



Amendments to CAMPO 2035 Regional Transportation Plan

APPROVED - October 10, 2011

by CAMPO Transportation Policy Board

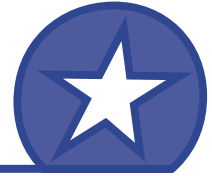


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CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION
Travis • Williamson • Hays • Bastrop • Caldwell

The preparation of this report has been financed in part through the Federal Highway Administration and Federal Transit Administration, United States Department of Transportation, under the Metropolitan Planning Program, Section 104 (f) of Title 23, United States Code. The contents of this report have been generated by the Capital Area Metropolitan Planning Organization and do not necessarily represent the official views or policies of the United States Department of Transportation.

October 10, 2011 AMENDMENTS



Modify the CAMPO 2035 Regional Transportation Plan as described on the following pages:



RESOLUTION
ACKNOWLEDGING TRANSPORTATION POLICY BOARD ADOPTION OF AMENDMENTS TO THE
CAMPO 2035 REGIONAL TRANSPORTATION PLAN

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 Long Range Metropolitan Transportation Plan covering a time period of at least 20 years; and

WHEREAS, CAMPO is required to adopt a new long range plan every five years; and

WHEREAS, CAMPO adopted the *CAMPO 2035 Regional Transportation Plan* on May 24, 2010 and amended the Plan on January 10, 2011; and

WHEREAS, CAMPO solicited requests from regional partners to amend the *CAMPO 2035 Regional Transportation plan* as part of a regular amendment cycle; 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 plan adoption or amendments including a minimum 28-day comment period and, in an effort to seek public input on the requested amendments, CAMPO conducted community meetings in the county seats of the five counties in the CAMPO region; and

WHEREAS, the CAMPO Transportation Policy Board conducted a Public Hearing on the requested amendments on September 26, 2011.

NOW, THEREFORE BE IT RESOLVED that the CAMPO Transportation Policy Board hereby votes to approve the requested amendments to the *CAMPO 2035 Regional Transportation Plan* as reflected in the attachment to this Resolution; and

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

The above resolution being read, a motion to approve the Resolution was made on October 10, 2011 by Commissioner Cynthia Long duly seconded by Mr. Carlos Lopez.

Those voting "AYE":

Judge Sam Biscoe	Mayor Pro Tem Victor Gonzales
Commissioner Cynthia Long	Mayor Daniel Guerrero
Commissioner Clara Beckett	Commissioner Karen Huber
Mayor Justine Blackmore-Hlista	Council Member Scott Mitchell (for Mayor Bob Lemon)
Mayor Lee Leffingwell (For Mayor Pro Tem Sheryl Cole)	Mayor Lee Leffingwell
Commissioner Will Conley	Mr. Carlos Lopez
Commissioner John Cyrier	Mr. Jeff Mills
Commissioner Sarah Eckhardt	Council Member John Moman
Mayor George Garver	Council Member Chris Riley
	Council Member William Spelman

Those "Opposed": None

Absent and Not Voting: None

SIGNED this 24th day of October, 2011.

Samuel T. Biscoe

Chair, CAMPO Board

Attest:

Maureen McCoy

Director

Attachment: Requested Amendments to CAMPO 2035 Regional Transportation Plan (Stand Alone)

ID	Amendment Description	Project Description							Project Cost and Funding			Revenue/Cost Savings Offset	
		Project Name	Proposed/Modified Project Description	Sponsor	Limits (From)	Limits (To)	Let Date	Open Date	Total Project Cost (With Amendment)	2035 Plan Cost Estimate	Additional Cost of Proposed Project	Funding Source	Funding Amount
Plan 3	Add project to the CAMPO 2035 Plan and amend revenue analysis to indicate additional federal and state funding to cover project cost.	IH 35	Construct northbound 3 lane frontage roads and associated ramps.	TxDOT	Lakeway Drive	RM 2338	2020-2025	2020-2025	\$10,000,000	-	\$10,000,000	TxDOT-Right of Way and Professional Services	\$10,000,000
Plan 4	Modify Map 2: Centers Concept to designate Wimberley as a small Center.	Wimberley Activity Center		Wimberley	n/a					N/A	N/A	N/A	N/A
Plan 5	Amend existing project #43 to expand scope of project and increase cost of project by \$10 million to include additional project scope.	Loop 275/S Congress	Widen existing 4 lane undivided major arterial to a 4 lane major arterial with continuous left turn lane, and reconstruct existing 2 lane undivided major arterial to 4 lane divided major arterial roadway with bicycle and pedestrian accommodations.	City of Austin	Williamson Creek	Foremost Dr	2013	2014	\$ 22,000,000	\$ 12,000,000	\$ 10,000,000	TBD (STP MM or Local)	\$ 10,000,000
Plan 6	Modify existing project in the plan to include park and ride in project scope, to modify let and open dates, and to increase total project cost	SH 45 Intermodal Transit Center	Construct transit center/ park and ride.	Round Rock	IH 35 @ SH 45 N		2014	2016	\$ 2,600,000	\$ 2,000,000	\$ 600,000	City of Round Rock Local Funding	\$ 600,000

