

DISCOS

District and County Statistical Data

Prepared by the
Finance Division

December 2014
Fiscal Year
2014



Texas Department of Transportation

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PREFACE

Definitions

DISCOS - District and County Statistics - is prepared, published and electronically distributed annually by the Funds Management Section of the Texas Department of Transportation's Finance Division. This publication provides selected transportation-related statistics for each of the 254 counties and 25 TxDOT districts within the state. TxDOT is pleased to provide this data; however, be aware of the following when using this data:

- It is not unusual for the dollar amount of work on any geographical basis (region, district, county) to vary widely from year to year. At any given time, projects in any of the 12 funding categories are in various stages of planning or design. Decisions made by the Texas Transportation Commission during the course of a year may affect that year or affect later years.
- Many factors such as congestion and vehicle miles traveled influence the level of expenditures. Comparisons among counties and/or districts based on population should be avoided since some sparsely populated areas are home to popular tourist destinations or are through-routes for substantial volumes of traffic. Likewise, single-year or even multi-year comparisons can be misleading. A large single-project expenditure in one area could skew the charts and potentially lead to erroneous conclusions. (Per-Capita is included here only as directed by SB 255.)
- TxDOT's operations are typically quantified in terms of programming or lettings. Do not confuse those figures with expenditure figures reported here.
- Finally, be aware that these figures do not provide the entire picture of mobility expenditures; for example, they do not reflect public transit or toll road activity.

Construction, Non- Contracted Maintenance and Contracted Maintenance (Preventive, Reconstruction & Routine) Expenditures

This DISCOS publication includes sections that report the construction, non-contracted and contracted maintenance expenditures attributed to each Texas county and TxDOT District for Fiscal Year 2014 (September 1, 2013, through August 31, 2014). Examples of these costs include equipment use, contractor payments, travel, materials, consultant fees, salaries and salary additives. The following further defines construction, non-contracted and contracted maintenance costs:

- Beginning with Fiscal Year 1993, administrative functions supporting construction, non-contracted maintenance and contracted preventive maintenance activities are included in reported costs. Reports for prior fiscal years do not include these costs. In Fiscal Year 2006, another category called reconstruction maintenance was established and moved from

construction to contracted maintenance.

- District construction, non-contracted and contracted maintenance costs not identifiable to a specific district have been summed and labeled “Statewide.”
- CONSTRUCTION: Includes costs for preliminary and construction engineering, right-of-way acquisition and contractor payments. An allocation of general and administrative costs that support the construction activity has also been included beginning with Fiscal Year 1993. Beginning in Fiscal Year 1996, Major Maintenance Projects (MMP) are no longer included in the construction figures, but are reflected in the contracted maintenance figures. In Fiscal Year 2006, Contracted Reconstruction Maintenance (CRM) projects began migrating from construction to Contracted Maintenance.
- NON-CONTRACTED MAINTENANCE: Beginning with Fiscal Year 1993, costs include maintenance of department office buildings and grounds as part of an allocation of general and administrative costs that support the maintenance activity. Prior to Fiscal Year 1996, maintenance included the following contracted kinds of projects (KOP) as maintenance rather than construction: Maintenance Contracted Projects (MC); Expedited Contracts Maintenance (MMC); and Maintenance Contracted Safety Projects (MCSP). Beginning with Fiscal Year 1996, these contracted costs are included as contracted maintenance rather than non-contracted maintenance. Beginning with Fiscal Year 1998, the department maintenance program was redefined and split into a non-contracting strategy (Non-Contracted Maintenance) and a contracting strategy (Contracted Maintenance). Thus, a number of contracted routine maintenance costs formerly reported under the “Non-Contracted Maintenance” category during Fiscal Years 1994 through 1997, were shifted to the “Contracted Maintenance” category effective with Fiscal Year 1998. With this redefinition, “Non-Contracted Maintenance” expenditures represent only those which are of a “non-contracting” nature. Such costs include salaries, overtime, travel, equipment, stock, goods and supplies, postage, utilities, etc.
- CONTRACTED ROUTINE, RECONSTRUCTION AND PREVENTIVE MAINTENANCE: Includes Preventive Maintenance Contracted Projects (CPM) and is listed as a separate category beginning with Fiscal Year 1994. In years prior to Fiscal Year 1994, these costs were reflected as maintenance expenditures. Beginning with Fiscal Year 1996, additional contracts and types of work have been added to contracted preventive maintenance. Also beginning in Fiscal Year 1996, when work on base and subgrade, asphaltic surfaces or concrete pavement is contracted, it is reflected as contracted maintenance. Prior to Fiscal Year 1996 these costs were reflected as maintenance. As stated previously, beginning with Fiscal Year 1998, the department maintenance program was redefined in such a way that all maintenance “contracting” costs are now reported under “Contracted Maintenance”. Costs in this category include: contractor payments, MC (KOP 004), MMP (KOP 024), MMC (KOP 402), CRM (No single KOP), and BPM (KOP 009) projects; contracted survey,

