

**El Paso
Metropolitan Planning Organization**

TRANSPORTATION POLICY BOARD AGENDA PROJECT SUMMARY

JULY 17, 2020

AGENDA ITEM NO. 15:

Update on the Fiscal Year 2021 Unified Transportation Program (UTP)

ACTION REQUESTED:

None

SUPPORT INFORMATION:

- Presentation provided by TxDOT staff at the June 25, 2020 Texas Transportation Commission meeting
- Link to the Draft FY21 UTP:
<http://ftp.dot.state.tx.us/pub/txdot/tpp/utp/2021-utp.pdf>
- Draft FY21 UTP pages for El Paso region

DISCUSSION/OPTIONS:

TxDOT staff provided a summary of the draft FY21 UTP to the TTC. The presentation only included funding information at the state level for the 12 TxDOT funding categories without any details for individual regions or TxDOT Districts. The full draft UTP was released for public comment on July 11, 2020.



2021 Unified Transportation Program Development

Texas Transportation Commission

June 25, 2020



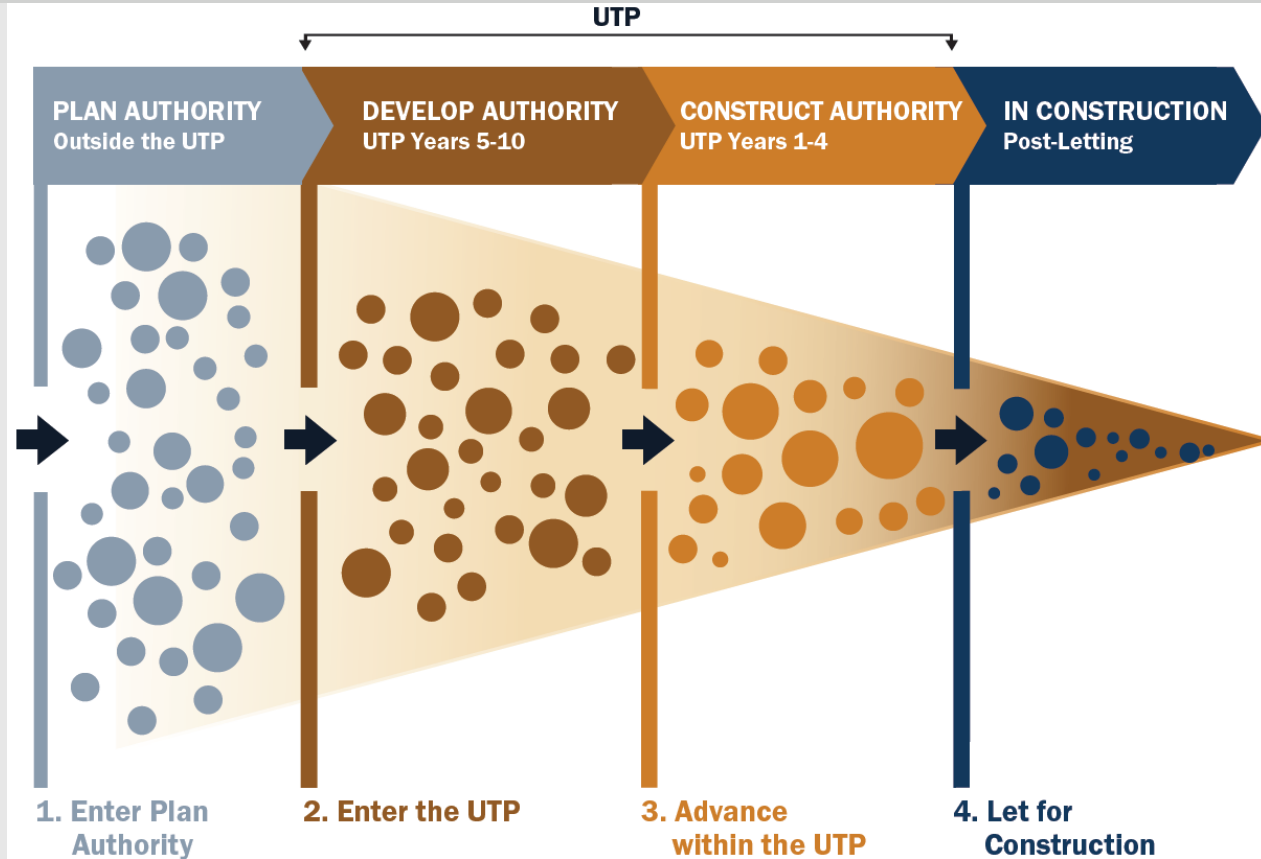
“Despite its importance to TxDOT as a planning and programming tool, the UTP is neither a budget nor a guarantee that projects will or can be built. However, it is a critical tool in guiding transportation project development within the long-term planning context. In addition, it serves as a communication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

