

CDA Workshop

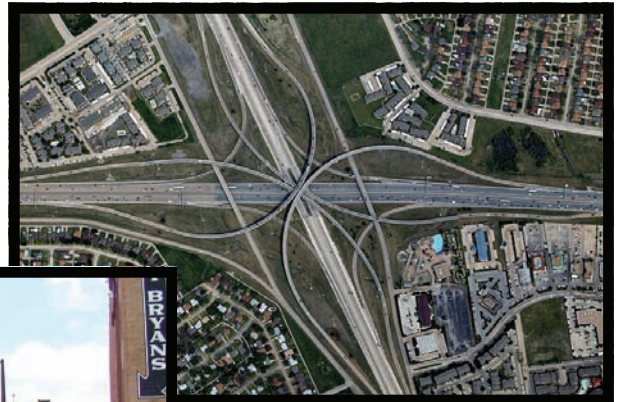
Materials and Handouts

Monday, May 7, 2007

Wednesday, May 9, 2007

Tuesday, May 15, 2007

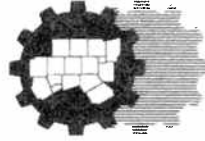
Wednesday, May 16, 2007



Presented by:
North Central Texas Council of Governments
and
Texas Department of Transportation

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North Central Texas Council Of Governments

TO: Honorable Mayors and County Judges
County Commissioners
City Managers and County Administrators
Transportation Agency Officials
Transit Operators

DATE: April 30, 2007

FROM: Michael Morris, P.E.
Director of Transportation

SUBJECT: 2007 RTC Comprehensive Development Agreement (CDA) Funding Initiative

With current State legislation allowing the use of Comprehensive Development Agreements (CDAs) for implementation of transportation facilities, new funding is being brought to the region through initial funding commitments by the private sector or the North Texas Tollway Authority. In an effort to advance projects, the Regional Transportation Council (RTC), serving as the transportation policy board of the Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth area, is initiating a funding initiative to select projects using proceeds from the S.H.121 toll project.

A portion of these funds will be set aside for future Sustainable Development and Safety funding programs. The balance of funds will be available through this funding initiative to program air quality, transit, highway, and arterial projects. Project selection decisions will be based on the following priorities and emphasis areas:

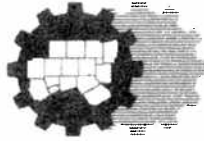
Priorities:

- Program Cost Overruns on Current Commitments
- Consider Projects Impacted by Federal Rescissions
- Set Aside Funding for Specific Initiatives (Sustainable Development, Safety)
- Program New Projects in Remaining Types (Air Quality, Transit, Highway, Arterial)

Emphasis Areas:

- Consideration of Local Government Desires and Evaluation of Purpose and Need for Each Project
- Partnerships that Leverage Available Funds
- Need for Project
- Interjurisdictional Projects
- Constructing a Transportation System (vs. Stand-Alone Projects)
- Implement Strategies Identified in Congestion Management Process (CMP)
- Projects that Involve Multiple Transportation Modes
- Consistency with the Metropolitan Transportation Plan and Air Quality Conformity
- Regional Significance of Facility

All projects submitted through this program must have a public agency sponsor. An individual from each agency is strongly encouraged to attend the CDA workshops being held in the next



North Central Texas Council Of Governments

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few weeks. See Attachment 1 for details regarding CDA workshop topics, dates, and locations. Projects selected under this program will be monitored for timely implementation in accordance with the RTC Milestones Policy.

Please review the enclosed attachment for a general outline of requested proposal content for the CDA Funding Initiative (Attachment 2). To be considered under the CDA Funding Initiative, please complete the electronic application form available at <http://www.nctcog.org/trans/tip/cda>. The completed application form and other required documents must be uploaded to the website above and two paper copies of a completed and signed application are due to North Central Texas Council of Governments offices by **5:00 p.m., June 29, 2007**. Incomplete applications or those not received by the deadline will not be accepted. All paper copies should be sent to Christie Jestis, Principal Transportation Planner, NCTCOG, P.O. Box 5888, Arlington, Texas 76005-5888.

In accordance with the Call for Projects Procedures established in the RTC Bylaws, NCTCOG must have the submitted application "in hand" at the NCTCOG offices by the application deadline. Applications that are postmarked by the deadline do not constitute an on-time application. In addition, supplemental information will not be accepted after the application deadline. Applicants are encouraged to submit their applications far enough in advance of the submission deadline to allow NCTCOG staff to review applications for completeness. If desired, agencies can submit the enclosed "Intent to Submit" response card to NCTCOG, which entitles the agency to receive a reminder notice approximately two weeks before the deadline.

For more information on the CDA Funding Initiative, please contact Christie Jestis, Principal Transportation Planner, at (817) 608-2338 or cjestis@nctcog.org.


Michael Morris, P.E.

Enclosures

WE:jh

cc: Regional Transportation Council Representatives
Surface Transportation Technical Committee Representatives
CDA Task Force Meeting Attendees
2006-2007 UPWP Element 3.01 Project File

CDA Workshops

The North Central Texas Council of Governments and the Texas Department of Transportation invite you to a transportation funding workshop. If your agency plans to submit projects through the 2007 RTC CDA Funding Initiative, we strongly encourage you to attend.

This workshop will include an overview of:

- CDA's,
- Funding available by County
- Funding eligibility,
- Application procedures,
- Project selection,
- Preparing cost estimates,
- Contracting with TxDOT,
- Environmental review process,
- Accurate project scheduling,
- Project modification procedures, and
- Question and answer session.

It is highly recommended that project managers and others directly working on projects attend this workshop. Please mark your calendars for one of the following dates.

Monday, May 7, 2007 :

North Central Texas Council of Governments
Transportation Council Room
616 Six Flags Drive, Suite 200
Centerpoint Two
Arlington, TX 76011
RSVP date: 05/04/07

Wednesday, May 9, 2007 :

Parr Library
6200 Windhaven Pkwy
Plano, TX 75093
RSVP date: 05/02/07

Tuesday, May 15, 2007 :

Denton North Branch Library
3020 North Locust Street
Denton, TX 76209
RSVP date: 05/08/07

Wednesday, May 16, 2007:

Richardson Civic Center
Grand Hall
411 West Arapaho Road
Suite 102
Richardson, TX 75080
RSVP date: 05/09/07

All workshops will cover the same information, so it is only necessary to attend one.

The workshops are scheduled from 9:00 a.m. to 5:00 p.m. with a break for lunch.

Please RSVP to Jill Hall at jhall@nctcog.org or 817-695-9207 one week prior to the workshop you plan to attend.

ROADWAY PROPOSAL CONTENT

Project Status – Existing project with cost-overflow or new project

Date of Construction and/or Last Major Reconstruction for Existing Projects – Provide year

Project Location – Project/facility name and project limits (from/to)

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

Project Description – Include detailed description of improvements to be made (i.e., widen Street P from point A to point B, 2 to 4 lanes, divided/undivided roadway, urban/rural)

Project Type – Addition of lanes, new roadway, HOV

Highway Type – Freeway, tollway, managed/HOV, arterial

Project Length (in miles)

On-System/Off-System – Indicate if project is on or off the state highway system

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, environmental, utilities, right-of-way, and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an estimated cost (in 2007 dollars) that details the roadway and non-roadway items included in the project cost. The cost should take into account and delineate each of the phases for which funding is requested. It should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

TRANSIT PROPOSAL CONTENT

Project Status – Existing project with cost-overrun or new project

Institution Serving as Transit Agency

Project Location – Include city name, rail line name and/or roadway name and project limits (from/to)

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

Project Type – Bus transit, rail transit, etc.

Project Description – Include detailed description of improvements to be made

Project Length (in miles)

Project Justification – Describe the purpose and need of the project, including any other relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, environmental, right-of-way and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and cannot be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. If TxDOT is facilitating the project, the estimate should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

INTERSECTION IMPROVEMENTS PROPOSAL CONTENT

Project Status – Existing project with cost-overrun or new project

Project Location – Include city name and project limits if multiple locations (from/to) or two major cross-streets if single location

Number of Locations to be Improved

List of Individual Locations – Upload to website

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

Project Description – Include detailed description of improvements to be made (i.e., add left and right turn lanes on Street A at Street B, add grade separation on Street X at Street Y)

Project Type – Grade separation, intersection improvement, etc.

Project Length (in miles)

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, right-of-way, and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. It should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identifying contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

TRAFFIC SIGNAL IMPROVEMENTS PROPOSAL CONTENT

Project Status – Existing project with cost-overrun or new project

Project Location/Corridor – Include city name and street name with cross street or project limits (from/to)

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

MAPSCO Page Number – Indicate the MAPSCO page number(s) for the signal locations

Project Description – Include detailed description of improvements to be made (i.e. retiming, equipment upgrade, hardware/software)

Number of Locations – How many locations will be improved through the project?

Individual Locations – Provide itemized list of individual locations to be improved along that corridor. Include street name and cross street (i.e., Beltline at Josey), the requested improvement at each location, and indicate any individual locations thought to be on the State Highway System.

Project Length (in miles)

Project Justification – Describe the purpose and need of the project, including any other relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Date of Last Signal Retiming – When was the last time this signal was retimed? (month & year)

Traffic Count – Provide a 24-hour traffic count for each individual location, and indicate the date (month & year) that the count was taken.

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. If TxDOT is facilitating the project, the estimate should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

BICYCLE/PEDESTRIAN IMPROVEMENTS PROPOSAL CONTENT

Project Status – Existing project with cost-overflow or new project

Name of Facility

Facility Location – Include city name and project limits (from/to)

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

MAPSCO Page Number – Indicate the MAPSCO page number(s) in which the project is located

Project Description – Include detailed description of improvements to be made (i.e., construction of a new trail, sidewalks, bicyclist/pedestrian amenities, lighting, landscaping)

Facility Type – Indicate if facility is on-street, off-street, or sidewalk

Project Length (in miles)

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Describe the nearby land uses and expected users of the facility

Estimated number of users – Indicate number and describe methodology used in estimation

Right-of-Way Availability – Is right-of-way already in hand? If not, will it be purchased or donated? Has purchase or donation process been initiated?

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, right-of-way, and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. If TxDOT is facilitating the project, the estimate should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

PARK-AND-RIDE PROPOSAL CONTENT

Project Status – Existing project with cost-overflow or new project

Project Location – Include city name and closest major intersection (i.e., I.H. 30 at Ballpark Way)

Photograph of Proposed Project or Project Area – Upload to website

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

MAPSCO Page Number – Indicate the MAPSCO page number(s) for the project location

Project Description – Include detailed description of improvements to be made (i.e., construction of spaces, access and egress, passenger shelters, lighting, and landscaping)

Number of Spaces – How many parking spaces will be created through the project?

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, right-of-way, and/or construction). Please note that work initiated before final State/federal approval of the project funding and agreement is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. If TxDOT is facilitating the project, the estimate should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc. This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

INTELLIGENT TRANSPORTATION SYSTEM PROPOSAL CONTENT

Project Status – Existing project with cost-overrun or new project

Project Location – Include project limits (from/to) and/or individual locations to be improved

Number of Locations

List of Individual Locations – Upload to website

Photograph of Proposed Project or Project Area – Upload to website (if applicable)

Map of Project – Upload to website and provide paper copy

GIS Shapefile – Upload to website

Project Description – Include detailed description of improvements to be made (i.e. dynamic message signs, closed circuit television, lane control signals, courtesy patrol)

Project Length (in miles)

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering and/or construction). Please note that work initiated before final State/federal approval of the project funding and contract is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an estimated cost (in 2007 dollars). The cost should take into account and delineate each of the phases for which funding is requested. It should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual who attended the NCTCOG CDA Workshop for this agency/project

OTHER/REGIONAL/INNOVATIVE PROJECTS AND PROGRAMS PROPOSAL CONTENT

Project Status – Existing project with cost-overflow or new project

Project Location – Identify whether this project is a city, county, or regional project

Photograph of Proposed Project or Project Area – Upload to website (if applicable)

Map of Project – Upload to website and provide paper copy (if applicable)

GIS Shapefile – Upload to website (if applicable)

Project Description – Include detailed description of project/program. The description should explain the goals, objectives, and expected outcomes/products of the project. Is the proposal for a new program, or is it an enhancement of an existing program? If it is an enhancement, please specify the existing program, and how this program will be improved.

Project Justification – Describe the purpose and need of the project, including any relevant information that will assist in the evaluation of this project.

Multimodal Elements – Describe any multimodal elements of the project

Project Phases to be Funded – Indicate the phases for which funds are being requested (engineering, environmental, construction, implementation, staff time). Please note that work initiated before final State/federal approval of the project funding is received must be paid with 100 percent local/private funds (and may not be counted toward local match commitment).

Estimated Let/Start Date – For each phase (month & year)

Estimated Completion Date – For each phase (month & year)

Cost Estimate – Provide an itemized cost estimate (in 2007 dollars). The cost should take into account and delineate each of the phases and years for which funding is requested. It should also include Engineering and Contingency (E&C) charges, which is a fee that TxDOT charges to cover engineering, contingencies, project inspection, etc This fee is a percentage of the total project cost, and the rate schedule is as follows:

\$0 to \$1 million total cost – 16%

\$1 million to \$5 million – 11.5%

\$5 million to \$25 million – 11%

Over \$25 million – 7.5%

Please note that landscaping and amenities that cost more than one (1) percent of the total construction cost will be 100 percent locally funded, unless otherwise noted.

Date of Cost Estimate (month and year)

Local Match – Document who is paying the local match, the amount, and when funds will be available (i.e. FY 2008, 2009, 2010)

Describe Other Financial Leveraging – Identify any contributions from other entities

Project Contact – Include name of project contact, their contact information, and the name of the office or department serving as the primary contact

CDA Workshop Certification – Include printed name and signature of individual that attended the NCTCOG CDA Workshop for this agency/project

*** Please remember that Sustainable Development projects will be considered at a later date through a separate funding initiative.**

DRAFT

**S.H. 121 COLLIN/DENTON COUNTY CDA PROJECT
Distribution of CDA Proceeds by County
(\$ in Millions)**

Concession Fee¹

Up Front Concession Fee	\$2,100
Future Payments ²	700
Construction of S.H. 121	<u>560</u>
	3,360

Ratio of Bonding Capacity to Excess Revenue³

Bonding Capacity (77%)	\$2,587
Excess Revenue (23%) ²	<u>773</u>
	3,360

Bonding Capacity Share by County⁴

Collin County (37.5%)	\$970
Dallas County (9%)	233
Denton County (53.5%)	<u>1,384</u>
	2,587

Share of S.H. 121 CDA Proceeds by County

	Concession Value	Collin County	Dallas County	Denton County	Ellis County	Johnson County	Kaufman County	Parker County	Rockwall County	Tarrant County
77% Bonding Capacity	\$2,587	\$970	\$233	\$1,384						
23% Excess Revenue (over time)	773	308	313	101	4	1	3	1	9	33
Cost of S.H. 121 Improvements	-560	-560								
Subtotal	2,800	718	546	1,485	4	1	3	1	9	33
Financial Backstops ⁵			-200							-25
Total Remaining for Additional Projects⁶		\$718	\$346	\$1,485	\$4	\$1	\$3	\$1	\$9	\$8

Notes:

- 1 Represents concession fee minus operating costs, maintenance, rehabilitation, capacity expansion, and potential banded amounts.
- 2 Represents the net present value of future payments from the concessionaire. Actual dollar amounts will be higher in future years.
- 3 Ratio based on latest traffic and revenue study used by Texas Department of Transportation during S.H. 121 CDA procurement.
- 4 County shares based on the net present value of revenue generated in each county for the entire 50 years of the contract. Shares were validated against vehicles miles of travel in NCTCOG model (2015 network). Dallas/Denton County shares prorated based on vehicles miles of travel in NCTCOG model (2015 network).
- 5 Dallas County backstop is for I.H. 635 project. Tarrant County backstop is for the S.H. 121 Funnel project.
- 6 These funds will be used to honor commitments made in the S.H. 121 Memorandum of Understanding (MOU) and S.H. 161 MOU.

DRAFT

DISTRIBUTION OF TOLL TRANSACTIONS BY COUNTY
For Allocation of Excess Toll Revenue Associated with S.H. 121 CDA Project¹
(Based on January 2007 Data)

County	Cash Transactions	Toll Tag Transactions	TxTag Transactions²	Total Transactions	Percent of Total
Collin County	\$1,050,035	\$4,461,287		\$5,511,321	39.81
Dallas County	1,038,516	4,573,077		5,611,593	40.54
Denton County	530,900	1,273,873		1,804,774	13.04
Ellis County	24,025	53,029		77,054	0.56
Johnson County	3,271	15,484		18,755	0.14
Kaufman County	13,459	40,612		54,071	0.39
Parker County	2,119	12,974		15,093	0.11
Rockwall County	28,151	129,417		157,568	1.14
Tarrant County	174,509	417,796		592,305	4.28
	\$2,864,985	\$10,977,549	\$0	\$13,842,534	100.00

Notes:

- 1 Percentages will be used to allocate excess toll revenue from the S.H. 121 CDA project in Denton/Collin Counties.
- 2 TxTag transaction data not yet available.

