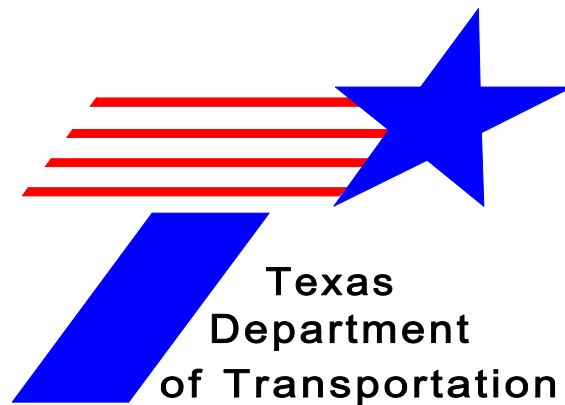


FY 2011-2014

STIP

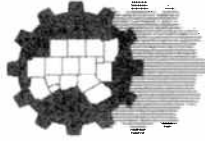
STATEWIDE TRANSPORTATION
IMPROVEMENT PROGRAM



Dallas / Fort Worth District

June Out-of-Cycle Revisions

June 2011



North Central Texas Council Of Governments

June 2, 2011

Ms. Maribel Chavez, P.E.
District Engineer
TxDOT, Fort Worth District
P.O. Box 6868
Fort Worth, Texas 76115-0868

Mr. Bill Hale, P.E.
District Engineer
TxDOT, Dallas District
P.O. Box 133067
Dallas, TX 75313-3067

Dear Ms. Chavez and Mr. Hale:

Enclosed are the June 2011 Out-of-Cycle 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 Dallas Roadway Section
- Attachment 2 Roadway Financial Summary, Fort Worth and Dallas

The modifications contained within these attachments have been approved through the Regional Transportation Council (RTC).

If you need any additional information, to transmit these STIP revisions to Lori Morel, Transportation Planning & Programming Division, by the June 2, 2011 deadline, please contact Marcos Narvaez or me at 817/608-2349.

Sincerely,

Christie Jestis
Senior Program Manager

RP:lp
Enclosures

cc: Judy Anderson, P.E., Program Administration Engineer, TxDOT Fort Worth District
Loyl Bussell, P.E., Director of Transportation Planning & Development, TxDOT Fort Worth District
Tim Juarez, Jr., MPO/RPO Coordinator, TxDOT TxDOT North Regional Support Center
Gus Khankarli, P.E., Assistant North Regional Director, TxDOT North Regional Support Center
Barbara Maley, AICP, Environmental & Transportation Planning Coordinator, FHWA
Tammy Marlow, Transportation Funding Specialist, TxDOT North Regional Support Center
Wes McClure, P.E., Special Services Engineer, TxDOT Dallas District
Lori Morel, Transportation Planning & Programming Division, TxDOT
Moosa Saghian, Dir. of Transp. Planning & Development, TxDOT Dallas District
Penny Sansom, Planner, TxDOT Paris District

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	0918-47-049	CS	T	OTHER	DART	\$5,737,500
LIMITS FROM:	NORTHWEST LIGHT RAIL FROM LAS COLINAS BLVD					REV DATE:	06/2011
LIMITS TO:	O'CONNOR BLVD					MPO PROJECT ID:	11316
TIP	NORTHWEST CORRIDOR LIGHT RAIL BED, TRACK, OVERHEADS AND FACILITIES FOR					FUNDING CATEGORY:	TMF
DESCRIPTION:	TRANSIT MALL					MTP REFERENCE:	TR1-10309
REMARKS:	CHANGE FUNDING SOURCE FROM CAT 5 TO TMF; FIXED CONTRIBUTION						

Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Local Contribution	Funding By Category
			Federal	State	Regional	Local			
Preliminary Engineering:	\$0	TMF:							
Right Of Way:	\$0		\$0	\$4,590,000	\$0	\$1,147,500	\$0	\$5,737,500	
Construction:	\$5,737,500								
Construction Engineering:	\$0								
Contingencies:	\$0								
Indirects:	\$0								
Bond Financing:	\$0								
Total Project Cost:	\$5,737,500								
Funding by Share:			\$0	\$4,590,000	\$0	\$1,147,500	\$0	\$5,737,500	

