

TxDOT FINANCIAL OUTLOOK FY 2011 - 2035

Background

Over the past year, the Texas Department of Transportation (TxDOT) in cooperation with the State's Metropolitan Planning Organizations (MPOs) has been developing a revenue forecast for the 2011-2020 time period. The revenue forecast will be used to develop a program of projects for the Unified Transportation Program (UTP). The UTP is TxDOT's ten-year plan to guide project development and construction activities. As such, it is a critical element for the development of the region's Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP). The programming amounts for each fiscal year and each category in the UTP provide the baseline for highway mobility programming levels for the TIP.

Current Situation

The draft revenue forecast that TxDOT has presented to the Texas Transportation Commission anticipates a 0.5% increase in revenue from the State motor fuels tax for 2010 and 1% thereafter through 2019. Revenues from all other sources, including the federal highway trust fund, are projected to be flat.

The result of the UTP forecast is shown in the attachment 10-A. Options for addressing the long-term funding shortfall are also described.

Action Requested

For information only