



TO: Senator Kirk Watson, Chair
Capital Area Metropolitan Planning Organization

FROM: Judge Sam Biscoe, Chair
SH 45 SW Committee

DATE: June 4, 2009

RE: **State Highway 45 Southwest Committee Recommendations**

Per your action and direction the SH 45 SW Committee was created and charged with becoming “informed on the status of the SH 45 SW project and evaluate practical options, if any, to move SH 45 SW more quickly to construction.” More specifically, the Committee was created to consider how this proposed roadway, which will connect Loop 1 and FM 1626, could be environmentally cleared, designed and moved to construction as quickly as possible.

The Committee met on April 16th and 27th, May 4th, 11th, 18th and 22nd, and June 1st. The Committee sought input from and was presented with information from the public, environmental advocacy groups, and staff from the Capital Area Metropolitan Planning Organization (CAMPO), Texas Department of Transportation (TxDOT), Central Texas Regional Mobility Authority (CTRMA) and Travis County on the history, need, possible financing, and other considerations regarding the SH 45 SW project. At the direction of the Committee, agency staff developed nine (9) lane configurations options for consideration by the Committee (Attachment 1) and then developed a narrower set for further review and consideration. This was done on the basis of the number and types of lanes, potential funding sources and options, and pros and cons, including those related to timing. These priority options are noted below in the order the Committee believes they should be pursued by the CAMPO Transportation Policy Board.

1. Priority Option #1: Develop SH 45 SW as a four lane, non-tolled highway.
2. Priority Option #2: Develop SH 45 SW as a four lane, tolled highway (stand alone financing).
3. Priority Option #3: Develop SH 45 SW as a four lane, tolled highway (system financing).
4. Priority Option #4: Develop SH 45 SW as a two lane, non-tolled highway.

We presented some funding definitions assembled to help define each of the funding options considered, a short history of the project, a summary of the need for the project, assumptions, trade-offs and general recommendations made by the Committee, and more detailed explanation of the prioritized options. Each of these follows.

HELPFUL FUNDING DEFINITIONS

1. **Texas Mobility Fund (TMF):** State tax supported transportation funds.
2. **Transportation Infrastructure Finance and Innovation Act (TIFIA) Funds:** Federal transportation loan program provides secured (direct) loans, loan guarantees, and standby lines of credit; funds must be repaid.
3. **Category 2 Funds:** TxDOT-administered federal gas tax funds for mobility projects in large metropolitan areas; required 20% non-federal share provided by TxDOT.
4. **Category 12 Funds:** Federal and state gas tax funds for projects selected at the discretion of the Texas Transportation Commission.
5. **STP MM (Category 7) Funds:** MPO allocated federal gas tax funds for mobility and rehabilitation projects; required 20% non-federal share provided by applicant.
6. **TxDOT Pass-through Finance Program:** This is a TxDOT discretionary program with annual, statewide call for projects. Local communities fund upfront costs for constructing a state roadway project. TxDOT reimburses a portion (up to 80%) of the project cost over period of up to 10 years depending upon traffic volumes to the community over time by paying a fee for each vehicle that drives on the roadway.
7. **Toll-supported Bonds:** Revenue backed bonds to be repaid over time, with interest, through the assessment of a fee (toll) for each vehicle that drives on the roadway.

HISTORY OF THE SH 45 SW PROJECT

The Austin Outer Parkway (State Highway 45) was originally planned in the early 1980's as a major highway encircling Austin. In 1985 a delegation of local officials from Travis and Williamson Counties requested the Texas Transportation Commission (TTC) designate the Outer Parkway around Austin as a State highway. On May 22, 1985, the TTC issued Minute Order 83158 agreeing to designate the Outer Parkway as a State highway and for TxDOT staff to proceed with project planning and environmental studies and determination of right-of-way requirements, provided the counties agreed to purchase the right-of-way and adjust utilities. Travis and Williamson Counties took action in June 1985 to accept the provisions outlined in the Minute Order.

The CAMPO Austin Metropolitan Area Transportation Plan is adopted December 1986 with SH 45 (Outer Parkway) included in Austin Transportation Study's Regional Plan. The Plan called for SH 45 SW a 6-lane parkway. In June 1987, the TTC issued Minute Order 85977, which required Hays County to provide right-of-way and adjust utilities for SH 45; Hays County subsequently accepted the Minute Order provisions.

