

## MINUTES

### AMARILLO METROPOLITAN PLANNING ORGANIZATION POLICY ADVISORY COMMITTEE MEETING

The Policy Advisory Committee for the Amarillo Metropolitan Planning Organization met at 1:30 p.m., October 18, 2007, in Room 306 of City Hall, 509 South East 7th Avenue, Amarillo, Texas.

Voting members present were: Alan Taylor, Mark Tomlinson, David Miller, Dan Fleischman, Kenneth Petr, Gene Parker, Judy Phelps, and Taylor Withrow.

Voting members not present were: Judge Arthur Ware, Judge Ernie Houdashell, Vicki Covey, and Michael Rice.

Dual staff coordinators present: Gary Holwick and Travis Muno.

**Item 1. Consideration of approval of the June 21, 2007 meeting minutes.**

Alan Taylor, City Manager, called the meeting to order. The minutes of the previous meeting on June 21, 2007, were presented. Mr. Taylor asked if there were any changes or deletions; there were none. Gene Parker, Randall County Commissioner, made a motion to accept the minutes as presented. David Miller, TxDOT Amarillo District Planner, seconded the motion. The motion was carried on an 8:0 vote.

**Item 2. Discussion and consideration of approval of a revision to the 2005-2030 Metropolitan Transportation Plan.**

Gary Holwick, MPO Director, said that MPO staff had continued work to bring all MPO documents and plans into compliance with requirements outlined in SAFETEA-LU, the new federal transportation bill. He told the Committee that additional changes were needed to the 2005-2030 Metropolitan Transportation Plan (MTP) so it would remain compliant with SAFETEA-LU. He said today's revisions dealt with a SAFETEA-LU requirement to account for the long-term effects of inflation on project cost estimates. He said that the changes would affect all projects remaining in the long-range plan. He explained the methodology used to forecast future revenue streams for transportation projects and that used for estimating future project costs. Mr. Holwick spoke about recent legislative initiatives for alternative funding for transportation needs and about rising construction costs. He explained that with today's revisions it wasn't necessary to remove projects from the MTP, but with funding shortages and increasing project costs, the future would require new ideas for bringing projects to fulfillment. The MTP revisions are shown in Attachment A.

Comments were received from Calvin Hunt, 719 N. Mirror St., regarding new construction materials available, quality control, and standards of transportation projects. Mark Tomlinson, TxDOT Amarillo District Engineer, stated many of the problems faced today are with projects designed and built thirty or more years ago, but every effort is made to use transportation dollars wisely within their financial restraints. Mr. Tomlinson made a motion to approve the revisions to the 2005-2030 Metropolitan Transportation Plan. The motion was seconded by Kenneth Petr, TxDOT Director of Transportation Planning and Development, and carried 8:0.

**Item 3. Receive a presentation on the FY 2007 Annual List of Projects.**

Gary Holwick, MPO Director, referenced the 2007 Annual List of Projects included in the handout shown in Attachment B. He explained that the federal transportation bill requires projects inside the MPO boundary, to which federal funding was obligated, be reported annually by the MPO. He stated that the list of projects included various roadway and transit projects. Mr. Holwick told the committee that a public comment period began on October 1, 2007 and ended October 10, 2007. He said that no written or verbal comments had been received from the public during the comment period. He said today's meeting was another opportunity for the public to comment on the 2007 Annual List of Projects. Mr. Taylor asked if the members of the committee had any comments, there were none. He asked for comments from members of the public attending the meeting, but no other comments were received about the Annual Project Listing.

**Item 4. Receive a presentation on Statewide Funding Issues.**

Mark Tomlinson, TxDOT Amarillo District Engineer, told the committee that Texas, along with other states, is facing a serious shortfall in transportation funding. He reported that traditionally funding has come from gasoline taxes and vehicle registration. Failure to raise gasoline taxes to keep up with inflation, sharply increased construction and material costs, population growth, and decisions by the legislature to use highway funds for other purposes have all influenced the funding shortage. He stated that alternative means of funding transportation projects must be explored, but the legislature's recent decision to put a hold on any new public-private partnerships during the next two years, limits these options. He reported that transportation planners on the state level must make far-reaching decisions whether to build new roads or only maintain existing roadways. He explained that the State of Texas requires all roads be reviewed annually and has set a goal of 90% of roads be rated good or better by 2012. He reported that in the Amarillo District, 89% of roadways are rated as good or better at the present time, with a three-year average of 85%. He said that, in his opinion, legislators would, most likely, severely limit or postpone mobility projects and instead work toward preservation of existing roadways. He explained that some local/regional projects on Loop 335, IH-27, and IH-40 could be severely affected by these decisions. He reported that on the ballot in the upcoming November election is a constitutional amendment, which if approved by the voters and subsequently by the legislature, could provide up to \$5 billion of borrowed funds into the transportation system. Mr. Taylor asked him about the possibility of local district maintenance funding being moved down state to address other transportation needs. Mr. Tomlinson said that he felt in the short term the district could gain some funds for improvement of highway ratings, but that long-term that the region could be negatively affected by the loss of mobility dollars. Mr. Taylor warned that these funding issues were of dire importance to the region.

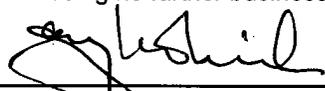
Calvin Hunt commented about roadway condition and performance on the State Highway System. He felt that design, inspection, and material quality should be better reviewed to allow for fewer repairs and construction on the highway system. Mr. Tomlinson explained that many of today's problems are with older roadways that are subjected to increased traffic numbers, more goods being transported, and funding competition from increased highway lane miles.

**Item 5. Open Forum, time reserved for anyone to speak on any transportation related item; however, no action can be taken on items not on the agenda.**

Mr. Taylor asked if any member of the committee or anyone from the audience had any comment or concern to address, but there were none. Mr. Holwick asked the committee members to review the draft MPO calendar for the 2008 calendar year and let him know if there were scheduling conflicts or other difficulties with the tentative calendar.

