

Arkansas State Highway and Transportation Department



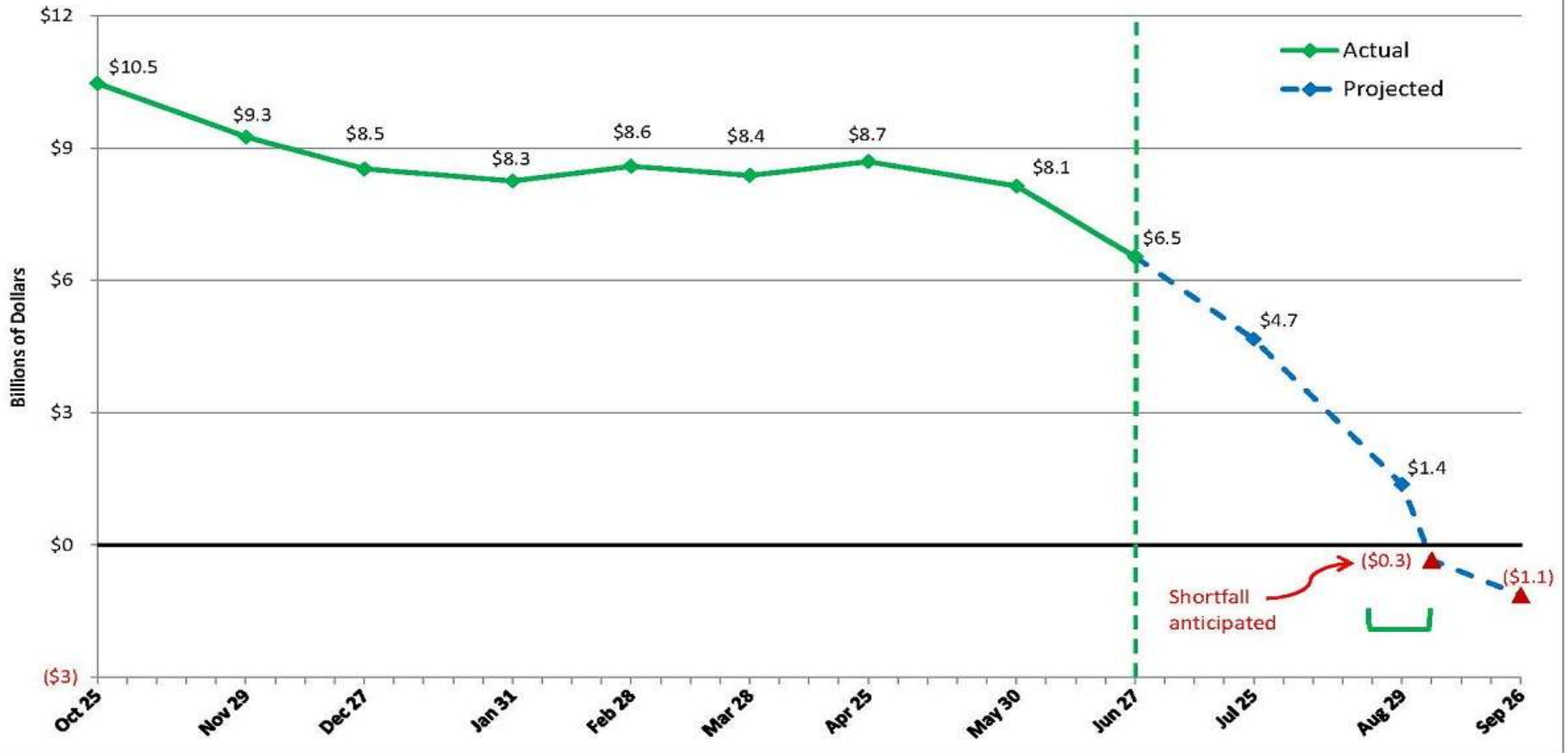
Dermott Chamber of Commerce

Thursday, August 21, 2014

Federal Highway Trust Fund

FY 2014 Projected Estimates for End-of-Month Cash Balances (as of 6/27/2014) ^{1/ 2/ 3/}

Highway Account of the Highway Trust Fund (Includes FHWA, FMCSA & NHTSA)



1/ Graph reflects actual data through 6/27/14 and end-of-month projections for the remainder of the fiscal year.