Senator Kirk Watson, Chair, CAMPO
SH 45 SW Committee Recommendations
June 4, 2009

Due to the extensive length of SH 45, five segments of the proposed facility were established. The SH 45 SW project is included in Segment 3 (with limits of IH 35 South to US 290 West), which has a State Final Environmental Impact Statement that was approved in August 1989.

On January 23, 1990, the U.S. District Court for the Western District issued a Consent Decree and Partial Final Judgment as conclusion to a lawsuit filed by Save Barton Creek Association, et al., as Plaintiffs, and Barton Springs-Edwards Aquifer Conservation District, as Intervenor, versus the Federal Highway Administration, et al. (including TxDOT), as Defendants and MoPac South Corporation, as Intervenor. The Consent Decree is a settlement and compromise of disputed claims between TxDOT and Save Barton Creek Association and Barton Springs-Edwards Aquifer Conservation District.

In September 1994 Travis County and the City of Austin completed the Shady Hollow Area Traffic Study to address concerns about traffic circulation in the Shady Hollow area and neighborhoods along Brodie Lane. The study provided numerous proposed alternatives and identified steps to complete the selected alternative. "Alternative G" was the recommended alternative which included making connections from Brodie Lane to SH 45 SW at Green Emerald Terrace, Frate Barker Road and Bliss Spillar Road.

In 1996, Travis County opened a short stretch of Brodie Lane to connect it to FM 1626 in order to help relieve traffic congestion until SH 45 SW was constructed.

In November 1997 Travis County voters approved \$3.3 million of Travis County County Road Bonds to purchase the right-of-way needed for SH 45 SW from Loop 1 to FM 1626; between 1998-2001 Travis County purchased the right-of-way for TxDOT to ultimately construction SH 45 SW between FM 1626 and Loop 1.

In January 2000, as part of the TxDOT's 2000 Unified Transportation Program, the TTC authorized SH 45 SW for \$3.63 million of Strategic Priority (Category 12) funds combined with \$8.62 million of CAMPO-selected supplemental Surface Transportation Program- Metropolitan Mobility (STP-MM) to construct a two lane facility (total funds of \$12.25 million). In July 2004, the CAMPO Transportation Policy Board adopted SH 45 SW as a toll-financed project to construct a six lane facility with one non-tolled lane in each direction, and it adjusted the project construction cost to approximately \$70 million.

In December 2008, the CAMPO TPB received notification that for Transportation Improvement Program (TIP) to be fiscally constrained, about \$70 million of construction funding would have to be removed from the TIP. Because SH 45 SW was not going be environmentally cleared and set for construction prior to the end of the 2008-2001 TIP, action was taken to remove it from that TIP with the intention that it would be given priority in the 2010-2013 TIP. To address concerns expressed that eh SH 45 SW project might lose momentum, Senator Kirk Watson, Chair of the CAMPO Transportation Policy board, assembled the SH 45 SW Committee and charged it with examining ways to bring the SH 45 SW project to construction as quickly as possible.

NEED FOR THE SH 45 SW PROJECT

The Committee heard from several agencies and organizations regarding the need for SH 45 SW, concluding its deliberations on the need for the project based on information provided by CAMPO staff on projected travel demand, and from Travis County staff on current and future land use patterns in southern Travis and northern Hays Counties.

CAMPO Travel Demand Forecasts

The 2015 travel demand forecast prepared for the 2030 CAMPO Mobility Plan showed an increase in demand on FM 1626, Brodie Lane, and Manchaca Road that warranted the addition of SH 45 SW from FM 1626 to Loop 1.