IH 35

Georgetown

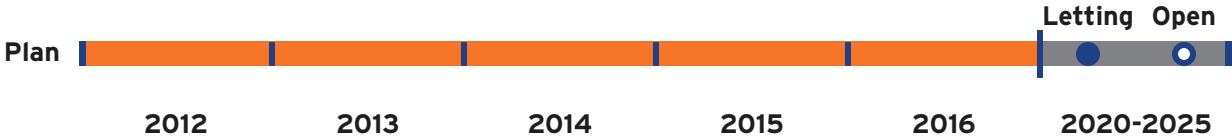
Project Sponsor(s): TxDOT



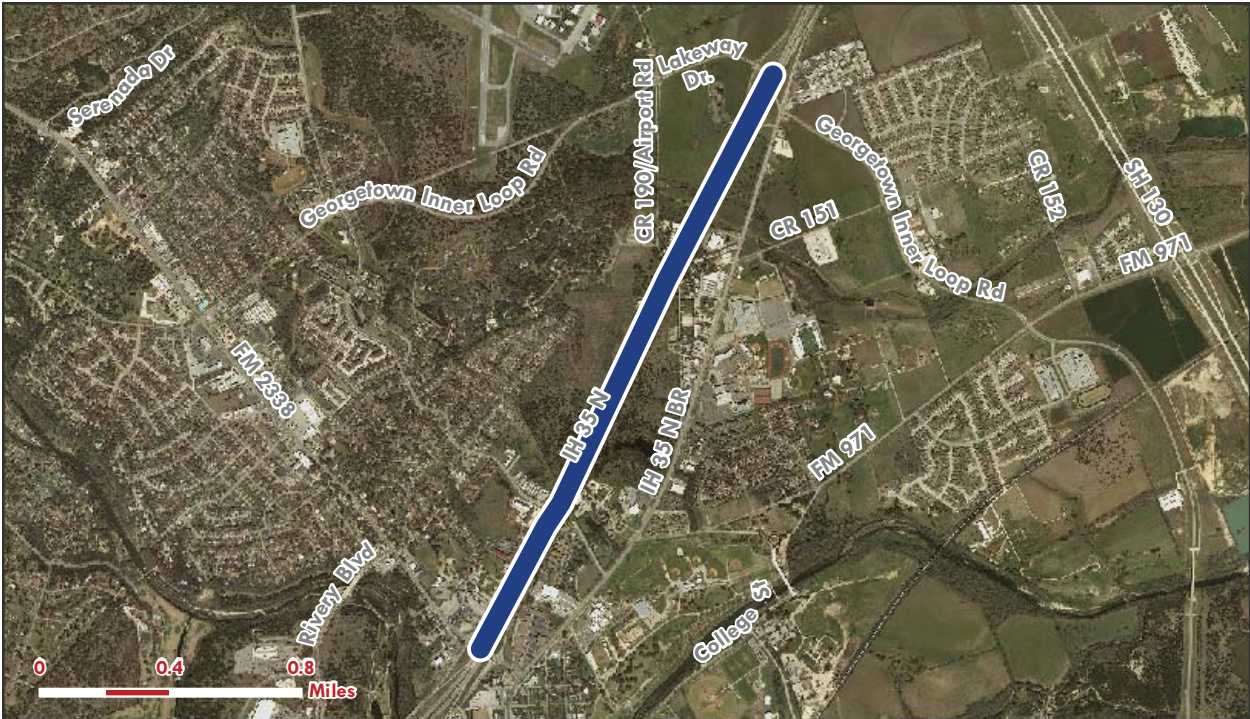
Proposed/Modified Project Description: Construct northbound 3 lane frontage roads and associated ramps.

Limits: Lakeway Drive to RM 2338

Plan Amendment Description: Add project to the CAMPO 2035 Plan and amend revenue analysis to indicate additional federal and state funding to cover project cost.



2035 Plan Financials (at a glance)	Revenue/Cost Savings Identified to Offset Additional Costs
2035 Plan Cost Estimate	TxDOT Right of Way and Professional Services
-	\$10,000,000
Amended Project Cost	
\$10,000,000	
Additional Cost of Proposed Project	
\$10,000,000	



Wimberley Activity Center

Wimberley

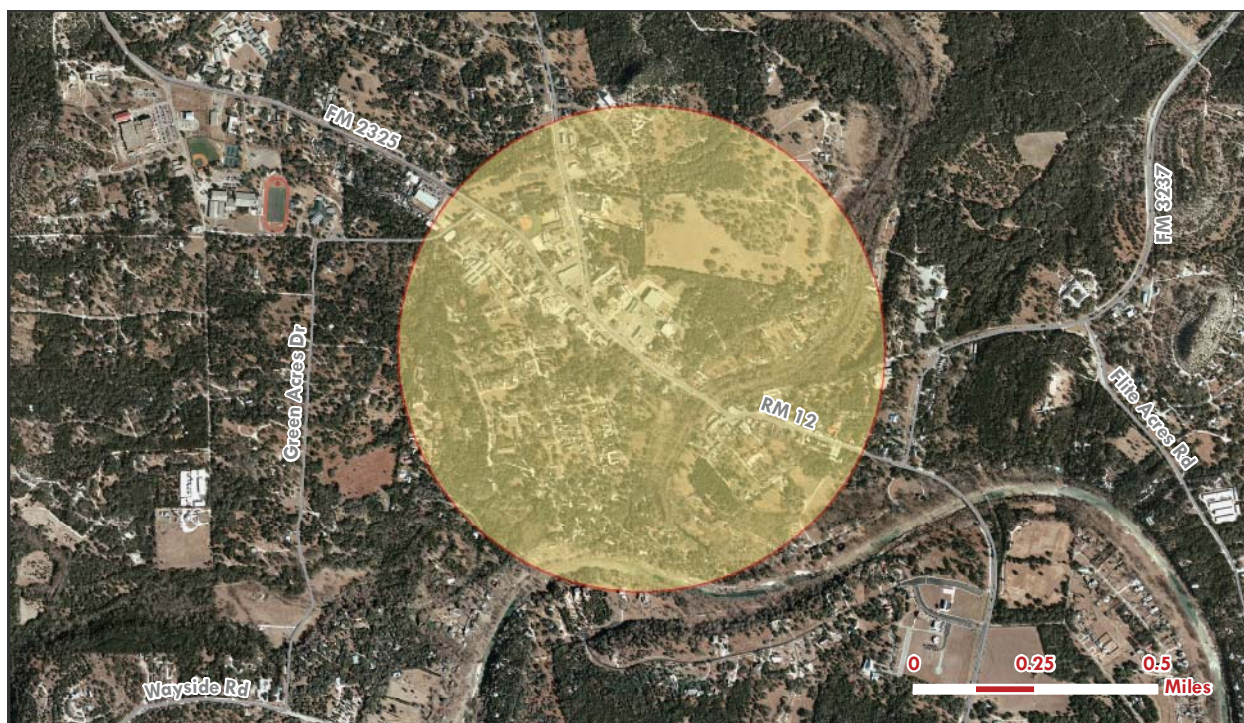
Project Sponsor(s): City of Wimberley

Proposed/Modified Project Description: N.A.

