



Austin Transportation Department

Robert Spillar, P.E., Director
3701 Lake Austin Blvd., Austin, TX 78703

MEMORANDUM

TO: Mayor and Austin City Council

FROM: Rob Spillar
Austin Transportation Department

DATE: December 8, 2017

SUBJECT: CAMPO 2019-2022 Call for Projects

This memorandum serves as an update regarding the Capital Area Metropolitan Planning Organization (CAMPO) 2019-2022 Call for Projects. CAMPO staff anticipates an estimated \$400 million in federal funding to be allocated over the four year period to member jurisdictions from several federal funding sources. Category 7 funds known as Surface Transportation Block Grant (STBG), formerly (STP-MM), are estimated at \$135 million. The Category 9 set-aside funds for the Transportation Alternatives Program (TAP) are estimated at \$10M. The Category 2 funding is a mixture of Proposition 1, 7, and federal funds estimated at \$250 million.

Staff originally planned to bring you this information for consideration in early February; however, CAMPO's deadline for project submittals was recently shifted forward three weeks from February 9 to January 18. Given this shortened timeframe, staff has been working at a much accelerated pace in order to brief Council before the new deadline in January. The updated timeline for staff can be found below.

Call for Projects Timeline

The following timeline is based on information provided by CAMPO:

- October – CAMPO Call for Projects Sponsor Workshops.
- November/December –Sponsors prepare project data.
- November 21st – CAMPO posts final criteria and issues notice that the application period is moved forward by three weeks.
- December 11th – Project Call issued and the application period begins.
- December 12th – Council work session. Staff will be available to brief council and answer questions on the proposed project list.
- December 14th – Request for Council Action to approve a resolution to submit a list of projects.
- January 18th, 2018 – The application period closes. All applications are due to CAMPO.
- January 19th, 2018– March, 2018 - CAMPO project scoring.
- April, 2018 - Public comment period opens and recommended projects provided to Technical Advisory Committee.
- May 7th, 2018 – Transportation Policy Board (TPB) approves projects and 2019-2022 TIP.

Project Identification and Next Steps

The Austin Transportation Department (ATD) is working with the Public Works Department (PWD) as well as the Capital Metropolitan Transit Authority and other regional partners to create a portfolio of potential projects and programs to submit to the Call for Projects. ATD and PWD are using a coordinated project development process to make recommendations. Through this process, staff will identify eligible projects and then prioritize them based on CAMPO's Project Selection Criteria. Projects and programs that

staff believe will be competitive for funding will be brought to City Council on December 14th, 2017 for approval.

Based on the proposed Project Selection Criteria and project eligibility, staff are pursuing projects and programs identified in the City's current transportation plan, the Austin Metropolitan Area Transportation Plan (AMATP), the Long-Range CIP Strategic Plan, and existing mode-specific plans (Urban Trails Master Plan, Bicycle Master Plan) under the following categories:

- Active Transportation projects that could leverage the 2016 Local Mobility Bond or other funding sources.
- Projects that remain to be built in the City's 2025 Austin Metropolitan Area Transportation Plan (AMATP).
- Intelligent Transportation Systems (ITS)/Operational projects that improve the Traffic Signals/Advanced Transportation Management System (ATMS) that the City operates.
- Transportation Demand Management programs and/or studies.
- Critical capital renewal projects.

Additionally, ATD is working closely with the 2016 Bond Corridor Program Office (CPO) to identify corridor projects that present potential leveraging opportunities.