2007 CDA Funding Initiative
Project Selection Timeline

April 30, 2007	Announcement Letter Mailing
May 2007	CDA Workshops
June 29, 2007	Project Proposals Due to NCTCOG by 5:00 P.M.
June/July 2007	Review Project Proposals/Prepare Draft Recommendations
August 13-14, 2007	Public Meetings – Draft Recommendations
August 24, 2007	STTC Meeting (Information Item) – Draft Recommendations
September 13, 2007	RTC Meeting (Information Item) – Draft Recommendations
September 28, 2007	STTC Meeting (Action Item) – Final Recommendations & Add to TIP
October 11, 2007	RTC Meeting (Action Item) – Final Recommendations & Add to TIP

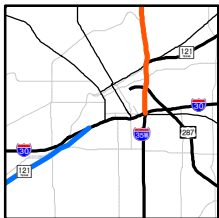
*Projects subject to Commission approval via minute order.

Priced Facilities

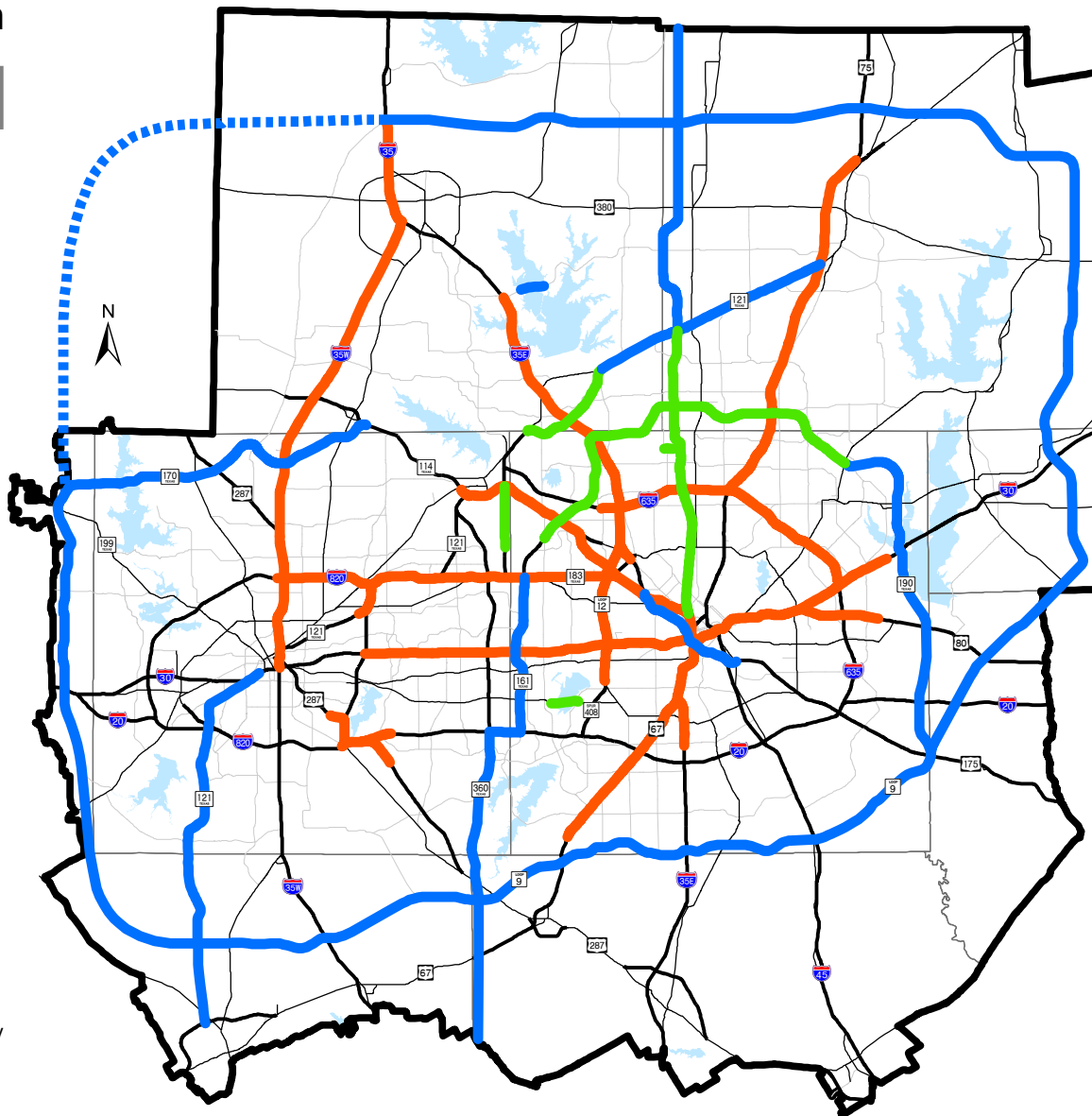
Legend

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

Fort Worth CBD



Dallas CBD



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

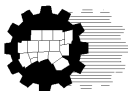
Additional and improved Freeway/Tollway interchanges and service roads should be considered on all Freeway/Tollway facilities in order to accommodate a balance between mobility and access needs.

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

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

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

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





The Metropolitan Transportation Plan

Priced Facilities

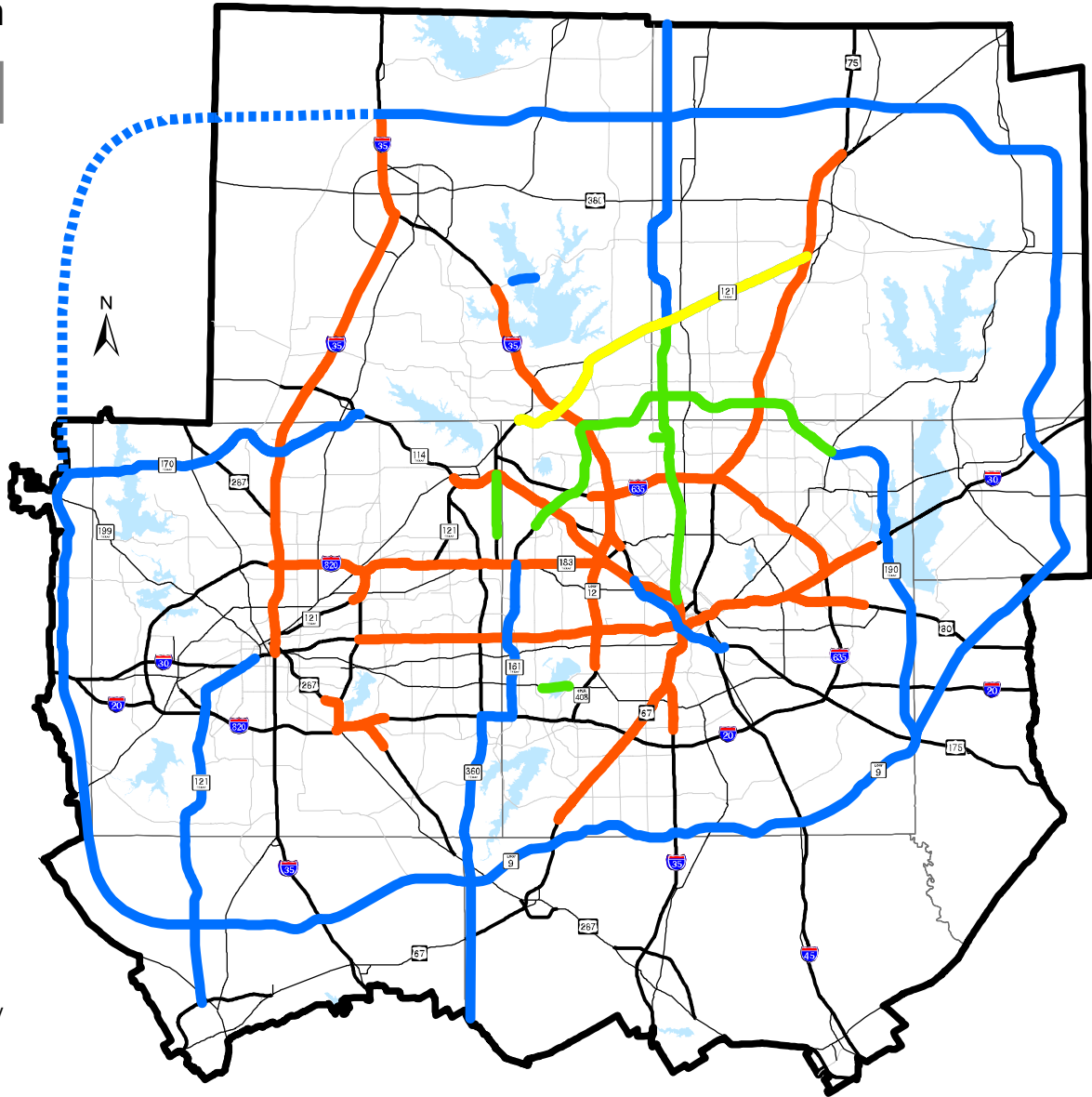
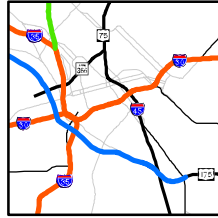
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- SH 121 Project Limits
- Existing Toll Facilities
- Proposed Toll Facilities
- Proposed HOV/Managed Facilities*
- Freeways/Tollways

Fort Worth CBD



Dallas CBD



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

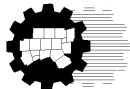
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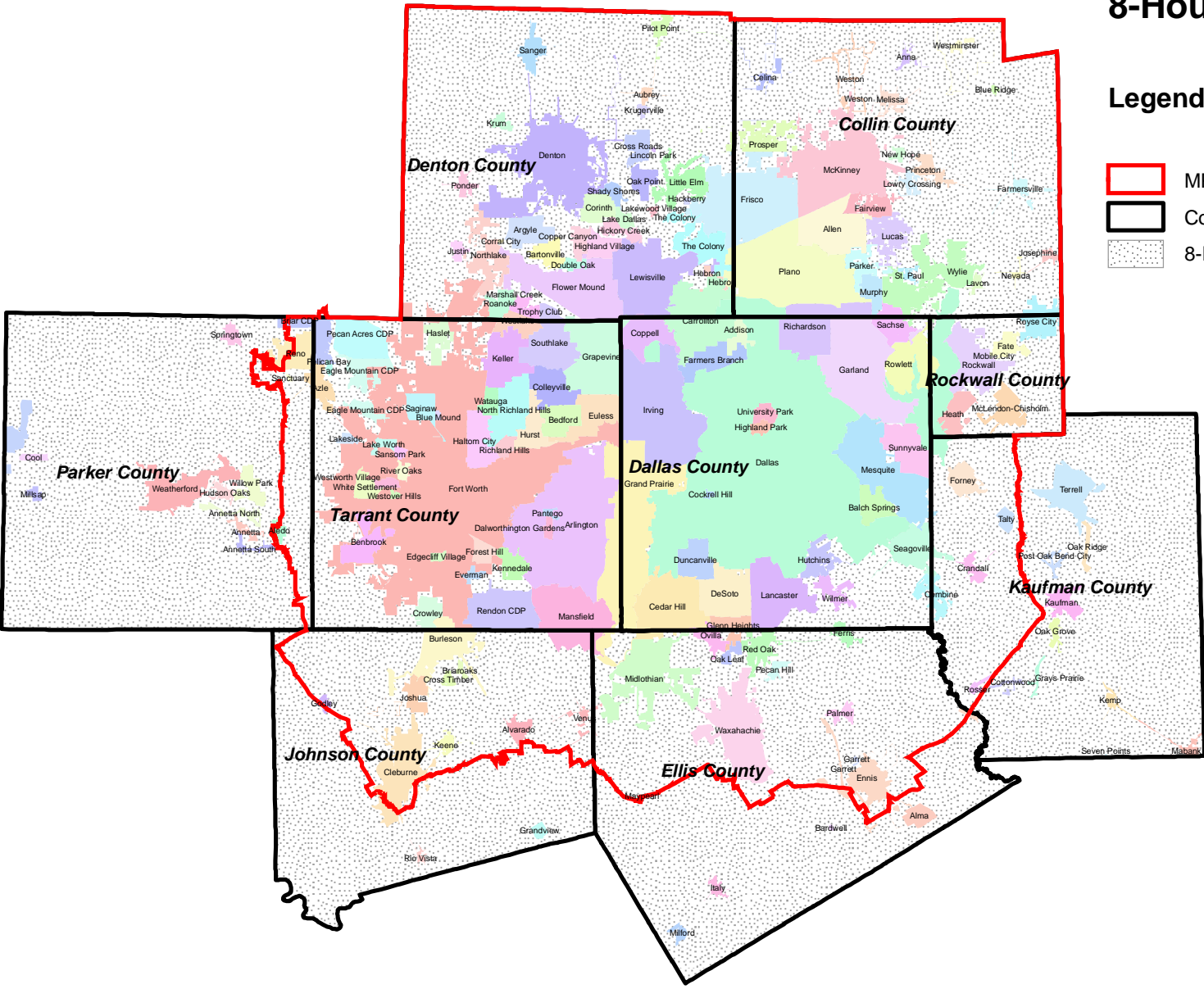


North Central Texas
Council of Governments
Transportation

\$16.8 Billion of Innovative Funding Strategies

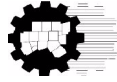
January 11, 2007

Dallas-Fort Worth Metropolitan Area Boundary & 8-Hour Nonattainment Area



Legend

- MPA Boundary
- Counties
- 8-Hour Nonattainment Area



North Central Texas
Council of Governments
Transportation

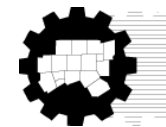
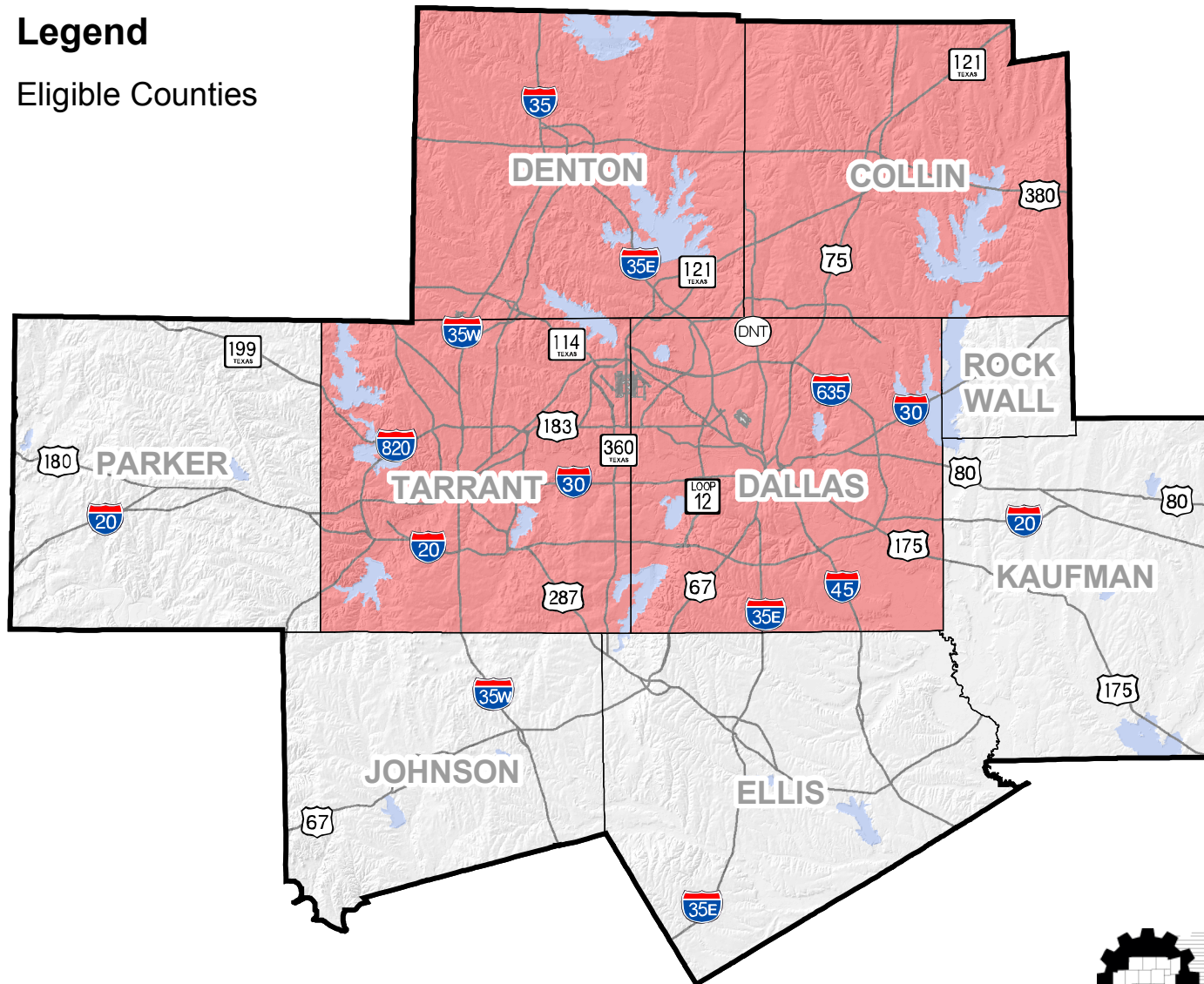


