

Category 2		
20-Year Balance		\$ 215,764,432
Project Description		
Project Description	Median from 4 to 6-lane divided roadway with a grade separation/overpass at SR 56	Line Bid
Estimated Timeline	4-lane roadway with a center turnway left turn lane	2027-2031
Proposed Condition	4-lane divided roadway with a center raised median and a grade separation/overpass at SR 56	2027-2031
Current Annual Avg Daily Traffic	26,700	2027-2031
Future Annual Avg Daily Traffic	31,700	2027-2031
Total Project Cost		
Line Bid	\$137,851,450	
Base Contract Bid	\$20,234,438	
# of Bids	5	
# of Bids within 10% of Low Bid	4	

Welcome

Austin District Townhall Meeting



May 8, 2025

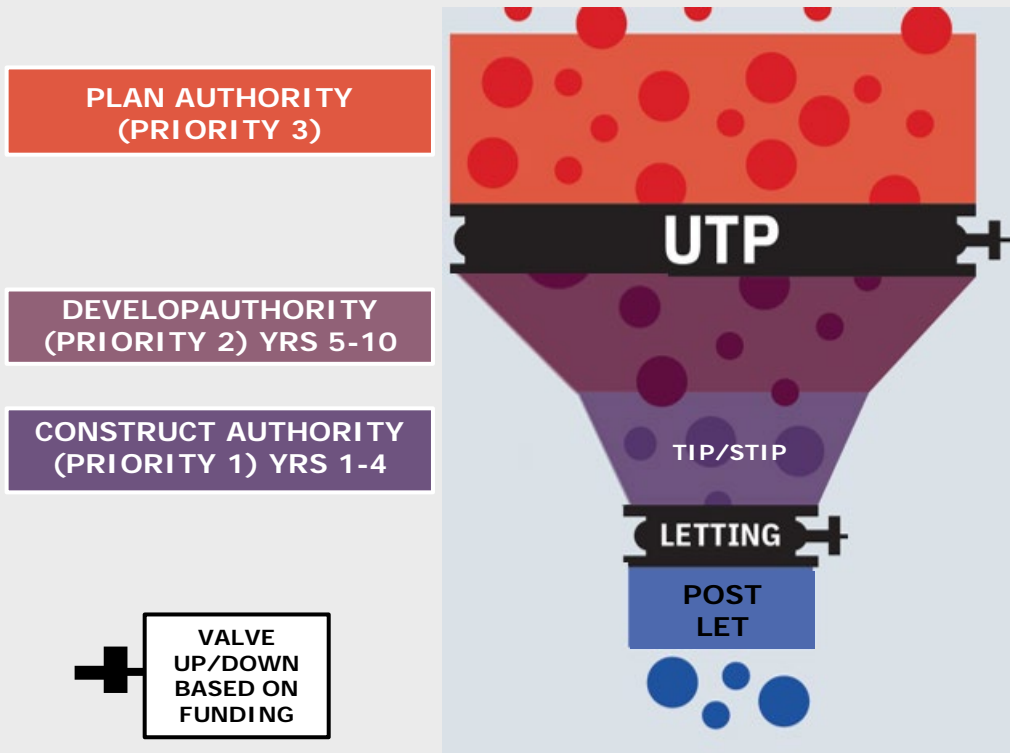


May 8, 2025

STATEWIDE UPDATES

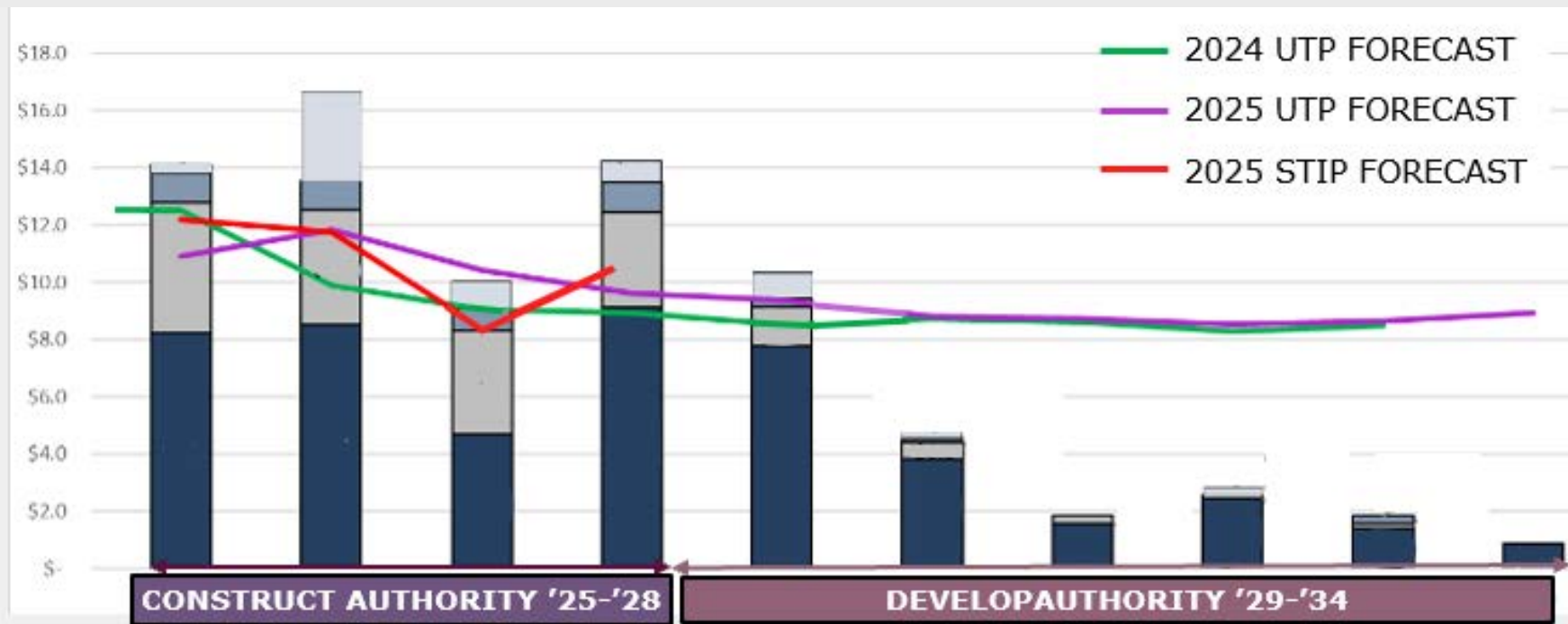
Link: Commission Meeting
4/24/25 Item 4a

TxDOT Programming and PEPS/ROW Expenditures



AUTHORITY	PEPS CONTRACTS	ROW/UTIL EXPENDITURES
