

Memorandum



CITY OF DALLAS

DATE December 30, 2011

TO The Honorable Mayor and Members of the City Council

SUBJECT Preparing for a 2012 Capital Bond Program Briefing
January 4, 2012 City Council Briefing

On Wednesday, January 4, 2012, you will be presented with a briefing on Preparing for a 2012 Capital Bond Program. A copy of the briefing material is attached.

Please let me know if you have questions or need additional information.

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

Attachment

c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Rosa Rios, Acting City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Administrative Judge
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Jack Ireland, Director, Financial Services
Edward Scott, Director, Controller's Office
Stephanie Pegues-Cooper, Assistant to the City Manager, Mayor and Council Office
Rick Galceran, P.E., Director, Public Works

Preparation for a 2012 Capital Bond Program

City Council Briefing January 4, 2012



Outline

- Critical Capital Needs for 2012 Bond Program
- Difference between a Capital Bond Program and the Annual Budget
- Determining Financial Capacity
- How the City's needs are prioritized & criteria used for prioritizing projects
- Prioritizing projects
- Potential 2012 Bond Program process and timeline
- Other considerations

Critical Capital Needs for 2012 Bond Program

- Protect people's lives and property from flooding
- Preserve and restore streets and other street related assets
- Promote economic development to continue and grow the tax base

Capital Bond Programs

A Bond Program is the method by which the City purchases, installs and/or constructs infrastructure generally lasting 20 years or more, such as:

- Street & thoroughfare improvements
- Flood protection & storm drainage improvements
- Public safety facilities
- Park & recreation facilities
- Library facilities
- Cultural arts facilities
- Infrastructure to support economic development
- Other City facilities

Difference Between a Capital Bond Program and the Annual Budget

Capital Fund – Bond Program

- Construct a new building
- Install a new HVAC system
- Street reconstruction
- Asset to last 20 years or more
- Selected for funding every 4 or more years and funded with general obligation funds
- Mostly utilize architectural and engineering firms and construction contractors

General Fund - Operating Budget

- Repair or maintain a building
- Repair an HVAC system
- Repair potholes, slurry seal
- Repair assets experiencing everyday wear and tear
- Funded through annually appropriated general funds
- Mostly utilize in-house staff with minimal usage of outside consulting or construction services

Determining Financial Capacity

- Planning for next bond program includes review of financial capacity to determine amount of debt that City can afford to issue
- Financial capacity determined by following factors:
 - Ad valorem tax rate
 - Projected property tax base value
 - Amount of debt previously issued and/or authorized
 - Overall debt structure including use of commercial paper

Determining Financial Capacity - Ad Valorem Tax Rate

- Ad valorem tax is primary source of revenue used to pay general obligation debt
 - Tax rate and property value are factors to calculate property tax revenues
- Current (FY12) tax rate is \$0.7970 per \$100 valuation
 - General Fund - \$0.5379 (67.5%)
 - Debt Service - \$0.2591 (32.5%)
- Tax rate is assumed unchanged in analysis of future financial capacity

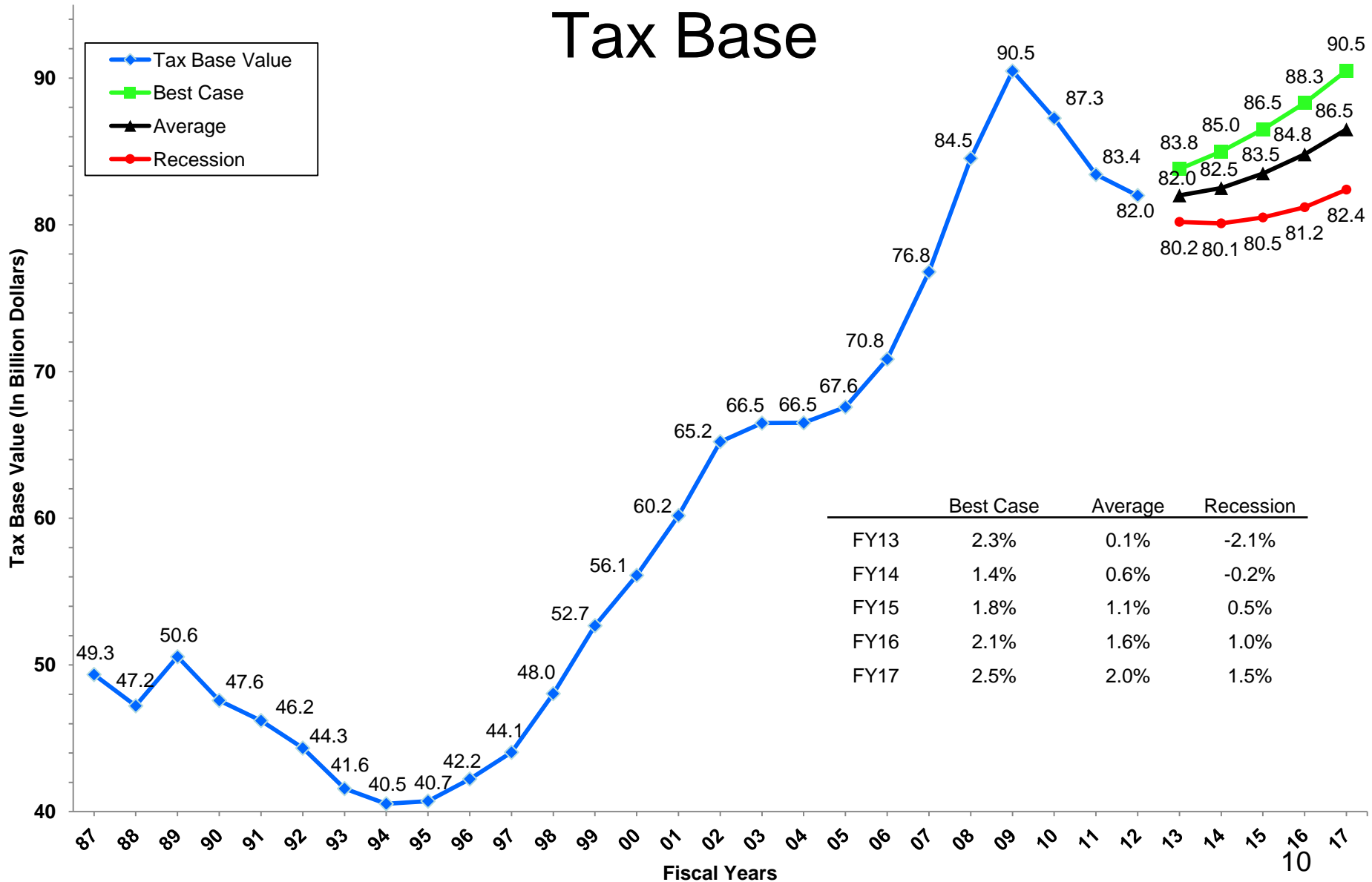
Determining Financial Capacity - Tax Base

