

November 29, 2007

Below is the schedule for the next round of Regional Toll Revenue (RTR) meetings. As you recall, we only plan to discuss projects submitted with cost overruns at the December RTR Task Force Meetings. Instead of holding in-person meetings at our offices, we will be conducting conference calls with each county. It is important that you RSVP to Laura Person at lperson@nctcog.org or 817/608-2349, so that we can request the appropriate number of teleconference lines. **When you RSVP, you will be given the call-in number and password.**

The meetings are scheduled as follows:

Tarrant County - Thursday, December 13, 2007, 9:30-10:30 AM
Denton County - Thursday, December 13, 2007, 11:00 AM-12:00 PM
Collin County - Friday, December 14, 2007, 1:00-2:00 PM
Dallas County - Friday, December 14, 2007 2:30-3:30 PM

For those entities that have multiple participants at one location, please try to meet in a conference room equipped with a speaker phone to save costs (the region is charged per phone line for the conference call). When RSVP'ing, please provide the name(s) of all participants (even if you are sharing one phone). NOTE: Dialing *6 to mute/unmute your conference phone will avoid creating background noise.

NCTCOG staff will send out the latest project evaluation for cost overrun projects in advance of the meeting. We will attempt to send this information out at least one week in advance.

2007 RTR FUNDING INITIATIVE
EVALUATION OF COST OVERRUNS
COLLIN 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	Regional Toll Revenue	State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other							Total
COON005	0135-12-025	52513	Frisco	FM 3537 (Main Street) From Preston Road (SH 289) To Custer Road	Relocate 20" waterline along FM 3537 widening; signal system upgrades, drainage improvements, roadway lighting, and sidewalks will bring the roadway reconstruction up to City of Frisco standard	This work is necessary due to TxDOT's requirements of not having waterlines under the proposed road pavement	\$0	\$0	\$0	\$0	None	\$0	\$4,811,712	\$0	\$1,202,928	\$0	\$6,014,640	\$4,811,712	\$0	\$1,202,928	\$0	\$6,014,640	N/A	N/A	N/A	N/A	Under state rules, this water line relocation is the responsibility of the city	Do not approve
COON007	0281-02-060	11718	TxDOT-Wylie, Sachse	SH 78 From Dallas and Collin County Line To Spring Creek Parkway	Widen 4 lane divided urban to 6 lane divided urban	Requesting that the overall cost be adjusted for inflation and current conditions.	\$4,841,000	\$1,210,250	\$1,210,250	\$0	STP-MM	\$7,261,500	\$8,271,332	\$2,067,834	\$2,067,834	\$0	\$12,407,000	\$3,430,332	\$857,584	\$857,584	\$0	\$5,145,500	0.0264355	Yes	22	Yes		Yes
COON043	0047-06-133	11716	Plano	US 75 From President George Bush Turnpike To Park Blvd	Bottleneck improvements		\$4,150,000	\$2,800,000	\$5,500,000	\$0	\$3M Plano, \$2.5M NTTA	\$12,450,000	\$19,256,000	\$4,884,000	\$9,824,000	\$0	\$24,420,000	\$15,106,000	\$0	\$0	\$0	\$15,106,000	0.0186461	Yes	N/A	N/A	Local match reduced to allow Plano to fund reconstruction projects. MOU with City to be developed.	Yes
COON044	0047-06-134	11540	Plano	US 75 at Parker Road	Reconstruct interchange as single point urban interchange	Configuration of the existing interchange, constructed in 1977, does not meet current TxDOT design standards and, as a result, the interchange operates inefficiently	\$8,000,000	\$750,000	\$12,000,000	\$0	\$3M STP-MM, \$0.75M State Match, \$5M Collin County RTR funds, \$6M Plano & \$6M Collin County	\$20,750,000	\$20,058,845	\$750,000	\$4,264,711	\$0	\$25,073,556	\$12,058,845	\$0	\$0	\$0	\$12,058,845	N/A	N/A	N/A	N/A	Part of SH 121 MOU - RTC previously approved up to \$8M; Staff recommends funding additional costs. Local match reduced to allow Plano to fund reconstruction projects. MOU with City to be developed.	Approve
COON045	0047-14-063	11712	McKinney	US 75 at US 380	Reconstruct interchange		\$6,950,000	\$14,450,000	\$10,700,000	\$0	Cat 11 - Dist Discretionary, City of McKinney, & Collin County	\$32,100,000	\$6,950,000	\$14,450,000	\$10,700,000	\$0	\$32,100,000	\$0	\$0	\$0	\$0	\$0	0.175782	No	N/A	N/A	Project already approved for cost increase through TIP development	No action needed
COON048	0135-12-025	52513	Frisco	FM 3537 From SH 289 To FM 2478	Widen 2 lane rural to 6 lane urban arterial		\$24,000,000	\$0	\$0	\$0	RTR Funds (\$18M from Denton County and \$6M from Collin County)	\$24,000,000	\$28,245,353	\$0	\$0	\$0	\$28,245,353	\$4,245,353	\$0	\$0	\$0	\$4,245,353	N/A	N/A	N/A	N/A	Part of SH 121 MOU	Approve

