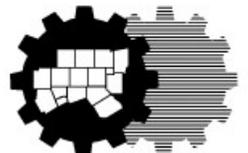


Metropolitan Transportation Update

International Right of Way Association North Texas Chapter

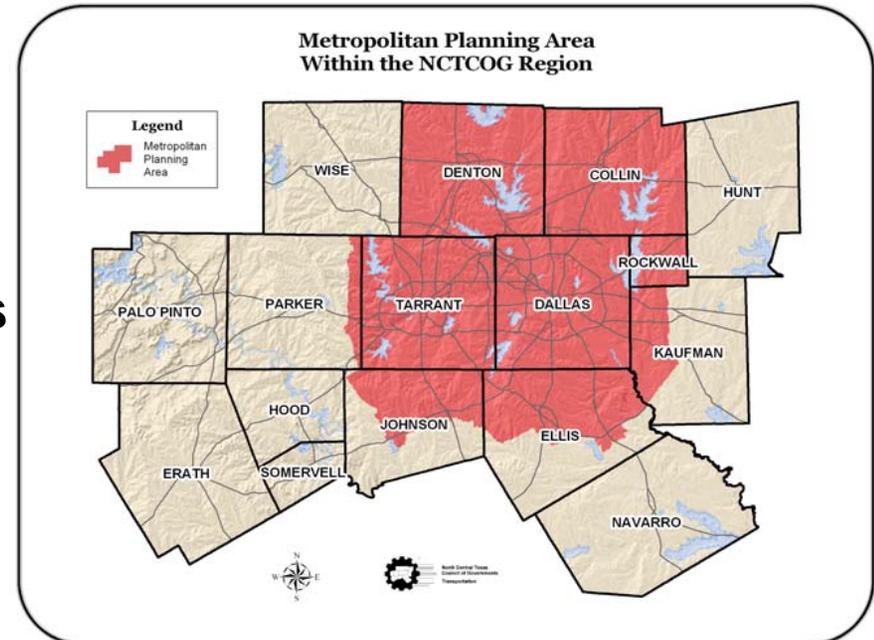
Dan Kessler
Assistant Director of Transportation
June 9, 2009



**North Central Texas
Council of Governments**

Regional Perspective

- **4th Largest Metropolitan Area in the United States**
- **Ranked first for Population Growth among U.S. Metropolitan Areas during 2008**
- **Ranked 3rd in Population Growth Between 1990-2000 Adding Over 1 Million Persons**
- **Larger than 34 States in Population**
- **Larger than 9 States in Land Area**
- **6.6 Million Persons in Year 2009**
- **Growing to Nearly 9 Million Persons by the Year 2030**
- **Represent Over 34 Percent of the State's Economy**



Dallas-Fort Worth Metropolitan Area

Urban Area ¹	Country	2005 GDP Billion US\$ ²	Rank
Tokyo	Japan	\$1,191	1
New York	USA	\$1,133	2
Los Angeles	USA	\$ 639	3
Chicago	USA	\$ 460	4
Paris	France	\$ 460	5
London	UK	\$ 452	6
Osaka/Kobe	Japan	\$ 341	7
Mexico City	Mexico	\$ 315	8
Philadelphia	USA	\$ 312	9
Washington DC	USA	\$ 299	10
Boston	USA	\$ 290	11
Dallas/Fort Worth	USA	\$ 268	12
Buenos Aires	Argentina	\$ 245	13
Hong Kong	China	\$ 244	14
San Francisco	USA	\$ 242	15

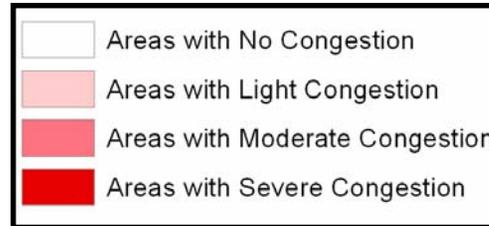
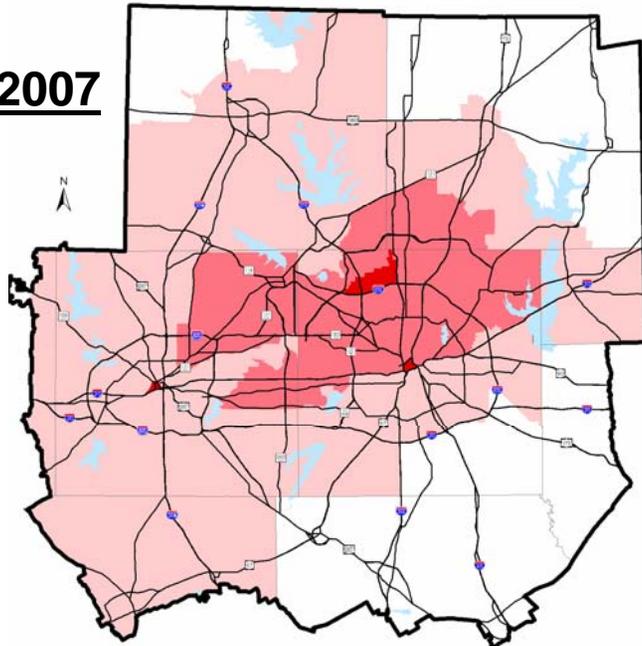
DFW: A
Leading
World
Economy

- ¹Urban agglomerations as defined by the United Nations
- ²Exchange rates based on "purchasing power parity"

Metropolitan Transportation Plan

Regional Congestion Levels

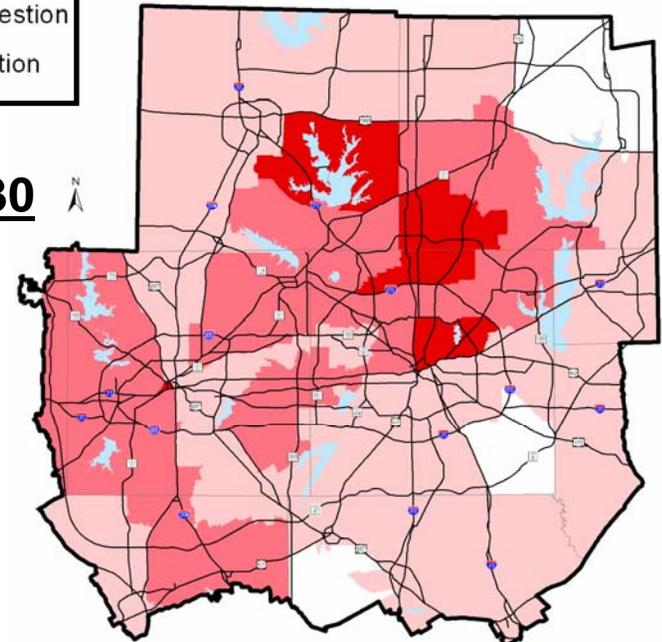
2007



	2007	2030	% Change
Population	5.9 M	8.5 M	44.1%
Employment	3.7 M	5.3 M	43.2%
VMT/Person	25.6	28.4	10.9%

	2007	2030	% Change
Vehicle Miles Traveled	151 M	241 M	59.6%
Roadway Capacity (Lane Miles)	31,000	41,000	32.3%
Daily Total Delay (Vehicle Hours)	1 M	1.7 M	70%
Annual Cost of Congestion	\$4.2 B	\$6.6 B	57.1%

