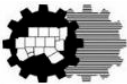


2019 UNIFIED TRANSPORTATION PROGRAM (UTP) AND UPDATES TO THE REGIONAL 10-YEAR PLAN

Regional Transportation Council

August 9, 2018



North Central Texas
Council of Governments
Transportation Department

2019 UTP & 10-YEAR PLAN UPDATES

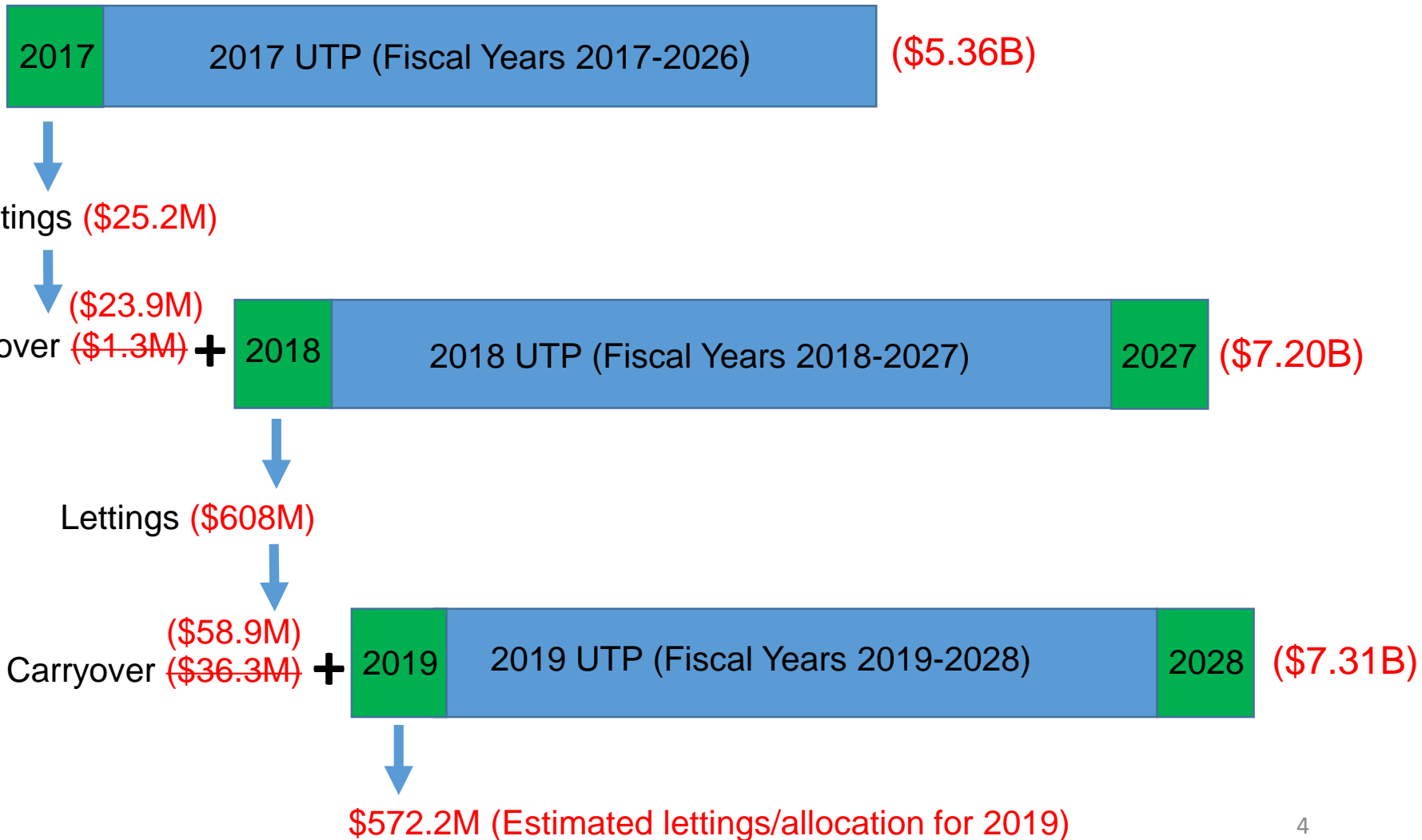
Ongoing Activities

- Review Funding Allocation changes since initial target setting **(Done)**
- Make Year-of-Expenditure/Total Project Cost updates **(Done)**
- Make adjustments due to revised construction costs **(Done)**
- Make adjustments due to changes in funding allocations **(Future)**
- Update with recent Regional Transportation Council (RTC) action on projects such as LBJ East and SH 183 **(Done)**
- Review project status and timing **(Done)**

RECENT SUCCESSES

- A total of \$89.8M of Category 2 projects have been converted to Surface Transportation Block Grant (STBG), the latest being SH 121 from Glade Road to SH 183 (\$25M)
- The draft 2019 UTP includes Category 12 funding for the SH 183 Interchange projects in Irving and additional Category 12 funding for part of the Southeast Connector project in Fort Worth.
- All actions above free up Category 2 funding, which will be redistributed in the future.

