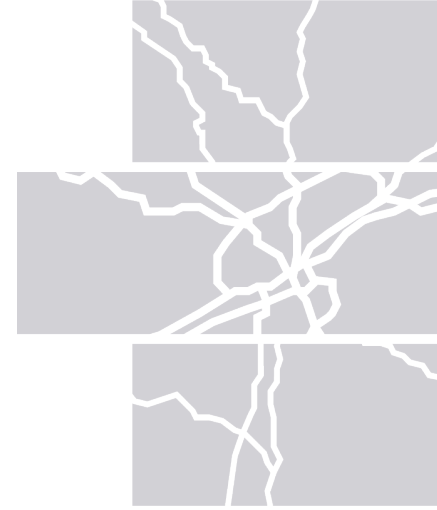


Item 6

TDOT 10-Year Plan Update

PRESENTER: DEXTER JUSTIS, TDOT STAFF

NO ACTION REQUIRED





**Build
With
Us**



TDOT
Department of
Transportation

FY26 Budget Request

03/20/2025

Governor's Proposed FY26 Budget

	Recurring	Non-Recurring	Total
Pavement Program Investment	\$16,031,250	\$108,968,750	\$125,000,000
Bridge Program Investment	\$16,031,250	\$58,968,750	\$75,000,000
Spot Safety Program Reinforcement	\$12,825,000	\$7,175,000	\$20,000,000
State Infrastructure Fund	-	\$50,000,000	\$50,000,000
Rural Service Patrol	\$16,700,000	-	\$16,700,000
Mowing and Litter	\$6,412,500	-	\$6,412,500
Pay for Performance	\$12,000,000	-	\$12,000,000
Expedited Projects	-	\$774,887,500	\$774,887,500
Air Carriers	-	\$34,300,000	\$34,300,000
General Aviation	-	\$1,000,000	\$1,000,000
Wilson County – Peyton Road	-	\$3,200,000	\$3,200,000
Total	\$80,000,000	\$1,038,500,000	\$1,118,500,000



10-Year Plan Development



TDOT Prioritization Criterion

Project Performance

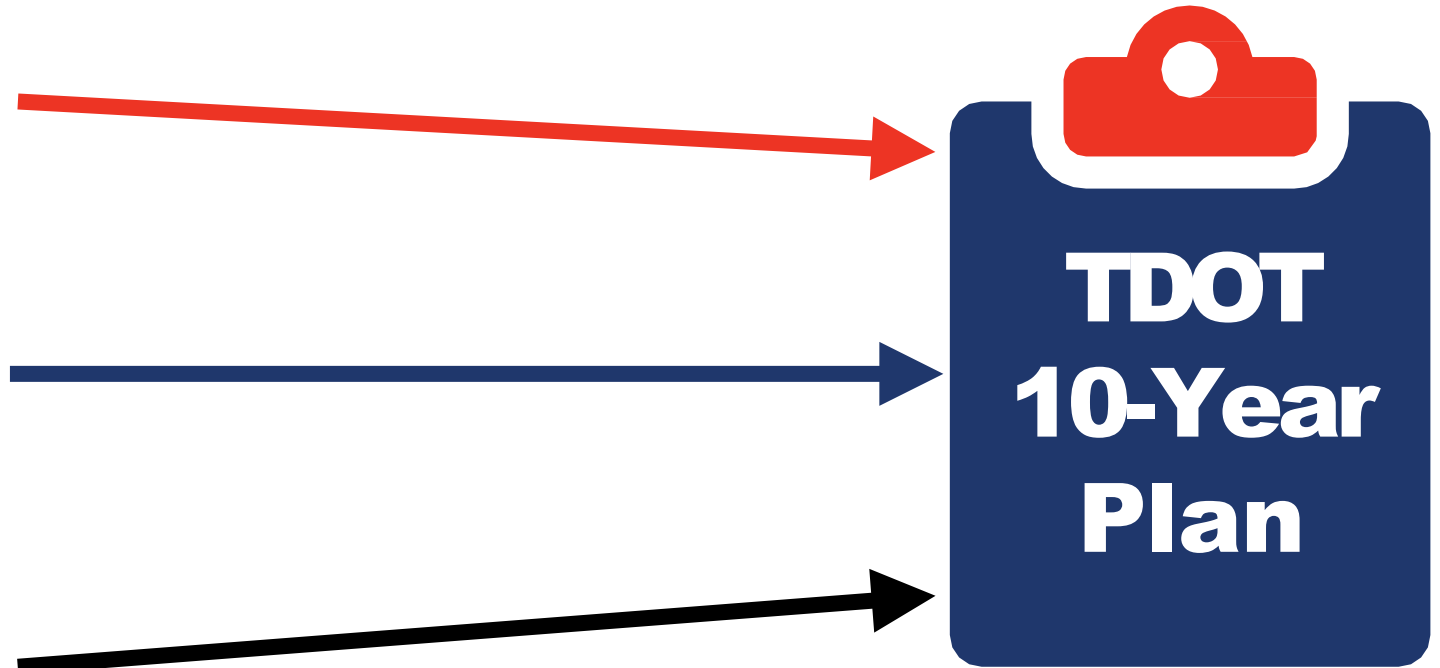
- Safety
- Congestion
- Economic Growth
- Preservation
- Livability & Sustainability

Project Delivery

- Time to Deliver
- Risk that may Delay Delivery

Project Cost

- Total Cost
- State Share of Cost
- Leveraged Funding
- Regional Balance



Final priorities reflect a combination of performance, delivery, and cost.

