

# TRANSPORTATION NEEDS & FUNDING



Commissioners Court  
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# PURPOSE AND OUTLINE

## Purpose

- To provide a comprehensive picture of needs and potential funding

## Outline

- Will provide a rough idea of need
- Then will provide detail of how need can be addressed

# ESTIMATED FIVE-YR NEED



**A ROUGH ESTIMATE OF THE FUNDING  
NEEDED IN THE NEXT FIVE YEARS IS  
\$280 MILLION**

This is based on priorities of the Commissioners Court and does not include any additional projects that the cities may need or that TxDOT may consider priority. This amount could be substantially different if the assumptions upon which this is based are changed.

# NEEDS AND FUNDING



- First, broad regional perspective
- Then, the specifics in Collin County

# 2040 METROPOLITAN TRANSPORTATION PLAN



- Broadest transportation plan in our area is the MTP
- Developed by the Metropolitan Planning Organization (MPO); Regional Transportation Council (RTC)
- Required by Federal law for distribution of Fed funds

# 2040 METROPOLITAN TRANSPORTATION PLAN



- Listing of projects needed by 2040
- However, not the only projects needed by that time
- Can only list projects for which funding can be predicted
- There are \$431.5B in projects needed
- Funding can only be projected for \$118.9B

# RTC STRATEGIES IN MTP



- Partner with Tx Transportation Comm
- Utilize innovative financing tools from Legislature
- Decrease project costs
- Pursue legislative actions to increase revenue
- Pursue region's fair share of revenues

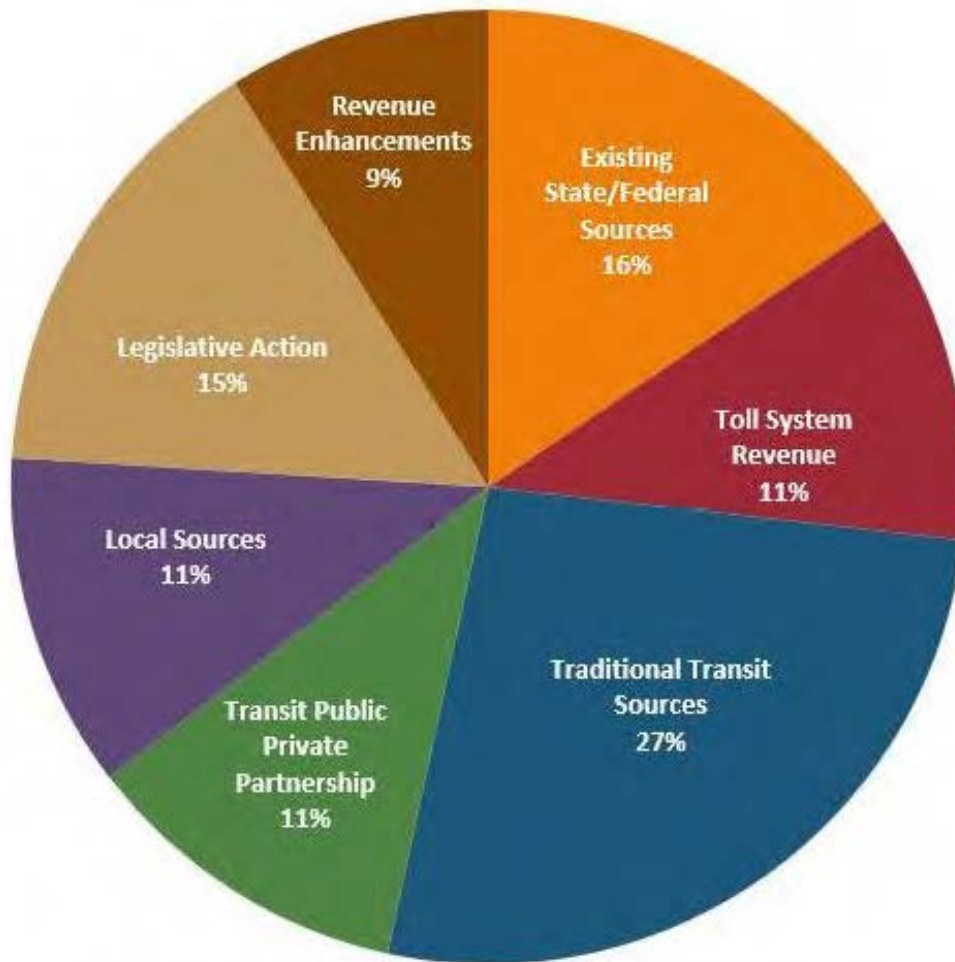
# REGIONAL REVENUE FORECASTS - SOURCES



- Federal and State motor fuel taxes
- State vehicle registration revenues
- Revenue from region's toll and managed lane system
- Local funds
- Sales taxes collected by Transit agencies
- Prop 1
- Prop 7



# REGIONAL REVENUE FORECASTS - SOURCES



# ASSUMPTION FOR MTP 2040 REVENUE ESTIMATES



- Prop 1 fund available through 2040
- Prop 7 sales tax available through 2032
- Prop 7 excise tax available through 2029
- Diversions will end
- Fed fuel tax will inc: 5c, 2020; 5c, 2030
- State fuel tax will inc: 5c, 2020; 7c, 2030

# ASSUMPTION FOR MTP 2040 REVENUE ESTIMATES



- Starting in 2020, a \$10 local option vehicle registration fee will be assessed; addn \$10, 2030
- Less reliance on toll lanes than in past
- Regional transportation partners will continue to implement projects
- Increased reliance on local entities to fund projects locally

