

FY 2011-2014

STIP

STATEWIDE TRANSPORTATION
IMPROVEMENT PROGRAM



TRANSIT

Austin District

May 2012 Quarterly Revisions

May 2012



April 23, 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 April 9, 2012 the CAMPO Policy Board adopted the accompanying resolution. The resolution acknowledges the adoption of amendments to the *CAMPO FYs 2011 – 2014 Transportation Improvement Program*. We are attaching a copy of the adopted amendments with this letter and ask that the State Transportation Improvement Program be updated to include the approved amendments.

Please call me at 974-2275, or Dan Dargevics at 974-2748, if you have questions regarding the resolution or the approved amendments to the *FYs 2011 – 2014 Transportation Improvement Program*.

Sincerely,

A handwritten signature in blue ink that reads "Maureen McCoy". The signature is fluid and cursive, with the first and last names clearly legible.

Maureen McCoy
Director

Attachments

copy: Ed Collins, TxDOT – Austin District
Lori Morel, TxDOT – TPP
Karen Dunlap, TxDOT - PTN
Jose Campos, FHWA



RESOLUTION
**Acknowledging Transportation Policy Board Adoption of Amendments to the
FYs 2011 – 2014 Transportation Improvement Program**

WHEREAS, pursuant to federal law, the Governor of the State of Texas designated the Capital Area Metropolitan Planning Organization (CAMPO) as the Metropolitan Planning Organization for the Austin region in 1973; and

WHEREAS, CAMPO's Transportation Policy Board is the regional forum for cooperative decision-making regarding transportation issues in Bastrop, Caldwell, Hays, Travis and Williamson Counties in Central Texas; and

WHEREAS, CAMPO is required to create a four-year Transportation Improvement Program (TIP); and

WHEREAS, CAMPO is required by the Texas Department of Transportation to adopt a new four-year TIP every two years; and

WHEREAS, CAMPO adopted the *FYs 2011-2014 Transportation Improvement Program* on August 9, 2010; and

WHEREAS, CAMPO received requests to amend the *FYs 2011 – 2014 Transportation Improvement Program* from Capital Metro; and

WHEREAS, CAMPO published all requested amendments and supporting information; and

WHEREAS, CAMPO has an adopted Public Participation Program that sets forth public involvement requirements for TIP adoption or amendments including a minimum 28-day comment period and, in an effort to seek public input on the requested amendments, CAMPO conducted one community meeting each in Bastrop, Caldwell, Hays and Williamson Counties and two community meetings in Travis County; and

WHEREAS, the CAMPO Transportation Policy Board conducted a Public Hearing on the requested amendments on March 19, 2012.

NOW, THEREFORE BE IT RESOLVED that the CAMPO Transportation Policy Board hereby approves the requested amendments to the *FYs 2011 - 2014 TIP*.

BE IT FURTHER RESOLVED that the CAMPO Transportation Policy Board directs the CAMPO Director to immediately transmit the approved amendments to the *FYs 2011 - 2014 TIP* to the Texas Department of Transportation for inclusion in the Statewide Transportation Improvement Program; and

Hereby orders the recording of this resolution in the minutes of the Transportation Policy Board; and

BE IT FURTHER RESOLVED that the Board delegates the signing of necessary documents to the Board Chair.

The above resolution being read, a motion to approve amendments to the *FYs 2011 – 2014 TIP* was made on April 9, 2012 by Judge Biscoe, duly seconded by Commissioner Cyrier.

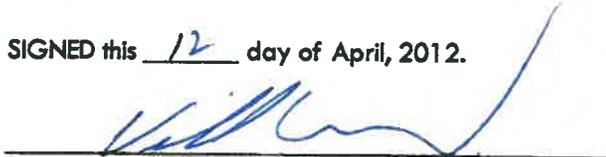
Those voting "AYE":

Commissioner Will Conley	Commissioner Cynthia Long
Commissioner Sarah Eckhardt	Mr. Carlos Lopez
Judge Sam Biscoe	Mr. Jeff Mills
Mayor Justine Blackmore - Hlista	Council Member John Moman
Commissioner John Cyrier	Council Member Chris Riley
Mayor George Garver	Council Member Chris Riley (for Council Member Bill Spelman)
Mayor Pro Tem Victor Gonzales	Judge Jim Wither (for Commissioner Clara Beckett)
Commissioner Karen Huber	

Those "Opposed": None

Absent and Not Voting: Mayor Pro-Tem Sheryl Cole, Mayor Daniel Guerrero, Mayor Lee Leffingwell, Mayor Bob Lemon

SIGNED this 12 day of April, 2012.



