M E M O R A N D U M

TO: Mayor and Council

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DATE: May 22, 2018

SUBJECT: **CAMPO 2019-2022 Project Awards, Local Match, Next Steps**

CAMPO Project Awards to City of Austin

As you recall, on December 14, 2017, the City Council authorized the City Manager to submit a list of transportation projects in response to the Capital Area Metropolitan Planning Organization (CAMPO) 2019-2022 Call for Projects. The Call garnered 139 applications, 27 from the City of Austin. On May 7, 2018, CAMPO's Transportation Policy Board approved 13 of the City's applications for project funding for a total federal funding amount of $80,552,600. Note that in my prior correspondence I indicated that Austin was to receive $81,052,600 in federal funding. The figure changed due to the CAMPO Board approving only partial funding of a Travel Demand Management ("Smart Trips") project adding $280,000, and the Bergstrom Spur Planning Study at a revised project cost that reduced the federal funding by $680,000. Both projects can move forward with the revised funding levels. These changes resulted in a net deduction of $500,000 in City of Austin grant funding.

In summary, the CAMPO Board approved City of Austin projects in 5 categories: Roadway Projects, Active Transportation Projects, Intelligent Transportation System (ITS) Projects, Transportation Demand Management (TDM) Projects, and Studies.

Table 1: Federal Funding and Local Match by Project Category (City of Austin)

Project Category	Federal Funding	Local Match
Roadway	$58,071,000	$35,768,000
Active Transportation*	$6,117,600	$4,550,400
Intelligent Transportation System (ITS)	$15,904,000	$3,976,000
Transportation Demand Management (TDM)	$180,000	$45,000
Other – Study	$280,000	$70,000
TOTAL	$80,552,600	$44,409,400

*Local match includes a $225,000 commitment from Capital Metro for Pedestrian Hybrid Beacons.

CAMPO funding vs 2018 Bond request

As a reminder, during the recent presentation by staff regarding a potential 2018 Bond and at a subsequent Council work session, several questions arose regarding the "overlap" of Transportation Infrastructure funding in a potential 2018 Bond Program with funding in both the 2016 Mobility Bond Program and this CAMPO funding. In response to that concern, I issued a memo on April 16th. As detailed in that memo, in most cases *there really is no overlap since the funding from each source addresses different elements of our Transportation Infrastructure (some focused primarily on "Mobility" via the 2016 Mobility Bonds and the CAMPO grants and some focused on Capital Renewal via the 2018 Bond)*. Where there is an overlap with the CAMPO grants, the City's money (2016 Mobility Bonds) can be used to fund the required local match, thus leveraging outside funding opportunities per Council direction outlined in the 2016 Mobility Bond resolutions. The memo I distributed on April 16 to Mayor and Council explains the different Transportation Infrastructure funded via the 2016 Mobility Bond, the CAMPO grant funding, and the potential 2018 Bond. I believe this previous memo explains that the Transportation needs addressed (only in part) in the 2018 Bond request are NOT previously funded in the 2016 Mobility Bond. The 2016 Mobility Bond funding is primarily focused on mobility improvements in most of the programs (other than the $11 million truly dedicated to Capital Renewal). In contrast, for example, the Street Reconstruction funding proposed via the 2018 Bond is truly a capital renewal program.

LOCAL MATCH

As previously communicated, some of the required local match will be funded via Certificates of Obligation (COs). Of the $44.5 million required for our local match, we have identified existing funding options for $36.4 million leaving $8.1 million in CO's. See below.

Table 2: Local Commitment Changes from Council Approval to Final Application, by Funding Source

Source		Final Awarded Amount**
City of Austin	2012 Bond	$2,200,000
	2016 Bond	$24,028,000
	Operational Funding	$4,296,400
	Utility Funding	$5,560,000
	Certificates of Obligation	$8,100,000
Co-sponsor contributions***		$225,000
TOTAL		$44,409,400

**These figures are the current local match amount by source for the awarded projects.

***This is a local commitment from Capital Metro for the Active Transportation--Pedestrian Hybrid Beacons project.

Joint Project with Travis County

In addition to the City projects previously discussed with Council, Travis County applied for the extension of Braker Lane from Samsung Boulevard to Harris Branch Parkway. The County project ties into a City of Austin project that was also recommended for funding in the Project Evaluation and Recommendation Report (Braker Lane between Dawes Place and Samsung Boulevard). Travis County has requested the City contribute approximately $5.6 million to the project's local match requirements.

City staff was unable to bring this item to Council prior to the CAMPO selection and provided. Although no letter of commitment was submitted to CAMPO and no formal agreement has been made by City staff with our counterparts at Travis County, the city currently has an Interlocal Agreement with Travis County for the design of the road within the City of Austin limits which is near 100 percent complete. City staff is supportive of this project and believe it brings needed mobility and safety improvements to the area. Staff recommends Council also consider this project when determining final local match participation, bringing the total need for Certificates of Obligation to approximately $13.7 million.

Joint Project with Capital Metro

We have also received a request from Capital Metro to participate in the local match for Preliminary Engineering at the intersection of North Lamar and Airport Boulevard, a project submitted to CAMPO from Capital Metro. We are coordinating with the City's Law Department and Capital Metro and are evaluating options for participating on the required local match from the 2016 Bond Corridor Program.

NEXT STEPS

Moving forward, we will work with CAMPO to finalize project details relating to the changes made by the Board. We will include Council's authorization of the Certificates of Obligation via the upcoming Budget process.