appraisals and commercial testing; consultant services; professional services; rent or lease of equipment; building repair; roadway material provided to contractors at the time of purchase, etc.

Contracted maintenance costs in Fiscal Year 2006 now include Maintenance Contracted Projects (MC), Major Maintenance Projects (MMP), Maintenance Contracted Safety Projects (MCSP), Contracted Reconstruction Maintenance (CRM) formerly in Construction, Bridge Preventive Maintenance (BPM) and Expedited Contracts Maintenance (MMC). In previous fiscal years, MC, MCSP, BPM and MMC projects were included with maintenance expenditures and MMP, CRM projects were included with construction expenditures.

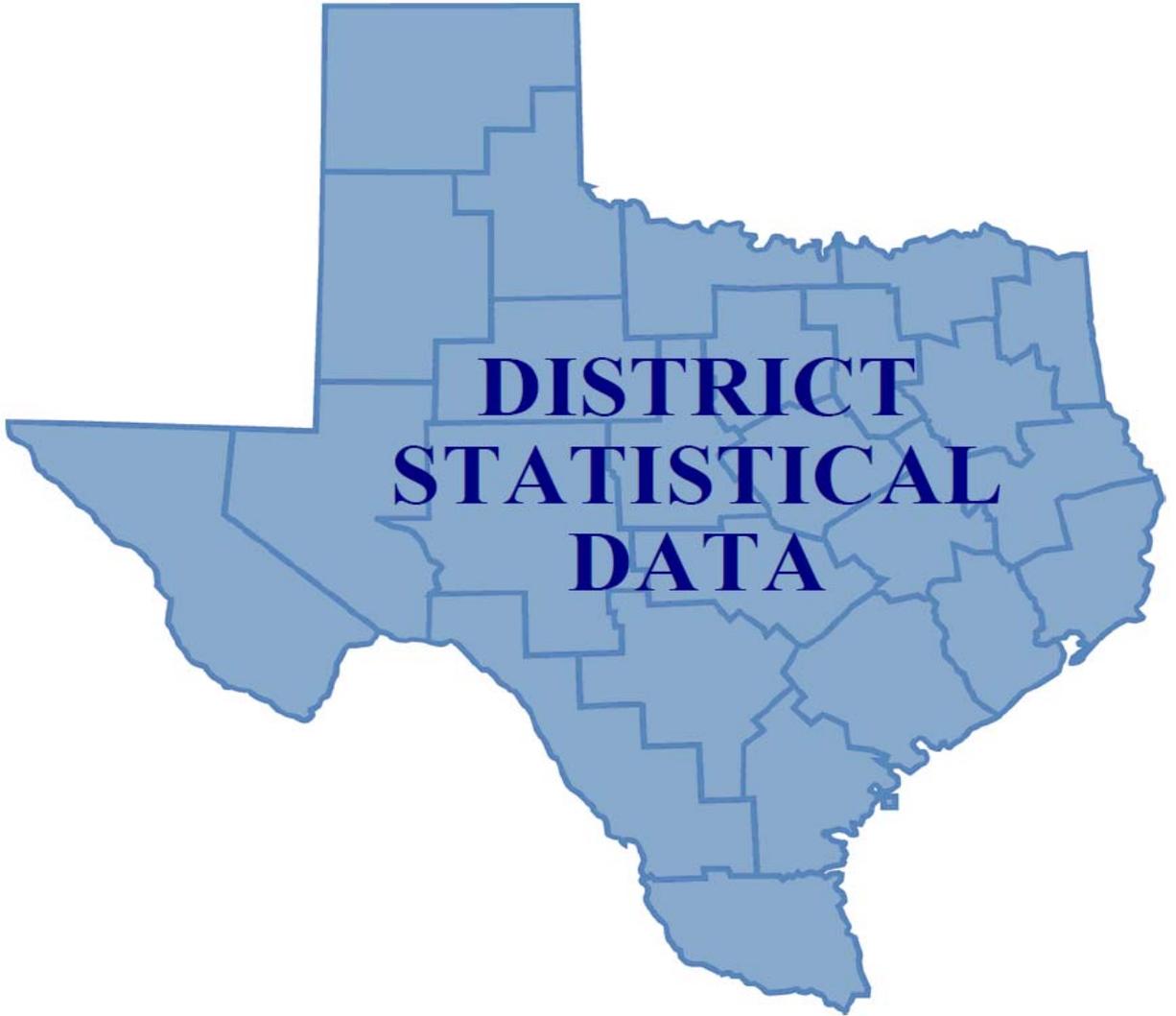
Please Note:

