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**PROPOSED DESIGN OF
RTC PARTNERSHIP PROGRAMS 2 AND 3**

FY 2005-2009

**Regional Transportation Council
April 14, 2005**

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North Central Texas Council of Governments**

AVAILABLE FUNDING FOR PARTNERSHIP PROGRAMS 2 AND 3 FY 2005-2009

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	CMAQ (in millions)	STP-MM (in millions)	RTC/Local (in millions)	Total (in millions)
Available Funds	\$340.43	\$12.77	\$0	\$353.20
Decision #1 – Substitute CMAQ for STP-MM funds (HOV)	-70.93	+70.93	0	0
Decision #2 – Expedite Rail¹	-70.64	0	+70.64	0
Total New Funds	198.86	83.70	70.64	353.20
Funds to be Reprogrammed	+12.55	+3.61	0	16.16
Total Available Funds	\$211.41	\$87.31	\$70.64	\$369.36

¹ Proposed rate of return for local funds: 10% in FY 2005, 15% in FY 2006, 25% in FY 2007, 20% in FY 2008, and 30% in FY 2009.

DISTRIBUTION OF FUNDS BY PROGRAM AREA¹ FY 2005-2009

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Programs	STP-MM	CMAQ	RTC/Local	Subtotal	Carryover Funds	Revised Total
Arterial Street Program ²		12.7%		\$44.86	12.7%	\$44.86
Local Air Quality Program ³			+ 7.34	35.32	10%	42.66
Freeway Interchange and Bottleneck Program (1/3 federal, 1/3 State, 1/3 local)	24.72	7%		24.72	7%	24.72
Arterial Intersection/Bottleneck Program ⁴	7.06	2%	36.38	43.44	12.3%	43.44
High Occupancy Vehicle Lanes			7.06	7.06	2%	7.06
Intelligent Transportation Systems ⁵			21.19	21.19	6%	21.19
Transit (Partnership Program 2)			109.49	109.49	31%	109.49
Sustainable Development Projects/Programs	+ 3.61		+ 5.21	31.79	9%	40.61
Cost Overrun/Emergency/New Projects	7.06	2%	24.72	35.32	10%	35.32
	\$83.70	23.7%	\$198.84	\$70.64	20%	\$353.20
						\$16.16
						\$369.36

Notes:

- 1 All funds are reflected in millions of dollars.
- 2 Includes addition of lanes projects and new roadway projects.
- 3 Includes **new 8-hour improvements**, alternative fuel vehicle technology, bicycle/pedestrian regional connections, special studies/other, traffic signal improvements, travel demand management/park-and-ride, **intermodal/freight projects**, and local match for other federal projects.
- 4 Includes safety projects, grade separations, intersection improvements, and bottleneck removals.
- 5 Includes mobility assistance crews.

INITIAL FUNDING DISTRIBUTION FOR WESTERN AND EASTERN SUBREGIONS¹ FY 2005-2009

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Programs	STP-MM	CMAQ	RTC/Local	Total	Western Allocation (31%)	Eastern Allocation (69%)
Arterial Street Program ²	44.86			\$44.86	\$13.91	\$30.95
Local Air Quality Program ³		+7.34	35.32	42.66	13.22	29.44
Freeway Interchange and Bottleneck Program (1/3 federal, 1/3 State, 1/3 local)	24.72			24.72	7.66	17.06
Arterial Intersection/Bottleneck Program ⁴	7.06	36.38		43.44	13.47	29.97
High Occupancy Vehicle Lanes		7.06		7.06	2.19	4.87
Intelligent Transportation Systems ⁵		21.19		21.19	6.57	14.62
Transit (Partnership Program 2)		109.49		109.49	33.94	75.55
Sustainable Development Projects/Programs	+ 3.61	+ 5.21	31.79	40.61	12.59	28.02
Cost Overrun/Emergency/New Projects	7.06	24.72	3.53	35.32	10.95	24.37
				\$369.35	114.50	254.85

Notes:

- 1 All funds are reflected in millions of dollars.
- 2 Includes addition of lanes projects and new roadway projects.
- 3 Includes **new 8-hour improvements**, alternative fuel vehicle technology, bicycle/pedestrian regional connections, special studies/other, traffic signal improvements, travel demand management/park-and-ride, **intermodal/freight projects**, and local match for other federal projects.
- 4 Includes safety projects, grade separations, intersection improvements, and bottleneck removals.
- 5 Includes mobility assistance crews.

FINAL FUNDING DISTRIBUTION FOR WESTERN AND EASTERN SUBREGIONS¹ FY 2005-2009

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Programs	Total	Western Subregion			Eastern Subregion		
		Original Allocation	Changes	Final Allocation	Original Allocation	Changes	Final Allocation
Arterial Street Program ²	\$44.86	\$13.91	-	\$13.91	\$30.95	-15.00	\$15.95
Local Air Quality Program ³	42.66	13.22	-	13.22	29.44	-	29.44
Freeway Interchange and Bottleneck Program (1/3 federal, 1/3 State, 1/3 local)	24.72	7.66	-	7.66	17.06	+13.00	30.06
Arterial Intersection/Bottleneck Program ⁴	43.44	13.47	+2.19	15.66	29.97	-15.00	14.97
High Occupancy Vehicle Lanes	7.06	2.19	-2.19	0.00	4.87	+14.00	18.87
Intelligent Transportation Systems ⁵	21.19	6.57	-	6.57	14.62	+8.00	22.62
Transit (Partnership Program 2)	109.49	33.94	-	33.94	75.55	-	75.55
Sustainable Development Projects/Programs	40.61	12.59	-	12.59	28.02	-	28.02
Cost Overrun/Emergency/New Projects	35.32	10.95	-	10.95	24.37	-5.00	19.37
Notes:	\$369.35	\$114.50		\$114.50	\$254.85		\$254.85

1 All funds are reflected in millions of dollars.

2 Includes addition of lanes projects and new roadway projects.

3 Includes **new 8-hour improvements**, alternative fuel vehicle technology, bicycle/pedestrian regional connections, special studies/other, traffic signal improvements, travel demand management/park-and-ride, **intermodal/freight projects**, and local match for other federal projects.

4 Includes safety projects, grade separations, intersection improvements, and bottleneck removals.

5 Includes mobility assistance crews.