2007 CDA Funding Initiative Eligible Counties

Legend



Eligible Counties



CDA FUNDING INITIATIVE Priorities and Emphasis Areas

PRIORITIES

- Pursue Legislative Approval of Interest Retention
- Funding Priority
 - Program Cost Overruns on Current Commitments
 - Consider Projects Impacted by Federal Rescissions
 - Program New Projects
- Set Aside Funding for Later Funding Programs
 - Safety (\$25 million)
 - Sustainable Development (\$40 million)
 - New Boundary Counties (\$25 million)
 - Sustainability for Transit Operation Coordination (\$1 million per year)
 - Toll User Perimeter Counties (Funding Amount Dependent Upon Final County Totals)
- Program New Projects in Remaining Project Types
 - Roadways
 - Transit
 - Air Quality

EMPHASIS AREAS

- Consideration of Local Government Desires and Evaluation of Purpose and Need for Each Project
- Partnerships that Leverage Available Funds
- Need for Project
- Interjurisdictional Projects
- Construct a Transportation System (vs. Stand-Alone Projects)
- Implement Strategies Identified in Congestion Management Process
- Projects that Involve Multiple Transportation Modes
- Consistency with Metropolitan Transportation Plan and Air Quality Conformity
- Regional Significance of Facility

PROJECT ELIGIBILITY

PROJECT TYPES

- Roadway
- Transit
- Intersection Improvements
- Traffic Signal Improvements
- Bicycle/Pedestrian Improvements
- Park-and-Ride
- Intelligent Transportation Systems
- Other/Regional/Innovative Projects and Programs

PROJECT ELIGIBILITY-GENERAL CONDITIONS

- Roadway Projects Must be in Federal Functional Classification System (FFCS)
- Must Demonstrate Air Quality Benefit
- Roadway Projects Must be Title 23 Eligible
 - On-System Mobility
 - Off-System Mobility Projects of a Functional Classification of Collector or greater (i.e., excludes local streets)
 - Includes Planning, Design, Construction, and Right-of-Way Acquisition for Specific Projects (Stand alone planning, design/preliminary engineering, or right-of-way projects are not eligible)

PROJECTS NOT ELIGIBLE FOR CDA FUNDING

- Routine maintenance projects, rehabilitation and maintenance activities
- Replacement-in-kind of track or other equipment, reconstruction of bridges, stations and other facilities, and repaving or repairing
- General planning activities, such as economic or demographic studies, that do not directly propose or support a transportation/air quality project or are too far removed from project development to ensure any mobility benefits or emission reductions
- Preparation of NEPA or other environmental documents that are not related to a transportation or air quality project

**ROADWAY ELIGIBILITY
BASED ON FUNCTIONAL CLASS**

Functional Classification Eligibility	
U & R: Principal Arterials, including Interstates	Eligible
U & R: Major Arterials	Eligible
U: Collectors	Eligible
R: Major Collectors	Eligible
R: Minor Collectors	Not Eligible
U: Local Streets	Not Eligible
R: Local Roads	Not Eligible

U = Urban

R = Rural

Definitions:

U Principal Arterials: Primary purpose is mobility and most will control access.

R Principal Arterials: Includes all rural freeways, serves urban areas of 50,000+ populations

U Major Arterials: Mobility is the primary function, but access is not purposely controlled.

R Major Arterials: Non-interstate freeways and arterials streets that primarily serve large volumes of through-traffic in rural areas

U Collectors: Serves the combined purposes of vehicular movement and access to adjacent property. They also provide circulation to residential, commercial, and industrial areas.

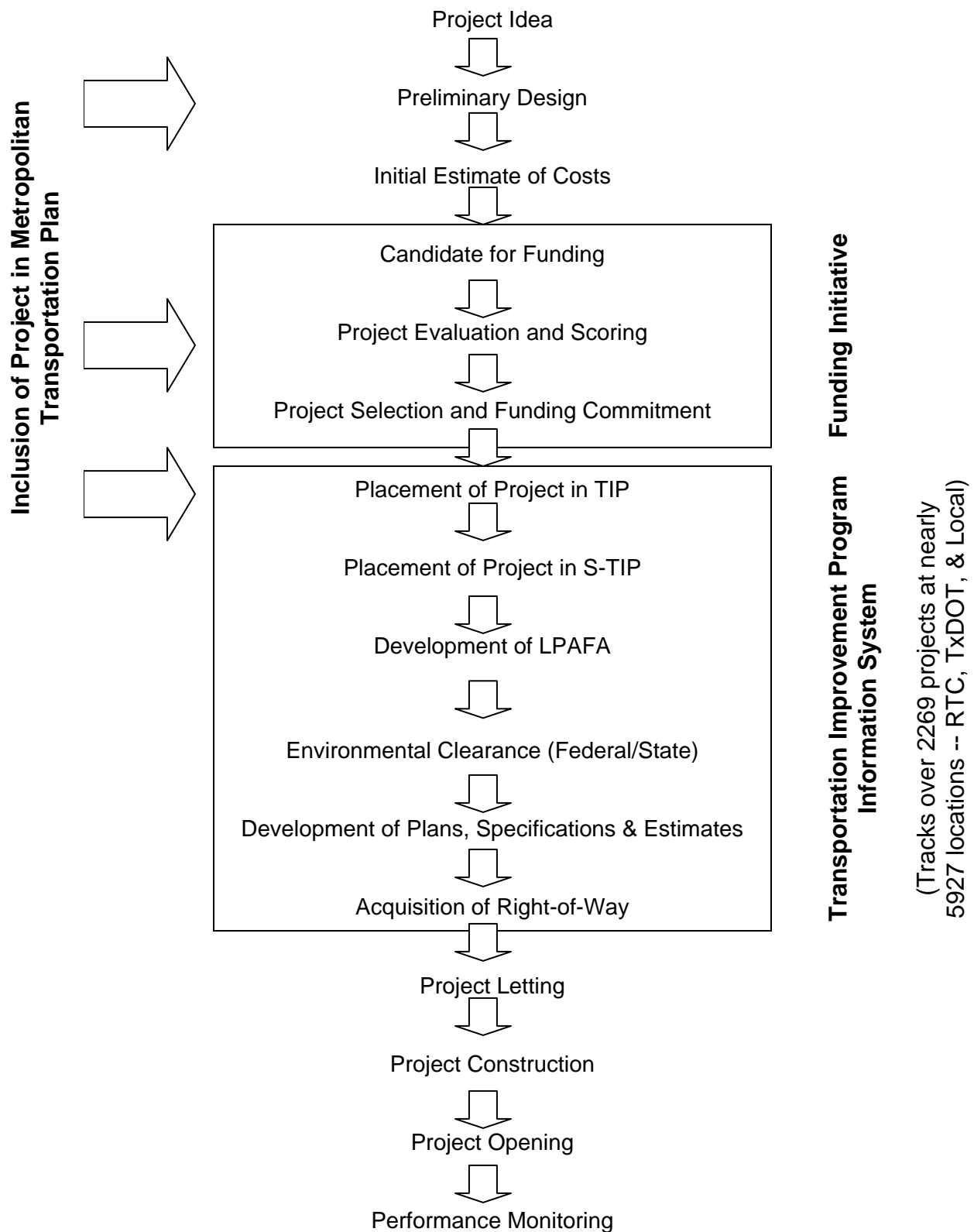
R Major Collectors: Link unpopulated traffic generators with nearby larger towns or cities, or with routes of higher classification

R Minor Collectors: Collect traffic from local roads and bring all developed areas within a reasonable distance of a collector road.

U Local streets: Primary purpose is access

R Local Streets: Provides the most frequent access to adjacent land and higher-order roadway, access is primary purpose

Tracking Projects Through the Project Development Process



PROJECT IMPLEMENTATION

1. The following steps are necessary for CDA funded projects to be implemented by the transit authorities or providers through the Federal Transportation Authority (FTA):

- The project is approved for funding by the Regional Transportation Council (RTC) in the current fiscal year and included in the Statewide Transportation Improvement Program (STIP).
- The implementing agency sends a letter to North Central Texas Council of Governments (NCTCOG) requesting that the funds be transferred to FTA.
- NCTCOG staff verifies that the project(s) is/are included appropriately in a currently approved "STIP."
- NCTCOG staff then drafts a letter to Texas Department of Transportation (TxDOT) including the following information:
 - NCTCOG Project Code
 - TxDOT CSJ
 - Project Description
 - Amount of Federal Funds Requested for Transfer (Please note that this may not be full project amount in that CSJ)
 - Funding Category
 - FTA Grant Number [supplied by requesting agency] (e.g., TX-90-XXX-X)
- The TxDOT District Office verifies the information and makes a request to Austin.
- TxDOT Austin forwards the request to Federal Highway Administration (FHWA)
- FHWA Division Office confirms the apportionment amount(s) are available for transfer.
- FHWA then transfers the funding to FTA.
- The "grantee" submits includes the project in their annual FTA grant application.
- Once FTA approves the requesting agency's grant application, funding is available.
- Refer to the Memorandum from FTA and FHWA titled "Procedures for Transferring FHWA Funds to and from the FTA under the New Provisions of the TEA-21." Additional information may become available through guidance associated with the new transportation bill.

2. The following steps are necessary for CDA projects to be implemented through the TxDOT:

- The project is approved for funding by the RTC in the current fiscal year.
- NCTCOG staff will notify the affected agency of project approval and the initial steps to access the programmed funding.
- Federal agencies review and approve the STIP and Air Quality Conformity Determination.
- Implementing agency contacts TxDOT for initial direction.
- TxDOT schedules a meeting to discuss the steps, processes, timeframes, etc.
- TxDOT and the implementing agency execute an agreement (this step includes review by legal staff of both agencies and review by TxDOT Austin)
- Upon agreement execution,
 - A Request for Proposals (RFP) can be issued to obtain consultants
 - Please note that TxDOT must approve the RFP and procurement procedures, and sign off on contract with selected consultant
 - The implementing agency can initiate their own engineering, or
 - The implementing agency can request that TxDOT engineer the project.

PROJECT IMPLEMENTATION
















- Upon consultant selection or other determination of engineering, a "kick-off" meeting with implementing agency (and consultants) is held before work begins.
- Project implementation includes the following:
 - Engineering and corresponding TxDOT review at 30%, 60%, 90% and 95-100% plan stages
 - Funding options for engineering:
 - 80% federal, 20% local (off-system)
 - 80% federal, 20% state (on-system)
 - 100% state (on-system)
 - 100% local (off-system)
 - Environmental clearance options:
 - Blanket Categorical Exclusion
 - Categorical Exclusion
 - Environmental Assessment (results Finding of No Significant Impact)
 - Environmental Impact Statement (only for major projects, results in a Record of Decision)
 - Right-of-Way (ROW) Acquisition
 - TxDOT will only cover ROW costs for on-system projects in which the construction match is provided by TxDOT
 - Process may include condemnation proceedings
 - Funding options for projects with TxDOT cost participation:
 - On-System: 90% state, 10% local
 - or** 80% federal, 10% state, 10% local
 - F.M. Facilities: 90% state and 10% local
 - or** 80% federal, 20% local
 - Off-System: 100% local **or** 80% federal, 20% local
 - Utility relocation and drainage
 - Construction letting:
 - TxDOT performs the following:
 - Advertise for construction bids
 - Issue bid proposals
 - Receive and tabulate bids
 - Award contract
 - Supervise and inspect all work
 - Construction costs include:
 - Contract bid items
 - Construction engineering and contingencies (state inspection costs of contract bid items)
 - State inspection costs for city purchased/installed traffic signal equipment
 - Another option for projects such as signal retiming is for local implementing agency to complete the project under a "local force account." However, there must be an agreement in place with TxDOT for that agency, and TxDOT must agree to the local letter in advance (and in writing). Work is then done by local implementing agency employees for later reimbursement



TEXAS DEPARTMENT OF TRANSPORTATION

Local Government Project Procedures (LGPP) Modules

These procedures provide guidance for local governments developing transportation projects under the oversight of TxDOT. The procedures address both federal and state requirements, but do not address Public Transportation, Aviation or Turnpike projects.

Title	Format
Introduction to Local Government Project Procedures	
Planning and Programming	
Contracting with TxDOT (AFAs)	
Site Identification and Survey	
Environmental Affairs	
Right of Way, Other Land and Utilities	
Preliminary Engineering and PS&E	
Building Architecture	
Traffic Operations Projects	
Bridges	
Construction	
Procurement of Other Goods and Services	
Maintenance	
Finance	
Audit	

Modular Appendix for Selected Local Government Program Information:

- Master Advance Funding Agreement Form [pdf, 16 pages, 50kb]

MOBILITY 2030

SUMMARY OF TRAVEL DEMAND MANAGEMENT RECOMMENDATIONS

Year 2030 Program/Project Description	Policy Guidance for Strategy Implementation	Estimated Costs and Impacts of Strategy
Employer Trip Reduction Program		
<p>Voluntary public/private initiative targets region's large employers. Includes:</p> <ul style="list-style-type: none"> • Education and recruitment • Assistance with program setup • Program maintenance • Data collection and reporting of results 	<ul style="list-style-type: none"> • Voluntary program should target the region's large employers (100+ employees). • Program focus should be within and outside transit service areas, and within nonattainment area. • Comprehensive programs should include carpool/vanpool support, transit incentives, telecommuting, etc. • Performance reporting is required. 	<p><u>Estimated Cost(s):</u> \$1.22 million per year operating costs</p> <p><u>Estimated Impact(s) of Strategy:</u> Reduction of 39,160+ vehicle trips per day</p>
Vanpool Program		
<p>Vanpool subsidy program, targeting long home-based work commute trips.</p> <p>Program scope: 1,780 vanpools.</p> <p>MIS process can be used to identify vanpool market areas.</p>	<ul style="list-style-type: none"> • Program should target long home-based work commute trips. • Vanpools must have either their origin or destination inside nonattainment area. • Fare structure should be established so that public subsidy does not exceed 50 percent of total operating cost. • Vans should be fuel-efficient (alternative fuel, if possible). • Vanpool programs should not compete with one another. • Performance reporting is required. 	<p><u>Estimated Cost(s):</u> \$11.9 million per year operating costs at full implementation</p> <p><u>Estimated Impact of Strategy:</u> Reduction of 39,160+ vehicle trips per day</p>
Park-and-Ride Facilities		
<p>48 facilities</p> <p>Candidate corridors identified for further study.</p> <p>Refine recommendations and identify additional sites through major investment studies.</p>	<ul style="list-style-type: none"> • Projects should seek to maximize local government involvement as sponsor. • Projects should seek to include public/private partnerships in park-and-ride development and operation. • Facilities should be located and designed to serve HOV lanes, bus and rail transit, vanpools, carpools, and other forms of ridesharing. • Facilities should be located to serve long commute trips into the nonattainment area. 	<p><u>Estimated Cost(s):</u> Capital cost = \$99 million</p> <p><u>Estimated Impact(s) of Strategy:</u> Reduction of 320,000+ vehicle miles of travel per day</p> <p>Reduction of 8,000+ vehicle hours of travel per day</p>
Transportation Management Associations		
<p>Candidate corridors identified for further study.</p> <p>Refine recommendations and identify additional sites through major investment studies.</p>	<ul style="list-style-type: none"> • Primary transportation services are the reduction of drive-alone or peak period travel by (1) providing TDM services, and (2) promoting alternative travel modes. • Secondary transportation services include information provision and advocacy services. • Coordination with other local and/or regional TDM interest groups. • Performance reporting is required. 	<p><u>Estimated Cost(s):</u> \$1.2 million per year operating costs at full implementation</p> <p><u>Estimated Impact(s) of Strategy:</u> Program effects are assumed to be captured in the ETR Program highlighted above</p>
Total TDM Costs		<p>Capital cost = \$99 million</p> <p>Operating cost = \$14.3 million/year at full implementation</p>