Using 2005 traffic counts and estimates, Manchaca Road, Brodie Lane north of FM 1626, and FM 1626 south of Brodie Lane all showed acceptable levels of service while Brodie Lane south of Slaughter Lane did not show an acceptable level of service. When the forecasts for 2015 were developed they assumed a doubling of the capacity along Manchaca Road and a doubling of the capacity along FM 1626. In spite of this additional capacity, the levels of service on three of these roadways decreased substantially. The level of service on Brodie Lane north of FM 1626 was shown to be on the border between level of service D and E while Brodie Lane south of Slaughter Lane and FM 1626 south of Brodie Lane clearly failed. Again, this assumed increases in capacity to both Manchaca Road and FM 1626 and assuming that SH 45 SW between FM 1626 and Loop 1 was not in place. When SH 45 SW between FM 1626 and Loop 1 was coded into the network and tested, three segments showed acceptable levels of service with only Brodie Lane south of Slaughter Lane still remaining at an unacceptable level of service.

The travel demand forecasting prepared for the CAMPO 2030 Mobility Plan demonstrated a need for additional capacity in this area of Travis County above and beyond the additional capacity that was assumed for FM 1626 and Manchaca Road. To address local and regional travel demand, both additional capacity from SH 45 SW and local improvements such as those modeled for FM 1626 and Manchaca Road would be needed to address future travel demand. In other words, this is not a matter of "either/or," it's a matter of needing both types of improvements.

Current and Future Land Use Patterns

Historical population growth in southwestern Travis County and northern Hays County has shown considerable increases from 1997 through 2007. The 2007 Hays County population was estimated at 137,940, a 64.7% increase since 1997. The fastest growing cities within Hays County are Kyle and Buda, which are located along the FM 1626 north/south corridor. These cities within the same time period grew at faster rates (338% for Kyle and 122% for Buda).

Forecasted population growth for Hays County shows extreme population growth occurring in the same Buda/Kyle FM 1626 corridor. The City of Kyle is expecting a 780% increase from 8,555 in 2000 to 73,304 by 2040.

The forecasted growth in this corridor is a product of existing large developable parcels that have access to FM 1626. With Hays County programming bond funds toward the FM 1626 Pass-through Financing Project (adding capacity the existing two lane roadway to a 4-lane and 4-lane divided cross section from FM 2770 to the bridge at Bear Creek), more traffic will have the ability seek connections into the City of Austin.

Although there have been many large acquisitions for water quality and land preservation within and near the SH 45 SW corridor, development in northern Hays County has continued to contribute to a funneling of traffic to FM 1626 seeking connections to employment centers in the City of Austin. At this time, there are few opportunities for employment within this corridor. The Texas Work Force Commission in 2008 forecasted that approximately 40 percent of the Hays County labor force commuted to work in Travis County.

The potential for growth was also identified in a demographic study for Hays Consolidated ISD in 2007. It is estimated that 48,905 acres within Hays County would be converted from undeveloped land to developed land within the next 30 years. Within the Hays Consolidated ISD, 20,313 potential residential lots remain within the school district.

TRADE-OFFS, ASSUMPTIONS AND GENERAL RECOMMENDATIONS

There were several trade-offs, assumptions, and general recommendations that were made by the Committee as it evaluated the information presented to it and developed its final recommendation. These include:

Trade-offs

1. State or federal funding. Environmental clearance through the state environmental process takes less time but limits potential funding for the project to state and local funding sources only. Environmental clearance through the federal National Environmental Policy Act (NEPA) process takes more time but allows the possibility of using federal funds to finance the project. In addition, because of how the entire SH 45 Corridor was viewed in the past, previous planning and environmental work that was done, and the portions of the SH 45 Corridor already constructed, it is likely that the Federal Highway Administration would require TxDOT or CTRMA to extend the project limits, or logical termini, for the purposes of the environmental analysis. This would likely require significantly more time and cost to complete. Both of these considerations lead to the Committee giving priority to time savings rather than funding choices. As such, the funding options noted below do not include the assumption of federal funds.
2. It is highly unlikely that the facility currently adopted by CAMPO consisting of 4 tolled lanes and 2 non-tolled lanes immediately adjacent could be financed by either TxDOT or the CTRMA. The credit markets (composed of individual investors of bonds) focuses on risk when deciding whether to invest in a particular project. This project possesses two major areas of risk; 1) it is a "Greenfield" project with undetermined travel demand and 2) the current CAMPO configuration pre-supposes the construction of a non-revenue producing

competing facility. These two issues combined create a near impossible opportunity for the support of revenue backed bonds. Taken with the uncertain outlook for complete funding of the project through TxDOT, the Committee gave priority to funding certainty and built into its recommendation that funding for any toll road option would eliminate the free alternative requirement as outlined in the CAMPO resolution.

