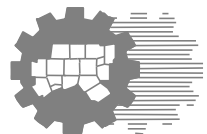




PROPOSITION 1 FUNDING PROGRAM

**Regional Transportation Council
February 12, 2015**



North Central Texas Council of Governments
Transportation Department

OVERVIEW

Proposition 1 will provide \$1.74 billion to the State Highway Fund from the Rainy Day Fund in the first year

The DFW region anticipates receiving \approx \$367.6 M in year one

Allocations in future years will be dependent on oil prices and legislative support



PROPOSITION 1 – SIX GUIDING PRINCIPLES

1. Use formula allocation
2. Bottom-up approach to project development
3. Metropolitan Planning Organizations (MPOs) have broad-based, collaborative public involvement procedures that involve TxDOT
4. Project selection should come from the regions
5. Legislature should give greater flexibility to TxDOT to get projects ready
6. Greater focus on transportation system versus projects, creating opportunities for statewide benefits



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)

By December 2015, projects should be ready to let for the first round of funding

No supplanting of project funds



PROJECT SELECTION FOCUS AREAS

STAFF RECOMMENDATION

Projects selected in the first year must be environmentally cleared

Projects must be consistent with the Mobility Plan

Sensitivity to existing projects with funding shortfalls

Greater focus on capacity rather than maintenance

Additional projects to be identified in years two, three, and four



EQUITY PRINCIPLES

Equity by county

Review/maintain regional east-west equity

Ensure equitable distribution between counties across the four-year period



COORDINATION WITH TxDOT

TxDOT and NCTCOG staffs have inventoried potential projects over the last several months in anticipation of a successful election

Coordination efforts led to development of a draft project list

Congestion is a focus for the DFW MPO; connectivity is a focus for the TxDOT Districts

Lead the State in development of statewide connectivity projects (e.g., IH 20 East, IH 35E South, IH 30 West)



COORDINATION WITH NEIGHBORS

Lead the State in coordination with neighboring MPOs and TxDOT Districts

Facilitate opportunities to fund projects that enhance statewide connectivity and regional corridors

Coordination meetings have been held with:

Waco MPO

Wichita Falls MPO

Sherman-Denison MPO



YEARS TWO THROUGH FOUR REVENUE

Year two revenue is anticipated to be announced by TxDOT in June 2015

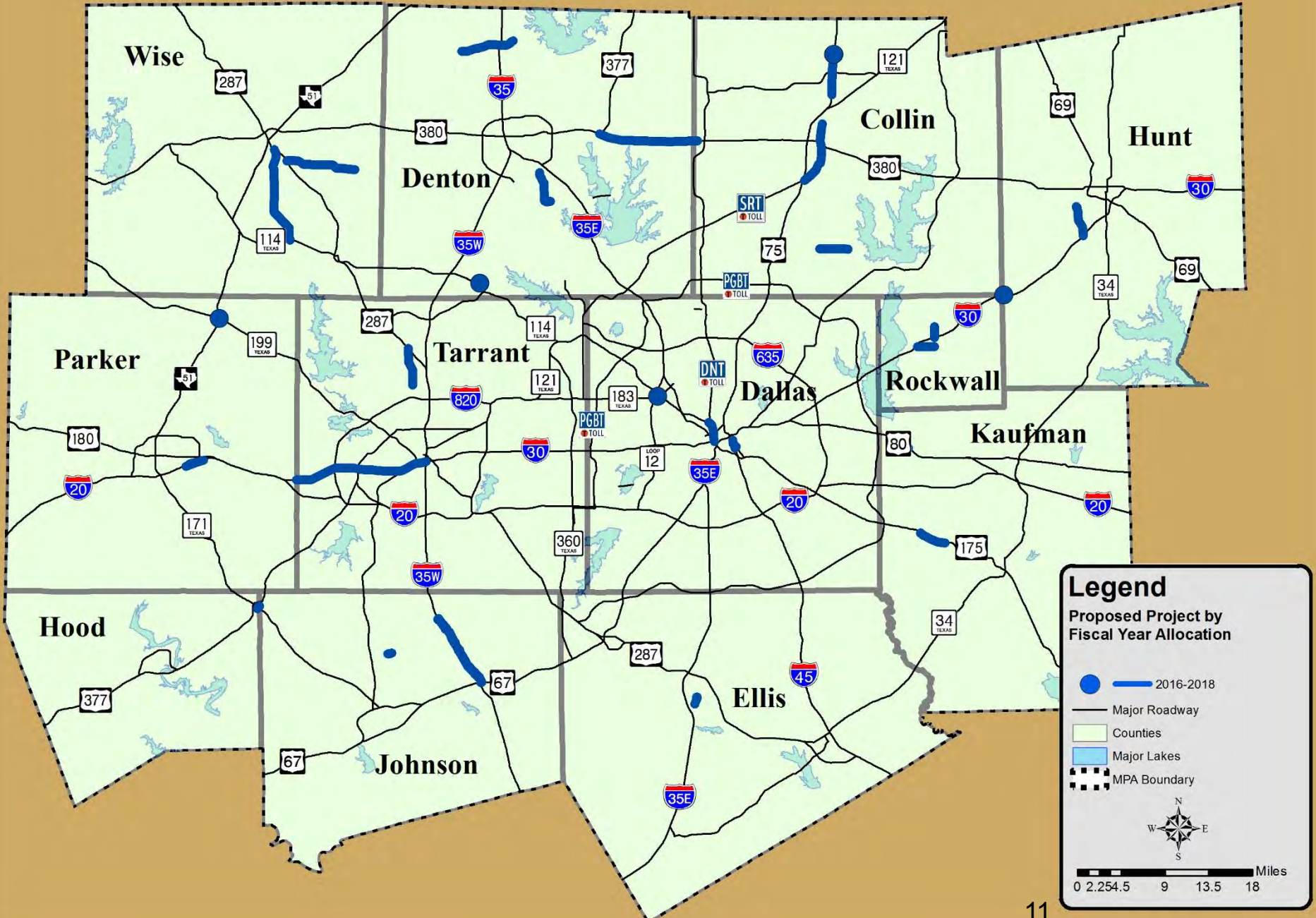
For now, SH 360 at IH 30 Interchange will “borrow” eastern subregion funds to let in 2015. Since FY 2016 funds will be available in 2015, the loan will likely be repaid before funds are ever spent

Funding Estimates For Future Years
\$ in Millions

	FY 2016	FY 2017	FY 2018
NCTCOG	≈209.5	≈209.5	≈209.5
State Comptroller	≈257.3	≈257.3	N/A



Proposed Projects to Receive Proposition 1 Funding (2016-2018)





DRAFT

PROPOSED PROPOSITION 1 2015 TOTALS AND PERCENTAGES BY SUBREGION

	Proposed Funds (\$ in Millions)	Overall
Eastern Subregion (Including Paris District/Hunt County and Navarro County)	\$167.60	45.6%
Western Subregion (Including Erath, Jack, Palo Pinto, and Somervell Counties)	\$ 200.00	54.4%*
Total	\$ 367.60	100.0%

*Includes temporary loan amount of \$70,965,000 from Eastern Subregion to Western Subregion



TIMELINE

- | | |
|---------------|---|
| November 2014 | Voter approval
RTC information |
| December 2014 | TTC approved funding distribution
STTC information |
| January 2015 | RTC information
STTC action for public review |
| February 2015 | Public meetings
RTC action for approval; contingent on public comments
Deadline to submit projects to TxDOT
TTC action |

ACTION NEEDED

Approve the Proposition 1 funded projects for Year One (CY 2015), Reference Item 5.2

Administratively amend appropriate administrative/planning documents (e.g., 2015-2018 TIP/STIP)

Continue to refine year two through year four with year two revenues expected in June 2015.