The Growing Need for Infrastructure Investment

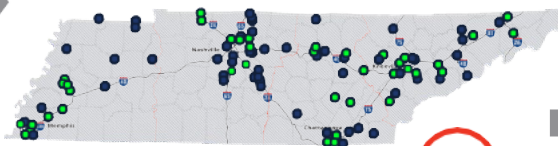
\$38B
Need Statewide

\$1.3B
TDOT Annual Program

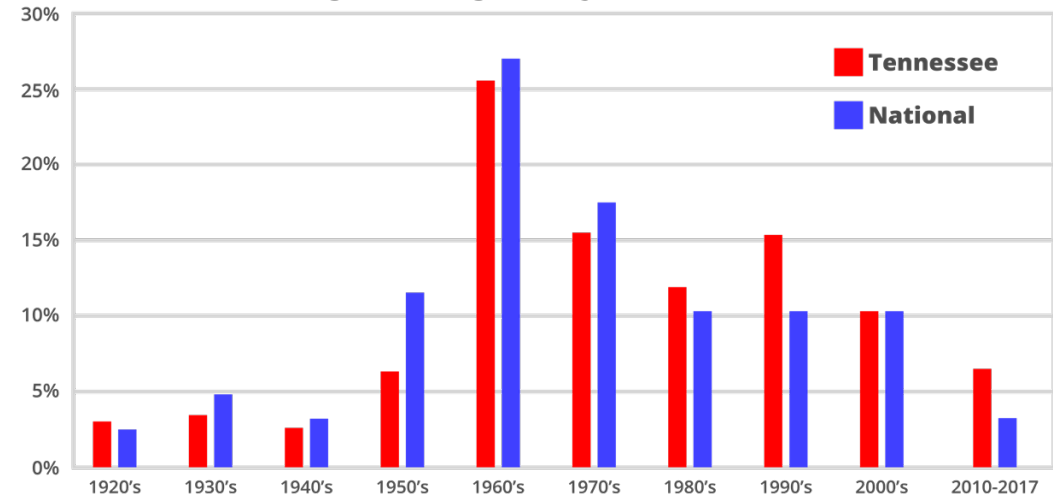
\$616M
New Construction

FY24
\$3 Billion
*47 of 93
Projects Made
Possible*

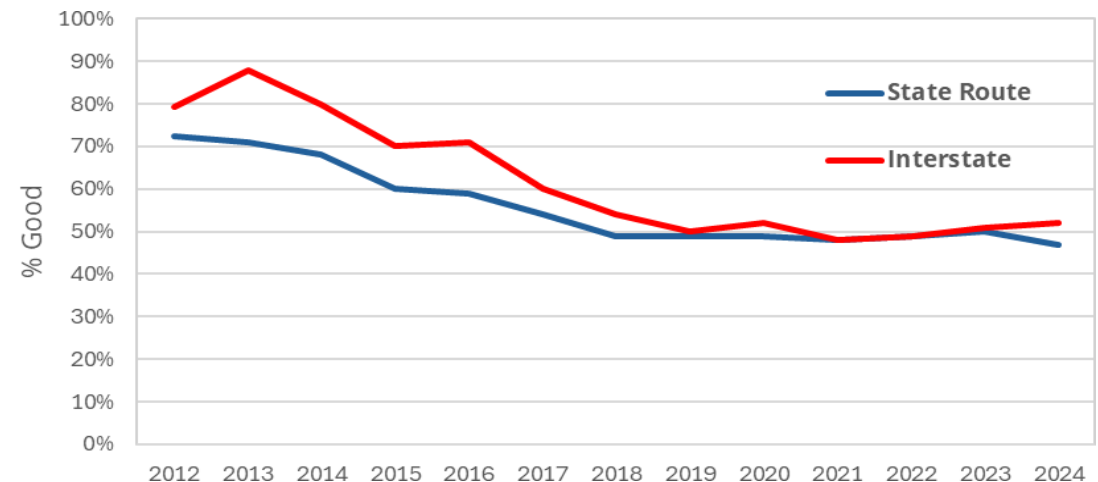
10-Year Plan



Average Bridges by Decade Built



Current Pavement Condition



Tennessee vs. Peer States: Funding and Transportation Spend



Percentage of Budget	11.4%	4.9%	11.1%
Transportation Spending Rank (Highest to Lowest)	9 th	40 th	10 th
Fuel Tax Rank (Highest to Lowest)	12 th	31 st	44 th
Supplemental Revenue	Bonds – Tolls – Gas Tax Index	No Bonding – No Tolls – Non-Indexed Gas Tax	Bonds – Tolls
Report Card Grade	C+	C	C



Revenue Analysis

Overall Budget Analysis

	FY25 Budget	FY26 Estimated	Variance
Federal	\$1,473.8	\$1,497.6	\$23.8
State	\$1,331.7	\$2,405.7	\$1,074.0
Local	\$54.3	\$60.5	\$6.2
Total	\$2,859.8	\$3,963.8	\$1,104.0

Millions

State User Fee Collections

	FY21	FY22	FY23	FY24	FY25
Gas	\$509	\$529	\$532	\$532	\$545
Diesel	\$224	\$235	\$233	\$234	\$233
Special Petroleum	\$36	\$39	\$39	\$39	\$39
Vehicle Registration	\$298	\$309	\$215	\$313	\$307
Total	\$1,067	\$1,112	\$1,019	\$1,118	\$1,124
% Change	4%	4%	0%*	0%*	0%