Limits: N.A.

Plan Amendment Description: Modify Map 2: Centers Concept to designate Wimberley as a Small Center.

2035 Plan Financials (at a glance)	Revenue/Cost Savings Identified to Offset Additional Costs
2035 Plan Cost Estimate	N.A.
N.A.	-
Amended Project Cost	
N.A.	
Additional Cost of Proposed Project	
N.A.	



Loop 275/South Congress Avenue

Project Sponsor(s): City of Austin

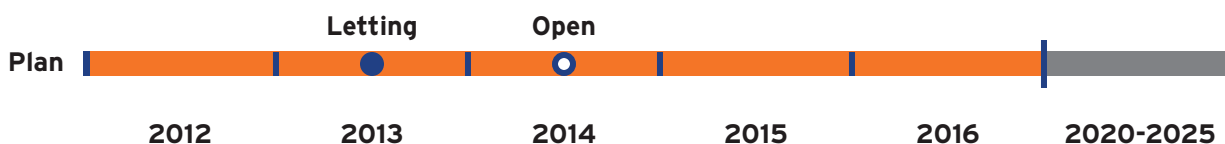
Austin



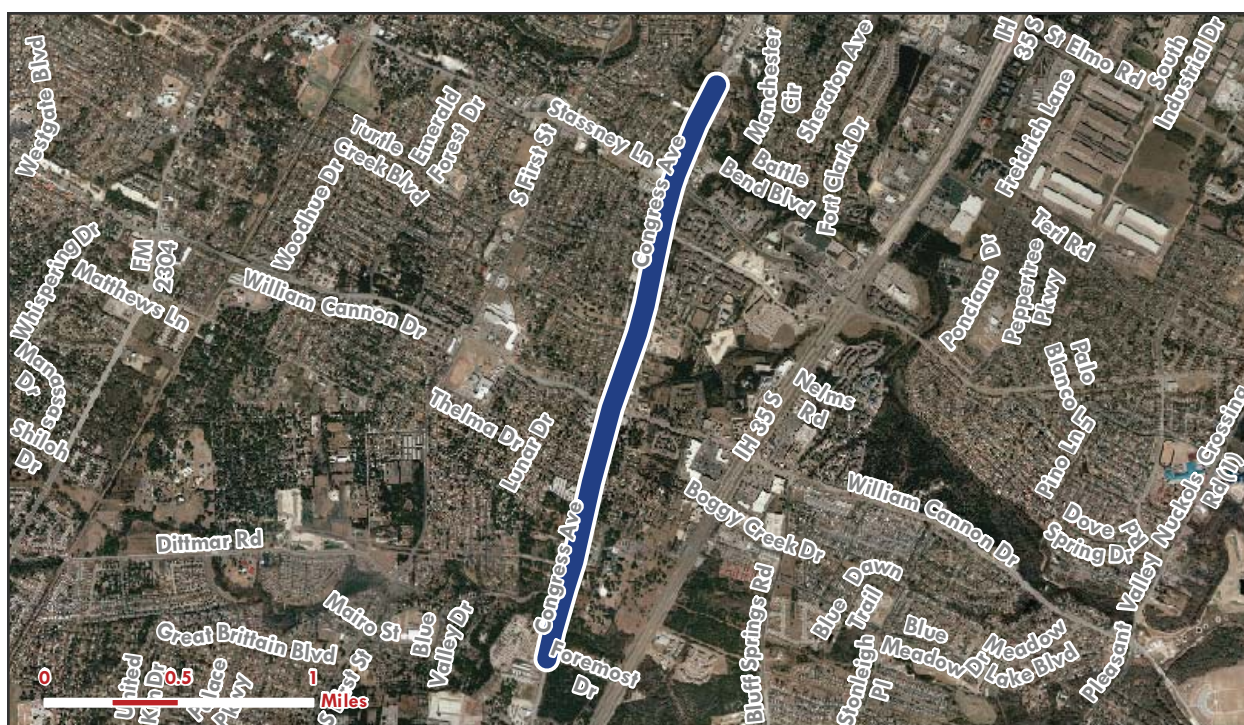
Proposed/Modified Project Description: Widen existing 4 lane undivided major arterial to a 4 lane major arterial with continuous left turn lane, and reconstruct existing 2 lane undivided major arterial to 4 lane divided major arterial roadway with bicycle and pedestrian accommodations.

Limits: Williamson Creek to Foremost Drive

Plan Amendment Description: Amend existing project #43 to expand scope of project and increase cost of project by \$10 million to include additional project scope.



2035 Plan Financials (at a glance)	Revenue/Cost Savings Identified to Offset Additional Costs
2035 Plan Cost Estimate	TBD (STP or Local)
\$12,000,000	\$10,000,000
Amended Project Cost	
\$22,000,000	
Additional Cost of Proposed Project	
\$10,000,000	



SH 45 Intermodal Transit Center

Project Sponsor(s): City of Round Rock

Proposed/Modified Project Description: Construct transit center/park and ride.