PLAN	Feasibility, Schem (in MPO)	Survey
DEVELOP	Schem, Geotech, Design	Survey, ROW Docs, Acq/ED, Relo, Util Coord
CONSTRUCT	PS&E, Schem, Traffic, Survey, GEC, CEC,	ROW Docs, Acq/ED, Relo, Util Coord & Design
POST LET	CEI, GEC, OVT	ROW Acq/ED, Relo, Reimb Utilities

2025 UTP Programming UTP/STIP Alignment



Data Updated (TxDOTCONNECT-7/8/24; 2024 Targets-12/18/23; 2025 Targets-7/6/24; 2024-26 STIP Forecast-7/8/24)

State Highway Bank Balances

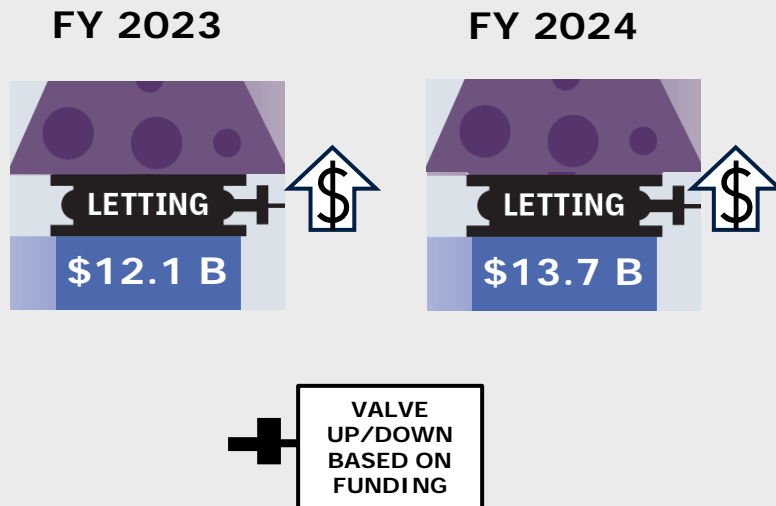
Used to Fund TxDOT Construction and Maintenance Costs

Jan 2024

<u>Cash Balances</u>	
State Highway Fund Cash - Proposition 1	\$5,853,072,116
State Highway Fund Cash - Proposition 7	\$2,716,559,941
State Highway Fund Cash - Traditional	\$102,936,640
State Highway Fund Regional Subaccounts Cash	\$926,813,554
State Infrastructure Bank Cash	\$405,052,929
<u>Total Cash Balances</u>	<u>\$10,004,435,180</u>

