



Austin District Consultant Town Hall

Heather Ashley, P.E. TP&D Director



8/28/2026



STATEWIDE UPDATES



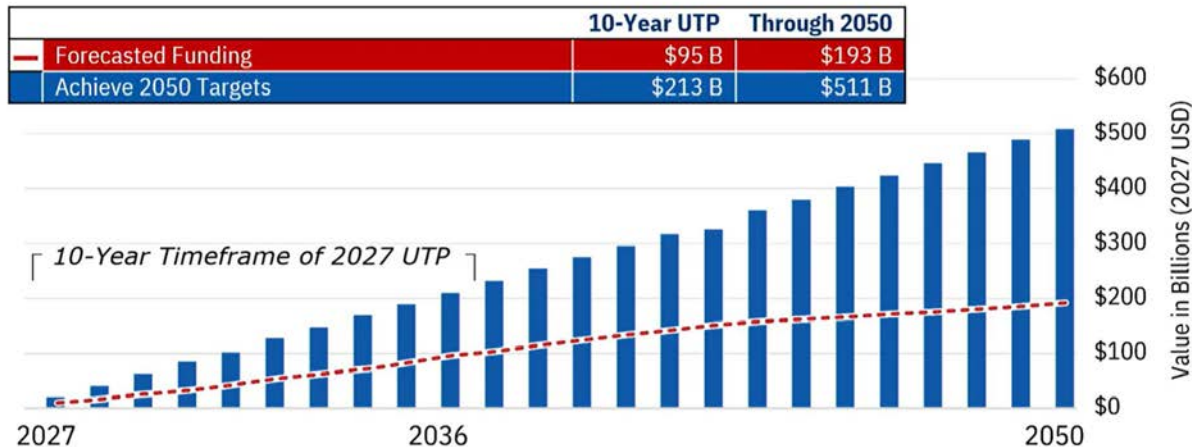
STATEWIDE Programming Updates

Proposed 2027 UTP Funding Distribution



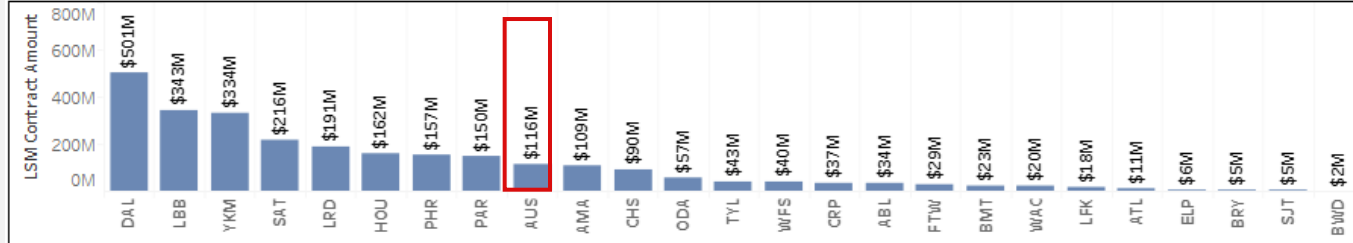
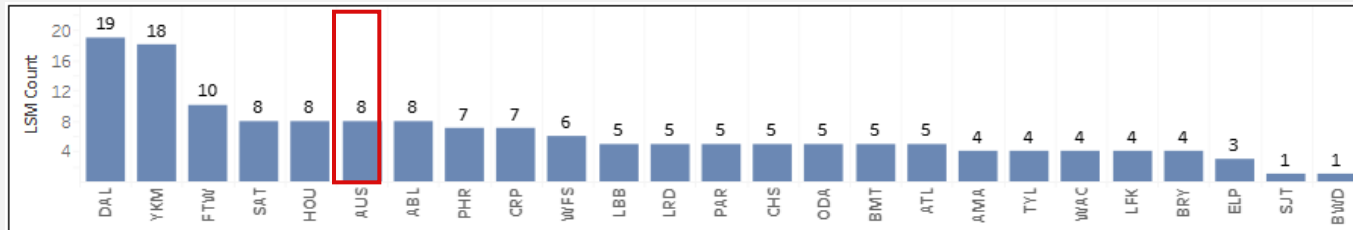
Changes to UTP Funding	2026 UTP (\$B)	2027 UTP (\$B)	Diff (\$B)
UTP Funding Distributions	\$92.3	\$88.0	(\$4.3)
Category 3: Non-traditional Funding	\$9.3	\$7.0	(\$2.3)
Total UTP Funding	\$101.6	\$95.0	(\$6.6)

Unified Transportation Program Funding Needs to Achieve 2050 Targets



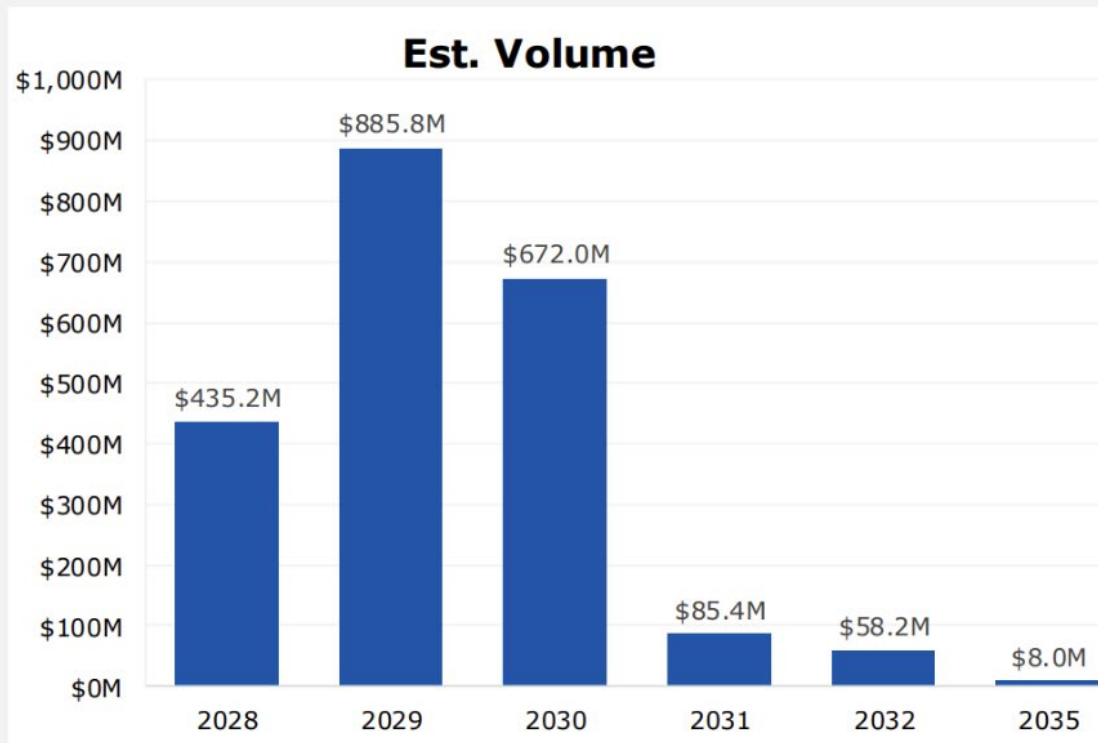
FY26 Rack 'n' Stack Acceleration District Leaderboard

- 159 Projects across all 25 Districts
- \$2.7 Billion FY 26 Total Accelerations Statewide



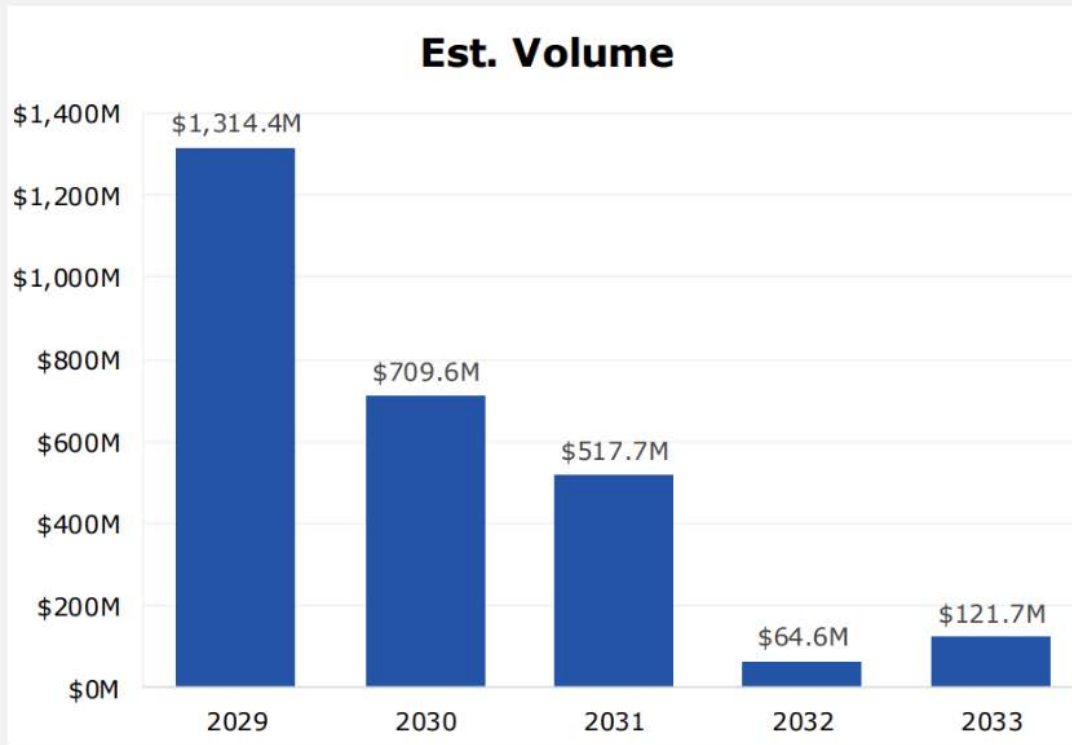
FY27 Rack 'n' Stack Availability

Est. FY	Est. Volume
2028	\$435.2M
2029	\$885.8M
2030	\$672.0M
2031	\$85.4M
2032	\$58.2M
2035	\$8.0M
Total	\$2,144.7M