**Due to normalizing for vehicle tax registration holiday;
Results in \$1,113 in FY23*

Millions

Flat User Fee Revenue vs. Increased Inflation

Total State User Fees vs. Costs



Average Cost Escalation Since FY19

Concrete Pipe	+101%
Guardrail	+80%
Concrete	+77%
Labor	+56%
Concrete Catch Basins	+55%
Steel	+55%
Aggregate	+49%
Hot Mix Asphalt	+47%
Earthwork	+45%
Pavement Markings	+39%



Long-Haul Truck Traffic and Tonnage Forecast

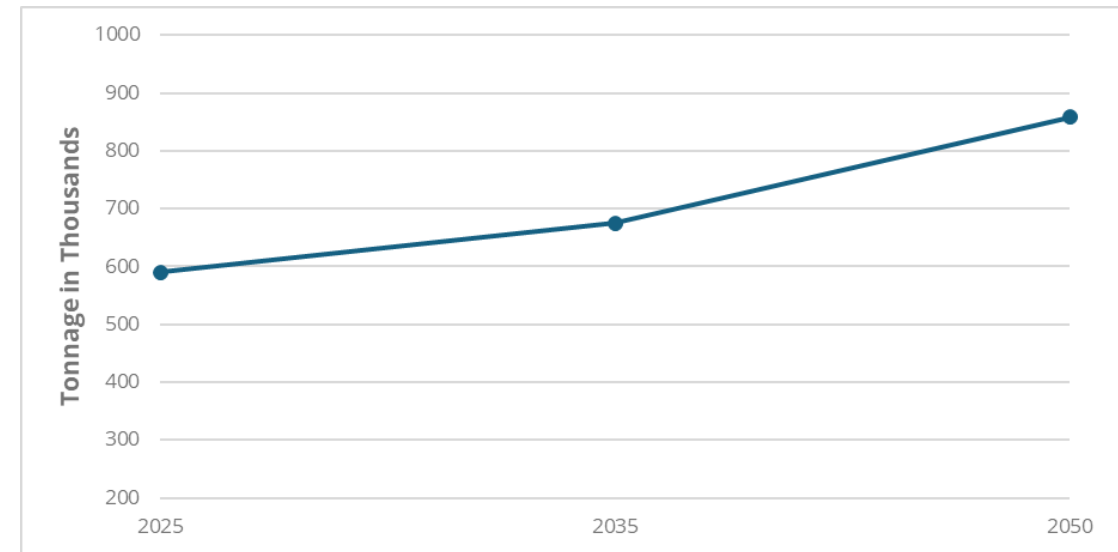
Long Haul Truck Traffic 2012



Long Haul Truck Traffic 2050



Estimated Tonnage Growth on Tennessee Roadways



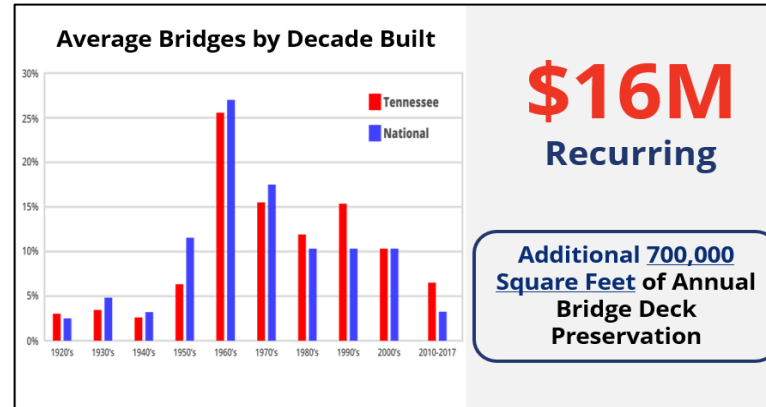
From present day through 2050, Tennessee is expected to face an increase of 54% in tonnage on its roadways. High tonnage vehicles disproportionately deteriorate roads.

