

# FY2019-FY2023 Five-Year Capital Plan NTTA System

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# North Texas Tollway Authority

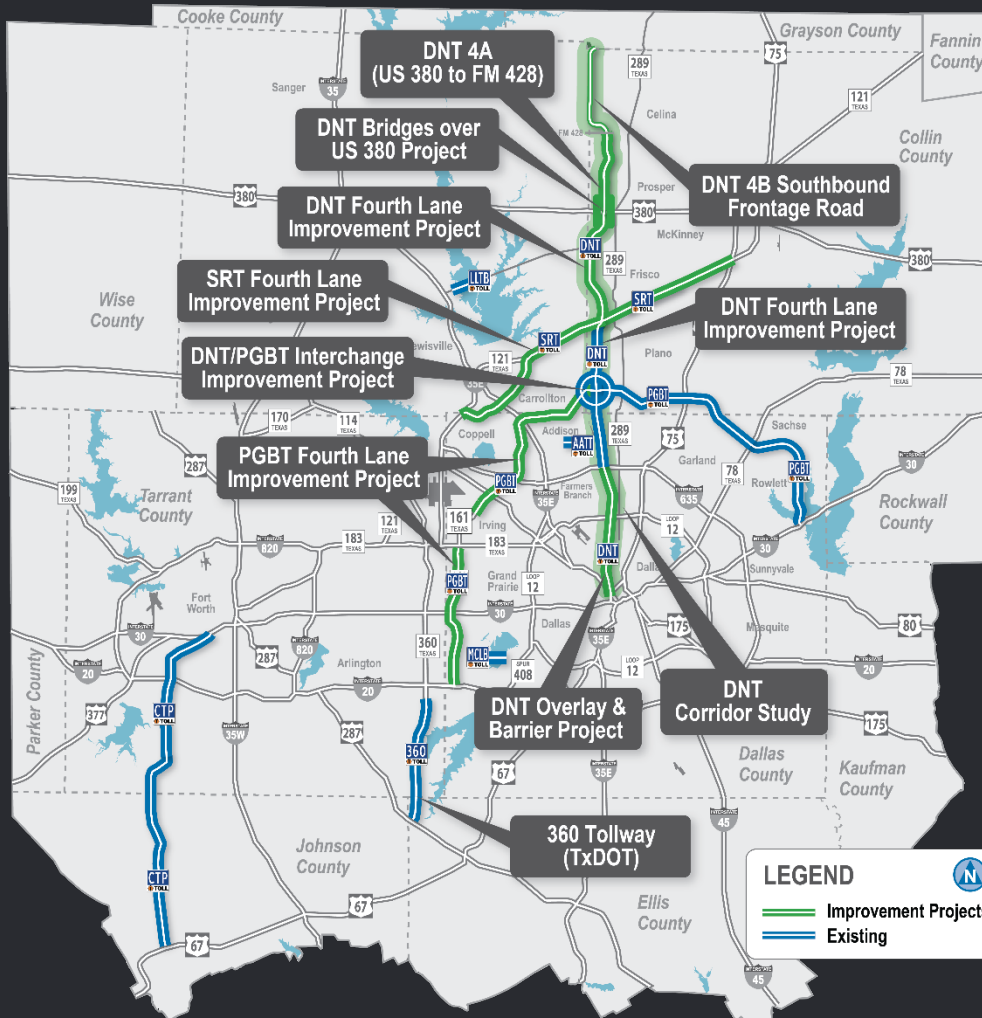
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## Our Mission

❖ **Provide** a safe and reliable toll road system ❖ **Increase** value and mobility options for customers ❖ **Operate** the Authority in a businesslike manner ❖ **Protect** our bondholders ❖ **Partner** to meet our region's growing need for transportation infrastructure

# Five-Year Capital Plan Overview

- Conveys a multi-year view of NTTA's commitments to the region
- Outlines critical capital needs
- Projects anticipated funding sources
- Captures cost estimates as scopes and schedules are refined

