



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

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# Regular Meeting of the Board of Directors

March 28, 2018



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**



A blue-tinted photograph of a road with a sign that reads "NORTH 183 A TOLL". The road is paved and has a concrete barrier on the right side. The sky is blue with some clouds. The overall image has a grid pattern.

# 1 Welcome and Opening Remarks by the Chairman and members of the Board of Directors



A blue-tinted photograph of a highway. On the right side of the road, there is a signpost with three signs: 'NORTH', '183 A', and a circular arrow icon with the word 'TOLL' below it. The road has a concrete barrier on the right and a grassy shoulder. In the background, there are utility poles and a large building on the left. The sky is blue with some clouds.

## 2 Opportunity for public comment



A blue-tinted photograph of a road with a sign that reads "NORTH 183 A TOLL". The road is paved and has a concrete barrier on the right side. In the background, there are utility poles and a building on the left.

> **Regular Items**  
**Agenda Items 3-8**



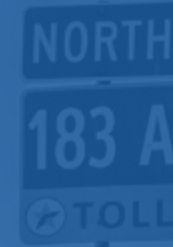
Geoff Petrov, General Counsel

**3 Approve the minutes from the February 28, 2018 Regular Board meeting**



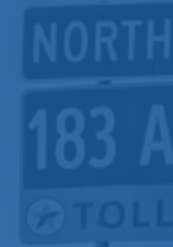
Mary Temple, Controller

**4 Accept the financial statements for  
February 2018**



Bill Chapman, Chief Financial Officer

**5 Presentation of the Central Texas  
Regional Mobility Authority 10-Year  
Financial Forecast**





A blue-tinted photograph of a road with a sign that reads "NORTH 183 A TOLL". The road is a multi-lane highway with a concrete barrier on the right side. The sky is blue with some clouds. The overall image has a grid pattern overlaid on it.

# > Board Engagement



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## Financial Approvals and Votes

- What projects to develop
- Which projects to include in system
- Toll policy/rates
- Cash reserve policy
- Annual budget
- Approve all debt issuances
  - Parameters resolution
- Investment policy
  - Brokers/Dealers
- Underwriters
- Audit and auditors





# > Economy and Demographics



## Massive Growth in Central Texas

- Forbes has listed Austin's metro area as the fastest-growing large metro area in 2018, and has been noted on their list every year since 2010.
- Hays County is the 3<sup>rd</sup> fastest growing county in the nation and Williamson County is the 12<sup>th</sup> (2016 U.S. Census Bureau).
- Population projections show that the Austin area will almost double in population in 30 years.

2010



2017



2035

30,000 people expected to live in downtown Austin





# Building For The Future

## Austin Congestion



2040 without new capacity

2040 with new capacity,  
currently represented by the  
CAMPO toll road plan



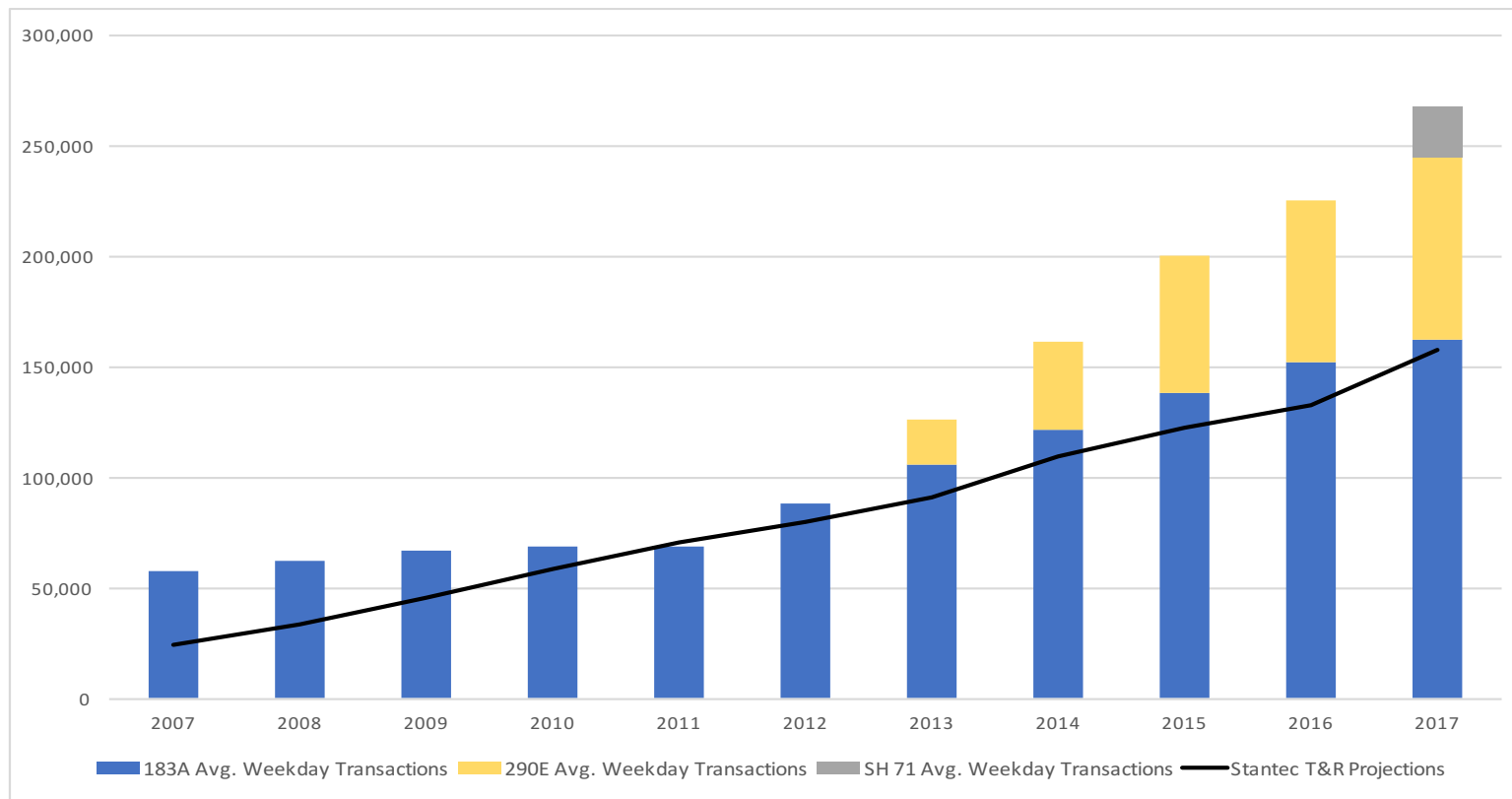
# > Performance





# System Revenue Continues to Grow

## Transactions versus Projections





# > Stewardship



# Bond Ratings Continue to Improve



CENTRAL TEXAS REGIONAL  
MOBILITY AUTHORITY

		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*	FY 2017
SENIOR BOND RATINGS	MOODY'S	Baa3	Baa3	Baa3	Baa2	Baa2	Baa2	Baa2	Baa2**
	S&P	BBB-	BBB-	BBB-	BBB-	BBB-	BBB	BBB+	BBB+
SUBORDINATED BOND RATINGS	MOODY'S	—	Ba1	Ba1	Baa3	Baa3	Baa3	Baa3	Baa3**
	S&P	—	BB+	BB+	BB+	BB+	BBB-	BBB	BBB
SENIOR LIEN REVENUE BONDS	HR	—	—	—	—	—	—	BBB+	BBB+
SUBORDINATE LIEN REVENUE BONDS	HR	—	—	—	—	—	—	BBB	BBB

### Moody's Ratings:

**Baa:** Pronounced "B-A-A". This is subject to moderate credit risk.

### S&P Ratings:

**BBB:** "Triple-B." Adequate creditworthiness.

### HR Ratings:

The issuer or issue with this rating provides moderate safety for timely payment of debt obligations.

\* 2016 was the first year CTRMA received a rating from HR.

\*\* Moody's has revised the outlook from stable to positive.