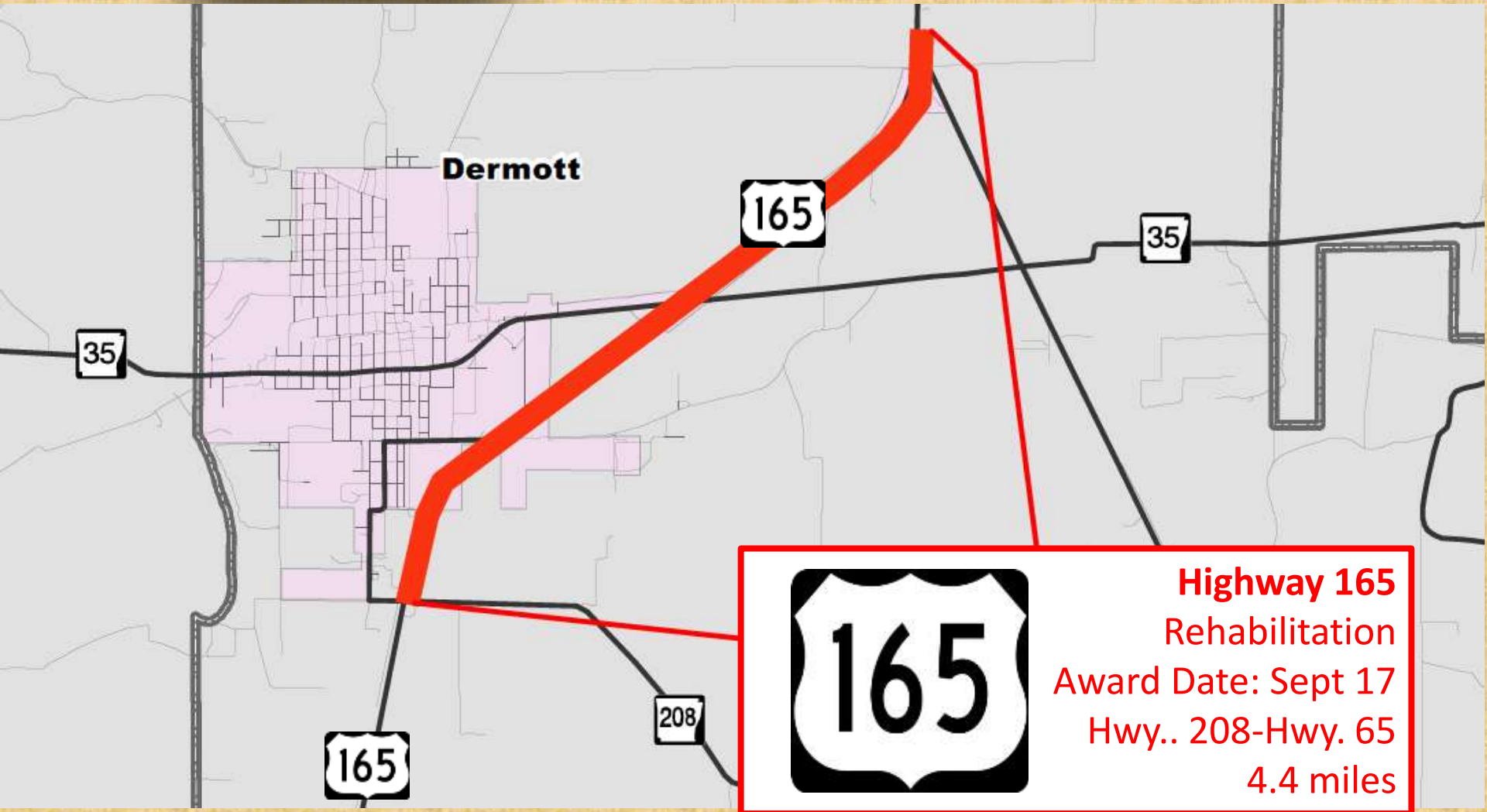
2/ Total receipt and outlay projections are based on FY 2015 Mid-Session Review assumptions. Projected monthly receipt and outlay rates are based on historic averages.

3/ Range of anticipated shortfall: Green brackets denote the estimated window of when the anticipated shortfall will occur.

Source: FHWA



Work Scheduled!

