

TEXAS TRANSPORTATION COMMISSION

ALL Counties

MINUTE ORDER

Page 1 of 1

ALL Districts

The Government Code provides the statutory basis for each agency to submit a biennial request for legislative appropriations. The funds shown in Exhibit A are necessary to effectively accomplish the mission, goals, objectives, and strategies of the Texas Department of Transportation's (department) strategic planning and budget structure previously approved by the Governor's Office of Budget, Planning and Policy, and the Legislative Budget Board. The Texas Transportation Commission supports the mission, goals, objectives, strategies and funding requirements contained in Exhibit A.

IT IS THEREFORE ORDERED that the executive director is authorized to submit a Legislative Appropriations Request to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy in accordance with all prescribed guidelines in the amounts outlined in Exhibit A for Fiscal Year 2016 and Fiscal Year 2017.

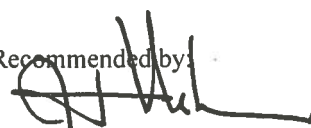
IT IS FURTHER ORDERED that the executive director is hereby authorized to make adjustments to the requested levels as may be necessary in the operations of the department.

Submitted and reviewed by:



Director, Finance Division

Recommended by:



Executive Director

114059 AUG 28 14

Minute Number Date Passed

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by the



August 25, 2014

601 Department of Transportation

GOAL:	4	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Support Enhanced Public Transportation	Service Categories:		
STRATEGY:	1	Support and Promote Public Transportation	Service: 12	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,265,402	\$2,561,507	\$2,675,352	\$2,702,106	\$2,728,859
1002	OTHER PERSONNEL COSTS	\$118,853	\$194,733	\$208,326	\$214,286	\$219,126
2001	PROFESSIONAL FEES AND SERVICES	\$608,272	\$823,000	\$660,000	\$660,000	\$660,000
2003	CONSUMABLE SUPPLIES	\$5,044	\$5,129	\$5,200	\$5,240	\$5,280
2004	UTILITIES	\$53,784	\$53,665	\$53,280	\$53,285	\$53,290
2005	TRAVEL	\$78,696	\$78,661	\$78,800	\$80,738	\$80,677
2007	RENT - MACHINE AND OTHER	\$7,522	\$7,644	\$7,650	\$7,650	\$7,650
2009	OTHER OPERATING EXPENSE	\$63,088	\$92,809	\$92,346	\$79,596	\$79,724
4000	GRANTS	\$107,067,101	\$94,491,828	\$83,087,242	\$91,319,207	\$91,373,835
TOTAL, OBJECT OF EXPENSE		\$110,267,762	\$98,308,976	\$86,868,196	\$95,122,108	\$95,208,441
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	20.500.001 Public Transportation-Stimulus	\$20,469	\$0	\$0	\$0	\$0

601 Department of Transportation

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	369	\$20,469	\$0	\$0	\$0	\$0
8082	Federal Reimbursements					
	20.500.000 Federal Transit Capital I	\$14,221,102	\$0	\$0	\$0	\$0
	20.507.000 Fed Transit Formula Urbanized	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	20.509.000 Non-Urbanized Area Formula Grants	\$37,464,375	\$44,021,093	\$41,040,754	\$46,040,754	\$46,040,754
	20.513.000 Capital Assistance Programs	\$1,709,564	\$9,388,778	\$6,867,942	\$6,867,942	\$6,867,942
	20.515.000 State Planning and Resear	\$1,797,645	\$1,569,558	\$1,695,056	\$1,695,056	\$1,695,056
	20.516.000 Job Access/Reverse Commute Grants	\$17,794,034	\$150,662	\$0	\$0	\$0
	20.521.000 New Freedom Program	\$5,408,603	\$1,102,539	\$0	\$0	\$0
	20.526.000 Bus and Bus Facilities	\$0	\$9,838,882	\$4,971,697	\$4,971,697	\$4,971,697
CFDA Subtotal, Fund	8082	\$78,395,323	\$66,071,512	\$54,575,449	\$62,075,449	\$62,075,449
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,415,792	\$66,071,512	\$54,575,449	\$62,075,449	\$62,075,449
Method of Financing:						
	6 State Highway Fund	\$31,851,970	\$32,237,464	\$32,292,747	\$33,046,659	\$33,132,992
SUBTOTAL, MOF (OTHER FUNDS)		\$31,851,970	\$32,237,464	\$32,292,747	\$33,046,659	\$33,132,992

601 Department of Transportation

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,122,108	\$95,208,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$110,267,762	\$98,308,976	\$86,868,196	\$95,122,108	\$95,208,441
FULL TIME EQUIVALENT POSITIONS:		41.0	45.9	47.0	47.0	47.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the department’s effort to promote public transportation projects statewide by assisting small urban and rural transportation providers, communities, nonprofit organizations, and political subdivisions in the development and delivery of public transportation services to the general public. This strategy also provides for the monitoring and allocating of Federal Transit Administration funds as well as monitoring state, federal and local legislation and regulations affecting public transportation. In addition, this strategy provides the funding authority for public transportation projects through the distribution of federal apportioned dollars and state funds.

Metropolitan Transit Authorities (MTAs) receive no state funding through TxDOT. This agency sponsors forums and training opportunities throughout the year which bring together local, regional, state, and federal public transportation officials to learn and discuss current areas of interest and to exchange ideas on developing and promoting public transportation in the state.

(Transportation Code, Chapters 455, 456 & 461)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Development and/or enhancement of public transportation is often difficult because it requires substantial amounts of monies. The resources of government (federal, state and local) have not kept pace in meeting the capital and operating needs necessary to accomplish this. These limited resources, primarily used to maintain established systems, significantly constrain efforts to expand and/or establish new systems in areas that are currently not served or underserved particularly due to population growth. In addition, the transit systems located in areas adjacent to the United States/Mexico border realize an additional burden placed on their resources due to transient populations from the Mexico sovereignty. Likewise, systems are expecting increasing demands as the population continues to age and urban areas become increasingly congested, at the same time the costs of building and expanding services are increasing.