2030



Lack of Available Funding

Impacts of Financial Constraint and Inflation

Metropolitan Transportation System Components	Funded Needs (Billions/2006 Dollars)	Unfunded Needs (Billions/2006 Dollars)	Effects of Inflation Over Time	Funded Needs (Billions/Actual Dollars)	Unfunded Needs (Billions/Actual Dollars)	
Operation & Maintenance	\$18.7				\$31.5	
Congestion Mitigation Strategies	\$2.1				\$3.1	
Bicycle & Pedestrian Facilities and Transportation Enhancements	\$1.1				\$2.1	
Rail and Bus Transit System	\$11.0*				\$18.6*	
HOV and Managed Facilities	\$3.3				\$6.9	
Freeway and Toll Road System	\$26.4	\$12.7			\$55.3	\$23.6
Regional Arterial and Local Thoroughfare System	\$5.7	\$6.0			\$12.9	\$11.1
Additional Cost to Purchase Right-of-Way		\$1.1				\$2.0
Rehabilitation Costs	\$ 2.6	\$32.1			\$ 4.4	\$59.6
Goods Movement/Rail Freight Costs (Trans-Tx Corridor)		\$6.7				\$12.4
Total Funded/Unfunded	\$70.9 (55 %)	\$58.6 (45 %)			\$134.8 (55%)	\$108.7 (45%)
TOTAL NEEDED TO MAINTAIN MOBILITY	\$129.5 Billion				\$243.5 Billion	

*Includes funding from local transit initiatives

Transportation Funding Crisis

Significant Inflation In Construction Materials

Revenue Sources Have Not Kept Up With Inflation and Increased Travel

Increased Diversions Of Funds To Non-Transportation Functions

Aging System With Less Funds Available For Construction

Legislature Divided On Use Of Innovative Funding Tools

Lack Of A Reliable Federal Highway Trust Fund

Texas Is A Donor State- Not Receiving Back 100% Of What It Contributes

Federal Rescissions In Obligation Authority

Enhanced Partnership Program

Ten-Year Program Staging Concepts

Project Type

- Candidate Roadway Projects
- FY 2002 Partnership Program Projects
- Candidate HOV Projects
- Candidate Roadway & Managed Lane Projects

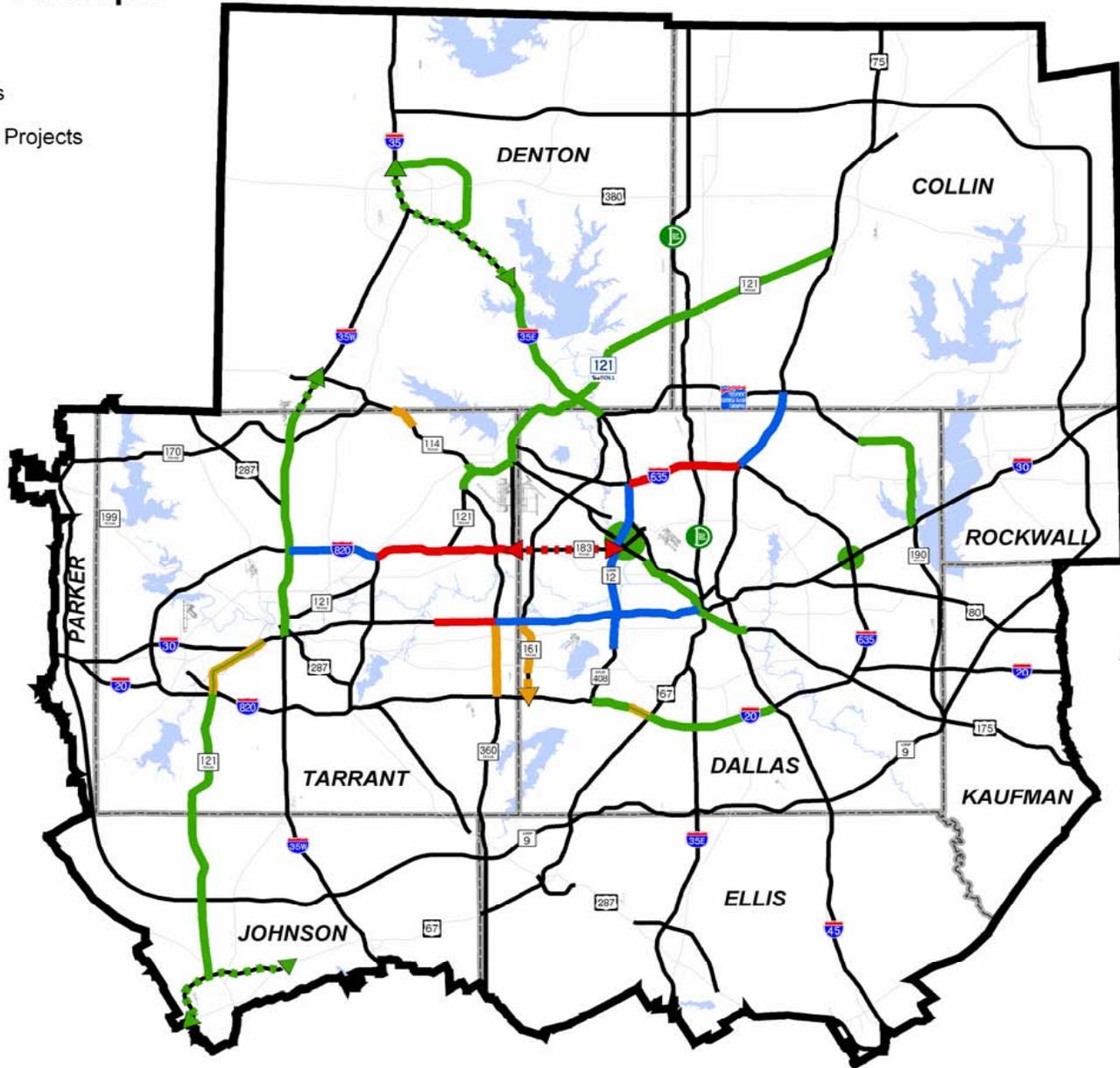
Legend

- Year 2030 Freeway Network
- Other Highways
- County Boundary
- Metropolitan Planning Area Boundary

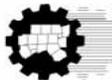
Fort Worth CBD



Dallas CBD



* Complete funding for the Interstate Highway 35 NAFTA Corridor Technology Deployment Program.