If your office has additional questions or would like an individual briefing, please contact Annick Beaudet at (512) 974-7959.

cc: Elaine Hart, Interim City Manager
Robert Goode, P.E., Assistant City Manager
Brie Franco, Government Relations Officer
Annick Beaudet, AICP, Assistant Director, Austin Transportation Department
Marissa Monroy, Public Information & Marketing Manager, Austin Transportation Department
Council Executive Assistants

						City Match Obligation				
			Est. Project Cost (Total)	Federal Dollars (80/20)	Local Dollars (80/20)	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other
Roadway			\$ 228,819,800	\$ 166,130,840	\$ 62,688,960	\$ 14,625,000	\$ -	\$ -	\$ 48,063,960	\$ -
	Roadways		\$ 51,119,800	\$ 39,645,840	\$ 11,473,960	\$ 2,250,000	\$ -	\$ -	\$ 9,223,960	\$ -
	Bond Corridor		\$ 62,700,000	\$ 34,485,000	\$ 28,215,000	\$ 12,375,000	\$ -	\$ -	\$ 15,840,000	\$ -
	Capital Renewal		\$ 115,000,000	\$ 92,000,000	\$ 23,000,000	\$ -	\$ -	\$ -	\$ 23,000,000	\$ -
	Intelligent Transportation Systems/Operational		\$ 23,440,000	\$ 18,752,000	\$ 4,688,000	\$ -	\$ -	\$ 4,688,000	\$ -	\$ -
	Transportation Demand Management		\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -
	Active Transportation		\$ 55,500,000	\$ 40,075,000	\$ 15,425,000	\$ -	\$ 14,515,000	\$ 535,000	\$ -	\$ 375,000
			\$ 308,959,800	\$ 225,917,840	\$ 83,041,960	\$ 14,625,000	\$ 14,515,000	\$ 5,463,000	\$ 48,063,960	\$ 375,000

ID	Type	Project	Limits	Description	Owner	Total Dollars Requested	Federal Dollars	Local Dollars	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other	Notes
1	Roadway	Lakeline Blvd	Lyndhurst St to Parmer Ln	Phase: Preliminary Engineering and Design & Construction; Description: Expansion from 2-lane to 4-lane divided	Cole Kitten	\$ 13,737,000	\$ 10,989,600	\$ 2,747,400	\$ -	\$ -	\$ -	\$ 2,747,400	\$ -	Total project cost include both PED and Construction Cost increase should be considered based on treatment of rail crossing. Currently included at \$250k
2	Roadway	Braker Lane	75' west of Dawes PI to Samsung Blvd.	Phase: Construction; Description: New 4-lane divided	Cole Kitten	\$ 14,000,000	\$ 11,200,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -	Existing project is on hold at 60% design with \$1.6M available
3	Roadway	East 51st Street	IH-35 to Berkman Drive	Phase: Construction Description: Complete Street improvements	Cole Kitten	\$ 5,000,000	\$ 2,750,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	
4	Roadway	Pearce Lane	FM 973 to Kellam Road	Phase: Preliminary Engineering & Design Description: Roadway expansion from 2-lane to 4-lane divided	Cole Kitten	\$ 5,014,200	\$ 4,011,360	\$ 1,002,840	\$ -	\$ -	\$ -	\$ 1,002,840	\$ -	Phase is PED and total project cost is estimated at \$16,714,000; therefore 30% of TPC is the grant ask Travis County is expanding Pearce Lane from Kellam to Wolf.
5	Roadway	S Pleasant Valley Rd	Edge Creek Dr to 1,000' south of River Plantation Dr	Phase: Preliminary Engineering & Design; Description: New 4-lane divided roadway and expansion from 2-lane to 4-lane divided	Cole Kitten	\$ 13,368,600	\$ 10,694,880	\$ 2,673,720	\$ -	\$ -	\$ -	\$ 2,673,720	\$ -	Phase is Preliminary Engineering and Design and total project cost is estimated at \$44,562,000; therefore 30% of TPC is the grant ask. Overlaps with 2016 Mobility Bond PER and completes the gap between Travis Co. Bond Project
				Roadways	Subtotal	\$ 51,119,800	\$ 39,645,840	\$ 11,473,960	\$ 2,250,000	\$ -	\$ -	\$ 9,223,960	\$ -	

