

## **LAR Preparation for FY 2012-13**

### **DESCRIPTION:**

Discussion of development of the upcoming Legislative Appropriations Request for Fiscal Years 2012 and 2013.

### **ISSUES:**

- LAR development time line.
- Broad issues needing direction:
  - Budget structure
  - Funding levels
  - FTE levels

### **REFERENCES:**

Current Budget Structure is attached.

### **DESIRED RESULTS:**

Overall direction on the development of the LAR and areas the commission would like to see highlighted.

### **FURTHER ACTIONS**

Staff will begin development of the LAR in accordance with the direction of the commission. In coming months there will be more detailed discussions on specifics in the LAR as a draft is prepared and questions arise.

### **OTHER:**

None

**Texas Department of Transportation**  
Budget Structure for FY 2010-21  
Goals and Strategies

**Goal A: Transportation Planning**

**Strategy A.1.1.: Plan/Design/Manage**

**Strategy A.1.2.: Contracted Plan and Design**

**Strategy A.1.3.: Right-of-Way Acquisition**

**Strategy A.1.4.: Research**

**Goal B: Transportation Construction**

**Strategy B.1.1.: Existing Construction Contracts**

**Strategy B.1.2.: New Construction Contracts**

**Strategy B.1.3.: Construction Grants & Services**

**Strategy B.1.4.: Aviation Services**

**Goal C: Maintenance and Preservation**

**Strategy C.1.1.: Existing Maintenance Contracts**

**Strategy C.1.2.: New Maintenance Contracts**

**Strategy C.1.3.: Contracted Routine Maintenance**

**Strategy C.1.4.: Routine Maintenance**

**Strategy C.1.5.: Gulf Waterway**

**Strategy C.1.6.: Ferry System**

**Texas Department of Transportation**  
Budget Structure for FY 2010-21  
Goals and Strategies  
(Continued)

**Goal D: Optimize Services and Systems**

**Strategy D.1.1.: Public Transportation**

*Strategy D.1.3.: Registration & Titling*

*Strategy D.1.4.: Vehicle Dealer Regulation*

**Strategy D.2.1.: Traffic Safety**

**Strategy D.3.1.: Travel Information**

*Strategy D.4.1.: Automobile Theft Prevention Authority (ATPA)*

**Goal E: Indirect Administration**

**Strategy E.1.1.: Central Administration**

**Strategy E.1.2.: Information Resources**

**Strategy E.1.3.: Other Support Services**

**Strategy E.1.4.: Regional Administration**

**Goal F: Debt Service Payments**

**Strategy F.1.1.: General Obligation Bonds**

**Strategy F.1.2.: State Highway Fund Bonds**

**Strategy F.1.3.: Texas Mobility Fund Bonds**

**Strategy F.1.4.: Other Debt Service**

**Texas Department of Transportation**  
Budget Structure for FY 2010-21  
Goals and Strategies  
(Continued)

**Goal G: SH 121 Transportation Projects**

**Strategy G.1.1.: Plan/Design/Manage – SH 121**

**Strategy G.1.2.: Contracted Planning and Design – SH 121**

**Strategy G.1.3.: ROW Acquisition – SH 121**

**Strategy G.1.4.: Transportation Construction – Existing SH 121**

**Strategy G.1.5.: Transportation Construction – Future SH 121**

**Strategy G.1.6.: Existing Maintenance Contracts – SH 121**

**Strategy G.1.7.: New Maintenance Contracts – SH 121**

**Goal H: SH 130 Transportation Projects**

**Strategy H.1.1.: Transportation Construction – Existing SH 130**

**Strategy H.1.2.: Transportation Construction – New SH 130**

# **TxDOT**

## **Legislative Appropriations Request for Fiscal Years 2012-2013**

Texas Transportation Commission Workshop  
December 16, 2009



## **LAR Preparation Schedule**

- **December: Discussion with Commission on goals and direction**
- January: Budget Cycle Begins with DDORs
- February - March: Preliminary Budget Allocations
- April: Additional Funding Requests
- May: ADM Budget Briefing + Receive instructions from LBB
- June: LAR Development Begins
- July: Draft LAR delivered to Commission
- August: Commission adopt the LAR and it is submitted to the LBB

2

# Goals and Direction

- **Budget Structure**
  - Request changes or retain
  - Riders
- **Funding Levels**
  - Project funding directed by recent decisions on UTP
  - Constraint
    - Financial
      - Include Exceptional Item for Revenue Increase
    - Capacity
    - Need
  - Proposition 12
  - Other areas of focus
- **FTE Levels**
  - Request current levels or maintain current GAA cap and continue to manage to workload