

RTC PROPOSED PROJECTS FOR TxDOT CONGESTION RELIEF PROGRAM: ALL ARE NON-TOLLED FACILITIES

SPECIALLY CALLED REGIONAL TRANSPORTATION
COUNCIL MEETING

January 20, 2016

BACKGROUND

Expedite congestion relief projects, thank you, thank you

Texas Department of Transportation (TxDOT) to allocate
\$1.0 billion - \$1.3 billion statewide

Need early construction timeframes

Only available in Houston, Austin, San Antonio, and
Dallas-Fort Worth

TxDOT Commission discussion is anticipated on
January 28, 2016 with action on February 26, 2016

FUNDING PARTNERSHIP

Create a funding partnership with the Texas Department of Transportation (TxDOT) and Texas Transportation Commission (TTC) to implement priority projects in the West and East

All projects move forward as a congestion relief package

Provide performance measures along with proposed project list

TxDOT commits funding (new Congestion Relief Program)

RTC commits funding and creates supplemental project commitments

- Surface Transportation Program – Metropolitan Mobility (STP-MM)
- Congestion Mitigation Air Quality Improvement Program (CMAQ)
- Regional Toll Revenue (RTR)

PROPOSED FUNDING ALLOCATIONS

Current discussions include a statewide allocation range of \$1.0 billion – \$1.3 billion.

Anticipated Dallas-Fort Worth Allocation at Upper and Lower End of Range (\$ in Millions)

TxDOT District	At \$1 Billion Statewide Allocation	At \$1.3 Billion Statewide Allocation
Fort Worth	126.00	163.80
Dallas	280.00	364.00
Total	406.00	527.80

PROPOSED CONGESTION RELIEF PROJECTS

Western Subregion

SH 121/SH 360 Interchange
(staged)

SH 199 (staged)

IH 820 (from SH 121 to Randol
Mill, staged)

Eastern Subregion

(Previously Presented Priorities)

IH 35E

Southern Gateway (IH 35E and US 67)

Lowest Stemmons (IH 35E)

WESTERN SUBREGION

SH 121 AT SH 360 (STAGED)

Project scope includes:

- Reconstruction of the SH 121/SH 360 interchange

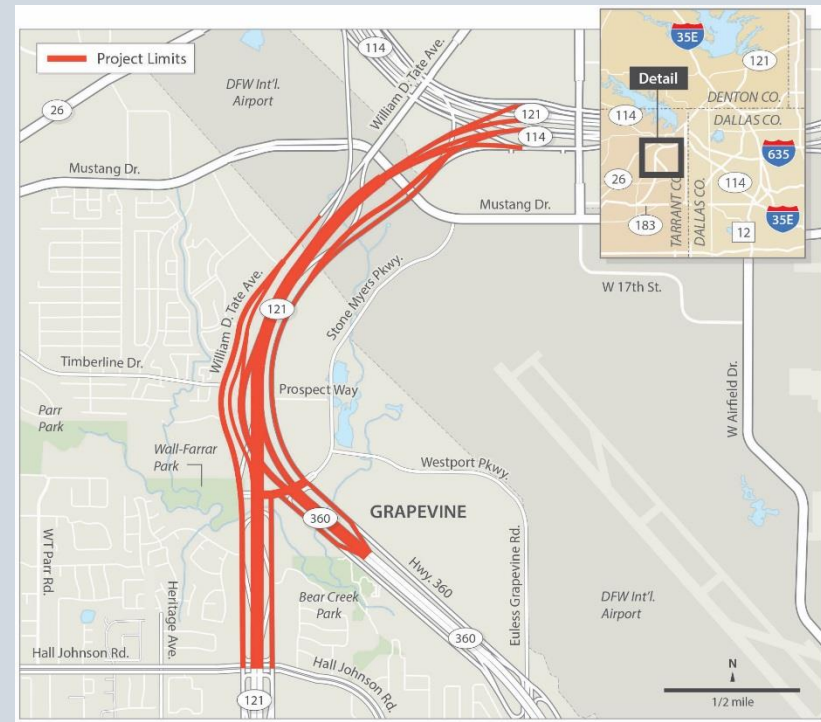
Cost is \$60 million

Revenue:

