

REGIONAL 10-YEAR PLAN AND NEXT 10 YEARS OF PROJECTS

Regional Transportation
Council

November 10, 2016



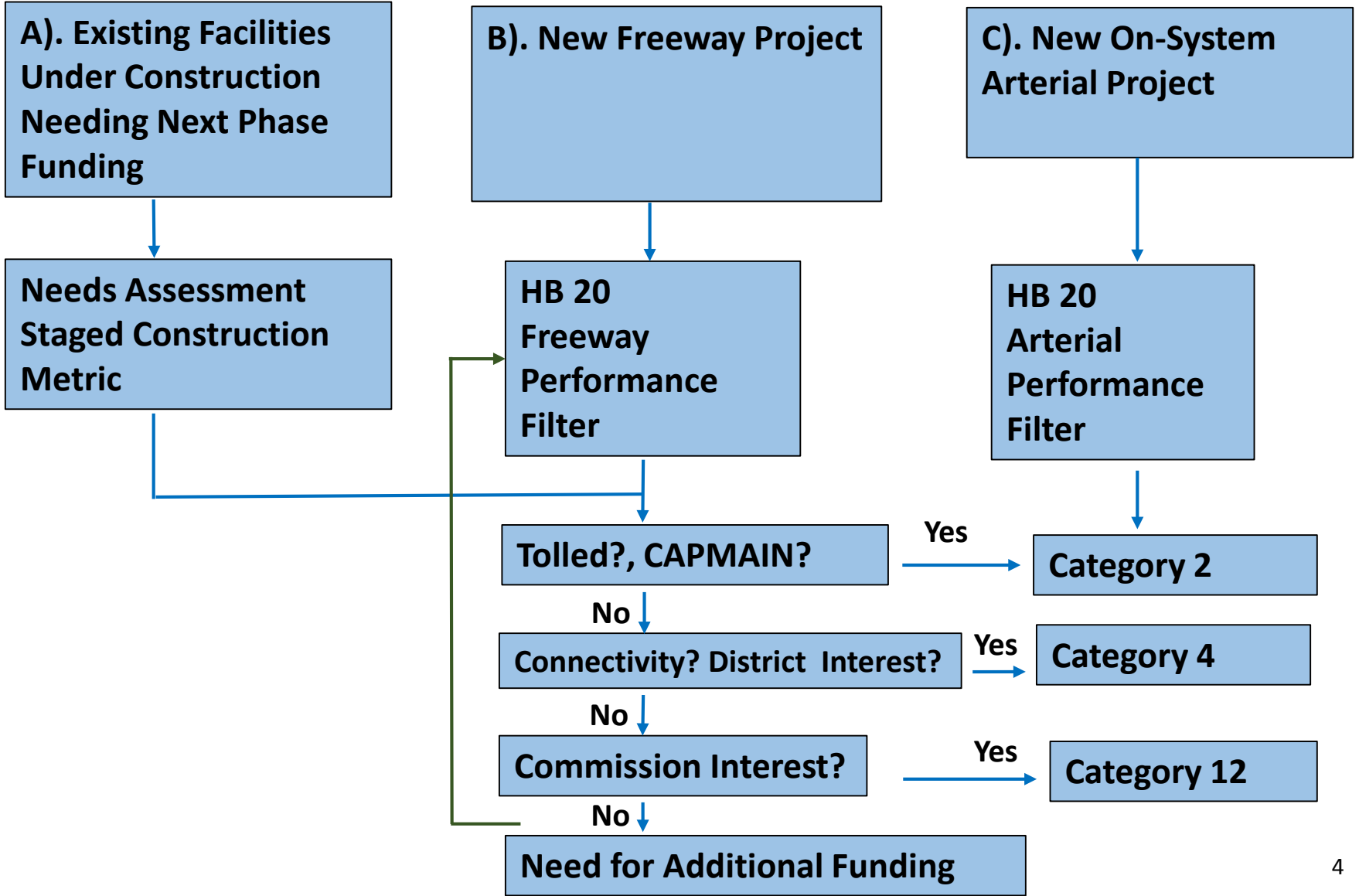
POLICY SUMMARY

- Thank Texas Transportation Commission for formula funds.
- Thank Legislature and the public for new revenues.
- Assumes legislative minimums are met.
- Adds evidence that urban congestion is not fully addressed.
 - Opens up question on State allocations.
 - Need for innovative funding tools.
 - Need for additional revenues in next Legislative Session.

