

# FY 2013-2016 STIP

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

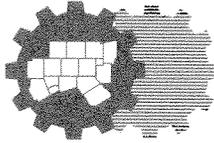
## DALLAS / FORT WORTH DISTRICT

September 2013 Out of Cycle Revision

**HIGHWAY**



September 2013



North Central Texas Council Of Governments

September 5, 2013

Mr. Brian Barth, P.E.  
Deputy District Engineer  
TxDOT Fort Worth District  
2501 SW Loop 820  
Fort Worth, TX 76133

Mr. Bill Hale, P.E.  
District Engineer  
TxDOT Dallas District  
4777 US Highway 80 East  
Mesquite, TX 75150

Dear Messrs. Barth and Hale:

Enclosed are the September Out-of-Cycle 2013 Roadway Section Statewide Transportation Improvement Program (STIP) revisions from the North Central Texas Council of Governments (NCTCOG), the Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth Metropolitan Area. The following attachments are provided:

- Attachment 1 STIP Revisions, TxDOT Fort Worth Roadway Section
- Attachment 2 Supporting Modification Forms for Attachment 1
- Attachment 3 STIP Revisions, TxDOT Dallas Roadway Section
- Attachment 4 Supporting Modification Forms for Attachment 3
- Attachment 5 Revisions to Appendix D, TxDOT Fort Worth
- Attachment 6 Roadway Financial Summary, Fort Worth and Dallas

The modifications contained within these attachments will be approved by the Regional Transportation Council (RTC) on September 12, 2013. These modifications were reviewed for consistency with financial constraints, air quality conformity, and the Mobility 2035-2013 Update.

Please note the DFW MPO did not have any Transit or Paris District modifications for this cycle. If you need any additional information, please contact Ken Bunkley or me at 817/608-2349.

Sincerely,

Christie J. Gotti  
Senior Program Manager

KB:bw  
Enclosures

cc: Judy Anderson, P.E., District Advance Transportation Director, TxDOT Fort Worth District  
Loyl Bussell, P.E., Director of Transportation Planning & Development, TxDOT Fort Worth District  
Tim Juarez, Jr., MPO/RPO Coordinator, TxDOT North Regional Support Center, Austin  
Gus Khankarli, P.E., Assist. North Reg'l Director, TxDOT North Regional Support Center, Ft. Worth  
Rick Mackey, P.E., Director of Transportation Planning, TxDOT Paris District  
Barbara Maley, AICP, Environmental & Transportation Planning Coordinator, FHWA  
Tammy Marlow, Transp. Funding Specialist, TxDOT North Regional Support Center, Wichita Falls  
Wes McClure, P.E., Special Services Engineer, TxDOT Dallas District  
Paul Montgomery, P.E., District Engineer, TxDOT Paris District  
Lori Morel, Transportation Planning & Programming Division, TxDOT, Austin  
Moosa Saghian, P.E., Dir. of Transp. Planning & Development, TxDOT Dallas District  
Penny Sansom, Planner, TxDOT Paris District

# Attachment 1

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
FORT WORTH	TARRANT	2266-02-136	SH 360	C,E	MANSFIELD	NTTA	\$248,768,000
LIMITS FROM:	SUBLETT/CAMP WISDOM ROAD					REV DATE: 09/2013	
LIMITS TO:	US 287					MPO PROJECT ID: 54089	
TIP	CONSTRUCT 0 TO 4 TOLL LANES FROM SUBLETT/CAMP WISDOM ROAD TO BROAD STREET, 0 TO 2 TOLL LANES FROM BROAD STREET TO US 287, AND 2 TO 4 CONTINUOUS FRONTAGE ROADS FROM HERITAGE PARKWAY TO US 287 (INTERIM PHASE)					FUNDING CAT: 3LC	
DESCRIPTION:						MTP REFERENCE: FT1-9.40.2, FT1-9.40.3, FT1-9.40.4, FT1-9.40.5	
REMARKS:	REVISE SCOPE						

**Project History:**

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Federal	State	Regional	Local	Local Contribution	
Preliminary Engineering:	\$0	3LC:						
Right Of Way:	\$0		\$0	\$0	\$0	\$0	\$248,768,000	\$248,768,000
Construction:	\$248,768,000		\$248,768,000					
Construction Engineering:	\$11,194,560							
Contingencies:	\$17,413,760							
Indirects:	\$15,647,507							
Bond Financing:	\$0							
<b>Total Project Cost:</b>	<b>\$293,023,827</b>							
<b>Funding by Share:</b>			\$0	\$0	\$0	\$0	\$248,768,000	\$248,768,000
							<b>FY 2014 Total YOE Cost of Approved Phases:</b>	<b>\$248,768,000</b>
							<b>FY 2014 Total Authorized Funding by Share:</b>	<b>\$248,768,000</b>
							<b>FY 2014 Total Authorized Funding by Category:</b>	<b>\$248,768,000</b>