- \$60 million TxDOT Congestion Relief Program

Timeframe:

- Start Construction: Summer 2016
- Complete Construction: 2018



SH 199 (STAGED)

Project scope includes:

- From north of Western Center Blvd. to south of Nine Mile Road
- Widen 4 to 6 main lanes, overpasses over Nine Mile Bridge Road and Hanger Cut Off Road, underpass at Western Center Blvd., and exit/entrance ramps for SH 199

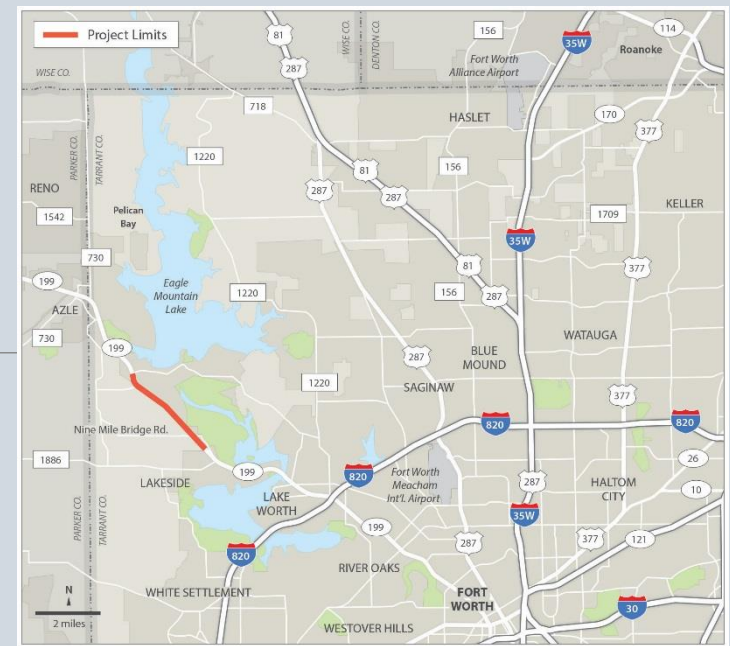
Cost is \$56.5 million

Revenue:

- \$56.5 million TxDOT Congestion Relief Program

Timeline:

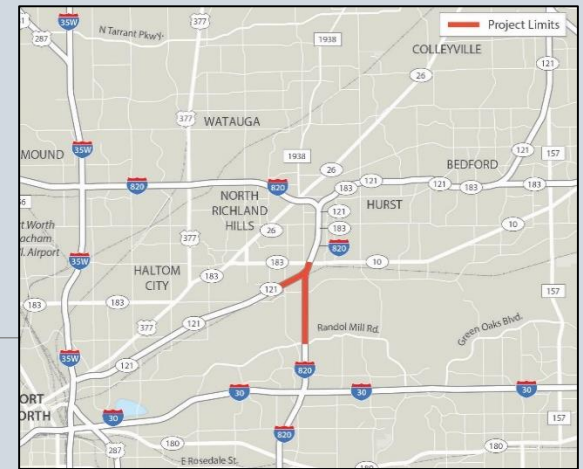
- Start Construction: Summer 2016
- Complete Construction: 2020



IH 820 (STAGED)

Project scope includes:

- From north of SH 121 to Randol Mill Road
- Widen 4 to 6 main lanes, replace Trinity River bridges, re-beam IH 820 bridges, add eastbound SH 121 to southbound IH 820 direct connectors, and add northbound IH 820 to westbound SH 121 direct connectors



Cost is \$111 million (\$137 million if upper range available)

Revenue:

- \$9.5 million (to \$20.5 million) TxDOT Congestion Relief Program
- \$90 million savings from IH 35W project
- \$11.5 million of TxDOT Bridge funding

Timeline:

- Start Construction: Summer 2017
- Complete Construction: 2021

EASTERN SUBREGION

IH 35E: SOUTHERN GATEWAY

Project scope includes¹:

- IH 35E from the Horseshoe to US 67, &
- US 67 from the IH 35E split to IH 20

Cost is \$655.54 million:

