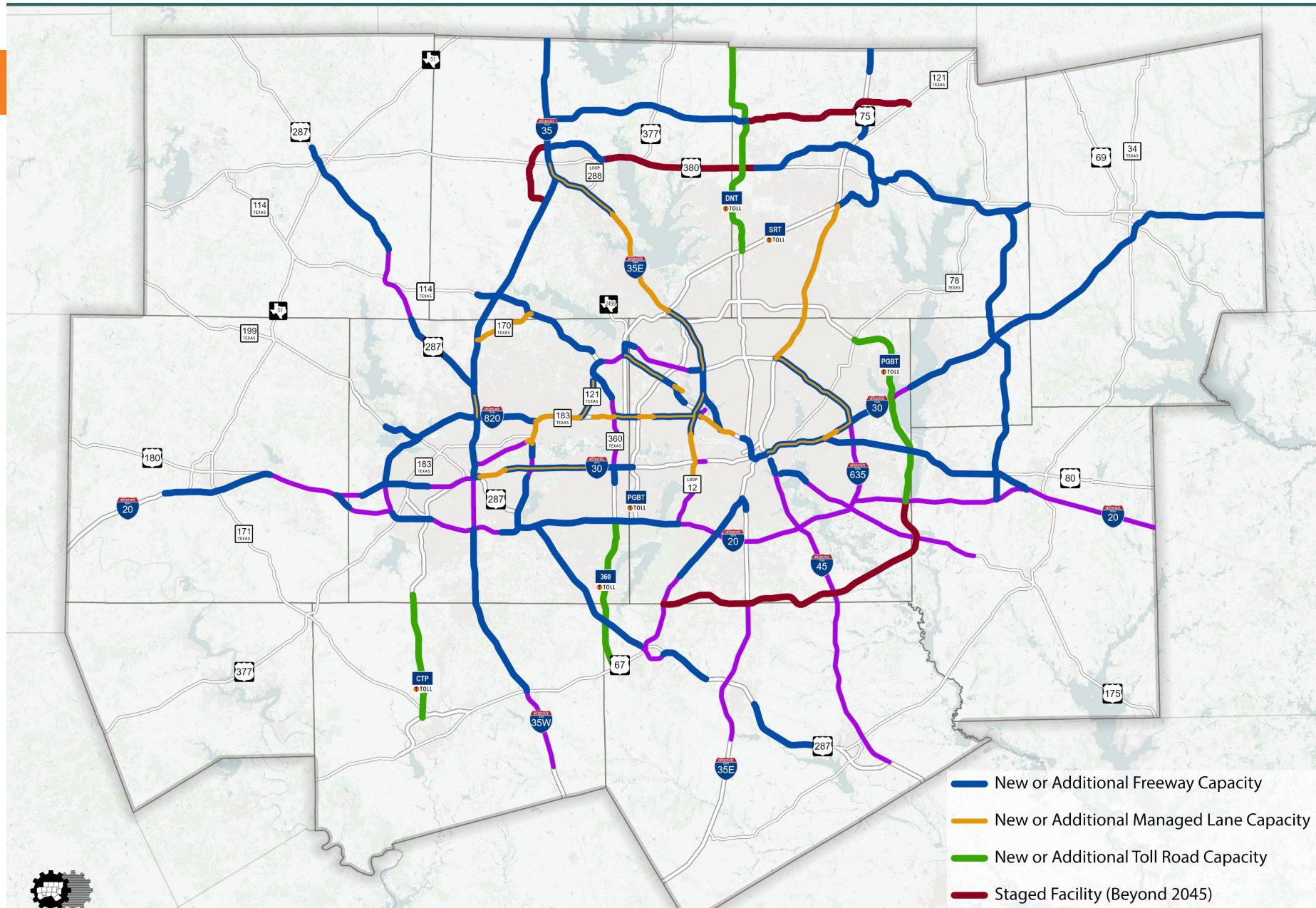