MOBILITY 2030

SUMMARY OF TRANSPORTATION SYSTEM MANAGEMENT RECOMMENDATIONS

Program/Project Description	Scope and Comments on Strategy	Estimated Costs and Impacts of Strategy
Intersection Improvements		
Includes traffic control devices, turn lanes, traffic islands, grade separations, and channelization.	1,081 projects Identification of locations can occur in the MIS process, in regional calls for projects, and local capital improvement programs.	<u>Estimated Cost:</u> Capital cost = \$565 million <u>Estimated Impact of Strategy:</u> Reduction in congestion delay of 37,500 person-hours per day.
Signalization Improvements		
Includes signal optimization, signal upgrade, and system interconnection.	7,600 projects Identification of locations can occur in the MIS process, in regional call for projects, and local capital improvement programs. Implementation of a regional traffic signal audit shall also identify operational deficiencies.	<u>Estimated Cost:</u> Capital cost = \$305 million <u>Estimated Impact of Strategy:</u> Reduction in congestion delay of 59,000 person-hours per day.
Freeway Bottleneck Removal		
Freeway bottlenecks identified in the traffic data collection effort will need to be considered as corridor improvements and major investment studies are funded and developed.	The bottleneck locations identified from the aerial photos were compared to bottleneck projects in the TIP, corridors projected to be reconstructed by 2007, and corridors with MIS. The remaining bottleneck locations will be inventoried and studied.	<u>Estimated Cost:</u> Capital cost = \$227 million <u>Estimated Impact of Strategy:</u> Increase in average speed on freeways and parallel arterials; reduction in congestion delay.
Special Events Management		
Interagency program to identify special events, develop, and implement congestion mitigation strategies (TSM, ITS, and TDM).	Identification of projects can occur in the MIS process and by regional traffic management teams, among other efforts.	<u>Estimated Cost:</u> Costs are included in ATM/ITS and TMA programs. <u>Estimated Impact of Strategy:</u> Enhanced accessibility; reduction in congestion delay.
Total TSM Costs		Capital cost = \$1.097 billion

MOBILITY 2030

POSSIBLE FUTURE TRANSPORTATION SYSTEMS MANAGEMENT PROGRAMS

Transportation Systems Management Programs		NCTCOG Future TSM Programs
Divert Traffic away from Congested Areas	<ul style="list-style-type: none">• Auto-Restricted Zones• Residential Traffic Controls	Possible future program
Access Management	<ul style="list-style-type: none">• Arterials Access Management• Freeways Access Management	Possible future program
Traffic Calming	<ul style="list-style-type: none">• Roundabouts• Speed Reductions• One way Streets• Speed bumps	Possible future program

MOBILITY 2030

INTELLIGENT TRANSPORTATION SYSTEM (ITS)

Description of Projects, Programs, and Policies
Priority Deployment Criteria: priority projects, corridors, and systems identified in subregional ITS plans.
System Development Criteria: <ul style="list-style-type: none">• Fill gaps in the existing ITS communications infrastructure by completing critical system linkages.• Leverage transportation resources by targeting investment, where possible, to facilities undergoing reconstruction.• Leverage transportation resources by creating or enhancing public/private partnerships which will provide communications infrastructure for regional ITS.
Consistency with National/Regional ITS Architecture: projects must be consistent with the architecture and standards described in the Dallas Area-Wide Intelligent Transportation System Plan or the Fort Worth Regional Intelligent Transportation System Plan, the current ITS plans for this region. <ul style="list-style-type: none">• Operating agreements will be developed between affected and collaborating parties.• Open architecture should provide for future system expansion.• Evaluation and reporting of ITS effectiveness.
Advanced Traveler Information System: the system supports future personal, public, and freight transportation systems in the region, and will provide information via changeable message signs, highway advisory radio, commercial radio and television, kiosks, and through Internet-based communications systems. The system includes several city and transit transportation management centers.
Advanced Transportation Management Systems (ATMS): <ul style="list-style-type: none">• Includes the integration of freeways and toll roads, HOV lanes, and strategic arterials across jurisdictional lines.• Includes operation of changeable message signs to divert traffic around traffic incidents, closed circuit television for traffic monitoring, incident verification and clearance, lane control signals for traffic management/incident management, and automated ramp metering systems to regulate freeway system access during peak travel periods.• Traffic control subsystems on arterials which intersect with, or are parallel to the limited access freeway and toll road facilities should be integrated with freeway/toll road intelligent transportation infrastructure to support seamless, multimodal traffic management during traffic incidents and peak travel periods.• Continuation of MAPs is recommended, and increased coverage should focus on congested systems and peak periods.• The substantial investment in freeway improvements represented in the Plan makes it imperative that operational plans be developed to manage and clear freeway incidents in a timely manner. The TxDOT District offices are encouraged to work closely with RTC, NCTCOG staff, and affected local governments to develop consistent, coordinated freeway operational plans which include quick incident clearance practices. These plans need to be in place prior to major freeway improvement expenditures in order to ensure that the expected mobility benefits are realized. Funds have been committed for the development of a Freeway Incident Management course tailored to the region unique characteristics. This course will provide region-wide consistency and cooperation in incident management.

INTELLIGENT TRANSPORTATION SYSTEM (ITS) (continued)

Description of Projects, Programs, and Policies
<p>Advanced Public Transportation System (APTS):</p> <ul style="list-style-type: none"> • Includes transit management centers, integrated with State and local government traffic management centers. • Automatic vehicle location technology and dynamic ride-matching systems. • Automatic data collection, electronic fares collection, and automated fleet maintenance. • Automated HOV occupancy verification, enforcement and HOV operations, and special events management support.
<p>Upon inclusion of ITS projects in the TIP, and before funding agreements with TxDOT are developed, a Statement of National/Regional Architecture Consistency must be developed and reviewed by TxDOT and the MPO. The statement should describe how projects are consistent with the architecture and standards described in the Dallas Area-Wide Intelligent Transportation System Plan or the Fort Worth Regional Intelligent Transportation System Plan.</p> <p>The considerations are based on the guidance published by the Federal Highway Administration and Federal Transit Administration.</p>
<p>Incorporate Interagency Communication Study recommendations:</p> <ul style="list-style-type: none"> • The region will collectively seek to build on the investment in center-to-center communication software provided through TxDOT's Inter-District Communications Project by extending it to other agencies. • Agencies will work together to share video images for the purposes of incident management and traffic control. • Agencies that acquire central system software will ensure that it includes NTCIP-compliant, center-to-center capability. • Agencies with fiber optic cables will allow the use of two fibers in every fiber link for the exchange of regional transportation information among agencies. • Representatives of agencies owning communication links will meet to determine where and how they could provide alternate paths so that Agency A's communication flows over Agency B's cable links when Agency A's cable is cut. • Agencies with communication links will make reasonable expenditures to facilitate, operate, and maintain the connection of their communications systems with those of other agencies. <p>A reporting mechanism will be established to report on implementation progress every six months.</p>
<p>The goals and objectives of the center-to-center software are outlined below:</p> <ul style="list-style-type: none"> • To provide a common repository for traffic information for the DFW region. • To provide a World Wide Web based graphical map to display traffic conditions in the DFW region. • To provide a Microsoft Windows application that will allow agencies without a formal Traffic Management Center (TMC) to participate in the C2C infrastructure and information sharing. • To provide a system which supports ITS center-to-center communications for command/control/status of various ITS field devices including: Dynamic Message Signs, Lane Control Signals and Closed Circuit Television Cameras (CCTV), Ramp Meters, and Highway Advisory Radios (HARs). • To utilize National ITS standards to implement the project. • To provide a software system that is extensible to all local or regional partners. This would allow a "local" common repository to be created by "linking" individual partners, a "regional" common repository to be created by "linking" local common repositories and a "statewide" common repository to be created by "linking" region common repositories.

MOBILITY 2030

SUMMARY OF ON-STREET BICYCLE FACILITY RECOMMENDATIONS

Category/Type of Facility	Description/Application	Cost
<p><i>Bicycle Accessible Streets</i> Roads not designated or signed as bicycle routes; applicable to all other roadways to increase safety and mobility. A policy to accommodate bicyclists and sample cross-sections should be included in a city's Master Transportation Plan.</p>		
<p>Wide Outside Lanes (arterials)</p>	<p>14- or 15-foot wide outside lanes, measure width from left side lane marking to first seam at the gutter, continue width through intersections, across bridges, and under underpasses.</p>	<p>For re-striping projects, estimate at \$10,900 per mile.</p> <p>For roadway construction or reconstruction projects, calculate cost as a percentage of increased road width.</p> <p>For projects requiring additional right-of-way or utility work, include in cost estimate.</p>
<p>Shoulders (rural roads, frontage roads)</p>	<p>Standard travel lane paving surface required, minimum width five feet.</p>	<p>Varies by site-specific right-of-way, utility, drainage, and other site-specific requirements.</p>

MOBILITY 2030

SUMMARY OF ON-STREET BICYCLE ACCESS POLICY RECOMMENDATIONS

Policy
<p>For all new construction or reconstruction of arterials or collectors, evaluate the potential need for a wide outside lane and, if warranted, build wide outside lanes as part of the project. To determine if wide outside lanes are warranted, the following steps should be taken:</p> <ul style="list-style-type: none">• Determine whether or not the roadway is, or may become, a designated bicycle route.• Evaluate the need to facilitate smooth traffic flow and avoid traffic delays when bicycles are present.• Determine if right-of-way is available.• Determine the availability of an off-street route in a separate right of way, a parallel roadway, or paved shoulder that provides bicycle access to the same destinations along the entire length of the roadway section (a sidewalk or greenwalk does not serve to accommodate bicycle traffic).• If there is a parallel route, consider using it or improving it to accommodate bicycle traffic.• If there is not a parallel route, or if safe bicycle access along the roadway is desired, build all new construction with wide outside lanes as warranted by the Guidelines.• For reconstruction, consider potential cost factors such as the need for utility relocation, the potential of making inside lanes thinner to accommodate wider outside lanes, and right of way constraints.
<p>Conduct a substantive study of bicycle mobility in the corridor as part of the Congestion Mitigation Strategy portion of each Major Transportation Investment Study.</p>
<p>Local Governments should modify local transportation plans and standards to provide for on-street bicycle access.</p>
<p>Transit authorities should modify station plans and standards to provide for access to on-street bicycle facilities.</p>

MOBILITY 2030

SUMMARY OF ON-STREET BICYCLE FACILITY COSTS AND STANDARDS

Category/Type of Facility	Description/Application	Estimated Cost
<p><i>Signed Bicycle Routes</i> Roads designated as preferable for bicycle travel, applicable primarily to roadways that are fully bicycle accessible (BLOS B: traffic speeds and volumes of a low to moderate nature) should be identified as specific routes in a city's Master Transportation Plan.</p>		
Signs Only (universal)	Ten signs per mile, placed at major intersections, route turns, and as necessary for clarity. Plus, pole stickers indicating direction and route number.	\$1,090 per mile.
Pavement Markings (universal)	Eight markings per mile minimum, indicating lane placement and direction of travel. Use high quality, non-slip applications only.	\$8,720 per mile.
Wide Outside Lanes (minor arterials, collectors)	14- or 15-foot wide outside lanes; measure width from left side lane marking to first seam at the gutter; continue width through intersections, across bridges, and below underpasses.	For re-striping projects, estimate at \$10,900 per mile. For roadway construction or reconstruction projects, calculate cost as a percentage of increased road width. For projects requiring additional right of way or utility work, include in cost estimate.
Traffic Calming (neighborhood streets)	Speed humps, traffic diverters, traffic circles, skinny streets, and other traffic calming measures.	\$1,900 per speed hump (up to four per mile in residential areas). Up to \$5,000 for other devices.
Shoulders (rural roads)	Rural application only, standard travel lane paving surface required, minimum width five feet.	Varies by site specific right-of-way, utility, drainage, and other site-specific requirements.

MOBILITY 2030

SUMMARY OF VELOWEB RECOMMENDATIONS

Veloweb Construction Costs

Facility	Estimated Costs
12-foot wide concrete trail along publicly owned right-of-way	\$817,500 per mile
Bridges, overpasses, underpasses, other major structures	\$577,700 per mile
Total Veloweb Cost	\$1,400,000 per mile plus right of way

The primary design considerations of the veloweb include:

- Minimum 12-foot width for heavily traveled multiuse trails.
- 16- to 24-foot veloweb sections may be warranted along portions of the veloweb experiencing high peak pedestrian volumes due to the proximity to transit stations, sporting events, and/or other major venues. Veloweb sections should be sized with a pedestrian level of service analysis to meet those demands.
- Markings and travel speed to meet minimum safety standards for bicycle traffic;
- Long-lasting impervious surface;
- Grade separated crossing of roadways with significant traffic flows;
- A design speed of 25 miles per hour;
- Traffic circle intersections with minor roadways where conflicts are a concern;
- Few, if any, signalized or stop sign intersections;
- Easy access from roadways, particularly on-street bicycle routes; and
- Easy access to common trip destinations.

Every section of a veloweb may not achieve all these elements, but each is an important consideration in providing a favorable bicycle route for utilitarian trips.

MOBILITY 2030

SUMMARY OF OTHER BICYCLE/PEDESTRIAN RECOMMENDATIONS

Basic elements of a bicycle transportation district include:

- Signed on-street bicycle routes;
- Off-street multiuse trails;
- Wide outside lanes;
- Bicycle parking; and
- Changing facilities at businesses.

Bicycle and Pedestrian Project Funding Criteria:

Stand-alone bicycle and pedestrian construction projects will be limited to those projects that:

- Include cost estimates based on site-specific conditions, a review of potential right of way availability, and adherence to applicable national and regional design standards;
- Provide direct access to existing or programmed transit centers or provide mobility for an existing or zoned area with a mix of uses accessible by walking;
- Improve an existing network of pedestrian facilities or implements a city council approved plan for a future network of pedestrian facilities; and
- Can demonstrate a potential impact on peak-period mode choice for developments adjacent to the proposed facility.

MOBILITY 2030

SUMMARY OF TRANSIT OPERATIONS RECOMMENDATIONS

Description of Projects, Programs, and Policies
Maximize the efficient use of transportation resources available in North Central Texas.
Promote the operation and maintenance of existing services.
Leverage traditional and non-traditional transportation funding to expand services across the region.
Promote innovative projects that utilize multiple funding streams.
Pursue additional sources for operational expenses and capital equipment.
Work to minimize the impact of boundaries on the delivery of seamless transportation services.
Coordinate new services and/or service expansions with existing services.
Description of Projects, Programs, and Policies
Maximize the efficient use of transportation resources available in North Central Texas.
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Leverage traditional and non-traditional transportation funding to expand services across the region.
Promote innovative projects that utilize multiple funding streams.
Pursue additional sources for operational expenses and capital equipment.
Work to minimize the impact of boundaries on the delivery of seamless transportation services.
Coordinate new services and/or service expansions with existing services.

MOBILITY 2030

SUMMARY OF RAIL AND BUS TRANSIT RECOMMENDATIONS

The following is a brief description of the types of modes used to develop these recommendations:

Light Rail Transit (LRT) – it is anticipated that rail volumes will support a light rail investment. Light rail is typically electric and operates in its own exclusive right of way. Typical station spacing is one-half to two miles. The estimated cost of construction is \$60 million per mile.

Regional (Commuter) Rail – it is anticipated that rail volumes will support a regional rail investment. Regional rail technology often operates in existing freight railroad corridors. Typical station spacing is three to five miles. Construction costs are estimated at \$12 million to \$15 million per mile.

Light Rail-Compliant (LRT-C) – it is anticipated that rail volumes will support a regional rail investment. Light rail-compliant technology could be used in corridors that connect to LRT corridors. LRT-C vehicles are similar in size and weight of the LRT vehicles except the vehicle is powered by a diesel engine instead of electricity. The estimated construction costs would be similar to Regional Rail at \$12 to \$15 million per mile.

Future Rail – these facilities meet the following conditions: refined rail forecasts are necessary to determine technology and alignment, and financial and institutional structures for implementation have not yet been identified. (See Regional Rail Corridor Study/Regional Transit Initiative later in this chapter.)

Bus Rapid Transit – this service can be in a fixed guide-way similar to a rail line but has the flexibility to utilize the existing roadway when needed. Decreased travel times are achievable by signal prioritization, priority queuing, and a fixed guide-way.

