

SNAPSHOT:

TxDOT Funding

The funding challenge facing the Texas Department of Transportation has been the topic of many discussions over the past several years. Transportation funding can be quite complex. Our goal is to help provide clarity to these issues. The graphs at right show two things:

- 10-year state fuel tax receipt history – total and amount that went into State Highway Fund.
- 10-year annual letting totals statewide compared against the Dallas District.

These graphs tell the same familiar “funding challenge” story in different ways:

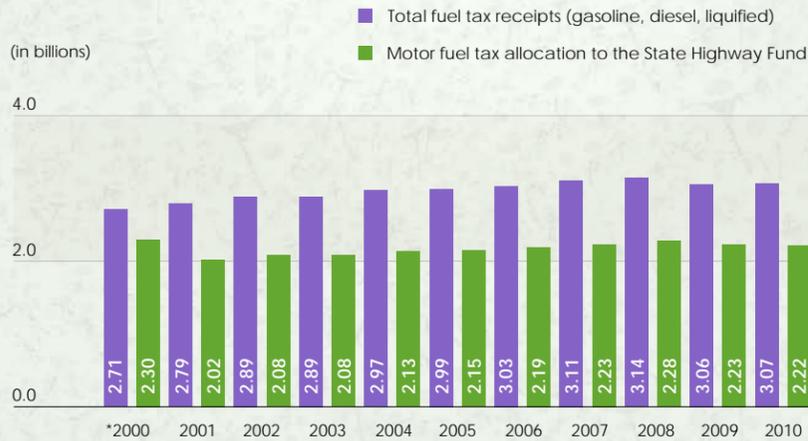
- The fuel tax history shows that revenue has been relatively flat. This is especially telling in light of inflation, the increased demand, and the increases in population.
- The fuel tax receipt history also compares the dollars received from the fuel tax against the amount deposited into the State Highway Fund.
- The annual letting history compares statewide lettings to the Dallas District.
- When compared against the gas tax receipt chart, the annual letting history may raise the question “How can we spend more than we received?” In simple terms, the answer includes spending from Proposition 12 and 14 dollars, spending from Stimulus dollars and spending from Regional Tollway Revenue dollars. However, it also demonstrates the nature of road funding; road funding happens over several years.

CONSIDER THIS

The 10 year average gas receipt is \$2.17 billion dollars. The current estimate to develop projects needed in the Dallas District alone is over \$21 billion and includes:

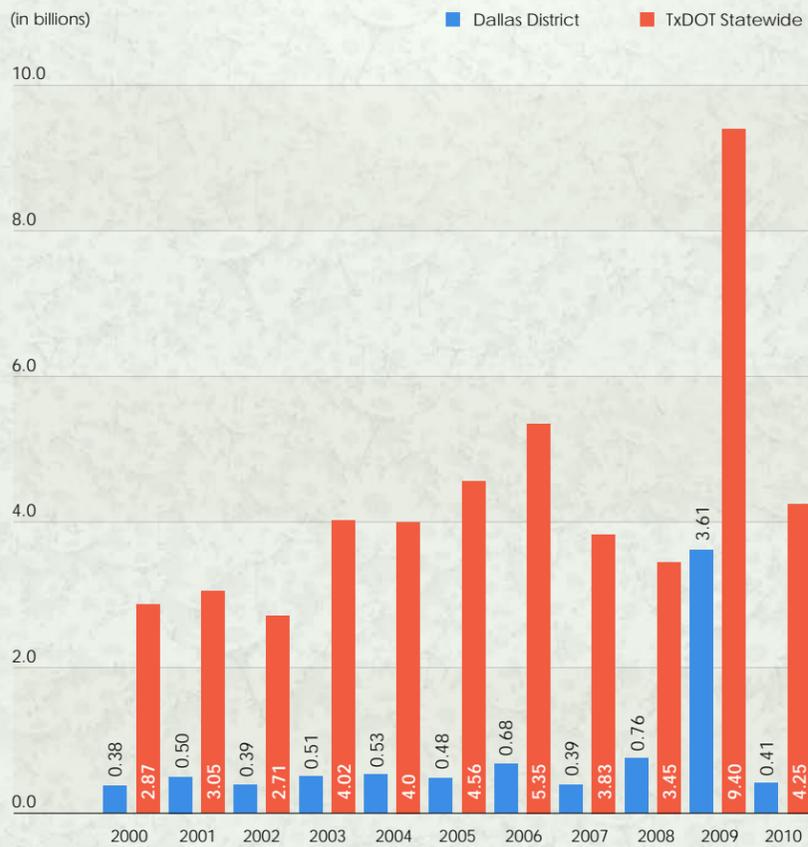
- I-35E from I-635 (current estimate is over \$4 billion)
- Project Pegasus (current estimate is over \$2 billion)
- Loop 12 project (current estimate is \$2.2 billion)
- SH 183 (current estimate is \$1.5 billion)