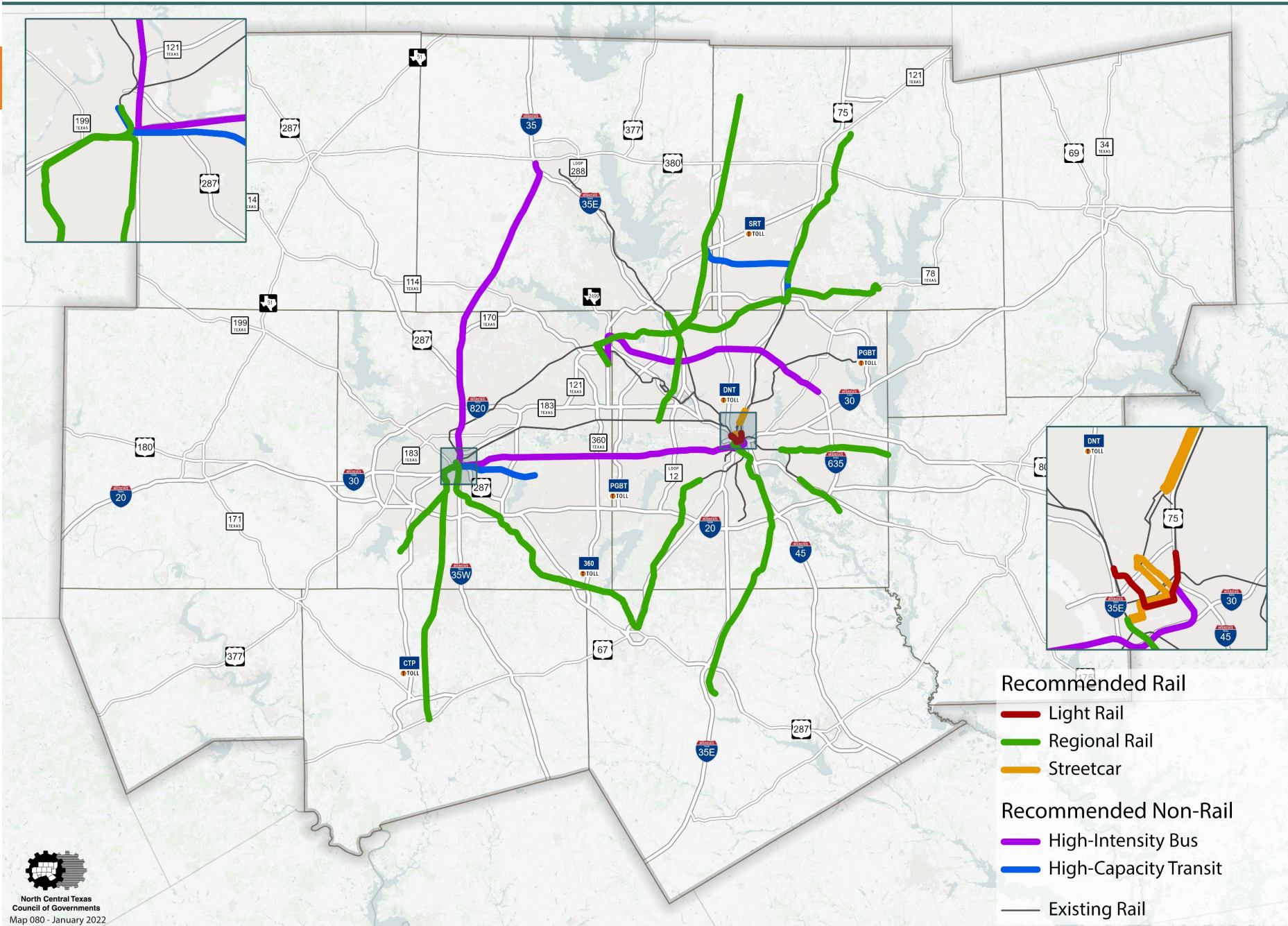