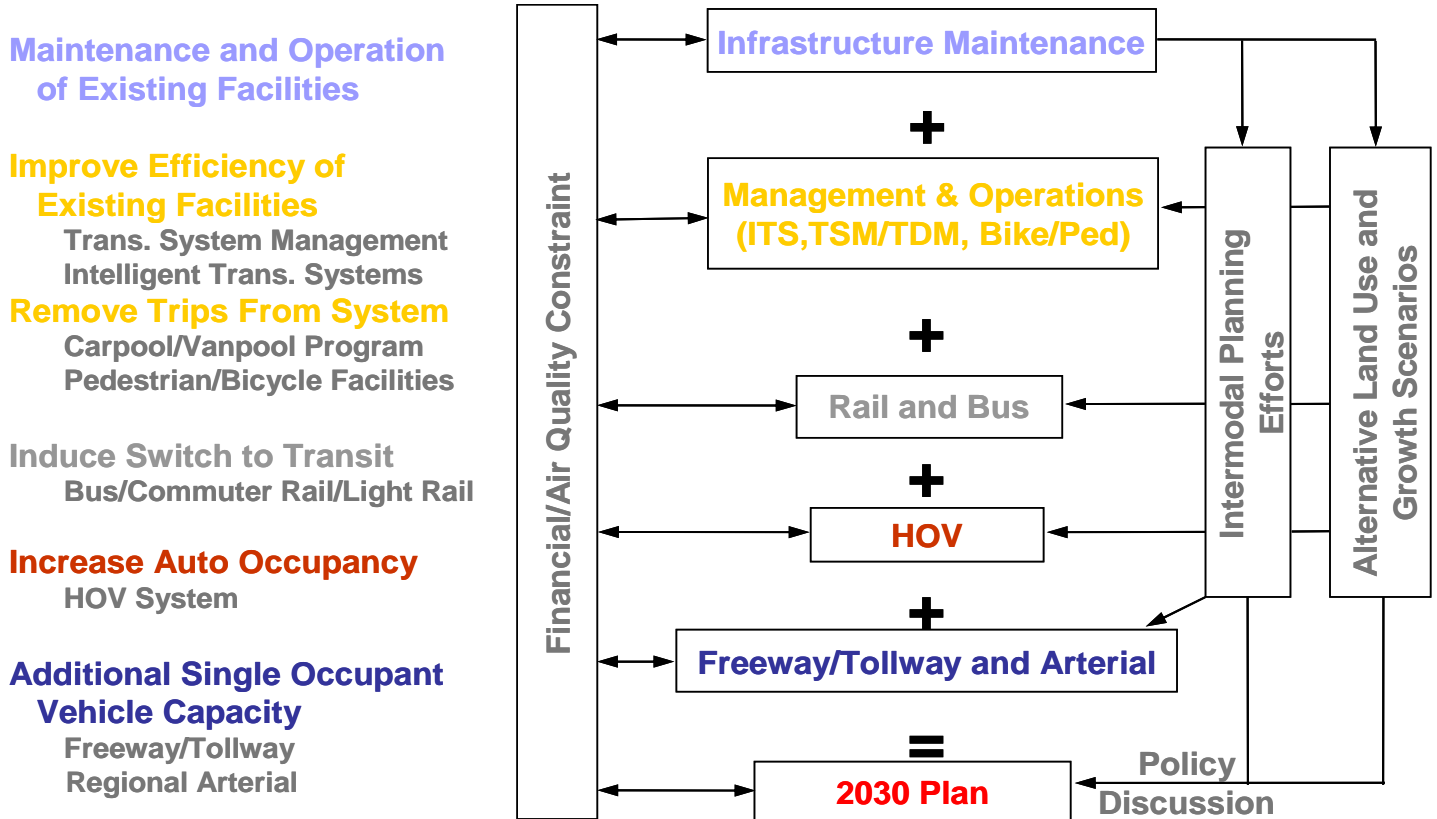
Intercity Rail – this category is designated for passenger rail service into and out of the region or service into the Dallas/Fort Worth International Airport on a train similar to Amtrak.

- Higher Speed Rail – This rail type would have speeds between 80 mph and 150 mph. To allow for increased speeds, roadway and rail improvements would be needed such as crossing gates and grade separations.
- High Speed Rail – This rail type has speeds above 150 mph. This service is anticipated to function within the Trans-Texas Corridor.

Special Events – a goal of this plan, as well as prior plans, is to provide rail service to major special events centers (e.g., Texas Motor Speedway) during special events. These corridors do not, however, warrant service on a daily basis.

MOBILITY 2030

PRIORITIZATION OF TRANSPORTATION IMPROVEMENTS



NORTH TEXAS REGIONAL ITS ARCHITECTURE

In January 2001, the Federal Highway Administration (FHWA) issued a final rule to implement section 5206(e) of the Transportation Equity Act for the 21st Century (TEA-21), which requires ITS projects funded through the highway trust fund to conform to the National/Regional ITS Architecture and applicable standards. The final rule outlines the following eight elements that Regional ITS Architecture is required to address. All items listed below are available at <http://nortex-its.org/Architecture/ArchHome.htm>.

Regional ITS Architecture Item	Response and/or Status
A description of the region	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/ArchHome.htm
Identification of participating agencies and other stakeholders	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/StakeholderRoles.pdf
An operational concept that identifies the roles and responsibilities	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/Docs/ITS_Stakeholder.pdf
Any agreements	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/StakeholderAgreements.htm
System functional requirements	Please refer to the following Internet links for response. http://nortex-its.org/Architecture/TxDOTArch.htm http://nortex-its.org/Architecture/CityArch.htm http://nortex-its.org/Architecture/EMArch.htm
Interface requirements and information exchanges	http://nortex-its.org/Architecture/PlanningArch.htm http://nortex-its.org/Architecture/PublicTransitArch.htm http://nortex-its.org/Architecture/TollArch.htm
Identification of ITS standards	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/Standards.htm
The sequence of projects required for implementation	Please refer to the following Internet link for response. http://nortex-its.org/Architecture/Priority_of_MP.htm

CONSTRUCTION COST RANGES

Arterial Capacity (excluding ROW)	\$1,000,000-\$1,500,000 per lane-mile
Intersection Improvements (excluding ROW)	\$150,000-\$200,000 per turn lane \$500,000-\$600,000 per intersection
New Signals (mast arm installation): <ul style="list-style-type: none"> • Diamond interchange (6 approaches) • Cross intersection (4 approaches) • Tee intersection (3 approaches) 	\$300,000-\$500,000 \$100,000-\$200,000 \$100,000-\$200,000
Replace Signals (spanwire to mast arms): <ul style="list-style-type: none"> • Diamond interchange (6 approaches) • Cross intersection (4 approaches) • Tee intersection (3 approaches) 	\$300,000-\$500,000 \$100,000-\$200,000 \$100,000-\$200,000
Signal Timing Optimization (with no equipment changes)	\$5,000-\$7,000 per intersection
Signal Upgrade (if controllers have to be changed)	\$10,000-\$15,000 per intersection
Intelligent Transportation Systems: <ul style="list-style-type: none"> • Changeable message signs • Closed circuit television cameras • Center 2 Center software plug-in 	\$75,000-\$150,000 each \$20,000-\$50,000 each \$150,000-\$200,000 per system
Park-and-Ride Lots	\$4,000-\$6,000 per space
Bike/Pedestrian Systems (excluding ROW): <ul style="list-style-type: none"> • Veloweb (including major earth or bridge work) • On-street routes (signing, pavement markings) • Sidewalks (6ft) 	\$1,400,000 per mile \$1,000 to \$18,000 per mile \$15,000 per mile
Alternative Fuel Conversions (light duty public fleet): <ul style="list-style-type: none"> • Liquefied Petroleum Gas/Propane • Compressed Natural Gas 	\$3,000-\$5,000 per vehicle \$3,500-\$6,800 per vehicle

Project Cost Estimates on Proposed Projects:

The Metropolitan Planning Organization (MPO) has developed ranges of project cost estimates, using experience from last several years; if a candidate project is below this range, the MPO may either: (a) require a more detailed estimate; or (b) require a local commitment to fully underwrite potential construction cost overrun; (c) require value engineering; or (d) set costs at typical values. These costs do not include major drainage or structures.

ESTIMATING ENGINEERING AND ADMINISTRATIVE COSTS

Table 1: Use this chart if TxDOT does design work. Takes project from agreement execution through Plans, Specification, and Engineering (PS&E).¹

Estimated Construction Cost (\$)	Estimated Engineering Costs As a Percent of Estimated Construction Costs
0 - 100,000	30 – 28%
100,000 - 250,000	28 – 20%
250,000 - 500,000	20 – 12%
500,000 - 1,000,000	12 – 8%
1,000,000 - 2,000,000	8 – 6%
Over 2,000,000	6%

Table 2: Use this chart if local government designs project. Applicable after PS&E and before the construction phase. Pays for District and Austin review, plus cost to let project.²

Estimated Construction Cost (\$)	Estimated Engineering Review Costs as a Percent of Estimated Construction Costs
0 – 250,000	4%
250,000-500,000	3%
500,000-3,000,000	2%
Over 3,000,000	1%

Table 3: This chart covers bid receipts and processing, field review, TxDOT overhead, and final audit for a local let.³

Estimated Construction Costs (\$)	Estimated Engineering Review Costs as a Percent of Estimated Construction Costs
0 - 250,000	4%
250,000 – 500,000	3%
500,000 – 3,000,000	2%
Over 3,000,000	1%

Table 4: This covers bid receipts and processing, field review, TxDOT overhead, and final audit for a State let project.⁴

Estimated Construction Costs (\$)	Estimated Engineering and Contingency Costs as a Percent of Estimated Construction Costs
0 – 1,000,000	16%
1,000,000 – 5,000,000	11.5%
5,000,000 – 25,000,000	11%
Over 25,000,000	7.5%

¹ Includes preliminary engineering and design/right-of-way review/environmental review

² Includes preliminary engineering costs when local government does PS&E and TxDOT reviews schematic (Includes 30/60/90 percent submittals of plans)

³ Includes engineering review costs (TxDOT Plan Review)

⁴ Includes engineering and contingency costs (change every year, determined when project lets)

ELIGIBLE PROJECT COSTS¹

	On-System	Off-System
<u>Environmental Mitigation</u> <ul style="list-style-type: none"> • Hazardous waste • Tree mitigation • Wetlands • Historical structures², Archaeological sites • Sound walls³ 	Eligible Eligible Eligible Eligible Eligible	100% local 100% local 100% local Eligible Eligible
<u>Right-of-Way Acquisition⁴</u> <ul style="list-style-type: none"> • Utility relocation (see handout in packet) • Land acquisition • Damages • Appraisals/Survey fees • Labor force • Records/deeds/title/closing costs 	Eligible Eligible (STP-MM) Eligible Eligible Eligible Eligible	100% local Eligible (STP-MM) Eligible Eligible Eligible Eligible
<u>Preliminary Engineering/Design⁵</u> <ul style="list-style-type: none"> • Environmental assessment /Schematic • Environmental documentation • Public involvement • Right-of-way map preparation • Plats & boundary description 	(See Table 1 in packet) Eligible Eligible Eligible Eligible Eligible	(See Table 1 in packet) Eligible Eligible Eligible Eligible Eligible
<u>TxDOT Administrative Costs/Direct Costs</u> <ul style="list-style-type: none"> • Plan review • Project management 	TxDOT pays costs TxDOT pays costs	Eligible (See Table 2 in packet)
<u>Indirect Costs</u> <ul style="list-style-type: none"> • Does not apply to local governments 	Only charged when TxDOT works with private entities	Only charged when TxDOT works with private entities
<u>Engineering & Contingency</u> <ul style="list-style-type: none"> • Construction management 	TxDOT pays costs	Eligible (See Table 4)
<u>Zoning-Related Costs (More Restrictive)</u> <ul style="list-style-type: none"> • Billboards, drainage, setbacks, bikeways 	Costs above TxDOT standard is 100% local	Costs above TxDOT standard is 100% local
<u>Construction</u>	Eligible	Eligible
<u>Cost Overruns</u> <ul style="list-style-type: none"> • Dependent upon funding source, funding program, and project specific agreements • Terms of TxDOT change order take precedent over LPAFA 		
<u>Amenities⁶/Landscaping</u> <ul style="list-style-type: none"> • Fountains • Pavers vs. stamped concrete • Pedestrian improvements • Wayfinding signage • Gateway signs 	Not eligible Case by case decision Eligible Eligible Not eligible	Not eligible Case by case decision Eligible Eligible Not eligible

¹ Unless otherwise indicated, all eligible costs are up to 80 percent federally reimbursed according to the participation shares that submitters indicate in the project application (at least 20 percent match required).

² As defined by the Texas Historical Commission (THC), Section 106 Rules

³ Addition of sound walls triggers higher utility adjustment and right-of-way costs.

⁴ Responsibility of TxDOT and implementing agency to detail in LPAFA

⁵ Responsibility of TxDOT and implementing agency to detail in LPAFA

⁶ Must serve a transportation function, 1% threshold (of construction costs) applies in most cases

UTILITY COST RESPONSIBILITIES

If utilities are located in the right-of-way (ROW), they will often need to be relocated to allow for construction of a roadway project. Depending on the terms of the funding agreement, either the local government or the State may be the party responsible for utility relocation. The following conditions explain the fiduciary responsibilities for utility relocation:

- Federally Funded, On-System, Non-Interstate Project (i.e., SH, US, FM, Business facilities), in which the utilities are in the State's right-of-way - The utilities are only there because TxDOT allowed them to stay. If the utilities must be moved to widen the facility, then the owner of the utilities must move them at the owner's expense or that of the associated local government (note that utilities can be owned by private companies [TXU, Verizon, etc.] or by local governments [water, sewer lines, etc.]).
- Federally Funded, On-System, Non-Interstate Project in which the utilities are in their own easement – If the TxDOT roadway encroaches upon the utility easement, federal and State funds can be used to move the utilities at one of the two following funding shares: 90% State/10% local or 80% federal/10%State/10% local).
- Federally Funded, On-System, Interstate Project - Utility relocation is funded with 100% federal funds.
- Federally Funded, Off-System Project, in which the utilities are located in an easement – Utility relocation can be reimbursed with federal funds at an 80% federal/20% local share or at the funding shares approved by the RTC (i.e., if project is funded at 54% federal/46% local, then utilities would be reimbursed using that formula).
- Federally Funded, Off-System Project, in which the utilities are not in an easement - Utility relocation must be funded with 100% local dollars.
- Federal or State Funded, Bridge Program - Local entities must buy any right-of-way and pay for any utility relocation costs at their own expense (100% local).
- RTC/Locally Funded Project - Utility relocation is not considered to be an eligible expense.

Burying Utilities:

This activity is eligible under FHWA and FTA rules, but not under TxDOT's rules. The regional policy is that not to use federal funds or RTC/Local funds to bury utilities, as these funds can be better spent on mobility improvements, rather than expensive, purely aesthetic improvements. Therefore, utility burial is the 100% locally funded.

The following are important sources of information and legal requirements:

- Provision 6 of TxDOT's Master Advance Funding Agreement (MAFA) indicates that the Local Government is usually responsible for utility relocation. However, by specific agreement the State may assume this responsibility, especially if the project is on the State system.
- If there is an adjustment, relocation, and/or removal of utility facilities on the state highway system, then reimbursement for the costs of such work will be in accordance with a written agreement between the State and the utility company, county, or city, whichever is applicable.
- If an adjusted or relocated utility facility occupies part of the highway right-of-way or a utility is retained within a highway right-of-way within an easement, then a use and occupancy agreement is necessary. Conditions and terms of the agreement will be set by TxDOT.

Sources of information related to utilities in the right-of-way include:

-TxDOT Right-Of-Way Division *Utility Manual* –The manual is available online at the following website: <http://manuals.dot.state.tx.us/docs/colrowma/forms/utl.pdf>

- Texas Administrative Code (State Participation in Relocation, Adjustment and/or Removals of Utilities 43TAC21.21; Utility Accommodation 43TAC 21-31.56; Construction Cost Participation 43TAC15.55)

-Applicable federal regulations: <http://www.fhwa.dot.gov/legsregs/directives/cfr23toc.htm>
Many TxDOT regulations are related to federal law, because of federal funding sources for many projects.

STATE OF TEXAS §
COUNTY OF TRAVIS §

**LOCAL TRANSPORTATION PROJECT
ADVANCE FUNDING AGREEMENT**
For an _____ Project
(Off State System)

THIS Local Project Advance Funding Agreement (LPAFA) is made by and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the "State", and the _____, acting by and through its duly authorized officials, hereinafter called the "Local Government."

WITNESSETH

WHEREAS, a Master Agreement between the Local Government and the State has been adopted and states the general terms and conditions for transportation projects developed through this LPAFA; and,

WHEREAS, the Texas Transportation Commission passed Minute Order _____ that provides for the development of, and funding for, the project describe herein; and,

WHEREAS, the Governing Body of the Local Government has approved entering into this LPAFA by resolution or ordinance dated _____, which is attached hereto and made a part hereof as Attachment A for development of the specific project which is identified in the location map shown as Attachment B.

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto, to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

AGREEMENT

1. The period of this LPAFA is as stated in the Master Agreement, without exception.
2. Termination of this LPAFA shall be under the conditions as stated in the Master Agreement, without exception.
3. Amendments to this LPAFA shall be made as described in the Master Agreement, without exception.
4. Scope of Work.
The scope of work for this LPAFA is described as _____

5. Right of Way and Real Property shall be the responsibility of the Local Government, as stated in the Master Agreement, without exception.
6. Adjustment of utilities will be provided by the Local Government as required and as stated in the Master Agreement without exception.
7. Environmental Assessment and Mitigation will be carried out as stated in the Master Agreement, without exception.

