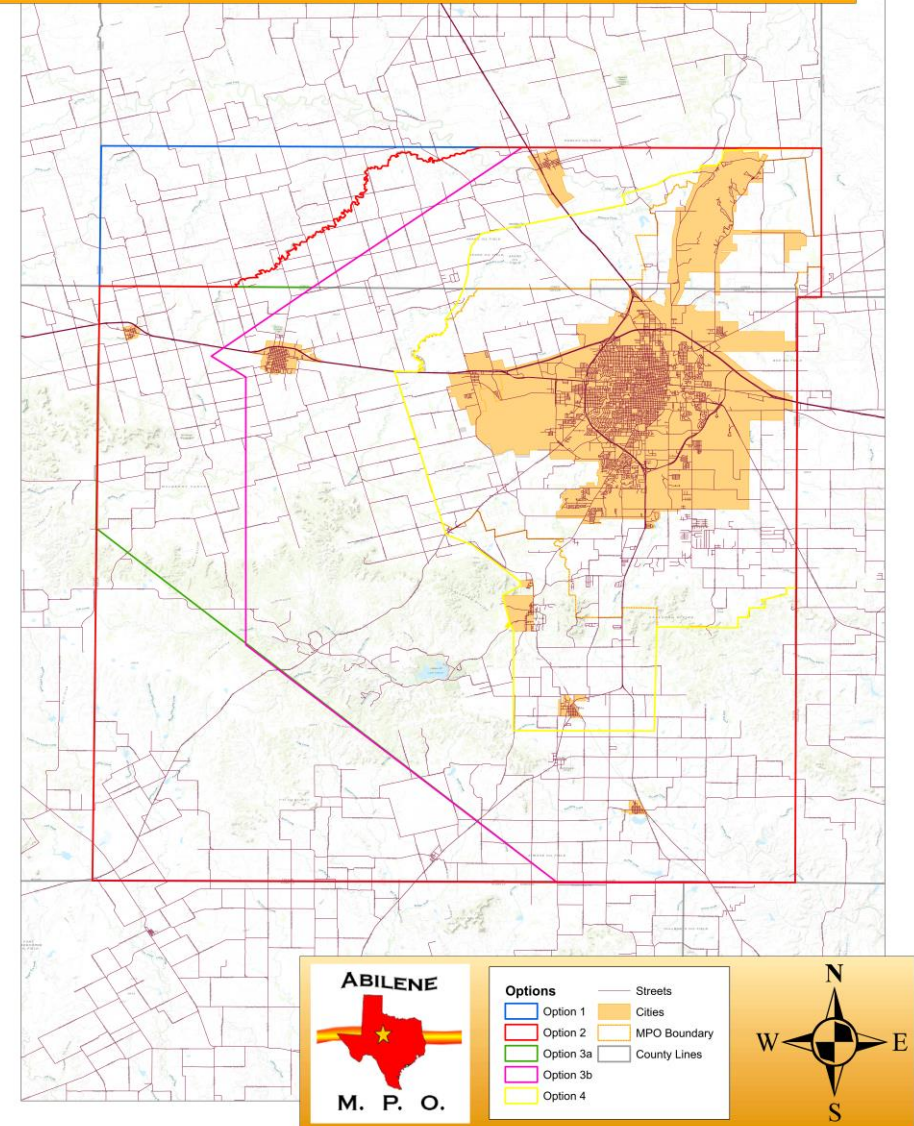
8-Mile Buffer

Abilene Urbanized Area and Metropolitan Planning Area

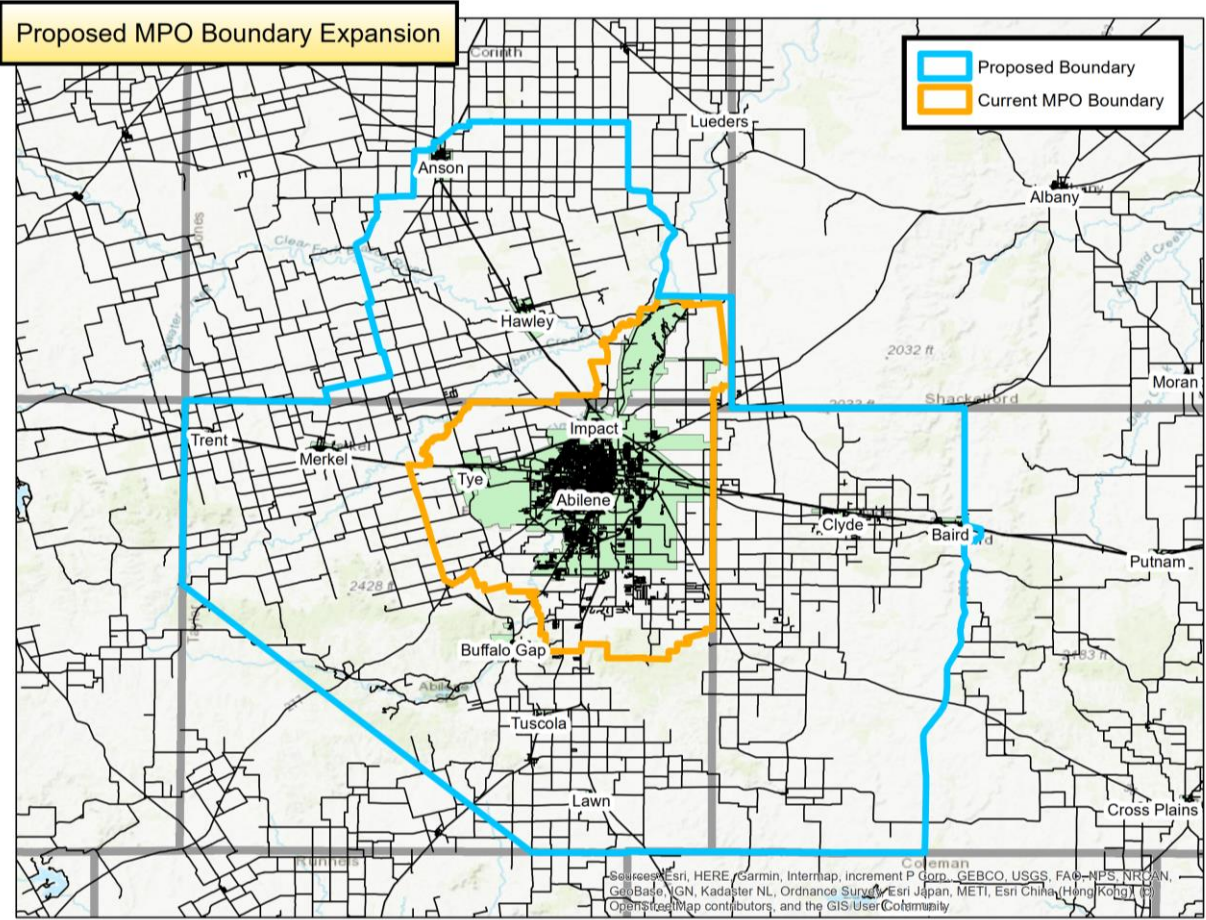


Initial Boundary Options

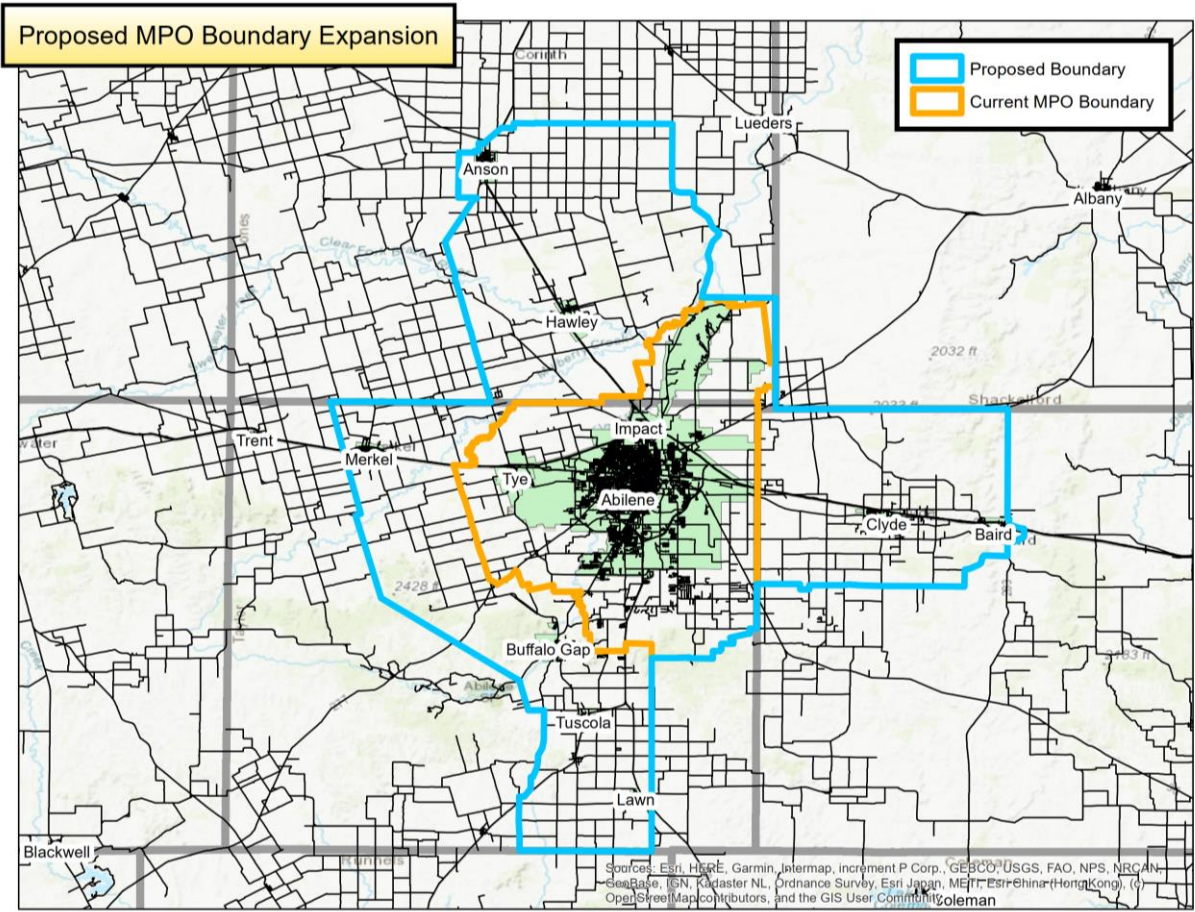
Abilene Urbanized Area and Metropolitan Planning Area



Past Boundary Expansion Efforts: TTI Draft Boundary (Versions 1 and 2)



TTI Boundary (Version 1)



TTI Boundary (Version 2)

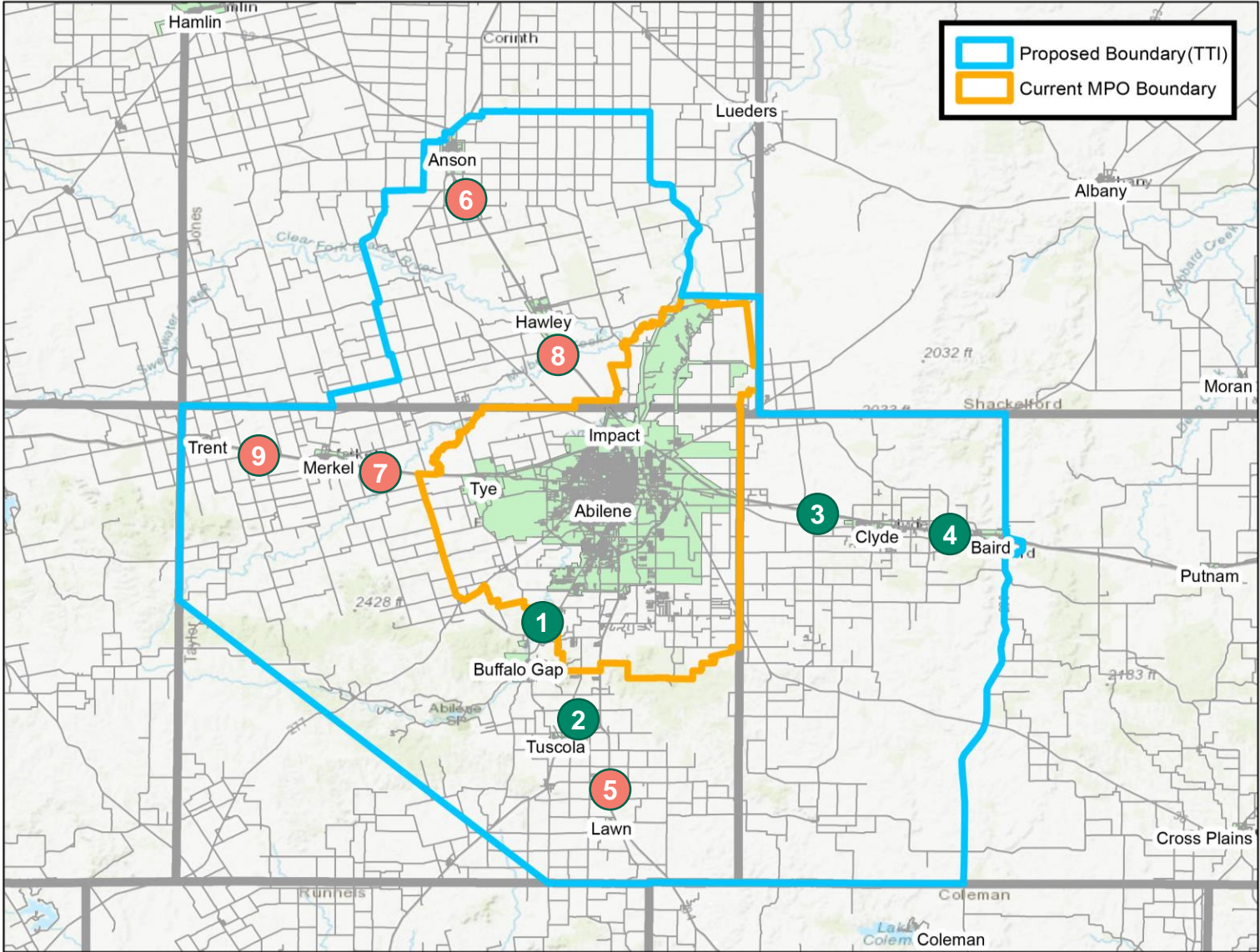
Current Boundary Expansion Process

Current process has followed several steps:

1. Assessed past data gathered and work completed by TTI
2. Continued background research to complete data picture
 - Population changes
 - Traffic volume changes
 - Employment changes
3. Re-engaged Boundary Expansion Committee through two meetings (December 2023-January 2024)
4. Revised boundary based on Committee and MPO staff feedback
5. Discussed Committee-endorsed boundary with MPO's Technical Advisory Committee (January 2024)

Community Profiles: Population Change (2010-2023)

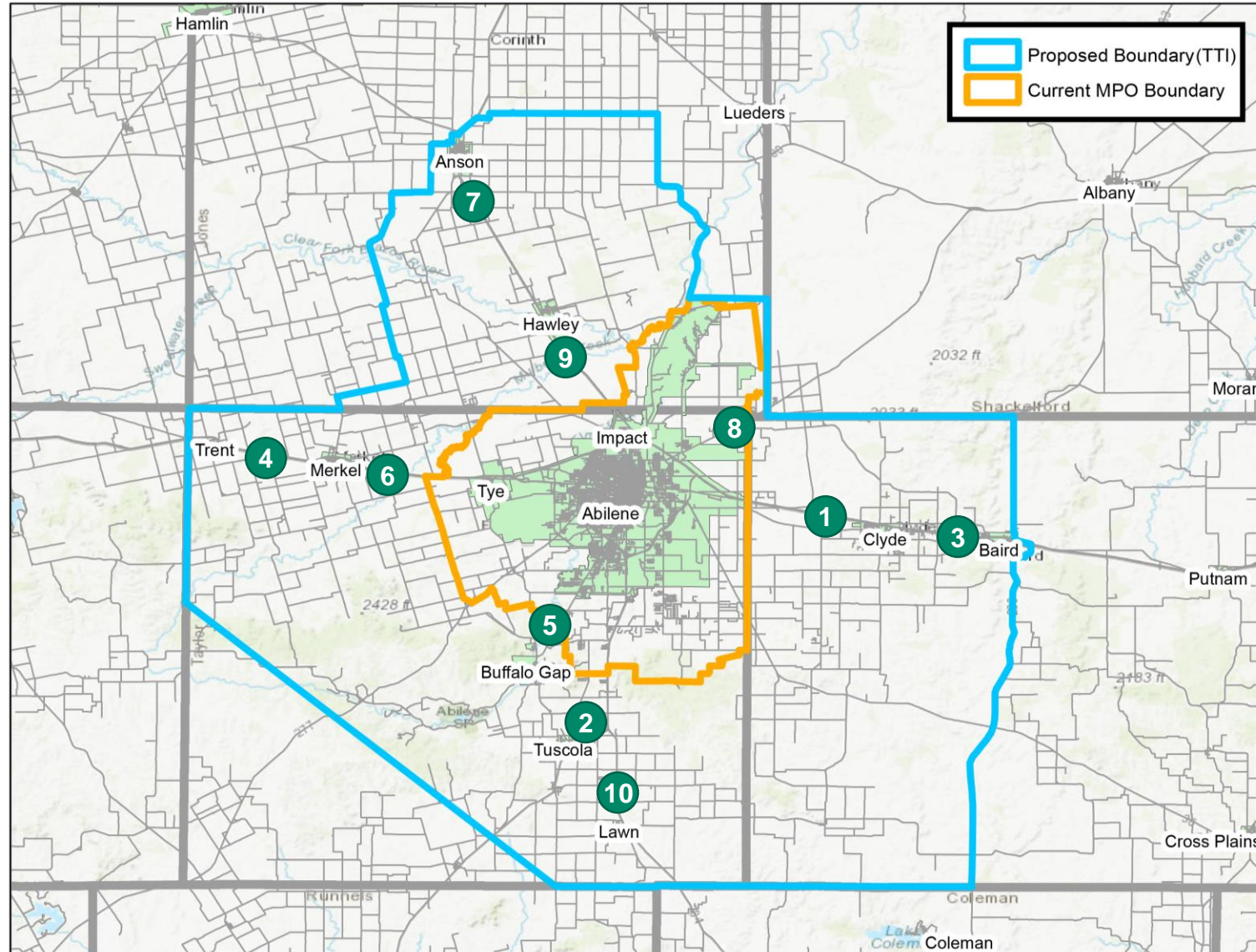
- 1 Buffalo Gap**
2010: 464
2023: 589
Growth: 26.9%
- 2 Tuscola**
2010: 742
2023: 922
Growth: 24.3%
- 3 Clyde**
2010: 3,713
2023: 3,921
Growth: 5.6%
- 4 Baird**
2010: 1,496
2023: 1,503
Growth: 0.5%