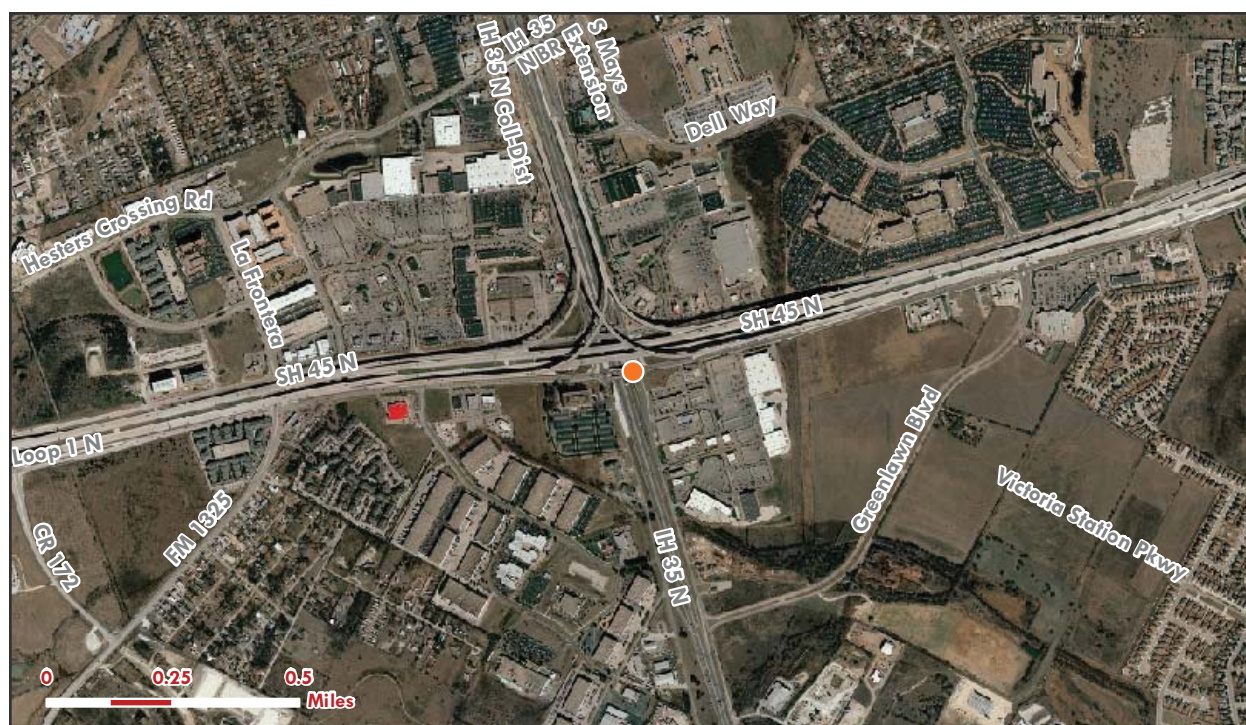
Limits: IH 35 at SH 45

Plan Amendment Description: Modify existing project in the plan to include park and ride in project scope, to modify let and open dates, and to increase total project cost.

Round Rock



2035 Plan Financials (at a glance)	Revenue/Cost Savings Identified to Offset Additional Costs
2035 Plan Cost Estimate	City of Round Rock Local Funding
\$2,000,000	\$600,000
Amended Project Cost	
\$2,600,000	
Additional Cost of Proposed Project	
\$600,000	



CAMPO 2035 Plan Priority Project List: Regionally Funded Projects

(Projects may be funded by Federal, State or Local funding)

I. Roadway Projects

Priority	ID	Project Type	Sponsor	Project	Limits/Location	Let Year	Open Year	YOE Cost (Millions)	Description
Long Term	912	Expand Freeway	TxDOI	IH 35	Lakeway Drive to RM 2338	2020-2025	2020-2025	10.0	Construct northbound 3 lane frontage roads and associated ramps.
Short Term	43	Expand Arterial	TxDOT	Loop 275 / S. Congress	Eberhart Lane Williamson Creek - Foremost Drive (1.1 miles)	2011-2013	2013-2014	12.0 22.0	Widen existing 4 lane undivided major arterial to a 4 lane major arterial with continuous left turn lane, and reconstruct existing 2 lane undivided major arterial roadway to a 4 lane divided major arterial roadway with bicycle and pedestrian accommodations. Roadway will accommodate Bus Rapid Transit.
								Freeways, Express Lanes, Frontage Road, and Interchanges	2840-2850
								State System Arterials	786-796
								Local Arterials	\$ 149
								Total (Regionally Funded Roadway Projects)	3775-3795

II. Public Transportation Projects

Priority	ID	Project Type	Sponsor	Project	Limits/Location	Let Year	Open Year	YOE Cost (Millions)	Description
Short Term	910	Intermodal Facility	Round Rock	Intermodal Transit Facility	IH 35 @ SH 45 N	2011-2014	2012-2016	2.2.6	Construct transit center /park and ride.
								Rail	2429
								Rapid Bus, Express Bus, and Intermodal	212.6
								Local and Specialized Public Transportation Improvements	\$ 683
								Total (Public Transportation Projects)	3324 3324.6

Key:

Priority

Short Term Anticipated Implementation between 2010 and 2019

Medium Term Anticipated Implementation between 2020 and 2025

Long Term Anticipated Implementation after 2025

Let Year Anticipated year project would go to contract.

Open Year Anticipated year project would be complete and operational.

YOE Cost (Millions) Estimated total project cost inflated to anticipated year of expenditure and expressed in millions \$.

*TIP: Denotes Projects included in FY 2011-2014 TIP as well as projects previously obligated or let.