- Base construction - \$605.54 million
- Deck park and foundations - \$50 million (\$40 million RTC and \$10 million local)

Notes:

¹ US 67 South of IH 20 will proceed as an independent project (\$50 million Prop 1)

² \$133 million from IH 345 savings and \$5.42 million from MPO Revolver

³ IH 30 Pass-Through Finance

⁴ \$23.58 million from LBJ backstop savings and \$20 million from Horseshoe savings

Timeline:

- Construction Let Date: Summer 2017
- Complete Construction: Summer 2021

Funding Source	(\$ in Millions)		
	TxDOT	RTC	Local
Category 12	138.72 ²	25.25 ³	
Category 2		50.00	
CMAQ		54.31	
STP-MM		54.11	
RTR		43.58 ⁴	
TxDOT Congestion Relief	264.00		
TAP/RTC Other		16.00	
Local/Private			10.00
Total	402.72	243.25	10.00

IH 35E: SOUTHERN GATEWAY, CONT'D



IH 35E: LOWEST STEMMONS

Project scope includes:

- From IH 30 to North of Oak Lawn
- Construct 4/6 collector distributor lanes and reconstruct 4/6 lane frontage roads (Lowest Stemmons operational improvements)

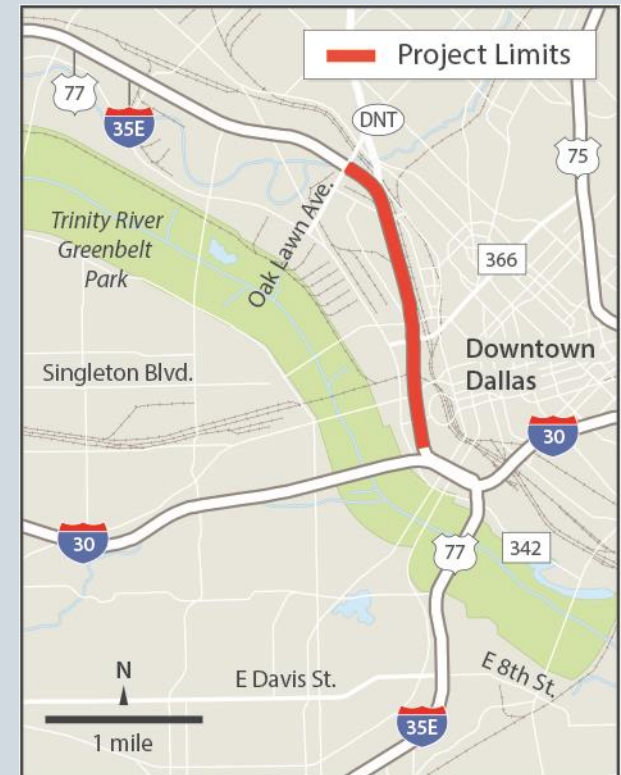
Cost is \$100 million

Revenue:

- \$20 million of TxDOT Congestion Relief Program (up to \$100 million if higher end of range is received)
- \$80 million of Proposition 1

Timeline:

- Construction Let Date: Summer 2017
- Complete Construction: Winter 2019



THANK YOU FOR FUNDED PROJECTS

Western Subregion

IH 30 at SH 360

US 377 Cresson Bypass

Eastern Subregion

Horseshoe (IH 30/IH 35E)

SM Wright (2016)

TxDOT CityMAP Process

PURSUE ADDITIONAL FUNDING ON PARTIALLY FUNDED PROJECTS

Western Subregion

IH 30 (West of
Downtown Fort Worth)

SH 199 (Inside IH 820)

US 287 at IH 20

DFW Connector: Later
Stages

Eastern Subregion

IH 635 East

US 75

Loop 9

IH 35E (Denton)

SH 183 (Midtown
Express)

US 380

Outer Loop

TIMELINE: WORKING FAST TOGETHER

NCTCOG Public Meetings	January 7-13, 2016
RTC Initial Action	January 14, 2016
TxDOT Listening Sessions	January 19-20, 2016
Specially Called RTC Meeting	January 20, 2016
TxDOT Commission Workshop/Meeting	January 27-28, 2016
TxDOT Commission Final Action	February 25, 2016



TEXAS DEPARTMENT OF TRANSPORTATION



PRESENTATION OF TEXAS CONGESTION RELIEF INITIATIVE

Texas Transportation Commission



Congestion Relief Initiative

“The State of Texas is spurring economic development and creating jobs by making an historic investment to build more roads and improve our infrastructure. That's why today I am directing the Texas Transportation Commission to create a focused initiative to identify and address the state's most congested chokepoints and work with transportation planners to get new roads built swiftly and effectively.”