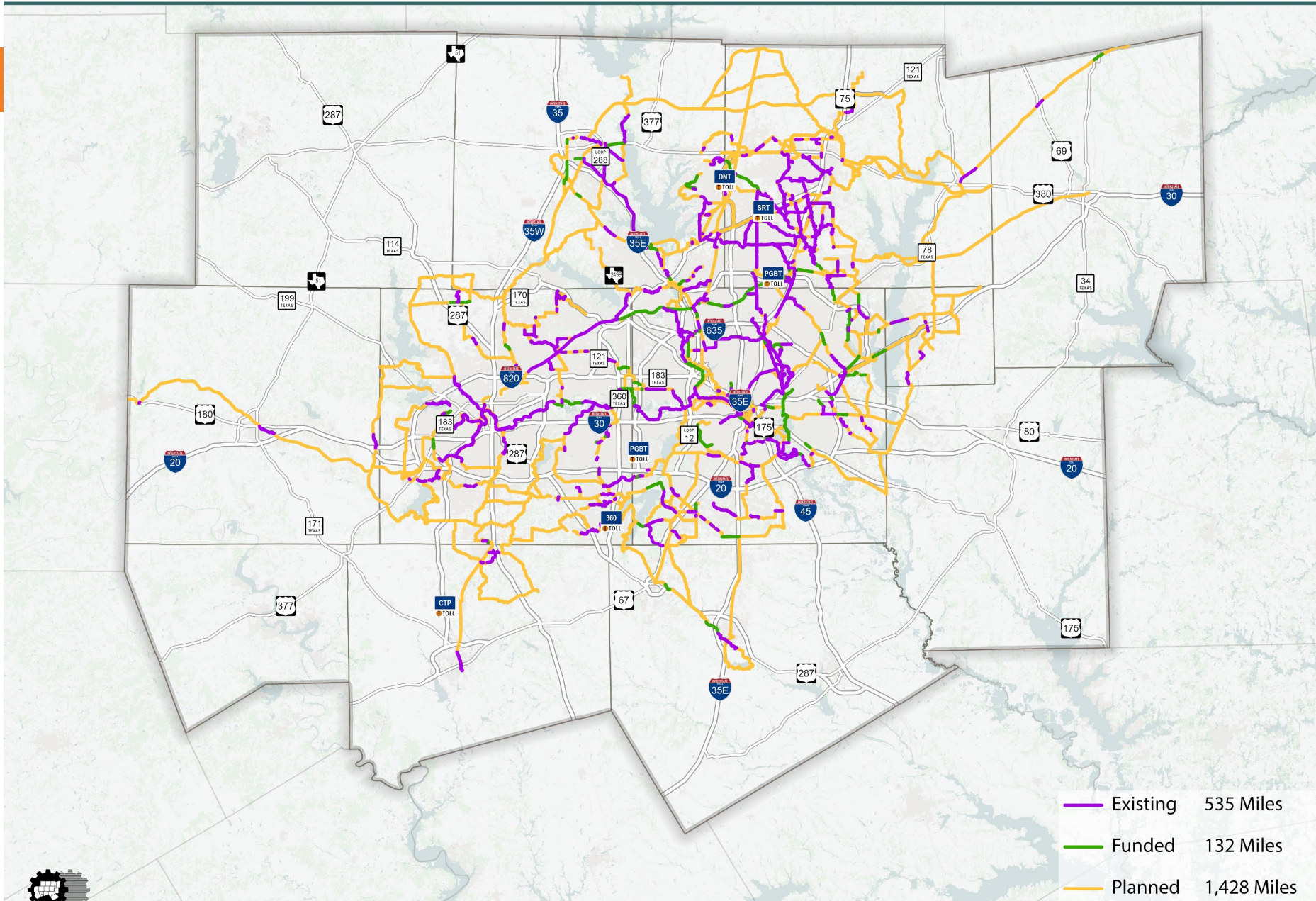