- 5 Lawn**
2010: 314
2023: 307
Growth: -2.2%
- 6 Anson**
2010: 2,430
2023: 2,286
Growth: -6.0%
- 7 Merkel**
2010: 2,590
2023: 2,424
Growth: -6.4%
- 8 Hawley**
2010: 634
2023: 565
Growth: -10.9%
- 9 Trent**
2010: 337
2023: 298
Growth: -11.6%

Community Profiles: Annual Average Daily Traffic (AADT) Growth (2010-2022)

- 1 Clyde (Interstate 20)**
2010: 21,000
2022: 32,571
Growth: 55.1%
- 2 Tuscola (Highway 83)**
2010: 4,400
2022: 6,821
Growth: 55.0%
- 3 Baird (Interstate 20)**
2010: 19,100
2022: 27,395
Growth: 43.4%
- 4 Trent (Interstate 20)**
2010: 19,400
2022: 27,571
Growth: 42.1%
- 5 Buffalo Gap (Buffalo Gap Road)**
2010: 3,500
2022: 4,804
Growth: 37.3%



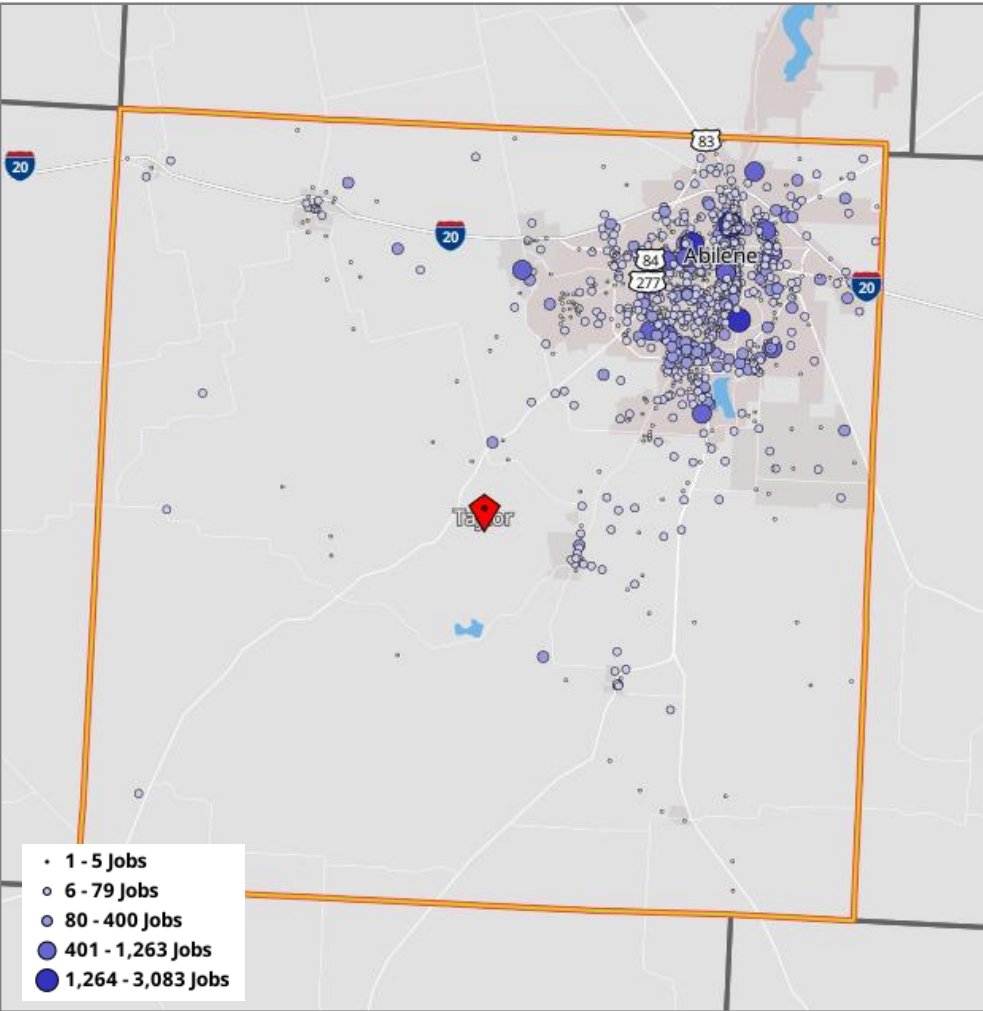
- 6 Merkel (Interstate 20)**
2010: 19,290
2022: 26,393
Growth: 36.8%
- 7 Anson (Highway 83/277)**
2010: 7,700
2022: 9,520
Growth: 23.6%
- 8 Jones County (Highway 351)**
2010: 3,100
2022: 3,632
Growth: 17.2%
- 9 Hawley (Highway 83/277)**
2010: 11,600
2022: 13,212
Growth: 13.9%
- 10 Lawn (Highway 84)**
2010: 4,200
2022: 4,721
Growth: 12.4%

Community Profiles: Population & AADT Change (2010-2022/23)

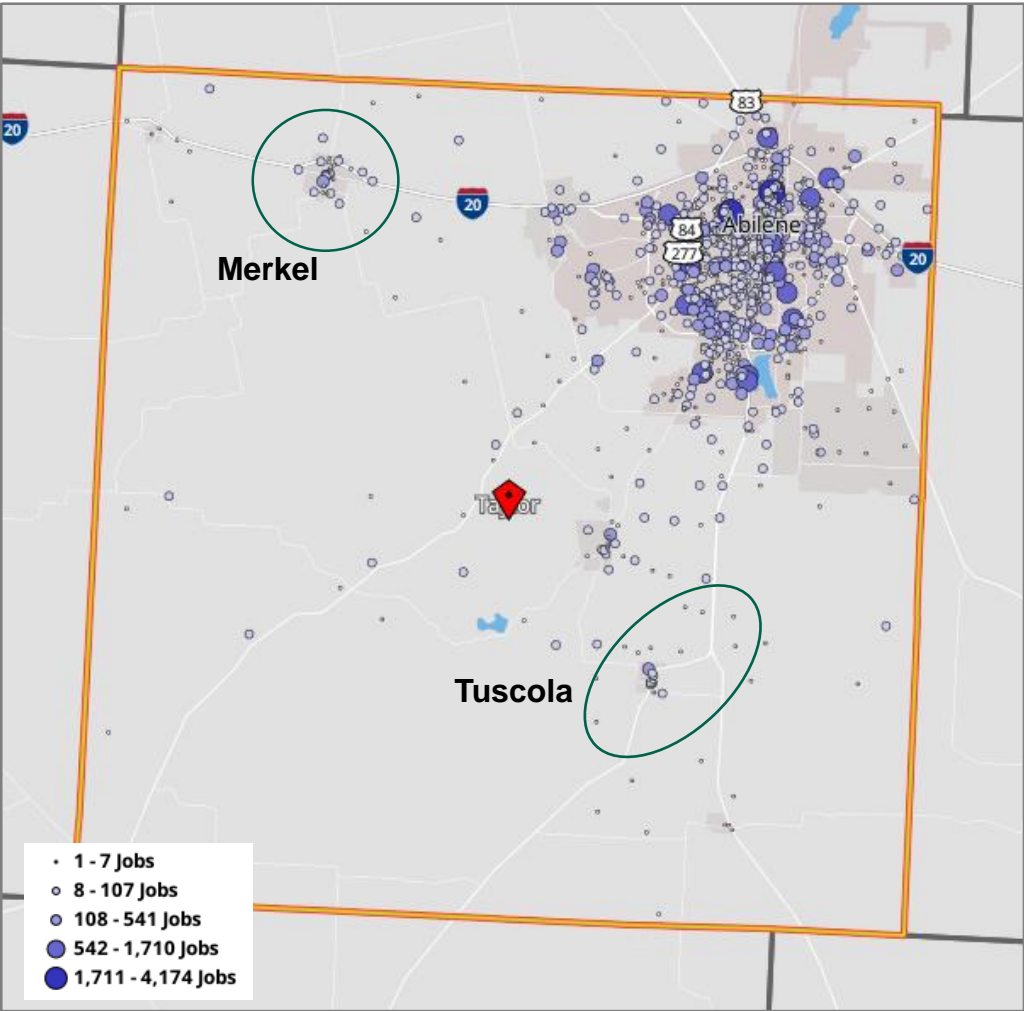
| Geography | 2010 Population | 2020 Population | 2023 Population (Est.) | Change (2010-2023) | AADT Change (2010-2022) |
|------------------------|-----------------|-----------------|------------------------|--------------------|-------------------------|
| Callahan County | 13,544 | 13,708 | 14,605 | 7.83% | |
| Baird | 1,496 | 1,468 | 1,503 | 0.47% | 43.43% |
| Clyde | 3,713 | 3,811 | 3,921 | 5.60% | 55.10% |
| Jones County | 20,202 | 19,663 | 20,112 | -0.45% | |
| Anson | 2,430 | 2,294 | 2,286 | -5.93% | 23.64% |
| Hawley | 634 | 545 | 565 | -10.88% | 13.90% |
| Taylor County | 131,506 | 143,208 | 145,709 | 10.80% | |
| Buffalo Gap | 464 | 543 | 589 | 26.94% | 37.26% |
| Tuscola | 742 | 850 | 922 | 24.26% | 55.02% |
| Lawn | 314 | 311 | 307 | -2.23% | 12.40% |
| Merkel | 2,590 | 2,471 | 2,424 | -6.41% | 36.82% |
| Trent | 337 | 295 | 298 | -11.57% | 42.12% |

Community Profiles: Employment Change (2010-2020)

Taylor County 2010

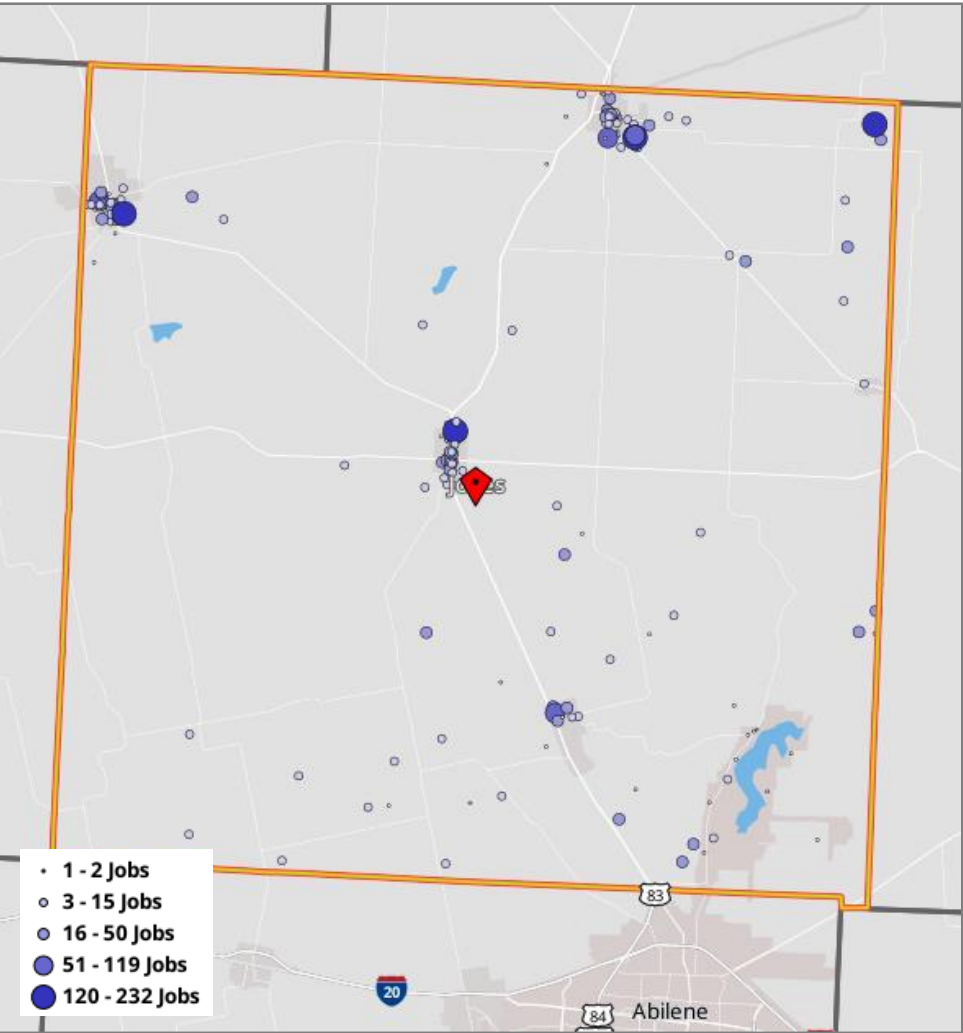


Taylor County 2020

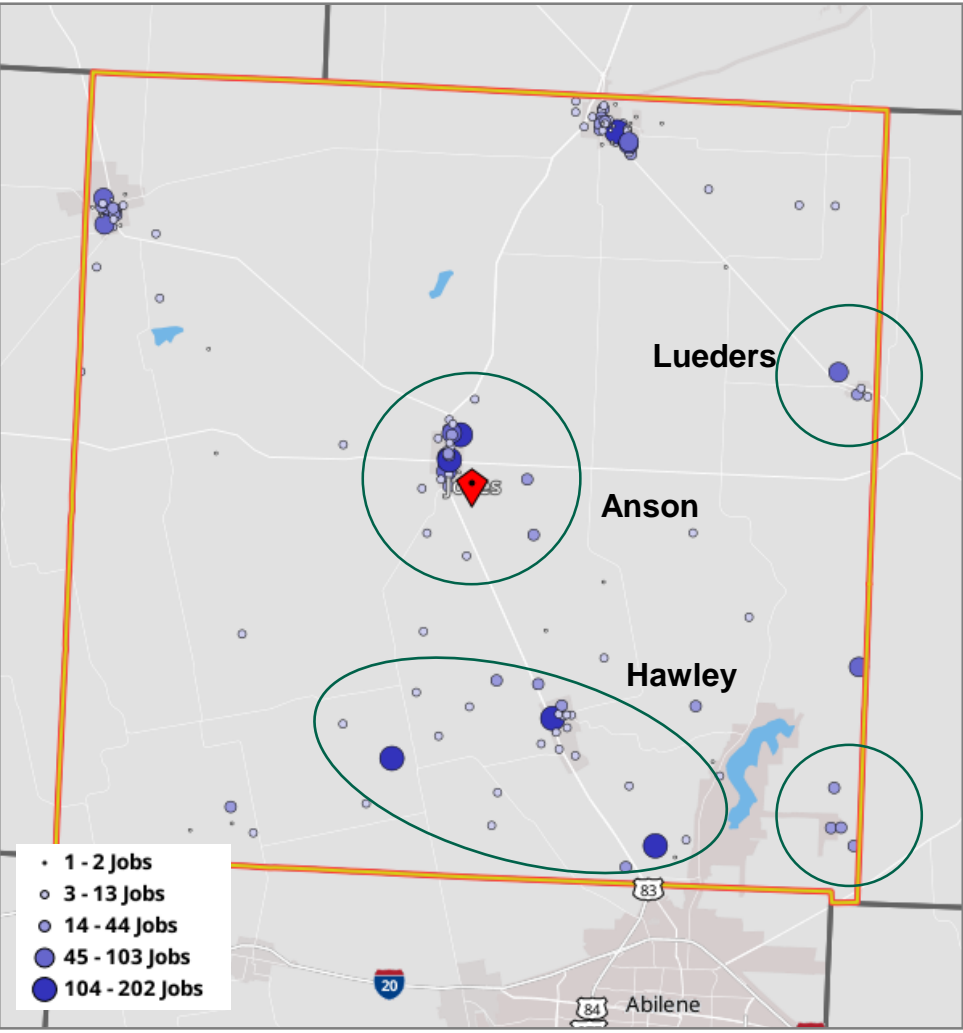


Community Profiles: Employment Change (2010-2020)

