DALLAS COUNTY
Public Works

MCIP PARTNERING WORKSHOP

January 31, 2003

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Introduction

Director's Statement

January 10, 2003

Dear Dallas County Partner:

In 2002, Dallas County Public Works undertook a strategic plan objective (see Appendix A) to revise the methodology for estimating the cost of Capital Improvement Projects. As team efforts began on this objective, it became apparent that such a revision would require changes to the overall program to reflect vital lessons learned in the first two years of its execution. You will see these changes reflected in the new draft MCIP application form, the program timeline, as well as the draft cost estimate methodology. The final step in our update is to discuss the draft documents with you, our city partners, to complete getting your input, and incorporate your suggestions. I am confident that you will agree with me upon reviewing these draft changes that they lend themselves to a higher quality program, one that eliminates the guesswork necessary when complete information is unavailable about a proposed project and when our processes are not fully communicated to each other.

This package contains draft information and materials needed for submitting a project(s) to Dallas County for MCIP funding. On page 4, is a full description of the program and process. It covers what happens from the time a project is submitted under each "call-for-projects", to the time a final decision is made about funding. Next are the instructions for MCIP application and submittal. You will find the new draft application form and instructions in Appendix B. The draft methodology for project cost estimation can be found on page 6. The cost of all projects submitted will be reviewed by Dallas County staff using this cost estimate methodology as guideline.

Dallas County Public Works will host an MCIP Partnering Workshop to explain these changes, present complete program information, and obtain your feedback on the 31st of January, 2003, at 9am, at the Dallas County Health and Human Services Building on 2377 Stemmons Freeway, Dallas. I hope you can attend this very important meeting. If you are unable to, please be sure to send a representative. In the mean time, if you have any questions while you review the attached draft materials, please do not hesitate to contact any of the persons listed. Thank you in advance for your cooperation. I look forward to seeing you at the January 31st MCIP Partnering Workshop.

Sincerely,

Donald Holzwarth, P.E.
Public Works Director

Program Description

Overall Process

Dallas County will issue an MCIP call-for-projects in February of every odd year. Thus, there will be a call-for-projects in February of this year and the next in February of 2005. The deadline for submitting projects is May 30th at 4pm. Once projects are submitted, Dallas County will form teams made up of a Designer, Planner, Engineer, and ROW Appraiser to field-inspect each project and review the city's project cost estimate. Once the project cost is confirmed / determined, projects will be evaluated based on the ten criteria outlined in the evaluation methodology in Appendix B of this manual. Subsequent to this preliminary evaluation, projects will be ranked within each city and the results of the preliminary evaluation and ranking will be submitted to the cities for their review. Based on the cities' feedback, revisions will be made to the preliminary evaluation results and a final evaluation result issued. Dallas County Staff will then make project selection recommendations to the Commissioners based on these final evaluations result and an "executability" drill (project affordability, urgency, local support, etc.). Commissioners will make their selections based on staff recommendation in addition to other factors not reflected by the technical evaluation results. Projects will be selected in January of every even year. Project selections will be approved by Commissioners Court and the cities will be notified of their selection by mail. Projects will be implemented following Dallas County Public Works's "5 Phase Project Delivery System" described in Appendix D of this package.

Call-For-Projects

2003 Call-for-Projects

This year, the call-for-projects will take the form of a workshop to which all Dallas County partners will be invited to participate. The program, process and evaluation methodology will be fully explained at this workshop and changes implemented since the last call-for-projects will be reviewed with city partners. Please refer below for this year's MCIP call-for-projects deadlines.

Task	**2003 Deadline**
MCIP Partnering Workshop	January 31st
MCIP Submission Application Workshop (optional)	February 28th
Project Submittal Deadline	May 30th
Preliminary Evaluation Complete	September 15th
Cities Deadline to Respond to Preliminary Evaluation	September 30th
Final Evaluation Complete	October 7th
Staff Recommendation to Commissioners	November 7th
Commissioners Court Selection and Project Approval	January 15th
Cities' Notification	January 31st

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2003 Call-for-Projects

MCIP Application and Project Submittal

Attached in Appendix B is the MCIP Draft Application form and form instructions. The application was created in Microsoft Access. Please fill out the electronic copy of the application in the diskette and send together with all requested and supporting application materials (e.g. pre-existing design plans, ROW documents, City Council resolutions supporting project, other city plans, etc.) to the following address:

Attn: Edith B. Ngwa, Ph.D
Dallas County Public Works Department
411 Elm Street, Suite 400
Dallas, Texas 75202.

If you do not have Microsoft Access, please fill out the hard copy of the form and fax to the Public Works Department at (214) 653-6445. The firm deadline for all project application submittal is May 30, 2003 at 4pm.

If you encounter problems filling out the application, do not hesitate to contact Ms. Isela Rodriguez via e-mail (irodriguez@dallascounty.org) or telephone (214-653-7151).

Project Cost Estimate Methodology

Find below, the draft methodology for estimating project costs. Please review the methodology carefully and use as a guideline for determining the cost of the project(s) you submit for MCIP funding. The cost of all projects submitted for MCIP funding will be reviewed by Dallas County staff. It is important that you state the design standards by which the project will be constructed.

Based on the information you provide on the project application, the application supporting materials, and a project field visit, staff will determine the cost of your project. For those projects whose submitted project cost vary more than 20% from the County-derived cost, the city submitting the project will be contacted and additional information explaining this difference requested. It is important that you provide Dallas County staff with as much proposed project details as possible to make an accurate estimate of your project cost. If additional information on the project is known that is not specifically requested on the application, please provide this in the "Supporting Comment Regarding Cost" section in Part 9 of the application form.

If you have any questions about engineering cost estimate, please contact our Civil Design Engineer, Jack Hedge, P.E. at (214) 653-6420. For questions on ROW cost estimates, please contact Selas Camarillo, P.E. at (214) 653-6400.

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2003 MCIP Cost Estimation Methodology

Total Cost for each Project =

Paving and Drainage Cost (includes paving, drainage, sidewalks, bike lanes & handicap ramps)
+ Bridge Cost (typically $60/Sq. ft) [No frills]
+ Lighting Cost (typically $3,800/light based on one light per 200 feet)
+ Signal Cost
+ Railroad Cost (typically $200,000 for 4 lanes or $300,000 for 6 lanes)

=Subtotal 1[1]

+ Inflation (3%/year × 6 years[2]) × (Subtotal 1)
+ Material Testing (2% × Subtotal 1)

=Construction Total

+ Design Cost (11% × Construction Total if Construction Total is $1 million or less)
or (9.5% × Construction Total if Construction Total is between $1 million and $5 million)
or (7% × Construction Total if Construction Total is between $5 million and $25 million)
+ ROW Cost
+ SUE Cost (SUE = 0 to 1.5% × Construction Total depending on the utility involved).
+ Utility Cost (utility cost will be mostly borne by the city)

=Subtotal 2

+ Project Delivery Cost (10% × Subtotal 2)

=Total Project Cost

[1] Subtotal 1 items include a 10% contingency to the cost
[2] Assuming Construction begins in 2007

APPENDICES

Appendix A: Strategic Plan Objective

GOAL 4, PREPARE FOR THE FUTURE

Objective 4.8: Develop and document a process and methodology for accurately estimating the cost of Major Capital Improvements Projects.

Description: The purpose of this objective is to develop a set of guidelines for Dallas County cities and Public Works staff to accurately estimate and verify the cost of projects submitted for Major Capital Improvement Program (MCIP) funding and improvement. This set of guidelines should include but not be limited to the following developable elements:

1. A cost estimation methodology for total project cost that includes a breakdown of ROW, construction, project delivery and other pertinent costs necessary for the successful completion of an MCIP project.
2. A spreadsheet / application that itemizes the above costs for easy input and cost calculation.
3. A matrix team made up of a planner, designer, and ROW agent and headed by a staff engineer/project manager, to cross-check cost estimates for all projects submitted under each call-for-projects.
4. A set of recommended changes to the MCIP project application to solicit adequate information on each project to enable more accurate estimates of project costs.
5. A Dallas County Project Cost Estimation Manual that describes the above elements and processes as well as Dallas County design standards and the linear foot cost estimates of an exhaustible set of proposed improvements, to be distributed to all Dallas County Public Works partners.

Lead Person and/or Team: Jack Hedge and Edith Ngwa with the support of a cost estimation matrix team made-up of Laura Stuart, Kyle Jackson, Kasem Elkahlid, David McSwain, Isela Rodriguez, Sid Horner, and LaVaughn Fisher.

Coordinating Organizations: The 32 jurisdictions within Dallas County.

Milestones (initial set to be expanded)

1. Brief Commissioners Quarterly Update on the benefits of a Dallas County Cost Estimation methodology and manual
2. Develop a cost estimation methodology to include the items described above
3. Develop a cost estimation spreadsheet to include itemized costs and lookup values
4. Develop a Dallas County Transportation Cost Estimate and Design Manual

How to Measure Success:

1. Did we achieve the milestones?
2. Have we developed a process to serve as a guideline for accurate estimation of transportation project costs.
3. Has this process reduced the number of project shortfalls resulting from low project cost estimates?

Appendix B: MCIP Application & Instructions

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Part 1. Project Identification

MCIP Number: 1 District: 0 City: Dallas

Project Name/Location: Example Lane

Beginning: Intersecting Road 1 Ending: Intersecting Road 2 MAPSCO: 46B

Project Length: 1.273 Miles Functional Class: Regional Arterial Ave Num of Accidents for last 3 years: 7

Condensed Description of Proposed Improvements: Widen from 2 to 4 lanes, with storm sewer improvements. Add 6' wide sidewalks to both sides.

Part 2. Pavement and Centerline Alignment

Proposed Pavement Section: 4 lane divided.

Current Pavement Conditions: Fair Pavement Design Criteria: City of Dallas, TxDOT

	Existing eg. 2-12' lanes	**Proposed**
Pavement Width:	2 - 11' lanes, 3' shoulders	4 - 12' lanes with C&G
Pavement Surface Type_Thickness:	Asphaltic Surface, 2"	PCCP, 10"
Pavement Base Type Thickness:	Flexible Base, 8"	AC, 4"
Pavement Subgrade Type Thickness:	Stabalized Subgrade, 6"	CSB, 8"
Parkway Width:	0	12'
Sidewalks Width:	0	2, 6'
Through Lanes Width:	2, 11'	4, 12'
Left Turn Lanes_Width:	0	1, 10'
Left Turn Storage Length:	0	100'
Right Turn Lanes:	0	0
Median Width:	0	33'
Bicycle Lanes Width:	0	2, 5'

Grade Requirements:

Average Expected Cut: 3'

Average Expected Fill: 0

For Projects with Repairs:

Type of Repair:

Actual repair size:

include sq ft and linear ft of edge

☑ Is Centerline aligned with Center of ROW?

If not, how much is it offset from the center and to which side?

Part 3. Traffic

Design Speed:	45	mph
Average Posted Speed:	35	mph
Average Operating Speed:	25	mph
	20	mph
Traffic Volume:	2000	
Traffic Volume Source:	cog	

Presence of Bus and/or Heavy Truck Traffic? ☑

Part 4. Drainage

Storm Sewer Design Criteria:

25 Year Frequency

	Existing	**Proposed**
Number of Culverts and their dimensions: (barrels, SxHxL)	2 barrels, 11'X5'	2 barrels, 11'X5'
Bridge length and width:	200', 40'	200', 100'

Is any section of the road under the 100 year flood plain? ☑

Part 5. Utilities

- [x] Water Lines
- [x] Gas Lines
- [x] Storm Sewer
- [ ] Sanitary Sewer
- [x] Cable
- [x] Electricity Lines
- [ ] Railroad Lines
- [ ] TRA Lines
- [ ] Transmission Lines
- [x] Underground Vaults

Other Underground Utiliti: fiber optics

Document known Risks for Utility Partners: duct bank

- [ ] Utilities are on Existing Street ROW
- [x] Utilities Own their ROW or have Previous Easements
- [x] SUE (Subsurface Utility Engineering) will be needed

Any Special Considerations?

Part 6. ROW Acquisition

A. Safety

- [ ] Transit (DART lines)
- [x] School
- [x] Church
- [ ] Municipal Buildings

Other

B. Environmental

- [x] Floodplain
- [ ] Lake
- [ ] Historical Designation
- [x] Cemetery
- [x] Junkyard

Other

C. Right of Way

ROW Contact Person	Mr. Rowman
Phone Number:	(214) 753-6859
Existing ROW Width:	60'
Proposed ROW Width:	115'
Number of ROW Parcels:	25

Area of ROW required:

Fee Acquisition:	150,000	sq. ft.
Permanent Easement:	30,000	sq. ft.
Temporary Easement:	50,000	sq. ft.

Number of Bisected:

Houses:	0
Commercial Buildings:	1

D. General Acquisition Costs

Estimated Cost of Land Only	$75,000.00
Cost of Improvement in ROW:	$125,000.00
Number of Parcels with Damages:	5
Cost of Damages:	$100,000.00
Number of Bisected Improvements:	1
Cost of Bisections:	$150,000.00
ROW Subtotal:	$450,000.00
Inflation Factor (6 years)	$81,000.00
Total ROW Cost:	$531,000.00

Comments on ROW Availability/ Easements: Bisected improvement is a school. XYZ addition has 20' dedication for ROW.

List and Explain Any Non Conformity Issues: Junkyard on South Side of the project does not comply with zoning.

Part 7. Other Amenities to the Project

***These items may not be covered under MCIP contract.

- [x] Landscaping***
- [ ] Exposed Aggregate Driveways, Sidewalks***
- [ ] Stamped/Colored Concrete***
- [ ] Irrigation***
- [ ] Brick Pavers***
- [x] Street Lighting
- [x] Traffic Signals
- [x] Pavement Markings
- [ ] DART Bus Turnout
- [ ] Bus Stops or Shelters
- [ ] Water Utility Improvements*
- [ ] Water Utility Relocation***
- [x] Sanitary Sewer Improvements***
- [ ] Sanitary Sewer Relocation**
- [ ] Retaining Walls
- [x] Sod, Seeding, Topsoil
- [x] Drainage Improvements
- [ ] RR Crossing Improvements
- [x] Grade Separations
- [ ] Ramps or Connectors to TxDOT Facilities

Part 8. Public Involvement

- [x] Has your City Council Approved the Project?
- [x] Has Any Opposition been encountered?

Comments on Opposition: Currently in negotiations due to related project. Expected to reach agreement late Summer 2003.

Other General Comments: Related project is an apartment complex housing 100 families.

Part 9. Project Cost

Paving and Drainage:	$1,650,000.00	Design:	$225,150.00	**Total Project Cost:**	$3,642,870.00
Bridge:	$0.00	Right Of Way Cost:	$531,000.00	- Utility/Amenities:**	$15,000.00
Lighting:	$150,000.00	SUE:	$35,550.00	Shared Cost=	$3,492,870.00
Signal:	$175,000.00	Utility/Amenities:*	$15,000.00	Percent of Local Contribution	50 %
Railroad:	$0.00	**Subtotal 2=**	$3,311,700.00		
Subtotal 1=	$1,975,000.00	Project Delivery:	$331,170.00	**City's Share:**	$1,746,435.00
Inflation:	$355,500.00				
Materials Testing:	$39,500.00	Supporting Comments Regarding Cost:			
Construction Total	$2,370,000.00				

*** Utilitly/Amenities costs typically borne by City

10. Please submit maps and supporting documents depicting the project and needs. Sketches are also welcome and appreciated.

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Instructions for the Dallas County Major Capital Improvement Program (MCIP) Application

Part 1. Project Identification

MCIP Number:	This field will be populated automatically and requires no input on the part of the City.
District:	Dallas County Commissioners' District in which project is located
City:	The City submitting the application
Project Name/Location:	Street on which project is located
Beginning:	For linear projects, enter the point of beginning; for intersections, enter the cross-street
Ending:	For intersections, enter N/A
MAPSCO:	Give the project location in the MAPSCO
Project Length:	Length in miles. For intersections, enter 0.25 miles
Functional Class:	Select 2001 Regional Thoroughfare Plan classification of project street from the drop down menu: F (Freeway); R (Regional Arterial); O (Other Arterial); N (Not on Regional Thoroughfare Plan)
Average Number of Accidents:	Based on police accident records, state the average number of accidents that have occurred in the proposed project location in the last 3 years.
Condensed Description of Proposed Improvements :	Fully describe the proposed project

Part 2. Pavement and Centerline Alignment

Proposed Pavement Section:	Number and width of lanes. If known, indicate if the road is to be divided (D) or undivided (U).
Current Pavement Condition:	List the condition of the roadway - excellent (E), good(G), fair(F) or poor(P).
Pavement Design Criteria:	List the order of precedence of design standards. Some of the standards are TxDOT, NTCOG, City and AASHTO standards. An example would be City of Dallas, NTCOG and TxDOT. This example says that the City of Dallas standards are over NTCOG which is over TxDOT. If a city standard is not used the county will assume to use the City of Dallas standards.

EXISTING AND PROPOSED

Pavement Width: For existing roadway – list the width of pavement. Examples are 2- 11 ft. lanes or 3- 10 ft. lanes or 24 ft. For proposed roadway – list the number and width the lanes. The width should be in feet.

Pavement Surface Type: For the existing roadway – list what type of pavement is on the road. Examples are asphalt, asphalt over concrete or concrete pavement. For the proposed roadway – Tell us what type of pavement is desired.

Pavement Base Type Thickness: In inches. For the existing roadway, state how thick is the base pavement. If unknown current pavement thickness, state unknown. For proposed roadway state the minimum pavement thickness.

Pavement Subgrade Type Thickness: For the existing roadway state in inches the pavement subgrade thickness. If the current pavement subgrade thickness is unknown state unknown. For proposed roadway state in inches the minimum thickness of pavement subgrade.

Parkway Width: In feet, state the width of Right of Way from the back of the curb to the Right of way line. If no curbs, state the distance from the edge of the pavement to the Right of Way line along with no curbs. The parkway usually contains the sidewalk and the utilities such as electric, gas, water meters and cleanouts. If the parkway width is not the same on each side of the road state such. An example is 10 ft E and 14 ft. W which means 10 feet on the East side and 14 feet on the West side of the road.

Sidewalk Width: If no sidewalks, enter "0"; if sidewalks on one side, indicate which side (L,R,N,S,E,W)and width in feet; if sidewalks on both sides, enter "Y" and width of each in feet

Through Lanes: For corridors, use the minimum number of through lanes in both directions anywhere within the project limits. For example, a roadway that at its narrowest provides for one lane of through traffic in each direction would be encoded as "2". Note that dual left turn lanes or auxiliary lanes are not included. For intersections, use the maximum number of lanes available for through traffic for the direction with the minimum number of lanes, including shared lanes. For example, an intersection that provides for 3 through or shared /through lanes in one direction but only two in the other would be encoded as "2". Note that exclusive turn lanes are not included in this count.

Left Turn Lanes: For corridors: reflects the presence of continuous left turn lanes or bays at every intersection. For intersections: this value is the maximum number of exclusive or shared left lanes on the approach with the minimum number of left turn lanes. (See comment for through lanes)

Left Turn Storage Length: What is the length of the left turn storage in feet?

