Memorandum

DATE  November 21, 2008

TO  Trinity River Committee Members:
         David A. Neumann (Chair)
         Mayor Pro Tem Dr. Elba Garcia (Vice-Chair)  Pauline Medrano
         Deputy Mayor Pro Tem Dwaine Caraway  Mitchell Rasansky
         Carolyn R. Davis  Steve Salazar
         Linda Koop

SUBJECT  NTTA Supplemental Agreement #4 for the Trinity Parkway

Attached is a presentation to be given at the December 2, 2008 Trinity River Corridor Project Committee meeting. Dan Chapman, Project Manager for the Trinity Parkway Project and representing the North Texas Tollway Authority as employed by HNTB, will be giving the presentation.

If you have additional questions, please let me know.

Jill A. Jordan, P.E.
Assistant City Manager

Attachment

C:  Honorable Mayor and Members of the City Council
         Mary K. Suhm, City Manager
         Ryan S. Evans, First Assistant City Manager
         Ramon F. Miguez, P.E., Assistant City Manager
         A. C. Gonzalez, Assistant City Manager
         Forest Turner, Interim Assistant City Manager
         David K. Cook, Chief Financial Officer
         Deborah A. Watkins, City Secretary
         Thomas P. Perkins, Jr., City Attorney
         Craig D. Kinton, City Auditor
         Judge C. Victor Lander
         Helena Stevens-Thompson, Asst. to the City Manager
         Frank Librio, Director, Public Information Office

"Dallas, the City that works: diverse, vibrant, and progressive"
NTTA Supplemental Agreement #4 for the Trinity Parkway
Trinity River Corridor Project Committee
December 2, 2008
Purpose of Briefing

Request approval for Supplemental Agreement #4 to the Trinity Parkway contract with NTTA for $4.5 million to:

- Provide for additional requirements to the ongoing Trinity Parkway EIS
- Provide support to the NTTA design work that is starting for the Trinity Parkway
- Provide for real estate acquisition services for the Trinity Parkway

Above are needed to keep the Trinity Parkway construction on an expedited schedule and it is desired to gain City Council approval on December 10, 2008
Background

- Council authorized an Interlocal Agreement (ILA) with NTTA and TxDOT in November 1999
  - Established City’s support of the Parkway
  - Set cost-sharing responsibilities and reimbursement conditions
- ILA specified that “the City…commits $84 million of the proceeds of the City Bonds to the evaluation, design and construction of the Trinity Parkway…”
- ILA also specified that “the City shall fund the costs of preparing the Studies…from the $84 million of the City Bond proceeds committed by the City…”
- Council has previously approved one original funding amount and 3 supplements provided to NTTA
  - Funds are placed in an interest bearing escrow account and drawn by NTTA as needed
# History of the Council Actions

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
<th>Amount</th>
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</thead>
</table>
| 11/18/99   | **Original Council Action**  
Environmental Impact Statement (EIS) for five Parkway alternatives          | $5.0M   |
| 4/27/05    | **Supplemental 1**  
Authorization for Supplemental Draft EIS to include additional H&H modeling, analysis | $2.0M   |
| 4/25/07    | **Supplemental 2**  
Added 2030 demographics, cumulative impact analysis, additional alternatives analysis | $1.5M   |
| 2/13/08    | **Supplemental 3**  
Added analysis to comply with WRDA-2007 authorization, Corps’ approval process | $1.5M   |
| 12/02/08   | **Total to date**                                                           | $10.0M  |
## Proposed Supplemental Agreement #4

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<thead>
<tr>
<th>Date</th>
<th>Description</th>
<th>Amount ($m)</th>
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</table>
| 12/02/08   | • Real Estate activities such as surveys and environmental services to support the expedited schedule for the Trinity Parkway  
             • Engineering support to the NTTA’s design teams, plus changes with the design schematic for the Parkway  
             • Environmental support tasks to augment the continued work on the EIS for the Trinity Parkway | $4.5        |
| 12/13/08   | Total authorized maximum contract amount through Supplemental #4              | $14.5       |
Trinity Parkway Status

