



POCKET FACTS 2014

TxDOT Mission

Work with others to provide safe and reliable transportation solutions for Texas.



ALTERNATIVE FUELS (FY14)

Fleet Operations Division | 817.370.3674

There are 684 TxDOT cars and trucks (on-road vehicles) using liquefied petroleum gas (LPG) in addition to gasoline.

There are 195 pieces of off-road equipment such as forklifts using LPG and 52 units using electricity.

TxDOT vehicles use 294,070.73 gallons of alternative fuels instead of gasoline every year.

TxDOT owns and operates 130 hybrid-electric vehicles and 1,683 flex-fuel (E85) vehicles.

Due to the system conversion for FY 2014, current data in FNAV is for six months. In FY 2015 it would be calculated on 12-month basis.

AVIATION (FY14)

Aviation Division | 512.416.4500

There are 278 airports in Texas that are eligible for TxDOT funding.

There are 65,606 pilots that have been certified in Texas by the Federal Aviation Administration.

The Texas airport system is the largest in the nation.

| | |
|------------------------|----------------|
| Federal appropriations | \$50.0 million |
| State appropriations | \$23.9 million |

BEAUTIFICATION (FY14)

Travel Information Division | 512.486.5900

TxDOT's litter prevention programs, Don't mess with Texas® and Adopt-a-Highway have been keeping Texas beautiful since 1985.

The Don't mess with Texas® campaign efforts have garnered a decrease in visible litter of 34 percent (based on current Visible Litter Research), and the Adopt-a-Highway volunteer groups maintain approximately 10 percent of state-maintained roadways, saving the state approximately \$3 million dollars in litter pickup costs or decreasing the cost of litter pickups to the state.

BRIDGES (FY14)

Bridge Division | 512.416.2278

Texas has 53,018 bridges, about 25,000 more bridges than any other state in the nation.

TxDOT conducts routine inspections of most bridges every two years. This ensures all bridges open to vehicular traffic in Texas are safe.

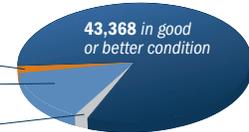
More than 81 percent of all bridges are in good or better condition.

BRIDGES IN TEXAS: 53,018

1,048 substandard for load only

7,577 functionally obsolete

1,025 structurally deficient



- The Federal Highway Administration (FHWA) uses these terms to designate bridges eligible for federal funding. Bridges classified as structurally deficient or functionally obsolete bridges are not considered unsafe.
- Structurally deficient bridges have routine maintenance concerns not posing safety risks or are flooded frequently. To remain open to traffic, these bridges are often posted with reduced weight limits restricting the gross weight of vehicles using them.
- Classification as functionally obsolete means the bridge met design standards when built, but over time has become obsolete due to an increase in traffic volume or other factors. Functionally obsolete bridges do not have adequate lane widths, shoulder widths or vertical clearance to serve current traffic demands or are sometimes flooded.

Texas has 1,048 substandard for-load-only bridges.

- This term is used by TxDOT to designate bridges in relatively good condition that do not have specific maintenance concerns.
- They have a load-carrying capacity less than the legal state limit for public roadways. These bridges are posted with reduced weight limits. Under FHWA definitions, these bridges are not classified as structurally deficient or functionally obsolete.

Contracts were awarded to replace, widen, repair or rehabilitate 613 existing bridges. The value of bridge work in these contracts is \$421 million (FY14).

Contracts were awarded to construct 144 new bridges. The value of bridge work in these contracts is \$279 million (FY14).

Texas has 29 international bridges open to traffic between Mexico and Texas.

The average age of Texas bridges is 44 years for bridges on the state highway system and 31 years for bridges off the state highway system.

BUDGET (FY14 appropriations, in millions)

Finance Division | 512.486.5555

Plan It

| | |
|------------------------------|-------------------|
| Plan/Design/Manage | \$ 358.4 |
| Contracted Planning & Design | \$ 422.5 |
| Right of Way Acquisition | \$ 521.5 |
| Research | \$ 22.9 |
| SUBTOTAL | \$ 1,325.3 |

Build It

| | |
|-----------------------|-------------------|
| Existing Construction | \$1,790.5 |
| New Construction | \$ 346.1 |
| Grants & Services | \$1,009.9 |
| Aviation Services | \$ 112.0 |
| SUBTOTAL | \$ 3,258.5 |

Maintain It

| | |
|--------------------------------|-------------------|
| Existing Maintenance | \$2,146.8 |
| New Maintenance | \$ 701.3 |
| Contracted Routine Maintenance | \$ 651.3 |
| Routine Maintenance | \$ 734.2 |
| Gulf Waterway | \$ 0.8 |
| Ferry System | \$ 45.5 |
| SUBTOTAL | \$ 4,279.9 |