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1	Roadway - BC	North Lamar Blvd.	Parmer to Howard Lane	Phase: PE,D & Construction Multimodal and safety improvements on North Lamar Boulevard between Parmer Lane and Howard Lane would include vehicular, pedestrian, and bicycle improvements on this high-volume road that currently lacks sufficient multimodal infrastructure. The improvements would implement the recommendations in the North Lamar Boulevard/Burnet Road Corridor Mobility Plan, developed with community input and interagency coordination. This project leverages Capital Metro's planned improvements to enhance transit operations on the roadway.	Susan Daniels	\$ 18,800,000	\$ 10,340,000	\$ 8,460,000	\$ 8,460,000	\$ -	\$ -	\$ -	\$ -	2012 BOND funds for Burnet/Lamar as Local Match. 55/45 Fed to Local Match
2	Roadway - BC	Burnet Road Connection to Metric Blvd. via West Rundberg Road	Burnet Road to Metric Blvd	Phase: Construction Improved connectivity on Burnet Road by the extension of West Rundberg Lane from Metric Boulevard, where it currently dead-ends, to Burnet Road. New roadway connection is designed to be a 4-lanes divided roadway.	Susan Daniels	\$ 8,700,000	\$ 4,785,000	\$ 3,915,000	\$ 3,915,000	\$ -	\$ -	\$ -	\$ -	2012 BOND funds for Burnet/Lamar as Local Match. Dollar amount includes ROW aquisition. We need to confirm that we can do ROW.
4	Roadway - BC	Slaughter Lane	MoPac and Brodie Lane	Phase: PE,D & Construction Added capacity between Mopac and Brodie Lane by converting the existing 4-lane roadway to a 6-lane roadway with a shared-use path and bicycle facilities all within the existing right-of-way	Susan Daniels	\$ 18,200,000	\$ 10,010,000	\$ 8,190,000	\$ -	\$ -	\$ -	\$ 8,190,000	\$ -	55/45 local match - CO or 2016 Bond funds (put CO bucket)
5	Roadway - BC	William Cannon Drive	Running Water Dr. to McKinney Falls Pkwy	Phase: PE,D & Construction Added capacity between Running Water Drive and McKinney Falls Parkway by converting the existing 2-lane roadway to a 4-lane divided roadway with a shared-use path. Improvements would match the cross-sections on either side of the segment.	Susan Daniels	\$ 17,000,000	\$ 9,350,000	\$ 7,650,000	\$ -	\$ -	\$ -	\$ 7,650,000	\$ -	55/45 local match - CO or 2016 Bond funds (put CO bucket)
				Roadways - Bond Corridor	Subtotal	\$ 62,700,000	\$ 34,485,000	\$ 28,215,000	\$ 12,375,000	\$ -	\$ -	\$ 15,840,000	\$ -	

