REGIONAL 10-YEAR PLAN AND NEXT DECADE OF PROJECTS

Regional Transportation
Council
December 8, 2016



POLICY SUMMARY

- Thank the Texas Transportation Commission for formula funds.
- Thank the 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.
 - Demonstrates need for innovative funding tools.
 - Demonstrates need for additional revenues in next Legislative Session.

DRAFT

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026¹

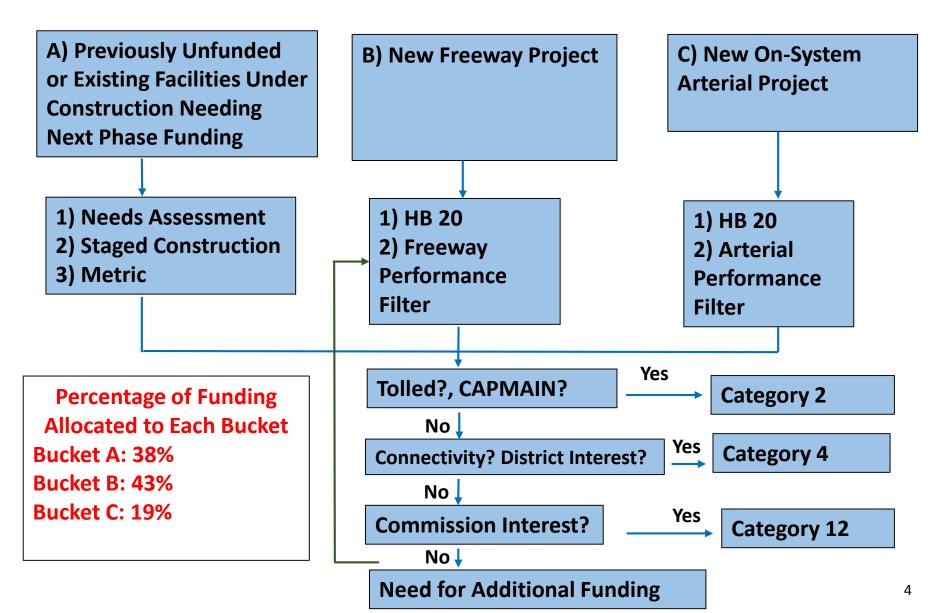
with Equity Share Adjustments

(MOVE \$100M EQUITY SHARE)

FUNDING CATEGORY	WEST (\$ IN BILLIONS)	EAST (\$ IN BILLIONS)	TOTAL (\$ IN BILLIONS)
CAT 2: Metropolitan Corridor ²	\$ 1.10 \$1.20	· ·	\$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

- 1. Categories 2, 4, and 12 funds are distributed 32 percent in the West and 68 percent in the East. The regional funding distribution will be revisited in 2017.
- 2. Propose to adjust Category 2 funds to balance the East/West equity. The proposed changes are denoted by the red numbers.

PROJECT PRIORITIZATION: PROCESS OF FILLING FUNDING BUCKETS



10 Year Plan Performance Measures Analysis

Projects Meeting Congestion Criteria *Map includes only Freeway/Tollway projects in Mobility 2040 **Dallas CBD** Wise Denton Collin Fort Worth CBD Rockwall **Parker** Dallas Hood Kaufman **Congestion Criteria:** 1. Lanes Warranted ≥ 12 2. Greater of: Johnson Ellis (Future V/C OR Current V/C) ≥ 1.25 Legend Congestion Criteria Met Currently Under Construction Year 2040 Roadways North Central Texas

