



POCKET FACTS

FY 2015-2016

OUR VALUES:

People • Accountability • Trust • Honesty

OUR MISSION:

Through collaboration and leadership, we deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.



ALTERNATIVE FUELS (FY15-16)

Fleet Operations Division | 817.370.3674

FY 2016

There are 618 TxDOT bi-fuel cars and trucks (on-road vehicles) using liquefied petroleum gas (LPG) in addition to gasoline.

There are 190 pieces of off-road equipment such as forklifts using LPG and 50 units using electricity. There are 45 dedicated CNG vehicles and two bi-fuel (gasoline and CNG) vehicles in the fleet.

In FY 2016, TxDOT vehicles used about 583,000 gallons of alternative fuels, including bio fuels, CNG and propane.

TxDOT owns and operates 176 hybrid-electric vehicles and 2,256 flex-fuel (E85) vehicles.

FY 2015

There are 658 TxDOT bi-fuel cars and trucks (on-road vehicles) using liquefied petroleum gas (LPG) in addition to gasoline.

There are 182 pieces of off-road equipment such as forklifts using LPG and 59 units using electricity.

In FY 2015, TxDOT vehicles used about 539,000 gallons of alternative fuels, including bio fuels, CNG and propane.

TxDOT owns and operates 190 hybrid-electric vehicles and 1,880 flex-fuel (E85) vehicles.

AVIATION (FY16)

Aviation Division | 512.416.4500

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

There are 98,978 pilots that have been certified in Texas by the Federal Aviation Administration.

The Texas airport system is the largest in the nation.

Federal appropriations	\$67.0 million
State appropriations	\$14.9 million

BEAUTIFICATION (FY16)

Travel Information Division | 512.486.5900

Don't mess with Texas® is the statewide anti-litter public awareness campaign launched in 1986. It holds a 98% awareness rate with 80% of the public recognizing it means keeping Texas clean/litter prevention. It has been globally recognized.

Adopt-a-Highway is a Texas born program started in 1985 in Tyler, Texas. It is also globally recognized and many other adopt-a-type programs have been developed mirroring AAH. There are 3,800 volunteers groups with close to 8,000 miles adopted.

Keep Texas Beautiful is a grassroots partnership with TxDOT's litter prevention programs. This organization has 400 city/volunteer affiliates across the state.

Drive Clean Texas is a statewide initiative to raise awareness about the impact of vehicle emissions on air quality. It seeks to motivate drivers to make changes in driving and vehicle maintenance behaviors that will keep the air clean.

Roadcents is a web app available free for the public. It sends drivers reminders and tracks vehicle maintenance; provides ways to reduce vehicle emissions and get better gas mileage and save money. It also offers safety and roadside tips.

www.roadcents.org.

BRIDGES (FY15-16)

Bridge Division | 512.416.2278

FY 2016

Texas has 53,875 bridges, about 26,000 more bridges than any other state in the nation and more than the combined inventories of 17 states.

35,489 Texas bridges are on the state system, and 18,386 bridges are off the state system (city streets, county roads, etc.)

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

More than 82 percent of all bridges are in good or better condition.

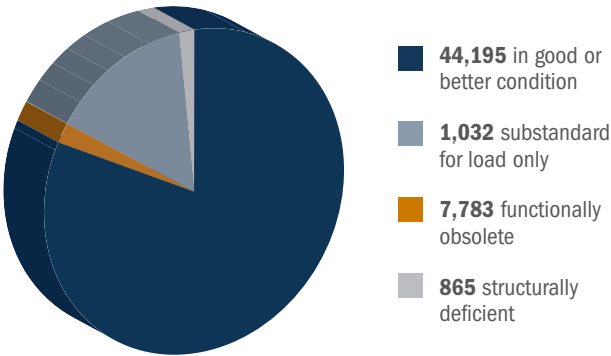
Texas has 27 international bridges open to traffic between Mexico and Texas.

The average age of Texas bridges is 40 years – 45 years for bridges on the state highway system and 32 years for bridges off the state highway system.

89 percent of all on-system bridges and 68.6 percent of all off-system bridges are in good or better condition. Overall, 82 percent (44,195) of all Texas bridges are in good or better condition.