Chair, CAMPO Board

Attest:



Director

FY 2012 TRANSIT PROJECT DESCRIPTIONS
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

TxDOT District: Austin

YOE = Year of Expenditure

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	Other
		Federal (FTA) Funds	\$1,975,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$493,750
Apportionment Year	2012	Fiscal Year Cost	\$2,468,750
Project Phase			
Brief Project Description	Alternative Analysis Study	Total Project Cost	\$2,468,750
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$280,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$70,000
Apportionment Year	2012	Fiscal Year Cost	\$350,000
Project Phase			
Brief Project Description	Building Maintenance	Total Project Cost	\$350,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5309, 5307
		Federal (FTA) Funds	\$547,800
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$547,800
Project Phase			
Brief Project Description	Desktop Software Upgrade for Compliance (\$438,240 in 5309, \$109,560 in 5307)	Total Project Cost	\$547,800
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$48,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$12,000
Apportionment Year	2012	Fiscal Year Cost	\$60,000
Project Phase			
Brief Project Description	Diesel Engine Emissions Filter Systems Servicing Equipment	Total Project Cost	\$60,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

FY 2012 TRANSIT PROJECT DESCRIPTIONS
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

TxDOT District: Austin

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<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$1,134,087
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$283,522
Apportionment Year	2012	Fiscal Year Cost	\$1,417,609
Project Phase			
Brief Project Description	Engine and Transmission Rebuilds	Total Project Cost	\$1,417,609
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5309
		Federal (FTA) Funds	\$1,100,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$1,100,000
Project Phase			
Brief Project Description	Financial Systems Upgrade	Total Project Cost	\$1,100,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$80,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$20,000
Apportionment Year	2012	Fiscal Year Cost	\$100,000
Project Phase			
Brief Project Description	Headquarters Facility/Shop Lighting	Total Project Cost	\$100,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5316
		Federal (FTA) Funds	\$520,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$520,000
Project Phase			
Brief Project Description	JARC Funding	Total Project Cost	\$520,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

FY 2012 TRANSIT PROJECT DESCRIPTIONS
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$750,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$750,000
Project Phase			
Brief Project Description	Landscape Improvements for Bus Rapid Transit Development	Total Project Cost	\$750,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5317
		Federal (FTA) Funds	\$390,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$390,000
Project Phase			
Brief Project Description	New Freedom Funding	Total Project Cost	\$390,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$1,247,983
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$1,247,983
Project Phase			
Brief Project Description	Non-Revenue Vehicle Replacement	Total Project Cost	\$1,247,983
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$135,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$135,000
Project Phase			
Brief Project Description	Para-Transit Vehicle Replacement	Total Project Cost	\$135,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

FY 2012 TRANSIT PROJECT DESCRIPTIONS
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5309
		Federal (FTA) Funds	\$600,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$150,000
Apportionment Year	2012	Fiscal Year Cost	\$750,000
Project Phase			
Brief Project Description	Replacement of Server Storage Area Network (SAN)	Total Project Cost	\$750,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5309
		Federal (FTA) Funds	\$760,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$190,000
Apportionment Year	2012	Fiscal Year Cost	\$950,000
Project Phase			
Brief Project Description	Replacement of the "Telephone" Switch and Voice Recorders	Total Project Cost	\$950,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5309
		Federal (FTA) Funds	\$300,000
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$0
Apportionment Year	2012	Fiscal Year Cost	\$300,000
Project Phase			
Brief Project Description	Server Backup/ Software Compliance	Total Project Cost	\$300,000
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$8,513,486
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$2,128,371
Apportionment Year	2012	Fiscal Year Cost	\$10,641,857
Project Phase			
Brief Project Description	Preventative Maintenance	Total Project Cost	\$10,641,857
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded (Date & Amount)	\$0
Sec 5309 ID Number			
Amendment Date & Action	04/2012 Amended into TIP		

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<u>General Project Information</u>		<u>Funding Information (YOE)</u>	
Project Sponsor	Capital Metro	Federal Funding Category	5307
		Federal (FTA) Funds	\$6,611,804
		State Funds from TxDOT	0
CAMPO Map ID	NA	Other Funds	\$1,652,951
Apportionment Year	2012	Fiscal Year Cost	\$8,264,755
Project Phase			
Brief Project Description	Capital Cost of Third Party Contracting	Total Project Cost	\$8,264,755
		Trans. Dev. Credits Requested	\$0
		Trans. Dev. Credits Awarded	
Sec 5309 ID Number		(Date & Amount)	\$0
Amendment Date & Action	04/2012 Amended into TIP		

