

**Appendix D: Public Transportation Results by TxDOT District**

# Public Transportation Results by TxDOT District

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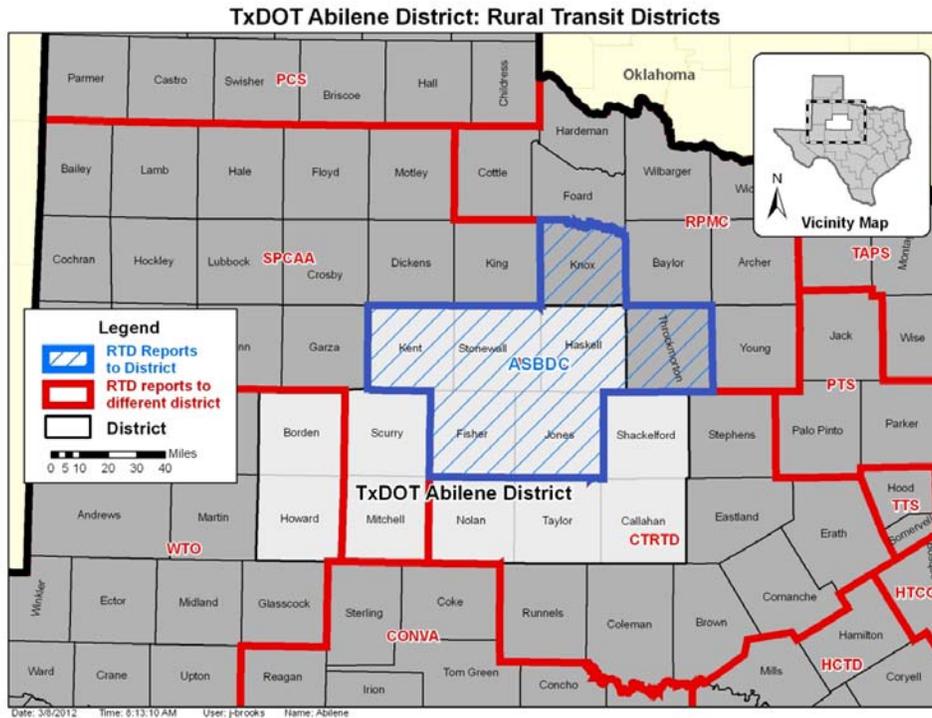
Appendix D summarizes the public transportation needs at the TxDOT District level. Each Rural Transit District (RTD) is associated with one TxDOT District based on location of the RTD headquarters or the majority of counties in the RTD. TxDOT Districts for Lufkin and Wichita Falls do not have an associated RTD because the RTD operating in the area is already associated with another TxDOT district.

For each of the 23 TxDOT Districts with an associated RTD, the counties contained within the TxDOT District's boundaries are shown on a map, as well as a description of transit services provided by local RTDs. The RTDs that serve counties within the TxDOT District boundaries are identified, along with the statistics describing their service type. There are also three tables included for each TxDOT District that document the projected operating and capital funding needs for RTDs associated with each TxDOT District. There are two public transportation capital funding needs tables: one summary table, and one that includes more details. Detailed data are listed which include projected vehicle, operating & maintenance, passenger facility, and other capital needs. The total amounts are calculated and converted into inflated dollar amounts to represent the total capital cost required between 2012 and 2035. The public transportation operating funding needs table includes projections for service area population size, annual revenue miles, vehicle fleet sizes, and operating expenses.

This information was prepared by TTI on behalf of TxDOT.

## 2012 to 2035 Public Transportation Needs: TxDOT Abilene District

The Abilene District consists of 13 counties served by 4 different Rural Transit Districts (RTDs) (see map below). Aspermont Small Business Development Center, Inc. (ASBDC) is the only RTD closely associated with the Abilene District.



### Profile of Aspermont Small Business Development Center, Inc.

ASBDC is a designated rural transit district serving a seven-county region of 6,317 square miles. ASBDC serves the counties of Fisher, Haskell, Jones, Kent, Knox, Stonewall, and Throckmorton. The nearest urbanized area is Abilene, which is south of the service area. ASBDC's rural service area population was 39,877 in Census 2000 and is expected to have 39,478 in Census 2010. ASBDC provides the region with demand response transportation. ASBDC is also a subcontractor for the Medical Transportation Program (MTP) in providing non-emergency medical transportation.

### TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Abilene District.

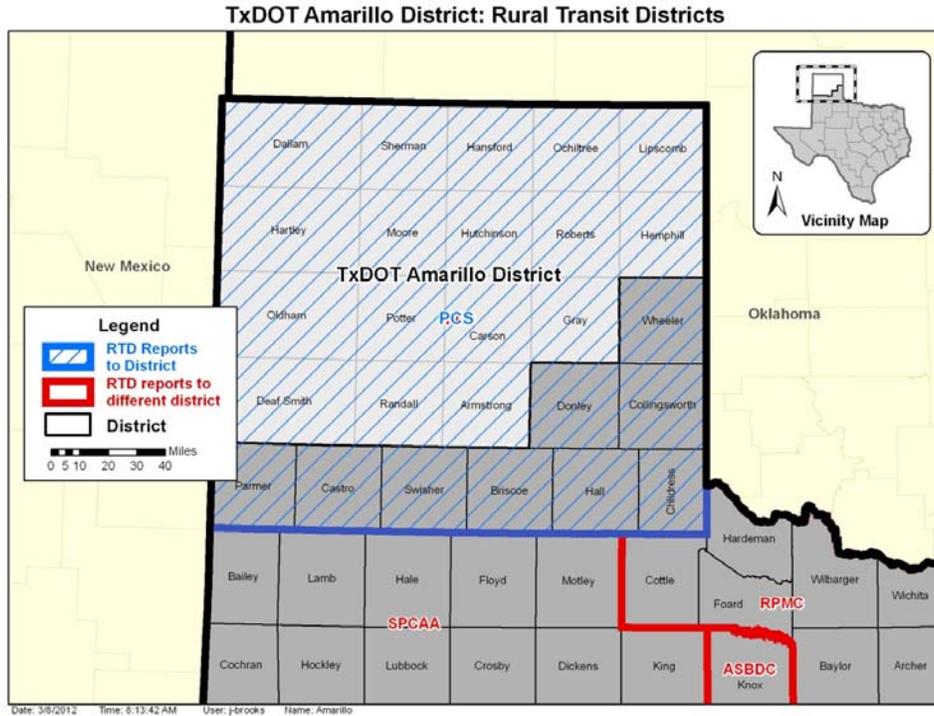
TxDOT District: ABILENE		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		<b>Aspermont Small Business Development Center (ASBDC)</b>			
<b>Projected vehicle capital needs</b>		<b>Total Number of Vehicles 2012-2035</b>	<b>Average Per Vehicle Cost in 2010 dollars</b>	<b>Avg. Per Vehicle Cost 2012-2035 (incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
New and Replacement Vehicle		70	\$44,334	\$68,334	\$4,786,170
<b>Projected O&amp;M facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Administration <i>New</i>		0.00	\$187	4,500	\$1,191,407
Administration <i>Renovated</i>		1.00	\$140	4,500	
General Purpose <i>New</i>		0.00	\$161	3,000	\$685,556
General Purpose <i>Renovated</i>		1.00	\$121	3,000	
Maintenance <i>New</i>		0.00	\$78	6,500	\$717,302
Maintenance <i>Renovated</i>		1.00	\$58	6,500	
Vehicle Storage <i>New</i>		0.00	\$17	20,000	\$485,847
Vehicle Storage <i>Renovated</i>		1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
<b>Large Passenger Facilities</b>					
Park and Ride <i>New</i>		1.00	\$14	30,000	\$890,501
Park and Ride <i>Renovated</i>		0.00	\$10	30,000	
Terminal or Garage <i>New</i>		0.88	\$27	2,500	\$128,026
Terminal or Garage <i>Renovated</i>		0.00	\$20	2,500	
Transit Center <i>New</i>		1.63	\$161	4,000	\$2,254,997
Transit Center <i>Renovated</i>		0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Bus Stop in 2010 Dollars</b>	<b>Cost per Bus Stop 2012-2035 (Incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Sheltered Bus Stop (w/amenities) <i>New</i>		17	\$25,000	\$53,635	\$911,787
Sheltered Bus Stop (w/amenities) <i>Renovated</i>		0	\$18,750		
Unsheltered Bus Stop <i>New</i>		8	\$5,000	\$10,727	\$85,815
Unsheltered Bus Stop <i>Renovated</i>		0	\$3,750		
Sign-only Bus Stop <i>New</i>		14	\$2,000	\$4,291	\$60,071
Sign-only Bus Stop <i>Renovated</i>		0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg. Annualized Capital per Vehicle in 2011</b>	<b>Maintenance Period (yrs)</b>	<b>Average Cost per Replacement Period for Fleet (2012-2035)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
MDCs and AVL		\$485	5	\$49,852	\$239,292
Software and hardware		\$331	4	\$27,238	\$163,428
Communications equipment		\$227	5	\$23,323	\$111,948
Online presence		\$263	1	\$5,404	\$129,687

TxDOT District: ABILENE		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035							Compound		
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035	Total	Change	Annual Rate	
<b>Population in service area</b>	<b>2010</b>										
Aspermont Small Business Development Center (ASBDC)	39,478	39,285	38,752	37,701	36,367	34,770	na	-4,708	-0.51%		
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>									
Aspermont Small Business Development Center (ASBDC)	0.39	0.40	0.42	0.43	0.44	0.44	10.18	0.05	0.53%		
<b>Vehicle fleet size</b>	<b>2011</b>										
Aspermont Small Business Development Center (ASBDC)	16	17	17	18	18	18	na	2	0.53%		
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>									
Aspermont Small Business Development Center (ASBDC)	\$0.84	\$1.00	\$1.25	\$1.54	\$1.88	\$2.27	\$35.86	\$1.44	4.08%		

TxDOT District: ABILENE		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					Total
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35		
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
Aspermont Small Business Development Center (ASBDC)	\$0.00	\$0.90	\$1.09	\$1.29	\$1.51	\$4.79	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
Aspermont Small Business Development Center (ASBDC)	\$0.30	\$0.47	\$0.60	\$0.76	\$0.95	\$3.08	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
Aspermont Small Business Development Center (ASBDC)	\$0.00	\$0.55	\$0.82	\$1.21	\$1.76	\$4.33	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
Aspermont Small Business Development Center (ASBDC)	\$0.09	\$0.12	\$0.13	\$0.14	\$0.16	\$0.64	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
Aspermont Small Business Development Center (ASBDC)	\$0.39	\$2.04	\$2.64	\$3.40	\$4.38	\$12.84	

## 2012 to 2035 Public Transportation Needs: TxDOT Amarillo District

The Amarillo District consists of 22 counties served by 1 RTD (see map below). PCS is the only RTD closely associated with the Amarillo District.



### Profile of Panhandle Community Services

Panhandle Community Services, Inc. (PCS) is a designated rural transit district serving a 26-county region of 25,749 square miles. PCS serves the counties of Dalton, Sherman, Hansford, Ochitree, Lipscomb, Hartley, Moore, Hutchinson, Roberts, Hemphill, Oldham, the non-urbanized area of Potter, Carson, Gray, Wheeler, Deaf Smith, the non-urbanized area of Randall, Armstrong, Donley, Collingsworth, Parmer, Castro, Swisher, Briscoe, Hall, and Childress. PCS service area had a population of 223,550 Census 2000 and is expected to grow to 244,312 in Census 2010. The urbanized area of Amarillo is contained within the PCS service area and is served by the City of Amarillo. PCS provides directly operated demand response service with 13 community-based offices throughout the region.

### TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Amarillo District.

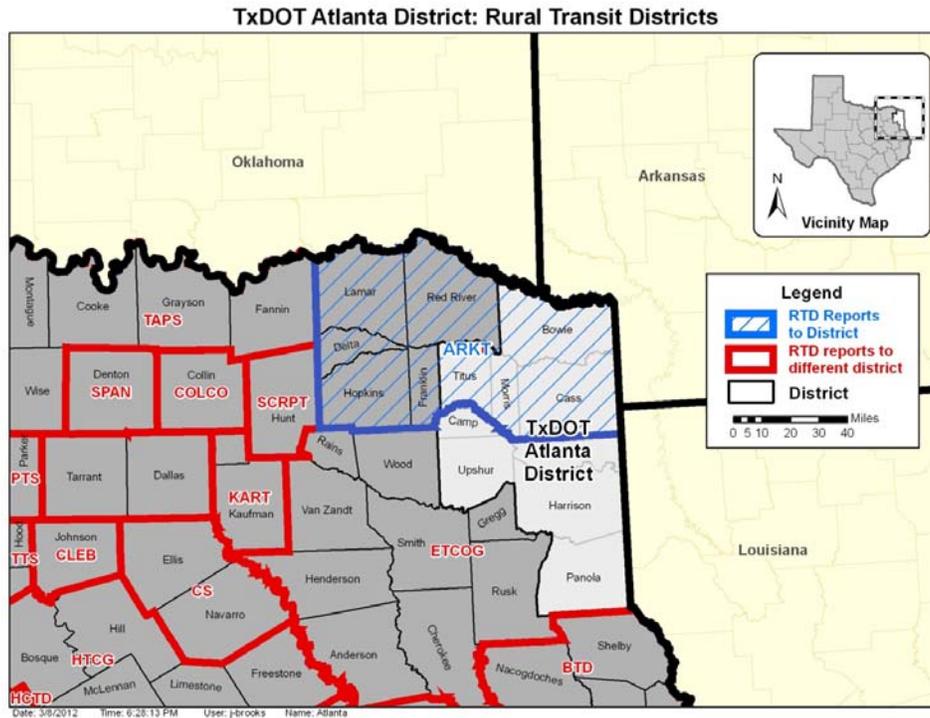
TxDOT District: AMARILLO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		<b>Panhandle Community Services (PCS)</b>			
<b>Projected vehicle capital needs</b>		<b>Total Number of Vehicles 2012-2035</b>	<b>Average Per Vehicle Cost in 2010 dollars</b>	<b>Avg. Per Vehicle Cost 2012-2035 (incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
New and Replacement Vehicle		160	\$44,334	\$60,853	\$15,528,201
<b>Projected O&amp;M facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Administration <i>New</i>		0.00	\$187	4,500	\$1,203,035
Administration <i>Renovated</i>		1.00	\$140	4,500	
General Purpose <i>New</i>		0.00	\$161	3,000	\$692,246
General Purpose <i>Renovated</i>		1.00	\$121	3,000	
Maintenance <i>New</i>		0.00	\$78	6,500	\$724,303
Maintenance <i>Renovated</i>		1.00	\$58	6,500	
Vehicle Storage <i>New</i>		0.00	\$17	20,000	\$490,589
Vehicle Storage <i>Renovated</i>		1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
<b>Large Passenger Facilities</b>					
Park and Ride <i>New</i>		1.00	\$14	30,000	\$890,007
Park and Ride <i>Renovated</i>		0.00	\$10	30,000	
Terminal or Garage <i>New</i>		0.88	\$27	2,500	\$127,954
Terminal or Garage <i>Renovated</i>		0.00	\$20	2,500	
Transit Center <i>New</i>		1.63	\$161	4,000	\$2,253,745
Transit Center <i>Renovated</i>		0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Bus Stop in 2010 Dollars</b>	<b>Cost per Bus Stop 2012-2035 (Incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Sheltered Bus Stop (w/amenities) <i>New</i>		17	\$25,000	\$53,605	\$911,280
Sheltered Bus Stop (w/amenities) <i>Renovated</i>		0	\$18,750		
Unsheltered Bus Stop <i>New</i>		8	\$5,000	\$10,721	\$85,768
Unsheltered Bus Stop <i>Renovated</i>		0	\$3,750		
Sign-only Bus Stop <i>New</i>		14	\$2,000	\$4,288	\$60,037
Sign-only Bus Stop <i>Renovated</i>		0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg. Annualized Capital per Vehicle in 2011</b>	<b>Maintenance Period (yrs)</b>	<b>Average Cost per Replacement Period for Fleet (2012-2035)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
MDCs and AVL		\$485	5	\$271,979	\$1,305,499
Software and hardware		\$331	4	\$148,602	\$891,612
Communications equipment		\$227	5	\$127,240	\$610,753
Online presence		\$263	1	\$29,480	\$707,530

TxDOT District: AMARILLO		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035									
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Panhandle Community Services (PCS)	244,312	248,547	250,698	250,343	247,498	242,499	na	-1,813	-0.03%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Panhandle Community Services (PCS)	1.19	1.26	1.34	1.41	1.47	1.52	33.18	0.33	0.99%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Panhandle Community Services (PCS)	82	87	92	97	101	105	na	23	0.99%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Panhandle Community Services (PCS)	\$3.25	\$3.98	\$5.07	\$6.40	\$8.01	\$9.92	\$149.45	\$9.92	4.56%		

TxDOT District: AMARILLO		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Panhandle Community Services (PCS)	\$0.00	\$1.39	\$3.85	\$4.67	\$5.62	\$15.53	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Panhandle Community Services (PCS)	\$0.28	\$0.46	\$0.60	\$0.78	\$1.00	\$3.11	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Panhandle Community Services (PCS)	\$0.00	\$0.57	\$0.79	\$1.19	\$1.78	\$4.33	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Panhandle Community Services (PCS)	\$0.46	\$0.64	\$0.72	\$0.80	\$0.89	\$3.52	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Panhandle Community Services (PCS)	\$0.74	\$3.06	\$5.96	\$7.44	\$9.28	\$26.48	

## 2012 to 2035 Public Transportation Needs: TxDOT Atlanta District

The Atlanta District consists of nine counties served by two different RTDs (see map below). Ark-Tex Council of Governments (ARKT) is the only RTD closely associated with the Atlanta District.



### Profile of Ark-Tex Council of Governments

Ark-Tex Council of Governments (Ark-Tex COG) is a designated rural transit district serving a nine-county region of 5,761 square miles of non-urbanized area. Ark-Tex COG serves the counties of Cass, Delta, Franklin, Hopkins, Lamar, Morris, Red River, Titus, and the non-urbanized portions of Bowie County. The Texarkana urbanized area is within the Ark-Tex COG region. Texarkana Urban Transit District (T-Line) provides transit service within its service area in the eastern portion of Bowie County. Ark-Tex COG service area population was 221,701 in Census 2000 population and is expected to grow to 233,618 in Census 2010. Ark-Tex COG provides demand response transportation to the region and deviated fixed route transit that operates within the city limits of Mount Pleasant. Ark-Tex COG directly operates transportation services in Bowie, Cass, and Morris counties and purchases transportation from North East Texas Opportunities to provide transportation service to the six western counties of Delta, Franklin, Hopkins, Lamar, and Titus. Ark-Tex COG also contracts with taxicab companies to provide JARC and New Freedom service and is a sub-contractor to the T-

Line urban transit system assisting with Americans with Disabilities Act (ADA) paratransit services within the urban area.

### TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Atlanta District.

TxDOT District: ATLANTA		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		<b>Ark-Tex Council of Governments (ARKT)</b>			
<b>Projected vehicle capital needs</b>		<b>Total Number of Vehicles 2012-2035</b>	<b>Average Per Vehicle Cost in 2010 dollars</b>	<b>Avg. Per Vehicle Cost 2012-2035 (incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
New and Replacement Vehicle		155	\$44,334	\$55,517	\$13,414,021
<b>Projected O&amp;M facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Administration <i>New</i>		1.00	\$187	4,500	\$2,806,625
Renovated		1.00	\$140	4,500	
General Purpose <i>New</i>		0.00	\$161	3,000	\$0
Renovated		0.00	\$121	3,000	
Maintenance <i>New</i>		2.00	\$78	6,500	\$1,931,159
Renovated		0.00	\$58	6,500	
Vehicle Storage <i>New</i>		2.00	\$17	20,000	\$1,308,025
Renovated		0.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
<b>Large Passenger Facilities</b>					
Park and Ride <i>New</i>		0.00	\$14	30,000	\$0
Renovated		0.00	\$10	30,000	
Terminal or Garage <i>New</i>		1.00	\$27	2,500	\$147,314
Renovated		0.00	\$20	2,500	
Transit Center <i>New</i>		1.00	\$161	4,000	\$1,400,841
Renovated		0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Bus Stop in 2010 Dollars</b>	<b>Cost per Bus Stop 2012-2035 (Incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Sheltered Bus Stop (w/amenities) <i>New</i>		5	\$25,000	\$54,309	\$271,547
Renovated		0	\$18,750		
Unsheltered Bus Stop <i>New</i>		0	\$5,000	\$0	\$0
Renovated		0	\$3,750		
Sign-only Bus Stop <i>New</i>		0	\$2,000	\$0	\$0
Renovated		0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg. Annualized Capital per Vehicle in 2011</b>	<b>Maintenance Period (yrs)</b>	<b>Average Cost per Replacement Period for Fleet (2012-2035)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
MDCs and AVL		\$485	5	\$272,532	\$1,308,155
Software and hardware		\$331	4	\$148,904	\$893,426
Communications equipment		\$227	5	\$127,499	\$611,996
Online presence		\$263	1	\$29,540	\$708,970

TxDOT District: ATLANTA		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035					2012-2035	Compound	
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate
<b>Population in service area</b>	<b>2010</b>								
Ark-Tex Council of Governments (ARKT)	233,618	238,381	240,648	240,275	237,268	231,897	na	-1,721	-0.03%
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>							
Ark-Tex Council of Governments (ARKT)	1.23	1.30	1.38	1.46	1.52	1.57	34.20	0.34	0.99%
<b>Vehicle fleet size</b>	<b>2011</b>								
Ark-Tex Council of Governments (ARKT)	82	87	93	98	102	105	na	23	0.99%
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>							
Ark-Tex Council of Governments (ARKT)	\$2.98	\$3.66	\$4.67	\$5.89	\$7.36	\$9.09	\$137.40	\$6.11	4.56%

TxDOT District: ATLANTA		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					Total
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35		
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
Ark-Tex Council of Governments (ARKT)	\$0.00	\$2.21	\$3.05	\$3.71	\$4.45	\$13.41	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
Ark-Tex Council of Governments (ARKT)	\$0.55	\$0.89	\$1.16	\$1.51	\$1.94	\$6.05	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
Ark-Tex Council of Governments (ARKT)	\$0.00	\$0.20	\$0.34	\$0.51	\$0.77	\$1.82	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
Ark-Tex Council of Governments (ARKT)	\$0.46	\$0.64	\$0.72	\$0.81	\$0.89	\$3.52	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
Ark-Tex Council of Governments (ARKT)	\$1.01	\$3.93	\$5.28	\$6.54	\$8.04	\$24.80	



which are in the urbanized area but outside of the Capital Metro service area. CARTS is also the MTP operator for the Capital Area region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Austin District.