FY2026 Recurring Requests

Pavement Preservation



Bridge Preservation



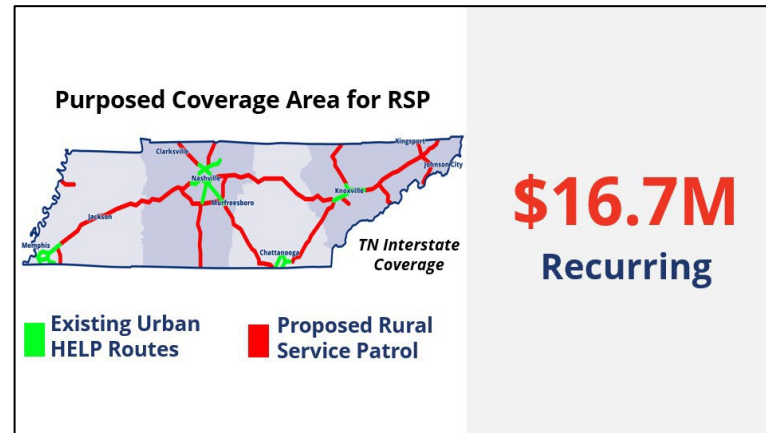
Mowing and Litter



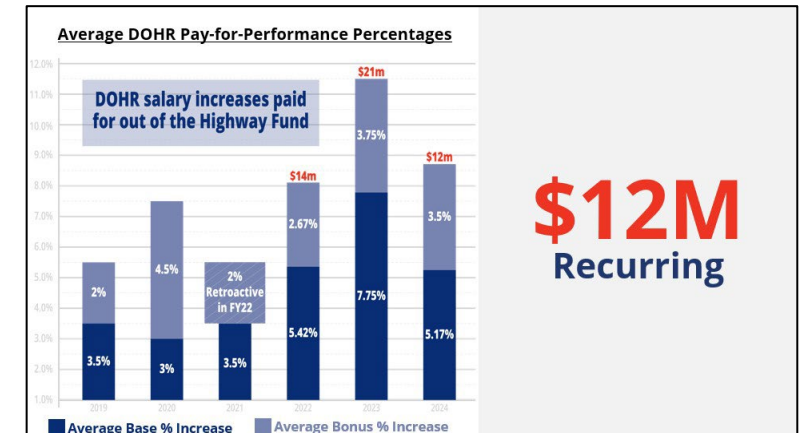
Spot Safety Program



Rural Service Patrol

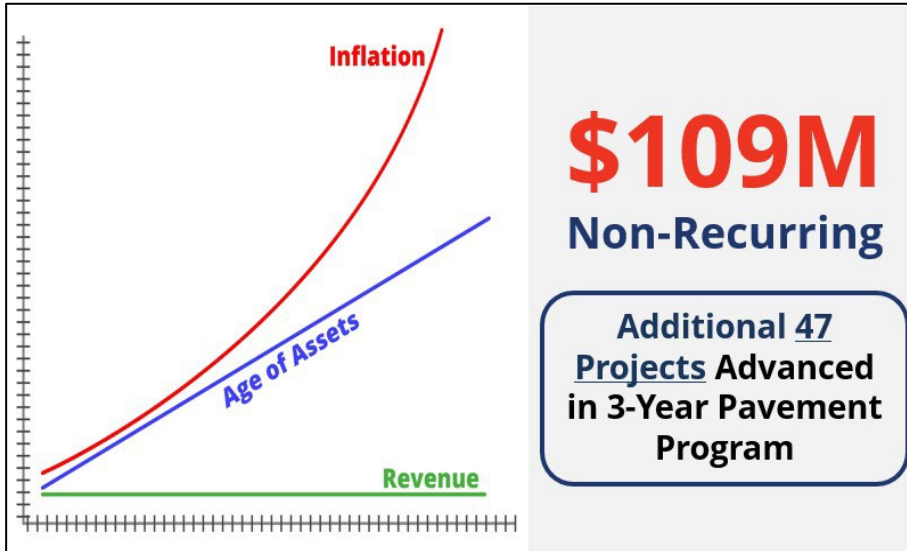


Pay-for-Performance

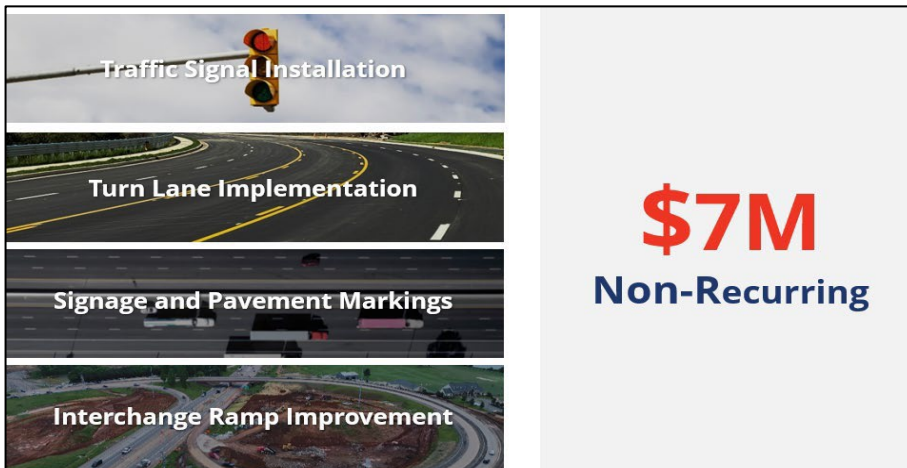


FY26 Non-Recurring Requests

Pavement Preservation



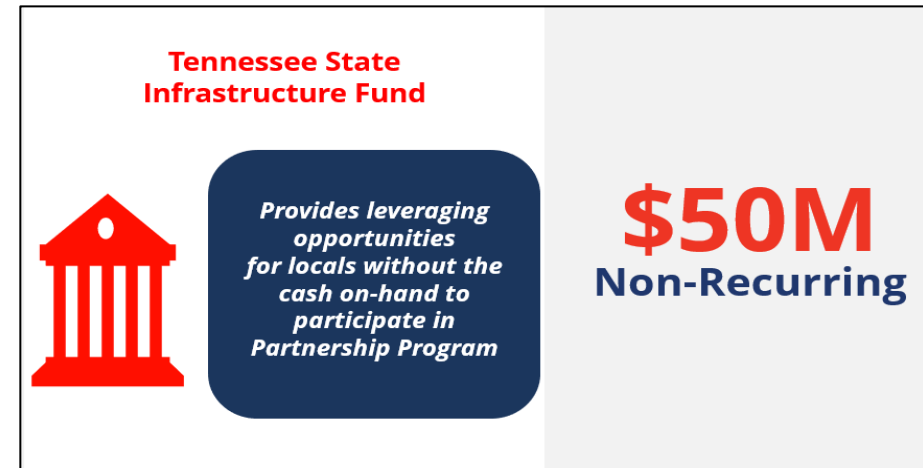
Spot Safety Program



Bridge Preservation



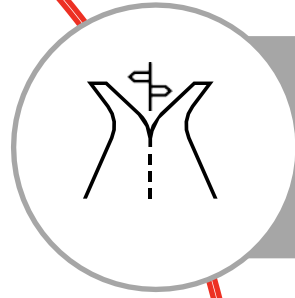
State Infrastructure Fund



FY26 Non-Recurring Project Investment

\$775M

Non-Recurring



Expedite 10-Year Plan Projects



Add Projects to the 10-Year Plan



Leverage Statewide Partnership Program Projects