Summary of Revenues (millions of dollars)

FHWA/TxDOT/CTRNA Funding	2010-2019	2020-2025	2026-2035	Total
Category 2-Metropolitan Area Corridor Projects	\$471.42	\$0.00	\$0.00	\$471.42
Category 7-Surface Transportation Program				
Metropolitan Mobility	\$122.92	\$92.71	\$155.20	\$370.83
Other TxDOT Mobility Funding (Incl. Prop 12, Prop 14, ARRA)	\$1,098.54	135.2 145.2	\$229.44	1463.18 1473.18
TxDOT Preservation Funding	\$634.22	\$453.08	\$293.53	\$1,380.83
Toll Revenues-Existing System (Excludes Debt Service)	\$202.32	\$154.57	\$341.25	\$698.14
Pass Through Funding	\$203.22	\$0.00	\$0.00	\$203.22
Total FHWA/TxDOT/CTRNA	\$2,737.65	835.56 845.56	\$1,019.42	4587.63 4597.63

Federal Transit Administration Funding	2010-2019	2020-2025	2026-2035	Total
FTA 5309 (excluding new starts)	\$118.11	\$39.52	\$69.21	\$226.84
FTA 5307	\$245.42	\$234.69	\$426.60	\$906.71
FTA 5311	\$30.95	\$33.55	\$75.73	\$140.23
Other FTA Funding	\$20.59	\$24.26	\$56.14	\$100.99
Total FTA	\$415.08	\$332.01	\$627.69	\$1,374.77

Capital Metro, CARTS, and Other Transit Funding	2010-2019	2020-2025	2026-2035	Total
MTA Sales Tax	\$1,714.59	\$1,549.71	\$3,340.97	\$6,605.28
Transit Fares, Contracts and Other Income	\$771.07	\$896.11	\$1,701.61	\$3,368.79
Total Other Transit	\$2,485.66	\$2,445.83	\$5,042.58	\$9,974.07

Local Funding	2010-2019	2020-2025	2026-2035	Total
Bastrop County	\$27.06	\$54.62	\$19.20	\$100.88
Caldwell County	\$12.96	\$6.66	\$14.00	\$33.62
Hays County	\$201.50	\$118.24	\$213.96	\$533.70
Travis County	\$364.69	\$315.37	\$540.56	\$1,220.62
Williamson County	\$2,141.25	\$1,276.20	\$850.80	\$4,268.25
City of Austin	529.2 539.2	\$98.04	\$545.62	1172.86 1182.86
City of Round Rock	167.86 168.46	\$98.40	\$164.00	430.26 430.86
City of Georgetown	\$72.09	\$0.00	\$0.00	\$72.09
City of Cedar Park	\$102.36	\$41.40	\$53.10	\$196.86
City of San Marcos	\$344.00	\$172.00	\$229.34	\$745.34
City of Pflugerville	\$67.95	\$93.30	\$82.00	\$243.25
Other Local Funding	\$622.70	\$243.32	\$434.04	\$1,132.20
Total Local	4485.76 4496.36	\$2,517.54	\$3,146.62	10149.92 10160.52

Innovative Funding	2010-2019	2020-2025	2026-2035	Total
Toll Revenues (New Projects)	\$1,221.60	\$75.00	\$0.00	\$1,296.60
FTA New Starts	\$594.07	\$0.00	\$0.00	\$594.07
Lone Star Rail Innovative Revenue Package	\$625.50	\$105.80	\$185.60	\$916.90
Total Innovative	\$2,441.17	\$180.80	\$185.60	\$2,807.57

	12560			28894
Total Revenues	12571	6312 6322	\$10,022	28915

Summary of Costs (millions of year of expenditure dollars)

Capital Improvements	2010-2019	2020-2025	2026-2035	Total
Freeways, Express Lanes, Frontage Road, and Interchanges	\$ 3,454.48	468.63 478.63	\$ 428.98	4352.09 4362.09
State System Arterials	\$ 1,117.19	\$ 966.54	\$ 693.45	\$ 2,777.18
Local Arterials	2059.98 2069.68	\$ 1,749.92	\$ 1,197.52	5007.42 5017.42
Passenger Rail	\$ 2,429.30	\$ -	\$ -	\$ 2,429.30
Rapid Bus, Express Bus, and Intermodal	51.49 52.09	\$ 70.60	\$ 90.38	212.47 213.07
Local and Specialized Public Transportation Improvements	\$ 257.00	\$ 158.89	\$ 267.51	\$ 683.40
Bicycle and Pedestrian Projects and Programs	\$ 166.90	\$ 103.90	\$ 173.30	\$ 444.10
Other (Landscaping, Safety, ITS)	\$371.92	\$296.92	\$410.90	\$ 1,079.75
Total Capital	9908 9918.86	3815.41 3825.41	\$ 3,262.05	16985.72 17006.51

Operations and Maintenance	2010-2019	2020-2025	2026-2035	Total
Passenger Rail	\$293.60	\$389.76	\$858.72	\$1,542.07
Rapid Bus and New Express Bus Service	\$54.04	\$177.55	\$493.71	\$725.30
Operations and Maintenance of Existing Public Transportation System	\$2,249.99	\$1,870.95	\$3,876.37	\$7,997.32
Roads and Bridges	\$604.26	\$473.09	\$566.62	\$1,643.97
Total O&M	\$3,201.89	\$2,911.35	\$5,795.42	\$11,908.66

Total Costs	13110 13121	6727 6737	9057	28894 28915
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Total Revenues	12560 12571	6312 6322	\$ 10,022	28894 28915
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Total Costs	13110 13121	6727 6737	9057	28894 28915
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Carryover/Gap	\$ (550)	\$ (415)	\$ 965	\$ -
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*assumes innovative finance to expedite projects and programs

