



Item 8
**Future State and
Federal Funds**

2030 Report

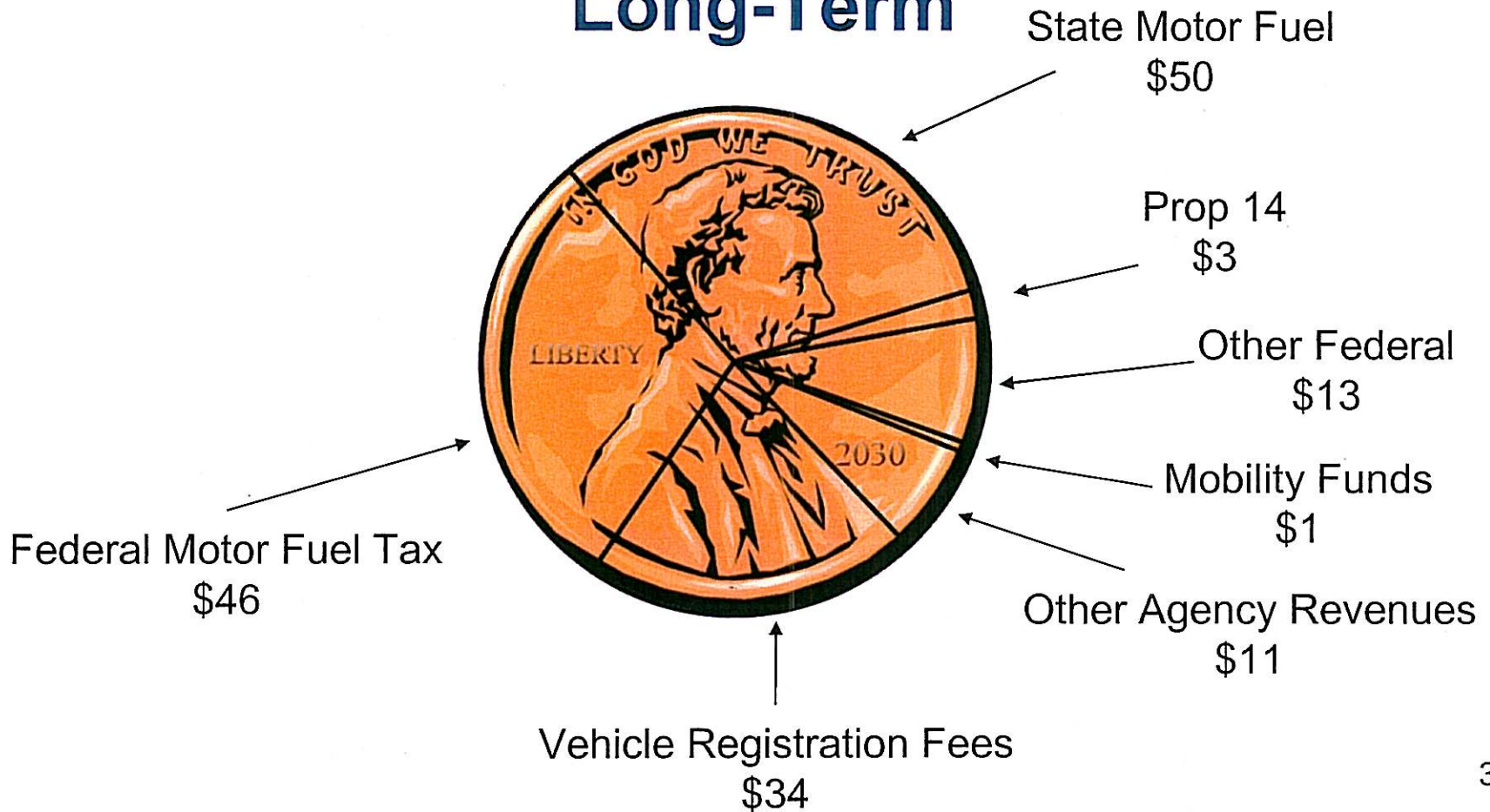
2030 Total Investment Needs (2009-2030)	Constant 2008 Dollars (billions)	Inflation Adjusted (billions)	State Share (billions)
Pavements	\$ 89	\$138	\$138
Bridges	\$ 36	\$ 55	\$55
Urban Mobility *	\$171	\$266	\$165
Rural Mobility & Safety	\$ 19	\$ 29	\$ 29
Total	\$315	\$488	\$387

* Historically, 2/3 of mobility is State investment

TEMPO Forecast Gross Revenue (2009-2030)

\$158 Billion w/o Prop 12

Long-Term



Mid-Term

- Last Spring the CFO projected \$78 B total revenue and ~\$28 B for 2009-2019 available for contracts; about \$2.5 B/year
- Did not include Prop 14, ARRA or Prop 12
- Assumed a 1.5% yearly increase in motor fuel taxes

Short Term

- Texas Mobility Funds –revenue less than anticipated; \$275 M short
- Year to date motor fuel taxes down 3%; diesel 8.5% less, gas 1.25% less; approx \$110 M less
- Prop 14 – SB 1 (currently) provides \$300M of \$365 M debt service in 10 and 11; debt grows to \$480 M in 12 and 13; \$65-180M short/ biennium
- CFO Reported to Commission in April; Estimated Normal Letting for FY 10- \$2.0 B; FY 11- \$1.7 B
- Add to Normal Letting, Prop 14 (depends on debt and revenue) and ARRA
- Prop 12- (currently SB 1)- \$3 B in general fund supported debt, \$2 B for roads and \$1 B for revolver

San Antonio

- Normal Letting - \$60 M, FY2010; \$ 57 M, FY 2011
- Prop 14 – \$ 60M ; 281/1604 connectors, FY 10,
- Safety bond/HES -\$12M, FY 10; \$5M, FY 11
- ARRA remaining FY 10- \$68 State; \$42 MPO (\$20M of \$42M to 281/1604 connectors)
- Earmarks -\$12.4 M, FY 10 and \$4.3M, FY 11
- Prop 12 –TBD
- Other - TBD

Summary

- With projected funding;
- Pavement quality will decrease
 - from 83% current to 79% in 2012; Source 4 Year Pavement Plan as analyzed by the Center for Transportation Research at UT
- Congestion will worsen;
 - Congestion needs are \$15.6 B; Source “prevent congestion from worsening”, 2030 Committee