Transportation Modernization Fund Implementation Plan



**April
2025**

- *Update 10-Year Plan with current funding*

**May / June
2025**

- *If appropriated, apply General Fund Dollars to expedite, add to, and leverage additional projects to the plan*

**July
2025**

- *Statewide Partnership Program Cycle Opens for 2025, commencing FY26*



Tennessee

Build With Us

Transportation Modernization Act Successes



\$250M set aside leveraged into single-largest transportation investment in Tennessee history

\$300M

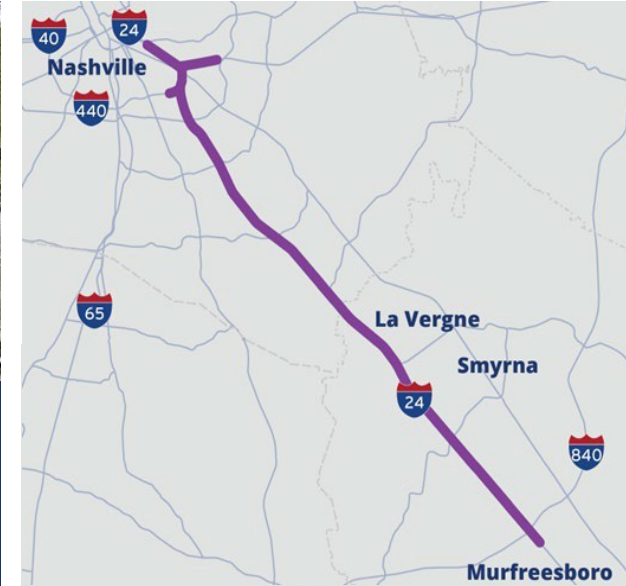
State-Aid Infusion

\$211M+ utilized by locals to date

HELENE RECOVERY
BEFORE

Upper East TN can get back on their feet faster because of Alternative Delivery and TDOT's cash-on-hand.