REGIONAL 10-YEAR PLAN ALLOCATION PROGRESSION



UTP ALLOCATED AMOUNTS

Funding Category	FY2017 ¹	FY2018 ¹	FY2019-2028	Total
Category 2	<u>\$49,072,000</u> \$26,500,000	\$216,050,000	\$3,775,370,000	<u>\$4,040,492,000</u> \$4,017,920,000
Category 4	\$0	\$57,000,000	\$1,625,350,000	\$1,682,350,000
Category 12	\$0	\$370,000,000 ²	\$1,848,790,000	\$2,218,790,000
Total	<u>\$49,072,000</u> \$26,500,000	\$643,050,000	\$7,249,510,000	<u>\$7,941,632,000</u> \$7,919,060,000

1: Includes let amount and carryover balance for each fiscal year

2: DFW Connector North of Airport Project (May count toward either FY18 or FY19 in the future)

UTP TOTALS OVER TIME

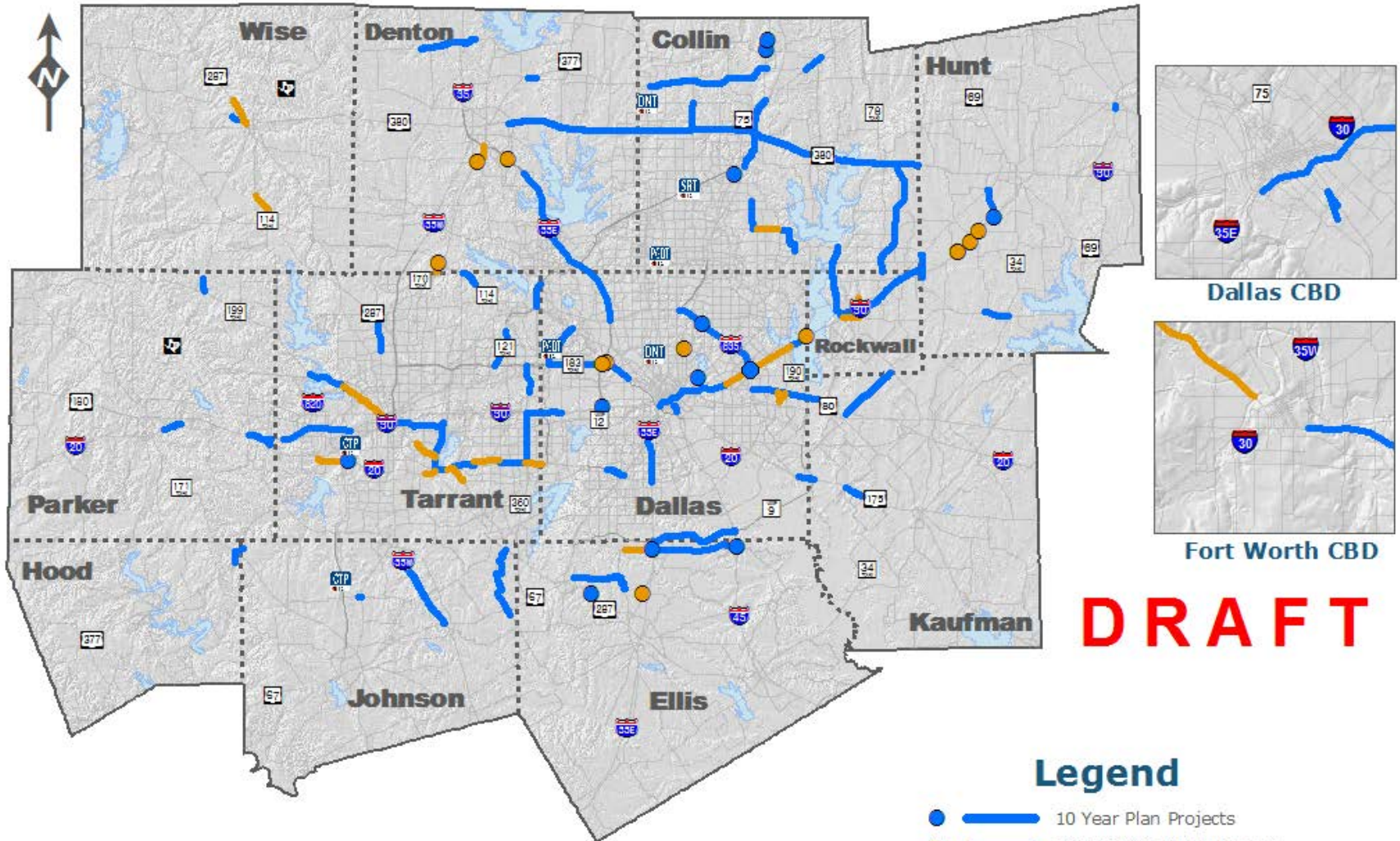
INCLUDES CATEGORY 2, 4, AND 12 FUNDS

\$ IN BILLIONS

2017 UTP (FY17-2026)	\$5.360
2018 UTP (FY18-2027)	<u>\$7.197</u> \$7.149
2019 UTP (FY19-2028)	<u>\$7.308</u> \$7.285

Dallas-Fort Worth Regional 10 Year Plan Projects

FY 2017 - FY 2028



DRAFT

Legend

- 10 Year Plan Projects
- 2018 10 Year Plan Update
- Mobility 2045 Roadways
- County Boundary
- Lakes

Date: 7/5/2018

0 10 20 40 Miles



TIMELINE

MEETING/TASK	DATE
STTC Information	May 25, 2018
RTC Information	June 14, 2018
STTC Status Update	June 22, 2018
Public Meetings	July 23, 2018
Partial RTC Action	July 12, 2018
STTC Action	July 27, 2018
RTC Final Action	August 9, 2018
TTC Action	August 30, 2018

ACTION REQUESTED

- RTC approval of:
 - The final Regional 10-Year Plan project listing
 - Administratively amending the 2019-2022 Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP) and other planning/administrative documents to incorporate these changes

CONTACT/QUESTIONS?

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