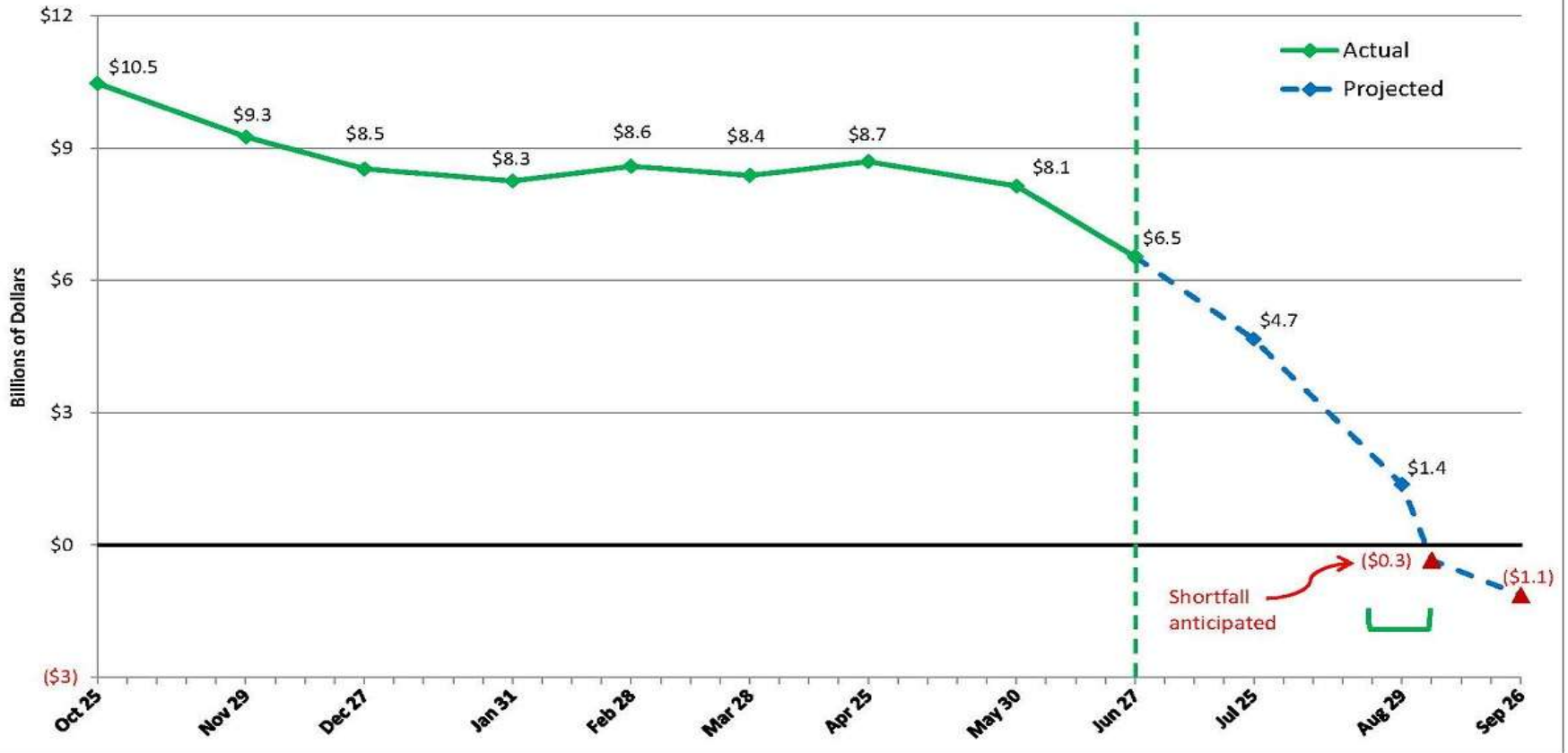


Highway 165
Rehabilitation
Award Date: Sept 17
Hwy.. 208-Hwy. 65
4.4 miles

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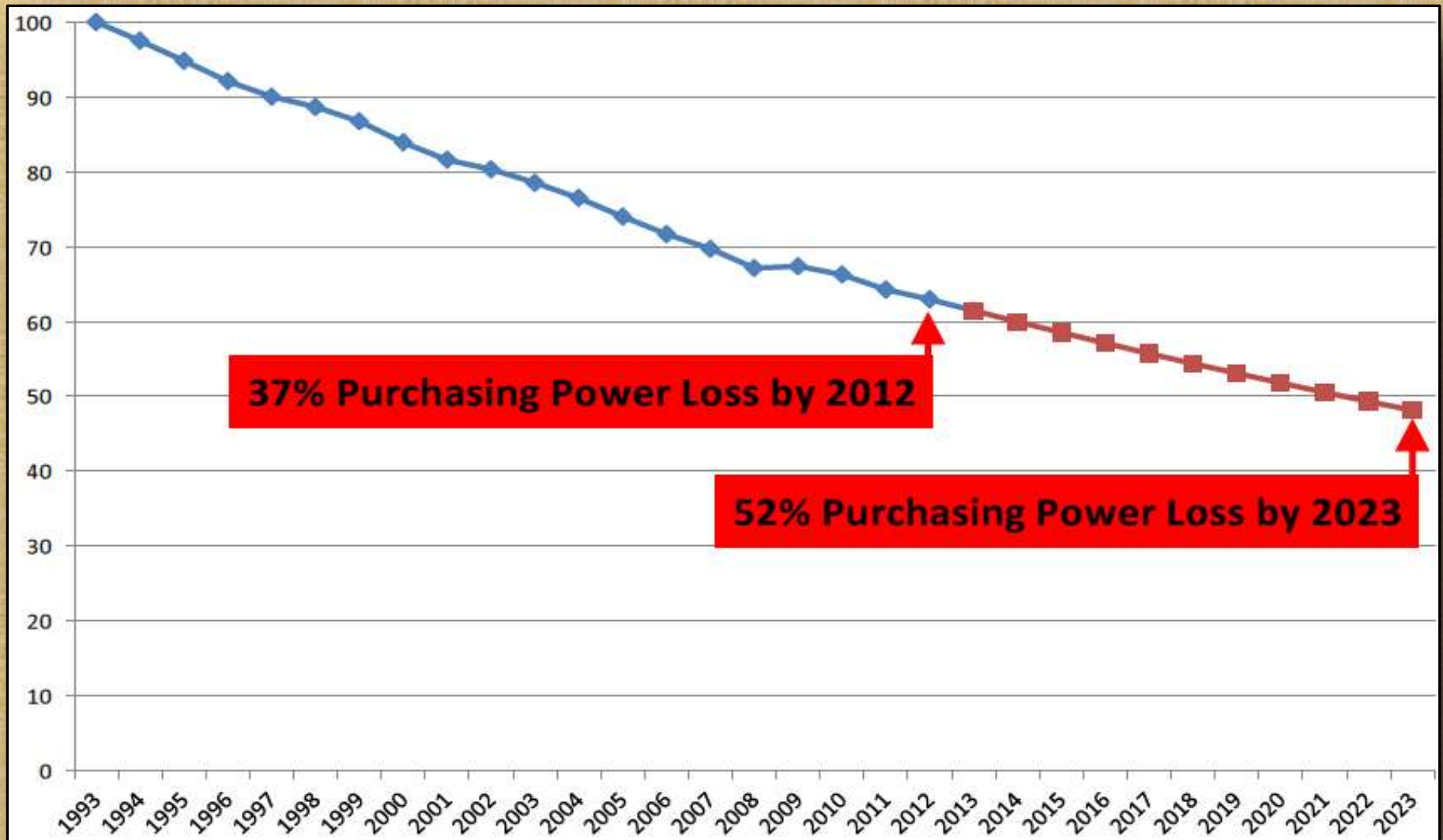


