

# 2025 Unified Transportation Program (UTP) Development

## TEXAS TRANSPORTATION COMMISSION

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Director, Transportation Planning and Programming Division



June 27, 2024



“Despite its importance to TxDOT as a planning and programming tool, the UTP is neither a budget nor a guarantee that projects will or can be built. However, it is a critical tool in guiding transportation project development within the long-term planning context. In addition, it serves as a communication tool for stakeholders and the public in understanding the project development commitments TxDOT is making.”

<https://www.txdot.gov/projects/planning/utp.html>

“The funding levels in the UTP are based on a forecast of potential transportation revenue that may be available over the next 10 years. Because funding levels may change in the future, the UTP does not serve as a budget or a guarantee that certain projects will be built. Instead, the plan authorizes TxDOT and local partnering agencies to prepare projects for construction based on potential future cash flow.”

*2024 Unified Transportation Program*

# What is the Unified Transportation Program?



**The Unified Transportation Program (UTP) is TxDOT's 10-year plan that guides the development of transportation projects across the state**



## **Determines Funding and Distribution**

Determines how much transportation funding the state expects to have over the next decade and how to distribute it to address needs across the state



## **Planning for the Next 10 Years**

Includes all transportation projects that TxDOT is developing for construction over the next 10 years



## **12 Funding Categories**

Organized into 12 funding categories that focus on different highway project types or ranges of activities



## **Mandated by State Law**

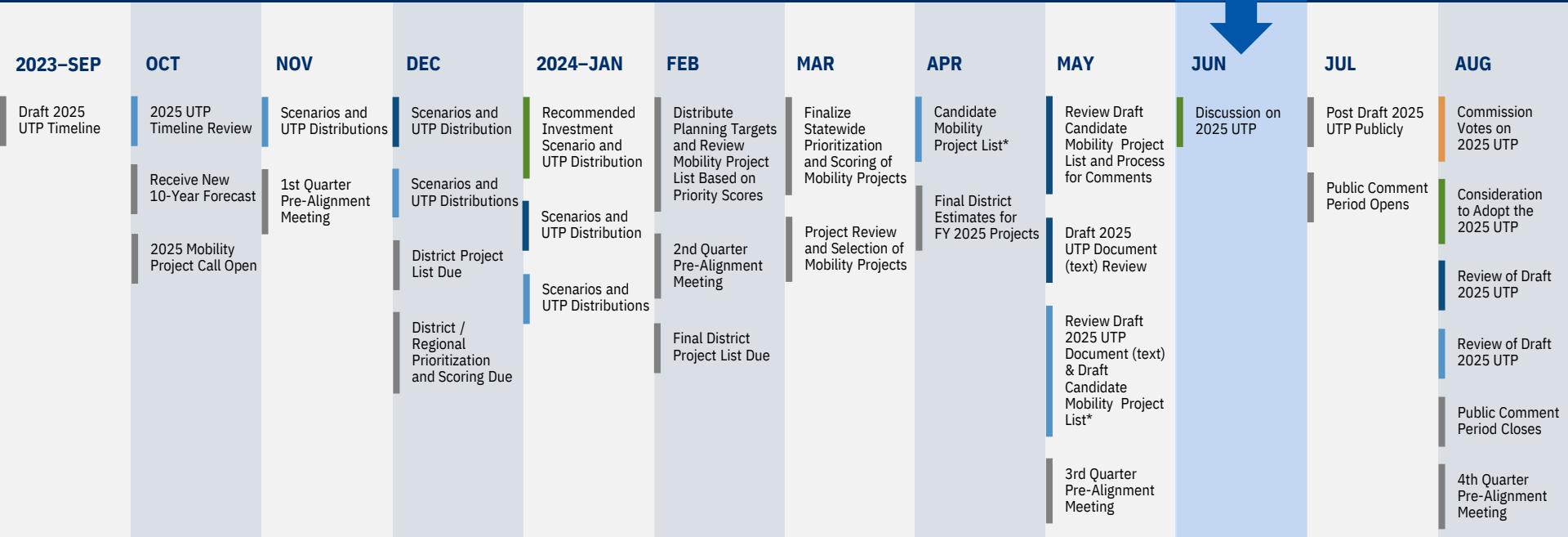
Required by state law to be approved by the Texas Transportation Commission each year by August 31

# 2025 UTP Development Process Timeline



Annual process involves many stakeholders and steps that include the forecast, funding distribution, scoring and selection of projects and public outreach.

