

2008-2011 Transportation Improvement Program

| Funding Category | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Apportioned | Programmed | Apportioned | Programmed | Apportioned | Programmed | Apportioned | Programmed |
| 1-PREV-M | \$130,281,000 | \$130,281,000 | \$142,894,000 | \$142,894,000 | \$130,212,000 | \$130,212,000 | \$130,212,000 | \$130,212,000 |
| 2-METRO-TMA ² | \$220,152,746 | \$233,749,918 | \$474,660,000 | \$388,301,325 | \$243,552,187 | \$75,056,678 | \$174,040,720 | \$287,375,000 |
| 4-ST-WIDE | \$13,000,000 | \$245,216 | \$151,600,000 | \$33,600,000 | \$13,000,000 | \$23,000,000 | \$0 | \$108,000,000 |
| 5-CMAQ ¹ | \$91,764,410 | \$110,297,708 | \$91,898,000 | \$105,104,026 | \$64,534,000 | \$65,759,882 | \$61,461,286 | \$58,306,915 |
| 6-BRIDGE | \$45,155,000 | \$45,153,120 | \$179,839,000 | \$164,156,365 | \$50,307,384 | \$124,483,905 | \$50,307,384 | \$42,905,733 |
| 7-STP-MM ¹ | \$75,525,852 | \$104,644,915 | \$106,833,000 | \$102,986,054 | \$78,554,000 | \$93,382,168 | \$89,776,000 | \$83,406,822 |
| 8-SAFE | \$5,100,000 | \$176,800 | \$33,257,400 | \$11,964,659 | \$5,600,000 | \$0 | \$6,436,000 | \$6,436,000 |
| 9-STP-ENH ³ | \$15,430,941 | \$15,430,941 | \$28,042,372 | \$28,042,372 | \$9,469,252 | \$9,469,252 | \$0 | \$0 |
| 10-MISC | \$121,594,223 | \$121,594,223 | \$153,015,131 | \$153,015,131 | \$40,589,509 | \$40,589,509 | \$22,860,250 | \$22,860,250 |
| 11-ST DIST DISC | \$29,881,000 | \$71,994,725 | \$27,457,000 | \$36,181,202 | \$29,498,000 | \$15,099,000 | \$29,498,000 | \$27,217,000 |
| 12-STRATIGIC | \$22,250,000 | \$85,998,616 | \$24,094,300 | \$0 | \$39,812,300 | \$26,647,000 | \$159,686,100 | \$0 |
| ROW | \$1,207,440 | \$1,207,440 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOLL | \$2,000,000 | \$2,000,000 | \$21,000,000 | \$21,000,000 | \$126,894,920 | \$126,894,920 | \$901,146,252 | \$901,146,252 |
| LOCAL | \$748,894,820 | \$748,894,820 | \$942,850,838 | \$942,850,838 | \$724,664,999 | \$724,664,999 | \$2,168,040,678 | \$2,168,040,678 |
| TRANSIT | \$294,702,569 | \$294,702,569 | \$345,668,815 | \$345,668,815 | \$363,156,508 | \$363,156,508 | \$284,975,322 | \$284,975,322 |
| LOCAL TRANSIT | \$373,823,000 | \$373,823,000 | \$380,992,000 | \$380,992,000 | \$285,311,000 | \$285,311,000 | \$113,510,000 | \$113,510,000 |
| Grand Total | \$2,190,763,001 | \$2,340,195,011 | \$3,104,101,856 | \$2,856,756,787 | \$2,205,156,059 | \$2,103,726,820 | \$4,191,949,992 | \$4,234,391,971 |

| Funding Category | Grand Total | |
|------------------------|-------------------------|-------------------------|
| | Apportioned | Programmed |
| 1-PREV-M | \$533,599,000 | \$533,599,001 |
| 2-METRO-TMA | \$1,112,405,653 | \$984,482,921 |
| 4-ST-WIDE | \$177,600,000 | \$164,845,216 |
| 5-CMAQ ¹ | \$309,657,696 | \$339,468,531 |
| 6-BRIDGE | \$325,608,768 | \$376,699,122 |
| 7-STP-MM ¹ | \$350,688,852 | \$384,419,959 |
| 8-SAFE | \$50,393,400 | \$18,577,459 |
| 9-STP-ENH ³ | \$52,942,565 | \$52,942,565 |
| 10-MISC ³ | \$338,059,113 | \$338,059,113 |
| 11-ST DIST DISC | \$116,334,000 | \$150,491,927 |
| 12-STRATIGIC | \$245,842,700 | \$112,645,616 |
| ROW | \$1,207,440 | \$1,207,440 |
| TOLL | \$1,051,041,172 | \$1,051,041,172 |
| LOCAL | \$4,584,451,335 | \$4,584,451,335 |
| TRANSIT | \$1,288,503,214 | \$1,288,503,214 |
| LOCAL TRANSIT | \$1,153,636,000 | \$1,153,636,000 |
| Grand Total | \$11,691,970,908 | \$11,535,070,590 |