Arkansas Travel Trends

2007-2013

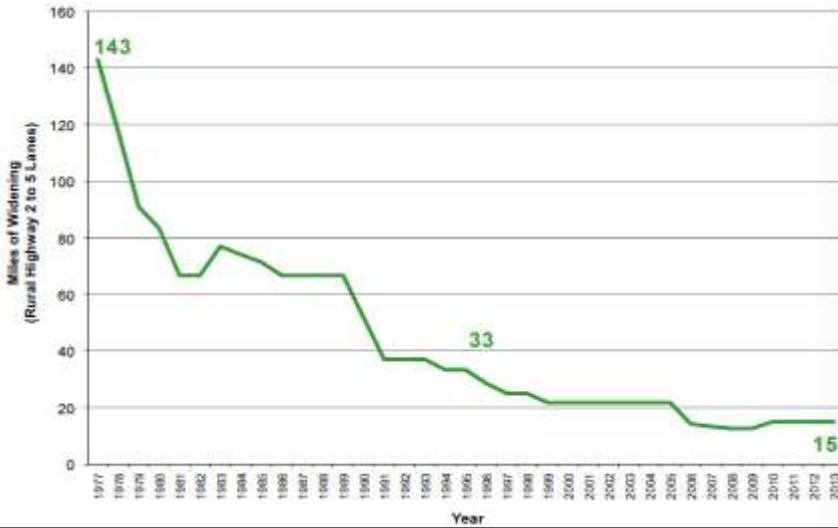
	2007	2013	Difference
Gas & diesel Consumption	2.087 billion	2.001 billion	 86 million
Gas & diesel Revenue	\$454 million	\$400 million	 \$54 million
Miles Traveled	32.4 billion	33.5 billion	 1.1 billion

Motor Fuels Tax Purchasing Power



The Shrinking Highway Dollar

\$100,000,000 Widening Program



\$10,000,000 Overlay Program



\$25,000,000 Bridge Program



Summary of 10-Year Needs

NEEDS CATEGORY	COST (x \$1 M)
SYSTEM PRESERVATION	
Pavement	3,060
Bridges	1,102
CAPACITY	2,880
SAFETY	700
MAINTENANCE	
Equipment	180
Facilities	62
ITS	27
TOTAL	8,011

Summary of 10-Year Needs Versus Revenue

(2014 Dollars)

	AMOUNT (x \$1 M)
ESTIMATED REVENUE⁽¹⁾ Federal-aid + State	3,555
TOTAL NEEDS⁽²⁾ Pavement, Bridges, Capacity, Safety, Equipment, Facilities, ITS	8,011
SHORTFALL	(4,456)

- (1) Revenue Not Currently Dedicated to Routine Maintenance, Administration and Operations
- (2) Does Not Include Economic Development Connectors or Congressionally-Designated High Priority Corridors

Summary of Other Costs

Capital Improvements for Economic Development

IMPROVEMENT CATEGORY	COST (x \$1 M)
Four-Lane Grid System	
High Priority Corridors (Future Interstates)	6,250
High Priority Corridors (Other)	2,250
Remaining Four-Lane Grid	2,000
Other Regional Connections	500
Economic Development Connections	300
New Location Routes / New or Modified Interchanges	820
Other Major Widening	230
TOTAL	12,350

Summary of 10-Year Needs & Capital Improvements Versus Revenue (2014 Dollars)

	AMOUNT (x \$1 M)
ESTIMATED FEDERAL-AID + STATE REVENUE	3,555
SYSTEM PRESERVATION NEEDS (Pavement, Bridges, Capacity, Safety, Equipment, Facilities, etc.)	8,011
CAPITAL IMPROVEMENTS (HP Corridors, 4-lane Grid, Other Connectors, etc.)	12,350
SHORTFALL	(16,806)