The Texas Department of Transportation's management information systems keep financial data to an accuracy of two decimal places. The department's roadway data tables maintain three decimal places. County and TxDOT district percentages are calculated up to eight or more decimal places. Therefore, throughout this publication, there may be minute differences due to the rounding of 25 district or 254 county totals.

The Texas State Comptroller's figures for maintenance and construction expenditures are computed differently than those in TxDOT's DISCOS publication. Some of the major differences are: 1) DISCOS is produced from TxDOT's internal accounting system and the Comptroller's report is taken from the Uniform Statewide Accounting System (USAS). 2) DISCOS is computed on a modified accrual basis and the Comptroller's report is on a cash basis. 3) Labor costs, plus additives, are excluded from the maintenance and construction expenditures on the Comptroller's report, but included in DISCOS reports. 4) DISCOS maintenance and construction contains an allocation of general and administrative costs, while the Comptroller's report does not. 5) DISCOS shows maintenance and construction expenditures based on where the work is being performed instead of the Comptroller process of using the mailing address of the vendor performing the work; therefore, the Comptroller's report provides some county expenditures that differ from those of TxDOT.

The Laredo District was established in Fiscal Year 1994 and is included in reports from that date. In prior years, the counties within the Laredo District were included in the following district figures:

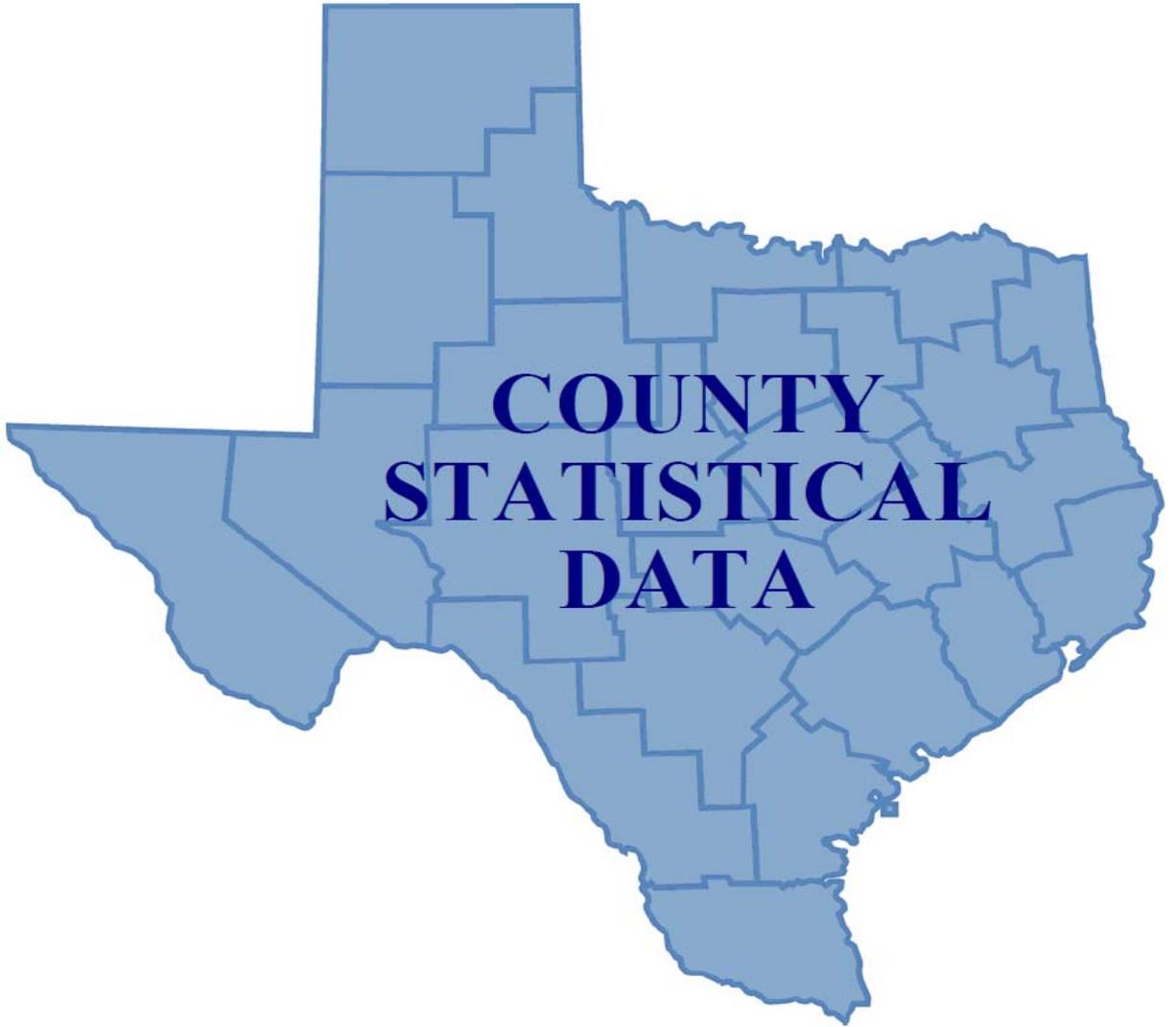
<u>COUNTY</u>	<u>DISTRICT</u>	<u>COUNTY</u>	<u>DISTRICT</u>
Dimmit	San Antonio	Maverick	San Antonio
Duval	Pharr	Val Verde	San Angelo
Kinney	San Angelo	Webb	Pharr
La Salle	San Antonio	Zavala	San Antonio



**DISTRICT
STATISTICAL
DATA**

District Contact Information

Dist. Name	Dist. Abbr.	Mailing Address	Zip Code	Telephone Number
Abilene	ABL	4250 N. Clack	79601-9241	325/676-6800
Amarillo	AMA	P.O. Box 7368	79114-7368	806/356-3200
Atlanta	ATL	701 E. Main	75551-2418	903/796-2851
Austin	AUS	P.O. Drawer 15426	78761-5426	512/832-7000
Beaumont	BMT	8350 Eastex Freeway	77708-1701	409/892-7311
Brownwood	BWD	2495 U.S. Hwy. 183 N.	76802	325/646-2591
Bryan	BRY	2591 N. Earl Rudder Frwy	77803	979/778-9600
Childress	CHS	7599 US 287	79201-9705	940/937-2571
Corpus Christi	CRP	1701 S Padre Island Dr	78416-1324	361/808-2300
Dallas	DAL	4777 E US Hwy 80	75150-6643	214/320-6100
El Paso	ELP	13301 Gateway Blvd W.	79928-5410	915/790-4200
Fort Worth	FTW	2501 SW Loop 820	76133-2300	817/370-6500
Houston	HOU	P.O. Box 1386	77251-1386	713/802-5000