FUNDING SUMMARY

<u>Funding Information (YOE)</u>	
Federal Funding Category	5307
Federal (FTA) Funds	\$18,909,920
State Funds from TxDOT	0
Other Funds	\$4,166,844
Fiscal Year Cost	\$23,076,764
<u>Funding Information (YOE)</u>	
Federal Funding Category	5309
Federal (FTA) Funds	\$3,198,240
State Funds from TxDOT	0
Other Funds	\$340,000
Fiscal Year Cost	\$3,538,240
<u>Funding Information (YOE)</u>	
Federal Funding Category	5316
Federal (FTA) Funds	\$520,000
State Funds from TxDOT	0
Other Funds	\$0
Fiscal Year Cost	\$520,000
<u>Funding Information (YOE)</u>	
Federal Funding Category	5317
Federal (FTA) Funds	\$390,000
State Funds from TxDOT	0
Other Funds	\$0
Fiscal Year Cost	\$390,000
<u>Funding Information (YOE)</u>	
Federal Funding Category	Other
Federal (FTA) Funds	\$1,975,000
State Funds from TxDOT	0
Other Funds	\$493,750
Fiscal Year Cost	\$2,468,750

Transit Financial Summary
CAMPO
FY 2011 - 2014 Transportation Improvement Program

All Figures in Year of Expenditure (YOE) Dollars

Current as of 04/9/2012

Transit Program	FY 2011			FY 2012			FY 2013		
	Federal	State/Other	Total	Federal	State/Other	Total	Federal	State/Other	Total
1 Sec. 5307 - Urbanized Formula >200K	\$38,237,263	\$9,559,315	\$47,796,578	\$19,019,920	\$4,331,844	\$23,351,764	\$220,000	\$330,000	\$550,000
2 Sec. 5307 - Urbanized Formula <200K			\$0			\$0			\$0
3 Sec. 5309 - Discretionary	\$15,177,525	\$3,794,381	\$18,971,906	\$3,198,240	\$340,000	\$3,538,240			\$0
4 Sec. 5310 - Elderly & Individuals w/Disabilities	\$418,674	\$30,776	\$449,450			\$0			\$0
5 Sec. 5311 - Nonurbanized Formula			\$0			\$0			\$0
6 Sec. 5316 - JARC >200K	\$1,271,947		\$1,271,947	\$848,329	\$328,329	\$1,176,658			\$0
7 Sec. 5316 - JARC <200K			\$0			\$0			\$0
8 Sec. 5316 - JARC Nonurbanized			\$0			\$0			\$0
9 Sec. 5317 - New Freedom >200K	\$339,226		\$339,226	\$390,000		\$390,000			\$0
10 Sec. 5317 - New Freedom <200K			\$0			\$0			\$0
11 Sec. 5317 - New Freedom Nonurbanized			\$0			\$0			\$0
12 Other FTA: Sec 5336	\$800,000	\$200,000	\$1,000,000	\$1,975,000	\$493,750	\$2,468,750			\$0
13 Regionally Significant or Other		\$3,351,300	\$3,351,300			\$0			\$0
Total Funds	\$56,244,635	\$16,935,772	\$73,180,407	\$25,431,489	\$5,493,923	\$30,925,412	\$220,000	\$330,000	\$550,000
Transportation Development Credits									
Requested			\$47,040			\$0			\$0
Awarded			\$47,040			\$0			\$0

All Figures in Year of Expenditure (YOE) Dollars

Transit Program	FY 2014			Total		
	Federal	State/Other	Total	Federal	State/Other	Total
1 Sec. 5307 - Urbanized Formula >200K	\$220,000	\$330,000	\$550,000	\$57,697,183	\$14,551,159	\$72,248,342
2 Sec. 5307 - Urbanized Formula <200K			\$0	\$0	\$0	\$0
3 Sec. 5309 - Discretionary			\$0	\$18,375,765	\$4,134,381	\$22,510,146
4 Sec. 5310 - Elderly & Individuals w/Disabilities			\$0	\$418,674	\$30,776	\$449,450
5 Sec. 5311 - Nonurbanized Formula			\$0	\$0	\$0	\$0
6 Sec. 5316 - JARC >200K			\$0	\$2,120,276	\$328,329	\$2,448,605
7 Sec. 5316 - JARC <200K			\$0	\$0	\$0	\$0
8 Sec. 5316 - JARC Nonurbanized			\$0	\$0	\$0	\$0
9 Sec. 5317 - New Freedom >200K			\$0	\$729,226	\$0	\$729,226
10 Sec. 5317 - New Freedom <200K			\$0	\$0	\$0	\$0
11 Sec. 5317 - New Freedom Nonurbanized			\$0	\$0	\$0	\$0
12 Other FTA			\$0	\$2,775,000	\$693,750	\$3,468,750
13 Regionally Significant or Other			\$0	\$0	\$3,351,300	\$3,351,300
Total Funds	\$220,000	\$330,000	\$550,000	\$82,116,124	\$23,089,695	\$105,205,819
Transportation Development Credits						
Requested			\$0			\$47,040
Awarded			\$0			\$47,040