Right Turn Lanes: For corridors: reflects the presence of auxiliary accel/decel and right turn lanes. For intersections: enter the maximum number of right turn lanes (exclusive and shared) on the approach with the minimum number of such lanes.

Median Width: For existing roadway state the width in feet of the median from the inside edge of the pavement to the other inside edge of the pavement. If there is not a median then state 0. For proposed roadway state what the desired width of the median is to be in feet.

Bicycle Lanes: If no bicycle lanes, enter "0"; if bicycle lanes on one side, indicate which side (L,R,N,S,E,W); if bicycle lanes on both sides, enter "Y"

Grade Requirements

Average Expected Cut: If known state the average amount of material to be removed in feet.

Average Expected Fill: If known state the average amount of material to be added in feet.

For Projects with repairs

Type of Repair: If repair of existing surface is required, describe the type of repair

Actual Repair Size: State the size of the area requiring repair

Is centerline aligned in center of ROW? If not, how much is it offset from the center and to whichside?: Yes / No. If no, state in feet the distance from the road centerline to the midpoint of the Right of Way?

Part 3. Traffic

Design Speed: Speed the roadway was designed for.

Average Posted Speed: For corridors with more than one speed limit, the average posted speed (in miles per hours) is the weighted average of the posted speeds. For intersections, enter the highest posted speed of the intersecting roads.

Average Operating Speed: Operating speed at period of peak demand, in miles per hours, calculated by dividing the length of the project by the time required (in hours) to traverse the projects.

Traffic Volume: The average daily traffic (adt) of the facility to be improved. For new roadway facilities, enter "N/A"

Traffic Volume Source: The source of traffic volume information. For estimates, enter "Estimate"; for real world data, enter "Count" and the month and year of the count.

Presence of Bus and/or Heavy Truck Traffic: Check "Yes" if the project is on a roadway that experiences bus or heavy traffic and "No" if it is not

Part 4. Drainage

Storm Sewer Design Criteria: State what storm sewer or drainage manual are proposed. Is no storm sewer is needed then state N/A. If a storm sewer is to be installed and the city does not have their own manual then use the City of Dallas Manual.

EXISTING AND PROPOSED

Number of culverts and dimension of culverts: State number and dimension of existing and proposed culverts. If none exists and/or is being proposed, enter "N/A"

Bridge length and width: State length and width of existing and proposed bridge. If none exists and/or is being proposed, enter "N/A"

Is any section of the road under the 100 year flood plain?: Check "Yes" /"No"

Part 5. Utilities

For each of the following utilities, please check if it exists in the proposed project.

Water Lines:

Gas Lines:

Storm Sewer:

Sanitary Sewer:

Cable:

Electricity Lines:

Railroad Lines:

TRA Lines:

Transmission Lines:

Underground Vaults:

Other Underground Utilities: Please state any other utilities not listed above that exist in the proposed project location

Document known risks for utility partners: State any known risks for utility partners

Utilities are on existing street ROW: Check "Yes" if utilities exist on street ROW and "No" if not

Utilities own their ROW or have previous easements: Check "Yes" if utilities are located on their own ROW or have an existing easement and "No" if utilities are located on street ROW

SUE (Subsurface Utility Engineering) will be needed: Check "Yes" if SUE will be needed and "No" if not

Any Special Considerations:	Please state any other concerns or special considerations for utility relocation from the project ROW

Part 6. ROW Acquisition

A Safety

Check if the following exist / are proposed as part of the project.

	Existing	Proposed
Transit (DART Lines):		
School:		
Church:		
Municipal Buildings:		
Other:	State any other safety issue that might exist in the proposed project location	

B. Environmental

Check if the following exist / apply in the proposed project.

Floodplain:	Please indicate the FIRM Panel number
Lake:	If present, indicate proximity (in feet) of a lake to the project. If project crosses lake, please say so.
Historical Designation:	Please indicate location and organization that bestowed the designation.
Cemetery:	Please indicate name of cemetery and contact person if known.
Junkyard:	Please indicate if junkyard is present
Other:	State any other environmental issue that might exist in the proposed project location

C. Right of Way

ROW Contact Person:	Who is the person to contact for ROW questions?
Phone Number:	What is the ROW contact's phone number?
Existing ROW width:	This is the width of the road right of way before the project. If the width is variable please include a map to indicate the varied widths.
Proposed ROW width:	This is the amount of right of way that it will require to complete the project

Number of ROW parcels: Number of Properties that will be impacted by the project. Please include easements in this number.

Area of ROW Required

Fee Acquisition: What is the acquisition fee?

Permanent Easement: State if there is a permanent easement

Temporary Easement: State if there is a temporary easement

Number of Bisected:

Houses:

Commercial Buildings:

Comments on ROW Availability: Please indicate any properties that may be a dedicaion possibility or that are known to be against the project being completed.

D. General Acquisition Costs

Estimated Cost of Land Only: An estimate of the consideration due the land owners for the land to be acquired without reguard to improvements or damages

Cost of Improvement in ROW: The compensation due to the land owners for the improvements with in the acquisition area. This will include Landscaping , driveways and other flatwork, fencing, and all other improvements in the acquisition area.

Number of parcels with damage: List the number of parcels with damage

Cost of damages: State cost of damages

Number of bisected improvements: List number of bisected improvements

Cost of Bisections: State cost of bisection

ROW Subtotal:	Subtotal of all above costs
Inflation Factor (6 years):	Cost of inflation over 6 years
Total ROW Cost:	Total costs of all ROW items above, plus inflation

List and explain any non conformity issues:	Ex. Contaminated Soil, service stations, fuel tanks, landfills, noise walls, trailer parks, tree ordinances, etc.

Part 7. Other Amenities to the Project

Please check if the following amenities are proposed as part of the project. The cost of items with asterisks may not be covered by Dallas County.

Landscaping:

Exposed Aggregate Driveways, Sidewalks:

Stamped/Colored Concrete:

Irrigation:

Brick Pavers:

Street Lighting:

Traffic Signals:

Pavement Markings:

DART Bus Turnout:

Bus Stops or Shelters:

Water Utility Improvements:

Water Utility Relocation:

Sanitary Sewer Improvements:

Sanitary Sewer Relocation:

Retaining Walls:

Sod, Seeding, Topsoil:

Drainage Improvements:

RR Crossing Improvements:

Grade Separations:

Ramps or Connectors to TXDOT Facilities:

Part 8. Public Involvement

Has your City Council Approved the Project?:	Check if Yes.
Has any Opposition been encountered?:	Check if Yes.
Comments on Opposition:	State the nature of the opposition encountered, if any
Other General Comments:	State any additional comments you may have on public involvement

Part 9. Total Project Cost

Paving and Drainage Cost :	Includes paving, drainage, sidewalks, bike lanes, and handicap ramps
Bridge:	Cost of bridge (Typically $60/Sq. Ft._
Lighting:	Cost of lighting (Typically $3800 / light based on one light per 200 feet)
Signal:	Cost of signals
Railroad:	Railroad cost (Typically $200,000 for 4 lanes or $300,000 for 6 lanes)
Subtotal 1:	Cost of paving and drainage + Bridge Cost + Lighting Cost + Signal Cost + Railroad Cost (if any).
Inflation:	3% / year X 6 years X Subtotal 1
Materials Testing:	2% X Subtotal 1
Construction Total:	Subtotal 1 + Inflation + Material Testing
Design :	Cost of design (11% X Construction Total if Construction Total is $1 million or less 9.5% X Construction Total if Construction Total is between $1 million and $5 million 7% X Construction Total if Construction Total is between $5 million and $25 million)
ROW Cost:	Total cost of ROW
SUE:	Cost of Sub-surface Utility Engineering (Typically 0 to 1.5%, depending on utilities involved in the project, X Construction Total.)
Utility/Amenities:	Cost of utility will be added to only city share of total project cost

Subtotal 2:	Subtotal 1 + Construction Total
Project Delivery Cost:	10% X Subtotal 2
Total Project Cost:	Total of all project costs above
Shared Cost:	Total project cost less cost of Utility/Amenities
Percent of Local Cost Contribution:	The percent of the total project cost your city is willing to contribute
City's Share:	The share of total cost borne by the city, based on percent of local contribution
Supporting Comments Regarding Cost:	State any other supporting comments regarding project cost. For example, if city has already paid for design cost and plans exist, or city will pay for the entire cost of utility relocation, etc.

Appendix C: Evaluation Methodology

FY 2001 MAJOR CAPITAL IMPROVEMENT PROGRAM
DALLAS COUNTY

Prepared Jointly by the
Dallas County Department of Public Works
and the
North Central Texas Council of Governments

Proposed Evaluation Methodology to Score and Rank Candidate Thoroughfare System Improvements

INTRODUCTION

In Fiscal Year 2000, the Dallas County Commissioners Court replaced its traditional bond-financing approach to funding infrastructure improvements with a programmed Major Capital Improvement Program. The underlying theory of this new approach is that a project will take five years from approval of funding to final construction, and that every year projects will be authorized for funding and projects will be completed. Thus, in any given calendar year, there will always be projects in each of the various phases of implementation (i.e. design, right-of-way acquisition, construction), thereby allowing for the more efficient use of personnel and resources.

In contrast, under the bond-financing method, all projects are authorized at the same time and are constructed at the same time. This approach creates a project "wave"—initially, there is a flurry of design activity, and the necessity of design resources; then, the wave passes to right-of-way acquisition, and the design resources become underutilized while right-of-way is bulked to handle the "wave"; finally, the projects pass to construction, creating the need to invest in construction-related resources, while the design and right-of-way resources are underutilized.

With the new financing and programming approach, the "project wave" is eliminated, and all project activities are occurring simultaneously (although not necessarily on the same project) and, more importantly, continuously. Thus, valuable resources are always being utilized and the funds that previously would have needed to be expended on additional resources (as a result of the "wave" effect) can instead be devoted to infrastructure.

This Program will be implemented by issuing an annual county-wide call for projects to identify and fund needed roadway improvements within the county, with local governments submitting candidate projects for potential selection and funding under this program. An annual "Call-for-projects" is an improvement over the traditional method of calling for projects every five years. The advantages of an annual call are twofold. First, with fewer submittals per Call, the quality of submittals, both of the projects submitted and the submittals themselves, will improve, as staff will be able to devote more time per submittal. Second, an annual Call provides more flexibility for cities to determine infrastructure needs

based on changes that may have recently occurred or will soon be occurring, such as a new development or infrastructure, instead of trying to determine needs based on a conjecture of what might occur five years into the future.

EVALUATION CRITERIA

In order to evaluate candidate projects in an equitable and consistent manner, ten evaluation criteria have been developed which will be applied to each project submittal to establish a basis for scoring and ranking projects. This ranking will identify which projects provide the greatest benefit to the county based on factors such as mobility, cost-effectiveness, safety, and air quality.

The proposed evaluation methodology is presented below. Each of the ten evaluation criteria will initially be assigned a maximum value of 10 points, with 100 points being the total maximum aggregate score possible for a given project. In addition to the "equal weight" scenario, other weighting scenarios can also be evaluated to determine which scenario most appropriately addresses the needs of Dallas County.

TECHNICAL METHODOLOGY FOR MODELING PROPOSED IMPROVEMENTS: Travel Model Forecast Procedures

The Dallas-Fort Worth Regional Travel Model (DFWRTM) is the planning tool used to help estimate current and future travel demand needs and allows detailed project evaluation to occur. The Major Capital Improvement Program must have a way of testing and evaluating the mobility benefits of a wide range of potential roadway projects, including the addition of new thoroughfare streets, the extension of existing thoroughfares, and the rehabilitation of existing thoroughfares. The DFWRTM is the tool used to accomplish this analysis.

In order to assess and quantify the benefits of the projects submitted under this Call-for-Projects, it is necessary to develop four different roadway network analyses. These four different network analyses simulate both baseline (year 1999 no-build) and future year conditions with and without the effects of the proposed projects. The four network analyses that will be used to evaluate the benefits of the projects submitted for the Major Capital Improvement Program are as follows:

- Analysis 1: The first analysis replicates conditions as they existed in 1999, the year the model was validated for, using the roadway network that existed in 1999 and 1999 demographic data for population, employment, and number of households.

- Analysis 2: The second analysis predicts year 2025 conditions assuming a no-build, or "do-nothing" scenario. In this analysis, the 1999 existing-conditions roadway network used in the first analysis is modeled using year 2025 demographics. This analysis shows the performance of the transportation system in the year 2025 if no improvements are made to it.

- Analysis 3: The third analysis predicts year 2025 conditions assuming that all the projects submitted for funding are implemented and constructed. This is accomplished by coding into the 1999 no-build roadway network all the projects submitted under this Call for Projects, creating a year 2025 build network. This

year 2025 build network will be modeled using year 2025 demographic assumptions.

- Analysis 4: The fourth analysis predicts year 2025 conditions assuming an "all-or-nothing" scenario. This scenario uses the year 2025 build network and year 2025 demographic assumptions, but doesn't use the typical "capacity-constrained" technique to model traffic in which only a finite number of trips can be assigned to a particular roadway segment. With an "all-or-nothing" assignment, an infinite number of trips can be assigned to a particular segment, and where several different routing options are available, all trips are assigned to the most desirable route (based on criteria specified). For this analysis, trips are assigned to the route with the best travel time, based on speed and distance only. This analysis is used to score projects under the Travel Desire Rating.

EVALUATION CRITERIA AND TECHNICAL METHODOLOGY FOR SCORING PROJECTS

Evaluation Criteria

Functional Classification Rating - (10 Points)

This evaluator assigns points based on functional classification as designated in the 2000 *Regional Thoroughfare Plan.* For any given project, the functional class assigned to the project will be the classification of the highest classified facility which can reasonably be assumed to be either directly or indirectly positively impacted by the proposed project.

Example Arterials A and B are parallel arterials one-mile apart. Freeway X runs perpendicular to both A and B and has interchanges at both. Approximately one-quarter mile from and parallel to Freeway X the City is proposing to build a four-lane roadway that will intersect both A and B.

Scenario 1: Freeway X is the only existing roadway that connects with both Arterials A and B. Thus, a motorist on A wanting to use B must use Freeway X. Under this scenario, the City's new roadway would be scored as a freeway, as it is reasonable to assume that it will reduce congestion on Freeway X by eliminating the necessity of all local traffic going from A to B to use Freeway X. In other words, there is a certain percentage of local traffic that is only using Freeway X by default that would divert to an alternate route. By eliminating this local traffic from Freeway X, its congestion is reduced and its reserve capacity is increased.

Scenario 2: Freeway X is one of several roadways that connect with both Arterials A and B. Thus, a motorist on A wanting to use B does not necessarily need to use Freeway X. Under this scenario, the City's new roadway would be scored by its own functional classification, as it is reasonable to assume that it will not reduce congestion on Freeway X because other routes for local traffic to travel from A to B already exist. In other words, local traffic diversion from the Freeway is already occurring, and the addition of another alternate route will not have an impact on the operation of the Freeway.

Each project will receive a score based on the classifications shown in *Table 1*.

Table 1

Functional Classification Rating

Functional Classification Designation	Score
Regional Arterial	10 Points
Freeway (existing and proposed)	7 Points
Other Arterial	3 Points
Not on Regional Thoroughfare Plan	0 Points

Speed Delay-Rating - (10 Points)

Each candidate project submitted for funding will be assigned a speed-delay rating based on the anticipated improvement to travel times and speeds that will result from the roadway improvement. This will be calculated by taking the difference between the posted roadway speed limit (maximum free-flow speed) and a current observed speed on the facility (current operating speed), divided by the length of the project. For intersection projects, an estimated length of 0.25 miles should be used to calculate the speed delay rating. Each city submitting a project for funding will be asked to collect and provide recent peak-hour speeds which will be used in calculating this rating. Using speed delay as an evaluation criterion takes into account both the traffic congestion on and the physical condition of the roadway, both of which affect the operating speed.

The delay rate is defined as the difference between the time it takes to travel a set distance at the posted speed limit without stopping (free-flowing) and the actual time (observed) it takes to travel that same distance (accounting for traffic control delay and congestion), divided by the distance traveled, expressed in minutes per mile.

A 1996 report by **Metroplan**, the Council of Governments for Central Arkansas, established a delay rate congestion threshold of 0.41 minutes per mile, based on criteria established in the *Highway Capacity Manual*, vehicle limitations, and driver perceptions. In other words, a facility is considered congested when its delay rate is equal to or greater than 0.41 minutes per mile. This number corresponds to the difference in time it takes to travel one mile at 55 miles per hour versus traveling one mile at 40 miles per hour. From this delay rate, a numeric value for congestion, the "degree of congestion" or DOC, has been defined as follows:

$$DOC = Delay\ Rate - 0.410$$

Thus, a facility at the congestion threshold, that is, with a delay rate of 0.41, has a DOC of 0.000. A facility operating at its maximum free flow speed has a delay rate of 0.00 and a corresponding DOC of –0.410.

In order to provide insight into the magnitude of congestion, eight congestion categories were defined -- five for congested facilities and three for non-congested facilities. The DOC threshold for each of the eight categories is shown in *Table 2*, along with the points assigned for each category.

Table 2

Speed-Delay Rating Criteria

Category	"Degree of Congestion"	Score
Extreme	Greater than 4.499	10 Points
Severe	Between 1.499 and 4.498	8 Points
Serious	Between 0.499 and 1.498	6 Points
Moderate	Between 0.213 and 0.498	5 Points
Mild	Between 0.001 and 0.212	4 Points
Borderline	Between – 0.168 and 0.000	2 Points
Acceptable	Between – 0.410 and – 0.167	1 Point
None	Less than – 0.411	0 Points

Traffic Volume Rating - (10 Points)

This rating evaluates the project according to the magnitude of traffic-flow improvement that can be expected to result by making the proposed improvement to the facility. The Traffic Volume Rating is calculated by taking the difference between a "build" and a "no-build" condition, which yields the additional traffic resulting from making the improvement. Specifically, year 2025 traffic projections will be generated with and without the improvements in place in order to model the anticipated change. Projects showing the greatest amount of traffic improvement will receive a higher score for this criterion.

Specifically, this criterion is calculated by taking the difference between two year 2025 travel model runs, the "build" condition (Analysis 3) and the "no-build" condition (Analysis 2). The difference between these two analyses is the expected change in traffic volumes resulting from making the proposed improvement to the facility. In general, projects showing the largest amount of traffic improvement will receive a higher score for this criterion. The maximum score available for this criterion will be ten points. The range of possible scores will be determined after the analyses are complete and the data is available to determine minimum and maximum values.

Traffic Volume Growth Rating - (10 Points)

The Traffic Volume Growth Rating is derived from the growth in traffic volumes expected to occur on each candidate segment of roadway between the current condition (year 1999) and the future travel model projection (year 2025). This rating assumes that the project is not in operation in the current year and that it will be operational by the future forecast year. Points will be assigned to each project based on the percentage of growth estimated to occur during this time period.