## Moody's Credit Opinion

Moody's affirms CTRMA's Baa2 senior, Baa3 subordinate lien revenue refunding bonds; revises outlook to positive

### Summary Rating Rationale

Moody's Investors Service has affirmed Central Texas Regional Mobility Authority's (TX) (CTRMA's) Baa2 rating for the senior lien bonds and Baa3 rating for the subordinate lien revenue refunding bonds. [Moody's has also revised the outlook from stable to positive.](#)

The change to positive outlook reflects [our expectation that the CTRMA system will continue to outperform current revenue forecasts and that new projects coming online will contribute to increased system revenues as have previously incorporated projects such as SH 71.](#) The positive outlook also recognizes the strong and growing economy of the service area and the more established operating history of the authority's assets that provides for greater certainty that forecasts will be met. The change in outlook also reflect our expectation that further system revenue growth, both through increased usage of existing facilities and the addition of new facilities, [will allow CTRMA to undertake system expansion projects over the next five years.](#)



# Example of Market Demand for CTRMA Bonds

**J.P. Morgan Markets**  
Deal Room

as of Nov 10, 2015 10:20 AM

## Central Texas Regional Mobility Authority

Deal Type:	Negotiated	Deal Size (M):	\$371,070	Ratings:	Baa2/BBB+/NR	State:	TX
Pricing Date:	11/10/2015	Deal Code:	CTRMA11-15	Structure:	Fixed Rate Bond	JPM Role:	Senior Manager (Bookrunner)

### Order Overview By Bond

Series	Maturity	Coupon	First Call Date	Par (M)	JPM Retail Orders (M)	Syndicate Retail Orders (M)	JPM Priority Orders Non-Retail (M)	Syndicate Priority Orders Non-Retail (M)	JPM Stock Orders (M)	Syndicate Stock Orders (M)	JPM Total Orders (M)	Syndicate Total Orders (M)	Total Orders (M)	Balance (M)	Balance Ex-Stock (M)	Non-Stock Total Orders (M)	Non-Stock Subscription
A				\$302,035	\$0	\$0	\$3,103,010	\$12,165	\$0	\$186,800	\$3,103,010	\$198,965	\$3,301,975	\$0	\$0	\$3,115,175	10.31
A	01/01/2025	5	07/01/2025	\$1,000	\$0	\$0	\$4,000	\$1,000	\$0	\$1000	\$4,000	\$2,000	\$6,000	-\$5,000	\$0	\$5,000	5.00
A	01/01/2026	5	07/01/2025	\$2,000	\$0	\$0	\$10,000	\$0	\$0	\$500	\$10,000	\$500	\$10,500	-\$8,500	\$0	\$10,000	5.00
A	01/01/2027	5	07/01/2025	\$3,000	\$0	\$0	\$18,080	\$0	\$0	\$4000	\$18,080	\$4,000	\$22,080	-\$19,080	\$0	\$18,080	6.03
A	01/01/2028	5	07/01/2025	\$4,000	\$0	\$0	\$29,500	\$25	\$0	\$0	\$29,500	\$25	\$29,525	-\$25,525	\$0	\$29,525	7.38
A	01/01/2029	5	07/01/2025	\$5,100	\$0	\$0	\$40,800	\$0	\$0	\$2500	\$40,800	\$2,500	\$43,300	-\$38,200	\$0	\$40,800	8.00
A	01/01/2030	5	07/01/2025	\$10,960	\$0	\$0	\$154,880	\$515	\$0	\$6100	\$154,880	\$6,615	\$161,495	-\$150,535	\$0	\$155,395	14.18
A	01/01/2031	5	07/01/2025	\$11,505	\$0	\$0	\$98,885	\$0	\$0	\$6500	\$98,885	\$6,500	\$105,385	-\$93,880	\$0	\$98,885	8.59
A	01/01/2032	5	07/01/2025	\$12,085	\$0	\$0	\$101,680	\$0	\$0	\$3000	\$101,680	\$3,000	\$104,680	-\$92,595	\$0	\$101,680	8.41
A	01/01/2033	5	07/01/2025	\$12,685	\$0	\$0	\$114,380	\$0	\$0	\$11500	\$114,380	\$11,500	\$125,880	-\$113,195	\$0	\$114,380	9.02
A	01/01/2034	5	07/01/2025	\$13,320	\$0	\$0	\$152,380	\$0	\$0	\$6500	\$152,380	\$6,500	\$158,880	-\$145,560	\$0	\$152,380	11.44
A	01/01/2035	5	07/01/2025	\$13,985	\$0	\$0	\$190,335	\$675	\$0	\$19200	\$190,335	\$19,875	\$210,210	-\$196,225	\$0	\$191,010	13.66
A	01/01/2040	5	07/01/2025	\$81,145	\$0	\$0	\$820,990	\$850	\$0	\$45000	\$820,990	\$45,850	\$866,840	-\$785,695	\$0	\$821,840	10.13
A	01/01/2045	5	07/01/2025	\$131,250	\$0	\$0	\$1,367,100	\$9,100	\$0	\$81000	\$1,367,100	\$90,100	\$1,457,200	-\$1,325,950	\$0	\$1,376,200	10.49
B				\$69,035	\$0	\$0	\$458,860	\$5,000	\$0	\$35,000	\$458,860	\$40,000	\$498,860	\$0	\$0	\$463,860	6.72
B	01/01/2045	5	07/01/2020	\$69,035	\$0	\$0	\$458,860	\$5,000	\$0	\$35000	\$458,860	\$40,000	\$498,860	-\$429,825	\$0	\$463,860	6.72
<b>Total</b>				<b>\$371,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,561,870</b>	<b>\$17,165</b>	<b>\$0</b>	<b>\$221,800</b>	<b>\$3,561,870</b>	<b>\$238,965</b>	<b>\$3,800,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,579,035</b>	<b>9.65</b>



## Market Demand for CTRMA Bonds – 183 South

	Par	JPM Priority Orders	Non-Stock Subscriptions
183 South	\$371,070,000	\$3,561,870,000	9.65

