

**2007 RTR FUNDING INITIATIVE
EVALUATION OF COST OVERRUNS
DENTON COUNTY**

Project ID	CSJ	TIP Code	City	Project Location	Project Description	Justification for Increase	Approved Funding					New Cost Estimate					Requested Cost Overrun Amount					Cost Benefit Score	Threshold	Rescore	Pass Rescore	Comments	Recommend	
							Federal	State Match	Local Match	Other Funding	Funding Source	Total	Federal and Regional Toll Revenue	State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other							Total
COOFF014	0918-46-965	11725	Frisco	Memorial Drive From Memorial Drive & Navaho Lane To Spring Creek Parkway	Construction of extension to connect with Spring Creek Parkway as a 6 lane underpass (with 4 lane roadway construct)		\$4,376,000	\$0	\$1,094,000	\$0		\$5,470,000	\$10,560,000	\$0	\$2,640,000	\$0	\$13,200,000	\$6,184,000	\$0	\$1,546,000	\$0	\$7,730,000	0.21253	No	N/A	N/A	Decision awaiting discussion with The Colony, Frisco, Denton County and NCTCOG; Denton County to pay local match	Yes - Pending resolution with stakeholders
COON004	1567-02-027	52537	Frisco	FM 423 From US 380 To Stewart's Creek Road	Widen 2 to 6 lane urban arterial	Will cover continuous lighting, sidewalks, traffic signal upgrades, and drainage improvements to meet City of Frisco standards; The engineering costs include additional design services for changed conditions along the roadway; Design changes to FM 720 at FM 423 included	\$0	\$0	\$0	\$0	None	\$0	\$3,436,748	\$0	\$859,186	\$0	\$4,295,934	\$3,436,748	\$0	\$859,186	\$0	\$4,295,934	N/A	N/A	N/A	N/A	This request constitutes additional scope items.	Pending resolution of cost & TxDOT policy for funding those costs.
COON006	2980-01-008	52291	Frisco	FM 2934 (Eldorado Parkway) From FM 423 To Dallas North Tollway	Relocation of existing waterlines in conflict with the new paving along FM 2934; The signal system upgrades, drainage improvements, roadway lighting, and sidewalks will bring the roadway reconstruction up to City of Frisco standards	This work is necessary due to TxDOT's requirements of not having waterlines under the proposed road pavement. If the water line is not relocated and the waterline needs repair, it will require roadway closures in the future	\$0	\$0	\$0	\$0	None	\$0	\$3,152,604	\$0	\$630,521	\$0	\$3,152,604	\$3,152,604	\$0	\$630,521	\$0	\$3,152,604	N/A	N/A	N/A	N/A	Under state rules, this water line relocation is the responsibility of the city	Pending resolution of cost & TxDOT policy for funding those costs.
COON013	1567-02-027	52537	TxDOT-Frisco, Little Elm, and N. The Colony	FM 423 From South of FM 2934 to Stewart's Creek Road	Widen 2 lane rural to 6 lane of ultimate 8 lane divided urban highway		\$35,000,000	\$0	\$0	\$0	RTR Funds	\$35,000,000	\$37,625,000	\$0	\$0	\$0	\$37,625,000	\$2,625,000	\$0	\$0	\$0	\$2,625,000	N/A	N/A	N/A	Yes	Already agreed to in SH 121 MOU - New estimates & funding for all 3 segments were approved by the RTC previously (up to \$121M)	Yes

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COON016	1567-01-029	11531	Little Elm	FM 720 From West of Garza Lane To West of FM 423	Widen 2 lane rural to 4 lane of ultimate 6 lane divided urban highway; replacing two on system bridges - 021 Harts Branch and -022 Little Elm Creek arm over Lake Lewisville		\$45,000,000	\$0	\$0	\$0	Denton County Overmatch & Toll Bonds	\$45,000,000	\$18,611,000	\$0	\$0	\$21,250,000	\$39,861,000	\$0	\$0	\$0	\$0	\$0	N/A	N/A	N/A	N/A	\$45M already committed through SH 121 MOU	No additional action or funding required
COON019	2980-01-008	52291	TxDOT-Frisco	FM 2934 (El Dorado) From FM 423 To Dallas North Tollway (Collin County line)	Widen existing 2 lane rural to 6 lane divided urban highway		\$23,800,000	\$0	\$0	\$0	RTR Funds	\$23,800,000	\$26,418,000	\$0	\$0	\$0	\$26,418,000	\$2,618,000	\$0	\$0	\$0	\$2,618,000	N/A	N/A	N/A	N/A	Part of SH 121 MOU - RTC previously approved up to \$23.8M; Staff recommends funding additional \$2.6M	Yes
COON021	2054-02-016	11432	Denton, Corinth, Hickory Creek	FM 2181 From Hickory Creek Road To West Frontage Road IH 35 East	Widen 2 lane rural roadway to 6 lane divided urban		\$18,720,000	\$4,680,000	\$5,600,000	\$0	Partnership between Corinth, Denton, Denton County, and Hickory Creek	\$29,000,000	\$37,248,750	\$4,680,000	\$5,600,000	\$0	\$47,528,750	\$18,528,750	\$0	\$0	\$0	\$18,528,750	0.14099	Yes	N/A	N/A	\$18,720,000 STP-MM, \$18,528,750 RTR	Yes
COON023	0134-09-034	11225	Denton	US 380 From West of Bonnie Brae To US 77	Widen 4 to 6 lane divided urban		\$6,704,000	\$1,676,000	\$0	\$7,200,000	Cat 1 - Prvt Maintenance & Cat 11 - Dist Discretionary	\$15,580,000	\$10,406,920	\$1,676,000	\$0	\$7,200,000	\$19,282,920	\$3,702,920	\$0	\$0	\$0	\$3,702,920	0.0602	Yes	N/A	N/A	\$6,704,000 - STP-MM, \$3,702,920 - RTR; Local match covered by RTR funds do to adjacent developer commitment	Yes
COON024	0081-11-012	11217	Denton	FM 426 From West of LP 288 To East of LP 288	Widen 2 lane roadway to 4 lane divided urban		\$4,800,000	\$1,200,000	\$0	\$0		\$6,000,000	\$14,543,512	\$1,200,000	\$0	\$0	\$15,743,512	\$9,743,512	\$0	\$0	\$0	\$9,743,512	0.07992	Yes	N/A	N/A	\$4,800,000 - STP-MM, \$9,743,512 - RTR; Local match covered by RTR due to Prior TxDOT Commitment on LP 288	Yes
COON027	0619-05-034	52512	Lewisville	FM 544 From FM 2281 To Josey Lane	Reconstruct and widen rural to 6 lane divided urban		\$0	\$3,355,800	\$0	\$13,423,200	Cat 10 - Miscellaneous (Cong Earmark \$1.9M), Cat 11 - Dist Discretionary, and Denton County	\$16,779,000	\$5,224,800	\$3,355,800	\$1,306,200	\$13,423,200	\$23,310,000	\$5,224,800	\$0	\$1,306,200	\$0	\$6,531,000	0.14304	Yes	N/A	N/A		Yes