**Item 6. Adjournment.**

There being no further business to discuss, the meeting was adjourned.

  
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Gary Holwick  
Director, Amarillo MPO

**Amarillo Metropolitan Planning Organization Policy Advisory Committee Meeting Attendance Record**

Date: October 18, 2007  
Time: 1:30 P.M.

Place: Room 306, City Hall  
509 SE 7<sup>th</sup> Ave, Amarillo, TX

	Name	Organization Represented	Phone Number	E-mail Address
1	GARY HOLWICK	AMARILLO MPO	806 378 6293	gary.holwick@ci.amarillo.tx.us
2	Gary Denton	COA Utilities	806 378 9307	gary.denton@ci.amarillo.tx.us
3	Dan Fleischman	TXDOT AMARILLO	806 356 -3240	dfleisch@dot.state.tx.us
4	Mark Tomlinson	" "	356-3201	
5	Kenneth Petr	" "	356-3201	
6	Travis Muno	Amarillo MPO	378-4219	Travis.muno@ci.amarillo.tx.us
7	GENE PARKER	Randall Co.	355-9337	genpeg@suddenlink.net
8	Bernold Payton	Panhandle Transit	372-2531	g-payton@pusvcs.org
9	DAVID MILLER	TXDOT - AMARILLO	356-3246	dmiller@dot.state.tx.us
10	ALAN TAYLOR	CITY OF AMARILLO	378-3012	
11	TAYLOR WITHROW	COA	378-4218	
12	Joyce Cunningham		353-7697	joymsmc@suddenlink.net

**Amarillo Metropolitan Planning Organization Policy Advisory Committee Meeting Attendance Record**

Date: October 18, 2007  
Time: 1:30 P.M.

Place: Room 306, City Hall  
509 SE 7<sup>th</sup> Ave, Amarillo, TX

	Name	Organization Represented	Phone Number	E-mail Address
13	Isaac Rangel	City of Amarillo Eng. Dept.		
14	Nicholas Candelas	COA Engineering		
15	Cal Hunt		372-4000	Cal-Hunt@wtama.net
16	JUDY PHELPS	AMARILLO CITY TRANSIT		
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## Attachment A

### 2005-30 Amarillo Metropolitan Transportation Plan

October 18, 2007 Revision

#### *Use Of “Year-Of-Expenditure” Cost Estimates*

The Federal Transportation bill, the Safe Accountable, Flexible, Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU), contained a number of requirements that MPO’s have addressed over the past months. SAFETEA-LU set federal funding amounts for 2004-2009, required consideration for the effects of inflation in developing project cost estimates, and provided for new funding sources. The new legislation required revisions to several MPO documents and plans, most specifically the Amarillo 2005-2030 Metropolitan Transportation Plan (MTP). As part of these revisions, the MPO has updated the MTP Financial Plan by offering additional changes to the fiscally constrained project list.

When the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) released their Statewide and Metropolitan Planning Rule, it included a new requirement for long-range transportation plans. Under the new rule, financial constraint of the plan must be demonstrated in “Year of Expenditure” dollars, or YOE dollars. The rationale for this rule is that long-range estimates of transportation costs have understated the deficit between costs and revenues. Therefore, converting all costs and revenues to YOE dollars would theoretically present a more accurate picture of costs, revenues, and deficits associated with a long-range transportation plan.

In October 2004, the Amarillo MPO Policy Advisory Committee adopted the Amarillo 2005-2030 Metropolitan Transportation Plan. This Plan introduced a 25-year program of transportation projects for the Amarillo Urban Transportation Study Area. Project estimates reflected in the MTP, at the time of adoption, did not include many long-term inflationary factors that might change the project costs. Legislation at the time of Plan adoption, as well as today, provides for many alternative methods for funding transportation in the region. A variety of these sources of funding revenue were considered when the MTP developed. A current re-examination of the funding forecast and cost estimates was necessary to properly analyze potential shortfalls (gaps) between funds and costs over the 25-year period of the Plan.

SAFETEA-LU authorized federal transportation funding of nearly \$244 billion from 2005 to 2009. With funding levels established for these years, the Amarillo MPO reviewed the funding levels for the study area. Federal funding was assumed to increase each year during the term of the Plan. There were several reasons for this change.

First, federal funding levels from ISTEA to TEA-21 and through SAFETEA-LU increased at a greater pace than originally anticipated. Total federal transportation funding grew 40 percent in the six-year intervals of ISTEA and TEA-21 (\$155.3 billion vs. \$217.9 billion). Using a conservative estimate of \$42.4 billion in transportation funds spent in 2004, the six-year funding total increase between SAFETEA-LU (\$286.5 billion including the 2004 estimate) and TEA-21 was 32 percent.

Another reason was to keep up with inflation, which has been just over three percent annually from 1985 to 2005 in the Bureau of Labor Statistics Consumer Price Index (CPI). And the highway and street construction sector of the Producer Price Index (PPI) increased by 3.3 percent annually from 1990 to 2005.

During the past several months, we have experienced a series of nationwide funding rescissions from FHWA. These reductions in federal funds only exacerbate the rising inflationary costs for project development and construction brought on by rising steel, concrete, fuel, and labor prices. As this trend continues, states, localities, and participating agencies will all endure funding shortages for transportation needs. As a result, a three percent annual inflation rate throughout the life of the Plan was selected to approach funding in a conservative manner.

In the adopted Plan, the costs for each project were estimated in 2005 dollars. To change to year-of-expenditure dollars, as mandated by SAFETEA-LU, estimates were inflated based on the time period for project implementation. This was based on a long-term view of the annual Consumer Price Index (CPI) and the highway and street construction sector of the Producer Price Index (PPI), both of which increased just over three percent annually from 1985 to 2005.

