

**TXDOT BUDGET RECAP**

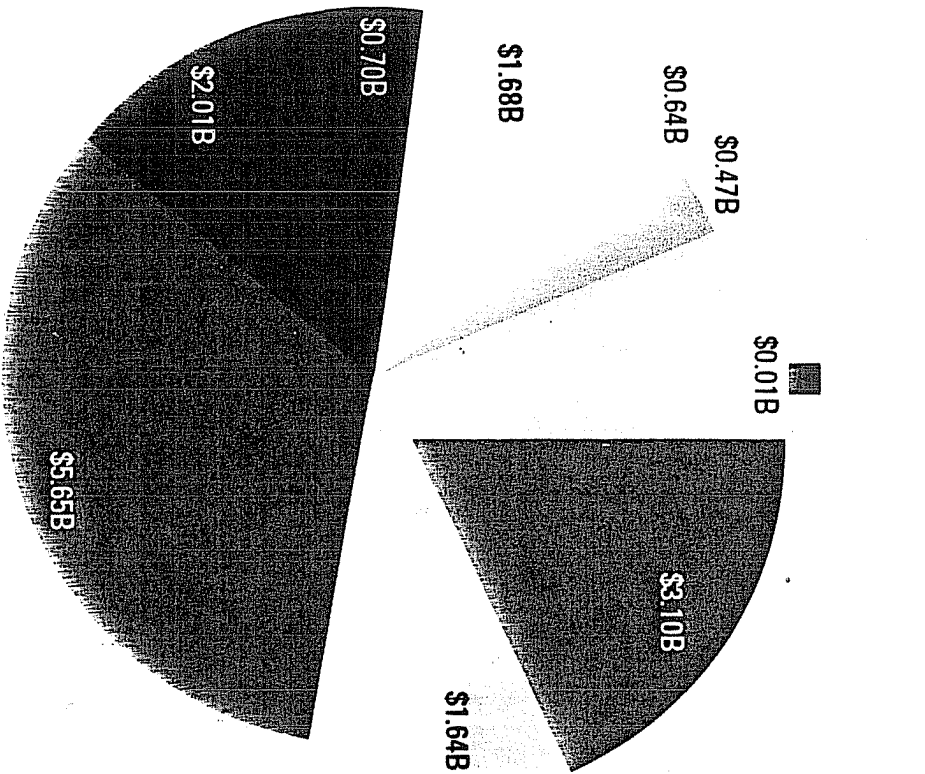
**2010-2011 Biennium (All Funds)** **\$18.6 Bil.**

**Includes \$1.6 Bil. in Stimulus**

**2012-2013 Biennium (All Funds)** **\$15.4 Bil.**

**Reduction of [\$3.2 Bil.] or [17.2%]**

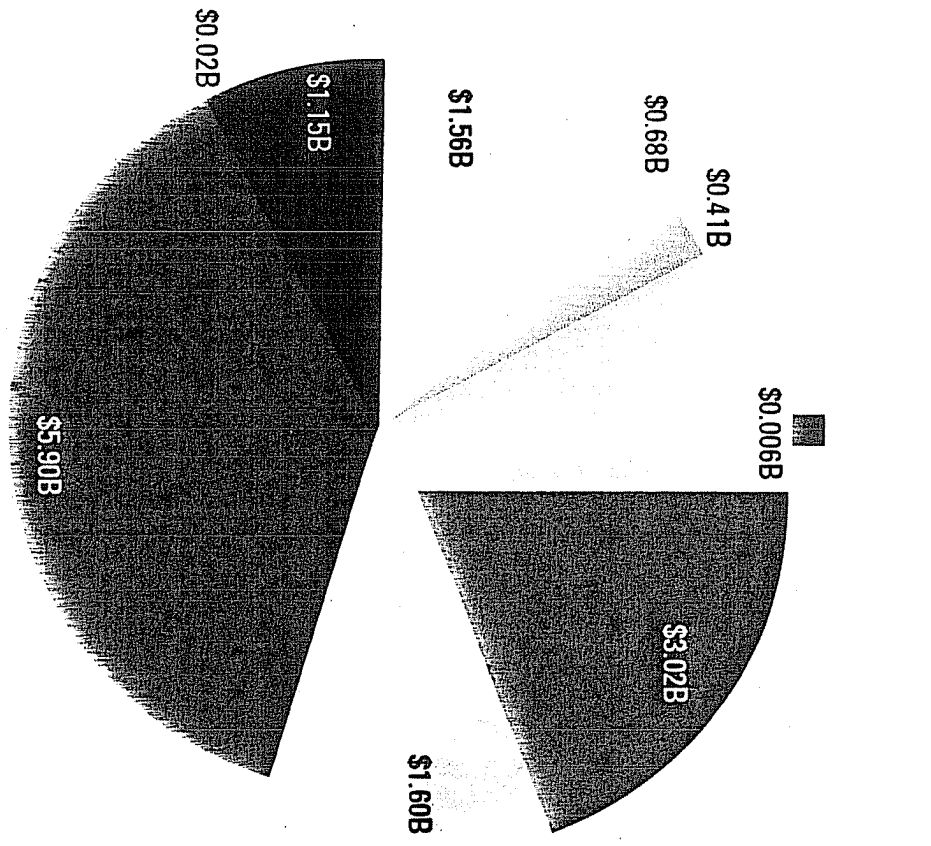
# Texas Department of Transportation Budget for 2010-2011



