



- Note: The Following report and recommendations were presented to the Commissioners Court for consideration by a committee of Collin County citizens.

Collin County 2007 Transportation Bond Sub-Committee Report

Commissioner's Court Workshop

July 23, 2007



Carter=Burgess

Mobility Plan 2006 Update



COLLIN COUNTY MOBILITY PLAN 2006 UPDATE



Thoroughfare Plan Update April 23, 2007

Legend

- LRT/RR Stations
- Collin County
- Proposed Regional Rail/Light Rail Alignments
- NETEX Railroad Alignment
- Railroad
- Lakes

Thoroughfare Plan - 5th Draft

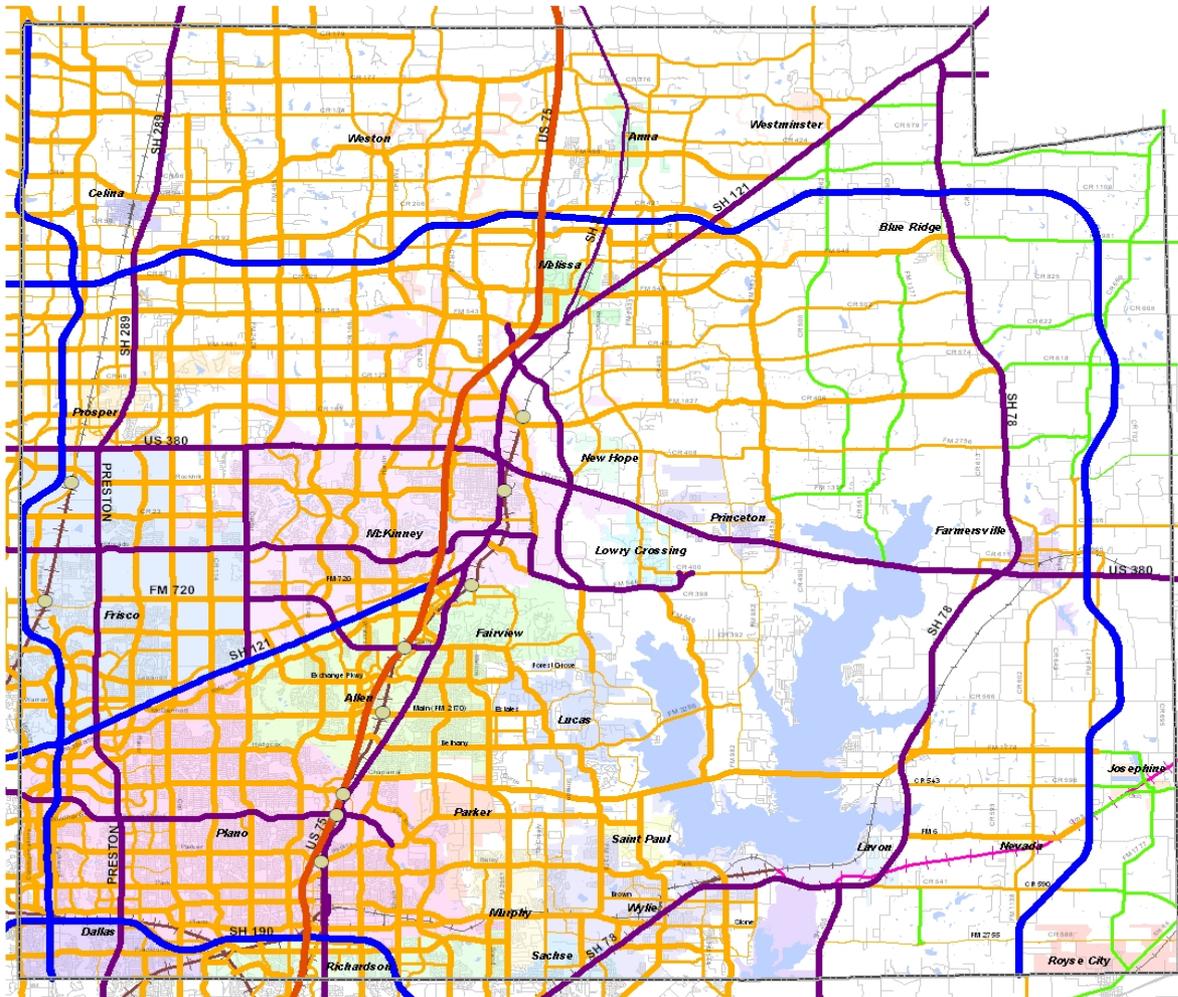
- Freeway
- Tollway
- Principal 6 Lane Divided (120' ROW)
- Principal 4 Lane Divided (100' ROW)
- Principal 4 Lane Undivided (70' ROW)
- Major 6 Lane Divided (120' ROW)
- Major 4 Lane Divided (100' ROW)
- Major 4 Lane Undivided (70' ROW)
- Regional Arterial 4 Lane (110' ROW)
- Regional Arterial 2 Lane (90' ROW)