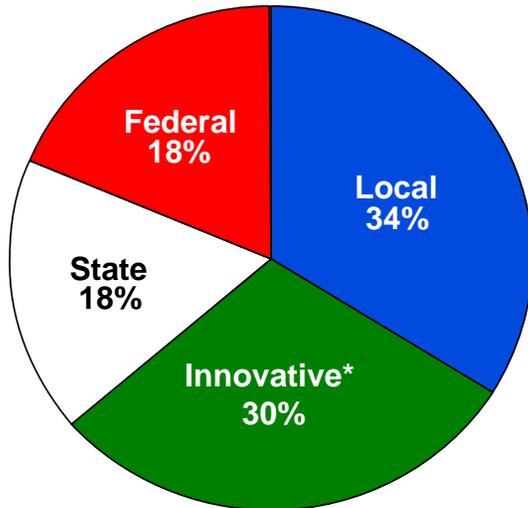
North Central Texas
Council of Governments
Transportation

Revised 9/8/2008

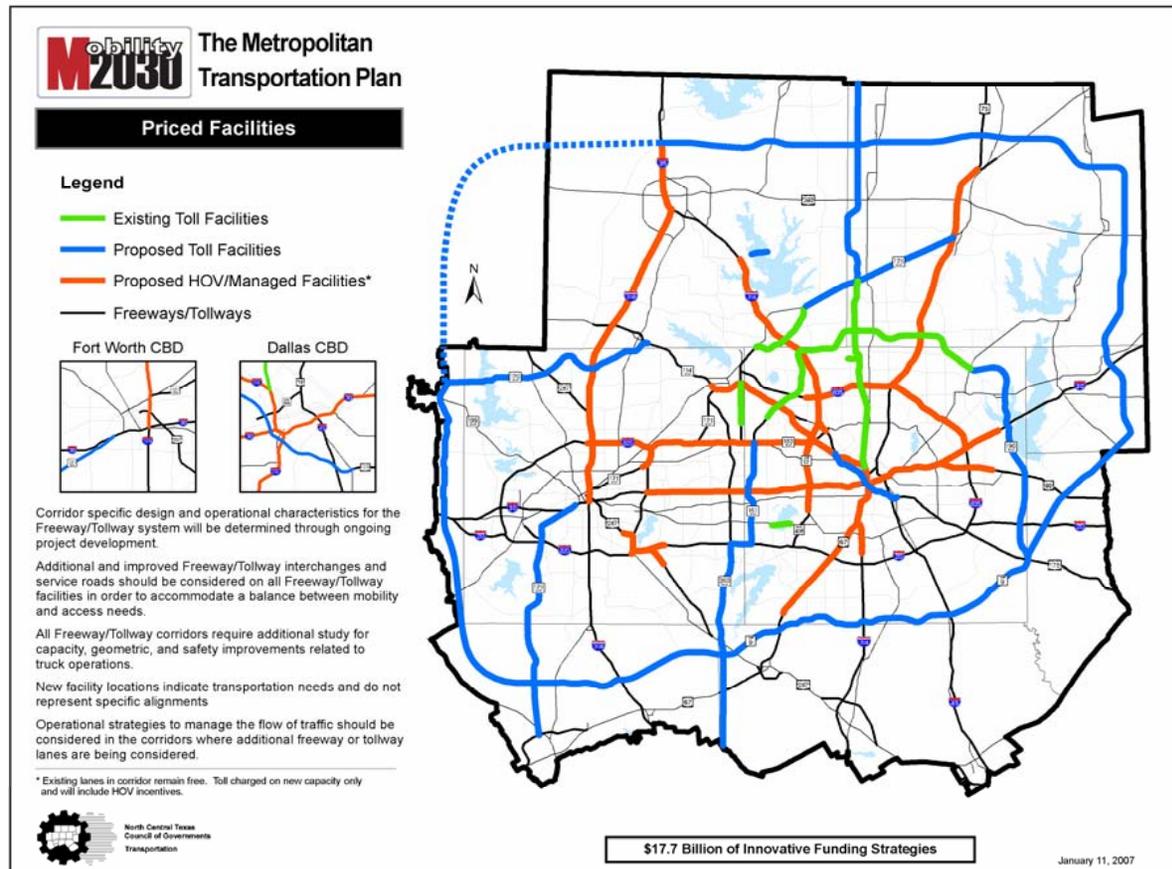
Regional Innovations In Infrastructure Finance

- Tollroads
- HOV/Managed Lanes
- Public-Private Partnerships
- Comprehensive Development Agreements

Mobility 2030 Funding



The DFW region relies heavily on revenue from innovative finance



Immediate Implementation Toll Roads

Existing Toll Roads

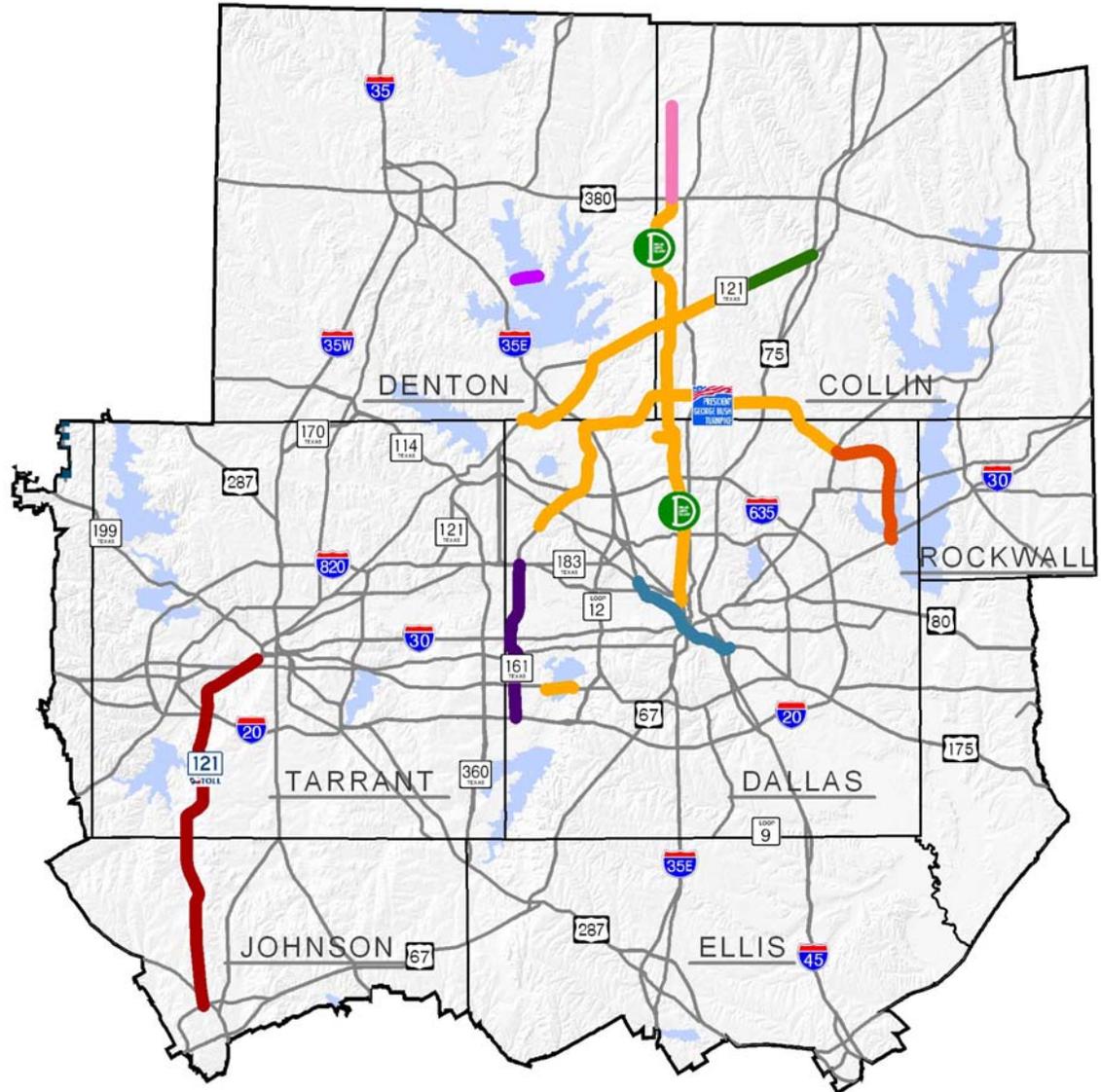


Under Construction

-  S.H. 121
-  PGBT Eastern Extension
-  S.H. 161
-  Lake Lewisville Bridge
-  DNT Extension