The MPO analysis also considered two construction inflation rate indexes – the FHWA road construction cost index (FHWA CCI) and a CCI published by McGraw-Hill Engineering. The FHWA CCI contains a composite index based on national bid prices for 6 key items: common excavation (represents trends for roadway excavation), surfacing bid prices (Portland cement and Bituminous concrete), and structural bid prices (reinforcing steel, structural steel, and structural concrete). FHWA recommends the use of their cost inflation data in choosing an appropriate inflation rate. The McGraw-Hill CCI is a composite index that includes a labor component in addition to materials components. A 22-year average annual inflation rate from 1984-2005 was evaluated for both indexes. These indexes showed a long-range annual average inflation rate of roughly 4%.

In the final analysis, a three percent per annum annual average inflation was used as the basis for placing project estimates into a YOE cost format. In further support of this analysis: on average, capital construction-cost estimates have increased significantly since the 2004 estimates. There are a number of reasons for the rapid inflation of construction costs. Nationally, construction costs have risen at a higher rate than historical averages. These increases are due in part to hurricane reconstruction demands, rising fuel costs, and global demand for construction materials, particularly China's demand for concrete and steel. The large increases observed in the region are typical of other metro areas across the United States during the 2004 to 2007 timeframe.

The attached table summarizes the results of all revisions made to the Amarillo 2005-2030 Metropolitan Transportation Plan. Projects in the revised MTP are color shaded based on the Plan's original implementation timeline. Blue shading indicates a project in the time period 2005 to 2015 and red indicates projects for the period 2016 to 2030. Lighter shaded projects indicate highway, darker for transit, and darkest for other projects.

The columns moving from left to right on the table after the 'MPO ID Number' show the 'Facility Name', its 'Limits', and a 'Description' of the project scope. A set of four columns under the heading of 'Timing' denotes whether project planning is complete, implemented in the short-, middle-, or long-term time periods, or during more than one of these periods. Projects that span multiple time periods have also had their funding spread out over those multiple time periods. The columns under the heading of 'Location' identify whether the project is on or off the State Highway System. Next, a series of 'Cost' columns identify estimated project costs. First, the 2005-30 MTP project costs are shown in 2005 dollars, excluding those projects already complete.

The last set of financial data reflects the 'Year of Expenditure (YOE)' cost for each project. In these columns, the total cost for each project has been increased to include inflation for the time period in which the project is to be implemented. No inflation factor was applied to projects in the TIP for years 2008 – 2011, since these projects were already estimated at 2008 costs. All other projects in the first ten years of the MTP (2005-2015) were placed into YOE estimates based on anticipated 2015 project costs. Outside of the first ten years of the MTP, most projects do not have a specific implementation date and are grouped into the 2016-2030-time period. In these cases, the YOE was considered as 2025. Some projects may be implemented over two, or possibly all three, of the time periods. For those with multiple implementation periods, the total project cost has been split among the time periods and the YOE dollars inflated accordingly.

After placing project costs into YOE dollars, a \$50 million funding surplus was identified. Unfortunately, this surplus is only projected when revenue predictions equal forecasted costs. Anytime the inflation factor

exceeds the assumed three percent, a funding shortfall exists. This is evident in the table entitled **Funding Summary**. Addressing this financial crisis was an overriding issue throughout the assessment of the Amarillo Metropolitan Transportation Plan 2005-2030.

Federal funding for transportation is authorized through a transportation bill setting upper limits on funding for highways and transit facilities. Funding in the transportation bill comes from federal taxes on fuel, heavy-duty trucks, and, to a lesser extent, general funds. New federal legislation, as well as actions by the state legislature and local government in the last few years, provide for new transportation funding resources. Innovative thinking will allow new resources to improve our transportation system. Bond transportation funding is a valuable tool enabling needed facilities to be built sooner than the traditional pay-as-you-go method. As such, bonds can be backed and transportation projects funded from a variety of anticipated revenue sources including state motor fuel funds, federal transportation funds, toll revenue, or any combination of these sources. Local transportation expenditures from general funds and special assessments will play an ever-increasing role in transportation funding. All such measures, including optional toll lanes, pass-through toll financing, regional mobility authorities, safety bonds, and incorporating private sector participation in financing transportation projects, are viable means to continue the maintenance and aid development of our transportation assets.

The Amarillo Metropolitan Transportation Plan 2005-2030 includes approximately \$1.5 billion in projects through 2030 in year of expenditure (YOE) dollars. Adequate resources are available to implement the projects identified in the MTP. The MTP is also balanced by planning period (2008-2011, 2012- 2015, and 2016-2030).

## Funding Summary

- Revenues are forecasted to grow at less than 3% per year
- Total Revenue at an annual 3% inflation rate = \$1.58 Billion
- Costs are forecasted to grow at more than 3% per year
- Total Costs at an annual 3% inflation rate = \$1.53 Billion
- Funding Surplus = \$50.296 Million

Potential Gaps (\$ in millions) in funding assuming revenues increase at annual an inflation rate of 3% and costs increase at varying annual inflation rates.