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION

Subregion: WESTERN

Program(s):  CMAQ  STP-MM  Transit  Other 3-LC

Type of Modification:  Administrative  Current RTC Action  Previous RTC Action

Modification Number: 2013-0454 STIP Revision Required?: YES

NCTCOG Project Code(s): 54089

NCTCOG TIP Page Number(s): VII-41

MTP Reference(s): FT1-9.40.2, FT1-9.40.3, FT1-9.40.4, FT1-9.40.5

TXDOT Control Section Job Number(s): 2266-02-136

Original Project Scope and Location: NTTA--SH 360 FROM SUBLETT/CAMP WISDOM TO US 287; CONSTRUCT 6/8 LANE TOLLWAY FROM SUBLETT RD/CAMP WISDOM RD TO DEBBIE LANE AND CONSTRUCT 6 LANE TOLLWAY FROM DEBBIE LANE TO US 287

Original Funded Amount: FY2014--\$248,768,000 LOCAL CONTRIBUTION (\$248,768,000 LOCAL) - CON

Approved Phase:  Engineering  ROW  Utilities  Construction/Implementation

Estimated Construction Cost: N/A Percent: 49.3%

Request: CHANGE SCOPE TO CONSTRUCT 0 TO 4 TOLL LANES FROM SUBLETT/CAMP WISDOM ROAD TO BROAD STREET, 0 TO 2 TOLL LANES FROM BROAD STREET TO US 287, AND 2 TO 4 CONTINUOUS FRONTAGE ROADS FROM HERITAGE PARKWAY TO US 287 (INTERIM PHASE)

Financial Constraint Statement:

NO NET IMPACT ON FINANCIAL CONSTRAINT AS PROJECT IS 100% LOCALLY FUNDED

Air Quality Conformity Statement:

THIS PROJECT IS INCLUDED IN MOBILITY 2035-2013 UPDATE AND THE RESULTING AIR QUALITY CONFORMITY ANALYSIS

Other:

Contingent on TxDOT approval? YES

Certified by: Michael Morris, P.E. Director of Transportation NCTCOG

Date 9/5/13

The following signature authorizes:

- additional Metropolitan Planning Organization (MPO) allocated funds to be moved into Year One.
 modification to a project funded through a TxDOT-selected program.

Certified by: Brian Barth, P.E. Deputy District Engineer TXDOT, Fort Worth District

Date 9/5/13

# Attachment 3

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	2964-01-022	SH 161	C,E	IRVING	TXDOT-DALLAS	<b>\$4,600,000</b>
LIMITS FROM:	SOUTH OF CONFLANS RD					REV DATE:	09/2013
LIMITS TO:	NORTH OF SH 114					MPO PROJECT ID:	54064
TIP	INTERIM OPERATIONAL BOTTLENECK IMPROVEMENT, ITS, AND ILLUMINATION					FUNDING CAT:	11,SBPE,5,3RTR161,1
DESCRIPTION:						MTP REFERENCE:	MO3-001, TSM2-005, TDM3-002
REMARKS:	REVISE LIMITS, SCOPE AND FUNDING; RTR 161-DA1					NOX (LBS/DAY):	7,625.57
						VOC (LBS/DAY):	1,224.8

