

FY 2013-2016 STIP

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

SAN ANTONIO DISTRICT

September 2013 Out of Cycle Revision

HIGHWAY



September 2013



August 26, 2013

Mario Jorge, P.E.
District Engineer
Texas Department of Transportation
P. O. Box 29928
San Antonio, TX 78229-0928

Reference: Roadway Amendments to the FY 2013-2016 Transportation Improvement Program – Transportation Enhancement Projects

Dear Mr. Jorge:

Attached for your files and further transmittal are roadway amendments to the FY 2013 - 2016 Transportation Improvement Program (TIP). These amendments were approved by the MPO Transportation Policy Board at their meeting on August 26, 2013.

Along with the electronic transmittal of this document, the following required items are also being transmitted:

- Roadway financial table
- Roadway financial table as an Excel spreadsheet
- Amended roadway projects in an Excel spreadsheet

Please call me at 210-227-8651 if you have any questions.

Sincerely,

Jeanne Geiger
Deputy Director

SAN ANTONIO-BEXAR COUNTY METROPOLITAN PLANNING ORGANIZATION
FY 2013-2016 TRANSPORTATION IMPROVEMENT PROGRAM
SEPTEMBER 2013 OUT OF CYCLE AMENDMENTS
FY 2014

TxDOT District	County	CSJ	Hwy	Phase	City	Project Sponsor	MPO Proj ID No.	Year of Expenditure Cost
15 - San Antonio	Bexar	0915-12-915	VA	C	San Antonio	CoSA	4036.0	\$1,251,785
Limits From:	Various locations around downtown San Antonio					Revision Date:	9/2013	
Limits To:	-					Project History:	8/13 - MPO selected 2012 TE Project; fixed amount	
Description:	Low impact landscape around downtown San Antonio freeway entrances							
Remarks:	4th Qtr 13 - add project							

Total Project Cost Information (TxDOT %):		Cost of Approved Phases:	Type of Work: Landscaping					
			<u>Funding Categories</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Local Contribution</u>	<u>Total</u>
Preliminary Engineering	\$61,337	\$1,251,785	9 - Enhancement (MPO)	\$1,001,428	\$0	\$250,357	\$0	\$1,251,785
ROW Purchase:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Construction Cost:	\$1,251,785		Other	\$0	\$0	\$0	\$0	\$0
Construction Engineering:	\$79,864		Other	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$88,501		Totals	\$1,001,428	\$0	\$250,357	\$0	\$1,251,785
Indirect Costs:	\$63,841							
Other Field	\$0							
Total Project Cost:	\$1,545,328							

TxDOT District	County	CSJ	Hwy	Phase	City	Project Sponsor	MPO Proj ID No.	Year of Expenditure Cost
15 - San Antonio	Bexar	0915-12-918	VA	C	San Antonio	CoSA	4037.0	\$142,600
Limits From:	City of San Antonio					Revision Date:	9/2013	
Limits To:	-					Project History:	8/13 - MPO selected 2012 TE Project; fixed amount	
Description:	Education Program - Bicycle Safe Resources for 8 to 80-year olds							
Remarks:	4th Qtr 13 - add project							

Total Project Cost Information (TxDOT %):		Cost of Approved Phases:	Type of Work: Bicycle					
			<u>Funding Categories</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Local Contribution</u>	<u>Total</u>
Preliminary Engineering	\$0	\$142,600	9 - Enhancement (MPO)	\$114,080	\$0	\$28,520	\$0	\$142,600
ROW Purchase:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Construction Cost:	\$142,600		Other	\$0	\$0	\$0	\$0	\$0
Construction Engineering:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		Totals	\$114,080	\$0	\$28,520	\$0	\$142,600
Indirect Costs:	\$0							
Other Field	\$0							
Total Project Cost:	\$142,600							

TxDOT District	County	CSJ	Hwy	Phase	City	Project Sponsor	MPO Proj ID No.	Year of Expenditure Cost
15 - San Antonio	Bexar	0915-12-946	VA	C	San Antonio	CoSA	4038.0	\$1,249,995
Limits From:	City of San Antonio					Revision Date:	9/2013	
Limits To:	-					Project History:	8/13 - MPO selected 2012 TE Project; fixed amount	
Description:	San Antonio Municipal Bike Share B-Cycle Urban Core Expansion							
Remarks:	4th Qtr 13 - add project							