<https://www.txdot.gov/inside-txdot/division/transportation-planning/utp.html>

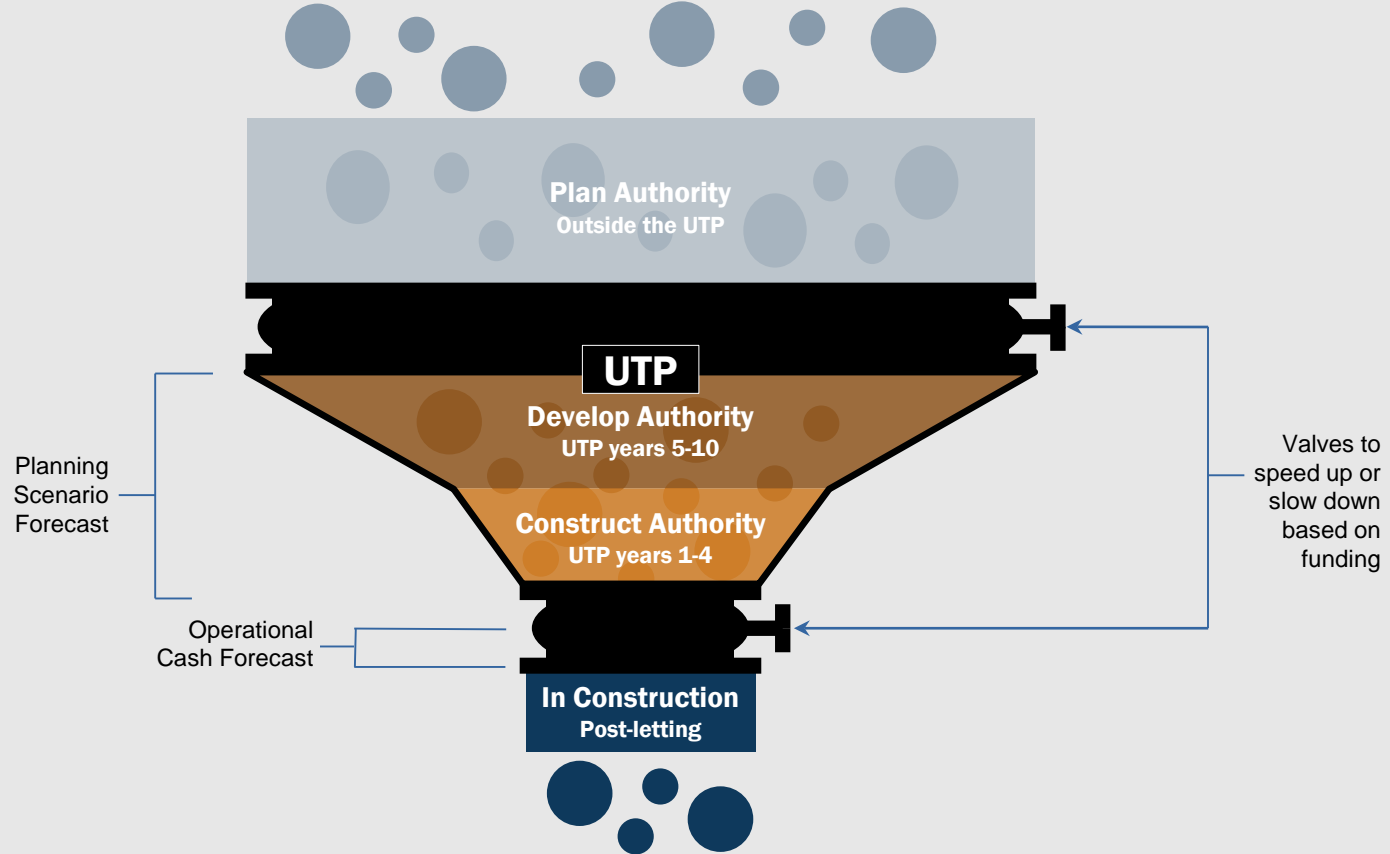
“The funding levels in the UTP are based on a forecast of potential transportation revenue that may be available over the next 10 years. Because funding levels may change in the future, the UTP does not serve as a budget or a guarantee that certain projects will be built. Instead, the plan authorizes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