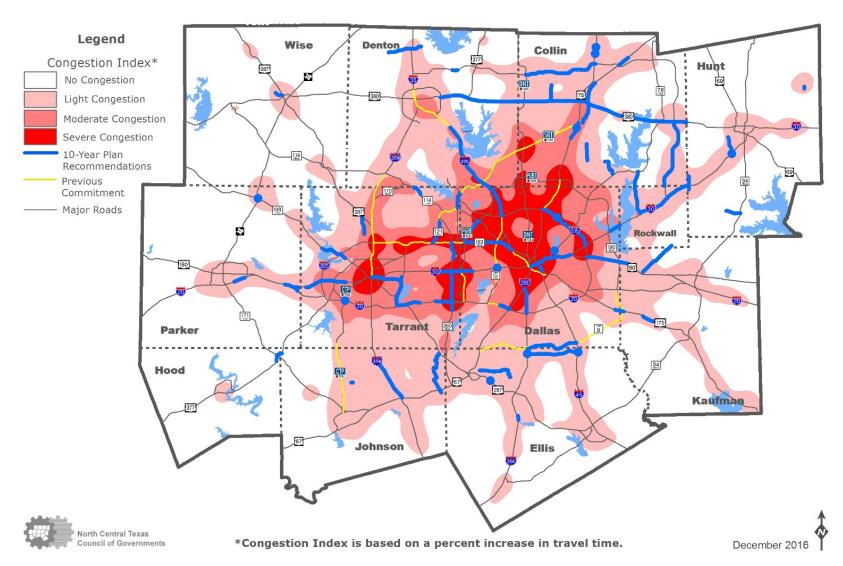
Council of Governments

SH 199, South of IH 820 Direction:EB

Speeds, mph, by time of day (15-minute interval) and day of April 2016

				TIME OF THE DAY		
	U	Early Morning Off-Peak	Morning Peak	Midday Off-Peak	Afternoon Peak	Night Off-Peak
Hour	w	0000 0150 0000 0000 0000 0000 0000 0000	600 645 645 646 646 646 646 846 846 846 846 846 846	946 000 001 004 004 004 004 004 004 004 004	15.45 16.45 16.45 17.00 17.15 17.30 17.45	1816 1820 1820 2015 2015 2020 2045 2110 2210 2210 2210 2210 2210 2210 221
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April 6, 2016		36 22 45 15 35 34 33 40 41 39 12 43 22 2	40 31 23 35 32 32 13 20 20 26 35 30 31 30 22	29 32 19 28 27 28 24 29 10 34 30 25 29 30 30 28 29 28 31 27 28 20 27	19 35 36 34 28 31 18 23 34 31 18 20 30 15 19	31 19 33 32 34 22 34 18 49 24 28 33 11 21 32 34 50
April 7, 2016		34 28 14 43 27 41 37 39 34 39 29 38 21 23 33 19 3	29 36 32 32 32 28 28 24 26 18 31 20 32 26 26	16 21 30 31 28 30 28 28 27 12 30 21 29 27 28 18 24 23 27 17 29 24 28	27 31 14 22 27 25 31 30 11 26 27 13 25 34	29 29 37 29 39 27 23 32 25 3 45 33 30 26 21
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April 13, 2016		28 38 30 37 23 35 A0 31 19 19 7 30 32 30 21 3	38 30 33 31 29 30 20 20 17 25 28 17 25 26 33	15 20 30 35 27 25 33 29 28 24 26 29 27 24 21 29 22 28 24 33 31 30 5	5 29 28 29 22 7 27 28 22 28 27 21 17 25 25	22 5 26 33 25 35 41 41 40 36 32 10 32 27 15 38
April 14, 2016			28 30 35 3 27 28 24 25 29 28 30 28 28 29 21	33 5 20 22 33 27 31 35 28 20 22 28 30 28 22 31 24 33 23 24 24 2	33 24 34 30 34 26 32 29 32 34 24 31 34 37 30	25 28 25 8 33 38 22 20 30 18 32 25 34 32 21 22 24 29
April 15, 2016		37 35 44 41 44 42 34 15 25 32 31 35 40 37	42 38 34 25 30 30 27 28 25 28 29 27 25 32 22	20 27 31 28 23 26 28 21 28 8 27 26 28 24 29 31 23 29 28 29 33 26	33 32 36 28 30 18 26 27 19 27 30 31 28 28 5	29 15 34 32 17 28 29 31 35 35 35 42 38 38 31
April 18, 2016		30 41 33 33 14 33 21 2 35 2	33 16 30 31 30 25 23 24 28 32 17 27 33 32 36	31 28 30 20 29 32 26 21 24 4 35 27 22 31 32 23 18 27 24 28 30 34 22	33 28 30 28 19 20 13 33 35 35 39 30 2 23 35	19 33 34 34 34 27 21 20 24 35 37 41 31 22 47 32 16 33
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April 20, 2016		98 98 98 4 98 95 32 99 99 90 30 31 29 28 3	33 33 33 25 28 24 25 25 24 24 27 27 24 23 11	31 19 18 18 25 28 29 30 29 23 29 31 29 8 23 28 22 28 32 27 24 31	8 34 19 29 30 30 10 30 28 13 25 15 32 37 1	21 12 18 38 33 32 21 33 42 16 33 38 22 33 37 31 29 28
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April 25, 2016		40 50 50 50 40 50 172 40 24 57 50 2 20 54 2 40 20 17 17 5	28 32 20 31 19 23 24 25 21 14 30 25 27 33 28 32 20 31 19 23 24 25 21 14 30 25 27 33		27 07 07 07 07 07 07 07 07 07 07 07 07 07	
April 25, 2016		20 31 40 42 23 42 34 30 30 34 3	28 32 20 31 19 23 24 25 21 14 30 25 27 33	111 4 22 17 25 24 15 4 29 28 22 28 30 32 29 22 30 27 28 25 17 36 28	11 21 35 22 32 11 22 24 31 24 23 2 23 31 16	24 31 26 2 27 32 30 10 28 20 24 40 37 24 35 23 3 35 40 24 35 28 1 30 33 33 24 15
April 27, 2016		25 44 47 51 60 40 33 24 60 64 50 15 30 25 3 85 26 37 29 20 28 21 20 22 17 2	30 17 22 27 21 20 10 10 21 16 10 12 11 20 17	27 25 14 21 15 24 26 30 8 11 12 21 17 23 25 11 20 22 23 25 26 16 14 31 27 27 25 14 21 15 24 26 25 26 16 14 31 27	99 94 99 99 11 17 14 24 25 11 13 27 19 99 99 91	14 14 30 20 34 32 34 32 20 43 4 27 33 43 18 43
April 28, 2016		34 28 31 43 95 34 1	48 31 36 34 18 24 22 22 31 33 36 38 31 30 39	21 30 25 34 26 27 30 21 31 31 27 28 30 31 27 22 25 22 29 27 22 30	24 1 12 23 35 11 32 29 13 25 20 26 31 28 14	46 33 36 39 20 22 96 29 30 30 28 41 33 32 1
April 29, 2016		10 41 33 20 22 34 27 16 16 36 24 33 15 2	36 27 26 32 21 30 17 20 20 28 35 18 23 3 30 30	17 23 19 28 22 28 27 30 25 25 12 21 25 4 20 20 20 20 30 29 38 29		33 29 28 28 25 41 31 32 33 32 45 37 31 31