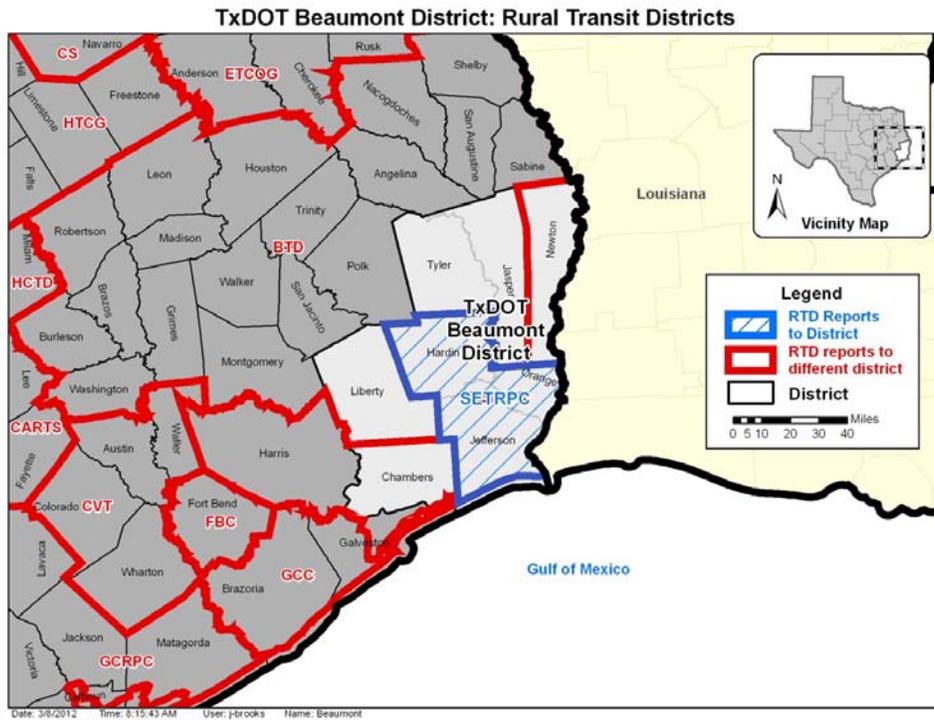
TxDOT District: AUSTIN		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		<b>Capital Area Rural Transportation System (CARTS)</b>			
<b>Projected vehicle capital needs</b>		<b>Total Number of Vehicles 2012-2035</b>	<b>Average Per Vehicle Cost in 2010 dollars</b>	<b>Avg. Per Vehicle Cost 2012-2035 (incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
New and Replacement Vehicle		585	\$44,334	\$71,769	\$66,982,092
<b>Projected O&amp;M facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Administration <i>New</i>		0.00	\$187	4,500	\$1,293,147
Administration <i>Renovated</i>		1.00	\$140	4,500	
General Purpose <i>New</i>		2.00	\$161	2,000	\$1,322,842
General Purpose <i>Renovated</i>		0.00	\$121	3,000	
Maintenance <i>New</i>		1.00	\$78	5,000	\$798,519
Maintenance <i>Renovated</i>		0.00	\$58	6,500	
Vehicle Storage <i>New</i>		0.00	\$17	20,000	\$527,336
Vehicle Storage <i>Renovated</i>		1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
<b>Large Passenger Facilities</b>					
Park and Ride <i>New</i>		0.00	\$14	30,000	\$698,620
Park and Ride <i>Renovated</i>		1.00	\$10	30,000	
Terminal or Garage <i>New</i>		2.00	\$27	1,500	\$182,617
Terminal or Garage <i>Renovated</i>		0.00	\$20	2,500	
Transit Center <i>New</i>		2.00	\$161	1,500	\$2,170,675
Transit Center <i>Renovated</i>		1.00	\$121	4,000	
<b>Small Passenger Facilities</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Bus Stop in 2010 Dollars</b>	<b>Cost per Bus Stop 2012-2035 (Incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Sheltered Bus Stop (w/amenities) <i>New</i>		75	\$25,000	\$56,103	\$4,207,758
Sheltered Bus Stop (w/amenities) <i>Renovated</i>		0	\$18,750		
Unsheltered Bus Stop <i>New</i>		0	\$5,000	\$0	\$0
Unsheltered Bus Stop <i>Renovated</i>		0	\$3,750		
Sign-only Bus Stop <i>New</i>		0	\$2,000	\$0	\$0
Sign-only Bus Stop <i>Renovated</i>		0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg. Annualized Capital per Vehicle in 2011</b>	<b>Maintenance Period (yrs)</b>	<b>Average Cost per Replacement Period for Fleet (2012-2035)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
MDCs and AVL		\$485	5	\$620,896	\$2,980,302
Software and hardware		\$331	4	\$339,241	\$2,035,447
Communications equipment		\$227	5	\$290,475	\$1,394,279
Online presence		\$263	1	\$67,300	\$1,615,210

TxDOT District: AUSTIN		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035					2012-2035	Compound	
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate
<b>Population in service area</b>	<b>2010</b>								
Capital Area Rural Transportation System (CARTS)	567,987	663,720	770,831	889,453	1,019,598	1,161,280	na	593,294	2.90%
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>							
Capital Area Rural Transportation System (CARTS)	2.68	2.73	3.50	4.45	5.63	7.07	104.39	4.39	3.96%
<b>Vehicle fleet size</b>	<b>2011</b>								
Capital Area Rural Transportation System (CARTS)	131	134	171	218	275	346	na	215	3.96%
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>							
Capital Area Rural Transportation System (CARTS)	\$9.85	\$11.61	\$17.82	\$27.17	\$41.16	\$61.95	\$672.80	\$52.10	7.63%

TxDOT District: AUSTIN		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					Total
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35		
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
Capital Area Rural Transportation System (CARTS)	\$0.42	\$8.50	\$12.58	\$18.49	\$26.99	\$66.98	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
Capital Area Rural Transportation System (CARTS)	\$0.22	\$0.42	\$0.66	\$1.03	\$1.62	\$3.94	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
Capital Area Rural Transportation System (CARTS)	\$0.05	\$0.59	\$1.08	\$1.97	\$3.57	\$7.26	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
Capital Area Rural Transportation System (CARTS)	\$0.67	\$1.11	\$1.50	\$2.03	\$2.71	\$8.03	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
Capital Area Rural Transportation System (CARTS)	\$1.36	\$10.62	\$15.82	\$23.52	\$34.89	\$86.21	

## 2012 to 2035 Public Transportation Needs: TxDOT Beaumont District

The Beaumont District consists of eight counties served by two different RTDs and with two counties (Newton and Chambers) with no general rural public transportation (see map below). South East Texas Regional Planning Commission (SETRPC) is the only RTD closely associated with the Beaumont District.



## Profile of South East Texas Regional Planning Commission

SETRPC is a designated rural transit district serving a three-county region of 2,027 square miles of non-urbanized land area. SETRPC serves the counties of Hardin, Jefferson, and Orange. Two urbanized areas exist within the service area including Beaumont and Port Arthur. The City of Beaumont and the City of Port Arthur serve these urbanized areas. SETRPC rural service area population was 131,130 in Census 2000 and is expected to remain nearly unchanged at 131,284 in Census 2010. SETRPC provides demand response transportation within the service area through purchased transportation agreements with Orange County Transportation (OCT), Nutrition & Services for Seniors (NSS), and Orange Community Action Association (OCAA) to provide public transportation service.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Beaumont District.

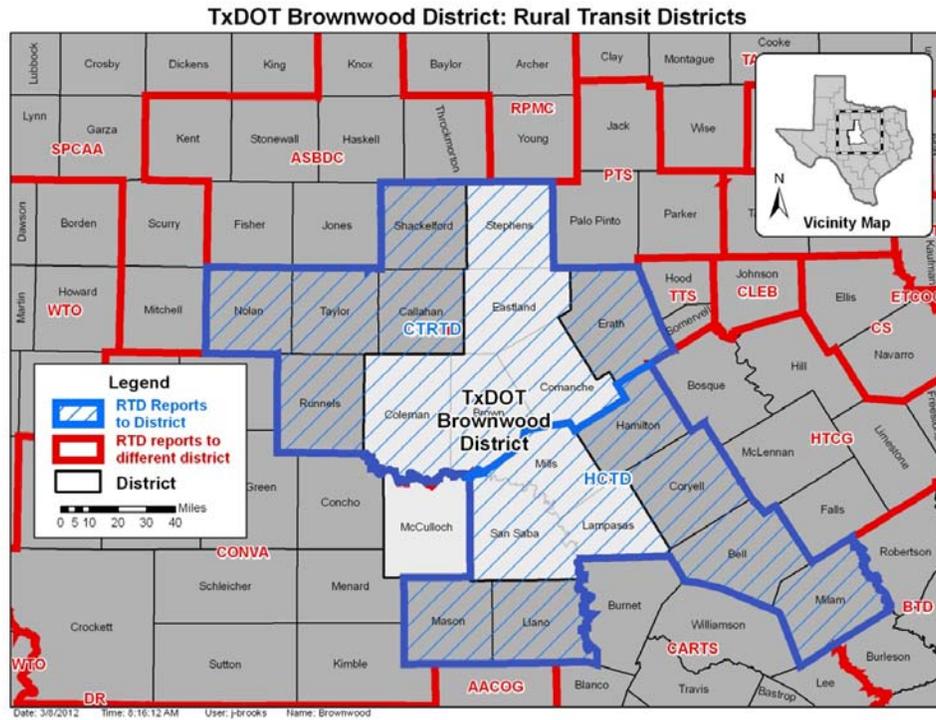
TxDOT District: BEAUMONT		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		South East Texas Regional Planning Commission (SETRPC)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	70	\$44,334	\$68,166	\$8,056,611
<b>Projected O&amp;M facility capital needs</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	2012-2035 Inflated Dollars
	Administration <i>New</i>	1.00	\$187	4,500	\$1,594,679
	<i>Renovated</i>	0.00	\$140	4,500	
	General Purpose <i>New</i>	1.00	\$161	3,000	\$2,294,012
	<i>Renovated</i>	2.00	\$121	3,000	
	Maintenance <i>New</i>	2.00	\$78	6,500	\$2,640,266
	<i>Renovated</i>	1.00	\$58	6,500	
	Vehicle Storage <i>New</i>	3.00	\$17	20,000	\$2,438,620
	<i>Renovated</i>	1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	0.00	\$14	30,000	\$0
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.00	\$27	2,500	\$0
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	1.00	\$161	4,000	\$1,412,394
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	25	\$25,000	\$54,757	\$1,368,932
	<i>Renovated</i>	0	\$18,750		
	Unsheltered Bus Stop <i>New</i>	50	\$5,000	\$10,951	\$547,573
	<i>Renovated</i>	0	\$3,750		
	Sign-only Bus Stop <i>New</i>	100	\$2,000	\$4,381	\$438,058
	<i>Renovated</i>	0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$111,241	\$533,955
	Software and hardware	\$331	4	\$60,779	\$364,674
	Communications equipment	\$227	5	\$52,042	\$249,801
	Online presence	\$263	1	\$12,058	\$289,383

TxDOT District: BEAUMONT		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
South East Texas Regional Planning Commission (SETRPC)	131,284	131,269	130,241	0	124,863	120,898	na	-10,386	-0.33%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
South East Texas Regional Planning Commission (SETRPC)	\$0.45	\$0.47	\$0.49	\$0.51	\$0.52	\$0.53	\$11.93	\$0.09	0.70%	
<b>Vehicle fleet size</b>	<b>2011</b>									
South East Texas Regional Planning Commission (SETRPC)	35	37	38	40	41	42	na	7	0.70%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
South East Texas Regional Planning Commission (SETRPC)	\$1.53	\$1.84	\$2.31	\$2.87	\$3.54	\$4.34	\$67.03	\$2.81	4.26%	

TxDOT District: BEAUMONT		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
South East Texas Regional Planning Commission (SETRPC)	\$0.00	\$0.17	\$2.18	\$2.61	\$3.10	\$8.06	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
South East Texas Regional Planning Commission (SETRPC)	\$0.85	\$1.34	\$1.73	\$2.22	\$2.82	\$8.97	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
South East Texas Regional Planning Commission (SETRPC)	\$0.00	\$0.35	\$0.73	\$1.09	\$1.60	\$3.77	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
South East Texas Regional Planning Commission (SETRPC)	\$0.19	\$0.27	\$0.30	\$0.33	\$0.35	\$1.44	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
South East Texas Regional Planning Commission (SETRPC)	\$1.04	\$2.13	\$4.94	\$6.24	\$7.88	\$22.23	

## 2012 to 2035 Public Transportation Needs: TxDOT Brownwood District

The Brownwood District consists of nine counties served by three different RTDs (see map below). Central Texas Rural Transit District (CTRTD) and Hill Country Transit District (HCTD) are both RTDs closely associated with the Brownwood District.



### Profile of Central Texas Rural Transit District

CTRTD is a designated rural transit district serving an 11-county region of 9,922 square miles of non-urbanized land area. CTRTD serves the counties of Brown, Callahan, Coleman, Comanche, Erath, Eastland, Nolan, Runnels, Shackelford, Stephens, and the non-urbanized area of Taylor. The Abilene urbanized area is within the CTRTD region. The City of Abilene provides transit within its service area in Taylor county. CTRTD service area population was 184,925 in Census 2000 population and is expected to grow to 201,752 in Census 2010. CTRTD provides demand response transportation to the service area. CTRTD directly operates and is a subcontractor to CityLink of Abilene, South Plains Community Action Association, and Aspermont Small Business Development Center, Inc. to provide transportation service. CTRTD is also the MTP operator for the region.

## Profile of Hill Country Transit District

HCTD is a designated rural transit district serving a nine-county area of 8,313 square miles of non-urbanized area. The counties include Hamilton, Lampasas, Llano, Mason, Milam, Mills, San Saba, and non-urbanized areas of Bell and Coryell. The area has both the Temple and Killeen Urbanized Areas in its boundaries. HCTD's non-urbanized area population was 155,387 in Census 2000 population and is expected to grow to 196,375 in Census 2010. HCTD also provides the urban public transportation to the cities of Temple and Killeen. HCTD directly operates the rural transportation service within the service area. HCTD is also the MTP operator for the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Brownwood District.

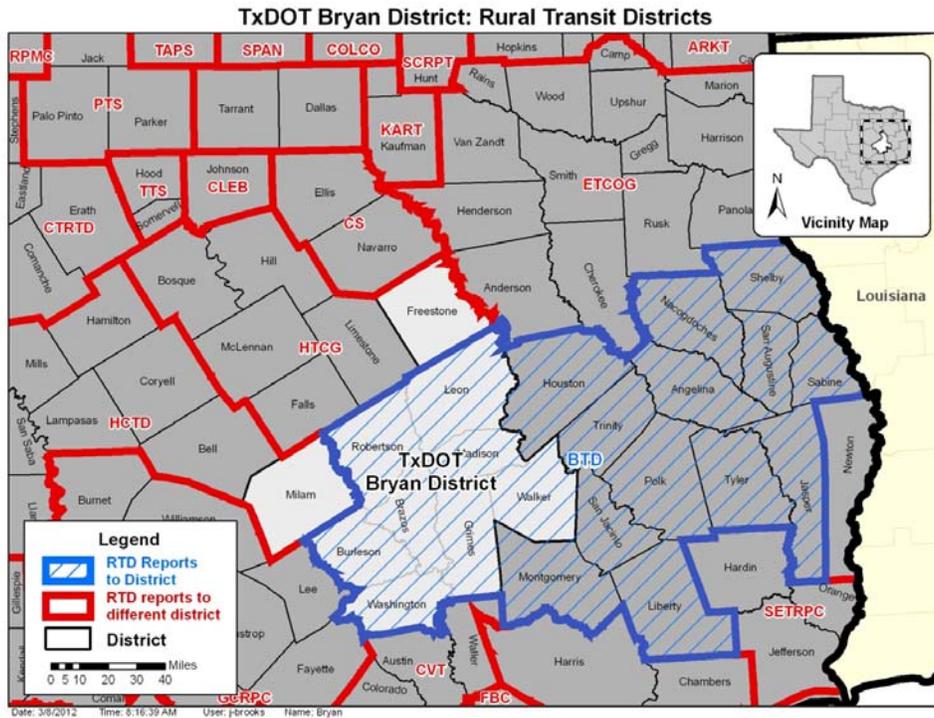
TxDOT District: BROWNWOOD		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Central Texas Rural Transit District (CTRTD)				Hill Country Rural Transit District (HCTD)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
New and Replacement Vehicle		257	\$44,334	\$58,468	\$23,312,910	170	\$44,334	\$68,068	\$18,205,728
<b>Projected O&amp;M facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Administration		New 0.00	\$187	4,500		New 0.00	\$187	4,500	
		Renovated 1.00	\$140	4,500	\$1,202,987	Renovated 1.00	\$140	4,500	\$1,223,760
General Purpose		New 0.00	\$161	3,000		New 6.00	\$161	2,500	
		Renovated 1.00	\$121	3,000	\$692,219	Renovated 4.00	\$121	1,500	\$6,102,826
Maintenance		New 0.00	\$78	6,500		New 2.00	\$78	3,000	
		Renovated 1.00	\$58	6,500	\$724,274	Renovated 0.00	\$58	6,500	\$906,807
Vehicle Storage		New 0.00	\$17	20,000		New 6.00	\$17	1,666	
		Renovated 1.00	\$13	20,000	\$490,570	Renovated 4.00	\$13	1,000	\$432,369
<b>Projected passenger facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Large Passenger Facilities									
Park and Ride		New 1.00	\$14	30,000		New 0.00	\$14	30,000	
		Renovated 0.00	\$10	30,000	\$900,706	Renovated 0.00	\$10	30,000	\$0
Terminal or Garage		New 0.88	\$27	2,500		New 0.00	\$27	2,500	
		Renovated 0.00	\$20	2,500	\$129,493	Renovated 0.00	\$20	2,500	\$0
Transit Center		New 1.63	\$161	4,000		New 0.00	\$161	4,000	
		Renovated 0.00	\$121	4,000	\$2,280,838	Renovated 0.00	\$121	4,000	\$0
Small Passenger Facilities									
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
Sheltered Bus Stop (w/amenities)		New 0	\$25,000	\$0	\$0	New 30	\$25,000	\$51,709	\$1,654,674
		Renovated 0	\$18,750	\$0	\$0	Renovated 2	\$18,750	\$0	\$0
Unsheltered Bus Stop		New 0	\$5,000	\$0	\$0	New 0	\$5,000	\$0	\$0
		Renovated 0	\$3,750	\$0	\$0	Renovated 0	\$3,750	\$0	\$0
Sign-only Bus Stop		New 0	\$2,000	\$0	\$0	New 0	\$2,000	\$0	\$0
		Renovated 0	\$1,500	\$0	\$0	Renovated 0	\$1,500	\$0	\$0
<b>Projected other capital needs</b>		<b>Statewide Avg.</b>				<b>Statewide Avg.</b>			
		Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
MDCs and AVL		\$485	5	\$272,294	\$1,307,011	\$485	5	\$235,174	\$1,128,837
Software and hardware		\$331	4	\$148,774	\$892,645	\$331	4	\$128,493	\$770,958
Communications equipment		\$227	5	\$127,388	\$611,461	\$227	5	\$110,022	\$528,105
Online presence		\$263	1	\$29,515	\$708,350	\$263	1	\$25,491	\$611,786

TxDOT District: BROWNWOOD		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035									
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Central Texas Rural Transit District (CTRTD)	201,752	205,653	207,573	206,988	204,568	200,729	na	-1,023	-0.02%		
Hill Country Rural Transit District (HCTD)	196,375	208,870	219,534	228,704	236,320	242,487	na	46,112	0.85%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Central Texas Rural Transit District (CTRTD)	1.84	1.95	2.08	2.19	2.28	2.36	51.35	0.52	1.00%		
Hill Country Rural Transit District (HCTD)	0.83	0.91	1.01	1.11	1.22	1.32	26.04	0.48	1.84%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Central Texas Rural Transit District (CTRTD)	82	87	93	97	102	105	na	23	1.00%		
Hill Country Rural Transit District (HCTD)	63	69	77	84	0	99	na	36	1.84%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Central Texas Rural Transit District (CTRTD)	\$5.83	\$7.14	\$9.11	\$11.48	\$14.35	\$17.80	\$268.06	\$11.97	4.57%		
Hill Country Rural Transit District (HCTD)	\$2.46	\$3.11	\$4.13	\$5.45	\$7.12	\$9.23	\$128.24	\$6.78	5.44%		

TxDOT District: BROWNWOOD		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Central Texas Rural Transit District (CTRTD)	\$0.00	\$4.06	\$5.24	\$6.36	\$7.65	\$23.31	
Hill Country Rural Transit District (HCTD)	\$0.00	\$2.55	\$4.05	\$5.14	\$6.47	\$18.21	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Central Texas Rural Transit District (CTRTD)	\$0.28	\$0.46	\$0.60	\$0.78	\$1.00	\$3.11	
Hill Country Rural Transit District (HCTD)	\$0.71	\$1.18	\$1.62	\$2.20	\$2.96	\$8.67	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Central Texas Rural Transit District (CTRTD)	\$0.00	\$0.37	\$0.62	\$0.93	\$1.39	\$3.31	
Hill Country Rural Transit District (HCTD)	\$0.00	\$0.15	\$0.30	\$0.47	\$0.73	\$1.65	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Central Texas Rural Transit District (CTRTD)	\$0.46	\$0.64	\$0.72	\$0.80	\$0.89	\$3.52	
Hill Country Rural Transit District (HCTD)	\$0.36	\$0.52	\$0.61	\$0.72	\$0.83	\$3.04	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Central Texas Rural Transit District (CTRTD)	\$0.74	\$5.53	\$7.18	\$8.87	\$10.93	\$33.25	
Hill Country Rural Transit District (HCTD)	\$1.07	\$4.41	\$6.58	\$8.52	\$10.99	\$31.57	

## 2012 to 2035 Public Transportation Needs: TxDOT Bryan District

The Bryan District consists of 10 counties served by 3 different RTDs (see map below). Brazos Transit District (BTD) is the only RTD closely associated with the Bryan District.



### Profile of Brazos Transit District

BTD is a designated rural transit district serving a 21-county region of 16,910 square miles of non-urbanized land area. BTD serves the counties of Angelina, non-urbanized portion of Brazos, Burleson, Grimes, Houston, Jasper, Leon, Liberty, Madison, non-urbanized portion of Montgomery, Nacogdoches, Polk, Robertson, Sabine, San Augustine, San Jacinto, Shelby, Trinity, Tyler, Walker, and Washington. BTD also serves two urbanized areas of Bryon-College Station and The Woodlands. BTD's rural service area population was 798,164 in Census 2000 and is expected to grow to 917,921 in Census 2010. BTD provides to the rural area demand response public transportation, fixed route transit service within the cities of Lufkin and Nacogdoches, and flexible fixed-route service within the cities of Dayton and Liberty. BTD is also the MTP operator for the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Bryan District.