Recent Voter Approved Programs


**November
2011**




**November
2012**



Needs vs. *Revenue*

 CONNECTING
ARKANSAS
PROGRAM
CAP = 180 miles

 INTERSTATE
REHABILITATION
PROGRAM
IRP = 450 miles

Needs vs. *Revenue*



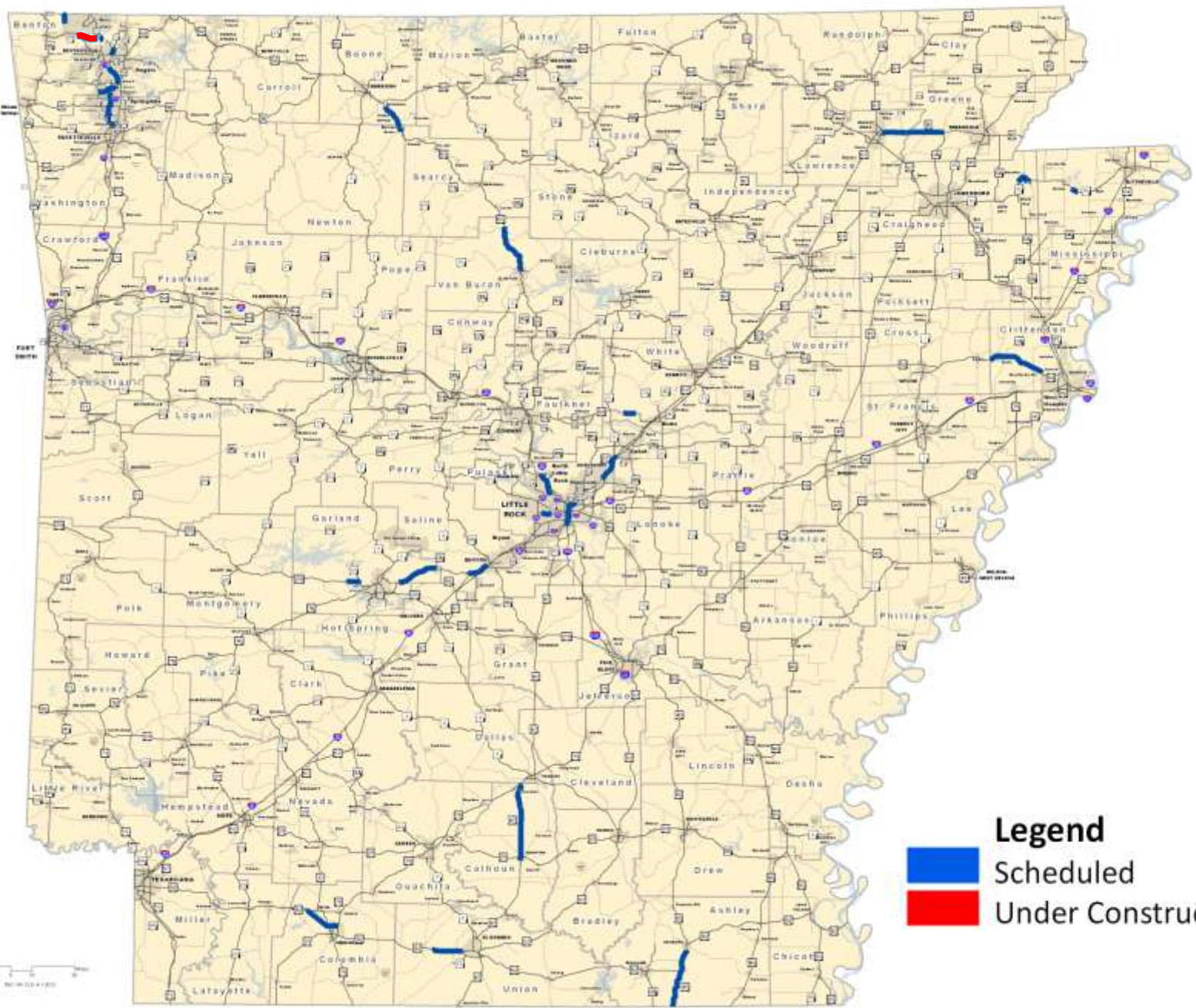
+



Total = 630 miles

3.8%

Connecting Arkansas Program



- Legend**
-  Scheduled
 -  Under Construction





Turnback Funds

County by County

County	Annual	Cumulative
Chicot Co.	\$291,939	\$2,919,390
Desha Co.	\$314,582	\$3,145,821
Drew Co.	\$365,344	\$3,653,438
Total	\$971,865	\$9,718,649

**Connecting Arkansas
Program**



City by City

CAP Breakdown

City	Annual	Cumulative
Arkansas City	\$6,519	\$65,192
Dermott	\$41,253	\$412,528
Dumas	\$83,824	\$838,237
Eudora	\$40,416	\$404,156
Jerome	\$695	\$6,497
Lake Village	\$45,866	\$458,661
McGehee	\$75,149	\$751,492
Monticello	\$168,627	\$1,686,270
Tillar	\$4,008	\$40,077
Wilmar	\$9,102	\$91,020
Winchester	\$2,975	\$29,746
Total	\$478,434	\$4,783,876



