



PROPOSITION 1 FUNDING PROGRAM FY 2016 AND FY 2017 RECOMMENDATIONS

Regional Transportation Council

October 8, 2015



North Central Texas Council of Governments
Transportation Department

OVERVIEW

<p>Year One (Phase 1)</p>	<ul style="list-style-type: none">• Proposition 1 provided \$1.74 billion to the State Highway Fund from the Rainy Day Fund• The DFW region received ≈\$367.6M in year one (CY 2015)• Finalized year one project selection in February 2015
<p>Years Two/Three (Phase 2)</p>	<ul style="list-style-type: none">• In July 2015, Texas Department of Transportation (TxDOT) announced the draft allocation of another ≈\$532.01M to the DFW Region:<ul style="list-style-type: none">- \$268.10M in FY 2016*- \$263.91M in FY 2017

*TxDOT may revise the FY 2016 allocation due to lower than expected FY 2015 revenues.



STATEWIDE PROGRAM RULES

- Projects must be on the Interstate Highway System or the State Highway System
- Traditional roadway projects are eligible (transit, bicycle/pedestrian, and toll roads are ineligible)



PROJECT SELECTION FOCUS AREAS

STAFF RECOMMENDATION

- Environmentally cleared in time to let in FY 2016 or FY 2017
- Consistent with the Mobility Plan
- Maintain sensitivity to existing projects with funding shortfalls
- Continue focus on capacity, rather than maintenance



EQUITY PRINCIPLES

Staff recommendation seeks to maintain:

- Equitable distribution by county across the four-year period
- Regional east-west equity





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ANTICIPATED REVENUE IN FY 2016 AND FY 2017

- Anticipated FY 2016 and FY 2017 revenues were announced by TxDOT in July 2015

Funding Allocations \$ in Millions		
FY 2016	FY 2017	Total
\$268.10	\$263.91	\$532.01

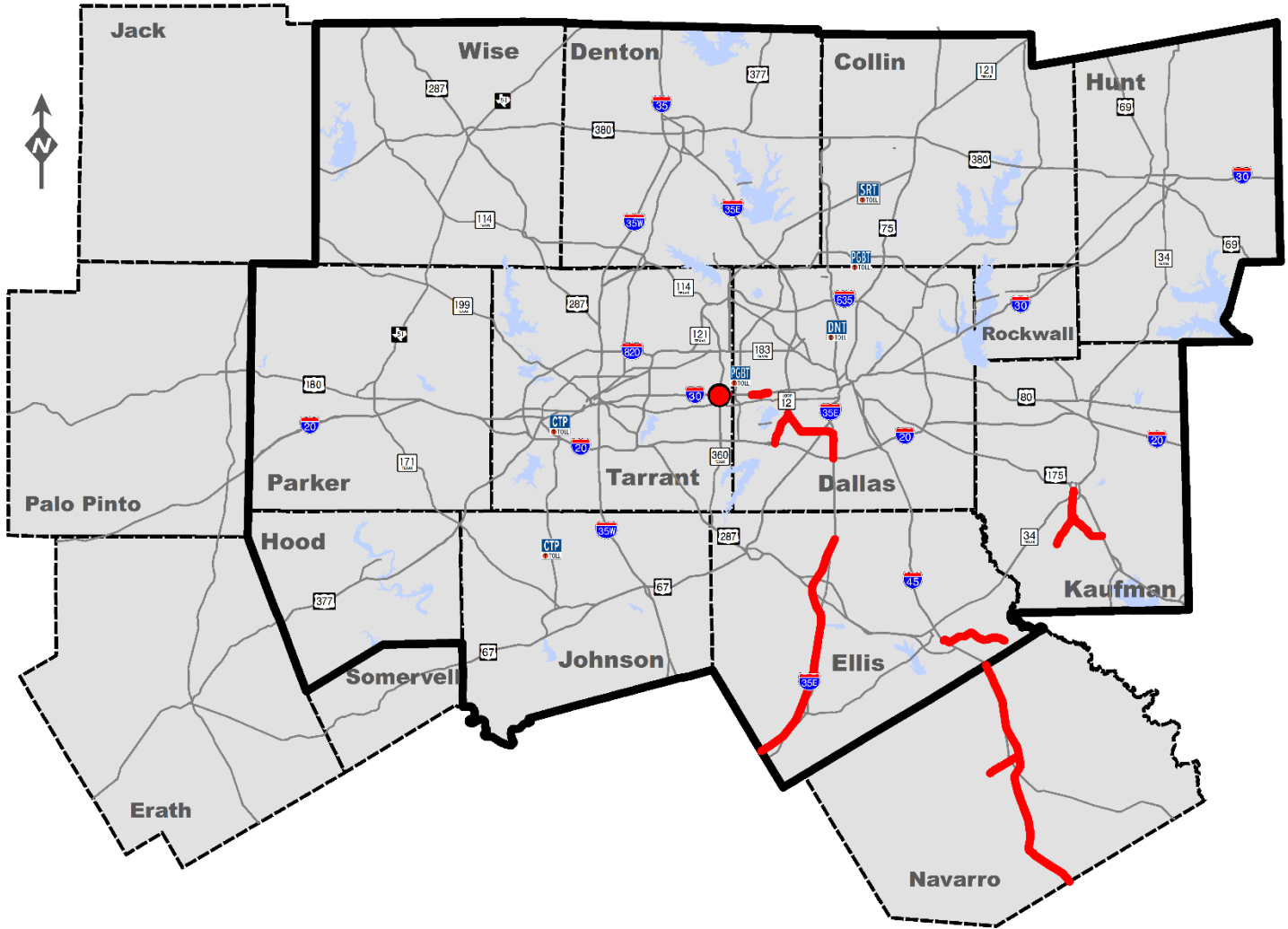
- Anticipate approval of FY 2016 and FY 2017 allocations in November 2015 by TxDOT
- FY 2016 revenues may be revised down due to lower than expected FY 2015 revenues