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1	Roadway - CR	Redbud Trail Bridge / Emmett Shelton Bridge over Lady Bird Lake	over Lady Bird Lake	Phase: Preliminary Engineering, Design and Construction Description: Replace current bridges that have concerns for loading capacity with a new bridge structure. The new bridge will be at a higher elevation, out of the 100 year flood plain, and include a sidewalk as well as a shared use path.	Annie Van Zant	\$ 50,000,000	\$ 40,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	Capital Renewal Additional scope for this project includes intersection safety improvements at Redbud Trl and Lake Austin Blvd, addressing a sharp turn at the south approach of the bridge, and extending multi-modal facilities from the new bridge on Redbud Trl where they currently do not exist.
2	Roadway - CR	Barton Springs Road Bridge over Barton Creek	over Barton Creek	Phase: Preliminary Engineering, Design and Construction Replace the current bridge and add wider multi-modal facilities, as part of the gateway to Zilker Metropolitan Park.	Annie Van Zant	\$ 9,000,000	\$ 7,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	Capital Renewal This project also includes intersection safety improvements at Barton Springs Rd and Robert E Lee Rd for all modes of travel.
3	Roadway - CR	William Cannon Drive Railroad Overpass	Between Cannonleague Dr and Woodhue Dr (nearest cross-streets; does not span entire limits)	Phase: Preliminary Engineering, Design and Construction Description: Replace the mechanically stabilized earth (MSE) walls that support both the east and west ends of the overpass, where William Cannon Rd crosses over the Union Pacific Railroad. The MSE walls are to be replaced it with an elevated structure, thus extending the bridge.	Annie Van Zant	\$ 9,000,000	\$ 7,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	. These MSE walls have experienced movements/deflections that has caused noticeable separation between the sidewalk and the street and has triggered major cracking in the roadway surface.Design phase included in 2016 Bond Program under Substandard Streets/Capital Renewal; project submitted by Public Works Department
4	Roadway - CR	Slaughter Lane Railroad Overpass	between Manchaca Rd and Bilbrook PI (nearest cross-streets; does not span entire limits)	Phase: Construction Description: Replace the mechanically stabilized earth (MSE) walls that support both the east and west ends of the overpass bridge, where Slaughter Ln crosses over the Union Pacific Railroad. The MSE walls are to be replaced it with an elevated structure, thus extending the bridge.	Annie Van Zant	\$ 13,000,000	\$ 10,400,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -	Slaughter Lane preliminary engineering study being completed as part of 2016 Bond; project submitted by Public Works Department These MSE walls have experienced movements/deflections that has caused noticeable separation between the sidewalk and the street and has triggered major cracking in the roadway surface.
5	Roadway - CR	Pavement Restoration on State Routes	Various locations	Phase: Construction Description: Rehabilitate and reconstruct various state routes within the City of Austin limits. These routes have either failed (F) or poor (D) condition and are beyond repair due to heavier traffic loads. Convert bus lanes on these state routes from asphalt to concrete to minimize service disruptions to transit services, and convert key intersections from asphalt to concrete to minimize disruptions to all modes of travel.	Annie Van Zant	\$ 34,000,000	\$ 27,200,000	\$ 6,800,000	\$ -	\$ -	\$ -	\$ 6,800,000	\$ -	Capital Renewal These bus lanes and intersections experience accelerated deterioration due to heavy loading. The cost of maintaining these lanes is significant and is required more regularly than lanes subject to normal traffic. Upgrading asphalt bus lanes and intersections to concrete would increase service life and minimize disruptions to traffic due to maintenance operations.
				Roadways - Capiital Renewal	Subtotal	\$ 115,000,000	\$ 92,000,000	\$ 23,000,000	\$ -	\$ -	\$ -	\$ 23,000,000	\$ -	