- Property tax base value has direct impact on property tax revenue and ability to issue additional debt
- Analysis of 25 year history of tax base changes (FY87 to FY12)
 - Average growth
 - 5 years 1.49%
 - 10 years 2.43%
 - 25 years 2.19%
 - Most recently, tax base has experienced three consecutive years of decline
 - FY10 -3.55%, FY11 -4.40%, FY12 -1.72%
 - FY12 tax base is \$8.5 billion or nearly 10% less than in FY09

Determining Financial Capacity - Tax Base

- Future growth or decline of tax base is most significant factor in forecasting future financial capacity
- Office of Economic Development prepares a forecast based on several variables including:
 - Commercial Real Property Model:
 - Commercial new construction
 - U.S. gross domestic product
 - Prior year commercial taxable value
 - Residential Real Property Model:
 - Population
 - Residential investment
 - Property tax rate
 - Prior year residential taxable value
 - Business Personal Property Model:
 - Retail vacancy rate
 - Texas business cycle index
 - Total occupied commercial space

Determining Financial Capacity - Tax Base



Determining Financial Capacity – Tax Base

- Global economy is volatile and future growth in Dallas' tax base is uncertain; however, some growth in tax base value is assumed at this point
- Future growth in property tax base value is assumed using five year “average outlook” prepared by Office of Economic Development

	Best Case	<u>Average Outlook</u>	Recession
FY13	+2.3%	+0.1%	-2.1%
FY14	+1.4%	+0.6%	-0.2%
FY15	+1.8%	+1.1%	+0.5%
FY16	+2.1%	+1.6%	+1.0%
FY17	+2.5%	+2.0%	+1.5%

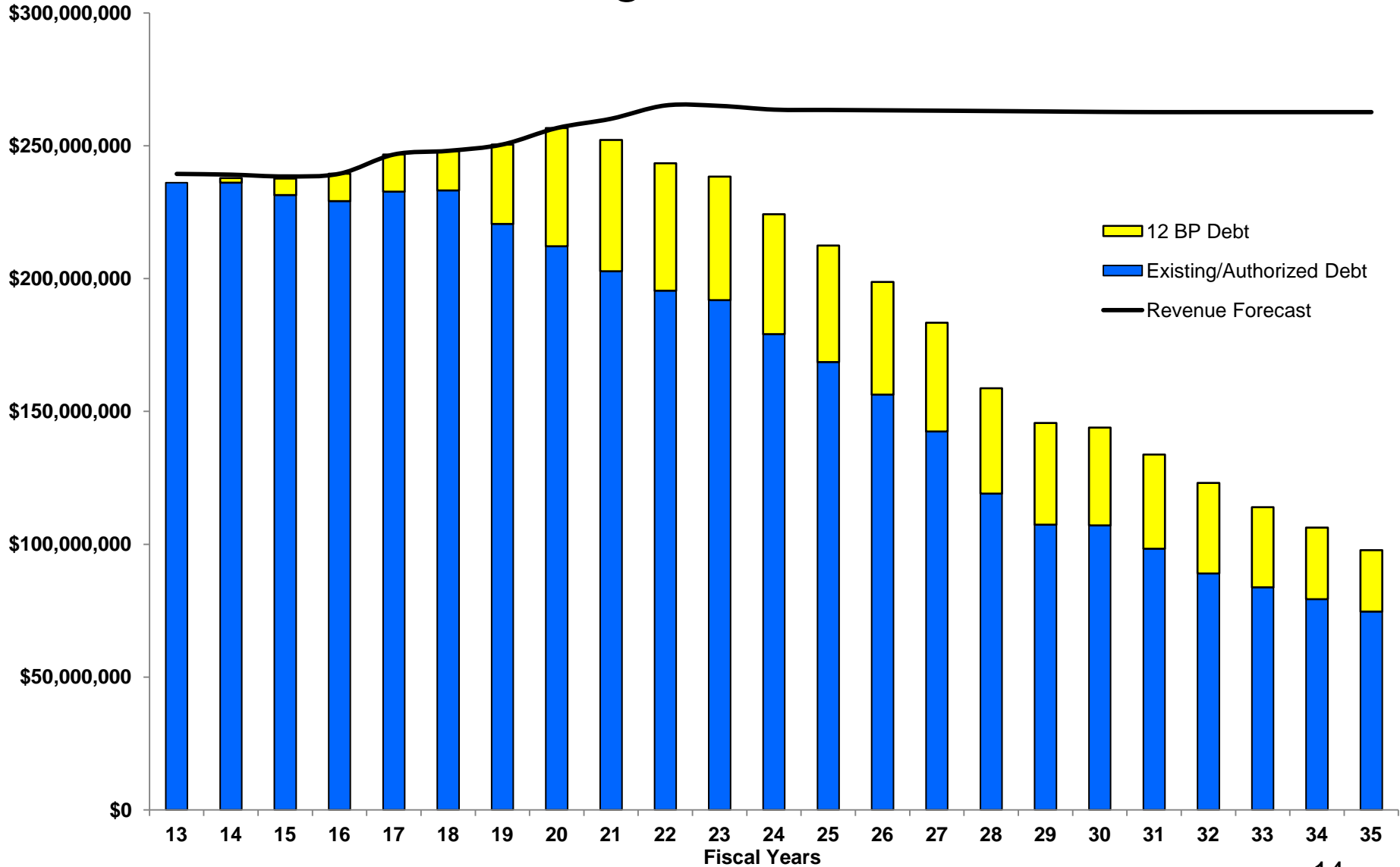
Determining Financial Capacity - Authorized Debt

- General obligation bonds, equipment acquisition notes, and certificates of obligation are issued to finance capital costs
- Annual principal and interest payments are paid from debt service fund
- Authorized debt includes:
 - Existing general obligation debt as of 9/30/11 is \$1.8 billion
 - Authorized but unissued debt remains from 1998 and 2006 Bond Programs
- Financial advisors and staff regularly monitor financial markets to identify bond refunding opportunities to reduce existing debt burden

Determining Financial Capacity - Debt Structure

- Beginning in FY11, commercial paper program was implemented to reduce debt cost
 - Use commercial paper (CP) as short-term financing which allows “just-in-time-borrowing” as capital projects are being implemented
 - Use general obligation (GO) bonds to take-out CP with permanent long-term financing (19 year GO bonds)

Determining Financial Capacity - General Obligation Bond Outlook



Note: Revenue forecast includes tax base growth using “average outlook” prepared by Office of Economic Development.