Annual Growth in Costs	3.0%	3.5%	4.0%	4.5%	5.0%	6.0%	8.0%	10.0%	20.0%	30.0%
Annual Growth in Revenue	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>Costs</b>	\$1,527.94	\$1,637.13	\$1,755.63	\$1,884.25	\$2,023.85	\$2,339.77	\$3,149.88	\$4,271.94	\$20,438.05	\$94,957.89
<b>Revenue</b>	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23	\$1,578.23
<b>Gap</b>	(\$50.30)	\$58.89	\$177.40	\$306.02	\$445.61	\$761.54	\$1,571.65	\$2,693.70	\$18,859.82	\$93,379.66

Comparison of 2005 Dollars and YOE Dollars assumptions (rounded)

	Costs	Revenues	Gap
<b>\$ 2005</b>	\$ 989 million	\$ 993 million	\$ -4 million
<b>\$ YOE</b>	\$ 1528 million	\$ 1578 million	\$ -50 million
<b>Difference</b>	<b>\$ 539 million</b>	<b>\$ 585 million</b>	<b>\$ -46 million</b>

**Revised 2005-2030 Amarillo Metropolitan Transportation Plan**

3.0% = Inflation Rate per annum for projects

MPO ID Number	Facility Name	Limits		Description	Timing				Location		2005-30 MTP Cost X \$1000 (Using 2005 Dollars)	YOE Cost X \$1000		
		From	To		Completed	2008-2011	2012-2015	2015-2030	On System	Off System		2008-2011 (Using 2008 YOE Dollars)	2012-2015 (Using 2015 YOE Dollars)	2016-2030 (Using 2025 YOE Dollars)
A5A01S	IH 27	FM 2219		Replace bridge & approaches			X		X		1,500			2,016
A5A02S	IH 40	Western St WB		Add refuge lane for existing turnaround			X		X		500			672
A5A03S	IH 27	Rockwell Rd	Western St	Reconstruct to 6 lanes Upgrade to current design standards		X			X		7,210	34,700		
A5A04S	IH 27	0.1 mi north of IH 40	SW 45th Ave	Reconstruct with direct connect IH40 to IH27		X			X		15,000	22,000		
A5A05S	IH 40	Loop 335 (Soncy)	Loop 335 (Lakeside)	Install ITS System for Amarillo			X		X		2,000			2,688
A5A06S	BI 40D	Various intersections		ITS: Upgrade traffic signals		X			X		1,000	750		307
A5A07S	Loop 335	Various intersections		ITS: Closed loop systems			X		X		1,000			1,344
A5A08S	Loop 335	Various intersections		ITS: Safety lighting			X		X		1,000			1,344
A5A09S	IH 40	Spur 228 Intersection		ITS: Safety lighting			X		X		150			202
A5A10S	Various			ITS implementation – Phase 2	X				X		2,000			
A5A11S	Various	Amarillo Intersections		VIVDS Installations			X		X		1,000			1,344
A5A12S	Various			ITS implementation – Phase 4			X		X		2,000			2,688
A5A13S	Various	Amarillo Region		Regional 511 advanced traveler information system			X		X		200			269
A5A14S	Various	Amarillo Intersections		Emergency vehicle traffic signal preemption			X		X		2,000			2,688
A5A15S	US 87	Loop 434		Rehab bridge & approaches		X			X		772	775		
A5A16S	US 87	NE 24th Ave		Replace bridge & approaches		X			X		834	830		
A5A17S	IH 40 SFR	Loop 335	Coulter Rd	Widen existing frontage road			X		X		1,750			2,352
A5A18S	SW 9th Ave	Coulter Rd	Loop 335	Widen existing roadway	X					X	2,500			
A5A19S	Georgia St	SW 58th Ave	1 mi south of Loop 335	Upgrade to 4 lane arterial		X				X	4,100	2,500		1,968
A5A20S	IH 27	Rockwell Rd		Replace bridge & approaches		X			X		7,210	7,210		
A5A21S	IH 27 NFR & SFR	Loop 335	Western St	Widen existing frontage roads		X			X		5,500	3,200		2,829
A5A22S	Coulter Rd	Willow Oak	Loop 335	New 4 lane arterial		X				X	1,500	4,155		
A5A23S	Hill Rd	IH 40 NFR	Bezner Rd	Rehab existing roadway			X			X	1,400			1,881
A5A24S	SE 34th Ave	Hill St	Eastern St	Upgrade to 4 lane arterial			X			X	600			806
A5A25S	FM 1061	Coulter Rd	FM 2381	Widen existing roadway		X			X		8,000	8,000		
A5A26S	FM 1719	St Francis	Givens east to FM 2176	Widen existing roadway & add shoulders	X				X		8,700			
A5A27S	Spur 395 (T-Anchor Blvd)	IH 40	SE 10th Ave	Redesign roadway & landscape			X		X		2,000			2,688
A5A28S	Various	Closed-Loop System		Upgrade controllers & masters			X		X		200			269
A5A29S	Various	Isolated intersections		Install remote fire preemptions			X		X		200			269
A5A30S	Cliffside	FM 1719	1/4 mi west of FM 1719	Upgrade / Rehab to standards			X			X	330			443
A5A31S	Cherry Ave	US 87	FM 1719	Upgrade to 4 lane arterial			X			X	3,300			4,435
A5A32S	Farmers	FM 1541	Western St	Upgrade to 4 lane arterial		X			X		2,600	700		2,337
A5A33S	Plains Blvd	Bell St		Add Eastbound Right Turn Lane			X			X	220			296
A5A34S	Loop 335	SH 136		Add entrance & exit ramps			X		X		3,000			4,032
A5A35S	Loop 335	NE 24th Ave		Replace bridge & approach			X		X		600			806
A5A36S	US 87/287	BNSF RR		Replace bridge & approaches			X		X		600			806
A5A37S	IH 40	Loop 335 (Soncy Rd)		Add turnaround on west side of interchange			X		X		1,500			2,016
A5A38S	IH 40	Carson County Line	Hope Rd	Upgrade ramps to current design standards			X		X		15,000			20,159
A5A39S	Loop 335	BNSF RR & Hester Rd		Construct RR grade separation			X		X		3,500			4,704
A5A40S	CBD dispersal streets	IH 40/IH 27 interchange	NE 15th Ave	Feasibility study to locate CBD bypass route			X		X		1,500			2,016
A5A41S	Loop 335			Upgrade SW quadrant to freeway standards - feasibility study			X		X		135,000			181,429