Multi-County Construction

Chicot, Desha, Drew

Projects	Miles	Cost
Completed	207	\$301 million
Under Construction	0	0
Planned	124	\$332 million
Total	331	\$633 million



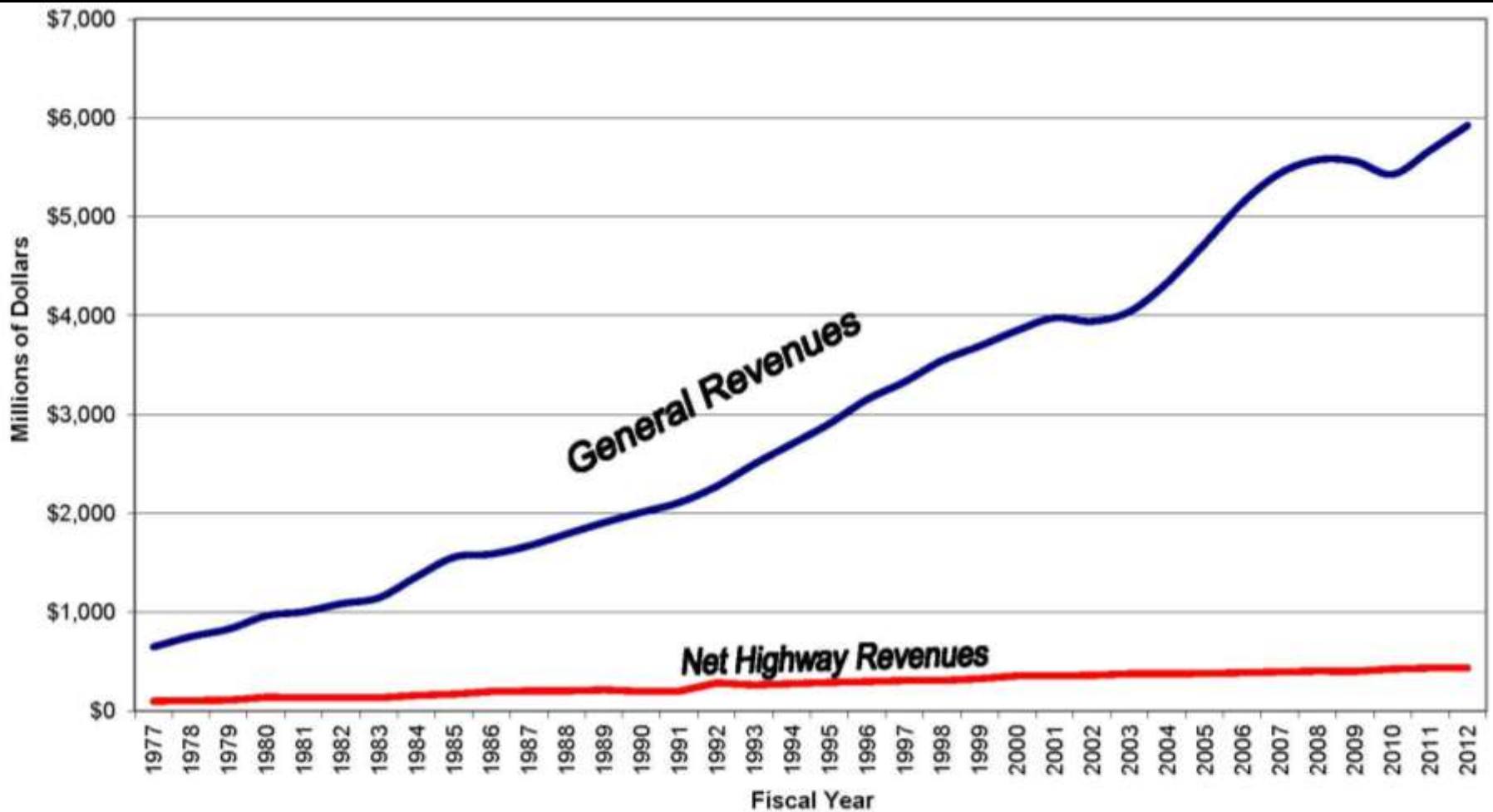
Revenue Proposals



- Reissue **APPROVED** GOVIE Bonds for Interstate Rehabilitation Program
- State **APPROVED** Aid Programs for Cities
- Temporary **APPROVED** One-half Cent General Sales Tax to Fund a Multi-Year Construction Program
- Dedicating the Existing Sales Tax on New and Used Vehicles, Auto Repair Parts and Services, Tires and Batteries to Highways, Roads and Streets