2021 Unified Transportation Program (page 7)

How TxDOT Plans: Advancing Projects through the UTP

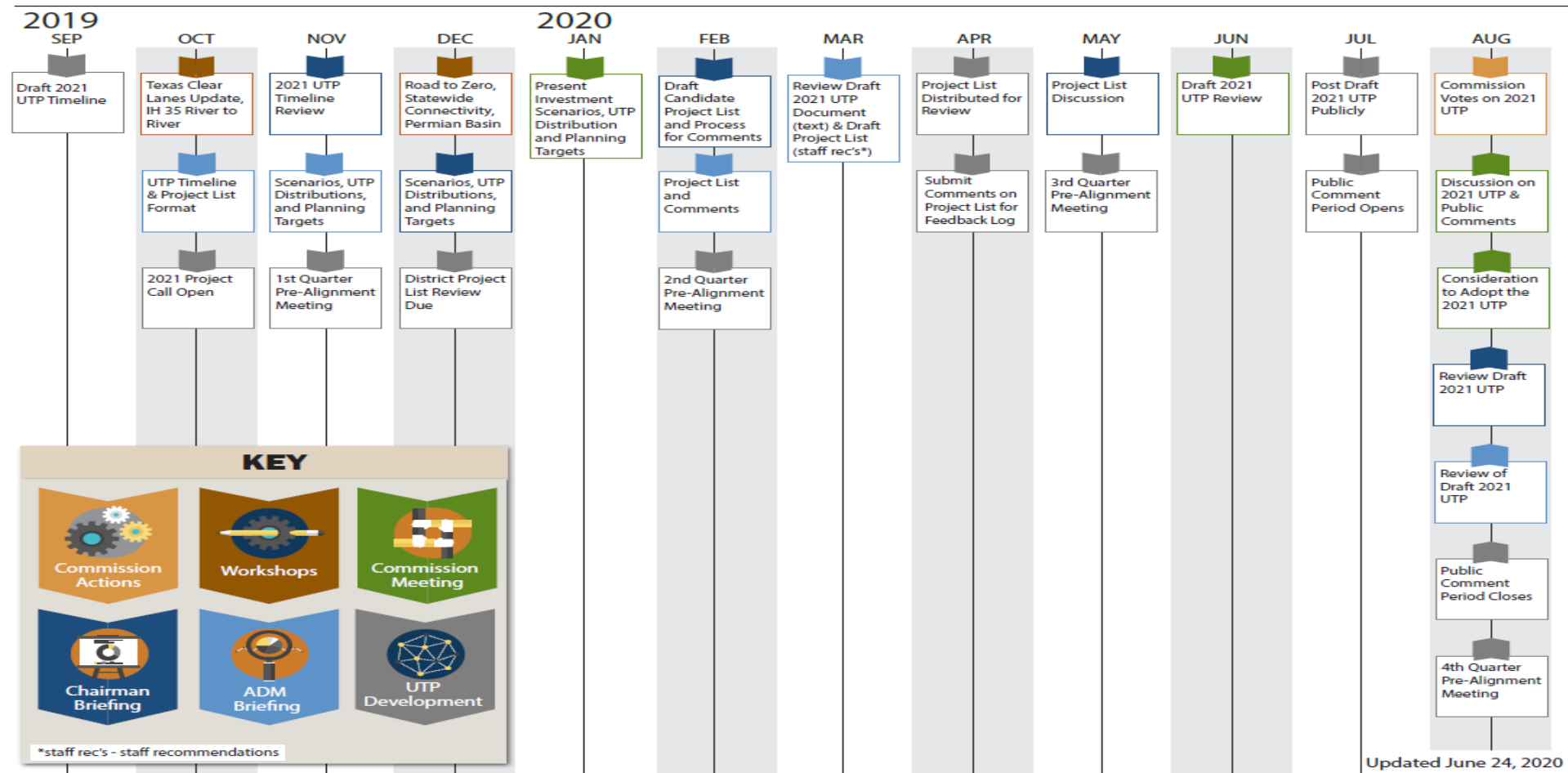


How TxDOT Plans: Managing Development (Constraint)



UNIFIED TRANSPORTATION PROGRAM

2021 (UTP) **DRAFT** Commission Timeline



Impacts of Financial Forecast on DRAFT UTP Distribution



The following is based on projected potential revenue over the next 10 years:

Changes to Forecast	Impact to UTP (\$B)
FY2030 Addition and FY2020 Removal (before other adjustments)	(\$2.2)
TERP Reductions	(\$1.3)
Addition of Expected Prop 1 to Projects	\$3.3
Reduction of Expected Prop 7 to Projects	(4.3)
Additional Federal Redistribution Estimate	\$1.3
Other Adjustments	(\$0.3)
Changes between 2020 & 2021 UTP	(\$3.5)

Changes to UTP Funding	2020 UTP	2021 UTP	Diff (\$B)
UTP Funding Distributions	\$71.5	\$68.5	(\$3.0)
Cat 3 State Funding Sources	\$0.8	\$0.3	(\$0.5)
Cat 3 Local Funding Sources	TBD	TBD	TBD
UTP Total without Local Funding	\$72.3	\$68.8	(\$3.5)

- FY 2020 funding included larger increases in funding from project acceleration
- Extended Texas Emissions Reduction Plan (TERP) transfers per HB 3745, 86th Legislature
- Proposition 1 assumes a more current 10-yr average (excluding hi/low deposits)
- Proposition 7 assumes revised comptroller transfer projections for motor vehicle sales taxes and two years of Proposition 12 debt services payments

DRAFT 2021 UTP Distribution Strategy



Category Types

- Preservation/Rehab.
- Mobility/Connectivity
- Federal Programs
- State/Rider Req.
- TTC Discretionary

Category and Description		Required Minimums	Other Strategic Distributions	2021 UTP Draft Distribution – Balanced Strategy
1	Preventive Maintenance & Rehabilitation	-	\$13,926,300,000	\$13,926,300,000
2	Metro and Urban Corridor Funding	-	\$9,762,260,000	\$9,762,260,000
4R	Statewide Connectivity (Regional)	-	\$5,271,620,000	\$5,271,620,000
4U	Statewide Connectivity (Urban Congestion)	-	\$4,490,640,000	\$4,490,640,000
5	Congestion Mitigation and Air Quality	\$2,228,040,000	-	\$2,228,040,000
6	Bridge	\$376,050,000	\$3,210,510,000	\$3,586,560,000
7	Federal Metropolitan Mobility	\$4,655,270,000	-	\$4,655,270,000
8	Safety	\$2,981,580,000	\$750,170,000	\$3,731,750,000
9	Transportation Alternatives	\$910,500,000	-	\$910,500,000
10	Supplemental Transportation Projects	\$725,470,000	-	\$725,470,000
11	District Discretionary	\$655,000,000	\$411,500,000	\$1,066,500,000
11ES	Energy Sector	-	\$2,136,880,000	\$2,136,880,000
12	Strategic Priority	-	\$11,040,000,000	\$11,040,000,000
12CL	Strategic Priority (Texas Clear Lanes)	-	\$5,000,000,000	\$5,000,000,000
Total Distribution		\$12,531,910,000	\$55,999,880,000	\$68,531,790,000
3	State Funds (RTR & DB Funds)*			\$1,335,837,761
Total Planning Forecast without Local				\$69,867,627,761
3	Local Funds*			\$3,910,239,194
Total UTP				\$73,777,866,955