\* Includes \$1 billion for deposit to the State Infrastructure Bank.  
 Source: 2010-2011 General Appropriations Act, 81st Texas Legislature

Committed Projects that began prior to biennium	\$3.10B
Pay Back Borrowed Funds	\$1.64B
<b>Subtotal</b>	<b>\$4.74B</b>
Maintain and Replace Existing System	\$5.65B
New Projects from Borrowed funds (Prop 12 & 14)*	\$2.01B
New Construction from Cash	\$0.70B
Project Development Costs	\$1.68B
Other Modes and Services	\$0.64B
Aviation Services	\$0.18B
Public Transportation	\$0.18B
Traffic Safety	\$0.10B
Travel Information	\$0.04B
Rail Safety	\$0.002B
DMV functions in 2010	\$0.14B
Administration and Support	\$0.47B
<b>Subtotal</b>	<b>\$15.89B</b>
SH 121 Funds (Dallas Only)	\$1.04B
SH 130 Funds (Austin and San Antonio Only)	\$0.01B
<b>TxDOT Grand Total</b>	<b>\$16.94B</b>

# Texas Department of Transportation Budget Request for 2012-2013



Source: TxDOT 2012-2013 Legislative Appropriations Baseline Request

Committed Projects that began prior to biennium	\$3.02B
Pay Back Borrowed Funds	\$1.73B
<b>Total</b>	<b>\$4.75B</b>
Maintain and Replace Existing System	\$5.90B
New Projects from Borrowed funds (Prop 12 & 14)	\$0.02B
New Construction from Cash	\$1.15B
Project Development Costs	\$1.56B
Other Modes and Services	\$0.68B
Aviation Services	\$0.19B
Public Transportation	\$0.19B
Traffic Safety	\$0.14B
Travel Information	\$0.04B
Rail	\$0.12B
Administration and Support	\$0.41B
<b>Total</b>	<b>\$14.47B</b>
SH 121 Funds (Dallas Only)	\$1.16B
SH 130 Funds (Austin and San Antonio Only)	\$0.006B
<b>TxDOT Grand Total</b>	<b>\$15.63B</b>

# Gas Tax Facts

Texas Transportation and Your Fuel Tax Dollars

## How much do I pay?

Our state gas tax is 20¢ per gallon. The average driver pays \$9.52 a month in state fuel taxes. Of this, a nickel goes to public education. The monthly net to the highway fund is \$7.14 a month. This assumes your vehicle gets 21 miles to the gallon and you drive 12,000 miles a year.

There is an additional 18.4¢ a gallon collected by the federal government.

**My truck doesn't get that good of mileage. I get 16 miles to the gallon.**

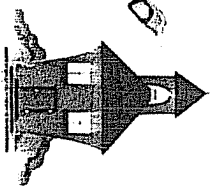
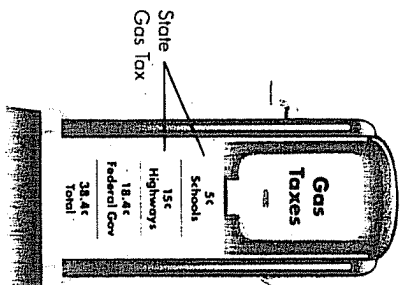
Then you are paying about \$12.50 a month in state fuel taxes...\$9.38 to the highway fund.