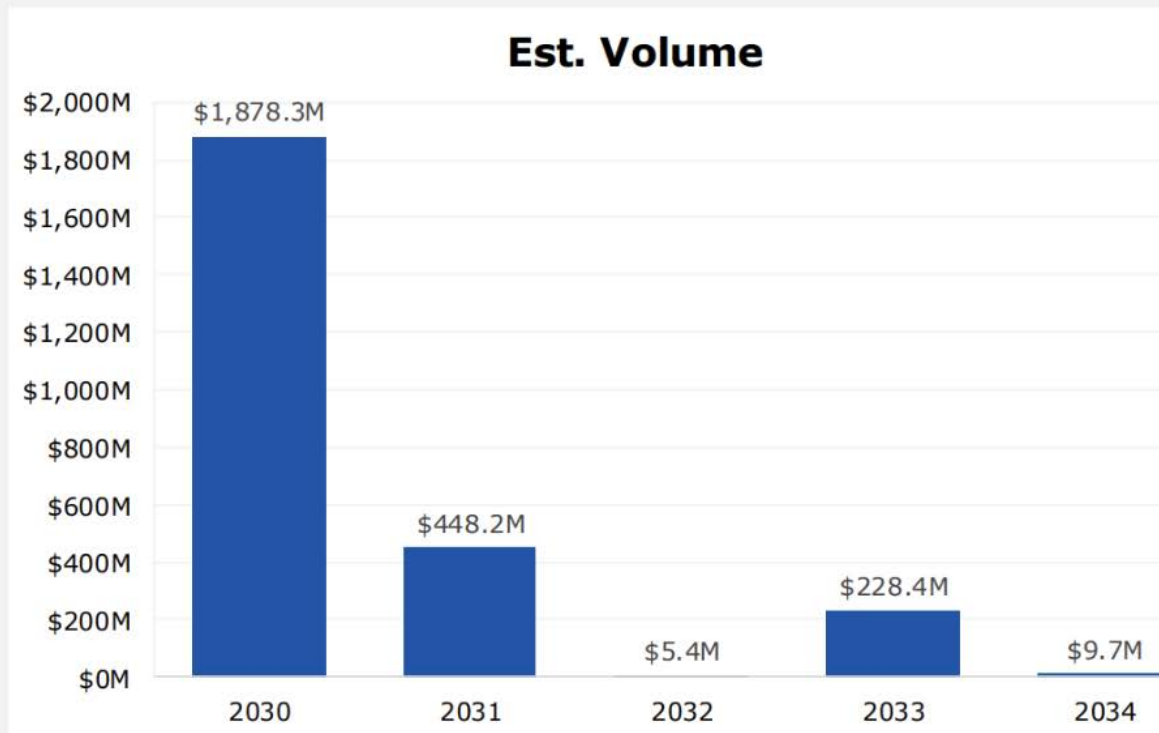
FY28 Rack 'n' Stack Availability

Est. FY	Est. Volume
2029	\$1,314.4M
2030	\$709.6M
2031	\$517.7M
2032	\$64.6M
2033	\$121.7M
Total	\$2,728.0M



FY29 Rack 'n' Stack Availability

Est. FY	Est. Volume
2030	\$1,878.3M
2031	\$448.2M
2032	\$5.4M
2033	\$228.4M
2034	\$9.7M
Total	\$2,570.0M

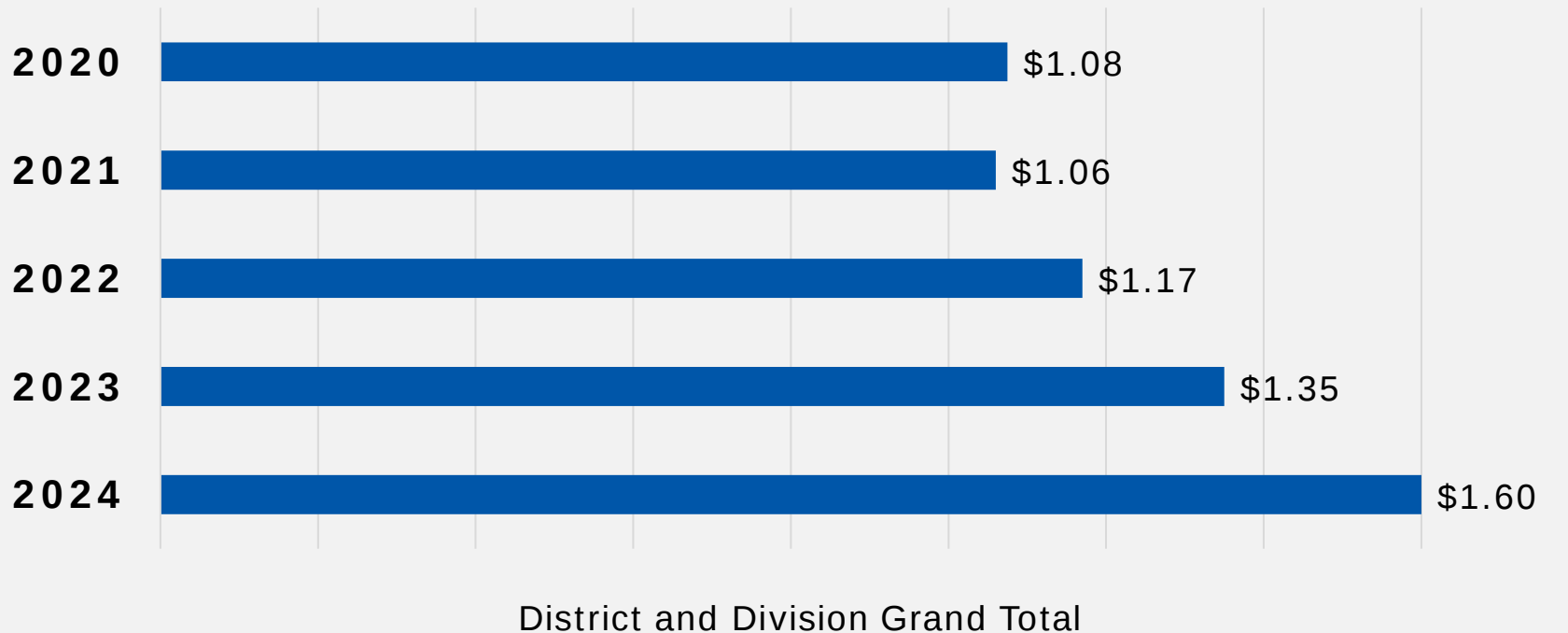


Note: Est. volume includes all categories of funding (not just mobility jobs)

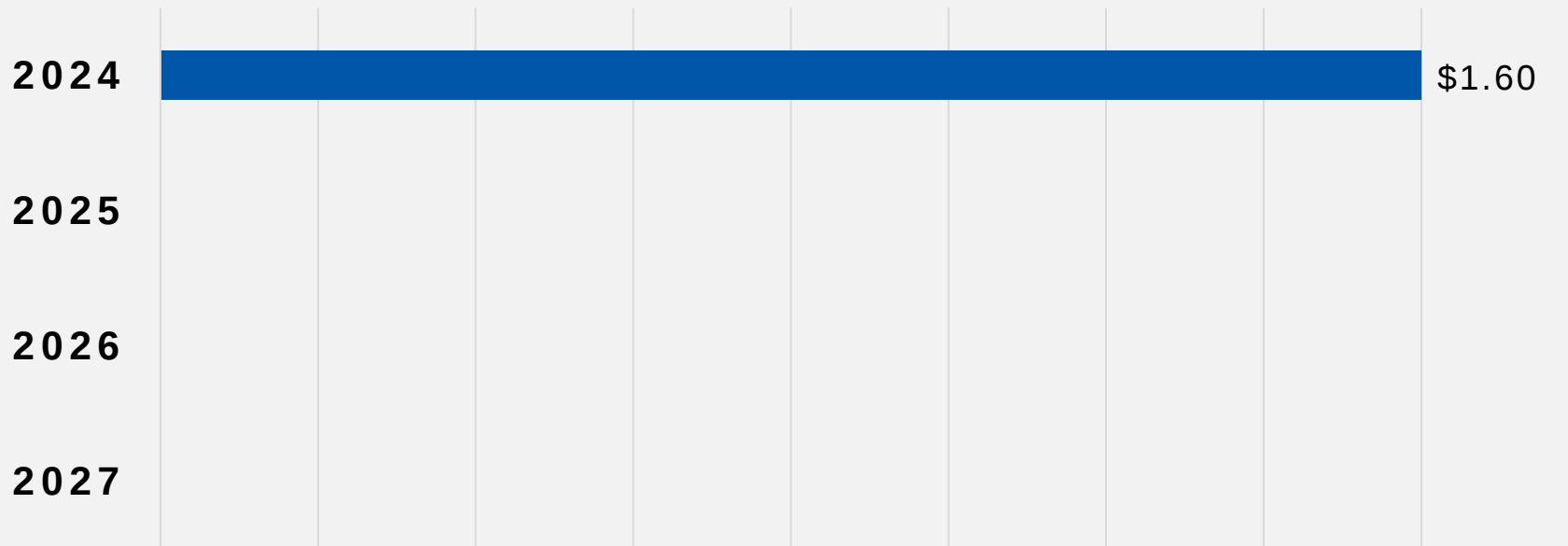


STATEWIDE PEPS Updates

2020-2024 Statewide PEPS Budget (\$B)