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026

- TIP funding categories for project selection
 - Category 2 – Urban Mobility Corridors (RTC)
 - Category 4 – Statewide Connectivity (TxDOT Districts)
 - Category 12 – Commission Strategic Priority (TTC)
- Projects being evaluated in “three paths”
 - A) Previously unfunded commitments or existing facilities under construction needing next phase funding
 - B) New freeway projects
 - C) New on-system arterial projects

PROJECT PRIORITIZATION: PROCESS OF FILLING FUNDING BUCKETS



EAST- WEST EQUITY SHARE (SAFETEA-LU and MAP-21)

- There have been no changes to the funding shares between the Eastern and Western Subregions since the last report in June 2016
- Staff proposes to move the East-West equity balance closer to the preferred distribution through this effort.

East- West Equity Share (SAFETEA-LU and MAP-21)	Cumulative Total (\$ in Millions)	
	WEST	EAST
SAFETEA-LU East-West Equity Total	\$649.76	\$1,558.48
MAP-21 East West Equity Total	\$320.98	\$847.62
Cumulative Total	\$970.74	\$2,406.10
Percentage Shares	28.75%	71.25%

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026¹

DRAFT

with Equity Share Adjustments

(MOVE \$100M)

FUNDING CATEGORY	WEST (\$ IN BILLIONS)	EAST (\$ IN BILLIONS)	TOTAL (\$ IN BILLIONS)
CAT 2: Metropolitan Corridor ²	\$1.10 \$1.20	\$2.32 \$2.22	\$3.42
CAT 4: Connectivity Corridor	\$0.49	\$1.04	\$1.53
CAT 12: Strategic Priority "Clear Lane"	\$0.65	\$1.38	\$2.03
TOTAL	\$2.34	\$4.64	\$6.98

- Categories 2, 4, and 12 funds are distributed 32 percent in the West and 68 percent in the East. Formulas are being updated.
- Propose to adjust Category 2 funds to balance the East/West equity

ALLOCATIONS BY COUNTY

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West

County	Programming Target by Congestion Measure ¹
Hood	\$23,936,895
Johnson	\$112,247,476
Parker	\$62,338,475
Tarrant	\$2,102,365,092
Wise	\$34,116,863
Total	\$2,335,004,800

East

County	Programming Target by Congestion Measure
Collin	\$986,036,416
Dallas	\$2,715,466,616
Denton	\$513,535,215
Ellis	\$126,931,497
Hunt	\$49,228,764
Kaufman	\$168,579,106
Rockwall	\$89,607,585
Total	\$4,649,385,200

Total Allocation

\$6,984,390,000

1: Based on 2040 Forecasted Total Congestion Delay

PROJECT SELECTION SUMMARY

- The Commission picks Category 12 projects.
- Many projects are not funded (e.g., IH 635 E at IH 30)
- Denton County benefits from IH 35 E improvements in Dallas County.
- Collin County is \$400M more than Denton County.
- Category “A” Projects received priority (Under Construction)
- IH 35 E in Dallas County North of IH 635 to Denton County Line received \$295M (Will get \$200M from innovative finance arrangement from revenue inside the IH 635 interchange)
- Need IH 635 CDA from US 75 to Royal/Miller (Allocating \$50M only)
- Category 12 contingency for \$300M in the East.

PROJECT SELECTION SUMMARY

- Dallas slightly under-funded for CMAQ/STP-MM; Propose a City of Dallas Bond Program partnership.
- Hunt County under review.
- Rockwall and Ellis Counties over due to ongoing construction projects.
- Projects balance East/West with \$100M credit to the West.
- Projects balance in Categories 2, 4, & 12.
- Projects approximate target totals.
- Estimated “Year of Construction” would still need to occur.
- These are new funds.

NEXT STEPS

- Finalize draft project listing
- Balance project needs with available resources and YOЕ
- Submit to TxDOT headquarters to fulfill the HB 20 requirements

TIMELINE

Date	Action
June 2016	TTC announced new Category 2 Funds
July 2016	Introduced 10-year plan process to STTC for information
August 2016	Introduced 10-year plan process to RTC for information
September 2016	NCTCOG Public Meetings: 10-Year Plan Process (September 12, 14, & 20)
October 2016	STTC for information item RTC for information item NCTCOG/TXDOT consensus on preliminary project list
November 2016	RTC first reading NCTCOG Public Meetings: Project List (November 7, 9, and 15)
December 2016	STTC action RTC final action
December 15th 2016	TTC briefing

CONTACT/QUESTIONS?

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