[Link](#)

Letting Factory/Rack & Stack Model



State Highway Bank Balances

Result of Letting Factory/Rack & Stack

Jan 2024

Cash Balances	
State Highway Fund Cash - Proposition 1	\$5,853,072,116
State Highway Fund Cash - Proposition 7	\$2,716,559,941
State Highway Fund Cash - Traditional	\$102,936,640
State Highway Fund Regional Subaccounts Cash	\$926,813,554
State Infrastructure Bank Cash	\$405,052,929
Total Cash Balances	\$10,004,435,180

Jan 2025

Cash Balances	
State Highway Fund Cash - Proposition 1	\$1,928,856,607
State Highway Fund Cash - Proposition 7	\$1,148,282,993
State Highway Fund Cash - Traditional	\$579,997,296
State Highway Fund Regional Subaccounts Cash	\$1,007,254,598
State Infrastructure Bank Cash	\$358,888,806
Total Cash Balances	\$5,023,280,300

April 2025

Cash Balances	
State Highway Fund Cash - Proposition 1	\$1,037,120,139
State Highway Fund Cash - Proposition 7	\$134,453,728
State Highway Fund Cash - Traditional	\$729,535,992
State Highway Fund Regional Subaccounts Cash	\$1,035,181,460
State Infrastructure Bank Cash	\$349,799,637
Total Cash Balances	\$3,286,090,956

[Link](#)

2024 - 2025 BIENN IUM

BIENNIAL REVENUE

Estimate

Thousands of Dollars		
2023	2024	2025
<u>\$ 17,254,473</u>	<u>\$ 16,975,879</u>	<u>\$ 17,178,381</u>