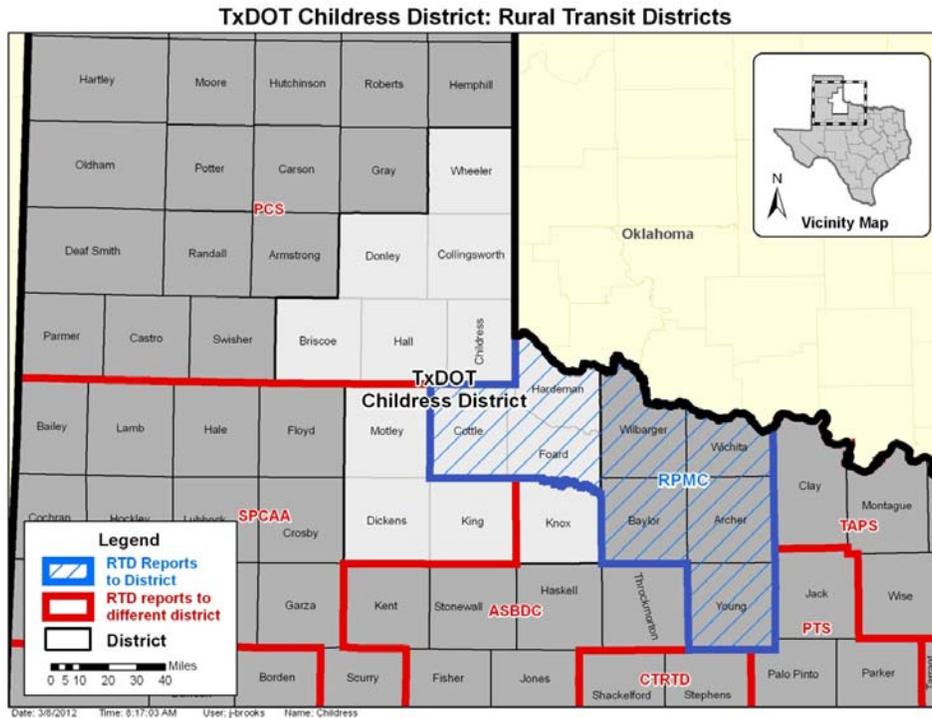
TxDOT District: BRYAN		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Brazos Transit District (BTD)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	471	\$44,334	\$138,700	\$101,629,571
<b>Projected O&amp;M facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration <i>New</i>	0.00	\$187	4,500	\$1,266,135
	Administration <i>Renovated</i>	1.00	\$140	4,500	
	General Purpose <i>New</i>	1.00	\$161	3,000	\$1,699,962
	General Purpose <i>Renovated</i>	1.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$1,524,586
	Maintenance <i>Renovated</i>	2.00	\$58	6,500	
	Vehicle Storage <i>New</i>	1.00	\$17	20,000	\$1,204,749
	Vehicle Storage <i>Renovated</i>	1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	1.00	\$14	750,000	\$45,380,192
	Park and Ride <i>Renovated</i>	2.00	\$10	500,000	
	Terminal or Garage <i>New</i>	1.00	\$27	2,500	\$259,486
	Terminal or Garage <i>Renovated</i>	1.00	\$20	2,500	
	Transit Center <i>New</i>	2.00	\$161	4,000	\$3,877,511
	Transit Center <i>Renovated</i>	1.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	15	\$25,000	\$45,554	\$2,049,923
	Sheltered Bus Stop (w/amenities) <i>Renovated</i>	30	\$18,750		
	Unsheltered Bus Stop <i>New</i>	30	\$5,000	\$9,111	\$819,969
	Unsheltered Bus Stop <i>Renovated</i>	60	\$3,750		
	Sign-only Bus Stop <i>New</i>	45	\$2,000	\$3,644	\$491,982
	Sign-only Bus Stop <i>Renovated</i>	90	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$260,223	\$1,249,069
	Software and hardware	\$331	4	\$142,179	\$853,072
	Communications equipment	\$227	5	\$121,740	\$584,354
	Online presence	\$263	1	\$28,206	\$676,947

TxDOT District: BRYAN		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035						2012-2035	Compound	
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
Brazos Transit District (BTD)	917,921	1,004,265	1,095,956	1,191,660	1,291,705	1,398,137	na	480,216	1.70%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
Brazos Transit District (BTD)	2.21	2.43	2.92	3.51	4.19	5.00	81.99	2.79	3.32%	
<b>Vehicle fleet size</b>	<b>2011</b>									
Brazos Transit District (BTD)	58	64	77	92	110	131	na	73	3.32%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
Brazos Transit District (BTD)	\$8.20	\$10.43	\$15.04	\$21.61	\$30.96	\$44.28	\$524.46	\$36.08	6.98%	

TxDOT District: BRYAN		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					Total	
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35			
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>							
Brazos Transit District (BTD)	\$4.10	\$13.93	\$19.40	\$26.92	\$37.28		\$101.63	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>							
Brazos Transit District (BTD)	\$0.37	\$0.67	\$0.99	\$1.48	\$2.19		\$5.70	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>							
Brazos Transit District (BTD)	\$1.16	\$4.78	\$8.26	\$14.23	\$24.44		\$52.88	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>							
Brazos Transit District (BTD)	\$0.33	\$0.51	\$0.65	\$0.83	\$1.05		\$3.36	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>							
Brazos Transit District (BTD)	\$5.95	\$19.89	\$29.31	\$43.46	\$64.96		\$163.57	

## 2012 to 2035 Public Transportation Needs: TxDOT Childress District

The Childress District consists of 13 counties served by 4 different RTDs (see map below). Rolling Plains Management Corporation (RPMC) is the only RTD closely associated with the Childress District.



### Profile of Rolling Plains Management Corporation

RPMC is a designated rural transit district serving an eight-county region that covers 6,553 square miles of non-urbanized land area. RPMC serves the counties of Hardeman, Cottle, Foard, Wilbarger, Baylor, the non-urbanized portion of Wichita, Archer, and Young. Wichita Falls urbanized area is contained within the RPMC service area and is served by the City of Wichita Falls. RPMC service area population was 86,084 in Census 2000 and is expected to grow to 87,854 in Census 2010. RPMC is also a MTP subcontractor for the region.

### TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Childress District.

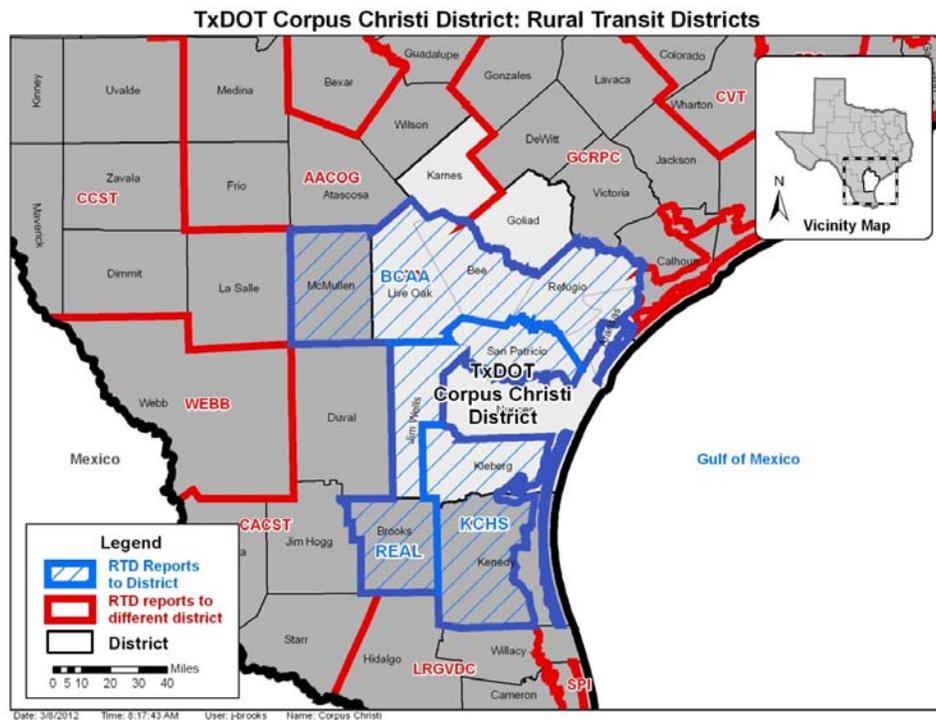
TxDOT District: CHILDRESS		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		<b>Rolling Plains Management Corporation (RPMC)</b>			
<b>Projected vehicle capital needs</b>		<b>Total Number of Vehicles 2012-2035</b>	<b>Average Per Vehicle Cost in 2010 dollars</b>	<b>Avg. Per Vehicle Cost 2012-2035 (incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
New and Replacement Vehicle		83	\$44,334	\$60,351	\$8,163,868
<b>Projected O&amp;M facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Administration <i>New</i>		0.00	\$187	4,500	\$1,196,008
Administration <i>Renovated</i>		1.00	\$140	4,500	
General Purpose <i>New</i>		0.00	\$161	3,000	\$688,203
General Purpose <i>Renovated</i>		1.00	\$121	3,000	
Maintenance <i>New</i>		0.00	\$78	6,500	\$720,072
Maintenance <i>Renovated</i>		1.00	\$58	6,500	
Vehicle Storage <i>New</i>		0.00	\$17	20,000	\$487,724
Vehicle Storage <i>Renovated</i>		1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Square Foot in 2010 Dollars</b>	<b>Average Facility Size (sq ft)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
<b>Large Passenger Facilities</b>					
Park and Ride <i>New</i>		1.00	\$14	30,000	\$890,904
Park and Ride <i>Renovated</i>		0.00	\$10	30,000	
Terminal or Garage <i>New</i>		0.88	\$27	2,500	\$128,083
Terminal or Garage <i>Renovated</i>		0.00	\$20	2,500	
Transit Center <i>New</i>		1.63	\$161	4,000	\$2,256,017
Transit Center <i>Renovated</i>		0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		<b>Number of Facilities</b>	<b>Assumed Cost per Bus Stop in 2010 Dollars</b>	<b>Cost per Bus Stop 2012-2035 (Incl. inflation)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
Sheltered Bus Stop (w/amenities) <i>New</i>		17	\$25,000	\$53,659	\$912,199
Sheltered Bus Stop (w/amenities) <i>Renovated</i>		0	\$18,750		
Unsheltered Bus Stop <i>New</i>		8	\$5,000	\$10,732	\$85,854
Unsheltered Bus Stop <i>Renovated</i>		0	\$3,750		
Sign-only Bus Stop <i>New</i>		14	\$2,000	\$4,293	\$60,098
Sign-only Bus Stop <i>Renovated</i>		0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg. Annualized Capital per Vehicle in 2011</b>	<b>Maintenance Period (yrs)</b>	<b>Average Cost per Replacement Period for Fleet (2012-2035)</b>	<b>Total Cost 2012-2035 Inflated Dollars</b>
MDCs and AVL		\$485	5	\$213,053	\$1,022,657
Software and hardware		\$331	4	\$116,407	\$698,440
Communications equipment		\$227	5	\$99,673	\$478,431
Online presence		\$263	1	\$23,093	\$554,241

TxDOT District: CHILDRESS		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
Rolling Plains Management Corporation (RPMC)	87,854	87,898	87,227	85,739	83,626	80,946	na	-6,908	-0.33%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
Rolling Plains Management Corporation (RPMC)	0.68	0.71	0.74	0.77	0.79	0.80	18.07	0.13	0.70%	
<b>Vehicle fleet size</b>	<b>2011</b>									
Rolling Plains Management Corporation (RPMC)	67	70	73	76	78	80	na	13	0.70%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
Rolling Plains Management Corporation (RPMC)	\$1.80	\$2.17	\$2.73	\$3.39	\$4.18	\$5.11	\$79.04	\$3.31	4.26%	

TxDOT District: CHILDRESS		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
Rolling Plains Management Corporation (RPMC)	\$0.00	\$0.21	\$2.20	\$2.63	\$3.12	\$8.16	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
Rolling Plains Management Corporation (RPMC)	\$0.29	\$0.46	\$0.60	\$0.77	\$0.97	\$3.09	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
Rolling Plains Management Corporation (RPMC)	\$0.00	\$0.56	\$0.81	\$1.20	\$1.77	\$4.33	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
Rolling Plains Management Corporation (RPMC)	\$0.37	\$0.51	\$0.57	\$0.62	\$0.68	\$2.75	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
Rolling Plains Management Corporation (RPMC)	\$0.66	\$1.74	\$4.17	\$5.22	\$6.54	\$18.34	

## 2012 to 2035 Public Transportation Needs: TxDOT Corpus Christi District

The Corpus Christi District consists of 12 counties served by 5 different RTDs (see map below). Bee Community Action Agency (BCAA), Rural Economic Assistance League (REAL), and Kleberg County Human Services (KCHS) are the three RTDs closely associated with the Corpus Christi District.



### Profile of Bee Community Action Agency

BCAA is a designated rural transit district serving a five-county region of 4,051 square miles. BCAA serves the counties of Bee, Live Oak, Refugio, and McMullen and Aransas. BCAA's rural service area population was 75,844 in Census 2000 population and is expected to grow to 82,047 in Census 2010. BCAA directly operates demand response transportation service within Bee, Live Oak, Refugio, and McMullen counties. BCAA purchases transportation from Aransas County Council on Aging to provide transportation service with Aransas County. BCAA also provides Section 5310 transportation service within Live Oak and Refugio counties serving persons who are elderly and individuals with disabilities.

### Profile of Kleberg County Human Services

KCHS is a designated rural transit district serving a two-county region of 2,328 square miles. KCHS provides service in the counties of Kleberg and Kenedy. KCHS rural

service area population was 31,963 in Census 2000 and is expected to grow to 33,000 (2 percent) in Census 2010. Kleberg directly operates demand response and flexible fixed-route transportation within the service area.

### **Profile of Rural Economic Assistance League**

REAL is a designated rural transit district serving three counties in South Texas of 2,491 square miles of non-urbanized land area. The counties served include San Patricio, Jim Wells, and Brooks counties, covering 2,491 square miles of non-urbanized land area. The nearest urbanized area is Corpus Christi. This urbanized area crosses the southern border of San Patricio County. The public transportation provider for Corpus Christi is the Corpus Christi Regional Transportation Authority. REAL's rural service area population was 96,923 in Census 2000 and is expected to grow to 102,000 (5 percent) in Census 2010. REAL directly operates demand response public transportation within the three-county service area. REAL also provides flexible school route service to elementary, middle, and high schools within the area. These flexible routes also provide service to the general public within the flexible route area.

### **TRTP Summary and Capital Detail Tables**

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Corpus Christi District.

**TXDOT District: CORPUS CHRISTI**

**DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035**

Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.

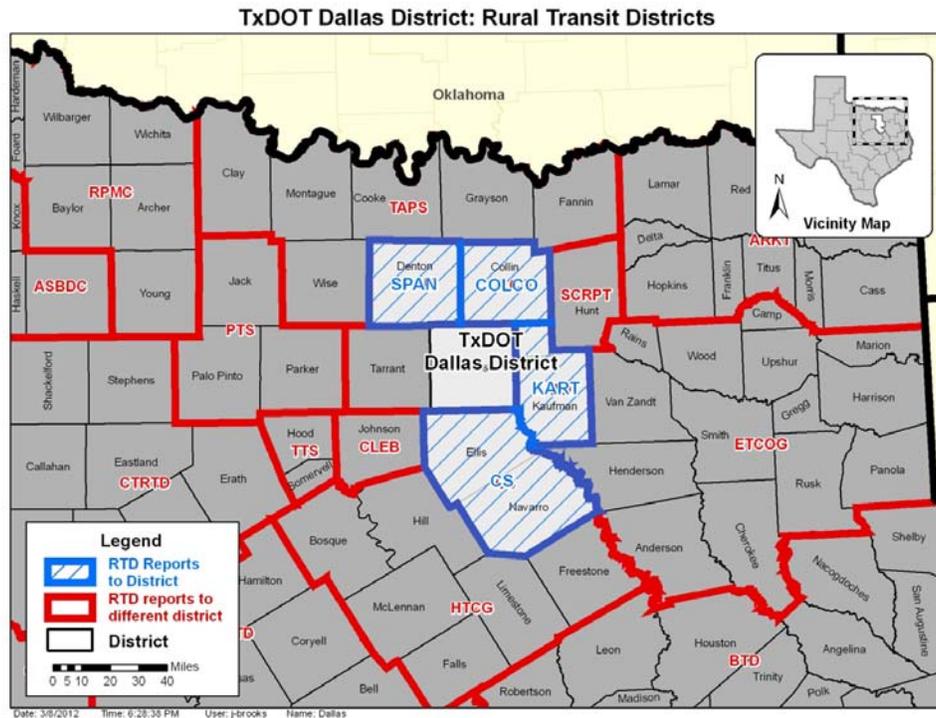
	Bee Community Action Agency (BCAA)				Kleberg County Human Services (KCHS)				Rural Economic Assistance League, Inc. (REAL)			
	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Cost 2012-2035	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Cost 2012-2035	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Cost 2012-2035
	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Inflated Dollars	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Inflated Dollars	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Inflated Dollars
<b>Projected vehicle capital needs</b>												
New and Replacement Vehicle	39	\$44,334	\$56,367	\$3,707,823	14	\$44,334	\$51,164	\$1,191,213	87	\$44,334	\$57,892	\$7,945,128
<b>Projected O&amp;M facility capital needs</b>												
New Administration	0.00	\$187	4,500	\$1,204,301	0.00	\$187	4,500	\$1,192,226	0.00	\$187	4,500	\$1,211,469
Renovated Administration	1.00	\$140	4,500		1.00	\$140	4,500		1.00	\$140	4,500	
New General Purpose	0.00	\$161	3,000	\$692,975	0.00	\$161	3,000	\$686,027	0.00	\$161	3,000	\$697,100
Renovated General Purpose	1.00	\$121	3,000		1.00	\$121	3,000		1.00	\$121	3,000	
New Maintenance	0.00	\$78	6,500	\$725,065	0.00	\$78	6,500	\$717,795	0.00	\$78	6,500	\$729,381
Renovated Maintenance	1.00	\$58	6,500		1.00	\$58	6,500		1.00	\$58	6,500	
New Vehicle Storage	0.00	\$17	20,000	\$491,105	0.00	\$17	20,000	\$486,181	0.00	\$17	20,000	\$494,029
Renovated Vehicle Storage	1.00	\$13	20,000		1.00	\$13	20,000		1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>												
<b>Large Passenger Facilities</b>												
New Park and Ride	1.00	\$14	30,000	\$953,648	1.25	\$14	30,000	\$1,197,905	1.25	\$14	30,000	\$1,138,054
Renovated Park and Ride	0.00	\$10	30,000		0.00	\$10	30,000		0.00	\$10	30,000	
New Terminal or Garage	0.88	\$27	2,500	\$137,104	0.25	\$27	2,500	\$39,141	0.25	\$27	2,500	\$37,185
Renovated Terminal or Garage	0.00	\$20	2,500		0.00	\$20	2,500		0.00	\$20	2,500	
New Transit Center	1.63	\$161	4,000	\$2,414,903	0.50	\$161	4,000	\$1,023,550	0.50	\$161	4,000	\$972,410
Renovated Transit Center	0.00	\$121	4,000		0.25	\$121	4,000		0.25	\$121	4,000	
<b>Small Passenger Facilities</b>												
New Sheltered Bus Stop (w/amenities)	17	\$25,000	\$57,438	\$976,443	13	\$25,000	\$56,689	\$793,643	0	\$25,000	\$0	\$0
Renovated Sheltered Bus Stop (w/amenities)	0	\$18,750			1	\$18,750			0	\$18,750	\$0	\$0
New Unsheltered Bus Stop	8	\$5,000	\$11,488	\$91,901	1	\$5,000	\$10,101	\$20,202	0	\$5,000	\$0	\$0
Renovated Unsheltered Bus Stop	0	\$3,750			1	\$3,750			0	\$3,750	\$0	\$0
New Sign-only Bus Stop	14	\$2,000	\$4,595	\$64,330	38	\$2,000	\$4,588	\$178,930	0	\$2,000	\$0	\$0
Renovated Sign-only Bus Stop	0	\$1,500			1	\$1,500			0	\$1,500	\$0	\$0
<b>Projected other capital needs</b>												
MDCs and AVL	\$485	5	\$155,577	\$746,768	\$485	5	\$43,995	\$211,175	\$485	5	\$129,633	\$622,238
Software and hardware	\$331	4	\$85,003	\$510,018	\$331	4	\$24,038	\$144,226	\$331	4	\$70,828	\$424,968
Communications equipment	\$227	5	\$72,784	\$349,362	\$227	5	\$20,582	\$98,794	\$227	5	\$60,646	\$291,102
Online presence	\$263	1	\$16,863	\$404,720	\$263	1	\$4,769	\$114,449	\$263	1	\$14,051	\$337,229

TxDOT District: CORPUS CHRISTI		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>		<b>2010</b>								
Bee Community Action Agency (BCAA)	82,047	84,614	86,148	86,431	85,329	83,130	na	1,083	0.05%	
Kleberg County Human Services (KCHS)	32,460	31,667	30,432	28,863	27,114	25,171	na	-7,289	-1.01%	
Rural Economic Assistance League, Inc. (REAL)	104,251	105,778	105,791	104,602	102,277	98,723	na	-5,528	-0.22%	
<b>Annual revenue miles</b>		<b>2011</b>								
<i>(millions)</i>										
Bee Community Action Agency (BCAA)	0.32	0.35	0.37	0.39	0.41	0.42	9.21	0.10	1.06%	
Kleberg County Human Services (KCHS)	0.13	0.13	0.14	0.14	0.15	0.15	3.39	0.02	0.57%	
Rural Economic Assistance League, Inc. (REAL)	0.54	0.59	0.64	0.68	0.72	0.76	15.95	0.22	1.34%	
<b>Vehicle fleet size</b>		<b>2011</b>								
Bee Community Action Agency (BCAA)	46	49	53	56	58	60	na	14	1.06%	
Kleberg County Human Services (KCHS)	14	15	15	16	16	16	na	2	0.57%	
Rural Economic Assistance League, Inc. (REAL)	37	40	43	46	49	52	na	15	1.34%	
<b>Operating expenses</b>		<b>2011</b>								
<i>(inflation adjusted millions)</i>										
Bee Community Action Agency (BCAA)	\$0.76	\$0.94	\$1.21	\$1.53	\$1.91	\$2.36	\$35.57	\$1.60	4.63%	
Kleberg County Human Services (KCHS)	\$0.49	\$0.60	\$0.75	\$0.92	\$1.12	\$1.36	\$21.36	\$0.86	4.13%	
Rural Economic Assistance League, Inc. (REAL)	\$1.20	\$1.49	\$1.94	\$2.50	\$3.17	\$3.98	\$58.30	\$2.79	4.93%	

TxDOT District: CORPUS CHRISTI		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035						
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total		
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>						
Bee Community Action Agency (BCAA)	\$0.00	\$0.09	\$0.99	\$1.20	\$1.44	\$3.71		
Kleberg County Human Services (KCHS)	\$0.00	\$0.01	\$0.33	\$0.39	\$0.46	\$1.19		
Rural Economic Assistance League, Inc. (REAL)	\$0.00	\$1.16	\$1.81	\$2.24	\$2.74	\$7.95		
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>						
Bee Community Action Agency (BCAA)	\$0.28	\$0.45	\$0.60	\$0.78	\$1.00	\$3.11		
Kleberg County Human Services (KCHS)	\$0.30	\$0.47	\$0.60	\$0.76	\$0.96	\$3.08		
Rural Economic Assistance League, Inc. (REAL)	\$0.27	\$0.45	\$0.60	\$0.79	\$1.03	\$3.13		
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>						
Bee Community Action Agency (BCAA)	\$0.00	\$0.06	\$0.96	\$1.45	\$2.16	\$4.64		
Kleberg County Human Services (KCHS)	\$0.00	\$0.00	\$0.70	\$1.04	\$1.51	\$3.25		
Rural Economic Assistance League, Inc. (REAL)	\$0.00	\$0.21	\$0.40	\$0.61	\$0.93	\$2.15		
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>						
Bee Community Action Agency (BCAA)	\$0.26	\$0.37	\$0.41	\$0.46	\$0.51	\$2.01		
Kleberg County Human Services (KCHS)	\$0.08	\$0.11	\$0.12	\$0.13	\$0.14	\$0.57		
Rural Economic Assistance League, Inc. (REAL)	\$0.21	\$0.30	\$0.34	\$0.39	\$0.44	\$1.68		
<b>TOTAL</b>		<i>(inflation adjusted)</i>						
Bee Community Action Agency (BCAA)	\$0.54	\$0.97	\$2.97	\$3.90	\$5.10	\$13.47		
Kleberg County Human Services (KCHS)	\$0.37	\$0.59	\$1.75	\$2.32	\$3.06	\$8.10		
Rural Economic Assistance League, Inc. (REAL)	\$0.48	\$2.11	\$3.15	\$4.03	\$5.13	\$14.90		

## 2012 to 2035 Public Transportation Needs: TxDOT Dallas District

The Dallas District consists of six counties served by four different RTDs (see map below). Collin County Committee on Aging (COLCO), Community Services, Inc. (CS), Kaufmann Area Rural Transportation (KART), and Services Program for Aging Needs (SPAN) are the four RTDs closely associated with the Dallas District.



