DRAFT

2007 RTR FUNDING INITIATIVE
EVALUATION OF COST OVERRUNS
DALLAS COUNTY

							Approved Funding							New Cost Estimate						Requested Cost Overrun Amount											
Project ID	CSJ	TIP Code	City	Project Location	Project Description	Justification for Increase	Federal	State Match	Local Match	RTC Local	Other Funding	Funding Source	Total	Federal or Regional Toll Revenue	State Match	Local Match	RTC Local	Other Funding	Total	Federal or Regional Toll Revenue	State Match	Local Match	RTC Local	Other	Total	Cost Benefit/AQ Cost Effect Score	Threshold	Rescore	Pass Rescore	Comments	Recommend
COOFF002	0918-45-368	660	Dallas	Montfort Drive From Peterson To Alpha	Widening of Montfort from a 4 lane to 5 lane thoroughfare	Requesting that the overall cost be adjusted for inflation and current conditions	$1,493,000	$0	$373,000	$0	$0	STP-MM	$1,866,000	$2,200,000	$0	$550,000	$0	$0	$2,750,000	$707,000	$0	$177,000	$0	$0	$884,000	0.19457	No	N/A	N/A		No
COOFF003	0918-45-381	665.1	Dallas	Park Lane From Boedecker To Greenville	Widening of Park Lane from 4 lane to 6 lane thoroughfare	Requesting that the overall cost be adjusted for inflation and current conditions	$3,027,000	$0	$757,000	$0	$0	STP-MM	$3,784,000	$8,160,000	$0	$2,040,000	$0	$0	$10,200,000	$5,133,000	$0	$1,283,000	$0	$0	$6,416,000	0.14579	Yes	N/A	N/A		Yes
COOFF004	0918-45-374	684	Dallas	Valley View & Walnut Street From IH 635 To Forest Ridge	Widening of Valley View/Walnut from a 4 lane to a 6 lane thoroughfare.	Requesting that the overall cost be adjusted for inflation and current conditions	$9,182,834	$0	$3,421,833	$0	$0	STP-MM	$12,604,667	$9,920,000	$0	$2,480,000	$0	$0	$12,400,000	$0	$0	$0	$0	$0	$0	0.04231	Yes	N/A	No	Project already recieved increase through 08-11 TIP Development	No action needed
COOFF005	0918-45-974	11887	Wilmer	Pleasant Run Road From West of Millers Ferry Road To IH 45	2 lane asphalt section to 6 lane divided concrete section grade separation		$6,560,000	$0	$0	$1,640,000	$0	Congressional Earmark and RTC/Local	$8,200,000	$8,400,000	$0	$0	$2,100,000	$0	$10,500,000	$1,840,000	$0	$0	$460,000	$0	$2,300,000	0.51182	No	N/A	N/A	Fund cost overrun with STP-MM funds and match with RTC/Local funds	Yes
COTT004			Dallas	Lake Highland Station on the Blue Line From North of Walnut Hill To East of Skillman	Construct light rail station	This request is for anticipated cost overruns, due to the constant increase in building materials	$5,150,000	$0	$0	$0	$4,850,000	CMAQ	$10,000,000	$10,750,000	$0	$1,400,000	$0	$4,850,000	$17,000,000	$5,600,000	$0	$1,400,000	$0	$0	$7,000,000	75,407	Yes	N/A	N/A	Fund cost overrun with CMAQ funds.	Yes
COIMP001	0918-45-299	2087	Richardson	Jupiter Road at Buckingham, Beltline and Arapaho plus Arapaho at Plano Road	~~Reconstruct bridge to accommodate the upgrade of Dirks Road to a 6 lane divided roadway~~; Reconstruct bridge and widen Dirks Road from 2 to 6 lane	Increases in Construction and ROW costs necessitate additional funding	$4,536,800	$0	$1,133,200	$0	$0	CMAQ	$5,670,000	$5,216,000	$0	$1,304,000	$0	$0	$6,520,000	$679,200	$0	$170,800	$0	$0	$850,000	0.00739	Yes	N/A	N/A	Funded through Dallas County CMAQ program; cost overruns are handled within that program	No action needed