2026 - 2027 BIENN IUM

Biennial

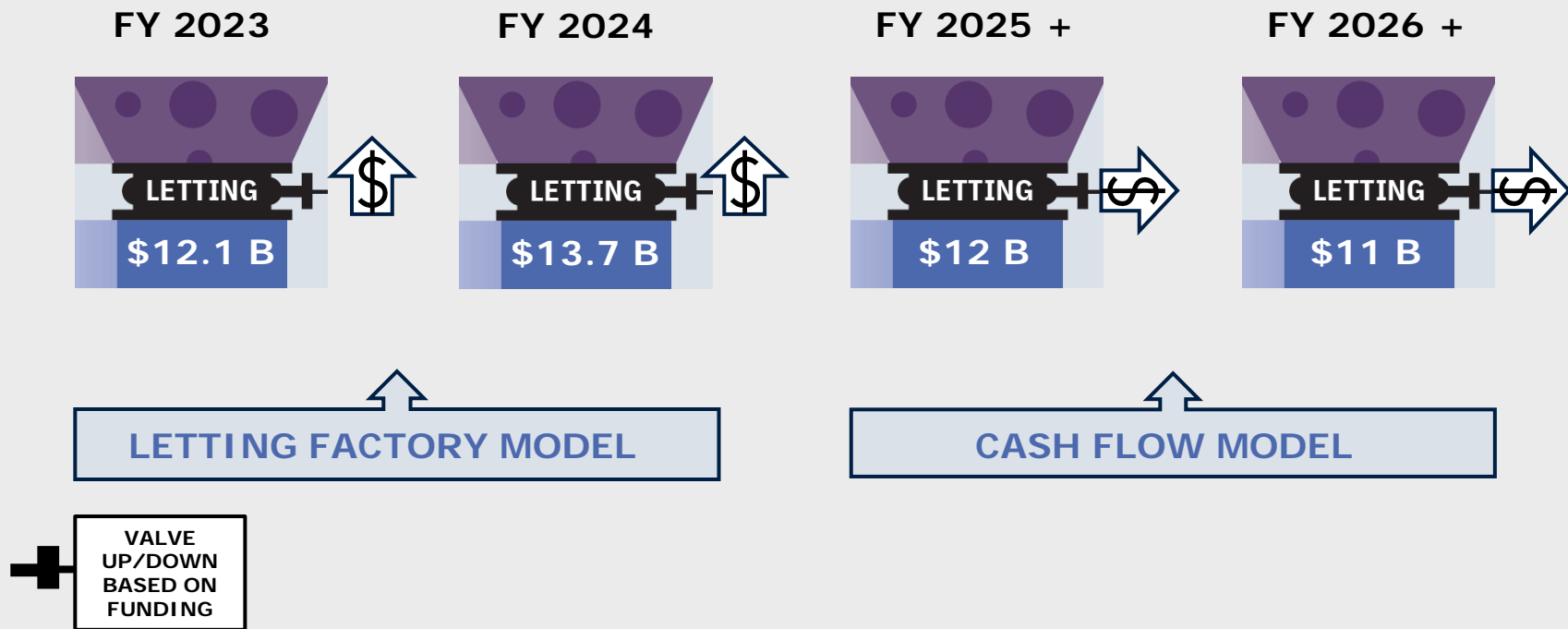
REVENUE ESTIMATE

Thousands of Dollars		
2025	2026	2027
<u>\$ 16,647,738</u>	<u>\$ 16,440,632</u>	<u>\$ 16,612,434</u>

Comptroller's anticipated revenues available to TxDOT
approx. \$1B less than expected over FY 2025-2027

[Link: Biennial Revenue Estimate for Texas](#)

Adjusted Cash Flow Model FY 2025 +



FY 25 AVL Goals (8 districts meeting all 4 goals)

- **CAT 1 (Maintenance)**: Minimum **\$30M**
- **CAT 11, CAT 11ES, CAT 11S**: District may use to supplement their CAT 1 goal.
- **CAT 6 (Bridge)**: A minimum of **one** CAT 6 funded project
- **CAT 8 (Safety)**: A minimum of **one**
- **Mobility Projects**: A minimum of **one** project funded by a Category other than those listed above with AVL in FY 25 or sooner

WA Suspended Statewide

- 3090 Active WAs
- 178 WA Suspended
- 5.75%

WA Slowed Statewide

- 3090 Active WAs
- 530 Slowed
- 17.14%

Statewide Capacity

- \$3.7B Capacity on Active WAs
- \$940M Capacity on Slowed WAs

ALLOCATION = \$1.35 B

- Priority 1 & 2 = \$1.48B (\$100M over)
- Priority 1, 2, 3 = \$1.67B (\$300M over)
- Total Needs = \$2.09B (\$740M over)*

* Missing Priority = \$18M (4/28/25)

Priority Code	FY 2026
[Not Set]	\$ 4,951,656.01
1 - Construct Authority	\$ 1,119,139,634.77
2 - Develop Authority	\$ 349,977,634.34
3 - Outside UTP but in MTP	\$ 203,278,624.95
4 - Not in UTP or MTP	\$ 397,534,116.78
5 - Reimbursables	\$ 8,934,000.00
(blank)	\$ 13,152,813.16
Grand Total	\$ 2,096,968,480.01

Need Type Priority 1 & 2	FY 2026
Architecture	\$4,500,000.00
Bridge On/Off Replacement	\$42,848,247.95
Comprehensive Engr Consulting	\$26,550,513.46
Construction Engineering Inspection	\$412,293,753.74
Construction Phase - PS&E	\$12,289,663.97
CPM Scheduling	\$5,062,238.16
Engineering	\$9,346,628.56
ENV-Documentation	\$1,565,797.40
ENV-Hazmat	\$250,000.00
GEC/PMC	\$67,809,078.94
Geotechnical	\$10,876,005.25
Hydraulic & Hydrologic	\$10,968,345.04
IAC	\$13,155,656.00
Independent Engineer	\$5,432,219.00
Materials Engineering	\$15,563,248.80
Other	\$4,877,200.00
Owner Verification Testing & Inspection	\$14,552,000.00
Planning	\$5,292,807.30
Procurement Engineering	\$16,970,000.00
PS&E	\$529,830,995.69
ROW	\$3,364,548.22
Schematic	\$31,797,035.98
Schematic/Environmental	\$136,471,240.61
Surveying	\$34,701,387.16
Traffic Engineering	\$38,308,190.14
Traffic Signal Timing	\$2,402,502.95
Utility Engineering	\$18,295,016.06
Value Engineering	\$1,730,000.00
Grand Total	\$1,477,104,320.38