Proposition 1 Projects - FY 2015

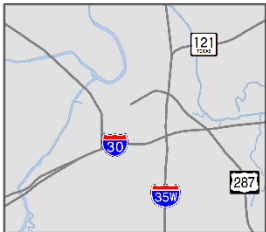
Fiscal Year Funding

- — 2015
- — 2016
- — 2017
- — 2018
- — 2019

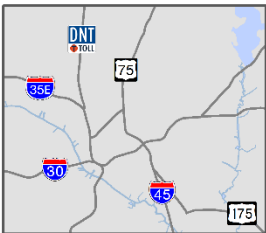
- MAJOR LAKES
- MPA BOUNDARY
- MAJOR ROADS



Fort Worth CBD



Dallas CBD

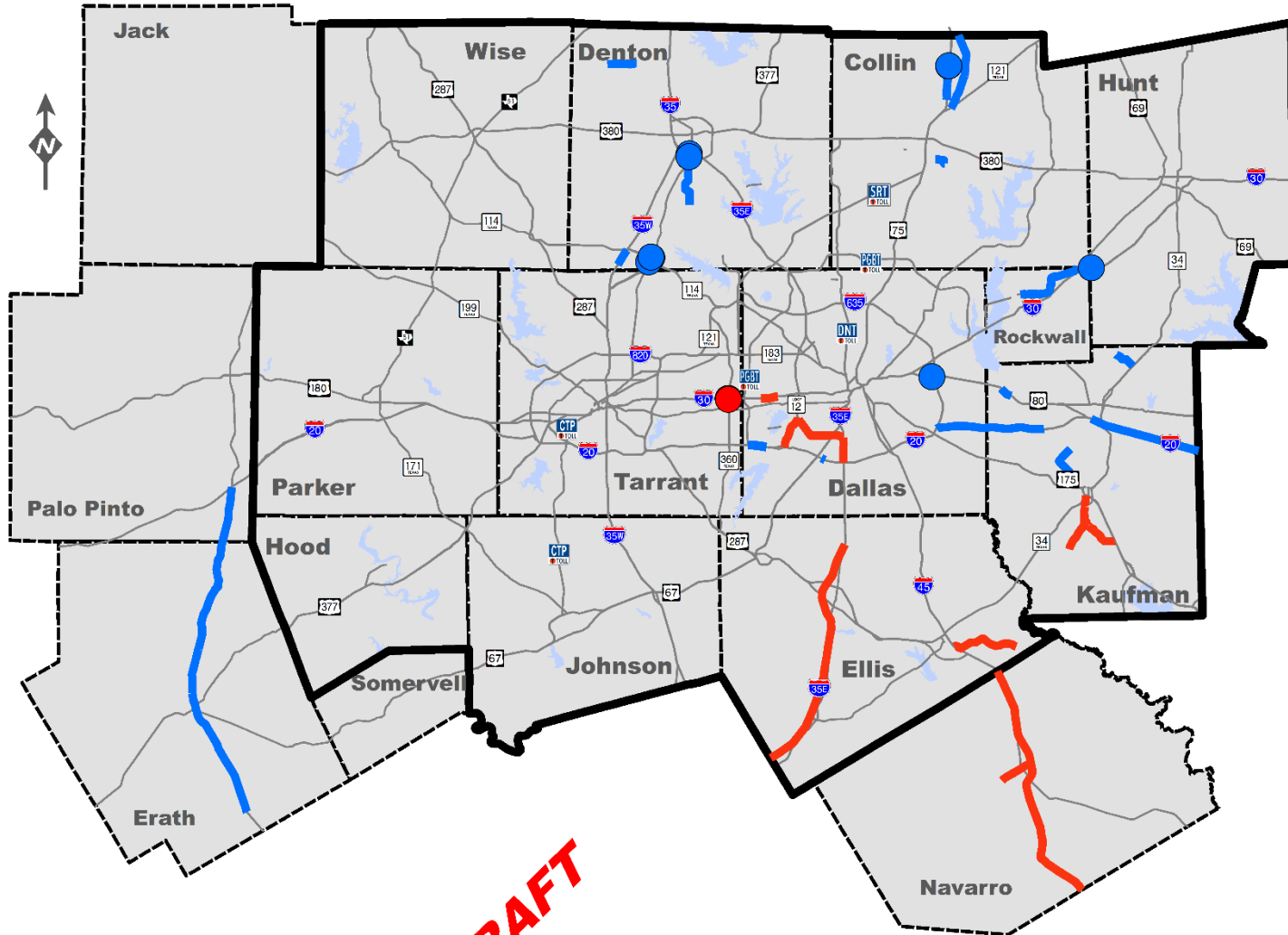


Proposition 1 Projects - FY 2015 and 2016

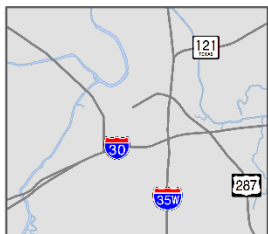