• Value Engineering was completed earlier this year and incorporated into the Alternative 3C schematic design

• The Supplemental EIS is currently under FHWA legal sufficiency review and is pending public release early ’09

• Final EIS is Scheduled for late 2009

• NTTA and TxDOT have completed negotiations with eight engineering teams for the preparation of construction plans and supporting geotechnical data for Trinity Parkway

• Preliminary Roadway Designs are due May 1, 2009 to meet Corps requirements for approval (critical milestone to NTTA’s “Beat 2014” strategy)
Trinity Parkway
Supplemental Agreement #4
Proposed Scope of Work

1. Right of Way Related Tasks – Surveys and Environmental Site Assessments.
2. Engineering Related Tasks - Construction Plan Preparation Support
3. Environmental Related Tasks - Supplemental Environmental Services
Scope of Work Detail
Group 1 – ROW Related Tasks

A. Boundary surveys of properties (approx. 128 total parcels) to be acquired for Trinity Parkway ROW outside of the Dallas Floodway.

B. Boundary surveys of 40 Parcels plus 18 ROW crossings within Dallas Floodway (Confluence to AT&SF Trestle); Prep of ~5 Plats of Floodway land. Dedications for road-use areas.

C. Phase I Environmental Site Assessments (ESA’s) on 128 ROW parcels outside the Dallas Floodway.

D. Phase II ESA’s on ~25 high risk parcels, plus Asbestos Surveys on ~35 buildings.

E. Studies for Bridge Penetrations of 4 landfill sites
Surveys & Environmental
- 128 Parcels outside Floodway
- 40 Parcels + 5 Plats in Floodway
Scope of Work Detail
Group 2 – Engineering Related Tasks

A. Participate in design team orientation meetings, answering requests for information (RFI’s) and other support to designers
B. Revise final schematic to incorporate changes made by the design section engineers in 30% plans
C. Revise final schematic to incorporate city-requested modifications to the Parkway interchange at Continental St. Bridge
D. Assist in preparing Environmental Permits, Issues, and Commitments (EPIC) plan sheets (included in all plan sets)
E. Prepare Design Exception Questionnaires and Frontage Road Request
Final Design at Risk
Eight Contracts totaling $30 million (from RTC) to complete 30% design

6. Geotech – Walls & Structures
7. Geotech – Levees
8. Pavement Design Engineer
A. Additional cumulative impact analysis for toll projects
B. Additional analysis of indirect land use impacts
C. Operations / maintenance costs for flood risk
D. Traffic diversion / redistribution analysis for EIS
E. Additional response to EIS comments by other agencies
F. Historical survey of the former Proctor & Gamble property (may be needed)
G. Hydraulic modeling of reasonably foreseeable actions for cumulative effects
H. Preparation of FHWA-requested “no practicable alternative” analysis, assuming support of riverside alternative 3C
I. Revised review procedures for NTTA
J. Cultural resources coordination and documentation to comply with revised TxDOT requirements
K. FEMA conditional letter of map revision
L. Support to Corps’ ongoing EIS for the Dallas Floodway
M. Development of revegetation details and avoidance measures for threatened and endangered species for NTTA construction plan preparation
N. Documentation of early parcel acquisition by the City of Dallas in the Final EIS per FHWA guidance
# Scope of Work Detail: Summary of Costs

## Group 1 – Right Of Way Related Tasks

<table>
<thead>
<tr>
<th>Task Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. ROW Boundary Surveys (~128 parcels)</td>
<td>$868,672</td>
</tr>
<tr>
<td>B. Dallas Floodway Surveys and Plats</td>
<td>$621,940</td>
</tr>
<tr>
<td>C. Phase I ESA’s on 128 ROW parcels outside the Dallas Floodway</td>
<td>$478,530</td>
</tr>
<tr>
<td>D. Phase II ESA’s on ~25 high risk parcels, Asbestos Surveys on ~35 buildings (if needed)</td>
<td>$972,488</td>
</tr>
<tr>
<td>E. Studies for Bridge Penetrations of 4 landfill sites</td>
<td>$63,908</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$3,005,538</strong></td>
</tr>
</tbody>
</table>
## Scope of Work Detail: Summary of Costs