### Profile of Colling County Committee on Aging

COLCO is a designated rural transit district serving the non-urbanized portions of Collin County of 689 square miles. Collin County Committee on Aging transit service is known as Collin County Area Regional Transit or CCART. CCART also serves the urbanized area of McKinney on behalf of the City of McKinney, which is the small urban designated recipient, and portions of the Dallas-Fort Worth-Arlington (DFWA) urbanized area partially funded through Section 5307 funds provided through North Central Texas Council of Governments. CCART's rural service area population was 56,516 in Census 2000 and is expected to grow to 109,960 in Census 2010. CCART operates a combination of fixed route and demand response services. The rural fixed route portion of the service is the portion of the City of McKinney fixed route that operates in the non-urbanized areas.

### **Profile of Community Services, Inc.**

CS is a designated rural transit district serving a two-county region of 1,924 square miles of non-urbanized land area. The counties included in the service area are Ellis and Navarro. Community Services, Inc.'s rural service area population was 135,414 in Census 2000 and is expected to grow to 180,041 in Census 2010. Community Services, Inc. provides directly operated demand response transit service.

### **Profile of Kaufman Area Rural Transportation – STAR Transit**

KART is a designated rural transit district serving a two-county region of 896 square miles. KART serves Kaufman County and the non-urbanized areas of Rockwall County. The nearest urbanized area is Dallas to the west. KART service area population was 82,737 in Census 2000 and is expected to grow to 135,958 in Census 2010. KART directly operates demand response transportation within the service area. KART is also a subcontractor of the MTP service for the region.

### **Profile of Services Program for Aging Needs**

SPAN is a designated rural transit district serving the non-urbanized portion of Denton County of 748 square miles of non-urbanized land area. The Denton-Lewisville urbanized area is also in Denton County. SPAN's rural service area population was 62,453 in Census 2000 and is expected to grow to 126,627 in Census 2010. SPAN provides directly operated demand response transit service and also serves a portion of the Denton-Lewisville urbanized area partially funded through Section 5307 funds provided through North Central Texas Council of Governments. SPAN is also a subcontractor for the MTP service in the region.

### **TRTP Summary and Capital Detail Tables**

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Dallas District.

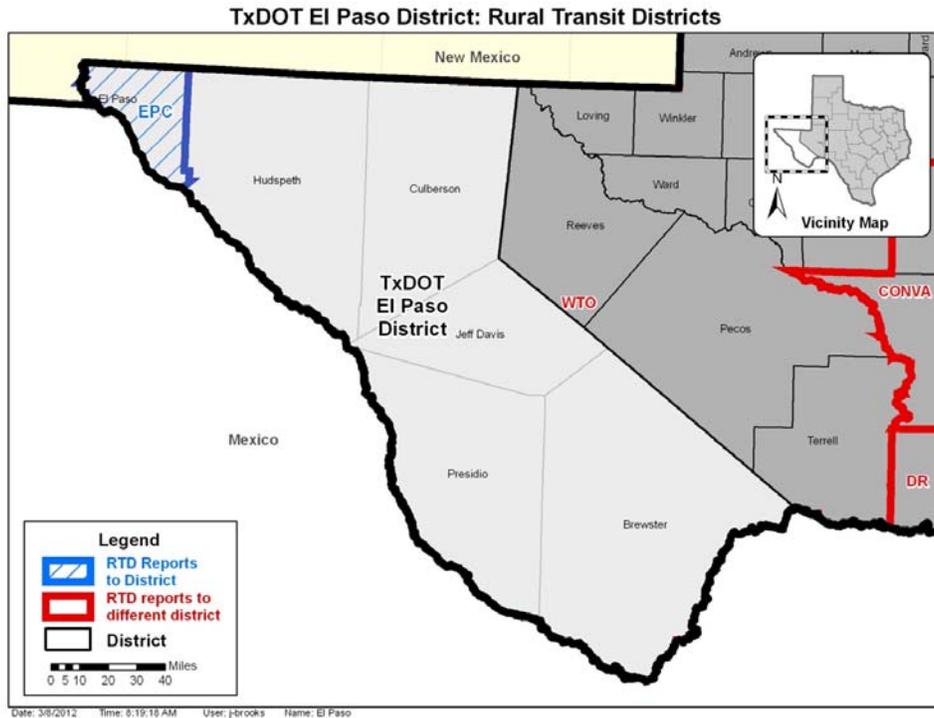


TxDOT District: DALLAS		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>		<b>2010</b>								
Collin County Committee on Aging (COLCO)	109,960	139,239	174,346	216,822	267,384	326,140	na	216,180	4.44%	
Community Services Inc. (CS)	180,041	209,380	244,018	284,106	330,138	383,118	na	203,077	3.07%	
Kaufman Area Rural Transportation / STAR Transit (KART)	135,958	170,344	212,879	265,222	329,002	406,675	na	270,717	4.48%	
Services Program for Aging Needs (SPAN)	126,627	156,718	190,574	227,481	267,146	310,218	na	183,591	3.65%	
<b>Annual revenue miles</b>		<b>2011</b>								
		<i>(millions)</i>								
Collin County Committee on Aging (COLCO)	0.17	0.22	0.30	0.42	0.57	0.76	9.88	0.59	6.23%	
Community Services Inc. (CS)	0.38	0.47	0.60	0.77	0.99	1.27	18.22	0.88	4.90%	
Kaufman Area Rural Transportation / STAR Transit (KART)	1.29	1.67	2.30	3.16	4.33	5.90	75.57	4.61	6.28%	
Services Program for Aging Needs (SPAN)	0.64	0.82	1.10	1.45	1.87	2.40	33.80	1.76	5.44%	
<b>Vehicle fleet size</b>		<b>2011</b>								
Collin County Committee on Aging (COLCO)	8	10	14	20	27	36	na	28	6.23%	
Community Services Inc. (CS)	18	22	28	36	47	60	na	42	4.90%	
Kaufman Area Rural Transportation / STAR Transit (KART)	41	53	73	101	138	188	na	147	6.28%	
Services Program for Aging Needs (SPAN)	28	36	48	63	82	105	na	77	5.44%	
<b>Operating expenses</b>		<b>2011</b>								
		<i>(inflation adjusted millions)</i>								
Collin County Committee on Aging (COLCO)	\$0.43	\$0.65	\$1.07	\$1.76	\$2.87	\$4.63	\$45.15	\$4.20	9.98%	
Community Services Inc. (CS)	\$1.25	\$1.76	\$2.72	\$4.18	\$6.42	\$9.85	\$104.51	\$8.60	8.61%	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$2.55	\$3.82	\$6.31	\$10.39	\$17.04	\$27.84	\$268.35	\$25.29	10.03%	
Services Program for Aging Needs (SPAN)	\$1.64	\$2.43	\$3.91	\$6.17	\$9.58	\$14.71	\$153.79	\$13.07	9.16%	

TxDOT District: DALLAS		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Collin County Committee on Aging (COLCO)	\$0.26	\$0.84	\$1.34	\$2.13	\$3.33	\$7.91	
Community Services Inc. (CS)	\$0.69	\$1.99	\$2.97	\$4.42	\$6.57	\$16.64	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$2.58	\$6.07	\$9.69	\$15.40	\$24.38	\$58.11	
Services Program for Aging Needs (SPAN)	\$0.00	\$1.97	\$3.04	\$4.59	\$6.84	\$16.44	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Collin County Committee on Aging (COLCO)	\$0.33	\$0.68	\$1.15	\$1.95	\$3.27	\$7.38	
Community Services Inc. (CS)	\$0.22	\$0.43	\$0.68	\$1.08	\$1.72	\$4.14	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$0.29	\$0.58	\$0.99	\$1.69	\$2.86	\$6.40	
Services Program for Aging Needs (SPAN)	\$0.31	\$0.61	\$1.00	\$1.62	\$2.59	\$6.13	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Collin County Committee on Aging (COLCO)	\$0.07	\$0.43	\$0.85	\$1.68	\$3.26	\$6.29	
Community Services Inc. (CS)	\$0.05	\$0.20	\$0.37	\$0.68	\$1.26	\$2.56	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$0.04	\$0.26	\$0.51	\$1.00	\$1.97	\$3.78	
Services Program for Aging Needs (SPAN)	\$0.00	\$0.01	\$0.02	\$0.04	\$0.08	\$0.15	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Collin County Committee on Aging (COLCO)	\$0.05	\$0.09	\$0.13	\$0.19	\$0.28	\$0.74	
Community Services Inc. (CS)	\$0.11	\$0.18	\$0.25	\$0.34	\$0.46	\$1.35	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$0.26	\$0.46	\$0.68	\$0.98	\$1.43	\$3.81	
Services Program for Aging Needs (SPAN)	\$0.18	\$0.31	\$0.43	\$0.60	\$0.82	\$2.34	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Collin County Committee on Aging (COLCO)	\$0.71	\$2.04	\$3.48	\$5.95	\$10.14	\$22.33	
Community Services Inc. (CS)	\$1.08	\$2.80	\$4.27	\$6.53	\$10.01	\$24.68	
Kaufman Area Rural Transportation / STAR Transit (KART)	\$3.16	\$7.37	\$11.86	\$19.07	\$30.63	\$72.10	
Services Program for Aging Needs (SPAN)	\$0.48	\$2.90	\$4.49	\$6.85	\$10.33	\$25.06	

## 2012 to 2035 Public Transportation Needs: TxDOT El Paso District

The El Paso District consists of 6 counties served by two different RTDs (see map below). West Texas Opportunities, Inc. (WTO) is the only RTD closely associated with the El Paso District.



### Profile of County of El Paso

El Paso County (EPC) is a designated rural transit district serving the non-urbanized area of El Paso County. EPC non-urbanized service area is 809 square miles. The public transportation provider in the El Paso urbanized area is Sun Metro. EPC non-urbanized area population was 31,157 in Census 2000 population and is expected to grow to 58,290 in Census 2010. The County of El Paso provides transportation to the rural areas outside of the urbanized area. The rural transit service consists of five fixed routes that originate in rural portions of the county and provide connections to Sun Metro routes. The County of El Paso contracts with the League of Latin American Citizens Project Amistad (LPA) to operate the rural transit service. LPA is the MTP operator for the region and also provides transportation for eligible passengers by using Job Access and Reverse Commute (JARC) and New Freedom grant dollars.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT El Paso District.

TxDOT District: EL PASO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		El Paso, County of (EPC)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	182	\$44,334	\$69,905	\$19,825,674
<b>Projected O&amp;M facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration <i>New</i>	0.00	\$187	4,500	\$1,214,544
	<i>Renovated</i>	1.00	\$140	4,500	
	General Purpose <i>New</i>	0.00	\$161	3,000	\$698,869
	<i>Renovated</i>	1.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$0
	<i>Renovated</i>	0.00	\$58	6,500	
	Vehicle Storage <i>New</i>	1.00	\$17	66,000	\$2,179,244
	<i>Renovated</i>	0.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	0.00	\$14	30,000	\$0
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.00	\$27	2,500	\$0
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	4.00	\$161	2,000	\$2,799,226
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	100	\$25,000	\$54,262	\$5,426,176
	<i>Renovated</i>	0	\$18,750		
	Unsheltered Bus Stop <i>New</i>	0	\$5,000	\$0	\$0
	<i>Renovated</i>	0	\$3,750		
	Sign-only Bus Stop <i>New</i>	0	\$2,000	\$0	\$0
	<i>Renovated</i>	0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$113,709	\$545,805
	Software and hardware	\$331	4	\$62,128	\$372,766
	Communications equipment	\$227	5	\$53,197	\$255,345
	Online presence	\$263	1	\$12,325	\$295,805

TxDOT District: EL PASO PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035										
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
El Paso, County of (EPC)	58,290	61,566	64,144	66,079	67,450	68,243	na	9,953	0.63%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
El Paso, County of (EPC)	1.26	1.37	1.49	1.61	1.72	1.82	37.58	0.56	1.47%	
<b>Vehicle fleet size</b>	<b>2011</b>									
El Paso, County of (EPC)	32	35	38	41	44	46	na	14	1.47%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
El Paso, County of (EPC)	\$1.62	\$2.02	\$2.65	\$3.42	\$4.38	\$5.56	\$80.10	\$3.94	5.06%	

TxDOT District: EL PASO PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035						
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>					
El Paso, County of (EPC)	\$0.00	\$3.45	\$4.34	\$5.39	\$6.65	\$19.83
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>					
El Paso, County of (EPC)	\$0.35	\$0.58	\$0.78	\$1.03	\$1.36	\$4.09
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>					
El Paso, County of (EPC)	\$0.00	\$0.95	\$1.48	\$2.29	\$3.50	\$8.23
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>					
El Paso, County of (EPC)	\$0.18	\$0.26	\$0.30	\$0.34	\$0.39	\$1.47
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>					
El Paso, County of (EPC)	\$0.53	\$5.24	\$6.89	\$9.05	\$11.89	\$33.61



Parker. The closest urbanized area is the DFWA urbanized to the east. PTS serves a portion of the DFWA urbanized area partially funded through Section 5307 funds provided through North Central Texas Council of Government. PTS rural service area population was 117,544 in Census 2000 and is expected to grow to 148,563 in Census 2010. PTS operates directly operated demand response, flexible route and job commute services.

### **Profile of The Transit System**

TTS is a designated rural transit district serving a two-county region of 609 square miles. TTS serves the counties of Hood and Somervell. The DFWA urbanized area is at the northeast of the service area. The Transit System, Inc.'s rural service area population was 47,909 in Census 2000 and is expected to grow to 63,252 in Census 2010. TTS directly operates demand response transit service. TTS also is a MTP subcontractor for the region.

### **TRTP Summary and Capital Detail Tables**

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Fort Worth District.

DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035

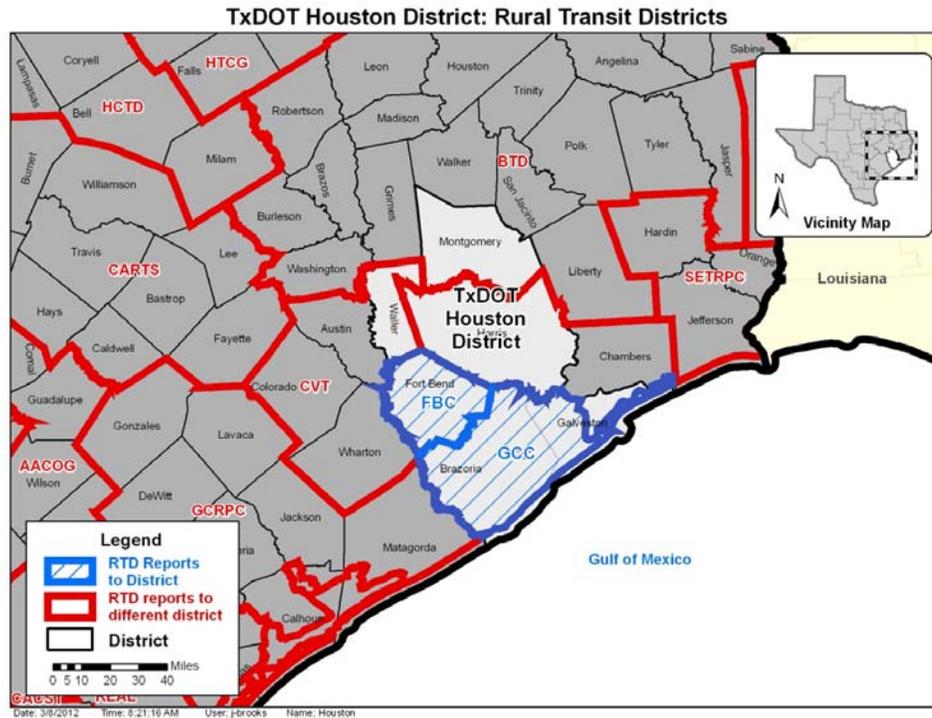
TXDOT District: FORT WORTH	Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.	Cleburne, City of (CLEB)				Public Transit Services (PTS)				Transit System Inc., The (TTS)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 (Inflated Dollars)	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 (Inflated Dollars)	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 (Inflated Dollars)	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 (Inflated Dollars)
		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)
Projected vehicle capital needs	New and Replacement Vehicle	38	\$44,334	\$62,537	\$4,214,812	209	\$44,334	\$60,874	\$20,178,090	67	\$44,334	\$46,367	\$5,160,329
Projected O&M facility capital needs	Administration	1.00	\$187	4,500	\$1,308,461	1.00	\$187	4,500	\$2,335,173	1.00	\$187	4,500	\$2,344,281
	Renovated	0.00	\$140	4,500	\$0	0.50	\$140	4,500	\$1,343,698	0.50	\$140	4,500	\$1,348,939
	New	0.00	\$121	3,000	\$0	1.00	\$121	3,000	\$765,866	1.00	\$121	3,000	\$769,857
	Renovated	0.00	\$78	6,500	\$0	0.00	\$78	6,500	\$519,418	0.00	\$78	6,500	\$521,444
	New	1.00	\$58	6,500	\$1,245,023	1.00	\$58	6,500	\$1,327,475	1.00	\$58	6,500	\$1,404,195
	Renovated	0.00	\$13	20,000	\$0	0.00	\$13	20,000	\$151,281	0.00	\$13	20,000	\$160,024
Projected passenger facility capital needs	Park and Ride	0.00	\$14	30,000	\$0	1.43	\$14	30,000	\$1,907,261	1.43	\$14	30,000	\$2,017,488
	Renovated	0.00	\$10	30,000	\$0	0.00	\$10	30,000	\$615,025	0.00	\$10	30,000	\$650,570
	New	0.00	\$27	2,500	\$0	0.57	\$27	2,500	\$27,956	0.57	\$27	2,500	\$29,571
	Renovated	0.00	\$20	2,500	\$0	0.00	\$20	2,500	\$84,985	0.00	\$20	2,500	\$89,897
	New	0.00	\$161	4,000	\$0	1.00	\$161	4,000	\$18,750	1.00	\$161	4,000	\$19,750
	Renovated	0.00	\$121	4,000	\$0	0.43	\$121	4,000	\$29,563	0.43	\$121	4,000	\$31,578
Small Passenger Facilities	Sheltered Bus Stop (w/amenities)	5	\$25,000	\$59,727	\$298,636	8	\$25,000	\$51,252	\$615,025	8	\$25,000	\$54,214	\$650,570
	Renovated	0	\$18,750	\$11,945	\$119,454	4	\$18,750	\$9,319	\$27,956	4	\$18,750	\$9,857	\$29,571
	New	10	\$5,000	\$3,750	\$95,563	1	\$5,000	\$3,750	\$84,985	1	\$5,000	\$4,495	\$49,500
	Renovated	0	\$3,750	\$4,778	\$0	2	\$3,750	\$4,249	\$0	2	\$3,750	\$4,495	\$0
	New	20	\$2,000	\$1,500	\$0	16	\$2,000	\$1,500	\$0	16	\$2,000	\$1,500	\$0
	Renovated	0	\$1,500	\$0	\$0	4	\$1,500	\$0	\$0	4	\$1,500	\$0	\$0
Projected other capital needs	MDCs and AVL	Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 (Inflated Dollars)	Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 (Inflated Dollars)	Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 (Inflated Dollars)
	Software and hardware	\$485	5	\$69,915	\$335,593	\$485	5	\$149,825	\$719,162	\$485	5	\$136,071	\$653,142
	Communications equipment	\$331	4	\$38,200	\$229,199	\$331	4	\$81,861	\$491,164	\$331	4	\$74,346	\$446,074
	Online presence	\$227	5	\$32,709	\$157,001	\$227	5	\$70,093	\$336,447	\$227	5	\$63,658	\$305,561
		\$263	1	\$7,578	\$181,878	\$263	1	\$16,240	\$889,758	\$263	1	\$14,749	\$353,978

TxDOT District: FORT WORTH PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035										
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>										
	2010									
Cleburne, City of (CLEB)	85,954	100,349	118,123	139,892	166,741	200,483	na	114,529	3.45%	
Public Transit Services (PTS)	148,563	165,970	184,264	203,580	223,921	245,979	na	97,415	2.04%	
Transit System, The (TTS)	63,252	72,107	81,702	91,652	101,464	111,335	na	48,083	2.29%	
<b>Annual revenue miles</b>										
	2011	<i>(millions)</i>								
Cleburne, City of (CLEB)	0.31	0.26	0.33	0.43	0.57	0.75	10.32	0.45	3.67%	
Public Transit Services (PTS)	0.88	1.04	1.28	1.56	1.89	2.29	36.41	1.41	3.89%	
Transit System, The (TTS)	0.32	0.38	0.48	0.59	0.72	0.87	13.75	0.56	4.12%	
<b>Vehicle fleet size</b>										
	2011									
Cleburne, City of (CLEB)	17	14	18	24	32	42	na	25	3.67%	
Public Transit Services (PTS)	30	35	43	53	64	78	na	48	3.89%	
Transit System, The (TTS)	26	31	39	48	59	71	na	45	4.12%	
<b>Operating expenses</b>										
	2011	<i>(inflation adjusted millions)</i>								
Cleburne, City of (CLEB)	\$1.02	\$0.98	\$1.52	\$2.39	\$3.76	\$5.98	\$60.75	\$4.96	7.34%	
Public Transit Services (PTS)	\$1.72	\$2.35	\$3.46	\$5.05	\$7.34	\$10.66	\$123.08	\$8.93	7.56%	
Transit System, The (TTS)	\$1.01	\$1.41	\$2.11	\$3.12	\$4.57	\$6.63	\$75.96	\$5.62	7.80%	

TxDOT District: FORT WORTH PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035						
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total
<b>Vehicle replacement</b>						
	<i>(inflation adjusted millions)</i>					
Cleburne, City of (CLEB)	\$0.00	\$0.17	\$0.83	\$1.27	\$1.94	\$4.21
Public Transit Services (PTS)	\$0.00	\$2.80	\$3.96	\$5.58	\$7.84	\$20.18
Transit System, The (TTS)	\$0.00	\$0.10	\$1.14	\$1.63	\$2.29	\$5.16
<b>O&amp;M facility</b>						
	<i>(inflation adjusted millions)</i>					
Cleburne, City of (CLEB)	\$0.13	\$0.25	\$0.41	\$0.67	\$1.09	\$2.55
Public Transit Services (PTS)	\$0.31	\$0.57	\$0.86	\$1.29	\$1.94	\$4.97
Transit System, The (TTS)	\$0.30	\$0.56	\$0.86	\$1.31	\$1.97	\$4.98
<b>Passenger facility</b>						
	<i>(inflation adjusted millions)</i>					
Cleburne, City of (CLEB)	\$0.00	\$0.00	\$0.08	\$0.15	\$0.28	\$0.51
Public Transit Services (PTS)	\$0.00	\$0.37	\$0.65	\$1.13	\$1.97	\$4.11
Transit System, The (TTS)	\$0.00	\$0.00	\$0.74	\$1.31	\$2.29	\$4.35
<b>Other, i.e. technology</b>						
	<i>(inflation adjusted millions)</i>					
Cleburne, City of (CLEB)	\$0.07	\$0.12	\$0.16	\$0.23	\$0.32	\$0.90
Public Transit Services (PTS)	\$0.18	\$0.29	\$0.37	\$0.48	\$0.62	\$1.94
Transit System, The (TTS)	\$0.16	\$0.26	\$0.34	\$0.44	\$0.57	\$1.76
<b>TOTAL</b>						
	<i>(inflation adjusted millions)</i>					
Cleburne, City of (CLEB)	\$0.20	\$0.54	\$1.49	\$2.31	\$3.64	\$8.19
Public Transit Services (PTS)	\$0.49	\$4.02	\$5.83	\$8.48	\$12.37	\$31.19
Transit System, The (TTS)	\$0.46	\$0.91	\$3.08	\$4.69	\$7.12	\$16.26

## 2012 to 2035 Public Transportation Needs: TxDOT Houston District

The Houston District consists of 6 counties served by 4 different RTDs (see map below). Fort Bend County (FBC) and Gulf Coast Center (GCC) are the two RTDs closely associated with the Houston District.