Jones County 2010

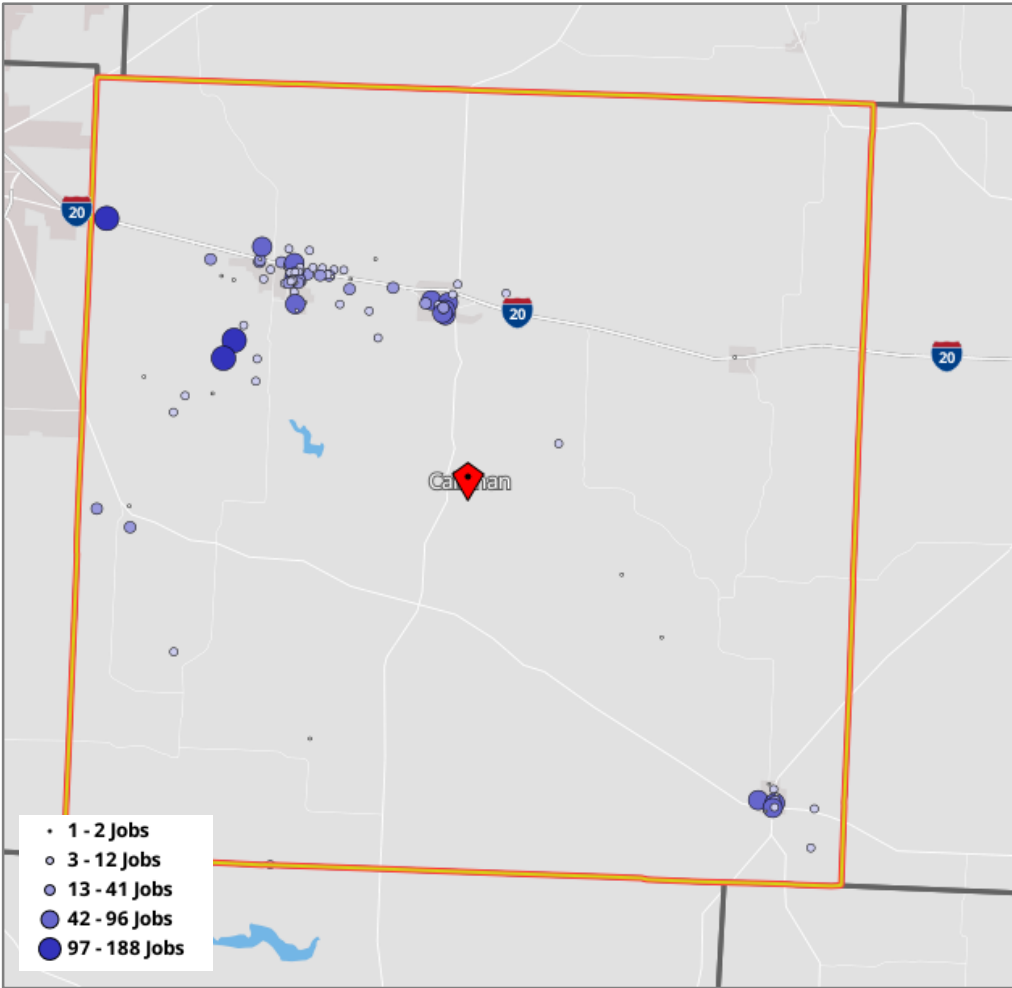


Jones County 2020

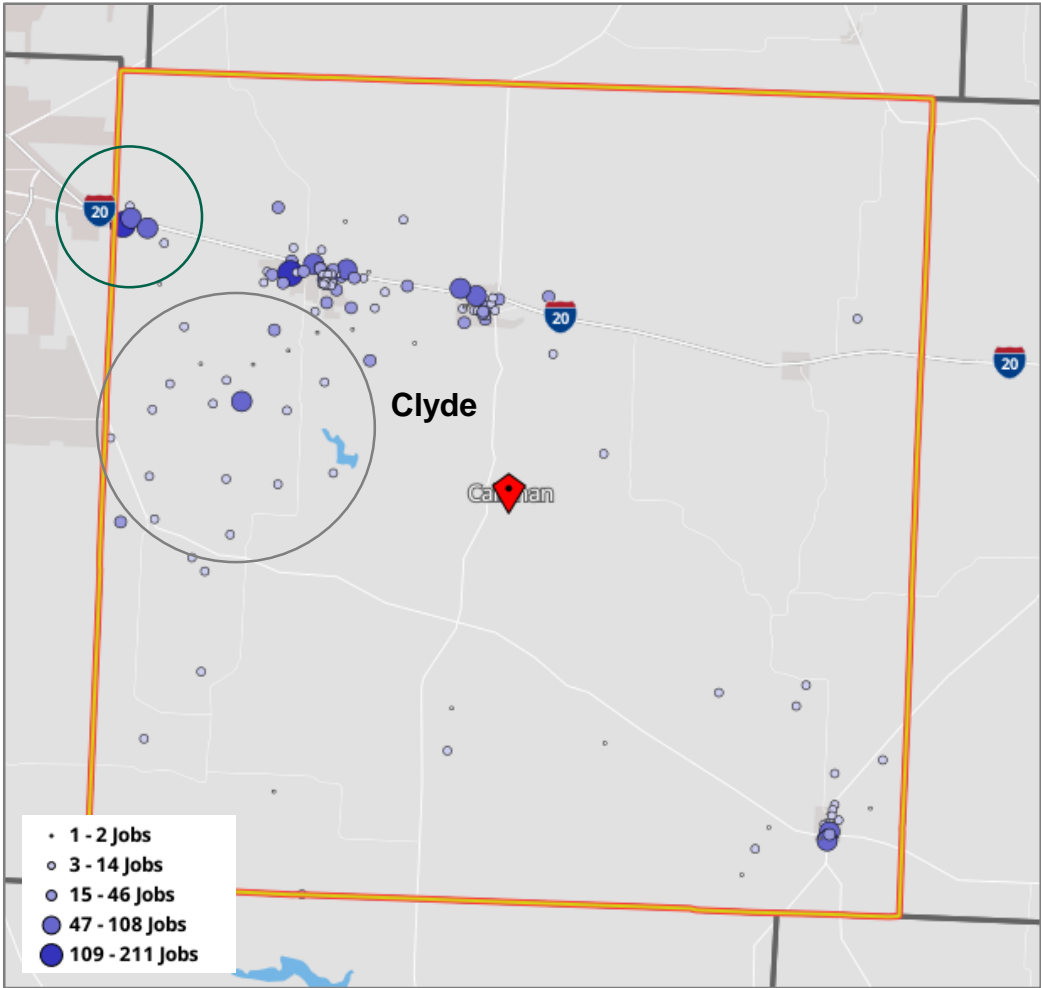


Community Profiles: Employment Change (2010-2020)

Callahan County 2010



Callahan County 2020



Boundary Expansion Committee Meeting #1: Key Takeaways

- General support for past draft boundaries (Versions 1 and 2), with modifications
- Include:
 - Buffalo Gap, Merkel, Lawn, and Tuscola (Taylor County)
 - Clyde and Baird (Callahan County)
 - Anson and Hawley (Jones County)
- Don't include:
 - Trent (Taylor County)
 - Shackelford County (outside of MSA)
 - Mountainous parts of Taylor and Callahan Counties
- Incorporate projected growth areas, like east of Lake Fort Phantom Hill, south Jones County
- Include major roadways, such as State Highway 36, US 180

Updates Following Boundary Committee Meeting #1

- Reviewed remainder of TTI boundary for clarity and practicality
- Compared boundary against TxDOT roadway functional classifications
 - Interstates, Principal Arterials, Minor Arterials, and Major Collectors are federal-aid eligible
- Explored areas to limit extent of boundary expansion
- Reviewed MPO's travel demand model (TDM) boundary to ensure containment within expanded MPA boundary

Boundary Expansion Committee Meeting #2: Key Takeaways

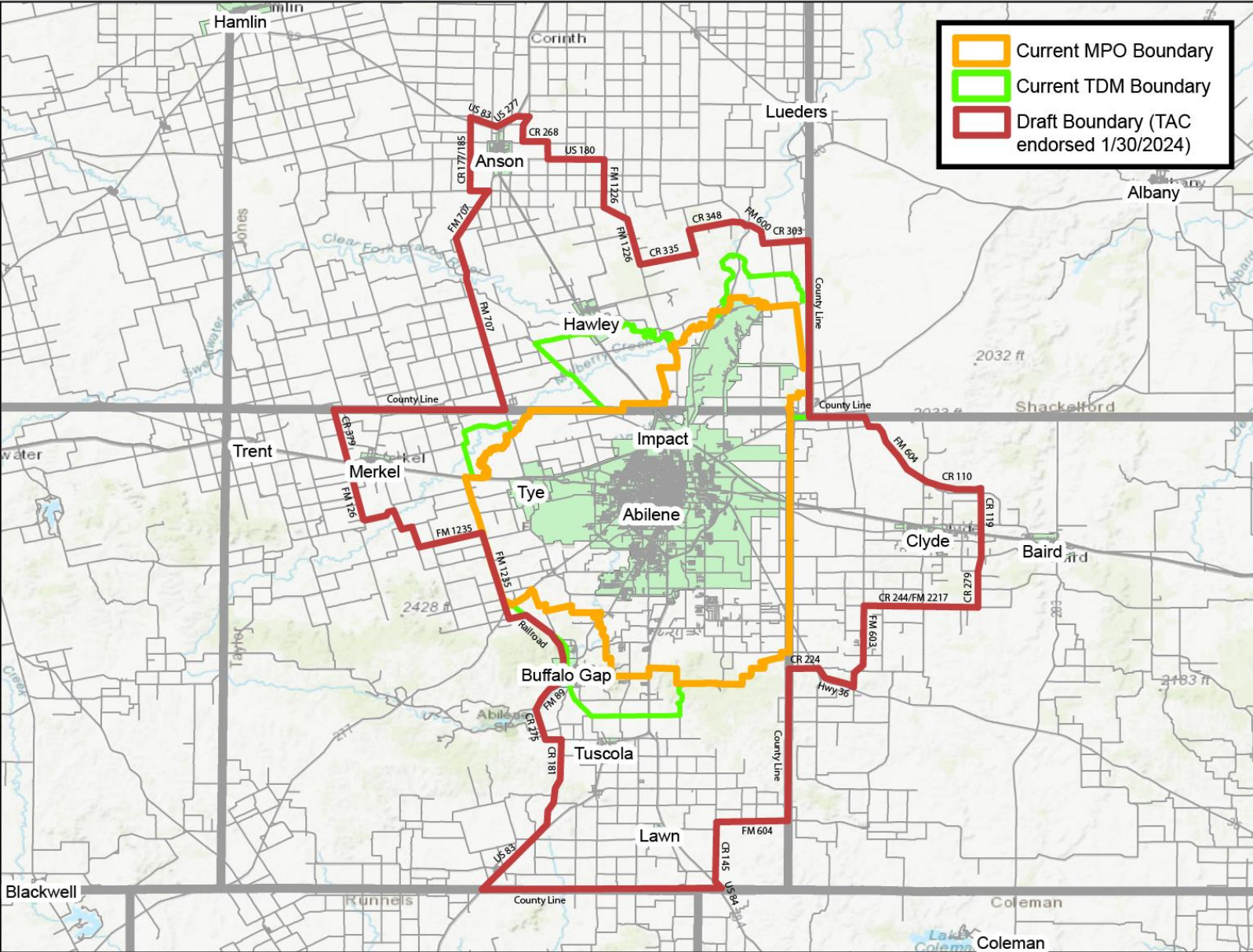
- Northern portion of boundary east of Anson should be brought closer to existing boundary to limit expansion area
- In Jones County, retain Anson, Highway 83/84, and FM 707 in expanded boundary, as growth in traffic is expected to continue here
- To extent possible, subdivision growth around Buffalo Gap should be included in boundary, but boundary should not extend too far southwest
- Area surrounding Clyde is most important portion of Callahan County to include in boundary, as this is where most growth is happening
- Recurring theme: Boundary needs to accommodate not just near-term growth, but growth over the 20-year time horizon for the MPO's Long-Range Transportation Plan

