PROPOSITION 1 FUNDING PROGRAM FY 2016 AND FY 2017 RECOMMENDATIONS

Regional Transportation Council
October 8, 2015
# OVERVIEW

| Year One  (Phase 1) | • Proposition 1 provided $1.74 billion to the State Highway Fund from the Rainy Day Fund  
• The DFW region received ≈$367.6M in year one (CY 2015)  
• Finalized year one project selection in February 2015 |
|-------------------|---------------------------------------------------------------|
| Years Two/Three  (Phase 2) | • In July 2015, Texas Department of Transportation (TxDOT) announced the draft allocation of another ≈$532.01M to the DFW Region:  
  - $268.10M in FY 2016*  
  - $263.91M in FY 2017 |

* TxDOT may revise the FY 2016 allocation due to lower than expected FY 2015 revenues.
STATEWIDE PROGRAM RULES

• Projects must be on the Interstate Highway System or the State Highway System

• Traditional roadway projects are eligible (transit, bicycle/pedestrian, and toll roads are ineligible)
PROJECT SELECTION FOCUS AREAS

STAFF RECOMMENDATION

• Environmentally cleared in time to let in FY 2016 or FY 2017

• Consistent with the Mobility Plan

• Maintain sensitivity to existing projects with funding shortfalls

• Continue focus on capacity, rather than maintenance
EQUITY PRINCIPLES

Staff recommendation seeks to maintain:

• Equitable distribution by county across the four-year period

• Regional east-west equity
Anticipated FY 2016 and FY 2017 revenues were announced by TxDOT in July 2015.

Funding Allocations

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<th>FY 2016</th>
<th>FY 2017</th>
<th>Total</th>
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<tr>
<td>FY 2016</td>
<td>$268.10</td>
<td>$263.91</td>
<td>$532.01</td>
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Anticipate approval of FY 2016 and FY 2017 allocations in November 2015 by TxDOT.

FY 2016 revenues may be revised down due to lower than expected FY 2015 revenues.
MAJOR CHANGES SINCE AUGUST STTC

• Implement City of Dallas and Dallas County Partnership on IH 635 at Skillman Audelia to finalize the Metropolitan Planning Organization (MPO) Revolver

• Propose to change funding on the SH 114/ Texas Plaza Bridge project to Category 2/ Metro Corridor funds and move the Proposition 1 funds to the IH 20 frontage roads project from Carrier Parkway to FM 1382
MAJOR CHANGES SINCE AUGUST STTC (cont.)

• Propose to fund the SL 288 at IH 35E project with Regional Toll Revenue (RTR), Category 7/Surface Transportation Metropolitan Mobility (STP-MM), and Local Funds
  – Propose to move Proposition 1 funds to the US 377 projects (TIP 20118/CSJ 0081-04-025 and TIP 20215/CSJ 0081-04-035)

• Replacement of the maintenance placeholder in Rockwall County with the FM 550 maintenance project
CONTINUING ACTIVITIES

• Continue to seek RTR/Proposition 1 Partnerships with Dallas and Collin counties

• Consider utilization of Proposition 7 funds on some projects, especially in FY 2018 and FY 2019

• Refine FY 2018 and FY 2019 projects in preparation for future Proposition 1 allocations

• Resolution of possible receipt of cost savings on Proposition 1 projects in Ellis and Navarro counties (by using all Category 12/Strategic Priority funds first)
ACTION REQUESTED

Recommend RTC approval of:

• FY 2016 and FY 2017 Proposition 1 projects

• Amending the 2015-2018 TIP/STIP and/or the upcoming 2017-2020 TIP/STIP to incorporate these projects and funding changes
PHASE 2 PROJECTS
TIMELINE

April – August 2015  NCTCOG and TxDOT coordination on projects

June 2015  TxDOT releases Proposition 1 allocations for FY 2016 and FY 2017

August 2015  STTC information

September 2015  Public meeting
RTC Information
STTC Action

October 2015  RTC Action

November 2015 + Submit Proposition 1 projects to TxDOT
Inclusion in the 2015-2018 and 2017-2020 TIP/STIP
QUESTIONS/
CONTACT INFORMATION

Christie Gotti
Senior Program Manager
(817) 608-2338
cgotti@nctcog.org

Adam Beckom, AICP
Principal Transportation Planner
(817) 608-2344
abeckom@nctcog.org