We are here



## UTP Timeline Key

- Commission Actions
- Commission Meeting
- Chairman & Commissioner Briefings
- ADM Briefing
- UTP Development

\* Staff recommendations

# Impacts of Financial Forecast on Draft 2025 UTP Distribution



Changes to UTP Funding	2024 UTP (\$B)	2025 UTP (\$B)	Diff (\$B)
UTP Funding Distributions	\$95.6	\$97.6	\$2.0
Cat 3: Non-traditional Funding	\$5.0	\$6.6	\$1.6
<b>Total UTP Funding</b>	<b>\$100.6</b>	<b>\$104.2</b>	<b>\$3.6</b>

Changes to UTP Funding Sources	10-Year Impact (\$B)
FY 2034 Addition and FY 2024 Removal	<b>\$(5.8)</b>
Federal Additions & Adjustments	<b>\$1.1</b>
Prop 1: CRE <sup>1</sup> Update & Adjustments	<b>\$(0.9)</b>
Prop 1: Funding Accelerations	<b>\$2.3</b>
Prop 7: CRE <sup>1</sup> Updates & Adjustments	<b>\$2.6</b>
Prop 7: Funding Accelerations	<b>\$2.7</b>
Cat 3: Non-traditional Funding	<b>\$1.6</b>
<b>Total Changes between 2024 &amp; 2025 UTP Forecast</b>	<b>\$3.6</b>

<sup>1</sup>Comptroller 2024-2025 Certification Revenue Estimate (CRE)