10-YEAR STATE FUEL TAX RECEIPT HISTORY



*Approximately \$338 million (2 months - July/August during FY 99) in MFT allocation was not distributed to the State Highway Fund until the first month of FY 2000.
SOURCE: Comptroller Public Accounts TxDOT graphic

10-YEAR HISTORY OF TxDOT ANNUAL LETTING



TxDOT graphic

Population Growth in the Metroplex

ELLIS AND NAVARRO COUNTIES

Ellis and Navarro Counties are two of the more rural counties in the Dallas District with the largest land mass and two of the lowest in population. Both have seen population fluctuations in the past 10 years. Ellis County has encountered a 39% decrease in overall population from 155,600 in 2000 to 111,360 in 2010. Navarro County has seen a 10% increase in population during the same time – from 45,124 to 50,000 today.

The needs of these two counties are vastly different than the metropolis of Dallas. With fewer major highways, motorists that live and travel through both counties primarily rely on two interstates, a handful of U.S. and state highways and many more farm-to-market roads to promote travel, commerce and urban development.

Navarro County is the most rural county in the Dallas District with the most square miles (1,008) and the smallest population (50,000). However, Navarro’s one major interstate, I-45, with an average daily traffic count of 32,000 through Corsicana, is a significant route to southeast Texas and the coast. It has been

designated as an emergency evacuation route in the event of a hurricane. And, Navarro County maintains 1,192 lane miles composed of 34 farm-to-market roads, five state highways (14, 22, 31, 75, 309) and one U.S highway (287). In fiscal year 2010, 2 million daily vehicle miles were traveled through the county.

Ellis County’s 1,529 lane miles are made up of 35 farm-to-market roads, two Interstates (I-35 and I-45), three state highways (34, 342, and 360) and three U.S. Highways (67, 77 and 287). The average daily vehicle miles traveled is 4.5 million. In population, Ellis is the fourth most populated county in the Dallas District and geographically is the second largest county in the district at approximately 940 square miles.

PROJECT INFORMATION:

The Ellis County Area Office has 12 projects estimated at more than \$160 million currently under construction. The project to rehabilitate I-35E main lanes from north of Johnson Road to US 77 south of Waxahachie is 3 miles long and has an estimated cost of \$21.7 million. It is scheduled to be complete in August 2012. This I-35E project closely followed another I-35E

rehabilitation project south of the current project to FM 329. That project was 6 miles long and was estimated at \$62 million. It was complete in April 2011.

Also in Ellis county five farm-to-market road projects that will improve safety aspects of these rural roadways are under way at an estimated cost of \$25 million. Improvements to these roads will include some additional surface width or paved shoulders.

The Navarro County Area Office has seven projects under construction estimated at \$29 million. Among those projects are five projects to enhance safety including the construction of the safety rest area on I-45 near Richland, which is near completion, and four other projects that feature safety improvements such as adding a left turn lane, pavement widening, modernizing bridge rail and ADA improvements.