10-Year Plan 10-Year Plan Projects with 2040 Levels of Congestion/Delay



PROPOSED PROGRAMMING BY COUNTY



West		
County	Programming Target by Congestion Measure ¹	Proposed Programming
Hood	\$23,936,895	\$37,000,000
Johnson	\$112,247,475	\$109,948,505
Parker	\$62,338,475	\$60,800,000
Tarrant	\$2,102,365,092	\$2,097,256,295
Wise	\$34,116,863	\$30,000,000
Total	\$2,335,004,800	\$2,335,004,800
	East	
County	Programming Target by Congestion Measure ¹	Proposed Programming
Collin	\$986,036,416	\$907,779,530
Dallas	\$2,715,466,616	\$2,557,114,353
Denton	\$513,535,215	\$499,773,568
Ellis	\$126,931,497	\$197,800,000
Hunt	\$49,228,765	\$50,000,000
Kaufman	\$168,579,106	\$171,802,076
Rockwall	\$89,607,585	\$265,115,673
Total	¢4 ¢40 005 000	¢4.040.000.000
Iotai	\$4,649,385,200	\$4,649,385,200

1: Based on 2040 Forecasted Total Congestion Delay

CREATING SYSTEM FOR USERS: IH 35E NORTH OF IH 635

Funding	Phase 1	Phase 2 (Draft)
IH 35E Denton County	✓	\$314M
TIFIA Loan	\$285M 35 Year Note (Repaid using Denton Managed Lane Revenues)	Some Excess Revenue
IH 35E Dallas County	√ (Partially funded)	\$262M for IH 35E Dallas County
IH 35E Managed Lane Revenue in Dallas County	N/A	Yes
Connection Within IH 635 Interchange	√	Apply Excess Revenue
Potential CDA Along Entire Corridor	No	Yes
\$300 Million Contingency	N/A	?

Denton County Residents Need to Get to LBJ

Note: ✓ denotes that the project is funded.

COMMENTS AND CHANGES SINCE FIRST READING

- Limit Changes
 - SH 114 in Tarrant County
 - Previous: from Trophy Lake Drive to Kirkwood Blvd.
 - Proposed: from FM 1938 (Davis Blvd.) to Dove Road
 - IH 20 in Dallas County
 - Previous: from Cedar Ridge Drive to US 67
 - Proposed: from Duncanville Road to US 67
 - North/South Arterials
 - Previous: West of Lake Lavon
 - Proposed: West <u>and East</u> of Lake Lavon
- IH 30 at IH 635: Through lanes needed and not complete reconstruction of the interchange
- The full inventory of public comments is available in the blue-sheeted public involvement handout.

PROJECT REQUESTS RECEIVED THROUGH COMMENTS - EAST

Agency	Project/Comment
Anna	SH 5 from Outer Loop to Grayson County Line
Garland	IH 30 through Garland
Mesquite	IH 635/IH 30 interchange
McKinney	Sam Rayburn Tollway from Spur 399 to US 380
Frisco	FM 1461 from SH 289 east to CR 123
Frisco	FM 1385 from US 380
Collin County	Park Blvd extension from FM 2514 to SH 78
Collin County	Dallas North Tollway southbound service road for Segment 4A from FM 428 to US 380
Collin County	FM 1461 from SH 289 to Lake Forest Dr. and on east to US 75
Collin County	SH 5 from SH 121 to the Grayson County Line

Note: This list reflects additional requests provided via comments, not a funding commitment.

PROJECT REQUESTS RECEIVED THROUGH COMMENTS - WEST

Agency	Project/Comment
Parker County	FM 1187 from Maverick to FM 5
Parker County	FM 51 from 5th Street to Pojo Road
Caranevine	DFW Connector: Ramps from SB William D. Tate Ave to SH 360 and SH 121

Note: This list reflects additional requests provided via comments, not a funding commitment.

NEXT STEPS

- Balance project needs with available resources and YOE
- Submit to TxDOT headquarters to fulfill the HB 20 requirements
- Monitor TTC approval, bring back any needed adjustments, then proceed with the needed Transportation Improvement Program (TIP) action.

PROPOSED ACTION

- RTC approval:
 - The 10-Year Map and Projects to be funded with Category 2, 4, or 12 funds.
 - Move \$100M in Category 2 funds from the East to the West to balance East-West Equity.
 - Transmit projects and thank you letters.
 - Three CDAs/Innovative Funding

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

TTC Briefing

December 15th 2016

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