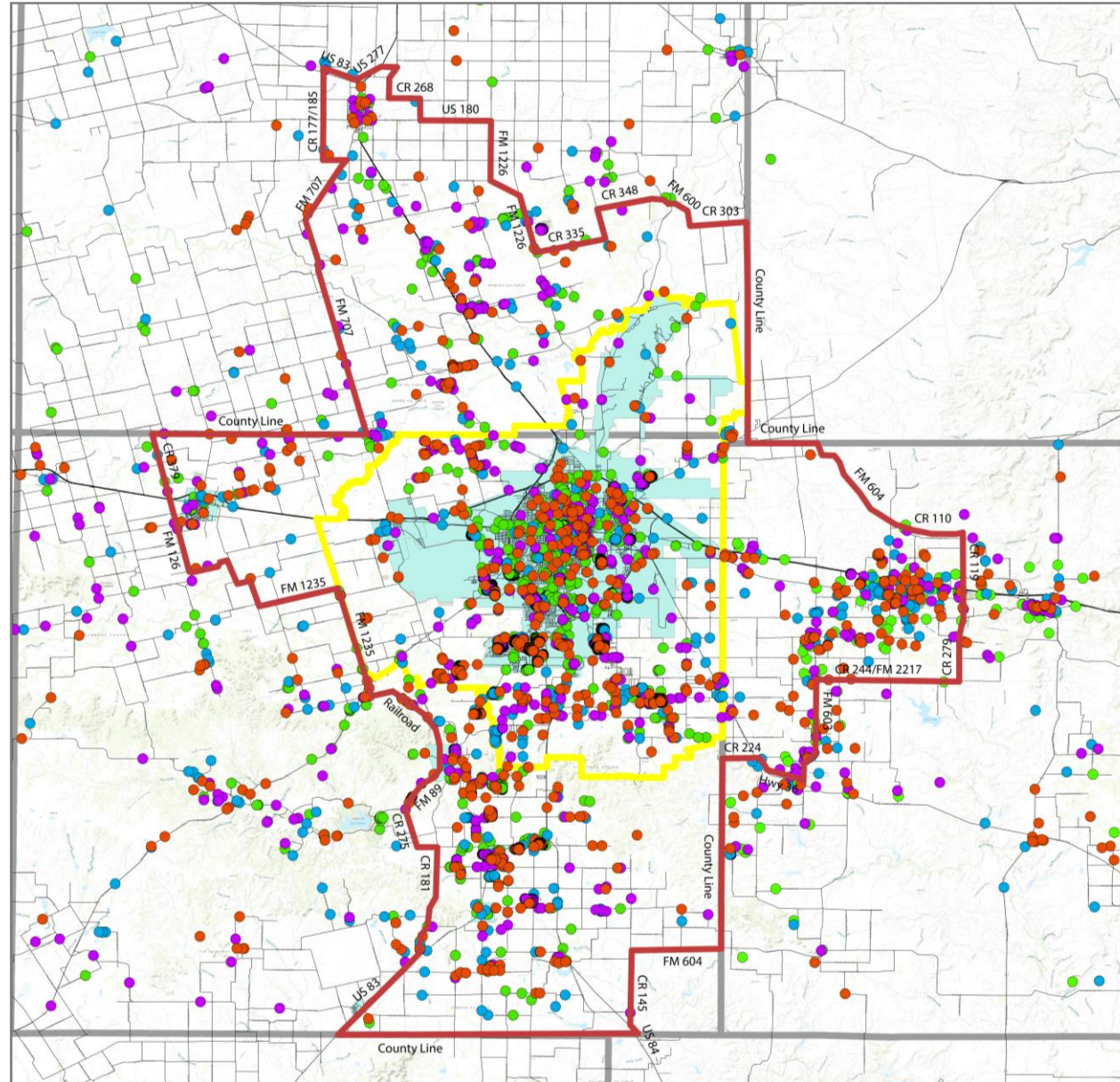


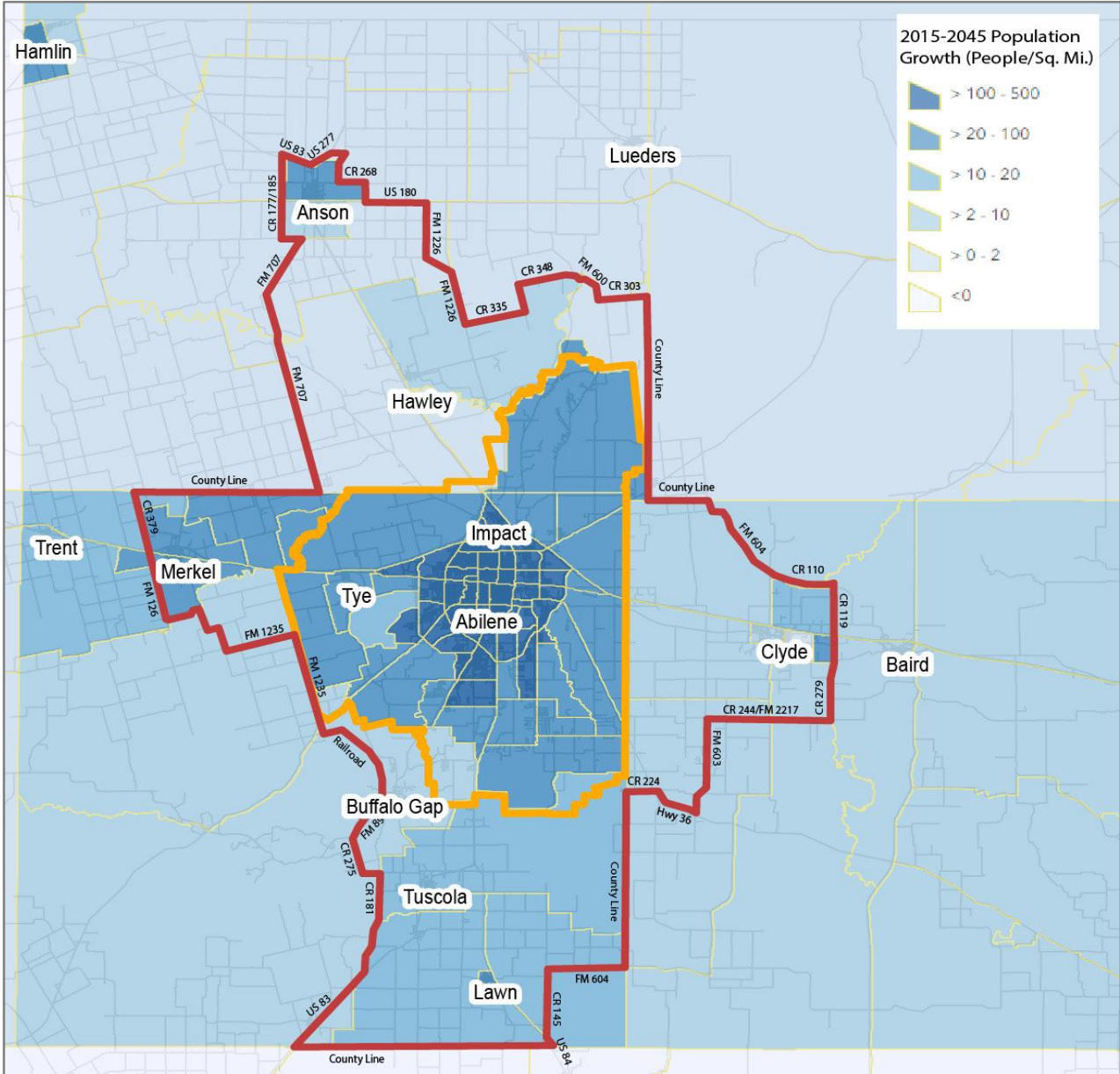
TAC Meeting: Key Takeaways

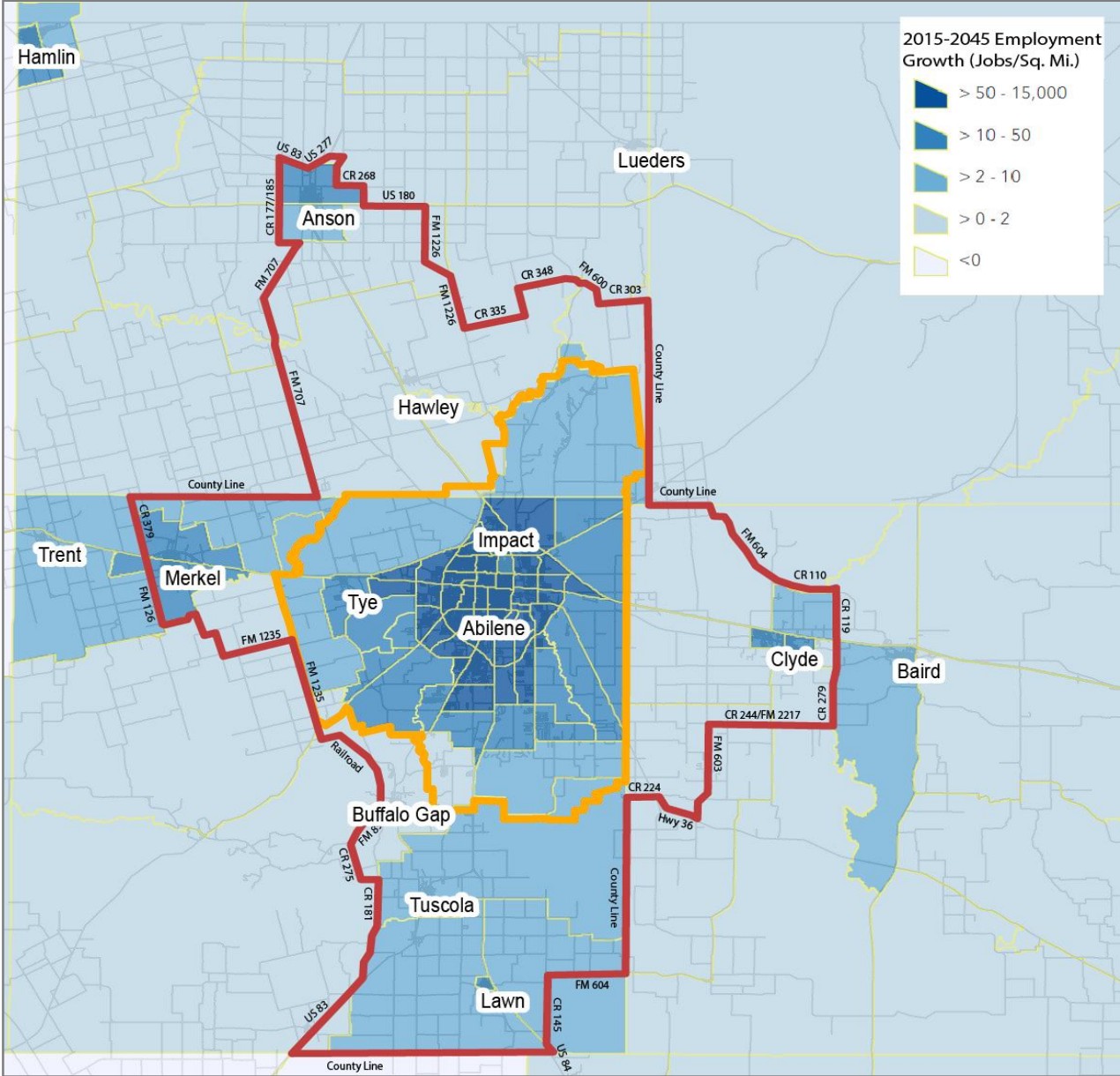
- Broad support for draft boundary and goals of regional planning
- Questions about several topics:
 - How changing boundary would impact Policy Board and TAC representation
 - How changing boundary would impact future TIP project funding
 - How best to predict future growth
 - When/how boundary might change again going forward
- Some hesitation about including Anson, given the distance from Abilene

Draft Boundary Endorsed by TAC (January 30, 2024)

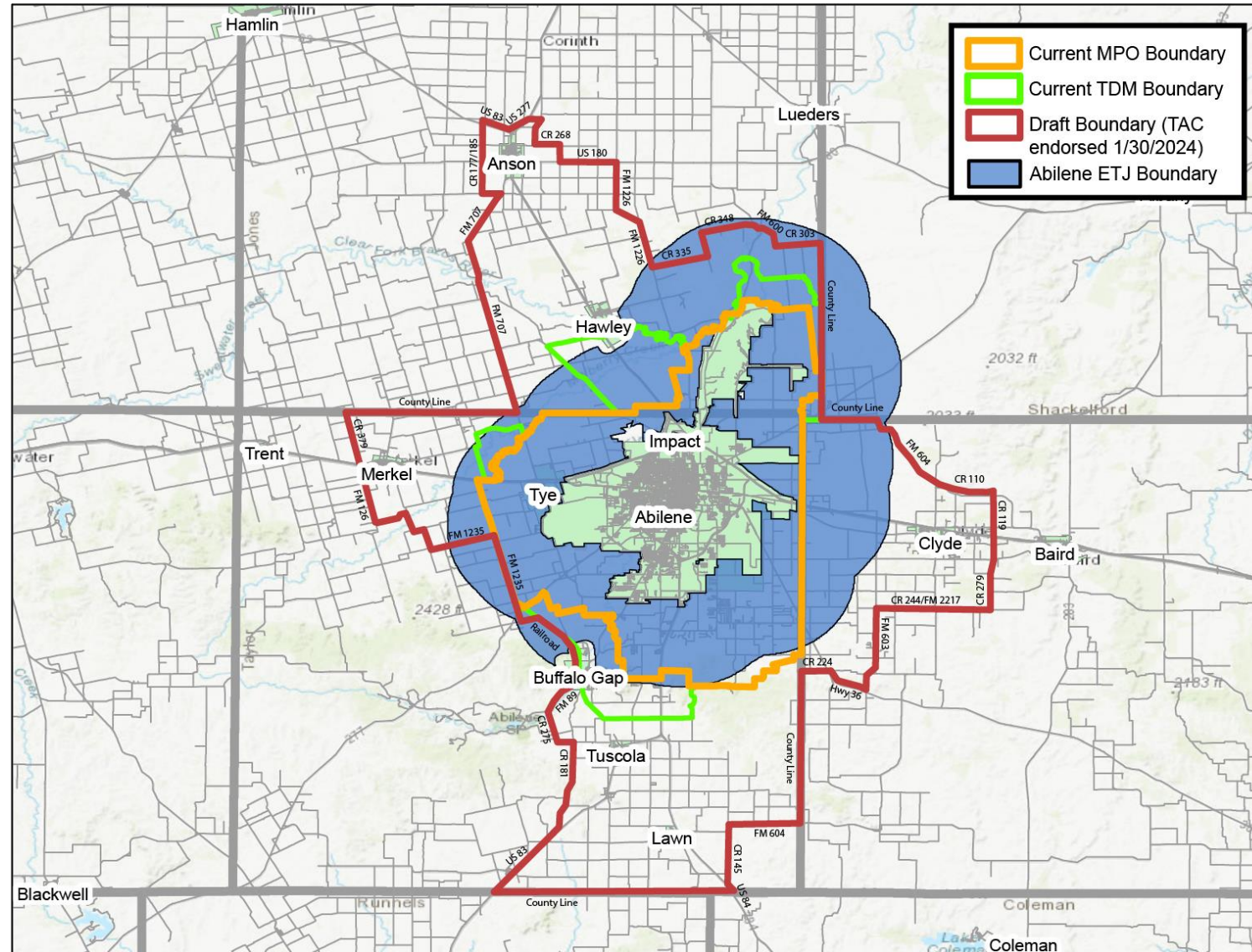








City of Abilene ETJ (Extra Territorial Jurisdiction) 5-Mile Buffer



Next Steps

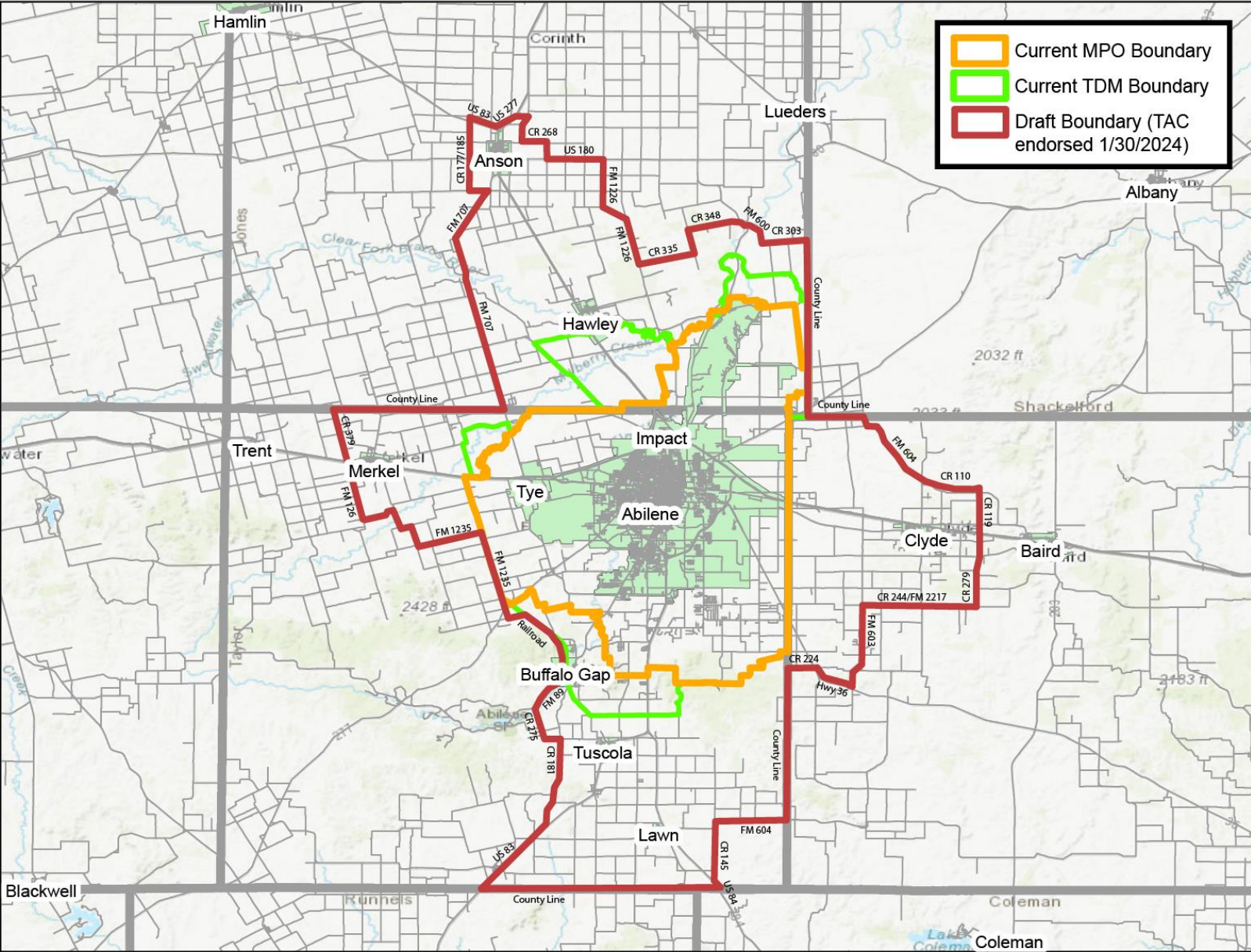
Following today's Policy Board meeting:

1. Revise boundary based on Policy Board feedback
2. Continue engagement with local stakeholders
3. Seek TAC endorsement of revised boundary at March meeting
4. Seek Policy Board endorsement of revised boundary at April meeting
5. Compile summary of process and feedback into technical memo
6. Submit memo, boundary map, support letters, and other materials to Governor's Office for approval

Discussion

- Does the draft boundary reflect your goals for long-term regional planning?
- What questions or concerns do you have about the draft boundary?
- Are there essential locations to bring within the updated boundary?
- Are there areas that should not be brought within the boundary?
- Do further changes need to be made to the draft boundary for you to recommend approval?

Draft Boundary Endorsed by TAC (January 30, 2024)



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4. Receive a Report, Hold a Discussion and Take Action on an amendment to the FYs 2024-2025 Unified Planning Work Program (UPWP).

Background

The Unified Planning Work Program (UPWP) is a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, period for completing the work, the cost of the work, and the source(s) of funds. The FYs 2024-2025 Unified Planning Work Program is the MPO's budget. All the work task of the MPO are included within the document. In addition, transit planning conducted by CityLink and any outside consultant work are included as part of the UPWP.

Current Situation

The Unified Planning Work Program needs to be amended to incorporate changes for transit operations and special studies.

ABILENE



M. P. O.

UPWP 2024 - 2025

ABILENE METROPOLITAN
PLANNING ORGANIZATION

FYs 2024 & 2025

UNIFIED PLANNING
WORK PROGRAM (UPWP)

Program covers October 1, 2023 to September 30, 2025



Approved by the Abilene MPO Policy Board: June 20, 2023

Administrative Amendment: August 2, 2023

Amendment 1: December 19, 2023

Amendment 2: February 20, 2024 (Pending Approval)

Federal Approval: September 7, 2023

Non-Transportation Management Area (Non-TMA)

Air Quality Status: Attainment

The preparation of this report has been financed in part through grant(s) from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

Abilene MPO - 209 S Danville Dr., Ste. B-212, Abilene, TX 79605
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announcements, in addition to other service announcements, as a method of way-finding for passengers and to improve their transportation experience. This software system will also allow CityLink to maintain compliance with Americans with Disabilities Act (ADA) regulations. In partnership with the City Parks and Recreation department, CityLink implemented a transportation program for Senior Citizens, previously provided by the City of Abilene, using an FTA 5310 grant and matching funds from the West Central Texas Council of Governments (WCTCOG) Area Agency on Aging. This was an opportunity to partner with other agencies to address a transit need. As the Lead Agency and with the assistance of a consultant, CityLink facilitated the update to the Region 7 5-year plan for the Regional Coordination Planning program.

- D. SUBTASKS:
- Subtask 4.1 Metropolitan Transportation Plan (MTP):**
This task will use MPO staff and could include assistance from TxDOT, the Transportation Institute and/or a consultant to complete.
- Ongoing MPO support of the social and economic vitality of the metropolitan area through any needed updates or revisions to the current MTP. Focus on incorporating performance measures into the MTP. Focus on a proactive public participation along with assessment of the social impacts of transportation projects in low-income and minority areas to make certain that Title VI and Environmental Justice guidelines are met.
 - Working with partner agencies to plan for and to promote greenhouse gas reductions, cleaner energy transportation options, and a resiliency to extreme weather events and other disasters.
 - Develop and maintain the FYs 2025-2050 MTP.

Subtask 4.2 Long-Range Transit Planning:
CityLink staff with FTA funding will do the following work:

- Provide support for long-term planning projects.
- Focus on modernization of the transit system, facilities and fleet through the Transit Asset Management Plan.
- As the Lead Agency for Region 7, facilitate the 5-year Plan update for the Regional Coordination Planning program. (FTA Section 5304)

Subtask 4.3 Complete Streets:
Provide support and work with partner agencies to create a network of active transportation facilities (sidewalks, bikeways, trails, transit routes) to places of interest such as work, school, retail, recreation areas, community activity centers, and healthcare facilities. This may include a complete streets holistic approach in planning efforts and it could provide safe and accessible transportation options to our community. Ensure at a minimum that 2.5% of PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as described in Section 11206(b) of the Infrastructure Investment and Jobs Act.

- Staff will compile and share data and information on active transportation.
- Evaluate active transportation system to understand system performance needs to identify regional activities.
- Hold public outreach sessions to share information and encourage active transportation.
- Work with other interested parties to advance and improve the program.

- Look for innovative ways to optimize funding for active transportation projects.
- Support and align statewide and regional active transportation strategies and actions.

E. FUNDING SUMMARY

Task 4 – Funding Summary Table FY 2024 and FY 2025

| NAIAB | Funding Agency | Transportation Planning Funding (M) | | FTA Section 5304 Funds | | LOCAL FUNDS | | FTA Section 5305 Funds | | TOTAL FUNDS |
|-------|----------------------------------|--|---------|------------------------|---------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 4.1 | Metropolitan Transportation Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2 | Long-Range Transit Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 | Complete Streets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

⚠ TFF – This includes both FHWA PL-112 and FTA Section 5304 Funds. TxDOT will apply transportation development credits reflective to provide the match for TFF. As the credits reflect neither cash nor non-budgetary they are not reflected in the funding tables.