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	0918-47-050	VA	C,T	OTHER	DART	\$6,700,000
LIMITS FROM:	IRVING CORRIDOR LIGHT RAIL FROM BACHMAN STATION					REV DATE:	06/2011
LIMITS TO:	BELT LINE ROAD AT VALLEY VIEW (TO THE BELT LINE STATION)					MPO PROJECT ID:	11587.1
TIP	ENGINEERING AND DESIGN; ROW ACQUISITION; LIGHT RAIL BED, TRACK, VEHICLES,					FUNDING CATEGORY:	TMF
DESCRIPTION:	OVERHEADS, AND FACILITIES FOR LRT TRANSIT; IRVING CORRIDOR LIGHT RAIL FROM BACHMAN STATION TO BELT LINE RD AT VALLEY VIEW (TO THE BELT LINE STATION)					MTP REFERENCE:	TR1-10308, TR-10309, TR3-007
REMARKS:	CHANGE FUNDING SOURCE FROM CAT 5 TO TMF						

Project History:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Local Contribution	Funding By Category
			Federal	State	Regional	Local			
Preliminary Engineering:	\$2,867,383	TMF:							
Right Of Way:	\$0		\$0	\$5,360,000	\$0	\$1,340,000	\$0	\$6,700,000	
Construction:	\$6,700,000								
Construction Engineering:	\$0								
Contingencies:	\$0								
Indirects:	\$0								
Bond Financing:	\$0								
Total Project Cost:	\$9,567,383								
Funding by Share:			\$0	\$5,360,000	\$0	\$1,340,000	\$0	\$6,700,000	

FY 2011 Total YOE Cost of Approved Phases: \$40,937,500
 FY 2011 Total Authorized Funding by Share: \$40,937,500
 FY 2011 Total Authorized Funding by Category: \$40,937,500

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	0918-45-859	VA	C,T	OTHER	DART	\$2,300,000
LIMITS FROM:	IRVING CORRIDOR LIGHT RAIL FROM BACHMAN STATION					REV DATE:	06/2011
LIMITS TO:	BELT LINE ROAD AT VALLEY VIEW (TO THE BELT LINE STATION)					MPO PROJECT ID:	11587.1
TIP	ENGINEERING AND DESIGN; ROW ACQUISITION; LIGHT RAIL BED, TRACK, VEHICLES, OVERHEADS, AND FACILITIES FOR LRT TRANSIT; IRVING CORRIDOR LIGHT RAIL FROM BACHMAN STATION TO BELT LINE RD AT VALLEY VIEW (TO THE BELT LINE STATION)					FUNDING CATEGORY:	5
DESCRIPTION:						MTP REFERENCE:	TR1-10308, TR-10309, TR3-007
REMARKS:	A PORTION OF THIS FUNDING ADVANCED TO FY 2011; REVISE FUNDING						

NOX (LBS/DAY): 6.68 VOC (LBS/DAY): 7.42

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:	\$2,867,383							
Right Of Way:	\$0							
Construction:	\$2,300,000	\$2,300,000	Category 5: \$1,840,000	\$0	\$0	\$460,000	\$0	
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost:	\$5,167,383		Funding by Share: \$1,840,000	\$0	\$0	\$460,000	\$0	

FY 2012 Total YOE Cost of Approved Phases: \$2,300,000
FY 2012 Total Authorized Funding by Share: \$2,300,000
FY 2012 Total Authorized Funding by Category: \$2,300,000

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
DALLAS	DALLAS	0364-02-017	SH 121	C	LEWISVILLE	TXDOT DALLAS	\$20,000,000
LIMITS FROM:	TARRANT COUNTY LINE					REV DATE: 06/2011	
LIMITS TO:	DENTON C/L NEAR DENTON CREEK					MPO PROJECT ID: 11239	
TIP	CONVERT 4 LANE DIVIDED TO 10 LANE FREEWAY WITH 2 TO 3/4 LANE FRONTAGE ROADS					FUNDING CATEGORY: 2,RTR	
DESCRIPTION:						MTP REFERENCE: FT1-11.50.1	
REMARKS:	REVISE FUNDING; DFW RTR-DA2						