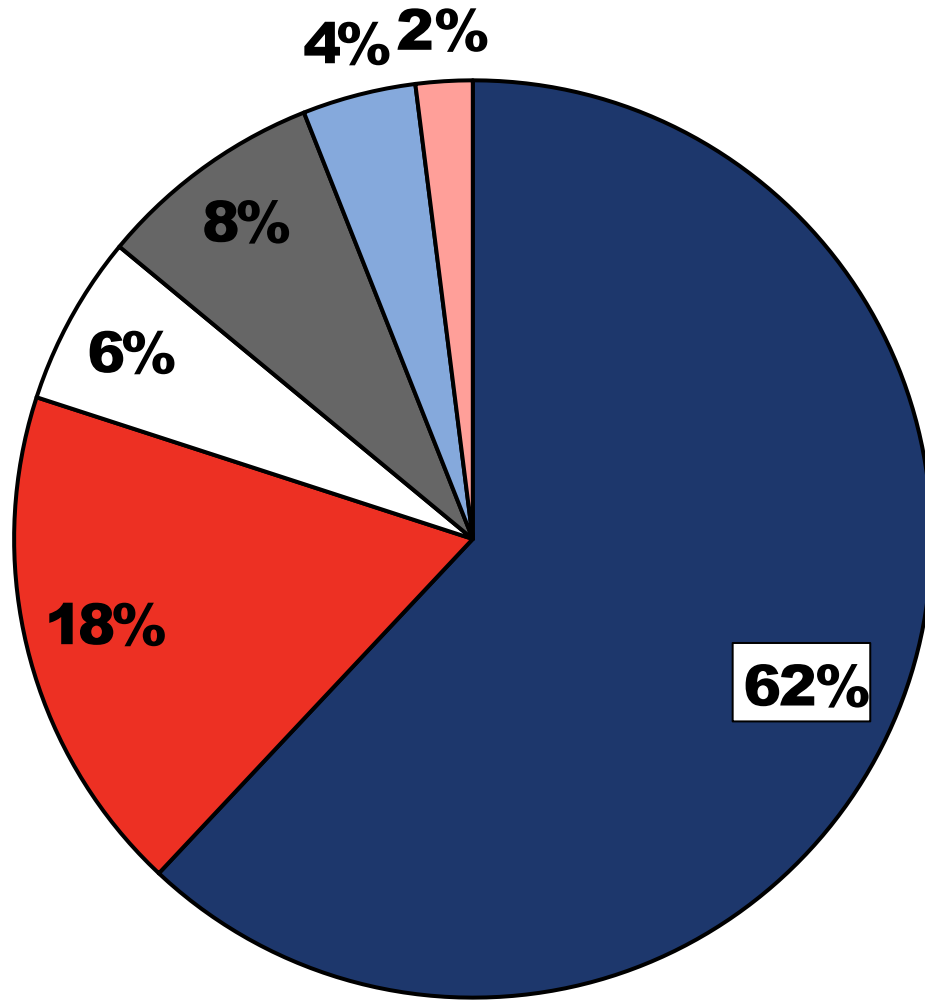
HELENE RECOVERY
AFTER



First Corridor selected and project is on track

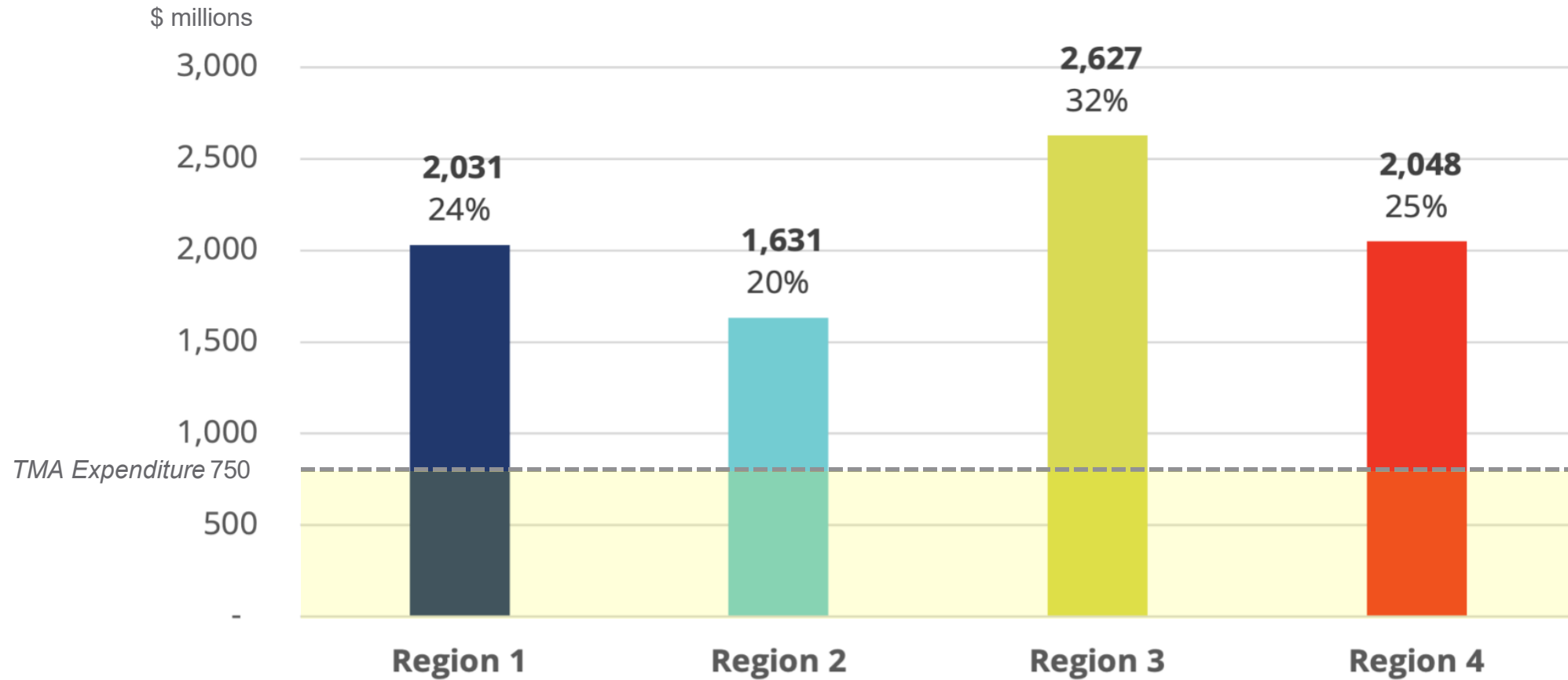
TN

FY26 Budget Breakdown



■ Highway Construction	\$2,449,147,800
■ Maintenance and Capital Improvements	\$710,234,700
□ Transit	\$225,248,900
■ HQ, Garage, Field Operations	\$328,492,600
■ Air, Rail, and Water	\$170,725,000
■ State Programs	\$79,992,800

