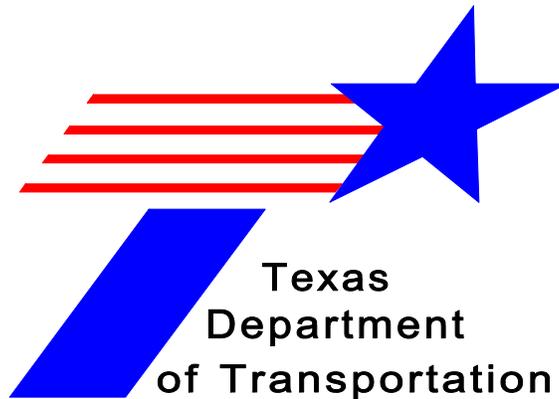


FY 2011-2014

STIP

STATEWIDE TRANSPORTATION
IMPROVEMENT PROGRAM



HIGHWAY

Austin District

February 2012 Quarterly Revisions

February 2012



January 27, 2012

Mr. Carlos Lopez, P.E.
District Engineer
Texas Department of Transportation - Austin District
P.O. Drawer 15426
Austin, TX 78761 – 5426

Dear Mr. Lopez:

On December 12, 2011, the CAMPO Transportation Policy Board adopted amendments to the CAMPO *FYs 2011 – 2014 Transportation Improvement Program* and awarded the remaining allocation of STP MM funds. On December 21, CAMPO transmitted the adopted amendments to TxDOT and on January 24 CAMPO transmitted the STP MM projects to TxDOT. However, Lori Morel, with TxDOT – TPP, has requested that CAMPO combine both of those documents into a single transmission. We are attaching a copy of the combined adopted amendments and updated financial summary with this letter and ask that the State Transportation Improvement Program be updated to include the approved amendments.

Please call Dan Dargevics at (512) 974-2748 or myself at (512) 974-2275 if you have questions regarding the approved amendments to the *FYs 2011 – 2014 TIP*.

Sincerely,

A handwritten signature in black ink that reads "Maureen McCoy". The signature is written in a cursive, flowing style.

Maureen McCoy
Director

Attachment

copy: Ed Collins, TxDOT - Austin District
Lori Morel, TxDOT – TPP

attachment



FYs 2011 - 2014

Transportation Improvement

Program: Adopted Amendments

December 12, 2011



www.CAMPOTexas.org

CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION
Travis • Williamson • Hays • Bastrop • Caldwell

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DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST	
AUSTIN	OTHER	0000-00-000	CAMPO MODEL IMPROVEMENTS	C	OTHER	CAMPO	\$85,000	
PROJECT TYPE:	PROGRAM					REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:		
LIMITS FROM:								
LIMITS TO:								
TIP DESCRIPTION:	WORK PERFORMED WILL INCLUDE CALIBRATION AND VALIDATION EFFORTS OF CAMPO 2010 BASE YEAR MODEL USING CURRENT INFORMATION. ADDITIONAL TASKS INCLUDE INCORPORATION OF FTA'S SUMMIT PROGRAM, UPDATES TO REPORTING FEATURES, ALLOCATION TOOL, SENSITIVITY TESTING							
REMARKS:	CSJ NOT YET ASSIGNED, LISTED CSJ USED AS PLACEHOLDER. WILL BE UPDATED ONCE CSJ IS ASSIGNED BICYCLE/PEDESTRIAN:						Project History:	

Total Project Cost Information:		Cost of Approved Phases:	7	Authorized Funding by Category/Share:					Local Contribution	Funding By Category
				Federal	State	Regional	Local			
Preliminary Engineering:	\$0									
Right Of Way:	\$0			\$68,000			\$17,000		\$85,000	
Construction:	\$85,000	\$85,000								
Construction Engineering:	\$0									
Contingencies:	\$0									
Indirects:	\$0									
Bond Financing:										
Total Project Cost:	\$85,000			Funding by Share:	\$68,000		\$17,000		\$85,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST	
AUSTIN	OTHER	9999-99-999	CAMPO STAFFING	C	OTHER	CAMPO	\$514,000	
PROJECT TYPE:	PROGRAM					REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:		
LIMITS FROM:	CAMPO REGION							
LIMITS TO:								
TIP DESCRIPTION:	CAMPO STAFFING TO INCLUDE AIR QUALITY PLANNING, DEVELOPMENT AND RUNNING OF THE CAMPO MODEL, WEB DESIGN AND GRAPHIC ILLUSTRATION, COMMUNITY OUTREACH, ENVIRONMENTAL JUSTICE AND TRANSPORTATION PLANNING							
REMARKS:	CSJ NOT YET ASSIGNED, LISTED CSJ USED AS PLACEHOLDER. WILL BE UPDATED ONCE CSJ IS ASSIGNED BICYCLE/PEDESTRIAN: N/A						Project History:	

