



2024 Unified Transportation Program Development

TEXAS TRANSPORTATION COMMISSION

February 23, 2023

Humberto "Tito" Gonzalez, Jr.

Director, Transportation Planning and
Programming Division

Impacts of Financial Forecast on Draft 2024 UTP Distribution (Update)



Changes to UTP Planning Forecast	Original 10 Year Impact (\$B)	Revised 10 Year Impact (\$B)
FY 2033 Addition and FY 2023 Removal	\$(4.2)	\$(4.2)
Federal Additions & Adjustments	\$0.7	\$0.7
State Motor Fuel Tax & Vehicle Reg. Fee Increase	\$1.3	\$1.3
Prop 1: Oil & Natural Gas Severance Tax Increase	\$7.7	\$12.3
Prop 7: Motor Vehicle Sales Tax Increase	\$4.6	\$5.6
Prop 7: Bond Debt Service Funding Change	\$(0.2)	\$(0.2)
Total Changes between 2023 & 2024 UTP Forecast	\$9.9	\$15.5

Changes to UTP Funding	2023 UTP (\$B)	2024 UTP (\$B)	Diff (\$B)
UTP Funding Distributions	\$80.1	\$95.6	\$15.5
Cat 3 Non-traditional Funding	\$4.9	\$5.0	\$0.0
Total UTP Distribution	\$85.1	\$100.6	\$15.5

Increase of \$5.6B in Financial Planning Forecast from January 2023 presentation

- Direct result of increases to financial projections for Prop 1 (\$4.6B) and Prop 7 (\$1B)
- New Historic 2024 UTP Distribution of \$100.6 B

Notes:

- Totals and Differences may not calculate due to rounding
- Cat 3 Non-traditional Funding 2024 UTP amount is subject to change




Draft 2024 UTP Distribution Comparisons (Update)



Category and Description		2023 UTP Distribution	Draft 2024 UTP Distribution	Difference (\$)
1	Preventive Maintenance & Rehabilitation	\$16,648,909,956	\$18,667,880,000	\$2,018,970,044
2	Metro and Urban Corridor Funding	\$10,751,683,174	\$11,487,980,409	\$736,297,235
4R	Statewide Connectivity (Rural)	\$6,885,499,478	\$10,028,577,722	\$3,143,078,244
4U	Statewide Connectivity (Urban)	\$5,345,074,880	\$7,751,855,888	\$2,406,781,009
5	Congestion Mitigation and Air Quality	\$2,322,790,000	\$2,322,790,000	\$0
6	Bridge	\$4,178,006,000	\$4,681,612,746	\$503,606,746
7	Federal Metropolitan Mobility	\$5,740,408,284	\$5,751,838,385	\$11,430,100
8	Safety	\$3,739,951,654	\$3,747,421,009	\$7,469,355
9	Transportation Alternatives	\$1,716,889,577	\$1,736,508,188	\$19,618,611
10	Supplemental Transportation Projects	\$734,554,873	\$1,183,035,507	\$448,480,634
10CR	Carbon Reduction Program	\$0	\$1,250,492,601	\$1,250,492,601
11	District Discretionary	\$1,400,000,000	\$1,460,000,000	\$60,000,000
11ES	Energy Sector	\$2,494,143,000	\$3,511,115,000	\$1,016,972,000
11SF	District Safety	\$496,638,346	\$1,191,932,030	\$695,293,684
11CO	Cost Overruns/Change Orders	\$0	\$780,000,000	\$780,000,000
12	Strategic Priority	\$12,677,859,790	\$14,025,958,943	\$1,348,099,153
12CL	Strategic Priority (Texas Clear Lanes)	\$5,000,000,000	\$6,000,000,000	\$1,000,000,000
Sub-Total Distribution (Less Cat 3)		\$80,132,409,011	\$95,578,998,425	\$15,446,589,414
3	Non-traditional (SUBJECT TO CHANGE)	\$4,932,482,742	\$5,000,000,000	\$67,517,258
Total UTP Distribution		\$85,064,891,753	\$100,578,998,425	\$15,514,106,672

Performance Measures, Draft Targets, & Current Conditions (Update)



PLAN GOAL	 PROMOTE SAFETY	 PRESERVE OUR ASSETS	 OPTIMIZE SYSTEM PERFORMANCE			
MEASURE	FATALITIES EACH YEAR <i>Desired Trend</i> ↓	FATALITY RATE	PAVEMENT CONDITION <i>Desired Trend</i> ↑	BRIDGE CONDITION	URBAN CONGESTION INDEX <i>Desired Trend</i> ↓	RURAL RELIABILITY INDEX
2019 Actual*	3,623	1.26	88.0%	89.0	1.21	1.14
2020 Actual*	3,894	1.49	88.8%	88.9	1.09	1.13
2021 Actual*	4,494	1.58	89.3%	88.9	1.11	1.17
2033 Target	2,031	0.58	90.0%	90.0	1.20	1.12
2033 Forecast	3,553	1.02	93.0%	88.6	1.35	1.15

*Source: TxDOT Performance Dashboard.