ESTIMATED POPULATION TOTALS

| Ellis County | Navarro County |
|---------------------|--------------------|
| Waxahachie - 31,100 | Corsicana - 25,300 |
| Ennis - 19,150 | Rice - 798 |
| Midlothian - 16,850 | Retreat - 339 |

SOURCE: TxDOT research TxDOT graphic

ELLIS COUNTY

I-35E

Limits: From 1 mile north of Johnson Road to US 77 south of Waxahachie

Type of work: Rehabilitate freeway mainlanes

Project length: 3 miles

Bid Amount: \$21.7 million

Improved Safety Projects

Projects: U.S. 287, US 67, FM 878, FM 813, FM 875, FM 877 and FM 1722

Project length (total): 44 miles

Bid Amount (total): \$73 million

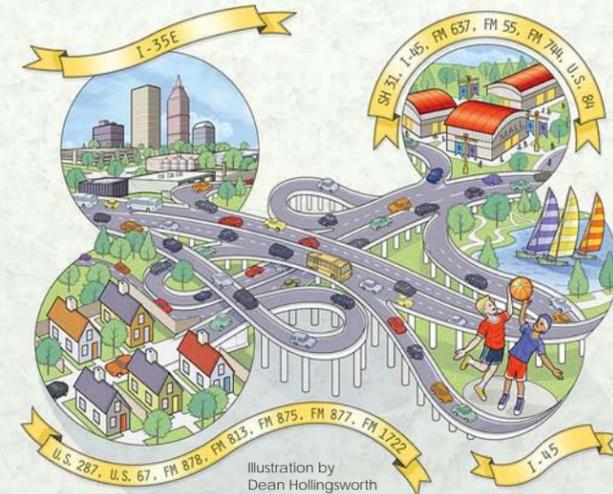


Illustration by Dean Hollingsworth

NAVARRO COUNTY

Safety Improvement Projects

Projects: SH 31, I-45, FM 637, FM 55, FM 744 and U.S. 84 (not mapped)

Project length (total): 29 miles

Bid Amount (total): \$27.5 million

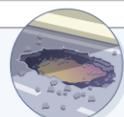
I-45 (at Richland): Reconstruction of Safety Rest Area ARRA funds

Projects: 1.23 miles

Bid Amount (total): \$14 million

Estimated Completion Date: Substantially complete in April 2011

TxDOT graphic



SH: State Highway FM: Farm to Market CR: County Road CS: City Street LP: Loop SP: Spur VA: Various locations

(Colored numbers located on map at right)

APRIL 2011 LET PROJECTS

| CSJ number | Hwy | Limits | Type of work | Estimate (millions) | Bid (millions) | (%) | Contractor | |
|-----------------------------|---------|--|-------------------------------------|---------------------|----------------|---------------|---------------------------|---|
| 0443-02-019 | SH 198 | At U.S. 175 in Mabank | Refurbish traffic signals | \$0.21 | \$0.20 | -5.51 | Durable Specialties, Inc. | 1 |
| 0619-01-022 | FM 6 | SH 78 to Hunt County Line | Base restoration and HMAC overlay | \$5.09 | \$4.38 | -13.95 | B & H Contracting, LP. | 2 |
| 0697-04-015 | FM 90 | Lacy Fork Creek, unnamed tributary to Lacy Fork Creek, and Caney Creek | Replace bridge and approaches | \$4.29 | \$3.45 | -19.76 | East Texas Bridge, Inc. | 3 |
| 1015-02-014 | FM 1139 | At Brushy Creek (NW of FM 550) | Replace bridge and approaches | \$0.98 | \$0.72 | -26.46 | Ed Bell Constr. Co. | 4 |
| 0918-00-149* | VA | Various locations in Dallas, Ellis, Kaufman and Navarro Counties | Install SSR systems | \$0.16 | \$0.11 | -29.15 | Durable Specialties, Inc. | |
| 0918-45-802* | VA | Various locations on state highways in southwest Dallas | Upgrade curb ramps to ADA standards | \$1.62 | \$1.20 | -25.65 | Ken-Do Contg., LP. | |
| May 2011 total | | | | \$12.35 | \$10.06 | -18.55 | | |
| Accumulative letting total | | | | \$342.91 | \$311.24 | -9.24 | | |
| Dallas District letting cap | | | | \$529.58 | | | | |

*Unmapped.