**Revised 2005-2030 Amarillo Metropolitan Transportation Plan**

3.0% = Inflation Rate per annum for projects

MPO ID Number	Facility Name	Limits		Description	Timing				Location		2005-30 MTP Cost X \$1000 (Using 2005 Dollars)	YOE Cost X \$1000		
		From	To		Completed	2008-2011	2012-2015	2015-2030	On System	Off System		2008-2011 (Using 2008 YOE Dollars)	2012-2015 (Using 2015 YOE Dollars)	2016-2030 (Using 2025 YOE Dollars)
A5A42S	IH 27	SE 26th Ave		Rehab bridge & approaches	X				X		200			
A5A43S	IH 40	BNSF RR		Rehab bridge & approaches			X		X		1,000		1,344	
A5A44S	SH 136	BI 40D	FM 293	Widen existing roadway			X		X		6,000		8,063	
A5A45S	IH 40	Georgia St		Replace exit ramp		X			X		1,500	750	922	
A5A46S	IH 40	Spur 468 (Airport Blvd)		Replace exit ramp	X				X		1,500			
A5A47S	Various	Federal		Rehab and maintenance		X			X		75,000	9,500	80,557	
A5A48S	Various	State		Rehab and maintenance			X		X		15,000		20,159	
A5A49S	Various	City of Amarillo		Rehab & maintenance			X			X	11,000		14,783	
A5A50S	Various	Potter County		Rehab & maintenance			X			X	7,000		9,407	
A5A51S	Various	Randall County		Rehab & maintenance			X			X	6,000		8,063	
A5A52S	Various	Federal		Rehab bridge & approaches		X			X		12,500	1,200	13,898	
A5A53S	Various	State		Rehab bridge & approaches			X		X		2,500		3,360	
A5A54S	Various	Federal		Intersection Improvements			X		X		3,750		5,040	
A5A55S	Various	State		Intersection improvements			X		X		1,000		1,344	
A5A56S	Various	City of Amarillo		Intersection improvements			X			X	500		672	
A5A57S	Various	Federal		Safety Improvements			X		X		1,800		2,419	
A5A58S	Various	State		Safety Improvements			X		X		1,000		1,344	
A5A59S	Various	Federal		Ramp Upgrades		X			X		3,000	1,000	2,460	
A5A60S	Various	State		Ramp Upgrades			X		X		600		806	
A5A61S	Various	Federal		ITS Improvements / Upgrades			X		X		5,000		6,720	
A5A62S	Various	State		ITS Improvements / Upgrades			X		X		1,000		1,344	
A5AT01S	Transit	City of Amarillo		Operating Expense	P	X	X				26,585	16,410	13,666	
A5AT02S	Transit	City of Amarillo		Bus & Paratransit Van Replacement	P	X	X				4,656	3,063	2,138	
A5AT04S	Transit	City of Amarillo		Equipment (various)	P	X	X				281	127	207	
A5AT05S	Transit	City of Amarillo		Passenger Amenities		X	X				219		294	
A5ASEC5310-1S	Transit	Section 5310		Purchase of Service Transportation	P						1,276		976	
A5A-E-01	Enhancement			Rails to Trails - Phase 2							2,000			
A5A-E-02	Enhancement			CBD Streetscape							1,700			
				Engineering, ROW, Utilities, Contingencies							19,408		18,258	
Totals X \$1000											461,951	116,870	470,345	0

A5A01L	SE 3rd Ave	Grand St	Pullman Rd	Upgrade to 4 lane arterial			X			X	5,500		9,934	
A5A02L	Whitaker Rd	IH 40	County Line	Upgrade to 4 lane arterial			X			X	550		993	
A5A03L	Whitaker Rd	County Line	SE 34th Ave	Upgrade to 4 lane arterial			X			X	550		993	
A5A04L	NE 24th Ave	BNSF RR		Construct overpass			X			X	3,300		5,960	
A5A05L	Jackrabbit	IH 40	NE 8th Ave	Add 2 lanes			X		X		1,400		2,529	
A5A06L	Osage St	SW 58th Ave	McCormick Rd	Upgrade to 4 lane arterial			X			X	5,500		9,934	
A5A07L	NE 24th Ave	SH 136	Folsom St	Upgrade to 4 lane arterial			X			X	2,700		4,877	
A5A08L	FM 1912	IH 40	US 60	Widen to 4 lanes			X		X		3,000		5,418	
A5A09L	Sundown Ln	Western St	Coulter Rd	Upgrade to 4 lane arterial			X			X	2,200		3,973	
A5A10L	Bell St	Loop 335	Sundown Ln	Upgrade to 4 lane arterial			X			X	1,100		1,987	