- Governor Greg Abbott, September 23, 2015

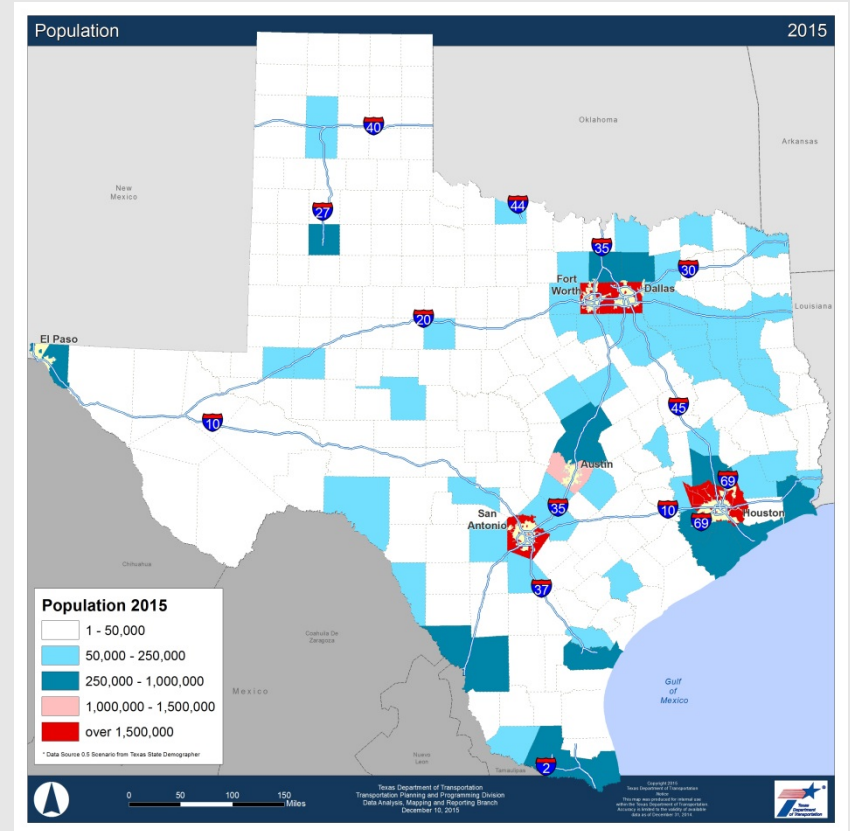
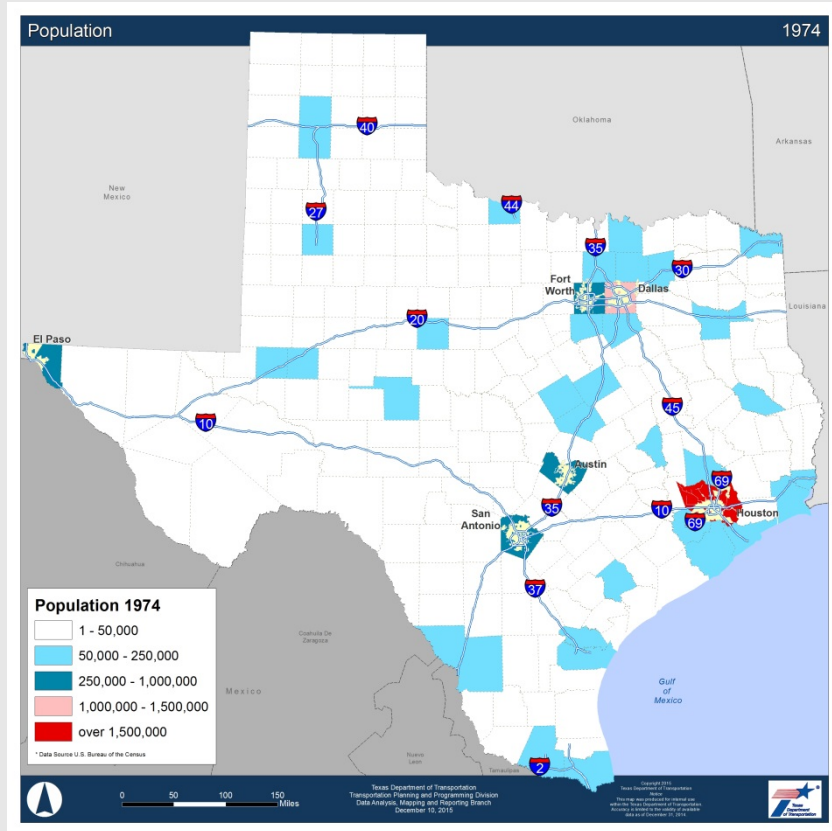
- On September 24, 2015, Chairman Lewis appointed Commissioner Bugg to lead the Texas Transportation Commission's “Congestion Relief Initiative.”