MAY 2011 PROJECTED LETTING PROJECTS (Subject to change)

| CSJ number | Hwy | Limits | Type of work | Estimate (millions) | |
|--------------|--------|---|---|---------------------|---|
| 0009-11-222 | I-30 | Dolphin Rd. to W of Buckner Blvd. | Plane, ACP overlay, shoulder repair, pavement markings | \$4.29 | 1 |
| 0353-05-111 | SP 244 | Loop 12 to SH 78 | Resurface highway with full-depth concrete pavement repair, Novachip, and pavement markings | \$1.50 | 2 |
| 1012-02-025 | FM 545 | W of FM 1827 to E of FM 1827 | Reconstruct roadway and replace bridge | \$2.34 | 3 |
| 1048-01-022 | FM 983 | At Brushy Creek | Replace bridge and approaches | \$0.73 | 4 |
| 0918-00-179* | VA | Various freeways in Dallas and Ellis Counties | Refurbish ITS - ON - System | \$0.30 | |
| 0918-18-102* | VA | Various locations on state highways in Navarro and Ellis Counties | Upgrade select intersections to current ADA standards | \$2.30 | |
| Total | | | | \$11.46 | |

*Unmapped.

COMPLETED CONSTRUCTION PROJECTS (From April 1-30, 2011)

| CSJ number | Hwy | Location | Type of work | Date completed | Cost (millions) | |
|--------------|---------|------------------|--|----------------|-----------------|---|
| 1047-02-047 | FM 1382 | U.S. 67 to I-35E | Continuous illumination in Cedar Hill and Desoto | 04/19/11 | \$0.32 | 1 |
| 1289-01-028 | FM 1126 | SH 22 to SM 3383 | Base repair and overlay | 04/20/11 | \$7.29 | 2 |
| Total | | | | | \$7.61 | |

PLANNING PROJECTS (Not comprehensive and subject to change)