Final Development Stages

-  Trinity Parkway
-  Southwest Parkway/
Chisholm Trail



Immediate Implementation Toll Roads

Project Status

TOLL ROAD PROJECTS	STATUS	EXPECTED CONSTRUCTION DATE	TOTAL PROJECT COSTS (\$MILLIONS)
SH 121 (Denton and Collin Counties)	Funded (NTTA)	Under Construction	\$639
PGBT Eastern Extension	Funded (NTTA/TxDOT)	Under Construction	\$1,040
SH 161	Pending NTTA Primacy Decision	Portions Under Construction	\$815
Trinity Parkway	Pending Market Valuation	2010	\$1,200 - \$2,160
Southwest Parkway (IH 30 to Altamesa Blvd)	Pending Partnership Resolution (NTTA)	2009	\$944
Southwest Pkwy/Chisholm Trail (Altamesa Blvd to US 67)	Pending Market Valuation	2010	\$756

State Highway 121

Allocation of NTTA Upfront Payment

Project Type (\$ in Millions)	New Projects	Cost Overrun Projects	MOU Projects	Loan Projects	Total # Projects	Total Funding
Air Quality ^A	\$173.5	\$241.3	-	-	69	\$414.8
Roadway	\$1,258.1	\$76.9	\$747.4	\$708.1	110	\$2,790
Transit	\$227.6	\$57.6	-	-	16	\$285.2
Reserve Pools	-	\$12.3	-	-	N/A	\$12.3
Local Contribution Credit ^B	\$42.5	-	-	-	N/A	\$42.5
Total	\$1,701.6	\$388.1	\$747.4	\$708.1	195	\$3,544.8

^A Air Quality Projects consist of Bike/Pedestrian, Intersection Improvements, ITS, and Signal Retiming

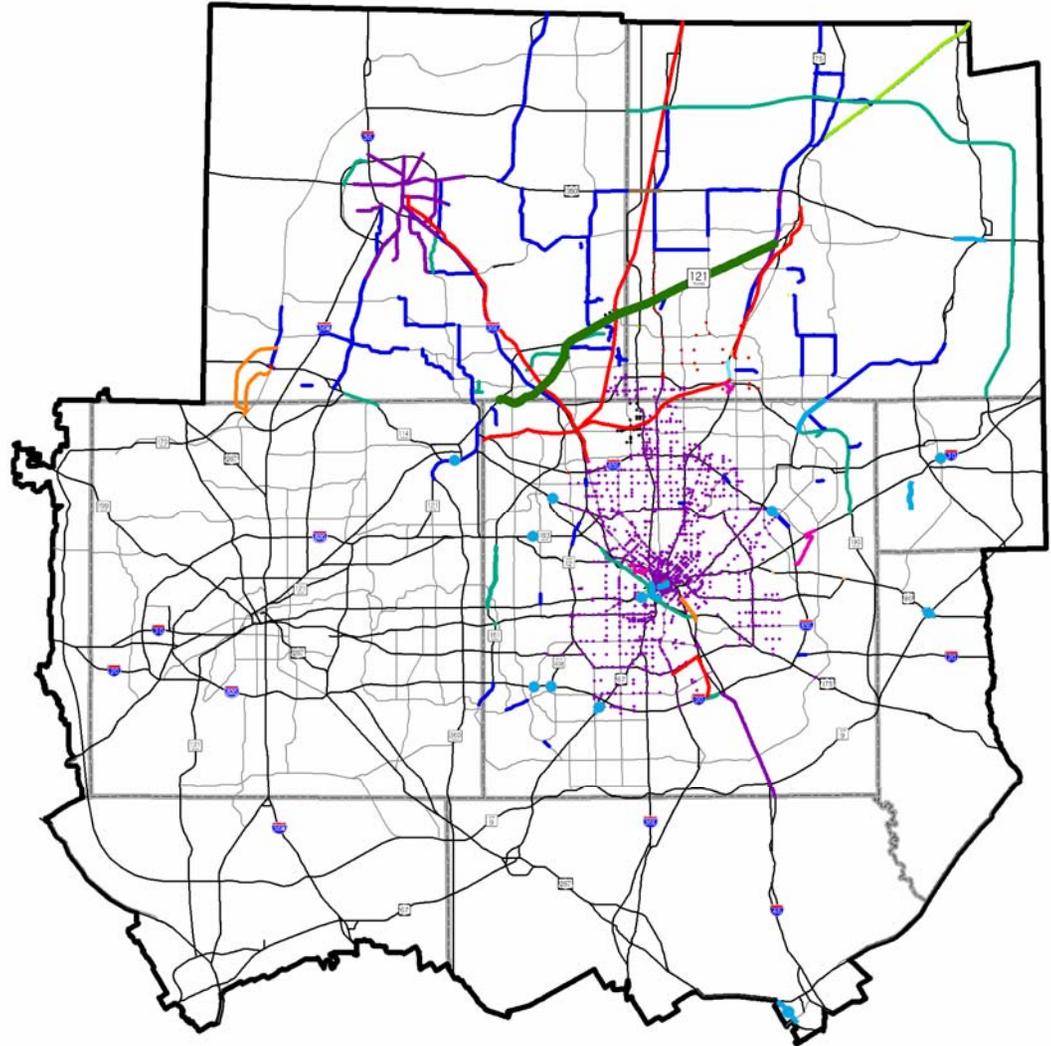
^B Local Contribution Credit – Project credit given to agencies for prior construction on SH 121. Percentage and amounts determined by local county taskforces.