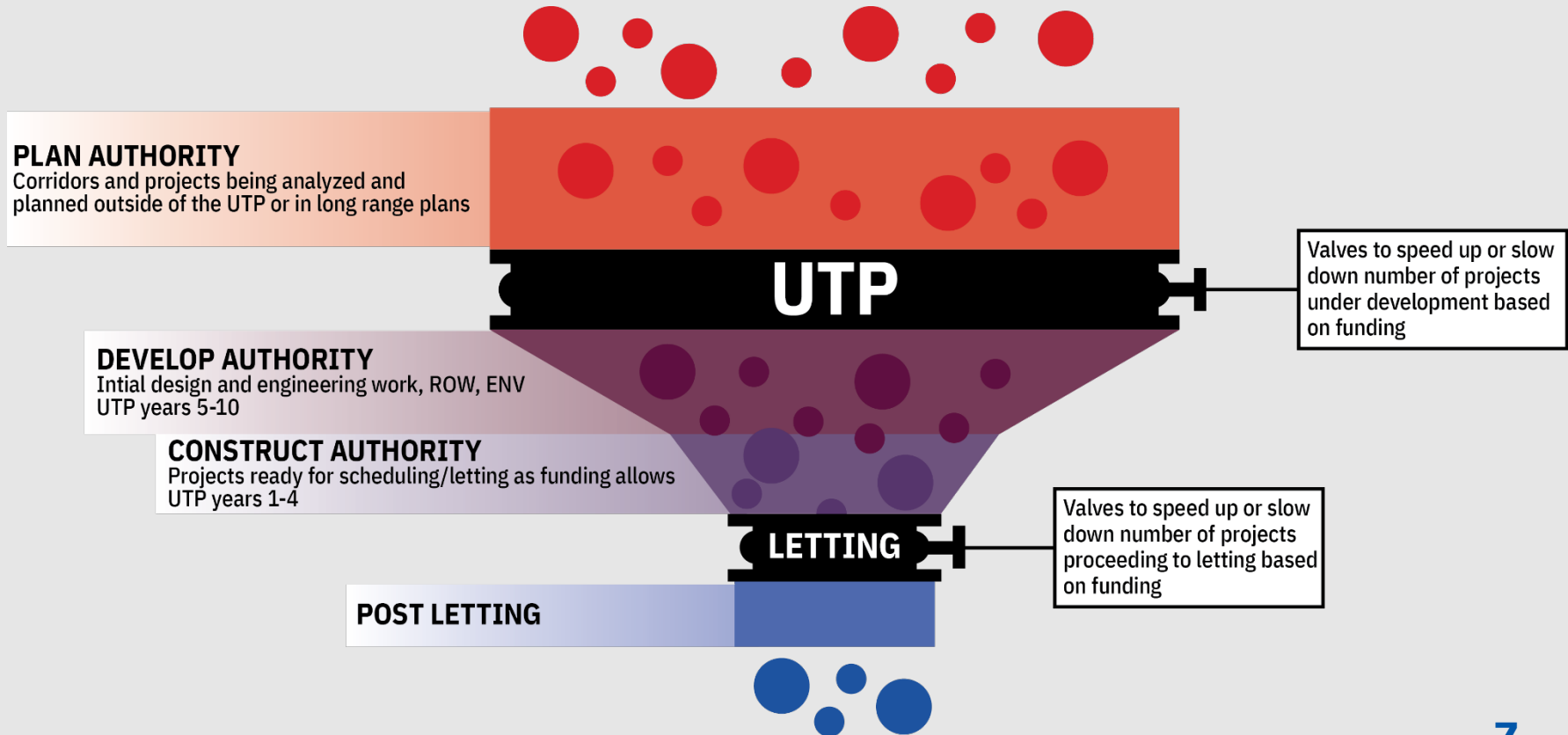


# Draft 2025 UTP Funding Distribution



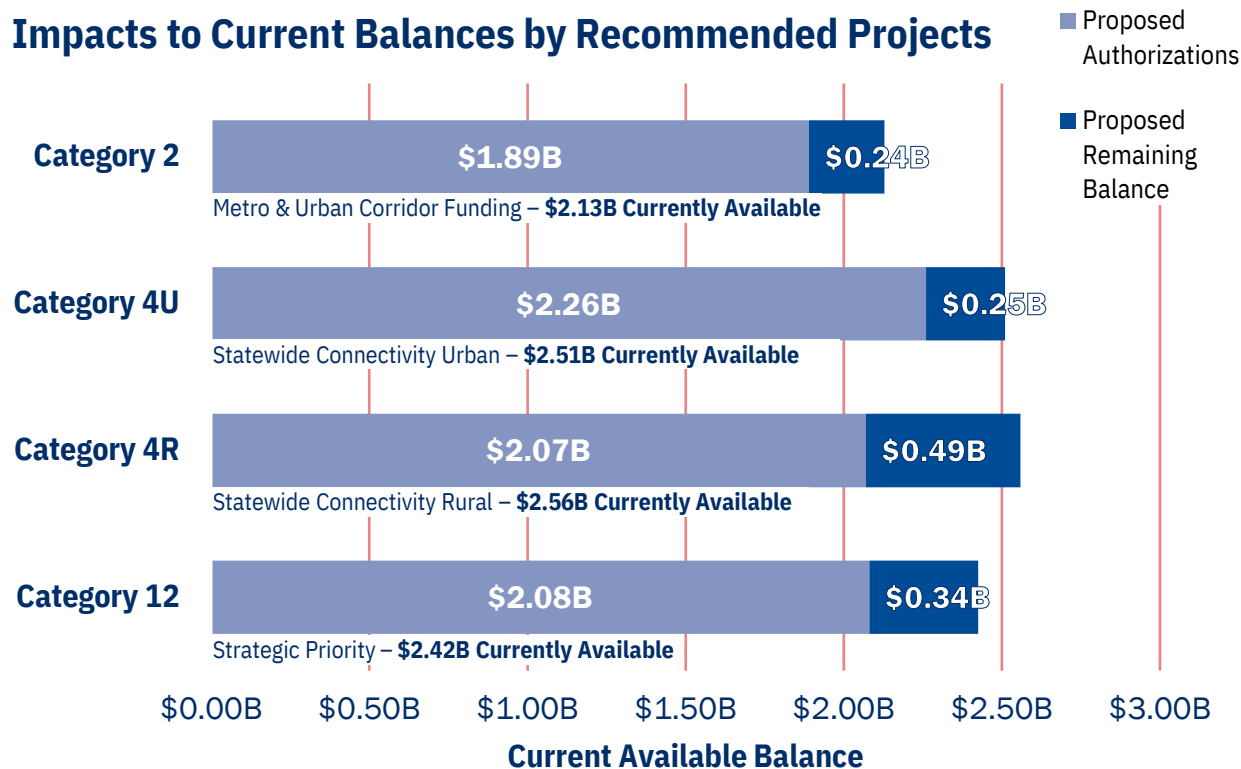
Category and Description		Draft 2025 UTP New Available Funding	Draft 2025 UTP Distribution
1	Preventive Maintenance & Rehabilitation	\$2,916,751,355	\$18,667,880,000
2	Metro and Urban Corridor Funding	\$1,767,064,127	\$11,487,980,409
4R	Statewide Connectivity (Rural)	\$1,977,141,042	\$11,318,177,679
4U	Statewide Connectivity (Urban)	\$2,037,169,692	\$8,748,686,475
5	Congestion Mitigation and Air Quality	\$230,821,377	\$2,322,790,000
6	Bridge	\$576,000,000	\$4,681,612,746
7	Federal Metropolitan Mobility	\$861,081,270	\$6,041,345,275
8	Safety	\$372,390,477	\$3,747,421,009
9	Transportation Alternatives	\$205,562,325	\$1,769,509,408
10	Supplemental Transportation Projects	\$462,920,078	\$1,534,275,585
10CR	Carbon Reduction Program	\$133,337,440	\$1,077,417,167
11	District Discretionary	\$629,429,675	\$2,240,000,000