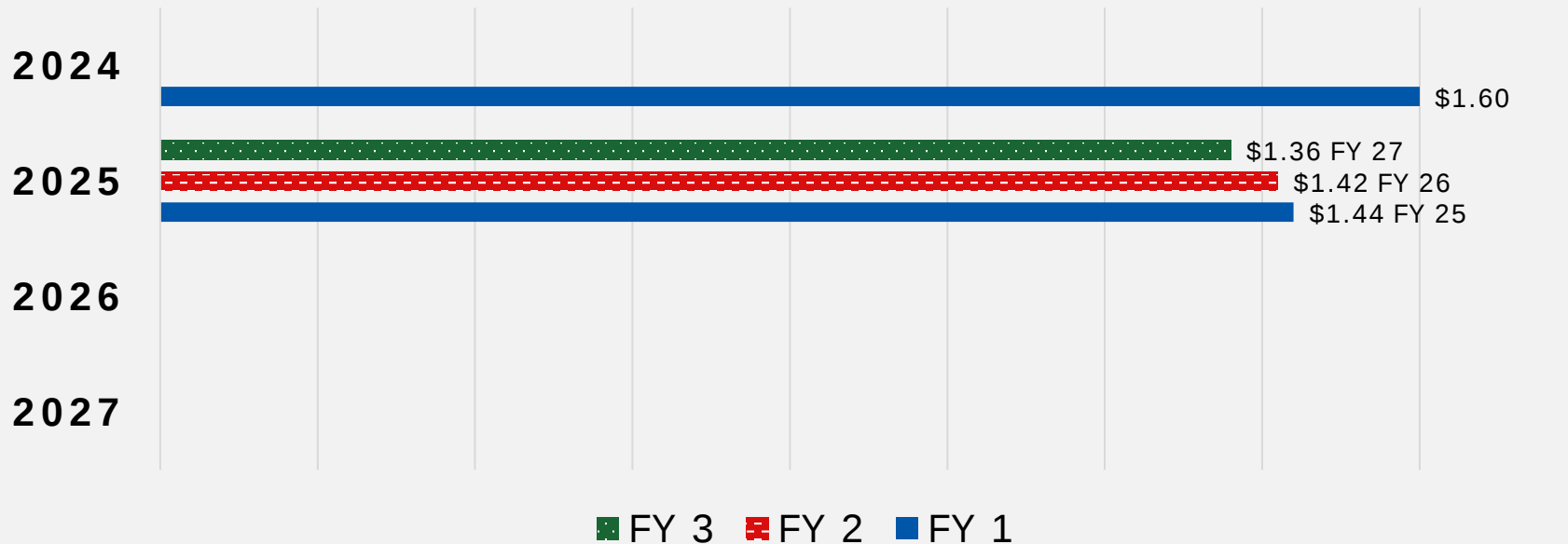


2024 Statewide PEPS Budget (\$B)



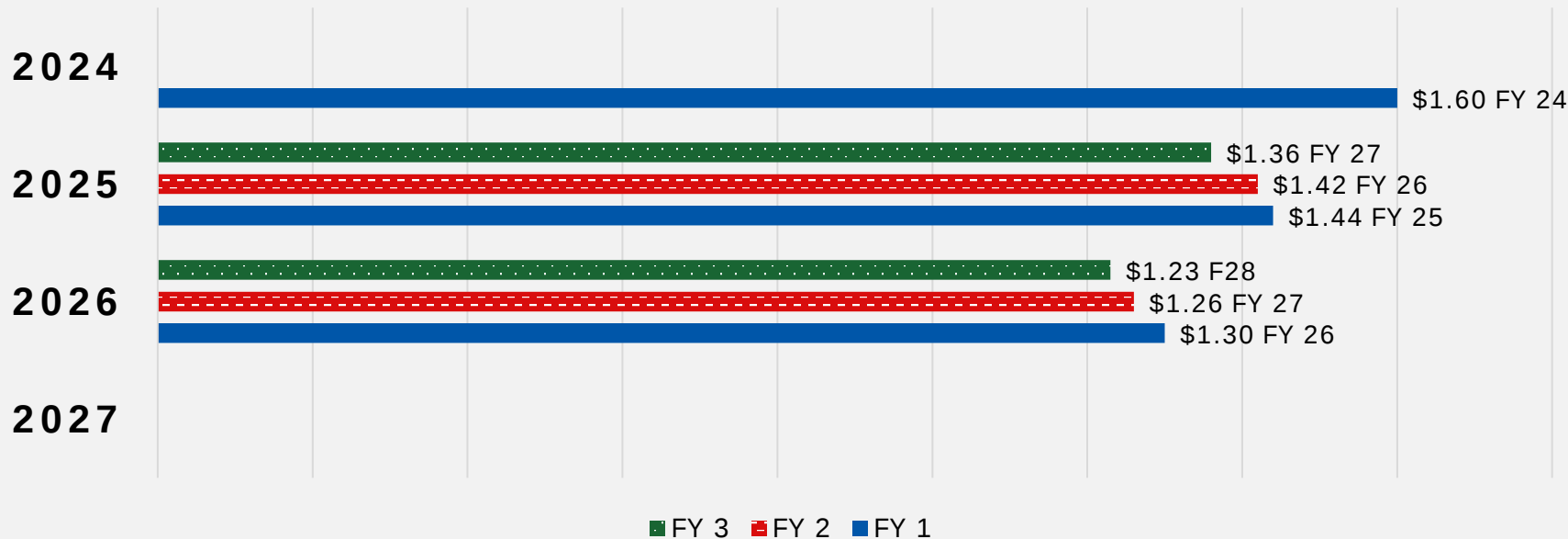
District and Division Grand Total

2024-2025 Statewide PEPS Budget (\$B)



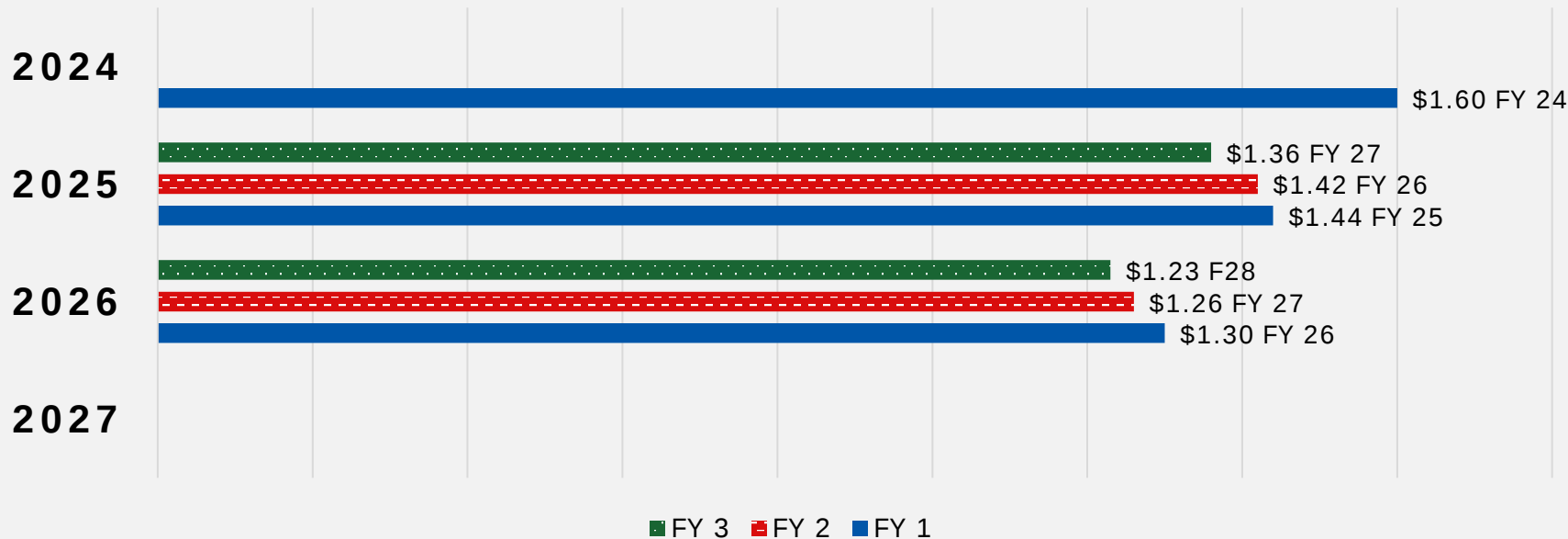
District and Division Grand Total assigned at beginning of FY

2024-2026 Statewide PEPS Budget (\$B)



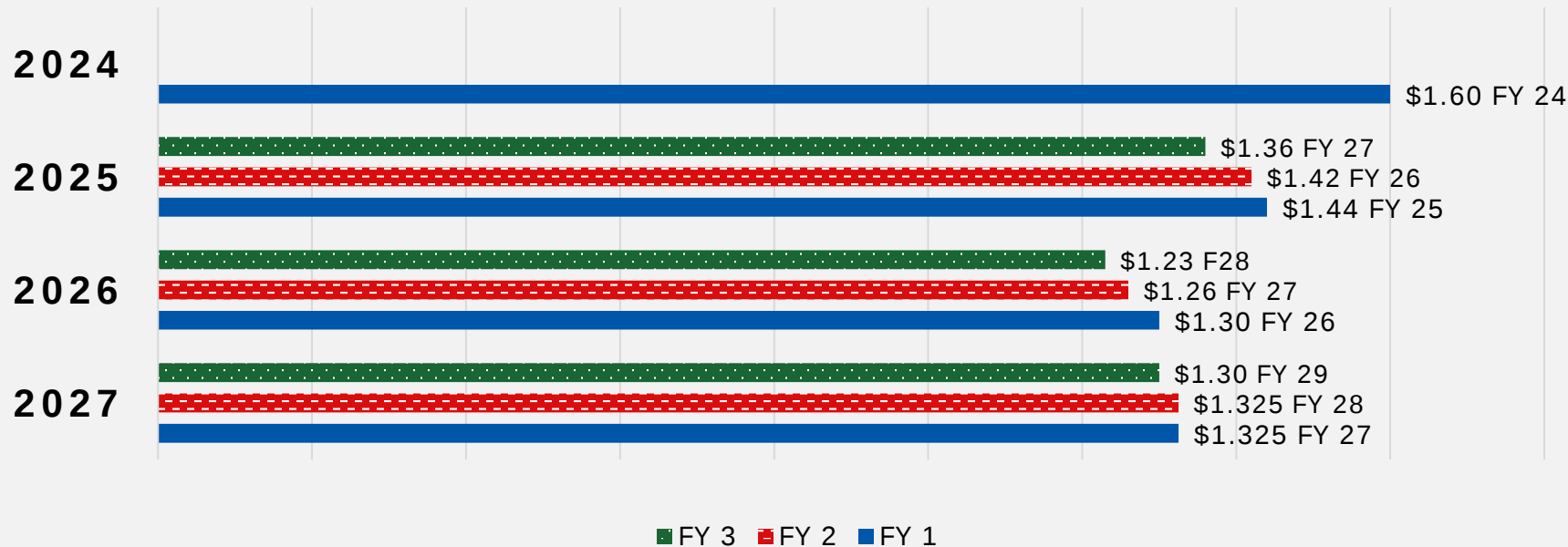
District and Division Grand Total assigned at beginning of FY