Goals for Dallas and Fort Worth Districts' Listening Tours

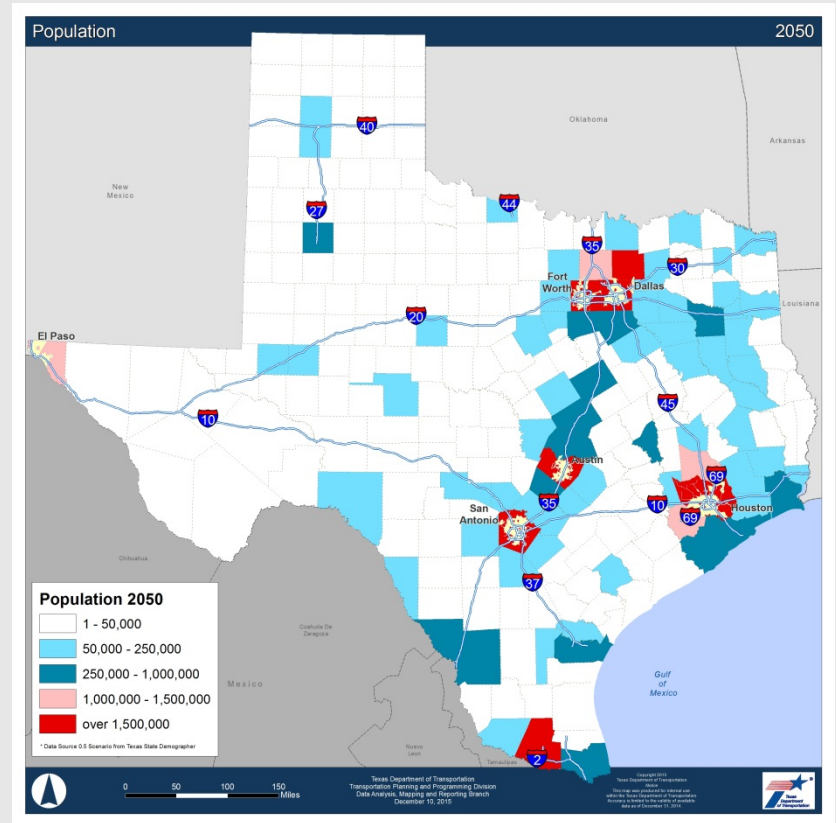
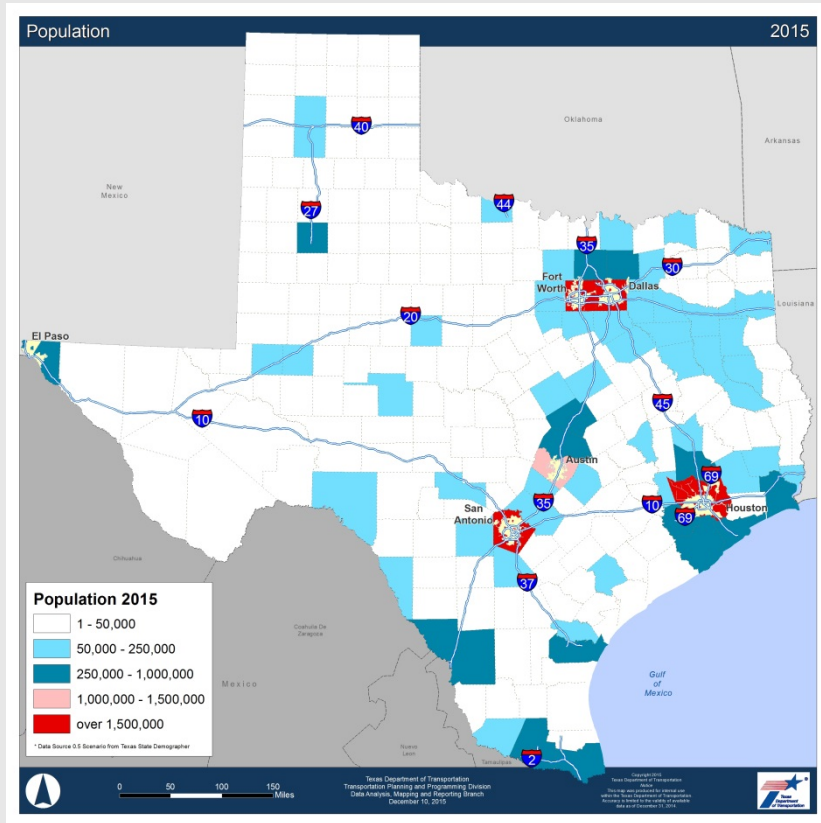
- Technical Working Group
 - Discuss congestion mitigation needs
 - Identify possible congestion projects