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EVALUATION OF COST OVERRUNS
COLLIN 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	Regional Toll Revenue	State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other							Total	
COON074	3392-01-920	11719	Allen	Stacy Road From US 75 To Angel Parkway	Reconstruct 2 lane roadway to a 6 lane divided roadway		\$3,900,000	\$975,000	\$975,000	\$0	STP-MM	\$5,850,000	\$3,900,000	\$975,000	\$975,000	\$0	\$5,850,000	\$0	\$0	\$0	\$0	\$0	0.0986733	Yes	21	Yes	City requested a scope change rather than a cost increase. The portion from Angel Pwy to FM 1378 will be moved to the New Projects table.	No action required	
COON075	2351-01-013 2351-02-950	11728 11791	McKinney	FM 2478 (Custer Road) From Stonebridge Drive To US 380 north of FM 1461	2 lane rural undivided roadway to 6 lane divided urban and intersection improvement at US 380/FM 2478/Custer Road		\$6,000,000	\$825,000	\$12,680,200	\$0	City of McKinney to pay Utilities	\$19,505,200	\$25,399,360	\$825,000	\$17,530,040	\$0	\$43,754,400	\$19,399,360	\$0	\$4,849,840	\$0	\$24,249,200	0.192959	No	23	Yes		No	
NPPR001			Plano	Surface Parking Expansion at George Bush LRT Station Area at Parker Road LRT Station	Expand to include 380 more parking spaces		\$1,185,000	\$0	\$296,250	\$0		\$1,481,250	\$1,280,000	\$0	\$320,000	\$0	\$1,600,000	\$95,000	\$0	\$23,750	\$0	\$118,750					Perform Air Quality Analysis	Pending	
													Sum of Request					\$59,146,602	\$857,584	\$6,934,102	\$0	\$66,938,288							
													Sum of Approved Projects					\$34,935,530	\$857,584	\$881,334	\$0	\$36,674,448							

* 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.