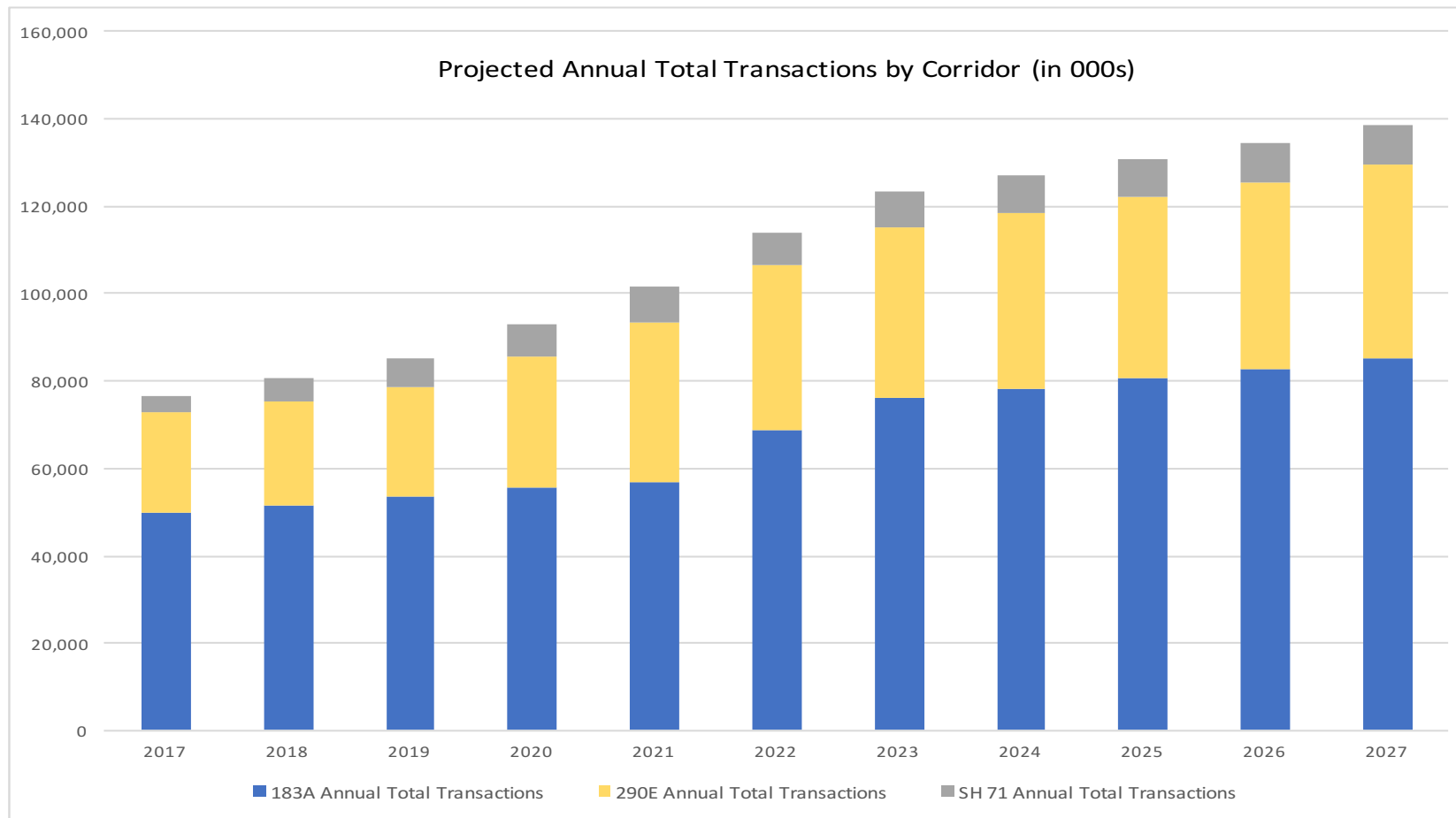




# > The Future



# System Revenue - Transactions Projections

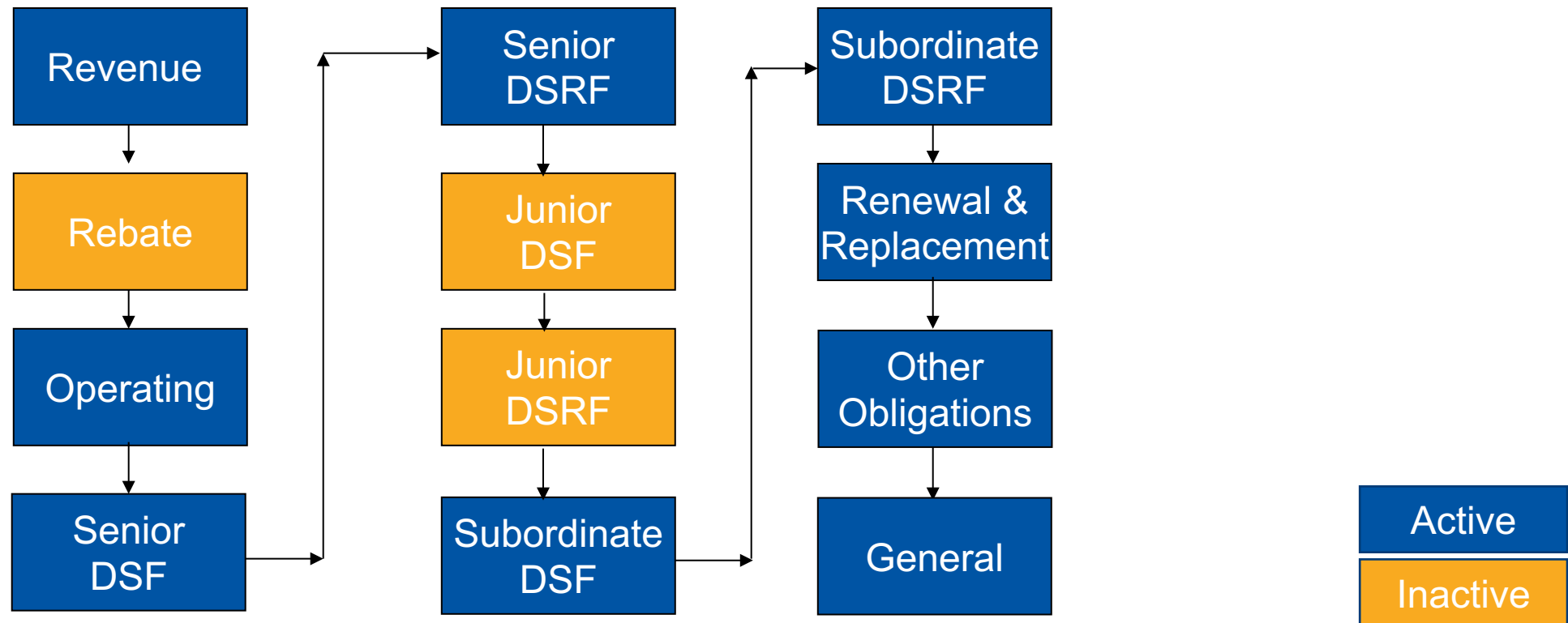






# Flow of Funds

## Trustee Accounts





# Bondholder Security

- System Rate Covenant
  - Master Indenture covenants that CTRMA will, at all times, establish, levy, maintain and collect tolls in an amount at least equal to the greater of:
    - 125% of Annual Debt Service on Senior Lien Bonds
    - 120% of Annual Debt Service on Senior Lien Bonds and Junior Lien Bonds
    - 110% of Annual Debt Service on Senior, Junior, and Subordinate Lien Bonds
    - 100% of Annual Debt Service on Senior, Junior, Subordinate Lien, and Other Obligations Bonds, plus amounts required to be deposited into reserve and other funds



