

2004 PARTNERSHIP PROGRAM 1

Reprioritized 2004 UTP Projects--Dallas District

PROJECT AND SCOPE	2004 UTP CURRENT FUNDS	2005 UTP PROPOSED FUNDS	2005 UTP AVAILABLE FUNDS	TYPE OF FUNDS	COMMENTS
SH 114: Harriet Creek to IH 35W (Widen to 6 lane frwy and fr. roads)	\$53,680,000	\$8,000,000	\$45,680,000	Category 2-Metro Corridor	Move Portion to Plan Authority
SP 348: Luna Rd at Northwest Hwy (Construct grade separation)	\$23,192,000	\$13,192,000	\$10,000,000	Category 2-Metro Corridor	Move Portion to Plan Authority
Luna Rd: Northwest Hwy to Royal Ln (Reconstruct to 6 lanes)	\$13,200,000	\$0	\$13,200,000	Category 2-Metro Corridor	Move to Plan Authority
Corinth St: 8th St to Industrial Blvd (Widen Trinity River bridge)	\$21,600,000	\$0	\$21,600,000	Category 2-Metro Corridor	Move to Plan Authority
FM 3120: FM 423, 1 Mi. south of FM 720 to Lake Lewisville St Park	\$3,744,000	\$0	\$3,744,000	Category 4-Rural Corridor	Move to Plan Authority
SH 289 at Plano Parkway (Construct grade separation)	\$6,000,000	\$0	\$0	Category 12-Strategic Priority	Project deleted-Category 12 funds returned to Commission.
	\$121,416,000	\$21,192,000	\$81,024,000		

Estimate of Available Funds (2004-2015)

SOURCE OF FUNDS	Fort Worth District (\$Millions)	Dallas District (\$Millions)	
2004-2007 Projects (2004 UTP)*	\$611.43	\$373.06	
2008-2015 Formula/Proposition 14	\$330.77	\$736.23	
Initial Category 2 (Subtotal)	\$942.20	\$1,109.29	31%-69%
New: Tx Mob. Fund (Formula Allocation)	\$195.60	\$435.40	31%-69%
Tx Mob Fund (Potential Allocation)	\$31.00	\$69.00	31%-69%
Str. Priority (Requested-thru 2008)	\$124.00	\$276.00	31%-69%
Strategic Priority (FY 2009-2015)	\$131.40	\$292.50	31%-69%
STP-MM (New Funds)	\$77.50	\$172.50	31%-69%
STP-MM (Previous Partnerships)	\$59.09	\$77.07	
Toll Projects (Assumed NTTA)	\$257.06	\$350.00	
Toll Projects (Assumed TxDOT)	\$0.00	\$600.00	
Managed HOV / Toll Lanes	\$205.00	\$450.00	
New Funding Sources (Subtotal)	\$1,080.65	\$2,722.47	
Local Contributions	\$66.50	\$458.69	
TOTAL	\$2,089.35	\$4,290.45	

* Includes \$81.02 million for projects being reprioritized.

**Regional Transportation Council Action on this Partnership Program
Includes the Following Stipulations:**

1. Use \$3 million from the Dallas/Fort Worth International Airport Texas Mobility Fund for matching funds on air quality projects.
2. TxDOT approval of Sandy Lake Road access on S.H. 121 from the Grapevine to Coppell agreement that the protects S.H. 121/Freeport Parkway interchange and provides access to Grapevine Mills Mall.
3. The I.H. 35W project in the TxDOT Fort Worth District includes "interchanges and approaches."
4. Approval of federal funds transfer to fund U.S. 75 Ramp Improvements in Plano
5. Local government officials request a toll road examination of S.H. 121 east of the Dallas North Tollway (not in current recommendation).
6. S.H. 121 involved a two step approval process (approval of section from the Tarrant County Line to Denton Creek occurred in September 2004, approval of the section from Denton Creek to the Dallas North Tollway occurred in October 2004, after consensus was achieved among local governments.
7. The September 2004 action deferred decisions on reprioritized projects in the City of Dallas (listed above).
8. Approval of \$3 million to assist TxDOT with U.S. 75 Improvements at Parker Road.
9. Grants staff the ability to communicate the RTC position regarding transportation improvements funded in the City of Arlington.