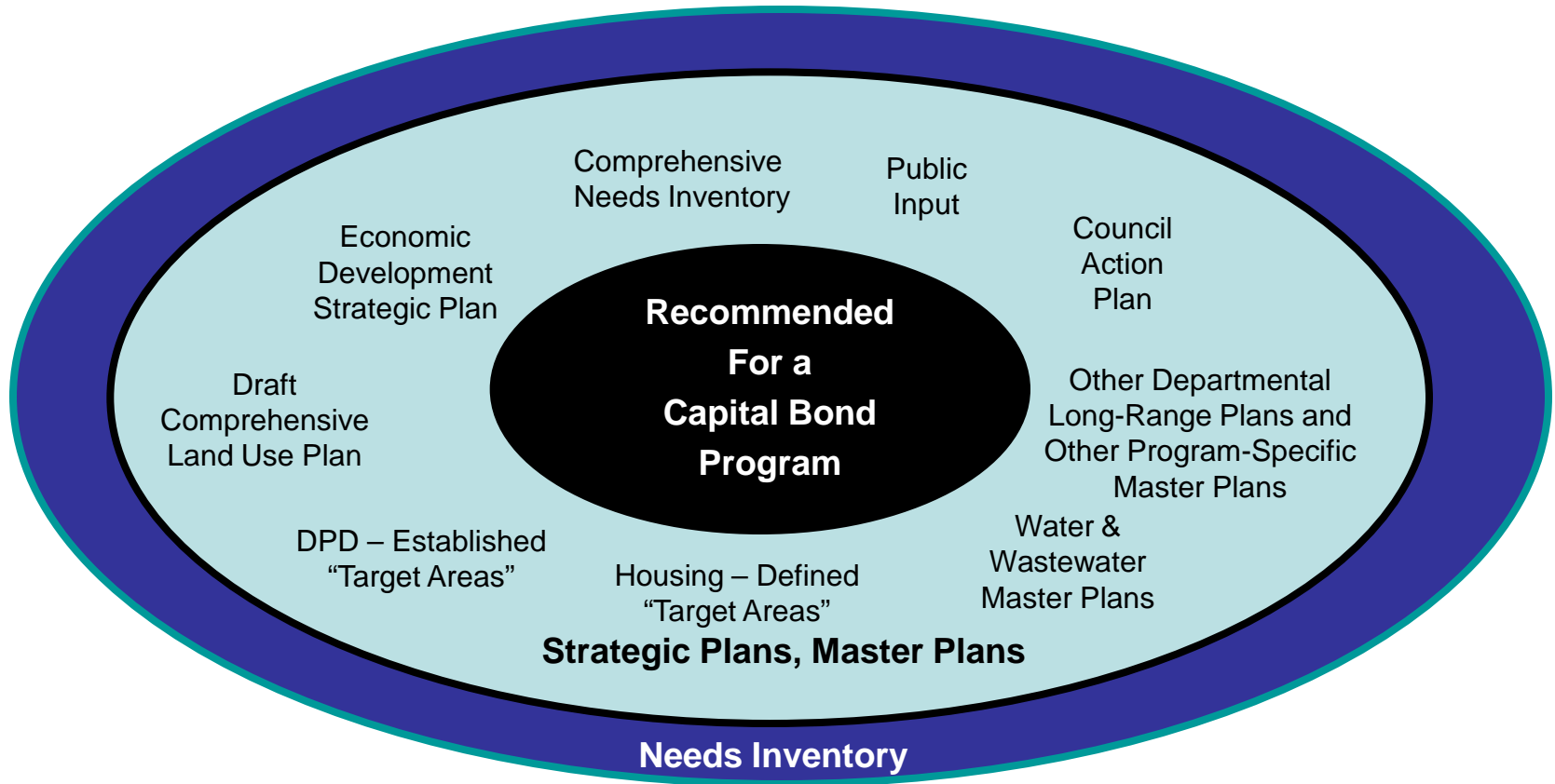
Determining Financial Capacity

- June 15, 2011 Council briefing stated, “Very preliminary forecast is that next bond program will be limited to a program of approximately \$500 million to \$600 million”
- Based on current assumptions (listed below), financial capacity exists for a \$450 million to \$550 million bond program to be implemented over 5 years (FY13 – FY17)
 - No change to tax rate
 - Tax base growth based on “average outlook”
 - Payment of existing debt
 - Implementation of projects remaining in 1998 and 2006 Bond Programs (authorized but unissued bonds)
 - Use of \$350m commercial paper program for short term financing
- Since it is still early in bond program development process, the financial capacity will continue to be analyzed and updated as additional information becomes available in order to determine specific financial capacity for 2012 bond program

How the City's needs are prioritized

- The City has maintained an inventory of Capital Needs since 1995 that is commonly referred to as the Needs Inventory which includes but is not limited to:
 - Public Input
 - Council Requests
 - Department Long-Range Plans and Other Program-Specific Master Plans staff studies
 - Water & Wastewater Master Plans
 - Comprehensive Land Use Plan
 - Economic Development Strategic Plan
 - Housing – Defined “Target Areas”
 - DPD – Established “Target Areas”
- Projects are scored and ranked using technical criteria previously approved by Council in 2000 (see appendix B for description of criteria)
- Any O&M costs are determined, detailed and included for each projects

How the City's needs are prioritized



In summary, the strategic approach being used **begins with the over \$10B Needs Inventory** which includes ranking and prioritization using technical criteria, then **overlays geographic areas of opportunity** derived from strategic plans, OED/Housing/DPD target areas, public input, the council action plan, and others to result in enhanced rankings and prioritization of projects

Prioritizing Projects

- Current value of projects in the Needs/Wants Inventory is \$10 billion
- Current estimate of financial capacity allows for a \$450-550 million Bond Program covering FY13-FY17
- Given the critical capital needs and available capacity, the November 2012 Bond Program should focus on:
 - Streets & thoroughfare improvements to promote mobility and improve air quality
 - Flood protection & storm drainage improvements to save lives and protect critical facilities
 - Economic Development to promote private investment and create jobs

Needs/Wants Inventory as of November 2011

“The City’s needs are increasing”