MOBILITY 2045 2022 UPDATE

Surface Transportation Technical Committee
January 28, 2022







— Existing	535 Miles
— Funded	132 Miles
— Planned	1,428 Miles
Total	2,095 Miles

MORE DRAFT MAPS AND RECOMMENDATIONS TABLES AVAILABLE ONLINE

www.nctcog.org/PlanInProgress



Major Roadway
Recommendations

Regionally-
Significant
Arterials

Priced Facilities

Transit Corridor
Recommendations

Roadway Project
Listing

Transit Project
Listing

HIGHLIGHTED POLICY AND PROGRAM UPDATES



Safety

References new Pedestrian Safety Action Plan endorsed by the Regional Transportation Council on June 10, 2021



Health Accessibility Program

Identify and support transportation solutions to address health disparities in underserved communities, including solutions that improve access to healthy food and medical care



Environmental Considerations

Build on air quality, resiliency, and environmental programs and incorporate new strategies



TDM Strategies

RTC Resolution R21-04 supports the establishment of a regional SOV trip reduction target of 20% annually

HIGHLIGHTED TECHNOLOGY PROGRAM UPDATES



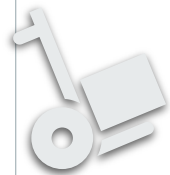
Advance High-Speed Transportation recommendations

Consider high-speed rail and hyperloop between Dallas-Arlington-Fort Worth, as well as connectivity with the proposed Houston-Dallas high-speed rail and Fort Worth-Laredo high-speed/hyperloop



Safe Integration of Vertical Mobility Technology in the NCTCOG region

New policy to safely and efficiently integrate Vertical Mobility Technology, Advanced Air Mobility, Urban Air Mobility, Unmanned Traffic Management, and Unmanned Aircraft Systems into the NCTCOG region



Advance Automated Transportation Systems (ATS)

Apply ATS technology in passenger and freight applications for local circulation and first/last mile access to regional rail



Automated Vehicles

Incorporate the new Automated Vehicle 2.0 initiative launched since the adoption of the last Mobility Plan



Internet and Broadband

Incorporates a new topic of broadband internet through discussion of access, infrastructure, the intersection of communications and transportation, and potential uses