**2004 PARTNERSHIP PROGRAM 1
TxDOT Dallas District Projects**

SH 121 Projects

PROJECT LOCATION	PROJECT SCOPE	Estimate of Project Cost	Total Funds	Cat 2 - Metro Corridor	TMF-Formula Allocation	TMF-Potential Allocation	Strategic Priority: thru 2008	Strategic Priority: 2009 - 2015	STP-MM: New Funds	STP-MM: Previous Partnership	Toll Bonds: Assumed NTTA	Toll Bonds: Assumed TxDOT	Managed HOV / Toll	Other TxDOT Funds	Local Funds
SH 121: Tarrant Co Line to Denton Creek	Reconstruct to 8 lane freeway with frontage roads	\$87,780,000	\$87,780,000	\$87,780,000											
SH 121: Denton Creek to Dallas North Tollway*	Toll 6 mainlanes (mainlanes under construction), ETC	\$150,402,000	\$150,402,000	\$88,510,000						\$21,892,000		\$30,000,000			\$10,000,000 ¹
IH 35E: PGBT to Lake Lewisville Bridge	Addition of lanes, HOV/managed lane, frontage roads	\$298,000,000	\$298,000,000					\$41,000,000				\$200,000,000			\$57,000,000 ¹
FM 423: US 380 to SH 121	Widen to 6 lane divided	\$80,000,000	\$80,000,000									\$80,000,000			
FM 720: Garza Lane to FM 423	Widen to 4 lane divided	\$35,000,000	\$35,000,000						\$11,000,000			\$18,000,000			\$6,000,000 ¹
Near Neighbor Projects--See Below		\$126,060,000	\$56,320,000						\$15,008,000			\$10,000,000		\$0	\$31,312,000
<i>Coppell-Freepart Pkwy from SH 121 to Sandy Lake Road</i>		<i>\$4,550,000</i>	<i>\$4,550,000</i>						<i>\$3,640,000</i>						<i>\$910,000</i> ²
<i>Coppell-Freepart Pkwy from Sandy Lake to Ruby Road</i>		<i>\$4,210,000</i>	<i>\$4,210,000</i>						<i>\$3,368,000</i>						<i>\$842,000</i> ²
<i>Lewisville-Corporate Drive from Water's Ridge to FM 2281</i>		<i>\$54,000,000</i>	<i>\$9,260,000</i>						<i>\$8,000,000</i>						<i>\$1,260,000</i> ³
<i>Carrollton-Belt Line Road at IH 35E (grade separation)</i>		<i>\$45,000,000</i>	<i>\$20,000,000</i>									<i>\$10,000,000</i>			<i>\$10,000,000</i> ⁴
<i>The Colony-Memorial Drive from Blair Oaks to Paige</i>		<i>\$1,450,000</i>	<i>\$1,450,000</i>												<i>\$1,450,000</i> ¹
<i>The Colony-Memorial Drive from Paige to Worley</i>		<i>\$1,400,000</i>	<i>\$1,400,000</i>												<i>\$1,400,000</i> ¹
<i>The Colony-Memorial Drive from Worley to Navaho</i>		<i>\$1,900,000</i>	<i>\$1,900,000</i>												<i>\$1,900,000</i> ¹
<i>The Colony-South Colony from Memorial Drive to SH 121</i>		<i>\$2,250,000</i>	<i>\$2,250,000</i>												<i>\$2,250,000</i> ¹
<i>The Colony-Paige from South Colony to North Colony</i>		<i>\$4,300,000</i>	<i>\$4,300,000</i>												<i>\$4,300,000</i> ¹
<i>The Colony-FM 423 (Right-of-Way Costs)</i>		<i>\$4,000,000</i>	<i>\$4,000,000</i>												<i>\$4,000,000</i> ¹
<i>The Colony-FM 423 (Utility Relocation Costs)</i>		<i>\$3,000,000</i>	<i>\$3,000,000</i>												<i>\$3,000,000</i> ¹
Subtotal-SH 121 Projects		\$777,242,000	\$707,502,000	\$176,290,000	\$0	\$0	\$0	\$41,000,000	\$26,008,000	\$21,892,000	\$0	\$338,000,000	\$0	\$0	\$104,312,000

* Does not include CSJ 3547-01-008 (Denton Creek to IH 35E) for \$86.94 million. Construction contract awarded in 2003.