**Revised 2005-2030 Amarillo Metropolitan Transportation Plan**

3.0% = Inflation Rate per annum for projects

MPO ID Number	Facility Name	Limits		Description	Timing			Location		2005-30 MTP Cost X \$1000 (Using 2005 Dollars)	YOE Cost X \$1000		
		From	To		Completed	2008-2011	2012-2015	2015-2030	On System		Off System	2008-2011 (Using 2008 YOE Dollars)	2012-2015 (Using 2015 YOE Dollars)
A5A11L	Grand St	SE 3rd Ave	BNSF RR	Construct new overpass: (Industrial St to 1000' South of SE 3rd Ave)			X		X	5,000			9,031
A5A12L	Willow Creek	US 87	East City Limits	Widen w/ C&G			X		X	1,400			2,529
A5A13L	Loop 335	Georgia St		Construct bridge & interchange - as per 1998 Value Engineering Study Report			X	X		4,000			7,224
A5A14L	Loop 335	Western St		Construct bridge & interchange - as per 1998 Value Engineering Study Report			X	X		4,000			7,224
A5A15L	Loop 335	Bell Street		Construct bridge & interchange - as per 1998 Value Engineering Study Report			X	X		4,000			7,224
A5A16L	Coulter Rd	SW 9th Ave	FM1061	New 4 lane arterial			X		X	1,500			2,709
A5A17L	Pullman Rd	IH 40	SP 468	Widen existing roadway			X		X	1,300			2,348
A5A18L	SW 34th Ave	Loop 335	Helium Rd	New 4 lane arterial			X		X	1,100			1,987
A5A19L	Coulter Rd	Loop 335	McCormick Rd	New 4 lane arterial			X		X	3,300			5,960
A5A20L	Western St	Loop 335	Sundown Ln	New 4 lane arterial			X		X	1,100			1,987
A5A21L	McCormick Rd	FM 2590	FM 1541	Upgrade to 4 lane arterial			X		X	5,000			9,031
A5A22L	IH 40	FM 1541	Loop 335	Rehab existing roadway			X	X		14,000			25,286
A5A23L	Pullman Rd	SE 3rd Ave & BNSF RR		Construct overpass			X		X	5,500			9,934
A5A24L	Loop 335	IH 40 North & East	US 87/287	Upgrade NW Quadrant to 4-Lane Divided - as per 1998 Value Engineering Study Report	X			X		12,000	12,500		
A5A25L	Loop 335	East of Western St	South of IH 40	Upgrade SE Quadrant to 4-Lane Divided - as per 1998 Value Engineering Study Report	X			X		20,000	20,875		
A5A26L	Loop 335	SW 9th Ave		Construct interchange			X	X		1,000			1,806
A5A27L	Hastings Ave	Grand St	FM 2176	Widen C&G	X				X	2,400	750		2,980
A5A28L	Grand St	NE 24th Ave	Hastings Ave	Grading, base, & surface			X		X	1,100			1,987
A5A29L	BI 40D	Loop 335	Ong St	Upgrade w/ additional lanes			X	X		4,650			8,398
A5A30L	Loop 434 (River Rd)	US 87/287	Cherry Ave	Upgrade to 4-lane arterial			X	X		2,625			4,741
A5A31L	Eastern St	SE 34th Ave	SE 46th Ave	Upgrade to 4 lane arterial			X		X	1,100			1,987
A5A32L	IH 40	Loop 335 (Soncy Rd)	Hope Rd	Add additional lanes EB & WB		X		X		2,100	20,200		
A5A33L	IH 40	IH 27		Upgrade all interchange ramps to concrete			X	X		15,000			27,092
A5A34L	SW 45th Ave	Loop 335	Helium Rd	New 4 lane arterial			X		X	1,400			2,529
A5A35L	Loop 335	BNSF RR, FM 1541, Osage, Eastern St, Farmers, SE 34th, SE 46th		Construct SE Quadrant interchanges - as per 1998 Value Engineering Study Report	X			X		5,700	5,700		
A5A36L	IH 40	IH40 / US 287 Split	Ross St	Reconstruct existing roadway			X	X		18,500			33,413
A5A37L	Helium Rd	IH 40	FM 2219	Upgrade to 4 lane arterial			X		X	9,900			17,881
A5A38L	IH 40	Loop 335 & Whitaker Rd		Lengthen bridges & add turnarounds	X			X		4,500	9,000		
A5A39L	IH 40	Washington St & Bell St		Underpasses: Storm Sewer	X			X		1,000	4,000		
A5A40L	BI 40D	Loop 335 & FM 1061		Construct interchange & turnarounds			X	X		2,500			4,515
A5A41L	IH 40	Ross/Osage, Georgia St, Western St, & Coulter Rd		Lengthen bridges			X	X		2,000			3,612
A5A42L	IH 40	Loop 335 (Lakeside St)		3-Level interchange - as per 1998 Value Engineering Study Report			X	X		9,240			16,688
A5A43L	US Hwy 87/287	Loop 335 (St Francis Ave)		3-Level interchange - as per 1998 Value Engineering Study Report			X	X		6,570			11,866
A5A44L	Loop 335	Coulter Rd		Construct interchange & turnarounds			X	X		1,000			1,806
A5A45L	SE 34th Ave	Eastern St	Loop 335 (Lakeside St)	Upgrade to 4-lane arterial			X		X	2,200			3,973
A5A46L	SE 46th Ave	Grand St	Eastern St	Upgrade to 4-lane arterial			X		X	1,100			1,987
A5A47L	Grand St	SE 58th Ave	Loop 335 (Hollywood Rd)	Upgrade to 4-lane arterial			X		X	2,200			3,973
A5A48L	IH 27	Loop 335 (Hollywood Rd)		Add EB, WB, NB, & SB direct connect ramps			X	X		25,000			45,153
A5A49L	IH 40	Carson County Line	Hope Rd	Landscaping / Beautification Improvements			X	X		3,000			5,418
A5A50L	IH 40 NFR & SFR	Loop 335 (Soncy Rd)	Helium Rd	Widen existing roadway w/ C&G, storm drains			X	X		1,750			3,161
A5A51L	FM 1541 (Washington St)	SW 58th Ave		Intersection project w/ BNSF RR overpass & signal			X	X		6,000			10,837

