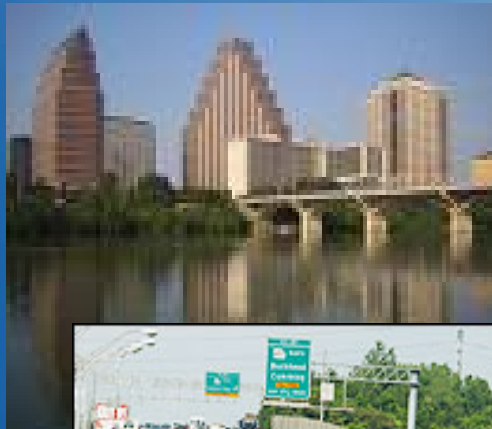


KEEP TEXAS MOVING

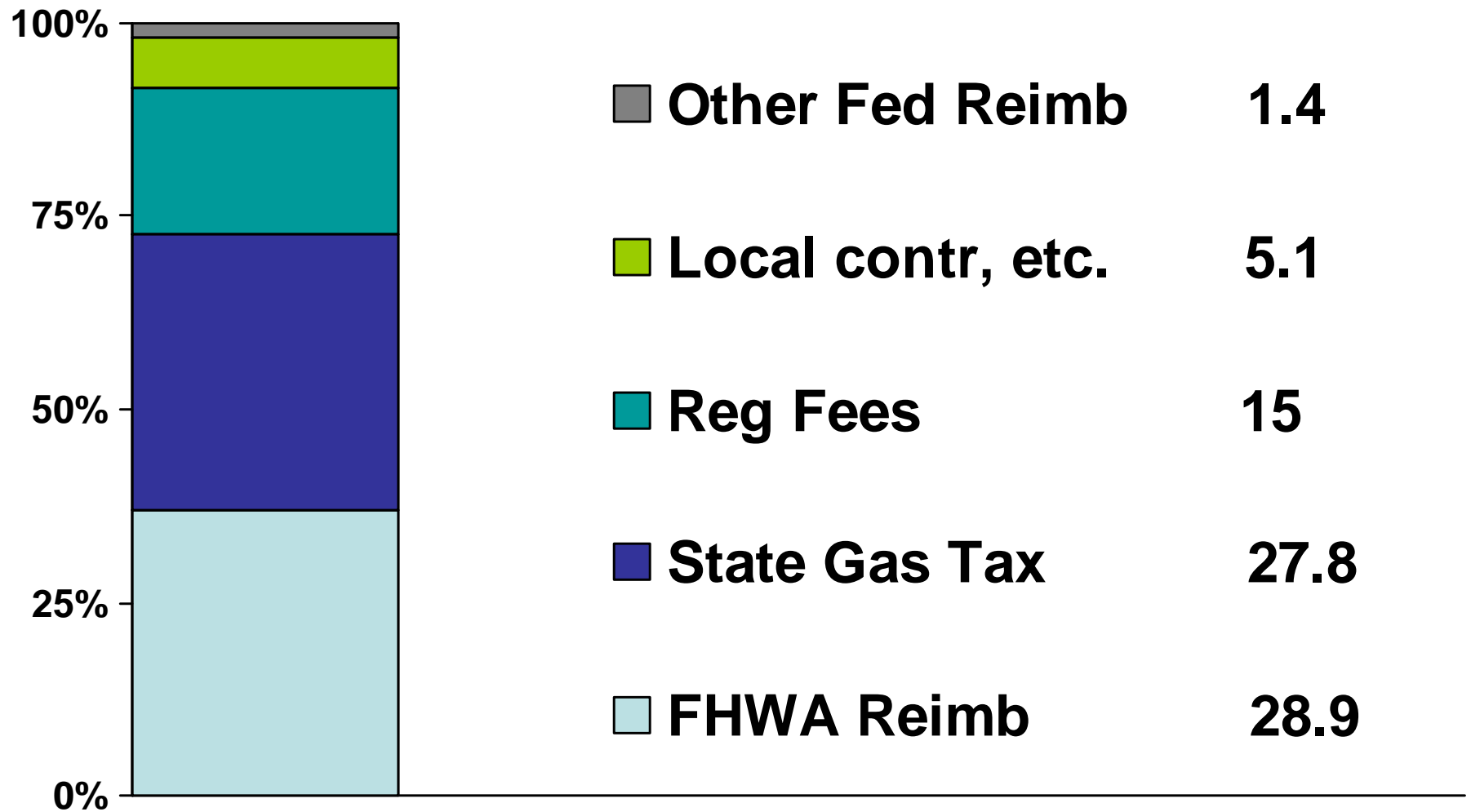


Ned S. Holmes

Texas Transportation Commission

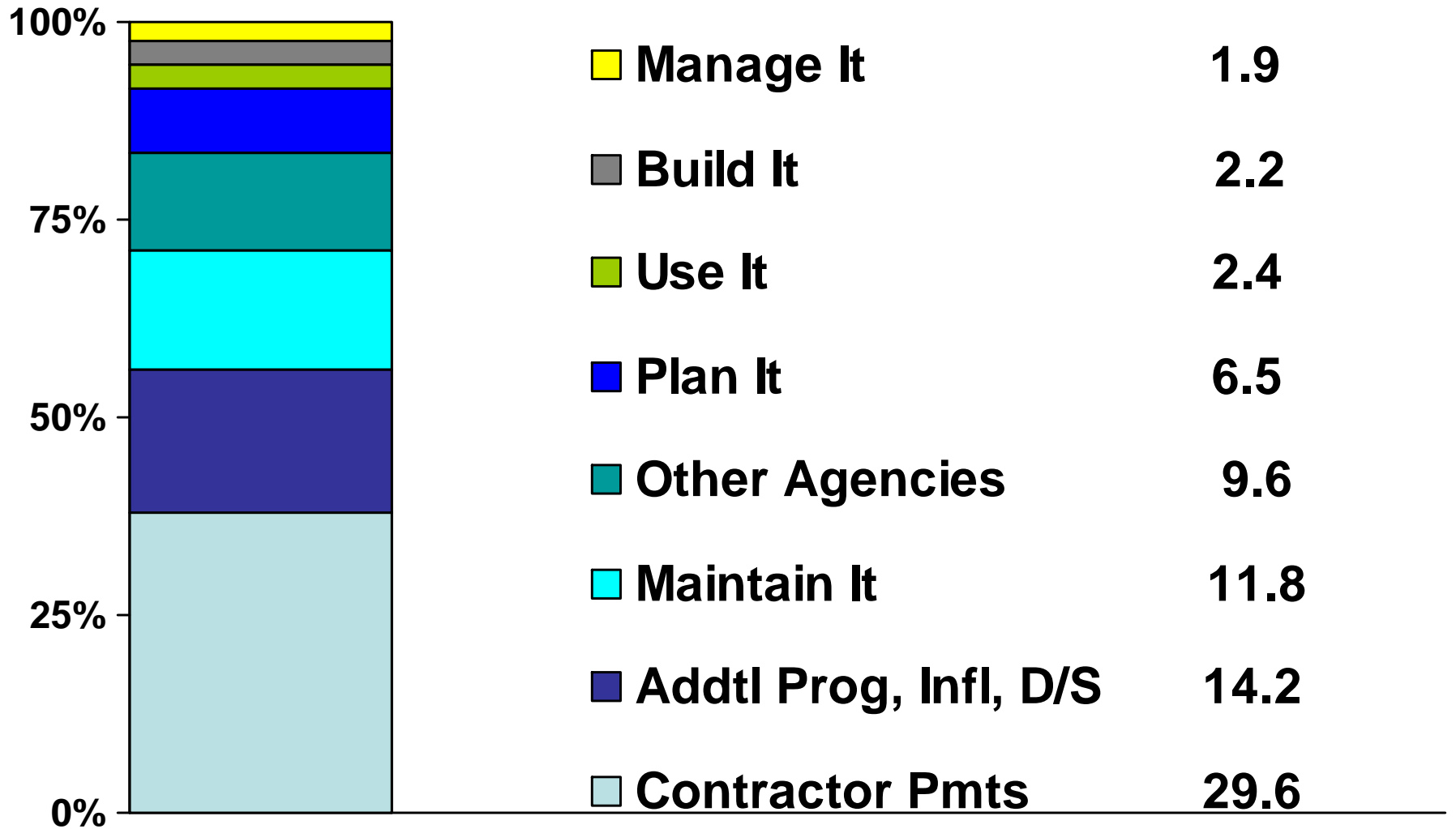
FY 2009-2019 Projected Revenues

Total \$78.2 b



FY 2009-2019 Projected Expenses

Total \$78.2 b





Target Funding Level for 2009 UTP (2009-2019)

1. Maintenance	\$12,426,727,838
2. Metro Mobility	3,269,000,000
3. Urban Mobility	433,000,000
4. Statewide Mobility	801,500,000
5. CMAQ*	1,634,579,254
6. Bridge *	2,750,000,000
7. STP Metro Mob/Rehab*	2,351,000,000
8. STP Safety*	1,430,000,000
9. STP Enhancement*	660,000,000
10. Supplemental*	639,000,000
11. District Discretionary**	687,500,000
12. Commission Discretionary	1,096,430,200
Total	\$28,178,737,292



Available for Letting at 2009 UTP Target Funding Levels

- **Total of \$28.18 billion for 2009-2019**
- **Average annual letting of approx \$2.5 b**
- **\$2.5 billion must be divided statewide**
- **Assumes no new debt or funding sources**



2004 Metro Mobility Funding Analysis (\$ billion)

Region	Needs	Available	Gap
DFW	41	19	22
Houston	52	33	19
Austin	23	10	13
San Antonio	10	2	8
All Metro Areas	\$136	\$68	\$68



Potential Funding Options

- **Raise or index taxes and fees**
- **Transportation reinvestment zones**
- **Fund rail relocation fund**
- **Tolls / VMT - Oregon Pilot**
- **Private investment**
- **Public pension funds**



Transportation Transformation

it's about time

- **New federal vision**
- **Flexibility is key**
- **All modes, contracting & funds**
- **Goal driven: Improve mobility**