## Projects Under Development

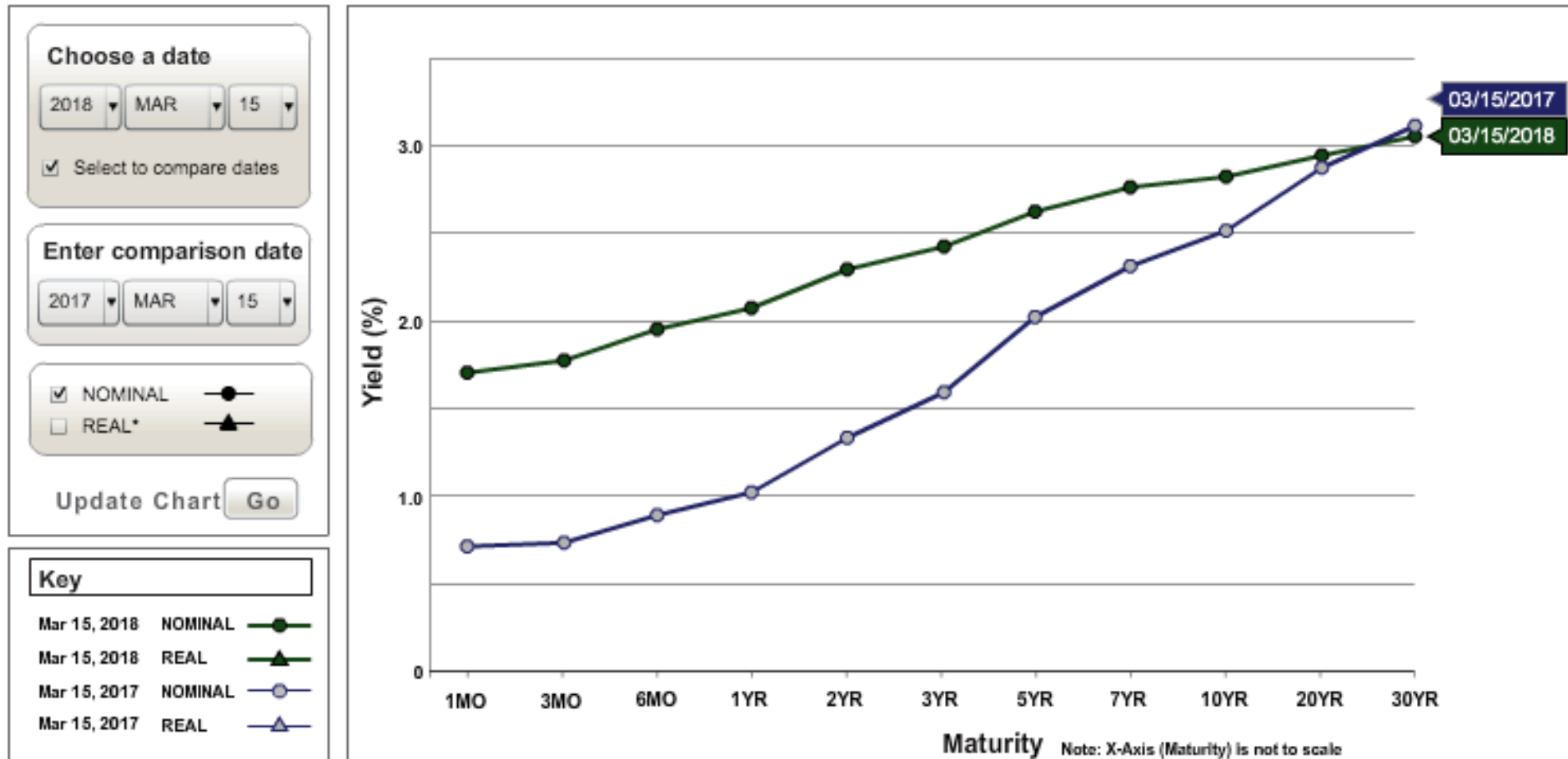
Project	Description	Cost	Anticipated Open to Tolling
SH 45SW	Two lanes in each direction tolled freeway	\$109M	2019
183 South	Three tolled lanes in each direction and two to three continuous, non-tolled general purpose lanes in each direction	\$743M	2019/2020
183 North	Two express lanes in each direction; an additional (fourth) general purpose lane in each direction	\$500M	2022/TBD
183A Ph III*	Tolled expressway with up to three lanes in each direction	\$187M	2023/TBD
MoPac South*	Two express lanes in each direction (per CAMPO 2040 Plan)	\$540M	2023/TBD
Oak Hill Parkway*	Three tolled lanes in each direction with frontage roads	\$600M	2024/TBD
	<b>TOTAL UNDER CONSTRUCTION</b>	<b>\$852M</b>	
	<b>TOTAL UNDER DEVELOPMENT</b>	<b>\$1.827B</b>	
	<b>TOTAL COMPLETED (MoPac Express Lane, 183A, 290, 71)</b>	<b><u>\$992M</u></b>	
	<b>TOTAL</b>		<b><u>\$3.671B</u></b>

\*Subject to environmental clearance





## Treasury Yield Curve



[View Text Version of Treasury Yield Curve](#)

\* Data for real maturities may not be available for all dates for which nominal maturity data is available.



# 10 Year Financial Forecast

Calendar Year	Revenues	Operations and Maintenance	Senior Debt Service	Subordinate Debt Service	Renewal and Replacement	Non System Expenses	Annual Surplus	Net addition to	
								Board Reserve Policy	Available for Future Projects
2018	92,300,097	19,665,439	27,481,163	11,560,263	-	2,588,000	31,005,233		\$ 31,005,233
2019	104,617,275	21,709,981	35,321,838	11,562,513	-	2,890,000	33,132,944	9,211,925	\$ 23,921,019
2020	160,450,960	30,704,132	40,269,941	19,962,240	18,600	3,426,000	66,070,047	12,640,538	\$ 53,429,509
2021	210,140,350	36,507,937	59,346,316	26,565,632	4,278,600	3,725,000	79,716,865	18,230,475	\$ 61,486,390
2022	239,486,153	38,010,445	71,453,038	27,267,882	4,279,100	4,220,000	94,255,688	9,877,472	\$ 84,378,217
2023	264,540,662	41,108,405	78,627,881	28,413,132	1,226,700	4,955,000	110,209,544	4,517,146	\$ 105,692,398
2024	302,396,662	48,529,867	92,702,932	46,053,131	412,200	6,069,000	108,629,533	14,363,782	\$ 94,265,751
2025	330,410,102	53,815,684	102,931,682	52,754,154	4,519,000	6,365,000	110,024,582	6,131,441	\$ 103,893,141
2026	359,117,586	57,472,609	103,830,682	48,679,546	12,889,300	6,506,000	129,739,449	2,513,502	\$ 127,225,947
2027	389,276,196	60,351,698	104,674,182	47,610,444	13,658,700	6,686,000	156,295,172	4,897,184	\$ 151,397,989



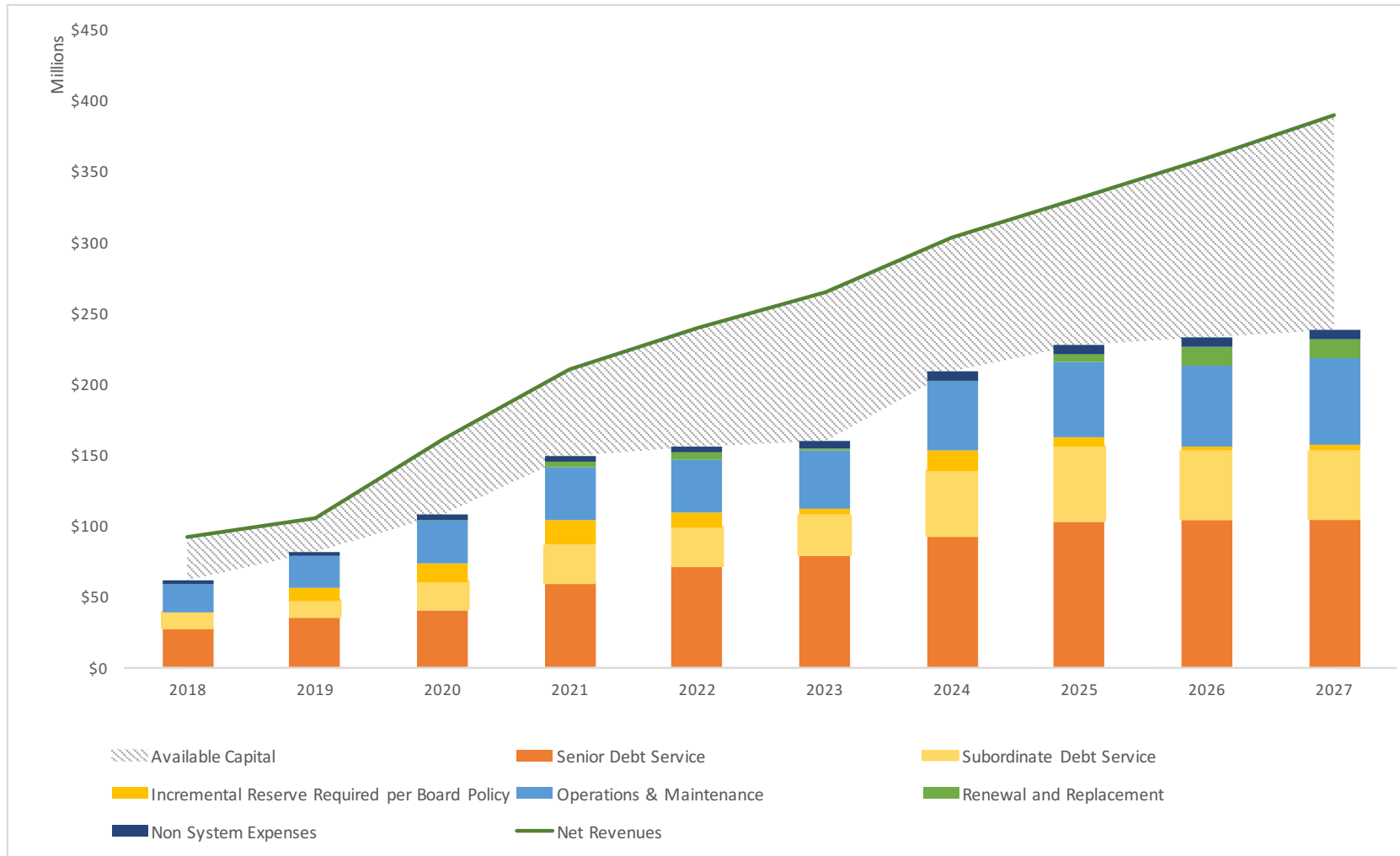
## 10 Year Financial Forecast Assumptions