DRAFT



0 3 6 Miles

Carter::Burgess



Transportation Sub-Committee



- Appointed by Commissioner's Court
 - Co- Chairs:
 - Ben Whisenant (Chair)
 - Bob Warren
 - Robbie Robinson, Ph.D.
 - 37 Members

- Support to Committee:
 - County Staff
 - Ruben Delgado
 - Tracy Homfeld
 - Jeff Durham
 - City Staffs
 - Carter & Burgess, Inc. (consultant)

Purpose



- Identify viable projects
- Promote acceptance
 - (Received 100 % Committee Approval)
- Consider trends
- Appraise and rank county wide transportation needs
 - Appraisal based on detailed analysis

History and Scope



- Court's Guideline: \$200 million for Transportation
- Initial Project Submittal Deadline for Cities: 3/30/07
 - 176 Projects
 - 1.36 billion Total (county, city and other funds)
 - \$515 million County Participation
- Meetings for discussion, coordination with city/county

Recommendation



- Strongly recommend a 2007 transportation bond program of \$235.6 Million
 - 18% higher than guideline
 - Transportation: County's most critical issue
 - Supported by 100% of Sub-Committee

Option: Dedicated Tax Increase



- Transportation Sub-committee suggests that Commissioner's Court consider raising taxes and dedicate additional funds for road construction
 - One cent increase = \$75 million in debt service
 - Four cent increase = \$300 million in debt service

- Initial Screening:
 - On 2030 Thoroughfare Plan
 - Adds Capacity
 - Provides Operational Improvements
 - Letting within 5 years (2008 – 2013)
 - 50% City Participation (minimum)

- Traffic Evaluation:
 - 2030 Average Daily Traffic (ADT)
 - Congestion Factor (Volume/Capacity)
 - Total Cost Efficiency (\$ / vehicle mile)
 - Bond Cost Efficiency (\$ / vehicle mile)
- C&B verified city cost estimates to be reasonable
- Population of cities:
 - Shows growth and need for additional transportation infrastructure
 - Voters want proportional benefit to taxes paid

Unfunded Needs of DFW Region (2030)



Michael Morris stated:

- hold NCTCOG accountable for improvements to SH121, US75, and toll roads
- principal arterials are critical

Metropolitan Transportation System Components	Unfunded Needs (Billions / 2006 \$)
Freeway and Toll Road System	\$ 12.7
Regional Arterial and Local Thoroughfare System	\$ 6.0
Additional Cost to Purchase Right-of-Way	\$ 1.1
Rehabilitation Costs	\$ 32.1

Source: Presentation by Michael Morris, Director of Transportation – NCTCOG, to the Sub-Committee on 6/7/2007

Significant Issues Addressed



- Rehabilitation of Roads
 - Rehabilitation is complete replacement
 - Not patching or overlay
 - In essence, it is a new road
 - Roads deteriorate with age and use
 - Caused by local, county and regional traffic
 - Increased delays, congestion, and even safety
 - Plano is first to experience
 - Richardson, Allen and Frisco next dominos
 - Need for new roads will decline as cities mature, but need for replacement will increase
 - Rehabilitation improves capacity
 - Rehabilitation is a major life extension—it's a new road
 - Helps maintain voter support in cities with declining new construction needs
 - Dallas voters recently approved \$117 million in bond funds for major road rehabilitation
 - New concept for the county
 - Transportation Bond Sub-Committee strongly recommends your support
 - Must build and maintain the County's roadway capacity

- SH 121 Comprehensive Development Agreement Funds
 - Significant source of new funding: \$ 800 million
 - \$475 allocated to US 75
 - CDA funded projects NOT included in Transportation Bond list

2003 vs 2007 Trans. Bond Program Analysis



City	2015 Population		2003 Bond Program		Recommendation	
	2015 Pop (Thousands)	% Pop	'03 Tier 1 \$ (Millions)	% of City Total	'07 Tier 1 \$ (Millions)	% of City Total
Allen	92	9.1%	\$5.10	8.1%	\$14.25	7.3%
Dallas	55	5.5%	\$1.41	2.2%	\$0.96	0.5%
Frisco	113	11.2%	\$9.31	14.7%	\$46.80	23.9%
McKinney	191	19.0%	\$10.05	15.9%	\$32.75	16.8%
Melissa	28	2.8%	\$1.02	1.6%	\$10.35	5.3%
Plano	256	25.4%	\$27.20	43.0%	\$40.78	20.9%
Richardson	29	2.9%	\$4.17	6.6%	\$0.95	0.5%
Wylie	63	6.3%	\$3.57	5.6%	\$13.62	7.0%
Other Cities	180	17.9%	\$1.37	2.2%	\$35.06	17.9%
Total Cities	1,007	100.0%	\$63.20	100.0%	\$195.52	100.0%
County	-	-	\$78.72	-	\$40.09	-
Grand Total	1,007	100%	\$141.92	-	\$235.61	-