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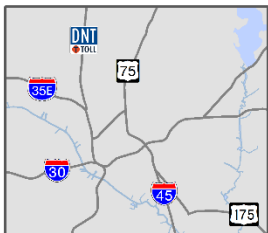
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Fort Worth CBD



Dallas CBD



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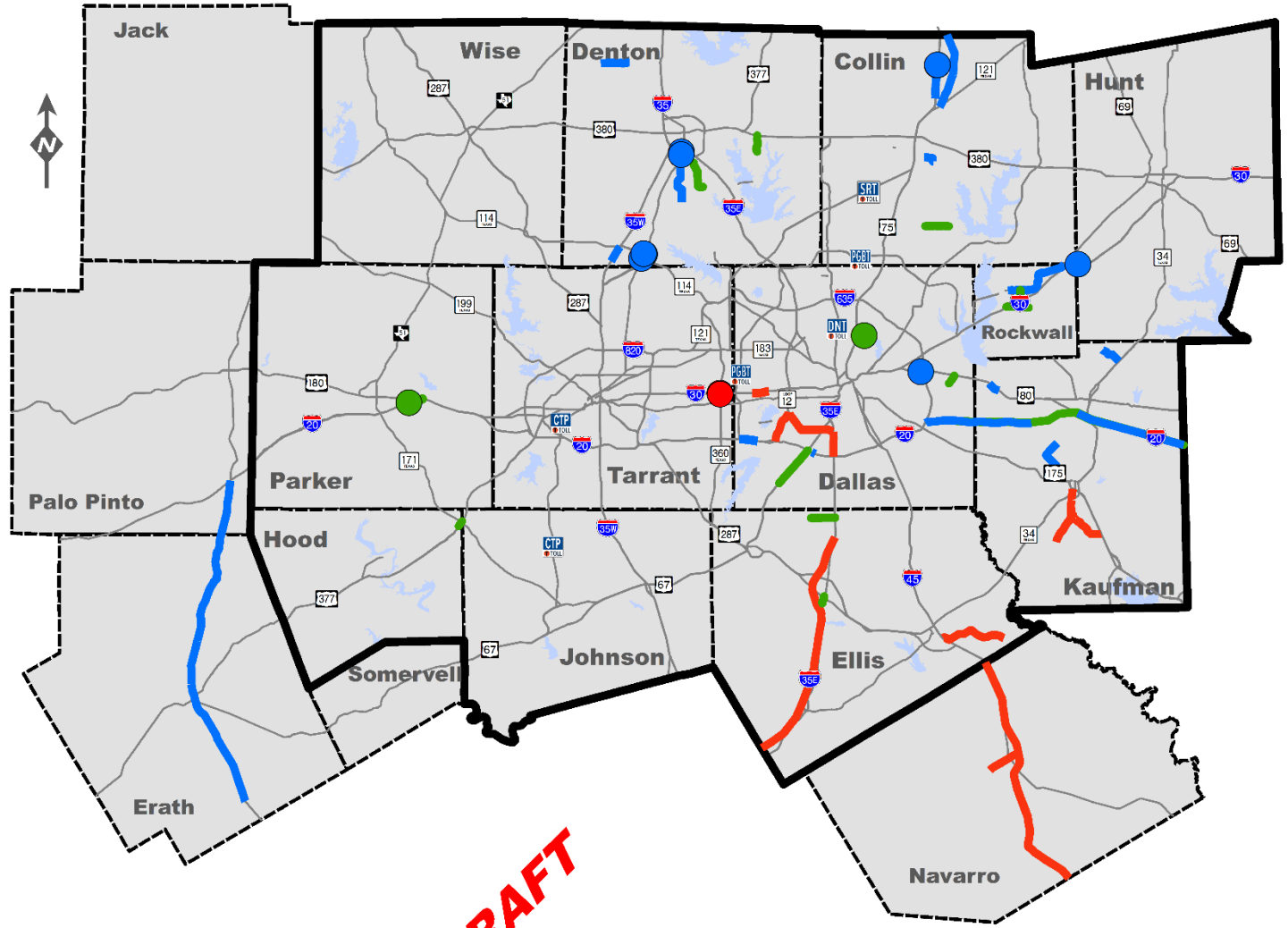
North Central Texas
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Proposition 1 Projects - FY 2015, 2016, and 2017