- New projects added to the CTRMA system will be determined by Board policy and vote.
- Includes the current system and all of the roadways in the new project column
- Does not include funds that are needed to meet the Board's reserve policy of 1 years debt service and operating and maintenance
- Includes MoPac annual Regional Infrastructure Funds payment
- Purchasing headquarters building would be equivalent to debt service and included as rent under Operations.
- If no other new projects, the non system expenses would be added into Operations and Maintenance





# 10 Year Cash Forecast





# Debt Service Reserve Funds

As of 2/28/18

- Senior Lien Debt Service Reserve Funds **\$80,613,167.94**
  
- Subordinated Lien Debt Service Reserve Funds **\$10,257,363.05**
  - CTRMA will be funding new subordinated debt service reserve funds after July 15, 2020
  - TIFIA Loan (Transportation Infrastructure Finance and Innovation Act)
    - 36 monthly additions of \$588,115.78
    - Total **\$21,172,168**
  - TxDOT SHF (State Highway Fund Loan)
    - 36 monthly additions of \$63,164.60
    - Total **\$2,273,925.60**
  - TxDOT SIB (State Infrastructure Bank)
    - 36 monthly additions of \$63,164.60
    - Total **\$2,273,925.60**

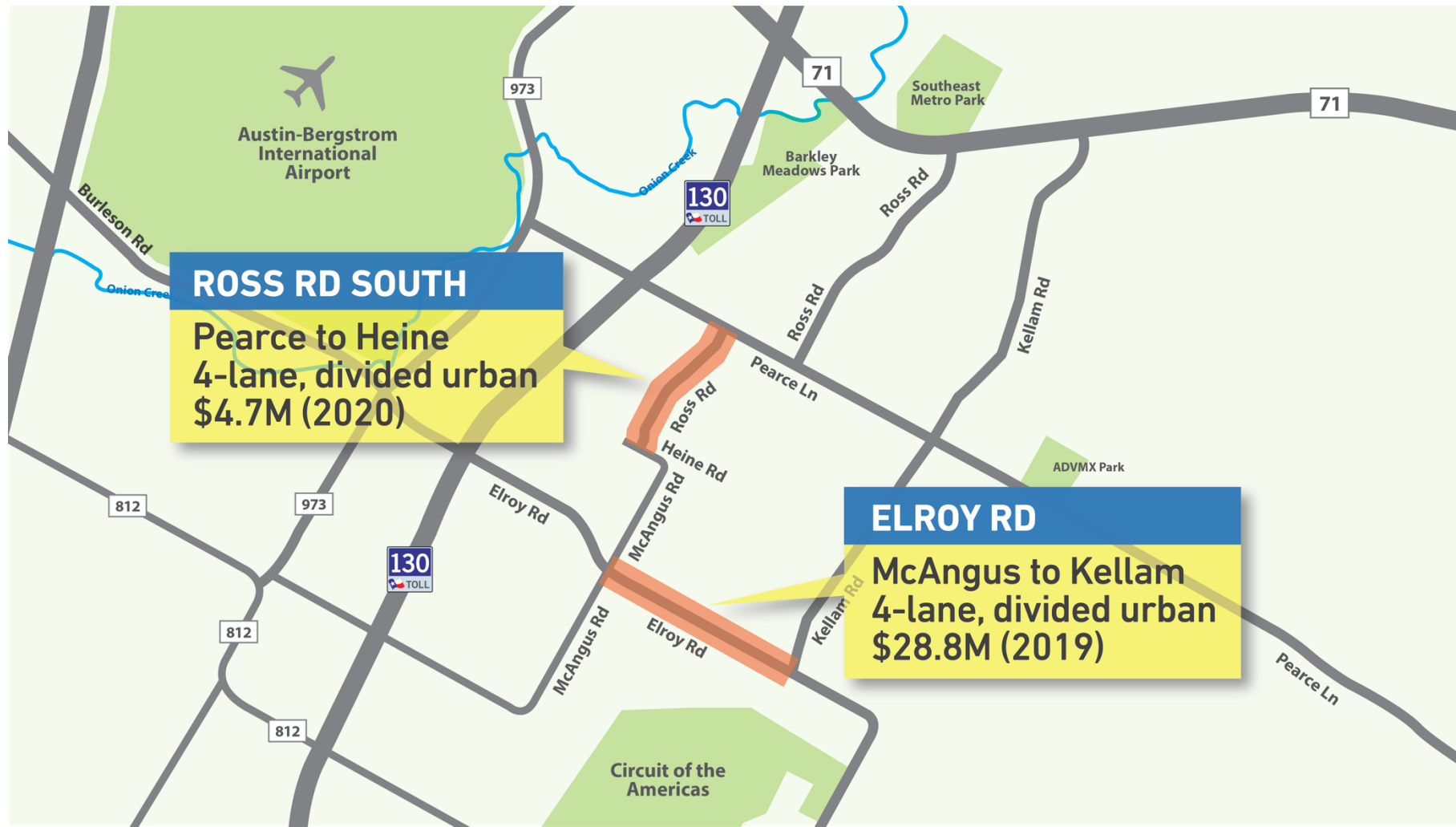
Justin Word, P.E., Director of Engineering

**6 Approve an Interlocal Agreement with Travis County for projects at Elroy Road and Ross Road**





# Travis County Road Program





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## Travis County Road Program

- Similar delivery model as Kellam (Prelim. through construction)
- Will include 2% administrative fee
- County monies deposited in trust account for disbursements
- Emphasize HUBs and local firms
- Will implement Workforce Initiative
- Projects will require more ROW/Utility coordination than Kellam

Justin Word, P.E., Director of Engineering

**7 Consider authorizing the Executive Director to enter into a contract for Miscellaneous Improvements for the MoPac Improvement Project**





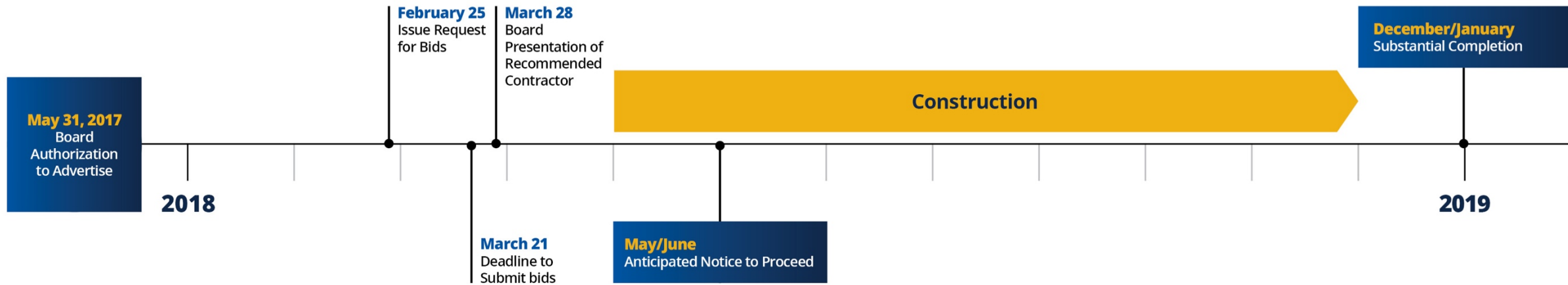
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## Project Scope

- Noise Barriers
- Select Caps & Rails
- Riprap Repair
- Shared Use Path
- Fence Extensions, Removals, and Replacements