Proposition	Need Inventory 2006	2006 BP Investment	Current Need Inventory
Street and Transportation	\$3,171,795,000	\$390,420,000	\$4,419,903,000
Flood Protection & Storm Drainage	\$820,416,000	\$334,315,000	\$1,523,269,000
Parks & Recreation	\$2,054,955,000	\$343,230,000	\$2,843,672,000
Library Facilities	\$136,724,000	\$46,200,000	\$89,953,000
Cultural Facilities	\$193,849,000	\$60,855,000	\$187,854,000
City Facilities	\$116,432,000	\$34,750,000	\$397,656,000
Economic Development	\$57,938,000	\$41,495,000	\$103,500,000
Courts Facilities	\$7,945,000	\$7,945,000	\$52,145,000
Public Safety Facilities Fire	\$178,243,000	\$56,720,000	\$164,220,000
Public Safety Facilities Police	\$101,444,000	\$6,905,000	\$283,090,000
Total	\$6,839,741,000	\$1,322,835,000	\$10,065,262,000

Prioritizing the City's Needs

Of this \$10 billion in the needs inventory

The most critical categories in the Needs Inventory are Streets, Flood Protection and Economic Development all totaling \$6 billion out of the \$10 billion

Streets & thoroughfare improvements to promote mobility and improve air quality	\$4.4 billion
Flood protection & storm drainage improvements to save lives and protect critical facilities	\$1.5 billion
Economic Development to promote private investment and create jobs	\$103 million

Why Streets are Critical

IT SAVES THE CITY MONEY – “pay a little now or pay a whole lot more later”

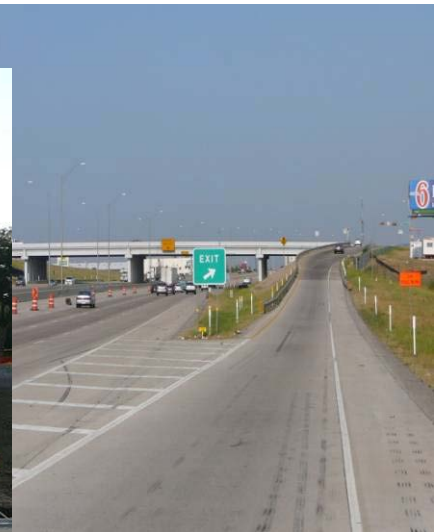
- Streets resurfacing is 1/10 the cost of street reconstruction and can extend the life a street 2 or 3 times longer before requiring reconstruction



Why Streets are Critical

IT SAVES THE CITY MONEY

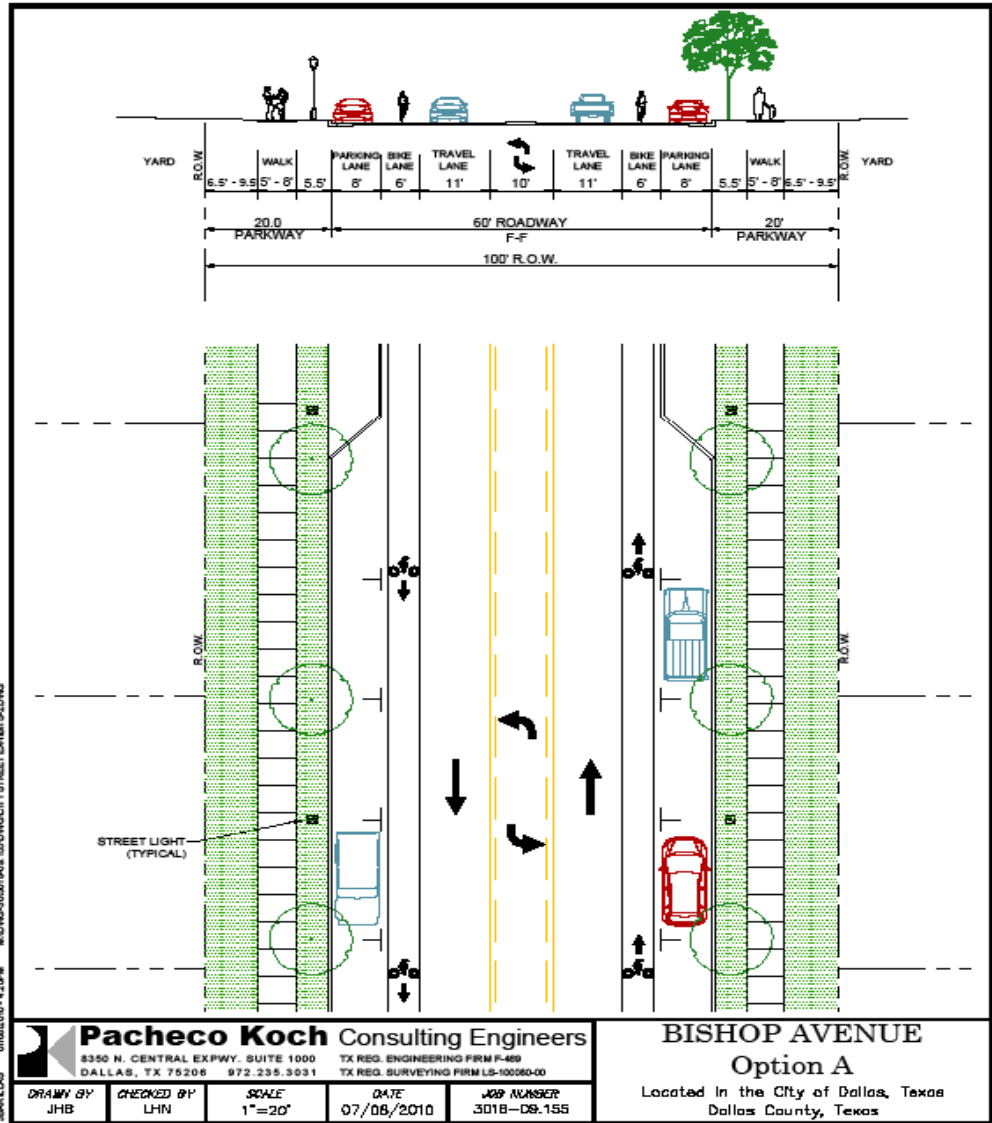
- Many street projects are shared with the State, County and other government agencies reducing the City funding requirements for the improvements



Why Streets are Critical

IT PROMOTES MOBILITY
AND IMPROVES AIR QUALITY
THROUGH MULTI-MODAL
SYSTEMS

Bishop Ave.