### Group 2 – Engineering Related Tasks

<table>
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<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>A. Support to NTTA’s Design Firms</td>
<td>$68,741</td>
</tr>
<tr>
<td>B. Schematic Changes to Match 30% Designs</td>
<td>$166,918</td>
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<tr>
<td>C. Schematic Changes at Continental Street</td>
<td>$28,726</td>
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<tr>
<td>D. Environmental Permits, Issues, and Commitments Sheets</td>
<td>$11,391</td>
</tr>
<tr>
<td>E. Prepare Design Exception Questionnaires and Frontage Road Request</td>
<td>$57,208</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$332,984</strong></td>
</tr>
</tbody>
</table>
# Scope of Work Detail: Summary of Costs

**Group 3 – Environmental Tasks**

<table>
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<tr>
<th>Task Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Indirect &amp; Cumulative Impact Analysis</td>
<td>$9,773</td>
</tr>
<tr>
<td>B. Project Level Indirect Land Use Impacts</td>
<td>$30,281</td>
</tr>
<tr>
<td>C. Operation/Maintenance Costs For Flood Risk</td>
<td>$34,953</td>
</tr>
<tr>
<td>D. Traffic Diversion/Redistribution Analysis</td>
<td>$9,673</td>
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<tr>
<td>E. Additional response to EIS comments by other agencies</td>
<td>$191,945</td>
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<tr>
<td>F. Historical Survey for Proctor &amp; Gamble Bldg</td>
<td>$99,495</td>
</tr>
<tr>
<td>G. Hydraulics Modeling for Cumulative Effects</td>
<td>$188,835</td>
</tr>
<tr>
<td>H. Evaluation of 'No Practicable Alternative' to Alt 3C</td>
<td>$34,953</td>
</tr>
</tbody>
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### Scope of Work Detail: Summary of Costs

**Group 3 – Environmental Tasks (con’t)**

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<th>Task Description</th>
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<tr>
<td>I. Revised Review Procedures for NTTA</td>
<td>$37,630</td>
</tr>
<tr>
<td>J. Cultural Resources Coordination and Documentation to Comply with Revised TxDOT requirements</td>
<td>$26,334</td>
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<tr>
<td>K. FEMA Conditional Letter of Map Revision</td>
<td>$149,752</td>
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<tr>
<td>L. Support to Corps’ EIS for Dallas Floodway</td>
<td>$57,067</td>
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<tr>
<td>M. Revegetation Details &amp; Avoidance Measures for Threatened &amp; Endangered Species</td>
<td>$34,196</td>
</tr>
<tr>
<td>N. Early City Parcel Acquisition Documentation</td>
<td>$13,773</td>
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**TOTALS**                                      | **$918,660** |
Scope of Work Detail: Total Summary of Costs for Trinity Parkway Supplemental Agreement #4

<table>
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<tr>
<td>Group 1 – ROW Related Tasks</td>
<td>$3,005,538</td>
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<tr>
<td>Group 2 – Engineering Related Tasks</td>
<td>$332,984</td>
</tr>
<tr>
<td>Group 3 – Environmental Tasks</td>
<td>$918,660</td>
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<tr>
<td>Contingencies for Section 408 Corps’ Review</td>
<td>$242,818</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4,500,000</strong></td>
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**M/WBE Commitment**

**M/WBE Firms** - Garcia Land Data, BDS Technologies, GeoSearch, Xenco Labs, Sunbelt Industrial Services, Ecological Communications Corp, Civil Associates

**M/WBE** $1,170,000 (26.0%)
Questions?