Off System Projects Funded	24%
On System Projects Funded	74%

Projects Funded From SH 121

Project Type

- Addition of Lanes
- Bicycle/Pedestrian
- Bottleneck Removal
- Grade Separation
- Intelligent Transportation System
- Interchange
- Intersection Improvement
- New Roadway
- Other
- Regional/Innovative
- Transit
- ARRA/RTR Funded Projects



Concession Payments from SH 121 brought more than \$3.2 billion to the Dallas-Fort Worth Region

Immediate Implementation HOV / Managed Lanes Project Financing and Schedule

HOV / Managed Lanes Projects	Status	CDA Payment	Gas Tax Funding	Total Project Costs (\$Millions)	O&M Provided By CDA	Expected Build Date
IH 635 (LBJ) Managed Lanes	CDA Procurement Complete	\$1,555	\$445	\$2,000	\$1,500	2009
North Tarrant Express (IH 35W / IH 820 / SH 183)	CDA Procurement Complete	\$1,210	\$600	\$1,810	\$450	2009
DFW Connector (SH 121 / SH 114) (Design-Build only)	CDA Procurement Complete (TxDOT)	NA	\$917	\$917	NA	2009

Priced Facilities

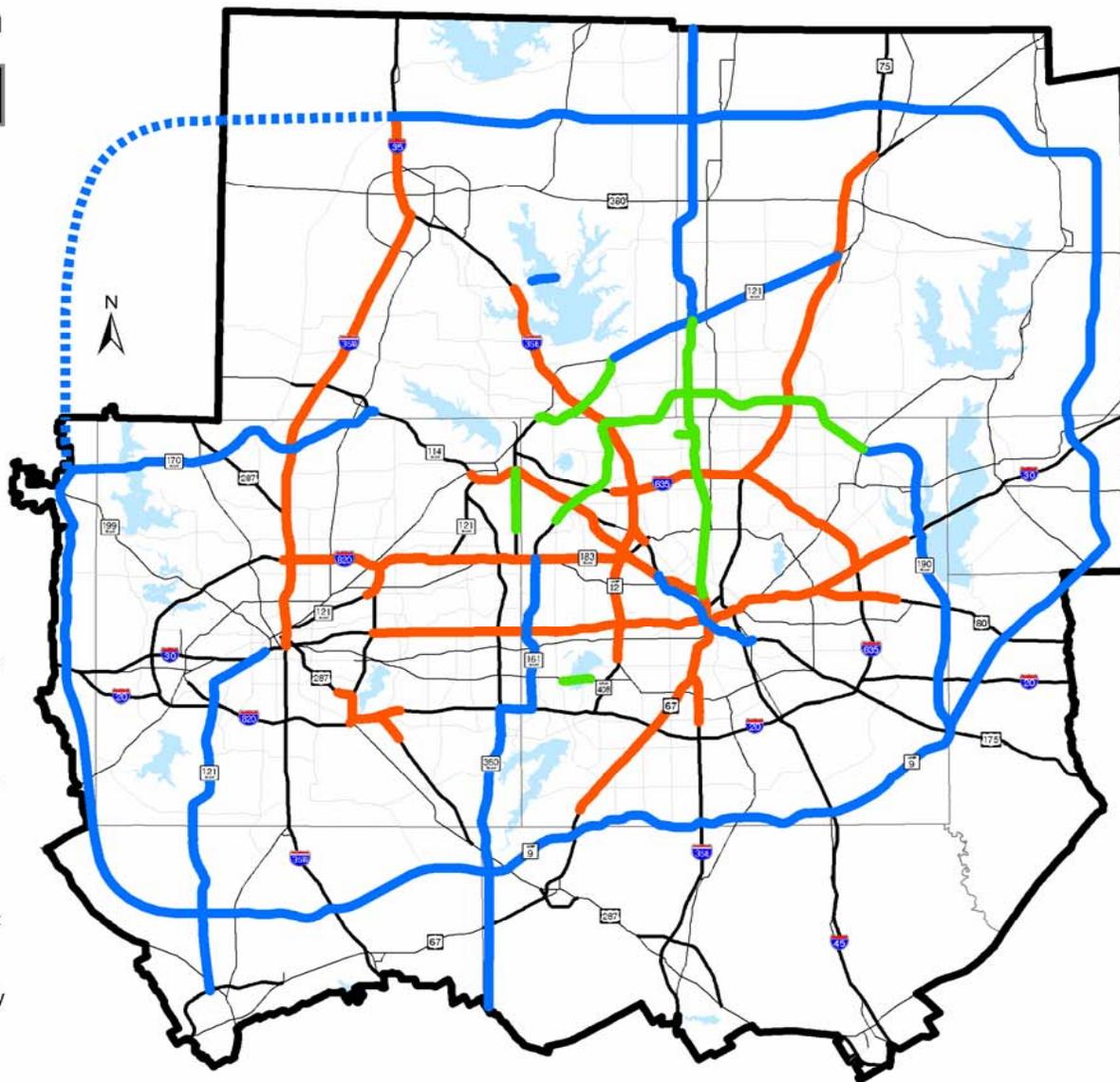
Legend

- Existing Toll Facilities
- Proposed Toll Facilities
- Proposed HOV/Managed Facilities*
- Freeways/Tollways

Fort Worth CBD



Dallas CBD



Corridor specific design and operational characteristics for the Freeway/Tollway system will be determined through ongoing project development.

Additional and improved Freeway/Tollway interchanges and service roads should be considered on all Freeway/Tollway facilities in order to accommodate a balance between mobility and access needs.

All Freeway/Tollway corridors require additional study for capacity, geometric, and safety improvements related to truck operations.

New facility locations indicate transportation needs and do not represent specific alignments

Operational strategies to manage the flow of traffic should be considered in the corridors where additional freeway or tollway lanes are being considered.

* Existing lanes in corridor remain free. Toll charged on new capacity only and will include HOV incentives.



Rail System Expansion



Regional Rail System Implementation

Currently In Service

-  DART Blue Line
-  DART Red Line
-  Trinity Railway Express

In Service by 2013

-  DCTA "A" Train
-  FWTA SW/NE Corridor
-  DART Cotton Belt
-  DART Green Line
-  DART Orange Line
-  DART Blue Line Ext.



Rail North Texas

Local Transportation Funding Option



Rail Lines Under Consideration

Legend

- Existing Service, Programmed Projects and Projects Under Development
- Projects Pending Alternative Funding
- Existing Rail Corridors
- Highways