3. If the construction of SH 45 SW is to rely on funding sources that are non-toll based, such as pass-through financing and local bond funding, it cannot be added to the 2010-2013 Transportation Improvement Program until such commitments are secured.

Assumptions

1. SH 45 SW will be designed, constructed and maintained in compliance with the Consent Decree of January 23, 1990.
2. TxDOT, and Travis and Hays Counties have already invested a considerable amount of money into the SH 45 SW Project. TxDOT has spent approximately \$4.78 million, Travis County has spent approximately \$2.87 million on the purchase of right-of-way, and Hays County has spent approximately \$336,000 on the purchase of right-of-way.
3. Three of the financing scenarios would require contribution from local governments that might include Travis County, Hays County and/or the City of Austin. The CAMPO Transportation Policy Board would need to verify and secure commitments from these local governments to participate in the financing the SH 45 SW projects to determine the viability of these options.
4. Maintenance costs were not included in any of the total project cost estimates. For the non-tolled options, maintenance costs were not accounted for in the financing scenarios. For the tolled options, maintenance costs have been accounted for in terms of the financing scenarios and costs for the project's operation, maintenance, repair and replacement would be included in the toll rates. Regardless of how the project is funded, annualized maintenance costs are estimated to be about \$1.3 million and must be considered by TxDOT or CTRMA as the project moves forward.
5. The financing scenarios considered were developed under the assumption that the amount of Texas Mobility Funding made available to the CAMPO region in the future will be approximately the same as it received in the past.

General Recommendations

To facilitate moving the SH 45 SW project to construction as quickly as possible the Committee recommends that the CAMPO Transportation Policy Board include the following recommendations as part of any resolution it adopts to memorialize its selection of a priority option or options.

1. Require that any additional financial analysis done to support the SH 45 SW project done by TxDOT and CTRMA include the evaluation of high-occupancy (HOV) lanes, including options for transit vehicles and for high-occupancy toll (HOT) lanes.

2. Recommend that the implementing agency (TxDOT and CTRMA) complete a non-federal environmental process to clear an ultimate six (6) lane configuration.
3. Amend the CAMPO 2030 Mobility Plan (as amended October 8, 2007) or include an appropriate project description the CAMPO 2035 Plan to eliminate the requirement for one (1) non-tolled lane in each direction as part of the cross-section for SH 45 SW. This would allow flexibility with regard to both the number and types (tolled or non-tolled) of lanes.
4. Designate the SH 45 SW project as a priority project for funding in the 2010-2013 Transportation Improvement Program.
5. Take the steps necessary to expedite the construction of the SH 45 SW project. These might include but will not necessarily be limited:
 - Working with TxDOT and CTRMA to ensure that the most efficient and effective environmental clearance process be used and that CAMPO staff work with the affected local governments to secure local commitments of funding if required by the option chosen.
 - Working with TxDOT and the CTRMA to assess the applicability of constructing SH 45 SW under a Comprehensive Development Agreement (CDA) process. The CDA process helps to speed the design and construction of a project by accomplishing the design and construction at the same time. The CDA process can be applied to a tolled facility or non-tolled facility as long as there is a certifiable revenue stream that will pay the debt service on the bonds used for the design and construction of the road. A tolled facility would rely on revenue from tolls while a non-tolled facility would rely on other sources such as the TxDOT Pass-through Program or other state or local funds that are secure and can be substituted for toll revenue.

In addition to the above, the following general recommendations would apply to any of the toll road options:

1. Change or delete CAMPO Resolution #8 (July 12, 2004) to eliminate the provision requiring non-tolled capacity within the SH 45 SW Corridor or implementation of policies to discourage the use of Brodie Lane by thru-traffic and trucks. This would allow flexibility with regard to the number and types (tolled or non-tolled) of lanes.
2. Change or delete Toll Road Policy #4 (October 8, 2007) to eliminate the provision that excess revenue generated in one toll road corridor be kept and used within that same corridor. This would allow the creation of a system of toll roads which in turn would allow more favorable financing conditions if SH 45 SW were developed as a tolled facility.