Why Streets are Critical

IT PROMOTES MOBILITY
AND IMPROVES AIR QUALITY



Why Streets are Critical

IT PROMOTES ECONOMIC DEVELOPMENT



Greenville Ave.
before & after

Why Streets are Critical

IT PROMOTES ECONOMIC DEVELOPMENT



Before and after
Bexar Street improvements

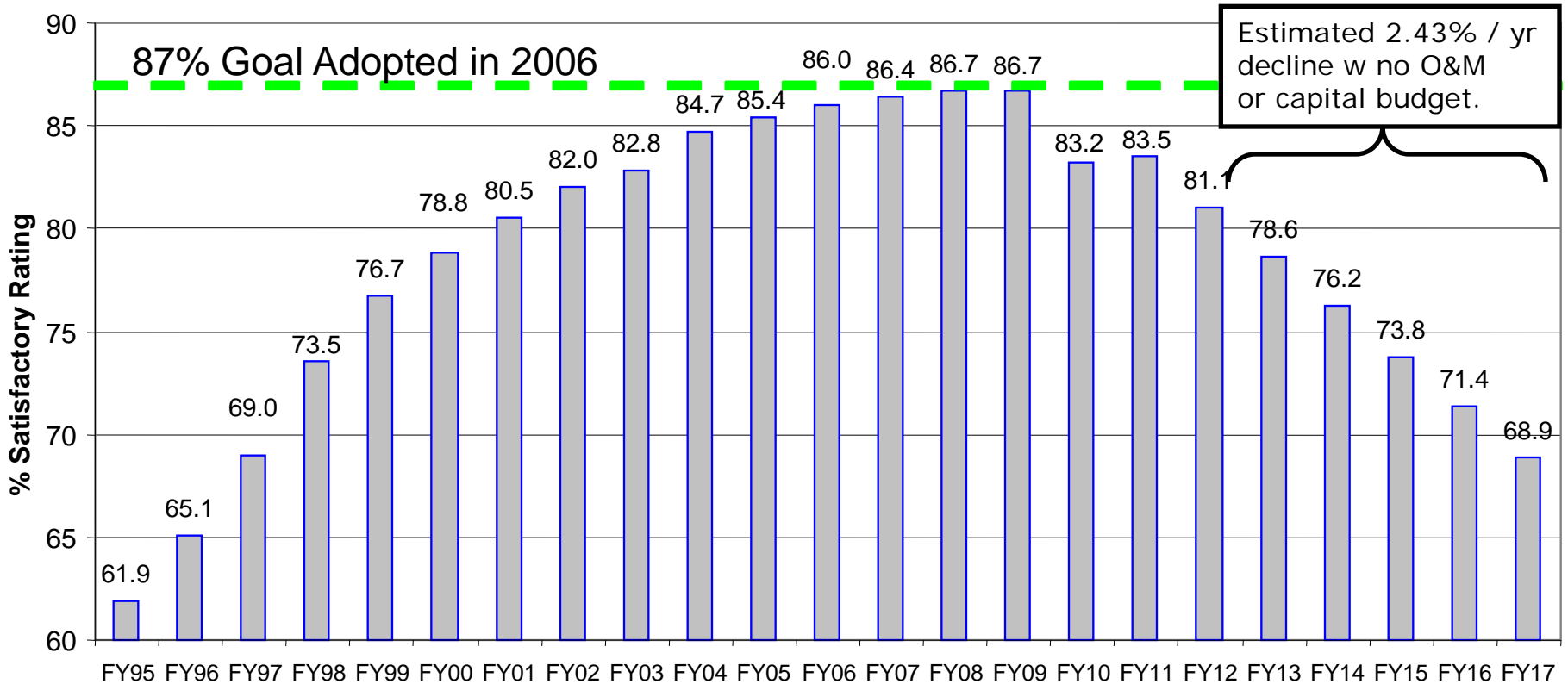
Why Streets are Critical

IT SAVES LIVES AND PREVENTS DAMAGE TO VEHICLES AND GOODS BEING TRANSPORTED



IT MAINTAINS THE COUNCILS STREET SATISFACTION GOAL

Street Condition Ratings - 1995-2017



- 15 years to improve from low of 62% in FY95 to peak in FY09
- Citywide rating decreased from 86.7% to 83.2% in FY10 due to deferred maintenance and development of a more precise condition rating system

• To achieve & maintain 87% citywide and minimum 80% in all council districts requires a Capital investment for street improvements of \$225M over a 4 year period beginning in the fall of 2012 O&M funding of \$28M per year for street maintenance

Why Flood Control is Critical

Multiple damaging floods have occurred in Dallas. The following is a list of dates for some of the most severe flooding along with the property experiencing significant damage

- May 1995 - Baylor emergency room, Fair Park, highway underpasses and drainage sumps flooded. Fourteen high water related deaths in Dallas were reported
- July 2004 - Homes and businesses in Ricketts Branch area and various locations in southern Dallas flooded
- March 2006 - Sumps on both side of Trinity flooded outside their banks, numerous homes and businesses in those vicinities flooded, some of Baylor's facilities flooded, street flooding occurred north of White Rock Lake
- April 2006 - Numerous homes and businesses flooded in the middle part of Mill Creek watershed
- Sept 2007 - Flooding of streets and some homes in M Streets (Mill Cr and Peaks Br)
- March 2008 - Numerous homes and businesses flooded in east Dallas, Water levels reached dangerously high levels in sumps,
- June 2009 - Flooding of streets and some homes in north and west of Fair Park
- Sept 2010 - Street flooding in far north and east Dallas

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE SAVES LIVES



Two lives at risk because of inadequate drainage infrastructure

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE SAVES LIVES

16 deaths blamed on storm



The Dallas Morning News Michael Alsworth

Paul Griffin on Saturday examines some of the damage inflicted on cars at Fair Park during Friday's storm.

4 missing after floods; 100 hurt

By Randy Lee Loftis and Nora López
Staff Writers of The Dallas Morning News

The stunning violence of the latest spring storm to slam through the Dallas area became clear Saturday: At least 16 people were dead and as much as \$450 million worth of property damaged after Friday night's rampage.

Among the victims of one of the area's deadliest, most destructive storms in history were five members of an Oak Cliff family who drowned when floodwaters washed away their car.

At least seven people drowned in other flooded areas. A lightning-caused fire killed a Dallas woman, and a lightning strike killed an Irving boy. Late Saturday, at least four people were missing and feared dead.

Late Saturday, searchers continued going through a Please see 16 DEATHS on Page 29A.

911 response times criticized

By Nora López and Jason Sickles
Staff Writers of The Dallas Morning News

During Friday's devastating rains and hail, hundreds of motorists were stranded in city streets submerged under several feet of water. Floods collapsed under the strain of heavy rain. Families watched in horror as loved ones were swept away in storm drains. Nearly all turned to 911 for help. Many times, all they got was a busy signal.