**2007 RTR FUNDING INITIATIVE
EVALUATION OF COST OVERRUNS
DALLAS 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	RTC Local	Other Funding	Funding Source	Total	Federal or Regional Toll Revenue	State Match	Local Match	RTC Local	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	RTC Local	Other							Total		
COOFF002	0918-45-368	660	Dallas	Montfort Drive From Peterson To Alpha	Widening of Montfort from a 4 lane to 5 lane thoroughfare	Requesting that the overall cost be adjusted for inflation and current conditions	\$1,493,000	\$0	\$373,000	\$0	\$0	STP-MM	\$1,866,000	\$2,200,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$2,750,000	\$707,000	\$0	\$177,000	\$0	\$0	\$884,000	0.19457	No	N/A	N/A		No
COOFF003	0918-45-381	665.1	Dallas	Park Lane From Boedecker To Greenville	Widening of Park Lane from 4 lane to 6 lane thoroughfare	Requesting that the overall cost be adjusted for inflation and current conditions	\$3,027,000	\$0	\$757,000	\$0	\$0	STP-MM	\$3,784,000	\$8,160,000	\$0	\$2,040,000	\$0	\$0	\$0	\$0	\$10,200,000	\$5,133,000	\$0	\$1,283,000	\$0	\$0	\$6,416,000	0.14579	Yes	N/A	N/A		Yes
COOFF004	0918-45-374	684	Dallas	Valley View & Walnut Street From IH 635 To Forest Ridge	Widening of Valley View/Walnut from a 4 lane to a 6 lane thoroughfare.	Requesting that the overall cost be adjusted for inflation and current conditions	\$9,182,834	\$0	\$3,421,833	\$0	\$0	STP-MM	\$12,604,667	\$9,920,000	\$0	\$2,480,000	\$0	\$0	\$0	\$0	\$12,400,000	\$0	\$0	\$0	\$0	\$0	\$0	0.04231	Yes	N/A	No	Project already recieved increase through 08-11 TIP Development.	No action needed
COOFF005	0918-45-974	11887	Wilmer	Pleasant Run Road From West of Millers Ferry Road To IH 45	2 lane asphalt section to 6 lane divided concrete section grade separation		\$6,560,000	\$0	\$0	\$1,640,000	\$0	Congressional Earmark and RTC/Local	\$8,200,000	\$8,864,000	\$0	\$0	\$1,640,000	\$0	\$0	\$0	\$11,080,000	\$2,880,000	\$0	\$0	\$0	\$0	\$2,880,000	0.51182	No	N/A	N/A		No
COTT004			Dallas	Lake Highland Station on the Blue Line From North of Walnut Hill To East of Skillman	Construct light rail station	This request is for anticipated cost overruns, due to the costant increase in building materials	\$5,150,000	\$0	\$0	\$0	\$4,850,000	CMAQ	\$10,000,000	\$10,750,000	\$0	\$1,400,000	\$0	\$4,850,000	\$0	\$0	\$17,000,000	\$5,600,000	\$0	\$1,400,000	\$0	\$0	\$7,000,000	75.407	Yes	N/A	N/A		Consider funding partial request
COIMP001	0918-45-299	2087	Richardson	Jupiter Road at Buckingham, Beltline and Arapaho plus Arapaho at Plano Road	Adding Dual Left-Turn Lanes and Right-Turn bays	Increases in Construction and ROW costs necessitate additional funding	\$4,536,800	\$0	\$1,133,200	\$0	\$0	CMAQ	\$5,670,000	\$5,216,000	\$0	\$1,304,000	\$0	\$0	\$0	\$6,520,000	\$679,200	\$0	\$170,800	\$0	\$0	\$850,000	0.00739	Yes	N/A	N/A	Funded through Dallas County CMAQ program; cost overruns are handled within that program	Do Not Fund Cost Increase	
COIMP002	0918-45-322	2228	Richardson	Coit Road From Beltline To Campbell	Adding Dual Left-Turn Lanes and Right-Turn bays	Increases in Construction and ROW costs necessitate additional funding	\$3,792,000	\$0	\$948,000	\$0	\$0	CMAQ	\$4,740,000	\$4,111,360	\$0	\$1,027,840	\$0	\$0	\$0	\$5,139,200	\$319,360	\$0	\$79,840	\$0	\$0	\$399,200	0.00791	Yes	N/A	N/A	Funded through Dallas County CMAQ program; cost overruns are handled within that program	Do Not Fund Cost Increase	
COIMP008	0918-45-974	11799	Hutchins	Wintergreen Road Overpass at Union Pacific Railroad	Grade separation over Union Pacific Railroad	Covers the potential cost overruns for the Wintergreen Road overpass at Union Pacific Railroad	\$0	\$0	\$660,000	\$5,500,000	\$0	RTC/Local	\$6,160,000	\$580,000	\$0	\$660,000	\$5,500,000	\$0	\$0	\$6,740,000	\$580,000	\$0	\$0	\$0	\$0	\$580,000	0.98715	No	N/A	N/A	Project not eligible for cost overrun under original project selection rules	Do Not Fund Cost Increase	