*Category 3 figures are to be determined and subject to change

2021 UTP Proposed Project Recommendations



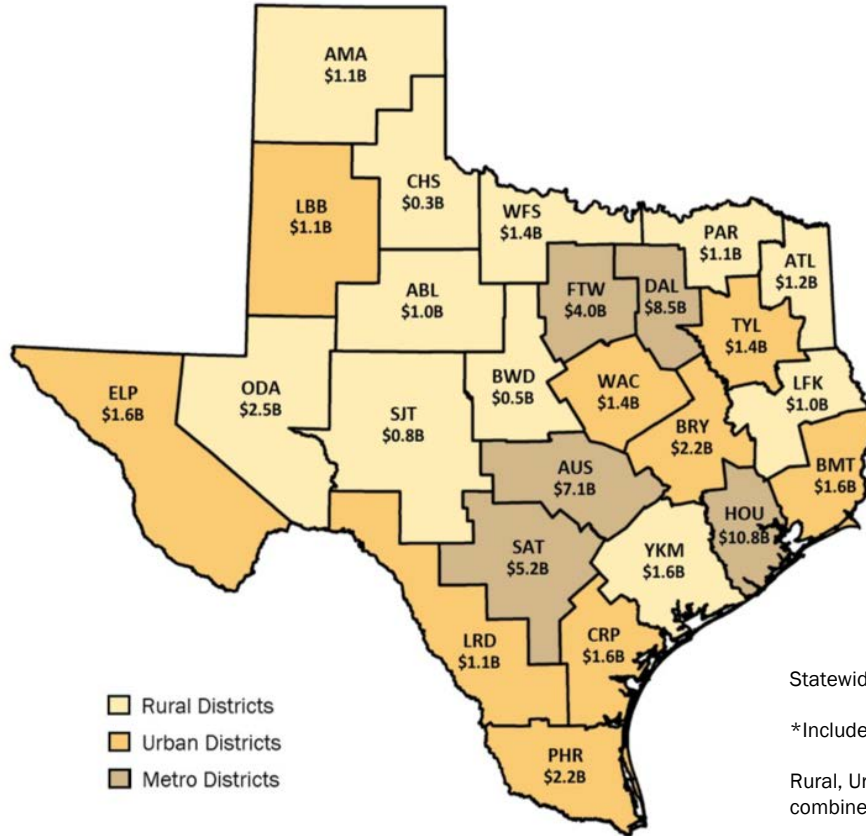
SUMMARY

	Category 2	Category 4U	Category 4R	Category 12	Total ²
Available Balance ¹	\$ 2,309,749,563	\$ 967,806,221	\$ 558,897,170	\$ 1,299,741,409	\$ 5,136,194,363
Recommended Authorizations	\$ 1,900,632,134	\$ 648,546,935	\$ 453,122,178	\$ 1,208,695,000	\$ 4,210,996,247
Remaining	\$ 409,117,429	\$ 319,259,286	\$ 105,774,992	\$ 91,046,409	\$ 925,198,116
Percent of Balance Utilized	82%	67%	81%	93%	82%

1. Available balances include the 2020 UTP Update programming of funds for I-35 in Austin. Balances are subject to change and include projected carryover.

2. Categories are not managed on a cumulative basis. Totals are shown for illustrative purposes only.

2021 UTP Recommended Funding Distribution



District Type	Distribution (\$B)	Distribution (%)	Population (M)	Population (%)	Land Mass (Sq Miles)	Land Mass (%)
Rural	\$12.5	16.9%	3.05	10.6%	125,242	47.0%
Urban	\$14.2	19.2%	6.39	22.3%	100,199	37.6%
Metro	\$35.6	48.2%	19.27	67.1%	41,049	15.4%
Statewide	\$6.4	8.7%				
Category 3	\$5.2	7.0%				
Total*	\$73.9	100.0%	28.70	100.0%	266,491	100.0%

Statewide includes remaining balances in categories 4R, 6, 8, 9, 10 and 12.

*Includes projected carryover associated with categories 2, 4 and 12.

Rural, Urban and Metro are TxDOT District types and do not indicate actual rural vs. urban areas. Most districts combine a mixture of rural and urban areas.



- Update draft UTP document to address comments received during June Commission meeting.

- Conduct public involvement*.
 - July 7, 2020: UTP public meeting
 - July 10, 2020: Open UTP public comment period
 - July 28, 2020: UTP public hearing
 - August 10, 2020: Close UTP public comment period

- August 27, 2020: Request Commission consider adopting 2021 UTP.

*Current anticipated schedule

How to Submit Public Comments



Electronic: www.TxDOT.gov → (search keyword: “UTP public involvement”)

Phone: (800) 687-8108

US Mail:

Texas Department of Transportation
Attn: Peter Smith–UTP
PO Box 149217
Austin, TX 78714-9217



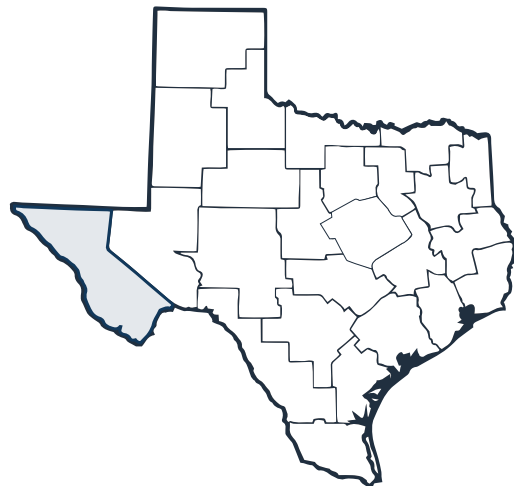
Draft 2021 UTP will be available for comment from July 10, 2020 through August 10, 2020