Specifically, the percent change between traffic volumes in the year 2025 "build" network (Analysis 3) and the 1999 "existing condition" network (Analysis 1) will be calculated. Projects showing the largest amount of change will receive the higher scores. The maximum score available for this evaluator is ten points. The range of possible scores for

this criterion will not be determined until after the model runs are complete and the minimum and maximum values are derived.

Travel Desire Rating - (10 Points)

This rating will score each candidate project based on its inherent attractiveness and desirability assuming there is no congestion at all on the facility. When congestion is factored into the equation, roadways that may be more direct and desirable to travel on are sometimes avoided because of high levels of congestion, even though they are the preferred routes. This evaluation criteria is derived by looking at the difference between a year 2025 capacity-constrained model run (Analysis 3), which takes into account the congestion on the roadway, and an "all-or-nothing" model run (Analysis 4), which assumes that there is no congestion on any roadway. The "all-or-nothing" model run allows vehicle trips to choose the preferred route (based on shortest distance and fastest speeds) regardless of any effects due to congestion. The percent difference between the two model runs shows whether the facility is being used because it is the most direct and preferred path ("all-or-nothing") or whether traffic is being diverted to the facility due to congestion on other routes (capacity-constrained). The maximum score available for this criterion is ten points. The range of possible scores will be determined after the travel model runs are complete and the maximum and minimum values are identified.

Benefit-Cost Ratio Rating - (10 Points)

This rating is calculated based on the ratio of benefits resulting from the proposed improvement to the cost of the improvement. The benefits for each project are determined from the reduction in travel-time delay experienced on the roadway segment with and without the candidate roadway improvement. Local government and Dallas County staff will estimate the costs for each project.

Benefits used in the B/C ratio are calculated from the delay savings gained from an increase in capacity or speeds on the segment (if, in fact, a gain is induced). The reduction in delay is calculated from the increase in average daily loaded speeds, which are derived from the travel model runs. This analysis compares the modeled speeds before an improvement (Analysis 2) and the speeds after the improvement (Analysis 3). After average daily loaded speeds and 24-hour projected traffic volumes are determined for both Analysis 2 and Analysis 3, a benefit-cost ratio is calculated based on the following equation:

$$\frac{TAB}{TAC} = \left[\frac{\left[\left(\frac{VOL^{A} * VOLFAC * LENGTH}{SPEED^{A}} \right) - \left(\frac{VOL^{B} * VOLFAC * LENGTH}{SPEED^{B}} \right) \right] \times DAO \times VOT \times NOD}{(TOTAL\ COST \times CRF)} \right]$$

Where:	TAB	=	Total Annualized Benefit ($)
	TAC	=	Total Annualized Cost ($)
	Vol^A	=	24-Hour Volume from Run 2 (no-build scenario)
	Vol^B	=	24-Hour Volume from Run 3 (build scenario)
	VOLFAC	=	0.6, volume factor (peak/off-peak/directional dist.)
	Length	=	Length of Project (miles)
	$Speed^A$	=	Link Speed from Run 2 (no-build scenario)
	$Speed^B$	=	Link Speed from Run 3 (build scenario)
	DAO	=	1.29 persons per vehicle, Daily Auto Occupancy
	VOT	=	$9.70 per hour, Value of Time
	NOD	=	260 per year, Number of Days for annual benefit
	Total Cost	=	Total Project Cost ($)
	CRF	=	0.06646, Capital Recovery Factor (40 yrs @ 6%)

Points are assigned to each project based on the ratio of the total annualized benefits divided by the total annualized cost. *Table 3* provides the scoring ranges with their corresponding benefit-cost ratios.

Table 3

Benefit-Cost Ratio Rating

B/C Ratio	Score
0 – 0.50	0 Points
0.51 – 0.75	1 Points
0.76 – 1.00	2 Points
1.01 – 1.25	4 Points
1.26 – 1.50	5 Points
1.51 – 2.00	6 Points
2.01 – 3.00	7 Points
3.01 – 5.00	8 Points
5.01 – 10.00	9 Points
10.01 or greater	10 Points

Accident Rate Rating - (10 Points)

Each candidate project will receive an accident rating based on the raw accident rate per million vehicle miles.

Each city will be asked to provide three years worth of actual accident data for each roadway segment submitted for review. Projects with a higher accident rate over this three-year period will receive a higher rating. After all the accident data has been analyzed, a range of scores will be developed between zero and ten points, based on the magnitude of accidents reported.

Air Quality / Energy Conservation Rating - (10 Points)

Each project submittal will be evaluated based on its overall impact toward improving the quality of the region's air. The Dallas-Fort Worth region is currently designated as a non-attainment area by the U.S. Environmental Protection Agency based on past exceedances of the national ambient ozone standard. In order to promote regional air quality goals and objectives, each project will be quantified in terms of air quality reductions. Specifically, the dollars per pound of nitrous oxide (NOx) emission reductions will be calculated and each project will receive a score based on its reduction potential.

Emission reductions will be calculated by estimating emissions before and after the improvement is in place, and taking the difference. Projects contribute positively toward air quality reductions, in general, when speeds approach 50 miles per hour and operating performance is improved. The following formula provides the methodology for calculating emission reductions on a project-by-project basis.

$$\frac{\$}{Lb.} = \left[\frac{(TOTAL\ COST \times CRF) \times C_1}{\left[(VOL_B \times EF_B \times LENGTH) - (VOL_A \times EF_A \times LENGTH) \right] \times 260\ DAYS/YEAR} \right]$$

Where:

VOL_B	=	24-hour modeled volume before improvement (Analysis 2)
EF_B	=	Emission factor based on speeds from Analysis 2 grams/mile)
Length	=	Project Length (miles)
VOL_A	=	24-hour modeled volume after improvement (Analysis 3)
EF_A	=	Emission factor based on speeds from Analysis 3(grams/mile)
Total Cost	=	Total project cost ($)
CRF	=	0.06646, Capital Recovery Factor (40 yrs @ 6%)
C_1	=	454 grams per pound (conversion factor, grams to pounds)
$/lb.	=	Dollars per pound of NOx emissions reductions

Points will be assigned to each project based on the ratio of the annualized cost to the annualized NOx emissions reductions. *Table 4* provides the scoring ranges for this evaluation criterion.

Table 4

Air Quality / Energy Conservation Rating

$ / Lb. Of Nox Reductions	Scoring Range
> 100.0	0 Points
50.0 - 99.99	3 Points
10.00 - 49.99	5 Points
5.00 - 9.99	7 Points
< 4.99	10 Points

Sustainable Development/ Redevelopment/ "Smart Growth" Rating (10 Points)

Each project submittal will be evaluated with respect to encouraging regional sustainable development or "smart growth" patterns (i.e. densification of the urban core counties) or redevelopment of distressed areas. There will not be a sliding scale of points available for this criterion. Each project will either receive the full 10 points or will receive a zero. A project located within a census block classified as "Distressed" or "Under-Utilized" as defined in the Dallas County Tax Abatement Policy (see attached maps) will receive the full 10 points; all other projects will receive a zero.

The aforementioned policy defines a "Distressed" area as a census block whose median family income is less than or equal to 150% of the poverty level for a Dallas area family of four or a census block contained within a federally or state-designated enterprise zone.

An "under-utilized" area is a census block that meets three of following five criteria:

1) *Low population growth* (percentage change in population that is less than the County average for 1980-1995)
2) *Low employment growth* (percentage change in employment that is less than the County average for 1990-1995)
3) *Low traffic congestion* (roadways where, in 1995, no more than 30% of lane miles exceeded free-flow traffic levels during peak hours)
4) *Low property values* (median value of owner-occupied structure is no greater than 50% of the County median)
5) *Predominantly low/moderate income population* (at least 51% of population earns less than 80% of the Dallas area median household income)

For census blocks that are at least two-thirds (2/3) undeveloped, only one of the five criteria listed above need to be met to qualify as "under-utilitized."

Intermodal / Multimodal / Social Mobility Rating - (10 Points)

Each project submitted for funding will receive a score based either on its ability to involve more than a single mode of travel or its long-term economic development potential that could benefit the community. There will be a sliding scale of points available for this

criterion. There are three separate elements that comprise this scoring criteria. These three elements are:

- Infrastructure Investment Project - A capital project with a likelihood of producing long-term economic benefits as opposed to an operational project which only provides direct benefits for a given short time period. (10 points)

- Social Mobility Project - A social mobility project is one that provides transportation services to individuals or groups who need some form of transportation due to an inability to utilize existing forms of transportation. This can include services to the elderly and disabled or economically disadvantaged individuals. (10 points)

- Multi-Modal /Inter-modal Projects - Projects that facilitate non-SOV (single occupant vehicle) modes or provide for the interaction of two or more transportation modes in a given area.
  Transit (bus/rail) - (10 points)
  School Bus - (7 points)
  Bicycle Paths - (5 points)
  Pedestrian Paths - (3 points)
  Projects that incorporate any combination of the above 4 modes of transportation will receive the full 10 points.

Special Case Rating Methodology

Special Case #1 - If all or part of a roadway consisted of a new roadway, then it was not possible to calculate a Speed Delay Rating, a Benefit-Cost Ratio Rating, or an Air Quality Rating. In these cases, the Speed Delay Rating, the Benefit-Cost Ratio Rating, and the Air Quality Rating are all given zero points, and the maximum points for the Traffic Volume Rating are increased to 40. This is accomplished by multiplying the Traffic Volume Rating by four.

Special Case #2 - In certain situations, the Benefit-Cost Ratio may be misleading because the traffic induced by the capacity improvement was so great that the resulting congestion was higher than without the improvement. This signifies that the project is highly warranted. Projects falling under the Special Case #2 category will receive zero points for the Benefit-Cost Ratio Rating, and the maximum allowable points for the Traffic Volume Rating will be increased to 20. This is accomplished by multiplying the points assigned to the Traffic Volume Rating by two.

Special Case #3 - The criteria which use percent change as a basis for scoring, Traffic Volume Growth Rating and Travel Desire Rating, could be misleading if the absolute value of the traffic volumes is less than 5,000 in the year 2025. To avoid overrating these projects, the maximum points available for the Traffic Volume Growth Rating Criteria and the Travel Desire Rating will be reduced to five for each rating element. This is accomplished by dividing the score for these two criteria by two.

LOCAL COST PARTICIPATION MULTIPLIER

In order to aide in the successful implementation of the Dallas County MCIP, it is imperative to accept only those projects for funding that have a strong commitment from all the stakeholders. One strong indicator of this commitment is the value of resources being contributed. In order to reward those projects with strong commitments, a multiplier based on the value of the local commitment (as a percentage of the total project value) will be applied to the aggregate scores. This multiplier will be equal to 1 plus the percent of local match, expressed as a decimal. Thus, if a City commits to a match of 50 percent of a project's value, that project's aggregate score will be multiplied by 1.50 in determining the final score. For a match of 20%, the multiplier is 1.20.

As the financial resources of all possible stakeholders are not equal, said multiplier may be considered to be inherently biased against those possible stakeholders with limited resources. Therefore, in order to mitigate this perception of inherent bias, bonus points will be assigned to those cities where 60% of the land area falls in census blocks defined as "Distressed" or 51% Low/Moderate Income. This bonus consists of adding 0.3 to the multiplier for any project submitted by a city qualifying for the bonus. For example, the multiplier for a project submitted by a qualifying city contributing 20% of the total cost of the project will be 1.50 (1.20 plus 0.30), the same multiplier applied to a project for a non-qualifying city contributing 50%.

Example 1.
Projects for Cities A, B, C, and D all finish with aggregate scores of 80. Cities A, B, C, and D agree to contribute 50%, 20%, 0%, and 20%, respectively, of the cost of the project. City D qualifies for the 60% local match multiplier bonus.

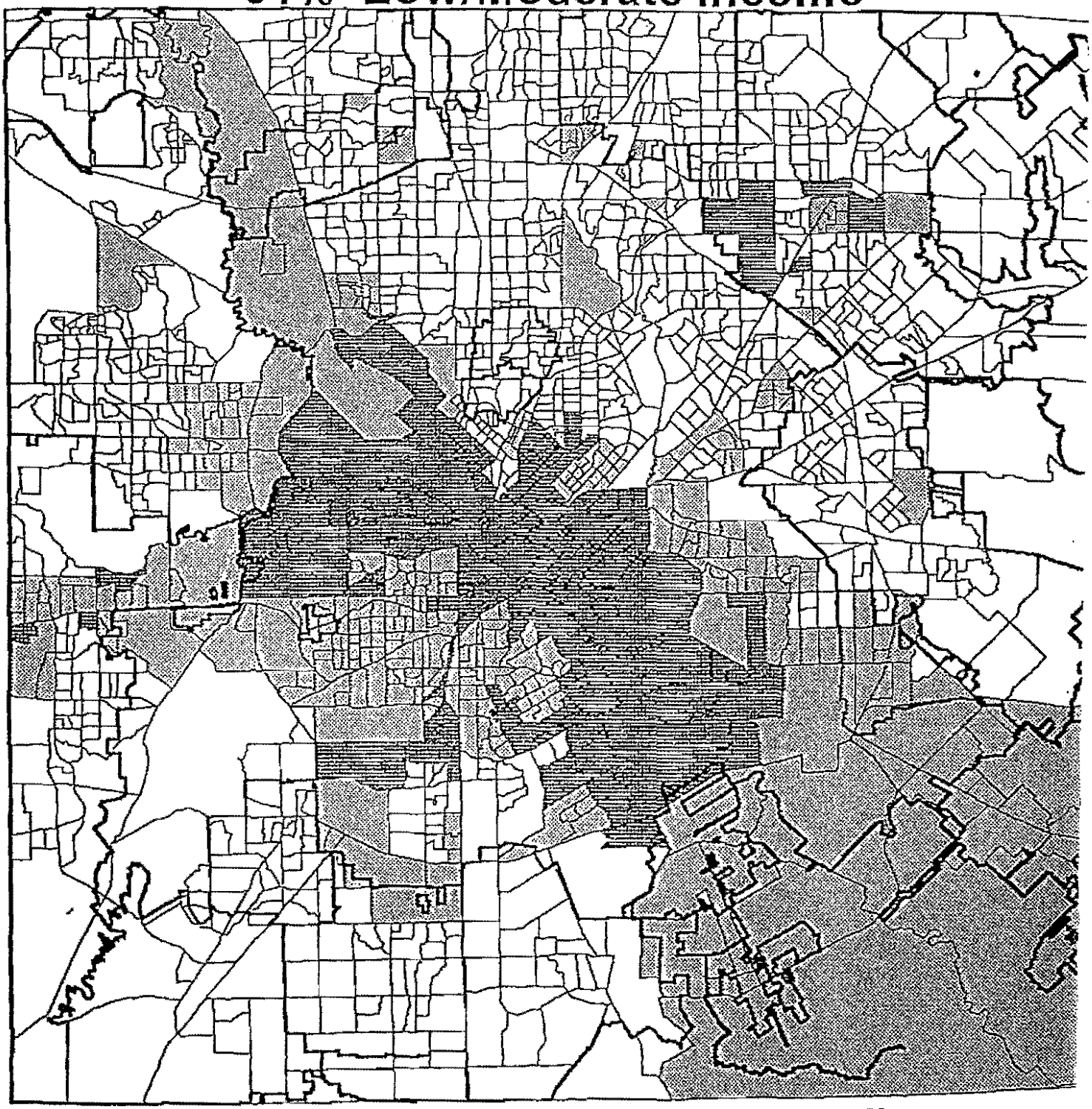
The multiplier for the four projects are as follows:
City A – 1.50
City B – 1.20
City C – 1.00
City D – 1.50

The final point totals for the four projects, computed by multiplying the aggregate total by the multiplier, are as follows:

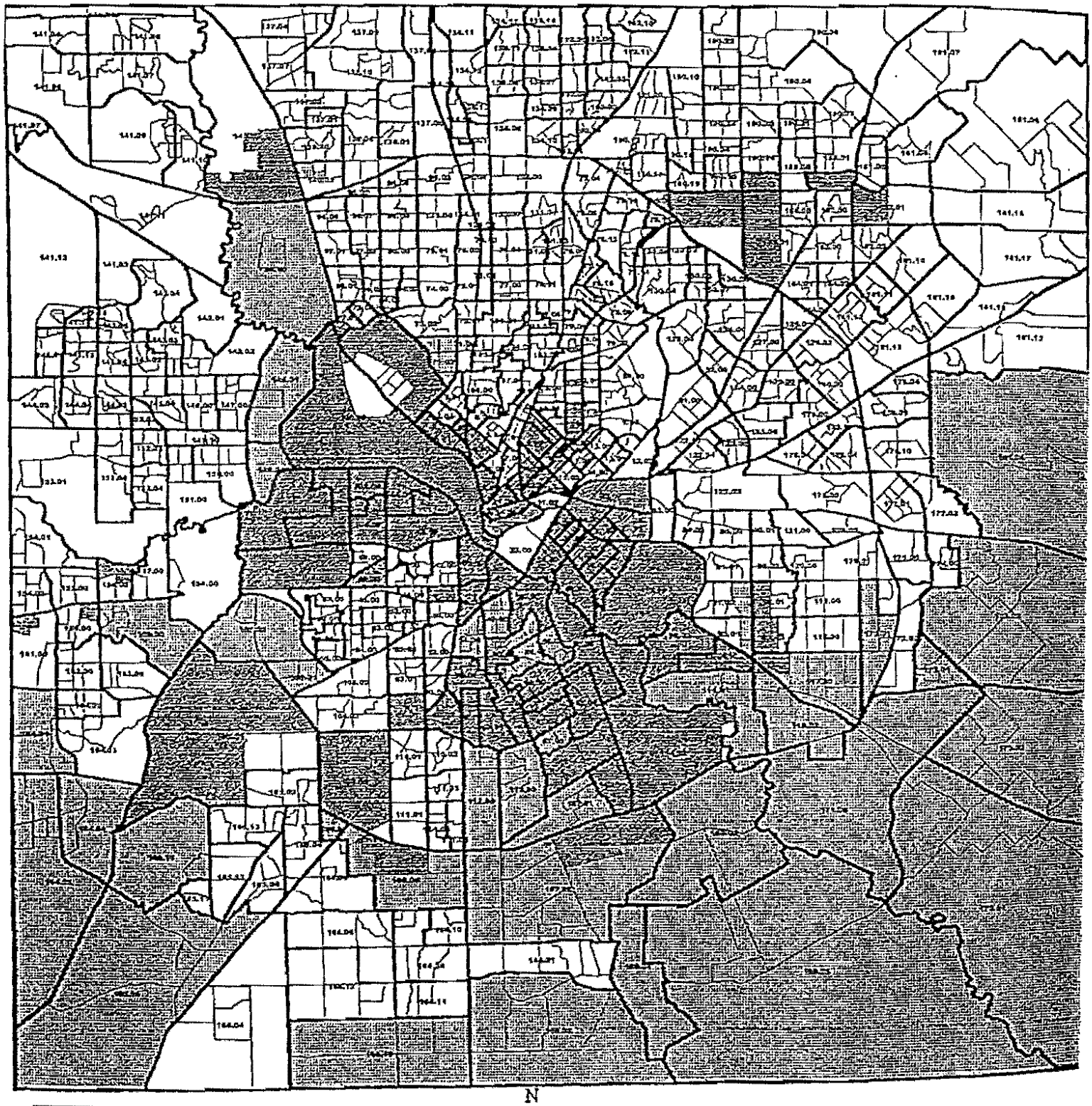
City A – 120.0
City B – 96.0
City C – 80.0
City D – 120.0

Example 2.
City Q is a qualifying city and contributes 20% of the project cost. Q's project finishes with an aggregate score of 70 and a total score 105.0. City R's project finishes with an aggregate score of 100, but since R is not willing to commit local resources (and is non-qualifying), the project finishes with a total score of 100.0, below Q's. So does City S's project with a total score of 102.0, which finished with a higher aggregate score of 85 but was supported with a 20% local commitment (S is a non-qualifying city) resulting in a multiplier of 1.20 compared to Q's 1.50.