2024-2026 Statewide PEPS Budget (\$B)



District and Division Grand Total assigned at beginning of FY

Current vs 2024-2026 Statewide PEPS Budget (\$B)



District and Division Grand Total assigned at beginning of FY

Changes in PEPS strategy for FY2026 and beyond

- All New ID procurements approved by PEPS Division Director
 - Perform statewide capacity analysis to use existing ID contracts first
- All new SD procurements approved by Mo Bur
- All new CEI procurements and CEI WA approved by Mo Bur and follows SOP:
 - A workload analysis on the project to assess internal resources
 - Communicate CEI staffing expectations during the procurement and negotiation phases
 - Track monthly CEI expenditures against construction progress
- Slowed and suspended WA approved by Mo Bur and Brian Barth

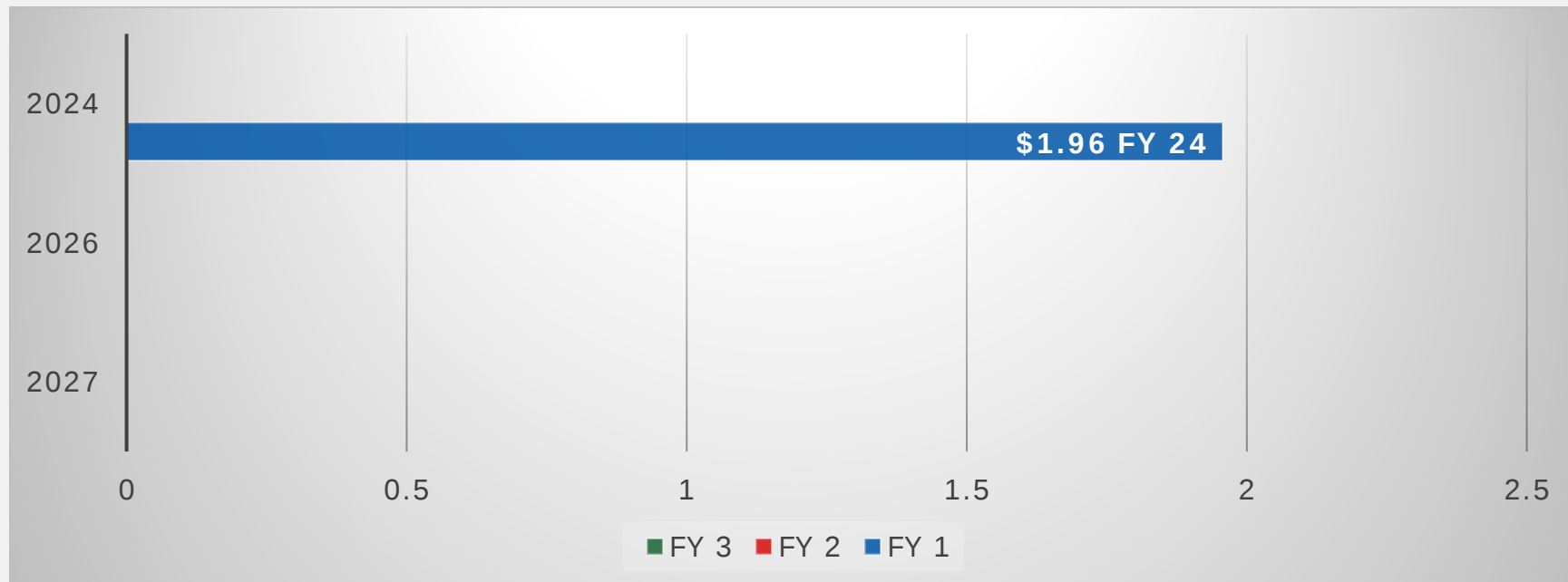
Approval of Federal ID WA Extension requests

- FHWA approved of revisions to allow for PEPS Division Director to approve of federal ID work authorization extension requests
- A TAC Rule change is necessary to revise language from 2016 revision when Five-Year term limit went into effect
- PEPS Division Director will continue to seek FHWA approval until such time as TAC Rule changes are made
- Proposed TAC Rule language may revise the time to issue new work authorization beyond four-year limit



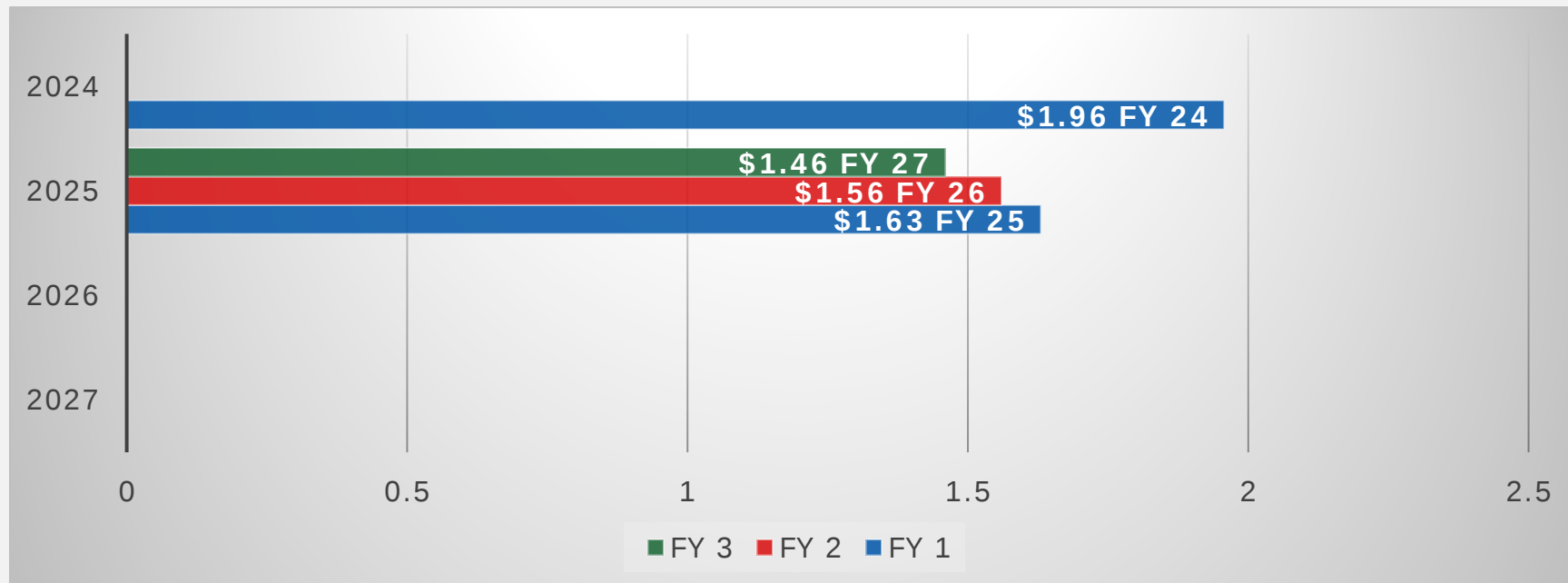
STATEWIDE ROW Updates

2024-2025 Statewide ROW Budget (\$B)



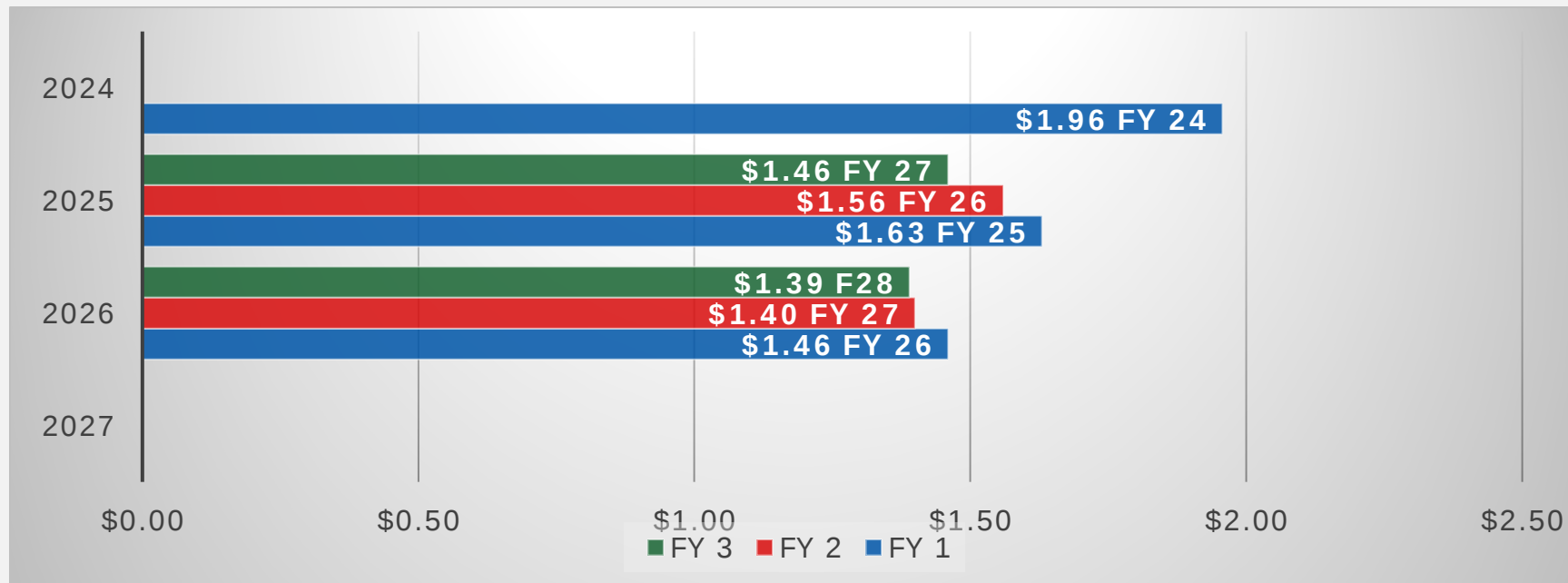
District and Division Grand Total assigned at beginning of FY