COIMP002	0918-45-322	2228	Richardson	Coit Road From Beltline To Campbell	Adding Dual Left-Turn Lanes and Right-Turn bays	Increases in Construction and ROW costs necessitate additional funding	$3,792,000	$0	$948,000	$0	$0	CMAQ	$4,740,000	$4,111,360	$0	$1,027,840	$0	$0	$5,139,200	$319,360	$0	$79,840	$0	$0	$399,200	0.00791	Yes	N/A	N/A	Funded through Dallas County CMAQ program; cost overruns are handled within that program	No action needed
COIMP008	0918-45-974	11799	Hutchins	Wintergreen Road Overpass at Union Pacific Railroad	Grade separation over Union Pacific Railroad	Covers the potential cost overruns for the Wintergreen Road overpass at Union Pacific Railroad	$0	$0	$660,000	$5,500,000	$50,000	RTC/Local, UPRR, City of Hutchins/Allen Group	$6,210,000	$0	$0	$660,000	$6,001,140	$50,000	$6,711,740	$0	$0	$0	$501,140	$0	$501,140	0.98715	No	N/A	N/A	Fund with RTC/Local Funds	Yes

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COOFF001	0918-47-971	11726	Dallas	Industrial Boulevard From Continental To Cadiz	Realignment, reconstruction, and widening from 6 to 8 lanes with bicycle lane	Project originally underfunded, still seeking full funding	$15,500,000	$0	$17,629,487	$0	$0	STP-MM; City of Dallas and Dallas County	$33,129,487	$29,127,713	$0	$9,872,287	$0	$0	$39,000,000	$13,627,713	$0	($7,757,200)	$0	$0	$5,870,513	0.14379	Yes	19	Yes		Yes
COOFF010	0918-45-747	11074	Grand Prairie	Lake Ridge Parkway from Great Southwest Parkway to IH 20	Widen Lake Ridge Parkway from 4 lanes divided to 6 lanes	Higher cost of concrete and steel, along with regular inflation cost	$15,019,120	$0	$3,754,780	$0	$0	STP-MM	$18,773,900	$23,263,024	$0	$5,815,756	$0	$0	$29,078,780	$8,243,904	$0	$2,060,976	$0	$0	$10,304,880	0.15613	No	31	No		Yes
COOFF011	2964-01-024	11237.2	Irving	Conflans Road Extension in Southwest Irving From SH 161 To Valley View Lane	Design and construction 4 lane divided roadway	Inflation	$6,064,000	$0	$1,516,000	$0	$0	STP-MM	$7,580,000	$8,248,800	$0	$2,062,200	$0	$0	$10,311,000	$2,184,800	$0	$546,200	$0	$0	$2,731,000	0.70297	No	N/A	N/A	Will fund cost overrun with STP-MM funds	Yes
COOFF015	8037-18-003	51276	TxDOT-Dallas	Luna Road From Northwest Highway to Royal Lane	Reconstruct existing 2 lane Rural to 6 lane divided urban facility	Partial funding removed in 2004 UTP to pay for RTC's top projects, requesting money to bring funding levels back to 100%	$0	$0	$0	$0	$13,200,000	Cat 2 - Metro Corridor	$13,200,000	$8,080,000	$0	$2,020,000	$0	$13,200,000	$23,300,000	$8,080,000	$0	$2,020,000	$0	$0	$10,100,000	0.60074	No	N/A	N/A	Current funding exceeds cost benefit threshold and available funding	No
COOFF016	0918-45-697	11435	Dallas	Multiple Locations Downtown Dallas	Construction of gateway, district, destination, identification, parking, and trailblazer signs		$800,000	$0	$200,000	$0	$0	STP-MM	$1,000,000	$1,480,000	$0	$370,000	$0	$0	$1,850,000	$680,000	$0	$170,000	$0	$0	$850,000	148,237	No	N/A	N/A	Will fund cost overrun with STP-MM funds	Yes