Use It

| | |
|-----------------------|-----------------|
| Public Transportation | \$ 88.5 |
| Traffic Safety | \$ 60.5 |
| Travel Information | \$ 16.8 |
| SUBTOTAL | \$ 165.8 |

Enhance Rail Transportation

| | |
|-----------------------------|----------------|
| Rail Plan/Design/Manage | \$ 2.6 |
| Contracted Rail Plan/Design | \$ 14.1 |
| Rail Construction | \$ 18.8 |
| Rail Maintenance | \$ - |
| Rail Safety | \$ 1.2 |
| SUBTOTAL | \$ 36.7 |

Manage It

| | |
|-------------------------|-----------------|
| Central Administration | \$ 52.2 |
| Information Resources | \$ 105.2 |
| Other Support Services | \$ 38.7 |
| Regional Administration | \$ 46.2 |
| SUBTOTAL | \$ 242.3 |

Debt Service

| | |
|---------------------|-------------------|
| General Obligation | \$ 164.2 |
| State Highway Fund | \$ 434.4 |
| Texas Mobility Fund | \$ 363.2 |
| Other Debt Fund | \$ 405.0 |
| SUBTOTAL | \$ 1,366.9 |

Toll Subaccounts

| | |
|------------------------------|-----------------|
| Plan/Design/Manage | \$ 4.0 |
| Contracted Planning & Design | \$ 11.8 |
| Right-of-Way Acquisition | \$ 88.0 |
| Construction | \$ 313.0 |
| SUBTOTAL | \$ 416.8 |

Grand Total

\$11,092.2

*Note: Totals may not add up due to rounding. Does not include appropriations made in riders.
Source: 2014-2015 General Appropriations Act*

EMPLOYEES

Finance Division, Funds Management | 512.486.5555

2014 GAA FTE Allocation 12,087



INCOMING REVENUE (FY14 collections, in millions)

Finance Division | 512.486.5555

State Highway Fund (SHF 6)

| | |
|---|-------------------|
| Federal Funds | \$3,081.7 |
| Motor Fuel Tax | 2,421.7 |
| Vehicle Registration | 1,350.9 |
| Lubricant Sales Tax | 43.3 |
| PTN/AVN | 204.9 |
| TMF Reimbursements | (54.9) |
| Other (Local part, interest, misc. rev) | 1,583.1 |
| TOTAL | \$ 8,630.6 |

State Highway Fund Bonds (Proposition 14)

| | |
|-----------------------|-----------------|
| Transfers in from SHF | \$ (30.2) |
| Bond Proceeds | 701.0 |
| Interest | 0.6 |
| TOTAL | \$ 671.4 |

State Highway Fund (Toll Revenue-SH 121)

| | |
|-----------------|----------------|
| Interest | \$ 14.4 |
| Transfer to SIB | 8.1 |
| Toll Sharing | 5.8 |
| TOTAL | \$ 28.4 |

State Highway Fund (Concession Fees-SH 130)

| | |
|---------------------|---------------|
| Interest | \$ 0.5 |
| Concession Receipts | 0.6 |
| TOTAL | \$ 1.0 |

State Highway Fund (SH 161)

| | |
|--------------|---------------|
| Interest | \$ 0.5 |
| TOTAL | \$ 0.5 |

State Highway Fund (SIB 99)

| | |
|---------------------|----------------|
| Interest | \$ 1.2 |
| Loan Reimbursements | 39.9 |
| TOTAL | \$ 41.1 |

CTTS O&M Accounts (513-515)

| | |
|--------------|----------------|
| Interest | \$ 15.6 |
| TOTAL | \$ 15.6 |

Total Incoming Revenue to SHF **\$9,388.6**

Texas Mobility Fund (365)

| | |
|-----------------------------|-----------------|
| Taxes, Fines, Fees, & Misc. | \$ 404.1 |
| Build America Bonds | 21.5 |
| TOTAL | \$ 425.5 |

Prop 12 (307)

| | |
|----------------------|----------------|
| Interest | \$ 0.8 |
| Build America Bonds* | 11.5 |
| TOTAL | \$ 12.3 |

ARRA (369)

| | |
|--------------------|----------------|
| Federal ARRA Funds | \$ 40.5 |
| TOTAL | \$ 40.5 |

Prop 14 DS (8)

| | |
|-----------------------|-----------------|
| Interest | \$ 0.5 |
| Transfers in from SHF | 273.2 |
| Build America Bonds | 24.9 |
| TOTAL | \$ 298.6 |

* Deposited to GR, Fund 0001

Note: Totals may not add up due to rounding.