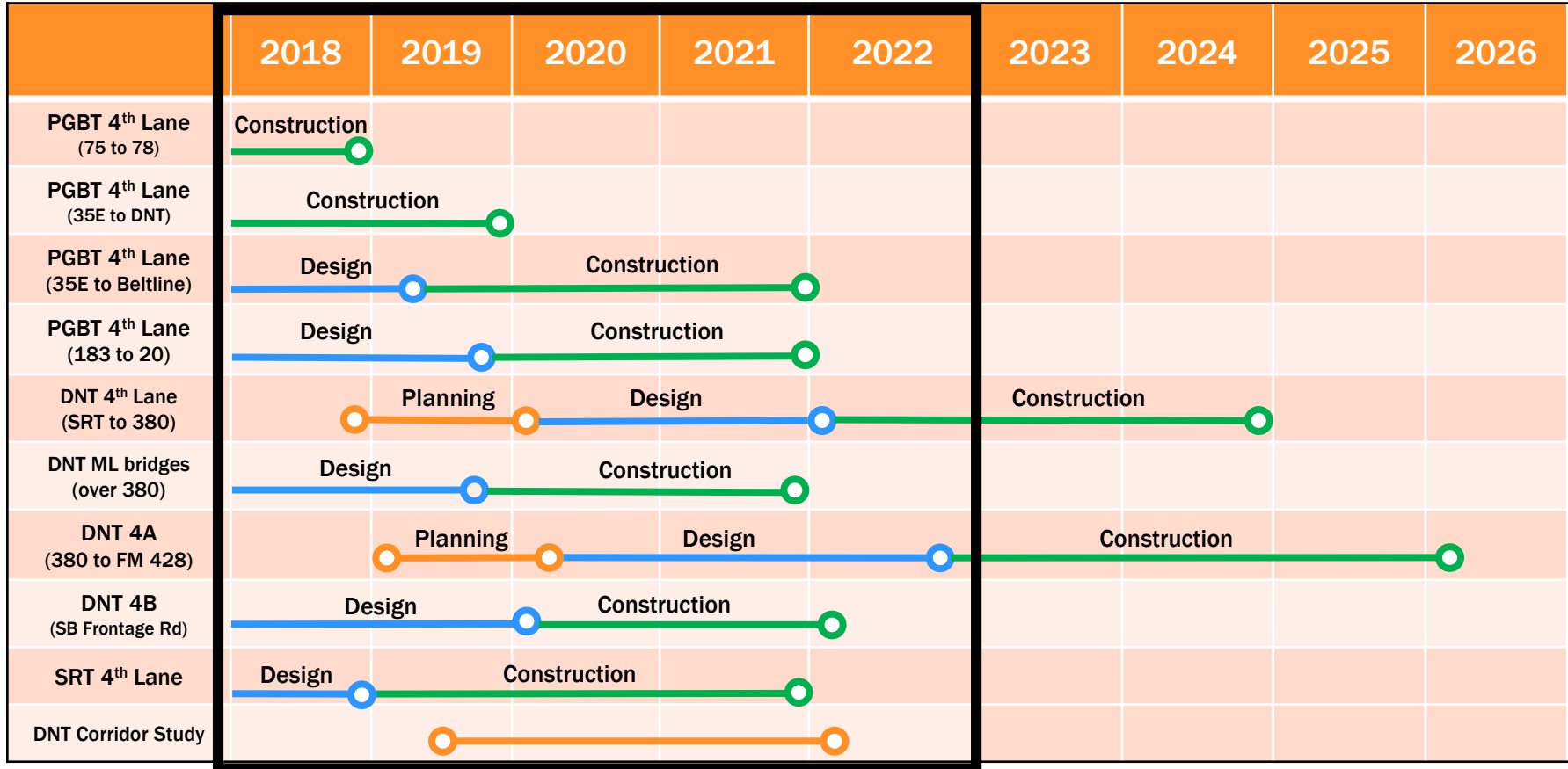


# FIVE-YEAR CAPITAL PLAN

## 2018-2022



# Five-Year Capital Plan (2018-2022)



**207 NEW LANE MILES AND \$1B**

# 2019-2023 CAPITAL PLAN



# 2019-2023 CAPITAL PLAN PROJECTS



A map showing the proposed Dallas North Tollway Extension 4B. The map highlights a 7.7-mile extension of FM 428 from its current terminus to the Grayson County line. Key roads shown include County Rd. 60, County Rd. 58, County Rd. 9, Fitcher Rd, Tischler Rd, Riley Rd, Mustang Creek, and the BNSF Railroad. Highway shields for 377, 455, and 289 Business are visible. A callout box indicates: "DNT Phase 4B FM 428 extending north 7.7 miles to the county line".