VI. TASK 5 – SPECIAL STUDIES

A. OBJECTIVE:

The purpose of this task is special studies of transportation and transportation related topics that support the development and maintenance of the planning process. Activities might include consultant contracting, research and data analysis. Documents produced in this task are intended to supplement information for other tasks as well as contribute to the revision of the MTP and help in prioritizing transportation improvement projects. It involves special one-time planning activities and major corridor analyses.

B. EXPECTED PRODUCTS:

Comprehensive planning analysis.

C. PREVIOUS WORK:

Comprehensive Transportation Corridor Study: Loop 322/SH 36; Comprehensive Growth Scenario Transportation Study: MPO Boundary Expansion; and Transit Multimodal Facility.

D. SUBTASKS:

Subtask 5.1 Comprehensive Growth Scenario Transportation Study - MPO Boundary Expansion

This task is a carryover from the previous UPWP. It will use MPO staff and a consultant to complete. Evaluate potential MPO Boundary expansion to capture transportation needs.

Subtask 5.2 Resiliency Plan

The MPO, in cooperation with TxDOT, FHWA, and local planning partners along with the possibility of a consultant will develop a plan to make the local transportation network resilient to natural disasters with an emphasis on network redundancy during extreme weather events.

Subtask 5.3 Transit Multimodal Facility

CityLink staff with FTA funding will complete the following task. A consultant will be used. This study will determine how a multimodal facility could help urban and rural transit providers to better serve their passengers and operate more efficiently. It will include the Planning and

Scoping phase of the project all the way through Preliminary Engineering, Environmental, and initial Design phase of the project. (FTA Section 5304)

Subtask 5.4 Safety Action Plan

MPO staff will work with TTI to document the types of data and information the MPO uses for safety planning activities; how the MPO works with partner agencies and stakeholders to communicate safety-related information to decision makers and the public; and current and planned initiatives, projects, strategies, and counter measures to address transportation safety in the Metropolitan Planning Area.

Subtask 5.5 Microtransit Services Study

CityLink staff with FTA funding will complete the following task. A consulting firm will conduct a strategic evaluation of fixed-route to microtransit system conversion. The primary aim of this evaluation is to explore the feasibility of transitioning from the City's current fixed-route transit system to a more flexible and efficient microtransit system. This analysis is crucial in determining the best approach to adapt and enhance the City's transit services to better align with the evolving transportation needs of the community. The primary goals are to optimize existing microtransit services, further improve operational efficiency, and develop a strategic, comprehensive plan for the expansion and refinement of microtransit services throughout the City.

E. FUNDING SUMMARY

Task 5 – Funding Summary Table FY 2024 and FY 2025

| NAIAB | Funding Agency | Transportation Planning Funding (M) | | FTA Section 5304 Funds | | LOCAL FUNDS | | FTA Section 5305 Funds | | TOTAL FUNDS |
|-------|--|--|---------|------------------------|---------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 5.1 | Comprehensive Growth Scenario Transportation Study | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 | Resiliency Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.3 | Transit Multimodal Facility | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

⚠ TFF – This includes both FHWA PL-112 and FTA Section 5304 Funds. TxDOT will apply transportation development credits reflective to provide the match for TFF. As the credits reflect neither cash nor non-budgetary they are not reflected in the funding tables.

Current Document

E. FUNDING SUMMARY

Task 4 – Funding Summary Table FY 2024 and FY 2025

| Subtask | Responsible Agency | Transportation Planning Funds(TPF) ¹ | | FTA SECTION 5307 FUNDS | | LOCAL FUNDS | | FTA SECTION 5304 FUNDS | | TOTAL FUNDS |
|---------|--------------------|---|-----------|------------------------|----------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 4.1 | MPO/CONSULTANT | \$ 55,000 | \$ 30,000 | | | | | | | \$ 85,000 |
| 4.2 | MPO/CITYLINK | | | \$ 1,600 | \$ 1,600 | \$ 15,400 | \$ 400 | \$ 40,600 | \$ - | \$ 59,600 |
| 4.3 | MPO | \$ 15,000 | \$ 10,000 | | | | | | | \$ 25,000 |
| TOTAL | | \$ 70,000 | \$ 40,000 | \$ 1,600 | \$ 1,600 | \$ 15,400 | \$ 400 | \$ 40,600 | \$ - | \$ 169,600 |

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

E. FUNDING SUMMARY

Task 5 – Funding Summary Table FY 2024 and FY 2025

| Subtask | Responsible Agency | Transportation Planning Funds(TPF) ¹ | | FTA SECTION 5307 FUNDS | | LOCAL FUNDS | | FTA SECTION 5304 FUNDS | | TOTAL FUNDS |
|---------|---------------------|---|-----------|------------------------|---------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 5.1 | MPO/CONSULTANT | \$ 5,000 | \$ - | | | | | | | \$ 5,000 |
| 5.2 | MPO/CONSULTANT | \$ 20,000 | \$ 40,000 | | | | | | | \$ 60,000 |
| 5.3 | CITYLINK/CONSULTANT | | | \$ - | \$ - | \$ - | \$ - | \$ 238,200 | \$ - | \$ 238,200 |
| 5.4 | MPO/CONSULTANT | \$ 6,000 | \$ 44,000 | | | | | | | \$ 50,000 |
| TOTAL | | \$ 31,000 | \$ 84,000 | \$ - | \$ - | \$ - | \$ - | \$ 238,200 | \$ - | \$ 353,200 |

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

Subtasks 4.1 Metropolitan Transportation Plan (MTP)

Subtasks 5.4 Safety Action Plan

Amendment

E. FUNDING SUMMARY

Task 4 – Funding Summary Table FY 2024 and FY 2025

| Subtask | Responsible Agency | Transportation Planning Funds(TPF) ¹ | | FTA SECTION 5307 FUNDS | | LOCAL FUNDS | | FTA SECTION 5304 FUNDS | | TOTAL FUNDS |
|---------|--------------------|---|-----------|------------------------|----------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 4.1 | MPO/CONSULTANT | \$ 178,000 | \$ 30,000 | | | | | | | \$ 208,000 |
| 4.2 | MPO/CITYLINK | | | \$ 1,600 | \$ 1,600 | \$ 15,400 | \$ 400 | \$ 40,600 | \$ - | \$ 59,600 |
| 4.3 | MPO | \$ 15,000 | \$ 10,000 | | | | | | | \$ 25,000 |
| TOTAL | | \$ 193,000 | \$ 40,000 | \$ 1,600 | \$ 1,600 | \$ 15,400 | \$ 400 | \$ 40,600 | \$ - | \$ 292,600 |

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

Carryover for Subtask 4.1 from 2023 of \$92,000 plus additional \$31,000

E. FUNDING SUMMARY

Task 5 – Funding Summary Table FY 2024 and FY 2025

| Subtask | Responsible Agency | Transportation Planning Funds(TPF) ¹ | | FTA SECTION 5307 FUNDS | | LOCAL FUNDS | | FTA SECTION 5304 FUNDS | | TOTAL FUNDS |
|---------|---------------------|---|-----------|------------------------|---------|-------------|---------|------------------------|---------|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | FY 2024 | FY 2025 | |
| 5.1 | MPO/CONSULTANT | \$ 5,000 | \$ - | | | | | | | \$ 5,000 |
| 5.2 | MPO/CONSULTANT | \$ 20,000 | \$ 40,000 | | | | | | | \$ 60,000 |
| 5.3 | CITYLINK/CONSULTANT | | | \$ - | \$ - | \$ - | \$ - | \$ 238,200 | \$ - | \$ 238,200 |
| 5.4 | MPO/CONSULTANT | \$ 50,000 | \$ 29,500 | | | | | | | \$ 79,500 |
| 5.5 | CITYLINK/CONSULTANT | | | \$ 200,000 | | | | | | \$ 200,000 |
| TOTAL | | \$ 75,000 | \$ 69,500 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 238,200 | \$ - | \$ 582,700 |

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

Subtask 5.4 - Moved \$44,000 to 2024 from 2025 and added 29,500 to 2025

Subtask 5.5 - Added

Subtask 5.5 Microtransit Services Study

CityLink staff with FTA funding will complete the following task. A consulting firm will conduct a strategic evaluation of fixed-route to microtransit system conversion. The primary aim of this evaluation is to explore the feasibility of transitioning from the City's current fixed-route transit system to a more flexible and efficient microtransit system. This analysis is crucial in determining the best approach to adapt and enhance the City's transit services to better align with the evolving transportation needs of the community. The primary goals are to optimize existing microtransit services, further improve operational efficiency, and develop a strategic, comprehensive plan for the expansion and refinement of microtransit services throughout the City.

Current Document

VII. BUDGET SUMMARY

| BUDGET SUMMARY – ABILENE UPWP FISCAL YEAR 2024 | | | | | | |
|--|--------------------------------------|---|------------------------|-------------|------------------------|-------------|
| UPWP TASK | DESCRIPTION | Transportation Planning Funds(TPF) ¹ | FTA SECTION 5307 FUNDS | LOCAL FUNDS | FTA SECTION 5304 FUNDS | TOTAL FUNDS |
| 1 | ADMINISTRATION AND MANAGEMENT | \$ 155,000 | \$ 4,000 | \$ 1,000 | | \$ 160,000 |
| 2 | DATA DEVELOPMENT AND MAINTENANCE | \$ 100,000 | \$ 3,200 | \$ 800 | | \$ 104,000 |
| 3 | SHORT RANGE PLANNING | \$ 40,000 | \$ 3,200 | \$ 800 | \$ 18,950 | \$ 62,950 |
| 4 | METROPOLITAN TRANSPORTATION PLANNING | \$ 70,000 | \$ 1,600 | \$ 15,400 | \$ 40,600 | \$ 127,600 |
| 5 | SPECIAL STUDIES | \$ 31,000 | \$ - | \$ - | \$ 238,200 | \$ 269,200 |
| | | | | | | |
| TOTAL | | \$ 396,000 | \$ 12,000 | \$ 18,000 | \$ 297,750 | \$ 723,750 |

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

| | |
|---|--------------|
| Combined Transportation Planning Funds ² | \$279,478.53 |
| Estimated Unexpended Carryover ³ | \$256,607.99 |
| TOTAL TPF | \$536,086.52 |

² As of May 26, 2023
³ Total under (over) programmed based on current level of expenditures \$140,086.52

| BUDGET SUMMARY – ABILENE UPWP FISCAL YEAR 2025 | | | | | | |
|--|--------------------------------------|---|------------------------|-------------|------------------------|-------------|
| UPWP TASK | DESCRIPTION | Transportation Planning Funds(TPF) ¹ | FTA SECTION 5307 FUNDS | LOCAL FUNDS | FTA SECTION 5304 FUNDS | TOTAL FUNDS |
| 1 | ADMINISTRATION AND MANAGEMENT | \$ 155,000 | \$ 4,000 | \$ 1,000 | | \$ 160,000 |
| 2 | DATA DEVELOPMENT AND MAINTENANCE | \$ 110,000 | \$ 3,200 | \$ 800 | | \$ 114,000 |
| 3 | SHORT RANGE PLANNING | \$ 30,000 | \$ 3,200 | \$ 800 | | \$ 34,000 |
| 4 | METROPOLITAN TRANSPORTATION PLANNING | \$ 40,000 | \$ 1,600 | \$ 400 | | \$ 42,000 |
| 5 | SPECIAL STUDIES | \$ 84,000 | \$ - | \$ - | | \$ 84,000 |
| | | | | | | |
| TOTAL | | \$ 419,000 | \$ 12,000 | \$ 3,000 | \$ - | \$ 434,000 |

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

| | |
|---|--------------|
| Combined Transportation Planning Funds ² | \$279,478.53 |
| Estimated Unexpended Carryover ³ | \$140,086.52 |
| TOTAL TPF | \$419,565.05 |

² Estimate based on prior years' authorizations
³ Total under (over) programmed based on current level of expenditures \$65.05

Amendment

VII. BUDGET SUMMARY

| BUDGET SUMMARY – ABILENE UPWP FISCAL YEAR 2024 | | | | | | |
|--|--------------------------------------|---|------------------------|-------------|------------------------|--------------|
| UPWP TASK | DESCRIPTION | Transportation Planning Funds(TPF) ¹ | FTA SECTION 5307 FUNDS | LOCAL FUNDS | FTA SECTION 5304 FUNDS | TOTAL FUNDS |
| 1 | ADMINISTRATION AND MANAGEMENT | \$ 155,000 | \$ 4,000 | \$ 1,000 | | \$ 160,000 |
| 2 | DATA DEVELOPMENT AND MAINTENANCE | \$ 100,000 | \$ 3,200 | \$ 800 | | \$ 104,000 |
| 3 | SHORT RANGE PLANNING | \$ 40,000 | \$ 3,200 | \$ 800 | \$ 18,950 | \$ 62,950 |
| 4 | METROPOLITAN TRANSPORTATION PLANNING | \$ 193,000 | \$ 1,600 | \$ 15,400 | \$ 40,600 | \$ 250,600 |
| 5 | SPECIAL STUDIES | \$ 75,000 | \$ 200,000 | \$ - | \$ 238,200 | \$ 513,200 |
| | | | | | | |
| TOTAL | | \$ 563,000 | \$ 212,000 | \$ 18,000 | \$ 297,750 | \$ 1,090,750 |

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

| | |
|---|--------------|
| Combined Transportation Planning Funds ² | \$308,202.51 |
| Estimated Unexpended Carryover ³ | \$351,472.60 |
| TOTAL TPF | \$659,675.11 |

² As of May 26, 2023
³ Total under (over) programmed based on current level of expenditures \$96,675.11

| BUDGET SUMMARY – ABILENE UPWP FISCAL YEAR 2025 | | | | | | |
|--|--------------------------------------|---|------------------------|-------------|------------------------|-------------|
| UPWP TASK | DESCRIPTION | Transportation Planning Funds(TPF) ¹ | FTA SECTION 5307 FUNDS | LOCAL FUNDS | FTA SECTION 5304 FUNDS | TOTAL FUNDS |
| 1 | ADMINISTRATION AND MANAGEMENT | \$ 155,000 | \$ 4,000 | \$ 1,000 | | \$ 160,000 |
| 2 | DATA DEVELOPMENT AND MAINTENANCE | \$ 110,000 | \$ 3,200 | \$ 800 | | \$ 114,000 |
| 3 | SHORT RANGE PLANNING | \$ 30,000 | \$ 3,200 | \$ 800 | | \$ 34,000 |
| 4 | METROPOLITAN TRANSPORTATION PLANNING | \$ 40,000 | \$ 1,600 | \$ 400 | | \$ 42,000 |
| 5 | SPECIAL STUDIES | \$ 69,500 | \$ - | \$ - | | \$ 69,500 |
| | | | | | | |
| TOTAL | | \$ 404,500 | \$ 12,000 | \$ 3,000 | \$ - | \$ 419,500 |

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

| | |
|---|--------------|
| Combined Transportation Planning Funds ² | \$308,202.51 |
| Estimated Unexpended Carryover ³ | \$96,675.11 |
| TOTAL TPF | \$404,877.62 |

² Estimate based on prior years' authorizations
³ Total under (over) programmed based on current level of expenditures \$77.62

ABILENE METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE MEMBERS

| Voting Members | Member's Title | Representing |
|------------------------------------|--|-----------------------------|
| CHANDLER, Scott | P.E., City Engineer | City of Abilene |
| DRY, Kenny | Mayor Pro Tem (elected) | City of Tye |
| GREEN, Don | Transportation Director | City of Abilene |
| HAITHCOCK, Michael | P.E., Transportation Planning & Development Director | TxDOT |
| JOHNSON, Max | Public Works Director | City of Abilene |
| LITTLEJOHN, Tim | Planning & Development Services Director | City of Abilene |
| SHIELDS, RANDEE | P.E., Director of Transportation Operations | TxDOT |
| SMETANA, E'Lisa (Chairperson) | Executive Director | Abilene MPO |
| SMITH, Don | Public Works Director | City of Tye |
| SMITH, Preston "Conrad" | Community Planner | Dyess Air Force Base |
| STEVENS, Lauren | General Manager 03/01/2023 (Interim 1/1/23) | City of Abilene CityLink |
| SUMNER, PJ | Environmental Program Coordinator | West Central COG |
| TURENTINE, Bryce | P.E., Abilene Area Engineer | TxDOT |
| WILLIAMS, Randy (Vice-Chairperson) | Commissioner (elected) | Taylor County |
| WILLIAMSON, Doug | Director of Government Affairs, Community Partnerships, Military Affairs | Abilene Chamber of Commerce |
| VACANT | Traffic Engineer | City of Abilene |
| VACANT | Commissioner (elected) | Jones County |
| VACANT | Mayor Pro-Tem (elected) | City of Impact |

| Non-Voting Members | Member's Title | Representing |
|--------------------|-----------------------------------|---------------|
| LASTRAPE, Krystal | Transportation Planner | FHWA |
| OLIPHANT, Marc | Community Planner (Review Office) | FTA Region VI |
| PENA, Jessica | PTN Coordinator | TxDOT |
| TAYLOR, Michael | Regional Director | TCEQ |
| TINDALL, Phillip | TP & P MPO Branch Manager | TxDOT |

ABILENE METROPOLITAN PLANNING ORGANIZATION
STAFF MEMBERS

| STAFF | TITLE |
|-----------------|----------------------------------|
| RYAN, Rita | Office Assistant III (Part-time) |
| SMETANA, E'Lisa | MPO Executive Director |
| VACANT | Transportation Planner |

APPENDIX G UPWP AMENDMENT SUMMARY

Submission of the Draft Unified Planning Work Program (UPWP) – [May 30, 2023](#)

Adoption of the Final Unified Planning Work Program (UPWP) – [June 20, 2023](#)

Administrative Amendment – [August 2, 2023](#) (Added IJJA, removed STP, STS, and D.R.I.V.E. Safe Coalition to the List of Acronyms per FHWA)

Amendment 1 – [December 19, 2023](#) (Under Subtask 2.1 Geographic Information System (GIS) and Data Development, added in City of Abilene or consultant). Updated the cover page date. Updated the TAC member's page.