Safety Component of Each Category in Draft 2024 UTP (Update)



Category and Description		Estimated Safety Investment by Category		
		Draft 2024 UTP Distribution	Safety %	Effective Safety Investment
1	Preventive Maintenance & Rehabilitation	\$18,667,880,000	8%	\$1,493,430,400
2	Metro and Urban Corridor Funding	\$11,487,980,409	12%	\$1,378,557,649
3	Non-traditional (SUBJECT TO CHANGE)	\$5,000,000,000	9%	\$450,000,000
4R	Statewide Connectivity (Rural)	\$10,028,577,722	12%	\$1,203,429,327
4U	Statewide Connectivity (Urban)	\$7,751,855,888	12%	\$930,222,707
5	Congestion Mitigation and Air Quality Improvement	\$2,322,790,000	33%	\$766,520,700
6	Bridge	\$4,681,612,746	3%	\$140,448,382
7	Federal Metropolitan Mobility	\$5,751,838,385	11%	\$632,702,222
8	Safety	\$3,747,421,009	100%	\$3,747,421,009
9	Transportation Alternatives	\$1,736,508,188	66%	\$1,146,095,404
10	Supplemental Transportation Projects	\$1,183,035,507	19%	\$224,776,746
10CR	Carbon Reduction Program	\$1,250,492,601	50%	\$625,246,301
11	District Discretionary	\$1,460,000,000	21%	\$306,600,000
11ES	Energy Sector	\$3,511,115,000	12%	\$421,333,800
11SF	District Safety	\$1,191,932,030	100%	\$1,191,932,030
11CO	Cost Overruns/Change Orders	\$780,000,000	21%	\$163,800,000
12	Strategic Priority	\$14,025,958,943	11%	\$1,542,855,484
12CL	Strategic Priority (Texas Clear Lanes)	\$6,000,000,000	10%	\$600,000,000
Total UTP Distribution		\$100,578,998,425		\$16,965,372,161

Draft 2024 UTP Estimated Investment (Update)



- The draft 2024 UTP includes a total of **\$100.6 billion** dollars distributed across the 12 UTP funding categories for construction
- Projects in the UTP are selected by TxDOT Districts, Metropolitan Planning Organizations (MPOs), or the Texas Transportation Commission using performance-based selection processes
- The UTP guides and authorizes the development of projects estimated to let over the next 10-years, which totals **\$34.2 billion**

Category and Description		Draft 2024 UTP Distribution (\$B)
1	Preventive Maintenance & Rehabilitation	\$18.7
2	Metro and Urban Corridor Funding	\$11.5
4R	Statewide Connectivity (Rural)	\$10.0
4U	Statewide Connectivity (Urban)	\$7.8
5	Congestion Mitigation and Air Quality	\$2.3
6	Bridge	\$4.7
7	Federal Metropolitan Mobility	\$5.8
8	Safety	\$3.7
9	Transportation Alternatives	\$1.7
10	Supplemental Transportation Projects	\$1.2
10CR	Carbon Reduction Program	\$1.3
11	District Discretionary	\$1.5
11ES	Energy Sector	\$3.5
11SF	District Safety	\$1.2
11CO	Cost Overruns/Change Orders	\$0.8
12	Strategic Priority	\$14.0
12CL	Strategic Priority (Texas Clear Lanes)	\$6.0
Sub-Total Distribution (Less Cat 3)		\$95.6
3	Non-traditional (SUBJECT TO CHANGE)	\$5.0
Total UTP Distribution		\$100.6
Estimated Development Costs		\$34.2
Estimated Routine Maintenance Contracts		\$7.5
Total Ten-Year Estimated Investment in Projects		\$142.3



- February 2023: Continue statewide scoring for categories 2, 4 and 12 candidate projects
- March 2023: Distribute updated DRAFT planning targets to the districts and metropolitan planning partners
- March – May 2023: Brief Administration and Commission on progress of project selection and scoring
- June 2023: Present draft 2024 UTP to Commission
- July 2023: Begin public involvement
- August 2023: Request Commission consider adopting 2024 UTP



DISCUSSION