COON066	1068-04-122	52520	Grand Prairie	IH 30 From Belt Line Road To MacArthur	Construct 3 lane frontage roads		$0	$0	$0	$0	$7,000,000	Cat 2 - Metro Corridor	$7,000,000	$6,623,872	$1,655,968	$0	$0	$7,000,000	$15,279,840	$6,623,872	$1,655,968	$0	$0	$0	$8,279,840	0.06083	Yes	N/A	N/A		No
COON067	2374-04-049		Grand Prairie	IH 20 From Robinson To FM 1382	Construct 3 lane frontage road		$0	$0	$0	$0	$16,000,000	Cat 2 - Metro Corridor	$16,000,000	$24,400,000	$0	$6,100,000	$0	$16,000,000	$46,500,000	$24,400,000	$0	$6,100,000	$0	$0	$30,500,000	0.223	No	N/A	N/A		No
COON076	0196-03-240	52514	Carrollton	IH 35 East at Beltline Road	Grade separation of Frontage Roads		$0	$1,120,000	$11,500,000	$0	$24,380,000	SH 121 Partnership; Congressional Earmark $5.6M; City of Carrollton; Dallas County	$37,000,000	$5,402,400	$1,120,000	$12,850,600	$0	$24,380,000	$43,753,000	$5,402,400	$0	$1,350,600	$0	$0	$6,753,000	N/A	N/A	N/A	N/A	Approved $20M in toll revenue as part of the SH 121 MOU	Yes
COON026	0353-04-088	11744	TxDOT/ Irving	SP 348 at Las Colinas South Blvd	Provide construction of grade Separation		$3,000,000	$750,000	$1,250,000	$0	$0		$5,000,000	$5,800,000	$750,000	$1,450,000	$0	$0	$8,000,000	$2,400,000	$0	$600,000	$0	$0	$3,000,000	0.48586	No	N/A	N/A		No

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COON035	0095-02-100	11715	Sunnyvale	US 80 at SH 352 (Collins Road)	Upgrade interchange		$4,042,650	$4,161,052	$4,101,851	$0	$700,000	Green Ribbon; Cat 1 - Prevent Maint; TxDOT PE Funds	$12,305,553	$11,717,250	$1,010,750	$4,587,125	$0	$5,917,475	$23,232,600	$7,674,600	$0	$485,274	$0	$0	$8,159,874	0.2551	Yes	N/A	N/A	Additional local funds and TxDOT Green Ribbon funds to cover aesthetic features	Yes - Pending resolution related to funding
COON036	0095-10-045	11713	Mesquite	US 80 at Town East Blvd	Reconstruct interchange		$1,056,863	$264,216	$3,363,360	$0	$7,803,500	STP-MM; Cat 6 - Bridge, Cat 11-Dist Discretionary	$12,487,939	$5,509,988	$264,216	$4,847,735	$0	$1,866,000	$12,487,939	$4,453,125	$0	$1,484,375	$0	$0	$5,937,500	0.37524	No	N/A	N/A		Yes
COON039	2374-03-049	11229.2	Dallas	IH 20 From Bonnie View Road To JJ Lemmon Road	Construction of 2 lane frontage road East bound and West bound	Because of cost overruns and fixed federal funding amounts, TXDOT is requiring the City of Dallas to fund all overruns with 100% local funding	$4,215,290	$1,053,823	$2,310,000	$0	$1,117,692	Cat 12 - Strategic Priority	$18,696,805	$7,897,846	$1,053,823	$3,230,639	$0	$1,117,692	$13,300,000	$3,682,556	$0	$920,639	$0	$0	$4,603,195	0.14297	Yes	N/A	N/A	Conditional upon verification of weave distances	Yes
COON040	2374-01-133	11034	Dallas	IH 635 From Skillman To Miller Road	Construct South and East bound frontage road		$899,891	$224,943	$5,900,000	$0	$0	STP-MM, Dallas, Dallas County	$7,024,834	$3,680,024	$224,943	$6,595,033	$0	$0	$10,500,000	$2,780,133	$0	$695,033	$0	$0	$3,475,166	0.12631	Yes	32	No		Yes