11ES	Energy Sector	\$350,981,513	\$2,714,115,000
11SF	District Safety	\$242,129,363	\$1,191,932,030
12	Strategic Priority	\$1,178,000,000	\$14,025,958,943
12CL	Strategic Priority (Texas Clear Lanes)	\$600,000,000	\$6,000,000,000
<b>Sub-Total Distribution (Less Cat 3)</b>		<b>\$14,540,779,734</b>	<b>\$97,569,101,726</b>
3	Non-traditional (SUBJECT TO CHANGE)		\$6,604,813,383
<b>Total Estimated UTP Funding</b>			<b>\$104,173,915,109</b>
Estimated Development Costs			\$34,700,000,000
Estimated Routine Maintenance Contracts			\$9,000,000,000
<b>Total 10-Year Estimated Investment in Projects</b>			<b>\$147,873,915,109</b>

# Managing the Development of the UTP Portfolio of Projects





## Impacts to Current Balances by Recommended Projects



## UTP Project Selection

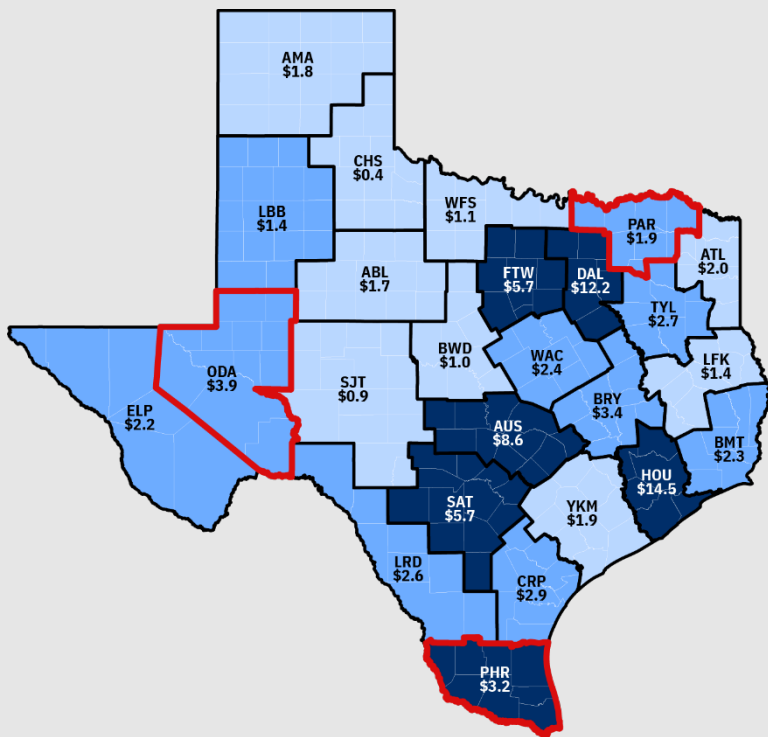
Projects in the UTP are selected by TxDOT Districts, Metropolitan Planning Organizations (MPOs), or the Texas Transportation Commission using performance-based selection process