Federal and State Roadway Funding Projections by Source (2010-2019) , Millions of Dollars										
Source	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Category 1 Preservation	\$11.37	\$19.84	\$19.84	\$19.84	\$19.84	\$19.84	\$19.84	\$19.84	\$19.84	\$19.84
Category 1 Routine	\$3.14	\$13.69	\$26.99	\$32.04	\$32.04	\$32.04	\$42.19	\$42.19	\$42.19	\$42.19
Category 2-Metropolitan Area Corridor Projects	\$0.00	\$1.15	\$56.90	\$71.00	\$70.50	\$50.70	\$56.80	\$13.80	\$94.10	\$56.47
Category 4-Statewide Connectivity Corridor Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category 5-Congestion Mitigation and Air Quality	\$0.00	\$0.00	\$0.00	\$10.02	\$10.21	\$10.41	\$10.54	\$10.67	\$10.81	\$10.94
Category 6 Bridge Replacement and Grade Separations	\$14.19	\$1.11	\$2.19	\$39.88	\$2.00	\$0.55	\$4.18	\$9.26	\$15.05	\$2.54
Category 7-Surface Transportation Program Metropolitan Mobility	\$4.50	\$2.87	\$13.22	\$13.89	\$13.89	\$14.38	\$14.94	\$15.14	\$15.01	\$15.11
Category 8 Federal Safety	\$3.03	\$4.17	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68
Category 9-Transportation Enhancements	\$3.60	\$3.60	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83
Category 10 - Supplemental Transportation Projects	\$13.73	\$3.96	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96	\$0.96
Category 11- District Discretionary	\$4.83	\$4.83	\$4.83	\$4.90	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Category 12 - Strategic Priority	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.68	\$0.00	\$0.00	\$12.57	\$0.00
183 A Toll	\$16.66	\$17.24	\$17.85	\$18.49	\$19.14	\$23.84	\$20.52	\$23.82	\$21.99	\$22.77
ARRA (CAMPO, Commission and Transit)	\$188.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proposition 12 Funding for Safety	\$0.00	\$0.00	\$154.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Right of Way and Professional Services (TIP Projects)	\$34.34	\$51.54	\$34.34	\$34.34	\$34.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proposition 14 Funding	\$99.66	\$252.10	\$1.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pass Through Funding	\$76.35	\$91.54	\$35.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total by Year	\$473.75	\$467.63	\$377.04	\$253.87	\$213.93	\$193.41	\$180.98	\$146.69	\$243.53	\$181.83
Total Highway Funding 2010-2019: \$2,732.65										

Federal and State Roadway Funding Projections by Source (2020-2025) , Millions of Dollars						
Source	2020	2021	2022	2023	2024	2025
Category 1 Preservation	\$19.84	\$19.84	\$18.05	\$18.05	\$18.05	\$18.05
Category 1 Routine	\$42.19	\$42.19	\$54.33	\$47.37	\$41.20	\$31.90
Category 2-Metropolitan Area Corridor Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category 4-Statewide Connectivity Corridor Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category 5-Congestion Mitigation and Air Quality	\$12.26	\$12.26	\$12.26	\$12.26	\$12.26	\$12.26
Category 6 Bridge Replacement and Grade Separations	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99
Category 7-Surface Transportation Program Metropolitan Mobility	\$15.11	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52
Category 8 Federal Safety	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68
Category 9-Transportation Enhancements	\$3.83	\$3.83	\$4.47	\$4.47	\$4.47	\$4.47
Category 10 - Supplemental Transportation Projects	\$0.96	\$0.96	\$1.12	\$1.12	\$1.12	\$1.12
Category 11- District Discretionary	\$2.50	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88
Category 12 - Strategic Priority	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
183 A Toll	\$23.58	\$24.41	\$25.27	\$26.17	\$27.09	\$28.05
ARRA (CAMPO, Commission and Transit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proposition 12 Funding for Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Right of Way and Professional Services (TIP Projects)	17.8 27.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proposition 14 Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pass Through Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total by Year	151.74 161.74	\$134.56	\$146.57	\$140.51	\$135.26	\$126.92
Total Highway Funding 2020-2025: \$835.56 845.56						

Federal and State Roadway Funding Projections by Source (2026-2035) , Millions of Dollars											
Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2010-2035 Total
Category 1 Preservation	\$18.05	\$18.05	\$18.05	\$18.05	\$8.49	\$8.31	\$7.40	\$0.35	\$0.00	\$0.00	\$398.56
Category 1 Routine	\$23.53	\$19.49	\$14.17	\$2.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$627.96
Category 2-Metropolitan Area Corridor Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$471.42
Category 4-Statewide Connectivity Corridor Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category 5-Congestion Mitigation and Air Quality	\$12.26	\$12.26	\$12.26	\$12.26	\$14.26	\$14.26	\$14.26	\$14.26	\$14.26	\$14.26	\$281.76
Category 6 Bridge Replacement and Grade Separations	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$8.99	\$234.79
Category 7-Surface Transportation Program Metropolitan Mobility	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$15.52	\$370.83
Category 8 Federal Safety	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	\$119.52
Category 9-Transportation Enhancements	\$4.47	\$4.47	\$4.47	\$4.47	\$4.47	\$4.47	\$5.44	\$5.44	\$5.44	\$5.44	\$111.96
Category 10 - Supplemental Transportation Projects	\$1.12	\$1.12	\$1.12	\$1.12	\$1.12	\$1.12	\$1.36	\$1.36	\$1.36	\$1.36	\$43.93
Category 11- District Discretionary	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$1.88	\$65.09
Category 12 - Strategic Priority	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.25
183 A Toll	\$29.04	\$30.07	\$31.13	\$32.23	\$33.37	\$34.55	\$35.77	\$37.04	\$38.35	\$39.70	\$698.14
ARRA (CAMPO, Commission and Transit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.35
Proposition 12 Funding for Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154.70
Right of Way and Professional Services (TIP Projects)	\$15.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	222.00 232.00
Proposition 14 Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353.14
Pass Through Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203.22
Total by Year	\$134.84	\$116.53	\$112.27	\$102.09	\$92.78	\$93.78	\$95.30	\$89.52	\$90.48	\$91.83	4587.63 4597.63
Total Highway Funding 2026-2035: \$1,019.42											
Total Highway Funding 2026-2035: \$4,587.63 4597.63											