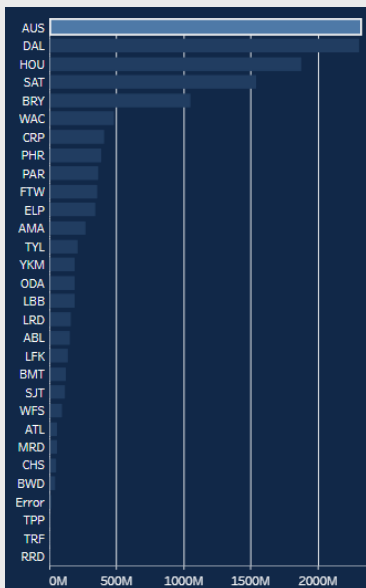


May 8, 2025

AUSTIN DISTRICT UPDATES

AUS
\$2.3B
PROGRAMMED

ALLOCATION = \$152M



1 - Construct Authority	\$167,231,923	
2 - Develop Authority	\$11,906,000	
3 - Outside UTP but in MTP	\$6,750,000	
4 - Not in UTP or MTP	\$39,945,542	(Mostly Priority 1 miscoded)
Grand Total Requested	\$225,833,465	
Allocated (Aug '24)	\$179,100,000	-\$47,000,000
Minus FY '24 Overspend (Nov '24)	\$160,100,000	-\$66,000,000
95% Allocation (Jan '25)	\$154,000,000	-\$72,100,000

ALLOCATION = \$143M

1 - Construct Authority	\$163,091,745	-\$21,000,000
2 - Develop Authority	\$16,633,403	-\$38,000,000
3 - Outside UTP but in MTP	\$11,683,849	-\$50,000,000
4 - Not in UTP or MTP	\$2,106,151	-\$53,000,000
Grand Total Requested 4/1/25	\$193,515,148	
Allocated (Aug '24)	\$143,000,000	

Needs per 4/1 PEPS Statewide Deadline to submit requests

ALLOCATION = \$133M

Grand Total Requested 4/1/25	\$230,000,000
Allocated (Aug '24)	\$133,000,000 - \$97,000,000

Needs per 4/1/25 PEPS Statewide Coordination

Highway	CSJ	Limits From	Limits To	Construction Cost
CapEx Central	0015-13-423	UNIVERSITY (US 290E TO MLK BLVD)		\$ 1,539,000,000
	0015-13-441			\$ 220,000,000
	0015-13-432	SB DECK RETROFIT		\$ 56,000,000
	0015-13-437	CAP METRO REDLINE @ 4th		\$ 50,000,000
	0015-13-442	DOWNTOWN (MLK BLVD TO HOLLY)		\$ 1,567,428,378
SH 71 @ ABIA	0113-13-163	EAST OF RIVERSIDE	US 183	\$ 10,083,775
	0265-01-113	SH 71/US 183	PRESIDENTIAL BLVD	\$ 55,440,768
SH 71 Tucker Hill	0265-03-043	COUNTY LINE	E OF TUCKER HILL	\$ 43,885,670
	0265-02-042	W OF TUCKER HILL	COUNTY LINE	\$ 24,304,250
SH 71 Pope Bend	0265-02-043	ONION CREEK	NORWOOD LANE	\$ 750,860
	0265-03-042	AT POPE BEND		\$ 62,527,296
SH 95	0323-01-028	SL 230	SOUTH OF FM 535	\$ 14,000,000
SL 360	0113-13-168	AT COURTYARD DR		\$ 69,200,000
US 183	0273-04-045	SH 138	N OF CR 254	\$ 21,110,199
US 281	0252-01-084	AT RM 1431		\$ 10,920,000
FM 812 COTA	1149-01-033	W OF SH 130	E OF ELROY	\$ 55,871,910
RM 2243	2103-01-036	SW BYPASS	NORWOOD DRIVE	\$ 17,791,407
SH 29	0151-02-026	RM 1174 SOUTH	WILCO LINE	\$ 18,756,871
CAMPO DEFERRED FOR I-35				