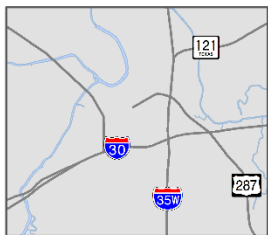
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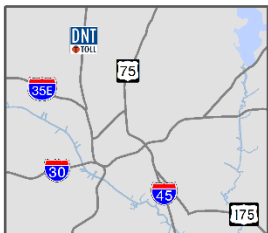
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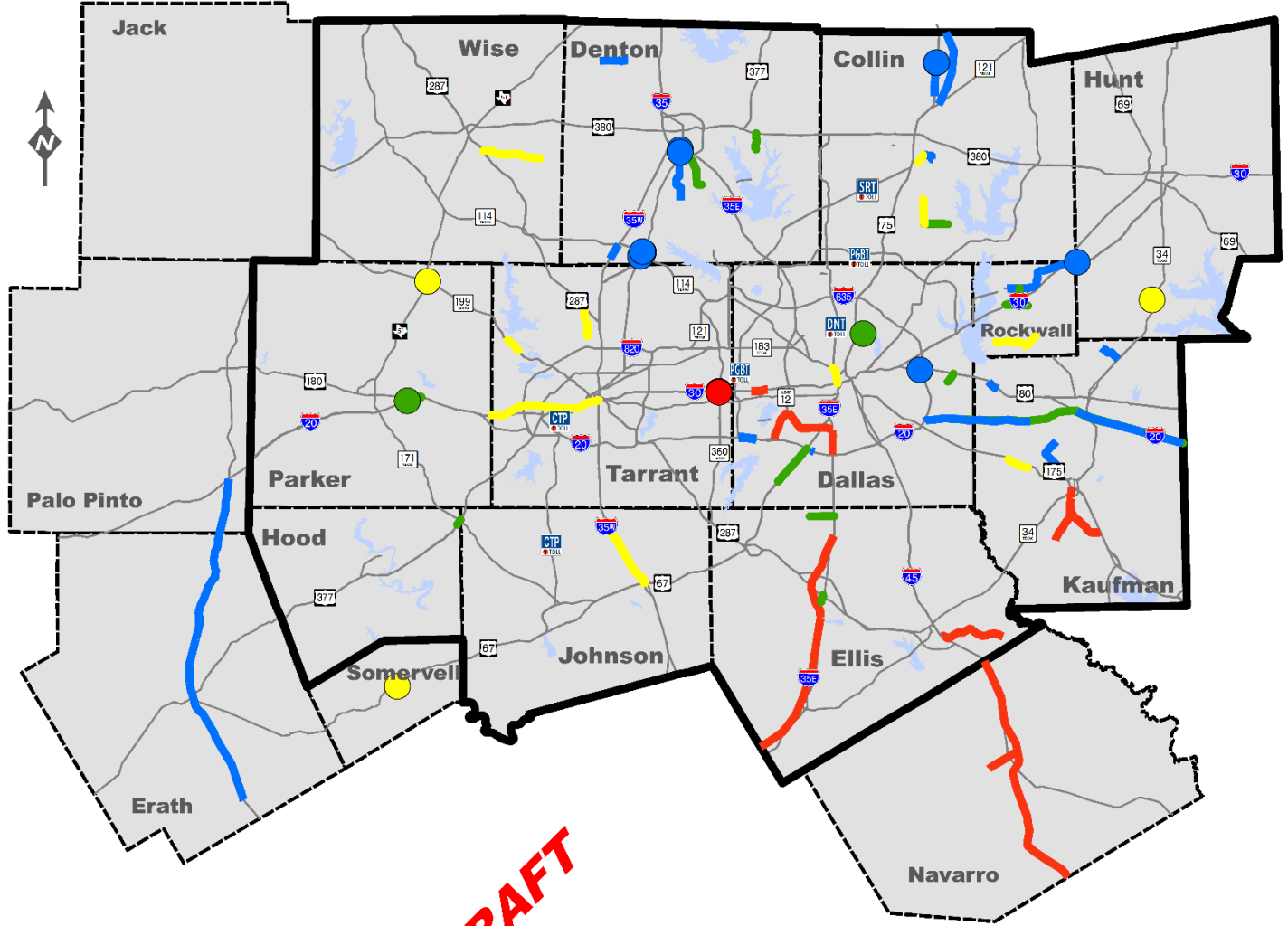
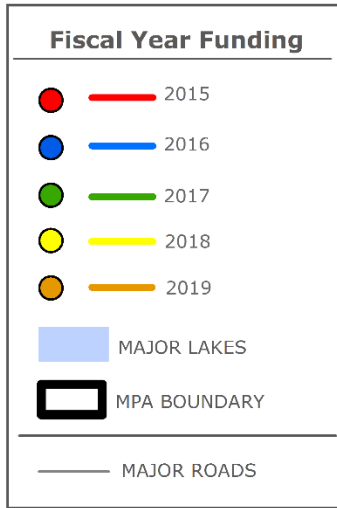
Fort Worth CBD