2024-2025 Statewide ROW Budget (\$B)



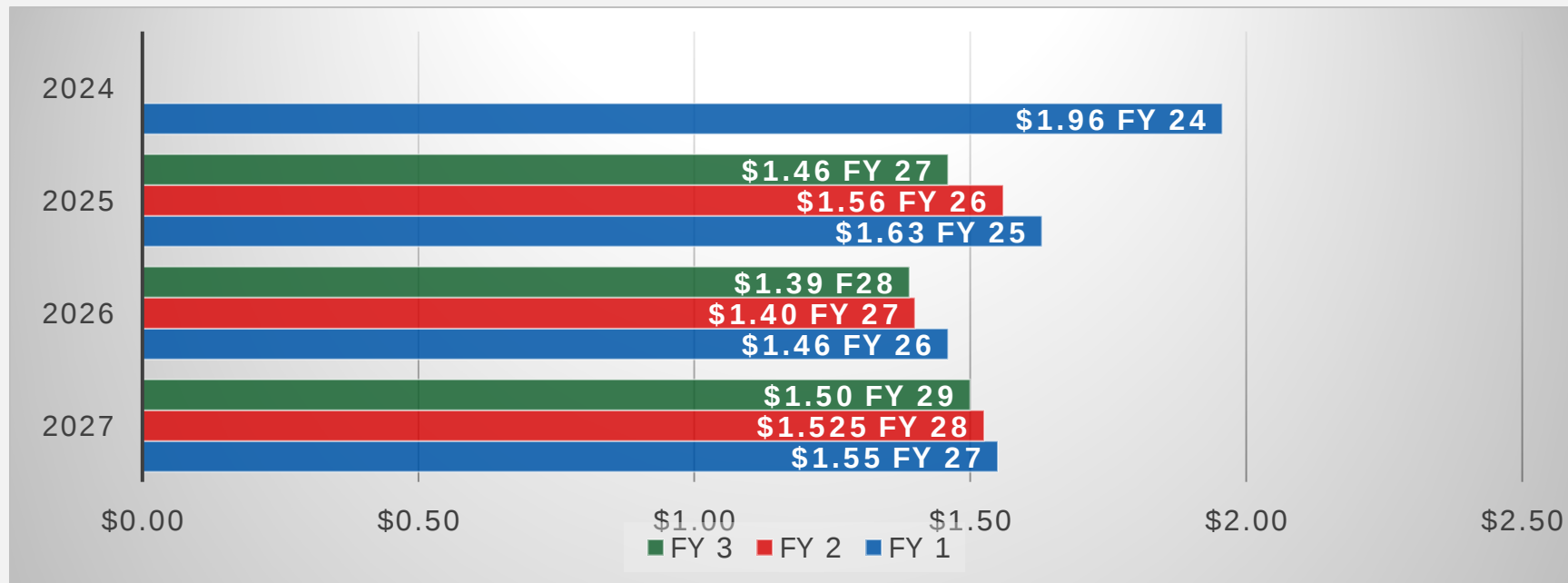
District and Division Grand Total assigned at beginning of FY

2024-2026 Statewide ROW / UTIL Budget (\$B)



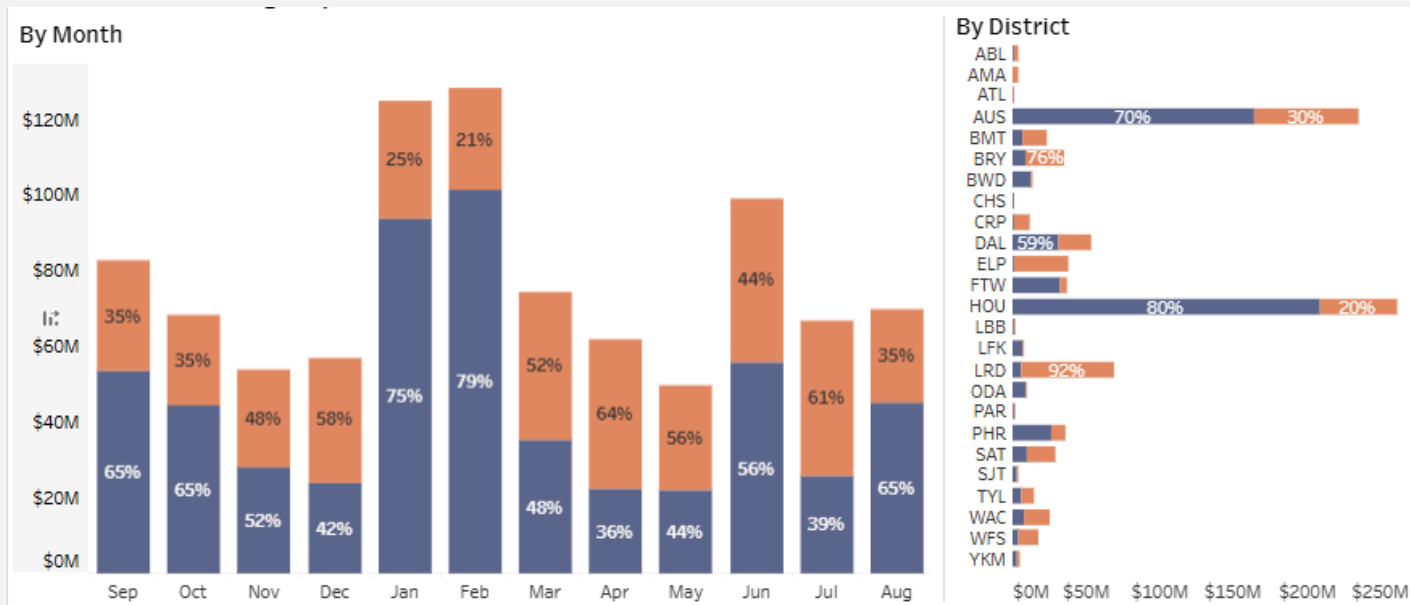
District and Division Grand Total assigned at beginning of FY

2024-2027 Statewide ROW / UTIL Budget (\$B)



District and Division Grand Total assigned at beginning of FY

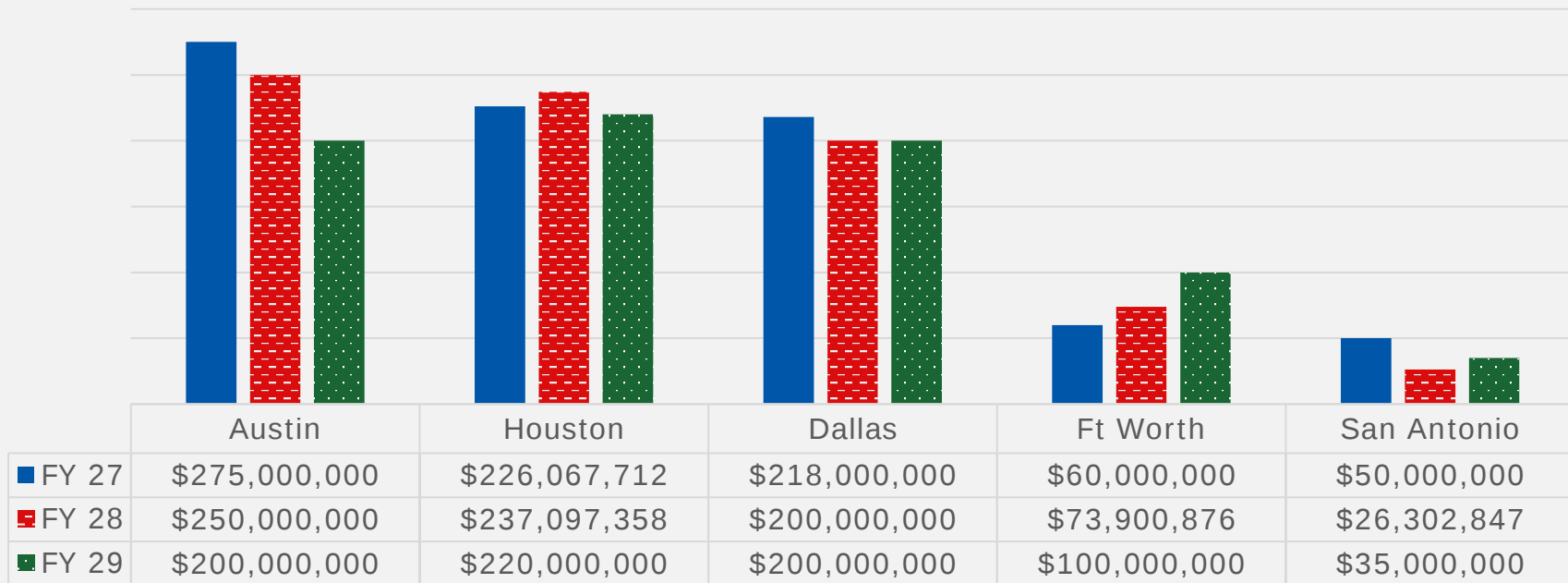
FY 26 Pre vs. Post Let ROW / Util Expenditures



