

**LAREDO WEBB COUNTY AREA  
METROPOLITAN PLANNING ORGANZIATION  
ACTION ITEM**

<b>DATE:</b>  02-22-21	<b>SUBJECT: RESOLUTION</b> Receive public testimony and approve Resolution No. MPO 2021-02, adopting the proposed revision(s) of the 2020-2045 Laredo Metropolitan Transportation Plan (MTP): <ol style="list-style-type: none"> <li>1. Amending Chapter 10, subsection entitled Operation and Maintenance of Unified Transportation Program Projects to include Table 10:2A entitled Roadway and Bicycle/Pedestrian Operations and Maintenance Costs.</li> </ol> The inclusion of the new table was requested by FHWA and identifies Maintenance and Operations costs, and projected revenue for TxDOT, the City and County, over the next 25 years.	
		MTP15-40/REV 03
<b>INITIATED BY:</b> FHWA and Staff		<b>STAFF SOURCE:</b> J. Kirby Snideman, MPO Director
<b>PREVIOUS ACTION:</b> On December 15, 2014, the Policy Committee adopted the 2015-2040 Metropolitan Transportation Plan (MTP). The Policy Committee approved MTP revision #1 on April 20, 2015. The Policy Committee approved MTP revision #2 on June 15, 2020. On January 19 <sup>th</sup> , 2021, the Policy Committee approved a ten-day public review and comment period for Revision #3.		
<b>BACKGROUND:</b> The Laredo Metropolitan Transportation Plan is an official, comprehensive, intermodal transportation plan developed and adopted for the metropolitan planning area. The MTP identifies the existing and future transportation needs and develops coordinated strategies to provide the necessary transportation facilities essential for the continued mobility and economic vitality of Laredo. These coordinated transportation strategies include roadway development and operations, truck and rail freight movement, transit operations, bikeways and pedestrian facilities. The development of the MTP is required under the Transportation Equity Act for the 21st Century (TEA-21), and the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) of 2005, and Moving Ahead for Progress in the 21 <sup>st</sup> Century (Map 21) to assure the continuation of federal transportation funds. The plan must address, at a minimum, a continuous twenty-year planning horizon.		
The MTP Chapter 10 is proposed for revision in order to include Table 10:2A entitled Roadway and Bicycle/Pedestrian Operations and Maintenance Costs. The inclusion of the new table was requested by FHWA and identifies Maintenance and Operations costs, and projected revenue for TxDOT, the City and County, over the next 25 years. ( <b>See ATTACHEMENT A</b> )		
<b>COMMITTEE RECOMMENDATION:</b> Approval.		<b>STAFF RECOMMENDATION:</b> Approval.

**RESOLUTION NO. MPO 2021-02**

**BY THE LAREDO WEBB COUNTY AREA  
METROPOLITAN PLANNING ORGANIZATION  
POLICY COMMITTEE**

**ADOPTING THE REVISION(S) OF THE 2020-2045 METROPOLITAN TRANSPORTATION PLAN  
(MTP)**

**WHEREAS**, the Laredo Webb County Area Metropolitan Planning Organization (LWCAMPO) has reviewed the proposed revision(s) of the 2020-2045 Metropolitan Transportation Plan (MTP); and,


**WHEREAS**, the Laredo Webb County Area Metropolitan Planning Organization (LWCAMPO) finds that the proposed revision(s) of the 2020-2045 Metropolitan Transportation Plan (MTP) meet the high priority improvements necessary for the MPO area;

**NOW THEREFORE BE IT RESOLVED**, that the Laredo Webb County Area Metropolitan Planning Organization (LWCAMPO), has adopted the proposed revisions of the 2020-2045 Metropolitan Transportation Plan (MTP), which are attached hereto and made a part hereof for all purpose:

We certify that the above resolution was adopted on February 22<sup>nd</sup>, 2021, at a public meeting of the Laredo Webb County Area Metropolitan Planning Organization (LWCAMPO).



Honorable Pete Saenz  
Mayor of Laredo and Chairperson of the  
MPO Policy Committee



J. Kirby Snideman  
MPO Director



## Operations and Maintenance UTP Projects

TxDOT programs projects for operations and maintenance through Category 1 funds. Category 1 addresses preventative maintenance and rehabilitation of the existing state highway system, including pavement, signs, traffic signals, and other infrastructure assets. Within the current 2020-2030 UTP, TxDOT has \$26,323,509 programmed for Category 1 projects relating to operations and maintenance. Through revenue projections, it is reasonably expected that over \$38,000,000 is available for operations and maintenance projects for the years 2020-2045. Revenue projections will be discussed in greater detail later in this chapter.