Fort Worth CBD



Dallas CBD

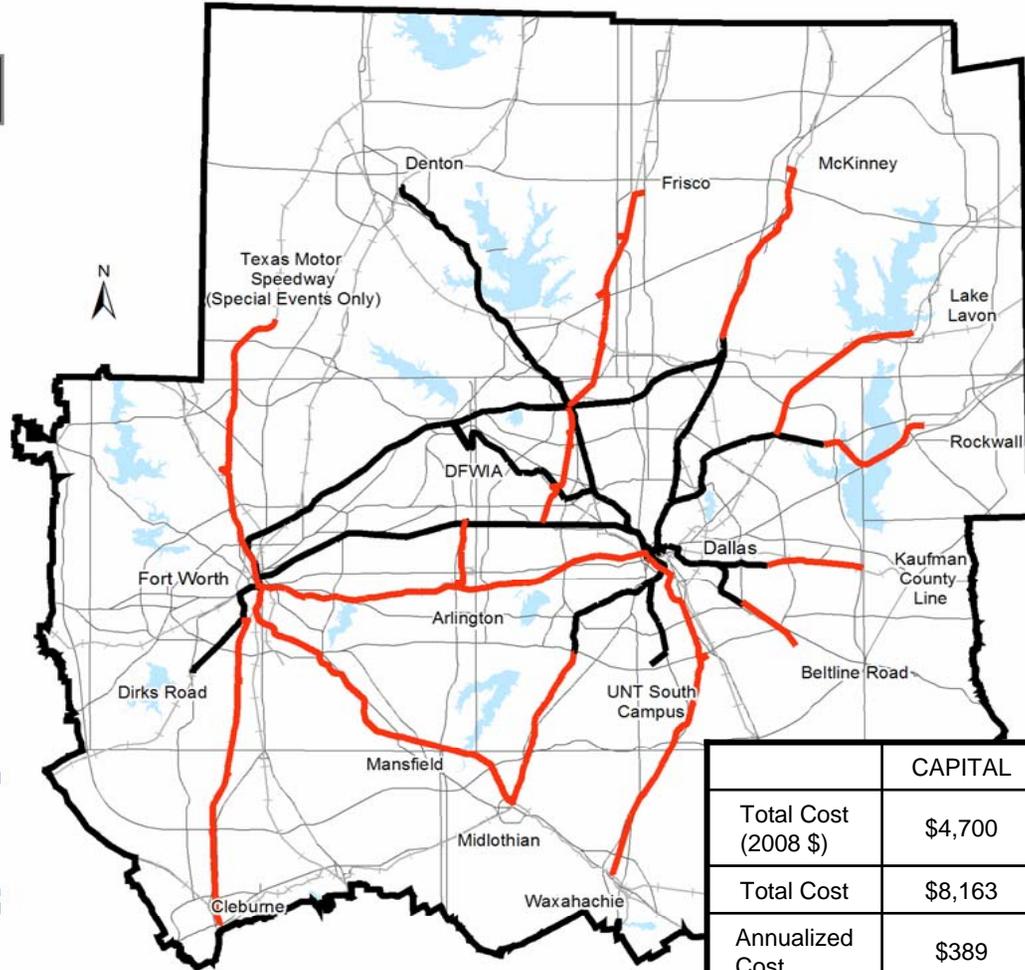


Corridor specific design and operation characteristics for the Intercity Passenger, Regional Passenger and Freight Rail Systems will be determined through capacity evaluation and ongoing project development. Refined rail forecasts are necessary to determine technology and alignment in Future Rail corridors.

All existing railroad rights-of-way should be monitored for potential future transportation corridors. New facility locations represent transportation needs and do not reflect specific alignments.

Institutional structure being reviewed for the region.

The need for additional rail capacity in the Dallas CBD, Fort Worth CBD, DFW International Airport, and other inter-modal centers will be monitored. A grade separation is needed for the Dallas CBD second alignment.



	CAPITAL	O & M	Total
Total Cost (2008 \$)	\$4,700	\$875	\$5,575
Total Cost	\$8,163	\$1,430	\$9,593
Annualized Cost	\$389	\$68	\$457

251 Rail Miles Pending Funding



Regional Rail System Expansion

	Capital	Operating & Maintenance	Total
Total Cost (2008 \$)	\$4,700	\$875	\$5,575
Total Cost	\$8,163	\$1,430	\$9,593
Annualized Cost	\$389	\$68	\$457

All figures in millions; costs are subject to change

Regional Rail Prototype Vehicle



Concept Drawing

Texas Local Option Transportation Act

Local option transportation tax with voter approval at the county level

Cities or voters can petition for an election

Ballot will be extremely clear about projects and revenue sources

Selection committee of county, city, and transit officials select projects and revenue source

County to keep online checkbook showing revenues and expenses

Texas Local Option Transportation Act

Menu of local option fees

- **New Resident Impact Fee**
- **Mobility Improvement Fee**
- **Drivers License Fee**
- **Local Option Gas Tax**
- **Parking Fee**
- **Emissions Fee**
- **Provisions for Low or Moderate Income Relief**



Other Local Option Funding Needs



The Metropolitan Transportation Plan

Funded Roadway Recommendations

Legend

- New Freeway Facilities
- New Tollway Facilities
- Additional Capacity To Existing Freeway/Tollway
- HOV/Managed Lanes
- Improvements to Existing Freeway and HOV/Managed Lanes
- Selected New/Improved Regionally Significant Arterials
- Freeways/Tollways

Fort Worth CBD

Dallas CBD



Corridor specific design and operational characteristics for the Freeway/Tollway system will be determined through ongoing project development.

Additional and improved Freeway/Tollway interchanges and service roads should be considered on all Freeway/Tollway facilities in order to accommodate a balance between mobility and access needs.

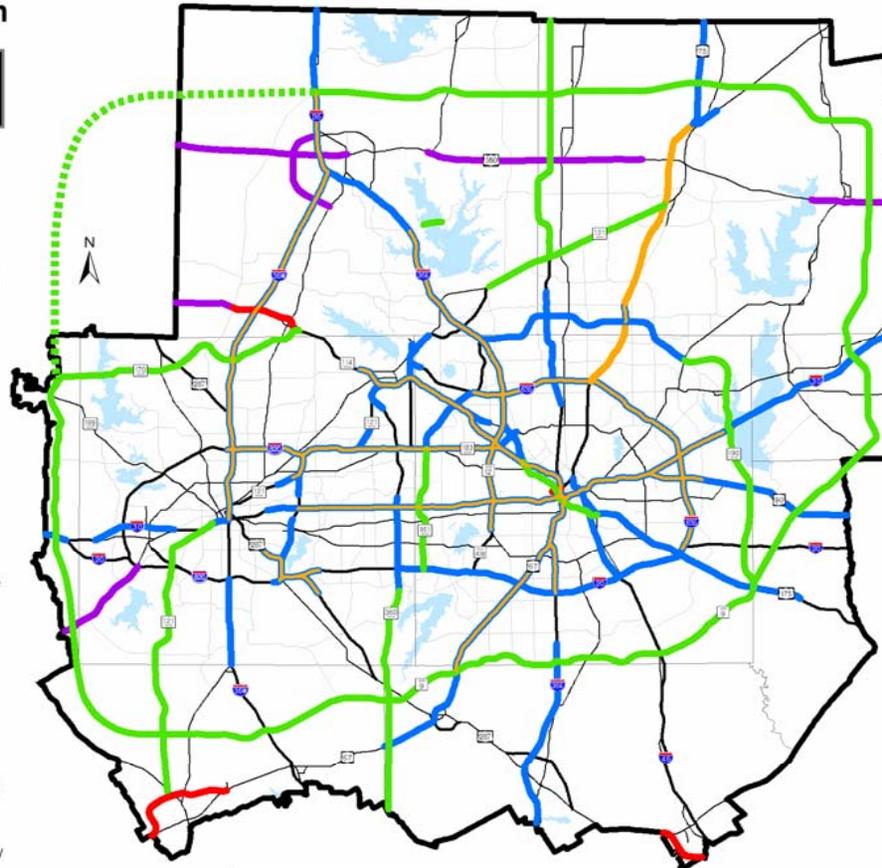
All Freeway/Tollway corridors require additional study for capacity, geometric, and safety improvements related to truck operations.

New facility locations indicate transportation needs and do not represent specific alignments

Operational strategies to manage the flow of traffic should be considered in the corridors where additional freeway or tollway lanes are being considered.