FINANCIAL PLAN

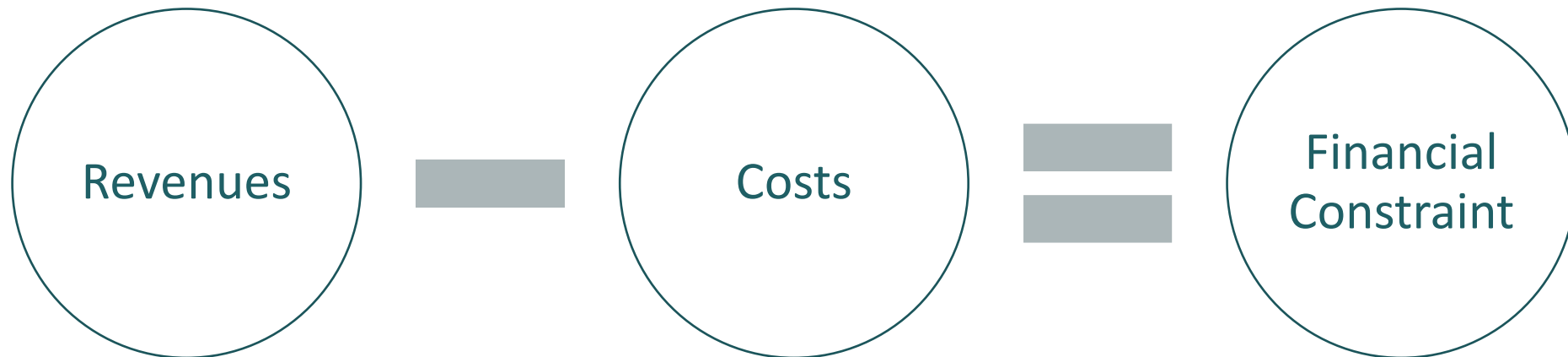
FINANCIAL PLAN REQUIREMENTS

Plan must be financially constrained

Include all reasonably expected sources of revenue

Year of expenditure dollars

Balance priorities with available revenues



PRELIMINARY FINANCIAL PLAN COST

	MOBILITY 2045	MOBILITY 2045 UPDATE
Infrastructure Maintenance	36.8	-15% ▼
Management & Operations	9.5	0%
Growth, Development, & Land Use Strategies	3.2	-60% ▼
Rail & Bus	33.3	+25% ▲
HOV/Managed Lanes + Freeways/Tollways and Arterials	53.6	+25% ▲
Total, Actual \$, Billions	136.4 Billion	140-150 Billion ▲

REVENUE SOURCES

Baseline Revenue

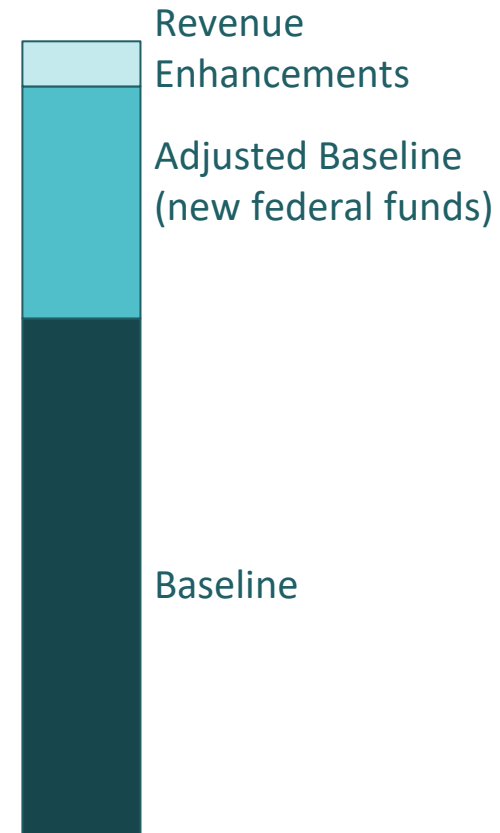
- Funds flowing through State Highway Fund and TxDOT UTP (Categories 1-12)
- System revenue
- Transit revenue (sales tax, federal, local, etc.)
- Local funds/local match

Adjusted Baseline

- New state and federal funds expected to start flowing through State Highway Fund
- New federal funds for transit
- Private and local funds for transit

Revenue Enhancements

- Reasonably expected future revenue, equivalent of increases in gas tax and vehicle registration fees
- Local option vehicle registration fees