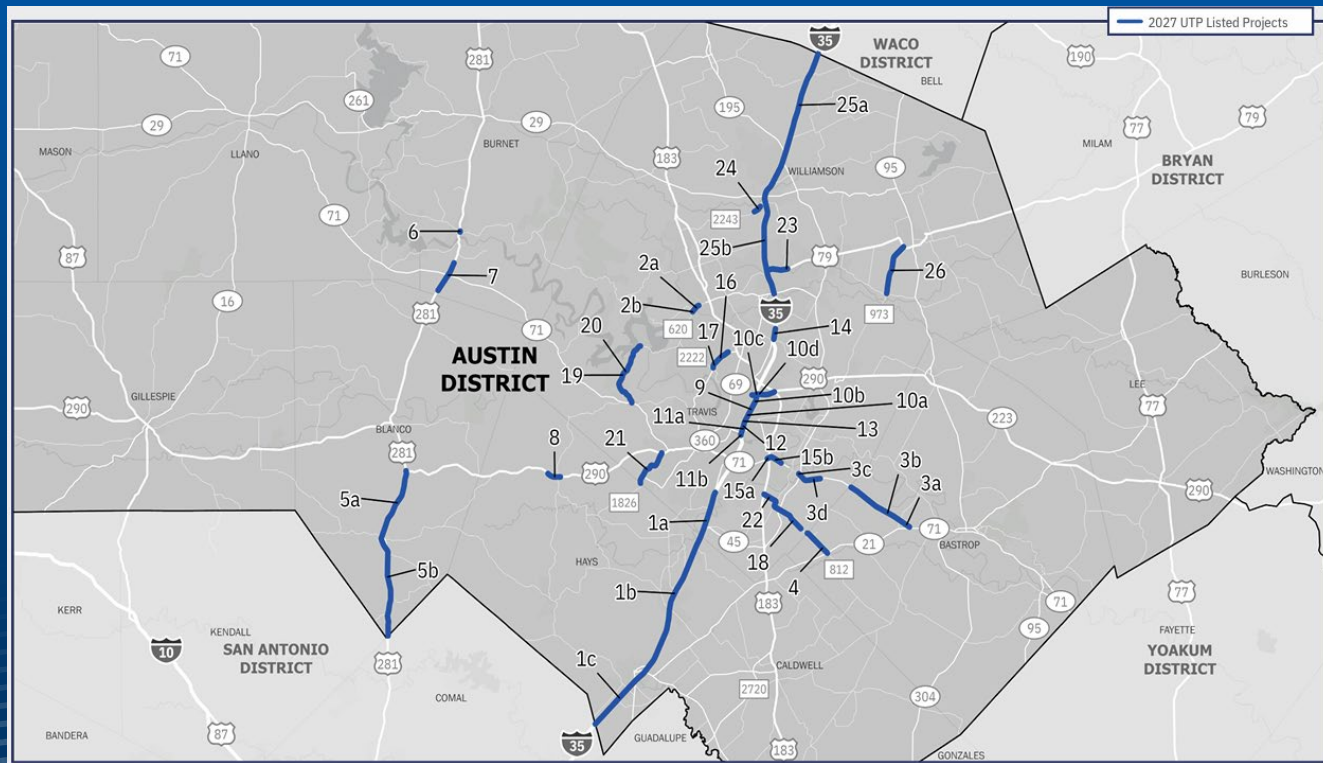
58.9%
of expenditures were **Pre Letting**
\$551.6M Pre Letting Expenditures

41.1%
of expenditures were **Post Letting**
\$384.3M Post Letting Expenditures

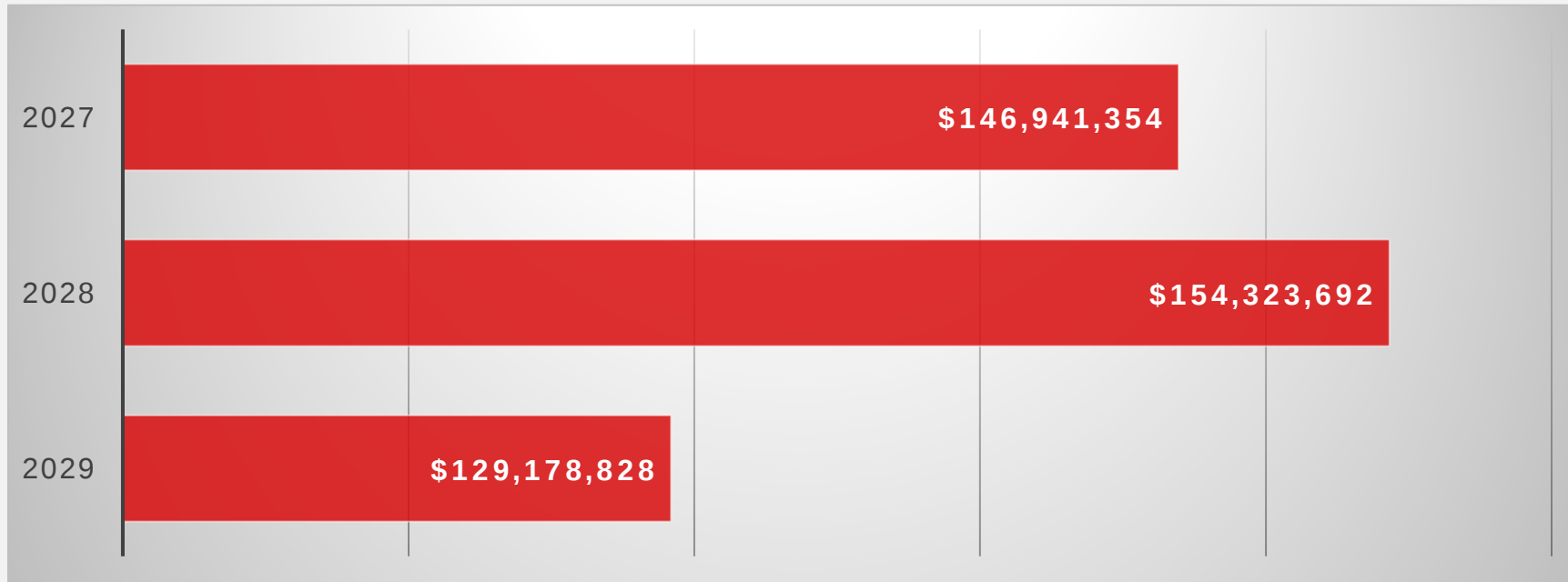
2026 Metro District ROW / UTIL 3-year FY Allocations



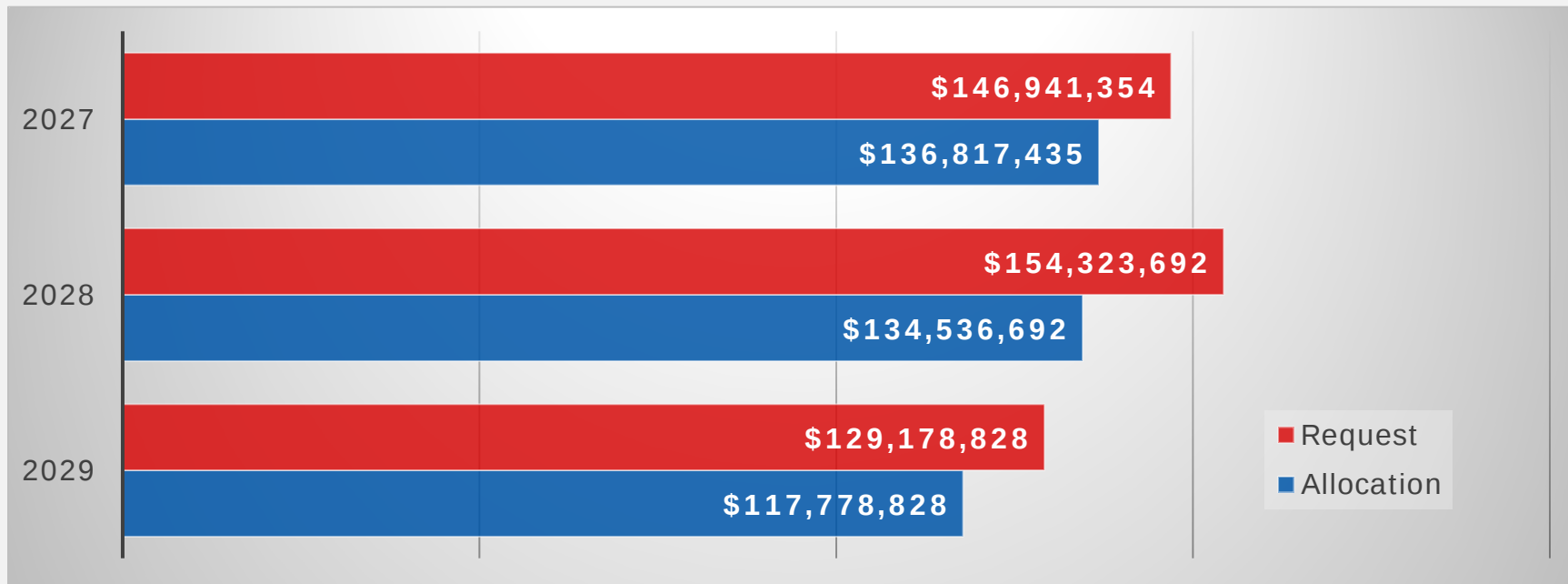
AUSTIN DISTRICT UPDATES



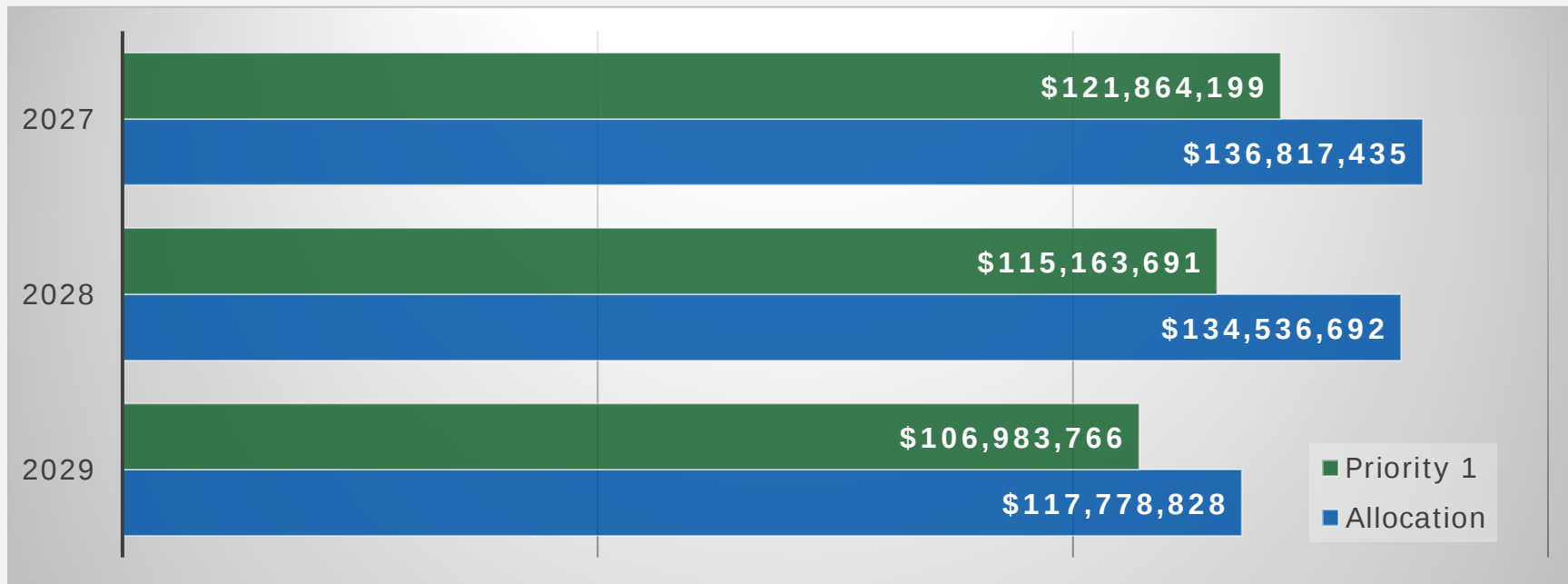
Austin District PEPS 3-year FY Request (\$M)



