

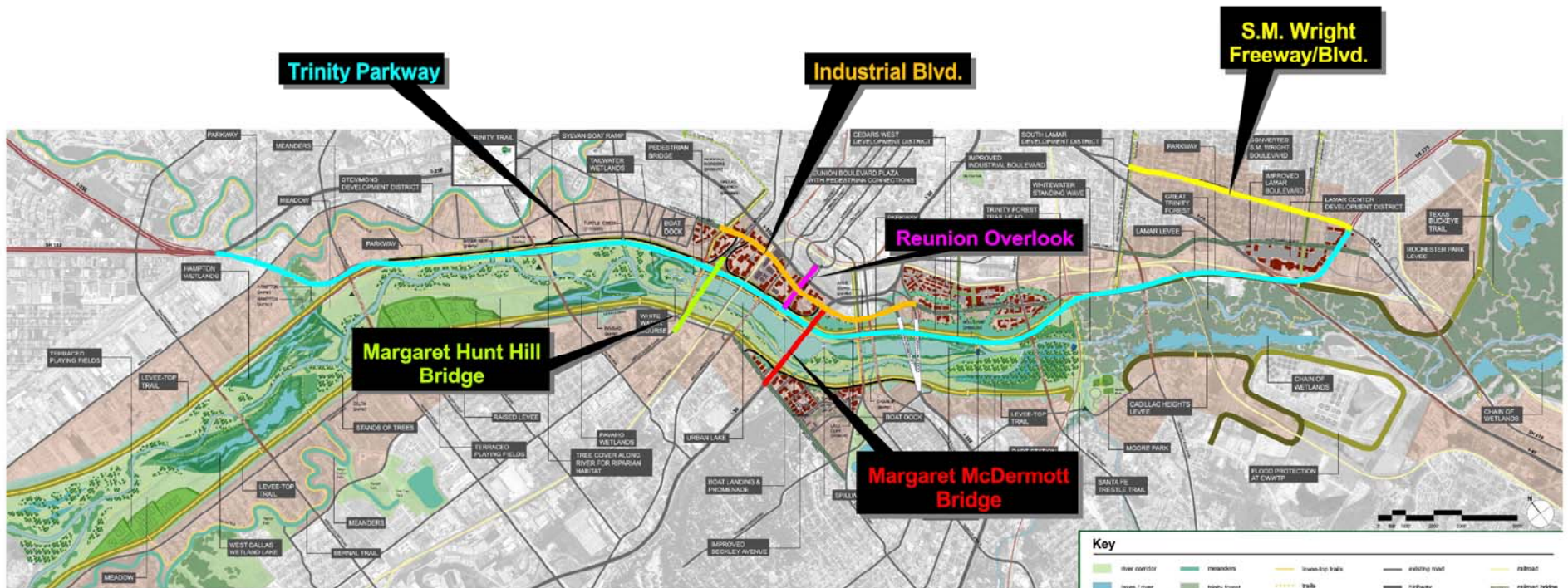
# Impact of TxDOT Funding Issues on Dallas Projects

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

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<br>Tax<br>CAT 2 | OTHER  | S.H. 121<br>(Account #1:<br>Regular) | S.H. 121<br>(Account #2:<br>Emergency) | S.H. 161<br>(Excess<br>Revenue) |
|--|---------------------|--------|--------------------------------------|--|---------------------------------|
| Loop 12 @ DART (Irving)                              | \$100.9             | \$54.3 |                                      |  |                                 |
| Margaret Hunt Hill Bridge                            | 10.6                | 39.4   |                                      |  |                                 |
| Loop 12: Goforth-Lawther<br>(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-<br>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<br>Cost Overruns               |                     |        | 66.8?                                |  |                                 |
| <b>Additional Requests</b>                           |                     |        | <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<br>(Account #1:<br>Regular) | S.H. 121<br>(Account #2:<br>Emergency) | S.H. 161<br>(Excess<br>Revenue) |
|--|----------------|--------|--------------------------------------|--|---------------------------------|
| Loop 12 @ DART (Irving)                              | \$100.9        | \$54.3 |                                      |  |                                 |
| Margaret Hunt Hill Bridge                            |                | 39.4   | \$10.6                               |  |                                 |
| Loop 12: Goforth-Lawther<br>(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-<br>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<br>Cost Overruns               |                |        | 66.8                                 |  |                                 |
| <b>Additional Requests</b>                           | <u>84.6</u>    |        | <u>49.8</u>                          |  |                                 |
|  | <b>\$336.0</b> |        | <b>\$204.0</b>                       | <b>\$564.9</b>                         |                                 |

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

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