**Table 10:2 A: Roadway and Bicycle/Pedestrian Operations and Maintenance**

**Costs**

<i>Jurisdiction</i>	<i>FY 2020-2045 Projected Costs</i>	<i>FY 2020-2045 Projected Amount of Revenue</i>	
<u>TxDOT Laredo District – Category 1</u>	<u>\$65,227,107</u>	<u>\$65,227,107</u>	*
<u>MPO – Category 1</u>	<u>\$45,658,975</u>	<u>\$45,658,975</u>	**
<u>Webb County</u>	<u>\$45,322,544</u>	<u>\$45,322,544</u>	***
<u>City of Laredo</u>	<u>\$21,285,290</u>	<u>\$21,285,290</u>	****

*\*Based on expanding the yearly average of the available funding amounts from year 2020 thru 2023 in the 2020-2030 UTP.*

*\*\* The MPO consulted with TxDOT Laredo District, the 2020-2030 UTP and TRENDS database to developed reasonable projections. Assuming 70% of the District funds will be spent within the MPO boundary*

*\*\*\* Based on expanding the yearly average of expenditures from years 2017 thru 2020 in the City of Laredo Public Works Street Maintenance Budget*

*\*\*\*\* Based on expanding the yearly average of expenditures from years 2017 thru 2020 in the Webb County Road and Bridge Department reported Repair and Maintenance Expenditures.*

## Regional Plans and Studies

Regional plans and studies were used to identify projects for potential inclusion within the MTP. These regional plans and studies identified transportation issues and projects to fulfil identified needs. The 2015-2040 Laredo MTP (preceding MTP) was reviewed to identify previously unfunded projects for potential inclusion in this 2020-2045 Laredo MTP. The 2019-2022 Laredo Transportation Improvement Program (TIP) was used to identify typical funding amounts awarded to the Laredo MPO for transit capital projects, maintenance, and operations.

The City of Laredo’s 2017 Comprehensive Plan, *Viva Laredo*, was reviewed for transportation projects as well. The *Viva Laredo Bike Master Plan* as well as the *El Metro Transit Development Plan* was utilized to identify priority bicycle routes and other multimodal improvements that could potentially be funded through TxDOT Category 9 (Transportation Alternatives Set-Aside Program) discretionary funds.

### Attachment A



**CITY OF LAREDO, TEXAS  
GENERAL FUND SUMMARY  
EXPENDITURES  
FY 2019-2020**

EXPENDITURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ORIGINAL BUDGET FY 18-19	AMENDED BUDGET FY 18-19	TOTAL ESTIMATE FY 18-19	ADOPTED BUDGET FY 19-20
<b>Signals</b>						
Personnel Services	421,675	424,092	412,305	412,305	403,534	467,171
Materials and Supplies	172,019	198,486	183,543	191,234	171,439	290,038
Contractual Services	157,434	187,603	142,129	144,562	139,060	188,006
Capital Outlay	-	99,674	-	-	-	-
<b>Subtotal Signals</b>	<b>751,128</b>	<b>909,855</b>	<b>737,977</b>	<b>748,101</b>	<b>714,033</b>	<b>945,215</b>
<b>Signs/Markings</b>						
Personnel Services	326,580	416,830	565,640	565,640	485,482	590,638
Materials and Supplies	133,204	302,377	216,075	226,068	208,381	217,580
Contractual Services	44,532	55,627	45,558	45,558	56,304	59,449
<b>Subtotal Signs/Markings</b>	<b>504,316</b>	<b>774,834</b>	<b>827,273</b>	<b>837,266</b>	<b>750,167</b>	<b>867,667</b>
<b>Street Lights</b>						
Materials and Supplies	26,478	37,546	40,000	40,000	40,000	40,000
Contractual Services	2,243,106	2,180,182	2,317,921	2,320,082	2,060,000	2,317,921
<b>Subtotal Street Lights</b>	<b>2,269,584</b>	<b>2,217,728</b>	<b>2,357,921</b>	<b>2,360,082</b>	<b>2,100,000</b>	<b>2,357,921</b>
<b>Total Traffic</b>	<b>4,432,673</b>	<b>5,061,629</b>	<b>5,285,867</b>	<b>5,336,945</b>	<b>4,864,596</b>	<b>5,489,470</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>120,591,182</b>	<b>127,386,406</b>	<b>130,531,977</b>	<b>131,428,358</b>	<b>130,681,339</b>	<b>133,732,052</b>
<b>PUBLIC WORKS</b>						
<b>Administration</b>						
Personnel Services	422,420	448,545	488,376	487,976	458,159	480,794
Materials and Supplies	7,842	12,333	10,458	11,560	11,142	13,721
Contractual Services	215,231	341,614	384,771	419,469	408,378	309,852
Other Charges	-	-	-	-	-	-
<b>Subtotal Administration</b>	<b>645,493</b>	<b>802,492</b>	<b>883,605</b>	<b>919,005</b>	<b>877,679</b>	<b>804,367</b>
<b>Street Maintenance</b>						
Personnel Services	433,058	377,924	753,331	682,231	508,107	512,829
Materials and Supplies	220,659	181,712	179,058	179,175	169,959	173,488
Contractual Services	186,091	152,371	185,197	185,197	185,197	173,265
<b>Subtotal Street Maintenance</b>	<b>839,808</b>	<b>712,007</b>	<b>1,117,586</b>	<b>1,046,603</b>	<b>863,263</b>	<b>859,582</b>
<b>Street Construction</b>						
Personnel Services	160,352	149,673	287,711	287,711	193,034	1,137,724
Materials and Supplies	404,331	471,673	471,621	478,294	406,044	411,465
Contractual Services	518,947	466,914	491,206	491,206	491,206	504,660
Other Charges	-	-	5,500	5,500	-	4,500
Capital Outlay	-	-	-	-	-	-
<b>Subtotal Street Construction</b>	<b>1,083,630</b>	<b>1,088,260</b>	<b>1,256,038</b>	<b>1,262,711</b>	<b>1,090,284</b>	<b>2,058,349</b>

