

FUNDING CHANGES NEEDED IN ORDER TO FULLY FUND PREVIOUS RTC COMMITMENTS ON PROPOSITION 1 PROJECTS

CSJ	County	Highway	Limits	Description	Let Date	Inflated Cost	Funding Category	Current Funding Amount	Total Current Funding	Revised Funding Category	Revised Funding Amount	Total Revised Funding Amount	Comments
1567-01-037	Denton	FM 720	South of Martop to US 380	Widen two lane rural to six lanes urban divided	Mar-2018	\$18,906,721	Proposition 1	\$19,753,553	\$19,800,000	Proposition 1	\$19,753,553	\$19,753,553	Has state environmental clearance, so must maintain Proposition 1 funding; leave excess funding until project bids; remove Category 1 funds
							Category 1	\$46,447		Category 1	\$0		
0081-03-048	Denton	US 377	From Henrietta Creek Rd to SH 114 (Section 5)	Reconstruct and widen 2/4 to 4 lane divided urban	Apr-2018	\$13,747,771	Proposition 1	\$14,099,162	\$14,963,006	Proposition 1	\$0	\$13,972,275	Take Category 2 funding from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380; remove Category 1 funds; add CMAQ funds for intersection improvements, signals, and bicycle/pedestrian improvements
							Category 1	\$863,844		Category 1	\$0		
										Category 2	\$12,050,000		
										Category 5	\$1,922,275		
0081-03-046	Denton	US 377	At SH 114 in Roanoke	Replace bridge and approaches	Apr-2018	\$2,369,094	Proposition 1	\$0	\$0	Proposition 1	\$0	\$2,369,094	Included in the US 377 overall contract; project being funded with a mix of Category 6 Bridge funds and Traditional Category 1 funds; add CMAQ funds for pedestrian improvements
							Category 1	\$0		Category 1	\$167,619		
							Category 6	\$0		Category 6	\$2,190,361		
										Category 5	\$11,114		
0353-02-053	Denton	BS 114K	At UP RR Underpass in Roanoke	Replace railroad underpass and improve BS 114-K drainage	Apr-2018	\$10,123,776	Proposition 1	\$7,065,800	\$9,065,800	Proposition 1	\$0	\$11,052,921	Take \$7.5M Category 2 funding from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380; add CMAQ funds for intersection improvements, signals, and bicycle/pedestrian improvements; cost estimate is still uncertain, so leaving excess funding on the project
							Category 6	\$2,000,000		Category 6	\$3,000,000		
										Category 2	\$7,500,000		
										Category 5	\$552,921		
1051-01-037	Ellis	FM 664	From Westmoreland Road to IH 35E in City of Red Oak	Widen from 2 lanes to 6 lanes urban divided, including intersection improvements	May-2018	\$37,040,607	Proposition 1	\$14,876,669	\$31,971,068	Proposition 1	\$0	\$37,628,007	\$17.1M in Category 2 funds taken from later phase of FM 664 (CSJ 1051-01-052) to enable this earlier phase to proceed to construction in FY 2018; propose adding balance using FY 2027 funding when the Texas Transportation Commission makes those funds available for programming (the additional funding is reflected in the revised funding amount); add CMAQ funds for intersection improvements, signals, and pedestrian improvements; change Category 1 funds to Category 11 funds
							Category 1	\$1,921,068		Category 1	\$0		
							Category 7	\$15,173,331		Category 7	\$15,173,331		
										Category 2	\$17,100,000		
										Category 11	\$1,921,068		
										Category 5	\$3,433,608		
2679-02-008	Collin	FM 2514	From FM 2551 to West of FM 1378	Reconstruct 2 lane rural to 4 lane (ultimate 6 lane) urban divided	May-2018	\$16,783,550	Proposition 1	\$19,000,000	\$21,000,000	Proposition 1	\$0	\$16,802,000	Take \$13.6M Category 2 funding from FM 2551 (CSJ 2056-01-042) as it is letting later; add CMAQ funds for intersection improvements and pedestrian improvements
							RTR	\$2,000,000		RTR	\$2,000,000		
										Category 2	\$13,600,000		
										Category 5	\$1,202,000		
0081-04-025	Denton	US 377	From IH 35E to South of FM 1830	Widen two lane rural to six lane divided urban section	Jul-2018	\$26,000,000	Proposition 1	\$10,680,752	\$10,780,752	Proposition 1	\$22,627,983	\$26,727,983	Has state environmental clearance, so must leave Proposition 1 funds; take \$1.09M Category 2 funds from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380; add CMAQ funds for intersection improvements and bicycle/pedestrian improvements
							RTR	\$100,000		RTR	\$100,000		
										Category 2	\$1,098,811		
										Category 5	\$2,901,189		
0081-04-035	Denton	US 377	At UP RR Overpass	Replace railroad overpass	Jul-2018	\$12,000,000	Proposition 1	\$2,269,248	\$6,960,154	Proposition 1	\$6,288,890	\$12,479,796	Increase Proposition 1 funds due to cost overruns; take \$1.5M Category 2 from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380
							RTR	\$4,690,906		RTR	\$4,690,906		
										Category 2	\$1,500,000		
1290-02-017	Rockwall	SH 276	From SH 205 to FM 549	Reconstruct and widen 2 lane rural to 4 lane divided urban ultimate 6	Feb-2018	\$16,547,045	Proposition 1	\$16,861,655	\$16,861,655	Proposition 1	\$0	\$16,558,000	Take \$14.9M Category 2 from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380; add CMAQ funds for intersection improvements, signals, and pedestrian improvements
										Category 2	\$14,900,000		
										Category 5	\$1,658,000		
1290-03-027	Rockwall	SH 276	From FM 549 to East of FM 549	Reconstruct and widen 2 lane rural to 4 lane divided urban (ultimate 6)	Feb-2018	\$768,731	Proposition 1	\$800,000	\$800,000	Proposition 1	\$0	\$800,000	Remove Proposition 1 funds; take \$800,000 Category 2 from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs on US 380
										Category 2	\$800,000		
0353-05-120	Dallas	SL 12	At Skillman	Reconstruct grade separation as a SPU	Jan-2022	\$18,154,431	Proposition 1	\$15,000,000	\$16,116,185	Proposition 1	\$0	\$18,316,185	Move \$17.2M Category 4-3C funding from Dallas IH 35E managed lane project (CSJ 0442-02-159), as this project will let earlier; will add balance to IH 35E project using FY 2027 funding when the Texas Transportation Commission makes those funds available for programming (the additional funding is reflected in the revised funding amount)
							Category 1	\$1,116,185		Category 1	\$1,116,185		
										Category 4-3C	\$17,200,000		