Amendment 2 - [February 20, 2024 \(Pending Approval\)](#) Under Subtask 4.1 added funds from 2023 into 2024, under Subtask 5.4 updated funding under 2024 and 2025, and added Subtask 5.5. Updated the cover page, table of contents, TAC membership, and amendments page.

Recap of Changes to Document:

- Cover page date
- Table of contents
- Task 4.1 MTP funding summary (added \$123,000 to MTP for 2024 (\$92,000 from 2023 moved forward plus \$31,000))
- Task 5.4 Safety Action Plan (Moved \$44,000 to 2024 from 2025 and added 29,500 to 2025)
- Task 5.5 Microtransit Services Study (added new subtask and funding summary added \$200,000)
- Budget Summary (updated above amounts and estimated TPF and carryover)
- Technical Advisory Committee Membership
- Appendix G UPWP Amendment Summary

Recommendation from the Technical Advisory Committee (TAC)

The TAC at their January 30, 2024 meeting recommended approval of the amendment as presented.

Action Requested

- Approval of the amendment to the FYs 2024-2025 Unified Planning Work Program (UPWP).

5. Receive a Report, Hold a Discussion, and Take Action on the FY 2023 Annual Performance and Expenditure Report (APER).

Background

Every year the Annual Performance & Expenditure Report (APER) is due by December 31 to FHWA and FTA to ensure compliance. TxDOT requests that the reports be given to them by December 15 to allow time for their review.

Current Situation

The APER was submitted on December 15 to TxDOT. We received comments back from FHWA and FTA on January 25, 2024. Comments were addressed back on January 29, 2024. Final acceptance was obtained from FHWA/FTA on January 30, 2024.

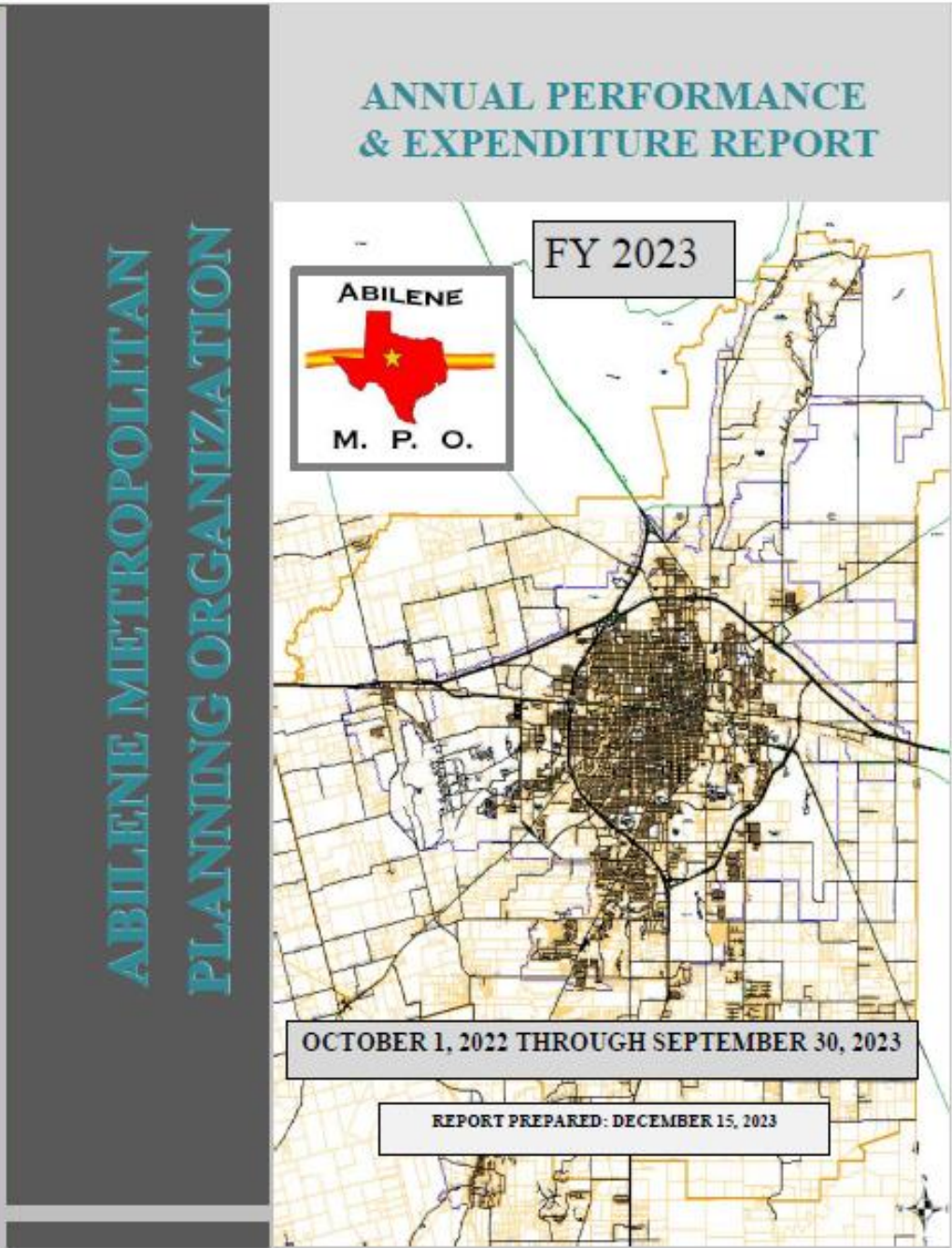
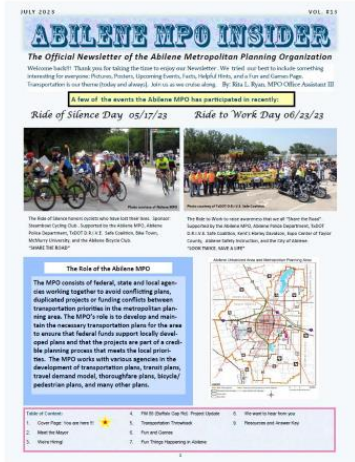


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FY 2023 Annual Performance and Expenditure Report (APER) (continued)



(Photo courtesy of TxDOT)

Task 1 – Administration and Management

- Subtask 1.1 Program Support and Administration
- Subtask 1.2 Professional Development Training and Travel
- Subtask 1.3 Public Participation, Education, Title VI, and Environmental Justice
- Subtask 1.4 Transit Planning Management

Task 1 Funding Summary FY 2023



May 17, 2023 Ride of Silence



2023 Ride to Work
(Photo courtesy of TxDOT)



Task 1 Funding Summary FY 2023

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended |
|--|-----------------|-----------------|--------------|------------|
| Transportation Planning Funds (PL 112 & FTA 5303)* | \$ 152,000.00 | \$ 140,926.27 | \$ 11,073.73 | 92.71% |
| Local Planning Funds | \$ 1,000.00 | \$ 1,000.00 | \$ - | 100.00% |
| FTA Section 5307 | \$ 4,000.00 | \$ 4,000.00 | \$ - | 100.00% |
| Congestion Mitigation/Air Quality (CMAQ) | \$ - | \$ - | \$ - | 0.00% |
| STP/MM | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | \$ 157,000.00 | \$ 145,926.27 | \$ 11,073.73 | 92.95% |

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

- Census 2020 Urban Areas (UA) Comparison to Census 2010 UA
- Metropolitan Transportation Plan (MTP) Updates (Illustrative, Funded, All Projects)
- Transportation Improvement Program (TIP) Updates
- Transportation Alternatives (TA) Maps (Google Project Map, Map 1 Safety, Hazardous Conflict Points, Map 2 Connectivity, Walkability Project Thoroughfare/Traffic Counts)
- MPO Boundary Map
- Ride To Work Route Map
- Census Data Maps
- TDM Base Household and Demographics
- TDM Base Employment Data
- TDM Base Network
- TDM Base Residential Growth
- TDM 2050 Network
- TDM 2050 Employment Projections
- TDM 2050 Residential Projections
- TDM TAZ Special Generators
- Thoroughfare Map
- Bicycle Tourism Trails Map Research
- 2022 Annual Average Daily Traffic (AADT) Counts Maps (review and analysis)
- FY 2023-2026 Transportation Improvement Program (TIP) Project Maps

Task 2 Funding Summary FY 2023

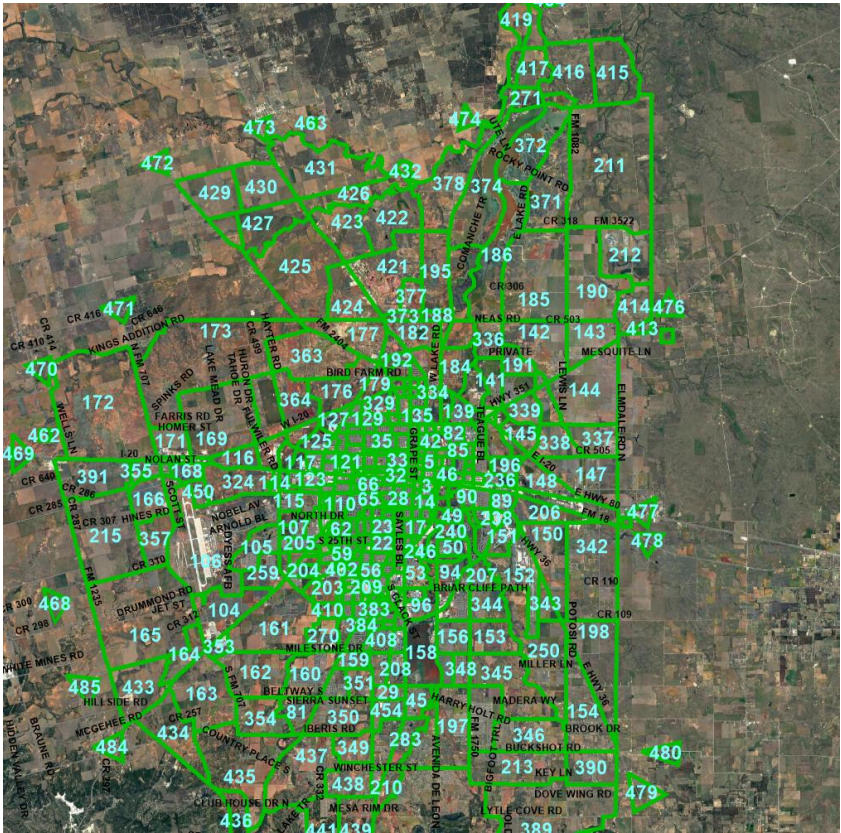
| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended |
|--|-----------------|-----------------|--------------|------------|
| Transportation Planning Funds (PL 112 & FTA 5303)* | \$ 115,000.00 | \$ 20,587.12 | \$ 94,412.88 | 17.90% |
| Local Planning Funds | \$ 800.00 | \$ 800.00 | \$ - | 100.00% |
| FTA Section 5307 | \$ 3,200.00 | \$ 3,200.00 | \$ - | 100.00% |
| Congestion Mitigation/Air Quality (CMAQ) | \$ - | \$ - | \$ - | 0.00% |
| STP/MM | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | \$ 119,000.00 | \$ 24,587.12 | \$ 94,412.88 | 20.66% |

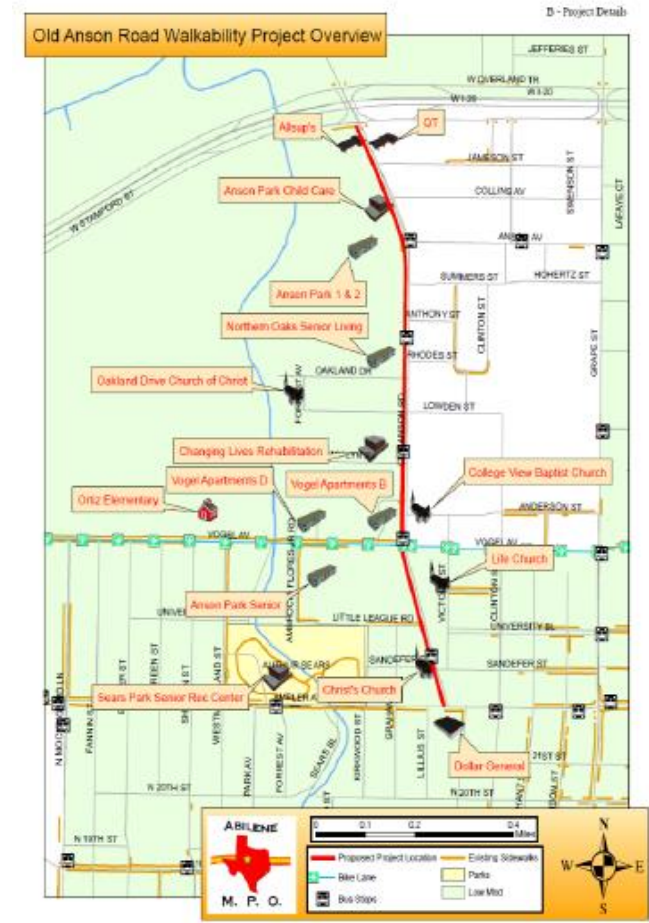
*TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor non-man hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff.

Task 2 – Data Development and Maintenance.....

- Subtask 2.1 Geographic Information System (GIS) and Data Development....
- Subtask 2.2 Performance Measures
- Subtask 2.3 Travel Demand Model
- Subtask 2.4 Transit Planning Data.....

Task 2 Funding Summary FY 2023





The MPO compiled the full application package and presented information to the City Council, Abilene Independent School District, and Taylor County Commissioners Court.

The MPO arranged support letters from many entities.

The City of Abilene was notified that they received the funding for the Old Anson Walkability Project on November 2, 2023.

It was a community-wide effort to secure funding that will greatly contribute to the walkability of this area along with the improved transit facilities to provide shelter for our traveling public.

Total Project Cost Estimate \$2,370,507

Task 3 – Short Range Planning

- Subtask 3.1 Transportation Improvement Program (TIP)....
- Subtask 3.2 Transit, Bicycle, and Multimodal Planning.....
- Subtask 3.3 Short-Term Transit Planning

Task 3 Funding Summary FY 2023

Task 3 Funding Summary FY 2023

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended |
|--|-----------------|-----------------|-------------|------------|
| Transportation Planning Funds (PL 112 & FTA 5303)* | \$ 25,000.00 | \$ 16,260.16 | \$ 8,739.84 | 65.04% |
| Local Planning Funds | \$ 800.00 | \$ 800.00 | \$ - | 100.00% |
| FTA Section 5307 | \$ 3,200.00 | \$ 3,200.00 | \$ - | 100.00% |
| FTA Section 5304 | \$ - | \$ - | \$ - | 0.00% |
| Congestion Mitigation/Air Quality (CMAQ) | \$ - | \$ - | \$ - | 0.00% |
| STP/MM | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | \$ 29,000.00 | \$ 20,260.16 | \$ 8,739.84 | 69.86% |

*TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff.

| TxDOT District | Project Sponsor | Project Name | Primary/Secondary Facility | Project Category | TA Funding Source | Federal Funds Requested | Transportation Development Credits (TDC) |
|----------------|------------------|------------------------------------|----------------------------|------------------|-------------------|-------------------------|--|
| Abilene | Abilene, City of | Old Anson Road Walkability Project | Sidewalks | Community Based | Medium Urban | \$1,896,406 | – |

Work Performed and Status – The current Metropolitan Transportation Plan (MTP) FYs 2020-2045 was approved at the December 17, 2019 meeting. It was subsequently amended on April 21, 2020, May 24, 2021, December 14, 2021, and February 21, 2023. The Project Selection Process (PSP) was approved at the December 18, 2018 meeting and no updates have been made to it. The PSP used the Performance Measures as a guideline for incorporation into the document. The approved PSP streamlines project evaluation while providing a formal means for the use of performance measures, data, and other detailed information important in considering the merits of proposals. This PSP is intended to provide a practical and balanced approach to project decision making, meeting federal and state standards, while providing a reasonable amount of flexibility for adaption to local needs and changing conditions. The Ten-Year Plan is another planning document that captures projects occurring within the first ten years of the MTP. The Policy Board approved the Ten-Year Plan at their December 12, 2016 meeting. In order to capture project situations and to ensure that projects are ready to move forward in the projected phases the Ten-Year Plan was amended on June 20, 2017, December 19, 2017, June 19, 2018, December 17, 2019, December 14, 2021, and February 21, 2023.

Task 4 – Metropolitan Transportation Plan (MTP)

Subtask 4.1 Metropolitan Transportation Plan (MTP)....

Subtask 4.2 Long-Range Transit Planning

Subtask 4.3 Complete Streets

Task 4 Funding Summary FY 2023

Work Performed and Status – CityLink participates in the MPO Technical Advisory Committee and presents program updates for the MPO Policy Board as part of its long-term planning functions. Continuous fleet replacement planning with appropriate funding sources is another aspect of long-term planning and coincides with the Transit Asset Management plan. Periodic system analysis is conducted to determine service effectiveness and to generate recommendations for change. CityLink continues long-term planning activities including discussions relating to feasibility studies, land acquisition and use of current property. CityLink continues the transportation program for Senior Citizens, using an FTA 5310 grant and matching funds from the West Central Texas Council of Governments (WCTCOG) Area Agency on Aging.