\$3.8 B

RTL ORDER	HWY	CSJ	25 UTP Let FY	26 DRAFT UTP ⁽¹⁾	FROM	TO	TIER	ROW MILESTONE	Est. CST Cost	Current Contract	FUTURE CONTRACT NEEDS
1	RM 620	0683-02-072	2029	2029	SH 71	ARIA/CAVALIER DR	1	75%	\$ 73,024,000	PS&E ID	-
		0683-02-073			ARIA/CAVALIER DR	HUDSON BEND			\$ 126,560,000		
2	SL 360	0113-13-167	2029	2029	AT SPICEWOOD SPRINGS		1	N/A	\$ 69,440,000	PS&E ID	-
3	SL 360	0113-13-169	2029	2029	AT LAKEWOOD DRIVE		1	N/A	\$ 67,872,000	PS&E ID	-
4	SH 71	0265-03-041	2030	2030	CR 206 (@ FM 1209)	SH 21	1	95%	\$ 102,000,000	PS&E ID	-
5	FM 812	1149-01-023	2031	2031	US 183	BASTROP CO LINE	2	30%	\$ 67,328,090	PS&E ID	-
		1149-02-026			TRAVIS CO LINE	SH 21			\$ 36,736,000		
6	US 281	0252-02-058	2030	2032	AT SH 71		2	0%	\$ 226,240,000	SCHEM SD	PS&E SD
7	US 281	0253-01-059	2029	2032	US 290	S OF CR 413	1	0%	\$ 279,298,502	SCHEM SD	PS&E SD OR POTENTIAL DB
		0253-02-032			S OF CR 413	FM 306			\$ 104,357,499		
8	US 290	0113-07-080	2032	2032	ROGER HANKS	E OF ROB SHELTON	2	0%	\$ 20,720,000	IN HOUSE	IN HOUSE + DISC IDIQ
9	US 79	0204-01-063	2030	2032	IH 35	EAST OF FM 1460	1	0%	\$ 61,308,799	-	-(CITY PS&E)
10	RM 620 AND MILL	0683-01-100	2029	2032	LITTLE ELM TRAIL	TRAV CO LINE	2	0%	\$ 56,784,000	PS&E ID	-
		0683-02-079			WILCO CO LINE	S OF FOUNDATION			\$ 30,576,000		
11	IH 35	0015-09-178	2029	2032	RM 1431 (RR)	SH 45N	2 3 ⁽¹⁾	0%	\$ 419,505,264	SCHEM SD	POTENTIAL DB
		0015-09-183			RM 1431 (RR/GT)	SH 29			\$ 136,976,000	SCHEM IDIQ*	POTENTIAL SCHEM IDIQ*
12	RM 1826	1754-01-024	2033	2033	SH 45	US 290	1	0%	\$ 70,000,000	SCHEM IDIQ**	SCHEM IDIQ
13	FM 973	1200-02-036	2034	2034	US 290	SAMSUNG HWY	2	0%	\$ 395,300,000	SCHEM IDIQ*/	PS&E IDIQ/
		2295-01-021			SAMSUNG HWY	US 79		N/A	\$ 170,200,000	PS&E IDIQ	POTENTIAL SCHEM IDIQ*
14	FM 2720	0805-02-008	2030	TBD	OLD SPANISH TRL	SH 142	1	0%	\$ 44,931,658	PS&E IDIQ	-
		0805-05-004			SH 21	OLD SPANISH TRL			\$ 1,868,342		

CAMPO DEFERRED FOR I-35
TX CLEAR LANES
CAMPO PROJ READINESS PROG
COMMISSION INTEREST CORRIDOR

NOTE (1) 2026 DRAFT UTP LEVELING/FUNDS TRANSFER PER AUG '24 ROW/PEPS (PENDING TTC UTP ADOPTION IN AUG)

TIER 1 = FULLY FUNDED IN UTP

* FEDERAL SCHEM IDIQ EXTENSION REQUEST SUBMITTED

TIER 2 = PARTIALLY FUNDED IN UTP

** SCHEM IDIQ SET TO EXPIRE

\$2.6 B

REGIONAL PRIORITY FUNDING: SH 130 CONCESSION PAYMENTS

REGIONAL PRIORITY FUNDING: STATE HIGHWAY 130 CONCESSION PAYMENTS

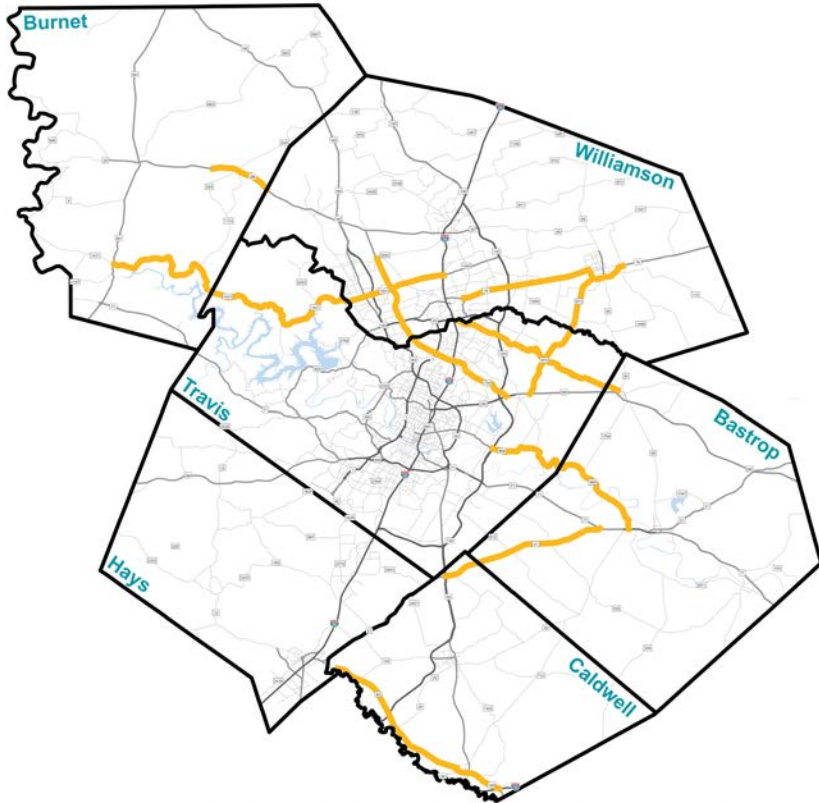
The Capital Area Metropolitan Planning Organization (CAMPO) manages toll revenue funds from the SH 130 Concession Agreement, related to Segments 5 and 6 of the toll road through the TxDOT Austin District. As part of the agreement, TxDOT is working with the MPO to select future projects on which these funds would be used, located on state highways within the region. CAMPO has identified a list of on-system corridors (see table below) to begin planning, project development, and environmental analysis work, using the SH 130 toll revenue funds. Due to the unique nature of this funding source, the projects must be listed in the UTP document and approved through Commission action.