REVENUE FORECAST: ANNUALIZED REVENUE AND ENHANCEMENTS

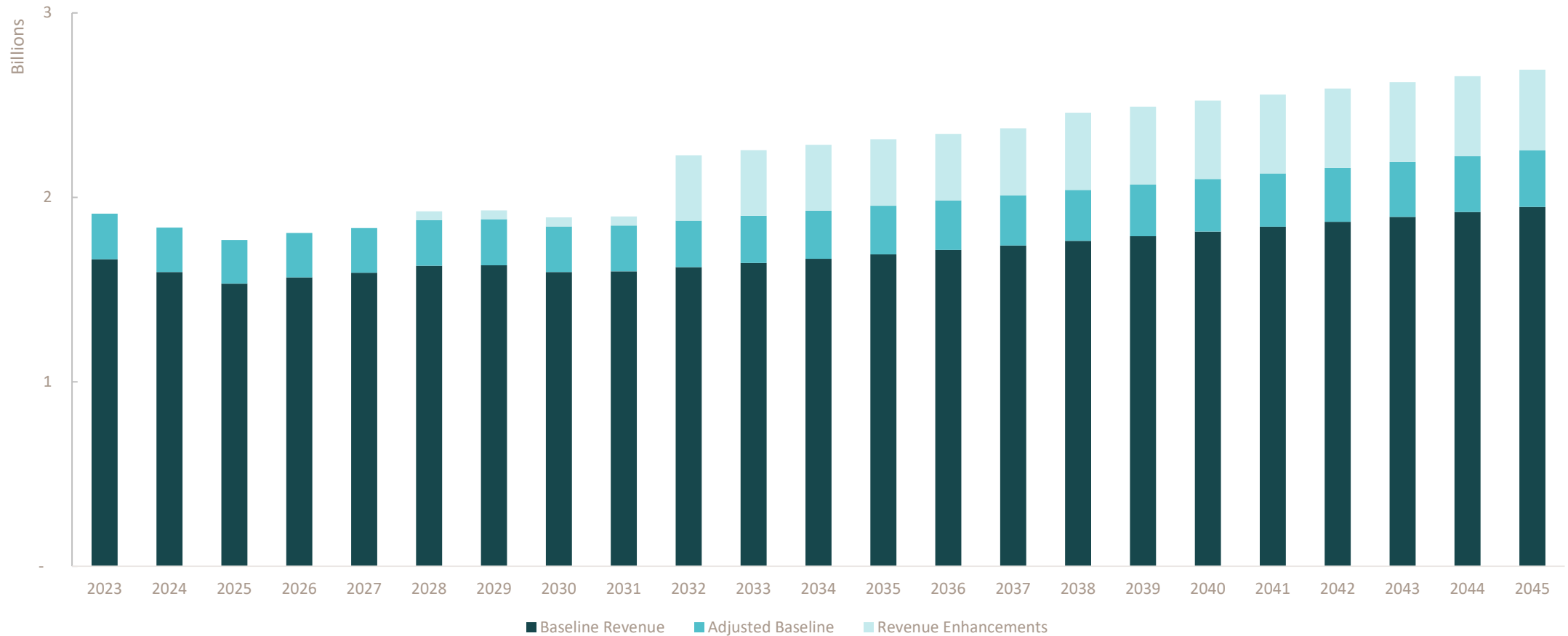
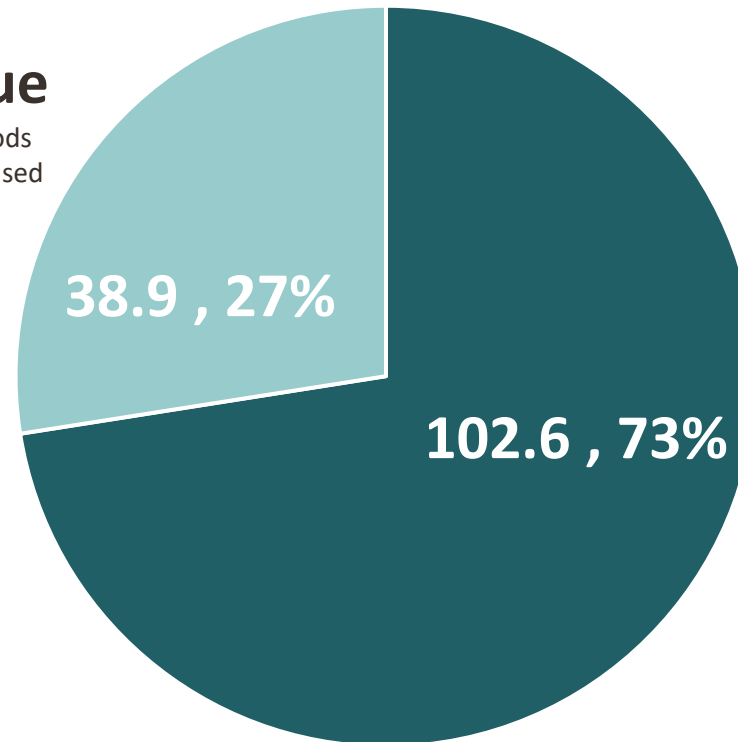


Chart above shows annualized revenue sources only and does not include all revenue totaling \$140 billion; additional lump sum revenues (i.e., competitive grants) not included in chart.