# Construction Bid Timeline





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## Bid Process

- Advertised February 25<sup>th</sup>
- Pre-Bid Meeting held March 1<sup>st</sup>
- Electronic bidding using CivCast
- Bid Submittal due March 21<sup>st</sup>
  - 2 responsive bidders





## Submitted Bid Results

Contractors	Bid Prices
McCarthy Building Companies, Inc.	\$4,583,279.87
Jordan Foster Construction LLC	\$5,628,186.25

Recommendation for Award: **McCarthy Building Companies, Inc.**

Dee Anne Heath, Director of External Affairs

**8 Approve and adopt the 2017 Mobility Authority Annual Report**



# Annual Report

- **Our yearly “look back”** on the agency and its performance against the Strategic Plan; its projects, programs, initiatives, and finances
- **Required** as part of the Texas Administrative Code
- **Distributed** digitally to an extensive list of elected officials, key stakeholders, people that have opted in to our Expressway newsletter



CENTRAL TEXAS  
REGIONAL MOBILITY AUTHORITY

IT'S TIME TO GET MOVING

2017  
ANNUAL REPORT  
and Financial Statements







## A MESSAGE FROM THE CHAIRMAN

RAY WILKERSON



The Chairman is a founder and board member of the HeartGift Foundation, which has provided heart surgery for more than 353 children from 34 countries.

The Central Texas region continues to evolve as one of our nation's strongest economies. With all the amenities and opportunities available, it's no surprise that Austin consistently ranks at the top of Forbes's annual list of best cities for jobs, as well as other quality of life indicators. Our region is attracting large numbers of college graduates, families with young children, and others pursuing the prospect of a better future. Growing demand for our already overburdened transportation network means we must implement innovative mobility solutions if we are to preserve our high quality of life. After all, it's our job to keep you connected to everything you love about our region.

### It's time to get Central Texas moving.

We are delivering on our commitment to you, Central Texas. While our staff of experts work to bring our vision of greater mobility to life, we remain focused on meeting the needs of tomorrow to ensure that we are building new ways to get you to your destination.

In 2017, we opened the northbound and southbound MoPac Express Lanes, offering commuters the reliable bypass route for which they have long awaited. We also completed construction of the 71 Toll Lane in partnership with TxDOT, which is now serving as an alternate route for SH 71 commuters traveling eastward from Austin-Bergstrom International Airport. These alternate routes are already exceeding traffic and revenue projections, demonstrating just how strong the demand is for reliable travel options.

Additionally, our projects in active construction made significant progress this year. Construction of the eight-mile 183 South Project in east Austin has reached 33% completion. Further to the south, the SH 45SW project is on track for a 2019 opening following a federal court ruling that validated the environmental study process for the SH 45SW and MoPac South projects.

We're proud to be a local agency that invests in Central Texas. All toll revenue generated from Mobility Authority toll roads stays local and is reinvested in the region.

I would be remiss if I didn't express my gratitude for Jim Mills and Bob Bennett, Jr., two dedicated and original board members, for their tenure with our board of directors. They truly built the legacy of this organization.

Here at the Mobility Authority, we like to think of ourselves as problem solvers. And our region's problem, simply put, is traffic congestion. We're developing ways to move people and commerce more effectively and efficiently. We know your time is valuable and that you would rather spend it doing the things that fuel your lives. That's what we want too.

Here at the Mobility Authority, getting you moving is what keeps us going. We are passionate about connecting Central Texans to everything they love, and our dedicated team works day and night to achieve that goal. Our holistic approach considers the needs of drivers, cyclists, and pedestrians; encourages the use of transit; optimizes our existing roadway network; and implements projects to create the infrastructure that is so critical to keeping our vibrant region moving.

But, a growing region means a growing funding gap, and the disparity between the transportation funding allocated by our legislature and the demand for our roadways makes tolling an effective option to keep us moving. Tolling as a means to deliver infrastructure in an expedited manner garners significant public attention. With that buzz comes misconceptions, and in the wake of the 85th Legislative session, our mobility is further limited due to reactive legislation passed by lawmakers.

Our mobility reality is that there are no free roads; there are only toll roads and tax-supported roads. The main difference between the two is that you only pay for a toll road when you choose to drive on it, while all taxpayers contribute to tax-supported roadways – even the ones they never use. Our daily reality is that we are all paying the price when mobility barriers drive our life decisions. Traffic congestion might cause us to turn down a higher-paying job or choose a costlier daycare center. This compromises our quality of life and incurs financial costs, only without providing a solution to the mobility problem. Toll roads allow us to take back that control and decide whether any given trip is worth the cost of the toll.

The good news is that the Mobility Authority continues to implement meaningful mobility solutions to get you to your destination faster. Our toll facilities open to traffic today are exceeding projections, showing just how much Central Texans value their time. In fact, our roadway system recently hit a significant milestone. During the month of October 2017, transactions on 183A Toll, 290 Toll, and 71 Toll Lane collectively reached 8 million total transactions. This is the proof that tells us our projects under construction and in development will also carry regional significance for tomorrow's commuters.

It's time to decide what mobility means to us, Central Texas. We live amidst some of the most breathtaking green spaces in one of the most dynamic local economies in the nation. The amenities and entertainment options are endless, attracting new residents daily. We cannot afford to let worsening traffic congestion further impact our ability to enjoy all that our region has to offer.

It's time to choose mobility; it's time to get Central Texas moving.

## A MESSAGE FROM THE EXECUTIVE DIRECTOR

MIKE HEILIGENSTEIN



Mike served as an elected official in Williamson County for 23 years and has been leading regional efforts to expand water, wastewater, and transportation infrastructure for nearly 40 years. In his current role, his efforts continue at an executive policy level.





## ▶ FINAL FINISHES

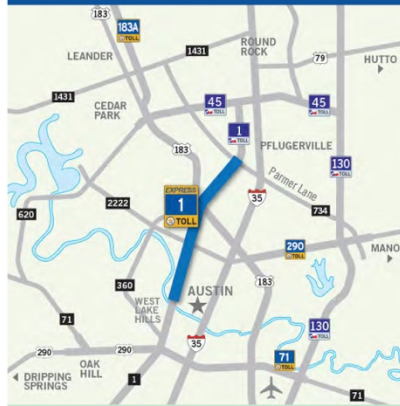


The wait is over, Central Texas. Commuters are finally able to take back their time spent stuck in traffic. This year, we opened the full northbound and southbound MoPac Express Lane, and drivers immediately realized the time-savings benefits of this new option to bypass congestion. **This is the first-of-its-kind congestion management tool to be introduced in the Austin area.**

This project was developed to address congestion on one of Austin's most notoriously congested corridors, as our region's other north-south facilities have reached or are nearing capacity. Working within the constraints of a tight urban corridor, with no opportunity to acquire additional right of way, this project turned out to be quite an undertaking. With Camp Mabry on the west side, residences on the east side, and the Union Pacific Railroad in the center median, we had to think outside the box to design this expansion project within the roadway's existing footprint.

Admittedly, we encountered challenges more complicated than we anticipated. Unmarked utilities, harder than expected bedrock, and a worker shortage all led to delays. But we used every tool in our toolbox to get the project opened to traffic as quickly as possible.

### MOPAC EXPRESS LANE



Toyotas, Chevrolets, and Fords accounted for 40% of vehicles in the Express Lane in October 2017, while only 3% were Lexus vehicles.

October 2017 usage analysis showed that 61% of drivers used the northbound MoPac Express Lane only once. This demonstrates that most drivers use the lane only when they need it most, as projected.

We know it's been a long time coming. **We appreciate the patience of the travelling public as we worked to bring reliability to historically unpredictable commutes.** In the coming months, we will put the final finishes on this project, such as completing the sound walls and adding landscaping.



PG 12 | IT'S TIME TO GET MOVING

Photo Courtesy of Amy Denney/Community Impact Newspaper

# Project Status

- A focus of the Annual Report is a run through of all our projects including key maps, details, and “Did You Know?” factoids

**Did you know**

MoPac carries more than 180,000 cars and trucks each day. By 2035, MoPac is projected to serve more than 294,000 cars a day.