1-Local funds to be provided by Denton County.

2-Local funds to be provided by City of Coppell.

3-Local funds to be provided by City of Lewisville.

4-City of Carrollton will seek local funds from DART, TxDOT, others. Additional \$10,000,000 Partnership 2 & 3 Funds and \$4,000,000 from Dallas County.

**2004 PARTNERSHIP PROGRAM 1
TxDOT Dallas District Projects**

SH 161 Projects

PROJECT LOCATION	PROJECT SCOPE	Estimate of Project Cost	Total Funds	Cat 2 - Metro Corridor	TMF-Formula Allocation	TMF-Potential Allocation	Strategic Priority: thru 2008	Strategic Priority: 2009 - 2015	STP-MM: New Funds	STP-MM: Previous Partnership	Toll Bonds: Assumed NTTA	Toll Bonds: Assumed TxDOT	Managed HOV / Toll	Other TxDOT Funds	Local Funds
SH 161: SH 183 to IH 20	Construct mainlanes, fr. roads, interchanges at SH 183, IH 30,direct connects at IH 20	\$450,401,000	\$450,401,000	\$157,121,000						\$43,280,000		\$250,000,000			
IH 30/LP 12 Interchange	Reconstruct interchange	\$183,000,000	\$183,000,000					\$20,000,000	\$13,000,000				\$150,000,000		
LP 12 Interchanges	Reconstruct interchanges at SH 183 and SH 114	\$309,000,000	\$309,000,000	\$80,000,000	\$79,000,000		\$85,000,000		\$25,000,000						\$40,000,000
SH 183: SH 360 to IH 35E	Widen facility and reconstruct interchanges at SH 114, SP 482	\$701,000,000	\$256,000,000	\$6,000,000	\$60,000,000	\$40,000,000		\$150,000,000							
IH 30 Frontage Roads	Construction of frontage roads	\$20,000,000	\$20,000,000	\$20,000,000											
IH 20 Frontage Roads	Construction of frontage roads	\$20,000,000	\$20,000,000	\$20,000,000											
Near Neighbor Projects--See Below		\$58,973,900	\$52,453,829	\$39,279,049										\$0	\$13,174,780
Lakeridge Pkwy: IH 20 to Great Southwest Pkwy *	Construct facility to 6 lanes	\$18,773,900	\$12,253,829	\$8,499,049											\$3,754,780
Hunter-Ferrell Road: Beltline Rd to MacArthur	Widen facility from 2 to 4-lane divided	\$12,000,000	\$12,000,000	\$8,220,000											\$3,780,000
Camp Wisdom Road: Carrier Pkwy to FM 1382	Widen facility from 2 to 4-lane divided	\$9,000,000	\$9,000,000	\$7,200,000											\$1,800,000
IH 30 & MacArthur Blvd	Park-N-Ride Lot	\$1,200,000	\$1,200,000	\$960,000											\$240,000
Other Grand Prairie Projects	MacArthur-IH 30 to Trinity River; Gifford St-MacArthur to Bagdad	\$18,000,000	\$18,000,000	\$14,400,000											\$3,600,000
Subtotal-SH 161 Projects		\$1,742,374,900	\$1,290,854,829	\$322,400,049	\$139,000,000	\$40,000,000	\$85,000,000	\$170,000,000	\$38,000,000	\$43,280,000	\$0	\$250,000,000	\$150,000,000	\$0	\$53,174,780

* Project also has additional \$6,520,071 STP-MM funds.
1-Local funds to be provided by Dallas Area Rapid Transit.
2-Local funds to be provided by City of Grand Prairie.
3-Local funds to be provided by Dallas County.