COUNTY	PROJECT ID (CSJ)	HIGHWAY	LIMIT FROM	LIMIT TO	EST. LET DATE RANGE	AMOUNT
Travis/Williamson	0914-00-460	FM 734	Ronald Reagan Blvd. at RM 2243	FM 734 at SH 130	FY 2025–2028	\$ 700,000
Bastrop/Travis	0914-00-461	FM 969	SH 21	SH 130	FY 2025–2028	\$ 700,000
Travis/Williamson	0914-00-462	FM 973	FM 1660	US 290	FY 2025–2028	\$ 700,000
Caldwell/Bastrop	0914-00-463	SH 21	SH 71	SH 130	FY 2025–2028	\$ 700,000
Burnet	0914-00-464	SH 29	CR 258	Williamson County Line	FY 2025–2028	\$ 700,000
Caldwell	0914-00-465	SH 80	FM 110	I-10	FY 2025–2028	\$ 700,000
Williamson	0914-00-466	US 79	SH 130	FM 619	FY 2025–2028	\$ 700,000
Blanco/Hays	0914-00-467	US 290	US 281	RM 12	FY 2025–2028	\$ 700,000
Burnet/Travis/Williamson	A00194457	RM 1431	US 281	I-35	FY 2025–2028	\$ 700,000
Bastrop/Travis	A00194458	FM 1100	Greenlawn Blvd.	SH 95	FY 2025–2028	\$ 700,000

Projects relate to the \$7 million CAMPO Regional Priorities that were approved for SH 130 Concession payment funding in February 2013 (Minute Order 113487). Projects identified in the 2022 UTP.

CAMPO PROJECT READINESS PROGRAM

A CAMPO/TxDOT PARTNERSHIP



Corridor	County	Limits (from)	Limits (to)	Length (miles)
FM 734	Travis/ Williamson	RM 2243	SH 130	22.5
FM 969	Bastrop/ Travis	SH 71	SH 130	22.1
FM 973	Travis/ Williamson	US 79	US 290	16.3
FM 1100	Bastrop/ Travis	US 290	SH 95	9
FM 1431	Burnet/ Travis/ Williamson	US 281	IH 35	46.4
SH 21	Bastrop/ Caldwell	SH 71	SH 130	17.3
SH 29	Burnet	CR 258	Williamson Co. Line	6.8
SH 80	Hays/ Caldwell	FM 110	IH 10	26.3
US 79	Williamson	FM 1460	FM 619	18.6

AUS PRIORITY 3

Highway	CSJ	Limits From	Limits To	CURRENT MILESTONE	Priority	Current Contract	FUTURE CONTRACT NEEDS
US 290	0113-07-070	OAKHILL PKWY	DRIPPING SPRINGS	60%	3	SCHEM SD	-
SH 29	VARIOUS	IH 35	US 281	-	3	SCHEM SD	-
US 77	0211-04-024	FM 2440	SH 21	90%	3	SCHEM IDIQ	-
US 183N	0273-04-042	FM 963	SH 29	25%	3	SCHEM IDIQ*	SCHEM IDIQ
US 183S	0152-01-086	SH 71	SH 130	30%	3	SCHEM IDIQ*	SCHEM IDIQ
SH 21 E	0472-01-040	CR 130	PAINT CREEK RD	60%	3	SCHEM IDIQ*	SCHEM IDIQ
SH 21 W	0471-02-081	SH 130	SH 80	30%	3	SCHEM IDIQ*	SCHEM IDIQ
FM 969	-	SH 130	SH 21	30%	3	CAMPO	-
PARMER FEAS	14A00193065	RM 1431	SL 1	60%	3	PLAN IDIQ	-
US 290 W FEAS	14A00198126	US 281	RM 12	25%	3	PLAN IDIQ*	-
US 290 E RR	14A00187903	WEST OF GIDDINGS	EAST OF GIDDINGS	60%	4	PLAN IDIQ*	PLAN FEAS IDIQ*
SH 142	0384-01-026	SH 80	SH 130	60%	3	CAMPO EXP	- (CALDWELL PS&E)