Location of Distressed Areas and Census Block Groups that are at Least 51% Low/Moderate Income



Location of Distressed Areas and Under-Utilized Areas Under Dallas County Tax Abatement Policy.



1990 CENSUS TRACTS

DISTRESSED AREAS

UNDER-UTILIZED AREAS

N

W E

S

SCALE: 1" = 4 MILES

Appendix D: Five-Phase Project Delivery System

DALLAS COUNTY
PUBLIC WORKS

MAJOR CAPITAL IMPROVEMENT PROGRAM

5 PHASE
PROJECT DELIVERY SYSTEM

Developed under Public Work's Strategic Plan
Goal #4, Prepare for the Future
Objective 4.3 – "Reengineer our design, ROW and construction program and PM processes for MCIP projects"

PHASE 1 -- PLANNING & PRELIMINARY DESIGN

STEP ONE, PROJECT DEFINITION

- A start with analysis that precedes selection of projects nominated by cities for County's MCIP for a given Program Year (year in which the project funding is available for construction). Analysis will include risk assessments from various perspectives -- political, Right of Way, utilities, technical, funding, safety, environmental, and traffic factors.

- MCIP project selections are approved by Commissioners Court in a total slate, and each project is assigned to a specific Program Year. An initial "kick-off" meeting will be scheduled with each city, to go over the projects in their city that have approved funding. An initial decision will be made on which entity (County, city or other entity) is the Lead Agency for project delivery. To launch the entire MCIP program, an initial MCIP Master Agreement) will be developed, using a partnering session with all cities to secure input and buy-in. After development, the Master is coordinated and signed between Cities, County and any other financial stakeholders. The goal will be to include city partners who are totally committed to the projects they submit, and are willing and able to be cost sharing partners in all phases, to include design, whenever feasible. Partnering and Project Management principles will be embedded in the document, which will focus primarily on project delivery and not legal jargon. We will also explore roles for each stakeholder all focused on assuring timely project delivery.

STEP TWO, PRELIMINARY DESIGN

- Decision on use of Subsurface Utility Engineering (SUE) will be made after the Charrette, before initiating design. SUE determination should take funding sources into account. Hopefully our partners, including utilities, will be willing to participate. This information will be critical for designers to use as they launch the design. A decision will be made to use the consultants S.U.E. capability or to use the County's Indefinite Delivery Quantity (IDQ) consultant.

- County, city, or joint team of in-house designers begins initial design. Objective is to resolve all alignment issues, in close partnership with all stakeholders. Preliminary surveying requires estimating centerline and ascertaining existing ROW. County PM and Inspectors will assure an effective Constructibility Review is completed at the appropriate time. In most projects a consultant will be brought in for Phase I with an option to renew or extend the consultants contract after concept design is complete. City partners will be invited to participate in the design consultant selection process. The decision to extend the contract will be made after an interim evaluation is completed using the County's consultant evaluation system.

- A Pre-Design Charrette may be planned and executed with all stakeholders including both political and technical decision makers (cities, utilities, County, any private parties or other decision-makers). The purpose of the meeting is to provide preliminary design information, receive input on issues, resolve issues and then forge consensus on the preferred alternative. This allows the design to proceed unhindered by controversy or late stakeholder input. The meeting will be from 1.5 to 3 hours depending upon the complexity and the number of issues to resolve. This will include an orientation walk-thru of the project site, when this is beneficial. We will highlight specific City transportation standards, including amenities, landscape architecture, zoning and other ROW requirements.

- Phase 1 ends with approved preliminary alignment and profile and preliminary sizing of bridges and drainage structures along with SUE determination, as well as any required environmental analyses. A Preliminary Design Report will be included as a deliverable for the design consultant. Preliminary environmental or permitting investigations will have begun. Information on road elevations will be included. The design will be in the range of 50% to 60% complete.

PHASE 2 PRIMARY DESIGN

- Negotiation of final contract with consultant is the initial task, with Scope of Work now well defined by all Phase 1 effort and includes geo tech, utility analysis or SUE early in the process. Part of negotiations includes definite delivery dates for various phases and reviews.
- Consultant works closely with all stakeholders -- under the guidance and direction of the County PM, in a partnering mode. This means we plan to expedite design reviews and consolidate and resolve any conflicting guidance from the various entities (cities, county and others) to build a win-win situation. We prefer 'design review conferences' instead of simply passing out design documents and collecting input from each partner separately. Allow reasonable time for review and then gather all the partners and conclude the review in one sitting is our preferred mode
- Constructibility reviews will be incorporated at key points during design, around the 70-80% completion stage.
- Environmental analyses and neighborhood public workshops are to be concluded during this phase.
- Traffic and Utilities data will be considered in design, with data from partner city, County, NCTCOG, or consultant.
- Federal projects will involve environmental impact analysis and Public Meetings. We will push for Categorical Exclusions, when this would appear to be a common sense solution (total urban environment with no discernable environmental impacts).
- Early involvement on ROW issues will be important, and early provision of ROW documents will be a part of the design contract

PHASE 3 – DESIGN COMPLETION & RIGHT-OF-WAY INITIATION

- Formally begins with the delivery of the R-O-W documents to the County by the consultant. Standards and scheduling will be clearly spelled out in writing within Consultant's contract.

- County Project Manager monitors and tracks progress. Key is that the PM does not "hand-off" the project to the ROW division, but stays actively involved in project management. PM will use the matrix project team concept to track and keep the project on schedule. PM resolves issues as they develop, keeping all stakeholders in the net, using e-tools and partnering principles.

- ROW acquisition begins, using in-house or ROW consultant on IDQ acquisition services contract.

- County decides, in consultation with other stakeholders, the packaging of the construction contract (early enough to preclude re-work by consultant).

- Consultant to make minor changes resulting from property owner requests.

- Design consultant completes work on provided schedule, however, in rare instances may be asked for expert testimony at Eminent Domain hearings.

- County and Partners evaluate Consultant using standard evaluation system. Consultant is given opportunity to evaluate Countys project management process, also.

PHASE 4 - ROW & Utility Adjustment

- ROW acquisition is carried to completion, again under the active project management and leadership of the PM, with proactive activity of the ROW acquisition team. If the city or another partner such as TxDOT is the ROW acquisition agency, the PM will still track carefully the progress and proactively lead efforts to remove obstacles, etc. to keep progress on schedule.

- The PM will use partnering principles as well as results of S.U.E. to assure utility adjustments are accomplished in time to keep scheduled project advertisement and contract award dates. Based on successful partnering efforts for 2 years with major utility providers (including the UPRR), the PM will assure the attached ***Essential Elements of Utility Partnering*** and GUIDELINES FOR ASSURING SMOOTH RELATIONSHIPS BETWEEN LOCAL GOVERNMENTS AND UPRR are adhered to by all matrix team members
- County project manager tracks and resolves issues and work and schedules.

- The PM completes all work on Plans, Specs, and Estimates (PSE to prepare project for advertising for bids.

- Consultant may be kept on call for unique projects or if required to complete requested Engineering During Construction (EDC) services, such as shop drawing submittal review and consultation on design intent, assumptions, etc. The intent is to capture the best part of the effort and focus that the consultant or in-house design team has just expended in designing the project.

PHASE 5 -- CONSTRUCTION

- PM does all work to advertise project and works with Purchasing Dept for bid opening.
- PM assures an additional supplement to the Master is completed with each Partner giving approval of final funding, based on bid amounts, on a timely basis.
- PM completes all work for construction contract award. PM works with all partners to assure a logical and timely notice to proceed is given. This order to begin work and the contract time period will be based on status of utility relocations, any city requirements, etc.
- PM schedules and prepares for Partnering & pre-construction meeting, assuring the meeting is on the Director and Assistant Director's calendars. PM also assures all the right stakeholders are at the meeting and prepared to launch the construction phase successfully
- Construction proceeds on schedule with Construction Management services provided by County or city partner. PM and project Team assure Partnering principles and spirit (Trust, Commitment, and Shared Vision) are maintained throughout the project construction phase.
- PM assures constant communication with customers and other project stakeholders. This may include a construction oriented Public Information Neighborhood Meeting, as well as periodic project newsletters, notices of key construction events or phasing, meeting with neighborhood interests (property owners, schools, churches, businesses, etc). We are interested in not only achieving a high quality end-product, but also in delivering the project in a user-friendly manner.
- PM assures ultimate owner is provided As-builts made from marked-up construction plans.
- PM plans and conducts an After Action Review (AAR) to assess what happened and brainstorm any lesson-learned. If appropriate, this will also be a "partnering success celebration."

- PM conducts one year follow up inspection in conjunction with all applicable stakeholders

Dallas County Project Delivery Team's

Essential Elements of Utility Partnering

2002

1. Know the utilities' customers and **remember that we have the same customers.**

2. Make utilities move **only if absolutely necessary to achieve the project purpose.**

3. Move only once if the move is, in fact, **essential.**

4. Get involved with actual field reconnaissance early. Include and engage Project Representatives or Constructibility personnel very early.

5. Get the acquiring agency's Right of Way personnel involved early.

6. Schedule initial Utility Partnering Conference early. Make partnering the theme and the first topic. Do it on the jobsite to increase the effectiveness..

7. Involve and Invite Utility representatives to Neighborhood or Public Meetings.

8. Distribute roadway plans early to get started with the utility planning.

9. Coordinate with all utilities to ensure that one has no negative impact on another. Coordination should ensure that enough right of way is acquired to accommodate all of the facilities.

10. When plans are changed, get them to utility companies promptly. Provide a list of changes for our partners.

11. Communicate with utilities frequently to ensure knowledge of changing personnel and appropriate contact person.

12. Review utility company's plans, comment on the plans and implement the coordination long before fieldwork needs to begin.

13. Do not begin implementing a project schedule without total feedback from all companies.

14. Identify the precise sequence of relocations that need to occur. Many companies are predecessors of other companies' relocations. Communicate this sequence to all utilities and other stakeholders. Ensure that the sequence is streamlined as much as possible.

15. One way of ensuring the streamlining of the sequence is web-based notification when each company is complete or is scheduled to be complete. Scheduling is as important as the sequence.

16. Consider that seasonal shutdown restrictions will have significant and adverse schedule impacts, sometimes up to one year. Also consider that certain times of day are restricted from utility relocation. In addition, develop procedures for emergency situations and learn the appropriate "windows of opportunity" for change-overs, etc.

17. Share accurate information with all companies and see that they share information with each other. Share resources if possible.

18. Communicate the need to follow City Ordinances, particularly those relating to traffic control, backfill and pavement restoration. Traffic control plan must be filed and approved.

19. Insure that the companies have measures for handling complaints about their work and that they do not inconvenience our mutual customers more than is absolutely essential.

Remember, 0 R R !!

Prepared by Janet Norman and Irv Griffin from input from many stakeholders during numerous partnering sessions in 2001 and 2002. Revised August 22, 2002.

GUIDELINES FOR ASSURING SMOOTH RELATIONSHIPS BETWEEN LOCAL GOVERNMENTS AND RAILROADS

- **Start Early Coordination** – Set up a meeting to share project selection lists, to ascertain projects with RR impacts. Then on impacted projects, share preliminary designs, invite RR to early meetings, such as stakeholder predesign charrettes, public workshops, etc.
- **Work out precisely the location of railroad project impacts,** before contacting RR. This speeds the coordination process greatly. Use MAPSCO location, subdivision, and RR Mile Post where ever possible
- **Use the RR website for a wealth of information, maps, etc.** This can save time in answering questions and can provide much information about RR, including points of contact, e-mail and telephone information, instructions, applications, specifications, DOT crossing information, permit requirements, ROW agreements, etc. Our in-house or consultant designers need to explore this web-site before launching road design whenever there is going to be a RR crossing. Procedures and responsibilities are clearly laid out, as are design guidelines and specifications. Avoid nasty surprises that can impact project costs if not budgeted.
- **Expect the RR owned ROW to contain many other utilities (telecommunications, power, pipelines, etc), that you will have to pay to relocate.** These are private easements the utilities have paid for and the project will have to bear the costs of relocation. RR is a good source of information on the potential conflicts that you will encounter. Budgeting accurately for these costs will avoid nasty surprises later.
- **Avoid adversarial actions and relationships, instead try the partnering approach.** RR will respond in-kind. They desire to maintain integrity in relations with all their communities. Do not presume upon them (e.g., impossible responses on coordination that you failed to start timely, making demands they cannot meet, presuming the worst).
- **Look for ways to forge win-wins, for RR and the local community.** Understand that USDOT has a policy since 1992 to reduce at-grade RR crossings by 25%. This puts tremendous pressure on RR's to accomplish this goal. Does your community have a number of little-used crossings? Explore ways to eliminate them and RR can do much to meet the needs of your current project.
- **When appropriate, have our attorneys communicate directly with RR attorneys.** The key is to have worked out all the coordination we can before that, using the information, contacts and principles described in these guidelines. Then, the Project Manager should stay involved to assure that going down "legal rabbit trails" is avoided whenever possible. If we follow the spirit of win-win, then both sides will have better results, even if our attorneys are involved, as they have to be.

- **FOR UNION PACIFIC RAILROAD:**
  - **A. When you're in doubt and have searched all the readily available information, call Steve Martchenke, Ken Rouse, or Doug Feagan.** Even though they have large territories to cover, they are never too busy to help you proactively solve a problem and forge a win-win. If you have a "folder number," this will save them much time in looking up the project file information.

Steve Martchenke	**817-878-4596**
Ken Rouse	**281-350-7609**
Doug Feagan	**402-997-3619**

B. Do not even think about changing Exhibit B of the standard agreement. RR has agreements to work out in 23 states, and their lawyers are very vigilant to watch for precedents that might bind UP elsewhere. Work on win-wins in the body of the agreement.

➢ FOR BURLINGTON NORTHERN SANTA FE RAILROAD

A. Contact person is **Tim Huya,** Manager of Public Projects for Louisiana and Texas
B. C/o BNSF
5800 North Market St
Fort Worth, TX 76179
C. email: tim.huya@bnsf.com
D. phone: **817-352-2902**
E. FAX: 817-352-2912
F. Corporate Headquarters located in Fort Worth (phone 817-333-2000)
2650 Lou Menk Dr, 2nd Floor
P.O. Box 961057
Fort Worth, TX 76161-0057

Jim Pierce

From: Jim Pierce
Sent: Friday, August 13, 2004 9:31 AM
To: Don Holzwarth (E-mail)
Subject: Belt Line Road Video Detection

Don: As per our discussion yesterday, the Town of Addison is planning a 2" asphalt overlay of Belt Line Road from Dallas Parkway to Marsh Lane this fall, with an upgrade to our crosswalks in the spring. We will be milling the gutter lane along Belt Line, and that, along with upgrading the crosswalks will destroy all of our signal loops along the corridor. Instead of replacing 139 loops (which are a headache to maintain anyway) we feel this is an ideal time to switch to video detection at our 10 signalized intersections along Belt Line Road. We have 4 intersections that are now controlled by video detection (and one under construction) with excellent results and low maintenance. We estimate this project will cost about $200,000.

This is to request an amendment to our Midway - Spring Valley to Dooley signalization project to include video detection along Belt Line Road from Dallas Parkway to Marsh Lane. We also request our grant be increased by $100,000 with our local match to be $100,000.

Thank you for your consideration.

Jim Pierce, P.E.
Assistant Public Works Director
P.O. Box 9010
Addison, TX 75001-9010
972-450-2879

DALLAS COUNTY
PUBLIC WORKS

TO : Dallas County Cities

FROM: Edith B. Ngwa. Ph.D

SUBJECT: Major Capital Improvement Program (MCIP) Call-for-Projects: Preliminary Evaluation Results

DATE: January 12, 2004

Find attached the preliminary evaluation results of the 3rd Call for Projects. All projects submitted for this Call were rated based on 10 evaluation criteria worth a maximum of 10 points each. The score for each criterion as well as the overall project scores are displayed on the attached score sheet(s). Note that the project cost estimate on the score sheet may be different from that originally submitted by your city. All project cost estimates were reviewed by Dallas County Public Works for accuracy. Where a 10% or above difference existed between the project cost submitted by the City and that derived by Dallas County, the cost was revised to reflect an agreed-upon figure. Please review the results carefully and contact Jack Hedge, P.E. (214-653-6420) for questions regarding revised cost estimates and Dr. Edith Ngwa (214-653-6522) for questions on the evaluation results, by **January 22, 2004**. If you do not respond by the January 22, 2004 deadline, we will assume that you agree with our preliminary evaluation results and therefore proceed with our final evaluation and selection process.

CC: Sam Wilson, P.E
Attachment

Major Capital Improvement Project Ranking by District and by City

ID	Dist	Project Location		Length (Miles)	Project Cost	City Funding	Percent Match	Project Description
City		*Beginning*	*Ending*					
Type		*Functional Class*	*Speed Delay*	*Traffic Volume*	*Traffic Volume Growth*	*Travel Desire*	*Benefit Cost*	*Accident Rate*	*Air Quality*	*MMS*	*SDR*	*Multiplier*	*Total*	*sc1sc2*	*sc3*
10	1	**Reconstruction of Beltline Road**					2	$13,150,060		$7,495,534	0.57	*Complete reconstruction of Beltline Road, from Dallas Parkway to Marsh Lane, including water and sewer utility replacement, relocation of overhead utilities, and streetscape improvements*			
Addison		*Dallas Parkway*	*Marsh Lane*												
REC	*Project Score:*	*10*	*8*	*2*	*10*	*0*	*0*	*8*	*0*	*10*	*0*	*1.57*	*75*		

This project was not selected

FACSIMILE TRANSMISSION COVER SHEET

DATE: January 12, 2004

SENT BY: Isela Rodriguez, Transportation Planner
DALLAS COUNTY PUBLIC WORKS DEPARTMENT
411 ELM STREET, 4TH FLOOR
DALLAS, TEXAS 75202
Phone: 214-653-6417
Fax: 214-653-6416

TO: **Steve Chutchian, Assistant City Engineer**

COMPANY: **Addison**

FAX NUMBER: **972-450-2837**

PHONE NO.: **972-450-2886**

NO. OF PAGES (Inc. Cover Sheet): 3

COMMENTS:

Please call 214-653-6417 if there are any difficulties or problems in the transmission of this fax.