**Project History:**

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category	
			Federal	State	Regional	Local	Local Contribution		
Preliminary Engineering:	\$100,000								
Right Of Way:	\$0								
Construction:	\$4,500,000	<b>\$4,600,000</b>	11: \$560,000	\$140,000	\$0	\$0	\$0	\$700,000	
Construction Engineering:	\$165,833		SBPE: \$0	\$100,000	\$0	\$0	\$0	\$100,000	
Contingencies:	\$6,941		5: \$640,000	\$160,000	\$0	\$0	\$0	\$800,000	
Indirects:	\$168,147		3RTR161: \$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	
Bond Financing:	\$0		1: \$1,600,000	\$400,000	\$0	\$0	\$0	\$2,000,000	
<b>Total Project Cost:</b>	<b>\$4,940,921</b>		<b>Funding by Share:</b>	\$2,800,000	\$800,000	\$1,000,000	\$0	\$0	<b>\$4,600,000</b>
							<b>FY 2014 Total YOE Cost of Approved Phases:</b>	<b>\$4,600,000</b>	
							<b>FY 2014 Total Authorized Funding by Share:</b>	<b>\$4,600,000</b>	
							<b>FY 2014 Total Authorized Funding by Category:</b>	<b>\$4,600,000</b>	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	2964-01-048	SH 161	E	IRVING	TXDOT-DALLAS	<b>\$2,000,000</b>
LIMITS FROM:	SOUTH OF SH 183					REV DATE:	09/2013
LIMITS TO:	NORTH OF BELT LINE ROAD					MPO PROJECT ID:	54069
TIP	WIDEN 4 TO 8 LANES (4 NEW TOLL LANES) WITH EXISTING 4/6 LANE FRONTAGE ROADS					FUNDING CAT:	SBPE
DESCRIPTION:						MTP REFERENCE:	FT1-15.10.1
REMARKS:	ADD PROJECT TO TIP/STIP						

**Project History:**

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category	
			Federal	State	Regional	Local	Local Contribution		
Preliminary Engineering:	\$2,000,000	<b>\$2,000,000</b>	SBPE:	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Right Of Way:	\$3,000,000								
Construction:	\$50,000,000								
Construction Engineering:	\$2,150,000								
Contingencies:	\$90,000								
Indirects:	\$2,180,000								
Bond Financing:	\$0								
<b>Total Project Cost:</b>	<b>\$59,420,000</b>								
<b>Funding by Share:</b>			\$0	\$2,000,000	\$0	\$0	\$0	<b>\$2,000,000</b>	
<b>FY 2015 Total YOE Cost of Approved Phases:</b>							<b>\$2,000,000</b>		
<b>FY 2015 Total Authorized Funding by Share:</b>							<b>\$2,000,000</b>		
<b>FY 2015 Total Authorized Funding by Category:</b>							<b>\$2,000,000</b>		

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION

Subregion: EASTERN

Program(s):  CMAQ  STP-MM  Transit  Other SBPE, CAT 11, 3-RTR 161-DA1, CAT 1

Type of Modification:  Administrative  Current RTC Action  Previous RTC Action

Modification Number: 2013-0466 STIP Revision Required?: YES

NCTCOG Project Code(s): 54064

NCTCOG TIP Page Number(s): VII-166

MTP Reference(s): MO3-001, TSM2-005, TDM3-002

TXDOT Control Section Job Number(s): 2964-01-022

Original Project Scope and Location: TXDOT-DALLAS (IRVING)-SH 161 FROM SOUTH OF SHADY GROVE ROAD TO NORTH OF SH 114; INTERIM OPERATIONAL BOTTLENECK IMPROVEMENT FOR AM/PM PEAK HOURS, ITS, AND ILLUMINATION (TOLL)

Original Funded Amount: SEE ATTACHMENT FOR DETAILS

Approved Phase:  Engineering  ROW  Utilities  Construction/Implementation

Estimated Construction Cost: N/A Percent: 7.1%

Request: CHANGE LIMITS TO SH 161 FROM SOUTH OF CONFLANS RD TO NORTH OF SH 114; CHANGE SCOPE TO INTERIM OPERATIONAL BOTTLENECK IMPROVEMENT, ITS, AND ILLUMINATION. INCREASE PROJECT BY \$350,000 TOTAL (\$300,000 CAT 1 [\$240,000 FEDERAL AND \$60,000 STATE] AND \$50,000 SBPE [\$50,000 STATE]) (SEE ATTACHMENT FOR DETAILS)

Financial Constraint Statement:

DOES NOT VIOLATE FINANCIAL CONSTRAINT AS SUFFICIENT APPORTIONMENT AVAILABLE TO PROGRAM THE REQUESTED FUNDING AMOUNT

Air Quality Conformity Statement:

THIS PROJECT IS INCLUDED IN MOBILITY 2035-2013 UPDATE AND THE RESULTING AIR QUALITY CONFORMITY ANALYSIS

Other:

Contingent on TxDOT approval? YES

ESTIMATED EMISSION REDUCTION BENEFITS FOR THE ASSOCIATED CMAQ PROJECT ARE 1,224.83 POUNDS/DAY OF VOC AND 7,625.57 POUNDS/DAY OF NOx

Certified by:

*Michael Morris*

Michael Morris, P.E.  
Director of Transportation  
NCTCOG

9/3/13  
Date

The following signature authorizes:

- additional Metropolitan Planning Organization (MPO) allocated funds to be moved into Year One.
- modification to a project funded through a TxDOT-selected program.