**Revised 2005-2030 Amarillo Metropolitan Transportation Plan**

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MPO ID Number	Facility Name	Limits		Description	Timing			Location		2005-30 MTP Cost X \$1000 (Using 2005 Dollars)	YOE Cost X \$1000		
		From	To		Completed	2008-2011	2012-2015	2015-2030	On System		Off System	2008-2011 (Using 2008 YOE Dollars)	2012-2015 (Using 2015 YOE Dollars)
A5A52L	SE 46th Ave	FM 1541 (Washington St)	Osage St	Upgrade to 4-lane arterial			X		X	2,200			3,973
A5A53L	Grand St	SE 46th Ave	SE 58th Ave	Upgrade to 4-lane arterial			X		X	1,100			1,987
A5A54L	SE 58th Ave	Grand St	Osage St	Upgrade to 4-lane arterial			X		X	1,100			1,987
A5A55L	Arden Rd	Coulter St	Helium Rd	New 4-lane arterial			X		X	1,100			1,987
A5A56L	NW 24th Ave	N. Hughes St	Western St	New 4-lane arterial			X		X	2,800			5,057
A5A57L	Hillside Rd	Loop 335 (Soncy Rd)	Helium Rd	New 4-lane arterial			X		X	1,100			1,987
A5A58L	SE 34th Ave	BNSF RR		Rehab existing bridge	X				X	1,100	7,850		
A5A59L	Hughes St	BNSF RR		Rehab existing bridge			X		X	1,100			1,987
A5A60L	Eastern St	BNSF RR @ SE 3rd Ave		Construct Bridge			X		X	4,000			7,224
A5A61L	Eastern St	BNSF RR @ Amarillo Blvd		Construct Bridge			X		X	4,000			7,224
A5A62L	Eastern St	IH 40	NE 24th Ave	Upgrade to 4-lane arterial			X		X	3,500			6,321
A5A63L	FM 1541 (Washington St)	Loop 335	Camp Don Harrington	Widen existing roadway			X		X	10,000			18,061
A5A64L	FM 2590 (Soncy Rd)	Loop 335 (Hollywood Rd)	Rockwell Rd	Upgrade to 4-lane			X		X	12,000			21,673
A5A65L	SH 136 (Fritch Hwy)	FM 1912		Construct grade separation			X		X	6,000			10,837
A5A66L	Various	Federal		Rehab and maintenance			X		X	75,000			135,458
A5A67L	Various	State		Rehab and maintenance			X		X	15,000			27,092
A5A68L	Various	City of Amarillo		Rehab & maintenance			X		X	16,500			29,801
A5A69L	Various	Potter County		Rehab & maintenance			X		X	9,500			17,158
A5A70L	Various	Randall County		Rehab & maintenance			X		X	10,000			18,061
A5A71L	Various	Federal		Rehab bridge & approaches			X		X	12,500			22,576
A5A72L	Various	State		Rehab bridge & approaches			X		X	2,500			4,515
A5A73L	Various	Federal		Intersection Improvements			X		X	3,750			6,773
A5A74L	Various	State		Intersection improvements			X		X	1,000			1,806
A5A75L	Various	City of Amarillo		Intersection improvements			X		X	750			1,355
A5A76L	Various	Federal		Safety Improvements			X		X	1,800			3,251
A5A77L	Various	State		Safety Improvements			X		X	1,000			1,806
A5A78L	Various	Federal		Ramp Upgrades			X		X	3,000			5,418
A5A79L	Various	State		Ramp Upgrades			X		X	1,000			1,806
A5A80L	Various	Federal		ITS Improvements / Upgrades			X		X	3,000			5,418
A5A81L	Various	State		ITS Improvements / Upgrades			X		X	3,000			5,418
A5AT01L	Transit	City of Amarillo		Operating Expense			X			44,036			79,534
A5AT02L	Transit	City of Amarillo		Bus & Paratransit Van Replacement			X			4,288			7,745
A5AT04L	Transit	City of Amarillo		Equipment (various)			X			313			565
A5ASEC5310-1L	Transit	Section 5310		Purchase of Service Transportation						1,941			3,506
				Engineering, ROW, Utilities, Contingencies						23,302			35,605
Totals X \$1000										526,815	60,675	20,200	859,847
Partial completion (years 2005-07 complete) = P													
YOE Totals X \$1000											177,545	490,545	859,847
Grand Totals X \$1000										988,766			1,527,938

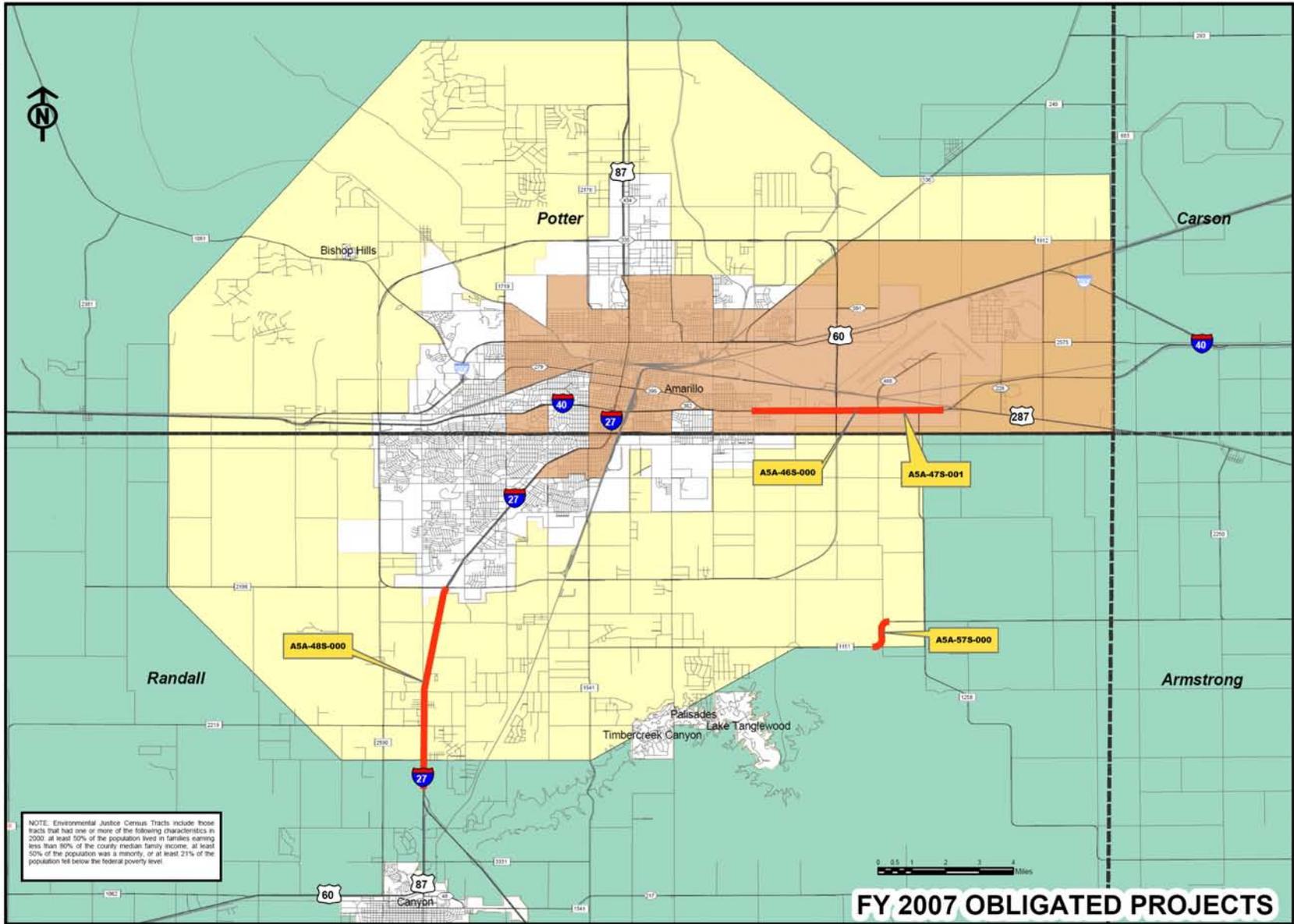
**Attachment B**  
**FY 2007 Annual Project Listing**  
**Amarillo Metropolitan Planning Organization**