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0430-01-057	Dallas	SH 352	North of Kearney Street to US 80 EB frontage Road	Reconstruct 4 lane undivided rural to 4 lane divided urban roadway	Apr-2019	\$10,726,868	Proposition 1	\$6,045,000	\$8,460,000	Proposition 1	\$0	\$11,016,700	Take \$7.4M Category 2 funding from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs; take \$500,000 Category 2 funding from SH 78 (CSJ 0009-02-067) due to CMAQ eligible costs; sdd CMAQ funding for intersection improvements and pedestrian improvements; Change Category 1 funds to Category 11 funds
							Category 1	\$400,000		Category 1	\$0		
							Category 12 Revolver	\$2,015,000		Category 12 (MPO Revolver)	\$2,015,000		
										Category 2	\$7,900,000		
										Category 11	\$400,000		
		Category 5	\$701,700										
1015-01-023	Rockwall	FM 3549	From IH 30 to North of SH 66	Widen from 2 lane rural to 4 lane urban divided	May-2018	\$10,808,275	Proposition 1	\$9,482,820	\$10,256,618	Proposition 1	\$0	\$10,883,298	Take \$9.25M Category 2 funding from US 380 (CSJ 0135-10-050) due to CMAQ eligible costs; sdd CMAQ funding for intersection improvements, signals, and pedestrian improvements; vchange Category 1 funds to Category 11 funds
							Category 1	\$773,798		Category 1	\$0		
										Category 2	\$9,250,000		
										Category 11	\$773,798		
										Category 5	\$859,500		
2056-01-042	Collin	FM 2551	FM 2514 to FM 2170	Reconstruct and widen 2 lane rural to 6 lane urban divided	Jan-2020	\$44,570,571	Proposition 1	\$0	\$38,099,111	Proposition 1	\$0	\$44,570,571	Move \$13.6M Category 2 funding to FM 2514 (CSJ 2679-02-008); Add \$13.6M in Category 2 to outer year (FY 2027) once the Texas Transportation Commission makes those funds available for programming (the additional funding is reflected in the revised funding amount); utility delay issues on this project; sdd \$6,471,460 Category 2 funds due to cost overrun
							Category 2	\$38,099,111		Category 2	\$44,570,571		
2964-01-048	Dallas	SH 161	South of SH 183 to North of Belt Line Rd	Widen and reconstruct 4 lane (6 lanes during peak period) to 8 general purpose lanes	Jun-2018	\$57,000,000	Proposition 1	\$0	\$62,000,000	Proposition 1	\$0	\$57,000,000	Move \$25M Category 12 funding to LBJ East Phase III (CSJ 2374-02-053) in exchange for \$25M Category 4-3C; move \$32M + \$5M more (as it is not needed on SH 161) Category 12 to IH 35E (CSJ 0442-02-159) and move \$32M Category 4-3C back to SH 161 to make the project whole; these funding exchanges advance this project to FY 2018, as it will be ready to let then and the other two projects will not be ready; also, Category 12 funds are not formally awarded by the Commission, so another category (4-3C) must be used
							Category 12 Clear Lanes	\$62,000,000		Category 12 Clear Lanes	\$0		
										Category 4-3C	\$57,000,000		
0135-10-050	Denton	US 380	US 377 to West of CR 26 (County Line)	Widen 4 to 6 lanes divided urban w/ ^{with} improvements new grade separations at FM 423, FM 720, Navo Rd, Teel Pkwy, and Legacy Dr	May-2021	\$129,360,761	Proposition 1	\$0	\$101,928,061	Proposition 1	\$0	\$129,728,061	Add CMAQ funds for several new grade separations along the US 380 corridor, along with intersection improvements and pedestrian improvements; move earlier fiscal year Category 2 funding to other projects (\$54.49M) and replace with out-year Category 2 funding (FY 2027) once the Texas Transportation Commission makes those funds available for programming; add funding due to higher cost estimate
							Category 2	\$87,650,941		Category 2	\$51,250,941		
							Category 7	\$14,277,120		Category 7	\$14,277,120		
										Category 5	\$64,200,000		
2374-02-053	Dallas	IH 635	West of the KCS RR (West of SH 78) to IH 30 (Phase III)	Widen 8 to 10 GP lanes, reconstruct existing 2 to 4 concurrent HOV/MGD lanes, reconstruct existing 4/6 discontinuous to continuous frontage roads & IH 30 interchange	Jul-2020	\$876,830,295	Proposition 1	\$0	\$450,000,000	Proposition 1	\$0	\$181,000,000	On IH 635 East Funding Changes page, moved \$100M Category 12 to the North/South Arterials project in Collin County (in order to add Category 2 to the IH 635E Phase I project); moved \$25M Category 4-3C and \$44M Category 12 from IH 635E Phase II (this project) to US 380 project (from Denton County line to Hunt County line); move \$25M Category 4-3C funds from this project to SH 161 and replace it with \$25M Category 12 funds from SH 161 project (CSJ 2964-01-048); move \$25M Category 4-3C from this project to IH 35E at FM 664 and replace it with \$25M Category 12 from the IH 35E at FM 664 project
							Category 4-3C	\$200,000,000		Category 4-3C	\$125,000,000		
							Category 2	\$100,000,000					
							Category 12 Clear Lanes	\$150,000,000		Category 12 Clear Lanes	\$56,000,000		