DISCUSSION

El Paso District

2021 Unified Transportation Program (UTP)



DISTRICT FACTS

Population	877,100
Square Miles	21,700
Daily Vehicle Miles	8.9 million
Highway Lane Miles	4,700

REGIONAL PLANNING CONTACTS

- El Paso TxDOT District [page](#)
- MPO: [El Paso Metropolitan Planning Organization](#)



Make sure to visit TxDOT's Project Tracker website to view up-to-date information on transportation projects: www.TxDOT.gov/pt

★ DISTRICT HIGHLIGHTS & PRIORITIES

In and around the City of El Paso, the El Paso District prioritizes projects that can improve congestion and mobility issues, which can be challenging given the proximity to the border with Mexico and the state of New Mexico. These projects use UTP Category 2 funds to address urban mobility and congestion issues. In rural areas, the district tends to focus on connectivity, safety, and maintenance, with the added challenge of aging infrastructure. These projects typically use Category 1 funds for maintenance and Category 4 funds to address connectivity issues.

One of the district's most immediate needs is the I-10 corridor through El Paso, which is experiencing increased traffic and population growth. District staff are currently conducting an advanced planning study called *Reimagine I-10*, which will look for operational, corridor-wide, and technological solutions along the 55-mile length of the study area. I-10 carries nearly 200,000 vehicles a day along the study corridor, and, because of the district's geographical location, alternative routing options are limited. Category 2 helps district efforts in this area, which are both immediate and long-term.

The El Paso District's rural counties have been affected by oil and gas drilling, since its rural roads were not designed for the influx of heavy trucks that comes with energy exploration and extraction. The El Paso District has utilized Category 4 Regional and Category 12 to upgrade heavily used energy sector corridors.

KEY PROJECTS

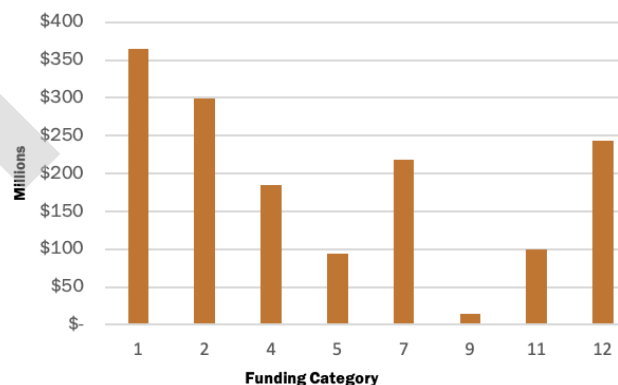
Short Term (Four or fewer years)

- US 62/180, El Paso County: widening to improve connectivity
- Loop 375, El Paso County: widening and frontage roads improvement projects from Zaragoza Rd to SS 601 Liberty Expressway
- IH 10 West, El Paso County: widening and interchange improvements from SH 20 (Mesa St.) to Texas/New Mexico State line
- SH 178 Arcraft, El Paso County: interchange improvements between SH 178 Arcraft Rd. to New Mexico state line and I-10

Long Term (Five or more years)

- Reimagine I-10, El Paso County: planning study for I-10 from Texas/New Mexico border to the Town of Tornillo
- Borderland Expressway, El Paso County: new highway that provides freight, military, and long distance commuters with an option to bypass downtown El Paso and the Franklin Mountains
- FM 2185, Culberson County: new location roadway for energy sector that will extend FM 2185 and create a connection to RM 652 via FM 3541

