## Mobility 2035 Financial Scenarios (Actual $)

<table>
<thead>
<tr>
<th>Funding Strategies</th>
<th>Existing</th>
<th>Enhanced + Local Option</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Fuel Tax (per gallon)</td>
<td>$0.20 (existing)</td>
<td>+$0.05 in 2020 &amp; +$0.05 in 2030</td>
</tr>
<tr>
<td>State Fuel Tax Indexing</td>
<td>-</td>
<td>To Fuel Efficiency by 2015</td>
</tr>
<tr>
<td>Federal Fuel Tax (per gallon)</td>
<td>$0.184 (existing)</td>
<td>+$0.05 in 2020 &amp; +$0.05 in 2030</td>
</tr>
<tr>
<td>Mobility Improvement Fee (Vehicle Registration)</td>
<td>$60 (existing)</td>
<td>+$10 in 2015 &amp; +$10 in 2025</td>
</tr>
<tr>
<td>Toll Roads, Managed Lanes, CDA, and PPP</td>
<td>Currently Funded Facilities</td>
<td>Additional Facilities</td>
</tr>
<tr>
<td>Other Assumptions</td>
<td></td>
<td>Same as Existing plus:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-End 80% of Diversions Incrementally by 2025</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Maintenance: TxDOT Addresses Pavement Conditions; MPO Funds Bridge Replacements</td>
</tr>
<tr>
<td>Total Revenue ($B)</td>
<td>$74.9</td>
<td>$101.1</td>
</tr>
<tr>
<td>Additional Revenue from Status Quo ($B)</td>
<td></td>
<td>+$26.2</td>
</tr>
</tbody>
</table>

Updated: 12/6/2010
Revenue Sources

Costs are adjusted for “total project cost” and “year of expenditure” consistent with SAFETEA-LU planning requirements. “Actual Dollars” reflects the effect of inflation over time.
Prioritization of Improvements

**Maximize Existing System**
- **Infrastructure Maintenance**
  - Maintain & Operate Existing Facilities
  - Bridge Replacements
- **Management and Operations**
  - (ITS, TSM, TDM, Bicycle & Pedestrian)
  - Improve Efficiency & Remove Trips from System
- **Growth, Development, and Land Use Strategies**
  - More Efficient Land Use & Transportation Balance

**Strategic Infrastructure Investment**
- **Rail and Bus**
  - Induce Switch to Transit
- **HOV/Managed Lanes**
  - Increase Auto Occupancy
- **Freeway/Tollway and Arterials**
  - Additional Vehicle Capacity

**Mobility 2030**
- $145.5
  - $36.2
  - $3.1
  - $2.1
  - $24.3
  - $79.8
  - $18.9

**Mobility 2035**
- $101.1
  - $27.3
  - $4.8
  - $3.9
  - $46.2

**Total Change**
- Mobility 2030: $145.5
- Mobility 2035: $101.1

- Change: -$44.4
  - Infrastructure Maintenance: -$8.9
  - Management and Operations: +$1.7
  - Growth, Development, and Land Use Strategies: +$1.8
  - Rail and Bus: -$5.4
  - HOV/Managed Lanes: -$33.6
  - Freeway/Tollway and Arterials: -$33.6
Maximize Existing System

- **Infrastructure Maintenance**
  - Maintain & Operate Existing Facilities
  - Bridge Replacements

- **Shared Maintenance of:**
  - On-System Facilities with TxDOT
  - Off-System Facilities with Local Governments

- **Focused Effort to Replace Bridges in Need of Repair**

$27.3\text{ B}$
Maximize Existing System

Management and Operations
- (ITS, TSM, TDM, Bicycle & Pedestrian)
- Improve Efficiency & Remove Trips from System

$4.8 B

- **System Management**
  - Intersection Improvements
  - Traffic Signal Improvements
  - Freeway and Arterial Bottleneck Removal
  - Work Zone and Special Events Management

- **Demand Management**
  - Employer Trip Reduction Program
  - Vanpool, Park-and-Ride Facilities, and Transportation Management Associations

- **Safety**
  - Freeway Incident Management Program
  - Regional Mobility Assistance Patrol Program
Maximize Existing System

Growth, Development, and Land Use Strategies
More Efficient Land Use & Transportation Balance

$3.9 B

- **Sustainability**
  - Sustainable Development Funding Program
  - Sustainable Growth Management and Development Tools
  - Transit-Oriented Development Implementation Program
  - NCTCOG Brownfield Revolving Loan Fund Program

- **Land Use**
  - Alternative Future Program (Vision North Texas)
  - Land Use-Transportation (LUTR) Connection

- **Livability and Transportation**

- **Center for Development Excellence Program**
Project staging and phasing will be utilized to maximize expenditures. *Local option revenue may be allocated to passenger rail and/or other transportation projects within each county. **See High Speed Rail map for additional inter-region rail access.
High/Higher Speed Rail National Connectivity

Sources: FRA High-Speed Intercity Passenger Rail Program, FRA South Central High Speed Rail Corridor, TXDOT/TTI CRP Technical Report 0-5930-2
Project staging and phasing will be utilized to maximize expenditures.

*Local option revenue may be allocated to passenger rail and/or other transportation projects within each county.

**See High Speed Rail map for additional inter-region rail access
2035 Rail Vision Considerations

Legend
- Completed Projects
- Mobility 2035 Recommendations
- Corridors for Future Evaluation*
- Major Roads

*Corridors represent potential connections through the region by regional rail or high-speed rail. Mode is yet to be determined based on future analysis.
**Roadway improvements are based on the assumptions that Statewide Enhanced dollars go toward capacity improvements rather than maintenance. Local option revenue allocated to passenger rail and/or other transportation projects within each county.**
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$46.2 B
<table>
<thead>
<tr>
<th>Meeting</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Meetings (3)</td>
<td>January 6, 11 and 12, 2011</td>
</tr>
<tr>
<td>RTC Meeting (Information Item)</td>
<td>January 13, 2011</td>
</tr>
<tr>
<td>STTC Meeting (Information Item)</td>
<td>January 28, 2011</td>
</tr>
<tr>
<td>Public Meetings (3)</td>
<td>February 8, 15 and 16, 2011</td>
</tr>
<tr>
<td>RTC Meeting (Information Item)</td>
<td>February 10, 2011</td>
</tr>
<tr>
<td>STTC Meeting (Action Item)</td>
<td>February 25, 2011</td>
</tr>
<tr>
<td>RTC Meeting (Action Item)</td>
<td>March 10, 2011</td>
</tr>
<tr>
<td>Executive Board Meeting</td>
<td>March 24, 2011</td>
</tr>
<tr>
<td>Air Quality Conformity Determination</td>
<td>June 2011*</td>
</tr>
</tbody>
</table>

*Expected approval of Air Quality Conformity by FHWA and FTA*