Project History: PE FUNDS IN FY 2011

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Local Contribution	Funding By Category
			Federal	State	Regional	Local			
Preliminary Engineering:	\$250,000	\$20,000,000	Category 2:	\$800,000	\$200,000	\$0	\$0	\$0	\$1,000,000
Right Of Way:	\$19,000,000		RTR:	\$0	\$0	\$19,000,000	\$0	\$0	\$19,000,000
Construction:	\$20,000,000								
Construction Engineering:	\$0								
Contingencies:	\$0								
Indirects:	\$0								
Bond Financing:	\$0								
Total Project Cost:	\$39,250,000		Funding by Share:	\$800,000	\$200,000	\$19,000,000	\$0	\$0	\$20,000,000

FY 2014 Total YOE Cost of Approved Phases: **\$20,000,000**
 FY 2014 Total Authorized Funding by Share: **\$20,000,000**
 FY 2014 Total Authorized Funding by Category: **\$20,000,000**

**DFW Metropolitan Planning Organization - Fort Worth
 FY 2011 - 2014 Transportation Improvement Program
 Highway Financial Summary - Year of Expenditure Costs
 June 2011 Quarterly Revision**

Updated: 06/2011

Category	Description	FY 2011		FY 2012		FY 2013		FY 2014		Total FY 2011 - 2014	
		Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A
1	Preventive Maintenance and Rehabilitation	\$3,767,335	\$28,480,000	\$4,658,551	\$63,020,044	\$2,650,250	\$72,075,353	\$2,500,000	\$67,263,253	\$13,576,136	\$230,838,650
2	Metropolitan Area (TMA) Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000
3	Urban Area (Non-TMA) Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$13,333,061	\$13,900,000	\$13,717,417	\$14,167,090	\$13,878,031	\$18,690,000	\$13,518,473	\$14,884,590	\$54,446,982	\$61,641,680
6	Structures	\$0	\$0	\$4,654,696	\$4,654,696	\$0	\$0	\$0	\$0	\$4,654,696	\$4,654,696
7	Metro Mobility & Rehab	\$16,280,405	\$23,730,000	\$18,018,100	\$20,194,126	\$18,817,768	\$21,075,565	\$21,068,219	\$21,216,868	\$74,184,492	\$86,216,559
8	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Transportation Enhancements ^B	\$8,274,726	\$8,274,726	\$2,793,151	\$2,793,151	\$0	\$0	\$0	\$0	\$11,067,877	\$11,067,877
10	Supplemental Transportation Projects	\$55,624,259	\$55,624,259	\$12,611,800	\$12,611,800	\$1,250,000	\$1,250,000	\$3,742,500	\$3,742,500	\$73,228,559	\$73,228,559
11	District Discretionary	\$8,580,000	\$10,250,000	\$2,158,550	\$5,000,000	\$546,000	\$5,120,000	\$0	\$2,500,000	\$11,284,550	\$22,870,000
12	Strategic Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	TIGER II	\$34,000,000	\$34,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000,000	\$34,000,000
Other	Prop 12	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Other	Prop 14	\$65,055,990	\$65,055,990	\$135,000,000	\$135,000,000	\$0	\$0	\$0	\$0	\$200,055,990	\$200,055,990
Other	RTC/Local	\$1,250,848	\$1,250,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,848	\$1,250,848
Other	Match to RTC/Local	\$312,713	\$312,713	\$0	\$0	\$0	\$0	\$0	\$0	\$312,713	\$312,713
Other	TxDOT PE & ROW	\$5,500,000	\$5,500,000	\$36,805,000	\$36,805,000	\$0	\$0	\$137,740,000	\$137,740,000	\$180,045,000	\$180,045,000
LC	Local Contributions	\$856,168,907	\$856,168,907	\$41,167,194	\$41,167,194	\$34,968,820	\$34,968,820	\$456,443,966	\$456,443,966	\$1,388,748,887	\$1,388,748,887
	Total	\$1,068,148,244	\$1,102,547,443	\$281,584,459	\$345,413,101	\$72,110,869	\$153,179,738	\$635,013,158	\$709,991,177	\$2,056,856,730	\$2,311,131,459

