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
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 REQUIREMENTS

Plan must be financially constrained

Include all reasonably expected sources of revenue

Year of expenditure dollars

Balance priorities with available revenues

Revenues

Costs

Financial Constraint
## PRELIMINARY FINANCIAL PLAN COST

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

- 38.9, 27%

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

- 102.6, 73%

**Draft plan revenue: ~$140 B**
Financial constraint expected

Refinement of project/program costs

Refinement of revenue forecast
## MOBILITY PLAN SCHEDULE

<table>
<thead>
<tr>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<tbody>
<tr>
<td>Q2</td>
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<tr>
<td>Sept</td>
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<td>Nov</td>
</tr>
</tbody>
</table>

### Plan Development

- **Draft Recommendations for Review**
- **Official Comment Period**
- **Air Quality Conformity**

### Agency and Public Coordination

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