- Listening Session
 - Report on earlier working group discussions
 - Listen to local community congestion needs
 - Build consensus on priority congestion projects for the community

Population – 1974 and 2015



Population – 2015 and 2050 (projected)



- According to the Texas A&M Transportation Institute (TTI): “The most congested metropolitan highways in Texas are becoming even more crowded, resulting in lost time and wasted fuel topping \$12.5 billion per year — approximately \$1,200 for the average commuter in large- and medium-sized Texas metropolitan areas.”
- Nearly two-thirds of Texas residents live in urban areas that are ranked in the 30 most congested U.S. metropolitan areas:
 - Austin
 - Dallas
 - Fort Worth
 - Houston
 - San Antonio

Major metropolitan area congestion

- Austin, Dallas, Fort Worth, Houston, and San Antonio:
 - Only metro areas in Texas with populations currently over 1 million.
 - These 5 metro areas represent more than 65% of the Texas population.
 - Home to 97 of the top 100 most congested roadway segments in Texas in 2015.
 - Each have at least 11 segments on the top 100 most congested roadway segments in Texas in 2015.
 - Have an average of 52.6 annual hours of delay per commuter in 2015.

Additional revenue provided to TxDOT

- Proposition 1 authorized a portion of oil and gas revenue to the State Highway Fund (SHF). Passed with 80% of the votes in November 2014, it provides the following revenue:
 - FY 2015: \$1.74 billion
 - FY 2016: \$1.13 billion
 - FY 2017: ~\$600 million (projected)
 - Future year revenue based on severance tax revenues and legislative action.
- The 84th Legislature eliminated the appropriation of up to \$650 million per year from the SHF in other agencies' budgets.
- Proposition 7 authorizes additional sales tax revenues to the SHF. Passed with 83% of the votes in November 2015, it could provide the following revenue:
 - Projected \$2.5 billion per year starting in FY 2018
 - With the addition of certain motor vehicle sales and rental tax revenues beginning in FY 2020, total projected to grow to \$3 billion per year by FY 2021

Performance-based programming effort

- Adhere to performance-based planning and programming principles of MAP-21 and HB 20.
- TxDOT is developing performance measures, goals and trends:
 - TxDOT's Core Strategy Team (Mission, Vision, Values and Goals)
 - HB 20
 - US DOT/MAP-21 National Performance Measures
- These efforts recognize that needs continue to exist in all transportation areas; however, congestion represents the most current and compelling need.