City officials said the demand for city services was so great late Friday that the calls simply overloaded the 911 system, resulting in busy signals and delayed response times of up to an hour.

"We practice. We train. We study. And we prepare Please see CALLERS on Page 28A.

Lives lost, families torn

Storm victims from all walks of life, neighborhoods

By Bill Minutaglio and Eric Garcia
Staff Writers of The Dallas Morning News

The marauding storm knew no boundaries when it claimed its victims.

There was the elderly woman who quietly cared for the animals

in her neighborhood. The teacher who had proudly posed for a recent photo with her young students. The family of five swept away as they headed for a restaurant.

One woman was saved from the flooding — only to be engulfed Please see VICTIMS on Page 30A.

NORTH TEXAS STORMS

■ Storm makeup. 28A	■ Closings. 32A
■ Worst storms. 29A	■ TV coverage. 32A
■ The damage. 29A	■ Effect on voting. 32A
■ How to help. 29A	■ Drainage woes. 33A
■ Vignettes. 30A	■ Fair Park. 33A
■ FW's damage. 30A	■ Driving tips. 33A
■ Business impact. 32A	■ Weather. 28B

6. Two men drown when their vehicles enter high water. One of those killed was 41-year-old Jesus Vega of Dallas, whose pickup truck was submerged after he pulled another car from rising water. Loy Fancher, 69, of Lancaster, died in separate incident.

Location: South Industrial Blvd. near R.L. Thornton Freeway.

Multiple flood deaths in Sump A drainage area on Industrial Blvd and several other locations after flash flooding during the evening of May 5, 1995

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE PROTECTS CRITICAL FACILITIES



Flooding of part of Baylor Hospital facilities on March 19, 2006

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE PREVENTS PROPERTY LOSS



Car swept off road, July 29, 2004



Photo 3.10 - Market Hall Parking Lot, Hampton-Oak Lawn Sump Area - March 19, 2006 (source: Dallas Morning News)

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE PREVENTS PROPERTY LOSS



Flooded home, March 19, 2006

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE PREVENTS PROPERTY LOSS



Photo 3.11 - R.L. Thornton Freeway (IH30) "Canyon" at South St. Paul Street, Able Sump Area - March 19, 2006 (source: Dallas Morning News)



Road at Stemmons Freeway (IH35E), Record Crossing Sump Area - March 19, 2006

Why Flood Control is Critical

FLOOD PROTECTION AND DRAINAGE REDUCES FLOOD INSURANCE COSTS FOR PROPERT OWNERS



Vicinity of Market Hall

Townhomes on
Caddo Street in Mill Creek



Why Economic Development is Critical

IT PROMOTES PRIVATE INVESTMENT AND CREATES JOBS



Pinnacle Park: \$6M in bonds with other public/private incentives leveraged over \$300M private investment and approximately 3,500 jobs



Why Economic Development is Critical

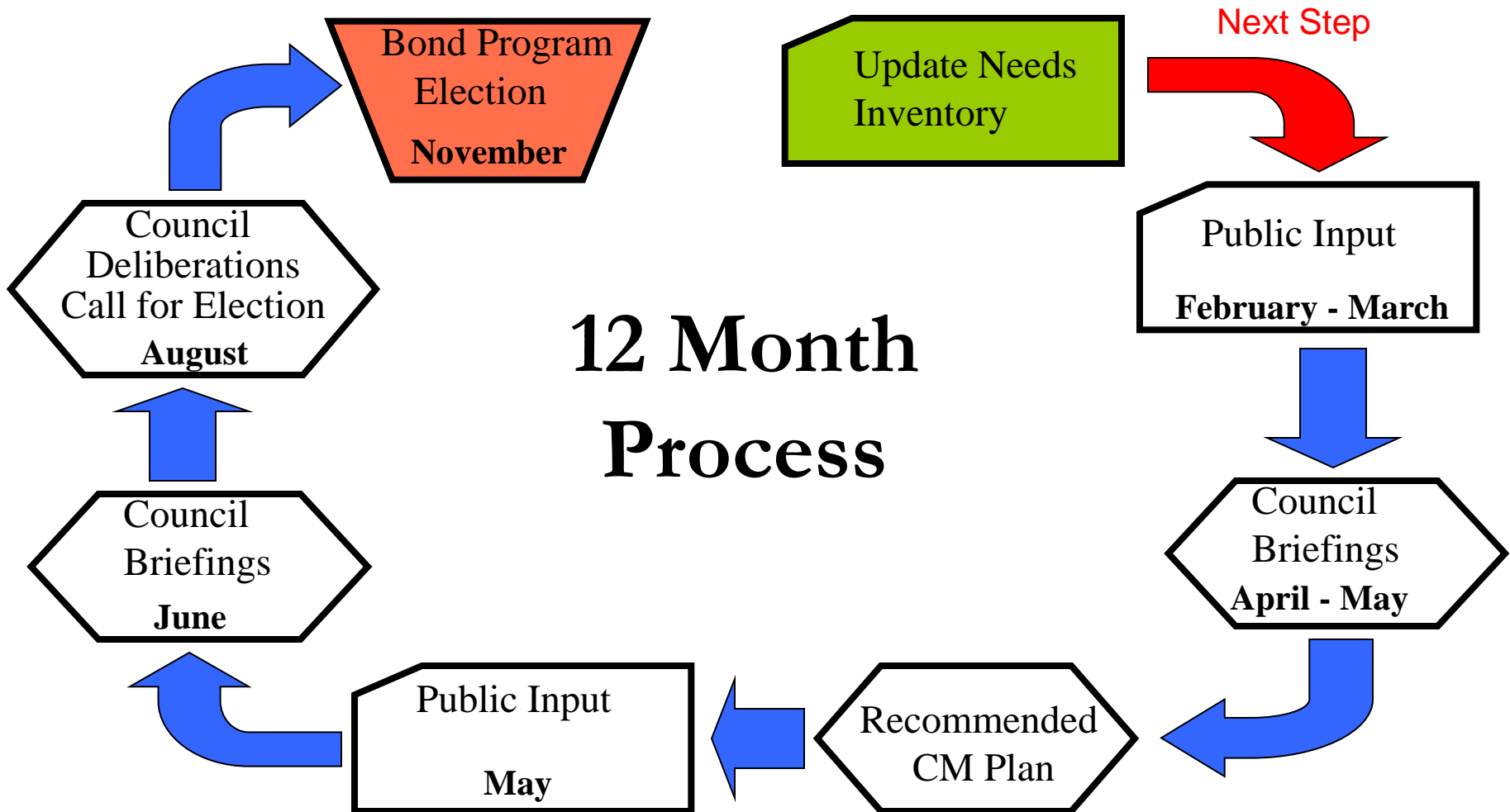
IT PROMOTES PRIVATE INVESTMENT AND CREATES JOBS

Mountain Creek Business Park: \$7M bond funds leveraged \$200M private investment and 1,000+ jobs (picture right)