Total Project Cost Information:		Cost of Approved Phases:	7	Authorized Funding by Category/Share:					Local Contribution	Funding By Category
				Federal	State	Regional	Local			
Preliminary Engineering:	\$0									
Right Of Way:	\$0			\$411,200	\$102,800				\$514,000	
Construction:	\$514,000	\$514,000								
Construction Engineering:	\$0									
Contingencies:	\$0									
Indirects:	\$0									
Bond Financing:	\$0									
Total Project Cost:	\$514,000			Funding by Share:	\$411,200	\$102,800			\$514,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
AUSTIN	TRAVIS	3333-33-333	PLAZA SALTILLO-	C	AUSTIN	CAPITAL METRO	\$5,400,000
PROJECT TYPE:	TRANSIT		TOD METRORAIL TRACKS			REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:	
LIMITS FROM:	E 5TH STREET AT IH 35						
LIMITS TO:	E 4TH STREET AT ONION STREET						
TIP DESCRIPTION:	CONSTRUCTION OF DOUBLE-TRACKED RAIL AT THE SOUTHERN EDGE OF THE CAP METRO PLAZA SALITILLO PROPERTY						
REMARKS:	CSJ NOT YET ASSIGNED; LISTED CSJ USED AS PLACEHOLDER, CSJ WILL BE UPDATED WHEN ASSIGNED BICYCLE/PEDESTRIAN:						Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$0	7	\$4,320,000				\$1,080,000	\$5,400,000
Right Of Way:	\$0							
Construction:	\$5,400,000							
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost:	\$5,400,000	Funding by Share:	\$4,320,000			\$1,080,000	\$5,400,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST
AUSTIN	OTHER	6666-66-666	PARATRANSIT BUS	C	OTHER	CARTS	\$200,000
PROJECT TYPE:	TRANSIT		PURCHASE			REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:	
LIMITS FROM:	N/A						
LIMITS TO:	N/A						
TIP DESCRIPTION: PROCURE TEN PARATRANSIT BUSES TO PROVIDE CARTS ON-DEMAND COUNTRY BUS SERVICE							
REMARKS: CSJ NOT YET ASSIGNED, LISTED CSJ USED AS PLACEHOLDER. WILL BE UPDATED ONCE CSJ IS ASSIGNED						Project History:	
BICYCLE/PEDESTRIAN: N/A							

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$0	7						
Right Of Way:	\$0		\$160,000					
Construction:	\$200,000					\$40,000		\$200,000
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost:	\$200,000		Funding by Share: \$160,000		\$40,000		\$200,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST
AUSTIN	CAMPO REGION	8888-88-888	4 INTERURBAN VEHICLES	C	OTHER	CARTS	\$900,000
PROJECT TYPE:	TRANSIT					REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:	
LIMITS FROM:	N/A						
LIMITS TO:	N/A						
TIP DESCRIPTION: PURCHASE OF 4 INTERURBAN VEHICLES							
REMARKS: CSJ NOT YET ASSIGNED, LISTED CSJ USED AS PLACEHOLDER. WILL BE UPDATED ONCE CSJ IS ASSIGNED						Project History:	
BICYCLE/PEDESTRIAN: N/A							

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$0	7						
Right Of Way:	\$0		\$720,000					
Construction:	\$900,000					\$180,000		\$900,000
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost:	\$900,000		Funding by Share: \$720,000		\$180,000		\$900,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST
AUSTIN	OTHER	5555-55-555	CAPITOL-IH 35	C	OTHER	TEXAS STATE UNIVERSITY	\$4,100,000
PROJECT TYPE:	TRANSIT		BUS SERVICE			REV DATE: 01/2012	
						MPO PROJECT ID:	
						FUNDING CATEGORY: 7	
LIMITS FROM:	N/A					MTP REFERENCE:	
LIMITS TO:	N/A						
TIP DESCRIPTION: BUS SERVICE BETWEEN CAPITOL AND AND TEXAS STATE UNIVERSITY ON IH-35							