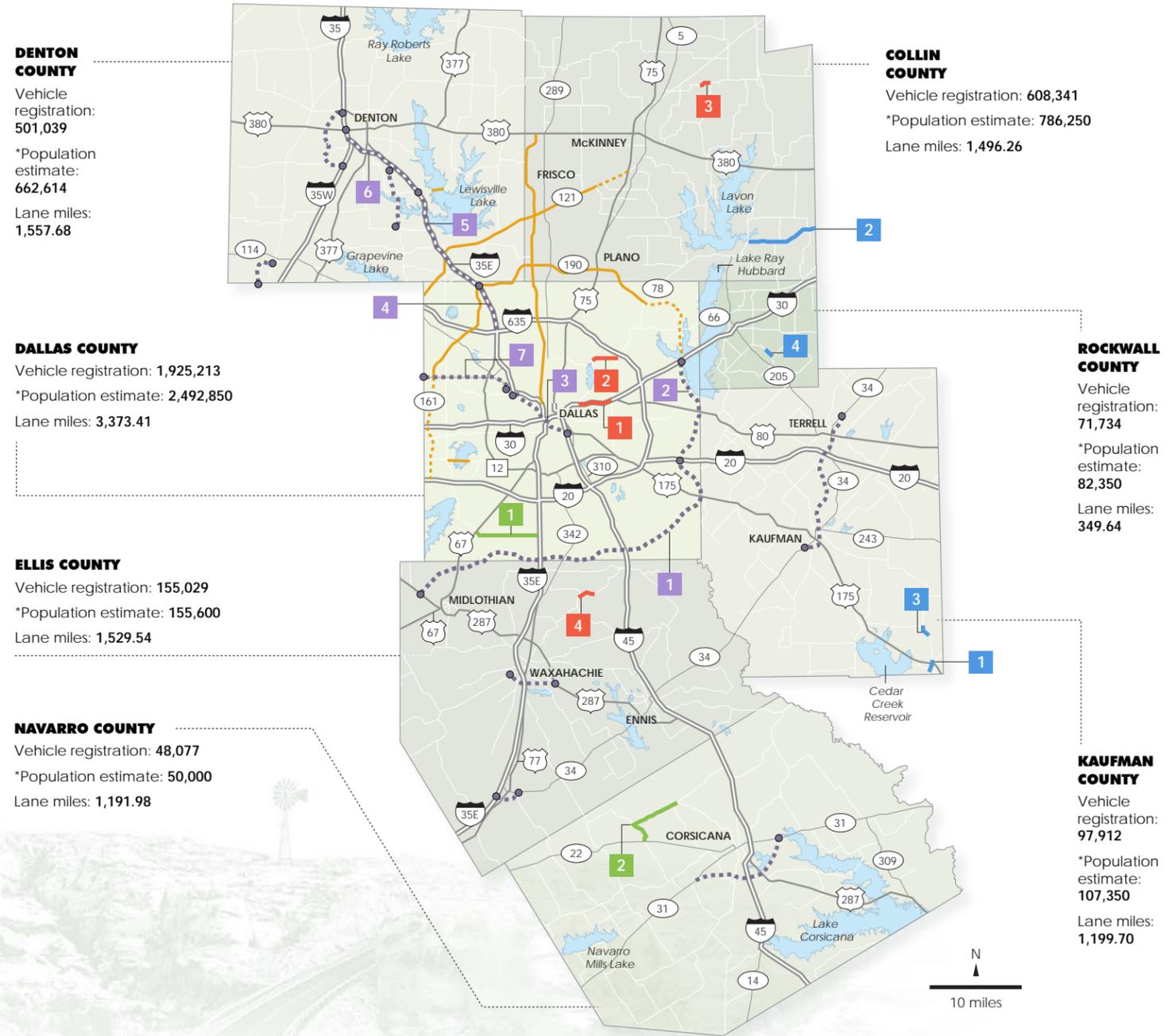
| CSJ number | Hwy | Limits | Type of work | Est. Public Hearing | Est. Cost | |
|--|---------------|---|---|---------------------|-----------|---|
| 2964-10-002 | Loop 9 | From I-20 to U.S. 287 | Install a new location, 6-lane tollroad with discontinuous service roads | Spring 2012 | \$5.7B | 1 |
| 2964-06-011, 012 | SH 190 | From I-30 to I-20 | Install a new location, 6-lane tollroad with discontinuous service roads | Spring 2012 | \$727M | 2 |
| 0918-45-121 | Trinity Pkwy. | From SH 183/I-35E to SH 310/U.S. 175 | Install a new location, 6-lane tollroad | November 2011 | \$1.3B | 3 |
| 0196-03-138 | I-35E South | From I-635 to SH 190 (PGBT) | Widen existing 6-lanes facility to 8 Mainlanes, 4 concurrent managed HOV lanes (toll) and 2/3 lanes frontage roads each side. | February 2011 | \$747M | 4 |
| 0196-03-245, 0196-02-068, 0196-02-114, 0196-02-073, 0196-01-096 | I-35E Middle | From SH 190 (PGBT) to FM 2181 | Widen existing 6-lanes facility to 8 Mainlanes, 4 concurrent managed HOV lanes (toll), 6/8 Collector Distributors (SH 190 to SH 121 Bypass) and 2/4 lanes frontage roads each side. | November 18, 2010 | \$2.2B | 5 |
| 0196-01-056, 0196-01-074, 0195-03-050, 0195-03-071 | I-35E North | From FM 2181 to U.S. 380 | Widen existing 4-lanes facility to 6/8 Mainlanes, 2/4 concurrent managed HOV lanes (toll) and 2/4 lanes frontage roads each side. | February 2011 | \$1.1B | 6 |
| 0094-03-065, 0094-03-060, 0581-02-124, 0094-07-015, 0094-07-020, 0581-02-124 | SH 183 | From east of SH 360 (Int'l Parkway) to west of I-35E (Empire Central) | Widen existing 6-lanes facility to 8 Mainlanes, 4/6 concurrent managed HOV lanes (toll) and 2/3 lanes frontage roads each side. | March 2011 | \$1.8B | 7 |

SOURCE: TxDOT.

TxDOT graphic

DISTRICT PROJECTS

Colored and numbered boxes correspond with the charts at left and show projects that have let in April, are projected to let in May and those that are currently in some phase of planning.



Produced by the Texas Department of Transportation



SOURCE: TxDOT research. *POPULATION ESTIMATE: NCTCOG.

TxDOT graphic