8. Compliance with Texas Accessibility Standards and ADA will be as stated in the Master Agreement, without exception.
9. Architectural and Engineering Services will be provided by the State, as stated in the Master Agreement, without exception. The State is responsible for performance of any required architectural or preliminary engineering work. The Local Government may review and comment on the work as required to accomplish the public purposes of the Local Government. The State will cooperate fully with the Local Government in accomplishing these local public purposes to the degree permitted by State and Federal law.
10. Construction Responsibilities will be carried out by the State, as stated in the Master Agreement, without exception.
11. Project Maintenance will be undertaken as provided for in the Master Agreement, without exception.
12. Local Project Sources and Uses of Funds
 - a. Project Cost Estimate: A Project Cost Estimate is provided in Attachment C. Any work done prior to federal authorization will not be eligible for reimbursement. It is the Local Government's responsibility to verify with the State that the Federal Letter of Authority has been issued for the work covered by this Agreement.
 - b. A Source of Funds estimate is also provided in Attachment C. Attachment C shows the percentage and absolute dollar amount to be contributed to the project by federal, state, and local sources.
 - c. The Local Government is responsible for all non-federal and non-state funding, including all project cost overruns, unless provided for through amendment of this agreement.
 - d. After execution of this LPAFA, but prior to the performance of any work by the State, the Local Government will remit a check or warrant made payable to the "Texas Department of Transportation " in the amount specified in Attachment C as the local contribution for Preliminary Engineering. The Local Government will pay at a minimum its funding share for this estimated cost of preliminary engineering as stated in the Local Project Sources and Uses of Funds provision of the Master Agreement.
 - e. Sixty (60) days prior to the date set for receipt of the construction bids, the Local Government shall remit its remaining financial share for the State's estimated construction oversight and construction costs and any others costs owing.
 - f. In the event the State determines that additional funding is required by the Local Government at any time during the development of the Project, the State will notify the Local Government in writing. The Local Government will make payment to the State within thirty (30) days from receipt of the State's written notification.
 - g. If any existing or future local ordinances, commissioners court orders, rules, policies, or other directives, including but not limited to outdoor advertising billboards and storm water drainage facility requirements, are more restrictive than State or Federal Regulations, or if any other locally proposed changes, including but not limited to plats or replats, result in increased costs, then any increased costs associated with the ordinances or changes will be paid by the local government. The cost of providing right of way acquired by the State shall mean the total expenses in acquiring the property interests either through negotiations or eminent domain proceedings, including but not limited to expenses related to relocation, removal, and adjustment of eligible utilities.
 - h. The state auditor may conduct an audit or investigation of any entity receiving funds from the state directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this

contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds.

- 13. Document and Information Exchange. The Local Government agrees to electronically deliver to the State all general notes, specifications, contract provision requirements and related documentation in a Microsoft® Word or similar document. If requested by the State, the Local Government will use the State's document template. The Local Government shall also provide a detailed construction time estimate including types of activities and month in the format required by the State. This requirement applies whether the Local Government creates the documents with its own forces or by hiring a consultant or professional provider.
- 14. Incorporation of Master Agreement Provisions. This LPAFA incorporates all of the governing provisions of the Master Advance Funding Agreement (MAFA) in effect on the date of final execution of this LPAFA, unless such MAFA provision is specifically excepted herein.
- 15. Insurance. If this agreement authorizes the Local Government or its contractor to perform any work on State right of way, before beginning work the entity performing the work shall provide the State with a fully executed copy of the State's Form 1560 Certificate of Insurance verifying the existence of coverage in the amounts and types specified on the Certificate of Insurance for all persons and entities working on State right of way. This coverage shall be maintained until all work on the State right of way is complete. If coverage is not maintained, all work on State right of way shall cease immediately, and the State may recover damages and all costs of completing the work.
- 16. Signatory Warranty. The signatories to this agreement warrant that each has the authority to enter into this agreement on behalf of the party represented.

IN TESTIMONY HEREOF, the parties hereto have caused these presents to be executed in duplicate counterparts.

THE LOCAL GOVERNMENT

By: _____
(Signature)

Title: _____

Date: _____

THE STATE OF TEXAS

Executed for the Executive Director and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

By: _____
Janice Mullenix
Director of Contract Services Section
Office of General Counsel
Texas Department of Transportation

Date: _____

CSJ: XXX-XX-XXXX

Project Name: _____

ATTACHMENT A

**RESOLUTION OF LOCAL GOVERNMENT
APPROVING THIS LPAFA**

CSJ: XXX-XX-XXXX
Project Name: _____

ATTACHMENT B
PROJECT LOCATION MAP

CSJ: XXX-XX-XXXX
 Project Name: _____

ATTACHMENT C

PROJECT BUDGET ESTIMATE AND SOURCE OF FUNDS

Description	Total Estimate Cost	Federal Participation	State Participation	Local Participation		
				Prior to EDC (20%)	EDC Adjustment 61.5% (-)	Actual Participation
Land (no cash contribution)		80%	EDC Adjustment 61.5% (+)			
Utilities (no cash contribution)						
Environmental (no cash contribution)						
Preliminary Engineering	0	\$0.00	0	0	0	0
Construction	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Direct State Costs (including plan review, inspection and oversight)	0	0	0	0	0	0
Indirect State Costs (no local participation required except for service projects)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
First Payment due prior to PS&E by State	N/A					0
Second payment due 60 days prior to the project letting	N/A					0

Total participation required from the local government = ~~XXXXXXXXXX~~

Revised 6/13/05



CONTRACTUAL AGREEMENT FOR RIGHT OF WAY PROCUREMENT - LOCAL GOVERNMENT

County: Federal Project No: ROW CSJ No:
 District: Highway:

This Agreement by and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the State, and _____, Texas, acting by and through its duly authorized official pursuant to an Ordinance or Order dated the _____ day of _____, 2005Ag, hereinafter called the Local Government, shall be effective on the date of approval and execution by and on behalf of the State.

WHEREAS, the State has deemed it necessary to make certain highway improvements on Highway No. _____ from _____ to _____, and which section of highway improvements will necessitate the acquisition of certain right of way; and

WHEREAS, it is agreed such right of way purchase shall be a joint effort of the State and the Local Government;

NOW, THEREFORE be it agreed that acquisition of such right of way shall be in accordance with the terms of this agreement and in accordance with the Texas Department of Transportation Right of Way Manual and all applicable Federal and State laws governing the acquisition policies for acquiring real property. The State hereby authorizes and requests the Local Government to proceed with acquisition and the State agrees to reimburse the Local Government for its share of the cost of such right of way, providing such acquisition and reimbursement are accomplished according to the provisions outlined herein and agreed to by both parties hereto.

Location Surveys and Preparation of Right of Way Data: The State, without cost to the Local Government, will do the necessary preliminary engineering and title investigation in order to supply to the Local Government the data and instruments necessary to obtain acceptable title to the desired right of way.

Determination of Right of Way Values: The Local Government agrees to make a determination of property values for each right of way parcel by methods acceptable to the State and to submit to the State's District Office a tabulation of the values so determined, signed by the appropriate Local Government representative. Such tabulations shall list the parcel numbers, ownership, acreage and recommended compensation. Compensation shall be shown in the component parts of land taken, itemization of improvements taken, damages (if any) and the amounts by which the total compensation will be reduced if the owner retains improvements. This tabulation shall be accompanied by an explanation to support the determined values, together with a copy of information or reports used in arriving at all determined values. Such work will be performed by the Local Government at its expense without cost participation by the State. The State will review the data submitted and may base its reimbursement on the values which are determined by this review. The State, however, reserves the right to perform at its own expense any additional investigation deemed necessary, including supplemental appraisal work by State employees or by employment of fee appraisers, all as may be necessary for determination of values to constitute the basis for State reimbursement. If at any stage of the project development it is determined by mutual agreement between the State and Local Government that there should be waived the requirement that the Local Government submit to the State property value determinations for any part of the required right of way, the Local Government will make appropriate written notice to the State of such waiver, such notice to be acknowledged in writing by the State. In instances of such waiver, the State by its due processes and at its own expense will make a determination of values to constitute the basis for State reimbursement.

Negotiations: The State will notify the Local Government as soon as possible as to the State's determination of value. Negotiation and settlement with the property owner will be the responsibility of the Local Government without participation by the State; however, the Local Government will notify the State immediately prior to closing the transaction so that a current title investigation may be made to determine if there has been any change in the title. The Local Government will deliver properly executed instruments of conveyance which, together with any curative instruments found to be necessary as a result of the State's title investigation, will properly vest good and indefeasible title in the State for each right of way parcel involved. The Local Government will also deliver to the State an owner's policy of title insurance for each parcel, except as otherwise specifically approved by the State. Upon payment to the property owner of the agreed purchase price, the Local

Government is authorized and directed to secure for the **State** possession of each parcel in accordance with all applicable Federal and **State** laws governing relocation assistance, notices to vacate and forcible detainer. The costs incidental to negotiation, recording the right of way instruments, and securing possession of the parcels will be the responsibility of the **Local Government**. The cost of title insurance, closing services and all costs of relocation assistance as authorized by applicable Federal and **State** laws will be the responsibility of the **State**.

Administrative Settlements: After the offer has been delivered to the property owner, and prior to the Commissioners' Hearing, the property owner may deliver one written counteroffer ("Administrative Settlement Proposal") to the **Local Government**. The **Local Government** will evaluate the Administrative Settlement Proposal and make a recommendation of approval or disapproval to the **State** through the **State's** appropriate District Office. The District Office will then submit the Administrative Settlement Proposal, together with the **Local Government** and District recommendations, to the **State** Right of Way Division office for final approval in accordance with current **State** procedures. The **State's** approval of the Administrative Settlement Proposal is only for purposes of closing the purchase of the property prior to the Special Commissioners' Hearing. In the event a closing of the purchase does not occur prior to the hearing, the **State's** approval is automatically, without further action, withdrawn, and the **State** will participate only in the original approved value. In the event the **State** does not approve the Administrative Settlement Proposal, and the **Local Government** elects to purchase the property at a value greater than the original approved value, the **State's** participation in the purchase price will apply only to the original approved value, and the **Local Government** will pay one hundred percent (100%) of the costs which exceed the original approved value, even if the applicable county qualifies as an economically disadvantaged county.

Condemnation: Condemnation proceedings will be initiated at a time selected by the **Local Government** and will be the **Local Government's** responsibility at its own expense except as hereinafter indicated. The **Local Government** will obtain from the **State** without cost current title information and engineering data at the time condemnation is to be initiated. Except as hereinafter set forth the **Local Government** will concurrently file condemnation proceedings and a notice of lis pendens for each case in the name of the **State**, and in each case so filed the judgment of the court will decree title and possession to the property condemned to the **State**. The **Local Government** may, as set forth herein under "Excess Takings" and where it is determined to be necessary, enter condemnation proceedings in its own name. Property acquired in the **Local Government's** name for the **State** must comply with requirements set forth in the engineering data and title investigation previously furnished to the **Local Government** by the **State** at such time as the **Local Government** conveys said property to the **State**.

Court Costs, Costs of Special Commissioners' Hearings and Appraisal Expense: Court costs and costs of Special Commissioners' hearings assessed against the **State** or **Local Government** in condemnation proceedings conducted on behalf of the **State** and fees incident thereto will be paid by the **Local Government**. Such costs and fees, with the exception of recording fees, will be eligible for ninety percent (90%) **State** reimbursement under the established reimbursement procedure provided such costs and fees are eligible for payment by the **State** under existing law. Where the **Local Government** uses the **State's** appraisers employed on a fee basis in Special Commissioners' Hearings or subsequent appeals, the cost of the appraiser for updating the report, for preparing new reports, preparing for court testimony and appearing in court to testify in support of the appraisal will be paid direct by the **Local Government**, but will be eligible for ninety percent (90%) **State** reimbursement under established procedure provided prior approval for such appraiser has been obtained from the **State**. The fee paid the appraiser by the **Local Government** shall be in accordance with the fee schedule set forth in the appraiser's contract for appraisal services with the **State**.

Excess Takings: In the event the **Local Government** desires to acquire land in excess of that requested by the **State** for right of way purposes, the **State's** cost participation will be limited to the property needed for its purposes. If the **Local Government** elects to acquire the entire property, including the excess taking, by a single instrument of conveyance or in one eminent domain proceeding, the property involved will be acquired in the name of the **Local Government** and that portion requested by the **State** for right of way will be separately conveyed to the **State** by the **Local Government**. When acquired by negotiation, the **State's** participation will be based on the **State's** approved value of that part of the property requested for right of way purposes, provided that such approved value does not exceed actual payment made by the **Local Government**.

When acquired by condemnation, the **State's** participation will be in the proportionate part of the final judgment amount computed on the basis of the relationship of the **State's** approved value to the **State's** predetermined value for the whole property.

Improvements: Property owners will be afforded an opportunity in the negotiations to retain any or all of their improvements in the right of way taking. In anticipation of the owner desiring to retain improvements, the State's approved value will include the amounts by which the upper limit of State participation will be reduced for the retention. It is further agreed that the upper limit for the State's participation in the Local Government's cost for an improved parcel will be reduced as shown in the State's approved value where the owner retains an improvement which is to be moved by either the Local Government or the owner. In the event improvements which are, in whole or part, a part of the right of way taking are not retained by the owner, title is to be secured in the name of the State.

The State will participate in the acquisition of a structure severed by the right of way line if the part of the house, building or similar structure which lies outside the right of way cannot be reconstructed adequately or there is nothing but salvage left, provided that the State's value is established on this basis and provided that title to the entire structure is taken in the name of the State. The State shall dispose of all improvements acquired. The net revenue derived by the State from the disposition of any improvements sold through the General Services Commission will be credited to the cost of the right of way procured and shared with the Local Government.

Relocation of Utilities: If the required right of way encroaches upon an existing utility located on its own right of way and the proposed highway construction requires the adjustment, removal or relocation of the utility facility, the State will establish the necessity for the utility work. State participation in the cost of making the necessary change, less any resulting increase in the value to the utility and less any salvage value obtainable, may be obtained by either the "actual cost" or "lump sum" procedures. Reimbursement under "actual cost" will be made subsequent to the Local Government's certification that the work has been completed and will be made in an amount equal to ninety percent (90%) of the eligible items of cost as paid to the utility owner. The "lump sum" procedure requires that the State establish the eligibility of the utility work and enter into a three-party agreement with the owners of the utility facilities and the Local Government, which sets forth the exact lump sum amount of reimbursement as approved in such agreement. The utility will be reimbursed by the Local Government after proper certification by the utility that the work has been done, said reimbursement to be based on the prior lump sum agreement. The State will reimburse the Local Government in an amount equal to ninety percent (90%) of the firm commitment as paid to the utility owner. The foregoing is subject to the provision that the individual lump sum approved value shall not exceed \$20,000, except as specifically approved by the State. In those cases where a single operation is estimated to exceed \$20,000, the transaction will be brought to the attention of the State for determination of proper handling based upon the circumstances involved. Such utility firm commitment will be an appropriate item of right of way. The adjustment, removal or relocation of any utility line on publicly owned right of way by sufferance or permit will not be eligible for State reimbursement. The term "utility" under this agreement shall include publicly, privately and cooperatively owned utilities.

Fencing Requirements: The Local Government may either pay the property owner for existing right of way fences based on the value such fences contribute to the part taken and damages for an unfenced condition resulting from the right of way taking, in which case the estimated value of such right of way fences and such damages will be included in the recommended value and the approved value, or the Local Government may do the fencing on the property owner's remaining property.

Where the Local Government performs right of way fencing as a part of the total right of way consideration, neither the value of existing right of way fences nor damages for an unfenced condition will be included in the recommended value or the approved value. State participation in the Local Government's cost of constructing right of way fencing on the property owner's remainder may be based on either the actual cost of the fencing or on a predetermined lump sum amount. The State will be given credit for any salvaged fencing material and will not participate in any overhead costs of the Local Government.

If State participation is to be requested on the lump sum basis, the State and the Local Government will reach an agreement prior to the actual accomplishment of the work as to the necessity, eligibility and a firm commitment as to the cost of the entire fencing work to be performed. The foregoing is subject to the provision that the lump sum approved cost shall not exceed \$20,000, except as specifically approved by the State. In the event the cost of the fencing is estimated to exceed \$20,000, the transaction will be brought to the attention of the State for determination of proper handling based upon the circumstances involved.

Reimbursement: The State will reimburse the Local Government for right of way acquired after the date of this agreement in amount not to exceed ninety percent (90%) of the cost of the right of way acquired in accordance with the terms and

provisions of this agreement. The **State's** reimbursement will be in the amount of ninety percent (90%) of the **State's** predetermined value of each parcel, or the net cost thereof, whichever is the lesser amount. All requests by the **Local Government** for reimbursement shall comply with the then current reimbursement submission requirements set forth in the Texas Department of Transportation Right of Way Manual.

If condemnation is necessary and title is taken as set forth herein under the section entitled "Condemnation", the participation by the **State** shall be based on the final judgment, conditioned upon the **State** having been notified in writing prior to the filing of such suit and upon prompt notice being given as to all action taken therein. The **State** shall have the right to become a party to the suit at any time for all purposes, including the right of appeal at any stage of the proceedings. All other items of cost shall be borne by the **State** and the **Local Government** as provided in other sections of this agreement.

If a lump sum fencing or utility adjustment agreement has been executed, the **State** will reimburse the **Local Government** in the amount of ninety percent (90%) of the predetermined lump sum cost of the right of way fencing or utility adjustment.

If the **Local Government** prefers not to execute a lump sum agreement for either fencing or utility adjustments, the **State** will reimburse on the actual cost of such fencing or adjustments. The **Local Government's** request for reimbursement will be supported by a breakdown of the labor, materials and equipment used.