MOPAC EXPRESS



# Strategic Alignment

## Purpose & Values

- **CORE PURPOSE**

- Be the provider of *innovative regional mobility solutions* in Central Texas

- **CORE VALUES**

- *Integrity*

- Demonstrated by honest communication, transparent transactions, ethical decisions, and forthright behavior

- *Accountability*

- Demonstrated in fiscal responsibility, commitment to our customers and constituents, and collaboration with local and regional partners

- *Credibility*

- Demonstrated in an earned reputation for fairness, dependability, and dedication to public service

- *Innovation*

- Demonstrated in visionary leadership and entrepreneurial spirit



# Strategic Alignment

## Goals

- **Lead a Unified Regional Approach to Transportation Improvements**
  - Continued Collaboration with our Community Partners and Conversations with our Elected Officials
- **Deliver Innovative Multi-Modal Mobility Solutions**
  - Opened 71 Toll Lane and the full MoPac Express Lane projects
- **Improve Mobility Through Efforts that Extend Beyond Roadways**
  - Support of Express Buses
  - Lowered Signs Initiative
  - Opening and Building New Bicycle/Pedestrian Accommodations
  - WAZE Connected Citizens Program



# Strategic Alignment

## Goals

- **Embrace Industry Best Practices**
  - Variable Tolling as a Congestion Management Tool
  - Toll Tag Interoperability
  - Dark Fiber
  - Developed TIM (Traffic Incident and Management Center) to help monitor and manage express lanes and facilitate incident response on MoPac
  
- **Balance Infrastructure Improvements with Preservation of the Natural and Human Environment**
  - Environmental Compliance Manager on SH 45SW
  - Working Towards Greenroads Certification on 183 South
  - Permeable Friction Course Pavement on Mopac Express Lane
  - Treefolks Sponsorship





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# Strategic Alignment

## Goals

- **Provide Sustainable Mobility Options that Respect the Communities We Serve**
  - Good Neighbor To Business Program
  - Robust Community Outreach Plan Above and Beyond NEPA Requirements
- **Employ Smart, Effective and Transparent Business Practices**
  - Strong Financial Strategies And Reporting
  - Customer Service
  - Asset Management Program



➤ **Briefings and Reports**  
**Agenda Items 9-10**

Steve Pustelnyk, Director of Community Relations  
Lloyd Chance, Senior Project Manager - Construction

**9 Status report on transportation projects under construction**  
**A. MoPac Improvement Project**



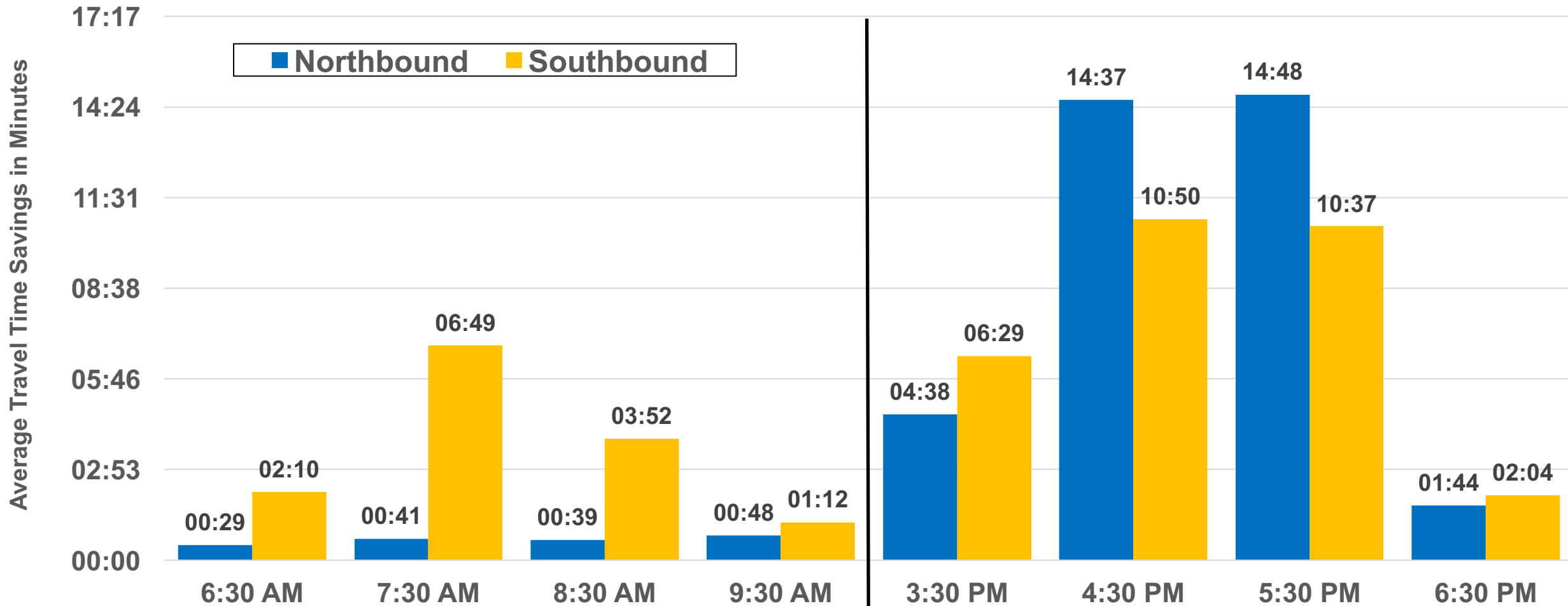
## Express Lane Performance

- **During peak evening rush hour (week of March 5<sup>th</sup>)**
  - Average travel speeds in the express lanes were 45 to 60 mph
  - Average travel speeds in the regular lanes were 21 to 38 mph
  - Drivers using the express lanes were saving up to 25 minutes compared to the regular lanes
  - Drivers using the express lanes were getting to their destination in half the time of the general purpose lanes at the height of rush hour



