PROPOSITION 1 FUNDING PROGRAM, PHASE 2
FISCAL YEAR 2016 AND FISCAL YEAR 2017 FUNDING

Public Meetings
September 8, 9, and 14, 2015
## OVERVIEW

| Year One (Phase 1) | • Proposition 1 provided $1.74 billion to the State Highway Fund from the Rainy Day Fund  
|                    | • The Dallas-Fort Worth (DFW) Region received ≈$367.6M in year one (Calendar Year [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 Fiscal Year (FY) 2016  
|                    | - $263.91M in FY 2017 |
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 RECOMMENDATIONS

Projects must be environmentally cleared in time to let in FY 2016 or FY 2017

Projects must be consistent with the Mobility Plan

Maintain sensitivity to existing projects with funding shortfalls

Continued focus on capacity, rather than maintenance
Staff recommendation seeks to maintain:

• Equitable distribution by county across the five-year period (FY 2015 – FY 2019)

• Regional east-west equity
Year two revenue was announced by TxDOT in July 2015

<table>
<thead>
<tr>
<th>Funding Allocations</th>
<th>$ in Millions</th>
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</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>$268.10</td>
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<td>FY 2017</td>
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<td><strong>Total</strong></td>
<td><strong>$532.01</strong></td>
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</tbody>
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Anticipate approval of year two allocations by TxDOT in November 2015
Proposition 1 Projects - FY 2015 and 2016

Fiscal Year Funding

- 2015
- 2016
- 2017
- 2018
- 2019

MAJOR LAKES

MPA BOUNDARY

MAJOR ROADS

DRAFT

North Central Texas Council of Governments
August 2015
Proposition 1 Projects - FY 2015, 2016, 2017, and 2018
ITEMS PENDING FURTHER REVIEW

• Continue to seek Regional Toll Revenue (RTR) /Proposition 1 Partnerships with Dallas and Collin counties

• Consider utilization of Proposition 7 funds on some projects (assumes a successful election in November 2015)

• Continue to constrain the list of projects to the draft allocation

• Receive public review and comment on the FY 2016 and FY 2017 projects
<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>April – August 2015</td>
<td>North Central Texas Council of Governments and TxDOT Coordination on Projects</td>
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<tr>
<td>July 2015</td>
<td>TxDOT released Proposition 1 Allocations for FY 2016 and FY 2017</td>
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<tr>
<td>August 2015</td>
<td>Surface Transportation Technical Committee Information</td>
</tr>
<tr>
<td>September 2015</td>
<td>Public Meetings Regional Transportation Council (RTC) Information Committee Action</td>
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<tr>
<td>October 2015</td>
<td>RTC Action</td>
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<tr>
<td>November 2015</td>
<td>Submit Proposition 1 Projects to TxDOT Inclusion in the 2015-2018 and 2017-2020 Transportation Improvement Program/ Statewide Transportation Improvement Program (TIP/STIP)</td>
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QUESTIONS/CONTACT INFORMATION

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