Percentage

9.63%

9.62%

¹FY 2008 CMAQ Apportionment contains \$21,283,410 of 2007 carryover. FY 2008 STP-MM Apportionment contains \$11,425,852 of 2007 carryover.

²TxDOT has identified projects estimated to be worth a total of \$274,416,360 to be delayed from FY 2008. We are awaiting information from TxDOT indicating when this funding will be available.

³9-STP-ENH apportionments are equal to the projects selected by the Commission. 10-MISC contains locally funded projects therefore the apportionments in the UTP are not accurate and the apportionments are equal.

Transit Programs

(Federal Dollars)

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | TOTALS |
|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Section 5307 (>200K) | \$59,467,340 | \$60,657,258 | \$61,868,707 | \$63,107,917 | \$245,101,222 |
| Section 5307 (<200K) | \$4,651,008 | \$4,816,830 | \$4,913,467 | \$5,011,439 | \$19,392,744 |
| Section 5308 | \$2,587,000 | \$2,742,000 | \$2,144,000 | \$2,144,000 | \$9,617,000 |
| Section 5309 | \$188,665,900 | \$246,150,400 | \$264,501,000 | \$182,963,000 | \$882,280,300 |
| Section 5310 | \$1,227,320 | \$1,296,823 | \$1,296,823 | \$1,296,823 | \$5,117,789 |
| Section 5311* | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section 5316 | \$6,477,451 | \$2,680,154 | \$2,840,963 | \$3,011,421 | \$15,009,989 |
| Section 5317 | \$2,621,026 | \$1,254,026 | \$1,329,268 | \$1,409,021 | \$6,613,341 |
| TOTAL | \$265,697,045 | \$319,597,491 | \$338,894,228 | \$258,943,621 | \$1,183,132,385 |

*Section 5311 projects were given in total dollars. Not Federal, State and Local

Transit Programs

| | Federal | State | Local | Total |
|----------------------|------------------------|--------------------|------------------------|------------------------|
| Section 5307 (>200K) | \$245,101,222 | \$150 | \$64,375,772 | \$309,476,994 |
| Section 5307 (<200K) | \$19,392,744 | \$5,142,587 | \$8,679,703 | \$33,215,038 |
| Section 5308 | \$9,617,000 | \$0 | \$1,969,867 | \$11,586,867 |
| Section 5309 | \$882,280,300 | \$0 | \$14,494,325 | \$896,774,625 |
| Section 5310 | \$5,117,789 | \$0 | \$0 | \$5,117,789 |
| Section 5311 | \$0 | \$0 | \$0 | \$5,272,824 |
| Section 5316 | \$15,009,989 | \$0 | \$3,752,498 | \$18,762,487 |
| Section 5317 | \$6,613,341 | \$0 | \$1,683,249 | \$8,296,590 |
| Local Transit | \$0 | \$0 | \$1,153,636,000 | \$1,153,636,000 |
| TOTAL | \$1,183,132,385 | \$5,142,737 | \$1,248,591,414 | \$2,442,139,214 |