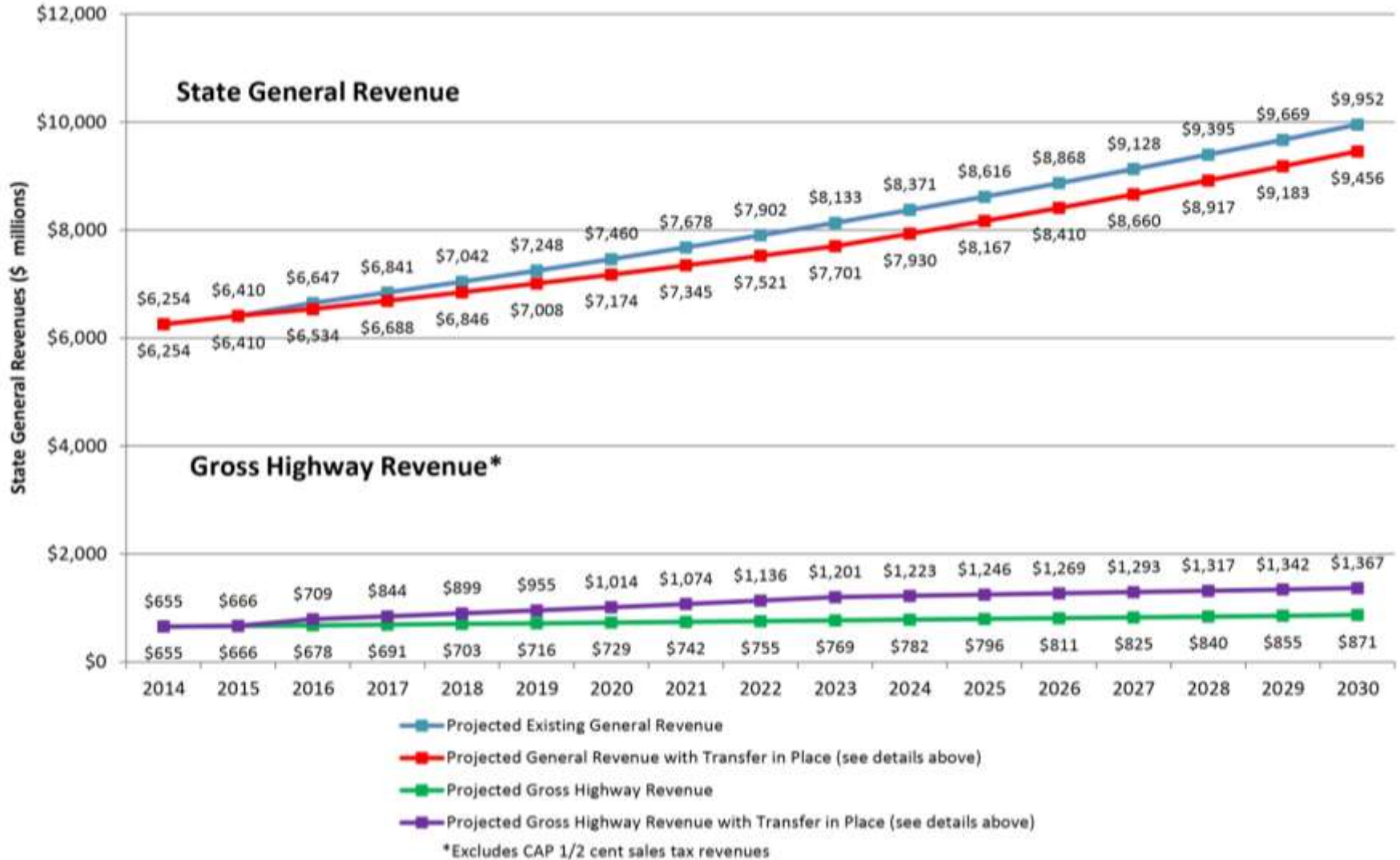


State General Revenues vs. AHTD Net Highway Revenues



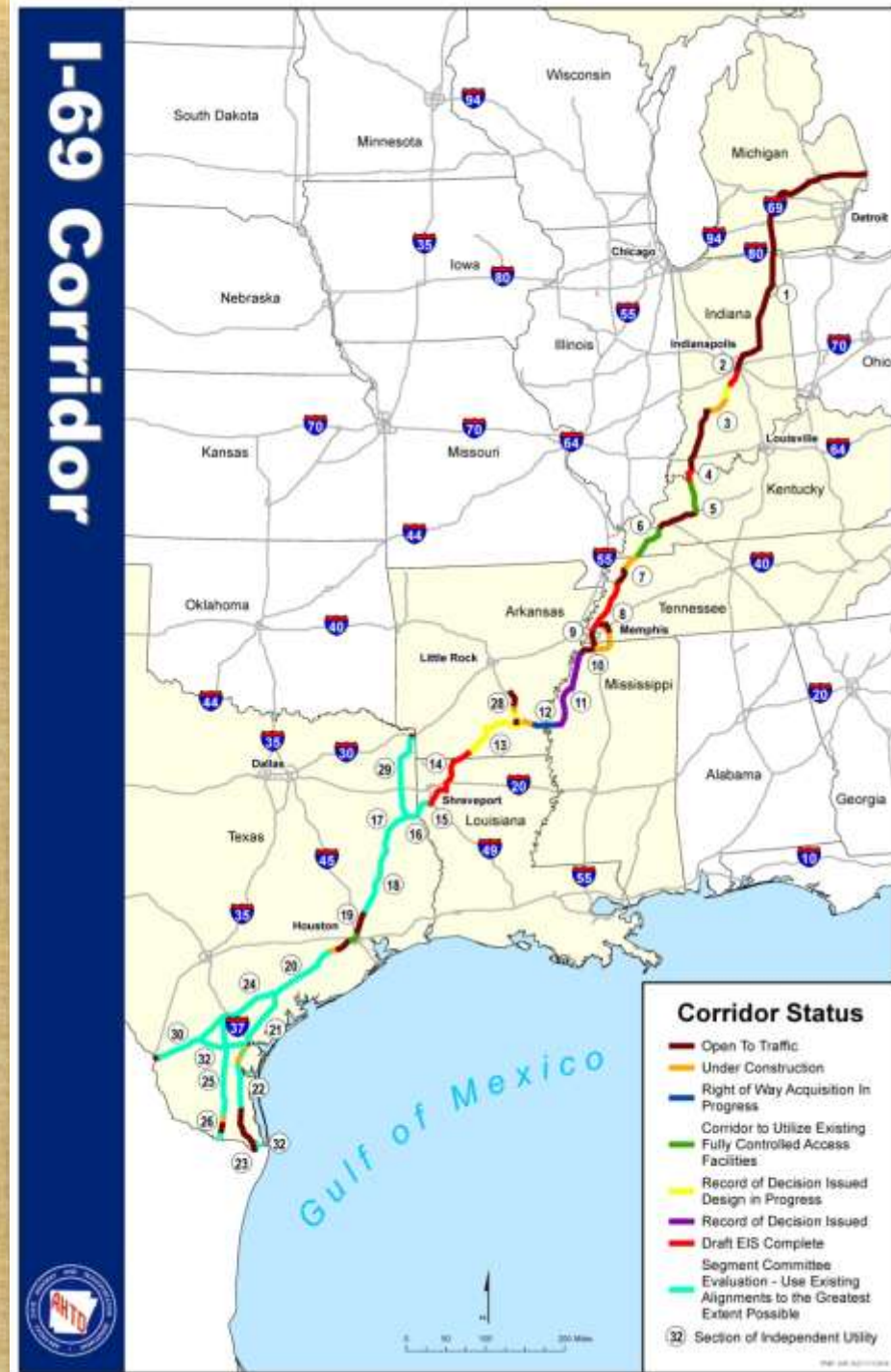
— ARKANSAS STATE GENERAL REVENUES — AHTD NET HIGHWAY REVENUES

Effect of Proposed Revenue Transfers on State General & Gross Highway Revenues





- Canada to Mexico
- 2,730 miles
- Estimated Cost to Complete - \$30 Billion
- Congressionally Designated High Priority Corridors 18 & 20
- Includes the I-69 Connector





I-69 Corridor



LEGEND

- Blue line: Completed
- Red line: Under Construction
- Green line: Scheduled
- Light Green line: Programmed
- Orange line: I-69 Corridor



LOUISIANA