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Roadways			\$ 51,119,800	\$ 39,645,840	\$ 11,473,960	\$ 2,250,000	\$ -	\$ -	\$ 9,223,960	\$ -
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Intelligent Transportation Systems/Operational			\$ 23,440,000	\$ 18,752,000	\$ 4,688,000	\$ -	\$ -	\$ 4,688,000	\$ -	\$ -
Transportation Demand Management			\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -
Active Transportation			\$ 55,500,000	\$ 40,075,000	\$ 15,425,000	\$ -	\$ 14,515,000	\$ 535,000	\$ -	\$ 375,000
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1	ITS/Operational	One System Traffic Monitoring	City-wide	Procure and install CCTV traffic monitoring cameras at 300 locations, to improve reliability and improve mobility. Procure and implement a video management system to enable regional sharing of traffic monitoring cameras, and improve mobility and reliability	Jen Duthie	\$ 1,250,000	\$ 1,000,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	TxDOT as partner? Video sharing, and improved camera coverage of the transportation system, will help us toward One System and Integrated Corridor Management.
2	ITS/Operational	Vehicle Detection	City-wide	Procure and install aerial detection at 400 signalized intersections, to improve reliability and improve mobility.	Jen Duthie	\$ 10,000,000	\$ 8,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	TxDOT and Travis County as partners? Aerial detection also facilitates adaptive signal control and advanced performance metrics (e.g., high resolution detector data, counts) needed to maximize signal efficiency. Having detection results in a more reliable operation from the travelers perspective.
3	ITS/Operational	Enable Emergency Vehicle Preemption and Transit Priority	City-wide	Deploys emergency vehicle preemption at all 1,000+ City maintained signals, and delivers improved reporting on TSP performance that facilitates staff optimizing each signal for TSP. Communication system upgrades and expansion, and a vulnerability assessment, will be made as needed to deliver high-quality preemption and priority systems.	Jen Duthie	\$ 5,650,000	\$ 4,520,000	\$ 1,130,000	\$ -	\$ -	\$ 1,130,000	\$ -	\$ -	ATCEMS and CapMetro as partners. Previous research has seen a 30-45 second delay decrease at each signal equipped with emergency vehicle preemption. The proposed system would not only assist with reducing response times, but would also increase the safety of first responders as they enter signalized intersections.
4	ITS/Operational	Traffic Signal System Upgrades	City-wide	Extends and/or repairs battery backup systems to 100% of signals to increase safety and travel time reliability. Updates all signals to modern hardware and software platforms. Procure and install resettable conflict monitors to complete citywide deployment	Jen Duthie	\$ 6,540,000	\$ 5,232,000	\$ 1,308,000	\$ -	\$ -	\$ 1,308,000	\$ -	\$ -	Signal system upgrades will lead to a more reliable system, reducing the time that signals are not properly functioning, thereby improving mobility and safety. Conflict monitors allow TMC operators to reset the signal to normal operations without traveling to the field in cases where equipment is not damaged. Installing battery backups have been shown to reduce citizen complaints by 50%. Upgrading the signal controller and firmware from a 20 year old product will allow more flexibility in signal timing and improved traveler mobility.
				ITS/Operational	Subtotal	\$ 23,440,000	\$ 18,752,000	\$ 4,688,000	\$ -	\$ -	\$ 4,688,000	\$ -	\$ -	

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1	TDM	Smart Trips Austin	City-wide	Key TDM solutions vital to region - neighborhood focused education and outreach	Tien-Tien Chan	\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -	
				Transportation Demand Management	Subtotal	\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -	