REVENUE SOURCES

Direct Allocation Revenue

Revenue tied to specific projects, using funding methods like competitive grants; toll agreements; or project-based innovative revenue sources



General Revenue

General pot of funds. Rules or restrictions may apply, but these funds are generally more flexible

Draft plan revenue: ~\$140 B

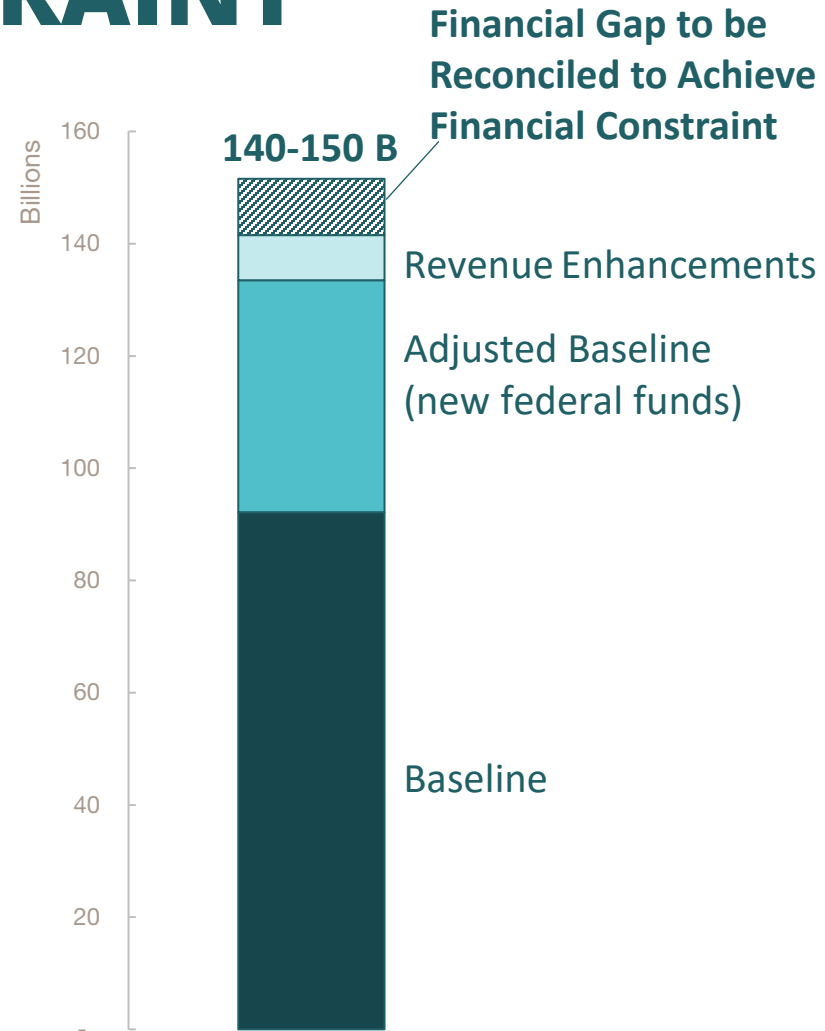
FINANCIAL CONSTRAINT

IN PROGRESS

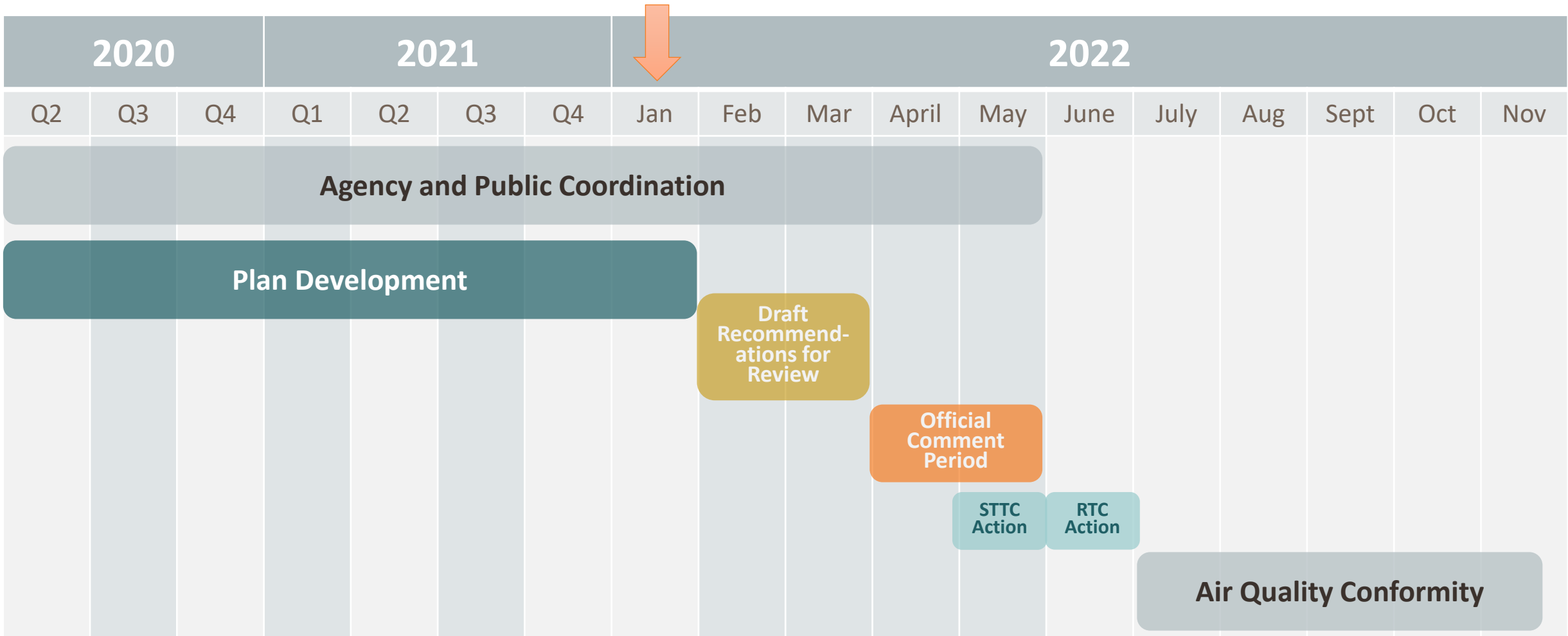
Financial constraint expected

Refinement of project/program costs

Refinement of revenue forecast



MOBILITY PLAN SCHEDULE



Notes:

- Public meetings held during highlighted months.
- Regional Transportation Council action on Mobility 2045 Update scheduled for June 9, 2022.

CONTACT US



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FINANCIAL PLAN FUNDING BASICS

Revenue Enhancements

- Equivalent of state gas tax increase
- Equivalent of federal gas tax increase
- Equivalent of registration fee increase

Baseline Adjustments

- Infrastructure and Jobs Act (federal) – transit and roadway
- Increases due to data sources and formulas (federal)
- Continuation of Propositions 1, 7 (state)
- New TERP funds (state)
- Surplus tolled managed lane revenue (local/regional revenue)

Baseline Revenue

- Traditional federal and state sources – transit and roadway
- Toll facility revenue
- Local revenue and local contributions