El Paso District: 2021 Planning Targets by Category



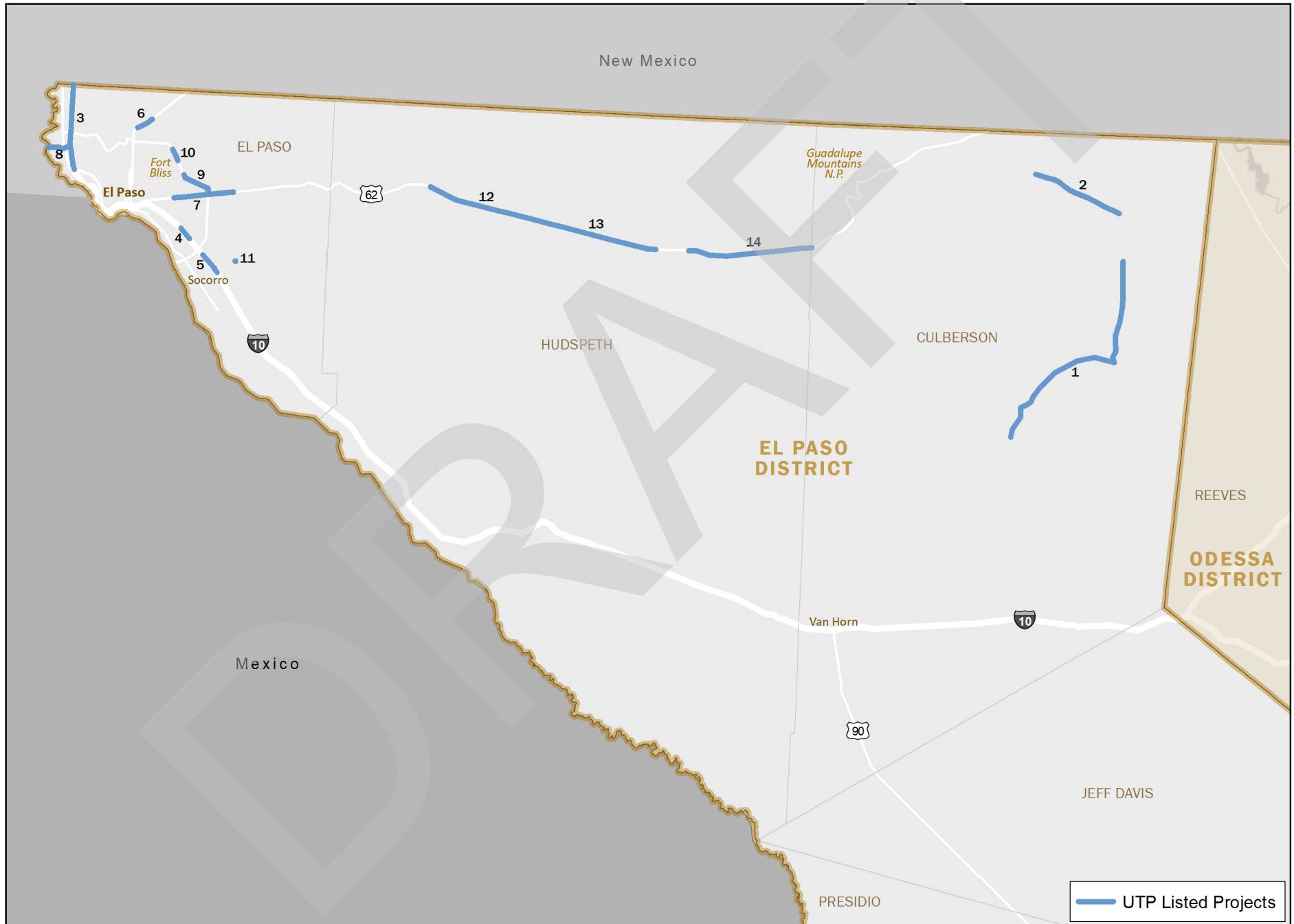
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TxDOT FUNDING CATEGORIES

- 1 Preventive Maintenance and Rehabilitation
- 2 Metropolitan and Urban Area Corridor Projects
- 3 Non-Traditionally Funded Transportation Projects
- 4 Statewide Connectivity Corridor Projects
- 5 Congestion Mitigation and Air Quality Improvement
- 6 Structures Replacement and Rehabilitation
- 7 Metropolitan Mobility and Rehabilitation
- 8 Safety
- 9 Transportation Alternatives Program
- 10 Supplemental Transportation Projects
- 11 District Discretionary
- 12 Strategic Priority