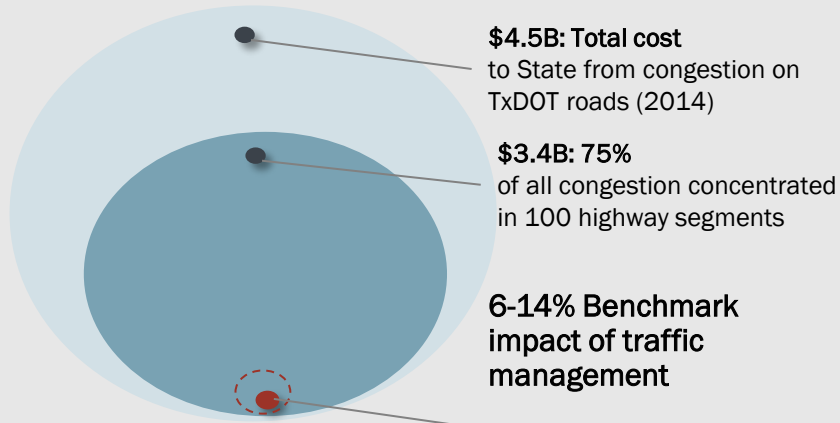
Action items addressing congestion

- TxDOT must use existing and additional revenue sources to balance congestion needs with other statewide priorities.
 - Safety
 - Preservation and maintenance
 - Connectivity
 - Freight and border infrastructure
- TxDOT will implement a focused congestion initiative to address our most congested areas, using current and anticipated UTP funding.
 - Major corridor improvements
 - Interchange and bottleneck improvements
 - Innovative traffic management techniques
 - Traffic management system improvements

Traffic management system (TMS) improvements

Improving TMS has potential annual societal value of \$1.2-\$2.3B from improved safety and reduced congestion

TMS can reduce 6 to 14% of congestion on TxDOT roads

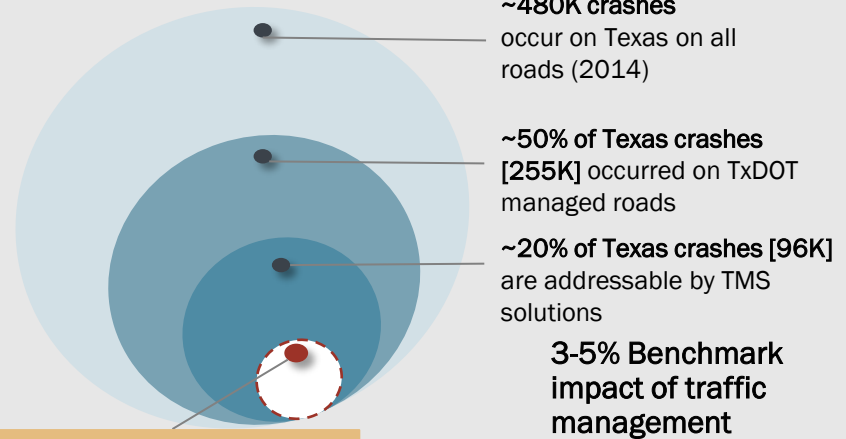


\$0.3-\$0.6B

(11-28 million hours of delay reduced per year)



3-5% of crashes and 40-90 deaths can be avoided each year



\$0.9-\$1.7B

(11-20k crashes, 40-90 deaths avoided yearly)



\$1.2 - \$2.3B per year

Next steps for focused congestion relief initiative

- Work with districts and local stakeholders to identify future project opportunities:
 - Short-term construction opportunities
 - Traffic management system improvements
 - Future opportunities for Proposition 7 funding in FY 2018
- Target major metropolitan area districts (Austin, Dallas, Fort Worth, Houston, and San Antonio) but consider needs statewide.
- Develop website to highlight current congestion efforts, future opportunities and facilitate stakeholder input.
- Consider program funding in February UTP update.
 - January Commission briefing
 - February quarterly revision