COON041	2374-02-124	11067	Garland	IH 635 From Northwest Highway To ~~LaPrada~~ East of Centerville	Construct North bound frontage road		$4,727,426	$1,181,857	$1,000,000	$0	$0	STP-MM	$6,909,283	$7,920,000	$1,181,857	$798,143	$0	$0	$9,900,000	$3,192,573	$0	$798,143	$0	$0	$3,990,717	0.01974	Yes	50	No	Approval includes a change in project limits and correction of local match commitment	Yes
COON068	1068-04-119	52527	Grand Prairie	IH 30 From Northwest 19th To Belt Line Rd	Construct 3 lane frontage roads		$0	$0	$0	$0	$13,000,000	Cat 2 - Metro Corridor	$13,000,000	$17,173,120	$0	$4,293,280	$0	$13,000,000	$34,466,400	$17,173,120	$0	$4,293,280	$0	$0	$21,466,400	0.22963	No	N/A	N/A		No
COON069	2374-04-066	11738	Duncanville	IH 20 at Cockrell	Construct right and left turn lanes		$256,000	$64,000	$0	$0	$200,000	CMAQ; $200,000 - PE	$520,000	$2,448,000	$64,000	$548,000	$0	$200,000	$3,260,000	$2,192,000	$0	$548,000	$0	$0	$2,740,000	0.04868	Yes	23	Yes		Yes- Pending city's agreement to provide local match

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COON071	2374-04-060	11265	Duncanville	IH 20 From Cedar Ridge Road To Cockrell Hill Road	Construct 2 lane frontage roads		$4,000,000	$1,000,000	$0	$0	$4,500,000	Cat 2 - Metro Corridor	$9,500,000	$16,061,824	$1,000,000	$3,015,456	$0	$4,500,000	$24,577,280	$12,061,824	$0	$3,015,456	$0	$0	$15,077,280	0.4662	No	N/A	N/A	Staff applied lower cost, but approved funding exceeds cost benefit threshold	No
COON078	0918-45-236	2310	Dallas	Denton Drive & Harry Hines Connectors from Webb Chapel to North City Limits	Provides roadway connectors from Denton Drive to Harry Hines along the east-west alignments of walnut Hill and Royal Lane and along Harry Hines		$3,987,000	$0	$2,489,000	$0	$0	STP-MM, Dallas County, City of Dallas	$6,476,000	$8,586,360	$0	$5,489,640	$0	$0	$14,076,000	$4,599,360	$0	$3,000,640	$0	$0	$7,600,000	1.55602	No	N/A	N/A		No
COTS001	0918-45-667	11424	Addison	Citywide signal system	Citywide traffic system upgrade	City request that RTC consider funding a better ITS system than originally envisioned	$465,172	$0	$871,000	$0	$0	CMAQ; $192,000 Dallas County; City of Addison $479,000	$1,336,172	$846,395	$0	$547,000	$0	$0	$1,393,395	$381,223	$0	$0	$0	$0	$381,223	21,559	Yes	N/A	N/A	This RTC action will resolve local match issues.	Yes
																		Sum of All Dallas County Requests		$170,903,763	$1,655,968	$30,140,056	$961,140	$0	$203,660,928						
																		Sum of Recommended Pending Dallas		$67,068,027	$0	$3,985,040	$961,140	$0	$72,014,208						
																			RTR	$56,763,227	$0	$1,868,840	$0	$0	$60,472,068						
																			CMAQ	$5,600,000	$0	$1,400,000	$0	$0	$7,000,000						
																			STP-MM	$4,704,800	$0	$716,200	$0	$0	$3,581,000						
																			RTC/Local	$0	$0	$0	$961,140	$0	$961,140						

* Cost Benefit of Congestion provides cents per mile output. Staff proposes using a 15 cents/mile threshold.
