

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.

REGIONAL FUNDING ALLOCATION FROM FY 2017 to FY 2026¹

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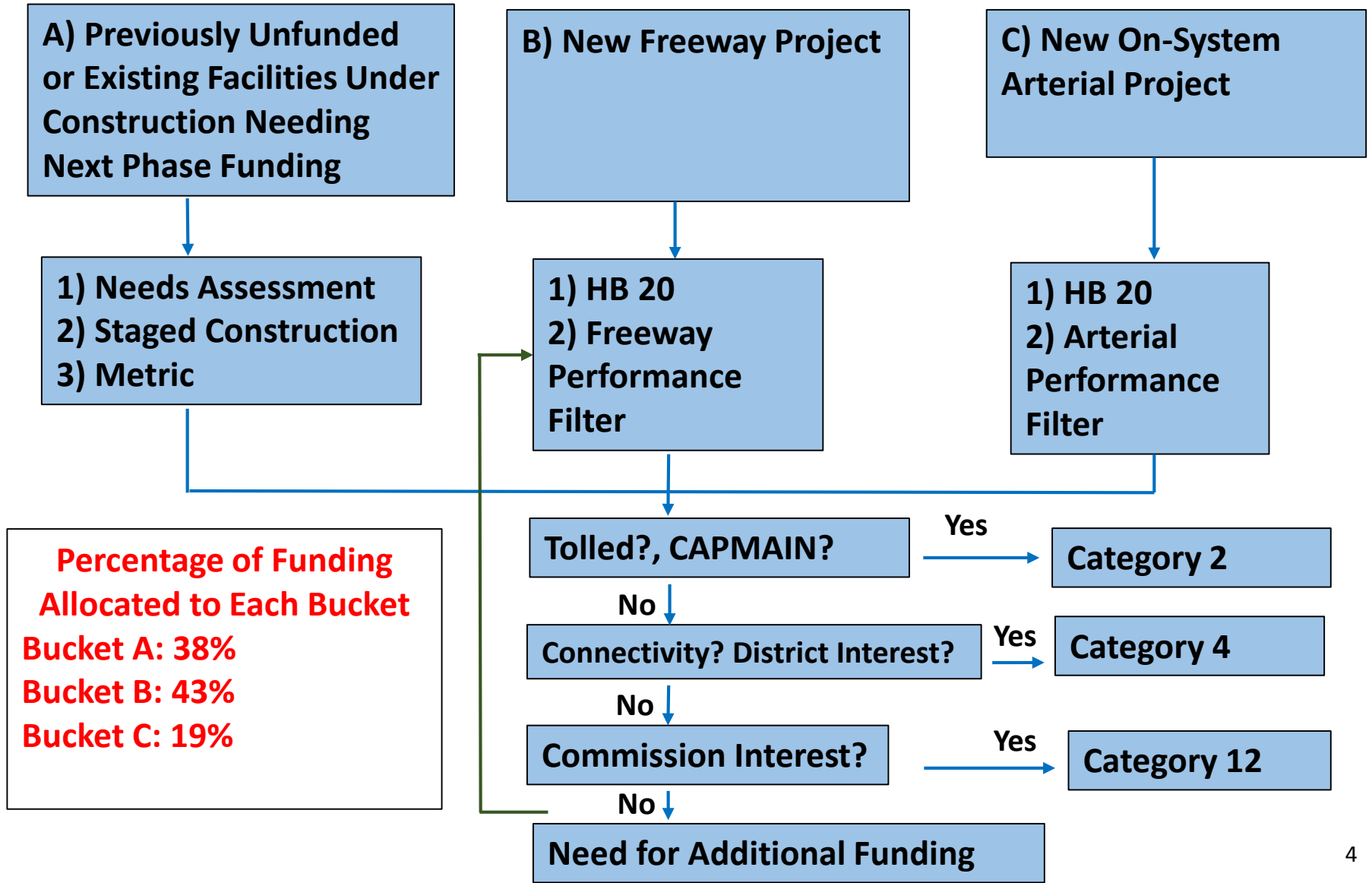
with Equity Share Adjustments

(MOVE \$100M EQUITY SHARE)

| FUNDING CATEGORY | WEST (\$ IN BILLIONS) | EAST (\$ IN BILLIONS) | TOTAL (\$ IN BILLIONS) |
|--|--------------------------|--------------------------|---------------------------|
| CAT 2: Metropolitan Corridor ² | \$1.10 \$1.20 | \$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. The regional funding distribution will be revisited in 2017.
- Propose to adjust Category 2 funds to balance the East/West equity. The proposed changes are denoted by the red numbers.