Task 4 Funding Summary FY 2023

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended |
|--|-----------------|-----------------|--------------|------------|
| Transportation Planning Funds (PL 112 & FTA 5303)* | \$ 102,000.00 | \$ 7,871.85 | \$ 94,128.15 | 7.72% |
| Local Planning Funds | \$ 400.00 | \$ 400.00 | \$ - | 100.00% |
| FTA Section 5307 | \$ 1,600.00 | \$ 1,600.00 | \$ - | 100.00% |
| FTA Section 5304 | \$ - | \$ - | \$ - | 0.00% |
| Congestion Mitigation/Air Quality (CMAQ) | \$ - | \$ - | \$ - | 0.00% |
| STP/MM | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | \$ 104,000.00 | \$ 9,871.85 | \$ 94,128.15 | 9.49% |

**TPF – This includes both FHWA PL-112 and FTA Section 5303 Funds. TxDOT will apply transportation development credits sufficient to provide the match for TPF. As the credits reflect neither cash nor man-hours, they are not reflected in the funding tables. TPF was under 75% due to vacancy of MPO staff. In addition, the update to the MTP was not started in 2023 as projected.*

Subtask 5.1 Comprehensive Transportation Corridor Study: Loop 322/SH 36

This task will use a consultant to complete. Evaluate transportation needs along a corridor or geographic area around the Airport along Loop 322 and SH 36. These corridor studies are used to evaluate a specific issue and provide a comprehensive assessment of transportation needs within the area.

Work Performed and Status –The consultant selected for this study was Kimley-Horn and Associates, Inc. The Notice to Proceed was issued on March 10, 2022. The kick-off meeting occurred on March 15, 2022. The draft report that consisted of traffic analysis and options was presented to the TAC at their November 29, 2022 meeting. The Policy Board received the full report at their December 13, 2022 meeting. The report showed existing conditions for the year 2022, future conditions for years 2027 and 2032 and finally a do nothing (no mitigations) strategy. Any future projects that result from this report will have the appropriate public participation as part of the Project Selection Process. The final report was received January 23, 2023.

Task 5 – Special Studies
Subtask 5.1 Comprehensive Transportation Corridor Study: Loop 322/SH 36
Subtask 5.2 Comprehensive Growth Scenario Transportation Study: MPO Boundary Expansion
Subtask 5.3 Transit Multimodal Facility
Task 5 Funding Summary FY 2023

Subtask 5.3 Transit Multimodal Facility

CityLink staff with FTA funding will complete the following task. A consultant will be used. This study will determine how a multimodal facility could help urban and rural transit providers better serve their passengers and operate more efficiently. It will include the Planning and Scoping phase of the project all the way through Preliminary Engineering, Environmental, and initial Design phase of the project. (FTA Section 5304)

Work Performed and Status – CityLink, through the City of Abilene, contracted with The Goodman Corporation for engineering and architectural activities to complete the advanced planning and preliminary engineering services to produce the conceptual design of a new multimodal facility. As part of this project, a new feasibility study is being completed, site location, and assistance with preparing applications for applicable grant funds for construction of the multimodal transit facility.

Task 5 Funding Summary FY 2023

| Funding Source | Amount Budgeted | Amount Expended | Balance | % Expended |
|--|-----------------|-----------------|-------------|------------|
| Transportation Planning Funds (PL 112 & FTA 5303)* | \$ 30,000.00 | \$ 27,692.50 | \$ 2,307.50 | 92.31% |
| Local Planning Funds | \$ - | \$ - | \$ - | 0.00% |
| FTA Section 5307 | \$ - | \$ - | \$ - | 0.00% |
| FTA Section 5304 | \$ - | \$ - | \$ - | 0.00% |
| Congestion Mitigation/Air Quality (CMAQ) | \$ - | \$ - | \$ - | 0.00% |
| STM/MM | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | \$ 30,000.00 | \$ 27,692.50 | \$ 2,307.50 | 92.31% |

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

FY 2023 Annual Performance and Expenditure Report (APER) (continued)

FY 2023 Budget Summaries

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2023

| UPWP TASK | DESCRIPTION | AMOUNT BUDGETED | AMOUNT EXPENDED | BALANCE | % Expended |
|-----------|----------------------------------|-----------------|-----------------|---------------|------------|
| 1.0 | Administration-Management | \$ 152,000.00 | \$ 140,926.27 | \$ 11,073.73 | 92.71% |
| 2.0 | Data Development and Maintenance | \$ 115,000.00 | \$ 20,587.12 | \$ 94,412.88 | 17.90% |
| 3.0 | Short Range Planning | \$ 25,000.00 | \$ 16,260.16 | \$ 8,739.84 | 65.04% |
| 4.0 | Metropolitan Transportation Plan | \$ 102,000.00 | \$ 7,871.85 | \$ 94,128.15 | 7.72% |
| 5.0 | Special Studies | \$ 30,000.00 | \$ 27,692.50 | \$ 2,307.50 | 92.31% |
| TOTAL | TOTAL | \$ 424,000.00 | \$ 213,337.90 | \$ 210,662.10 | 50.32% |

Local Planning Funds Budgeted and Expended for FY 2023

| UPWP TASK | DESCRIPTION | AMOUNT BUDGETED | AMOUNT EXPENDED | BALANCE | % Expended |
|-----------|----------------------------------|-----------------|-----------------|---------|------------|
| 1.0 | Administration-Management | \$ 1,000.00 | \$ 1,000.00 | \$ - | 100.00% |
| 2.0 | Data Development and Maintenance | \$ 800.00 | \$ 800.00 | \$ - | 100.00% |
| 3.0 | Short Range Planning | \$ 800.00 | \$ 800.00 | \$ - | 100.00% |
| 4.0 | Metropolitan Transportation Plan | \$ 400.00 | \$ 400.00 | \$ - | 100.00% |
| 5.0 | Special Studies | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | TOTAL | \$ 3,000.00 | \$ 3,000.00 | \$ - | 100.00% |

FTA (Sec. 5307) Funds Budgeted and Expended for FY 2023

| UPWP TASK | DESCRIPTION | AMOUNT BUDGETED | AMOUNT EXPENDED | BALANCE | % Expended |
|-----------|----------------------------------|-----------------|-----------------|---------|------------|
| 1.0 | Administration-Management | \$ 4,000.00 | \$ 4,000.00 | \$ - | 100.00% |
| 2.0 | Data Development and Maintenance | \$ 3,200.00 | \$ 3,200.00 | \$ - | 100.00% |
| 3.0 | Short Range Planning | \$ 3,200.00 | \$ 3,200.00 | \$ - | 100.00% |
| 4.0 | Metropolitan Transportation Plan | \$ 1,600.00 | \$ 1,600.00 | \$ - | 100.00% |
| 5.0 | Special Studies | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | TOTAL | \$ 12,000.00 | \$ 12,000.00 | \$ - | 100.00% |

FTA (Sec. 5304) Funds Budgeted and Expended for FY 2023

| UPWP TASK | DESCRIPTION | AMOUNT BUDGETED | AMOUNT EXPENDED | BALANCE | % Expended |
|-----------|----------------------------------|-----------------|-----------------|---------|------------|
| 1.0 | Administration-Management | \$ - | \$ - | \$ - | 0.00% |
| 2.0 | Data Development and Maintenance | \$ - | \$ - | \$ - | 0.00% |
| 3.0 | Short Range Planning | \$ - | \$ - | \$ - | 0.00% |
| 4.0 | Metropolitan Transportation Plan | \$ - | \$ - | \$ - | 0.00% |
| 5.0 | Special Studies | \$ - | \$ - | \$ - | 0.00% |
| TOTAL | TOTAL | \$ - | \$ - | \$ - | 0.00% |

See FHWA/FTA comments below.

Please clarify how the MPO is keeping current with their planning if they're spending such a small proportion of the MTP and data funds.
Do they have a plan to catch up in the near future?

FY 2023 Budget Summaries

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2023

| UPWP TASK | DESCRIPTION | AMOUNT BUDGETED | AMOUNT EXPENDED | BALANCE | % Expended |
|-----------|----------------------------------|-----------------|-----------------|---------------|------------|
| 1.0 | Administration-Management | \$ 152,000.00 | \$ 140,926.27 | \$ 11,073.73 | 92.71% |
| 2.0 | Data Development and Maintenance | \$ 115,000.00 | \$ 20,587.12 | \$ 94,412.88 | 17.90% |
| 3.0 | Short Range Planning | \$ 25,000.00 | \$ 16,260.16 | \$ 8,739.84 | 65.04% |
| 4.0 | Metropolitan Transportation Plan | \$ 102,000.00 | \$ 7,871.85 | \$ 94,128.15 | 7.72% |
| 5.0 | Special Studies | \$ 30,000.00 | \$ 27,692.50 | \$ 2,307.50 | 92.31% |
| TOTAL | TOTAL | \$ 424,000.00 | \$ 213,337.90 | \$ 210,662.10 | 50.32% |

Under Task 2.0, the Abilene MPO had one staff member from June 10, 2022 to October 26, 2022. At that point, a part-time office assistant was hired. During the twelve months of the report October 1, 2022 through September 30, 2023, the full-time transportation planner position was vacant so that salary and expenses were not utilized. Once we get a fully staffed office, we should be back on track with the expended amount and with our planning.

In addition, under Task 2.3, we had \$20,000 programmed for the Travel Demand Model (TDM). Since we were short-staffed, TxDOT helped us with the model so we did not expend all those dollars as expected on the TDM.

Under Task 4.0, the MTP was supposed to start in FY 2023. Due to lack of staff, that was not possible so the amount programmed for that task will be moved into the 2024 UPWP and will be accomplished during that time frame.

The plan is to fill the Transportation Planner position as soon as possible and hire a consultant to conduct the MTP.

Please clarify the highlighted date below.

To coordinate planning efforts, the MPO participated in, presented, or hosted the following events:

| EVENT | DATES |
|---|--|
| Abilene MPO Policy Board Meetings | 10/18/22, 12/13/22, 02/21/23, 05/01/23, 06/20/23 |
| D.R.I.V.E. Safe Coalition Meetings | 10/18/22, 11/15/22, 12/12/23, 01/17/23, 03/21/23, 04/18/23, 05/16/23, 06/20/23, 07/18/23, 09/14/23 |
| TxDOT Probe-Based Traffic Data Services Meeting | 10/18/22 |
| Meetings over Loop 322/SH 36 Study | 10/19/22, 11/17/22, 12/06/22 |
| Regional Coordinated Transportation Planning (RCTP) Region 7 Quarterly Stakeholder Meetings | 11/09/22, 02/08/23, 05/10/23, 08/09/23 |

This date was a typo. It has been corrected to 12/12/22.

Recommendation from the Technical Advisory Committee (TAC)

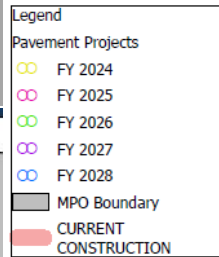
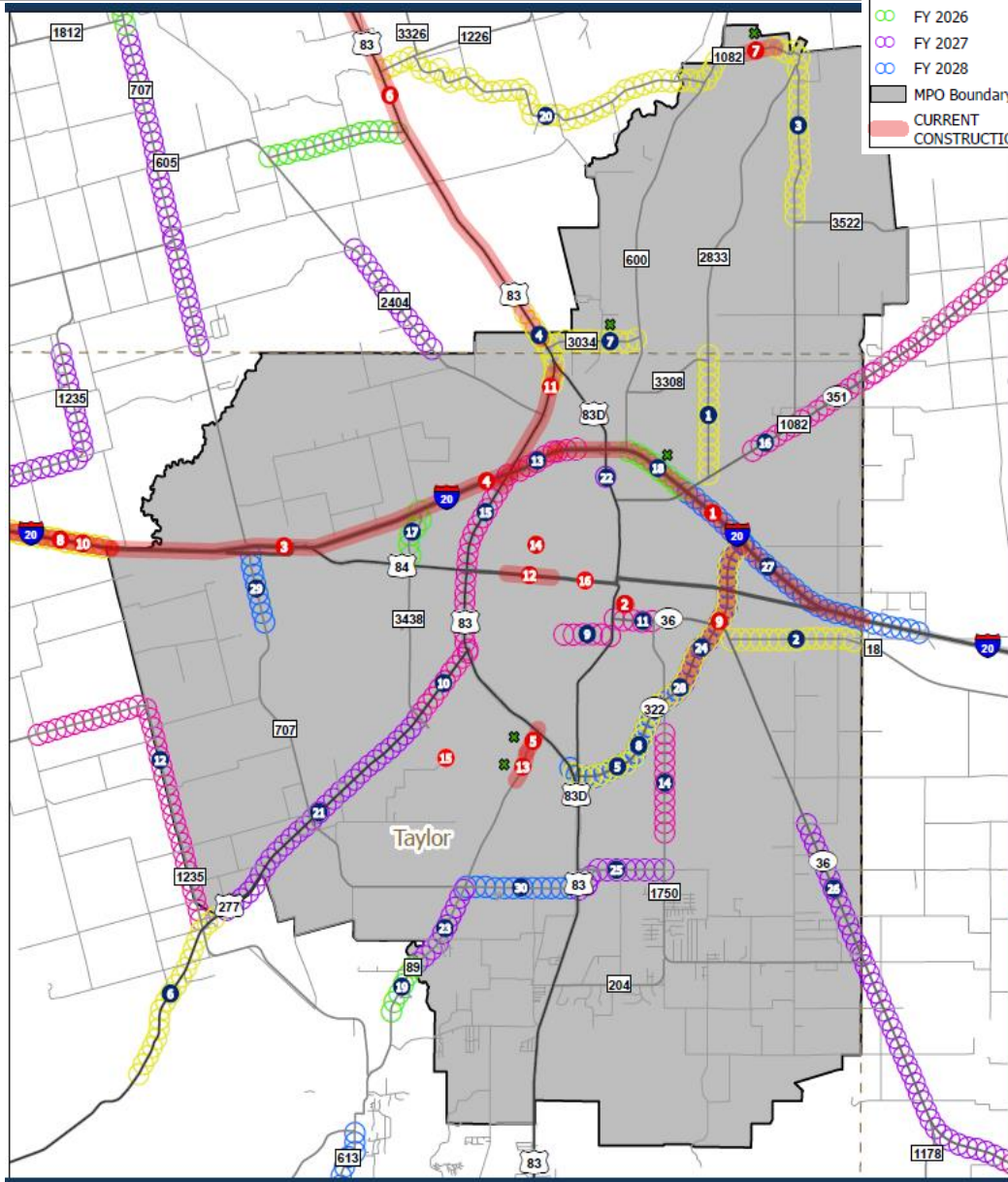
N/A.

Action Requested

1. Acknowledgement of the FY 2023 Annual Performance and Expenditure Report (APER).

6. Discussion and review of transportation projects.

(TxDOT Staff, City Staff, CityLink Staff)