### Profile of County of Fort Bend

Fort Bend County Rural Transit is a designated rural transit district serving Fort Bend County. The Fort Bend County Rural Transit District serves a 747-square mile area. Fort Bend County service area population was 37,891 in Census 2000 population and is expected to grow to 68,009 in Census 2010. The nearest urbanized area is Houston, which is northeast of the service area and covers a portion of Fort Bend County. The Houston urbanized area within Fort Bend County is served by Fort Bend Rural Transit District. The balance of the Houston Urbanized area is served by the Metropolitan Transit Authority of Harris County. Fort Bend County Rural Transit directly operates demand response transportation in the service area and purchases transportation from AFC Transportation and TREK to operate commuter services.

### Profile of Gulf Coast Center

GCC is a designated rural transit district serving the non-urbanized portions of a two-county region of 1,545 square miles of non-urbanized area. The counties GCC serves

are Brazoria and Galveston. GCC non-urbanized service area population was 102,725 in Census 2000 and is expected to grow to 123,850 in Census 2010. GCC also serves two urbanized areas in the counties of Texas City-La Marque and Lake Jackson-Angleton. The Houston urbanized area is located to the north of the GCC service area and is served by the Metropolitan Transit Authority of Harris County. GCC directly operates demand response transit service in the non-urbanized service area.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Houston District.

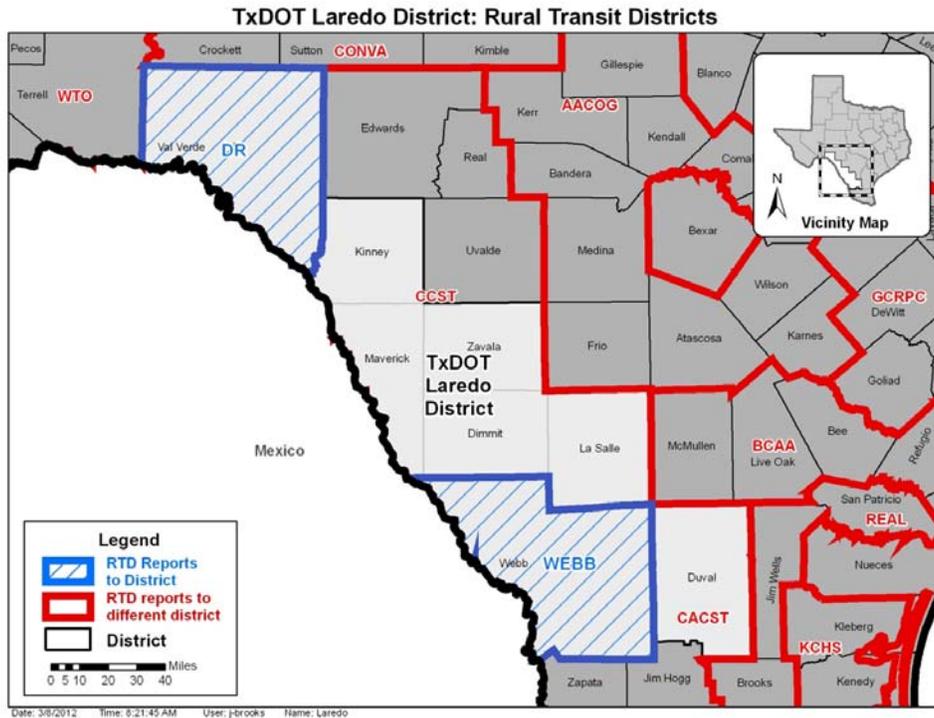
TxDOT District: HOUSTON		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Fort Bend, County of (FBC)				Gulf Coast Center (GCC)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
New and Replacement Vehicle		103	\$44,334	\$58,530	\$9,730,224	35	\$44,334	\$60,096	\$3,419,463
<b>Projected O&amp;M facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Administration		1.00	\$187	4,500		1.00	\$187	4,500	
Renovated		1.00	\$140	4,500	\$3,083,024	0.50	\$140	4,500	\$2,348,243
General Purpose		0.00	\$161	3,000	\$0	1.00	\$161	3,000	
Renovated		0.00	\$121	3,000		0.50	\$121	3,000	\$1,351,219
Maintenance		2.00	\$78	6,500	\$2,916,845	0.00	\$78	6,500	\$771,158
Renovated		1.00	\$58	6,500		1.00	\$58	6,500	
Vehicle Storage		2.00	\$17	20,000	\$1,436,840	0.00	\$17	20,000	
Renovated		0.00	\$13	20,000		1.00	\$13	20,000	\$522,326
<b>Projected passenger facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>									
Park and Ride		5.00	\$14	30,000		1.43	\$14	30,000	
Renovated		2.00	\$10	30,000	\$6,168,883	0.00	\$10	30,000	\$1,324,565
Terminal or Garage		2.00	\$27	2,500	\$426,389	0.57	\$27	2,500	\$150,949
Renovated		1.00	\$20	2,500		0.57	\$20	2,500	
Transit Center		5.00	\$161	4,000	\$7,372,031	1.00	\$161	4,000	\$1,903,079
Renovated		0.00	\$121	4,000		0.43	\$121	4,000	
<b>Small Passenger Facilities</b>									
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
Sheltered Bus Stop (w/amenities)		25	\$25,000	\$57,161	\$1,429,036	8	\$25,000	\$51,140	\$613,677
Renovated		0	\$18,750			4	\$18,750		
Unsheltered Bus Stop		0	\$5,000	\$0	\$0	1	\$5,000	\$9,298	\$27,894
Renovated		0	\$3,750			2	\$3,750		
Sign-only Bus Stop		100	\$2,000	\$4,573	\$457,291	16	\$2,000	\$4,240	\$84,799
Renovated		0	\$1,500			4	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg.</b>				<b>Statewide Avg.</b>			
		Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
MDCs and AVL		\$485	5	\$65,390	\$313,871	\$485	5	\$52,221	\$250,659
Software and hardware		\$331	4	\$35,727	\$214,363	\$331	4	\$28,532	\$171,192
Communications equipment		\$227	5	\$30,591	\$146,839	\$227	5	\$24,430	\$117,266
Online presence		\$263	1	\$7,088	\$170,106	\$263	1	\$5,660	\$135,848

TxDOT District: HOUSTON PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035										
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
Fort Bend, County of (FBC)	68,009	85,211	105,690	129,962	158,159	190,086	na	122,077	4.20%	
Gulf Coast Center (GCC)	123,850	140,075	158,011	177,419	198,204	220,362	na	96,512	2.33%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
Fort Bend, County of (FBC)	0.31	0.40	0.54	0.74	0.99	1.31	17.42	1.00	5.98%	
Gulf Coast Center (GCC)	0.18	0.21	0.27	0.33	0.41	0.50	7.72	0.32	4.18%	
<b>Vehicle fleet size</b>	<b>2011</b>									
Fort Bend, County of (FBC)	9	12	17	23	30	40	na	31	5.98%	
Gulf Coast Center (GCC)	10	12	15	18	23	28	na	18	4.18%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
Fort Bend, County of (FBC)	\$1.01	\$1.51	\$2.47	\$4.02	\$6.46	\$10.27	\$102.25	\$9.26	9.73%	
Gulf Coast Center (GCC)	\$0.73	\$1.01	\$1.50	\$2.23	\$3.29	\$4.84	\$54.62	\$4.11	7.86%	

TxDOT District: HOUSTON PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035						
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>					
Fort Bend, County of (FBC)	\$0.00	\$1.10	\$1.73	\$2.71	\$4.19	\$9.73
Gulf Coast Center (GCC)	\$0.00	\$0.41	\$0.67	\$0.96	\$1.37	\$3.42
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>					
Fort Bend, County of (FBC)	\$0.34	\$0.70	\$1.18	\$1.97	\$3.25	\$7.44
Gulf Coast Center (GCC)	\$0.30	\$0.55	\$0.85	\$1.30	\$1.99	\$4.99
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>					
Fort Bend, County of (FBC)	\$0.00	\$1.13	\$2.21	\$4.29	\$8.22	\$15.85
Gulf Coast Center (GCC)	\$0.00	\$0.39	\$0.63	\$1.11	\$1.97	\$4.10
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>					
Fort Bend, County of (FBC)	\$0.06	\$0.11	\$0.15	\$0.22	\$0.31	\$0.85
Gulf Coast Center (GCC)	\$0.06	\$0.10	\$0.13	\$0.17	\$0.22	\$0.67
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>					
Fort Bend, County of (FBC)	\$0.40	\$3.03	\$5.27	\$9.19	\$15.97	\$33.87
Gulf Coast Center (GCC)	\$0.36	\$1.45	\$2.28	\$3.55	\$5.55	\$13.19

## 2012 to 2035 Public Transportation Needs: TxDOT Laredo District

The Laredo District consists of eight counties served by four different RTDs (see map below). The City of Del Rio (DR) and Webb County Community Action Agency (WEBB) are the two RTDs closely associated with the Laredo District.



### Profile of City of Del Rio

The City of Del Rio is a designated rural transit district for Val Verde County serving 3,170 square miles. Del Rio's service area population was 44,856 in Census 2000 and is expected to grow to 50,067 in Census 2010. Del Rio provides demand response transportation service to Val Verde residents. Del Rio is also a subcontractor to Community Council of Southwest Texas to provide MTP service for the county.

### Profile of Webb County Community Action Agency

WEBB, El Aguila Rural Transportation, is a designated rural transit district serving the non-urbanized portions of Webb County of 3,314 square miles of non-urbanized land area. The county contains the Laredo urbanized area, which is served by the City of Laredo. Webb's rural service area population was 17,531 in Census 2000 population and is expected to grow to 38,828 in Census 2010. Webb provides fixed route service to Webb County; the fixed route system provides long distance round-trips from outlying rural communities into Laredo, Texas. ADA paratransit service is provided as needed.

Webb rural routes are coordinated with El Metro urban routes to allow passengers to transfer from one service to the other. The transit services stop at the Laredo Transit Center, which is also a hub for Greyhound.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Laredo District.

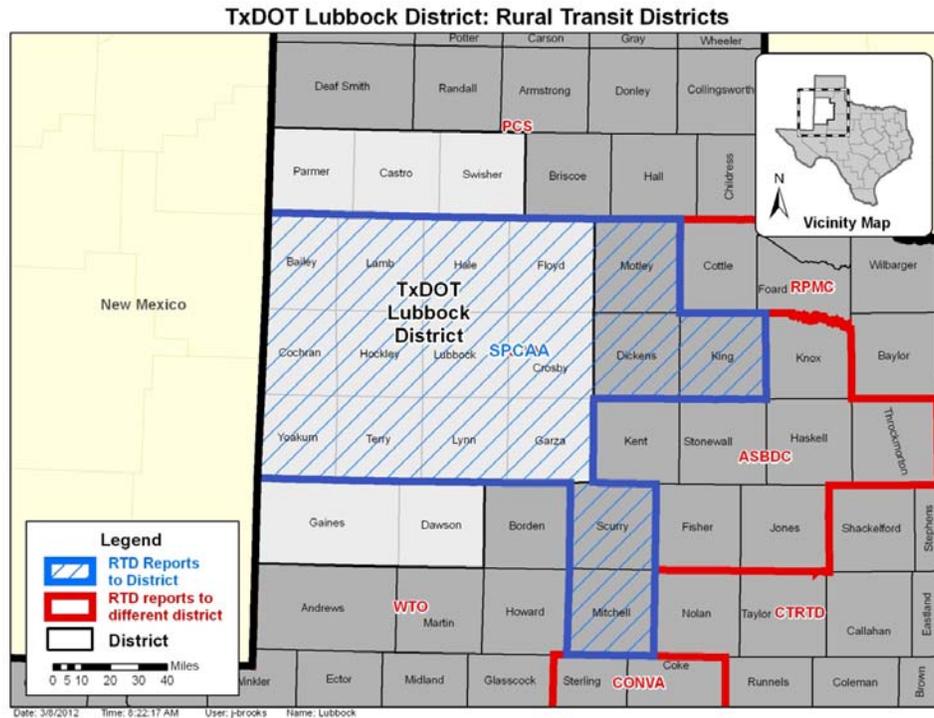
TxDOT District: LAREDO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Del Rio, City of (DR)				Webb County Community Action Agency (WEBB)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost 2012-2035 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
New and Replacement Vehicle		76	\$44,334	\$59,747	\$6,985,065	44	\$44,334	\$85,140	\$5,868,712
<b>Projected O&amp;M facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Administration		New 0.00	\$187	4,500		1.00	\$187	4,500	
Renovated		1.00	\$140	4,500	\$1,223,026	0.00	\$140	4,500	\$1,654,053
General Purpose		New 0.00	\$161	3,000		1.00	\$161	3,000	
Renovated		1.00	\$121	3,000	\$703,750	0.00	\$121	3,000	\$951,770
Maintenance		New 0.00	\$78	6,500		1.00	\$78	6,500	
Renovated		1.00	\$58	6,500	\$736,338	0.00	\$58	6,500	\$995,844
Vehicle Storage		New 0.00	\$17	20,000		1.00	\$17	20,000	
Renovated		1.00	\$13	20,000	\$498,741	0.00	\$13	20,000	\$674,511
<b>Projected passenger facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Large Passenger Facilities									
Park and Ride		New 1.00	\$14	30,000		1.00	\$14	30,000	
Renovated		0.00	\$10	30,000	\$889,994	1.00	\$10	30,000	\$1,591,425
Terminal or Garage		New 0.00	\$27	2,500	\$0	1.00	\$27	2,500	\$259,996
Renovated		0.00	\$20	2,500		1.00	\$20	2,500	
Transit Center		New 0.00	\$161	4,000		2.00	\$161	4,000	
Renovated		1.00	\$121	4,000	\$1,036,984	1.00	\$121	4,000	\$3,885,124
Small Passenger Facilities									
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
Sheltered Bus Stop (w/amenities)		New 3	\$25,000	\$46,903	\$281,421	3	\$25,000	\$54,772	\$164,316
Renovated		3	\$18,750			0	\$18,750		
Unsheltered Bus Stop		New 0	\$5,000	\$0	\$0	3	\$5,000	\$10,954	\$32,863
Renovated		0	\$3,750			0	\$3,750		
Sign-only Bus Stop		New 3	\$2,000	\$3,752	\$22,514	8	\$2,000	\$4,382	\$35,054
Renovated		3	\$1,500			0	\$1,500		
<b>Projected other capital needs</b>		<b>Statewide Avg.</b>				<b>Statewide Avg.</b>			
		Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
MDCs and AVL		\$485	5	\$88,319	\$423,932	\$485	5	\$79,027	\$379,328
Software and hardware		\$331	4	\$48,255	\$289,531	\$331	4	\$43,178	\$259,069
Communications equipment		\$227	5	\$41,318	\$198,329	\$227	5	\$36,971	\$177,462
Online presence		\$263	1	\$9,573	\$229,755	\$263	1	\$8,566	\$205,581

TxDOT District: LAREDO		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035						2012-2035			
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Compound Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Del Rio, City of (DR)	50,067	51,980	53,103	53,777	53,960	53,426	na	3,359	0.26%		
Webb County Community Action Agency (WEBB)	38,828	43,558	47,977	52,150	56,210	60,003	na	21,174	1.76%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Del Rio, City of (DR)	0.48	0.53	0.58	0.64	0.70	0.75	14.93	0.27	1.81%		
Webb County Community Action Agency (WEBB)	0.24	0.27	0.31	0.36	0.40	0.45	8.28	0.21	2.55%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Del Rio, City of (DR)	24	26	29	32	34	37	na	13	1.81%		
Webb County Community Action Agency (WEBB)	19	22	25	28	32	36	na	17	2.55%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Del Rio, City of (DR)	\$1.02	\$1.30	\$1.73	\$2.28	\$2.97	\$3.82	\$53.49	\$2.80	5.41%		
Webb County Community Action Agency (WEBB)	\$0.73	\$0.95	\$1.32	\$1.80	\$2.43	\$3.25	\$42.59	\$2.53	6.18%		

TxDOT District: LAREDO		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Del Rio, City of (DR)	\$0.26	\$1.13	\$1.45	\$1.84	\$2.30	\$6.99	
Webb County Community Action Agency (WEBB)	\$0.05	\$0.92	\$1.22	\$1.60	\$2.08	\$5.87	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Del Rio, City of (DR)	\$0.26	\$0.43	\$0.59	\$0.80	\$1.08	\$3.16	
Webb County Community Action Agency (WEBB)	\$0.32	\$0.55	\$0.78	\$1.10	\$1.53	\$4.28	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Del Rio, City of (DR)	\$0.04	\$0.24	\$0.39	\$0.61	\$0.95	\$2.23	
Webb County Community Action Agency (WEBB)	\$0.03	\$0.62	\$1.01	\$1.65	\$2.66	\$5.97	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Del Rio, City of (DR)	\$0.14	\$0.20	\$0.23	\$0.27	\$0.31	\$1.14	
Webb County Community Action Agency (WEBB)	\$0.11	\$0.17	\$0.20	\$0.25	\$0.29	\$1.02	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Del Rio, City of (DR)	\$0.70	\$2.01	\$2.66	\$3.52	\$4.63	\$13.52	
Webb County Community Action Agency (WEBB)	\$0.50	\$2.25	\$3.22	\$4.59	\$6.57	\$17.14	

## 2012 to 2035 Public Transportation Needs: TxDOT Lubbock District

The Lubbock District consists of 17 counties served by 3 different RTDs (see map below). South Plains Community Action Association, Inc. (SPCAA) is the only RTD closely associated with the Lubbock District.



## Profile of South Plains Community Action Association

SPCAA is a rural transit district serving a 17-county region that covers 15,343 square miles of non-urbanized land area. In January 2010, Caprock Community Action Association merged with SPCAA into one rural transit district (previously two separate rural transit districts). The counties SPCAA now serves include Bailey, Lamb, Hale, Floyd, Motley, Cochran, Hockley, Lubbock (non-urbanized portion), Crosby, Dickens, King, Yoakum, Terry, Lynn, Garza, Scurry, and Mitchell. SPCAA's rural service area population was 201,705 in Census 2000 population and is expected to grow to 216,447 in Census 2010. SPCAA provides demand response public transit service both directly operated and through purchase transportation agreements with Hockley and Brownfield Senior Citizens. In addition, SPCAA is a subcontractor to provide MTP service in the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Lubbock District.