Certified by:

*Jack Hale*

William Hale, P.E.  
District Engineer  
TXDOT, Dallas District

9-3-13  
Date

PROJECT DETAILS FOR MODIFICATION 2013-0466

TXDOT-DALLAS (IRVING)--TXDOT-DALLAS (IRVING)--SH 161 FROM SOUTH OF SHADY GROVE ROAD TO NORTH OF SH 114; INTERIM OPERATIONAL BOTTLENECK IMPROVEMENT FOR AM/PM PEAK HOURS, ITS, AND ILLUMINATION (TOLL)

CURRENTLY APPROVED:

FISCAL YEAR	PHASES	SBPE		CAT 11		CMAQ		CAT 1		RTR 161-DA1		TOTAL
		STATE		FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	REGIONAL	LOCAL	
2014	PE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2014	CON	\$ -	\$ 560,000	\$ 140,000	\$ 140,000	\$ 640,000	\$ 160,000	\$ 1,360,000	\$ 340,000	\$ 1,000,000	\$ -	\$ 4,200,000
		\$ 50,000	\$ 560,000	\$ 140,000	\$ 140,000	\$ 640,000	\$ 160,000	\$ 1,360,000	\$ 340,000	\$ 1,000,000	\$ -	\$ 4,250,000

REVISION REQUESTED: CHANGE LIMITS TO SH 161 FROM SOUTH OF CONFLANS RD TO NORTH OF SH 114; CHANGE SCOPE TO INTERIM OPERATIONAL BOTTLENECK IMPROVEMENT, ITS, AND ILLUMINATION; INCREASE PROJECT BY \$350,000 TOTAL (\$300,000 CAT 1 [\$240,000 FEDERAL AND \$60,000 STATE] AND \$50,000 SBPE [\$50,000 STATE])

FISCAL YEAR	PHASES	SBPE		CAT 11		CMAQ		CAT 1		RTR 161-DA1		TOTAL
		STATE		FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	REGIONAL	LOCAL	
2014	PE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2014	CON	\$ -	\$ 560,000	\$ 140,000	\$ 140,000	\$ 640,000	\$ 160,000	\$ 1,600,000	\$ 400,000	\$ 1,000,000	\$ -	\$ 4,500,000
		\$ 100,000	\$ 560,000	\$ 140,000	\$ 140,000	\$ 640,000	\$ 160,000	\$ 1,600,000	\$ 400,000	\$ 1,000,000	\$ -	\$ 4,600,000

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION

Subregion: EASTERN

Program(s):  CMAQ  STP-MM  Transit  Other SBPE

Type of Modification:  Administrative  Current RTC Action  Previous RTC Action

Modification Number: 2013-0465 STIP Revision Required?: YES

NCTCOG Project Code(s): 54069

NCTCOG TIP Page Number(s): N/A

MTP Reference(s): FT1-15.10.1

TXDOT Control Section Job Number(s): 2964-01-048

Original Project Scope and Location: TXDOT-DALLAS (IRVING)-SH 161 FROM SOUTH OF SH 183 TO NORTH OF BELT LINE ROAD, WIDEN 4 TO 8 LANES (4 NEW TOLL LANES) WITH EXISTING 4/6 LANE FRONTAGE ROADS

Original Funded Amount: FY2015--\$2,000,000 SBPE (\$2,000,000 STATE) - ENG

Approved Phase:  Engineering  ROW  Utilities  Construction/Implementation

Estimated Construction Cost: N/A Percent: N/A

Request: ADD PROJECT TO THE 2013-2016 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) AND THE STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)

Financial Constraint Statement:

DOES NOT VIOLATE FINANCIAL CONSTRAINT AS SUFFICIENT APPORTIONMENT AVAILABLE TO PROGRAM THE REQUESTED FUNDING AMOUNT

Air Quality Conformity Statement:

THIS PROJECT IS INCLUDED IN MOBILITY 2035-2013 UPDATE AND THE RESULTING AIR QUALITY CONFORMITY ANALYSIS

Other:

Contingent on TxDOT approval? YES

Certified by:

*Michael Morris*  
Michael Morris, P.E.  
Director of Transportation  
NCTCOG

9/3/13  
Date

The following signature authorizes:

- additional Metropolitan Planning Organization (MPO) allocated funds to be moved into Year One.
- modification to a project funded through a TxDOT-selected program.