Balances include projected carryover and are as of June 10, 2024. These are subject to change based on lettings and changes to carryover.

**Balances are for the entire 10-year period** but are predominantly available for projects in years 5-10 (FY 2029-FY 2034) of the UTP window.



# Draft 2025 UTP Funding Distribution by District Type



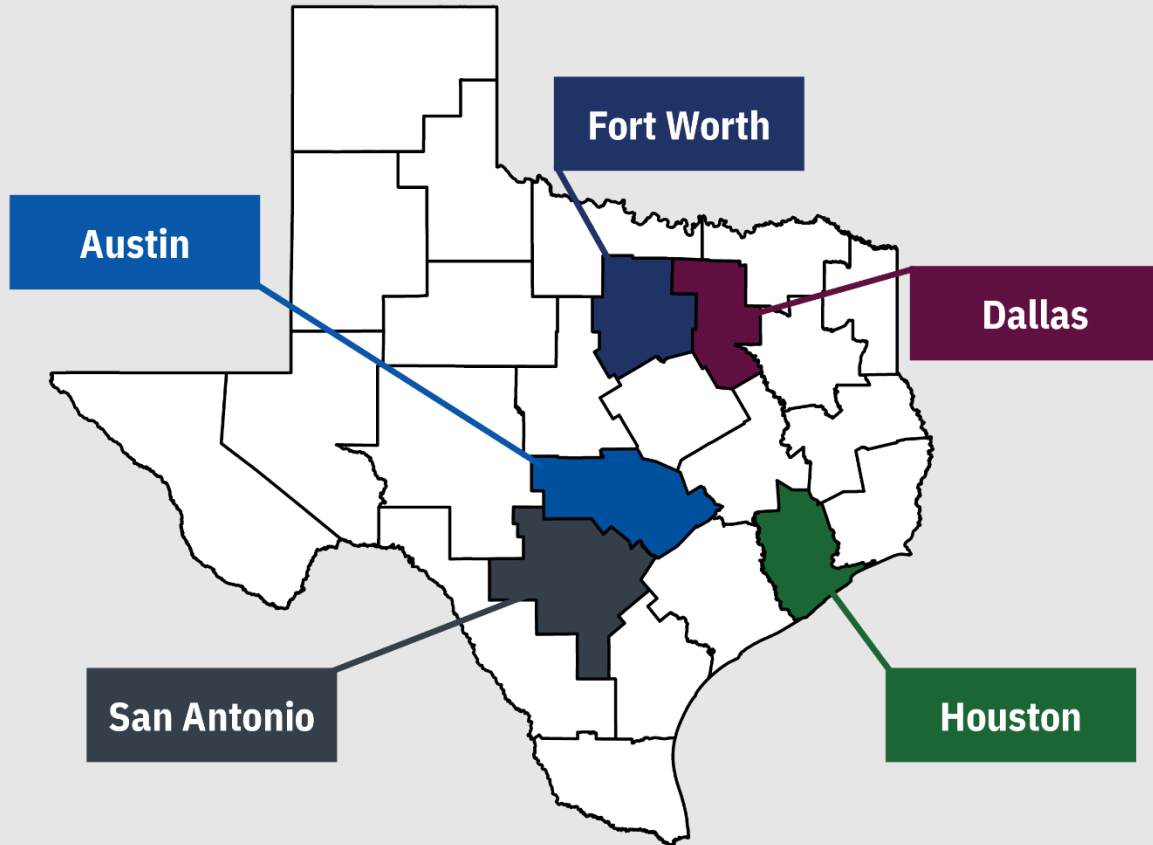
## Legend

- Metro District
- Urban District
- Rural District
- Proposed District Classification