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0009-02-067	Dallas	SH 78	At Gaston	Reconfigure intersection	Aug-2021	\$5,088,631	Proposition 1	\$0	\$4,500,000	Proposition 1	\$0	\$5,500,000	Reduce Category 2 funds by \$3.5M; add CMAQ for intersection improvements
							Category 2	\$4,500,000		Category 2	\$1,000,000		
										Category 5	\$4,500,000		
1051-01-052	Ellis	FM 664	FM 1387 to Westmoreland Rd	Widen 2 lane rural highway to 4 lane divided urban	Sep-2023	\$25,000,000	Proposition 1	\$0	\$25,000,000	Proposition 1	\$0	\$25,000,000	Delay \$17.9 M to out-year (FY 2027) in order to let FM 664 (CSJ 1051-01-037) in FY 2018; will add balance using FY 2027 funding when the Texas Transportation Commission makes those funds available for programming (the additional funding is reflected in the revised funding amount)
							Category 2	\$25,000,000		Category 2	\$25,000,000		
0442-02-159	Dallas	IH 35E	IH 20 to US 67	Construct 0 to 1 reversible HOV/managed lane	Aug-2027	\$60,000,000	Proposition 1	\$0	\$55,000,000	Proposition 1	\$0	\$60,000,000	Move \$32M FY 2018 Category 4-3C funding to SH 161 project (CSJ 2964-01-048); delay \$17.2M of Category 4-3C to FY 2027 in order to fund Skillman SPU in FY 2019; add \$37M in Category 12 Clear Lanes funds from SH 161 (CSJ 2964-01-048)
							Category 4-3C	\$55,000,000		Category 4-3C	\$23,000,000		
										Category 12 Clear Lanes	\$37,000,000		
0442-03-042	Ellis	IH 35E	at FM 664	Construct interchange	Sep-2021	\$25,000,000	Proposition 1	\$0	\$25,000,000	Proposition 1	\$0	\$25,000,000	Move \$25M of Category 12 to LBJ East Phase III (CSJ 2374-02-053) and replace with \$25M of Category 4-3C from LBJ East Phase III (CSJ 2374-02-053)
							Category 12	\$25,000,000		Category 12	\$0		
										Category 4-3C	\$25,000,000		
						1,416,827,126		903,562,410	928,562,410		726,158,444		

Total CMAQ Funds Requested	\$81,942,307
Current Category 2 Funds	\$255,250,052
Revised Category 2 Funds	\$207,520,323
Current Category 4 Funds	\$255,000,000
Revised Category 4 Funds	\$247,200,000
Current Category 12 Funds	\$239,015,000
Revised Category 12 Funds	\$95,015,000