Certified by:

*William Hale*  
William Hale, P.E.  
District Engineer  
TXDOT, Dallas District

9-3-13  
Date

# Attachment 5

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR
FORT WORTH	TARRANT	2266-02-936	SH 360	C,E	MANSFIELD	TXDOT-FORT WORTH
LIMITS FROM:	SUBLETT/CAMP WISDOM ROAD					REV DATE: 09/2013
LIMITS TO:	TARRANT/ELLIS COUNTY LINE					MPO PROJECT ID: 55028
TIP	CONSTRUCT 4 TO 8 TOLL LANES FROM SUBLETT/CAMP WISDOM ROAD TO DEBBIE LANE;					
DESCRIPTION:	4 TO 6 TOLL LANES FROM DEBBIE LANE TO BROAD STREET AND 2 TO 6 TOLL LANES FROM BROAD STREET TO TARRANT/ELLIS COUNTY LINE; ADD 4 TO 4/6 CONTINUOUS FRONTAGE ROADS FROM SUBLETT/CAMP WISDOM ROAD TO TARRANT/ELLIS COUNTY LINE (ULTIMATE CONFIGURATION)					MTP REFERENCE: FT1-9.40.2, FT1-9.40.3, FT1-9.40.4, FT1-9.40.5
REMARKS:	ADD PROJECT TO APPENDIX D					
						<b>Project History:</b>
FORT WORTH	ELLIS	2266-03-946	SH 360	C,E	MANSFIELD	TXDOT-FORT WORTH
LIMITS FROM:	TARRANT/ELLIS COUNTY LINE					REV DATE: 09/2013
LIMITS TO:	US 287					MPO PROJECT ID: 55030
TIP	CONSTRUCT 2 TO 6 TOLL LANES AND 4 TO 4/6 CONTINUOUS FRONTAGE ROADS					
DESCRIPTION:	(ULTIMATE CONFIGURATION)					MTP REFERENCE: FT1-9.40.5
REMARKS:	ADD PROJECT TO APPENDIX D					
						<b>Project History:</b>

**DFW Metropolitan Planning Organization - Fort Worth**  
**FY 2013-2016 Transportation Improvement Program**  
**Highway Financial Summary - Year of Expenditure Costs**  
**September OOC 2013**

**Funding by Category**

Category	Description	FY 2013		FY 2014		FY 2015		FY 2016		Total FY 2013 - 2016	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance and Rehabilitation	\$7,613,132	\$67,870,000	\$3,050,999	\$61,880,000	\$4,500,000	\$63,810,000	\$8,175,860	\$71,440,000	\$23,339,991	\$265,000,000
2M	Metropolitan Area (TMA) Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Regional Toll Revenue - 121 <sup>B</sup>	\$17,500,000	\$17,500,000	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$42,500,000	\$42,500,000
	Regional Toll Revenue - 161 <sup>B</sup>	\$23,952,514	\$23,952,514	\$7,617,709	\$7,617,709	\$687,126	\$687,126	\$155,000	\$155,000	\$32,412,349	\$32,412,349
	Regional Toll Revenue - 190 <sup>B</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Prop 12 V1	\$0	\$19,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,240,000
	Prop 12	\$19,680,780	\$86,920,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$20,530,780	\$87,770,000
	Prop 14	\$39,589,400	\$39,589,400	\$0	\$0	\$0	\$0	\$0	\$0	\$39,589,400	\$39,589,400
	TDC (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TDC (MPO)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTC/Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ARRA/TIGER II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas Mobility Funds	\$0	\$0	\$1,000,000	\$1,000,000	\$20,424,845	\$0	\$0	\$20,420,000	\$21,424,845	\$21,420,000	
Local Contributions	\$1,425,135,863	\$1,425,135,863	\$274,037,277	\$274,037,277	\$313,852,306	\$313,852,306	\$4,043,735	\$4,043,735	\$2,017,069,181	\$2,017,069,181	
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$13,826,002	\$32,080,000	\$17,339,150	\$20,880,000	\$13,708,398	\$21,140,000	\$7,250,000	\$21,440,000	\$52,123,550	\$95,540,000
6	Structures	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$11,500,000	\$11,500,000	\$14,500,000	\$14,500,000
7	Metro Mobility & Rehab <sup>C,D</sup>	\$91,738,786	\$49,270,000	\$31,728,584	\$28,650,000	\$29,467,076	\$28,900,000	\$22,505,643	\$29,310,000	\$175,440,089	\$136,030,000
8	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Transportation Enhancements	\$13,461,735	\$13,461,735	\$3,750,000	\$3,750,000	\$723,360	\$4,473,360	\$0	\$0	\$17,935,095	\$21,685,095
10	Supplemental Transportation Projects	\$33,598,571	\$33,598,571	\$8,042,913	\$8,042,913	\$0	\$0	\$0	\$0	\$41,641,484	\$41,641,484
11	District Discretionary	\$0	\$9,350,000	\$0	\$2,500,000	\$662,000	\$2,500,000	\$2,100,000	\$2,500,000	\$2,762,000	\$16,850,000
12	Strategic Priority	\$184,966,251	\$204,890,000	\$0	\$5,870,000	\$3,000,000	\$6,330,000	\$0	\$0	\$187,966,251	\$217,090,000
	Category 12(S) <sup>A</sup>	\$20,137,918	\$20,137,918	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$20,737,918	\$20,737,918
	Category 12(C) <sup>A</sup>	\$4,889,292	\$4,889,292	\$488,304	\$488,304	\$2,552,404	\$2,552,404	\$0	\$0	\$7,930,000	\$7,930,000
	Category 12(425) <sup>A</sup>	\$650,000	\$650,000	\$0	\$0	\$10,750,000	\$10,750,000	\$0	\$0	\$11,400,000	\$11,400,000
Other	Section 5306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTA Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Strategy Budget PE (SBPE)	\$1,160,237	\$1,160,237	\$0	\$0	\$570,578	\$570,578	\$0	\$0	\$1,730,815	\$1,730,815
	Strategy 102 Budget (SB 102)	\$126,300,000	\$126,300,000	\$0	\$0	\$1,643,513	\$1,643,513	\$0	\$0	\$127,943,513	\$127,943,513
<b>Total</b>	<b>\$2,027,200,481</b>	<b>\$2,178,995,530</b>	<b>\$373,504,936</b>	<b>\$441,066,203</b>	<b>\$402,541,606</b>	<b>\$457,209,287</b>	<b>\$55,730,238</b>	<b>\$160,808,735</b>	<b>\$2,858,977,261</b>	<b>\$3,238,079,755</b>	