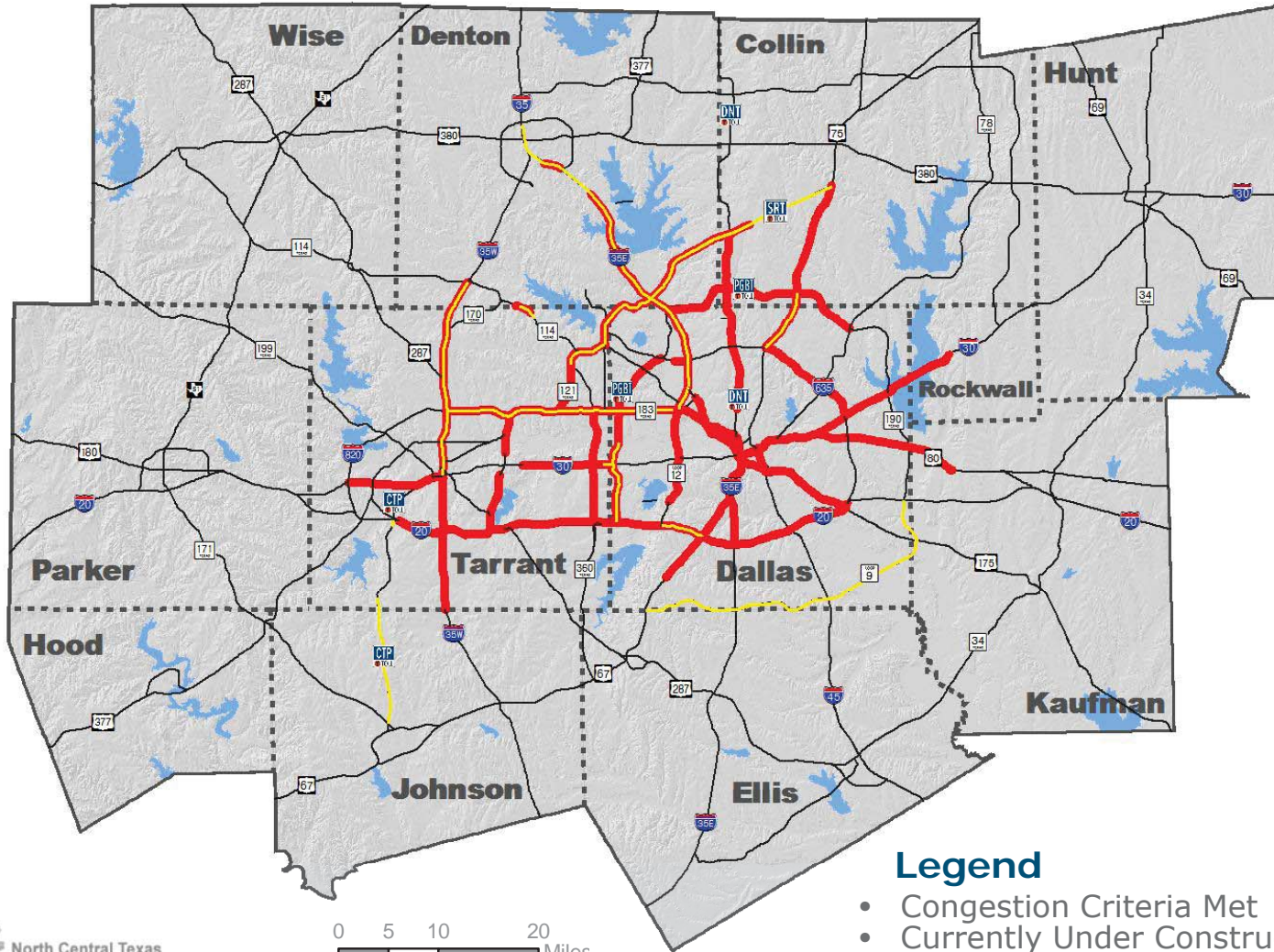
PROJECT PRIORITIZATION: PROCESS OF FILLING FUNDING BUCKETS



10 Year Plan Performance Measures Analysis

Projects Meeting Congestion Criteria

*Map includes only Freeway/Tollway projects in Mobility 2040



Dallas CBD



Fort Worth CBD



Congestion Criteria:

1. Lanes Warranted ≥ 12
2. Greater of:
(Future V/C OR Current V/C) ≥ 1.25

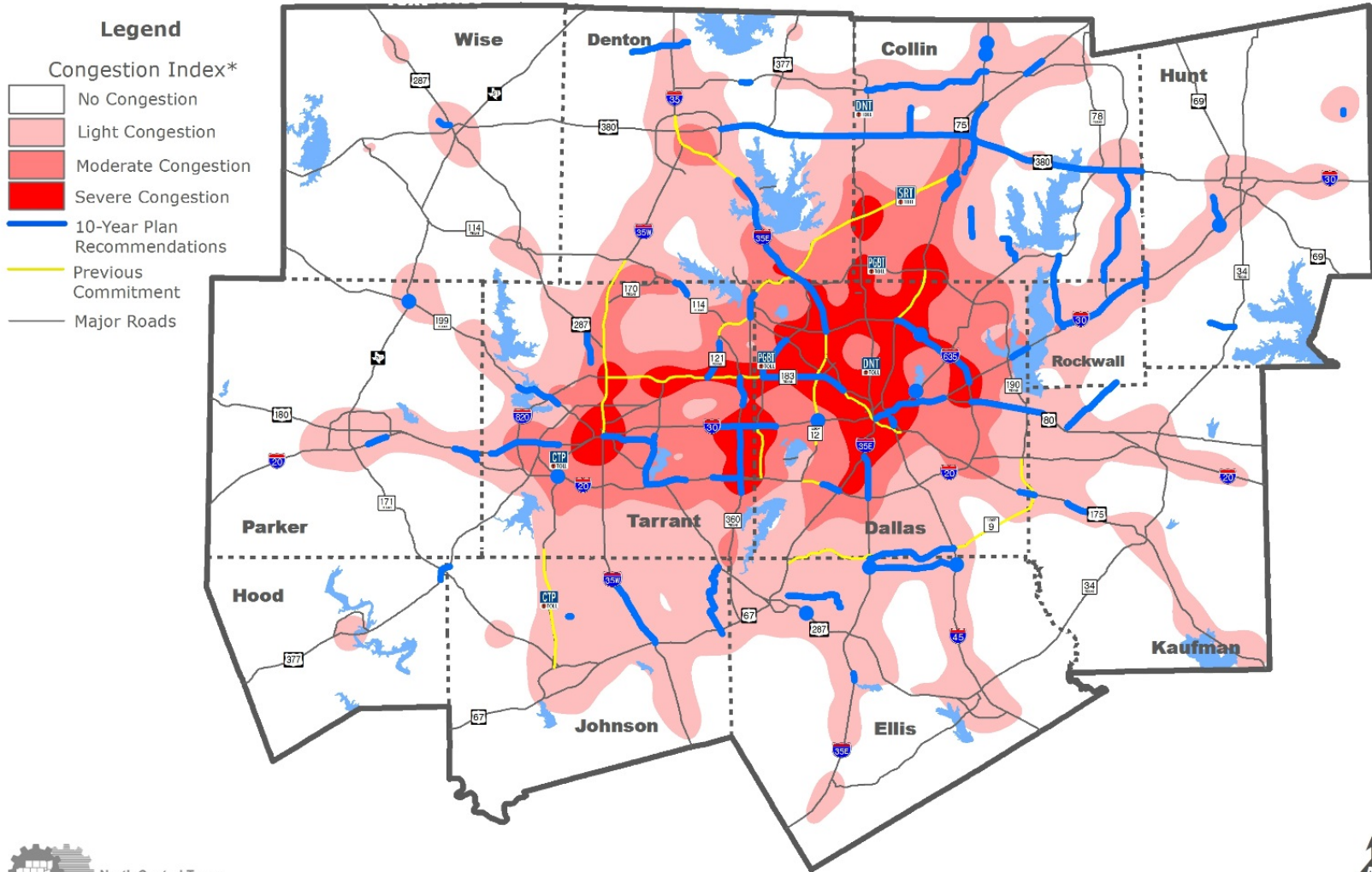
Legend

- Congestion Criteria Met
- Currently Under Construction
- Year 2040 Roadways



10-Year Plan

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



PROPOSED PROGRAMMING BY COUNTY

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| West | | |
|---------------|---|-----------------------------|
| County | Programming Target by Congestion Measure¹ | 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 Measure¹ | 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 | \$4,649,385,200 | \$4,649,385,200 |
| Total | | \$6,984,390,000 |

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 Arterialss
 - Previous: West of Lake Lavon
 - Proposed: West and East 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 |
| Grapevine | 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 |
| December 15th 2016 | TTC Briefing |

CONTACT/QUESTIONS?

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