North Central Texas
Council of Governments
Transportation



\$29.8 Billion Regional Roadway System
 Additional Freeway/Tollway lane miles = 3,444
 Additional HOV/Managed lane miles = 626

January 11, 2007

Other Elements:

ITS

System management

Demand management

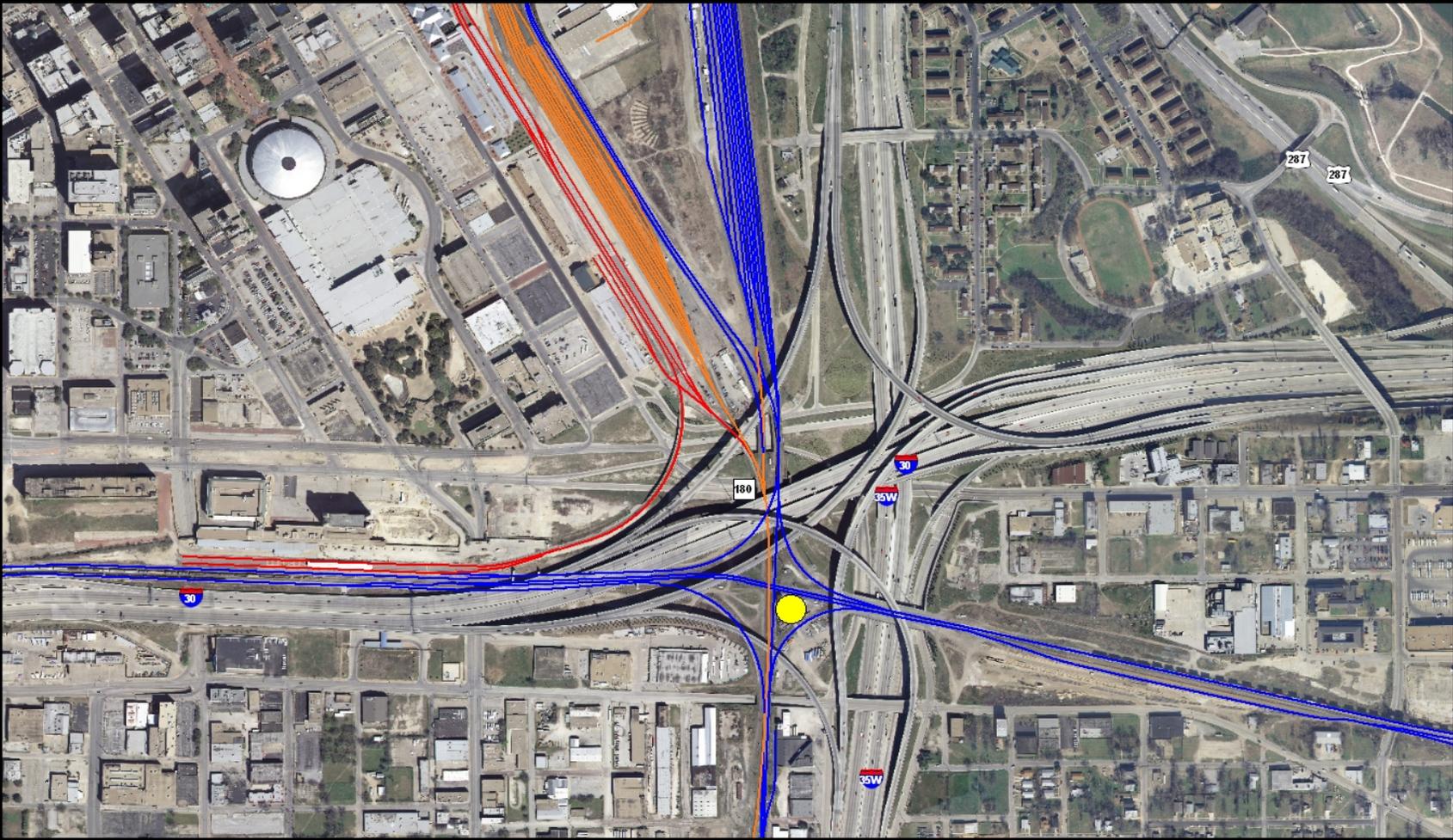
Bicycle/ pedestrian

Goods movement

Safety/Security

Aviation

Tower 55 Rail Bottleneck



Legend

-  N
-  Tower 55
-  UP Railroad
-  BNSF Railway
-  Trinity Railway Express
-  Fort Worth & Western Railroad

Tower 55 Rail Bottleneck Reliever Study Process

- **Busiest at-grade rail intersection in the United States**
- **Approximately 120 freight trains pass through Tower 55 each day**
- **Grade-separation needed**
 - East-West Flyover
 - North-South Trench
- **Environmental Assessment (EA) underway (complete by Dec. 2009)**
- **Solution would improve congestion, air quality, safety, reliability, and commuter rail opportunities**
- **Projected cost: \$500 – \$700 Million**



