TxDOT Revenue and 2012 Unified Transportation Program
NCTCOG/RTC Comments to TxDOT

- NCTCOG staff provided formal comments to TxDOT regarding the 2012 UTP and associated TxDOT Revenues
- General tone of comments:
  - Either formula allocate funding within each funding category, or
  - Balance equity allocation across State using all funding categories
Uncommitted Texas Mobility Funds
(Statewide ~$300 million)

- TxDOT proposed to program these funds to the Grand Parkway project in Houston
- NCTCOG suggested the following additional projects for consideration:
  - SH 183 in Irving and Mid-Cities
  - IH 35E in Denton and Dallas Counties
  - SH 360
  - Previously funded Category 4 projects (e.g., US 380)
  - Staged constructed projects (e.g., US 67)
Additional Strategic Priority – Category 12 Funding (Statewide ~$2 billion)

- Propose that a percentage sufficient to meet TxDOT’s goals for this funding category be set aside for:
  - Promoting economic opportunities
  - Increasing efficiency of military deployment routes and maintenance of military assets (i.e., during base closure discussions)
  - Responding to both man-made and natural disasters
  - Financing the Pass-Through Finance Program

- Staff proposes that the remaining funds be:
  - Be formula-allocated to regions across the State, or
  - Balance equity allocation across State using all funding categories
Additional Cash Flow
(Statewide ~$400 million)

- TxDOT has identified additional cash flow
- NCTCOG suggested that if additional cash flow becomes available, advance already approved, ‘ready-to-go’ projects within each affected funding category
- Amount of existing, ready-to-go projects in DFW in FY 2011, additional projects will be ready in FY 2012:
  - CMAQ - $52+ million
  - STP-MM - $18+ million
  - Category 2 - $15+ million
  - Category 11 - $11 million
Proposition 14 Funding
(Statewide ~$40 million)

- NCTCOG/RTC suggested that:
  - Funds be formula allocated
  - TxDOT Districts and MPO’s jointly select projects
  - Focus on congestion relieving projects
  - Distribution should not occur to LBJ funding review is complete
Toll Credits

- Toll credits identified by US DOT as credit to areas that fund on-system highways with toll revenues and private equity
- 75% of Texas’ toll credits created by DFW region
- Potential uses:
  - Can be used for soft kind matches (i.e., for RTC Air Quality projects/programs)
  - Can be “sold” or “traded” with TxDOT for use in matching UPWP and Transit funding programs
Proposition 12 Funding

Refresher

● $2 billion authorized last legislative session
  ● $1 billion set aside for State Infrastructure Bank
  ● $1 billion set aside for non-toll transportation projects (Legislature directed the Texas Transportation Commission to select $2 billion in projects)

● An additional $3 billion requested this legislative session
  ● 1st billion to pay for projects previously selected
  ● 2nd billion would most likely be formula allocated for congestion relieving projects
  ● 3rd billion would most likely be set aside for programmatic projects (i.e., safety, mega-bridge)

***Please note that no commitment exists as of yet; this idea is being discussed with the legislature***
DFW Region’s Potential Share of New Proposition 12 Funding

- If State sells $3 billion in bonds AND it is formula allocated, the DFW region would likely receive:
  - ~40% of the second billion or $400 million
  - ~25% of third billion or $250 million
  - For a total of $650 million

- In order to balance East-West Equity in the region:
  - $550M of this funding would go to the East
    - A portion of these funds would be used in Dallas County to finalize the SH 161 Funding Initiative
    - The balance would be used in other Eastern counties
  - $100M would be split 69% to the East and 31% to the West
2012 Unified Transportation Program

- TxDOT Austin initiated the development of the 2012 Unified Transportation Program (UTP) in December 2010
- There is no additional funding being added for Category 2/ Texas Mobility Funds (TMF) as of yet
- Staff proposes no change to the list of projects or funding amounts of individual projects
- RTC action is requested to confirm the list of projects to be included in the UTP with Category 2 funds
- TxDOT Austin anticipates a May 2011 Texas Transportation Commission (TTC) action
## Projects Funded with Category 2/ TMF Funds in the UTP

### Eastern Subregion

<table>
<thead>
<tr>
<th>Corridor</th>
<th>Category 2/ TMF Commitment</th>
<th>Fiscal Year(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>SH 121/SH 114 – Section 13 (Dallas Co Section)</td>
<td>$106,218,984&lt;sup&gt;1&lt;/sup&gt;</td>
<td>Const: FY 2016-2020 (ROW is now RTR Funded)</td>
</tr>
<tr>
<td>IH 20 Frontage Roads (Carrier to FM 1382)</td>
<td>$19,000,000&lt;sup&gt;1&lt;/sup&gt;</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Trinity Parkway</td>
<td>$146,760,293</td>
<td>FY 2016-2020</td>
</tr>
<tr>
<td>DFW Airport Rail Transit Seamless Aviation Connection</td>
<td>$22,382,585&lt;sup&gt;2,3&lt;/sup&gt;</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Dallas Love Field Intermodal Connection to DART NW LRT</td>
<td>$30,872,531&lt;sup&gt;2&lt;/sup&gt;</td>
<td>FY 2015</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$325,234,393</td>
</tr>
</tbody>
</table>

<sup>1</sup> As approved by the RTC as part of the SH 161 Funding Initiative on January 13, 2011

<sup>2</sup> Project funded with Texas Mobility Funds

<sup>3</sup>RTR funds have also been identified for the engineering portion of this project
## Projects Funded with Category 2/TMF Funds in the UTP

### Western Subregion

<table>
<thead>
<tr>
<th>Corridor</th>
<th>Category 2/TMF Commitment</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>IH 35W Interchanges and Approaches (North Tarrant Parkway at US 287)</td>
<td>$6,174,506</td>
<td>FY 2020</td>
</tr>
<tr>
<td>DFW Airport Rail Transit Seamless Aviation Connection</td>
<td>$23,926,211₁</td>
<td>FY 2015</td>
</tr>
</tbody>
</table>

$30,100,717

₁ Project funded with Texas Mobility Funds
Comments/Questions?

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