TIP Project by Funding Category and Fiscal Year

| Funding Category | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Grand Total |
|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 1-PREV-M | \$130,281,000 | \$142,894,000 | \$130,212,000 | \$130,212,000 | \$533,599,001 |
| 2-METRO-TMA | \$233,749,918 | \$388,301,325 | \$75,056,678 | \$287,375,000 | \$984,482,921 |
| 4-ST-WIDE | \$245,216 | \$33,600,000 | \$23,000,000 | \$108,000,000 | \$164,845,216 |
| 5-CMAQ | \$110,297,708 | \$105,104,026 | \$65,759,882 | \$58,306,915 | \$339,468,531 |
| 6-BRIDGE | \$45,153,120 | \$164,156,365 | \$124,483,905 | \$42,905,733 | \$376,699,122 |
| 7-STP-MM | \$104,644,915 | \$102,986,054 | \$93,382,168 | \$83,406,822 | \$384,419,959 |
| 8-SAFE | \$176,800 | \$11,964,659 | \$0 | \$6,436,000 | \$18,577,459 |
| 9-STP-ENH | \$15,430,941 | \$28,042,372 | \$9,469,252 | \$0 | \$52,942,565 |
| 10-MISC | \$121,594,223 | \$153,015,131 | \$40,589,509 | \$22,860,250 | \$338,059,113 |
| 11-ST DIST DISC | \$71,994,725 | \$36,181,202 | \$15,099,000 | \$27,217,000 | \$150,491,927 |
| 12-STRATIGIC | \$85,998,616 | \$0 | \$26,647,000 | \$0 | \$112,645,616 |
| ROW | \$1,207,440 | \$0 | \$0 | \$0 | \$1,207,440 |
| TOLL | \$2,000,000 | \$21,000,000 | \$126,894,920 | \$901,146,252 | \$1,051,041,172 |
| LOCAL | \$748,894,820 | \$942,850,838 | \$724,664,999 | \$2,168,040,678 | \$4,584,451,335 |
| TRANSIT | \$294,702,569 | \$345,668,815 | \$363,156,508 | \$284,975,322 | \$1,288,503,214 |
| LOCAL TRANSIT | \$373,823,000 | \$380,992,000 | \$285,311,000 | \$113,510,000 | \$1,153,636,000 |
| Grand Totals | \$2,340,195,011 | \$2,856,756,787 | \$2,103,726,820 | \$4,234,391,971 | \$11,535,070,590 |

| Funding Category | Total Federal | Total State | Total Local | Grand Total |
|------------------|-----------------|---------------|-----------------|------------------|
| 1-PREV-M | \$401,883,629 | \$132,829,772 | \$0 | \$533,599,001 |
| 2-METRO-TMA | \$712,450,336 | \$291,140,849 | \$4,436,736 | \$984,482,921 |
| 4-ST-WIDE | \$131,680,000 | \$33,165,216 | \$0 | \$164,845,216 |
| 5-CMAQ | \$272,633,251 | \$13,237,121 | \$53,598,159 | \$339,468,531 |
| 6-BRIDGE | \$301,359,298 | \$80,902,273 | \$2,177,551 | \$376,699,122 |
| 7-STP-MM | \$287,815,891 | \$35,845,439 | \$60,758,636 | \$384,419,959 |
| 8-SAFE | \$15,505,567 | \$3,036,532 | \$35,360 | \$18,577,459 |
| 9-STP-ENH | \$44,286,323 | \$850,728 | \$7,805,514 | \$52,942,565 |
| 10-MISC | \$192,683,243 | \$28,915,836 | \$117,420,034 | \$338,059,113 |
| 11-ST DIST DISC | \$90,938,626 | \$37,262,653 | \$25,302,648 | \$150,491,927 |
| 12-STRATIGIC | \$24,757,600 | \$6,189,400 | \$81,698,616 | \$112,645,616 |
| ROW | \$1,102,400 | \$105,040 | \$0 | \$1,207,440 |
| TOLL | \$0 | \$0 | \$1,051,041,172 | \$1,051,041,172 |
| LOCAL | \$0 | \$0 | \$4,584,451,334 | \$4,584,451,335 |
| TRANSIT | \$1,183,132,385 | \$5,142,737 | \$94,955,414 | \$1,288,503,214 |
| LOCAL TRANSIT | \$0 | \$0 | \$1,153,636,000 | \$1,153,636,000 |
| Grand Totals | \$3,660,228,549 | \$668,623,596 | \$7,237,317,174 | \$11,535,070,590 |

TIP Projects by Coordinated Development Program

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Grand Total |
|-------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Program 1 | \$1,321,559,423 | \$1,628,173,441 | \$1,117,844,357 | \$3,174,917,121 | \$7,242,494,342 |
| Program 2 | \$75,540,513 | \$61,468,674 | \$54,095,022 | \$24,276,309 | \$215,380,518 |
| Program 3 | \$215,048,082 | \$374,727,094 | \$271,452,046 | \$615,015,680 | \$1,476,242,902 |
| Program 4 | \$728,046,993 | \$792,387,578 | \$660,335,395 | \$420,182,862 | \$2,600,952,828 |
| Grand Total | \$2,340,195,011 | \$2,856,756,787 | \$2,103,726,820 | \$4,234,391,971 | \$11,535,070,590 |