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DALLAS COUNTY**

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							Federal	State Match	Local Match	RTC Local	Other Funding	Funding Source	Total	Federal or Regional Toll Revenue	State Match	Local Match	RTC Local	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	RTC Local	Other							Total
COOFF001	0918-47-971	11726	Dallas	Industrial Boulevard From Continental To Cadiz	Realignment, reconstruction, and widening from 6 to 8 lanes with bicycle lane	Project originally underfunded, still seeking full funding	\$15,500,000	\$0	\$17,629,487	\$0	\$0	STP-MM; City of Dallas and Dallas County	\$33,129,487	\$29,127,713	\$0	\$9,872,287	\$0	\$0	\$39,000,000	\$13,627,713	\$0	(\$7,757,200)	\$0	\$0	\$5,870,513	0.14379	Yes	19	Yes		Yes
COOFF010	0918-45-747	11074	Grand Prairie	Lake Ridge Parkway from Great Southwest Parkway to IH 20	Widen Lake Ridge Parkway from 4 lanes divided to 6 lanes	Higher cost of concrete and steel, along with regular inflation cost	\$15,019,120	\$0	\$3,754,780	\$0	\$0	STP-MM	\$18,773,900	\$23,263,024	\$0	\$5,815,756	\$0	\$0	\$29,078,780	\$8,243,904	\$0	\$2,060,976	\$0	\$0	\$10,304,880	0.15613	No	31	No	Staff will reevaluate cost overrun to see if a smaller increase meets the cost benefit threshold	Consider funding partial request?
COOFF011	2964-01-024	11237.2	Irving	Conifans Road Extension in Southwest Irving From SH 161 To Valley View Lane	Design and construction 4 lane divided roadway	Inflation	\$6,064,000	\$0	\$1,516,000	\$0	\$0	STP-MM	\$7,580,000	\$8,248,800	\$0	\$2,062,200	\$0	\$0	\$10,311,000	\$2,184,800	\$0	\$546,200	\$0	\$0	\$2,731,000	0.70297	No	N/A	N/A		No
COOFF015	8037-18-003	51276	TxDOT-Dallas	Luna Road From Northwest Highway to Royal Lane	Reconstruct existing 2 lane Rural to 6 lane divided urban facility	Partial funding removed in 2004 UTP to pay for RTC's top projects, requesting money to bring funding levels back to 100%	\$0	\$0	\$0	\$0	\$13,200,000	Cat 2 - Metro Corridor	\$13,200,000	\$8,080,000	\$0	\$2,020,000	\$0	\$13,200,000	\$23,300,000	\$8,080,000	\$0	\$2,020,000	\$0	\$0	\$10,100,000	0.60074	No	N/A	N/A		No