Conclusion



- Commissioners appointed a hard working, positive and cooperative group
- Sub-Committee has done an excellent job of assessing transportation needs of the county
- The Tier 1 list represents the greatest needs
- This list has passed a rigorous test
- Need to build these roads in the next 5 years
- These are the roads that have 100% approval of the Sub-Committee which represented the cities in Collin County
- Strongly recommend Court approval for placing \$235.6 million (Tier 1 list) in bonds on the November ballot
- Hold additional transportation bond capacity, including discretionary funds in reserve, for unanticipated needs over the next 5 years



Discussion

City / Town Populations



City	Draft Mobility Plan 2006 Update				NCTCOG			
	2007 Estimated		2015 Projected		2007 Estimated		2015 Projected	
	Population	Percent	2015	Percent	Population	Percent	2,015	Percent
Allen	74,887	10.7%	92,021	9.1%	76,600	3.2%	92,705	3.7%
Anna	9,669	1.4%	24,267	2.4%	7,100	0.3%	1,187	0.0%
Blue Ridge	1,538	0.2%	2,331	0.2%	Data Unavailable			
Carrollton	Classified Under Plano				120,150	5.0%	119,435	4.7%
Celina	5,410	0.8%	13,363	1.3%	4,650	0.2%	6,444	0.3%
Dallas	51,009	7.3%	54,870	5.4%	1,280,500	53.8%	1,294,003	51.3%
Fairview	6,868	1.0%	12,357	1.2%	7,650	0.3%	14,136	0.6%
Farmersville	6,354	0.9%	20,760	2.1%	3,350	0.1%	3,563	0.1%
Frisco	55,731	7.9%	113,268	11.3%	92,100	3.9%	144,788	5.7%
Garland	Classified Under Richardson				224,750	9.4%	234,650	9.3%
Josephine	1,132	0.2%	3,845	0.4%	Data Unavailable			
Lavon	1,340	0.2%	3,867	0.4%	Data Unavailable			
Lowry Crossing	2,547	0.4%	4,338	0.4%	1,350	0.1%	1,667	0.1%
Lucas	4,552	0.6%	7,799	0.8%	5,100	0.2%	9,690	0.4%
McKinney	113,128	16.1%	191,078	19.0%	112,000	4.7%	135,374	5.4%
Melissa	13,918	2.0%	28,254	2.8%	3,500	0.1%	1,958	0.1%
Murphy	10,947	1.6%	14,994	1.5%	12,450	0.5%	11,197	0.4%
Nevada	841	0.1%	2,770	0.3%	Data Unavailable			
New Hope	Classified Under McKinney				Data Unavailable			
Parker	4,444	0.6%	7,953	0.8%	3,300	0.1%	6,570	0.3%
Plano	244,691	34.9%	255,871	25.4%	255,700	10.7%	256,882	10.2%
Princeton	7,297	1.0%	12,465	1.2%	5,100	0.2%	4,233	0.2%
Prosper	3,969	0.6%	11,983	1.2%	6,050	0.3%	3,224	0.1%
Richardson	26,482	3.8%	28,950	2.9%	97,700	4.1%	106,518	4.2%
Royse City	4,195	0.6%	4,195	0.4%	9,300	0.4%	15,262	0.6%
Sachse	3,076	0.4%	3,900	0.4%	17,650	0.7%	23,533	0.9%
Saint Paul	1,325	0.2%	1,913	0.2%	Data Unavailable			
Van Alstyne	Classified Under Anna				Data Unavailable			
Weston	1,957	0.3%	12,623	1.3%	Data Unavailable			
Wylie	37,424	5.3%	63,318	6.3%	35,400	1.5%	35,031	1.4%
County (Remainder)	7,379	1.1%	13,436	1.3%	Data Unavailable			
Totals	702,110	100.0%	1,006,789	100.0%	2,381,450	100.0%	2,524,065	100.0%

- Tier 1 Project List
 - Tier 2 Project List
 - Summary of Bond Program
 - 17.8% over guideline
 - Needs are there and need funding
 - All roads on list needed within next 5 years
 - Frisco has biggest immediate needs
 - McKinney needs increased funding
 - Plano still has needs as the largest population center in the county
 - Smaller cities have increased funding from near zero in 2003 to \$35 million in 2007 proposal