3. If developed as a toll road by CTRMA, seek permission from the Hays County Commissioners Court for CTRMA to develop and operate a toll facility in Hays County. This is needed because CTRMA's enabling legislation does not allow them to operate outside of Williamson or Travis Counties without permission from the county they seek to operate in.

PRIORITIZATION OF LANE CONFIGURATION AND FUNDING OPTIONS

As noted above, at the direction of the Committee, agency staff developed nine (9) lane configuration options for consideration by the Committee and then, at its direction, developed a narrower set for further review and consideration. This was done on the basis of the number and types of lanes, potential funding sources and options, and pros and cons, including those related to timing. Based on its analysis, the Committee dropped several lane configuration options from consideration.

- Six lane options. The Committee believes what while this should be considered and maintained as an option for the future, that current and projected demand as well as the current and projected financial climate do not warrant the construction of all six lanes at this time.
- Two lanes, tolled option. Staff believes that sufficient toll bond revenues would be available, under a system financing scenario, to complete the four lane toll option, making this option obsolete.
- Four lanes, partially tolled option (one non-tolled and one tolled lane in each direction). Staff believes that such an option, as explained earlier in this document, would not be embraced by the financial markets.

The Committee is recommending that as a first priority SH 45 SW be developed as a four lane, non-tolled highway. In addition, the Committee is also recommending second, third and fourth priorities with the understanding that they should and would be pursued if further analysis indicates that Priority 1 was not feasible.

1. Develop SH 45 SW as a four lane, non-tolled highway

Description:

Construct four lane parkway using non-federal, state Texas Mobility Fund and Pass-through Finance Program plus local general obligation bonds.

Cost:

\$63 million to \$83 million

Possible Funding Scenario:

\$12 million	Original TxDOT commitment
\$32 million	Texas Mobility Fund
\$32 million	TxDOT Pass-through Finance
<u>\$7 million</u>	<u>Local General Obligation Bonds</u>

\$83 million TOTAL

Issues/Opportunities:

- Consistent with Consent Decree.
- Complete State environmental document for ultimate six (6) lane construction; construct four (4) lanes as first phase.
- Reflect change in CAMPO Mobility Plan to permit project phasing of non-tolled four lane facility.
- May require local bond elections.

2. Develop SH 45 SW as a four lane, tolled highway (stand alone financing)

Description:

Construct tolled four lane parkway using toll-supported funds, Texas Mobility Fund and State Pass-through Finance Program plus local general obligation bonds.

Cost:

\$69 million to \$89 million

Possible Funding Scenario:

\$12 million	Original TxDOT commitment
\$32 million	Texas Mobility Fund
\$18 million	Toll-supported bonds
\$21.5 million	TxDOT Pass-through Finance
<u>\$ 5.5 million</u>	<u>Local General Obligation Bonds</u>

\$89 million TOTAL

Issues/Opportunities:

- Consistent with Consent Decree.
- Complete environmental document for ultimate six (6) lane construction; construct four (4) lanes as first phase.
- Reflect change in CAMPO Mobility Plan to permit project phasing of a four lane facility.
- Amend the CAMPO 2030 Mobility Plan (as amended October 8, 2007) or include an appropriate project description the CAMPO 2035 Plan to eliminate the requirement for one (1) non-tolled lane in each direction as part of the cross-section for SH 45 SW. This would allow flexibility with regard to both the number and types of lanes.
- Change or delete CAMPO Resolution #8 (July 12, 2004) to eliminate the provision requiring non-tolled capacity within the SH 45 SW Corridor or implementation of policies to discourage the use of Brodie Lane by thru-traffic and trucks. This would allow flexibility with regard to the number and types of lanes.
- That any additional financial analysis required to support the SH 45 SW project done by TxDOT and/or the CTRMA include a component evaluating the impact of providing high-occupancy (HOV) lanes, including high-occupancy toll (HOT) lane options.
- Would need permission from the Hays County Commissioners Court for CTRMA to develop and operate a toll facility in Hays County.

3. Develop SH 45 SW as a four lane, tolled highway (system financed)

Description:

Construct tolled four lane parkway using toll-supported funds, funds from original TxDOT commitment, and Texas Mobility Funds.