# TAKE-AWAYS ABOUT MTP



- Number of projects in MTP is far from adequate
- Fiscally constrained and yet assumptions are liberal
- Therefore, something must change in order to implement all that is needed to prevent congestion



# MTP EXPENDITURES

		MPA
Maximize Existing System	<b>Infrastructure Maintenance</b> <ul style="list-style-type: none"> <li>• Maintain &amp; Operate Existing Facilities</li> <li>• Bridge Replacements</li> </ul>	\$37.4
	<b>Management and Operations</b> <ul style="list-style-type: none"> <li>• Improve Efficiency &amp; Remove Trips from System</li> <li>• Traffic Signals and Bicycle &amp; Pedestrian Improvement</li> </ul>	\$7.2
	<b>Growth, Development, and Land Use Strategies</b> <ul style="list-style-type: none"> <li>• More Efficient Land Use &amp; Transportation Balance</li> </ul>	\$3.6
Strategic Infrastructure Investment	<b>Rail and Bus</b> <ul style="list-style-type: none"> <li>• Induce Switch to Transit</li> </ul>	\$27.2
	<b>HOV/Managed Lanes</b> <ul style="list-style-type: none"> <li>• Increase Auto Occupancy</li> </ul>	\$43.4
	<b>Freeways/Tollways and Arterials</b> <ul style="list-style-type: none"> <li>• Additional Vehicle Capacity</li> </ul>	
<b>Mobility 2040 Expenditures</b>		<b>\$118.9*</b>

**DRAFT**

# MTP EXPENDITURES



		MPA	Collin**
Maximize Existing System	<b>Infrastructure Maintenance</b> <ul style="list-style-type: none"> <li>• Maintain &amp; Operate Existing Facilities</li> <li>• Bridge Replacements</li> </ul>	\$37.4	\$4.0
	<b>Management and Operations</b> <ul style="list-style-type: none"> <li>• Improve Efficiency &amp; Remove Trips from System</li> <li>• Traffic Signals and Bicycle &amp; Pedestrian Improvement</li> </ul>	\$7.2	\$0.9
	<b>Growth, Development, and Land Use Strategies</b> <p>More Efficient Land Use &amp; Transportation Balance</p>	\$3.6	\$0.5
Strategic Infrastructure Investment	<b>Rail and Bus</b> <p>Induce Switch to Transit</p>	\$27.2	\$2.4
	<b>HOV/Managed Lanes</b> <p>Increase Auto Occupancy</p>	\$43.4	\$8.3
	<b>Freeways/Tollways and Arterials</b> <p>Additional Vehicle Capacity</p>		
Mobility 2040 Expenditures		\$118.9*	\$16.1*

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# TRANSPORTATION IMPROVEMENT PROGRAM



Amount in 2017-20 TIP is \$176M

# REGIONAL TEN-YEAR PLAN



Amount in proposed 10-Year Plan  
is \$902M



# COLLIN COUNTY NEEDS



Near-term projects can be categorized by priority into three levels:

- Limited Access Roadways
- Principal Arterials that provide County-wide connectivity and mobility; needed by 2020
- All other roadway projects initiated by cities and TxDOT

# PRIORITY CATEGORY 1 - LARs



- US 380, SH 78, N-S roadway between US 75 and Lake Lavon, West Outer Loop
- Estimated cost - \$4.6B
  - Depends on when various segments are constructed
- If all are started at same time, need in next 10 years would be about \$2.7B
- Regional 10-yr Plan includes \$602M

# PRIORITY CATEGORY 1 - LARs



- Amount needed in next five years would be approximately \$600M
  - Preliminary engr, ROW, design
- Funding in 10-Yr Plan is intended to be for construction
- Unknown as to how much may be available from TxDOT or RTC for ROW

# PRIORITY CATEGORY 1 - LARs



- Assume 10% is required locally for ROW for US 380, SH 78 and US 75 Alt
- Assume County to pay for all of Outer Loop
- In next 5 years, County would need about \$224M

# PRIORITY CATEGORY 2 – PRINCIPAL ARTERIALS 2020



- Estimated cost - \$452M
- TIP & 10-Yr Plan provides \$275M
- County has allocated \$17M
- An additional \$160M will be needed immediately
- DNT SB Service Rd, Park Blvd and Frontier are not State highways - \$57M

# PRIORITY CATEGORY 3 – OTHER ARTERIALS



- Currently there is one project funded by County discretionary bonds - \$2.5M
- Ten-Yr Plan funds three projects, all interchanges with US 75 - \$49M



# SUMMARY

Based on the assumptions indicated, in the next five years, the County would need

- \$224M for LARs
- \$57M for Priority Principal Arterials
- \$281M Total

# SUMMARY



HOWEVER, the actual total gap in funding for the next five years is

- \$591M for LARs
- \$160M for Priority Principal Arterials
- \$751M Total





# NOTES

- Immediate need for funding for Primary Arterials
- Estimating now for LARs is very inaccurate
  - Do not know local share of projects
  - Do not yet know which projects will be feasible
  - Do not know routes
  - Do not know timing

# NOTES



- If asking Planning Board for bond program recommendation, what is deadline?
  - Will have some time to get better information
  - Will initial feasibility studies for LARs be complete in time to call bond election

# CHARGE TO PLANNING BOARD



It is very important to give  
Planning Board specific direction