Local Funding Projections By Source (2010-2019), Millions of Dollars										
Source	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
City of Pflugerville	\$2.90	\$6.65	\$8.20	\$8.95	\$8.25	\$0.00	\$8.25	\$8.25	\$8.25	\$8.25
City of Round Rock	\$20.26	\$16.40	\$16.40	\$16.40	16.4 17.00	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40
City of Kyle	\$6.50	\$7.50	\$1.50	\$7.00	\$7.00	\$2.00	\$2.00	\$2.50	\$10.00	\$8.50
City of Cedar Park	\$1.10	\$31.05	\$5.15	\$1.03	\$1.03	\$28.50	\$1.00	\$1.00	\$31.50	\$1.00
				234.15						
City of Austin	\$90.00	\$0.00	\$102.90	244.15	\$0.00	\$0.00	\$57.15	\$45.00	\$0.00	\$0.00
City of Georgetown	\$10.95	\$6.60	\$7.43	\$8.48	\$9.38	\$5.85	\$5.85	\$5.85	\$5.85	\$5.85
City of Bastrop	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43
City of Bee Cave	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18
City of Buda	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74
City of Elgin	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52
City of Hutto	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
City of Lakeway	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14
City of Leander	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03
City of Lockhart	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10
City of Manor	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32
City of San Marcos	\$86.00	\$0.00	\$0.00	\$86.00	\$0.00	\$0.00	\$86.00	\$0.00	\$0.00	\$86.00
City of Taylor	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63
City of Westlake Hills	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83
Other Local	\$16.85	\$17.50	\$19.05	\$19.80	\$19.10	\$19.10	\$19.10	\$19.10	\$19.10	\$19.10
Travis County	\$0.00	\$25.98	\$29.92	\$20.87	\$29.22	\$0.00	\$31.60	\$139.87	\$51.68	\$35.55
Williamson County	\$2.41	\$434.00	\$3.23	\$425.40	\$0.00	\$425.40	\$0.00	\$425.40	\$0.00	\$425.40
Hays County	\$20.45	\$20.45	\$20.45	\$20.45	\$20.45	\$20.45	\$19.71	\$19.71	\$19.71	\$19.71
Bastrop County	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$9.78	\$1.92	\$1.92	\$1.92	\$1.92
Caldwell County	\$1.42	\$1.42	\$1.42	\$1.42	\$1.42	\$1.42	\$1.11	\$1.11	\$1.11	\$1.11
				873.12	135.42					
Total by Year	\$282.02	\$590.72	\$238.82	883.12	136.02	\$550.15	\$271.34	\$707.36	\$186.77	\$650.04
Total Local Funding 2010-2019: \$4,295.76 4306.36										

Local Funding Projections By Source (2020-2025), Millions of Dollars						
Source	2020	2021	2022	2023	2024	2025
City of Pflugerville	\$15.55	\$15.55	\$15.55	\$15.55	\$15.55	\$15.55
City of Round Rock	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40
City of Kyle	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
City of Cedar Park	\$6.90	\$6.90	\$6.90	\$6.90	\$6.90	\$6.90
City of Austin	\$16.34	\$16.34	\$16.34	\$16.34	\$16.34	\$16.34
City of Georgetown	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City of Bastrop	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43
City of Bee Cave	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18
City of Buda	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74
City of Elgin	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52
City of Hutto	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
City of Lakeway	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14
City of Leander	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03
City of Lockhart	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10
City of Manor	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32
City of San Marcos	\$0.00	\$0.00	\$86.00	\$0.00	\$0.00	\$86.00
City of Taylor	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63
City of Westlake Hills	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83
Other Local	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05
Travis County	\$52.56	\$52.56	\$52.56	\$52.56	\$52.56	\$52.56
Williamson County	\$0.00	\$425.40	\$0.00	\$425.40	\$0.00	\$425.40
Hays County	\$19.71	\$19.71	\$19.71	\$19.71	\$19.71	\$19.71
Bastrop County	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
Caldwell County	\$1.11	\$1.11	\$1.11	\$1.11	\$1.11	\$1.11
<i>Total by Year</i>	\$178.22	\$603.62	\$264.22	\$603.62	\$178.22	\$689.62
Total Local Funding 2020-2025: \$2,517.54						

Local Funding Projections By Source (2026-2035), Millions of Dollars											2010-2035
Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2010-2035
City of Pflugerville	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$243.25
City of Round Rock	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	\$16.40	430.26 430.86
City of Kyle	\$0.25	\$0.25	\$0.25	\$0.25	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$87.00
City of Cedar Park	\$6.90	\$6.90	\$6.90	\$6.90	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$196.86
City of Austin	\$49.90	\$49.90	\$49.90	\$49.90	\$57.67	\$57.67	\$57.67	\$57.67	\$57.67	\$57.67	1172.86 1182.86
City of Georgetown	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.09
City of Bastrop	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$1.43	\$37.18
City of Bee Cave	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$4.68
City of Buda	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$5.74	\$149.30
City of Elgin	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$1.52	\$39.52
City of Hutto	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$8.58
City of Lakeway	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$2.14	\$55.64
City of Leander	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$2.03	\$52.78
City of Lockhart	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$3.10	\$80.60
City of Manor	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32	\$8.32
City of San Marcos	\$0.00	\$0.00	\$86.00	\$0.00	\$0.00	\$86.00	\$0.00	\$0.00	\$28.67	\$28.67	\$745.34
City of Taylor	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$3.63	\$94.38
City of Westlake Hills	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$0.83	\$21.58
Other Local	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$19.05	\$492.64
Travis County	\$44.39	\$44.39	\$44.39	\$44.39	\$60.50	\$60.50	\$60.50	\$60.50	\$60.50	\$60.50	\$1,220.62
Williamson County	\$0.00	\$425.40	\$0.00	\$0.00	\$425.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,268.25
Hays County	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$21.40	\$533.70
Bastrop County	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$1.92	\$100.88
Caldwell County	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$33.62
Total by Year	\$191.06	\$616.46	\$277.06	\$191.06	\$642.44	\$303.04	\$217.04	\$217.04	\$245.71	\$245.71	10149.92 10160.52
Total Local Funding 2026-2035: \$3,146.62											
Total Local Funding 2010-2035: \$10,149.92 10160.52											