<b>Project ID:</b>	A5A-46S-000	<b>Federal Cost:</b>	\$1,869,158
<b>CSJ Number:</b>	0275-01-149	<b>State Cost:</b>	\$207,684
<b>Project Name:</b>	IH-40	<b>Local Cost:</b>	\$0
<b>County Name:</b>	Potter	<b>Local Contribution:</b>	\$0
<b>From:</b>	At Lakeside St & Airport Blvd	<b>Total:</b>	\$2,076,842
<b>To:</b>		<b>Let Date:</b>	December 2006
<b>Work Type:</b>	Relocate various ramps & safety lighting	<b>Funding Category:</b>	11 - District Discretionary
		<b>Estimated Completion Date:</b>	December 2007
<b>Project ID:</b>	A5A-47S-001	<b>Federal Cost:</b>	\$3,225,134
<b>CSJ Number:</b>	0275-01-150	<b>State Cost:</b>	\$358,348
<b>Project Name:</b>	IH-40	<b>Local Cost:</b>	\$0
<b>County Name:</b>	Potter	<b>Local Contribution:</b>	\$0
<b>From:</b>	Eastern St	<b>Total:</b>	\$3,583,482
<b>To:</b>	US 287 Split	<b>Let Date:</b>	May 2007
<b>Work Type:</b>	Rehab existing roadway	<b>Funding Category:</b>	11 - District Discretionary
		<b>Estimated Completion Date:</b>	May 2008
<b>Project ID:</b>	A5A-57S-000	<b>Federal Cost:</b>	\$97,408
<b>CSJ Number:</b>	2002-03-017	<b>State Cost:</b>	\$15,340
<b>Project Name:</b>	FM 1151	<b>Local Cost:</b>	\$0
<b>County Name:</b>	Randall	<b>Local Contribution:</b>	\$0
<b>From:</b>	1.8 mi. West of FM 1258	<b>Total:</b>	\$112,748
<b>To:</b>	0.7 mi. West of FM 1258	<b>Let Date:</b>	December 2006
<b>Work Type:</b>	Hazard Elimination	<b>Funding Category:</b>	1 - Preventive Mntce & Rehab
		<b>Estimated Completion Date:</b>	December 2007
<b>Project ID:</b>	A5A-48S-000	<b>Federal Cost:</b>	\$2,337,568
<b>CSJ Number:</b>	0168-09-145	<b>State Cost:</b>	\$259,730
<b>Project Name:</b>	IH-27	<b>Local Cost:</b>	\$0
<b>County Name:</b>	Randall	<b>Local Contribution:</b>	\$0
<b>From:</b>	Loop 335	<b>Total:</b>	\$2,597,298
<b>To:</b>	US 60 Split in Canyon	<b>Let Date:</b>	June 2007
<b>Work Type:</b>	Overlay	<b>Funding Category:</b>	1 - Preventive Mntce & Rehab
		<b>Estimated Completion Date:</b>	October 2007
<b>Project ID:</b>	TX-90-X753	<b>Federal Cost:</b>	\$2,316,691
<b>CSJ Number:</b>	n/a	<b>State Cost:</b>	\$545,114
<b>Project Name:</b>	City of Amarillo FTA Funding	<b>Local Cost:</b>	\$1,292,798
<b>County Name:</b>	Potter & Randall	<b>Local Contribution:</b>	\$0
<b>From:</b>	n/a	<b>Total:</b>	\$4,154,603
<b>To:</b>	n/a	<b>Let Date:</b>	FY 2007
<b>Work Type:</b>	Vehicles, Support Equip & Operating Assistance	<b>Funding Category:</b>	Section 5307
		<b>Estimated Completion Date:</b>	June 2008

# AMARILLO MPO STUDY AREA ENVIRONMENTAL JUSTICE AREA BY CENSUS TRACT

## Legend

-  2007 Projects
-  Env Justice Census Tract
-  Urban areas
-  Amarillo\_MPO



NOTE: Environmental Justice Census Tracts include those tracts that had one or more of the following characteristics in 2000: at least 50% of the population lived in families earning less than 80% of the county median family income, at least 30% of the population was a minority, or at least 21% of the population fell below the federal poverty level.

**FY 2007 OBLIGATED PROJECTS**