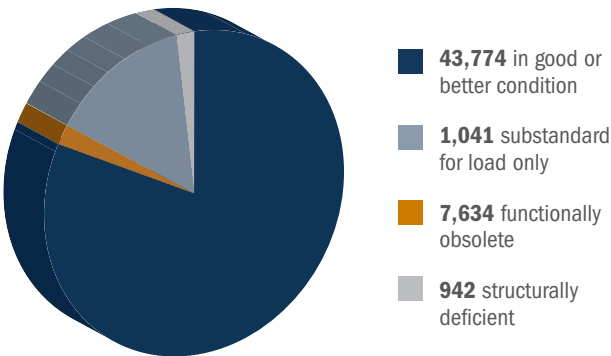
FY 2016

BRIDGES IN TEXAS: 53,875



FY 2015

BRIDGES IN TEXAS: 53,391



In FY 2016, contracts were awarded to replace, widen, repair or rehabilitate 654 existing bridges. The value of bridge work in these contracts is \$269 million. In FY 2015, contracts were awarded to replace, widen, repair or rehabilitate 133 existing bridges. The value of bridge work in these contracts is \$242 million.

Bridge Condition Terms

- A structurally deficient (SD) bridge is one with maintenance concerns or one that frequently floods. SD bridges do not pose a safety risk; however, to remain open to vehicular traffic, they are often posted with reduced weight limits that restrict the gross weight of vehicles using the bridges. SD bridges are inspected frequently and are closed to the traveling public if determined to be unsafe.
- A functionally obsolete (FO) bridge is one that does not have adequate lane widths, shoulder widths, or vertical clearance to serve current traffic demands, or is occasionally flooded. Like SD bridges, they are often load-restricted.
- A substandard-for-load-only bridge is one in relatively good condition that does not have specific maintenance concerns. This term is used by TxDOT to designate bridges that have a load-carrying capacity less than the state legal 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.

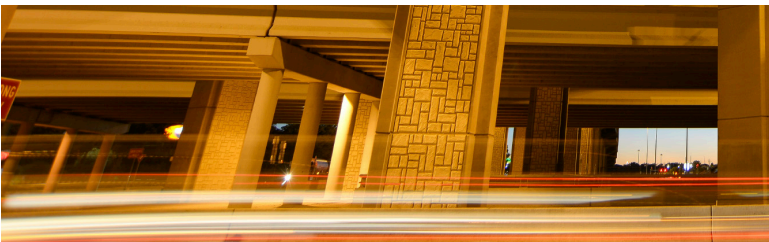
Prior to 2012, the Federal Highway Administration (FHWA) used the bridge condition terms above to designate bridges eligible for federal funding. Ever since July 6, 2012, when the Moving Ahead for Progress in the 21st Century (MAP 21) bill was signed into law, the Federal Highway Administration (FHWA) no longer manages a federal bridge funding program, instead allocating federal funds to the states to manage. TxDOT has chosen to continue its Highway Bridge Program (HBP) at the state level. TxDOT uses the terms above to identify bridges that are eligible for rehabilitation or replacement through the HBP.

BUDGET (FY15-16)