Total Project Cost Information (TxDOT %):		Cost of Approved Phases:	Type of Work: Bicycle					
			<u>Funding Categories</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Local Contribution</u>	<u>Total</u>
Preliminary Engineering	\$0	\$1,249,995	9 - Enhancement (MPO)	\$999,996	\$0	\$249,999	\$0	\$1,249,995
ROW Purchase:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Construction Cost:	\$1,249,995		Other	\$0	\$0	\$0	\$0	\$0
Construction Engineering:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		Totals	\$999,996	\$0	\$249,999	\$0	\$1,249,995
Indirect Costs:	\$0							
Other Field	\$0							
Total Project Cost:	\$1,249,995							

SAN ANTONIO-BEXAR COUNTY METROPOLITAN PLANNING ORGANIZATION
FY 2013-2016 TRANSPORTATION IMPROVEMENT PROGRAM
SEPTEMBER 2013 OUT OF CYCLE AMENDMENTS
FY 2015

TxDOT District	County	CSJ	Hwy	Phase	City	Project Sponsor	MPO Proj ID No.	Year of Expenditure Cost
15 - San Antonio	Bexar	0915-12-904	VA	C	Helotes	Helotes	4035.0	\$1,563,195
Limits From:	in the City of Helotes					Revision Date:	9/2013	
Limits To:	-					Project History:	8/13 - MPO selected 2012 TE Project; fixed amount	
Description:	Improving Old Town Helotes - Bicycle and Pedestrian Facilities							
Remarks:	4th Qtr 13 - add project							

Total Project Cost Information (TxDOT %):		Type of Work: Bike/Ped						
Preliminary Engineering	\$76,597	Cost of Approved Phases: \$1,563,195	Authorized Funding by Category/Share					
ROW Purchase:	\$0		<u>Funding Categories</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Local Contribution</u>	<u>Total</u>
Construction Cost:	\$1,563,195		9 - Enhancement (MPO)	\$1,239,101	\$0	\$309,775	\$0	\$1,548,876
Construction Engineering:	\$99,732		9 - Enhancement (TxDOT)	\$11,455	\$0	\$2,864	\$0	\$14,319
Contingencies:	\$110,518		Other	\$0	\$0	\$0	\$0	\$0
Indirect Costs:	\$79,723		Other	\$0	\$0	\$0	\$0	\$0
Other Field	\$0		Totals	\$1,250,556	\$0	\$312,639	\$0	\$1,563,195
Total Project Cost:	\$1,929,765							

San Antonio - Bexar County MPO (TxDOT District 15)
FY 2013 - 2016 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs
2013 - 2016 STIP

Funding by Category

Approved August 26, 2013

Category	Description	FY 2013		FY 2014		FY 2015		FY 2016		Total FY 2013 - 2016	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1 ¹	Preventive Maintenance and Rehabilitation	\$18,822,646	\$18,822,646	\$0	\$0	\$0	\$0	\$0	\$0	\$18,822,646	\$18,822,646
2M or 2U ²	Metropolitan Area (TMA) Corridor Projects	\$0	\$0	\$0	\$0	\$86,000,000	\$86,000,000	\$190,447	\$190,447	\$86,190,447	\$86,190,447
3	Non-Traditionally Funded Transportation Project	\$68,352,457	\$68,352,457	\$201,818,699	\$201,818,699	\$1,130,924,584	\$1,130,924,584	\$56,590,313	\$56,590,313	\$1,457,686,053	\$1,457,686,053
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 ¹	Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Metro Mobility & Rehab	\$24,628,669	\$35,430,000	\$42,400,880	\$27,510,000	\$21,004,802	\$27,840,000	\$29,215,325	\$28,240,000	\$117,249,676	\$119,020,000
7	Unspent Prev Yr STP-MM	\$0	\$5,552,448	\$0	\$16,353,779	\$0	\$1,462,899	\$0	\$8,298,097	\$0	\$7,322,772
7	Total STP-MM Available	\$24,628,669	\$40,982,448	\$42,400,880	\$43,863,779	\$21,004,802	\$29,302,899	\$29,215,325	\$36,538,097	\$117,249,676	\$126,342,772
8 ¹	Safety	\$19,000,000	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000,000	\$19,000,000
9	Transportation Enhancements	\$0	\$0	\$2,644,380	\$2,644,380	\$1,563,195	\$1,563,195	\$0	\$0	\$4,207,575	\$4,207,575
10	Supplemental Transportation Projects	\$0	\$0	\$2,178,261	\$2,178,261	\$0	\$0	\$500,000	\$500,000	\$2,678,261	\$2,678,261
11 ¹	District Discretionary	\$2,430,000	\$2,430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430,000	\$2,430,000
12	Strategic Priority	\$0	\$0	\$18,000,000	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
12C	Strategic Priority RECON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12S	Strategic Priority RECON	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$4,120,000	\$4,120,000
SBPE	Strategy Budget PE Strategy Budget PE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 102	Strategy 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$134,263,772	\$150,617,551	\$268,072,220	\$269,535,119	\$1,240,522,581	\$1,248,820,678	\$87,526,085	\$94,848,857	\$1,730,384,658	\$1,763,822,205