# Dallas North Tollway Extension 4B

- *6.8 miles*
- *FM 428 to Grayson County line*
- *Collin and Denton County, FR design underway*
- *Alignment approved 2008*
- *Estimated \$500m total project cost*
- *Planning and design only in plan (\$36M)*





# **East Branch of President George Bush Turnpike**

- *11.2 miles*
- *IH 30 to IH 20*
- *Dallas County*
- *TxDOT advancing environmental/planning phase*
- *Estimated \$1.2B total project cost*
- *Planning and design only in plan (\$30M)*



# President George Bush Turnpike/ 360 Elbow

- *4.8 miles*
- *Connecting PGBT to 360 Tollway*
- *Dallas and Tarrant County*
- *New alignment project*
- *Estimated \$370M total project cost*
- *Planning and design only in plan (\$25M)*



# **Chisholm Trail Parkway Super 2 Buildout**

- *13 miles*
- *Two additional lanes to project*
- *Johnson County*
- *Alignment approved and ROW complete*
- *Estimated \$240M total project cost*
- *Planning and design only in plan (\$25M)*



# Dallas North Tollway - Corridor Study

- *DNT traffic is busiest (of the highest density) among all NTTA roads*
- *32-centerline miles existing and 14 additional planned*
- *Dallas, Collin and Denton Counties*
  
- *Capacity improvements (4th lane projects) add significant benefit to the DNT*
- *Right-of-way limitations, connecting ramps and local intersections have constrained further capacity improvements*

# Dallas North Tollway - Corridor Study



- *Study goal of improved safety, performance, traffic management and customer experience*
- *Proposed corridor study will analyze current data and future projections (traffic, accidents, multimodal, access, etc.) and site conditions to determine current and future deficiencies and needs within the DNT Corridor from IH 35E to Grayson County*



