




District and County Statistics **DISCOS**

Supplemental Information for the Fiscal Year
Ended August 31, 2024



MEMO

November 26, 2024

To: District and County Statistics Recipient
From: Erika K. Kemp, PMP 
Strategic Initiatives and Innovation Division Director
Subject: Fiscal Year 2024 District and County Statistics

Fiscal Year 2024 District and County Statistics (DISCOS) containing the most recent data available through August 31, 2024 are now available. Population statistics are based on 2023 estimates from the [Texas Demographic Center](#).

DISCOS are prepared annually by the Texas Department of Transportation and provide transportation-related statistics for all 254 Counties and 25 TxDOT Districts. It also includes specific information as directed by Senate Bill 255, 80th Legislative Session (R). All DISCOS information is accessible and downloadable in Excel format from [TxDOT.gov](#).

Please direct questions to Julia Taylor of the Strategic Initiatives and Innovation Division's Enterprise Programs Section at (512) 897-0341 or email: julia.taylor@txdot.gov.

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Overview

DISCOS - District and County Statistics is prepared, published and electronically distributed annually by the Enterprise Programs Section of the Texas Department of Transportation's Strategic Initiatives and Innovations 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 or districts based on population should be avoided since some sparsely populated areas are home to popular tourist destinations or may be 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 and Maintenance 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 2024 (September 1, 2023, through August 31, 2024). 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. On time is defined as contracts completed 10% or less over the number of days allowed; the number of days allowed is the awarded days plus the total days granted due to change orders with time extensions by third parties. On budget is defined as contracts completed 10% or less over the adjusted contract amount; the adjusted contract amount is the awarded contract amount plus the total amount due to third-party change orders.

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 as of Fiscal Year 2006 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 and CRM projects were included with construction expenditures.

Data Clarifications

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:

County	District
Dimmit	San Antonio
Duval	Pharr
Kinney	San Angelo
La Salle	San Antonio
Maverick	San Antonio
Val Verde	San Angelo
Webb	Pharr
Zavala	San Antonio

Sources of Information

Population and Square Miles

2023 population estimates obtained from Texas Demographic Center (<https://demographics.texas.gov/Estimates>). Area includes land area only, excludes the surface area of lakes, rivers and streams. (Values rounded to nearest whole integer.)

Vehicles Registered

Texas Department of Motor Vehicle, RTS.REG.9527 Report thru 8/31/2024.

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 B.1.2 Routine Maintenance and B.1.3 Ferry System. Construction includes Strategy A.1.1 Plan/Design/Manage. Financial Management Division, Fiscal Year 2024.

Construction Expenditures

Enterprise Resource Planning (ERP) system, Project Segment 76 (excluded are MC, MMC, MMP, CPM, MCSP and Aviation projects). Financial Management Division, Fiscal Year 2024.

Maintenance Expenditures

Enterprise Resource Planning (ERP) system. All maintenance expenditures of a “non-contracted” nature. (See Preface for further description.) Financial Management Division, Fiscal Year 2024.

Contracted Maintenance Expenditures

Enterprise Resource Planning (ERP) system. All maintenance expenditures of a “contracted” nature, including MC, MMC, MMP, CPM and MCSP projects. (See Preface for further description.) Financial Management Division, Fiscal Year 2024.

ATPA Grants

Texas Department of Motor Vehicle, Auto Burglary and Theft Prevention Authority.

Aviation Grants

TxDOT Aviation Division.

Public Transportation Grants and Medical Transportation Expenditures

TxDOT Public Transportation Division.

SIB Loans

TxDOT Financial Management Division.

Traffic Safety Grants

TxDOT Traffic Operations Division.

Pass-Through Toll Agreements

TxDOT Financial Management Division.

State Highway and Texas Mobility Funds

Annual Cash Report located on the Comptroller's website:

<https://comptroller.texas.gov/transparency/reports/cash-report/>

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 Communications Division, TxDOT Toll Operations Division, TxDOT Travel Information Division