TOWN OF ADDISON

OFFICE OF THE CITY MANAGER
Post Office Box 9010 Addison, Texas 75001-9010

Addison 50!
50 YEARS OF FUN!
(972) 450-7000 • FAX (972) 450-7043
5300 Belt Line Road

June 29, 2004

Mr. Jim Jackson
Commissioner, Precinct Number 1
Dallas County
2311 Joe Field Road
Dallas, TX 75229

Re: Reallocation of Funds for Arapaho Road
Dallas County Major Capital Improvement Program

Dear Commissioner Jackson:

This is to thank you for the action you took to reallocate the $1,432,812 for our Arapaho Road project that was originally scheduled for receipt in FY 2007, and moving it forward to FY 2005. This helps our budget tremendously as we have now received bids and awarded a $16.5 million contract for construction of the project. This project includes a signature bridge over Midway Road and will complete our extension of Arapaho Road from Dallas North Tollway to Marsh Lane, and will provide some relief for the traffic on Belt Line Road.

I also want to mention that Don Holzwarth and his staff have been most cooperative and helpful throughout this process.

As always we appreciate your public service. Please come see us when you can.

Very truly yours,

Ron Whitehead

Ron Whitehead
City Manager

cc: Chris Terry, Assistant City Manager
Michael E. Murphy, P.E., Director of Public Works

TOWN OF ADDISON®

PUBLIC WORKS DEPARTMENT

Post Office Box 9010 Addison, Texas 75001-9010

(972) 450-2871

16801 Westgrove

June 28, 2004

Mr. Donald L Holzwarth, P.E.
Dallas County Director of Public Works
411 Elm Street, 4th Floor
Dallas, TX 75202

Re: Reallocation of Funds for Arapaho Road
Dallas County Major Capital Improvement Program

Dear Mr. Holzwarth:

This is to thank you for your recommendation to Jim Jackson to reallocate the $1,432,812 for our Arapaho Road project that was originally scheduled for receipt in FY 2007, and moving receipt forward to FY 2005. This helps our budget tremendously as we have now received bids and awarded a $16.5 million contract for construction of the project. This project includes a signature bridge over Midway Road and will complete our extension of Arapaho Road from Dallas North Tollway to Marsh Lane, and will provide some relief for the traffic on Belt Line Road.

We always appreciate the cooperation and helpfulness we have received from you and your staff throughout this process.

Please come see us when you can.

Very truly yours,

Michael E. Murphy, P.E.
Director of Public Works

Cc: Chris Terry, Assistant City Manager
Jim Pierce, P.E., Assistant Public Works Director

1-30-03

Major Capital Improvement Program — Approved July 9, 2002 (Known Changes Shown in Red - January 31, 2003) — 9-Jul-02

Funding/Cost Forecast -- Revision #3

Project	District	Funding Source	2003	2004	2005	2006	2007	2008	2009	2010	County Totals	By Others	Total Cost	County Share
				Program Year - County Funding Only										
MCIP Funding Authorized														
TEA - 21 Funding Available	1	MCIP-T21		2,227,161	0	1,250,000	1,250,000	1,250,000	1,250,000	0	7,227,161			
	2			2,227,160	0	1,250,000	1,250,000	1,250,000	1,250,000	0	7,227,160			
	3			2,227,161	0	1,250,000	1,250,000	1,250,000	1,250,000	0	7,227,161			
	4			2,227,160	0	1,250,000	1,250,000	1,250,000	1,250,000	0	7,227,160			
	Total			8,908,642	0	5,000,000	5,000,000	5,000,000	5,000,000	0	28,908,642			
Thoroughfare Funding Available	1	MCIP-Thor	0	1,522,839	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,272,839			
	2		0	1,522,840	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,272,840			
	3			1,522,839	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,272,839			
	4		0	1,522,840	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,272,840			
	Total		1,412,534	6,091,358	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	101,091,358			
Major Impact Funding Available	1	MCIP-MI		1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	0	9,999,000			
	2			1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	0	9,999,000			
	3			1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	0	9,999,000			
	4			1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	0	9,999,000			
	Total			6,666,000	6,666,000	6,666,000	6,666,000	6,666,000	6,666,000	0	39,996,000			
Total Transportation Funding Available			**1,412,534**	**21,666,000**	**21,666,000**	**31,666,000**	**31,666,000**	**31,666,000**	**31,666,000**	**0**	**169,996,000**			
Projected Project Costs														
TEA-21 Projects	1	MCIP-T21		502,6[illegible]	4,212,109	0	4,000,000	0	0	0	8,714,779	40,725,263	49,440,042	17.6%
D 2 Includes $220,000 from 1991 Bond	2			72[illegible]00	679,357	0	0	8,358,939	0	0	9,760,796	64,469,164	74,229,960	13.1%
	3			1,430,647	0	1,021,648	0	0	0	0	2,452,295	11,626,445	14,078,740	17.4%
	4			49[illegible]000	48,673	0	0	4,987,622	0	0	5,530,295	32,222,212	37,752,507	14.6%
	Total			[illegible]19,170	6,370,786	0	5,021,648	13,346,561	0	0	26,458,165	149,043,084	175,501,249	15.1%
Major Impact Projects	1			0	0	0	0	500,000	0	0	500,000	59,500,000	60,000,000	
	2			0	0	0	0	0	0	0	0	0	0	
	3			0	0	0	0	0	0	0	0	0	0	
	4			2,000,000	3,000,000	0	0	500,000	0	0	5,500,000	74,500,000	75,000,000	7.3%
	Total			2,000,000	3,000,000	0	0	1,000,000	0	0	6,000,000	134,000,000	135,000,000	4.4%
Thoroughfare Projects	1	MCIP-Thor	0	737,500	2,585,895	3,297,874	3,795,942	3,361,409	0	0	13,778,620	29,547,976	43,326,596	31.8%
	2		0	3,262,500	4,224,070	8,263,139	7,413,978	0	0	0	23,163,687	23,163,687	46,327,374	50.0%
	3		500,000	2,096,000	4,941,105	7,083,818	9,991,508	5,439,830	0	0	30,052,261	32,664,070	62,716,331	47.9%
	4		0	2,936,000	1,871,589	6,938,001	7,337,006	0	0	0	19,082,596	50,950,835	70,033,431	27.2%
	Total		500,000	9,032,000	13,622,659	25,582,832	28,538,434	8,801,239	0	0	86,077,164	136,326,568	222,403,732	38.7%
Total Estimated Project Costs Per Year			**500,000**	**12,751,170**	**22,993,445**	**25,582,832**	**33,560,082**	**23,147,800**	**0**	**0**	**118,535,329**	**419,369,652**	**532,904,981**	**22.2%**
Estimated County In-House Project Delivery Costs (See Below)			1,412,534	1,628,968	2,055,940	2,439,110	2,864,101	2,950,024	3,038,524	3,129,680	28,427,735			
Annual Unprogrammed Balance			**-500,000**	**7,285,862**	**-3,383,385**	**3,644,058**	**-4,758,183**	**5,568,176**	**28,627,476**	**-3,129,680**	**23,032,936**			
(Funding, minus Project Costs, minus County Delivery Costs)														
Cumulative Unprogrammed Balance			**-500,000**	**6,785,862**	**3,402,477**	**7,046,534**	**2,288,352**	**7,856,528**	**36,484,004**	**33,354,324**				
In-House Project Delivery Costs From MCIP			**1,412,534**	**1,628,968**	**2,055,940**	**2,439,110**	**2,864,101**	**2,950,024**	**3,038,524**	**3,129,680**				
Estimated Reimbursement From Project Partners (to be based on actual costs)			**500,000**	**675,000**	**805,000**	**980,000**	**1,020,000**	**1,050,600**	**1,082,118**	**1,114,582**	**6,727,300**			
Estimated County In-House Project Delivery Cost			**1,912,534**	**2,303,968**	**2,860,940**	**3,419,110**	**3,884,101**	**4,000,624**	**4,120,642**	**4,244,262**	**22,501,919**			

DRAFT

Co. staff funding

District 1								Attachment to Court Order No. 2002-1261 , Page 2								Public Works
Major Capital Improvement Program								Approved July 9, 2002								9-Jul-02
Funding/Cost Forecast -- Revision #3																
		Project	Funding	Project	Year		Program Year - County Funding Only							County	By	Total	County
Project	City	No.	Source	Type	Selected	2003	2004	2005	2006	2007	2008	2009	2010	Totals	Others	Cost	Share
MCIP Funding Authorized																	
TEA - 21 Funding Available			MCIP-T21				2,227,161	0	1,250,000	1,250,000	1,250,000	1,250,000		7,227,161			
Thoroughfare Funding Available			MCIP-Thor				1,522,839	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000		25,272,839			
Major Impact Funding Available			MCIP-MI				1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500		9,999,000			
Total Transportation Funding Available						**353,134**	**5,416,500**	**5,416,500**	**7,916,500**	**7,916,500**	**7,916,500**	**7,916,500**	**0**	**42,499,000**			
Projected Project Costs																	
Intersection Group 1	Dallas	10201	MCIP-T21	Intersection	1999		~~51917~~	51,917						51,917	207,667	259,584	20.0%
Belt Line Rd - SH 289/Preston to Dallas Pkwy	Dallas	10202	MCIP-T21	Widening	1999		102,670	444,778						547,448	2,189,787	2,737,235	20.0%
Inwood Rd @ Lovers Lane	Dallas	10203	MCIP-T21	Intersection	1999		~~75713~~	75,713						75,713	302,847	378,560	20.0%
Valley View Ln - Nicholson to IH 635	Farmers Branch	10501	MCIP-T21	Widening	1999			~~520,001~~						520,001	2,079,999	2,600,000	20.0%
Campbell Rd - Jay Ell Rd to US 75	Richardson	12101	MCIP-T21	Grade Sep.	1999		400,000	3,119,700						3,519,700	19,944,963	23,464,663	15.0%
Belt Line - Maryland to Denton Dr	*Carrollton*	***10403***	*MCIP-T21*	*Thoroughfare*	*2002*					*4,000,000*	*No NCTCOG Funding*			*4,000,000*	*16,000,000*	*20,000,000*	*20.0%*
Northwest Corridor Participation	*Irving*	***10702***	*MCIP-MI*	*Thoroughfare*	*2002*						*500,000*			*500,000*	*59,500,000*	*60,000,000*	*0.8%*
Midway - Spring Valley to Dooley	Addison	10301	MCIP-Thor	Signal	2000			196,000						196,000	196,000	392,000	50.0%
Arapaho - Addison Rd to Surveyor	Addison	10302	MCIP-Thor	New Facility	2000					1,432,812				1,432,812	12,895,308	14,328,120	10.0%
Old Denton - Whitlock to Trinity Mills	Carrollton	10401	MCIP-Thor	Reconstruct	2000				2,500,000					2,500,000	2,500,000	5,000,000	50.0%
IH 35E - Spur 348/NW Hwy to Spur 482/Storey	Dallas	10204	MCIP-Thor	Frontage Rd	2000			899,000						899,000	2,201,000	3,100,000	29.0%
Hillcrest - Royal to Loop 12/NW Hwy	Dallas	10205	MCIP-Thor	Turn Lanes	2000		737,500							737,500	737,500	1,475,000	50.0%
Collins @ Plano Rd	Richardson	12102	MCIP-Thor	Intersection	2000			175,000						175,000	175,000	350,000	50.0%
Spring Valley @ Weatherred/Goldmark	Richardson	12103	MCIP-Thor	Intersection	2000				475,000					475,000	475,000	950,000	50.0%
Belt Line - Plano Rd to Jupiter Rd	Richardson	12104	MCIP-Thor	Rehab.	2000			277,721	55,479					333,200	346,800	680,000	49.0%
Main St/Belt Line - Interurban Rd to US 75	Richardson	12105	MCIP-Thor	Turn Lanes	2000			200,000						200,000	200,000	400,000	50.0%
Belt Line @ Dallas Parkway	*Addison*	***10303***	*MCIP-Thor*	*Intersection*	*2002*			*838,174*						*838,174*	*3,352,701*	*4,190,875*	*20.0%*
Preston Rd - Mimosa to N of Royal	*Dallas*	***10206***	*MCIP-Thor*	*Thoroughfare*	*2002*					*2,363,130*				*2,363,130*	*2,363,130*	*4,726,260*	*50.0%*
Royal - Webb Chapel to Marquis	*Dallas*	***10207***	*MCIP-Thor*	*Thoroughfare*	*2002*						*1,216,116*			*1,216,116*	*1,216,116*	*2,432,232*	*50.0%*
Mockingbird - Hillcrest to W of DNT	*Highland Park*	***13101***	*MCIP-Thor*	*Thoroughfare*	*2002*						*2,145,293*			*2,145,293*	*2,622,026*	*4,767,319*	*45.0%*
Campbell @ Plano Rd	*Richardson*	***12106***	*MCIP-Thor*	*Intersection*	*2002*				*267,395*					*267,395*	*267,395*	*534,790*	*50.0%*
Total Estimated Costs Per Year						**0**	**1,240,170**	**6,798,004**	**3,297,874**	**7,795,942**	**3,861,409**	**0**	**0**	**22,993,399**	**129,773,239**	**152,766,638**	**15.1%**
Estimated In-house Project Delivery Costs (25% of Total)						**353,134**	**407,242**	**513,985**	**609,778**	**716,025**	**737,506**	**759,631**	**782,420**	**4,526,587**	**2,421,444**	**6,948,030**	**65.1%**
Annual Unprogrammed Balance						**0**	**3,769,088**	**-1,895,489**	**4,008,848**	**-595,467**	**3,317,585**	**7,156,869**	**-782,420**	**14,979,014**			
Cumulative Unprogrammed Balance						**0**	**3,769,088**	**1,873,599**	**5,882,447**	**5,286,980**	**8,604,565**	**15,761,434**	**14,979,014**				

Notes: TEA-21 Project cost estimates are the latest, adjusted for inflation, estimates from NCTCOG.
A 50% minimum match is assumed for City of Carrollton projects. All other Thoroughfare projects listed meet or exceed the 50% minimum.
The Campbell Road Grade Separation TEA-21 Project may take longer to develop than estimated above which would increase the funding available for thoroughfares in the early years.

DRAFT

Split into 2 years

Not a project yet, but anticipated

District 2
Major Capital Improvement Program
Funding/Cost Forecast – Revision #3

Approved July 9, 2002 (Known Changes Shown in Red)

Public Works
9-Jul-02

Project	City	Project No.	Funding Source	Project Type	Year Selected	Program Year - County Funding Only 2003	2004	2005	2006	2007	2008	2009	2010	County Totals	By Others	Total Cost	County Share	
MCIP Funding Authorized																		
TEA - 21 Funding Available			MCIP-T21				2,227,160	0	1,250,000	1,250,000	1,250,000	1,250,000		7,227,160				
Thoroughfare Funding Available			MCIP-Thor				1,522,840	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000		25,272,840				
Major Impact Funding Available			MCIP-MI				1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500		9,999,000				
Total Transportation Funding Available						**353,134**	**5,416,500**	**5,416,500**	**7,916,500**	**7,916,500**	**7,916,500**	**7,916,500**	**0**	**42,499,000**				
Projected Project Costs																		
IH 635 Frontage Rds - Kingsley to LaPrada	Garland	22001	MCIP-T21	Frontage Rds	1999			0						0	5,909,283	5,909,283	0.0%	
IH 635 Corridor Video Surveillance	Garland	**22006**	MCIP-T21	ITS	1999		234,964	315,036						550,000	550,000	1,100,000	50.0%	***
Winters Park/Spring Creek Greenbelt	Garland	**22007**	MCIP-T21	Trail	1999			364,321						364,321	1,088,889	1,453,210	25.1%	
Lake Ray Hubbard Transit Center	Garland	**22008**	MCIP-T21	Transit	1999		487,536	~~487,536~~						487,536	1,985,238	2,472,774	19.7%	
IH 635 - Northwest Hwy to Ferguson	*Dallas*	***20203***	*MCIP-T21*	*Service Rd*	*2002*						***1,058,939***	*No NCTCOG*		*1,058,939*	*4,235,754*	*5,294,693*	*20.0%*	
Miller Rd Bridge over East Fork	*Dallas*	***20204***	*MCIP-T21*	*Bridge*	*2002*						***3,000,000***	*Funding*		*3,000,000*	*12,000,000*	*15,000,000*	*20.0%*	
Pleasant Valley - Northeast Pky to Meritt	*Garland/Sachse*	***27301***	*MCIP-T21*	*Thoroughfare*	*2002*						***4,300,000***			*4,300,000*	*38,700,000*	*43,000,000*	*10.0%*	
Mockingbird Lane - W Lawther to E Lawther	Dallas	20201	MCIP-Thor	Pd/Bike Brdg	2000		710,000							710,000	710,000	1,420,000	50.0%	
Northwest Hwy - Centerville to LaPrada	Garland	22002	MCIP-Thor	Thoroughfare	2000		~~722,500~~	722,500						722,500	722,500	1,445,000	50.0%	
**Miller Rd. - Centerville to Garland City Lim	Garland	22003	MCIP-Thor	Thoroughfare	2000		458,000							458,000	458,000	916,000	50.0%	
Military Pkwy - IH 635 to Carmack	Mesquite	21901	MCIP-Thor	Thoroughfare	2000		1,855,000							1,855,000	1,855,000	3,710,000	50.0%	
Collins Rd - Tripp to US 80	Sunnyvale	22602	MCIP-Thor	Thoroughfare	2000		239,500	918,000						1,157,500	1,157,500	2,315,000	50.0%	
Pioneer Rd - Bruton to Belt Line	Mesquite	21902	MCIP-Thor	Thoroughfare	2000				4,100,000					4,100,000	4,100,000	8,200,000	50.0%	
Country Club - Walnut to Commerce	Garland	22004	MCIP-Thor	Thoroughfare	2000			930,000	1,182,500					2,112,500	2,112,500	4,225,000	50.0%	
Skillman/Audelia - Whitehurst to Adleta	Dallas	20202	MCIP-Thor	Thoroughfare	2000				885,000					885,000	885,000	1,770,000	50.0%	
LaPrada - Larry to Millmar	*Dallas*	***20205***	*MCIP-Thor*	*Thoroughfare*	*2002*			*849,420*						*849,420*	*849,420*	*1,698,840*	*50.0%*	
Shiloh Rd - IH 635 to Kingsley	*Garland*	***22005***	*MCIP-Thor*	*Thoroughfare*	*2002*				*2,095,639*					*2,095,639*	*2,095,639*	*4,191,278*	*50.0%*	
Lawson Rd - Milam to Clay Mathis	*Mesquite*	***21903***	*MCIP-Thor*	*Thoroughfare*	*2002*					*5,086,750*				*5,086,750*	*5,086,750*	*10,173,500*	*50.0%*	
Miller Rd - Dalrock to Chiesa	*Rowlett*	***22701***	*MCIP-Thor*	*Thoroughfare*	*2002*					*2,327,228*				*2,327,228*	*2,327,228*	*4,654,456*	*50.0%*	
Murphy @ Blackburn	*Sachse*	***22801***	*MCIP-Thor*	*Intersection*	*2002*			*804,150*						*804,150*	*804,150*	*1,608,300*	*50.0%*	
Total Estimated Costs per Year						**0**	**3,985,000**	**4,903,427**	**8,263,139**	**7,413,978**	**8,358,939**	**0**	**0**	**32,924,483**	**87,632,851**	**120,557,334**	**27.3%**	
Estimated In-house Project Delivery Costs (25% of Total)						**353,134**	**407,242**	**513,985**	**609,778**	**716,025**	**737,506**	**759,631**	**782,420**	**4,526,587**	**2,421,444**	**6,948,030**	**65.1%**	
Annual Unprogrammed Balance						**0**	**1,024,258**	**-912**	**-956,417**	**-213,503**	**-1,179,945**	**7,156,869**	**-782,420**	**5,047,930**				
Cumulative Unprogrammed Balance						**0**	**1,024,258**	**1,023,346**	**66,929**	**-146,574**	**-1,326,519**	**5,830,350**	**5,047,930**					