District Type <sup>1,2</sup>	Distribution (\$B)	Distribution (%)	Pop. (M)	Pop. (%)	Area (Sq Miles)	Area (%)
Rural	\$12.2	11.7%	2.2	7.2%	100,591	37.8%
Urban	\$25.7	24.7%	5.9	19.5%	115,198	43.2%
Metro	\$49.9	47.9%	22.2	73.3%	50,702	19.0%
Statewide	\$9.8	9.4%				
Cat. 3	\$6.6	6.3%				
<b>Total</b>	<b>\$104.2</b>	<b>100.0%</b>	<b>30.3</b>	<b>100.0%</b>	<b>266,491</b>	<b>100.0%</b>

<sup>1</sup>Rural, Urban and Metro are TxDOT District classifications and do not indicate actual rural vs. urban areas. Most districts combine a mixture of rural and urban areas

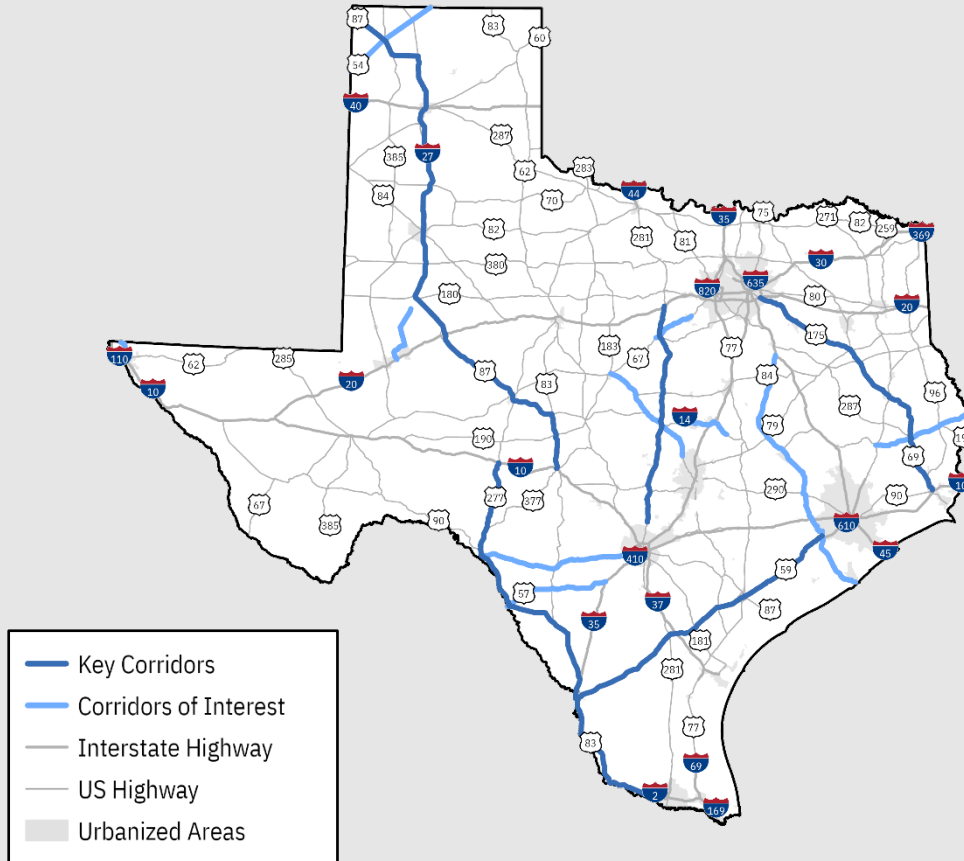
<sup>2</sup>District type based on proposed Texas Administrative Code amendments for TxDOT District classifications