Funding Participation Source

Source	FY 2011	FY 2012	FY 2013	FY 2014	Total
Federal	\$90,045,375	\$47,061,672	\$29,963,438	\$32,663,353	\$199,733,838
State	\$6,398,267	\$3,324,933	\$658,250	\$4,781,894	\$15,163,344
Local Contributions	\$856,168,907	\$41,167,194	\$34,968,820	\$456,443,966	\$1,388,748,887
Other (Prop 12)	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Other (Prop 14)	\$65,055,990	\$135,000,000	\$0	\$0	\$200,055,990
Other (RTC/Local)	\$1,250,848	\$0	\$0	\$0	\$1,250,848
Other (Match to RTC/Local)	\$312,713	\$0	\$0	\$0	\$312,713
Other (TIGER II)	\$34,000,000	\$0	\$0	\$0	\$34,000,000
Other (TxDOT PE & ROW)	\$5,500,000	\$36,805,000	\$0	\$137,740,000	\$180,045,000
Other (Local Match)	\$9,416,144	\$8,225,660	\$6,520,361	\$3,383,945	\$27,546,110
Total	\$1,068,148,244	\$281,584,459	\$72,110,869	\$635,013,158	\$2,056,856,730

Notes:

^A Authorized amount changed due to revised fiscal year letting caps in the November 2010 TIP/STIP Quarterly Modification Cycle

^B Added funds from 2010 Statewide Transportation Enhancement Program Community Relations Plan in the November 2010 TIP/STIP Quarterly Modification Cycle

**DFW Metropolitan Planning Organization - Dallas
 FY 2011 - 2014 Transportation Improvement Program
 Highway Financial Summary - Year of Expenditure Costs
 June 2011 Quarterly Revision**

Updated: 06/20/11

Funding by Category

Category	Description	FY 2011		FY 2012		FY 2013		FY 2014		Total FY 2011 - 2014	
		Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A	Programmed	Authorized ^A
1	Preventive Maintenance and Rehabilitation ^B	\$1,400,000	\$37,580,000	\$3,200,000	\$76,720,009	\$0	\$88,538,884	\$0	\$82,288,191	\$4,600,000	\$285,097,084
2	Metropolitan and Urban Corridor Projects	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$40,052,517	\$40,052,517	\$40,052,517	\$41,132,517
3	Non-Traditionally Funded Transportation Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$6,522,552	\$9,280,000	\$12,522,182	\$31,533,200	\$27,753,370	\$29,010,000	\$29,127,714	\$33,130,216	\$75,925,818	\$102,953,416
6	Structures ^B	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	\$95,000,000	\$95,000,000
7	Metro Mobility & Rehab	\$42,425,027	\$46,450,000	\$44,382,932	\$44,948,216	\$37,988,822	\$46,910,129	\$37,409,370	\$47,224,643	\$182,195,851	\$185,532,988
8	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Transportation Enhancements ^C	\$1,822,777	\$1,822,777	\$12,421,022	\$12,421,022	\$0	\$0	\$0	\$0	\$14,243,799	\$14,243,799
10	Supplemental Transportation Projects	\$29,108,433	\$29,108,433	\$2,403,540	\$2,403,540	\$5,500,000	\$5,500,000	\$22,944,000	\$22,944,000	\$59,955,973	\$59,955,973
10	Regional Toll Revenue	\$1,096,626,944	\$1,096,626,944	\$826,876,360	\$826,876,360	\$103,095,964	\$103,095,964	\$103,096,901	\$103,096,901	\$2,129,696,169	\$2,129,696,169
10	Match to Regional Toll Revenue	\$176,571,786	\$176,571,786	\$53,509,318	\$53,509,318	\$11,175,758	\$11,175,758	\$13,537,537	\$13,537,537	\$254,794,399	\$254,794,399
10	ARRA	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
11	District Discretionary	\$0	\$3,250,000	\$3,000,000	\$3,000,000	\$3,750,000	\$3,750,000	\$0	\$2,500,000	\$6,750,000	\$12,500,000
12	Strategic Priority ^D	\$38,000,000	\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000,000	\$38,000,000
Other	Section 5306	\$1,886,039	\$1,886,039	\$3,120,803	\$3,120,803	\$2,307,588	\$2,307,588	\$1,072,836	\$1,072,836	\$8,387,266	\$8,387,266
Other	FTA Grant	\$4,900,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$4,900,000
Other	Prop 14	\$19,367,843	\$69,076,493	\$0	\$0	\$65,399,470	\$65,399,470	\$11,923,507	\$11,923,507	\$96,690,820	\$146,399,470
Other	TxDOT PE & ROW	\$132,950,721	\$132,950,721	\$112,599,084	\$112,599,084	\$0	\$0	\$10,928,376	\$10,928,376	\$256,478,181	\$256,478,181
Other	Texas Mobility Funds ^D	\$19,115,625	\$19,115,625	\$0	\$0	\$0	\$0	\$0	\$0	\$19,115,625	\$19,115,625
LC	Local Contributions	\$510,552,452	\$510,552,452	\$490,539,398	\$490,539,398	\$18,443,974	\$18,443,974	\$26,147,308	\$26,147,308	\$1,045,683,132	\$1,045,683,132
Total		\$2,121,250,199	\$2,218,251,270	\$1,564,554,639	\$1,657,670,950	\$275,424,646	\$374,131,767	\$371,240,066	\$469,816,032	\$4,332,469,550	\$4,719,870,019