TMA Expenditures by Region



Why now and Why Infrastructure



1.5 Million Gallons of
Truck Fuel Wasted

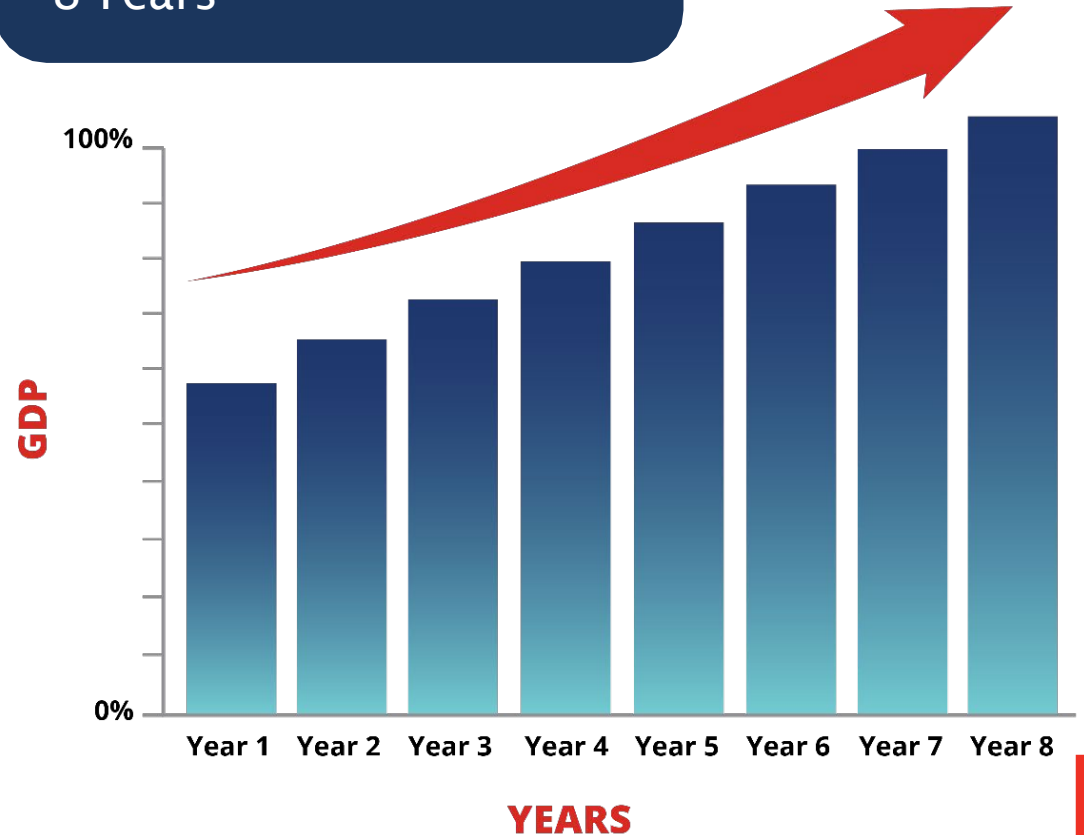


\$442 Million in Productivity
Lost Due to Congestion



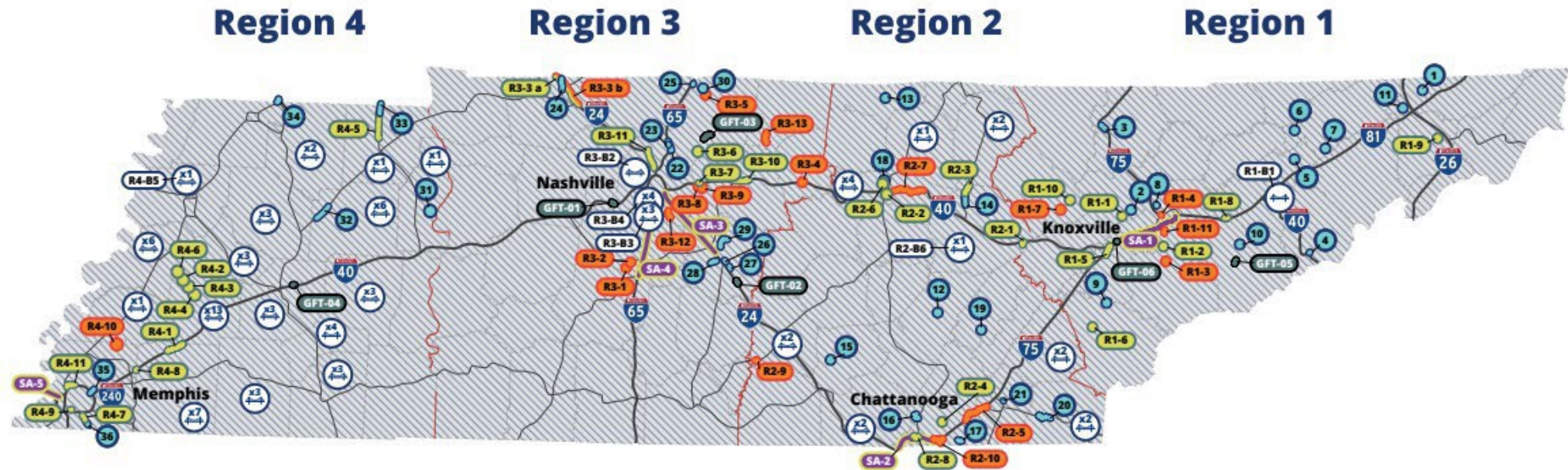
17,016K Hours Total Travel
Time Lost

129% Annual Growth
Exceeds Infrastructure
Investment Cost Within
8 Years



Source: Council of Economic Advisors, Texas A&M Transportation Institute

10-Year Plan Update



\$211M+

*Obligated by Highway Departments
through the State Aid Program*

74%

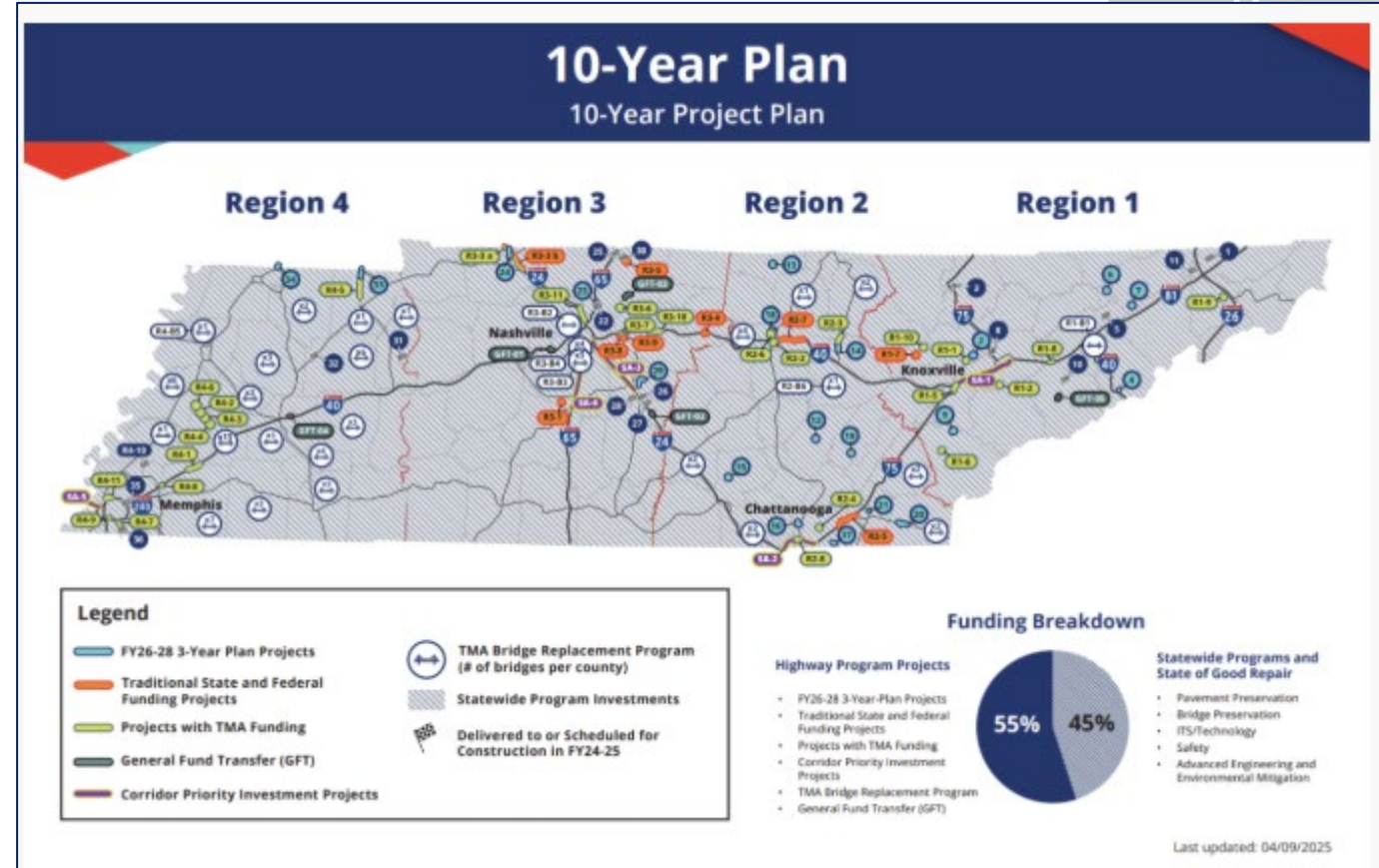
Delivery in Year 1

90%

*On Track for
Target Spend*

TDOT 10-Year Project Plan Update

- TDOT 10-Year Plan Information:
- [Build With Us](#) Website
- [Final 10yp FY-26 2025.pdf](#)
- [10-Year Project Plan Strategy 2025 - YouTube](#)



10-YEAR PLAN PROJECTS - Knoxville TPO

Project	County	Map Label	Estimated Cost	PE Year	ROW Year	Estimated Construction Year
Edgemoor Road (SR-170) Widening, Melton Lake Dr to Clinton Hwy	Anderson	2	\$257.2M	2024	2026	2029
Edgemoor Road (SR-170) Widening, Oak Ridge Hwy to Melton Lake Dr	Anderson	R1-1	\$102.5M	2024	2026	2029
