

2007 RTR FUNDING INITIATIVE
EVALUATION OF COST OVERRUNS
COLLIN COUNTY

Project ID	CSJ	TIP Code	City	Project Location	Project Description	Justification for Increase	Approved Funding					New Cost Estimate					Requested Cost Overrun Amount					Cost Benefit Score	Threshold	Rescore	Pass Rescore	Comments	Recommend		
							Federal	State Match	Local Match	Other Funding	Funding Source	Total	Regional Toll Revenue	State Match	Local Match	Other Funding	Total	Regional Toll Revenue	State Match	Local Match	Other							Total	
COON005	0135-12-025	52513	Frisco	FM 3537 (Main Street) From Preston Road (SH 289) To Custer Road	Relocate 20" waterline along FM 3537 widening; signal system upgrades, drainage improvements, roadway lighting, and sidewalks will bring the roadway reconstruction up to City of Frisco standard	This work is necessary due to TxDOT's requirements of not having waterlines under the proposed road pavement	\$0	\$0	\$0	\$0	None	\$0	\$4,811,712	\$0	\$1,202,928	\$0	\$6,014,640	\$4,811,712	\$0	\$1,202,928	\$0	\$6,014,640	N/A	N/A	N/A	N/A	Verify expenditures with TxDOT and City of Frisco	Pending resolution of funding request with City and TxDOT	
COON007	0281-02-060	11718	TxDOT-Wylie, Sachse	SH 78 From Dallas and Collin County Line To Spring Creek Parkway	Widen 4 lane divided urban to 6 lane divided urban	Requesting that the overall cost be adjusted for inflation and current conditions.	\$4,841,000	\$1,210,250	\$1,210,250	\$0	STP-MM	\$7,261,500	\$9,925,600	\$1,210,250	\$1,271,150	\$0	\$12,407,000	\$5,084,600	\$0	\$60,900	\$0	\$5,145,500	0.0264355	Yes		22	Yes		Yes
COON043	0047-06-133	11716	Plano	US 75 From President George Bush Turnpike To Park Blvd	Bottleneck improvements		\$4,150,000	\$2,800,000	\$5,500,000	\$0	\$3M Plano, \$2.5M NTTA	\$12,450,000	\$19,120,000	\$2,800,000	\$2,500,000	\$0	\$24,420,000	\$14,970,000	\$0	\$0	\$0	\$14,970,000	0.0186461	Yes	N/A	N/A	NTTA \$2.5 M; Local match reduced to allow Plano to fund reconstruction projects. MOU with City to be developed.	Yes	
COON044	0047-06-134	11540	Plano	US 75 at Parker Road	Reconstruct interchange as single point urban interchange	Configuration of the existing interchange, constructed in 1977, does not meet current TxDOT design standards and, as a result, the interchange operates inefficiently	\$8,000,000	\$750,000	\$12,000,000	\$0	\$3M STP-MM, \$0.75M State Match, \$5M Collin County RTR funds, \$6M Plano & \$6M Collin County	\$20,750,000	\$20,058,845	\$750,000	\$4,264,711	\$0	\$25,073,556	\$12,058,845	\$0	\$0	\$0	\$12,058,845	N/A	N/A	N/A	N/A	Part of SH 121 MOU - recommend funding additional costs. Local match reduced to allow Plano to fund reconstruction projects. MOU with City to be developed. Staff to verify possible additional reduction in local due to past contributions to SH 121; \$1.4M Plano spent on PE is part of \$4.2M required local match.	Approve	
COON045	0047-14-063	11712	McKinney	US 75 at US 380	Reconstruct interchange		\$6,950,000	\$14,450,000	\$10,700,000	\$0	Cat 11 - Dist Discretionary, City of McKinney, & Collin County	\$32,100,000	\$6,950,000	\$14,450,000	\$10,700,000	\$0	\$32,100,000	\$0	\$0	\$0	\$0	\$0	0.175782	No	N/A	N/A	Project already approved for cost increase through TIP development	No action needed	

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COON048	0135-12-025	52513	Frisco	FM 3537 From SH 289 To FM 2478	Widen 2 lane rural to 6 lane urban arterial		\$24,000,000	\$0	\$0	\$0	RTR Funds (\$18M from Denton County and \$6M from Collin County)	\$24,000,000	\$28,245,353	\$0	\$0	\$0	\$28,245,353	\$4,245,353	\$0	\$0	\$0	\$4,245,353	N/A	N/A	N/A	N/A	Part of SH 121 MOU	Approve	
COON074	3392-01-920	11719	Allen	Stacy Road From US 75 To Angel Parkway	Reconstruct 2 lane roadway to a 6 lane divided roadway		\$3,900,000	\$975,000	\$975,000	\$0	STP-MM	\$5,850,000	\$3,900,000	\$975,000	\$975,000	\$0	\$5,850,000	\$0	\$0	\$0	\$0	\$0	0.0986733	Yes		21	Yes	City requested a scope change rather than a cost increase. The portion from Angel Pwy to FM 1378 will be moved to the New Projects table.	No action required
COON075	2351-01-013 2351-02-950	11728 11791	McKinney	FM 2478 (Custer Road) From Stonebridge Drive To US 380	2 lane rural undivided roadway to 6 lane divided urban and intersection improvement at US 380/FM 2478/Custer Road		\$6,000,000	\$825,000	\$12,680,200	\$0	City of McKinney to pay Utilities	\$19,505,200	\$25,399,360	\$825,000	\$17,530,040	\$0	\$43,754,400	\$19,399,360	\$0	\$4,849,840	\$0	\$24,249,200	0.192959	No		23	Yes	Collin County and City of McKinney to pay local match	Yes
NPPR001	0918-45-916	11141	DART	Surface Parking Expansion at George Bush LRT Station Area	Expand to include 380 more parking spaces		\$1,185,000	\$0	\$296,250	\$0		\$1,481,250	\$1,600,000	\$0	\$400,000	\$0	\$2,000,000	\$415,000	\$0	\$103,750	\$0	\$518,750	55,340	Yes		N/A	N/A		Yes
													Sum of Request					\$60,984,870	\$0	\$6,217,418	\$0	\$67,202,288							
													Sum of Recommended Projects					\$56,173,158	\$0	\$5,014,490	\$0	\$61,187,648							

* Cost Benefit of Congestion provides cents per mile output. Staff proposes using a 15 cents/mile threshold.

** Air Quality Cost Effectiveness provides the cost per ton of emissions reduced. Staff proposes using a 125,000 per ton threshold.