CAMPO PROJ READINESS PROGRAM

COMMISSION INTEREST CORRIDOR

* SCHEM IDIQ SET TO EXPIRE

FUTURE APD CONTRACTS

HIGHWAY	LIMITS FROM	LIMITS TO	PRIORITY	FUTURE CONTRACT NEEDS
RM 12	RM 150	HAMILTON POOL RD	3	SCHEM IDIQ
SH 71W	US 290	US 281	3	SCHEM SD OR IDIQ
RM 620N	US 183	HUDSON BEND	3	SCHEM IDIQ
US 79	SH 130	FM 619	3	PLAN FEAS IDIQ
SH 80	FM 110	IH 10	3	SCHEM IDIQ
SH 21 C	SH 71	SH 130	3	SCHEM IDIQ
SH 95	BASTROP	ELGIN	3	SCHEM IDIQ
IH 35	SH 45 SE	HAYS CO LINE	3	SCHEM IDIQ

CAMPO PROJ READINESS PROGRAM

FUTURE CONTRACT NEEDS SUMMARY

Connecting you with Texas.

HIGHWAY	CSJ	LIMITS FROM	LIMITS TO	FUTURE CONTRACT NEEDS PRIORITY ORDER
PS&E				
US 290	0113-07-080	ROGER HANKS	E OF ROB SHELTON	IN HOUSE + DISC IDIQ
US 281	0252-02-058	AT SH 71		PS&E SD
US 281	0253-01-059	US 290	S OF CR 413	PS&E SD OR POTENTIAL DB
	0253-02-032	S OF CR 413	FM 306	
RM 620/ AND MILL	0683-01-100	LITTLE ELM TRAIL	TRAV CO LINE	-
	0683-02-079	WILCO CO LINE	S OF FOUNDATION RD	
FM 973	1200-02-036	US 290	SAMSUNG HWY	POTENTIAL SCHEM IDIQ*
	2295-01-021	SAMSUNG HWY	US 79	-
IH 35	0015-09-178	RM 1431 (RR)	SH 45N	POTENTIAL DB
	0015-09-183	RM 1431 (RR/GT)	SH 29	POTENTIAL SCHEM IDIQ*
SCHEM				
RM 1826	1754-01-024	RM 150	US 290	SCHEM IDIQ
RM 12	TBD	RM 150	HAMILTON POOL RD	SCHEM IDIQ
US 183N	0273-04-042	FM 963	SH 29	SCHEM IDIQ
US 183S	0152-01-086	SH 71	SH 130	SCHEM IDIQ
SH 21 E	0472-01-040	CR 130	PAINT CREEK RD	SCHEM IDIQ
SH 21 W	0471-02-081	SH 130	SH 80	SCHEM IDIQ
SH 21 C	TBD	SH 71	SH 130	SCHEM IDIQ
SH 71W	TBD	US 290	US 281	SCHEM SD OR IDIQ
RM 620N	TBD	US 183	HUDSON BEND	SCHEM IDIQ
SH 80	TBD	FM 110	IH 10	SCHEM IDIQ
SH 95	TBD	BASTROP	ELGIN	SCHEM IDIQ
IH 35	TBD	SH 45 SE	HAYS CO LINE	SCHEM IDIQ
PLANNING				
US 290 E RR	14A00187903	WEST OF GIDDINGS	EAST OF GIDDINGS	PLAN FEAS IDIQ*
US 79	TBD	SH 130	FM 619	PLAN FEAS IDIQ
COMMISSION INTEREST CORRIDOR		TX CLEAR LANES	CAMPO PROJ READINESS PROGRAM	
* FEDERAL SCHEM IDIQ EXTENSION REQUEST SUBMITTED			CAMPO DEFERRED FOR I-35	

AUS SCHEMATIC CONTRACT LIST

- STV
- AECOM
- Garver
- Jacobs
- BGE
- Halff
- JMT
- WSB