Finance Management Division | 512.486.5555

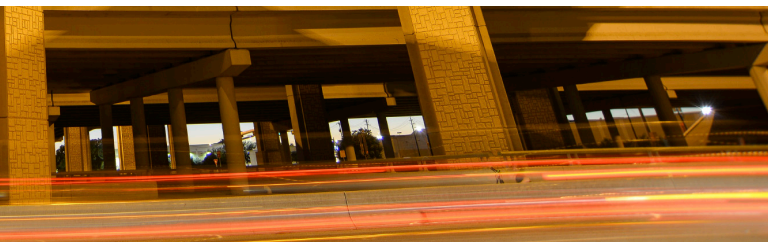
Appropriations, in millions

	FY 2015	FY 2016
PLAN IT		
Plan/Design/Manage	\$359.3	\$412.4
Contracted Planning and Design	\$432.6	\$474.7
ROW Acquisition	\$235.1	\$464.1
Research	\$22.9	\$23
TOTAL	\$1,050	\$1,374
BUILD IT		
Existing Construction Contracts	\$1,180.7	\$1,269.7
New Construction Contracts	\$955.1	\$412.4
Grants, Loans, Pass Thru, & Other Services	\$892.9	\$998.8
Aviation Services	\$84.5	\$84.0
TOTAL	\$3,113.1	\$2,764.8
MAINTAIN IT		
Existing Maintenance Contracts	\$969.0	\$2,100.7
New Maintenance Contracts	\$1,834.0	\$1,104.5
Contracted Routine Maintenance	\$669.8	\$650.8
Routine Maintenance	\$774.5	\$790.7
Gulf Waterway	\$0.827	\$0.882
Ferry Systems	\$45.7	\$46.1
TOTAL	\$4,293.8	\$4,693.6
USE IT		
Public Transportation	\$88.5	\$95.1
Traffic Safety	\$60.6	\$60.5
Travel Information	\$16.9	\$19.5
TOTALS	\$166.0	\$175.1



	FY 2015	FY 2016
ENHANCE RAIL TRANSPORTATION		
Rail Plan/Design/Manage	\$2.4	\$2.0
Contract for Planning & Design Rail	\$6.5	\$11.9
Rail Construction	\$13.9	\$8.9
Ensure Rail Safety	\$1.2	\$1.2
TOTALS	\$23.9	\$23.9
MANAGE IT		
Central Administration	\$52.5	\$61.1
Information Resources	\$76.1	\$158.0
Other Support Services	\$37.7	\$41.3
Regional Administration	\$45.5	
TOTALS	\$211.8	\$260.3
DEBT SERVICE		
General Obligation Bonds Debt Service	\$229.3	\$227.6
State Highway Fund Bonds Debt Service	\$434.4	\$426.1
Texas Mobility Fund Debt Service	\$372.7	\$411.9
Other Debt Service	\$5	\$5
TOTALS	\$1,041.4	\$1,070.6
(TOLL SUBACCOUNTS)	\$215.7	\$429.5
Plan/Design/Manage w/Regional Toll Rev.	\$1.4	\$5
Contracted Planning/Design w Regional Toll	\$8.8	\$5
ROW Acquisition - SH 121	\$16.9	\$14.7
Construction Contact Pmts from Toll Rev.	\$188.6	\$404.8
Proposition 1, 2014 (Project Delivery)	\$1.2	
Proposition 1, 2014	\$1,216,274,000	
GRAND TOTAL	FY 15 \$10.1 BILLION	FY 16 \$12 BILLION

Note: Totals may not add up due to rounding. Does not include appropriations made in riders.



Incoming Revenue (FY 15 Collections)

Collections, in millions

STATE HIGHWAY FUND (SHF 6)

Federal Funds	\$	2,869.9
Motor Fuel Tax		2,521.9
Vehicle Registration		1,380.8
Lubricant Sales Tax		44.5
PTN/AVN		146.2
Other (Local part, interest, misc. rev)		1,271.5
TOTAL	\$	8,235.0

STATE HIGHWAY FUND BONDS (PROPOSITION 14)

Interest		1.2
TOTAL	\$	1.2

STATE HIGHWAY FUND (TOLL REVENUE-SH 121)

Proceeds	\$	12.9
Interest		5.5
Toll Sharing		6.5
TOTAL	\$	24.9

STATE HIGHWAY FUND (CONCESSION FEES-SH 130)

Proceeds	\$	10.4
Interest		0.5
Toll Sharing		1.1
TOTAL	\$	12.0

STATE HIGHWAY FUND (SH 161)

Proceeds	\$	0.5
Interest		0.4
TOTAL	\$	0.9

STATE HIGHWAY FUND (SIB 99)

Interest	\$	1.3
Loan Reimbursements		9.3
TOTAL	\$	10.6

CTTS O&M ACCOUNTS (513-515)

Reimbursements	\$	17.9
Interest		0.1
TOTAL	\$	18.0

PROP 1 (1006)

Transfers in	\$	1740.1
Interest		4.3
TOTAL	\$	1744.4

CEMETERY FUND (1016)

Land Sales	\$	10.0
TOTAL	\$	18.0

TOTAL INCOMING REVENUE TO SHF \$ 10,057.1**TEXAS MOBILITY FUND (365)**

Taxes, Fines, Fees, & Misc.	\$	367.5
Bond Proceeds (issued)**		984
Interest		3
Build America Bonds		32
TOTAL	\$	1,387