**Funding Participation Source**

Source	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Federal</b>	\$323,607,628	\$52,888,041	\$52,344,292	\$41,357,122	\$470,197,083
<b>State</b>	\$38,872,374	\$4,755,495	\$8,650,881	\$5,056,067	\$57,334,817
<b>Cat 3 (Regional Toll Revenue)</b>	\$41,452,514	\$32,617,709	\$687,126	\$155,000	\$74,912,349
<b>Cat 3 (Local Contributions)</b>	\$1,425,135,863	\$274,037,277	\$313,852,306	\$4,043,735	\$2,017,069,181
<b>Cat 3 (Prop 12 V1)</b>	\$0	\$0	\$0	\$0	\$0
<b>Cat 3 (Prop 12)</b>	\$19,680,780	\$850,000	\$0	\$0	\$20,530,780
<b>Cat 3 (Prop 14)</b>	\$39,589,400	\$0	\$0	\$0	\$39,589,400
<b>Cat 3 TDC (TTC)</b>	\$0	\$0	\$0	\$0	\$0
<b>Cat 3 TDC (MPO)</b>	\$0	\$0	\$0	\$0	\$0
<b>Cat 3 (RTC/Local)</b>	\$0	\$0	\$0	\$0	\$0
<b>Cat 3 (Texas Mobility Funds)</b>	\$0	\$1,000,000	\$20,424,845	\$0	\$21,424,845
<b>Other Strategy Budget PE (SBPE)</b>	\$1,160,237	\$0	\$570,578	\$0	\$1,730,815
<b>Other Strategy 102 Budget (SB 102)</b>	\$126,300,000	\$0	\$1,643,513	\$0	\$127,943,513
<b>Other (Local Match)</b>	\$11,401,685	\$7,356,414	\$4,368,065	\$5,118,314	\$28,244,478
<b>Total</b>	<b>\$2,027,200,481</b>	<b>\$373,504,936</b>	<b>\$402,541,606</b>	<b>\$55,730,238</b>	<b>\$2,858,977,261</b>

Notes:

<sup>A</sup> Carryover from FY2011-2014 TIP/STIP Category 12 CMAQ AND STP-MM Reconciliation funds and Category 12 (425) funds added to FY 2013

<sup>B</sup> RTR funding amounts include the required local match

<sup>C</sup> Financial constraint consistency is dependent upon pending clarification/action by the Texas Transportation Commission (TTC)