2024-2028 PLANNED PROJECTS

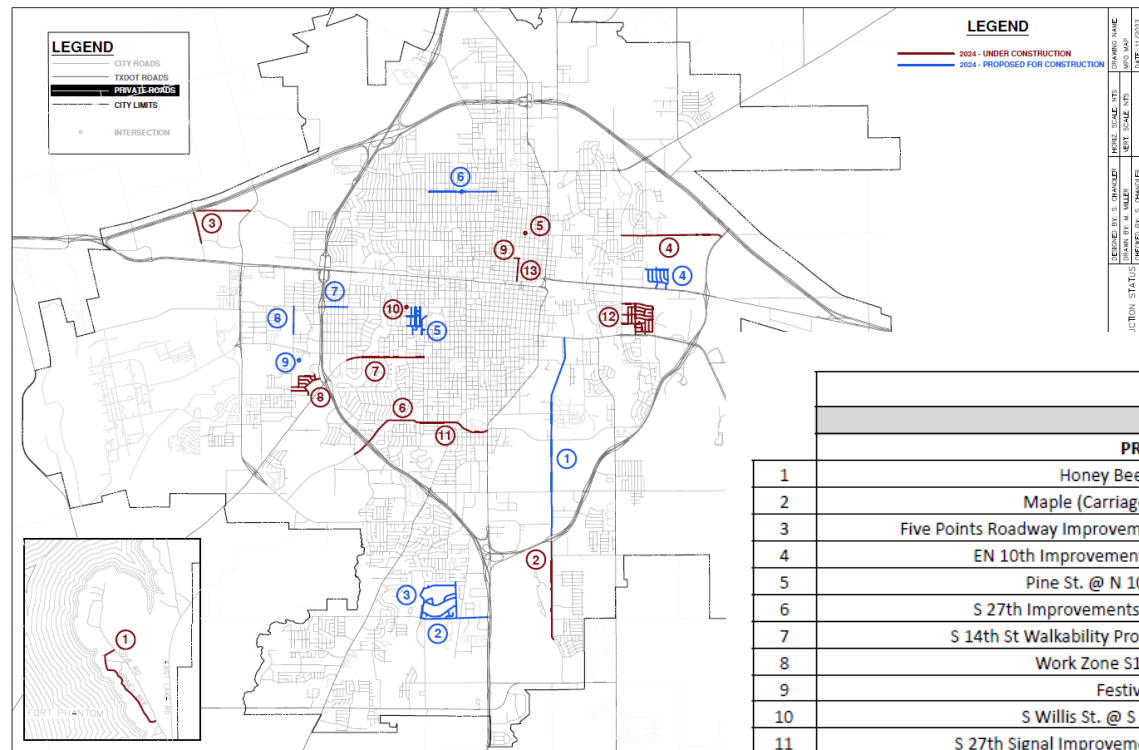
★ = MPO Funds Included

| SITE | CSJ | ROADWAY | TYPE OF WORK | LIMITS FROM | LIMITS TO | FY LET |
|------|-----------|----------|--|---------------------------------|-------------------------------|--------|
| 1 | 285902014 | FM 2833 | Rehabilitate Existing Roadway | JONES COUNTY | SH 351 | 2024 |
| 2 | 000610011 | FM 18 | Rehabilitate Existing Roadway | SH 36 | CALLAHAN CO LINE | 2024 |
| 3 | 097203023 | FM 1082 | Surfacing/Roadway Restoration | EAST OF DAM | FM 3522 | 2024 |
| 4 | 003305089 | US 83 | Widen Road - Add Shoulders | 1.0 MILES NORTH OF FM 3034 | TAYLOR COUNTY LINE | 2024 |
| 5 | 090800130 | SL 322 | Install Intelligent Vehicle Highway System | VARIOUS | INSIDE ABILENE MPO BOUNDARY | 2024 |
| 6 | 040706047 | US 277 | Preventive Maintenance | SOUTH END OF BNSF BRIDGE | 3.7 MI SW OF FM 1235 | 2024 |
| 7 | 306801015 | FM 3034 | Widen Road - Add Shoulders | NEAR PR 343 | FM 600 | 2024 |
| 8 | 239801055 | SL 322 | Hazard Elimination & Safety | Lytle Creek | US 83 | 2024 |
| 9 | 090833104 | 14 TH ST | Traffic Signal Improvements | Sayles Boulevard | BU 83D | 2025 |
| 10 | 040706049 | US 277 | Resurface Roadway | US 83 | FM 3438 | 2025 |
| 11 | 018101067 | SH 36 | Bicycle And Pedestrian Improvements | BU 83D | FM 1750 | 2025 |
| 12 | 066303031 | FM 1235 | Widen Road - Add Shoulders | CR 306 | US 277 | 2025 |
| 13 | 000605129 | IH 20 | Preventive Maintenance | SOUTH FRONTAGE RD NEAR N WILLIS | NEAR CATCLAW CREEK | 2025 |
| 14 | 165501036 | FM 1750 | Intersection Improvements With Right And/Or Left T | INDUSTRIAL BLVD | 1200' SOUTH OF COLONY HILL RD | 2025 |
| 15 | 003306120 | US 83 | Hazard Elimination & Safety | 1300 FT N OF AMBLER | N 10TH ST | 2025 |
| 16 | 001101040 | SH 351 | Rehabilitate Existing Roadway | ABILENE CITY LIMITS | CALLAHAN CO LINE | 2025 |
| 17 | 227001027 | FM 3438 | Install Illumination | IH 20 NORTH FRONTAGE ROAD | NEAR 5 POINTS PARKWAY | 2026 |
| 18 | 000606109 | IH 20 | WIDEN FREEWAY | FM 600 | SH 351 | 2026 |
| 19 | 069901065 | FM 89 | Widen Road - Add Lanes And Shoulders | 1.219 MILES SOUTH OF ELM CREEK | ELM CREEK | 2026 |
| 20 | 097502023 | FM 1082 | Widen Road - Add Shoulders | FM 1226 | FM 600 | 2026 |
| 21 | 040706046 | US 277 | Resurface Roadway | FM 3438 | SOUTH END OF BNSF BRIDGE | 2027 |
| 22 | 003308045 | BU 83D | Intersection Improvement | AT | PINE ST | 2027 |
| 23 | 069901067 | FM 89 | Widen Road - Add Lanes | ELM CREEK | FM 707 | 2027 |
| 24 | 239801062 | SL 322 | Intersection Improvement | BI 20 | FM 1750 | 2027 |
| 25 | 066302011 | FM 707 | Widen Road - Add Lanes And Shoulders | US 83 | FM 1750 | 2027 |
| 26 | 018101069 | SH 36 | Widen Road - Add Lanes | CR 123 | CALLAHAN COUNTY | 2027 |
| 27 | 000606081 | IH 20 | Widen Road - Add Lanes | SH 351 | CALLAHAN COUNTY LINE | 2028 |
| 28 | 239801064 | SL 322 | Preventive Maintenance | IH 20 | US 83 | 2028 |
| 29 | 067701025 | FM 707 | Preventive Maintenance | BI 20Q | HINES RD | 2028 |
| 30 | 066301024 | FM 707 | Widen Road - Add Lanes And Shoulders | FM 89 (BUFFALO GAP ROAD) | US 83 | 2028 |

CURRENT CONSTRUCTION

| SITE | CSJ | ROADWAY | TYPE OF WORK | LIMITS FROM | LIMITS TO | CONTRACTOR |
|------|-----------|---------|--|----------------------|------------------------------|---|
| 1 | 000606106 | IH 20 | Preventive Maintenance | WEST OF OLD ANSON F | CALLAHAN COUNTY LINE | NOBLES ROAD CONSTRUCTION, INC. |
| 2 | 090833106 | 7TH ST | Bridge Replacement | AT CEDAR CREEK | . | J. H. STRAIN & SONS, INC. |
| 3 | 000605125 | IH 20 | Preventive Maintenance | NEAR WELLS LN | 0.75 MILES EAST OF HAYTER RD | DUINIINCK, INC. |
| 4 | 000605117 | IH 20 | Preventive Maintenance | .75 MI E OF HATER RD | WEST OF OLD ANSON ROAD | NOBLES ROAD CONSTRUCTION, INC. |
| 5 | 069901052 | FM 89 | Widen Road - Add Lanes | REBECCA LANE | JUST NORTH OF US 83 | A. L. HELMCAMP, INC. |
| 6 | 003305096 | US 83 | Hazard Elimination & Safety | FM 707 | 0.25 MI NORTH OF FM 3034 | ROADWAY SPECIALTIES, INC. |
| 7 | 097203021 | FM 1082 | Construct New Road | WEST OF CHEYENNE CI | EAST OF DAM | GILVIN-TERRILL, LTD. |
| 8 | 000604080 | IH 20 | Preventive Maintenance | NOLAN COUNTY LINE | NEAR WELLS LANE (WB) | FOUTSCO PAVING COMPANY, LLC |
| 9 | 239801056 | SL 322 | Hazard Elimination & Safety | N 10TH ST | LYTLE CREEK | ROADWAY SPECIALTIES, INC. |
| 10 | 000604084 | IH 20 | Preventive Maintenance | NOLAN COUNTY LINE | NEAR WELLS LANE | FOUTSCO PAVING COMPANY, LLC |
| 11 | 003306123 | US 83 | Hazard Elimination & Safety | BUS 83 INTERCHANGE | 1300' NORTH OF AMBLER AVE | ROADWAY SPECIALTIES, INC. |
| 12 | 000618064 | BI 20R | Install Illumination | LEGGETT DR | ROSS AVE | HIGHWAY INTELLIGENT TRAFFIC SOLUTIONS, INC. |
| 13 | 069901051 | FM 89 | Widen Road - Add Lanes | NEAR BETTES LANE | REBECCA LANE IN ABILENE | A. L. HELMCAMP, INC. |
| 14 | 090833102 | N 10TH | FLASHING CHEVRONS | SHELTON ST | KIRKWOOD ST | MARCOMS MOWING SERVICE, LLC |
| 15 | 090833103 | REBECCA | FLASHING CHEVRONS | PEPPERGRASS LN | MILLRON RANCH RD | MARCOMS MOWING SERVICE, LLC |
| 16 | 090800106 | BI 20-R | SAFETY IMPROVEMENT PROJECTS (RAILROAD) | PIONEER DR | T&P LN | BONTKE BROTHERS CONSTRUCTION CO |

City of Abilene



| City of Abilene Proposed Project for CY 2024 | | | | |
|--|--------------------------------|---------------------|--|------------------|
| PUBLIC WORKS PROJECTS UNDER CONSTRUCTION | | | | |
| PROJECT | FUNDING SOURCE | PERCENTAGE COMPLETE | CONTRACTOR | COST ESTIMATE |
| 1 Honey Bee Re-alignment | Fort Phantom Lot Sales Funding | 42% | Bontke Brothers Construction Co., Inc. | \$ 1,948,822.45 |
| 2 Maple (Carriage Hills to Loop 322) | 2021 Bond | 40% | Epic Construction | \$ 6,837,216.50 |
| 3 Five Points Roadway Improvements (Fulweier Rd and Marigold St) | DCOA | 80% | Epic Construction | \$ 3,451,655.00 |
| 4 EN 10th Improvements (Judge Ely to 322 Loop) | 2021 Bond/DCOA | 99% | Bontke Brothers Construction Co., Inc. | \$ 4,922,802.50 |
| 5 Pine St. @ N 10th St. Intersection | Street Maintenance Fee | 93% | Bontke Brothers Construction Co., Inc. | \$ 425,585.00 |
| 6 S 27th Improvements (S Danville to Barrow St) | Street Maintenance Fee/DCOA | 90% | Bontke Brothers Construction Co., Inc. | \$ 3,017,238.00 |
| 7 S 14th St Walkability Project (Sidewalks/Ped Bridges) | TxDOT | 15% | Bontke Brothers Construction Co., Inc. | \$ 1,369,000.00 |
| 8 Work Zone S13 (Baker Heights) | Street Maintenance Fee | 0% | J.H. Strain & Sons | \$ 1,318,167.79 |
| 9 Festival District | CO/GO Funds | 30% | The Crowe Group | \$ 1,871,720.00 |
| 10 S Willis St. @ S 7th St. Intersection | Street Maintenance Fee | 0% | Bontke Brothers Construction Co., Inc. | \$ 720,308.05 |
| 11 S 27th Signal Improvements (Treadaway to Catclaw) | Street Maintenance Fee | 0% | Willis Electric Company | \$ 738,128.40 |
| 12 Work Zone S5 (Canterbury Trales) | Street Maintenance Fee | 0% | Raydon Inc. | \$ 4,370,641.84 |
| 13 Cypress Street Reconstruction | TIRZ | 0% | Tienert | TBD |
| GRAND TOTAL | | | | \$ 30,991,285.53 |
| PUBLIC WORKS PROJECTS IN DESIGN -- PROPOSED FOR CONSTRUCTION IN CY 2024 | | | | |
| PROJECT | FUNDING SOURCE | PERCENTAGE COMPLETE | BID YEAR | COST ESTIMATE |
| 1 Maple (Loop 322 to ES 11th) | 2021 Bond | 90% Designed | 2024 | \$ 12,740,000.00 |
| 2 Antilley @ Memorial Traffic Signal | Street Maintenance Fee | 100% Designed | 2024 | \$ 425,000.00 |
| 3 Work Zone S23 (Fairways) | Street Maintenance Fee | 100% Designed | 2024 | \$ 2,900,000.00 |
| 4 Work Zone N6B (Pasadena Heights) | Street Maintenance Fee | 20% Designed | 2024 | \$ 1,300,000.00 |
| 5 Work Zone S10A (West of Rose Park) | Street Maintenance Fee | 0% Designed | 2024 | \$ 1,330,000.00 |
| 6 N. 18th St. Grape to Mockingbird(Includes N. 18th & Kirkwood intersection) | Street Maintenance Fee | 50% Designed | 2024 | \$ 930,000.00 |
| 7 S. 7th St. (Danville to Pioneer) | Street Maintenance Fee | 20% Designed | 2024 | \$ 780,000.00 |
| 8 Corsicana Ave. (S. 7th to Benbrook) | Street Maintenance Fee | 0% Designed | 2024 | \$ 290,000.00 |
| 9 Andy Street Culvert | Street Maintenance Fee | 20% Designed | 2024 | \$ 150,000.00 |
| GRAND TOTAL | | | | \$20,845,000.00 |

CityLink Transit

(February 20, 2024 PB Meeting)

No updates at this time.

7. Discussion and review of reports:

- Financial Status
- Operation Report
 - Tasks
 - Training Sessions
 - Meetings
- Director's Report
 - Work Tasks
 - MPO Staffing
 - Year-end Reports – FY 2023 Annual Listing of Obligated Projects (ALOP)
 - MPO Safety Plan
 - FYs 2025-2028 Transportation Improvement Program (TIP)
 - FYs 2025-2050 Metropolitan Transportation Plan (MTP)

Financial Status

| Fiscal year 2023 | | | | | |
|---|----------------|--------------------------------------|---------------|--------------|-------------------|
| October 1, 2022 thru September 30, 2023 | | | | | |
| Date | Transaction | Additional Data | Authorization | Expenditure | Remaining Balance |
| 12/16/2022 | Work Order #1 | FTA 5303/PL-112 | \$204,468.77 | | \$204,468.77 |
| 01/10/2023 | October 2022 | Billing #1 | | \$9,678.05 | \$194,790.72 |
| 01/10/2023 | November 2022 | Billing #2 | | \$30,286.65 | \$164,504.07 |
| 02/15/2023 | December 2022 | Billing #3 | | \$24,239.47 | \$140,264.60 |
| 03/24/2023 | Work Order #2 | FTA PL 112 | \$75,009.76 | | \$215,274.36 |
| 04/03/2023 | January 2023 | Billing #4 | | \$28,506.97 | \$186,767.39 |
| 04/25/2023 | February 2023 | Billing #5 | | \$13,850.12 | \$172,917.27 |
| 05/03/2023 | March 2023 | Billing #6 | | \$13,962.75 | \$158,954.52 |
| 05/30/2023 | April 2023 | Billing #7 | | \$13,919.59 | \$145,034.93 |
| 07/13/2023 | May 2023 | Billing #8 | | \$14,809.79 | \$130,225.14 |
| 08/07/2023 | June 2023 | Billing #9 | | \$13,608.93 | \$116,616.21 |
| 09/07/2023 | Work Order #3 | FTA 5303/PL-112 | \$28,723.98 | | \$145,340.19 |
| 09/28/2023 dated 10/04/2023 rec'd | Work Order #4 | FTA 5303/PL-112 Carryover FY 2022 | \$256,607.99 | | \$401,948.18 |
| 10/11/2023 | July 2023 | Billing #10 | | \$19,950.22 | \$381,997.96 |
| 10/24/2023 | August 2023 | Billing #11 | | \$15,168.90 | \$366,829.06 |
| 11/27/2023 | September 2023 | Billing #12 | | \$15,356.46 | \$351,472.60 |
| | | | | | |
| | | | | | |
| TOTALS | | | \$564,810.50 | \$213,337.90 | \$351,472.60 |
| updated as of 12/07/23 | | | | | |

[illegible]

Operation Report

From **October 11, 2023 through December 12, 2023**, some of the tasks completed by the Abilene MPO include the following:

MPO Transportation/Transit Planning:

General MPO –

- Maintained postings of the Transportation Planner job on the City, Texas MPOs, and Association of MPOs' websites.
- Closed out FY and Calendar Year 2023 files, reports and paperwork, tracked and followed up on items not listed in billings. Created new FY and Calendar Year 2024 files and worksheets.
- Research, compose and published required Public Notices in the Abilene Reporter News and on the MPO Website.
- Research, compose, create, proof and publish The Abilene MPO Insider (official newsletter of the Abilene MPO).

Maps -

- Created/Updated/Compiled Data on the following maps: Metropolitan Planning Area Boundary Map and Travel Demand Model Map Comparisons and updates to Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP) maps for amendments.

Travel Demand Model -

- Working with TxDOT to validate the model. Will be establishing a time to present working model to MPO Policy Board and Technical Advisory Committee.

Reports-

- Prepared a FYs 2020-2045 Metropolitan Transportation Plan (MTP) amendment and submitted to TxDOT.
- Prepared an amendment to the MPO Ten-Year Plan and submitted to TxDOT.

- Created FY 2025-2050 MTP timeline and started work on the MTP Request for Proposals.
- Created an amendment to the FYs 2024-2025 Unified Planning Work Program (UPWP).
- Provided Documentation and submitted information for the FYs 2023-2026 Transportation Improvement Program (TIP) November revision for FHWA.
- Compiled and submitted the FY 2023 Annual Performance and Expenditure Report (APER) and provided additional documentation for FHWA.

Performance Measures -

- Researched the 2024 Greenhouse Gas (GHG) Emissions Performance Measure.

Budget -

- Prepared TxDOT billings, financial status updates, and reviewed/reconciled budget information including purchasing cards, bills, and updated daily budget.

Collaboration -

- Conducted subcommittee meetings and meetings with the consultants on the MPO Planning Area Boundary.
- Working with CityLink on updates to planning documents and plans.

Projects -

- IH 20 Project Review and Stakeholder and Public Meetings.

Director's Report

Abilene MPO Director's Report Policy Board Meeting February 20, 2024

Work Tasks

- ***MPO Staffing***

The Transportation Planner position has been open since June 10, 2022. With the amendment to the Unified Planning Work Program that was done in December 2023, we have the funds to use towards either the City of Abilene or a consulting firm to help with mapping in the interim. We are still working with the City through this process.

- ***Year-end Reports – FY 2023 Annual Listing of Obligated Projects (ALOP)***

Every year the Annual Listing of Obligated Projects (ALOP) is due by December 31 to FHWA and FTA to ensure compliance. TxDOT requests that the report be given to them by December 15 to allow time for their review. We should be getting the information from the City on the ALOP information pertaining to transit in the next few days. We have not received the information on the highway portion of the ALOP from TxDOT. Once we get that from the City and TxDOT this report can be submitted.

- ***MPO Safety Plan***

In early 2023, it was disseminated that a new requirement for MPOs is to develop a Safety Action Plan. Currently there is funding for 23 MPO's at \$50,000 (\$1.2 million) out of the Federal State Planning and Research Funds (SPR) to develop a plan designed with local data and priorities. The MPOs are working with TxDOT and the Texas A & M Transportation Institute to get a plan in place. On January 18, 2024, we were notified by TxDOT that the MPO Safety Planning contract was executed and that kickoff meetings would be soon to follow.

- ***FYs 2025-2028 Transportation Improvement Program (TIP)***

The new Transportation Improvement Program (TIP) for FYs 2025-2028 is due on June 18, 2024. Staff is currently working on compiling this data and will begin conducting public outreach. This will be presented at the April 16, 2024 Policy Board meeting.

- ***FYs 2025-2050 Metropolitan Transportation Plan***

The Metropolitan Transportation Plan (MTP) is due on December 17, 2024. It will cover years 2025 to 2050. The MTP is the long-range plan or “blueprint” and has a minimum twenty-year planning horizon with an update every five years. The Request for Qualifications for a consulting firm will go out in early 2024 and it will be presented at the April 16th Policy Board and April 25th City Council meetings.

8. Opportunity for members of the Public to make comments on MPO issues.

9. Opportunity for Board Members, Technical Advisory Committee Members, or MPO Staff to recommend topics for future discussion or action.

A dense field of tulips in various colors including yellow, orange, red, pink, and purple. The flowers are in full bloom, and the background is a soft-focus field of more tulips.

10. Adjournment.

**Our next meeting is: April 16, 2024
Thank you for all you do for transportation!**