** Air Quality Cost Effectiveness provides the cost per ton of emissions reduced. Staff proposes using a 125,000 per ton threshold.

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COLLIN COUNTY																												
COON005	0135-12-025	52513	Frisco	FM 3537 (Main Street) From Preston Road (SH 289) To Custer Road	Relocate 20" waterline along FM 3537 widening; signal system upgrades, drainage improvements, roadway lighting, and sidewalks will bring the roadway reconstruction up to City of Frisco standard	This work is necessary due to TxDOT's requirements of not having waterlines under the proposed road pavement	$0	$0	$0	$0	None	$0	$4,811,712	$0	$1,202,928	$0	$6,014,640	$4,811,712	$0	$1,202,928	$0	$6,014,640	N/A	N/A	N/A	N/A	TxDOT Dallas recommends that all requests except for possible utility reimbursements be denied; amount ($) of eligible utility relocations undetermined at this time	Still under evaluation, recommendation pending
															Sum of Requested			$4,811,712	$0	$1,202,928	$0	$6,014,640						
TARRANT COUNTY																												
NPON133	0902-48-927, 9902-48-903	11165	Fort Worth	BNSF RR at Dirks Road	~~Reconstruct bridge to accommodate the upgrade of Dirks Road to a 6 lane divided roadway;~~ Reconstruct bridge and widen Dirks Road from 2 to 6 lane divided between SH 121 and Granbury Road; Grade Separation		$2,337,000	$0	$1,400,000	$0	0	$3,737,000	$5,747,400	$0	$2,252,600	$0	$8,000,000	$3,410,400	$0	$852,600	$0	$4,263,000	0.0693414	Yes	60	Yes	Approve additional $688,000 RTR funds due to error in estimate	Yes
															Sum of Recommended			$3,410,400	$0	$852,600	$0	$4,263,000						
DENTON COUNTY																												
COON004	1567-02-027	52537	Frisco	FM 423 From US 380 To Stewart's Creek Road	Widen 2 to 6 lane urban arterial	Will cover continuous lighting, sidewalks, traffic signal upgrades, and drainage improvements; The engineering costs include additional design services for changed conditions along the roadway; Design changes to FM 720 at FM 423 included	$0	$0	$0	$0	None	$0	$3,436,748	$0	$859,186	$0	$4,295,934	$3,436,748	$0	$859,186	$0	$4,295,934	N/A	N/A	N/A	N/A	TxDOT Dallas recommends that all requests except for possible utility reimbursements be denied; amount ($) of eligible utility relocations undetermined at this time	Still under evaluation, recommendation pending
COON006	2980-01-008	52291	Frisco	FM 2934 (Eldorado Parkway) From FM 423 To Dallas North Tollway	Relocation of existing waterlines in conflict with the new paving along FM 2934; Signal system upgrades, drainage improvements, roadway lighting, and sidewalks	This work is necessary due to TxDOT's requirements of not having waterlines under the proposed road pavement.	$0	$0	$0	$0	None	$0	$3,152,604	$0	$630,521	$0	$3,152,604	$3,152,604	$0	$630,521	$0	$3,152,604	N/A	N/A	N/A	N/A	TxDOT Dallas recommends that all requests except for possible utility reimbursements be denied; amount ($) of eligible utility relocations undetermined at this time	Still under evaluation, recommendation pending
															Sum of Requested			$6,589,352	$0	$1,489,707	$0	$7,448,538						