Regional Outer Loop



The Metropolitan
Transportation Plan

Regional Outer Loop Staging

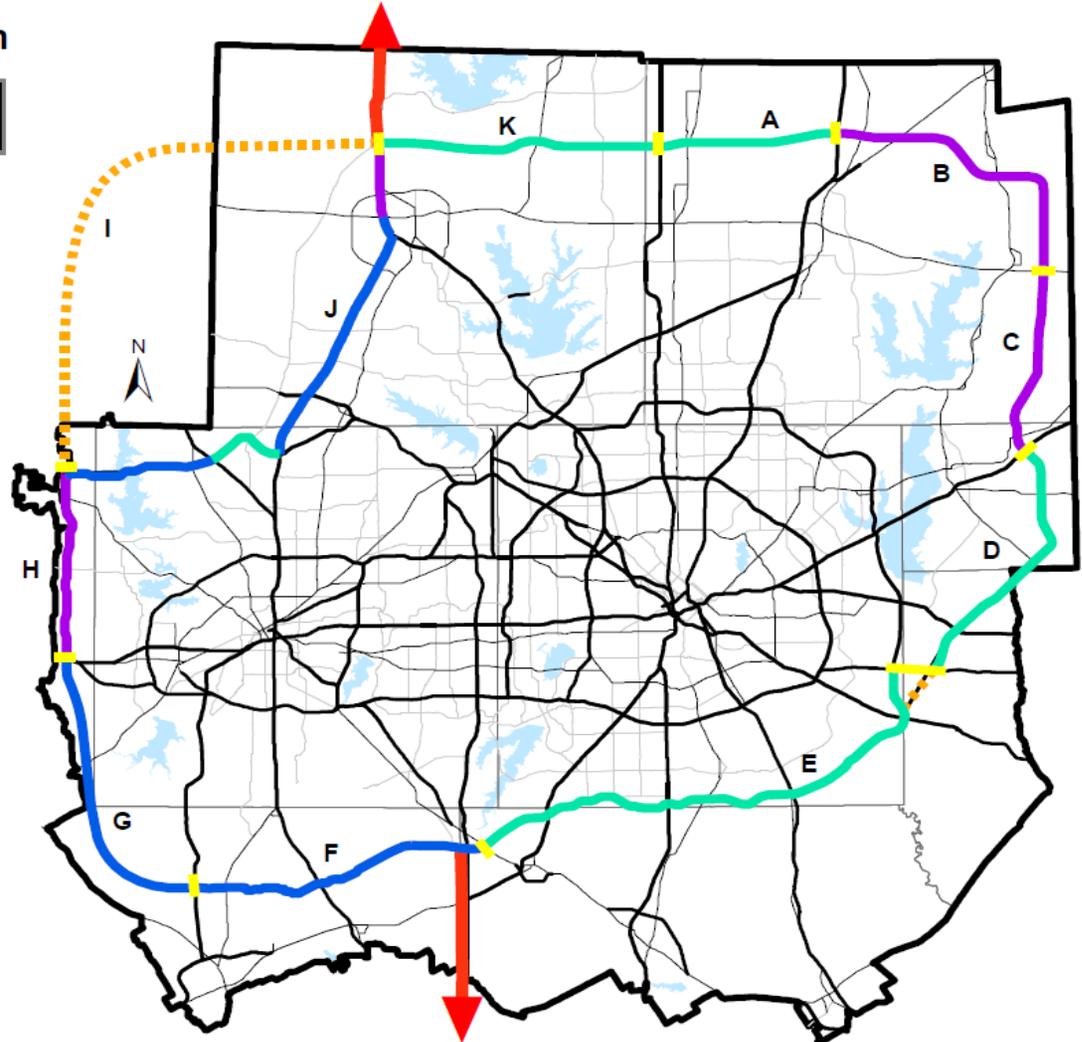
Section Staging

- Operational By 2019
- Operational By 2025
- Operational By 2030
- - - Further Evaluation Needed
- North/South Interregional Corridors
- Section Dividers
- Year 2030 Freeway Network

- A - North Collin County Outer Loop
- B - North/East Collin County Outer Loop
- C - East Collin County Outer Loop
- D - Rockwall/Kaufman County Outer Loop
- E - Loop 9 - Dallas/Ellis/Kaufman County
- F - F.M. 917 Corridor
- G - Southwest Corridor Outer Loop
- H - Parker County Outer Loop
- I - Wise County Outer Loop
- J - S.H. 170 / I.H. 35 Corridor*
- K - Northern Denton County Outer Loop

*The S.H. 170 / I.H. 35 Corridor can be developed as an Interim Regional Outer Loop section until section "I" is warranted.

New facility locations indicate transportation needs and do not represent specific alignments



Approximately 240 Center Main Line Miles
Approximately 1440 Main Lane Miles



February 9, 2009

Regional Outer Loop

Ongoing Study Process

240-mile Outer Loop Corridor around the Dallas-Fort Worth area

10 Corridor Segments identified + State Highway 360 Extension toward Hillsboro area (near Interstate Highway 35E/35W merge)

Local Government Coordination via Stakeholder Roundtables

Typical Corridor Width approximately 450 – 600 feet

Wide Median preserved for Future Multimodal Facility as warranted (i.e. Dedicated Truck Lanes)

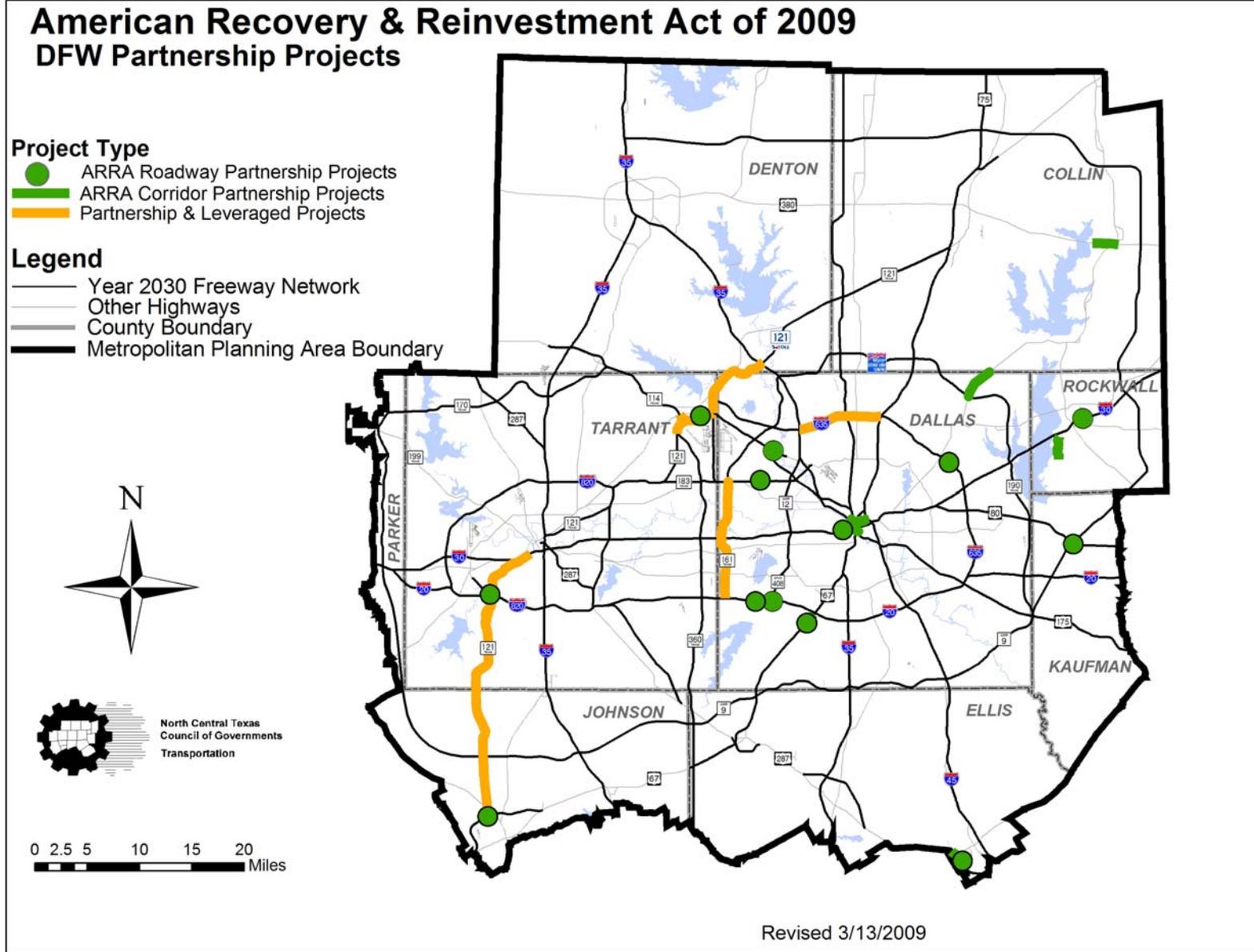
Expedited Environmental Clearance Process

Closed Financial System

Initial Segment will be Loop 9 Southeast (construction starting in late 2010)

Estimated Total Cost = \$6.7 Billion

ARRA Projects In North Texas



Legislative Priorities

X Eliminate Diversions from Fund 06

X Secure passage of Rail North Texas through the Texas Local Option Transportation Act

X Increase transportation revenue

? Partner with NTTA and TxDOT to improve toll road legislation

? Protect toll road and concession payment revenue from being sent to other regions

✓ Capitalize the Rail Relocation Improvement Fund

CONTACT INFORMATION

Dan Kessler

Assistant Director of Transportation

North Central Texas Council of Governments

817-695-9248

dkessler@nctcog.org

<http://www.nctcog.org/trans/presentations/index.asp>