Inspection of Books and Records: The **Local Government** shall maintain all books, papers, accounting records and other documentation relating to costs incurred under this agreement and shall make such materials available to the **State** and, if federally funded, the Federal Highway Administration (FHWA) or their duly authorized representatives for review and inspection at its office during the contract period and for four (4) years from the date of completion of work defined under this agreement or until any impending litigation, or claims are resolved. Additionally, the **State** and FHWA and their duly authorized representatives shall have access to all the governmental records that are directly applicable to this agreement for the purpose of making audits, examinations, excerpts, and transcriptions. The **State** auditor may conduct an audit or investigation of any entity receiving funds from the **State** directly under this agreement or indirectly through a subcontract under this agreement. Acceptance of funds directly under this agreement or indirectly through a subcontract under this agreement acts as acceptance of the authority of the **State** auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds.

General: It is understood that the terms of this agreement shall apply to new right of way authorized and requested by the **State** which is needed and not yet dedicated, in use or previously acquired in the name of the **State** or **Local Government** for highway, street or road purposes. This agreement shall also apply, with regard to any existing right of way, to outstanding property interests not previously acquired and to eligible utility adjustments not previously made, as authorized and requested by the **State**.

It is further understood that if unusual circumstances develop in the right of way acquisition which are not clearly covered by the terms of this agreement, such unusual circumstances or problems will be resolved by mutual agreement between the **State** and the **Local Government**.

LOCAL GOVERNMENT

By: _____

Title: _____

Date: _____

EXECUTION RECOMMENDED:

District Engineer, District

THE STATE OF TEXAS

Executed and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

By: _____

John P. Campbell, P.E.
Director, Right of Way Division

TXDOT ENVIRONMENTAL PROCESS FOR ON AND OFF SYSTEM PROJECTS

The National Environmental Policy Act (NEPA) and its subsequent regulations focus on analyzing the social, economic, and environmental effects of major federal actions, and this has been the primary focus of FHWA and regulatory agencies in evaluating TxDOT's environmental documents. The following information describes the environmental issues and processes for both on and off system projects.

On and Off System Projects

- Process is the same for on and off system projects. The State follows the federal process on any project in which federal funds/permits are involved.

Types of Environmental Documents:

- Blanket Categorical Exclusion (BCE)
 - Usually do not require any environmental documentation
 - Typically used for signals, landscaping, and signing
- Categorical Exclusion (CE)
 - Usually applies to non-capacity projects, but may include certain capacity projects that have minor impacts
 - Typically used for intersection improvements, bridge replacements, and certain capacity projects
 - Usually requires meeting with affected property owners if additional right-of-way is required for **non-capacity projects**. For **capacity projects**, an opportunity for public hearing notice or public hearing is required.
- Environmental Assessment
 - Usually results in a Finding of No Significant Impact (FONSI)
 - Usually applies to capacity projects
 - Requires public hearing notice or opportunity for public hearing
- Environmental Impact Statement (EIS-ROD)
 - Usually results in a Record of Decision (ROD)
 - Typically required for large scale projects, such as new location freeways, controversial projects, and projects with significant environmental impacts

Environmental Documents Consist of the Following:

- Description of the proposed action
 - Description of Project, Purpose and Need, Right-of-Way/Utility Adjustments
 - Cost Estimate (in TxDOT Dallas District Only), Projected Traffic
- Description of the facility and the surrounding area
 - Existing Facility, Proposed Facility, Surrounding Terrain and Land Use
- Alternatives
 - No Build
 - Build
- Potential Social, Economic and Environmental Effects
 - Socio-Economic, Community Cohesion, Environmental Justice
 - Section 4(f) Property/Parklands, Public Facilities
 - Lakes, Rivers, and Streams, Waters of the U.S., Water Quality, Floodplains
 - Threatened/Endangered Species, Wildlife Habitat
 - Historical/Archeological Sites
 - Invasive Species/Beneficial Landscaping, Prime, Unique and Special

TXDOT ENVIRONMENTAL PROCESS FOR ON AND OFF SYSTEM PROJECTS, CONTINUED

- Farmlands
- Air Quality Assessment
- Noise Assessment
- Hazardous Materials
- Construction Impacts
- Items of Special Nature

- **Conclusion**

Environmental/Planning Consultants:

- TxDOT Dallas District has various consultants that prepare environmental documents
- TxDOT Fort Worth District does not provide consultants for local entity projects (either on- or off-system), but provides guidance

TxDOT's Environmental Division's Website – Resources including the Environmental Manual:

- <http://ceq.eh.doe.gov/nepa/regs/nepa/nepaeqia.htm>
- <http://nepa.fhwa.dot.gov/ReNepa/ReNepa.nsf/home>
- <http://www.fhwa.dot.gov/legsregs/directives/fapq/cfr0771.htm>
- <http://www.dot.state.tx.us/env/resources.htm>
- <http://www.sos.state.tx.us/tac/index.shtml>

TYPICAL CATEGORICAL EXCLUSION OUTLINE

Description of the Proposed Action

- Description of Project
- Purpose and Need
- Right-of-Way/Utility Adjustments
- Cost Estimate¹
- Projected Traffic

Description of the Facility and Surrounding Area

- Existing Facility
- Proposed Facility
- Surrounding Terrain and Land Use

Alternatives

- No Build
- Build

Potential Social, Economic and Environmental Effects

- Socio-Economic
- Community Cohesion
- Environmental Justice
- Section 4(f) Property/Parklands
- Public Facilities
- Lakes, Rivers, and Streams
- Waters of the U.S.
- Water Quality
- Floodplains
- Threatened/Endangered Species
- Wildlife Habitat
- Historical
- Archeological Sites
- Invasive Species/Beneficial Landscaping
- Prime, Unique and Special Farmlands
- Air Quality Assessment
- Noise Assessment
- Hazardous Materials
- Construction Impacts
- Items of Special Nature

Conclusion

Exhibits

¹ For TxDOT Fort Worth, the project cost estimate is only included in the Alternatives Section, and it is only included if the cost was used to make a decision on the locally preferred alternative.

TYPICAL ENVIRONMENTAL ASSESSMENT OUTLINE

Description of the Proposed Action

- Description of Proposal
- Purpose and Need
- Right-of-Way Requirements and Utility Adjustments
- Project Cost Estimate (not always included)
- Local Government Support

Description of the Existing Facility

- Existing Facility
- Surrounding Terrain and Land Use
- Traffic Projects

Alternatives

- Alternatives Eliminated from Detailed Study
- No Action

Potential Social, Economic and Environmental Effects on the Proposed Action

- Regional and Community Growth
- Socio-Economic Discussion
- Public Facilities and Services
- Community Cohesion
- Environmental Justice
- Impact on 4(f) Properties
- Floodplains
- Jurisdictional Waters and Wetlands
- Water Quality
- Vegetation and Wildlife Habitat
- Federal and State Threatened and Endangered Species
- Historical Sites
- Archeological Sites
- Aesthetic Considerations
- Invasive Species and Beneficial Landscaping
- Prime, Unique and Special Farmlands
- Air Quality Assessment
- Noise Assessment
- Hazardous Waste/Substance
- Items of Special Nature

Determination of Assessment

QA/QC Report for TxDOT Dallas Env. Documents

Section	Comment:	Response:	Name/ Date	2nd Review Name/ Date
9. Permits: Sec 10 RHA Sec 401 CWA Sec 404 CWA USCG Sec 9	<i>If permits, forward document to J. McCurley.</i>			<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
10. Invasive Species Beneficial Landscape				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
11. Floodplain Impacts				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
12. Threatened/Endangered Species / Habitat				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
13. Historic Preservation				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
14. Archeology				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
15. Haz-Mat Impacts				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
16. Section 4(f) Section 6(f), if app.				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
17. General: Visual Impacts Secondary Cumulative Construction Detours Access Control				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
18. Other: Items of Special Nature: Coastal Zone Mang Plan Wild & Scenic Rivers Airway-Highway Clear. Conclusion: CE's only: Proposed action has no sig. impacts as described in 23CFR771.117 (a) & (b).	<i>-Verify that project C-5E files were reviewed. -Verify that document was compared to project's latest design. - Forward copy of document to Designer for review. - Verify that project field visit was made: on by .</i>			<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:
19. Appendices:				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:

QA/QC Report for TxDOT Dallas Env. Documents

Section	Comment:	Response:	Name/ Date	2nd Review Name/ Date
20. Figures/Maps: No consultant names or logos.				<input type="checkbox"/> Adequate <input type="checkbox"/> Revise:

Additional Comments: *after each comment, please initial and date.*

- Disposition:**
- Return Document to Originator for Revisions
 - Forward to TxDOT for Processing/Approval – 15 complete copies + electronic + completed QA/QC Report
 - Other:

Notes:
-Please return completed QA/QC Report with revised document(s).

File: - H:\PROJECTS\22440-TXDOT_DALLAS_ENV\QAQC-FORM.DOC

SCHEDULE FOR PROJECT DEVELOPMENT

Right-of-Way Required

No Right-of-Way Required

	STP-MM Projects	CMAQ Projects
<u>On-System Projects</u> <ul style="list-style-type: none"> • Development of agreement (including federal project authorization and agreement) • Environmental assessment and schematics • Design PS&E¹ • Utility adjustments • Right-of-way acquisition • Contracting letting 	<p>6 months (assuming prompt turn around by all parties)</p> <p>24 months</p> <p>3-12 months 6-9 months</p> <p>30 months <u>4-6 months</u></p> <p>Total: 6-7½ years</p>	<p>6 months (assuming prompt turn around by all parties)</p> <p>1-12 months</p> <p>3-12 months 1-9 months</p> <p>30 months <u>4-6 months</u></p> <p>Total: 3-6+ years</p>
<u>Off-System Projects</u> <ul style="list-style-type: none"> • Development of agreement (including federal project authorization and agreement) • Environmental assessment and schematics • Design PS&E • Utility adjustments • Right-of-way acquisition • Contracting letting 	<p>6 months (assuming prompt turn around by all parties)</p> <p>24 months</p> <p>3-12 months 4-6 months 30 months</p> <p><u>4-6 months</u></p> <p>Total: 6-7 years</p>	<p>6 months (assuming prompt turn around by all parties)</p> <p>1-12 months</p> <p>3-12 months 1-9 months 30 months</p> <p><u>4-6 months</u></p> <p>Total: 3½ -6+ years</p>

	STP-MM Projects	CMAQ Projects
<u>On-System Projects</u> <ul style="list-style-type: none"> • Development of agreement (including federal project authorization and agreement) • Environmental assessment and schematics • Design PS&E • Utility adjustments • Contracting letting 	<p>6 months (assuming prompt turn around by all parties)</p> <p>24 months</p> <p>3-12 months 6-9 months <u>4-6 months</u></p> <p>Total: 3½ - 4+ years</p>	<p>6 months (assuming prompt turn around by all parties)</p> <p>1-12 months</p> <p>3-12 months 1-9 months <u>4-6 months</u></p> <p>Total: 1- 3+ years</p>
<u>Off-System Projects</u> <ul style="list-style-type: none"> • Development of agreement (including federal project authorization and agreement) • Environmental assessment and schematics • Design PS&E • Utility adjustments • Contracting letting 	<p>6 months (assuming prompt turn around by all parties)</p> <p>24 months</p> <p>3-12 months</p> <p>4-6 months <u>4-6 months</u></p> <p>Total: 3½ - 4 + years</p>	<p>6 months (assuming prompt turn around by all parties)</p> <p>1-12 months</p> <p>3-12 months</p> <p>1-9 months <u>4-6 months</u></p> <p>Total: 1- 3+ years</p>

¹ PS&E: Plans, Specifications, and Engineering

PLAN REVIEW TIMELINE
Activities Needed Six-Months Prior to Letting

6 Months	Plans due to TxDOT Area Office
5 Months	PS&E due to TxDOT District
4 Months	Review comments and/or revisions completed
3.5 Months	Right-of-way, utility clearances, verification; TxDOT District notifies TxDOT Austin of projects scheduled for letting
2 to 3 Months	Plans under review in TxDOT Austin
1 Month	Receive Federal Project Authorization and Agreement
Letting Date	Project is let for construction

2007-2008 DEADLINES ASSOCIATED WITH MODIFICATION OF THE DALLAS-FORT WORTH AREA TRANSPORTATION IMPROVEMENT PROGRAM

The following deadlines have been established for projects requiring modifications to either the Dallas-Fort Worth Area Transportation Improvement Program (TIP) or the Statewide TIP. Please note that while metropolitan TIP actions can occur relatively quickly, it takes approximately six months to receive approval for TIP actions that require a change to the Statewide TIP. If you anticipate TIP action on the projects within your area, please take note of the following deadlines, build these dates into your project timeline, and coordinate with the TIP Team early in the process.

August 2007 Revisions: Please note that we will process updates to the Metropolitan TIP, but not the Statewide TIP during this cycle. The State is not accepting STIP Revisions in the August 2007 cycle due to anticipated federal approval of the 2008-2011 TIP/STIP in the October 2007 timeframe.

- Requests for project modifications are due to the TIP Team no later than May 1, 2007.
- Another opportunity to submit project modifications that do not require RTC action is by June 8, 2007.
- STTC will take action on June 22, 2007.
- RTC will take action on July 12, 2007.

November 2007 Revisions:

- Requests for project modifications are due to the TIP Team no later than August 1, 2007.
- Another opportunity to submit project modifications that do not require RTC action is by September 10, 2007.
- STTC will take action on September 28, 2007.
- RTC will take action on October 11, 2007.
- Project modifications are due in Austin (TxDOT) by November 1, 2007.
- We anticipate that final federal approval will be received 6-8 weeks later (late December 2007/early January 2008).

February 2008 Revisions:

- Requests for project modifications are due to the TIP Team no later than November 1, 2007.
- Another opportunity to submit project modifications that do not require RTC action is by December 10, 2007.
- STTC will take action on December 7, 2007.
- RTC will take action on January 10, 2008.
- Project modifications are due in Austin (TxDOT) by February 1, 2008.
- We anticipate that final federal approval will be received 6-8 weeks later (late March 2008/early April 2008).

May 2008 Revisions:

- Requests for project modifications are due to the TIP Team no later than February 1, 2008.
- Another opportunity to submit project modifications that do not require RTC action is by March 10, 2008.
- STTC will take action on March 28, 2008.
- RTC will take action on April 10, 2008.
- Project modifications are due in Austin (TxDOT) by May 1, 2008.
- We anticipate that final federal approval will be received 6-8 weeks later (late June 2008/early July 2008).

August 2008 Revisions:

- Requests for project modifications are due to the TIP Team no later than May 1, 2008.
- Another opportunity to submit project modifications that do not require RTC action is by June 9, 2008.
- STTC will take action on June 27, 2008.
- RTC will take action on July 10, 2008.
- Project modifications are due in Austin (TxDOT) by August 1, 2008.
- We anticipate that final federal approval will be received 6-8 weeks later (late September 2008/early October 2008).

November 2008 Revisions:

- Requests for project modifications are due to the TIP Team no later than August 1, 2008.
- Another opportunity to submit project modifications that do not require RTC action is by September 8, 2008.
- STTC will take action on September 26, 2008.
- RTC will take action on October 9, 2008.
- Project modifications are due in Austin (TxDOT) by November 1, 2008.
- We anticipate that final federal approval will be received 6-8 weeks later (late December 2008/early January 2009).

It is important to note that in order to streamline staff efforts, we process all modifications within this quarterly cycle. Please contact the TIP Team to discuss TIP issues and potential project changes. We will be glad to meet with you.

TIP Team Contact Information:

Christie Jestis, Principal Transportation Planner, 817/608-2338, cjestis@nctcog.org
Omar Barrios, Transportation Planner, 817/608-2337, obarrios@nctcog.org
Wendy Evans, Transportation Planner, 817/608-2344, wevans@nctcog.org
Marcos Narvaez, Transportation Planner, 817/695-9288, mnarvaez@nctcog.org

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION POLICY

Policies and Procedures To Streamline Project Delivery

The Transportation Improvement Program (TIP) is a staged, multi-year program of projects approved for funding with federal, State, and local funds within the Dallas-Fort Worth area. A new TIP is approved every two years by the Regional Transportation Council (RTC), which serves as the policy board for the Dallas-Fort Worth Metropolitan Planning Organization (MPO). Due to the changing nature of projects as they move through the implementation process, the TIP must be modified on a regular basis.

Please note certain project changes require collaboration with our State and federal review partners. This collaboration occurs through the Statewide Transportation Improvement Program (STIP) revision process. Therefore, modification of the Dallas-Fort Worth TIP will follow the quarterly schedule established for revisions to the Statewide Transportation Improvement Program (STIP).

This policy consists of four sections:

General Policy Provisions: Overall policies guiding changes to project implementation

Project Changes Not Requiring TIP Modification: Changes related to administration or interpretation of Regional Transportation Council Policy

Administrative Amendment Policy: Authority granted to the MPO Director to expedite project delivery and maximize the time the RTC has to consider policy level (vs. administrative) issues

Revision Policy: Changes only the Regional Transportation Council can approve or recommend for State and federal concurrence

General Policy Provisions

1. All projects inventoried in the Transportation Improvement Program fall under this modification policy, regardless of funding source or funding category.
2. Air quality conformity, Mobility Plan consistency, congestion management system compliance, and financial constraint requirements must be met for all TIP modifications.
3. Project modifications will only be made with the consent of the implementing/impacted agency.
4. The Dallas-Fort Worth MPO will maintain a cost overrun funding pool. Program funds must be available through the cost overrun pool or from other sources in order to process modifications involving project cost increases.
5. All funding from deleted projects will be returned to the regional program for future cost overruns or new funding initiatives, unless the deleted funds are needed to cover cost overruns in other currently selected projects. However, it is important to note that funds are awarded to projects, not to implementing agencies. Therefore, funds from potentially infeasible projects cannot be saved for use in future projects by implementing agencies. MPO staff will manage timely resolution of these projects/funds.
6. For projects selected using project scoring methodologies, projects must be rescored and achieve the minimum score acceptable for programming before a cost increase is considered.