# Dallas North Tollway - Corridor Study

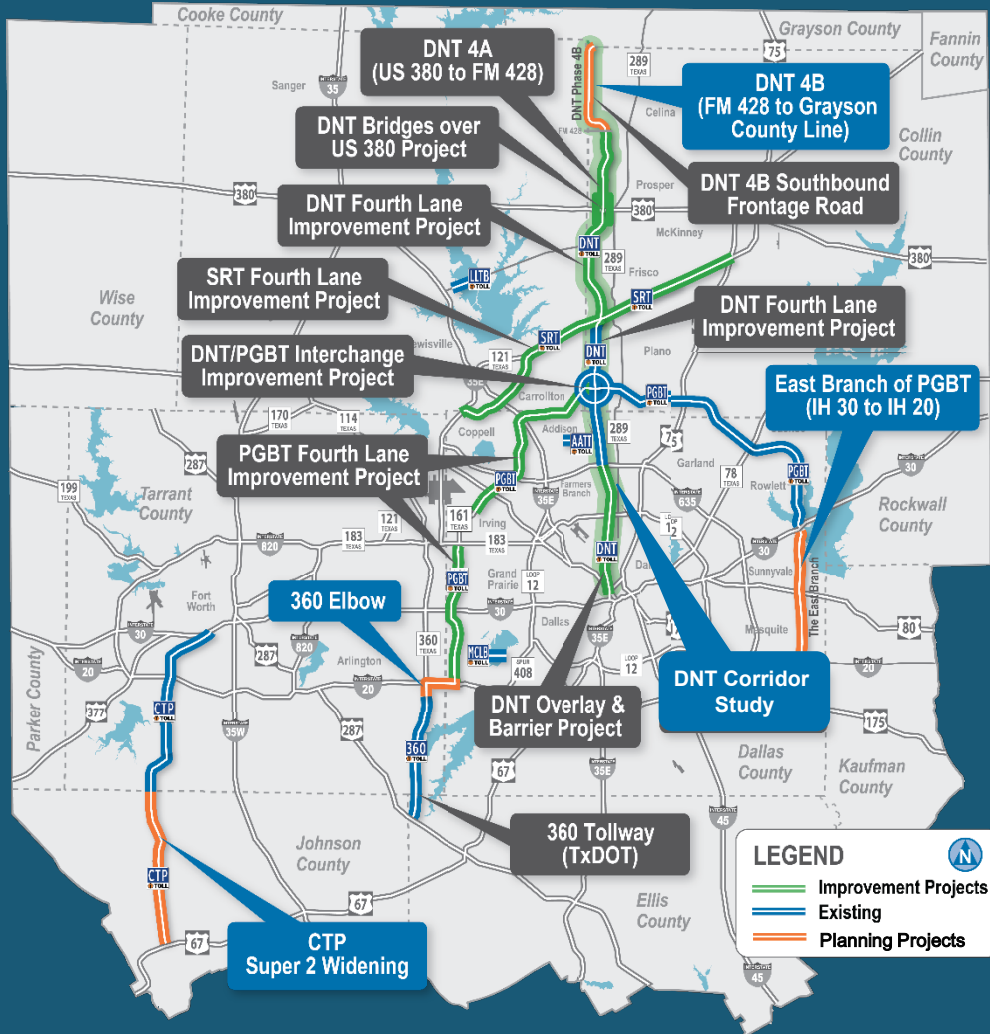
- *Considerations include:*
  - *Engineering solutions; concrete and steel*
  - *Active traffic demand management solutions; pricing*
  - *Traffic operation solutions; express contraflow lanes*
  - *Multimodal solutions; express transit routes*
  - *Emerging technology solutions*
  - *Other*