## Webb County Road & Bridge Repair and Maintenance - 4 Year Report

	Road Repair & Maintenance	Bridge Repair & Maintenance	Fuel	Payroll	Grand Total
<b>2017</b>	\$119,502	\$11,788	\$238,109	\$1,357,282	\$1,726,681
<b>2018</b>	\$125,610	\$40,315	\$240,977	\$1,292,684	\$1,699,586
<b>2019</b>	\$168,263	\$15,873	\$295,100	\$1,322,001	\$1,801,237
<b>2020</b>	\$141,533	\$18,182	\$269,593	\$1,315,887	\$1,745,195

## Vanessa Guerra

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**From:** Fauver, Kirk (FHWA) <Kirk.Fauver@dot.gov>  
**Sent:** Thursday, August 27, 2020 4:03 PM  
**To:** Vanessa Guerra; Kirby Snideman; w-frawley@tamu.edu; Sara Garza (Sara.Garza@txdot.gov)  
**Cc:** Leary, Michael (FHWA); Campos, Jose (FHWA)  
**Subject:** Fiscal Constraint Guidance (M&O) FAQ's  
**Attachments:** Fiscal Constraint Guidance April 15 2009.doc

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

**ATTENTION:** This email originated from outside your organization. Caution when clicking links or opening attachments.

### **Highway and Transit Operations and Maintenance (O&M)**

#### **1. To what extent must highway and transit O&M be reflected in the STIP, metropolitan transportation plan, and TIP?**

For purposes of transportation systems O&M, the financial plans and financial information that support the metropolitan transportation plan, TIP, and STIP shall include financial information containing systems-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain Federal-aid highways (as defined by 23 U.S.C. 101(a)(5)) and public transportation (as defined by 49 U.S.C., Chapter 53) [see 23 CFR 450.216(m), 23 CFR 450.322(f)(10)(i), and 23 CFR 450.324(h), respectively].

Systems-level cost and revenue planning estimates for O&M will be more general than estimates for individual projects. For the financial plan that supports the TIP, the MPO may rely on the system-level information contained in the financial plan that supports the metropolitan transportation plan in developing four-year "snapshot" estimates of O&M funding sources and costs. For the non-metropolitan portions of the STIP, the State DOT may utilize other documents (e.g. the long-range statewide transportation plan and/or other State DOT budget information) to provide this system-level information for the time period covered by the STIP. O&M involving local and/or State funds may be shown in the applicable financial plan as a "grouped line item."

In addition, there is a longstanding Federal requirement that States properly maintain, or cause to be maintained, any projects constructed under the Federal-aid Highway Program (see 23 U.S.C. 116) and FTA's Financial Capacity Policy holds public transit operators to similar requirements<sup>[1]</sup>. FHWA/FTA do not specify at what level a transportation project or system must be maintained and operated for purposes of estimating necessary revenues and costs for the financial plan for the STIP, TIP, or metropolitan transportation plan, associated with operating and maintaining the system. Where applicable, this is left to the State, MPO, transit operator, and local decision making processes.

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<sup>[1]</sup> Financial Capacity Certifications may be utilized to fulfill the requirement for demonstrating transit operators' ability to operate and maintain their systems. FTA Circular C 7800.1A – "Financial Capacity Policy" requires FTA grantees to certify their ability to: a) operate and maintain current assets, b) operate and maintain new projects listed in the TIP/STIP, and C) maintain the same level of service during a 20-year period, or a single equipment replacement cycle. These self-certifications are subjected to FTA review during STIP approval and, subsequently, at the time of grant application. Circular C 7800.1A also calls for Unified Planning Work Programs to include "...development of analytical revenue and cost forecasting techniques needed to assess financial capacity..."