<sup>D</sup> Sufficient regional allocation to balance over programming in STP-MM (Eastern subregion allocation available to balance these funds)

Financial constraint allocations based upon Texas Transportation Commission (TTC) Minute Order 113611 approved June 27, 2013

**DFW Metropolitan Planning Organization - Dallas**  
**FY 2013-2016 Transportation Improvement Program**  
**Highway Financial Summary - Year of Expenditure Costs**  
**September OOC 2013**

**Funding by Category**

Category	Description	FY 2013		FY 2014		FY 2015		FY 2016		Total FY 2013 - 2016	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance and Rehabilitation	\$3,634,212	\$82,110,000	\$2,000,000	\$78,920,000	\$1,000,000	\$81,570,000	\$1,860,000	\$92,090,000	\$8,494,212	\$334,690,000
2M	Metropolitan Corridor Projects <sup>D</sup>	\$130,490,000	\$87,150,000	\$39,000,000	\$87,590,000	\$1,500,000	\$0	\$27,200,000	\$39,250,000	\$198,190,000	\$213,990,000
3	Regional Toll Revenue - 121 <sup>C</sup>	\$1,397,216,117	\$1,397,216,117	\$558,229,736	\$558,229,736	\$57,145,829	\$57,145,829	\$2,544,423	\$2,544,423	\$2,015,136,105	\$2,015,136,105
	Regional Toll Revenue - 161 <sup>C</sup>	\$102,384,880	\$102,384,880	\$19,767,000	\$19,767,000	\$8,500,000	\$8,500,000	\$0	\$0	\$130,651,880	\$130,651,880
	Regional Toll Revenue - 190 <sup>C</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RTC/Local	\$2,102,389	\$2,102,389	\$0	\$0	\$0	\$0	\$0	\$0	\$2,102,389	\$2,102,389
	Prop 12 V1	\$20,000,000	\$20,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,660,000
	Prop 12 <sup>F</sup>	\$740,025,672	\$740,025,672	\$18,250,000	\$18,250,000	\$0	\$0	\$0	\$0	\$758,275,672	\$758,275,672
	Prop 14 <sup>D</sup>	\$126,880,000	\$126,880,000	\$9,843,507	\$9,843,507	\$0	\$6,680,000	\$0	\$0	\$136,723,507	\$143,403,507
	TDC (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TDC (MPO)	\$463,677	\$463,677	\$0	\$0	\$0	\$0	\$0	\$0	\$463,677	\$463,677
Texas Mobility Funds <sup>D</sup>	\$0	\$0	\$45,382,585	\$22,380,000	\$55,870,000	\$71,870,000	\$0	\$0	\$101,252,585	\$94,250,000	
Local Contributions	\$230,864,197	\$230,864,197	\$251,360,281	\$251,360,281	\$28,155,984	\$28,155,984	\$282,337,584	\$282,337,584	\$792,718,046	\$792,718,046	
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ <sup>A,G</sup>	\$68,933,268	\$71,400,000	\$55,245,371	\$56,480,000	\$45,728,194	\$47,050,000	\$46,652,562	\$47,710,000	\$216,559,395	\$222,640,000
6	Structures	\$75,720,000	\$75,720,000	\$0	\$0	\$2,232,000	\$2,232,000	\$0	\$0	\$77,952,000	\$77,952,000
7	Metro Mobility & Rehab <sup>A,D,E</sup>	\$73,507,621	\$109,680,000	\$59,736,172	\$61,060,000	\$62,485,072	\$63,840,000	\$77,219,631	\$57,250,000	\$272,948,496	\$291,830,000
8	Safety	\$0	\$0	\$211,000	\$211,000	\$0	\$0	\$0	\$0	\$211,000	\$211,000
9	Transportation Enhancements	\$8,078,882	\$12,455,493	\$4,376,611	\$4,376,611	\$0	\$0	\$0	\$0	\$12,455,493	\$16,832,104
10	Supplemental Transportation Projects	\$147,803,684	\$147,803,684	\$3,127,950	\$3,127,950	\$0	\$0	\$0	\$0	\$150,931,634	\$150,931,634
11	District Discretionary <sup>B</sup>	\$6,850,000	\$1,470,000	\$3,200,000	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$10,050,000	\$8,970,000
12	Strategic Priority	\$366,308,349	\$379,240,000	\$8,680,000	\$38,070,000	\$0	\$32,420,000	\$56,000,000	\$56,000,000	\$430,988,349	\$505,730,000
	Category 12(C)	\$17,174,092	\$17,174,092	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$17,211,092	\$17,211,092
	Category 12(S)	\$39,720,222	\$39,720,222	\$10,944,006	\$10,944,006	\$0	\$0	\$0	\$0	\$50,664,228	\$50,664,228
	Category 12(425)	\$23,930,000	\$23,930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,930,000	\$23,930,000
Other	Section 5306	\$2,307,588	\$2,307,588	\$1,072,836	\$1,072,836	\$0	\$0	\$0	\$0	\$3,380,424	\$3,380,424
	FTA Grant	\$4,900,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$4,900,000
	Strategy Budget PE (SBPE)	\$35,234,237	\$35,234,237	\$2,624,073	\$2,624,073	\$2,500,000	\$2,500,000	\$0	\$0	\$40,358,310	\$40,358,310
	Strategy Budget 102 (SB102)	\$15,932,106	\$15,932,106	\$18,645,057	\$18,645,057	\$5,500,000	\$5,500,000	\$200,000	\$200,000	\$40,277,163	\$40,277,163
	<b>Total</b>	<b>\$3,640,461,193</b>	<b>\$3,726,824,354</b>	<b>\$1,111,733,185</b>	<b>\$1,245,489,057</b>	<b>\$270,617,079</b>	<b>\$409,963,813</b>	<b>\$494,014,200</b>	<b>\$579,882,007</b>	<b>\$5,516,825,657</b>	<b>\$5,962,159,231</b>