Cost:

\$69 million to \$89 million

Possible Funding Scenario:

\$12 million	Original TxDOT commitment
\$32 million	Texas Mobility Fund
<u>\$45million</u>	<u>Toll-supported bonds</u>

\$89 million TOTAL

Issues/Opportunities:

- Consistent with Consent Decree.
- Complete state environmental document for ultimate six (6) lane construction; construct four (4) lanes as first phase.
- Reflect change in CAMPO Mobility Plan to permit project phasing of non-tolled four lane facility.
- Amend the CAMPO 2030 Mobility Plan (as amended October 8, 2007) or include an appropriate project description the CAMPO 2035 Plan to eliminate the requirement for one (1) non-tolled lane in each direction as part of the cross-section for SH 45 SW. This would allow flexibility with regard to both the number and types of lanes.
- Change or delete CAMPO Resolution #8 (July 12, 2004) to eliminate the provision requiring non-tolled capacity within the SH 45 SW Corridor or implementation of policies to discourage the use of Brodie Lane by thru-traffic and trucks. This would allow flexibility with regard to the number and types of lanes.
- That any additional financial analysis required to support the SH 45 SW project done by TxDOT and/or the CTRMA include a component evaluating the impact of high-occupancy (HOV) lanes, including high-occupancy toll (HOT) lane options.
- Change or delete Toll Road Policy #4 (October 8, 2007) to eliminate the provision that excess revenue generated in one toll road corridor be kept and used within that same corridor. This would allow the creation of a system of toll roads which in turn would allow more favorable financing conditions of SH 45 SW were developed as a tolled facility.
- Would need permission from the Hays County Commissioners Court for CTRMA to develop and operate a toll facility in Hays County.

4. Develop SH 45 SW as a two lane, non-tolled highway

Description:

Construct a two lane parkway using non-federal, state Pass-through Finance Program plus local general obligation bonds.

Cost:

\$39 million to \$52 million

Possible Funding Scenario:

\$12 million	Original TxDOT commitment
\$32 million	TxDOT Pass-through Finance
\$8 million	Local General Obligation Bonds

\$52 million TOTAL

Issues/Opportunities:

- Consistent with Consent Decree.
- Complete State environmental document for ultimate six (6) lane construction; construct two (2) lanes as first phase.
- Reflect change in CAMPO Mobility Plan to permit project phasing of non-tolled two (2) lane facility.
- May require local bond elections.

cc: CAMPO Transportation Policy Board members
CAMPO SH 45 SW Committee members

SH 45 SW Committee
Draft Recommendations for Lane Option Priorities
Attachment 1
May 21, 2009

Option (Priority)	Lanes in Each Direction by Type		Costs				Pros	Cons
	Non-Tolled	Tolled	Construction	Design	Toll Features	Total		
#5 (1 st Priority)	2	0	\$65 million	\$4 million	\$0 million	\$63 to \$83 million	<ul style="list-style-type: none"> Incrementally smaller total project costs while satisfying travel demand – better balance between existing and future demand May allow for economies of scale for improved water quality management with future construction Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) Requires an amendment to the CAMPO 2030 Mobility Plan Requires future construction to complete ultimate facility Requires Federal Environmental Processes to maximize funding sources Uncertainty of State Funding Commitment
#6 (2 nd Priority)	0	2	\$66 million	\$4 million	\$6 million	\$69 to \$92 million	<ul style="list-style-type: none"> Incrementally smaller total project costs while satisfying travel demand – better balance between existing and future demand More funding options – Federal, State, City, County, Toll Revenue Bonds, Subordinated Debt May allow for economies of scale for improved water quality management with future construction Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Most likely requires an amendment to the CAMPO 2030 Mobility Plan Requires future construction to complete ultimate facility Uncertainty of State Funding Commitment
#9 (3 rd Priority)	1	0	\$40 million	\$2 million	\$0 million	\$39 to \$52 million	<ul style="list-style-type: none"> May allow for economies of scale for improved water quality management with future construction Incrementally less total project cost Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) Most likely requires an amendment to the CAMPO 2030 Mobility Plan Requires future construction to complete ultimate facility Uncertainty of State Funding Commitment Insufficient facility for near and medium term
#7	1	1	\$67 million	\$4 million	\$4 million	\$68 to \$91 million	<ul style="list-style-type: none"> May allow for economies of scale for improved water quality management with future construction Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) Requires an amendment to the CAMPO 2030 Mobility Plan Requires future construction to complete ultimate facility Not toll viable with non-tolled lane Uncertainty of State Funding Commitment