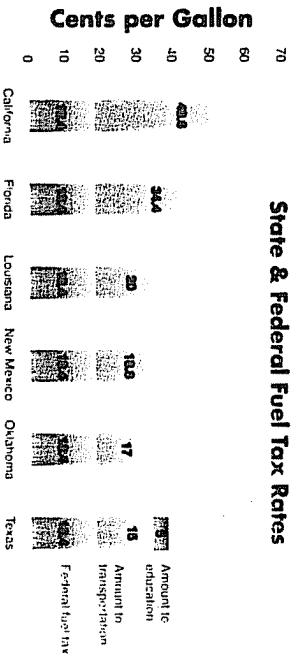
**2009 Honda CRV — \$7.14**  
21 miles per gallon  
1,000 miles driven per month  
\$18.29 in state and federal fuel taxes paid per month



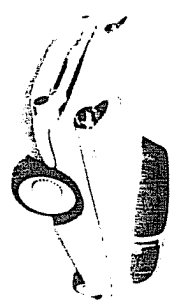
**2009 Ford F-150 — \$9.38**  
16 miles per gallon  
1,000 miles driven per month  
\$24 in state and federal fuel taxes paid per month



...seems pretty low!  
**What do other states comparable to Texas collect in fuel taxes?**



## State & Federal Fuel Tax Rates

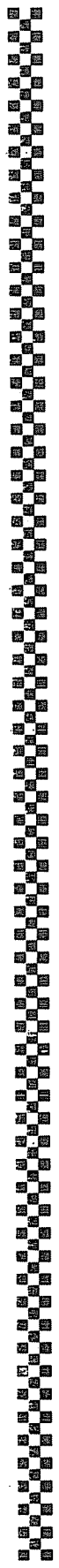
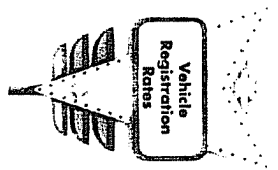
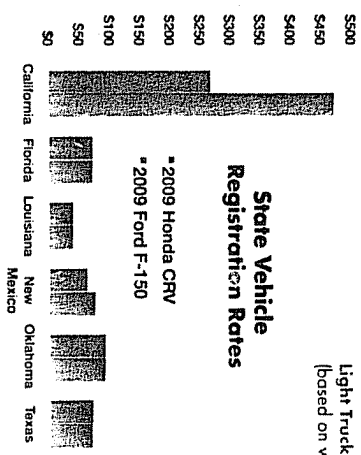


**What else do I pay for in the form of fees or taxes that go to transportation?**

## Texas Motor Vehicle Registration Fees

**Passenger Vehicles:**  
2008 and Newer Models: \$58.80  
2005, 2006 and 2007 Models: \$50.80  
2004 and Older Models: \$40.80

**Light Trucks (based on weight):** \$54.00 average



Other monthly household expenses compared to fuel tax payments

- Utilities \$265 (includes gas, electricity, wastewater and garbage collection)
- Eating Out \$218
- Vehicle Liability Insurance \$98
- Cable/Internet Service \$97
- Vehicle Maintenance and Repairs \$54
- Cell Phone Service \$51
- Gym Membership \$40

State Fuel Taxes \$10  
Federal Fuel Taxes \$9

State Motor Fuel Tax	\$2,285,491
Federal Allocation	\$3,235,019
Motor Vehicle License	\$40,355
Lubricant Sales Tax	\$76,394
Motor Vehicle Title Certificate Fees	\$1,152,432
Motor Vehicle Registration Fees	\$58,661
Special Vehicle Registration Fees	\$157,033
Supplies, Equipment and Services	\$73,788
Interest on State Deposits	\$67,914
<b>TOTAL</b>	<b>\$6,990,088</b>

## How much do we need?




### Estimated Needs for Construction and Maintenance

This map is a visual depiction of statewide transportation funding needs through 2035 as adapted from the 2030 Committee Report.



Urban (MSB), total: \$243 billion  
Rural (MSB), total: \$127 billion  
Total (MSB) through 2035: \$370 billion

## What does it cost to build?

		
<b>Freeway Interchange</b> \$250 million	<b>Overpass</b> \$5.8 million per lane mile	<b>Freeway Widening</b> \$6.1 million per lane mile

Provided to you by the House Committee on Transportation, with information from the Texas Transportation Institute