PROP 12 (307)

Bond Proceeds	\$	1,460.1
Interest	\$	3.1
Build America Bonds*		11.6
TOTAL	\$	1,474.8

Deposited to GR, Fund 0001*ARRA (369)**

ARRA Reimb. (Total Revenue)		
Federal ARRA Funds	\$	17.1
TOTAL	\$	17.1

PROP 14 DS (8)

On the Fund 0010 (P14 DS) tab - Interest		
Interest	\$	0.4
On the Fund 0010 (P14 DS) tab - Deposit (Cash Transfer In)		
Transfers in from SHF	\$	304.2
On the Fund 0010 (P14 DS) tab - BABs Receipts		
Build America Bonds	\$	37.6
TOTAL	\$	342.2

Source: August 2015 Actuals (USAS)
Prepared by SGM 1.21.16 Cash Forecasting Section, Finance

Incoming Revenue (FY 16)

Collections, in millions

STATE HIGHWAY FUND (SHF 6)

Federal Funds	\$	3,710.0
Motor Fuel Tax		2,580.8
Vehicle Registration		1,437.5
Lubricant Sales Tax		44.5
Public Transportation/Aviation/Traffic/Research		208.4
Other (Local part, interest, misc rev)		965.9
TOTAL	\$	8,947.1

STATE HIGHWAY FUND BONDS (PROPOSITION 14)

Interest	\$	0.5
TOTAL	\$	0.5

STATE HIGHWAY FUND (TOLL REVENUE-SH 121)

Proceeds	\$	15.9
Interest		7.6
Toll Revenue Sharing		7.9
TOTAL	\$	31.4

STATE HIGHWAY FUND (CONCESSION FEES-SH 130)

Proceeds	\$	0.0
Interest		0.9
Toll Revenue Sharing		1.4
TOTAL	\$	2.3

STATE HIGHWAY FUND (SH 161)

Proceeds	\$	3.1
Interest		0.5
TOTAL	\$	3.6

STATE HIGHWAY FUND (SIB 99)

Loan Reimbursements	\$	57.6
Interest		2.4
TOTAL	\$	60.0

CTTS O&M ACCOUNTS (513-515)

Reimbursements	\$	12.4
Interest		0.3
TOTAL	\$	12.7

PROP 1 (1006)

Transfers In	\$	1,134.7
Interest		16.5
TOTAL	\$	1,151.2

CEMETERY FUND (1016)

Land Sales		
TOTAL	\$	0.0

SH 288 CONCESSION

Proceeds	\$	25.48
Interest		0.0
TOTAL	\$	25.53

TOTAL INCOMING REVENUE TO SHF \$ 10,234.3**TEXAS MOBILITY FUND (365)**

Taxes, Fines, Fees, & Misc.		
Bond Proceeds (issued)**		
Interest		
Build America Bonds		
TOTAL	\$	0.0

PROP 12 (307)

Bond Proceeds		
Interest		
Build America Bonds*		
TOTAL	\$	0.0

ARRA (369)

Federal ARRA Funds	\$	8.1
TOTAL	\$	8.1

PROP 14 DS (8)

Interest	\$	0.7
Transfers in from SHF		301.1
Build America Bonds		12.6
TOTAL	\$	314.4

*Deposited to GR, Fund 0001

**Bond proceeds are reported as revenues in the year received, not in the year they are ultimately expended.

Note: Totals may not add up due to rounding.

MARITIME (FY 15)

Maritime Division | 512.486.5600

Texas has 11 deep-draft (channel depth greater than 30 feet) and 6 shallow-draft (channel depth less than 30 feet) commercial ports, as well as a number of shallow draft channels primarily used for fishing and recreational purposes.

Texas ranks second in the nation for waterborne commerce, moving more than 506 million tons of cargo in 2014. The Texas port system has a total economic value of \$363.2 billion and more than 115,000 jobs are directly generated by port activity.

Texas ports are connected by an extensive shallow-draft channel called the Gulf Intracoastal Waterway (GIWW). The Texas portion of the GIWW main channel, designated Marine Highway 69 (M-69), covers 379 miles of coastline from the Sabine River to the Brownsville Ship Channel. In 2014, 86 million tons of cargo moved on the GIWW in Texas.