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COON028	1567-02-020		The Colony	FM 423 From SH 121 To Stewarts Creek Road	Widen 4 to 8 lane divided urban		\$41,100,000	\$0	\$0	\$0	RTR Funding	\$41,100,000	\$44,200,000	\$0	\$0	\$0	\$44,200,000	\$3,100,000	\$0	\$0	\$0	\$3,100,000	0.11131	Yes	N/A	Yes	SH 121 MOU Commitment	Yes	
COON052	2250-02-013		Denton	LP 288 From IH 35 (at LP 288) To US 380 West of Denton	Construction of 2 lane rural roadway on new location		\$0	\$0	\$0	\$4,000,000	Cat 11 - Dist Discretionary	\$4,000,000	\$3,033,280	\$758,320		\$4,000,000	\$7,791,600	\$3,033,280	\$758,320	\$0	\$0	\$3,791,600	0.06363	Yes	N/A	N/A	No previously approved RTC funding - Evaluate as New Project	No	
COON054	0353-02-060	11238	Trophy Club	SH 114 From West of Trophy Lake Drive To West Trophy Club Drive	0 to 6 lanes, Phase III; Complete main lanes and frontage roads for 6 lanes		\$6,880,000	\$1,720,000	\$0	\$13,000,000	Cat 11 - Dist Discretionary	\$21,600,000	\$20,729,905	\$1,720,000	\$0	\$13,000,000	\$35,449,905	\$13,849,905	\$0	\$0	\$0	\$13,849,905	0.06029	Yes	N/A	N/A	\$6,880,000 - STP-MM, \$13,849,905 - RTR	Yes	
COON056	0353-02-062		Fort Worth	SH 114 From West of FM 156 To East of IH 35 West	Widen 2 lane rural to 6 lane freeway with frontage roads		\$0	\$0	\$0	\$18,800,000	Cat 2 - Metro Corridor	\$18,800,000	\$0	\$0	\$0	\$18,800,000	\$18,800,000	\$0	\$0	\$0	\$0	\$0	0.05842	Yes	N/A	N/A	RTC already approved up to \$18.8M in 2008 UTP	Already approved	
COON011	1950-01-026	51263	Flower Mound & Highland Village	FM 407 From West of Chin Chapel To West of Briarhill Boulevard	Widen 2 lane rural to 4 lane divided urban		\$0	\$0	\$0	\$6,921,955	Cat 2 - Metro Corridor	\$6,921,955	\$761,415	\$0	\$0	\$6,921,955	\$7,683,370	\$761,415	\$0	\$0	\$0	\$761,415	0.17029	No	N/A	N/A		Yes	
NPTT006			Carrollton, Lewisville, Hickory Creek, Lake Dallas, Corinth, and Denton	MKT Rail Corridor From Denton CBD just South of intersection of Hickory and railroad To DART Trinity Mills light rail station	Advance purchase of rail vehicles for RailDCTA Project		\$0	\$0	\$0	\$0		\$0	\$99,920,000	\$0	\$24,980,000	\$0	\$124,900,000	\$57,200,000	\$0	\$14,300,000	\$0	\$71,500,000	384.485		N/A	N/A	At the request of DCTA, staff proposes to evaluate this new project in advance of other new projects to avoid a delay due to new RTR funding initiative schedule	Yes	
													Sum of All Request					\$133,160,934	\$758,320	\$18,641,907	\$0	\$151,930,640							
													Sum of Recommended Projects					\$123,538,302	\$0	\$17,152,200	\$0	\$140,690,502							

* Cost Benefit of Congestion provides cents per mile output. Staff proposes using a 15 cents/mile threshold.

** Air Quality Cost Effectiveness provides the cost per ton of emissions reduced. Staff proposes using a 125,000 per ton threshold.