El Paso District Listed Projects

2021 UNIFIED TRANSPORTATION PROGRAM



El Paso - Listed Projects

Map ID	Highway	Project Name/ Project ID (CSJ Number)	From	To	Est Let Date Range	Construction Cost Estimate	UTP Action	Toll	Authorized Construction Funding by Category		Tier
Culberson County											
1	FM 2185	New Location FM 2185 - Culberson Co. 1158-05-002	750 FEET SOUTH OF LOONEY SPUR ROAD	JUNCTION WITH FM 3541	FY 2025-2030	\$100,000,000	No Funding Change	No	Cat. 12 Strategic Priority –Remaining funding TBD– TOTAL	\$10,000,000 \$90,000,000 \$100,000,000	3
2	RM 652	Road Rehabilitation - Culberson Co. 2451-02-013	FM 1165 INTERSECTION	0.91 MI W OF FM 3541	FY 2021-2024	\$51,784,892	New Authorization	No	Cat. 11 Energy Sector Cat. 12 Permian TOTAL	\$28,184,892 \$23,600,000 \$51,784,892	2
El Paso County											
3	IH 10	Widen Freeway - El Paso-NM State Line 2121-01-094	0.22 MI W OF FM 1905 (ANTONIO ST)	SH 20 (MESA ST)	FY 2021-2024	\$170,058,472	Funding Adjustment	No	Cat. 2 Cat. 4 Urban TOTAL	\$159,468,472 \$10,590,000 \$170,058,472	1
									CAT 2 increased \$34.5M and added CAT 4U \$10.5M		
4	IH 10	Interchanges - El Paso (Southeast) 2121-03-146	LEE TREVINO	EAST OF FM 659 (ZARAGOZA RD)	FY 2021-2024	\$16,820,000	No Funding Change	No	Cat. 12 Strategic Priority TOTAL	\$16,820,000 \$16,820,000	1
5	IH 10	Widen Freeway - El Paso (Southeast) 2121-04-114	EASTLAKE BLVD	FM 1281 (HORIZON BLVD)	FY 2021-2024	\$17,000,000	New Authorization	No	Cat. 2 Cat. 11 Border TOTAL	\$7,000,000 \$10,000,000 \$17,000,000	1
6	US 54	Widen Freeway - El Paso (North) 0167-01-122	KENWORTHY ST	FM 2529 (MCCOMBS ST)	FY 2021-2024	\$39,169,068	No Funding Change	No	Cat. 2 Cat. 11 District TOTAL	\$36,340,000 \$2,829,068 \$39,169,068	2
7	US 62	Widen Non-Freeway - El Paso 0374-02-100	GLOBAL REACH DR	FM 659 (ZARAGOZA RD)	FY 2025-2030	\$146,583,777	No Funding Change	No	Cat. 2 Cat. 4 Urban TOTAL	\$118,195,000 \$28,388,776 \$146,583,776	1
8	SH 178	Interchange at IH 10 - El Paso 3592-01-009	NM/TX STATELINE	IH 10	FY 2021-2024	\$193,500,000	No Funding Change	No	Cat. 12 Strategic Priority TOTAL	\$193,500,000 \$193,500,000	1
9	SL 375	Widen Freeway - Fort Bliss 2552-02-028	SPUR 601	MONTANA AVE (US 62/180)	FY 2021-2024	\$54,663,725	No Funding Change	No	Cat. 2 Cat. 4 Urban TOTAL	\$37,274,000 \$17,389,725 \$54,663,725	1
10	SL 375	Interchange at Sgt. Major Blvd - El Paso 2552-02-035	1.0 MI N OF SGT MAJOR	1.0 MI S OF SGT MAJOR	FY 2021-2024	\$5,000,000	New Authorization	No	Cat. 2 TOTAL	\$5,000,000 \$5,000,000	2
11	FM 1281	Intersection Improvements - Horizon City 3451-01-040	HORIZON BLVD AT DARRINGTON INTERSECTION		FY 2021-2024	\$6,000,000	New Authorization	No	Cat. 2 TOTAL	\$6,000,000 \$6,000,000	2
Hudspeth County											
12	US 62	Passing Lanes (Super 2) - Hudspeth Co. 0374-05-026	13.608 MI E OF EL PASO/HUDSPETH CL	2.04 MI E OF FM 2317	FY 2025-2030	\$25,141,300	No Funding Change	No	Cat. 4 Regional –Remaining funding TBD– TOTAL	\$9,076,444 \$16,064,856 \$25,141,300	1
13	US 62	Passing Lanes (Super 2) - Hudspeth Co. 0374-06-022	2.04 MI E OF FM 2317	6.17 MI E OF RM 1111	FY 2021-2024	\$27,203,400	Funding Adjustment	No	Cat. 4 Regional TOTAL	\$27,203,400 \$27,203,400	1
									CAT 4R increased \$15M		
14	US 62	Passing Lanes (Super 2) - Hudspeth Co. 0374-07-027	3.715 MI W OF FM 1437	HUDSPETH/CULBERSON CO LINE	FY 2021-2024	\$20,090,070	No Funding Change	No	Cat. 4 Regional Cat. 11 Energy Sector TOTAL	\$10,120,408 \$9,969,662 \$20,090,070	2