COOFF016	0918-45-697	11435	Dallas	Multiple Locations Downtown Dallas	Construction of gateway, district, destination, identification, parking, and trailblazer signs		\$800,000	\$0	\$200,000	\$0	\$0	STP-MM	\$1,000,000	\$1,480,000	\$0	\$370,000	\$0	\$0	\$1,850,000	\$680,000	\$0	\$170,000	\$0	\$0	\$850,000			N/A	N/A	Perform Air Quality Analysis	Fund with Federal funds
COON066	1068-04-122	52520	Grand Prairie	IH 30 From Belt Line Road To MacArthur	Relocate exit ramps		\$0	\$0	\$0	\$0	\$7,000,000	Cat 2 - Metro Corridor	\$7,000,000	\$5,330,604	\$1,332,651	\$0	\$0	\$7,000,000	\$13,663,255	\$5,330,604	\$1,332,651	\$0	\$0	\$0	\$6,663,255	0.06083	Yes	N/A	N/A		Yes
COON067	2374-04-049		Grand Prairie	IH 20 From Robinson To FM 1382	Construct 3 lane frontage road		\$0	\$0	\$0	\$0	\$16,000,000	Cat 2 - Metro Corridor	\$16,000,000	\$24,400,000	\$0	\$6,100,000	\$0	\$16,000,000	\$46,500,000	\$24,400,000	\$0	\$6,100,000	\$0	\$0	\$30,500,000	0.223	No	N/A	N/A	Staff will reevaluate cost overrun to see if a smaller increase meets the cost benefit threshold	No
COON076	0196-03-240	52514	Carrollton	IH 35 East at Beltline Road	Grade separation of Frontage Roads		\$0	\$0	\$0	\$0	\$37,000,000	Cat 10 - Miscellaneous	\$37,000,000	\$5,402,400	\$1,350,600	\$0	\$0	\$37,000,000	\$43,753,000	\$5,402,400	\$1,350,600	\$0	\$0	\$0	\$6,753,000	N/A	N/A	N/A	N/A	SH 121 MOU commitment	Approve Cost Overrun Request
COON026	0353-04-088	11744	TxDOT/Irving	SP 348 at Las Collinas South Blvd	Provide construction of grade Separation		\$3,000,000	\$750,000	\$1,250,000	\$0	\$0		\$5,000,000	\$9,000,000	\$1,250,000	\$2,250,000	\$0	\$0	\$12,500,000	\$6,000,000	\$1,500,000	\$0	\$0	\$0	\$7,500,000	3.97902	No	N/A	N/A		No
COON035	0095-02-100	11715	Sunnyvale	US 80 at SH 352 (Collins Road)	Upgrade interchange		\$4,042,650	\$4,161,052	\$4,101,851	\$0	\$0		\$12,305,553	\$8,976,661	\$4,161,052	\$6,532,036	\$0	\$0	\$19,669,749	\$4,934,011	\$0	\$2,430,185	\$0	\$0	\$7,364,196	0.2551	Yes	N/A	N/A	Staff will reevaluate cost overrun to see if a smaller increase meets the cost benefit threshold	No