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Notes: TEA-21 Project cost estimates are the latest, adjusted for inflation, estimates from NCTCOG.
A 50% minimum match is assumed all city projects.
** Miller Rd. Reimburses '91 Bond Program for funds advanced to these limits.
*** Includes $220,000 from 1991 Bond Fund for Incident Detection and Response

District 2

District 3
Major Capital Improvement Program
Funding/Cost Forecast – Revision #3

Public Works
9-Jul-02

Project	City	Project No.	Funding Source	Project Type	Year Selected	Program Year - County Funding Only 2003	2004	2005	2006	2007	2008	2009	2010	County Totals	By Others	Total Cost	County Share
MCIP Funding Authorized																	
TEA - 21 Funding Available			MCIP-T21				2,227,161	0	1,250,000	1,250,000	1,250,000	1,250,000		7,227,161			
Thoroughfare Funding Available			MCIP-Thor				1,522,839	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000		25,272,839			
Major Impact Funding Available			MCIP-MI				1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500		9,999,000			
Total Transportation Funding Available						353,134	**5,416,500**	**5,416,500**	**7,916,500**	**7,916,500**	**7,916,500**	**7,916,500**	**0**	**42,499,000**			
Projected Project Costs																	
Beckley @ Commerce & Colorado (COG Gr 22)	Dallas	30201	MCIP-T21	Inters/Signal	1999		~~59489~~	59,489						59,489	237,951	297,440	20.0%
Buckner @ Scyene	Dallas	30202	MCIP-T21	Intersection	1999		~~31651~~	31,651						31,651	211,817	243,468	13.0%
Camp Wisdom @ Houston School & Polk (Gr 5)	Dallas	30203	MCIP-T21	Intersection	1999		~~59489~~	59,489						59,489	237,951	297,440	20.0%
Colorado @ Jefferson	Dallas	30204	MCIP-T21	Intersection	1999		~~43265~~	43,265						43,265	173,055	216,320	20.0%
Gaston @ Munger	Dallas	30205	MCIP-T21	Intersection	1999		~~48673~~	48,673						48,673	194,687	243,360	20.0%
Gaston @ Washington	Dallas	30206	MCIP-T21	Intersection	1999		~~54081~~	54,081						54,081	216,319	270,400	20.0%
Red Bird @ Hampton & Polk (GR 6)	Dallas	30207	MCIP-T21	Intersection	1999		~~58407~~	58,407						58,407	233,625	292,032	20.0%
IH 30/ RL Thornton - Munger to Carroll	Dallas	30208	MCIP-T21	Service Rd	1999			263,804						263,804	1,765,451	2,029,255	13.0%
Inwood Rd - Lemmon to Hines	Dallas	30209	MCIP-T21	Widening	1999			300,000		1,021,648				1,321,648	5,286,591	6,608,239	20.0%
Loop 12/Buckner - Lake June to US 175	Dallas	30210	MCIP-T21	Widening	1999			268,293						268,293	1,795,495	2,063,788	13.0%
Hines - Motor to Oak Lawn	Dallas	30211	MCIP-T21	Intersection	1999		~~132237~~	132,237						132,237	528,945	661,182	20.0%
Oak Lawn @ IH 35E	Dallas	30212	MCIP-T21	Intersection	1999		~~40953~~	40,953						40,953	274,063	315,016	13.0%
Olive @ Woodall Rodgers	Dallas	30213	MCIP-T21	Intersection	1999		~~28122~~	28,122						28,122	188,198	216,320	13.0%
Pearl @ Woodall Rodgers	Dallas	30214	MCIP-T21	Intersection	1999		~~42183~~	42,183						42,183	282,297	324,480	13.0%
Cockrell Hill Rd - Wintergreen to Pleasant Run	DeSoto	31201	MCIP-Thor	Thoroughfare	2000			2,737,500						2,737,500	2,737,500	5,475,000	50.0%
Hampton Rd @ Bear Creek Rd	Glenn Heights	32501	MCIP-Thor	Intersection	2000			~~628,000~~	628,333					628,333	628,333	1,256,666	50.0%
Houston School Rd - Wheatland to Belt Line	Lancaster	31301	MCIP-Thor	Thoroughfare	2000				3,495,485					3,495,485	5,658,015	9,153,500	38.2%
IH 635 Service Rd - Lake June to Quail Rd	Balch Springs	31801	MCIP-Thor	Service Rd	2000		~~796,666~~			796,666				796,666	796,666	1,593,332	50.0%
Cockrell Hill Rd - LaReunion to IH 30	Dallas	30215	MCIP-Thor	Thoroughfare	2000			120,000	1,000,000					1,120,000	1,120,000	2,240,000	50.0%
Fair Park Link - Exposition to Hall	Dallas	30216	MCIP-Thor	Thoroughfare	2000		200,000	1,275,000						1,475,000	1,475,000	2,950,000	50.0%
Linfield - SH 310 to Illinois	Dallas	30217	MCIP-Thor	Thoroughfare	2000		716,000							716,000	716,000	1,432,000	50.0%
Routh - Ross to US 75 SB Service Rd	Dallas	30218	MCIP-Thor	Thoroughfare	2000				~~1050000~~		1,050,000			1,050,000	1,050,000	2,100,000	50.0%
Jim Miller - Elam to Loop 12	Dallas	30219	MCIP-Thor	Thoroughfare	2000		1,180,000							1,180,000	1,180,000	2,360,000	50.0%
~~Military Pkwy~~ Dolphin - Haskell to IH 30	Dallas	30220	MCIP-Thor	Thoroughfare	2000		~~600,000~~	~~300,000~~		1,055,604				1,055,604	1,055,604	2,111,208	50.0%
Industrial Blvd - S of IH 30 to N of Commerce	*Dallas*	***30221***	*MCIP-Thor*	*Thoroughfare*	*2002*					*2,857,140*				*2,857,140*	*2,857,140*	*5,714,280*	*50.0%*
Martin Luther King, Jr - N of Trinity to Gould	*Dallas*	***30222***	*MCIP-Thor*	*Thoroughfare*	*2002*			*808,605*						*808,605*	*808,605*	*1,617,210*	*50.0%*
Live Oak - Liberty to Peak	*Dallas*	***30223***	*MCIP-Thor*	*Thoroughfare*	*2002*						*2,016,206*			*2,016,206*	*2,016,206*	*4,032,412*	*50.0%*
Singleton - Chalk Hill to E of Peoria	*Dallas*	***30224***	*MCIP-Thor*	*Thoroughfare*	*2002*						*2,373,624*			*2,373,624*	*2,373,624*	*4,747,248*	*50.0%*
Cockrell Hill Rd - Pleasant Run to FM 1382	*DeSoto*	***31202***	*MCIP-Thor*	*Thoroughfare*	*2002*				*1,960,000*					*1,960,000*	*1,960,000*	*3,920,000*	*50.0%*
Wintergreen - IH 35E to Houston School	*Lancaster*	***31302***	*MCIP-Thor*	*Thoroughfare*	*2002*					*5,282,098*				*5,282,098*	*5,282,097*	*10,564,195*	*50.0%*
*****Elm/Commerce Resurfacing***	*Dallas*	***30225***	*MCIP Thor*	*Resurface*	*2002*	500,000								*500,000*	*949,280*	*1,449,280*	*34.5%*
Total Estimated Costs						**500,000**	**2,096,000**	**6,371,752**	**7,083,818**	**11,013,156**	**5,439,830**	**0**	**0**	**32,504,556**	**44,290,515**	**76,795,071**	**42.3%**
Estimated In-house Project Delivery Costs (25% of Total)						**353,134**	**407,242**	**513,985**	**609,778**	**716,025**	**737,506**	**759,631**	**782,420**	**4,526,587**	**2,421,444**	**6,948,030**	**65.1%**
Annual Unprogrammed Balance						**-500,000**	**2,913,258**	**-1,469,237**	**222,904**	**-3,812,681**	**1,739,164**	**7,156,869**	**-782,420**	**5,467,857**			
Cumulative Unprogrammed Balance						**-500,000**	**2,413,258**	**944,021**	**1,166,925**	**-2,645,756**	**-906,592**	**6,250,277**	**5,467,857**				

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Notes: TEA-21 Project cost estimates are the latest, adjusted for inflation, estimates from NCTCOG.
A 50% minimum match is assumed for all projects.
Funds available for FY 2003 include Carryover from FY 2001 &2002
** Potential advance commitment for local participation in Urban Street Program project in 2003. Will substitute for other MCIP funding for City of Dallas projects and be repaid in future years.

District 4
Major Capital Improvement Program
Funding/Cost Forecast -- Revision #3

Attachment to Court Order No. 2002-1261 , Page 5
Approved July 9, 2002 (Known Changes Shown in Red)

Project	City	Project No.	Funding Source	Project Type	Year Selected	2003	Program Year - County Funding Only 2004	2005	2006	2007	2008	2009	2010	County Totals	By Others	Total Cost	County Share
MCIP Funding Authorized																	
TEA - 21 Funding Available			MCIP-T21				2,227,160	0	1,250,000	1,250,000	1,250,000	1,250,000		7,227,160			
Thoroughfare Funding Available			MCIP-Thor				1,522,840	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000		25,272,840			
Major Impact Funding Available			MCIP-MI				1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	1,666,500		9,999,000			
Total Transportation Funding Available						**353,134**	**5,416,500**	**5,416,500**	**7,916,500**	**7,916,500**	**7,916,500**	**7,916,500**	**0**	**42,499,000**			
Projected Project Costs																	
Yarmouth @ Zang Bld.	Dallas	40201	MCIP-T21	Intersection	1999		~~48,673~~	48,673						48,673	194,687	243,360	20.0%
IH 30 Service Rds - MacArthur to TRA RR Spur	Grand Prairie	40801	MCIP-T21	Service Rd.	1999		494,000							494,000	6,806,000	7,300,000	6.8%
Cockrell Hill Rd - Moler to W Davis	*Cockrell Hill/Dallas*	***47201***	*MCIP-T21*	*Thoroughfare*	*2002*						***1,825,000***	*No NCTCOG*		*1,825,000*	*7,300,000*	*9,125,000*	*20.0%*
MacArthur - Bear Creek to IH 30	*Grand Prairie*	***40804***	*MCIP-T21*	*Thoroughfare*	*2002*						***3,162,622***	*Funding*		*3,162,622*	*17,921,525*	*21,084,147*	*15.0%*
Mountain Creek Pkwy - IH 20 to Spur 408	Dallas	40202	MCIP-MI	Thoroughfare	2000		2,000,000	3,000,000						5,000,000	15,000,000	20,000,000	25.0%
Northwest Corridor Participation	*Irving*	***40703***	*MCIP-MI*	*Thoroughfare*	*2002*						*500,000*			*500,000*	*59,500,000*	*60,000,000*	*0.8%*
Las Colinas Blvd - Colwell to Lake Carolyn Pkwy	Irving	40701	MCIP-Thor	New Facility	2000				1,500,000	500,000				2,000,000	8,000,000	10,000,000	20.0%
Sh 121 Bypass - County Line to Denton Tap Rd	Lewisville	43301	MCIP-Thor	New Facility	2000			300,000						300,000	1,500,000	1,800,000	16.7%
Sandy Lake - Denton Tap to SH 121	Coppell	40601	MCIP-Thor	Widening	2000				1,300,000					1,300,000	6,975,000	8,275,000	15.7%
Clark Rd. - S of Danieldale to Couch (Part)	Dallas	47101	MCIP-Thor	Thoroughfare	2000		934,133							934,133	934,133	1,868,266	50.0%
Clark Rd. - S of Danieldale to Couch (Part)	Duncanville	47101	MCIP-Thor	Thoroughfare	2000		436,664							436,664	436,664	873,328	50.0%
Clark Rd. - S of Danieldale to Couch (Part)	Cedar Hill	47101	MCIP-Thor	Thoroughfare	2000		529,203							529,203	529,203	1,058,406	50.0%
IH 30 WB Frontage Rd - MacArthur to Belt Line	Grand Prairie	40802	MCIP-Thor	Service Rd	2000		384,000							384,000	1,536,000	1,920,000	20.0%
IH 30 EB Frontage Rd - MacArthur to Bagdad	Grand Prairie	40803	MCIP-Thor	Service Rd	2000		652,000							652,000	2,608,000	3,260,000	20.0%
Belt Line/Mansfield - Fire Station to City Limit	*Cedar Hill*	***40901***	*MCIP-Thor*	*Thoroughfare*	*2002*					*3,057,006*				*3,057,006*	*17,323,034*	*20,380,040*	*15.0%*
Ledbetter/Grady Niblo - Merrifield to Mt. Creek	*Dallas*	***40203***	*MCIP-Thor*	*Thoroughfare*	*2002*				*2,978,304*					*2,978,304*	*2,978,304*	*5,956,608*	*50.0%*
~~*S Main - Meadowcreek to S City Limit*~~	*Duncanville*	***41001***	*MCIP-Thor*	*Thoroughfare*	*2002*				~~***379,922***~~ ?					~~***379,922***~~	~~***379,921***~~	~~***759,843***~~	~~***50.0%***~~
~~*W Wintergreen - NB US67 Frontage Rd to S Main*~~	*Duncanville*	***41002***	*MCIP-Thor*	*Thoroughfare*	*2002*				~~***352,980***~~ ?					~~***352,980***~~	~~***352,980***~~	~~***705,960***~~	~~***50.0%***~~
E Wintergreen- S Cockrell Hill to E City Limit	*Duncanville*	***41003***	*MCIP-Thor*	*Thoroughfare*	*2002*				*426,795*					*426,795*	*426,795*	*853,590*	*50.0%*
SH 161 Corridor - SH 183 S Frontage to Conflans	*Irving*	***40702***	*MCIP-Thor*	*Thoroughfare*	*2002*			*1,571,589*						*1,571,589*	*3,190,801*	*4,762,390*	*33.0%*
Hunter Ferrell Rd - Belt Line to Story	*Grand Prairie*	***40805***	*MCIP-Thor*	*Thoroughfare*	*2002*					*3,780,000*				*3,780,000*	*3,780,000*	*7,560,000*	*50.0%*
Total Estimated Costs per Year						**0**	**5,430,000**	**4,920,262**	**6,938,001**	**7,337,006**	**5,487,622**	**0**	**0**	**30,112,891**	**157,673,047**	**187,785,938**	**16.0%**
Estimated In-house Project Delivery Costs (25% of Total)						**353,134**	**407,242**	**513,985**	**609,778**	**716,025**	**737,506**	**759,631**	**782,420**	**4,526,587**	**2,421,444**	**6,948,030**	**65.1%**
Annual Unprogrammed Balances						**0**	**-420,742**	**-17,747**	**368,721**	**-136,531**	**1,691,372**	**7,156,869**	**-782,420**	**7,859,522**			
Cumulative Unprogrammed Balance						**0**	**-420,742**	**-438,489**	**-69,768**	**-206,299**	**1,485,073**	**8,641,942**	**7,859,522**				

Notes: TEA-21 Project cost estimates are the latest, adjusted for inflation, estimates from NCTCOG.
A 50% minimum match is assumed all city projects.
The Las Colinas Blvd project includes $2.0 million thoroughfare participation and assumes an additional $345,720 in County owned right-of-way sales proceeds to be allocated to the project during construction.