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1	Act Trans	Walnut Creek Trail Ph 2	Walnut Creek Metropolitan Park to IH-35	Phase: Construction The Northern Walnut Creek Trail, Phase 2 will be 10 feet wide concrete trail approximately 1.6 miles long connecting the existing Walnut Creek Trail, which spans from Walnut Creek Metropolitan Park to IH-35.	Janae Spence	\$ 5,000,000	\$ 2,750,000	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	(55% Fed/45% Local Match) This trail will build upon the Northern Walnut Creek Trail Phase 1 project giving non-vehicular users a safe way to travel from MoPac Expressway to IH-35 completely separate from vehicular traffic, with opportunities to connect to current and future shared use paths along these highways.
2	Act Trans	Austin to Manor Ph 2	Intersection of Decker Ln and Lindell Ln to Ben. E Fisher Park in the City of Manor	Phase: Construction Austin to Manor Phase 2 is an urban trail project consisting of a 2.5 mile long trail from Lindell Ln to Ben Fischer Park.	Janae Spence	\$ 5,000,000	\$ 2,750,000	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	(55% Fed/45% Local Match) This project will complete the 5 mile Austin to Manor trail providing an off-street connection between the City of Austin and the City of Manor, increasing transportation and recreation opportunities, providing a safe mutiil-modal route to downtown Austin for the growing population in eastern Travis County.
3	Act Trans	Shoal Creek 5th to 15th	W 5th St to W 15th St	Phase: Preliminary Engineering, Design & Construction The Shoal Creek Trail W 5 th St to W 15 th St project consists of widening approximately 0.8 miles of urban trail from 6 feet to 12 feet, including associated stream improvements as necessary.	Janae Spence	\$ 35,000,000	\$ 28,000,000	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	80/20 Fed to Local Match These improvements through the heart of downtown Austin will improve and encourage non-vehicular mobility, while providing a connection with nature and identifying opportunities to improve the health of Shoal Creek using stream bank/riparian restoration and green stormwater infrastructure practices (e.g. bank stabilization, invasive removal, riparian zone plantings, rain gardens, swales, etc.)
4	Act Trans	YBC Trail	MoPac Expressway Mobility Bridges to Southwest Pkwy	Phase: Construction The YBC trail is the third leg of the Barton Corridor, as defined in the Urban Trails Mater Plan (UTMP). It consists of a hard surface trail, approximately 1.46 miles. It will connect users to the existing Mopac Bicycle and Pedestrian Bridges to the north, thus providing a safe, off-street route from Oak Hill to Downtown Austin for people of all ages and abilities in this region.	Janae Spence	\$ 9,000,000	\$ 4,950,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	(55% Fed/45% Local Match) Additionally, the project would service several major employers (AMD, Freescale), schools (St. Andrews, Austin Community College Pinnacle Campus) and residences.
5	Act Trans	Violet Crown Trail (VCT) – North	MoPac Expressway and William Cannon Dr, runs along Williamson Creek and finalizes at Home Depot Blvd, in Sunset Valley.	Phase: Construction Violet Crown Trail North is a 1.75 mile long, 11-foot-wide trail from the intersection of MoPac Expressway and William Cannon Dr to Home Depot Blvd in Sunset Valley.	Janae Spence	\$ 1,500,000	\$ 825,000	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ -	\$ -	(55% Fed/45% Local Match) This section of trail is part of an overall vision of a 30-mile regional trail system (of which approximately 6 miles are currently constructed) connecting southwest Austin to parks, pools, libraries, schools, shopping centers, and Downtown Austin.

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			Est. Project Cost (Total)	Federal Dollars (80/20)	Local Dollars (80/20)	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other
Roadway			\$ 228,819,800	\$ 166,130,840	\$ 62,688,960	\$ 14,625,000	\$ -	\$ -	\$ 48,063,960	\$ -
Roadways			\$ 51,119,800	\$ 39,645,840	\$ 11,473,960	\$ 2,250,000	\$ -	\$ -	\$ 9,223,960	\$ -
Bond Corridor			\$ 62,700,000	\$ 34,485,000	\$ 28,215,000	\$ 12,375,000	\$ -	\$ -	\$ 15,840,000	\$ -
Capital Renewal			\$ 115,000,000	\$ 92,000,000	\$ 23,000,000	\$ -	\$ -	\$ -	\$ 23,000,000	\$ -
Intelligent Transportation Systems/Operational			\$ 23,440,000	\$ 18,752,000	\$ 4,688,000	\$ -	\$ -	\$ 4,688,000	\$ -	\$ -
Transportation Demand Management			\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -
Active Transportation			\$ 55,500,000	\$ 40,075,000	\$ 15,425,000	\$ -	\$ 14,515,000	\$ 535,000	\$ -	\$ 375,000
			\$ 308,959,800	\$ 225,917,840	\$ 83,041,960	\$ 14,625,000	\$ 14,515,000	\$ 5,463,000	\$ 48,063,960	\$ 375,000