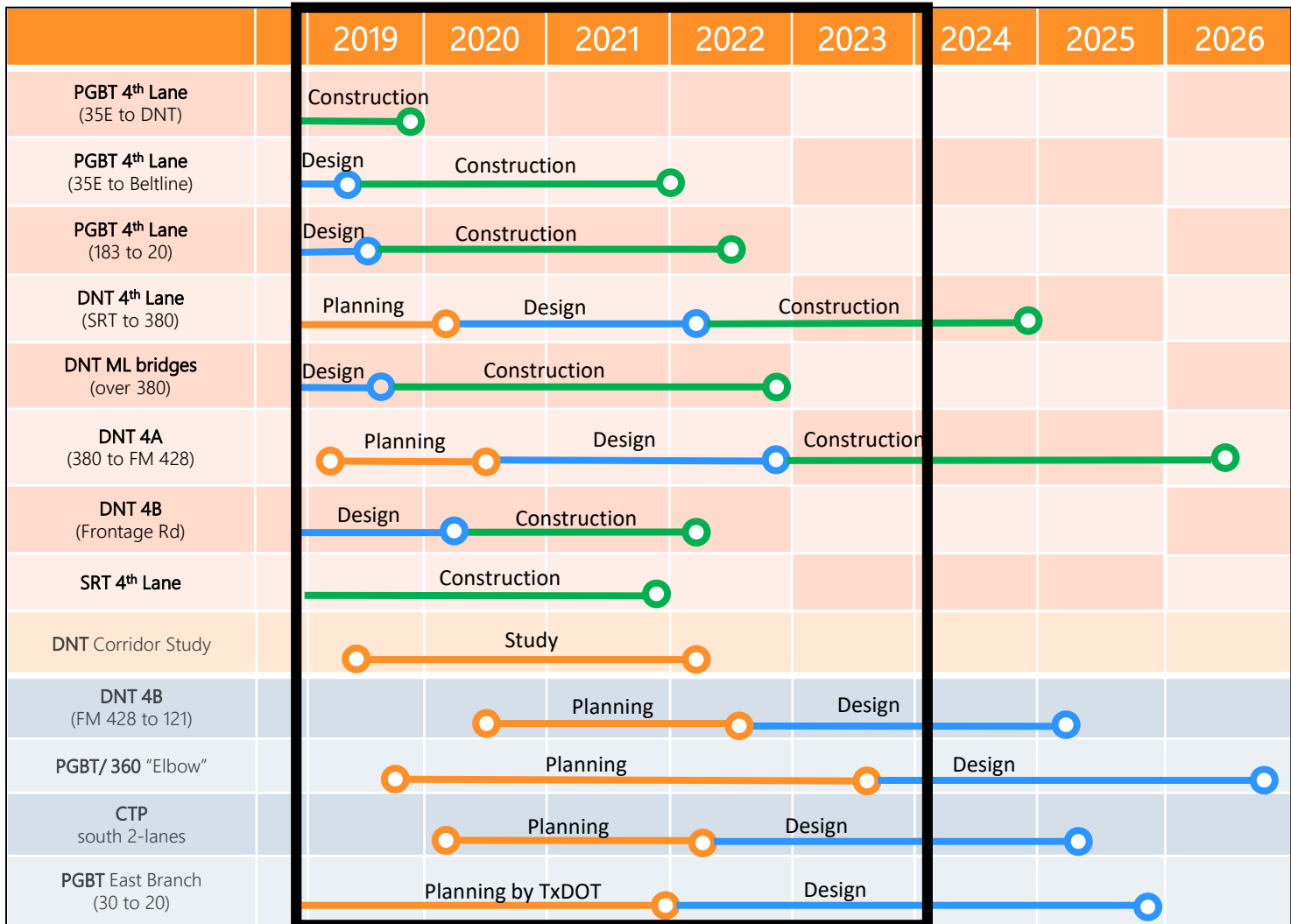
# Dallas North Tollway - Corridor Study

- *Deliverable includes near-term, mid-term and long-term alternatives to mitigate deficiencies and/ or improve facility*
- *Two-year study duration*
- *Cost approximately \$2 million*

# 2019-2023 CAPITAL PLAN PROJECTS







# Ongoing Infrastructure Projects

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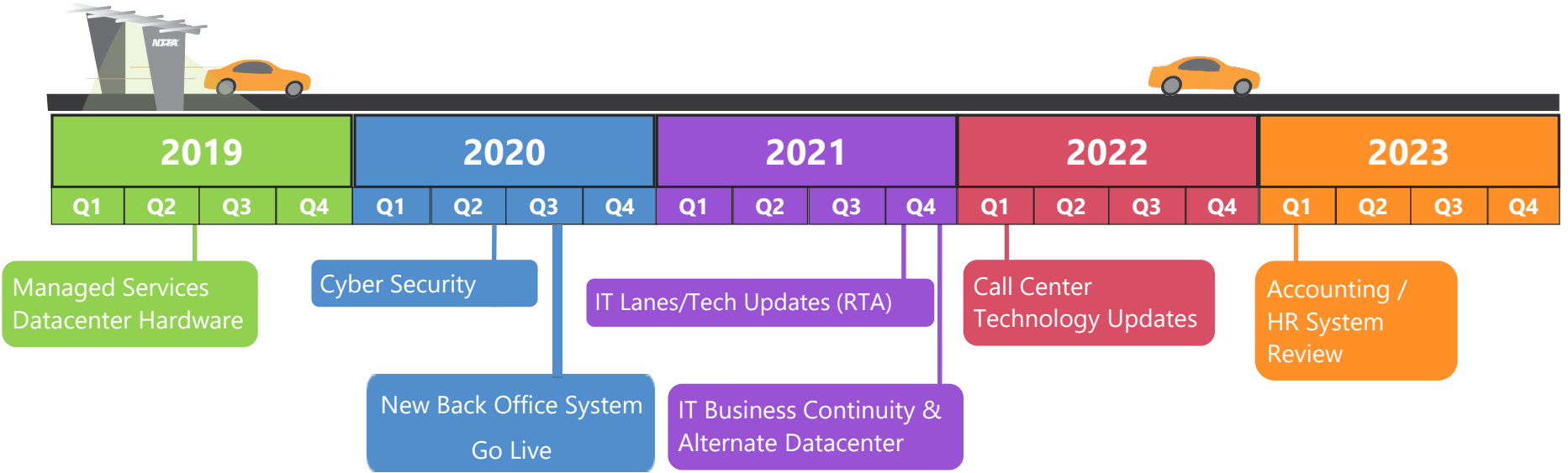
*Delivering safety and capacity improvements and repairing and maintaining physical infrastructure:*