## Congestion Relief Project Funding

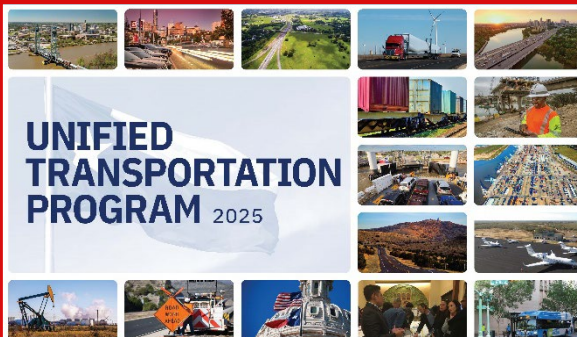
The proposed 2025 UTP includes an additional **\$1.9B** of funding for Texas Clear Lanes projects to address Texas' most congested roadways





## Urban and Rural Connectivity Project Funding

The proposed 2025 UTP includes an additional **\$1.7B** of funding for key statewide and rural corridors and other corridors of interest to provide safe, reliable, efficient travel to and from economic activity and population centers in Texas



## Update Draft 2025 UTP Document

Address comments received during the June commission meeting



## Conduct Public Involvement

**July 2, 2024:** UTP virtual public meeting

**July 5, 2024:** Open UTP public comment period and post DRAFT UTP document online

**July 31, 2024:** UTP virtual public hearing

**August 5, 2024 @ 4pm (CDT):** Close UTP public comment period



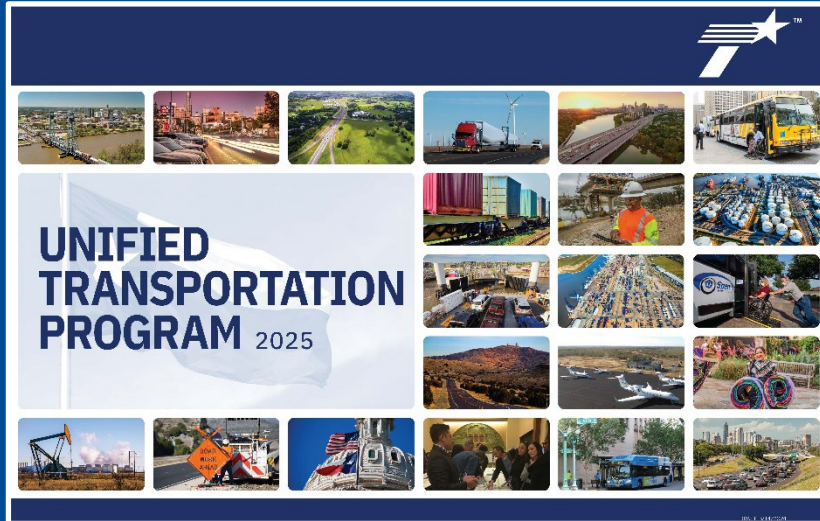
## Request UTP Adoption

Request commission to consider adoption of the 2025 UTP on **August 22, 2024**

# How to Submit Public Comments



The Draft 2025 UTP will be available for comment from July 5, 2024 through August 5, 2024 at 4 p.m. (CDT)



Send comments by:



## Electronic:

[www.TxDOT.gov](http://www.TxDOT.gov)  
(search keyword:  
“UTP public  
involvement”)



## Toll-Free Phone:

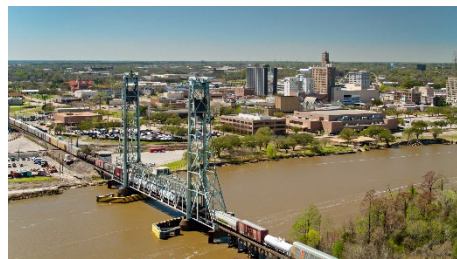
(800) 433-4842



## US Mail:

Texas Department of  
Transportation  
Attn: TPP – UTP  
125 E. 11<sup>th</sup> Street  
Austin, TX 78701





# Discussion