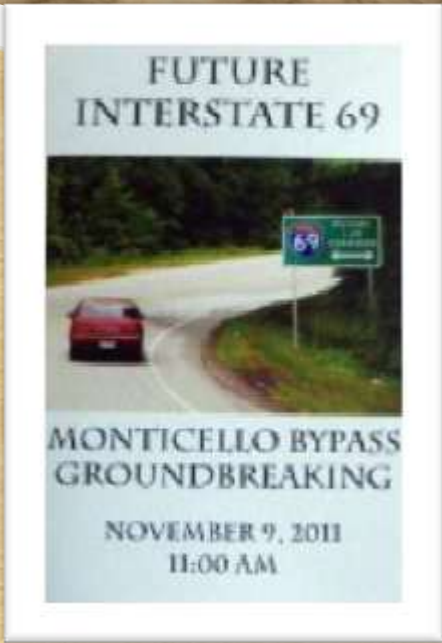


I-69 Connector

Funding Summary



Status	Miles	Total
Complete	22.5	\$140 million
Under Construction	6.5	\$35 million
Scheduled	2.8	\$14 million
Unfunded	10.5	\$520 million
Totals	42.3	\$709 million



Monticello Bypass

I-69 Great River Bridge



- Design Complete
- Estimated Cost - \$1.3 Billion
 - Arkansas' Portion - \$910 Million
- ROW Acquisition Underway



I-69

Funding Summary



Status	Miles	Total
Complete	-	-
Under Construction	8.5	\$13 million
Scheduled	11.3	\$79 million
Unfunded	122.0	\$ 3 million
Totals	141.8	\$ 3,072





ArkansasHighways.com

Litter Hotline 866-811-1222



@AHTD

