

## V. Funding and Cost Estimates



The Friends has successfully raised much awareness of this planned trail, gaining major support of \$1 million in the May 2003 bond election. Many of the area property owners have also contributed to facilitate the development of the master plan, which will support the City in applying for federal funding assistance in the next call for land use/transportation joint venture projects at NCTCOG. Other sources of leverage for these funds include:

### Public Funding Sources

#### **BONDS**

Dallas will soon begin implementing the initial segment (Phase 1A) of the Old Trinity Trail using part of the 2003 bond funds for the design. Funds from this program can also be leveraged with other sources as a local match for Congestion Mitigation/Air Quality (CMAQ) improvement program funds administered by NCTCOG. The City should consider including additional funds in future bond programs to help fund development of additional phases. See Appendix A for estimated costs.

#### **U.S. DEPARTMENT OF TRANSPORTATION/FEDERAL HIGHWAY ADMINISTRATION**

The Transportation Equity Act for the 21st Century (TEA-21) provided a 6-year funding mechanism (1998-2003) for federal transportation programs. While the current version has yet to be signed into law, according to the U.S. Department of Transportation, under TEA-21, bicycle and pedestrian projects (Section 217 of Title 23) were broadly eligible for all of the major funding programs where they competed with other transportation projects for available funding at the state level or at the metropolitan planning organization level. Bicycle and pedestrian projects were eligible in the last round for funding under the following programs:

- CMAQ — Congestion Mitigation and Air Quality Improvement Program
- STEP — State Transportation Enhancements Program
- NHS — National Highway System
- STP — Surface Transportation Program (includes Section 130 Railway-Highway Crossing Program, and Section 152 Hazard Elimination Program safety funds)
- RTP — Recreational Trails Program
- Safe Routes to Schools
- Federal Lands
- Scenic Byways.

Three popular programs in TEA-21 are STP's Statewide Transportation Enhancements Program (STEP), CMAQ and RTP. These are all cost reimbursement programs. STEP is administered by the Texas Department of Transportation, CMAQ is administered by NCTCOG, and the RTP program is administered by the Texas Parks & Wildlife Department. Although another call for STEP projects isn't anticipated until after reauthorization of TEA-21, a CMAQ call is anticipated in the Fall or Winter of 2004. The next round of RTP applications will be due June 1, 2005.

### **U.S. ARMY CORPS OF ENGINEERS**

The City of Dallas, at the request of The Friends, has requested the U.S. Army Corps of Engineers conduct a Section 1135 Program feasibility study for the "Old Meanders" corridor. However due to national funding shortfalls, this has been delayed. The Friends' Environmental Restoration Committee should continue developing "local preferences" and local support for this eventual project, while strategizing on how the City can best meet its cost sharing responsibility for project construction.

## **Foundations**

### **FOUNDATION SUPPORT**

As plans for the Old Trinity Trail have been developing, The Friends has met with several foundations to request support for implementing this vision. To date, the Hoblitzelle Foundation, the Eugene McDermott Foundation, and the James A. and

Mayme H. Rowland Foundation have each made significant contributions to The Friends.

Another foundation being approached is The Real Estate Council Foundation (TRECFC). TRECFC, formed in 1994, has announced an Impact Grant to help accomplish The Real Estate Council's (TREC's) mission of influencing action and supporting change that will accomplish long-term job growth and enhance the quality of life in the greater Dallas area. The Friends has submitted a 2004 Impact Grant application, seeking funds and the pro bono professional services of TREC members to support redevelopment of the Old Trinity. With major focus on the trail, The Friends seeks to strengthen existing businesses, support economic development, increase local job opportunities, improve infrastructure, reduce crime and provide recreational, educational and cultural opportunities for area residents and workers.

### **BIKES BELONG COALITION**

Bikes Belong Coalition is sponsored by members of the American Bicycle Industry, and has a mission of putting more people on bikes more often. They accept applications for grants of up to \$10,000 each, and will consider successor grants for continuing projects, subject to policy guidelines. Bikes Belong Coalition has awarded \$5,000 to The Friends for the Old Trinity Trail project for use in outreach and capacity building.

One of the factors contributing to this successful grant request was a \$5,000 challenge grant issued by Dallas-based bicycle

and accessories distributor Hans Johnsen Company, which so far has been met with Founder-level donations from area bike shops including Plano Cycling & Fitness and Richardson Bike Mart.

### **SPONSORED ELEMENTS**

Key naming opportunities exist with many of the elements of this system. Bridges, in particular, are ideal investments for local sponsors, as are low water crossings. A benefactor willing to contribute a portion of the project cost can have the opportunity to have their 'named' bridge or other trail feature included in the regional partnership funding application.

## **Corridor Maintenance Costs**

The meanders channel is currently maintained by the City of Dallas Flood Control District. Once funding for the trail is assured and the project moves forward, it may be most appropriate for the Parks and Recreation Department to assume this responsibility. This may require a transfer of associated costs in the City's budget from Stormwater Management, allowing the Parks and Recreation Department greater flexibility in how it maintains the associated amenities and public lands encompassing the proposed trail system.

Parks maintenance staff will need to mow, edge, and sweep and remove trash from along the trail on a regular basis. In addition, the granite trail will need routine maintenance to

assure passage in most conditions. This will likely increase the department's maintenance budget; however, to help address this anticipated increase, The Friends has established an endowment for maintenance to ensure adequate financial resources to support the park vision for the area. Depending upon desired levels of maintenance and care, an annual cost of \$5,000—10,000 per mile of trail is anticipated. The maintenance of granite trails with heavy usage essentially amounts to complete replacement of the surface materials approximately every 3 years.

## **Estimated Miles and Costs**

The distance and master plan level design and construction estimates by facility type are presented in Table 1. Potential costs are broken out further in Appendix A by the type of facility and the phase during which they are expected to be constructed. Finally, a total is presented that combines existing and new construction and all phases. Costs for creating an acceptable level of service for bicyclists (BLOS) were not determined as part of this plan, but should be tied to current and future capital (bond) projects on these roadways.

### **ADA RAMPS**

In this master plan, 4.72 miles of existing sidewalks are integrated into the overall pathway system. In many areas, new ADA ramps will need to be constructed. The cost of these is included in the costs associated with new sidewalks shown in Appendix A.3.

**TABLE 1. ESTIMATES OF POTENTIAL FACILITY COSTS**

**Phases 1A & 1B**

<b>Surface</b>	<b>Miles</b>	<b>Total \$</b>
Paved Trail	3.37	6,334,032
Granite Trail	2.19	2,357,360
Sidewalk	1.05	391,888
<b>Total</b>	<b>6.61</b>	<b>9,083,280</b>

**Phase 2**

<b>Surface</b>	<b>Miles</b>	<b>Total \$</b>
Paved Trail	2.76	2,465,032
Granite Trail	0	0
Sidewalk	0.71	127,842
<b>Total</b>	<b>3.47</b>	<b>2,592,874</b>

**Phase 3**

<b>Surface</b>	<b>Miles</b>	<b>Total \$</b>
Paved Trail	1.23	3,025,294
Granite Trail	0.00	0
Sidewalk	6.15	1,183,555
<b>Total</b>	<b>7.38</b>	<b>4,208,849</b>

**Total – Existing and New, all funding sources, all phases**

<b>Surface</b>	<b>Miles</b>	<b>Total \$</b>
Paved Trail	7.36	11,824,358
Granite Trail	2.19	2,357,360
Sidewalk	12.63	1,703,285
<b>Total</b>	<b>22.18</b>	<b>15,885,003</b>