

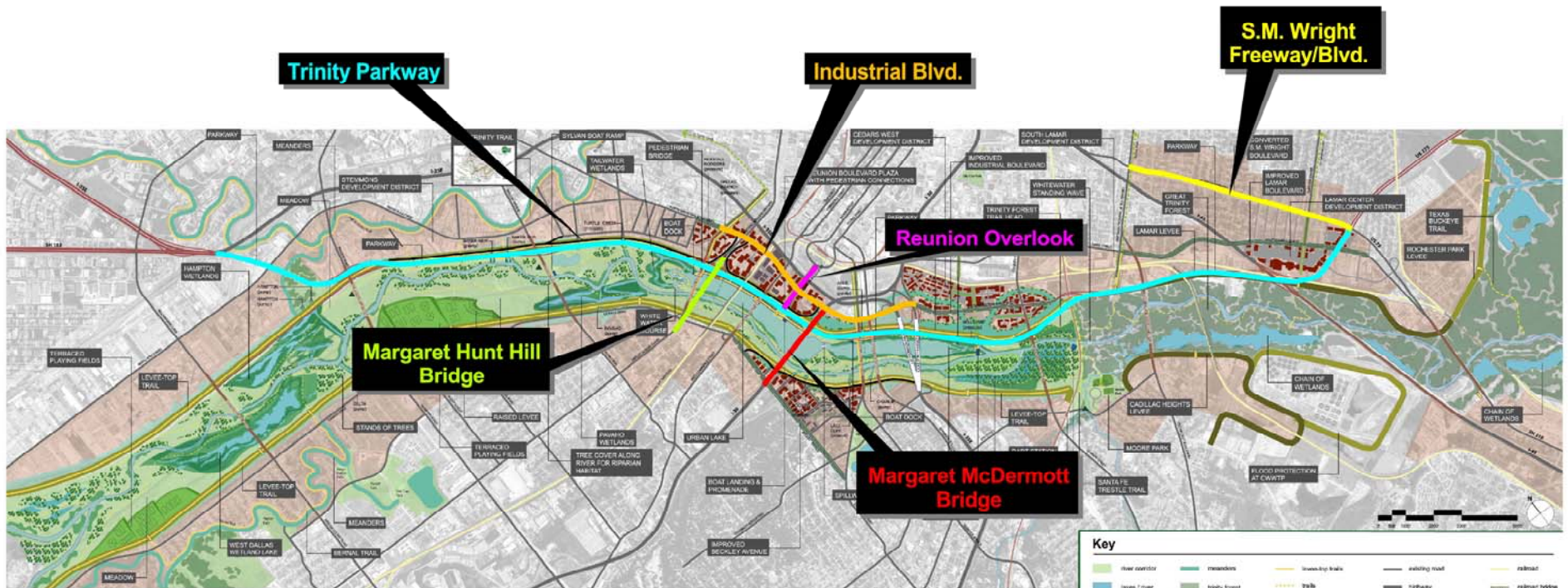
Impact of TxDOT Funding Issues on Dallas Projects

Presented by Michael Morris,
Director of Transportation
NCTCOG

Trinity River Corridor Project Committee

February 5, 2008





A Balanced Vision Plan for the TRINITY RIVER CORRIDOR Dallas, Texas

Chan Krieger & Associates Hargreaves Associates TDA, Incorporated



March 22, 2004

Key							
	river corridor		meadows		leisure trails		existing road
	levee 7' rise		tidal forest		trails		highway
	wetlands		shrub/town water		pedestrian access		vehicular access
	playing fields		sump pumps		boat access		lanes boulevard
	levee		sump conduit		primary development areas		parkway
	levee extension		stands of trees		possible development		new cast-in-place bridges
							DART line
							DART station

for more information contact the Trinity River Corridor Project Office, City of Dallas, Texas • 314.631.9500 • www.trinityrivercorridor.org

ADVANCE DELAYED PROJECTS: CURRENT

(Millions, \$)

DRAFT

	Gas Tax CAT 2	OTHER	S.H. 121 (Account #1: Regular)	S.H. 121 (Account #2: Emergency)	S.H. 161 (Excess Revenue)
Loop 12 @ DART (Irving)	\$100.9	\$54.3			
Margaret Hunt Hill Bridge	10.6	39.4			
Loop 12: Goforth-Lawther (New Bridge, White Rock)	26.8	6.4			
S.H. 161 Mitigation	0.5				
I.H. 30 @ PGBT	181.0				
I.H. 30: East Sylvan- I.H. 35E (Temporary)	16.2				
PGBT Eastern Ext. (ROW)				\$ 80.1	
S.H. 161 (Phase 2 and 3)				303.8	
LBJ Backstop			\$200.0		
Regional Toll Revenue Cost Overruns			66.8?		
Additional Requests			<u>4.0</u>		
	<u>\$336.0</u>		<u>\$204.0</u>	<u>\$383.9</u>	

Source: Transportation Department, NCTCOG

ADVANCE DELAYED PROJECTS: PROPOSED

DRAFT

(Millions, \$)

	CAT 2	OTHER	S.H. 121 (Account #1: Regular)	S.H. 121 (Account #2: Emergency)	S.H. 161 (Excess Revenue)
Loop 12 @ DART (Irving)	\$100.9	\$54.3			
Margaret Hunt Hill Bridge		39.4	\$10.6		
Loop 12: Goforth-Lawther (New Bridge, White Rock)		6.4	26.8		
S.H. 161 Mitigation	0.5		(Delay until FY2008/2009)		
I.H. 30 @ PGBT				\$181.0	
I.H. 30: East Sylvan- I.H. 35E (Temporary)			(Project not needed)		
PGBT Eastern Ext. (ROW)				80.1	
S.H. 161 (Phase 2 and 3)				303.8	
LBJ Backstop	150.0		50.0		
Regional Toll Revenue Cost Overruns			66.8		
Additional Requests	<u>84.6</u>		<u>49.8</u>		
	\$336.0		\$204.0	\$564.9	

Source: Transportation Department, NCTCOG

POLICY CONSIDERATIONS

- 1. In Account Number 2, Dallas County Projects Exceed Funding Allocation for Dallas County But All Projects Create Revenue and Will be Paid Back With Interest.**
- 2. No Additional Dallas County Emergency Fund Projects Without Revenue Stream Returning Funds (e.g., \$303.8M by 10/1/2010)**
- 3. TxDOT Commits to All Category 2 Funds**
- 4. TxDOT Needs to Provide Information on Clean Fleet Policy**
- 5. TxDOT Needs to Flex Their Funding Categories to These Needed Projects**
- 6. All Trinity Commitments Have Funding for Engineering**

SELECTED TRINITY PROJECTS

Project	Proposed Funding Method
Industrial	Cost Overruns from S.H. 121 Revenue Account 1 (January and March 2008)
Margaret Hunt-Hill	Funding Change using S.H. 121 versus TxDOT Category 2 (March 2008)
Margaret McDermott	Several Sources (no additional requests)
Trinity	Market Evaluation Needs to Proceed
S.M. Wright option)	Several Sources (need community approval of
Pedestrian Cap	Proposed S.H. 121 Account 3 or Market Evaluation (if Account 3, March 2008)