SH 45 SW Committee
Draft Recommendations for Lane Option Priorities
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Option (Priority)	Lanes in Each Direction by Type		Costs				Pros	Cons
	Non-Tolled	Tolled	Construction	Design	Toll Features	Total		
#8	0	1	\$41 million	\$3 million	\$4 million	\$43 to \$57 million	<ul style="list-style-type: none"> • May allow for economies of scale for improved water quality management with future construction • More funding options – Federal, State, City, County, Toll Revenue Bonds, Subordinated Debt • Incrementally less total project cost • Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> • Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) • Most likely requires an amendment to the CAMPO 2030 Mobility Plan • Requires future construction to complete ultimate facility • Uncertainty of State Funding Commitment • Requires Federal Environmental Processes to maximize funding options • Insufficient facility for near and medium term
#1	3	0	\$90 million	\$6 million	\$0 million	\$86 to \$115 million	<ul style="list-style-type: none"> • Provides ultimate capacity identified in CAMPO 2030 Mobility Plan • Constructs ultimate roadway identified in CAMPO 2030 Mobility Plan, thereby eliminating future disruption from construction • Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> • Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) • Requires an amendment to the CAMPO 2030 Mobility Plan • Relies on fewer options for funding, i.e. State, City or County or a combination of State and local funding. • Overbuilds facility for near and medium term • Higher maintenance costs over the life of the roadway • Requires Federal Environmental Processes to use Federal Funding • Uncertainty of State Funding Commitment
#2	0	3	\$91 million	\$6 million	\$8 million	\$96 to \$127 million	<ul style="list-style-type: none"> • Provides ultimate capacity identified in CAMPO 2030 Mobility Plan • Constructs ultimate roadway identified in CAMPO 2030 Mobility Plan, thereby eliminating future disruption from construction • May include more funding options – State, City, County, Toll Revenue Bonds, Subordinated Debt • Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> • Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) • Requires an amendment to the CAMPO 2030 Mobility Plan • Not Toll Viable to build 6 lane roadway initially • Requires Federal Environmental Processes to maximize funding sources • Overbuilds facility for near and medium term • Higher maintenance costs over the life of the roadway • Uncertainty of State Funding Commitment

SH 45 SW Committee
Draft Recommendations for Lane Option Priorities
Attachment 1
May 21, 2009

Option (Priority)	Lanes in Each Direction by Type		Costs				Pros	Cons
	Non-Tolled	Tolled	Construction	Design	Toll Features	Total		
#3	2	1	\$91 million	\$6 million	\$4 million	\$92 to \$122 million	<ul style="list-style-type: none"> Eliminates future disruption for construction Provides ultimate capacity identified in CAMPO 2030 Mobility Plan Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Requires change to or deletion of CAMPO Resolution #8 (July 12, 2004) Most likely requires an amendment to the CAMPO 2030 Mobility Plan Relies on fewer options for funding, i.e. State, City or County or a combination of State and local funding Not toll viable with non-tolled lanes Insufficient revenue stream to pay for debt service of revenue bonds or maintenance Overbuilds facility for near and medium term Higher maintenance costs over the life of the roadway Uncertainty of State Funding Commitment
#4	1	2	\$92 million	\$6 million	\$6 million	\$94 to \$126 million	<ul style="list-style-type: none"> Eliminates future disruption for construction Provides ultimate capacity identified in CAMPO 2030 Mobility Plan Preliminary traffic models indicate congestion relief to Brodie Lane 	<ul style="list-style-type: none"> Relies on fewer options for funding, i.e. State, City or County or a combination of State and local funding Not toll viable with non-tolled lanes Insufficient revenue stream to pay for maintenance Overbuilds facility for near and medium term Higher maintenance costs over the life of the roadway Uncertainty of State Funding Commitment