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION POLICY

Policies and Procedures To Streamline Project Delivery

7. Cost increases for strategically-selected projects fall under the same modification policy provisions, although project rescoring may not be necessary.
8. As a general policy, new projects are proposed through periodic regional funding initiatives. However, the RTC may elect to add new projects to the TIP, with Congestion Mitigation and Air Quality Improvement Program (CMAQ) or Surface Transportation Program – Metropolitan Mobility (STP-MM) funding, outside of a scheduled funding initiative under emergency or critical situations. Projects approved under this provision must be an immediate need and be ready for implementation or construction before the next RTC funding initiative or funding cycle.
9. Local match commitments (i.e., percentages) will be maintained as originally approved. Cost overruns on construction, right-of-way, and engineering costs will be funded according to original participation shares.
10. Additional restrictions may apply to projects selected under certain funding initiatives. For example, projects selected through the 2001 Land Use/Transportation Joint Venture program are not eligible for cost increases from RTC-selected funding categories.
11. Cost overruns are based on the total estimated cost of the project, including all phases combined, and are evaluated once total project cost is determined to exceed original funding authorization.
12. Cost indicators may be evaluated on cost overruns to alert project reviewers to potential unreasonable cost estimates (examples include cost per lane-mile, cost per turn lane). The cost indicators are developed by the MPO, in consultation with TxDOT, using experience from the last several years. If a project falls out of this range, the MPO may either: (a) require a more detailed estimate and explanation, (b) require value engineering, (c) suggest a reduced project scope, or (d) determine that a cost increase will come from local funds, not RTC funds.

Project Changes Not Requiring TIP Modification

In certain circumstances, changes may be made to TIP projects without triggering a TIP modification. These circumstances are outlined below:

1. Changes in Control Section Job (CSJ) Number – changes to CSJ's do not require a TIP modification. Potential CSJ changes may include conversion from Planning CSJ's to Permanent CSJ's, identification of a new CSJ, delineation of Permanent CSJ into segments creating multiple CSJ's, etc.
2. Changes to TxDOT's Design and Construction Information System (DCIS) – the DCIS is a project tracking system, therefore, simply updating the DCIS to match previously approved TIP projects or project elements does not require TIP modification. MPO staff maintains the official list of projects and funding levels approved by the RTC.
3. At the end of each fiscal year, unobligated funds are moved to the new fiscal year as carryover funds. For example, if a project receives funding in FY 2005, but the project is not implemented by the end of the fiscal year, staff will automatically move the funds for that project into the next fiscal year. These changes do not require a TIP modification.

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION POLICY Policies and Procedures To Streamline Project Delivery

Please note that a STIP revision may be required to make these changes in the statewide funding document. In all cases, MPO information systems will be updated and changes will be noted in project tracking systems.

Administrative Amendment Policy

Administrative Amendments are TIP modifications that do not require action of the RTC for approval. Under the Administrative Amendment Policy, the RTC has authorized the Director of Transportation for the Dallas-Fort Worth MPO to approve TIP modifications that meet the following conditions. After they are approved, administrative amendments are provided to STTC and the RTC for informational purposes, unless they are merely processed to support previous RTC project approval (see Item 5).

- 1. Cost Increases:** Administrative amendments are allowed for cost increases up to the following percentages based on the total project cost:

<u>Percent Increase</u>	<u>Total Project Cost (\$)</u>
75	0 - 250,000
30	250,001 - 1,000,000
20	1,000,001 - 3,000,000
15	>3,000,001

- 2. Cost Decreases:** Administrative amendments are allowed for cost decreases.
- 3. Funding Year Changes:** Administrative amendments are allowed for fiscal year changes that advance project implementation. Once projects are ready for construction (i.e., all federal and State requirements and procedures have been met), staff will advance the project to construction.
- 4. Changes in Federal Funding Categories that Do Not Impact RTC-Selected Funding Programs:** RTC-Selected funding programs include: CMAQ, STP-MM, Urban Street Program, Category 2 - Metro Corridor (in coordination with TxDOT), Urbanized Area Formula Program - Transit Section 5307.
- 5. Statewide Transportation Improvement Program (STIP) Revisions Consistent with Previous RTC Action:** (e.g., adding a project previously approved by the RTC)
- 6. Addition of Noncapacity, Conformity-Exempt Projects from TxDOT Funding Programs:**

Examples include, but are not limited to:

Sign refurbishing	Intersection Improvements
Landscaping	Intelligent Transportation System
Preventive maintenance	Traffic Signal Improvements
Bridge rehabilitation/replacement	
Safety/Maintenance	

- 7. Changes to Implementing Agency:** Requires written request/approval from the current implementing agency and the newly proposed implementing agency
- 8. Increased Flexibility for CMAQ and STP-MM Traffic Signal and Intersection Improvement “Grouped” Projects**

TRANSPORTATION IMPROVEMENT PROGRAM MODIFICATION POLICY **Policies and Procedures To Streamline Project Delivery**

Administrative amendments are allowed for funding and location changes as indicated below:

- a. Same locations, additional funding needed - see cost increase provisions above
- b. Fewer locations, same or additional funding needed - eligible, but requires evaluation and rescoreing
- c. Fewer locations, decreased funding - eligible
- d. Additional locations, same or decreased funding - eligible, but:
 - New locations must be of the same project type,
 - Project does not change significantly, and
 - New locations must be part of a coordinated signal system or within the area of influence for intersection improvements.
- e. Additional locations, more funding needed - not eligible (requires a revision)

Administrative amendments are allowed for changes to project design or scope, but requires:

- Evaluation and rescoreing to ensure similar benefits,
- That the project does not change significantly, and
- That the funding must be for equal or less amount.

- 9. Addition of New Phases to STIP:** Includes engineering, right-of-way, and construction
- 10. Potentially Controversial Projects -** The administrative amendment policy does not restrict the Transportation Director from requesting Regional Transportation Council (RTC) action on potentially controversial project changes.

Revision Policy

Revisions are modifications that require approval of the Regional Transportation Council. A revision is required for any project modification that meets the following criteria or that does not fall under the Administrative Amendment Policy.

- 1. Adding or Deleting Projects from the TIP:** (except as outlined in #4 and #5 under the Administrative Amendment Policy)
- 2. Cost Increases:** A revision is required on any cost increase that does not fall under item #1 in the administrative amendment policy statement
- 3. Scope Changes:** (except as outlined in #7 under Administrative Amendment Policy):
 - Type of Work Being Performed
 - Physical Length of Project
 - Project Termini
- 4. Funding Year Changes:** A revision is required to move a project into a fiscal year that would delay project implementation.
- 5. Changes in the Funding/Cost Shares:** A change to the percentage of the total project cost paid by each funding partner requires a revision.

STIP REVISION GUIDELINES

CHANGES THAT REQUIRE A STIP REVISION

1. Changes in an estimated federal cost exceed 50 percent and result in a revised total cost exceeding \$1,499,999 (\$1.5 million or greater)
2. Change in the project scope of work (type of work, physical length of the project, or the project termini)
3. Adding or deleting projects
4. Change in federal funding categories

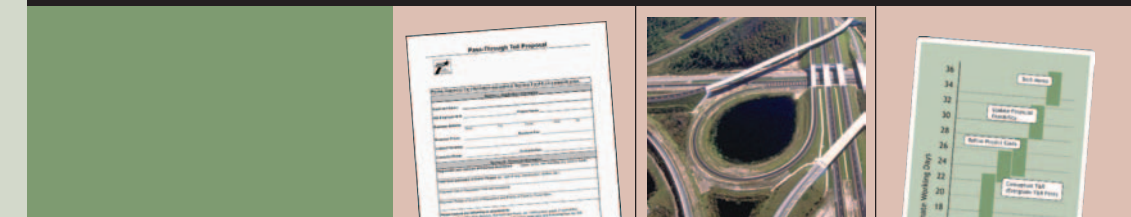
CHANGES THAT DO NOT REQUIRE A STIP REVISION

1. Change in CSJ
2. Changes in an estimated federal cost less than 50 percent or resulting in a revised total cost less than \$1.5 million (\$1,499,999 or less)
3. Change in letting date within the 3-year window of the STIP (unless the change in the implementation year of a project, in a nonattainment area, results in the need for a new conformity analysis and determination, if the impacts or result of the implementation year change result in the project being analyzed in a different analysis year)
4. Any change to projects funded through a “grouped” category (i.e., categories covered by statewide CSJs)

QUESTIONS & ANSWERS

PASS-THROUGH FINANCING

General Information • The Process • Eligible Projects • Application • Toll Analysis



Q: Why pass-through financing?

A: Traffic usage and public acceptance are higher than conventional toll facilities because users do not experience time delays or out-of-pocket expenses associated with conventional tolling.

Q: Who benefits from pass-through financing?

A: The local area benefits from timely improvements in mobility and safety, and the state benefits by not having to pay the initial investment associated with road building and maintenance.

Q: How does pass-through financing differ from conventional tolls?

- A:**
- 1) Uncertainty in traffic and project costs may be transferred to the developer.
 - 2) Facility usage is not impacted by the collection of tolls or toll increases.
 - 3) Pass-through financing can be used to leverage/stretch sources of revenue.

Q: How do I get started?

A: Apply. Applications can be obtained from the Finance Division. TxDOT will review the application and conduct an analysis to determine the feasibility of the project.

Q: What information does the Texas Turnpike Authority Division (TTA) need to conduct a pass-through analysis?

- A:**
- Basic project description:
 - Limits of the proposed project
 - Length of the proposed project
 - Existing facility and proposed facility
 - Historical traffic counts and forecasts
 - Existing studies of the area (i.e. Environmental Assessments, Environmental Impact Studies, etc.)
 - Existing project schematics and cost estimates

For more information, please contact:

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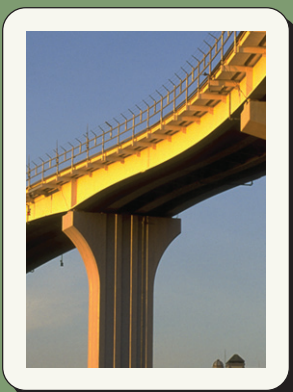
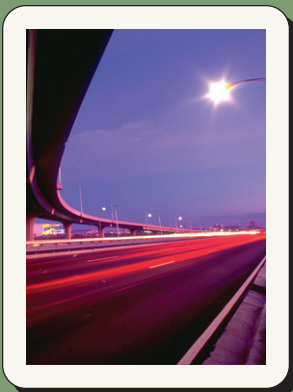


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What is Pass-Through Financing?



General Information

Pass-through financing is a partnership between a developer and the Texas Department of Transportation (TxDOT) where roadway construction is funded with a per-vehicle or per-vehicle mile fee paid by TxDOT to the developer.

How Pass-Through Financing Agreements Work

In a pass-through financing agreement: The developer agrees to finance, construct, maintain and/or operate a project on the state highway system.

TxDOT reimburses the developer the cost of the project rather than assessing a toll directly on users via a toll.

TxDOT makes periodic payments based on the number and types of vehicles using the facility.

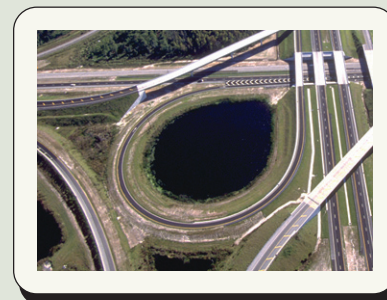
Pass-Through Financing vs. Conventional Tolls

Pass-through financing projects do not require toll plazas or toll collection equipment. In fact, they look like typical non-tolled facilities. The difference is that the monies typically paid by the motorist in conventional tolling is paid by TxDOT.

Eligible Projects

Eligible projects can include any tolled or non-tolled facility on the state highway system. Project developers for pass-through financing projects can be any one or a combination of the following:

- Regional Tollway Authority
- Regional Mobility Authority
- TxDOT
- Private Entity
- Local or County Government



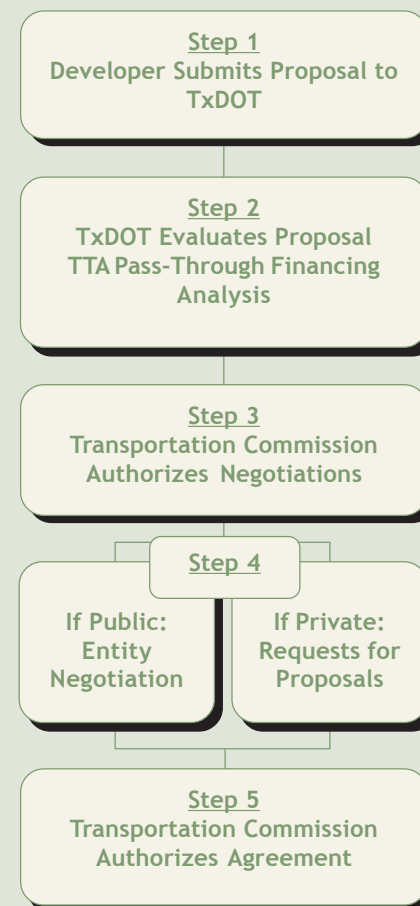
Proposal and Approval Process

Proposals should be submitted to the local Texas Department of Transportation (TxDOT) district office. The district office will review the proposal and then forward it to the Finance Division for further review. A pass-through financing analysis will be conducted (described at the right) and a recommendation made to the Texas Transportation Commission. Final approval for the Finance Division to begin negotiating a pass-through financing agreement will come from the Transportation Commission in the form of a minute order.

To approve a proposal, the transportation commission will consider the following:

- Financial benefits to the state
- Local support for the project
- Whether the project is in the Unified Transportation Program (UTP)
- Congestion relief benefits
- Regional air quality benefits
- Compatibility with existing and planned transportation facilities
- Entity's experience in developing highway projects (if public entity)
- Proposer's qualifications (if private entity)

**This is a general overview.*



Pass-Through Financing Analysis

Objective: Determine the potential financial benefit to the state of funding a pass-through financing project.

Application: Any project that the Texas Transportation Commission (TTC), a TxDOT District, or an existing or forming regional mobility authority (RMA) requests to be studied.

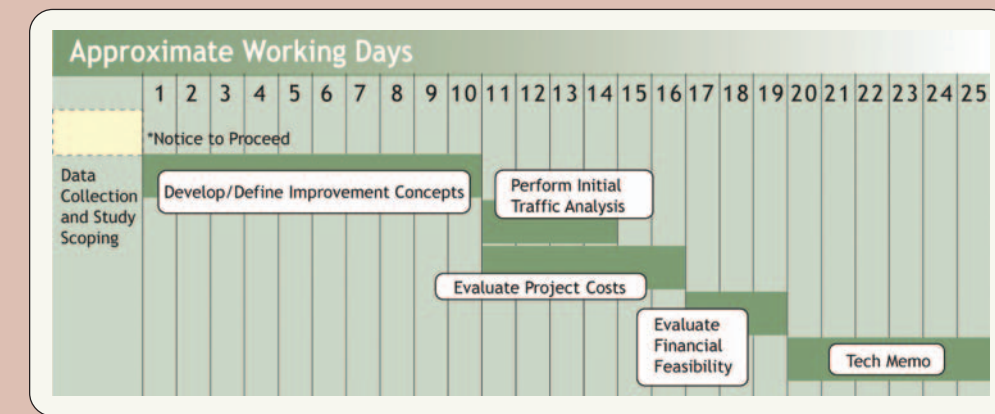
Approach: The analysis considers two construction and tolling scenarios:

1. Estimates the traffic volume of a pass-through financing project;
2. Considers traffic volume using conventional tolling as an alternative funding mechanism for comparison purposes.

Findings: The analysis enables TxDOT to make conceptual, planning-level decisions regarding:

- Potential financial benefit to the state
- Estimates of minimum and maximum annual payments and repayment periods
- The feasibility of conventional tolling as an alternate mechanism to fund the project

Duration: Approximately five weeks.



Application

What should the application contain?

- Description of project: Limits, connections with other facilities and developer services
- Statement of benefits anticipated to result from project completion
- Description of the local support for the project, such as a resolution from the commissioner's court, city council, MTA or MPO and any local opposition
- Proposed project development and implementation schedule
- Project costs broken down by significant cost elements (design, right-of-way, utilities construction)
- Sources of funds, by year (for example, pass-through financing, traditional tolls or local participation), for financing 100% of the costs
- Map of project
- Description of the experience and qualifications of the developer

Contact Information

CDA Workshops
Monday, May 7, 2007
Wednesday, May 9, 2007
Tuesday, May 15, 2007
Wednesday, May 16, 2007

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