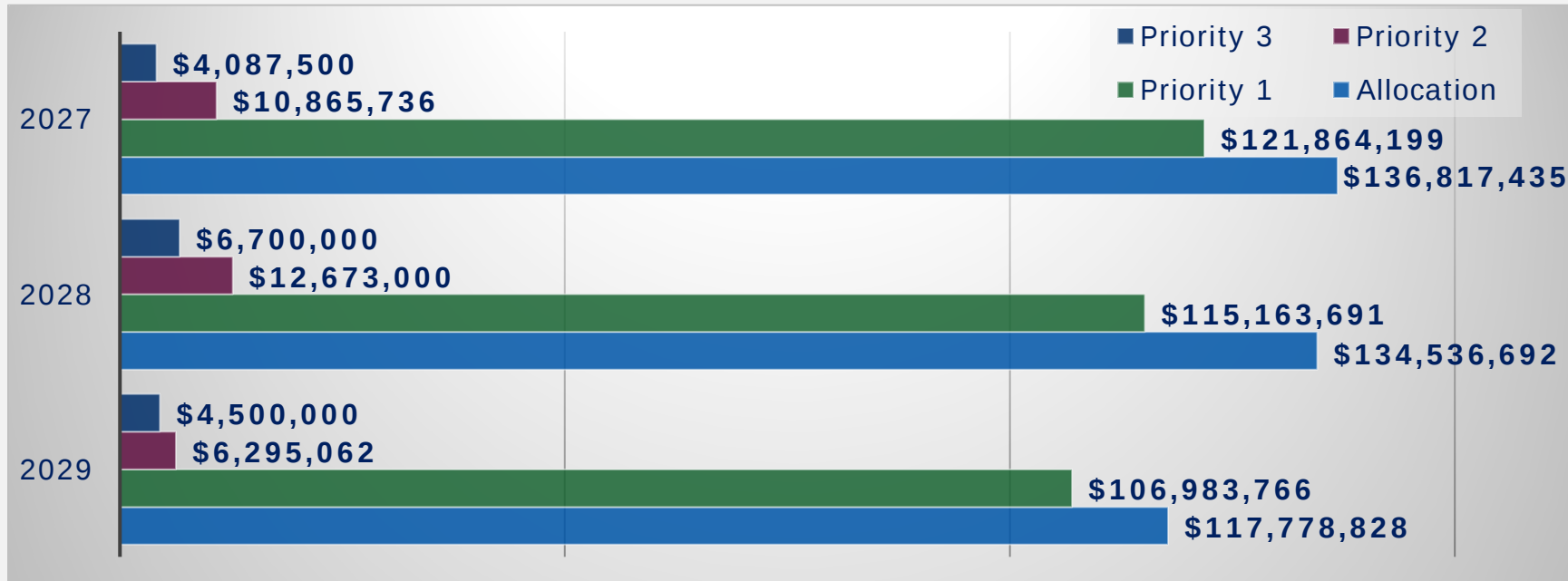
Austin District PEPS 3-year FY Request vs. Allocation (\$M)



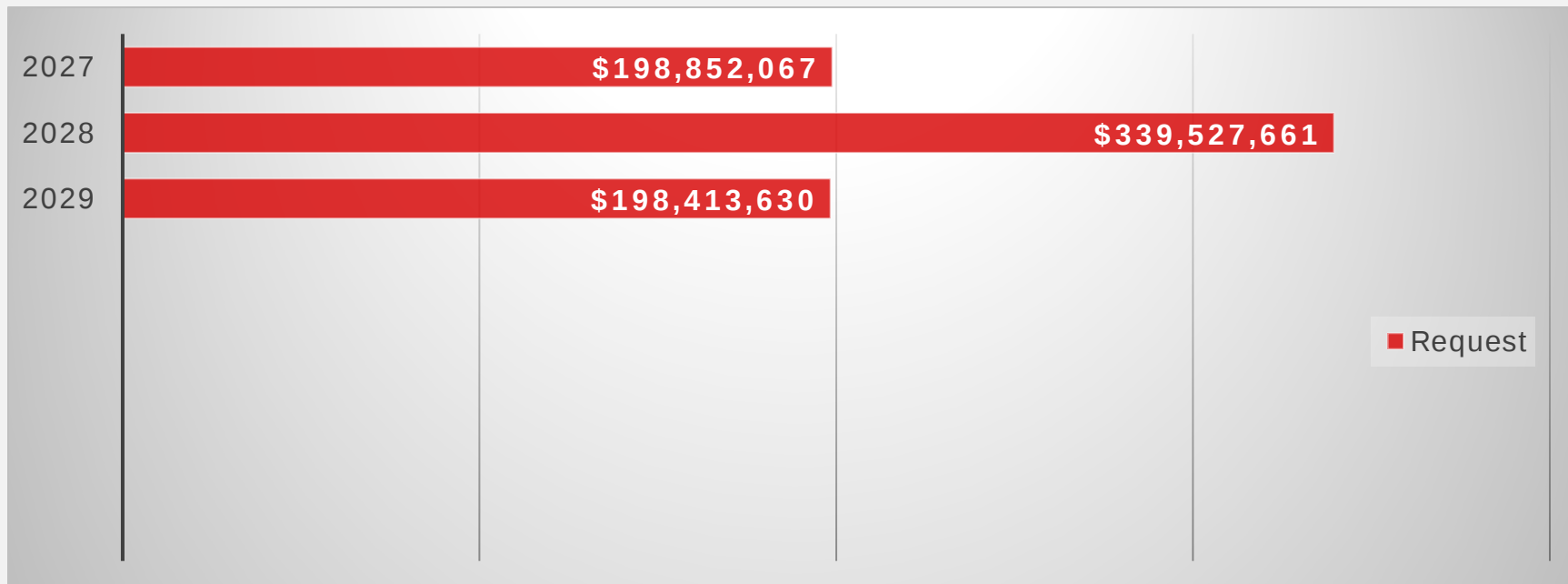
Austin District PEPS 3-year FY Priority 1 vs. Total Allocation (\$M)



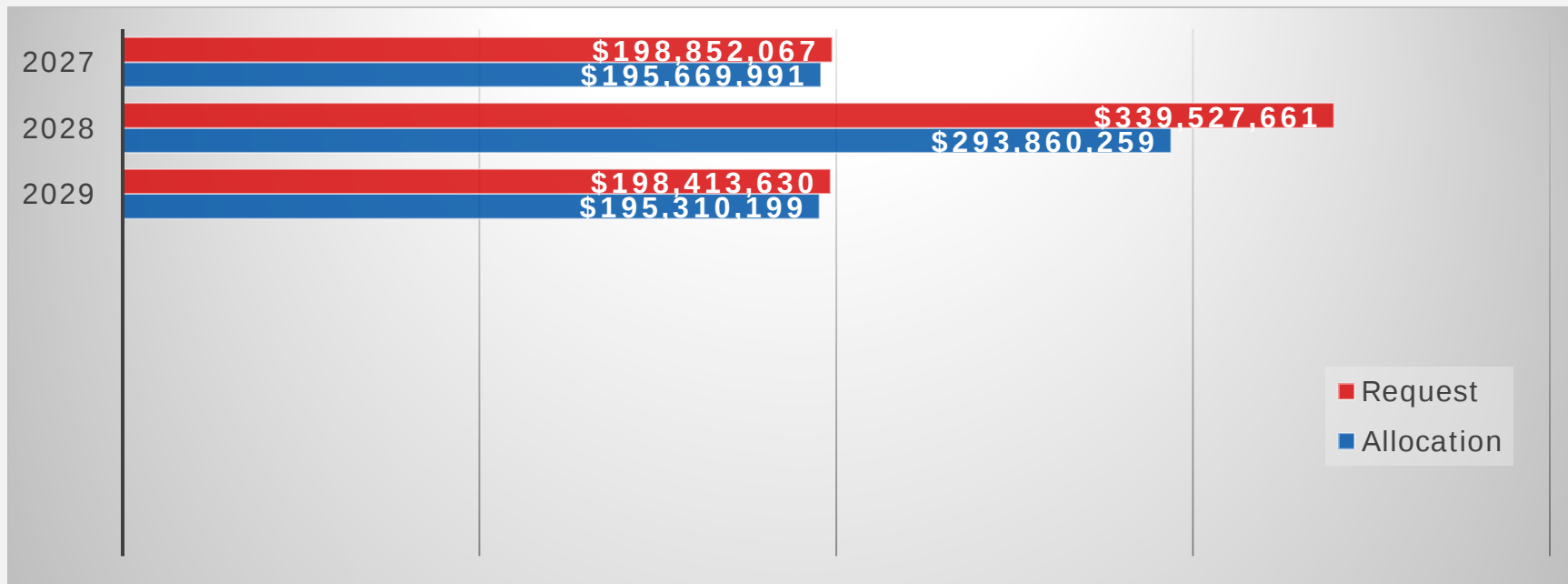
Austin District PEPS 3-year FY Allocation vs Request (\$M)