Funding Participation Source

Source	FY 2013	FY 2014	FY 2015	FY 2016	Total
Federal	\$39,654,316	\$53,002,817	\$87,678,398	\$24,748,619	\$205,084,150
State	\$22,020,085	\$6,179,080	\$19,620,000	\$1,482,697	\$49,301,862
Local Match	\$4,236,914	\$7,071,624	\$2,299,599	\$4,704,456	\$18,312,593
Cat 3 - Local Contributions	\$2,652,457	\$30,921,739	\$1,124,924,584	\$56,590,313	\$1,215,089,093
Cat 3 - Prop 12	\$40,700,000	\$59,800,000	\$6,000,000	\$0	\$106,500,000
Cat 3 - Prop 14	\$0	\$15,000,000	\$0	\$0	\$15,000,000
Cat 3 - Prop 14 SB	\$0	\$0	\$0	\$0	\$0
Cat 3 - Texas Mobility Fund	\$0	\$0	\$0	\$0	\$0
Cat 3 - Pass Thru Toll Revenue	\$0	\$96,096,960	\$0	\$0	\$96,096,960
Cat 3 - Regional Toll Revenue	\$0	\$0	\$0	\$0	\$0
Cat 3 - Match to Regional Toll Revenue	\$0	\$0	\$0	\$0	\$0
Cat 3 - Unique Federal Program - Tiger II	\$0	\$0	\$0	\$0	\$0
Cat 3 DoD (2011 OEA Grant for IH 35)	\$25,000,000	\$0	\$0	\$0	\$25,000,000
Other - Section 5306	\$0	\$0	\$0	\$0	\$0
Other - Strategy PE Budget	\$0	\$0	\$0	\$0	\$0
Other - Strategy 102 Budget	\$0	\$0	\$0	\$0	\$0
Total	\$134,263,772	\$268,072,220	\$1,240,522,581	\$87,526,085	\$1,730,384,658

Notes:

¹ at TxDOT's direction, grouped project CSJs, primarily funded under these categories, are not to be included in the financial summary.

² Category 2 funding is shown per FHWA's direction

The Category 2 funding amount is shown for the 'let' year only and does not reflect payout over time. The table on the following page shows the tiered funding levels for years 2013 through 2020.



August 26, 2013

Mario Jorge, P.E.
District Engineer
Texas Department of Transportation
P. O. Box 29928
San Antonio, TX 78229-0928

Attention: Jonathan Bean, P. E.
Director of Transportation Planning Development

Reference: Roadway Amendments to the Metropolitan Transportation Plan "Mobility 2035" – Transportation Enhancement Projects

Dear Mr. Jorge:

Enclosed for your files and further transmittal are roadway amendments to the Metropolitan Transportation Plan ("Mobility 2035"). These amendments were approved by the MPO Transportation Policy Board at their meeting on August 26, 2013.

Please call me at 210-227-8651 if additional information is needed.

Sincerely,

Jeanne Geiger
Deputy Director

Attachment

SAN ANTONIO-BEXAR COUNTY METROPOLITAN PLANNING ORGANIZATION
METROPOLITAN TRANSPORTATION PLAN "Mobility 2035"
SEPTEMBER 2013 OUT OF CYCLE AMENDMENTS
FY 2014

TxDOT District	County	CSJ	Hwy	Phase	City	Project Sponsor	MPO Proj ID No.	Year of Expenditure Cost
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Preliminary Engineering	\$0	\$142,600	9 - Enhancement (MPO)	\$114,080	\$0	\$28,520	\$0	\$142,600
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Construction Cost:	\$1,249,995		Other	\$0	\$0	\$0	\$0	\$0
Construction Engineering:	\$0		Other	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		Totals	\$999,996	\$0	\$249,999	\$0	\$1,249,995
Indirect Costs:	\$0							
Other Field:	\$0							
Total Project Cost:	\$1,249,995							

SAN ANTONIO-BEXAR COUNTY METROPOLITAN PLANNING ORGANIZATION
METROPOLITAN TRANSPORTATION PLAN "Mobility 2035"
SEPTEMBER 2013 OUT OF CYCLE AMENDMENTS
FY 2015

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