Projects	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020-2025	2026-2035	2010-2035
Freeways, Express Lanes, Frontage Road, and Interchanges	\$ 63.10	\$587.81	\$ 112.72	\$ 252.50	\$ 45.00	\$ 1,629.38	\$ 151.84	\$ 535.50	\$ 76.63	\$0.00	468.63 478.63	\$ 428.98	4352.09 4362.09
State System Arterials	\$ 135.87	\$174.47	\$ 101.46	\$ 117.38	\$ 108.27	\$ 308.60	\$ 22.50	\$ -	\$ 148.64	\$0.00	\$ 966.54	\$ 693.45	\$ 2,777.18
Local Arterials	\$ 223.87	60.47 48.47	\$ 212.35	294.96 316.96	\$ 84.09	\$ 655.70	\$ 68.20	\$ 151.96	\$ 308.37	\$0.00	\$ 1,749.92	\$ 1,197.50	5007.4 5017.4
Rail	\$ -	\$ 298.50	\$ -	\$ 1,147.64		\$ 555.37	\$ 427.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,429.31
Rapid Bus, Express Bus, Intermodal, and bus only lanes	\$ 9.22	6.74 4.74	\$ 4.42	\$ 8.04	\$ 2.60	\$ 1.91	\$ 16.15	\$ 5.00	\$ -	\$ -	\$ 70.60	\$ 90.38	212.47 213.07
Local Public Transportation Improvements	\$25.68	\$21.48	\$24.48	\$26.48	\$26.48	\$26.48	\$26.48	\$26.48	\$26.48	\$26.48	\$158.89	\$267.51	\$ 683.40
Bicycle and Pedestrian Projects and Programs	\$15.60	\$15.40	\$15.40	\$17.10	\$17.10	\$17.20	\$17.20	\$17.30	\$17.30	\$17.30	\$103.90	\$173.30	\$ 444.10
Travel Demand Management and Emissions Reduction Projects and Programs	\$0.43	\$0.28	\$1.32	\$11.40	\$11.60	\$11.84	\$12.03	\$12.18	\$12.31	\$12.45	\$82.83	\$150.14	\$ 318.81
Safety and Operations Projects and Programs	\$35.87	\$16.13	\$48.92	\$21.22	\$20.22	\$21.22	\$21.22	\$21.22	\$21.22	\$21.22	\$188.54	\$212.15	\$ 649.14
Landscaping and Transportation Enhancements	\$3.60	\$3.60	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$3.83	\$25.55	\$48.61	\$ 112.00
Total by Year	\$513.24	1184.89 1170.89	\$524.90	1900.55 1922.55	316.59 319.19	\$3,231.54	\$767.25	\$773.47	\$614.78	\$81.28	3815.41 3825.41	\$3,262.03	16985.91 17006.51

O & M Costs, Millions of Year of Expenditure Dollars													
Category	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020-2025	2026-2035	2010-2035
Rail O&M	\$6.59	\$9.34	\$9.75	\$26.41	\$31.36	\$35.49	\$41.99	\$43.08	\$44.23	\$45.37	\$389.76	\$858.72	\$1,542.07
Rapid Bus, Express Bus, and Intermodal O&M (New Projects)	\$ -	\$ -	\$1.13	\$4.35	\$4.35	\$4.35	\$9.69	\$9.69	\$9.69	\$10.80	\$177.55	\$493.71	\$725.30
Public Transportation Operations and Maintenance (Local and Existing System)	\$187.65	\$194.82	\$202.38	\$210.34	\$218.73	\$227.57	\$236.88	\$246.69	\$257.02	\$267.91	\$1,870.95	\$3,876.37	\$7,997.32
Total by Year (Transit O&M)	\$194.24	\$204.16	\$213.26	\$241.10	\$254.44	\$267.40	\$288.56	\$299.45	\$310.94	\$324.07	\$2,438.26	\$5,228.80	\$10,264.69

Roadway O&M (New Projects)	\$0.10	\$0.12	\$1.86	\$2.04	\$2.08	\$3.59	\$4.60	\$4.60	\$4.77	\$4.77	\$30.79	\$319.84	\$379.16
Roadway Preventative Maintenance and Rehab. (Existing System)	\$14.51	\$33.53	\$46.82	\$51.87	\$51.87	\$51.87	\$62.03	\$62.03	\$62.03	\$62.03	\$388.34	\$156.83	\$1,043.76
Bridge Replacement and Rehab and Railroad Grade Separation	\$0.39	\$1.11	\$2.19	\$39.88	\$2.00	\$0.55	\$4.18	\$9.26	\$15.05	\$2.54	\$53.97	\$89.95	\$221.07
Total by Year (Roadway O&M)	\$15.00	\$34.76	\$50.87	\$93.80	\$55.95	\$56.01	\$70.81	\$75.89	\$81.84	\$69.33	\$473.09	\$566.62	\$1,643.98

Total by Year (OM)	\$209.24	\$238.92	\$264.13	\$334.90	\$310.39	\$323.41	\$359.37	\$375.34	\$392.78	\$393.40	\$2,911.35	\$5,795.42	\$11,908.67
(Capital +OM)	\$722.48	1423.81 1409.81	\$789.03	2235.45 2256.45	626.98 629.58	\$3,554.95	\$1,126.62	\$1,148.81	\$1,007.56	\$474.68	6726.76 6736.76	\$9,057.45	28894.58 28915.18