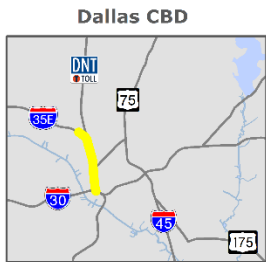
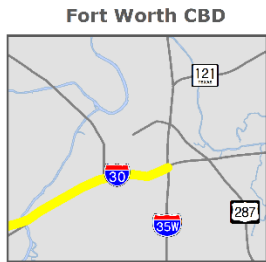
Dallas CBD



Proposition 1 Projects - FY 2015, 2016, 2017, and 2018



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MAJOR CHANGES SINCE AUGUST STTC

- Implement City of Dallas and Dallas County Partnership on IH 635 at Skillman Audelia to finalize the Metropolitan Planning Organization (MPO) Revolver
- Propose to change funding on the SH 114/ Texas Plaza Bridge project to Category 2/ Metro Corridor funds and move the Proposition 1 funds to the IH 20 frontage roads project from Carrier Parkway to FM 1382



MAJOR CHANGES SINCE AUGUST STTC (cont.)

- Propose to fund the SL 288 at IH 35E project with Regional Toll Revenue (RTR), Category 7/ Surface Transportation Metropolitan Mobility (STP-MM), and Local Funds
 - Propose to move Proposition 1 funds to the US 377 projects (TIP 20118/CSJ 0081-04-025 and TIP 20215/CSJ 0081-04-035)
- Replacement of the maintenance placeholder in Rockwall County with the FM 550 maintenance project



CONTINUING ACTIVITIES

- Continue to seek RTR/Proposition 1 Partnerships with Dallas and Collin counties
- Consider utilization of Proposition 7 funds on some projects, especially in FY 2018 and FY 2019
- Refine FY 2018 and FY 2019 projects in preparation for future Proposition 1 allocations
- Resolution of possible receipt of cost savings on Proposition 1 projects in Ellis and Navarro counties (by using all Category 12/ Strategic Priority funds first)



ACTION REQUESTED

Recommend RTC approval of:

- FY 2016 and FY 2017 Proposition 1 projects
- Amending the 2015-2018 TIP/STIP and/or the upcoming 2017-2020 TIP/STIP to incorporate these projects and funding changes



PHASE 2 PROJECTS TIMELINE

April –
August 2015

NCTCOG and TxDOT coordination on projects

June 2015

TxDOT releases Proposition 1 allocations for FY 2016 and FY 2017

August 2015

STTC information

September 2015

Public meeting
RTC Information
STTC Action

October 2015

RTC Action

November 2015 +

Submit Proposition 1 projects to TxDOT

Inclusion in the 2015-2018 and 2017-2020 TIP/STIP



