



May 7, 2012

Transportation Policy Board	Agenda Item 2
Presentation and Public Hearing on proposed amendments to the A. <i>FYs 2011 – 2014 Transportation Improvement Program</i> ; and B. <i>FYs 2013 – 2016 Transportation Improvement Program</i>	

In February 2012, it was announced that the CAMPO region was receiving approximately \$136 million in funding to be used on the region’s roadway system. The funding is from a variety of sources including cost under runs, additional federal revenues and borrowing. These funds must be obligated (committed) before September 28th of this year.

TxDOT and the four largest MPOs decided that these funds should be allocated to projects that are of statewide or regional significance, are large in scale and leverage other funds. At the April Transportation Policy Board meeting, the Board discussed allocating \$130 million of the new funding to the CTRMA’s Mopac Improvement Project. Since some of these funds are federal funds, an amendment to the Transportation Improvement Program (TIP) is necessary. Fact sheets providing the specific details about this project are attached (**Attachment A** is the current TIP; **Attachment B** is the *FYs 2013 – 2016 TIP*).

Summarizing the request

	Existing	Requested Amendment FYs 2011 – 2014 TIP¹	Requested Amendment FYs 2013 – 2016 TIP¹
TIP Year	2014	2012	2013
Total Project Cost	\$253.16 million (Initial Total Project Cost ²)	\$199.50 million (Updated Total Project Cost)	\$199.50 million (Updated Total Project Cost)
Category 2	\$69.5.0 million	\$69.50 million	\$69.5 million
Category 12/ Category 7	\$0	\$130.0 million	\$130.0 million
Local	\$183.66 million	\$0	\$0
Total Funding	\$253.16 million	\$199.50 million	\$199.50 million

¹ Due to the timing of this request and the transition from the current (FYs 2011 – 2014) TIP to the new TIP (FYs 2013 – 2016), staff is requesting an amendment to both documents.

² Initial Total Project Cost reflects the initial project cost estimates. Some of the available funding has already been obligated for preliminary engineering.

Staff recommends that the remaining \$6.583 million be considered for the development of projects using the TIP’s Preliminary Engineering Project Grouping. Because these projects would be a part of a grouping, the projects would not be individually listed in the TIP.

TIMELINE AND REVIEW PROCESS

Monday, May 14	Public Hearing , Joe C Thompson Center 2405 East Campus Drive, Austin
All Community Meetings will be held from 5:30 p.m. to 7:00 p.m.	
Wednesday, May 16	O' Henry Middle School Cafeteria 2610 West 10 th Street, Austin
Thursday, May 17	Round Rock BACA Center, Grand Ballroom 301 West Bagdad Avenue, Round Rock
Tuesday, May 22	City of Kyle Public Works Offices 520 East Ranch Road 150, Kyle
Wednesday, May 23	TAC meeting , One Texas Center 505 Barton Springs Road, Suite 325, Austin
Thursday, May 31	Public comment period closes at 5:00 PM
Monday, June 11	Consideration of requested amendments Joe C Thompson Center, 2405 East Campus Drive, Austin

A public comment period begins on May 7. The public is able to comment at the community meetings listed above, through a survey on the CAMPO website: www.CAMPOTexas.org, by email, mail, in person or by phone. **The public comment period will be open through May 31, 2012.**

ASSOCIATED ITEMS

More STP MM Funds to the CAMPO Region: Two days prior to the April Texas Transportation Commission meeting, the MPOs received notice of proposed changes to TxDOT's Unified Transportation Program. The document shows CAMPO's STP MM allocations for years 2013 – 2020 increasing over previous years by about \$4 million annually (Table 1).

Some of \$136 million Proposed to be STP MM Funds: The 2012 UTP also shows that some (\$12.4 million) of the \$136 million coming to CAMPO could end up being STP MM funds. To ensure consistency with the CAMPO 2035 *Regional Transportation Plan's* policies, this means that about \$1.86 million of these funds would be allocated to bicycle and pedestrian projects (Table 1). The federal dollars are subject to action by Congress which could have an impact on this preliminary amount of STP MM funds, so we will keep you updated as we receive further clarification.

If the \$12.4 million stays constant for STP MM funds, an option would be to use the newly identified STP MM funds for this. From the most recent call for project applications, there remain 19 unfunded bicycle/ pedestrian projects (scoring between 66 – 19 points; the highest scoring bike/ped project was 79). Over the next few weeks, staff will work with the project sponsors and TxDOT to determine if any of these could be ready to go in FY 2013 (starting with the highest scoring project and working down). We will report our findings on the status of these bicycle/pedestrian projects at the June Policy Board meeting.