**Funding Participation Source**

Source	FY 2013	FY 2014	FY 2015	FY 2016	Total
Federal	\$825,718,977	\$149,603,495	\$95,858,073	\$167,145,754	\$1,238,326,299
State	\$124,346,073	\$27,311,997	\$11,320,227	\$35,719,186	\$198,697,483
Cat 3 (Local Contributions)	\$230,864,197	\$251,360,281	\$28,155,984	\$282,337,584	\$792,718,046
Cat 3 (Regional Toll Revenue)	\$1,499,600,997	\$577,996,736	\$65,645,829	\$2,544,423	\$2,145,787,985
Cat 3 (RTC/Local)	\$2,102,389	\$0	\$0	\$0	\$2,102,389
Cat 3 (Prop 12 V1)	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Cat 3 (Prop 12)	\$740,025,672	\$18,250,000	\$0	\$0	\$758,275,672
Cat 3 (Prop 14)	\$126,880,000	\$9,843,507	\$0	\$0	\$136,723,507
Cat 3 TDC (TTC)	\$0	\$0	\$0	\$0	\$0
Cat 3 TDC (MPO)	\$463,677	\$0	\$0	\$0	\$463,677
Cat 3 (Texas Mobility Funds)	\$0	\$45,382,585	\$55,870,000	\$0	\$101,252,585
Other (Section 5306)	\$2,307,588	\$1,072,836	\$0	\$0	\$3,380,424
Other (FTA Grant)	\$4,900,000	\$0	\$0	\$0	\$4,900,000
Strategy Budget PE (SBPE)	\$35,234,237	\$2,624,073	\$2,500,000	\$0	\$40,358,310
Strategy Budget 102 (SB102)	\$15,932,106	\$18,645,057	\$5,500,000	\$200,000	\$40,277,163
Other (Local Match)	\$12,085,280	\$9,642,618	\$5,766,966	\$6,067,253	\$33,562,117
<b>Total</b>	<b>\$3,640,461,193</b>	<b>\$1,111,733,185</b>	<b>\$270,617,079</b>	<b>\$494,014,200</b>	<b>\$5,516,825,657</b>

Notes:

<sup>A</sup> FY2013 Category 5 and Category 7 funding includes federal funding specific to IH 35E

<sup>B</sup> Sufficient regional allocation to balance over programming of FY 2013 and FY 2014 District Discretionary funds (Western subregion allocation available to balance these funds)

<sup>C</sup> RTR funding amounts include the required local match

<sup>D</sup> Financial constraint consistency is dependent upon pending clarification/action by the Texas Transportation Commission (TTC)

<sup>E</sup> Amount reduced to reflect funds used in the Paris District

<sup>F</sup> Reflects funding allocated in FY 2012 for projects that let in FY 2013

<sup>G</sup> Portion of statewide allocation for TxDOT Congestion Management Project

Financial constraint allocations based upon Texas Transportation Commission (TTC) Minute Order 113611 approved June 27, 2013