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EVALUATION OF COST OVERRUNS
DALLAS 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	RTC Local	Other Funding	Funding Source	Total	Federal or Regional Toll Revenue	State Match	Local Match	RTC Local	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	RTC Local	Other							Total					
COON036	0095-10-045	11713	Mesquite	US 80 at Town East Blvd	Reconstruct interchange		\$1,057,000	\$264,216	\$3,363,360	\$0	\$1,168,000	STP-MM; Cat 6 - Bridge, Cat 11 - Dist Discretionary	\$5,852,576	\$6,434,390	\$264,250	\$3,363,360	\$0	\$1,168,000	\$11,230,000	\$5,377,390	\$0	\$0	\$0	\$0	\$5,377,390	0.37524	No	N/A	N/A		Do not approve.					
COON039	2374-03-049	11229.2	Dallas	IH 20 From Bonnie View Road To JJ Lemmon Road	Construction of 2 lane frontage road East bound and West bound	Because of cost overruns and fixed federal funding amounts, TXDOT is requiring the City of Dallas to fund all overruns with 100% local funding	\$4,215,290	\$1,053,823	\$2,310,000	\$0	\$1,117,692	Cat 12 - Strategic Priority	\$18,696,805	\$7,897,846	\$1,053,823	\$3,230,639	\$0	\$1,117,692	\$13,300,000	\$3,682,556	\$0	\$920,639	\$0	\$0	\$4,603,195	0.14297	Yes	N/A	N/A		Yes					
COON040	2374-01-133	11034	Dallas	IH 635 From Skillman To Miller Road	Construct South and East bound frontage road		\$899,891	\$224,943	\$5,900,000	\$0	\$0	STP-MM, Dallas, Dallas County	\$7,024,834	\$3,680,024	\$224,943	\$6,595,033	\$0	\$0	\$10,500,000	\$2,780,133	\$0	\$695,033	\$0	\$0	\$3,475,166	0.12631	Yes	32	No		Yes					
COON041	2374-02-124	11067	Garland	IH 635 From Northwest Highway To East of Centerville	Construct North bound frontage road		\$4,727,426	\$1,181,857	\$1,000,000	\$0	\$0	STP-MM	\$6,909,283	\$7,120,000	\$1,181,857	\$1,598,143	\$0	\$0	\$9,900,000	\$2,392,574	\$0	\$598,143	\$0	\$0	\$2,990,717	0.01974	Yes	50	No	Appears to have a slight change in limits	Yes					
COON059	0581-02-124	11527.1	Irving	LP 12 at SH 183	Reconstruct interchange		\$0	\$0	\$0	\$0	\$183,310,000	Cat 2 - Metro Corridor	\$183,310,000	\$26,792,000	\$0	\$6,698,000	\$0	\$183,310,000	\$216,800,000	\$26,792,000	\$0	\$6,698,000	\$0	\$0	\$33,490,000	0.11172	Yes	N/A	N/A		Consider funding partial request					
COON068	1068-04-119	52527	Grand Prairie	IH 30 From Northwest 19th To Belt Line Rd	Construct 3 lane frontage roads		\$0	\$0	\$0	\$0	\$13,000,000	Cat 2 - Metro Corridor	\$13,000,000	\$17,173,120	\$0	\$4,293,280	\$0	\$13,000,000	\$34,466,400	\$17,173,120	\$0	\$4,293,280	\$0	\$0	\$21,466,400	0.22963	No	N/A	N/A		No					
COON069	2374-04-066	11738	Duncanville	IH 20 at Cockrell	Construct right and left turn lanes		\$256,000	\$64,000	\$0	\$0	\$0	CMAQ	\$320,000	\$2,448,000	\$64,000	\$548,000	\$0	\$0	\$3,060,000	\$2,192,000	\$0	\$548,000	\$0	\$0	\$2,740,000	0.04868	Yes	23	Yes		Yes					
COON071	2374-04-060	11265	Duncanville	IH 20 From Cedar Ridge Road To Cockrell Hill Road	Construct 2 lane frontage roads		\$4,000,000	\$1,000,000	\$0	\$0	\$4,500,000	Cat 2 - Metro Corridor	\$9,500,000	\$16,061,824	\$1,000,000	\$3,015,456	\$0	\$4,500,000	\$24,577,280	\$12,061,824	\$0	\$3,015,456	\$0	\$0	\$15,077,280	0.4662	No	N/A	N/A		No					
COON078	0918-45-236	2310	Dallas	Denton Drive & Harry Hines Connectors from Webb Chapel to North City Limits	Provides pedestrian connectors from Denton Drive to Harry Hines along the east-west alignments of Walnut Hill and Royal Lane and along Harry Hines		\$3,987,000	\$0	\$2,489,000	\$0	\$0		\$6,476,000	\$4,590,880	\$0	\$2,859,120	\$0	\$0	\$7,450,000	\$603,880	\$0	\$370,120	\$0	\$0	\$974,000			N/A	N/A	Perform Air Quality Analysis	Yes					
COTS001	0918-45-667	11424	Addison	Citywide signal system	Citywide traffic system upgrade	City request that RTC consider funding a better ITS system than originally envisioned	\$465,172	\$0	\$871,000	\$0	\$0		\$1,336,172	\$744,206	\$0	\$547,000	\$0	\$0	\$1,291,206	\$279,034	\$0	\$0	\$0	\$0	\$279,034	5.800	Yes	N/A	N/A		Do Not Fund					
																			Sum of All Requests		\$168,116,503	\$4,183,251	\$25,819,472	\$0	\$0	\$198,119,226										
																			Sum of Approved Projects		\$61,462,812	\$2,683,251	\$1,737,223	\$0	\$0	\$65,883,286										