TIP Projects by County and Fiscal Year

| County Name | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Grand Total |
|-------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Brazoria | \$258,701,203 | \$96,631,398 | \$43,531,291 | \$526,172,377 | \$925,036,270 |
| Chambers | \$0 | \$2,514,720 | \$0 | \$34,923,712 | \$37,438,432 |
| Fort Bend | \$97,887,297 | \$99,354,117 | \$204,094,516 | \$683,040,936 | \$1,084,376,866 |
| Galveston | \$47,286,617 | \$65,189,567 | \$110,990,973 | \$173,973,401 | \$397,440,558 |
| Harris | \$1,550,931,047 | \$2,087,259,049 | \$1,578,893,798 | \$2,426,261,719 | \$7,643,345,613 |
| Liberty | \$14,706,475 | \$12,124,701 | \$0 | \$7,246,343 | \$34,077,519 |
| Montgomery | \$289,239,173 | \$337,188,289 | \$51,253,918 | \$228,976,421 | \$906,657,801 |
| Multiple Counties | \$61,659,279 | \$147,056,069 | \$113,427,547 | \$153,541,877 | \$475,684,772 |
| Waller | \$19,783,920 | \$9,438,877 | \$1,534,777 | \$255,186 | \$31,012,760 |
| Grand Total | \$2,340,195,011 | \$2,856,756,787 | \$2,103,726,820 | \$4,234,391,971 | \$11,535,070,590 |