- System-wide maintenance projects for roads, bridges, buildings, and walls (\$250M)
- Safety enhancement projects (\$125M)
- Fleet and equipment purchases (\$13M)
- Annual asset condition assessment (\$8M)

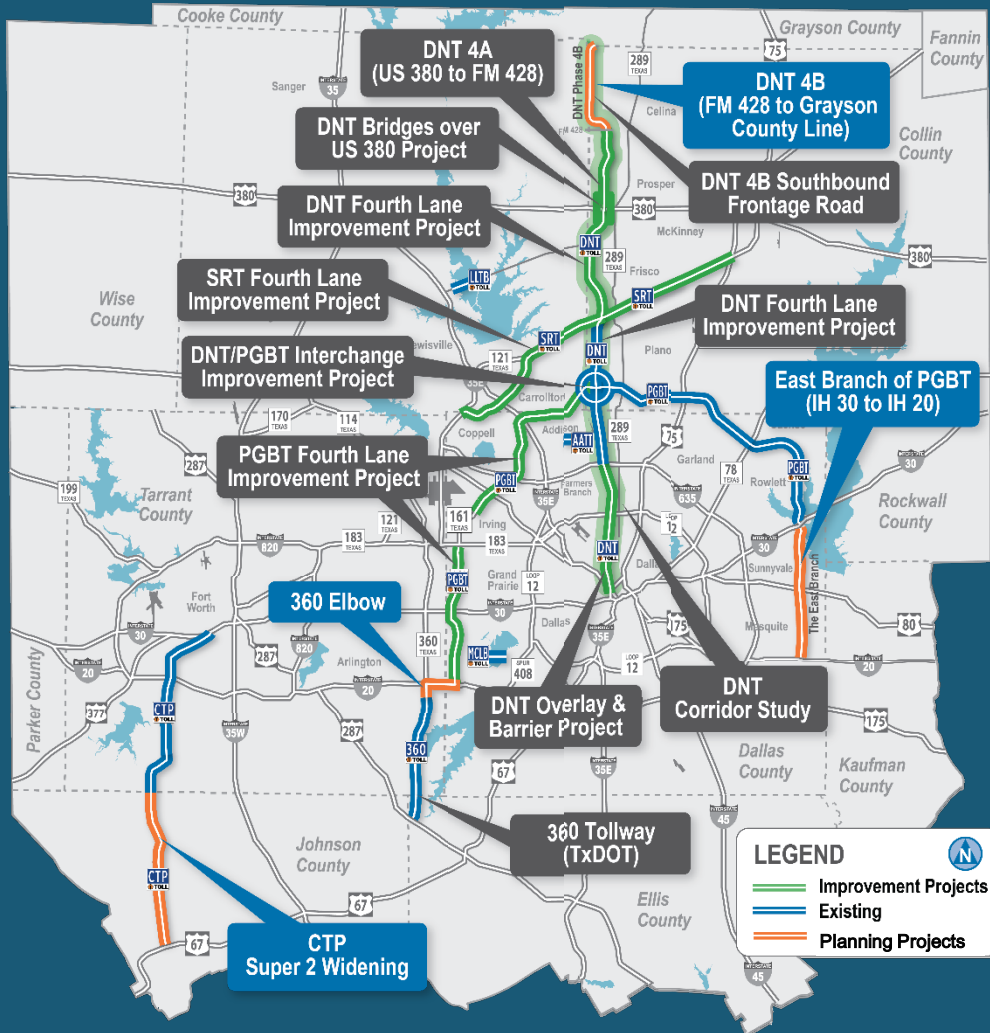


# Five-Year Capital Plan IT Road Map

## Estimated \$232M



# 2019-2023 CAPITAL PLAN PROJECTS



# North Texas Tollway Authority

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