PROPOSITION 1 FUNDING PROGRAM

Regional Transportation Council
February 12, 2015
OVERVIEW

Proposition 1 will provide $1.74 billion to the State Highway Fund from the Rainy Day Fund in the first year.

The DFW region anticipates receiving ≈$367.6 M in year one.

Allocations in future years will be dependent on oil prices and legislative support.
PROPOSITION 1 – SIX GUIDING PRINCIPLES

1. Use formula allocation
2. Bottom-up approach to project development
3. Metropolitan Planning Organizations (MPOs) have broad-based, collaborative public involvement procedures that involve TxDOT
4. Project selection should come from the regions
5. Legislature should give greater flexibility to TxDOT to get projects ready
6. Greater focus on transportation system versus projects, creating opportunities for statewide benefits
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)

By December 2015, projects should be ready to let for the first round of funding

No supplanting of project funds
PROJECT SELECTION FOCUS AREAS

STAFF RECOMMENDATION

Projects selected in the first year must be environmentally cleared.

Projects must be consistent with the Mobility Plan.

Sensitivity to existing projects with funding shortfalls.

Greater focus on capacity rather than maintenance.

Additional projects to be identified in years two, three, and four.
EQUITY PRINCIPLES

Equity by county

Review/maintain regional east-west equity

Ensure equitable distribution between counties across the four-year period
COORDINATION WITH TxDOT

TxDOT and NCTCOG staffs have inventoried potential projects over the last several months in anticipation of a successful election.

Coordination efforts led to development of a draft project list.

Congestion is a focus for the DFW MPO; connectivity is a focus for the TxDOT Districts.

Lead the State in development of statewide connectivity projects (e.g., IH 20 East, IH 35E South, IH 30 West).
COORDINATION WITH NEIGHBORS

Lead the State in coordination with neighboring MPOs and TxDOT Districts

Facilitate opportunities to fund projects that enhance statewide connectivity and regional corridors

Coordination meetings have been held with:

- Waco MPO
- Wichita Falls MPO
- Sherman-Denison MPO
YEARS TWO THROUGH FOUR
REVENUE

Year two revenue is anticipated to be announced by TxDOT in June 2015.

For now, SH 360 at IH 30 Interchange will “borrow” eastern subregion funds to let in 2015. Since FY 2016 funds will be available in 2015, the loan will likely be repaid before funds are ever spent.

<table>
<thead>
<tr>
<th>Funding Estimates For Future Years</th>
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<tr>
<td>$ in Millions</td>
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<td>FY 2016</td>
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<td>NCTCOG</td>
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<td>State Comptroller</td>
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Proposed Projects to Receive Propostion 1 Funding (Four Years)
## Proposed Proposition 1

### 2015 Totals and Percentages by Subregion

<table>
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<tr>
<th>Subregion</th>
<th>Proposed Funds ($ in Millions)</th>
<th>Overall</th>
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<tbody>
<tr>
<td><strong>Eastern Subregion</strong> <em>(Including Paris District/Hunt County and Navarro County)</em></td>
<td>$167.60</td>
<td>45.6%</td>
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<tr>
<td><strong>Western Subregion</strong> <em>(Including Erath, Jack, Palo Pinto, and Somervell Counties)</em></td>
<td>$200.00</td>
<td>54.4%*</td>
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<td><strong>Total</strong></td>
<td><strong>$367.60</strong></td>
<td><strong>100.0%</strong></td>
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*Includes temporary loan amount of $70,965,000 from Eastern Subregion to Western Subregion*
TIMELINE

November 2014   Voter approval
                RTC information

December 2014   TTC approved funding distribution
                STTC information

January 2015    RTC information
                STTC action for public review

February 2015   Public meetings
                RTC action for approval; contingent on public comments
                Deadline to submit projects to TxDOT
                TTC action
ACTION NEEDED

Approve the Proposition 1 funded projects for Year One (CY 2015), Reference Item 5.2

Administratively amend appropriate administrative/planning documents (e.g., 2015-2018 TIP/STIP)

Continue to refine year two through year four with year two revenues expected in June 2015.