**2004 PARTNERSHIP PROGRAM 1
TxDOT Dallas District Projects**

Other Dallas District Projects

PROJECT LOCATION	PROJECT SCOPE	Estimate of Project Cost	Total Funds	Cat 2 - Metro Corridor	TMF-Formula Allocation	TMF-Potential Allocation	Strategic Priority: thru 2008	Strategic Priority: 2009 - 2015	STP-MM: New Funds	STP-MM: Previous Partnership	Toll Bonds: Assumed NTTA	Toll Bonds: Assumed TxDOT	Managed HOV / Toll	Other TxDOT Funds	Local Funds
PGBT Eastern Extension: SH 78 to IH 30*	Construct 6 toll lanes and frontage roads	\$442,000,000	\$403,000,000				\$150,000,000		\$10,000,000		\$200,000,000				\$43,000,000
IH 635: US 80 to IH 30	Reconstruct interchange--Phase I	\$30,000,000	\$30,000,000	\$17,000,000						\$6,800,000					\$6,200,000
Trinity Parkway: IH 35E/SH 183 Split to US 75/175	Construct 6 toll lanes	\$650,000,000	\$630,000,000	\$268,900,000	\$95,400,000		\$31,100,000		\$4,600,000		\$150,000,000				\$80,000,000
IH 635: IH 35E to US 75	Construct managed lanes, Phase I of interchange at IH 35E and direct connection on IH 35E down to LP 12	\$720,000,000	\$720,000,000	\$115,108,000	\$161,000,000				\$73,892,000				\$300,000,000		\$70,000,000
Dallas Love Field**	Intermodal connection to DART Northwest LRT	\$160,000,000	\$140,000,000		\$40,000,000										\$100,000,000
D-FW International Airport	Intermodal connection to Cotton Belt Railway	\$29,000,000	\$29,000,000			\$29,000,000									
IH 20: Hill City Drive to Cockrell Hill Road	Construct frontage roads	\$10,000,000	\$10,000,000				\$5,000,000			\$5,000,000					
IH 20: IH 35E to Lancaster Road	Construct frontage roads	\$12,000,000	\$12,000,000	\$5,000,000			\$4,900,000			\$100,000					\$2,000,000
Subtotal-Other Projects		\$2,053,000,000	\$1,974,000,000	\$406,008,000	\$296,400,000	\$29,000,000	\$191,000,000	\$0	\$88,492,000	\$11,900,000	\$350,000,000	\$0	\$300,000,000	\$0	\$301,200,000
Subtotal-Other 2004 UTP Projects		\$269,824,359	\$156,256,859	\$156,256,859											
Subtotal-Other 2005 UTP Projects		\$73,990,000	\$73,990,000	\$73,990,000											
Grand Total		\$4,916,431,259	\$4,202,603,688	\$1,134,944,908	\$435,400,000	\$69,000,000	\$276,000,000	\$211,000,000	\$152,500,000	\$77,072,000	\$350,000,000	\$588,000,000	\$450,000,000	\$0	\$458,686,780

Available Revenue:	\$1,109,290,000	\$435,400,000	\$69,000,000	\$276,000,000	\$292,500,000	\$172,500,000	\$77,072,000	\$350,000,000	\$600,000,000	\$450,000,000	\$0	\$458,686,780
Balance from Available Funds ⁶ :	-\$25,654,908	\$0	\$0	\$0	\$81,500,000	\$20,000,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0

* Staged facility. Project also has additional \$37,000,000 Other TxDOT funds.

** An additional \$20 million has been committed in CMAQ funds.

1-Local funds to be provided by Rowlett (\$20M), Garland (\$15M), Dallas Co (\$7M), and Sachse (\$1M). NTTA assumes float on ROW.

2-Local funds to be provided by City of Mesquite.