Relocated Alcoa Highway from proposed interchange at Tyson Blvd to existing SR-115 at South Singleton Station Road - Stage 2	Blount	R1-2	\$122.6M			2028
Pellissippi Pkwy Extension from Old Knoxville Hwy to Lamar Alexander Pkwy	Blount	R1-3	\$342.0M		2026	2036
I-75 at Emory Road Diverging Diamond Interchange (DDI)	Knox	8	\$32.7M			2025
Knoxville Interstate 40 Corridor Priority Investment	Knox	SA-1	\$32.0M	2024		
Alcoa Highway (SR-115) Widening from Woodson Dr to Cherokee Trail (currently under construction)	Knox	R1-11	\$4.5M			2024
			\$51.7M			2027
			\$17.7M			2026
Loudon County Rural I-75 Widening from Exit 81 (US-321) to I-40	Loudon	R1-5	\$96.3M	2025		2027
TOTAL			\$1,059,200,000			

10-YEAR PLAN PROJECTS - Sevier County

Project	County	Map Label	Estimated Cost	PE Year	ROW Year	Estimated Construction Year
Veterans Boulevard (SR-449) Extension - Dolly Parton Pkwy (US-411) to Robert Henderson Rd	Sevier	10	\$21.5M			2025
Veterans Boulevard (SR-449) Extension - Robert Henderson Rd to SR-66 at Gists Creek Rd	Sevier	GFT-05	\$105.6M			2027
Sevier I-40 Interchange at Exit 408 - Alternative 1 Diverging Diamond with Loop	Sevier	R1-8	\$188.8M	2025	2027	2030
TOTAL			\$315,900,000			