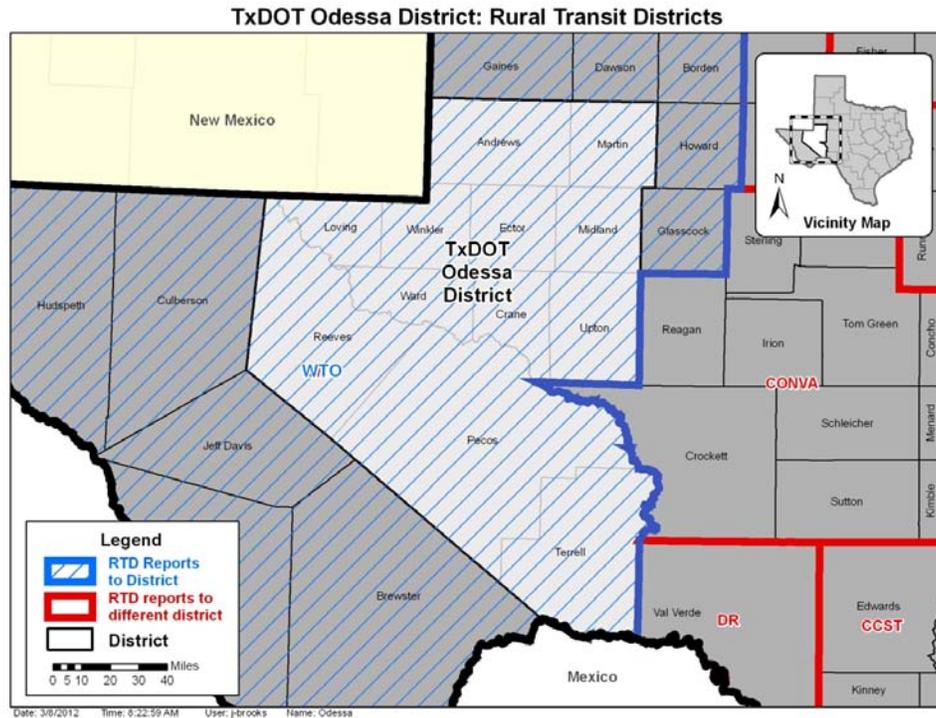
TxDOT District: LUBBOCK		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		South Plains Community Action Association (SPCAA)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	148	\$44,334	\$62,778	\$13,905,094
<b>Projected O&amp;M facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration <i>New</i>	1.00	\$187	4,500	\$2,792,042
	<i>Renovated</i>	1.00	\$140	4,500	
	General Purpose <i>New</i>	5.00	\$161	3,000	\$8,032,939
	<i>Renovated</i>	5.00	\$121	3,000	
	Maintenance <i>New</i>	2.00	\$78	6,500	\$3,361,970
	<i>Renovated</i>	2.00	\$58	6,500	
	Vehicle Storage <i>New</i>	5.00	\$17	20,000	\$5,692,876
	<i>Renovated</i>	5.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	4.00	\$14	30,000	\$3,434,054
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	4.00	\$27	2,500	\$561,031
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	2.00	\$161	4,000	\$2,667,479
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	0	\$25,000	\$0	\$0
	<i>Renovated</i>	0	\$18,750	\$0	
	Unsheltered Bus Stop <i>New</i>	0	\$5,000	\$0	\$0
	<i>Renovated</i>	0	\$3,750	\$0	
	Sign-only Bus Stop <i>New</i>	0	\$2,000	\$0	\$0
	<i>Renovated</i>	0	\$1,500	\$0	
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$172,124	\$826,195
	Software and hardware	\$331	4	\$94,044	\$564,264
	Communications equipment	\$227	5	\$80,525	\$386,520
	Online presence	\$263	1	\$18,657	\$447,766

TxDOT District: LUBBOCK		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035						2012-2035		
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
South Plains Community Action Association (SPCAA)	216,447	217,010	215,250	211,793	207,029	200,727	na	-15,720	-0.30%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
South Plains Community Action Association (SPCAA)	0.99	1.04	1.09	1.13	1.16	1.19	26.66	0.20	0.73%	
<b>Vehicle fleet size</b>	<b>2011</b>									
South Plains Community Action Association (SPCAA)	54	56	59	61	63	65	na	11	0.73%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
South Plains Community Action Association (SPCAA)	\$3.31	\$4.00	\$5.01	\$6.23	\$7.70	\$9.45	\$145.60	\$6.14	4.29%	

TxDOT District: LUBBOCK		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					Total
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35		
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
South Plains Community Action Association (SPCAA)	\$0.96	\$2.41	\$2.91	\$3.48	\$4.15	\$13.91	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
South Plains Community Action Association (SPCAA)	\$1.87	\$2.97	\$3.84	\$4.93	\$6.27	\$19.88	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
South Plains Community Action Association (SPCAA)	\$0.33	\$0.79	\$1.18	\$1.76	\$2.60	\$6.66	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
South Plains Community Action Association (SPCAA)	\$0.30	\$0.41	\$0.46	\$0.50	\$0.55	\$2.22	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
South Plains Community Action Association (SPCAA)	\$3.46	\$6.58	\$8.39	\$10.67	\$13.57	\$42.67	

## 2012 to 2035 Public Transportation Needs: TxDOT Odessa District

The Odessa District consists of 12 counties served by 1 RTD (see map below). West Texas Opportunities, Inc. (WTO) is the only RTD closely associated with the Odessa District.



### Profile of West Texas Opportunities, Inc.

WTO is a designated rural transit district serving a 22-county region of 44,056 square miles of non-urbanized land area. WTO serves the counties of Hudspeth, Culberson, Jeff Davis, Presidio, Brewster, Reeves, Pecos, Terrell, Loving, Ward, Crane, Upton, Winkler, the non-urbanized portion of Ector, the non-urbanized portion of Midland, Glasscock, Andrews, Martin, Howard, Gaines, Dawson, and Borden. The urbanized portion of Ector and Midland counties is served by Midland-Odessa urban transit district. The El Paso urbanized area is at the west of the service area. WTO rural service area population was 190,752 in Census 2000 population and is expected to grow to 205,154 in Census 2010. WTO provides directly operated demand response service and purchases service from Dawson County Senior Center, Midland-Odessa, Ector County Senior Center, Terrell County Senior Bus, Westside Day Care, and Big Bend Community Action Committee to transportation service. WTO is also the MTP operator for the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Odessa District.

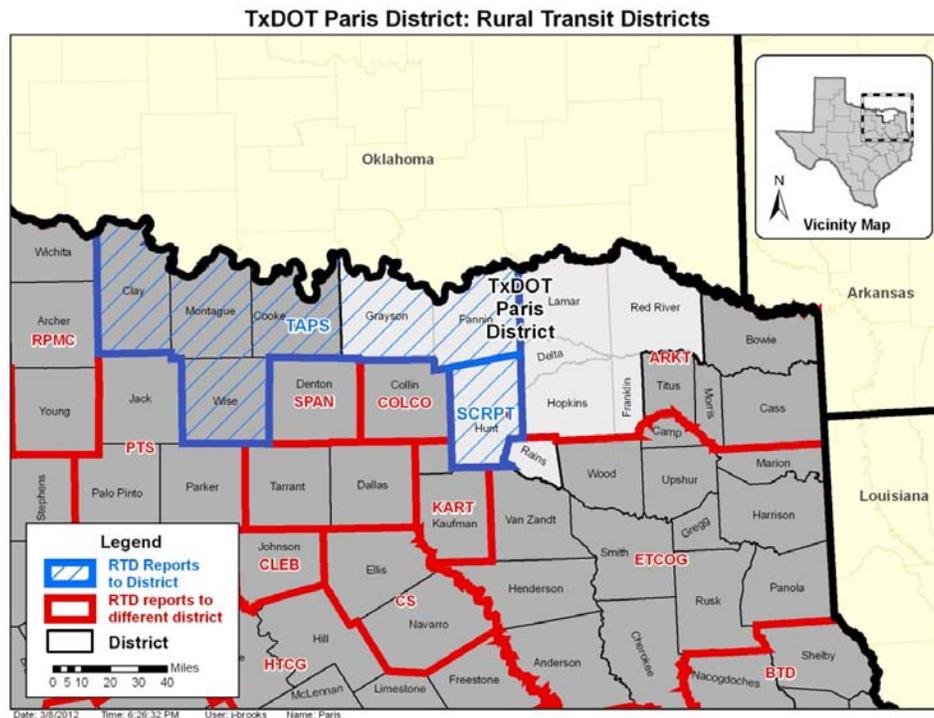
TxDOT District: ODESSA		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		West Texas Opportunities, Inc. (WTO)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	305	\$44,334	\$42,802	\$20,999,362
<b>Projected O&amp;M facility capital needs</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	2012-2035 Inflated Dollars
	Administration <i>New</i>	0.00	\$187	4,500	\$760,593
	<i>Renovated</i>	1.00	\$140	2,800	
	General Purpose <i>New</i>	1.00	\$161	2,500	\$781,532
	<i>Renovated</i>	0.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$0
	<i>Renovated</i>	0.00	\$58	6,500	
	Vehicle Storage <i>New</i>	1.00	\$17	7,000	\$481,863
	<i>Renovated</i>	0.50	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	0.00	\$14	30,000	\$0
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.00	\$27	2,500	\$0
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	0.00	\$161	4,000	\$0
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Assumed Cost		Total Cost	
		Number of Facilities	per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	0	\$25,000	\$0	\$0
	<i>Renovated</i>	0	\$18,750		
	Unsheltered Bus Stop <i>New</i>	0	\$5,000	\$0	\$0
	<i>Renovated</i>	0	\$3,750		
	Sign-only Bus Stop <i>New</i>	0	\$2,000	\$0	\$0
	<i>Renovated</i>	0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$402,472	\$1,931,866
	Software and hardware	\$331	4	\$219,900	\$1,319,400
	Communications equipment	\$227	5	\$188,289	\$903,788
	Online presence	\$263	1	\$43,625	\$1,046,997

TxDOT District: ODESSA		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
West Texas Opportunities, Inc. (WTO)	205,154	207,709	207,993	206,553	203,888	199,808	na	-5,346	-0.11%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
West Texas Opportunities, Inc. (WTO)	2.20	2.40	2.64	2.90	3.15	3.41	67.76	1.21	1.77%	
<b>Vehicle fleet size</b>	<b>2011</b>									
West Texas Opportunities, Inc. (WTO)	109	119	131	144	157	169	na	60	1.77%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
West Texas Opportunities, Inc. (WTO)	\$5.11	\$6.44	\$8.53	\$11.19	\$14.59	\$18.90	\$263.63	\$13.79	5.37%	

TxDOT District: ODESSA		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
West Texas Opportunities, Inc. (WTO)	\$0.00	\$1.70	\$5.00	\$6.33	\$7.96	\$21.00	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
West Texas Opportunities, Inc. (WTO)	\$0.17	\$0.28	\$0.38	\$0.51	\$0.69	\$2.02	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
West Texas Opportunities, Inc. (WTO)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
West Texas Opportunities, Inc. (WTO)	\$0.62	\$0.90	\$1.05	\$1.22	\$1.41	\$5.20	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
West Texas Opportunities, Inc. (WTO)	\$0.79	\$2.88	\$6.43	\$8.07	\$10.06	\$28.23	

## 2012 to 2035 Public Transportation Needs: TxDOT Paris District

The Paris District consists of nine counties served by four RTDs (see map below). Senior Center Resources & Public Transit, Inc. (SCRPT) and Texoma Area Paratransit System, Inc. (TAPS) are the two RTDs closely associated with the Paris District.



### Profile of Senior Center Resources and Public Transit Service

SCRPT is a designated rural transit district serving Hunt County region of 841 square miles. SCRPT service area population was 76,596 in Census 2000 and is expected to grow to 89,977 in Census 2010. SCRPT operates directly operated demand response transit service to the area. SCRPT is also a MTP subcontractor for the region.

### Profile of Texoma Area Paratransit System

TAPS is a designated rural transit district serving a six-county region of 5,601 square miles of non-urbanized land area. TAPS serves the counties of Clay, Montague, Cooke, the non-urbanized portion of Grayson, Fannin, and Wise. Within the six-county region, there is one urbanized area, Sherman-Denison. The designated small urban transit district for Sherman-Denison is the Texoma Council of Governments (TCOG). TCOG, in turn, contracts with TAPS for the delivery of all services within the TCOG service area. TAPS's rural service area population was 200,664 in Census 2000 population and is expected to grow to 231,087 in Census 2010. TAPS provides directly operated demand

response and fixed route transit service. TAPS also contracts with Texoma Tours, MHMR Services and Bowie Senior Center to provide public transportation service. TAPS is also a MTP subcontractor for the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Paris District.

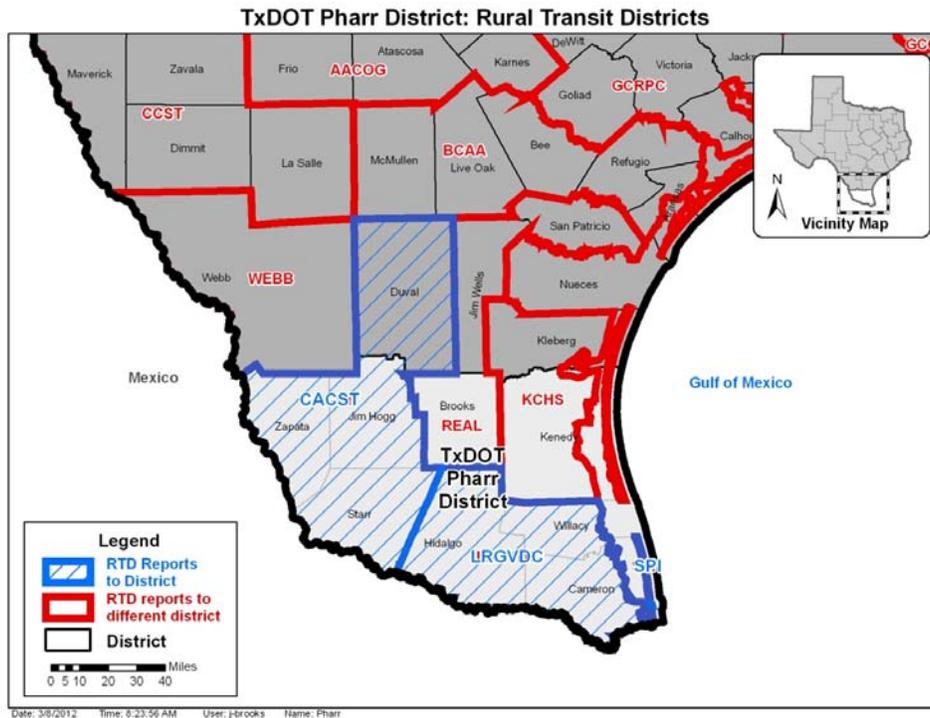
TxDOT District: PARIS		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Senior Center Resources and Public Transit Service (SCRPT)				Texoma Area Paratransit System (TAPS)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
New and Replacement Vehicle		77	\$44,334	\$64,517	\$7,916,598	150	\$44,334	\$64,938	\$15,203,189
<b>Projected O&amp;M facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Administration		New 1.00	\$187	4,500		New 1.00	\$187	8,000	
		Renovated 0.50	\$140	4,500	\$2,294,774	Renovated 0.00	\$140	4,500	\$2,954,303
General Purpose		New 1.00	\$161	3,000		New 4.00	\$161	2,500	
		Renovated 0.50	\$121	3,000	\$1,320,451	Renovated 0.00	\$121	3,000	\$3,187,417
Maintenance		New 0.00	\$78	6,500		New 1.00	\$78	15,000	
		Renovated 1.00	\$58	6,500	\$753,599	Renovated 1.00	\$58	18,000	\$4,386,831
Vehicle Storage		New 0.00	\$17	20,000		New 1.00	\$17	10,000	
		Renovated 1.00	\$13	20,000	\$510,432	Renovated 0.00	\$13	20,000	\$338,834
<b>Projected passenger facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Large Passenger Facilities									
Park and Ride		New 1.43	\$14	30,000		New 0.00	\$14	30,000	
		Renovated 0.00	\$10	30,000	\$1,358,398	Renovated 1.00	\$10	45,000	\$1,021,068
Terminal or Garage		New 0.57	\$27	2,500		New 0.00	\$27	2,500	\$0
		Renovated 0.57	\$20	2,500	\$154,804	Renovated 0.00	\$20	2,500	
Transit Center		New 1.00	\$161	4,000		New 1.00	\$161	3,500	
		Renovated 0.43	\$121	4,000	\$1,951,689	Renovated 0.00	\$121	4,000	\$1,233,770
Small Passenger Facilities									
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
Sheltered Bus Stop (w/amenities)		New 8	\$25,000	\$52,446		New 25	\$25,000	\$54,665	
		Renovated 4	\$18,750		\$629,352	Renovated 0	\$18,750		\$1,366,633
Unsheltered Bus Stop		New 1	\$5,000	\$9,536		New 0	\$5,000	\$0	
		Renovated 2	\$3,750		\$28,607	Renovated 0	\$3,750		\$0
Sign-only Bus Stop		New 16	\$2,000	\$4,348		New 0	\$2,000	\$3,280	
		Renovated 4	\$1,500		\$86,965	Renovated 10	\$1,500		\$32,799
<b>Projected other capital needs</b>		<b>Statewide Avg.</b>				<b>Statewide Avg.</b>			
		Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
MDCs and AVL		\$485	5	\$78,943	\$378,926	\$485	5	\$140,394	\$673,890
Software and hardware		\$331	4	\$43,132	\$258,794	\$331	4	\$76,707	\$460,244
Communications equipment		\$227	5	\$36,932	\$177,273	\$227	5	\$65,681	\$315,267
Online presence		\$263	1	\$8,557	\$205,363	\$263	1	\$15,218	\$365,222

TxDOT District: PARIS		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035							2012-2035		Compound
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Senior Center Resources and Public Transit Service (SCRPT)	89,977	96,398	102,662	108,376	113,580	118,572	na	28,595	1.11%		
Texoma Area Paratransit System (TAPS)	231,087	245,514	258,618	269,910	279,638	288,729	na	57,642	0.89%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Senior Center Resources and Public Transit Service (SCRPT)	0.41	0.46	0.54	0.63	0.73	0.84	14.77	0.44	2.98%		
Texoma Area Paratransit System (TAPS)	0.97	1.10	1.27	1.47	1.68	1.91	34.15	0.94	2.76%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Senior Center Resources and Public Transit Service (SCRPT)	18	21	24	28	33	37	na	19	2.98%		
Texoma Area Paratransit System (TAPS)	33	37	44	50	57	65	na	32	2.76%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Senior Center Resources and Public Transit Service (SCRPT)	\$0.96	\$1.27	\$1.79	\$2.49	\$3.45	\$4.76	\$59.61	\$3.80	6.62%		
Texoma Area Paratransit System (TAPS)	\$1.89	\$2.48	\$3.46	\$4.77	\$6.53	\$8.91	\$113.71	\$7.02	6.40%		

TxDOT District: PARIS		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Senior Center Resources and Public Transit Service (SCRPT)	\$0.00	\$1.05	\$1.66	\$2.23	\$2.98	\$7.92	
Texoma Area Paratransit System (TAPS)	\$0.29	\$2.30	\$3.09	\$4.10	\$5.42	\$15.20	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Senior Center Resources and Public Transit Service (SCRPT)	\$0.34	\$0.60	\$0.87	\$1.26	\$1.80	\$4.88	
Texoma Area Paratransit System (TAPS)	\$0.79	\$1.37	\$1.97	\$2.79	\$3.95	\$10.87	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Senior Center Resources and Public Transit Service (SCRPT)	\$0.00	\$0.18	\$0.74	\$1.24	\$2.05	\$4.21	
Texoma Area Paratransit System (TAPS)	\$0.04	\$0.37	\$0.61	\$1.00	\$1.64	\$3.65	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Senior Center Resources and Public Transit Service (SCRPT)	\$0.11	\$0.16	\$0.20	\$0.25	\$0.30	\$1.02	
Texoma Area Paratransit System (TAPS)	\$0.19	\$0.29	\$0.36	\$0.44	\$0.53	\$1.81	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Senior Center Resources and Public Transit Service (SCRPT)	\$0.45	\$2.00	\$3.47	\$4.97	\$7.14	\$18.03	
Texoma Area Paratransit System (TAPS)	\$1.31	\$4.33	\$6.02	\$8.33	\$11.55	\$31.54	

## 2012 to 2035 Public Transportation Needs: TxDOT Pharr District

The Pharr District consists of eight counties served by five RTDs (see map below). Community Action Council of South Texas (CACST), The Lower Rio Grande Valley Development Council (LRGVDC), and the Town of South Padre Island (SPI) are the three RTDs closely associated with the Pharr District.



### Profile of Community Action Council of South Texas

CACST is a designated rural transit district serving a four-county region of 5,149 square miles including Duval, Starr, Jim Hogg, and Zapata counties. CACST's service area population was 84,180 in Census 2000 population and is expected to grow to 100,195 in Census 2010. CACST directly operates demand response service to the counties of the service area and provides fixed-route service within Duval County traveling between the cities of Freer, San Diego, and Benavides.

### Profile of Lower Rio Grande Valley Development Council

LRGVDC is a designated rural transit district for a three-county region of 2,641 square miles of non-urbanized land area. LRGVDC serves the counties of Willacy, Hidalgo, and Cameron. The region contains three urbanized areas of Harlingen-San Benito, Brownsville, and McAllen-Pharr-Edinburgh. LRGVDC's non-urbanized service area population was 122,660 in Census 2000 and is expected to grow to 203,895 in Census

2010. LRGVDC provides route deviation (flexible routes), fixed routes, and demand response services. LRGVDC also provides MTP service as a sub-contractor to La Fleur to provide MTP in Hidalgo County.

The urbanized areas in this three-county region are served by LRGVDC, the City of Brownsville, and the City of McAllen. LRGVDC is the designated small urban transit district for the urbanized area of Harlingen-San Benito. The City of Brownsville is the designated small urban transit district for the Brownsville urbanized area. The City of McAllen is considered by the State as the designated small urban transit district for the McAllen-Pharr-Edinburgh urbanized area. LRGVDC provides service in the McAllen-Pharr-Edinburgh urbanized area outside of the McAllen city limits as a subcontractor to the City of McAllen.

The Federal Transit Administration (FTA) considers LRGVDC as the designated recipient for *Federal 5307* urbanized area formula grant funds for the McAllen-Pharr-Edinburgh urbanized area. The City of McAllen is considered by the FTA as a sub-contractor to LRGVDC in providing service to the City of McAllen.

### **Profile of Town of South Padre Island**

The Town of South Padre Island is a designated rural transit district serving South Padre Island, which is a 2-square mile portion of Cameron County. The South Padre Island rural area population was 2,422 in Census 2000 and is expected to grow to 2,699 in Census 2010. The Town of South Padre Island provides directly operated fixed route circulator transit service.

### **TRTP Summary and Capital Detail Tables**

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Pharr District.

**DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035**

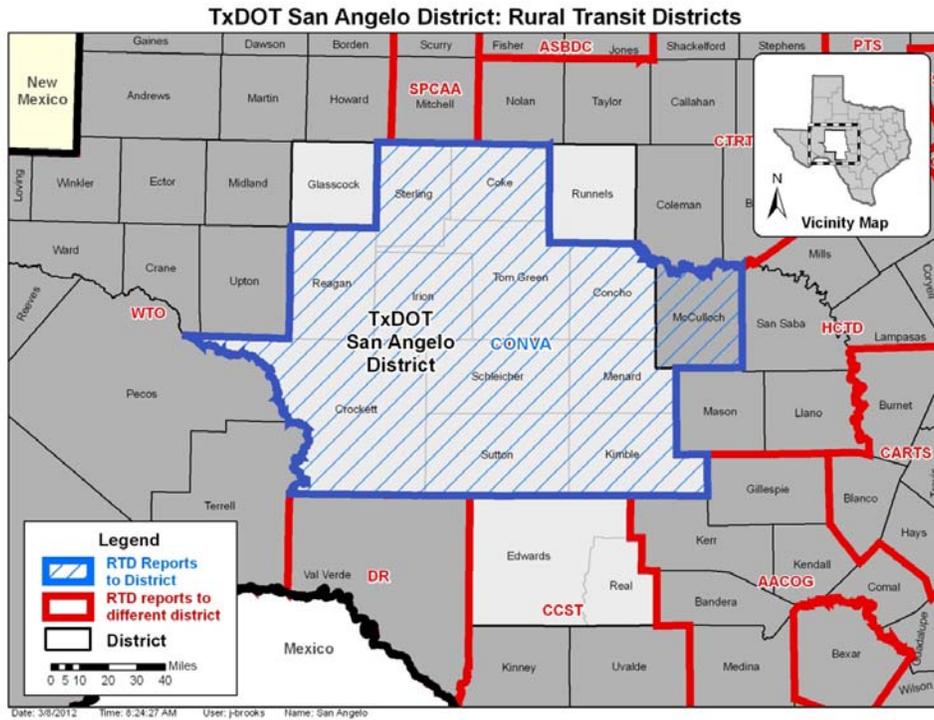
TxDOT District: PHARR	Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.	Community Action Council of South Texas (CACST)						Lower Rio Grande Valley Development Council (LRGVDC)						South Padre Island, Town of (SPI)					
		Total Number of Vehicles 2012-2035	Average Cost per Vehicle 2010 dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflation Dollars	Total Cost 2012-2035 Inflation Dollars	Total Cost 2012-2035 Inflation Dollars	Total Number of Vehicles 2012-2035	Average Cost per Vehicle 2010 dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflation Dollars	Total Cost 2012-2035 Inflation Dollars	Total Cost 2012-2035 Inflation Dollars	Total Number of Vehicles 2012-2035	Average Cost per Vehicle 2010 dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflation Dollars	Total Cost 2012-2035 Inflation Dollars	
<b>Projected vehicle capital needs</b>																			
New and Replacement Vehicle		30	\$44,334	\$50,874	\$3,888,318	\$4,940,137	46	\$44,334	\$69,291	\$60,036	\$5,693,866	61	\$44,334	\$60,036	\$5,693,866				
<b>Projected O&amp;M facility capital needs</b>																			
Administration	New Renovated	0.00	\$187	4,500	\$1,224,907	\$1,398,314	0.00	\$187	4,500	\$187	\$1,398,314	2.00	\$187	350	\$258,729				
General Purpose	New Renovated	1.00	\$140	4,500	\$704,832	\$0	1.00	\$140	5,000	\$140	\$0	0.00	\$140	4,500	\$191,413				
Maintenance	New Renovated	1.00	\$78	6,500	\$737,471	\$1,933,070	0.00	\$78	10,000	\$78	\$1,933,070	1.00	\$78	4,500	\$693,267				
Vehicle Storage	New Renovated	1.00	\$17	20,000	\$489,508	\$0	0.00	\$17	20,000	\$17	\$0	0.00	\$17	4,500	\$152,609				
<b>Projected passenger facility capital needs</b>																			
<b>Large Passenger Facilities</b>																			
Park and Ride	New Renovated	0.50	\$14	30,000	\$814,515	\$595,864	3.00	\$14	6,500	\$14	\$595,864	1.00	\$14	10,000	\$304,471				
Terminal or Garage	New Renovated	0.65	\$27	2,500	\$142,194	\$0	0.00	\$27	2,500	\$27	\$0	1.00	\$27	2,500	\$149,227				
Transit Center	New Renovated	0.38	\$20	4,000	\$1,974,002	\$12,461,377	0.00	\$20	4,000	\$20	\$12,461,377	0.00	\$20	2,500	\$1,170,699				
<b>Small Passenger Facilities</b>																			
Sheltered Bus Stop (w/amenities)	New Renovated	16	\$25,000	\$53,853	\$1,023,208	\$2,760,666	50	\$25,000	\$55,213	\$25,000	\$2,760,666	0	\$25,000	\$0	\$0				
Unsheltered Bus Stop	New Renovated	3	\$5,000	\$9,812	\$8,869	\$0	0	\$5,000	\$0	\$5,000	\$0	4	\$5,000	\$9,628	\$77,020				
Sign-only Bus Stop	New Renovated	15	\$2,000	\$4,298	\$77,371	\$662,560	150	\$2,000	\$4,417	\$2,000	\$662,560	0	\$2,000	\$0	\$0				
<b>Projected other capital needs</b>																			
MDCs and AVL		\$485	\$154,256	\$740,427	\$21,518	\$485	\$154,256	\$740,427	\$21,518	\$485	\$21,518	\$485	\$154,256	\$740,427	\$21,518	\$207,525			
Software and hardware		\$331	\$84,281	\$505,687	\$151,289	\$331	\$84,281	\$505,687	\$151,289	\$331	\$151,289	\$331	\$84,281	\$505,687	\$151,289	\$141,733			
Communications equipment		\$227	\$72,166	\$346,395	\$103,633	\$227	\$72,166	\$346,395	\$103,633	\$227	\$103,633	\$227	\$72,166	\$346,395	\$103,633	\$97,087			
Online presence		\$263	\$16,720	\$401,283	\$120,054	\$263	\$16,720	\$401,283	\$120,054	\$263	\$120,054	\$263	\$16,720	\$401,283	\$120,054	\$41,686			

TxDOT District: PHARR		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035							2012-2035		Compound
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Community Action Council of South Texas (CACST)	100,195	107,925	114,579	120,522	126,026	130,450	na	30,255	1.06%		
Lower Rio Grande Valley Development Council (LRGVDC)	203,895	227,679	250,618	273,073	295,174	315,625	na	111,730	1.76%		
South Padre Island, Town of (SPI)	2,699	2,953	3,178	3,385	3,572	3,729	na	1,030	1.30%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Community Action Council of South Texas (CACST)	0.26	0.29	0.32	0.35	0.38	0.41	8.16	0.15	1.89%		
Lower Rio Grande Valley Development Council (LRGVDC)	0.28	0.33	0.39	0.46	0.54	0.63	10.78	0.35	3.28%		
South Padre Island, Town of (SPI)	0.30	0.35	0.40	0.47	0.54	0.61	10.87	0.30	2.82%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Community Action Council of South Texas (CACST)	41	45	50	55	60	65	na	24	1.89%		
Lower Rio Grande Valley Development Council (LRGVDC)	10	12	14	16	19	22	na	12	3.28%		
South Padre Island, Town of (SPI)	10	11	13	15	18	20	na	10	2.82%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Community Action Council of South Texas (CACST)	\$1.00	\$1.27	\$1.69	\$2.23	\$2.93	\$3.80	\$52.64	\$2.80	5.49%		
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.90	\$1.21	\$1.73	\$2.45	\$3.44	\$4.78	\$58.71	\$3.89	6.93%		
South Padre Island, Town of (SPI)	\$0.89	\$1.18	\$1.65	\$2.28	\$3.13	\$4.25	\$54.28	\$3.36	6.46%		

TxDOT District: PHARR		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Community Action Council of South Texas (CACST)	\$0.00	\$1.37	\$0.65	\$0.83	\$1.04	\$3.89	
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.22	\$0.69	\$0.96	\$1.30	\$1.76	\$4.94	
South Padre Island, Town of (SPI)	\$0.22	\$0.84	\$1.13	\$1.51	\$1.99	\$5.69	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Community Action Council of South Texas (CACST)	\$0.26	\$0.43	\$0.59	\$0.80	\$1.08	\$3.17	
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.22	\$0.40	\$0.59	\$0.86	\$1.25	\$3.33	
South Padre Island, Town of (SPI)	\$0.09	\$0.16	\$0.23	\$0.33	\$0.47	\$1.30	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Community Action Council of South Texas (CACST)	\$0.00	\$0.26	\$0.76	\$1.20	\$1.87	\$4.09	
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.09	\$1.57	\$2.68	\$4.54	\$7.61	\$16.48	
South Padre Island, Town of (SPI)	\$0.01	\$0.17	\$0.28	\$0.47	\$0.77	\$1.70	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Community Action Council of South Texas (CACST)	\$0.23	\$0.34	\$0.40	\$0.47	\$0.54	\$1.99	
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.06	\$0.09	\$0.12	\$0.15	\$0.18	\$0.60	
South Padre Island, Town of (SPI)	\$0.06	\$0.09	\$0.11	\$0.14	\$0.16	\$0.56	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Community Action Council of South Texas (CACST)	\$0.49	\$2.41	\$2.40	\$3.30	\$4.54	\$13.14	
Lower Rio Grande Valley Development Council (LRGVDC)	\$0.60	\$2.76	\$4.34	\$6.85	\$10.80	\$25.35	
South Padre Island, Town of (SPI)	\$0.38	\$1.26	\$1.76	\$2.45	\$3.40	\$9.25	

## 2012 to 2035 Public Transportation Needs: TxDOT San Angelo District

The San Angelo District consists of 15 counties served by 4 RTDs (see map below). Concho Valley Transit District (CONVA) is the only RTD closely associated with the San Angelo District.



### Profile of Concho Valley Transit District

Concho Valley Transit District is a designated rural transit district serving a 12-county region. The counties served are Coke, Concho, Crockett, Irion, Kimble, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton, and the non-urbanized area of Tom Green. The service area covers 15,309 square miles of non-urbanized land area. Concho Valley Transit District's rural service area population was 56,505 in Census 2000 and is expected to grow to 60,283 in Census 2010. The San Angelo urbanized area is also served by the Concho Valley Transit District. In addition to the urban and rural service, Concho Valley is the MTP operator for the region. Concho Valley's rural transit service consists of demand response service for the general public to all rural portions of the region.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT San Angelo District.

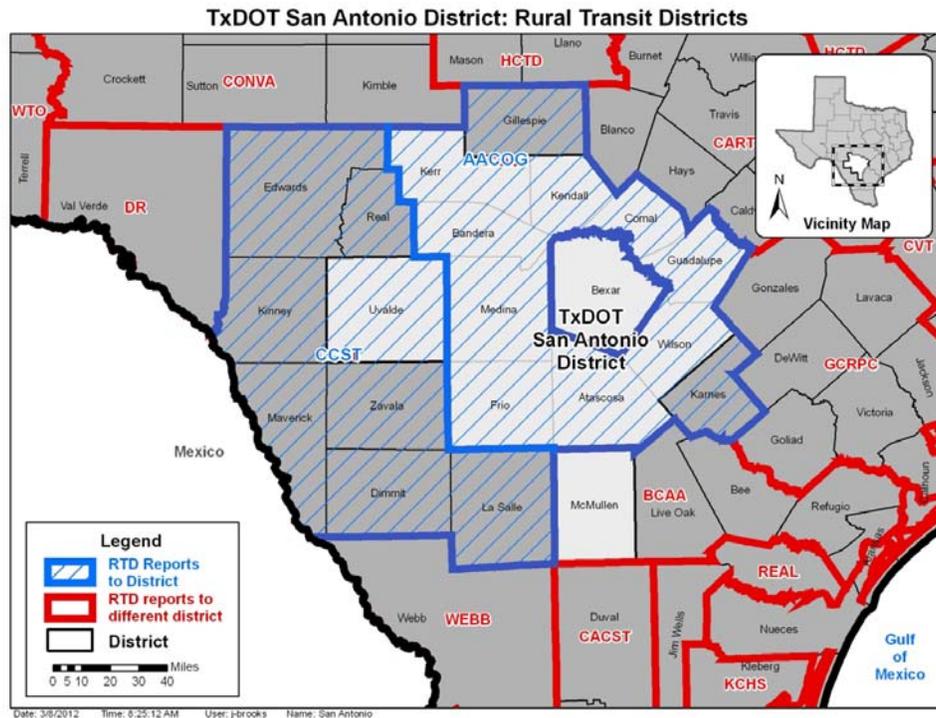
TxDOT District: SAN ANGELO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Concho Valley Transit District (CONVA)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	60	\$44,334	\$59,608	\$5,476,927
<b>Projected O&amp;M facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration <i>New</i>	0.00	\$187	4,500	\$1,194,361
	<i>Renovated</i>	1.00	\$140	4,500	
	General Purpose <i>New</i>	0.00	\$161	3,000	\$687,255
	<i>Renovated</i>	1.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$719,080
	<i>Renovated</i>	1.00	\$58	6,500	
	Vehicle Storage <i>New</i>	0.00	\$17	20,000	\$487,052
	<i>Renovated</i>	1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	1.00	\$14	30,000	\$891,185
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.88	\$27	2,500	\$128,124
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	1.63	\$161	4,000	\$2,256,729
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	17	\$25,000	\$53,676	\$912,487
	<i>Renovated</i>	0	\$18,750		
	Unsheltered Bus Stop <i>New</i>	8	\$5,000	\$10,735	\$85,881
	<i>Renovated</i>	0	\$3,750		
	Sign-only Bus Stop <i>New</i>	14	\$2,000	\$4,294	\$60,117
	<i>Renovated</i>	0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$127,661	\$612,774
	Software and hardware	\$331	4	\$69,751	\$418,504
	Communications equipment	\$227	5	\$59,724	\$286,675
	Online presence	\$263	1	\$13,838	\$332,100

TxDOT District: SAN ANGELO		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>	<b>2010</b>									
Concho Valley Transit District (CONVA)	60,283	60,815	60,634	59,420	57,518	55,087	na	-5,196	-0.36%	
<b>Annual revenue miles</b>	<b>2011</b>	<i>(millions)</i>								
Concho Valley Transit District (CONVA)	0.41	0.43	0.45	0.47	0.48	0.48	10.99	0.07	0.66%	
<b>Vehicle fleet size</b>	<b>2011</b>									
Concho Valley Transit District (CONVA)	40	42	44	46	47	47	na	7	0.66%	
<b>Operating expenses</b>	<b>2011</b>	<i>(inflation adjusted millions)</i>								
Concho Valley Transit District (CONVA)	\$1.72	\$2.09	\$2.63	\$3.26	\$3.99	\$4.83	\$75.71	\$3.11	4.22%	

TxDOT District: SAN ANGELO		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>	<i>(inflation adjusted millions)</i>						
Concho Valley Transit District (CONVA)	\$0.00	\$1.03	\$1.24	\$1.47	\$1.74	\$5.48	
<b>O&amp;M facility</b>	<i>(inflation adjusted millions)</i>						
Concho Valley Transit District (CONVA)	\$0.29	\$0.47	\$0.60	\$0.77	\$0.96	\$3.09	
<b>Passenger facility</b>	<i>(inflation adjusted millions)</i>						
Concho Valley Transit District (CONVA)	\$0.00	\$0.55	\$0.82	\$1.21	\$1.76	\$4.33	
<b>Other, i.e. technology</b>	<i>(inflation adjusted millions)</i>						
Concho Valley Transit District (CONVA)	\$0.22	\$0.31	\$0.34	\$0.37	\$0.40	\$1.65	
<b>TOTAL</b>	<i>(inflation adjusted millions)</i>						
Concho Valley Transit District (CONVA)	\$0.51	\$2.35	\$3.00	\$3.82	\$4.86	\$14.55	

## 2012 to 2035 Public Transportation Needs: TxDOT San Antonio District

The San Antonio District consists of 12 counties served by 3 RTDs (see map below). Alamo Area Council of Governments (AACOG) and Community Council of Southwest Texas (CCSWT) are the two RTDs closely associated with the San Antonio District.



### Profile of Alamo Area Council of Governments

AACOG is a designated rural transit district serving an 11-county region of 10,130 square miles. AACOG serves the counties of Atascosa, Blandera, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, Medina, and Wilson. AACOG's transit service is called Alamo Regional Transit or ART. AACOG's service area population was 392,995 in Census 2000 population and is expected to grow to 448,193 in Census 2010. AACOG provides demand response transportation. In fiscal year 2010, AACOG directly operated all transportation services.

### Profile of Community Council of Southwest Texas

CCSWT is a designated rural transit district serving an eight-county region of 11,138 square miles in southwest Texas. CCSWT serves the counties of Edwards, REAL, Kinney, Uvalde, Maverick, Zavala, Dimmit, and La Salle. CCSWT's rural service area population was 109,525 in Census 2000 and is expected to grow to 120,725 in Census

2010. CCSWT provides demand response public transportation service. CCSWT is also the MTP operator for the region directly operating MTP service within the eight-county region and contracts to the City of Del Rio for MTP service in Val Verde County.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT San Antonio District.

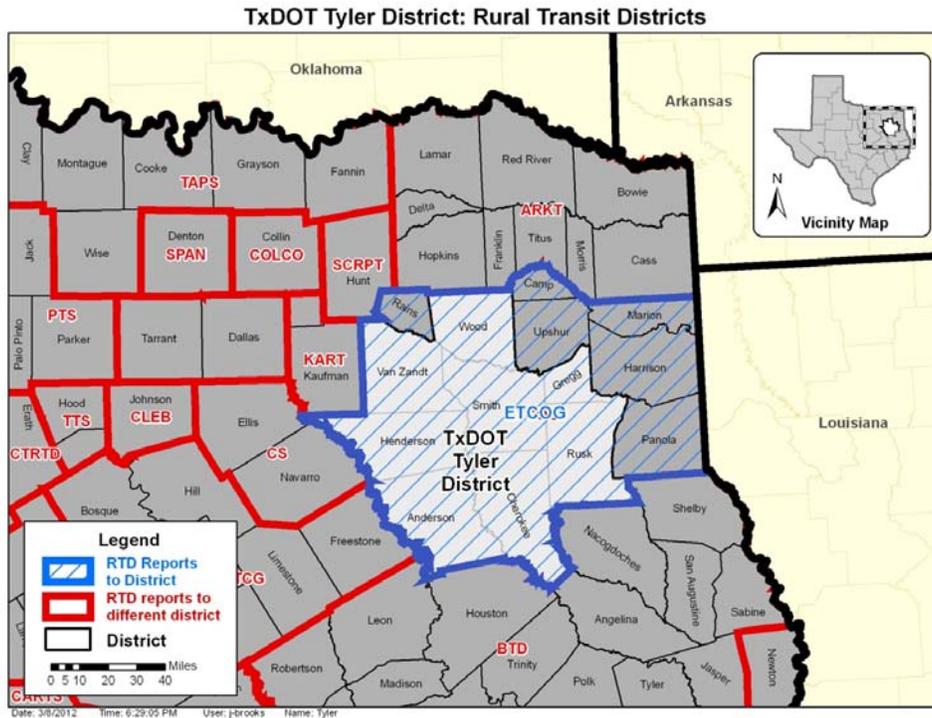
TxDOT District: SAN ANTONIO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Alamo Area Council of Governments (AACOG)				Community Council of Southwest Texas (CCST)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
	New and Replacement Vehicle	370	\$44,334	\$67,665	\$39,200,067	154	\$44,334	\$56,362	\$13,071,277
<b>Projected O&amp;M facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration	1.00	\$187	4,500		0.00	\$187	4,500	
	Renovated	0.50	\$140	4,500	\$2,331,929	1.00	\$140	4,500	\$1,204,350
	General Purpose	1.00	\$161	3,000		0.00	\$161	3,000	
	Renovated	0.50	\$121	3,000	\$1,341,831	1.00	\$121	3,000	\$693,003
	Maintenance	1.00	\$78	6,500		0.00	\$78	6,500	
	Renovated	0.50	\$58	6,500	\$1,403,968	1.00	\$58	6,500	\$725,094
	Vehicle Storage	0.00	\$17	20,000		0.00	\$17	20,000	
	Renovated	1.00	\$13	20,000	\$518,697	1.00	\$13	20,000	\$491,125
<b>Projected passenger facility capital needs</b>		<b>Assumed Cost</b>				<b>Assumed Cost</b>			
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Large Passenger Facilities								
	Park and Ride	0.00	\$14	30,000		0.50	\$14	30,000	
	Renovated	1.00	\$10	30,000	\$685,966	0.50	\$10	30,000	\$766,510
	Terminal or Garage	0.80	\$27	2,500		0.65	\$27	2,500	
	Renovated	1.00	\$20	2,500	\$231,607	0.38	\$20	2,500	\$133,814
	Transit Center	0.00	\$161	4,000		1.08	\$161	4,000	
	Renovated	1.00	\$121	4,000	\$1,065,679	0.38	\$121	4,000	\$1,857,660
	Small Passenger Facilities								
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities)	0	\$25,000	\$0	\$0	16	\$25,000	\$50,679	\$962,903
	Renovated	0	\$18,750	\$0	\$0	3	\$18,750	\$0	\$0
	Unsheltered Bus Stop	0	\$5,000	\$0	\$0	3	\$5,000	\$9,233	\$55,400
	Renovated	0	\$3,750	\$0	\$0	3	\$3,750	\$0	\$0
	Sign-only Bus Stop	0	\$2,000	\$0	\$0	15	\$2,000	\$4,045	\$72,811
	Renovated	0	\$1,500	\$0	\$0	3	\$1,500	\$0	\$0
<b>Projected other capital needs</b>		<b>Statewide Avg.</b>				<b>Statewide Avg.</b>			
		Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$350,820	\$1,683,936	\$485	5	\$201,671	\$968,019
	Software and hardware	\$331	4	\$191,679	\$1,150,072	\$331	4	\$110,187	\$661,125
	Communications equipment	\$227	5	\$164,125	\$787,798	\$227	5	\$94,348	\$452,870
	Online presence	\$263	1	\$38,026	\$912,629	\$263	1	\$21,860	\$524,629

TxDOT District: SAN ANTONIO		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035								
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate	
<b>Population in service area</b>		<b>2010</b>								
Alamo Area Council of Governments (AACOG)	448,193	507,239	567,933	628,295	685,933	739,182	na	290,989	2.02%	
Community Council of Southwest Texas (CCST)	120,725	125,122	127,711	128,898	128,778	127,174	na	6,449	0.21%	
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>							
Alamo Area Council of Governments (AACOG)	1.46	1.55	1.92	2.34	2.82	3.35	54.24	1.89	3.37%	
Community Council of Southwest Texas (CCST)	1.17	1.25	1.34	1.41	1.48	1.52	33.08	0.35	1.06%	
<b>Vehicle fleet size</b>		<b>2011</b>								
Alamo Area Council of Governments (AACOG)	78	83	102	125	150	179	na	101	3.37%	
Community Council of Southwest Texas (CCST)	60	64	68	72	75	78	na	18	1.06%	
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>							
Alamo Area Council of Governments (AACOG)	\$4.58	\$5.63	\$8.33	\$12.17	\$17.56	\$25.00	\$294.02	\$20.43	7.03%	
Community Council of Southwest Texas (CCST)	\$2.95	\$3.63	\$4.65	\$5.89	\$7.38	\$9.14	\$137.30	\$6.19	4.63%	

TxDOT District: SAN ANTONIO		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Alamo Area Council of Governments (AACOG)	\$1.11	\$5.31	\$7.54	\$10.58	\$14.66	\$39.20	
Community Council of Southwest Texas (CCST)	\$0.71	\$2.23	\$2.75	\$3.35	\$4.03	\$13.07	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Alamo Area Council of Governments (AACOG)	\$0.35	\$0.64	\$0.98	\$1.46	\$2.17	\$5.60	
Community Council of Southwest Texas (CCST)	\$0.28	\$0.45	\$0.60	\$0.78	\$1.00	\$3.11	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Alamo Area Council of Governments (AACOG)	\$0.03	\$0.18	\$0.31	\$0.54	\$0.93	\$1.98	
Community Council of Southwest Texas (CCST)	\$0.11	\$0.45	\$0.69	\$1.04	\$1.56	\$3.85	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Alamo Area Council of Governments (AACOG)	\$0.42	\$0.67	\$0.88	\$1.13	\$1.43	\$4.53	
Community Council of Southwest Texas (CCST)	\$0.34	\$0.47	\$0.54	\$0.60	\$0.66	\$2.61	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Alamo Area Council of Governments (AACOG)	\$1.91	\$6.80	\$9.71	\$13.72	\$19.19	\$51.31	
Community Council of Southwest Texas (CCST)	\$1.44	\$3.62	\$4.57	\$5.77	\$7.25	\$22.64	

## 2012 to 2035 Public Transportation Needs: TxDOT Tyler District

The Tyler District consists of eight counties served by one RTD (see map below). East Texas Council of Governments (ETCOG) is the only RTD closely associated with the Tyler District.