ID	Type	Project	Limits	Description	Owner	Total Dollars Requested	Federal Dollars	Local Dollars	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other	Notes
5	Act Trans	Bergstrom Spur Planning Study	Vinson Dr to 183 along the old rail line	The Bergstrom Spur Corridor is 6 miles and would greatly enhance connectivity as it would connect southeast Austin to the airport as well as proposed trails along US 183. CapMetro is also interested in rail along this corridor, depending on costs and constructability.	Janae Spence	\$ 1,200,000	\$ 660,000	\$ 540,000		\$ 540,000				This study would evaluate the cost and feasibility of a rail, trail, and electric lines in the current rail ROW. CapMetro may also partner on local costs for this project. Cost estimate may change as it is refined before CAMPO submittal. (55% Fed/45% Local Match)
6	Act Trans	Bikeshare Expansion	Central City (UT, Mueller, East Austin)	Phase: Construiction Expand bike share system to better serve first, last mile transit and short trips.	Laura Dierenfield	\$ 2,300,000	\$ 1,840,000	\$ 460,000	\$ -	\$ -	\$ 310,000	\$ -	\$ 150,000	12/7: Match has been changed to meet the 20% minimum. (KBS)
7	Act Trans	Pedestrian Safety & Transit Connections	Various locations	Phase: Construction Install Pedestrian Hybrid Beacons in areas with high transit and pedestrian activity to improve first and last mile connections to public transit.	Joel Meyer	\$ 1,500,000	\$ 1,050,000	\$ 450,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	This project is under discussion as match is being identified. Annick - seeking commitment on match from Cap Metro and pursuing 150k operational for our side from ITS. Match was increased to 30% 12/7/2017 (JM)
				Active Transportation	Subtotal	\$ 55,500,000	\$ 40,075,000	\$ 15,425,000	\$ -	\$ 14,515,000	\$ 535,000	\$ -	\$ 375,000	

						City Match Obligation				
			Est. Project Cost (Total)	Federal Dollars (80/20)	Local Dollars (80/20)	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other
Roadway			\$ 228,819,800	\$ 166,130,840	\$ 62,688,960	\$ 14,625,000	\$ -	\$ -	\$ 48,063,960	\$ -
	Roadways		\$ 51,119,800	\$ 39,645,840	\$ 11,473,960	\$ 2,250,000	\$ -	\$ -	\$ 9,223,960	\$ -
	Bond Corridor		\$ 62,700,000	\$ 34,485,000	\$ 28,215,000	\$ 12,375,000	\$ -	\$ -	\$ 15,840,000	\$ -
	Capital Renewal		\$ 115,000,000	\$ 92,000,000	\$ 23,000,000	\$ -	\$ -	\$ -	\$ 23,000,000	\$ -
	Intelligent Transportation Systems/Operational		\$ 23,440,000	\$ 18,752,000	\$ 4,688,000	\$ -	\$ -	\$ 4,688,000	\$ -	\$ -
	Transportation Demand Management		\$ 1,200,000	\$ 960,000	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ -
	Active Transportation		\$ 55,500,000	\$ 40,075,000	\$ 15,425,000	\$ -	\$ 14,515,000	\$ 535,000	\$ -	\$ 375,000
			\$ 308,959,800	\$ 225,917,840	\$ 83,041,960	\$ 14,625,000	\$ 14,515,000	\$ 5,463,000	\$ 48,063,960	\$ 375,000

ID	Type	Project	Limits	Description	Owner	Total Dollars Requested	Federal Dollars	Local Dollars	2012 Bond	2016 Bond	Operational	Cert of Obligation	Other	Notes
Regional Partner - Project List														
3	TDM	Regional Transportation Demand Management Plan	-	A long-range plan that will define a strategic framework for developing and integrating TDM strategies into planning, project development and system operations investment decision-making.	TBD	\$ 300,000	\$ 240,000	\$ 60,000						This project may be submitted by CTMRA and/or Capital Metro. Andrew to follow up with ATD by 11/30
4	TDM	Commute Solutions Program	-	Key TDM solutions vital to region	TBD	\$ 1,300,000	\$ 1,040,000	\$ 260,000						This project application will be submitted by CAPCOG and may be submitted by CTMRA and/or Capital Metro. The City will not be the lead on this project. Andrew to follow up with ATD by 11/30
2	TDM	Movability Austin	City-wide	Key TDM solutions vital to region - focused on employers and employees.	Tien-Tien Chan	\$ 1,500,000	\$ 1,200,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	