Source: August 2014 Actuals - T:\Finfunds\Cash Forecast\Information Requests\Pocket Facts\2014 Pocket Facts Update Budget & Revenue_20150313.xlsx
[Incoming Revenue (All Funds)]

Prepared by Reane Gilder 03.13.15 Cash Forecasting Section, Finance

MARITIME (FY13)

Maritime Division | 512.486.5127

Texas's Maritime Transportation System (MTS) consists of waterways, ports, and intermodal landside connectors. Together, the components of the MTS facilitate the movement of goods and people over water. In Texas, 11 commercial ports are served by channels with a draft of more than 30 feet (deep-draft ports). There are six other ports that handle commercial cargoes with channel depths less than a 30-foot draft (shallow-draft ports). The remaining shallow-draft ports are used for commercial fishing and recreational purposes and do not handle commercial cargoes. Texas's ports are connected by an extensive shallow-draft channel called the Gulf Intracoastal Waterway in Texas (GIWW-T), an integral component of the state's vast petrochemical and manufacturing supply chains.¹

In 2012, the Lone Star State ranked second in the nation in total waterborne tonnage transported, with 486 million tons (or 21 percent) of the total U.S. maritime freight volume on both deep- and shallow-draft waterways. As the nation's leading export state, Texas ports handled over 20 percent of the nation's total

export tonnage in 2012.² In 2013, Texas ports handled more than two thirds of the loaded containers in the Gulf of Mexico.³ Much of the tonnage growth at Texas ports in recent years has been driven by the oil and gas sector, including the Permian Basin and Eagle Ford shale plays. Future growth will likely result from the conversion of liquefied natural gas import terminals along the Gulf Coast to export facilities, a surge in chemical manufacturing capacity, as well as the expansion of the Panama Canal.

On an annual basis, the GIWW-T sees over 78 million tons of cargo. Approximately 90 percent of this cargo consists of petroleum and chemical products. Texas leads the nation in the total volume of intrastate maritime cargo handled at 305.7 million tons between 2007 and 2011, most of which is carried on the GIWW-T. Every ton of cargo handled on Texas' waterways reduces or eliminates the shippers' need to use the state's road, rail, or pipeline networks. As a result, Texas's coastwise maritime trade plays a key role in managing congestion and reduces the need to build new surface transportation infrastructure. Additionally, much of the cargo moved on water includes hazardous materials and maritime vessels provide the safest mode for their movement.⁴

Approximately 400,000 Texas jobs are directly related to seaport operations. Another 1 million jobs are generated from economic activity dependent on the state's ports. In total, these jobs generate nearly \$83 billion in personal income, while the port industry contributes \$6.5 billion in state and local tax revenues.⁵

FISHERIES

In Texas, the commercial fishing industry generates \$2.5 billion in sales, \$677 million in income and supports 26,000 jobs annually (2012).⁶ Saltwater recreational fishing generates over \$1.7 billion in sales annually and supports nearly 14,000 jobs (2012).⁷

TOURISM/RECREATION

In 2013, more than 600,000 cruise passengers embarked at Texas ports, representing 6.1 percent of the U.S. total. Cruise industry direct expenditures in Texas totaled \$1.26 billion in 2013, supporting over 20,000 jobs.⁸

1. Texas DOT, *The Texas Maritime Transportation System: Delivering the Goods*, 2015.
2. *Ibid.*
3. *Ibid.*
4. *Ibid.*
5. *Ibid.*
6. National Marine Fisheries Service. 2014. *Fisheries Economics of the United States, 2012*. U.S. Dept. Commerce, NOAA Tech. Memo. NMFS-F/SPO-137, 175p. Available at: <https://www.st.nmfs.noaa.gov/st5/publication/index.html>.
7. *Ibid.*
8. Cruise Lines International Association, *The Contribution of the North American Cruise Industry to the U.S. Economy in 2013*, September 2014.

PUBLIC TRANSPORTATION (FY14)

Public Transportation Division | 512.374.5230

There are 8,258 transit vehicles including buses and vans operated in Texas.

TxDOT provided more than 298 million rides on public transportation vehicles.

Total federal appointments for Texas public transportation are \$586.4 million.

RECYCLING and SUSTAINABILITY (FY14)

Support Services Division | 512.416.2336

TxDOT recycles for the benefit of the environment and to generate revenue for the agency. The agency follows federal and state law, and seeks to adopt best environmental practices and benefit local economies.