### Profile of East Texas Council of Governments

ETCOG is a designated rural transit district serving a 14-county region of 9,613 square miles. ETCOG serves the counties of Anderson, Camp, Cherokee, non-urbanized portions of Gregg, Harrison, Henderson, Marion, Panola, Rains, Rusk, non-urbanized portion of Smith, Upshur, Wood, and Van Zandt. The region has two urbanized areas, Tyler in Smith County and Longview in Gregg County. The City of Tyler is the urban transit provider for the urbanized area in Smith County and the City of Longview is the urban transit provider for the urbanized area in Gregg County. ETCOG non-urbanized service area population was 565,616 in Census 2000 population and is expected to grow to 634,567 in Census 2010. ETCOG provides demand response public transportation for the rural population. In FY 2010, ETCOG directly operated all rural public transportation services; there were no subcontracted transit services.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Tyler District.

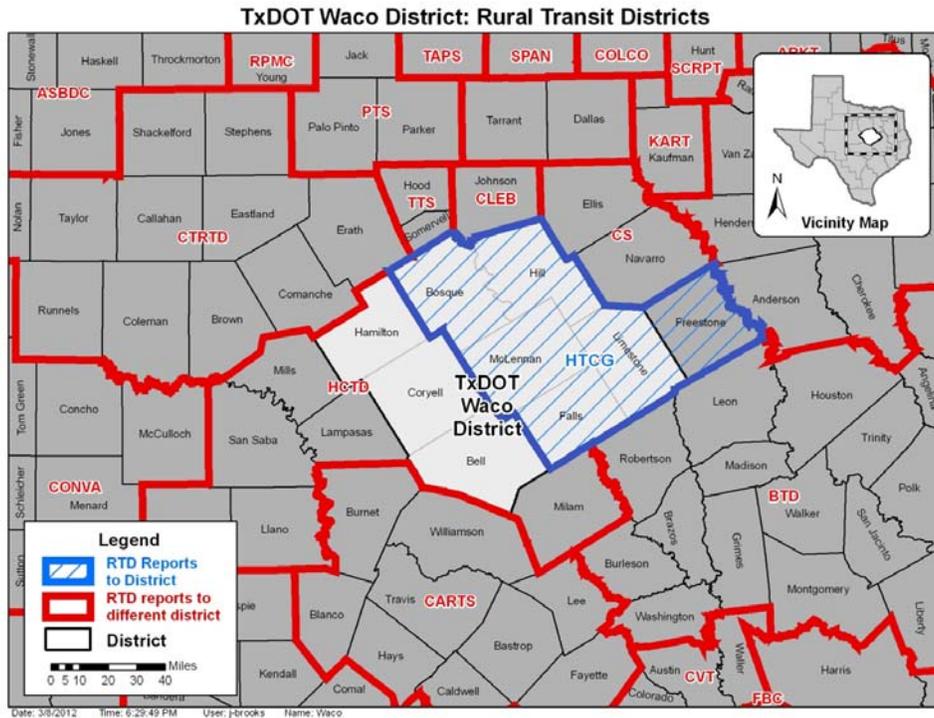
TxDOT District: TYLER		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		East Texas Council of Governments (ETCOG)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	286	\$44,334	\$63,513	\$28,158,635
<b>Projected O&amp;M facility capital needs</b>					
		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
	Administration <i>New</i>	1.00	\$187	2,500	\$1,897,136
	<i>Renovated</i>	1.00	\$140	3,500	
	General Purpose <i>New</i>	0.00	\$161	3,000	\$0
	<i>Renovated</i>	0.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$405,018
	<i>Renovated</i>	1.00	\$58	3,500	
	Vehicle Storage <i>New</i>	0.00	\$17	20,000	\$1,273,673
	<i>Renovated</i>	1.00	\$13	50,000	
<b>Projected passenger facility capital needs</b>					
		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	0.00	\$14	30,000	\$3,356,757
	<i>Renovated</i>	5.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.00	\$27	2,500	\$548,403
	<i>Renovated</i>	5.00	\$20	2,500	
	Transit Center <i>New</i>	0.00	\$161	4,000	\$5,214,875
	<i>Renovated</i>	5.00	\$121	4,000	
<b>Small Passenger Facilities</b>					
		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	0	\$25,000	\$40,435	\$2,021,761
	<i>Renovated</i>	50	\$18,750		
	Unsheltered Bus Stop <i>New</i>	0	\$5,000	\$8,087	\$404,352
	<i>Renovated</i>	50	\$3,750		
	Sign-only Bus Stop <i>New</i>	0	\$2,000	\$3,235	\$161,741
	<i>Renovated</i>	50	\$1,500		
<b>Projected other capital needs</b>					
		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$242,533	\$1,164,159
	Software and hardware	\$331	4	\$132,514	\$795,082
	Communications equipment	\$227	5	\$113,465	\$544,630
	Online presence	\$263	1	\$26,289	\$630,929

TxDOT District: TYLER		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035							2012-2035		Compound	
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate			
<b>Population in service area</b>		<b>2010</b>										
East Texas Council of Governments (ETCOG)	634,567	668,486	701,906	735,096	770,175	809,813	na	175,246	0.98%			
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>									
East Texas Council of Governments (ETCOG)	1.37	1.54	1.78	2.06	2.38	2.76	48.30	1.39	2.85%			
<b>Vehicle fleet size</b>		<b>2011</b>										
East Texas Council of Governments (ETCOG)	57	64	74	86	99	115	na	58	2.85%			
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>									
East Texas Council of Governments (ETCOG)	\$3.42	\$4.46	\$6.19	\$8.57	\$11.86	\$16.48	\$206.08	\$13.06	6.49%			

TxDOT District: TYLER		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
East Texas Council of Governments (ETCOG)	\$0.86	\$4.17	\$5.59	\$7.49	\$10.05	\$28.16	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
East Texas Council of Governments (ETCOG)	\$0.26	\$0.45	\$0.64	\$0.92	\$1.32	\$3.58	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
East Texas Council of Governments (ETCOG)	\$0.34	\$1.13	\$1.88	\$3.13	\$5.22	\$11.71	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
East Texas Council of Governments (ETCOG)	\$0.33	\$0.50	\$0.62	\$0.76	\$0.93	\$3.13	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
East Texas Council of Governments (ETCOG)	\$1.79	\$6.25	\$8.73	\$12.29	\$17.51	\$46.58	

## 2012 to 2035 Public Transportation Needs: TxDOT Waco District

The Waco District consists of eight counties served by two RTDs (see map below). Heart of Texas Council of Governments (HTCG) is the only RTD closely associated with the Waco District.



### Profile of Heart of Texas Council of Governments

Heart of Texas Council of Governments (HOTCOG) is a designated rural transit district serving a six-county region of 5,478 square miles. HOTCOG serves the counties of Bosque, Falls, Freestone, Hill, and Limestone counties and the rural portions of McLennan County. The urban transit provider in McLennan County is Waco Transit. HOTCOG non-urbanized service area population was 168,338 Census 2000 and is projected to grow to 193,903 in Census 2010.

HOTCOG does not directly operate the rural transit services but instead purchases services from four agencies for demand-response services. Central Texas Senior Ministry provides rural transit services in rural McLennan, Falls, and Hill counties. The Senior Services program in each county provides rural transit in Bosque, Freestone, and Limestone counties. All four HOTCOG subcontractors also provide MTP services throughout the region under contract with Waco Transit.

## TRTP Summary and Capital Detail Tables

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Waco District.

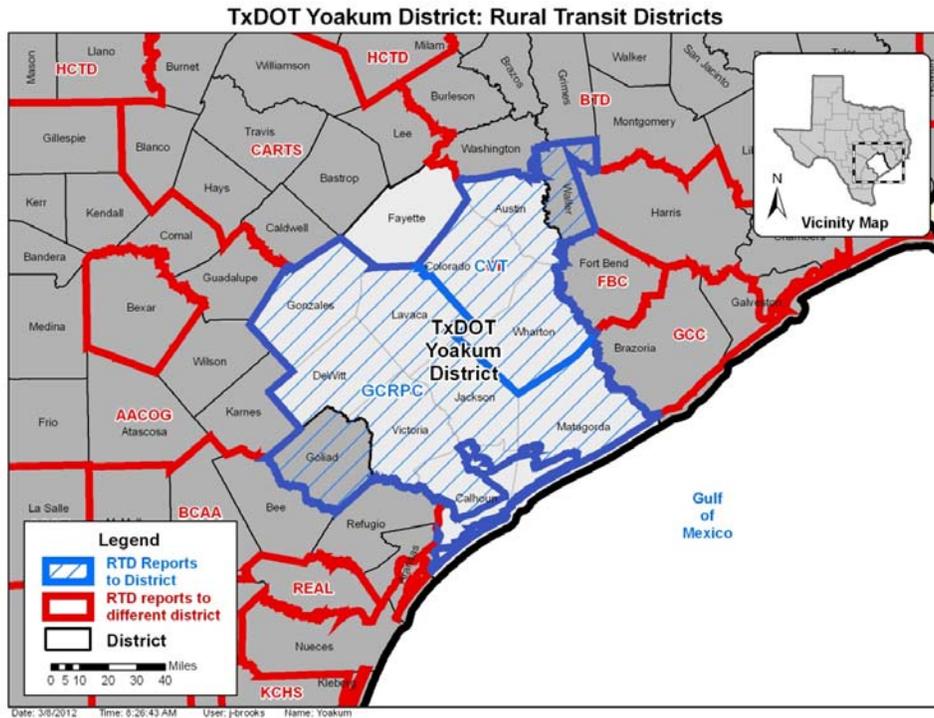
TxDOT District: WACO		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035			
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Heart of Texas Council of Governments (HTCG)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>					
	New and Replacement Vehicle	100	\$44,334	\$61,370	\$9,806,127
<b>Projected O&amp;M facility capital needs</b>		Assumed Cost			Total Cost 2012-2035 Inflated Dollars
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	
	Administration <i>New</i>	0.00	\$187	4,500	\$1,221,091
	<i>Renovated</i>	1.00	\$140	4,500	
	General Purpose <i>New</i>	0.00	\$161	3,000	\$702,636
	<i>Renovated</i>	1.00	\$121	3,000	
	Maintenance <i>New</i>	0.00	\$78	6,500	\$0
	<i>Renovated</i>	0.00	\$58	6,500	
	Vehicle Storage <i>New</i>	0.00	\$17	20,000	\$497,952
	<i>Renovated</i>	1.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>		Assumed Cost			Total Cost 2012-2035 Inflated Dollars
		Number of Facilities	per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	
<b>Large Passenger Facilities</b>					
	Park and Ride <i>New</i>	0.00	\$14	30,000	\$0
	<i>Renovated</i>	0.00	\$10	30,000	
	Terminal or Garage <i>New</i>	0.00	\$27	2,500	\$0
	<i>Renovated</i>	0.00	\$20	2,500	
	Transit Center <i>New</i>	0.00	\$161	4,000	\$0
	<i>Renovated</i>	0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
	Sheltered Bus Stop (w/amenities) <i>New</i>	6	\$25,000	\$53,980	\$323,880
	<i>Renovated</i>	0	\$18,750		
	Unsheltered Bus Stop <i>New</i>	0	\$5,000	\$0	\$0
	<i>Renovated</i>	0	\$3,750		
	Sign-only Bus Stop <i>New</i>	4	\$2,000	\$4,318	\$17,274
	<i>Renovated</i>	0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
	MDCs and AVL	\$485	5	\$171,104	\$821,299
	Software and hardware	\$331	4	\$93,487	\$560,920
	Communications equipment	\$227	5	\$80,048	\$384,229
	Online presence	\$263	1	\$18,546	\$445,112

TxDOT District: WACO		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035									
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	2012-2035 Total	Change	Compound Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Heart of Texas Council of Governments (HTCG)	193,903	203,078	211,468	218,701	225,164	231,225	na	37,322	0.71%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Heart of Texas Council of Governments (HTCG)	0.68	0.74	0.81	0.88	0.96	1.04	20.73	0.36	1.71%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Heart of Texas Council of Governments (HTCG)	47	51	56	61	66	72	na	25	1.71%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Heart of Texas Council of Governments (HTCG)	\$1.89	\$2.37	\$3.12	\$4.08	\$5.31	\$6.89	\$96.20	\$5.00	5.31%		

TxDOT District: WACO		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Heart of Texas Council of Governments (HTCG)	\$0.00	\$0.90	\$2.32	\$2.92	\$3.67	\$9.81	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Heart of Texas Council of Governments (HTCG)	\$0.20	\$0.33	\$0.45	\$0.61	\$0.82	\$2.42	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Heart of Texas Council of Governments (HTCG)	\$0.00	\$0.04	\$0.06	\$0.09	\$0.15	\$0.34	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Heart of Texas Council of Governments (HTCG)	\$0.27	\$0.38	\$0.45	\$0.52	\$0.60	\$2.21	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Heart of Texas Council of Governments (HTCG)	\$0.47	\$1.66	\$3.27	\$4.14	\$5.24	\$14.78	

## 2012 to 2035 Public Transportation Needs: TxDOT Yoakum District

The Yoakum District consists of 11 counties served by 3 RTDs (see map below). Colorado Valley Transit (CVT) and The Golden Crescent Regional Planning Commission (GCRPC) are the two RTDs closely associated with the Yoakum District.



### Profile of Colorado Valley Transit

CVT is a designated rural transit district serving a four-county region of 3,220 square miles of non-urbanized land area. CVT serves the counties of Austin, Colorado, Waller, and Wharton. CVT's service area population was 117,124 in Census 2000 population and is expected to grow to 136,193 in Census 2010. CVT provides demand response transportation and deviated fixed route transportation within the service area.

### Profile of Golden Crescent Regional Planning Commission

GCRPC is a designated rural transit district for an eight-county region of 7,088 square miles of non-urbanized land area. The counties served include Calhoun, Dewitt, Goliad, Gonzales, Jackson, Lavaca, Matagorda, and Victoria. GCRPC also serves the Victoria urbanized area in Victoria County. GCRPC's rural service area population was 160,333 in Census 2000 and is expected to grow to 170,070 in Census 2010. GCRPC directly operates demand response transportation service within the non-urbanized area of

Victoria and DeWitt counties. GCRPC purchases transportation from the following transit providers in the remaining counties:

- Calhoun County – Calhoun County SCA, Inc.
- Goliad County – Goliad County
- Gonzales County – Gonzales County SCA, Inc.
- Jackson County – Friends of Elder Citizens, Inc.
- Lavaca County – Lavaca County

GCRPC is also the MTP operator for the region.

### **TRTP Summary and Capital Detail Tables**

The following pages contain three tables that together document projected operating and capital funding needs for public transportation operators associated with the TxDOT Yoakum District.

TxDOT District: YOAKUM		DETAIL OF PROJECTED PUBLIC TRANSPORTATION CAPITAL NEEDS 2012-2035							
<i>Note: all costs assume cost inflation, unless otherwise noted, based on distribution of investments 2012 to 2035 using assumptions detailed in methodology.</i>		Colorado Valley Transit (CVT)				Golden Crescent Regional Planning Commission (GCRPC)			
		Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Total Number of Vehicles 2012-2035	Average Per Vehicle Cost in 2010 dollars	Avg. Per Vehicle Cost 2012-2035 (incl. inflation)	Total Cost 2012-2035 Inflated Dollars
<b>Projected vehicle capital needs</b>									
New and Replacement Vehicle		89	\$44,334	\$50,814	\$7,164,553	259	\$44,334	\$58,327	\$22,667,711
<b>Projected O&amp;M facility capital needs</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Administration		New 2.00	\$187	4,500	\$3,277,073	0.00	\$187	4,500	\$1,204,295
Renovated 0.00			\$140	4,500		1.00	\$140	4,500	
General Purpose		New 2.00	\$161	3,000	\$1,885,683	1.00	\$161	8,800	\$2,710,288
Renovated 0.00			\$121	3,000		0.00	\$121	3,000	
Maintenance		New 2.00	\$78	6,500	\$1,973,004	3.00	\$78	5,000	\$2,230,957
Renovated 0.00			\$58	6,500		0.00	\$58	6,500	
Vehicle Storage		New 2.00	\$17	20,000	\$1,336,367	2.00	\$17	21,500	\$1,407,828
Renovated 0.00			\$13	20,000		0.00	\$13	20,000	
<b>Projected passenger facility capital needs</b>									
<b>Large Passenger Facilities</b>		Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Square Foot in 2010 Dollars	Average Facility Size (sq ft)	Total Cost 2012-2035 Inflated Dollars
Park and Ride		New 4.00	\$14	30,000	\$3,770,772	0.00	\$14	30,000	\$0
Renovated 0.00			\$10	30,000		0.00	\$10	30,000	
Terminal or Garage		New 2.00	\$27	2,500	\$308,021	0.00	\$27	2,500	\$0
Renovated 0.00			\$20	2,500		0.00	\$20	2,500	
Transit Center		New 8.00	\$161	4,000	\$11,716,133	1.00	\$161	6,700	\$2,275,370
Renovated 0.00			\$121	4,000		0.00	\$121	4,000	
<b>Small Passenger Facilities</b>		Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars	Number of Facilities	Assumed Cost per Bus Stop in 2010 Dollars	Cost per Bus Stop 2012-2035 (Incl. inflation)	Total Cost 2012-2035 Inflated Dollars
Sheltered Bus Stop (w/amenities)		New 250	\$25,000	\$56,778	\$14,194,505	44	\$25,000	\$52,665	\$2,317,265
Renovated 0			\$18,750			0	\$18,750		
Unsheltered Bus Stop		New 350	\$5,000	\$11,356	\$3,974,461	0	\$5,000	\$0	\$0
Renovated 0			\$3,750			0	\$3,750		
Sign-only Bus Stop		New 175	\$2,000	\$4,542	\$794,892	0	\$2,000	\$0	\$0
Renovated 0			\$1,500			0	\$1,500		
<b>Projected other capital needs</b>		Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars	Statewide Avg. Annualized Capital per Vehicle in 2011	Maintenance Period (yrs)	Average Cost per Replacement Period for Fleet (2012-2035)	Total Cost 2012-2035 Inflated Dollars
MDCs and AVL		\$485	5	\$111,121	\$533,382	\$485	5	\$160,325	\$769,561
Software and hardware		\$331	4	\$60,714	\$364,282	\$331	4	\$87,597	\$525,585
Communications equipment		\$227	5	\$51,986	\$249,533	\$227	5	\$75,005	\$360,025
Online presence		\$263	1	\$12,045	\$289,073	\$263	1	\$17,378	\$417,073

TxDOT District: YOAKUM		PUBLIC TRANSPORTATION OPERATING FUNDING NEEDS 2012-2035							2012-2035		Compound
Rural Transit Agency	Base Year	2015	2020	2025	2030	2035	Total	Change	Annual Rate		
<b>Population in service area</b>		<b>2010</b>									
Colorado Valley Transit (CVT)	136,193	145,538	154,503	162,937	170,214	176,249	na	40,056	1.04%		
Golden Crescent Regional Planning Commission (GCRPC)	170,070	173,678	175,497	175,502	174,070	171,336	na	1,266	0.03%		
<b>Annual revenue miles</b>		<b>2011</b>	<i>(millions)</i>								
Colorado Valley Transit (CVT)	0.40	0.44	0.49	0.55	0.61	0.66	12.81	0.26	2.03%		
Golden Crescent Regional Planning Commission (GCRPC)	1.26	1.34	1.43	1.51	1.58	1.64	35.46	0.38	1.05%		
<b>Vehicle fleet size</b>		<b>2011</b>									
Colorado Valley Transit (CVT)	29	32	36	40	44	48	na	19	2.03%		
Golden Crescent Regional Planning Commission (GCRPC)	48	51	54	57	60	62	na	14	1.05%		
<b>Operating expenses</b>		<b>2011</b>	<i>(inflation adjusted millions)</i>								
Colorado Valley Transit (CVT)	\$1.43	\$1.81	\$2.44	\$3.25	\$4.29	\$5.62	\$76.60	\$4.19	5.63%		
Golden Crescent Regional Planning Commission (GCRPC)	\$2.56	\$3.14	\$4.01	\$5.07	\$6.36	\$7.92	\$118.61	\$5.36	4.62%		

TxDOT District: YOAKUM		PUBLIC TRANSPORTATION CAPITAL FUNDING NEEDS 2012-2035					
Rural Transit Agency	2012-15	2016-20	2021-25	2026-30	2031-35	Total	
<b>Vehicle replacement</b>		<i>(inflation adjusted millions)</i>					
Colorado Valley Transit (CVT)	\$0.00	\$0.90	\$1.60	\$2.05	\$2.61	\$7.16	
Golden Crescent Regional Planning Commission (GCRPC)	\$1.62	\$3.81	\$4.67	\$5.69	\$6.87	\$22.67	
<b>O&amp;M facility</b>		<i>(inflation adjusted millions)</i>					
Colorado Valley Transit (CVT)	\$0.67	\$1.14	\$1.57	\$2.16	\$2.93	\$8.47	
Golden Crescent Regional Planning Commission (GCRPC)	\$0.68	\$1.10	\$1.45	\$1.89	\$2.44	\$7.55	
<b>Passenger facility</b>		<i>(inflation adjusted millions)</i>					
Colorado Valley Transit (CVT)	\$0.00	\$1.55	\$6.51	\$10.36	\$16.34	\$34.76	
Golden Crescent Regional Planning Commission (GCRPC)	\$0.14	\$0.54	\$0.82	\$1.24	\$1.86	\$4.59	
<b>Other, i.e. technology</b>		<i>(inflation adjusted millions)</i>					
Colorado Valley Transit (CVT)	\$0.17	\$0.24	\$0.29	\$0.34	\$0.40	\$1.44	
Golden Crescent Regional Planning Commission (GCRPC)	\$0.27	\$0.38	\$0.43	\$0.47	\$0.53	\$2.07	
<b>TOTAL</b>		<i>(inflation adjusted millions)</i>					
Colorado Valley Transit (CVT)	\$0.84	\$3.84	\$9.97	\$14.91	\$22.28	\$51.83	
Golden Crescent Regional Planning Commission (GCRPC)	\$2.71	\$5.82	\$7.37	\$9.29	\$11.69	\$36.89	