Funding Participation Source

Source	FY 2011	FY 2012	FY 2013	FY 2014	Total
Federal	\$111,077,008	\$62,327,739	\$59,925,066	\$147,561,492	\$380,891,305
State	\$12,239,589	\$5,055,707	\$4,968,874	\$52,486,434	\$74,750,604
Local Contributions	\$510,552,452	\$490,539,398	\$18,443,974	\$26,147,308	\$1,045,683,132
Other (Regional Toll Revenue)	\$1,096,626,944	\$826,876,360	\$103,095,964	\$103,096,901	\$2,129,696,169
Other (Match to Regional Toll Revenue)	\$176,571,786	\$53,509,318	\$11,175,758	\$13,537,537	\$254,794,399
Other (ARRA)	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Other (Section 5306)	\$1,886,039	\$3,120,803	\$2,307,588	\$1,072,836	\$8,387,266
Other (FTA Grant)	\$4,900,000	\$0	\$0	\$0	\$4,900,000
Other (Prop 14)	\$19,367,843	\$0	\$65,399,470	\$11,923,507	\$96,690,820
Other (TxDOT PE & ROW)	\$132,950,721	\$112,599,084	\$0	\$10,928,376	\$256,478,181
Other (Texas Mobility Funds)	\$19,115,625	\$0	\$0	\$0	\$19,115,625
Other (Local Match)	\$15,962,192	\$10,526,230	\$10,107,952	\$4,485,675	\$41,082,049
Total	\$2,121,250,199	\$1,564,554,639	\$275,424,646	\$371,240,066	\$4,332,469,550

Notes:

- ^A Authorized amount changed due to revised fiscal year letting caps in the November 2011 TIP/STIP Quarterly Modification Cycle
- ^B Reduced programmed funds due to funds outside the MPO boundary that were inadvertently included in prior calculations (please note this correction does not represent a change to project listings).
- ^C Added funds from 2010 Statewide Transportation Enhancement Program Community Relations Plan in the November 2010 TIP/STIP Quarterly Modification Cycle
- ^D Additional cash flow added to FY 2011 in the form of Category 12 - Strategic Priority funds and Texas Mobility Funds through the June 2011 Out of Cycle