TxDOT recycles paper and cardboard; plastic and aluminum; printer and toner cartridges; used and scrap tires; scrap metal; motor oil and antifreeze; and cell phones and rechargeable batteries. The agency constructs and maintains roadways using reclaimed materials and sells its excess reclaimed asphalt pavement (RAP). TxDOT purchases recycled-content products whenever possible.

On select campuses where it is possible to efficiently do so, TxDOT offers compost collection, diverting 28.5 tons of compostable material from landfill since February 2014.

Natural Resources Saved and Revenue Generated

In FY2014, TxDOT collected more than 465 tons of recycled paper. Revenue generated equaled \$10,297. All districts are participating in this statewide paper recycling effort. This collection effort equates to saving:

7,909 trees

3.25 million gallons of water

176,798 gallons of oil

1.8 million kilowatts of energy

1,395 cubic yards of landfill space

In FY14, TxDOT sold 3,725,969 pounds of scrap metal, realizing a profit of \$227,730. TxDOT also sold 21,585 cubic yards of RAP for a profit of \$402,342.

RIGHT OF WAY (FY14)

Right of Way Division | 512.416.2901

TxDOT annually acquires approximately 1,600 parcels of real estate needed for transportation projects.

Division annually administers nearly 150 leases of TxDOT property, generating more than \$1 million for use in transportation projects.

TxDOT annually provides relocation-assistance benefits to more than 300 displaced residences, businesses, farms and non-profit organizations.

Division annually oversees regulatory compliance of licenses and permits for 22,800 outdoor-advertising billboards.

Division administers professional-service contracts for right-of-way acquisition, real-estate appraisal and sub-surface engineering.

SYSTEM SIZE (2014)

Transportation Planning and Programming Division | 512.486.5000

For information on picnic and safety areas:
Maintenance Division | 512.416.3054

TxDOT maintains 80,423 centerline miles (miles traveled in a one-way direction regardless of the number of lanes in a roadway).

State-maintained centerline miles:

| | |
|-------------------------------|--------|
| Interstate highways | 3,417 |
| U.S. highways | 11,905 |
| State highways | 16,406 |
| Farm or Ranch to Market roads | 40,910 |
| Frontage roads | 7,453 |
| Park roads | 332 |

TRAFFIC 2014

Transportation Planning and Programming Division | 512.486.5000

The average daily vehicle miles traveled (VMT) on state-maintained highways is 481.7 million miles. The average daily VMT on all roadways in the state is 655.4 million miles.

The annual VMT on state-maintained highways is 176.0 billion miles (239.3 billion on all roadways in the state).

While only 26 percent of roadways in Texas are state-maintained, 74 percent of all VMT occur on state-maintained highways.

TxDOT maintains 623 picnic areas (areas that include picnic tables), and 98 rest areas (areas that include restroom facilities and picnic tables).

TOURISM (FY14)

Travel Information Division | 512.486.5900

TxDOT fulfilled 987,289 travel literature requests by mail. *Texas Highways Magazine* average circulation was 196,852

TxDOT's Travel Information Centers served approximately 2.1 million visitors.

Travel Information Center operations generated an estimated \$109.9 million in incremental visitor spending, supported 1,099 jobs and brought in \$6.15 million in state tax revenue.*

**Office of the Governor, Economic Development & Tourism*

TRAFFIC OPERATIONS (FY14)

Traffic Operations Division | 512.416.3200

TxDOT maintains 5,969 traffic signals throughout Texas at a cost of approximately \$34 million (FY14).

TxDOT funded 318 behavioral/enforcement projects under the Texas Traffic Safety Program at a cost of \$52.4 million in federal and state grant funds (FY14). These projects are designed to increase the proper use of safety belts and child safety seats as well as to deter dangerous driving behaviors such as speeding, aggressive or distracted driving, and driving under the influence of alcohol and other drugs.

TxDOT operates approximately 900 dynamic message signs, 1,895 closed circuit cameras and 14 traffic management centers and offices to improve operations on the state highway system.

TxDOT receives more than 500,000 motor vehicle crash reports annually from law enforcement agencies and currently maintains approximately three million crash reports in our files.

TxDOT's Crash Records Information System can access an individual report in seconds. In addition, TxDOT has implemented a new online system for the public to immediately purchase and download these crash reports after they are received from law enforcement agencies and processed into the system.

The Click It or Ticket safety program started in 2002. Since then, statewide safety belt use has increased from 76.1 percent to 90.74 percent in 2014.

The National Highway Traffic Safety Administration estimates that since its inception, the Click It or Ticket campaign in Texas has resulted in 3,962 fewer traffic fatalities while preventing 66,823 serious injuries and saving more than \$15 billion in related economic costs.

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