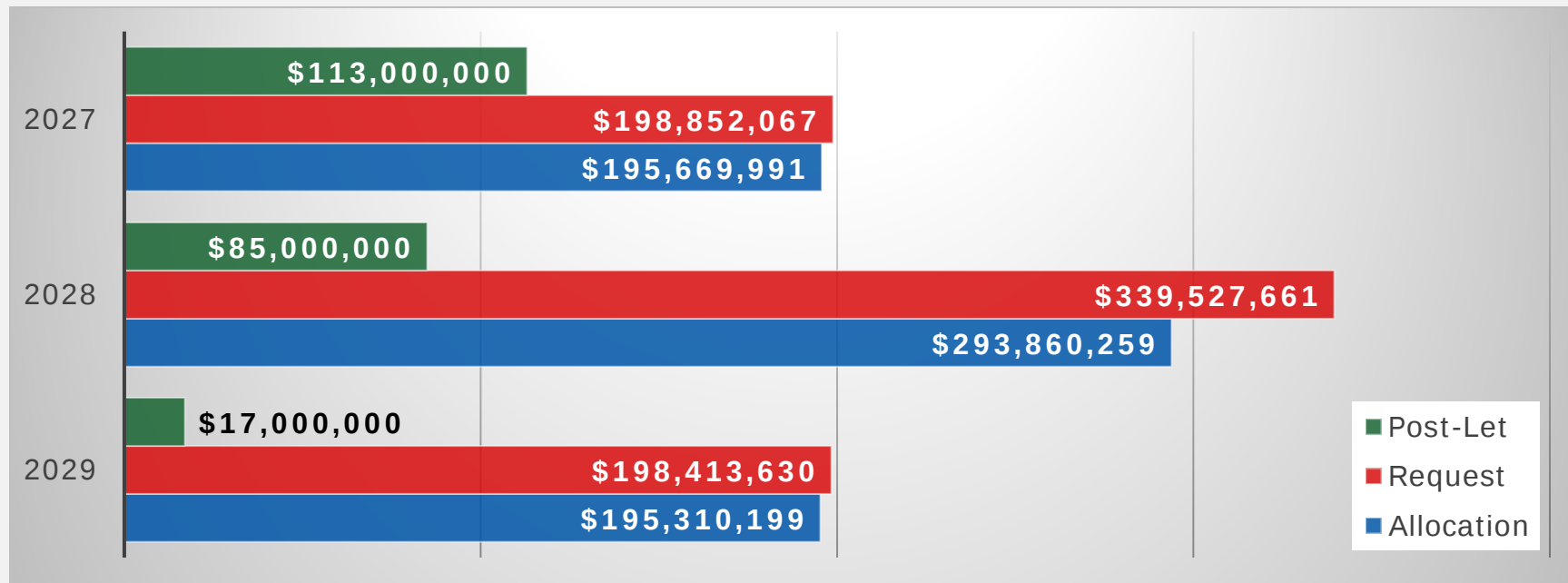
ROW / Util 3-year FY Request (\$M)



ROW / Util 3-year FY Request vs. Allocation (\$M)



ROW / Util 3-year FY Request / Allocation / Post-Let (\$M)



UTP PROJECTS FY 2029 - 2036

HWY	CSJ	27 DRAFT UTP	FROM	TO	ROW 2027	ROW 2028	ROW 2029	Est. CST Cost	Current Contract	FUTURE CONTRACT NEEDS
RM 620 PT1	0683-02-072	2029	SH 71	DAVE DR				\$ 105,819,281	PS&E ID	
FM 973 PT1	2295-01-021	2029	SAMSUNG HWY	US 79				\$ 79,632,000	SCHEM ID/IN HOUSE PS&E	
FM 812 PT1	1149-01-033	2029	SH 130	PETERSON RD				\$ 61,020,000	PS&E ID	
SL 360	0113-13-169	2029	AT LAKEWOOD DRIVE					\$ 64,800,000	PS&E ID	
SL 360	0113-13-167	2030	AT SPICEWOOD SPRINGS					\$ 73,059,047	PS&E ID	
SH 71	0265-03-041	2030	@ FM 1209					\$ 109,800,000	PS&E ID	
FM 812 PT2	1149-01-023	2031	US 183	SH 130				\$ 48,779,314	PS&E SD	
US 281	0252-02-058	2031	AT SH 71					\$ 277,000,000	SCHEM SD	PS&E ID (2 \$10M)
FM 812 PT3	1149-02-026, etc	2032	PETERSON RD	SH 21				\$ 90,048,843	PS&E ID	
US 79	0204-01-063	2032	IH 35	EAST OF FM 1460				\$ 113,743,840	PS&E (Round Rock)	
RM 620 AND MILL	0683-01-100	2032	LITTLE ELM TRAIL	TRAV CO LINE				\$ 51,128,726	PS&E ID	
	0683-02-079		WILCO CO LINE	S FOUNDATION RD				\$ 36,410,604		
US 281 PT1	TBD	2032	@ US 290					\$ 253,736,000	SCHEM SD	IN HOUSE PS&E + ID*
US 281 PT2	0253-02-032	2033 (TBD)	BLANCO	COUNTY LINE				\$ 129,919,998	SCHEM SD	PS&E ID (1/2 \$10M)
RM 620 PT2	0683-02-073	2033	FLINT ROCK RD	HUDSON BEND				\$ 143,395,629	PS&E ID	
US 290	0113-07-080	2033	ROGER HANKS	E OF ROB SHELTON				\$ 20,720,000	IN HOUSE	IN HOUSE PS&E + ID*
RM 1826	1754-01-024	2033	SH 45	US 290				\$ 70,000,000		SCHEM ID*
FM 973 PT2	1200-02-036	2034	US 290	SAMSUNG HWY				\$ 357,700,000	SCHEM ID	PS&E ID*
US 281 PT3	TBD	TBD	US 290	BLANCO					SCHEM ID	PS&E ID*

ROW ACQUISITION START

ROW SUBSTANTIALLY COMPLETE

ROW ACQUISITION PROGRESSION

* Potential need to supplement In-House with ID discipline specific support

PRIORITY PROJECTS UNFUNDED IN UTP

HIGHWAY	LIMITS FROM	LIMITS TO	EXISTING CONTRACTS	FUTURE CONTRACT
IH 35	RM 1431 (RR)	SH 45N	SCHEM SD	POTENTIAL DB*/PS&E SD
	RM 1431 (RR/GT)	SH 29	SCHEM ID	
US 290 W	ROB SHELTON	RM 1826	SCHEM SD	POTENTIAL DB*/PS&E SD
SH 29	W OF LIB HILL	I-35	SCHEM/PS&E SD	
SH45 GAP	RM 1626	EAST OF I-35	PRIOR FEASIBILITY	SCHEM ID
RM 12	RM 150	HAMILTON POOL RD		SCHEM ID
RM 1826	RM 150	US 290	PRIOR SCHEM/FEAS	SCHEM ID
US 183N	FM 963	SH 29	PRIOR SCHEM	SCHEM ID
US 183S	SH 71	SH 130	PRIOR SCHEM	SCHEM ID
SH 21 E	CR 130	PAINT CREEK RD		SCHEM ID
SH 21 W	SH 130	SH 80		SCHEM ID
SH 21 C	SH 71	SH 130	PRIOR SCHEM	SCHEM ID
SH 71W	US 290	US 281		SCHEM SD OR IDIQ
RM 620N	US 183	HUDSON BEND	FORMER FEASIBILITY	SCHEM SD OR COMBINED ID
SH 80	FM 110	IH 10		SCHEM ID
SH 95	BASTROP	ELGIN		SCHEM ID
IH 35	SH 45 SE	HAYS CO LINE	PRIOR SCHEM	SCHEM ID
US 290E Relief Route	WEST OF GIDDINGS	EAST OF GIDDINGS	PRIOR FEASIBILITY	PLAN FEAS ID
US 79	SH 130	FM 619		PLAN FEAS ID

*Project phasing and delivery dependent upon ROW and Construcion funding

Future contract need priority/order of future contract subject to change

AUS ID CAPACITY

Contract Discipline	Service Center	DD	Cntrct Nbr	Count of WA	Fund Source	Firm Name			
PS&E	Austin Service Center	14	023IDP5009	7	S	OMEGA ENGINEERS, INC.	27.2%	\$2,723,533	13
			023IDP5011	6	S	VOLKERT, INC.	12.9%	\$1,288,862	13
			183IDP5024	1	S	BURNS & MCDONNELL ENGINEE..	6.9%	\$1,096,687	10
			183IDP5029	7	S	JOHNSON, MIRMIRAN & THOMP..	2.2%	\$248,224	10
			183IDP5030	1	S	STV INCORPORATED	0.1%	\$13,643	10
			362IDP5006	2	S	OTHON, INC.	18.5%	\$1,854,449	7
			362IDP5018	2	S	GARVER, LLC	17.4%	\$2,087,240	7
			363IDP5129	5	S	AGUIRRE & FIELDS, LP	53.6%	\$5,361,192	20
			365IDP5210	1	S	KIMLEY-HORN AND ASSOCIATES..	46.6%	\$4,656,349	38
			365IDP5211	Null	S	AGUIRRE & FIELDS, L.P.	100.0%	\$10,000,000	38
			365IDP5217	Null	S	PGAL, INC.	100.0%	\$10,000,000	38
			365IDP5225	Null	S	RODRIGUEZ TRANSPORTATION ..	100.0%	\$10,000,000	38
							Capacity Percentage	Capacity Amount	Month to Execute Work

Contract Discipline	Service Center	DD	Cntrct Nbr	Count of WA	Fund Source	Firm Name			
Schematic/ Environmental	Austin Service Center	14	364IDP5081	Null	S	STV INCORPORATED	100.0%	\$10,000,000	27
			364IDP5085	Null	S	AECOM TECHNICAL SERVICES, I..	100.0%	\$10,000,000	27
			364IDP5086	Null	S	GARVER, LLC	100.0%	\$10,000,000	27
			364IDP5087	1	S	JACOBS ENGINEERING GROUP I..	90.0%	\$9,004,737	27
			364IDP5094	Null	S	HALFF ASSOCIATES, INC.	100.0%	\$10,000,000	27
			364IDP5096	Null	S	JOHNSON, MIRMIRAN & THOMP...	100.0%	\$10,000,000	27
			364IDP5098	1	S	WSB LLC	70.0%	\$7,000,000	27

TxDOT Participation Lunches / Conf / Travel

- TxDOT and consultant partnerships are important and interactions are encouraged
- Interactions are expected to be appropriate and ethical

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