**COUNTY
STATISTICAL
DATA**



MISCELLANEOUS

Senate Bill 255

80th Legislative Session

SOURCES OF INFORMATION

SOURCES OF INFORMATION

Population & Square Miles	2010 Census (http://txsdc.utsa.edu/Data/Decennial/2010/Redistricting/Index.aspx) Area includes land area only, excludes the surface area of lakes, rivers and streams. (Values rounded to nearest whole integer.) (http://txsdc.upsa.edu/Data/Results.aspx?typ=1&lvl=2)
Vehicles Registered	Texas Department of Motor Vehicle, RTS.REG.9527 Report thru 8/31/2014.
Daily Vehicle, Centerline and Lane Miles	TxDOT Transportation Planning & Programming Division. To comply with Federal requirements and timetables, roadway table data are collected on a Calendar Year basis. Prior CY data are reported to FHWA each June 15 and displayed in current DISCOS. The offset between the fiscal year reporting cycle and the calendar year reporting cycle creates a one-year lag between report date and DISCOS date.
Construction and Maintenance Employees	Employee Level Report--Full-time Equivalents; Maintenance includes Strategies 105, Routine Maintenance and 109, Ferry System. Construction includes Strategy 101, Highway Design. Finance Division, Fiscal Year 2014.
Construction Expenditures	Financial Information Management System, Project Segment 76 (excluded are MC, MMC, MMP, CPM, MCSP and Aviation projects). Finance Division, Fiscal Year 2014.
Maintenance Expenditures	Financial Information Management System. All maintenance expenditures of a "non-contracted" nature. (See Preface for further description.) Finance Division, Fiscal Year 2014.
Contracted Maintenance Expenditures	Financial Information Management System. All maintenance expenditures of a "contracted" nature, including MC, MMC, MMP, CPM and MCSP projects. (See Preface for further description.) Finance Division, Fiscal Year 2014.
ATPA Grants	Texas Department of Motor Vehicle, Auto Burglary and Theft Prevention Authority.
Aviation Grants	TxDOT Aviation Division.
Public Transportation Grants & Medical Transportation Expenditures	TxDOT Public Transportation Division.

SIB Loans	TxDOT Finance Division.
Traffic Safety Grants	TxDOT Traffic Operations Division.
Pass-Through Toll Agreements	TxDOT Finance Division.
State Highway & Texas Mobility Funds	Annual Cash Report located on the Comptroller's website (http://www.texasransparency.org/State_Finance/Budget_Finance/Reports/Cash_Report/14/texas_annual_cash_report_2014.pdf)
Percentage of Highway Construction Projects Completed on Time	TxDOT Construction Division.
Percentage of Highway Construction Projects that Cost More than and Less than Contract Amount	TxDOT Construction Division.
Right of Way Parcels Acquired through Eminent Domain for Transportation Projects	TxDOT Right of Way Division.
Right of Way Fees Paid for Professional Appraisal Services	TxDOT Right of Way Division.
Right of Way Acquisition Fees Paid to Professional Service Companies (Non-Appraisal)	TxDOT Right of Way Division.
Contracts with Public Relations Firms	TxDOT Government and Public Affairs Division.

DISCOS

**Fiscal Year
2014**



**Finance Division
December 2014**



MEMO

December 19, 2014

TO: DISCOS Recipient

FROM: Brian Ragland, CPA
Director, Finance Division

SUBJECT: Texas Department of Transportation (TxDOT): District and County Statistics (DISCOS)

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Provided is TxDOT's Fiscal Year 2014 DISCOS information. This issue contains the most recent data available for Fiscal Year 2014, through August 31, 2014.

In response to the growing demand for transportation-related information, DISCOS is prepared annually, in electronic form only, by the Funds Management Section of the Finance Division. DISCOS provides transportation-related statistics for each of the 254 counties and 25 Highway Districts of the State. DISCOS also contains additional and specific information as directed by Senate Bill 255, 80th Legislative Session (R).

All DISCOS information can be accessed through TxDOT's main web site at: <http://www.txdot.gov/inside-txdot/division/finance/discos.html> and is available for download in Excel format on the web site above.

Questions should be directed to Alice Lee the Finance Division's Funds Management Section at (512) 486-5512, or email: Alice.Lee@txdot.gov