Countywide Summary of TEA-21 Participation -- Defederalize
Major Capital Improvement Program
Funding/Cost Forecast -- Revision #3

Attachment to Court Order No. 2002-1261 , Page 6
Approved July 9, 2002 (Known Changes Shown in Red)

Public Works
9-Jul-02

Project	City	Project No.	Funding Source	Project Type	Year Selected	District	Original Funding County	Original Funding City	Original Funding State/Fed	Original Funding Total	Defederalized Funding County	Defederalized Funding City	Defederalized Funding State/Fed	Defederalized Funding Total
Intersection Group 1	Dallas	10201	MCIP-T21	Intersection	1999	1	51,917	51,917	155,750	259,584	129,792	129,792	0	259,584
Belt Line Rd - SH 289/Preston to Dallas Pkwy	Dallas	10202	MCIP-T21	Widening	1999	1	547,448	547,448	1,642,341	2,737,237	0	547,448	2,189,789	2,737,237
Inwood Rd @ Lovers Lane	Dallas	10203	MCIP-T21	Intersection	1999	1	75,713	75,713	227,136	378,562	189,281	189,281	0	378,562
Beckley @ Commerce & Colorado (COG Gr 22)	Dallas	30201	MCIP-T21	Inters/Signal	1999	3	59,489	59,489	178,464	297,442	148,721	148,721	0	297,442
Buckner @ Scyene	Dallas	30202	MCIP-T21	Intersection	1999	3	31,651	31,651	131,473	194,775	0	0	194,775	194,775
Camp Wisdom @ Houston School & Polk (Gr 5)	Dallas	30203	MCIP-T21	Intersection	1999	3	59,489	59,489	178,464	297,442	148,721	148,721	0	297,442
Colorado @ Jefferson	Dallas	30204	MCIP-T21	Intersection	1999	3	43,265	43,265	129,792	216,322	108,161	108,161	0	216,322
Gaston @ Munger	Dallas	30205	MCIP-T21	Intersection	1999	3	48,673	48,673	146,016	243,362	121,681	121,681	0	243,362
Gaston @ Washington	Dallas	30206	MCIP-T21	Intersection	1999	3	54,081	54,081	162,240	270,402	135,201	135,201	0	270,402
Red Bird @ Hampton & Polk (GR 6)	Dallas	30207	MCIP-T21	Intersection	1999	3	58,407	58,407	175,220	292,034	146,017	146,017	0	292,034
IH 30/ RL Thornton - Munger to Carroll	Dallas	30208	MCIP-T21	Service Rd	1999	3	263,804	263,804	1,501,649	2,029,257	0	0	2,029,257	2,029,257
Inwood Rd - Lemmon to Hines	Dallas	30209	MCIP-T21	Widening	1999	3	1,321,648	1,321,648	3,964,943	6,608,239	1,397,844	182,593	5,027,802	6,608,239
Loop 12/Buckner - Lake June to US 175	Dallas	30210	MCIP-T21	Widening	1999	3	268,293	268,293	1,527,204	2,063,790	0	0	2,063,790	2,063,790
Hines - Motor to Oak Lawn	Dallas	30211	MCIP-T21	Intersection	1999	3	132,237	132,237	396,709	661,183	528,946	132,237	0	661,183
Oak Lawn @ IH 35E	Dallas	30212	MCIP-T21	Intersection	1999	3	40,953	40,953	233,112	315,018	0	0	315,018	315,018
Olive @ Woodall Rodgers	Dallas	30213	MCIP-T21	Intersection	1999	3	28,122	28,122	160,077	216,321	0	0	216,321	216,321
Pearl @ Woodall Rodgers	Dallas	30214	MCIP-T21	Intersection	1999	3	42,183	42,183	240,115	324,481	0	0	324,481	324,481
Yarmouth @ Zang Bld.	Dallas	40201	MCIP-T21	Intersection	1999	4	48,673	48,673	146,016	243,362	121,681	121,681	0	243,362
Bishop Area Improvements	Dallas	**30226**	MCIP-T21	Rehab	1999	3	0	157,481	629,924	787,405	0	787,405	0	787,405
Tenth Street Historic District	Dallas	**30227**	MCIP-T21	Rehab	1999	3	0	187,178	748,709	935,887	0	935,887	0	935,887
Dallas Totals							**3,176,046**	**3,520,705**	**12,675,354**	**19,372,105**	**3,176,046**	**3,834,826**	**12,361,233**	**19,372,105**
IH 635 Frontage Rds - Kingsley to LaPrada	Garland	22001	MCIP-T21	Frontage Rds	1999	2	1,181,857	1,536,592	3,191,135	5,909,584	0	0	5,909,584	5,909,584
**IH 635 Corridor Video Surveillance	Garland	**22006**	MCIP-T21	ITS	1999	2	220,000	165,000	715,000	1,100,000	550,000	550,000	0	1,100,000
Winters Park/Spring Creek Greenbelt	Garland	**22007**	MCIP-T21	Trail	1999	2	0	653,944	799,266	1,453,210	364,321	364,322	0	728,643
Lake Ray Hubbard Transit Center	Garland	**22008**	MCIP-T21	Transit	1999	2	0	544,024	1,928,810	2,472,834	487,536	1,985,298	0	2,472,834
Garland Totals							**1,401,857**	**2,899,560**	**6,634,211**	**10,935,628**	**1,401,857**	**2,899,620**	**5,909,584**	**10,211,061**
Valley View Ln - Nicholson to IH 635	Farmers Branch	10501	MCIP-T21	Widening	1999	1	520,001	619,839	1,460,160	2,600,000	No Change			
Campbell Rd - Jay Ell Rd to US 75	Richardson	12101	MCIP-T21	Grade Sep.	1999	1	3,519,700	8,400,799	11,544,164	23,464,663	No Change			
IH 30 Service Rds - MacArthur to TRA RR Spur	Grand Prairie	40801	MCIP-T21	Service Rd.	1999	4	494,000	206,000	6,600,000	7,300,000	No Change			
Total s - No Changes							**4,533,701**	**9,226,638**	**19,604,324**	**33,364,663**	**4,533,701**	**9,226,638**	**19,604,324**	**33,364,663**
Grand Total All TEA-21							**9,111,604**	**15,646,903**	**38,913,889**	**63,672,396**	**9,111,604**	**15,961,084**	**37,875,141**	**62,947,829**

DRAFT

City of Dallas from 20 projects with federal funding to 8 projects with federal funding. Twelve projects become 100% city and/or county funded.

City of Garland from 4 projects with federal funding to 1 project with federal funding. Three projects become 100% city and/or county funded.

** County funding of $220,000 is from 1991 Bond Funds for IDR. Not MCIP funded.

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Part 1. Project Identification

MCIP Number: 1 District: 3 City: Dallas County

Project Name/Location: Example Lane Widening

Beginning: Intersecting Road 1 Ending: Intersecting Road 2 MAPSCO: 46B

Project Length: 1.875 Miles Functional Class: Not on Regional Ave Num of Accidents for last 3 years: 7

Condensed Description of Proposed Improvements: Widen from 2 to 4 lanes, with storm sewer improvements. Add 6' wide sidewalks to both sides.

Part 2. Pavement and Centerline Alignment

Proposed Pavement Section: 4 lane divided

Current Pavement Conditions: Fair Pavement Design Criteria: City of Dallas, TxDOT

	Existing eg. 2-12' lanes	**Proposed**
Pavement Width:	2 - 11' lanes, 3' shoulders	4 - 12' lanes with C&G
Pavement Surface Type_Thickness:	Asphaltic Surface, 2"	PCCP, 10"
Pavement Base Type Thickness:	Flexible Base, 8"	AC, 4"
Pavement Subgrade Type Thickness:	Stabilized Subgrade, 6"	CSB, 8"
Parkway Width:	0	12'
Sidewalks Width:	0	2, 6'
Through Lanes Width:	2, 11'	4, 12'
Left Turn Lanes_Width:	0	1, 10'
Left Turn Storage Length:	0	100'
Right Turn Lanes:	0	0
Median Width:	0	33'
Bicycle Lanes Width:	0	2, 5'

Grade Requirements:

Average Expected Cut: 3'

Average Expected Fill: 0

For Projects with Repairs:

Type of Repair:

Actual repair size: include sq ft and linear ft of edge

☑ Is Centerline aligned with Center of ROW?

If not, how much is it offset from the center and to which side?

Part 3. Traffic

Design Speed: 45 mph

Average Posted Speed: 35 mph

Average Operating Speed: 25 mph

Traffic Volume: 2000

Traffic Volume Source: NCTCOG

Presence of Bus and/or Heavy Truck Traffic? ☑

Part 4. Drainage

Storm Sewer Design Criteria: 25 Year Frequency

	Existing	**Proposed**
Number of Culverts and their dimensions: (barrels, SxHxL)	2 barrels, 11'X5'	2 barrels, 11'X5'
Bridge length and width:	200', 40'	200', 100'

Is any section of the road under the 100 year flood plain? ☑

Part 5. Utilities

- [x] Water Lines
- [x] Gas Lines
- [x] Storm Sewer
- [ ] Sanitary Sewer
- [x] Cable
- [x] Electricity Lines
- [ ] Railroad Lines
- [ ] TRA Lines
- [ ] Transmission Lines
- [x] Underground Vaults

Other Underground Utiliti: fiber optics

Document known Risks for Utility Partners: duct bank

- [ ] Utilities are on Existing Street ROW
- [x] Utilities Own their ROW or have Previous Easements
- [x] SUE (Subsurface Utility Engineering) will be needed

Any Special Considerations?

Part 6. ROW Acquisition

A. Safety

- [ ] Transit (DART lines)
- [x] School
- [x] Church
- [ ] Municipal Buildings

Other:

B. Environmental

- [x] Floodplain
- [x] Lake
- [ ] Historical Designation
- [ ] Cemetery
- [x] Junkyard

Other:

C. Right of Way

ROW Contact Person: Mr. Rowman
Phone Number: (214) 753-6859
Existing ROW Width: 60'
Proposed ROW Width: 115'
Number of ROW Parcels: 25

Area of ROW required:

Fee Acquisition:	150,000	sq. ft.
Permanent Easement:	30,000	sq. ft.
Temporary Easement:	50,000	sq. ft.

Number of Bisected:

Houses:	0
Commercial Buildings:	1

D. General Acquisition Costs

Estimated Cost of Land Only:	$75,000.00
Cost of Improvement in ROW:	$125,000.00
Number of Parcels with Damages:	5
Cost of Damages:	$100,000.00
Number of Bisected Improvements:	1
Cost of Bisections:	$150,000.00
ROW Subtotal:	$450,000.00
Inflation Factor (6 years)	$81,000.00
Total ROW Cost:	$531,000.00

Comments on ROW Availability/ Easements: Bisected improvement is a school.

XYZ addition has 20' dedication for ROW.

List and Explain Any Non Conformity Issues: Junkyard on South Side of the project does not comply with zoning.

Part 7. Other Amenities to the Project

***These items may not be covered under MCIP contract.

- [x] Landscaping***
- [ ] Exposed Aggregate Driveways, Sidewalks***
- [ ] Stamped/Colored Concrete***
- [ ] Irrigation***
- [ ] Brick Pavers***
- [x] Street Lighting
- [x] Traffic Signals
- [x] Pavement Markings
- [ ] DART Bus Turnout
- [ ] Bus Stops or Shelters
- [ ] Water Utility Improvements*
- [ ] Water Utility Relocation***
- [x] Sanitary Sewer Improvements***
- [ ] Sanitary Sewer Relocation**
- [ ] Retaining Walls
- [x] Sod, Seeding, Topsoil
- [x] Drainage Improvements
- [ ] RR Crossing Improvements
- [x] Grade Separations
- [ ] Ramps or Connectors to TxDOT Facilities

Part 8. Public Involvement

- [x] Has your City Council Approved the Project?
- [x] Has Any Opposition been encountered?

Comments on Opposition: Currently in negotiations due to related project. Expected to reach agreement late Summer 2003.

Other General Comments: Related project is an apartment complex housing 100 families.

Part 9. Project Cost

Paving and Drainage:	$1,650,000.00	Design:	$225,150.00	**Total Project Cost:**	$3,494,370.00
Bridge:	$0.00	Right Of Way Cost:	$531,000.00	- Utility/Amenities:**	$15,000.00
Lighting:	$150,000.00	SUE:	$35,550.00	Shared Cost=	$3,479,370.00
Signal:	$175,000.00	Utility/Amenities:*	$15,000.00	Percent of Local Contribution	50 %
Railroad:	$0.00	**Subtotal 2=**	$3,176,700.00		
Subtotal 1=	$1,975,000.00	Project Delivery:	$317,670.00	**City's Share:**	$1,739,685.00
Inflation:	$355,500.00				
Materials Testing:	$39,500.00	Supporting Comments Regarding Cost:			
Construction Total	$2,370,000.00				

*** Utilitly/Amenities costs typically borne by City

10. Please submit maps and supporting documents depicting the project and needs. Sketches are also welcome and appreciated.

DRAFT

Dallas County

Major Capital Improvement Program (MCIP)
Application Instructions

The following instructions provide a detailed description of the information requested for each field within the MS Access 97™-based Project Application. The application was designed to solicit sufficient information to convey a thorough understanding of each proposed project. It is recommended that a team composed of Planners, Engineers, and Right Of Way agents be assembled to completely fill-out the application for each proposed project. Additionally, cities are strongly encouraged to submit all available documents on the proposed project such as design plans, ROW parcel acquisition/donations, and preliminary engineering specifications, in order to assist the County in the project cost estimation, evaluation, and selection process.

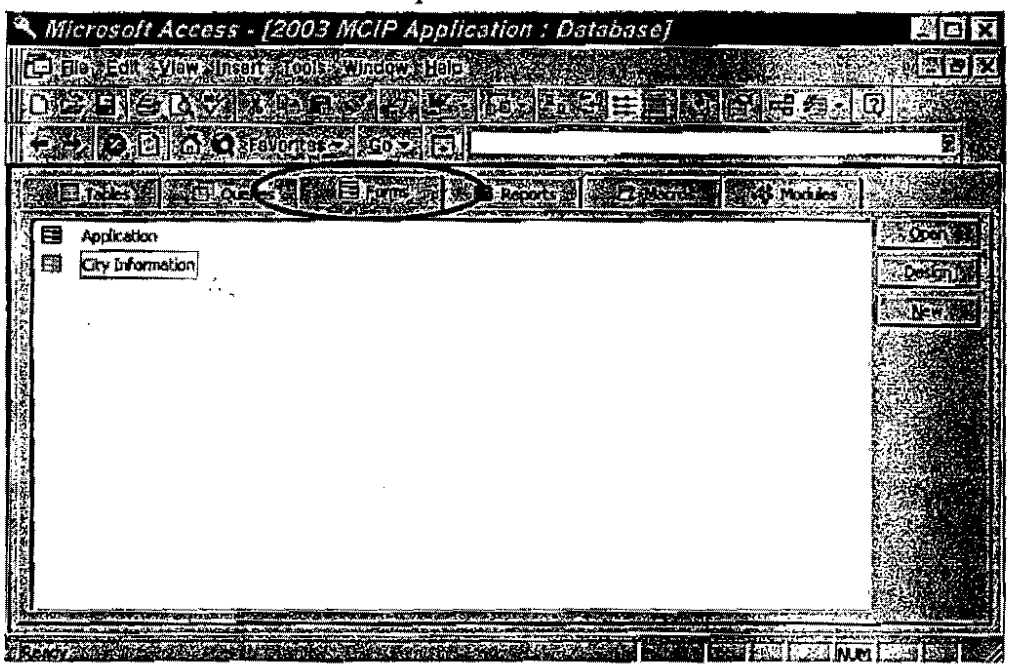
Table of Contents

Step 1: Accessing the Application

Because this application is being distributed on a CD, you will need to save a copy of the application to your hard drive in order to save any entries you make to the form. It is also recommended that you save these instructions in the same folder for quick reference.

Step 2: Entering Contact Information and Navigating MS Access 97™

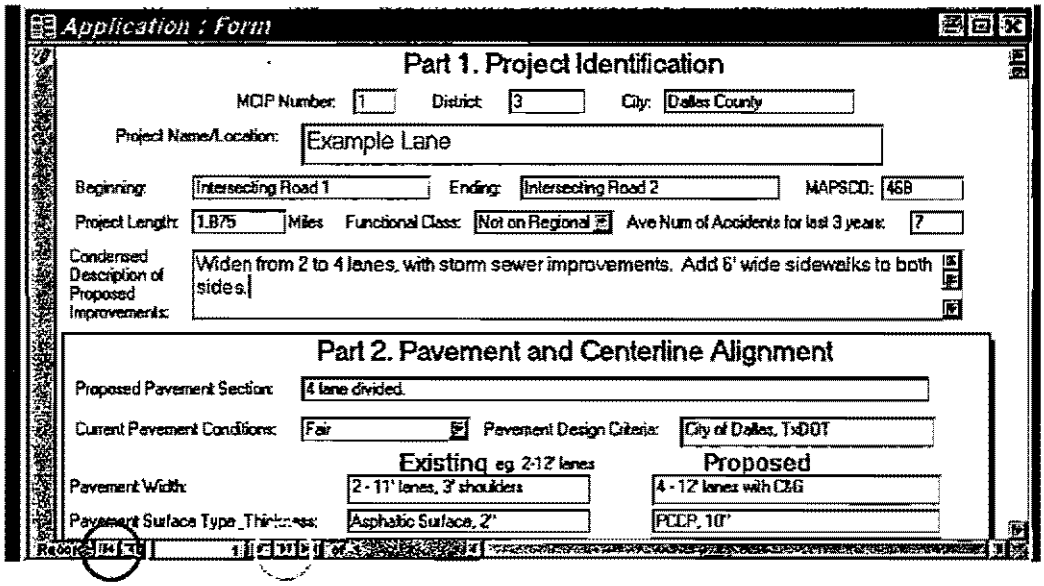
After you copy the contents of the CD to your hard drive, you are ready to launch the '2003 MCIP Application' Database. Open it up and find the Forms tab (pink circle). Click on the Forms tab. In the Forms tab you will see a form called "City Information". Point the cursor to this form and double click on it to open it.



Once you open the "City Information" form, you will see a space to enter your city's name, the project contact person's name, email, mailing address, and phone numbers. You can advance along the form by using your keyboard "Tab" key or the point-and-click method. Upon completion of this form, you may close the 'City Information' form by clicking on the "X" in the upper right corner of the form window. The data you entered will automatically be saved. Be sure to click on the lower "X" as clicking on the upper "X" will close the MS Access application.

Step 3: Entering Project Information

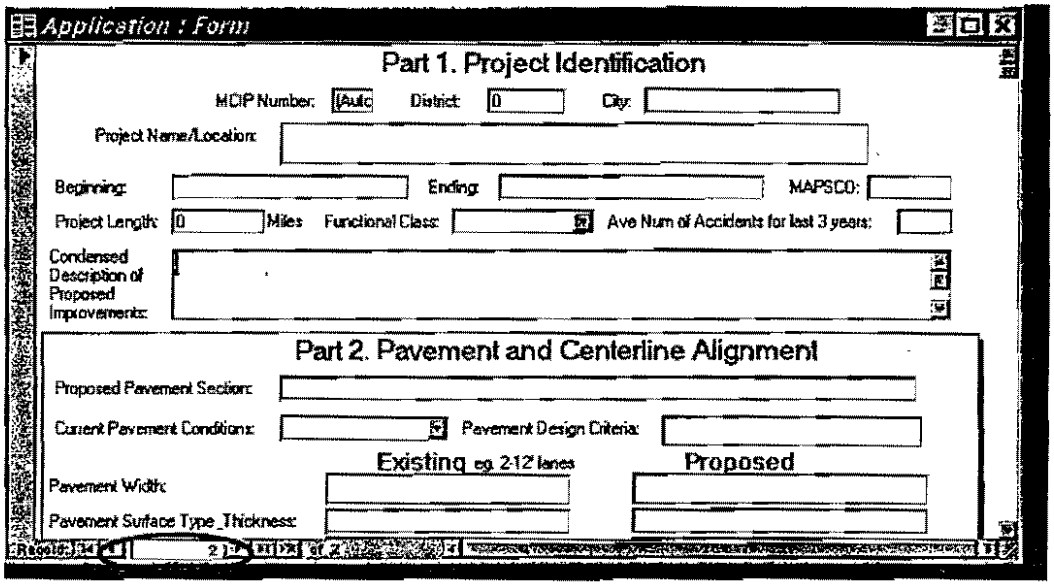
You are now ready to begin filling out the project information. Once again, looking at the Forms tab, you want to open up the 'Application' form. Upon double clicking on 'Application', the following should appear:



Notice that the **first record** has been filled out. This has been provided as an example only of the kinds of responses requested for each question. Whenever you are unsure of what to enter into a field, you can press the button on the bottom left corner of the screen that has a green circle around it above. It is a bar line with a left arrow next to it. This button brings you back to the first record, which in this case is the example record. Once you have looked at the field in question, press the right arrow bar line (yellow circle) and it will take you to the last record in the database, which in a sequential order of input would be the one you were just working on. Additionally, the button with the left and right arrows alone allow you to go through your applications in order of input either backwards or forwards respectively

The **scroll bar** on the right side of the form allows you to go up and down on the application form. Take a moment to scroll down to the end of the example application noticing the number of parts (sections) in this application and the types of questions requested in each. Upon becoming familiar with the application you are now ready to enter the information for your first application.

Press the Right Arrow Star button that is located to the right of the yellow circle above. This button means a new record will now be entered. At this point the number between the arrows we have been looking at will change to 2. This number will change sequentially as more projects are added. The screen at this point should show the following:



Point your cursor to the District field and begin entering your project-specific information. After entering the number of the Dallas County district in which the project is located, you can move ahead by pressing the 'Tab' key. Once you have tabbed your way to the bottom of the application and filled in all of your project information, pressing tab again will automatically start a new record for you. At that point you will see that the number in the bottom of the screen between the arrow boxes (purple circle) increased by one.