Home Depot Distribution Center: \$2.4M bond funds leveraged a \$35M private investment and 400 jobs (picture below)



Bond Program Process and Timeline



Other Considerations

- The City was able to take advantage of lower construction costs during the economic downturn and was able to either expand projects and/or save on costs
- While private development struggled to fund capital improvements, the City helped the local economy through continued investment in its Capital Bond Program
- If the economy improves faster than projected, another Bond Program may be called in FY14 or FY15 to address other propositions such as Parks, Libraries & Cultural facilities

Questions / Comments

Appendix A

2006 Bond Program Summary

Proposition	Bond Sale	Expended or Authorized	Remaining FY 2012 Awards	FY 2013 Awards	FY 2014 Awards	Projects On-Hold	Potential Savings
1. Street and Transportation Improvements	\$ 390.4	\$ 170.4	\$ 79.3	\$ 52.9	\$ 5.9	\$ 39.9	\$ 42.0
2. Flood Protection & Storm Drainage	\$ 334.3	\$ 118.9	\$ 105.3	\$ 9.5	\$ 94.4	\$ 6.2	\$ 0
3. Park and Recreation Facilities	\$ 343.2	\$ 244.7	\$ 38.3	\$ 46.4	\$ 13.8	\$ 0	\$ 0
4. Library Facilities	\$ 46.2	\$ 22.9	\$ 11.2	\$ 12.1	\$ 0	\$ 0	\$ 0
5. Cultural Arts Facilities	\$ 60.9	\$ 49.8	\$ 3.6	\$ 3.8	\$ 0	\$ 3.7	\$ 0
6. City Hall, City Service & Maintenance Facilities	\$ 34.7	\$ 8.4	\$ 8.0	\$ 18.3	\$ 0	\$ 0	\$ 0
7. Land Bank	\$ 1.5	\$ 0	\$ 0.6	\$ 0.9	\$ 0	\$ 0	\$ 0
8. Eco Development in Southern Area of City	\$ 41.5	\$ 21.1	\$ 15.9	\$ 4.5	\$ 0	\$ 0	\$ 0
9. Farmers Market	\$ 6.6	\$ 0.6	\$ 0.0	\$ 6.0	\$ 0	\$ 0	\$ 0
10. Land Acquisition for Future Location of City Facilities	\$ 22.6	\$ 5.4	\$ 5.7	\$ 5.7	\$ 5.8	\$ 0	\$ 0
11. Court Facilities	\$ 7.9	\$ 7.1	\$ 0.8	\$ 0	\$ 0	\$ 0	\$ 0
12. Public Safety Facilities & Warning Systems	\$ 63.6	\$ 23.3	\$ 32.2	\$ 8.1	\$ 0	\$ 0	\$ 0
	\$ 1,353.4	\$ 672.6	\$ 300.9	\$ 168.2	\$ 119.9	\$ 49.8	\$ 42.0

Proposition	# of Projects	% Completed or Under Award	% Remaining to be Awarded	% On-Hold or Delayed
1. Street and Transportation Improvements	776	97.2%	0.9%	1.9%
2. Flood Protection & Storm Drainage	96	94.8%	2.1%	3.1%
3. Park and Recreation Facilities	302	83.1%	16.9%	0.0%
4. Library Facilities	34	64.7%	35.3%	0.0%
5. Cultural Arts Facilities	26	73.1%	19.2%	7.7%
6. City Hall, City Service & Maintenance Facilities	35	68.6%	31.4%	0.0%
7. Land Bank	1	0.0%	100.0%	0.0%
8. Eco Development in Southern Area of City	3		various	0.0%
9. Farmers Market	1	0.0%	100.0%	0.0%
10. Land Acquisition for Future Location of City Facilities	1		various	0.0%
11. Court Facilities	1	100.0%	0.0%	0.0%
12. Public Safety Facilities & Warning Systems	65	66.2%	33.8%	0.0%

2006 Bond Program Overall Project Status

1341

90.1%

8.4%

1.5%

Appendix B

STREET RECONSTRUCTION CRITERIA

This category would provide reconstruction for streets that have exceeded their structural life expectancy

Step 1: Preliminary Screening

Review Citywide Street inventory and sort out all streets recommended reconstruction with a minimum pavement condition index of <2

Step 2: Prioritization Criteria

Project:		Date:	
#	Criteria	Maximum Points	Score
1	Pavement Condition Index	40	
2	Traffic Volume	20	
3	Multimodal	20	
4	Time in Unsatisfactory Condition	10	
5	Zoning	10	
Items 1 – 5		Total Score	

1. Pavement Condition Index
(100-PCI) X 0.4

2. Traffic Volume

- 20 - > 10,000 VPD
- 10 - > 2,000 < 10,000 VPD
- 5 - > 500 < 2,000 VPD
- 0 - < 500 VPD

3. Multimodal (bus route, bike route, truck route, emergency route)
(Maximum score: 20 points)

- 5 - Bus Route
- 5 - Truck Route
- 5 - Bike Route
- 5 - Emergency Route

4. Time in Unsatisfactory Condition

- 1 point per year up to 10 points for 10 or more years

5. Zoning

- 10 - Commercial
- 8 - General Retail & Offices
- 6 - Multifamily Residential
- 2 - Residential

CAPITAL IMPROVEMENT PROGRAM PROJECT JUSTIFICATION AND RATING FORM THOROUGHFARES AND STREET MODIFICATIONS (BOTTLENECKS)

Revision No. 1

Project:		Date:	
#	Criteria	Score	Total
Mobility (50 points)			
1	Current Cost Effectiveness	15	
2	Future Cost Effectiveness	15	
3	System Continuity	10	
4	Intermodal / Multimodal	10	
Safety (35 points)			
5	Accident Rate	15	
6	Proximity to Schools and Parks	10	
7	Existing Street Condition	10	
Economic Development (15 points)			
8	Economic Development Support	5	
9	Distressed/Underutilized Area Support	10	
Total Score (maximum 100 points) =			

Thoroughfares and Street Modifications (BottleNecks)

Maximum total score: 100 points

The total list of project needs will be screened based on the ratio of existing volume to existing capacity – all streets operating at a v/c ratio higher and 0.7 will be evaluated in detail. All unconstructed roadways will be evaluated in detail.