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

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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	The Colony, 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	0.44771	No	N/A	N/A	Staff will evaluate cost overrun to see if a smaller increase meets the cost benefit threshold	Consider funding partial request
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 project constitutes additional scope items. Denton County and Frisco have since met and resolved how to fund these items using local dollars (City and county funds)	Do not approve
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	Do not approve
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)	Approve
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		\$39,000,000	\$0	\$6,000,000	\$0	Denton County Overmatch & Toll Bonds	\$45,000,000	\$14,888,800	\$0	\$3,722,200	\$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

**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					Funding Source	Total	New Cost Estimate					Requested Cost Overrun Amount					Cost Benefit Score	Threshold	Rescore	Pass Rescore	Comments	Recommend
							Federal	State Match	Local Match	Other Funding	Federal and Regional Toll Revenue			State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other	Total							
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	Approve	
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	\$9,666,336	\$1,676,000	\$740,584	\$7,200,000	\$19,282,920	\$2,962,336	\$0	\$740,584	\$0	\$3,702,920	0.0602	Yes	N/A	N/A	\$6,704,000 - STP-MM, \$2,962,336 - RTR	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	\$12,594,810	\$1,200,000	\$1,948,702	\$0	\$15,743,512	\$7,794,810	\$0	\$1,948,702	\$0	\$9,743,512	0.07992	Yes	N/A	N/A	\$4,800,000 - STP-MM, \$7,794,810 - RTR	Yes	
COON027	0619-05-034	52512	Lewisville	FM 544 From FM 2281 To West of Josey Lane	Reconstruct and widen rural to 6 lane divided urban		\$13,423,200	\$3,355,800	\$0	\$0	Cat 10 - Miscellaneous (Cong Earmark), Cat 11 - Dist Discretionary, and Denton County	\$16,779,000	\$18,648,000	\$3,355,800	\$1,306,200	\$0	\$23,310,000	\$5,224,800	\$0	\$1,306,200	\$0	\$6,531,000	0.14304	Yes	N/A	N/A	Perform Cost Benefit Analysis/Verify Scope of Work	Yes	
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	9967	Denton	LP 288 From IH 35 (at LP 288) To US 380 West of Denton	Construction of 2 lane rural roadway on new location		\$5,360,000	\$1,340,000	\$0	\$15,400,000	Cat 12 - Strategic Priority, Cat 11 - Dist Discretionary, & Cat 1 - Prvt Maintenance	\$22,100,000	\$13,036,040	\$1,340,000	\$1,919,010	\$15,400,000	\$31,695,050	\$7,676,040	\$1,340,000	\$1,919,010	\$0	\$9,595,050	0.06363	Yes	N/A	N/A	Verify scope as TIP shows widening (4 to 6 lanes) \$5,360,000 - STP-MM, \$7,676,000 - RTR	Yes	

**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					Funding Source	Total	New Cost Estimate					Requested Cost Overrun Amount					Cost Benefit Score	Threshold	Rescore	Pass Rescore	Comments	Recommend			
							Federal	State Match	Local Match	Other Funding	Federal and Regional Toll Revenue			State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other	Total										
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	\$17,959,924	\$1,720,000	\$2,769,981	\$13,000,000	\$35,449,905	\$11,079,924	\$0	\$2,769,981	\$0	\$13,849,905	0.06029	Yes	N/A	N/A	\$6,880,000 - STP-MM, \$11,079,924 - 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	\$4,074,238	\$0	\$152,283	\$0	\$7,683,370	\$609,132	\$0	\$152,283	\$0	\$761,415	0.17029	No	N/A	N/A	Staff will evaluate cost overrun to see if a smaller increase meets the cost benefit threshold	Consider funding partial request				
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																							At the request of DCTA, staff proposes to evaluate project in advance of other new projects to avoid a delay due to new RTR funding initiative schedule	Pending			
													Sum of All Request					\$74,992,144	\$1,340,000	\$11,872,467	\$0	\$86,234,090										
													Sum of Recommended Projects					\$68,098,226	\$1,340,001	\$10,306,619	\$0	\$78,404,845										

* 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.