Continue filling in all project information. You can leave off and come back to any and all applications as time permits. If the example alone (record 1) does not provide a clear enough explanation of the desired input, you can also access explanations to each field in the "Individual Field Identification" instructions provided below.

Step 4: Submitting your Applications to Dallas County

Congratulations! You have now entered all of your project information and saved it to your hard drive, or network computer. The task at hand now is to get the information back to Dallas County in time for the submission deadline. The following two things should be provided to Dallas County:

1) Paper Submittal of all Applications and Cover Sheet:

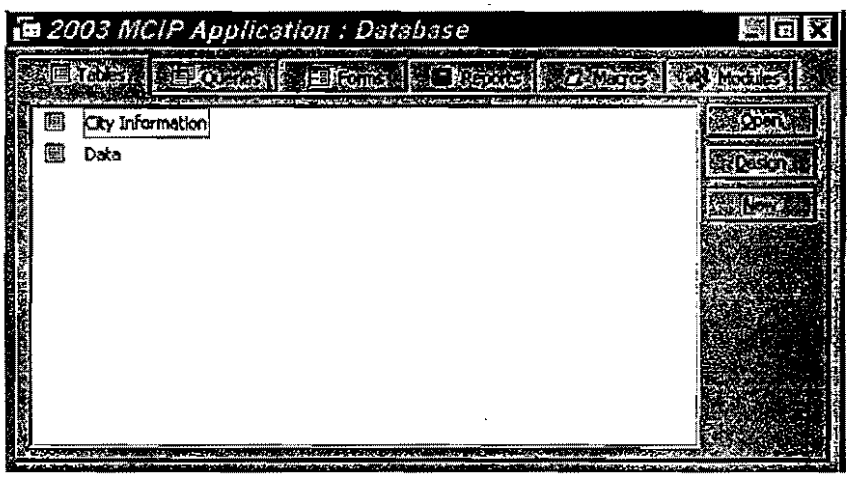
Go to the "Reports" Tab in the Access Application. You will see two reports labeled '2003 MCIP Application' and 'Application Cover Page'. Open each up one at a time and print both out. Be sure to Preview each report to ensure the margins are set correctly on your computer so that you do not end up with wasted paper. Each application should print out on three sheets of paper. Some of the fields may not print out the inputted text in its entirety. Do not worry about those fields, part two of the submittal will provide us with the hidden information is for.

The 'Application Cover Page' will show your main contact information and should display the correct number of applications you are submitting. Upon verification of those items, preview the report and print it out. If there are any errors in the data, they can be corrected in the Forms tab where you originally entered your city's contact information. If the number being represented as number of submittals is incorrect, simply cross it out on your paper copy and write the correct number in. You will be mailing in this packet of information, together with any supporting data such as maps, titles, etc. to Dallas County Public Works, care of Dr. Edith Ngwa. The address should have printed out with your 'Application Cover Page' as a separate sheet.

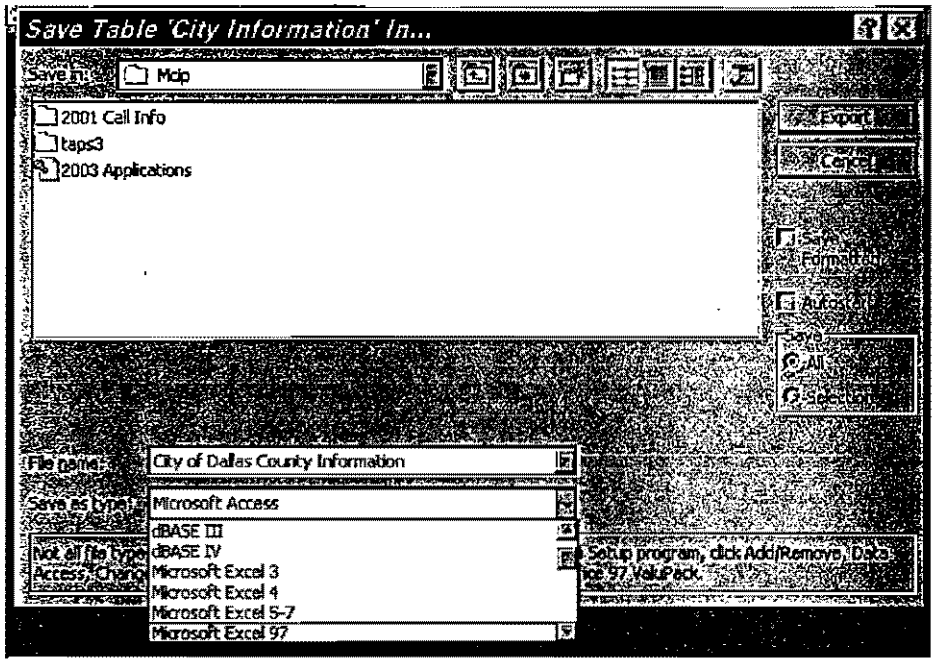
2) Electronic Submittal of Database

Dallas County also needs to receive the database in an electronic format along with the paper copy. Since the application file will be too large to email, you will have to burn it onto a CD. Those cities with CD burners will be able to burn their completed copy of the 2003 MCIP Application back onto the original CD for submittal to Dallas County **(Preferred Method)** and include it in the same package as the paper copies.

If you **do not** have a CD burner, you can try zipping the file onto a diskette or emailing it in its zipped state. If neither of these work, the next option would be to convert the individual tables into an Excel spreadsheet and email them to Dallas County. You can convert the tables into Excel by doing the following:



Go to the Tables Tab. You will see two tables in this tab called 'City Information' and 'Data'. Highlight the 'City Information' tab as shown below.
Right click on 'City Information' once. Next, select "Save As/Export". Make sure the "To an External File or Database" button is selected and click OK. Change the file name to "City of [Your City Name] Information" and the file type to Excel as shown below:



Click Export and repeat for the 'Data' Table as well, renaming it 'Data for the City of [Your City Name]'. The Excel spreadsheets created should be substantially smaller and fit into a diskette or email format. If again, they are not, call me (Isela Rodriguez) at (214) 653-7151.

Individual Field Identification

Part 1. Project Identification

MCIP Number:	This field will be populated automatically and requires no input on the part of the City.
District:	Dallas County Commissioners' District in which project is located (1-4)
City:	The City submitting the application
Project Name/Location:	Street on which project is located and one word explanation (Widening, Repaving, etc.)
Beginning:	For linear projects, enter the point of beginning; for intersections, enter the cross-street
Ending:	For intersections, enter N/A
MAPSCO:	Give the project location in the MAPSCO
Project Length:	Length in miles. For intersections, enter 0.25 miles
Functional Class:	Select 2001 Regional Thoroughfare Plan classification According to NCTCOG of project street from the drop down menu: Freeway; Regional Arterial; Other Arterial; Not on Regional Thoroughfare Plan
Average Number of Accidents:	Based on police accident records, state the average number of accidents that have occurred in the proposed project location in the last 3 years.
Condensed Description of Proposed Improvements :	Fully describe the proposed project concisely.

Part 2. Pavement and Centerline Alignment

Proposed Pavement Section:	Number and width of lanes. If known, indicate if the road is to be divided (D) or undivided (U).
Current Pavement Condition:	Select the condition of the roadway from the drop down list - Excellent, Good, Fair, or Poor.
Pavement Design Criteria:	List the order of precedence of design standards. Some of the standards are TxDOT, NTCOG, City and AASHTO standards. An example would be City of Dallas, NTCOG and TxDOT. This example says that the City of Dallas standards are over NCTCOG which is over TxDOT. If a specific city standard is not used the county will assume to use the City of Dallas standards.

EXISTING AND PROPOSED:

Pavement Width: For existing roadway – list the width of pavement. Examples are 2- 11 ft. lanes or 3- 10 ft. lanes or 24 ft. For proposed roadway – list the number and width of the lanes. The width should be in feet.

Pavement Surface Type & Thickness: For the existing roadway – list the surface type of the road and its thickness in inches. Examples are asphalt, asphalt over concrete or concrete pavement. For the proposed roadway – Enter the type of pavement surface desired and its thickness.

Pavement Base Type & Thickness: For the existing roadway, enter the thickness in inches of the base pavement and its type. If the current pavement thickness is unknown, state unknown. For the proposed roadway enter the minimum pavement thickness and type.

Pavement Snbgrade Type & Thickness: For the existing roadway, enter the thickness in inches of the pavement subgrade and its type. If the current pavement thickness and material are unknown, state unknown. For the proposed roadway enter the minimum subgrade pavement thickness and type.

Parkway Width: In feet, state the width of Right of Way from the back of the curb to the Right of way line. If no curbs, state the distance from the edge of the pavement to the Right of Way line along with no curbs. The parkway usually contains the sidewalk and the utilities such as electric, gas, water meters and cleanouts. If the parkway width is not the same on each side of the road state such. An example is 10 ft E and 14 ft. W which means 10 feet on the East side and 14 feet on the West side of the road.

Sidewalks & Width: If no sidewalks, enter "0"; if sidewalks on one side, indicate which side (L,R,N,S,E,W)and width in feet; if sidewalks on both sides, enter "2"and width of each in feet. Eg.: 2, 6' means there are 6 foot sidewalks on both sides.

Through Lanes & Width: For corridors, use the minimum number of through lanes in both directions anywhere within the project limits. For example, a roadway that at its narrowest provides for one lane of through traffic in each direction would be encoded as "2". Note that dual left turn lanes or auxiliary lanes are not included. For intersections, use the maximum number of lanes available for through traffic for the direction with the minimum number of lanes, including shared lanes. For example, an intersection that provides for 3 through or shared /through lanes in one direction but only two in the other would be encoded as "2". Note that exclusive turn lanes are not included in this count.

Left Turn Lanes & Width: **For corridors**: reflects the presence of continuous left turn lanes or bays at every intersection. **For intersections**: this value is the maximum number of exclusive or shared left lanes on the approach with the minimum number of left turn lanes. (See comment for through lanes)

Left Turn Storage Length: What is the length of the left turn storage bay in feet?

Right Turn Lanes: **For corridors**: reflects the presence of auxiliary accel/decel and right turn lanes. **For intersections**: enter the maximum number of right turn

lanes (exclusive and shared) on the approach with the minimum number of such lanes.

Median Width: For the existing roadway, state the width in feet of the median from the inside edge of the pavement to the other inside edge of the pavement. If there is not a median then state 0. For the proposed roadway state the desired width of the median in feet.

Bicycle Lanes & Width: If no bicycle lanes, enter "0"; if bicycle lanes on one side, indicate which side (L,R,N,S,E,W); if bicycle lanes on both sides, enter "2". After determining side, enter width of lanes in feet. Eg.: 1 N, 12' (Bicycle facility on the north that is 12' wide.)

Grade Requirements

Average Expected Cut: If known state the average amount of material to be removed in feet.

Average Expected Fill: If known state the average amount of material to be added in feet.

For Projects with repairs

Type of Repair: Identify the type of repair to be done by selecting from the drop down list. If your repair type does not fall into any of the drop down list categories, type it in.

Actual Repair Size: State the size of the area to be repaired in square feet and linear feet of edge.

Is centerline aligned in center of ROW? If not, how much is it offset from the center and to which side?: Yes / No. Check the box for yes. If it is not aligned, state in feet the distance from the roadway centerline to the midpoint of the Right of Way.

Part 3. Traffic

Design Speed: Speed the roadway was designed for.

Average Posted Speed: For corridors with more than one speed limit, the average posted speed (in miles per hours) is the weighted average of the posted speeds. For intersections, enter the highest posted speed of the intersecting roads.

Average Operating Speed: Operating speed at period of peak demand, in miles per hours, calculated by dividing the length of the project by the time required (in hours) to traverse the projects.

Traffic Volume: The average daily traffic (adt) of the facility to be improved. For new roadway facilities, enter "N/A"

Traffic Volume Source: The source of traffic volume information. For estimates, enter "Estimate"; for real world data, enter "Count" and the month and year of the count.

Presence of Bus and/or Heavy Truck Traffic: Check the box if the project is on a roadway that experiences bus or heavy traffic. Leave box unchecked if it does not have heavy vehicles on it.

Part 4. Drainage

Storm Sewer Design Criteria: State what storm sewer or drainage manual are proposed. Is no storm sewer is needed then state N/A. If a storm sewer is to be installed and the city does not have their own manual then use the City of Dallas Manual.

EXISTING AND PROPOSED

Number of culverts and dimension of culverts: State number and dimension of existing and proposed culverts. If none exists and/or is being proposed, enter "N/A"

Bridge length and width : State length and width of existing and proposed bridge. If none exists and/or is being proposed, enter "N/A"

Is any section of the road under the 100 year flood plain?: Check box for "Yes", Leave blank for "No"

Part 5. Utilities

For each of the following utilities, please check if it exists in the proposed project.

Water Lines:

Gas Lines:

Storm Sewer:

Sanitary Sewer:

Cable:

Electricity Lines:

Railroad Lines:

TRA Lines:

Transmission Lines:

Underground Vaults:

Other Underground Utilities: Please state any other utilities not listed above that exist in the proposed project location

Document known risks for utility partners: State any known risks for utility partners

Utilities are on existing street ROW: Check if utilities exist on street ROW and leave blank if they do not

Utilities own their ROW or have previous easements: Check the box if utilities are located on their own ROW or have an existing easement and "No" if utilities are located on street ROW

SUE (Subsurface Utility Engineering) will be needed: Check the box if SUE will be needed

Any Special Considerations: Please state any other concerns or special considerations for utility relocation from the project ROW

Part 6. ROW Acquisition

A Safety

Check if the following exist or are proposed as part of the project.

Transit (DART Lines):

School:

Church:

Municipal Buildings:

Other: State any other safety issue that might exist in the proposed project location

B. Environmental

Check if the following exist / apply in the proposed project.

Floodplain: Please indicate the FIRM Panel number in the "Comments of ROW Availability/Easements" Box

Lake: If present, indicate proximity (in feet) of a lake to the project in the "Comments of ROW Availability/Easements" Box. If project crosses lake, please say so.

Historical Designation: Please indicate location and organization that bestowed the designation in the "Comments of ROW Availability/Easements" Box

Cemetery: Please indicate name of cemetery and contact person if known in the "Comments of ROW Availability/Easements" Box

Junkyard: Please indicate if junkyard is present and any contact information known in the "Comments of ROW Availability/Easements" Box

Other: State any other environmental issue that might exist in the proposed project location and contacts if known

C. Right of Way

ROW Contact Person: Who is the person to contact for ROW questions in your organization?

Phone Number: What is the ROW contact's phone number?

Existing ROW width: This is the width of the road right of way before the project. If the width is variable please include a map to indieate the varied widths with your project submittal.

Proposed ROW width: This is the amount of right of way that it will required to complete the project

Number of ROW parcels: Number of Properties that will be impacted by the project. Please include easements in this number.

Area of ROW Required

Fee Acquisition: What is the acquisition fee?

Permanent Easement: State if there is a permanent easement

Temporary Easement: State if there is a temporary easement

Number of Bisected:

Houses: Enter the number of houses being bisected.

Commercial Buildings: Enter the number of commercial buildings being bisected.

Comments on ROW Availability: Please indicate any properties that may be a dedicaion possibility or that are known to be against the project being completed.

D. General Acquisition Costs

Estimated Cost of Land Only: An estimate of the consideration due the land owners for the land to be acquired without reguard to improvements or damages

Cost of Improvement in ROW: The compensation due to the land owners for the improvements with in the acquisition area. This will include Landscaping , driveways and other flatwork, fencing, and all other improvements in the acquisition area.

Number of parcels with damage: List the number of parcels with damage

Cost of damages: State cost of damages

Number of bisected improvements: List number of bisected improvements

Cost of Bisections: State cost of bisection

ROW Subtotal: Subtotal of all above costs (Automatically added up. If nothing is shown, be sure $0 are entered where no costs will accrue above.

Inflation Factor (6 years): Cost of inflation over 6 years.

Total ROW Cost: Total costs of all ROW items above, plus inflation

List and explain any non-conformity issues: Ex. Contaminated Soil, service stations, fuel tanks, landfills, noise walls, trailer parks, tree ordinances, etc.

Part 7. Other Amenities to the Project

Please check if the following amenities are proposed as part of the project. The cost of items with asterisks may not be covered by Dallas County.

Landscaping:

Exposed Aggregate Driveways, Sidewalks:

Stamped/Colored Concrete:

Irrigation:

Brick Pavers:

Street Lighting:

Traffic Signals:

Pavement Markings:

DART Bus Turnout:

Bus Stops or Shelters:

Water Utility Improvements:

Water Utility Relocation:

Sanitary Sewer Improvements:

Sanitary Sewer Relocation:

Retaining Walls:

Sod, Seeding, Topsoil:

Drainage Improvements:

RR Crossing Improvements:

Grade Separations:

Ramps or Connectors to TXDOT Facilities:

Part 8. Public Involvement

Has your City Council Approved the Project?: Check if Yes.

Has any Opposition been encountered?: Check if Yes.

Comments on Opposition: State the nature of the opposition encountered, if any

Other General Comments: State any additional comments you may have on public involvement

Part 9. Total Project Cost

Paving and Drainage Cost : Includes paving, drainage, sidewalks, bike lanes, and handicap ramps

Bridge: Cost of bridge (Typically $60/Sq. Ft._

Lighting: Cost of lighting (Typically $3800 / light based on one light per 200 feet)

Signal: Cost of signals

Railroad: Railroad cost (Typically $200,000 for 4 lanes or $300,000 for 6 lanes)

Subtotal 1: Cost of paving and drainage + Bridge Cost + Lighting Cost + Signal Cost + Railroad Cost (if any).

Inflation: 3% / year X 6 years X Subtotal 1

Materials Testing: 2% X Subtotal 1

Construction Total: Subtotal 1 + Inflation + Material Testing

Design : Cost of design
(11% X Construction Total if Construction Total is $1 million or less
9.5% X Construction Total if Construction Total is between $1 million and $5 million
7% X Construction Total if Construction Total is between $5 million and $25 million)

ROW Cost:	Total cost of ROW, carried over from ROW section automatically
SUE:	Cost of Sub-surface Utility Engineering (Typically 0 to 1.5%, depending on utilities involved in the project, X Construction Total.)
Utility/Amenities:	Cost of utility will be added to only city share of total project cost
Subtotal 2:	Subtotal 1 + Construction Total
Project Delivery Cost:	10% X Subtotal 2
Total Project Cost:	Total of all project costs above
Shared Cost:	Total project cost less cost of Utility/Amenities
Percent of Local Cost Contributiou:	The percent of the total project cost your city is willing to contribute
City's Share:	The share of total cost borne by the city, based on percent of local contribution
Supporting Commeuts Regarding Cost:	State any other supporting comments regarding project cost. For example, if city has already paid for design cost and plans exist, or city will pay for the entire cost of utility relocation, etc.

Please do not forget to mail your supporting documents!