REMARKS:
BICYCLE/PEDESTRIAN: N/A

Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:						Funding By Category
			Federal	State	Regional	Local	Local Contribution		
Preliminary Engineering:	\$0								
Right Of Way:	\$0								
Construction:	\$4,100,000	\$4,100,000	\$3,280,000				\$820,000	\$4,100,000	
Construction Engineering:	\$0								
Contingencies:	\$0								
Indirects:	\$0								
Bond Financing:	\$0								
Total Project Cost:	\$4,100,000		Funding by Share: \$3,280,000				\$820,000	\$4,100,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOY COST
AUSTIN	WILLIAMSON	7777-77-777	INTERMODAL	C	ROUND ROCK	THE CITY OF ROUND ROCK	\$760,000
PROJECT TYPE:	TRANSIT		TRANSIT FACILITY			REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:	
LIMITS FROM:	N/A						
LIMITS TO:							
TIP DESCRIPTION:	CONSTRUCTION OF PEDESTRIAN AND STREETScape IMPROVEMENTS SUPPORTING INTERMODAL TRANSIT FACILITY IN SOUTHWEST DOWNTOWN ROUND ROCK						
REMARKS:	CSJ NOT YET ASSIGNED, LISTED CSJ USED AS PLACEHOLDER. WILL BE UPDATED ONCE CSJ IS ASSIGNED						Project History:
BICYCLE/PEDESTRIAN:	SEE PROJECT DESCRIPTION						

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$0	7						
Right Of Way:	\$0		\$600,000			\$160,000		
Construction:	\$760,000							
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost:	\$760,000		Funding by Share: \$600,000		\$160,000		\$760,000	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
AUSTIN	WILLIAMSON	0440-01-039	SH 195	C	OTHER	TXDOT	\$29,900,000
PROJECT TYPE:	ROADWAY					REV DATE: 01/2012 MPO PROJECT ID: 36 FUNDING CATEGORY: PROP 14 MTP REFERENCE:	
LIMITS FROM:	3.4 MILES SOUTH OF SH 138						
LIMITS TO:	9.271 MILES SOUTH OF SH 138						
TIP DESCRIPTION:	CONSTRUCTION TO WIDEN EXISTING ROADWAY TO 4 LANE DIVIDED ROADWAY						

REMARKS: PROJECT CONTAINS CSJS: 0440-01-033, 0440-01-039, 0440-02-014
BICYCLE/PEDESTRIAN: BICYCLES ACCOMODATED ON SHOULDERS

Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			PROP 14	Federal	State	Regional	Local	
Preliminary Engineering:	\$672,500							
Right Of Way:	\$10,000,000							
Construction:	\$29,900,000	\$29,900,000		\$22,425,000	\$7,475,000			\$29,900,000
Construction Engineering:	\$672,500							
Contingencies:	\$2,690,000							
Indirects:	\$2,065,000							
Bond Financing:	\$0							
Total Project Cost:	\$40,200,000		Funding by Share:	\$22,425,000	\$7,475,000			\$29,900,000

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
AUSTIN	WILLIAMSON	0440-02-010	SH 195	C	OTHER	TXDOT	\$21,200,000
PROJECT TYPE:	ROADWAY					REV DATE: 01/2012 MPO PROJECT ID: 34 FUNDING CATEGORY: PROP 14 MTP REFERENCE:	
LIMITS FROM:	9.271 MILES SOUTH OF SH 138						
LIMITS TO:	IH 35						
TIP DESCRIPTION:	CONSTRUCTION TO WIDEN EXISTING 2 LANE ROADWAY TO 4 LANE DIVIDED ROADWAY						

REMARKS: BICYCLE/PEDESTRIAN: BICYCLES ACCOMODATED ON SHOULDERS

Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			PROP 14	Federal	State	Regional	Local	
Preliminary Engineering:	\$477,000							
Right Of Way:	\$16,500,000							
Construction:	\$21,200,000	\$21,200,000		\$15,900,000	\$5,300,000			\$21,200,000
Construction Engineering:	\$477,000							
Contingencies:	\$1,375,000							
Indirects:	\$1,460,000							
Bond Financing:	\$0							
Total Project Cost:	\$41,489,000		Funding by Share:	\$15,900,000	\$5,300,000			\$21,200,000

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
AUSTIN	OTHER	4444-44-444	TRANSIT	C	ELGIN	CITY OF ELGIN	\$2,318,241
PROJECT TYPE:	TRANSIT		CONNECTIONS			REV DATE: 01/2012 MPO PROJECT ID: FUNDING CATEGORY: 7 MTP REFERENCE:	
LIMITS FROM:	N/A						
LIMITS TO:	N/A						
TIP DESCRIPTION:	CONSTRUCT A TRANSIT STOP IN THE DOWNTOWN DISTRICT, PEDESTRIAN AND ROADWAY IMPROVEMENTS TO SUPPORT TRANIST AND BIKE/PED CONNECTIONS BETWEEN DOWNTOWN, THE NEW TRANSIT STOP AND THE EXISTING HWY 95 NORTH PARK AND RIDE						