MOBILITY (50 points)

1. Current Cost Effectiveness (current volume delay reduction / cost)
Maximum score: 15 points

The current congestion relief of a project is ratio of the value of the delay reduction that would result from implementation of the project based on existing traffic volumes to the cost of the project.

Benefit/Cost Ratio	Points
Less than 0.5	0
0.5 to 1.0	0 to 3
1.0 to 2.0	3 to 6
2.0 to 3.0	6 to 9
3.0 to 5.0	9 to 12
5.0 to 10.0	12 to 15
More than 10.0	15

2. Future cost Effectiveness (future volume delay reduction / cost)
Maximum score: 15 points

The future cost effectiveness of a project is a ratio of the value of the delay reduction that would result from implementation of a project based on 2025 traffic volumes to the cost of the project.

Benefit/Cost Ratio	Points
Less than 0.5	0
0.5 to 1.0	0 to 3
1.0 to 2.0	3 to 6
2.0 to 3.0	6 to 9
3.0 to 5.0	9 to 12
5.0 to 10.0	12 to 15
More than 10.0	15

3. System continuity
Maximum score: 10 points

A street will receive 10 points if it provides lane continuity across an intersection or provides lane balance from a section of roadway connecting to existing roadway sections.

4. Intermodal / Multimodal
Maximum score: 10 points

Intermodal / Multimodal	Points
Bus Route / Rail Station	3
Bicycle Route	3
Truck Route	3
No Existing Sidewalks*	1

*The project will add sidewalks

SAFETY (35 points)

5. Accident Rate
Maximum score: 15 points

A project will receive up to 15 points based on the reported accident rate (number of accidents per million vehicle miles travelled) within a 12 month period in a street segment or within 200 feet of an intersection.

6. Proximity to Schools and Parks
Maximum score: 10 points

A project will receive 10 points if it provides direct access to a park or school.

7. Existing Street Condition
Maximum score: 10 points

A project will receive 5 points for a street surface condition rating of "D" and 10 points for a rating of "E."

ECONOMIC DEVELOPMENT (15 points)

8. Economic Development Support
Maximum score: 5 points

A project that provides direct access to undeveloped property will receive up to 5 points based on the percentage of undeveloped frontage.

% Undeveloped Frontage	Residential Zoning Points	Commercial Zoning Points
25% to 50%	1	3
50% to 75%	2	4
75% to 100%	3	5

9. Distressed / Underutilized Area Support
Maximum score: 10 points

A project will receive up to 10 points based on the percentage of the project located within the census blocks classified as distressed or underutilized as defined by the Dallas County Tax Abatement Policy.

COMPARISON OF THOROUGHFARE/STREET MODIFICATION CRITERIA

This table outlines the criteria proposed by the city staff and the criteria that have been used in recent TEA-21 and Dallas County project calls. Each system assigns points (shown in parenthesis) to their criteria which sum to 100. The Dallas County system gives bonus points depending on the level of local participation.

City of Dallas	NCTCOG – TEA-21	Dallas County
MOBILITY		
Current Cost Effectiveness (15)	Current Cost Effectiveness (20)	Functional Classification (10)
		Speed Delay (10)
	Air Quality (20)	Air Quality/Energy Conservation (10)
Future Cost Effectiveness (15)	Future Cost Effectiveness (20)	Traffic Volume (10)
		Traffic Volume Growth (10)
		Travel Desire (10)
System Continuity (10)		
Intermodal/Multimodal (10)	Intermodal/Multimodal/Social Mobility (10)	Intermodal/Multimodal/Social Mobility (10)
SAFETY		
Accident Rate (15)		Accident Rate (10)
Proximity to Schools and Parks (10)		
Existing Street Condition (10)		
ECONOMIC DEVELOPMENT		
Economic Development Support (5)		Sustainable Development / Redevelopment / Smart Growth (10)
Distressed/Underutilized Area Support (10)		
COST PARTICIPATION		
	Local Cost Participation (20)	Local Cost Participation (Bonus Multiplier)

CAPITAL IMPROVEMENT PROGRAM
PROJECT RATING FORM

CATEGORY: FLOOD MANAGEMENT²

This category includes sites for which channel improvements, levees, detention basins, or bridge or culvert replacements are necessary to reduce flooding; also included is the voluntary purchase of homes in the flood plain when no other viable alternative exists.

Project:		Date:
No	Criteria	Points
1	Frequency of flooding	
2	Depth of flooding	
3	Depth X velocity over bridges	
4	Number of affected structures X 3	
5	Ratio of (cost/affected structures)	
TOTAL POINTS:		

- Criteria:
- Frequency of flooding

<u>Frequency</u>	<u>Points</u>
2-year or less	
5-year	
10-year	
25-year	
100-year	
 - Depth of flooding (100-year)

<u>Depth</u>	<u>Points</u>
4 feet or more	
2 to 4 feet	
1 to 2 feet	
Less than 1 foot	
 - Depth and velocity of flow over bridges (100-year)
(depth of flow on roadway in feet) X (velocity in fps) = points
 - Number of affected structures
3 points per affected structure
 - Ratio of cost per affected structure

<u>Value</u>	<u>Points</u>
Less than 100,000	
100,000 to 500,000	
Greater than 500,000	

²Revised 10/6/00

CAPITAL IMPROVEMENTS PROGRAM
PROJECT RATING FORM

CATEGORY: BRIDGE REPAIR AND MODIFICATION ⁴

This category includes needs for repair and modification of bridges due to structural deficiencies identified in the biannual Bridge Inspection and Appraisal Program (BRINSAP) performed by Texas Department of Transportation.

Project:		Date:
No	Criteria	Points
1	Sum of $(9 - n)$ – condition of components	
2	Critical structural element evaluation	
3	Existing capacity vs. traffic volume	
4	Whether project leverages funding	
TOTAL POINTS:		

Criteria: 1. Condition of components: deck, superstructure, substructure, channel, culverts, approaches

Points for this factor are the sum of $(9 - n)$, where n is the rating for the worst element of each component and has a value of 5 or less (maximum points are 40, for a bridge with five components rated "1")

2. Critical structural element evaluation

Points for this factor range from 0 to 20 based on severity of the condition of a particular component

3. Existing capacity compared to current traffic volume

<u>Comparison</u>	<u>Points</u>
Capacity exceeded	10
At capacity	5
Under capacity	0

4. Whether project leverages other funds

<u>Leverages</u>	<u>Points</u>
Yes	10
No	0

⁴Revised 10/6/00