TIP Projects by Sponsor and Fiscal Year

| Sponsor | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Grand Total |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| BRAZORIA COUNTY | \$24,430,000 | \$390,458 | \$28,457,440 | \$30,494,058 | \$83,771,956 |
| CITY OF ALVIN | \$0 | \$874,474 | \$0 | \$224,335 | \$1,098,809 |
| CITY OF BAYTOWN | \$1,430,015 | \$1,102,500 | \$779,531 | \$8,500,000 | \$11,812,046 |
| CITY OF BELLAIRE | \$0 | \$5,446,938 | \$0 | \$0 | \$5,446,938 |
| CITY OF BUNKER HILL VILLAGE | \$2,370,000 | \$0 | \$275,000 | \$0 | \$2,645,000 |
| CITY OF DICKINSON | \$0 | \$0 | \$0 | \$0 | \$495,373 |
| CITY OF FREEPORT | \$1,455,253 | \$0 | \$0 | \$0 | \$1,455,253 |
| CITY OF FRIENDSWOOD | \$0 | \$4,472,000 | \$0 | \$0 | \$4,472,000 |
| CITY OF GALVESTON | \$7,417,532 | \$200,000 | \$0 | \$0 | \$7,617,532 |
| CITY OF HOUSTON | \$168,190,940 | \$343,106,158 | \$165,581,816 | \$125,119,272 | \$801,998,185 |
| CITY OF LA PORTE | \$0 | \$1,825,200 | \$0 | \$27,719,506 | \$29,544,706 |
| CITY OF LAKE JACKSON | \$275,913 | \$0 | \$0 | \$0 | \$275,913 |
| CITY OF LEAGUE CITY | \$1,236,200 | \$571,085 | \$15,024,000 | \$0 | \$16,831,285 |
| CITY OF MEADOWS PLACE | \$0 | \$3,142,751 | \$0 | \$0 | \$3,142,751 |
| CITY OF MISSOURI CITY | \$9,247,750 | \$9,541,459 | \$0 | \$48,057,156 | \$66,846,365 |
| CITY OF PASADENA | \$8,600,000 | \$24,649,252 | \$17,755,725 | \$3,600,000 | \$54,604,977 |
| CITY OF PEARLAND | \$45,208,366 | \$39,620,104 | \$0 | \$0 | \$84,828,470 |
| CITY OF PINEY POINT VILLAGE | \$7,300,000 | \$0 | \$0 | \$5,700,000 | \$13,000,000 |
| CITY OF RICHMOND | \$358,386 | \$3,038,000 | \$0 | \$0 | \$3,396,386 |
| CITY OF ROSENBERG | \$0 | \$1,612,500 | \$1,312,500 | \$0 | \$2,925,000 |
| CITY OF SOUTHSIDE PLACE | \$0 | \$919,360 | \$0 | \$0 | \$919,360 |
| CITY OF STAFFORD | \$1,149,500 | \$209,475 | \$0 | \$0 | \$1,358,975 |
| CITY OF SUGAR LAND | \$25,426,821 | \$28,370,547 | \$15,406,797 | \$20,000,000 | \$89,204,165 |
| CITY OF TOMBALL | \$2,844,192 | \$0 | \$0 | \$0 | \$2,844,192 |
| CITY OF WILLIS | \$0 | \$4,326,400 | \$0 | \$0 | \$4,326,400 |
| COLORADO VALLEY TRANSIT | \$235,753 | \$245,277 | \$250,182 | \$255,186 | \$986,398 |
| DOWNTOWN MANAGEMENT DISTRICT | \$25,000,000 | \$9,100,000 | \$5,000,000 | \$0 | \$39,100,000 |
| FORT BEND COUNTY | \$19,294,725 | \$13,937,072 | \$54,849,446 | \$15,529,390 | \$103,610,633 |
| GALVESTON COUNTY | \$2,625,000 | \$0 | \$0 | \$0 | \$2,625,000 |
| GREATER GREENSPPOINT MANAGEMENT DISTRICT | \$0 | \$3,984,116 | \$0 | \$0 | \$3,984,116 |
| GREATER SOUTHEAST MANAGEMENT DISTRICT | \$8,805,860 | \$0 | \$0 | \$0 | \$8,805,860 |
| GULF COAST CENTER | \$3,283,055 | \$4,104,719 | \$3,733,291 | \$4,279,674 | \$15,400,739 |
| HARRIS COUNTY | \$198,168,709 | \$151,824,814 | \$71,452,911 | \$50,374,995 | \$471,821,429 |
| HCTRA | \$43,000,000 | \$215,491,520 | \$0 | \$0 | \$258,491,520 |
| H-GAC | \$32,038,505 | \$26,153,720 | \$24,374,814 | \$16,507,500 | \$99,074,539 |
| ISLAND TRANSIT | \$3,645,751 | \$2,551,959 | \$3,446,648 | \$2,655,060 | \$12,299,418 |
| METRO | \$637,876,992 | \$714,367,000 | \$623,674,750 | \$385,200,578 | \$2,361,119,320 |
| MIDTOWN MANAGEMENT DISTRICT | \$0 | \$2,438,839 | \$2,619,810 | \$0 | \$5,058,649 |
| MONTGOMERY COUNTY | \$49,894,717 | \$8,177,280 | \$7,002,954 | \$0 | \$65,074,951 |
| PORT OF GALVESTON | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| PORT OF HOUSTON AUTHORITY | \$0 | \$74,754,722 | \$25,599,006 | \$111,763,063 | \$212,116,791 |
| SOUTHWEST HOUSTON REDEVELOPMENT AUTHORITY | \$5,105,118 | \$44,100 | \$0 | \$0 | \$5,149,218 |
| TEXAS PARKS & WILDLIFE | \$8,736,000 | \$4,600,737 | \$0 | \$0 | \$13,336,737 |
| THE DISTRICT (BRAZOS TRANSIT DISTRICT) | \$5,590,443 | \$19,672,227 | \$2,382,975 | \$2,430,635 | \$30,076,280 |
| TIMBER LANE UTILITY DISTRICT | \$0 | \$0 | \$3,808,586 | \$0 | \$3,808,586 |
| TXDOT BEAUMONT DISTRICT | \$12,706,475 | \$14,639,421 | \$0 | \$35,666,343 | \$63,012,239 |
| TXDOT HOUSTON DISTRICT | \$962,048,424 | \$1,072,837,505 | \$1,016,210,601 | \$3,334,789,667 | \$6,385,886,195 |
| UNSPONSORED (TBD) | \$10,827,655 | \$4,917,727 | \$5,212,788 | \$5,525,554 | \$26,483,724 |
| UPTOWN HOUSTON DISTRICT | \$3,370,962 | \$39,000,000 | \$9,515,250 | \$0 | \$51,886,212 |
| Grand Total | \$2,340,195,011 | \$2,856,756,787 | \$2,103,726,820 | \$4,234,391,971 | \$11,535,070,590 |