REMARKS:
BICYCLE/PEDESTRIAN:

Project History:

Total Project Cost Information:		Cost of Approved Phases:	7	Authorized Funding by Category/Share:					Funding By Category
				Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$75,000								
Right Of Way:	\$0								
Construction:	\$2,318,241	\$2,318,241		\$1,914,593			\$478,648	\$2,393,241	
Construction Engineering:	\$0								
Contingencies:	\$0								
Indirects:	\$0								
Bond Financing:	\$0								
Total Project Cost:	\$2,393,241			Funding by Share:	\$1,914,593		\$478,648	\$2,393,241	

CAMPO - District 14
FY 2011 - 2014 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs
February 2012 STIP Amendment

Funding by Category

Category	Description	FY 2011		FY 2012		FY 2013		FY 2014		Total FY 2011 - 2014	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance and Rehabilitation	\$2,506,640	\$2,506,640	\$0	\$0	\$0	\$0	\$0	\$0	\$2,506,640	\$2,506,640
2M	Urban Area (Non- TMA) Corridor Projects	\$0	\$0	\$56,900,000	\$56,900,000	\$71,000,000	\$71,000,000	\$69,500,000	\$69,500,000	\$197,400,000	\$197,400,000
3	Non-Traditionally Funded Transportation Project	\$461,726,515	\$461,726,515	\$277,120,000	\$277,120,000	\$133,799	\$133,799	\$127,967,750	\$127,967,750	\$866,948,064	\$866,948,064
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	Structures	\$0	\$0	\$11,550,000	\$11,550,000	\$0	\$0	\$0	\$0	\$11,550,000	\$11,550,000
7	Metro Mobility & Rehab	\$3,420,000	\$3,420,000	\$21,254,830	\$28,130,000	\$18,067,744	\$44,280,000	\$13,522,555	\$44,520,000	\$56,265,129	\$120,350,000
8	Safety	\$1,977,083	\$1,977,083	\$0	\$0	\$0	\$0	\$0	\$0	\$1,977,083	\$1,977,083
9	Transportation Enhancements	\$1,630,793	\$1,630,793	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630,793	\$1,630,793
10	Supplemental Transportation Projects	\$7,271,828	\$7,271,828	\$0	\$0	\$0	\$0	\$0	\$0	\$7,271,828	\$7,271,828
11	District Discretionary	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
12	Strategic Priority	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total		\$486,532,859	\$486,532,859	\$366,824,830	\$373,700,000	\$89,201,543	\$115,413,799	\$210,990,305	\$241,987,750	\$1,153,549,537	\$1,217,634,408

Funding Participation Source

Source	FY 2011	FY 2012	FY 2013	FY 2014	Total
Federal	\$13,559,086	\$71,926,304	\$71,254,196	\$66,418,244	\$223,157,830
State	\$11,422,076	\$13,857,217	\$14,213,765	\$14,097,249	\$53,590,307
Local Match	\$975,182	\$3,921,309	\$3,599,783	\$2,507,062	\$11,003,336
CAT 3 - Local Contributions	\$90,706,539	\$189,320,000	\$133,799	\$114,367,750	\$394,528,088
CAT 3 - Prop 12	\$0	\$0	\$0	\$0	\$0
CAT 3 - Prop 14	\$181,950,000	\$51,100,000	\$0	\$0	\$233,050,000
Cat 3- Prop 14 SB	\$0	\$0	\$0	\$0	\$0
CAT 3 - TMF	\$0	\$0	\$0	\$0	\$0
CAT 3 - PTF	\$187,919,976	\$30,700,000	\$0	\$13,600,000	\$232,219,976
CAT 3 - RTR	\$0	\$0	\$0	\$0	\$0
CAT 3 - RTR Match	\$0	\$0	\$0	\$0	\$0
CAT 3 - Toll Surplus	\$0	\$6,000,000	\$0	\$0	\$6,000,000
CAT 3-	\$0	\$0	\$0	\$0	\$0
Other -	\$0	\$0	\$0	\$0	\$0
Total	\$486,532,859	\$366,824,830	\$89,201,543	\$210,990,305	\$1,153,549,537