The Maritime Division incorporates port and waterway initiatives into TxDOT's overall transportation system planning, fulfills TxDOT's responsibilities as non-federal sponsor of the Texas portion of the GIWW, and supports and facilitates the activities of the Port Authority Advisory Committee.¹

PUBLIC TRANSPORTATION (FY15)

Public Transportation Division | 512.374.5230

There are 7,906 transit vehicles including buses and vans operated in Texas.

TxDOT provided more than 291 million rides on public transportation vehicles.

Total federal apportionments for Texas public transportation are \$465.6 million.

TxDOT GREEN (FY15)

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; used and scrap tires; scrap metal; motor oil and antifreeze; computers and TVs; and roadway materials. The agency constructs and maintains roadways using reclaimed materials and sells its excess reclaimed asphalt pavement. TxDOT purchases recycled-content products whenever possible.

On select campuses where it is possible to efficiently do so, TxDOT offers compost collection, diverting 67.67 tons of compostable material from landfill in February 2015.

In FY 2015, TxDOT collected more than 517 tons of recycled paper.

Revenue generated equaled \$15,428. All districts participate in this statewide paper recycling effort. TxDOT estimates these efforts saved:

8,783 trees

3.62 million gallons of water

196,322 gallons of oil

2.1 million kilowatts of energy

1,550 cubic yards of landfill space

In FY1 2015, TxDOT sold 8,236,628 pounds of scrap metal, generating \$598,379. TxDOT also sold 52,335 cubic yards of RAP and made \$1,092,263.

SYSTEM SIZE FY (FY15)

Transportation Planning and Programming Division | 512.486.5000

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 (CY15)

Transportation Planning and Programming Division | 512.486.5000

The average daily vehicle miles traveled (VMT) on state-maintained highways is 515.9 million miles. The average daily VMT on all roadways in the state is 707.2 million miles.

The average annual VMT on state-maintained highways is 188.4 billion miles (258.3 billion on all roadways in the state).

While only 26 percent of roadways in Texas are state-maintained, 73 percent of all VMT occurs on state-maintained highways.

TOURISM (FY16)

Travel Information Division | 512.486.5900

Travel literature requests fulfilled **624,273**

Customers served at Travel Information Centers **2.1 million**

DriveTexas.org inquiries **4.2 million**

Number of Texas Highways magazines sold **1.95 million**

Average number of days to respond to travel mail inquiries **1.8 days**

TRAFFIC OPERATIONS (FY 15-16)

Traffic Operations Division | 512-416-3200

FY 2016:

TxDOT maintains 6,101 traffic signals throughout Texas at a cost of approximately \$34 million.

TxDOT funded 390 behavioral/enforcement projects under the Texas Traffic Safety Program at a cost of \$63.8 million in federal and state grant funds. 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 892 dynamic message signs, 1,968 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 3.3 million crash reports in our files.

TxDOT's Crash Records Information System can access an individual report in seconds. In addition, TxDOT has enabled the Crash Record Online Purchase System which allows the public to purchase and download these crash reports that have been 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 91.61 percent in 2016.

The National Highway Traffic Safety Administration estimates that since its inception, the Click It or Ticket campaign in Texas has resulted in 4,687 fewer traffic fatalities while preventing 79,578 serious injuries and saving more than \$17.9 billion in related economic costs.

FY 2015:

TxDOT maintains 6,101 traffic signals throughout Texas at a cost of approximately \$34 million.

TxDOT funded 347 behavioral/enforcement projects under the Texas Traffic Safety Program at a cost of \$47.6 million in federal and state grant funds. 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 892 dynamic message signs, 1,968 closed circuit cameras and 14 traffic management centers and offices to improve operations on the state highway system.

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The Click It or Ticket safety program started in 2002. Since then, statewide safety belt use has increased from 76.1 percent to 90.47 percent in 2015.

The National Highway Traffic Safety Administration estimates that since its inception, the Click It or Ticket campaign in Texas has resulted in 4,317 fewer traffic fatalities while preventing 72,926 serious injuries and saving more than \$16.7 billion in related economic costs.

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