3-Local funds to be provided by City of Dallas.

4-Local funds to be provided by DART and City of Dallas.

5-Local funds to be provided by cities of Dallas and Lancaster.

6-TxDOT will reprogram Category 2 funds to establish a zero balance.

**2004 PARTNERSHIP PROGRAM 1
TxDOT Fort Worth District Projects**

PROJECT LOCATION	PROJECT SCOPE	Estimate of Project Cost	Total Funds	Cat 2 - Metro Corridor	TMF-Formula Allocation	TMF-Potential Allocation	Strategic Priority: thru 2008	Strategic Priority: 2009 - 2015	STP-MM: New Funds	STP-MM: Previous Partnerships	Toll Bonds: Assumed NTTA	Toll Bonds: Assumed TxDOT	Managed HOV / Toll	Other TxDOT Funds	Local Funds
SH 121: IH 30 to Alta Mesa ¹	Construct 6 lane toll road and interchanges at IH 30, IH 20	\$348,770,000	\$348,770,000		\$109,760,000				\$29,510,000	\$20,000,000	\$130,000,000				\$59,500,000
SH 121: Alta Mesa to US 67	Construct 4 lane toll road	\$189,000,000	\$189,000,000	\$61,944,000							\$127,056,000				
IH 30: Fielder Road to Dallas County Line** ¹	Widen to 10 lanes and interim HOV, reconstruct interchange at IH 360	\$497,549,000	\$258,262,000	\$83,041,000		\$31,000,000		\$60,358,000	\$25,990,000	\$18,000,000				\$32,873,000	\$7,000,000
SH 360: MidCities Blvd to SH 183 ²	Construct 6 mainlanes	\$21,192,030	\$21,192,030	\$1,499,030						\$500,000				\$19,193,000	
SH 121/I14 Funnel: BUS 114 to Dallas County Line	Widen to 8/10 lanes plus managed HOV / toll	\$567,168,000	\$567,168,000	\$349,094,000	\$54,840,000		\$124,000,000	\$39,234,000							
IH 35W: North of IH 30 to Denton County Line ³	Reconstruct to 8/6 lanes plus managed HOV / toll. Project includes east-west access to IH 35W.	\$373,105,000	\$322,105,000	\$249,552,000				\$6,787,000						\$65,766,000	
IH 820/SH 183: IH 35W to Dallas County Line ⁴	Reconstruct to 10/8 lanes, fr. roads plus managed HOV / toll.	\$505,000,000	\$505,000,000	\$174,389,000				\$25,021,000	\$22,000,000	\$20,590,000			\$205,000,000	\$58,000,000	
D-FW International Airport	Intermodal connection to Cotton Belt Railway	\$31,000,000	\$31,000,000		\$31,000,000										
Total		\$2,532,784,030	\$2,242,497,030	\$919,519,030	\$195,600,000	\$31,000,000	\$124,000,000	\$131,400,000	\$77,500,000	\$59,090,000	\$257,056,000	\$0	\$205,000,000	\$175,832,000	\$66,500,000

Available Revenue:	\$942,200,000	\$195,600,000	\$31,000,000	\$124,000,000	\$131,400,000	\$77,500,000	\$59,090,000	\$257,060,000	\$0	\$205,000,000	\$0	\$66,500,000	
Balance from Available Funds:	\$22,680,970	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	-\$175,832,000	\$0

* Local funds to be provided by City of Fort Worth.

** Local funds to be provided by City of Arlington.

1-Includes \$32.873 million in other TxDOT funds (Cat 1 - \$25.072 million, Cat 6 - \$5.801 million, and Congressional High Priority - \$2 million)

2-Includes \$19.193 million in other TxDOT funds

3-Includes \$65.766 million in other TxDOT funds (Cat 1 - \$46.793 million, Cat 6 - \$15.124 million, and Congressional High Priority - \$3.849 million)

4-Includes \$58 million in other TxDOT funds (Cat 1 - \$37.5 million and previously awarded Cat 12 - Strategic Priority - \$20.5 million)