TABLE 1: TxDOT's UTP (MILLIONS)*

	2013**	2014**	2015 - 2020
Previous STP MM Allocation	\$ 44.20	\$ 44.50	\$ 90.0
2013 UTP	48.40	48.70	117.30
More STP MM Funds to Region	+4.20	+4.20	+27.30
15% for Bicycle/Pedestrian	.63	.63	5.04
15% of \$12.4 million	1.86	0	1.86
Total Non-Dedicated Funds	\$ 1.71	\$ 3.57	\$ 20.4

* Adopted April 26, 2012

**FYs 2013 and 2014 were atypically high due to TxDOT's reconciliation of the STP MM program

May 7 Meeting of the Mobility Investment Priorities Work Group: There remains about \$12.78 million from the \$31 million Rider 42 money the CAMPO region received to develop projects, buy right-of-way or participate in utility relocations (previously \$18.5 million was used to extend the I-35 study, for the engineering [preliminary, final and procurement] for the MoPAC South Managed Lanes and for integrated traffic management). ***At today's meeting of the work group, there was unanimous agreement that the \$12.78 million should all be targeted to I-35.***

RECOMMENDATION

The Transportation Policy Board conducts a Public Hearing and holds the public comment period open until 5:00 p.m. on Thursday, May 31, 2012.



Loop 1 Managed Lanes Phase 1

Project Sponsor(s): CTRMA

Project Description: Construction of 1 northbound and 1 southbound managed lane.

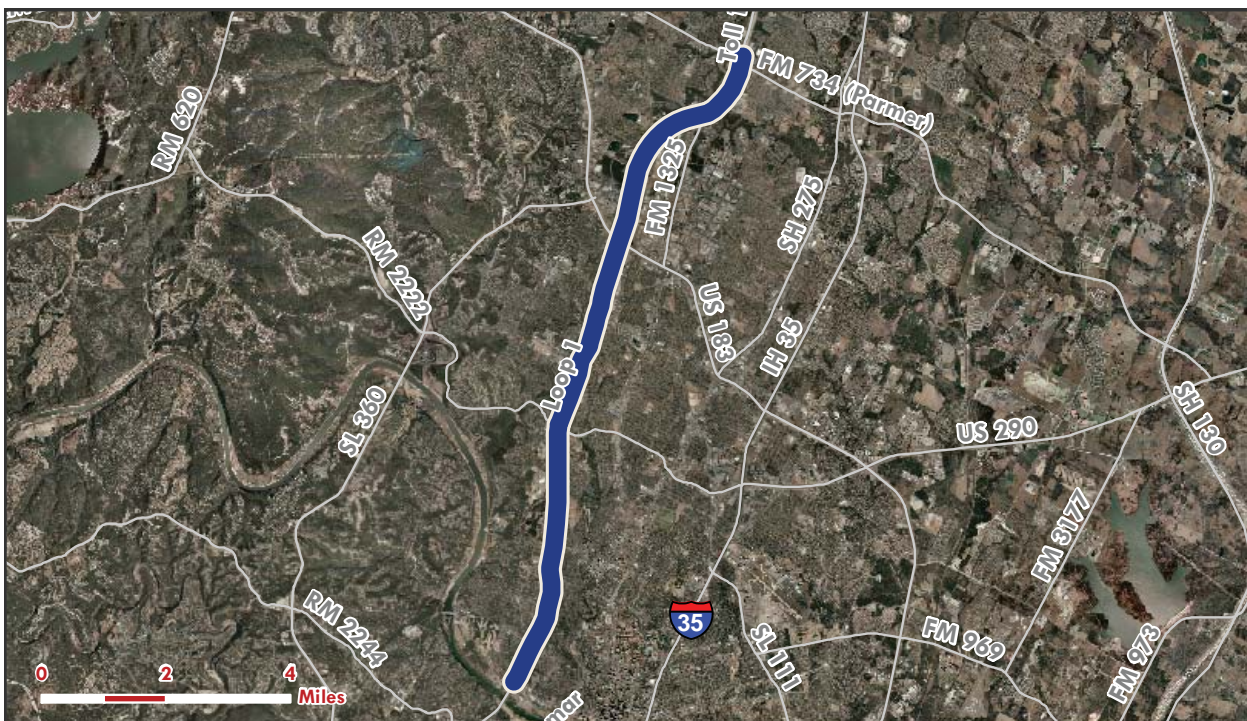
Limits: .1 mile north of FM 734 to Cesar Chavez interchange

Bicycle/Pedestrian Facilities: Enhanced bicycle and pedestrian facilities are included for the corridor

Amendment: Add \$104,000,000 in Federal funding; add \$26,000,000 in State funding; reduce Local funding by \$183,662,143; amend letting year to FY 2012.

NOTE: The CAMPO Transportation Policy Board reserves the right to alter the amount of funding allocated to the MoPac Improvement Project based on public comments.

	Federal	State	Local	Total
YOE Authorized Funding	\$159,600,000	\$39,400,000	\$0	\$199,500,000





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