HEMPHILL/LAMAR FUNDING PARTNERSHIP

PUBLIC MEETING

APRIL 12, 2017
PROJECT BACKGROUND

- Hemphill Street: Goes north from IH 20 and terminates just before downtown south of IH 30
- Lamar Street: Comes south out of Downtown Fort Worth and stops just north of IH 30
- Project Scope: Four lane divided road with shared use bicycle/pedestrian path
- As part of the IH 30 reconstruction in 2000, the Texas Department of Transportation (TxDOT) built three bridges over Hemphill/Lamar to enable the construction of a connector in the future.
- Project was de-federalized by the Regional Transportation Council (RTC) in 2009 at the request of the City
- Rising project costs have led to the need for a partnership to fill the funding gap.
- The use of local funds allows the project to proceed without going through the federal environmental process.
PROJECT AREA

Source: City of Fort Worth
PROPOSED LOCAL DESIGN PARTNERSHIP DEAL POINTS

• RTC to swap federal and local funds with Tarrant County on the TEXRail project
  • $20,000,000 in Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds with 4,000,000 Transportation Development Credits (TDCs) in lieu of a local match to be added to the TEXRail project by the RTC
  • Tarrant County to contribute its $20,000,000 commitment on TEXRail in local funds to the Hemphill/Lamar project

• Tarrant County to contribute an additional $3,000,000 to the Hemphill/Lamar project and in exchange:
  • $1,000,000 in CMAQ funds to be used for a transit pilot project in Forest Hill, Everman, and Crowley
  • TxDOT to assess need for improvements at the FM 1220 and Azle Avenue intersection as part of the recently approved $415,000,000 on SH 199
  • $3,448,803 in Regional Toll Revenue (RTR) funds to be contributed by the RTC to cover the remainder of the construction costs.
  • Funds will be transferred to the West from the East (East will receive federal funds in return)
### SUMMARY OF ADDITIONAL FUNDING FOR PROPOSED PARTNERSHIP ($ IN MILLIONS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Tarrant County</th>
<th>RTC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Funds for Hemphill/Lamar</td>
<td></td>
<td>$23.00</td>
</tr>
<tr>
<td>RTR Funds for Hemphill/Lamar&lt;sup&gt;1&lt;/sup&gt;</td>
<td></td>
<td>$3.45</td>
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<tr>
<td>CMAQ Funds for TEXRail</td>
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<td>$20.00</td>
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<tr>
<td>TDCs for TEXRail</td>
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<td>4.00</td>
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<tr>
<td>CMAQ Funds for Transit Pilot Projects</td>
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<td>$1.00</td>
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<tr>
<td>Federal/State Funds for SH 199&lt;sup&gt;2&lt;/sup&gt;</td>
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<td>$415.00&lt;sup&gt;3&lt;/sup&gt;</td>
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</tbody>
</table>

1: Coming from the Kaufman County RTR account  
2: Already approved by the RTC on 12/8/2016; TxDOT will assess the need at FM 1220 and Azle Avenue as well  
3: Includes RTC and TxDOT-selected funding from the 10-Year Planning Effort
## FUNDING PROPOSAL FOR HEMPHILL/LAMAR CONNECTOR

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>Tarrant County</th>
<th>TxDOT Funds</th>
<th>RTR Funding</th>
<th>Fort Worth Local Funds</th>
<th>Total Funding</th>
<th>Total Cost</th>
</tr>
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<tbody>
<tr>
<td>Preliminary Engineering</td>
<td></td>
<td></td>
<td></td>
<td>$2,174,986</td>
<td>$2,174,986</td>
<td>$2,174,986</td>
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<tr>
<td>Right-of-Way Acquisition/ Utility Relocation</td>
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<td></td>
<td></td>
<td>$10,356,000</td>
<td>$10,356,000</td>
<td>$10,356,000</td>
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<tr>
<td>Construction</td>
<td>$23,000,000</td>
<td>$3,448,803</td>
<td>$14,161,197</td>
<td>$40,610,000</td>
<td>$40,610,000</td>
<td>$40,610,000</td>
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<tr>
<td>Direct State Oversight Costs (off system only)</td>
<td>$145,400</td>
<td></td>
<td></td>
<td>$0</td>
<td>$145,400</td>
<td>$145,400</td>
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<tr>
<td><strong>Total</strong></td>
<td>$23,000,000</td>
<td>$145,400</td>
<td>$3,448,803</td>
<td>$26,692,183</td>
<td>$53,286,386</td>
<td>$53,286,386</td>
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</table>

Notes:
1: Includes TEXRail and SH 199 funding swaps; CMAQ to be placed on TEXRail project with TDCs as the match
2: TxDOT is paying the direct state oversight costs for the on system components of the project.
3: Any cost savings will be retained by the RTC
• SH 199 improvements from FM 1886 to West Fork of Trinity River funded as part of the recent 10-Year Plan approved by the RTC in December 2016
• TxDOT will assess need at FM 1220 and Azle Avenue.
EAST/WEST RTR SWAP

• As non-federal funds are needed to fund the shortfall on Hemphill/Lamar, staff is proposing to trade $7,100,000 in the Kaufman County RTR account for federal funds.
  • These funds were allocated in 2012 and remain un-programmed.
  • Kaufman County will receive $10,000,000 in federal funds in return (project(s) to be selected at a later date).

• The RTR funds will be transferred as follows:
  • $3,448,803 to go to the Tarrant County RTR account for the Hemphill/Lamar project
  • The remainder will go to the Regional account.
<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tbody>
<tr>
<td>September 2016</td>
<td>Initially brought to Surface Transportation Technical Committee (STTC)/Regional Transportation Council (RTC)</td>
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<tr>
<td>March 2017</td>
<td>Committee Action</td>
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<tr>
<td>April 2017</td>
<td>Council Action</td>
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<tr>
<td>April 2017</td>
<td>Submittal to Statewide Transportation Improvement Program (STIP)</td>
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<tr>
<td>June-July 2017</td>
<td>Anticipated approval of STIP Revision</td>
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<tr>
<td>July 2017</td>
<td>Anticipated approval of RTR funds by the Texas Transportation Commission</td>
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QUESTIONS?

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