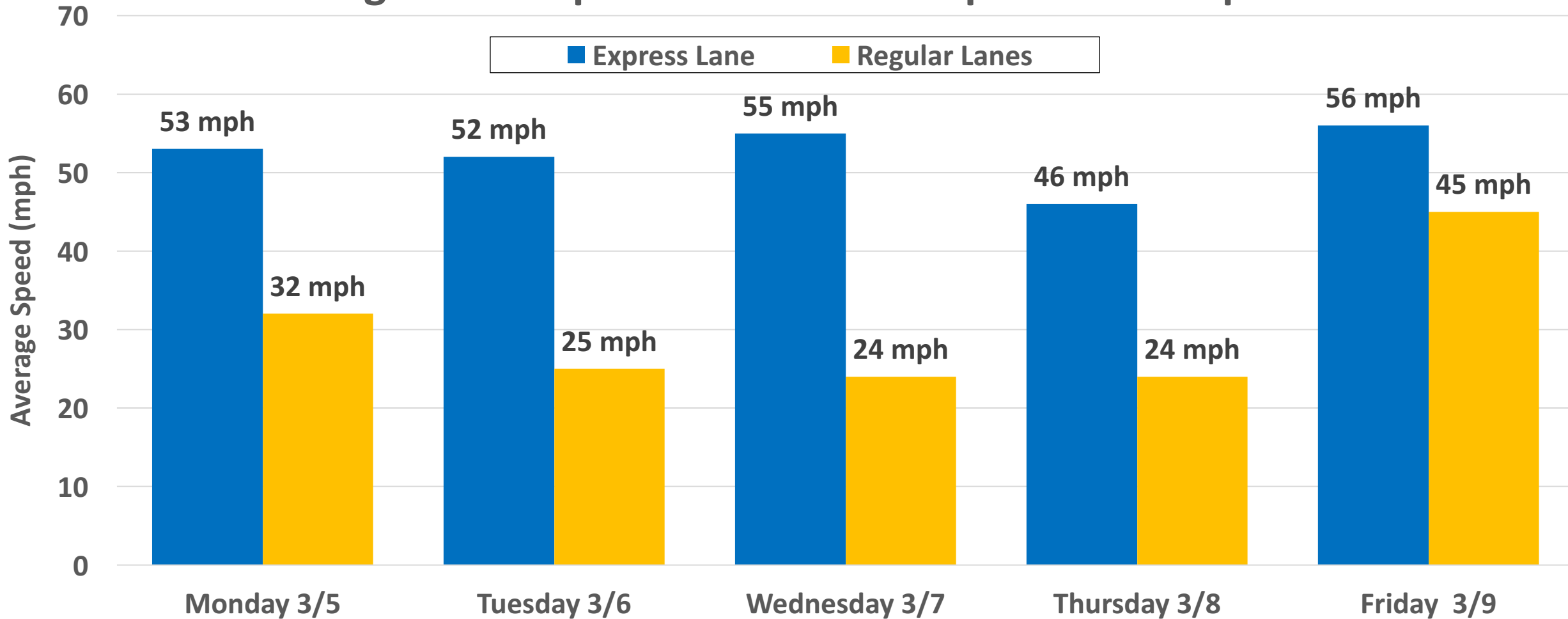


# Average Travel Time Savings – Full Length Trip Week of March 5-9 (Rush Hour)



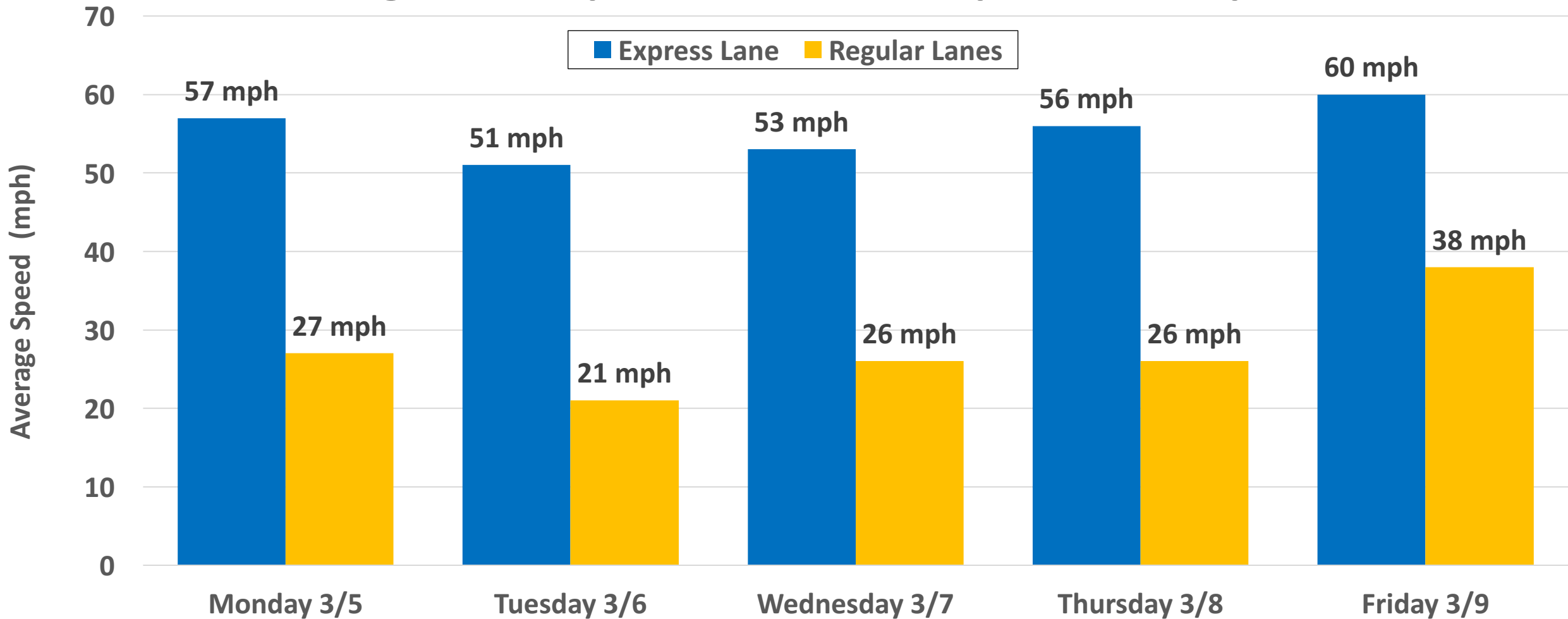


## Southbound MoPac – Full Length Trip Average Travel Speed between 5:30 pm and 6:00 pm



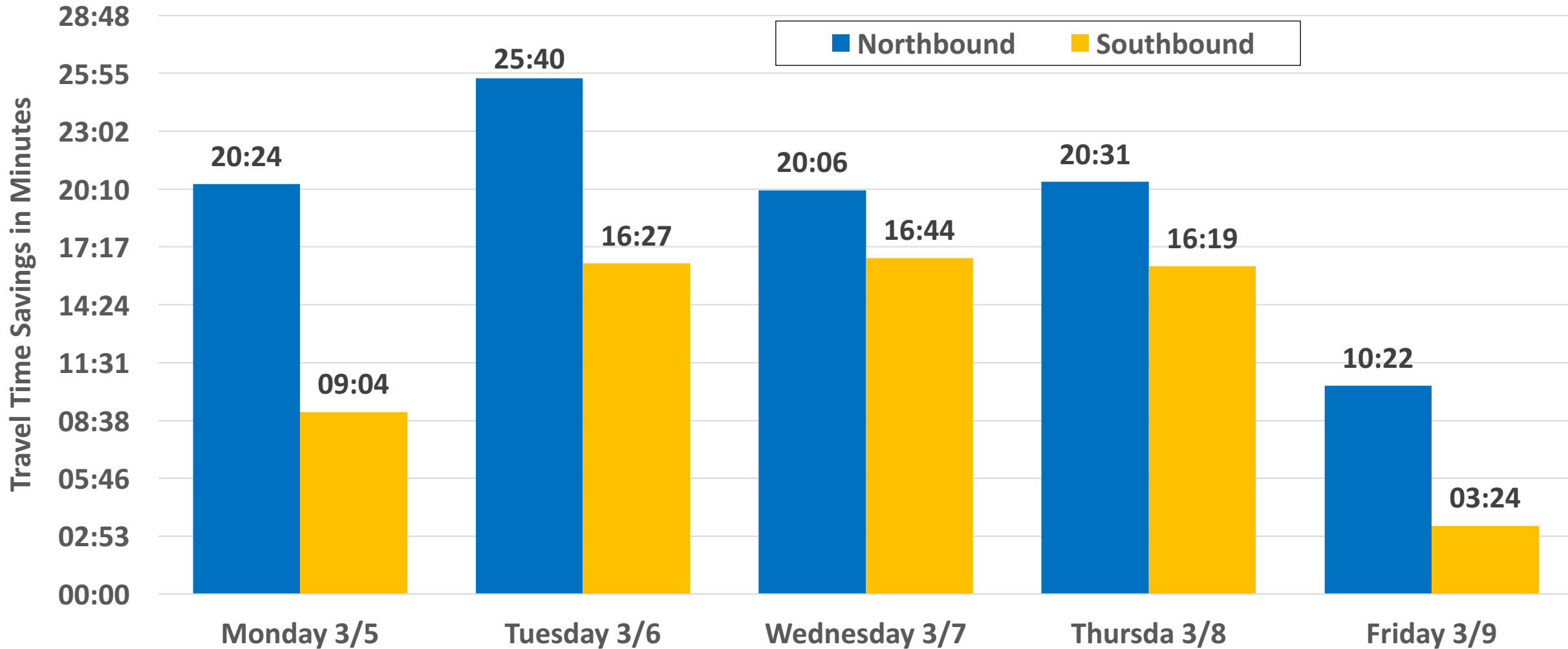


## Northbound MoPac – Full Length Trip Average Travel Speed between 5:30 pm and 6:00 pm





## Average Travel Time Savings – Full Length Trip 5:30 pm to 6:00 pm

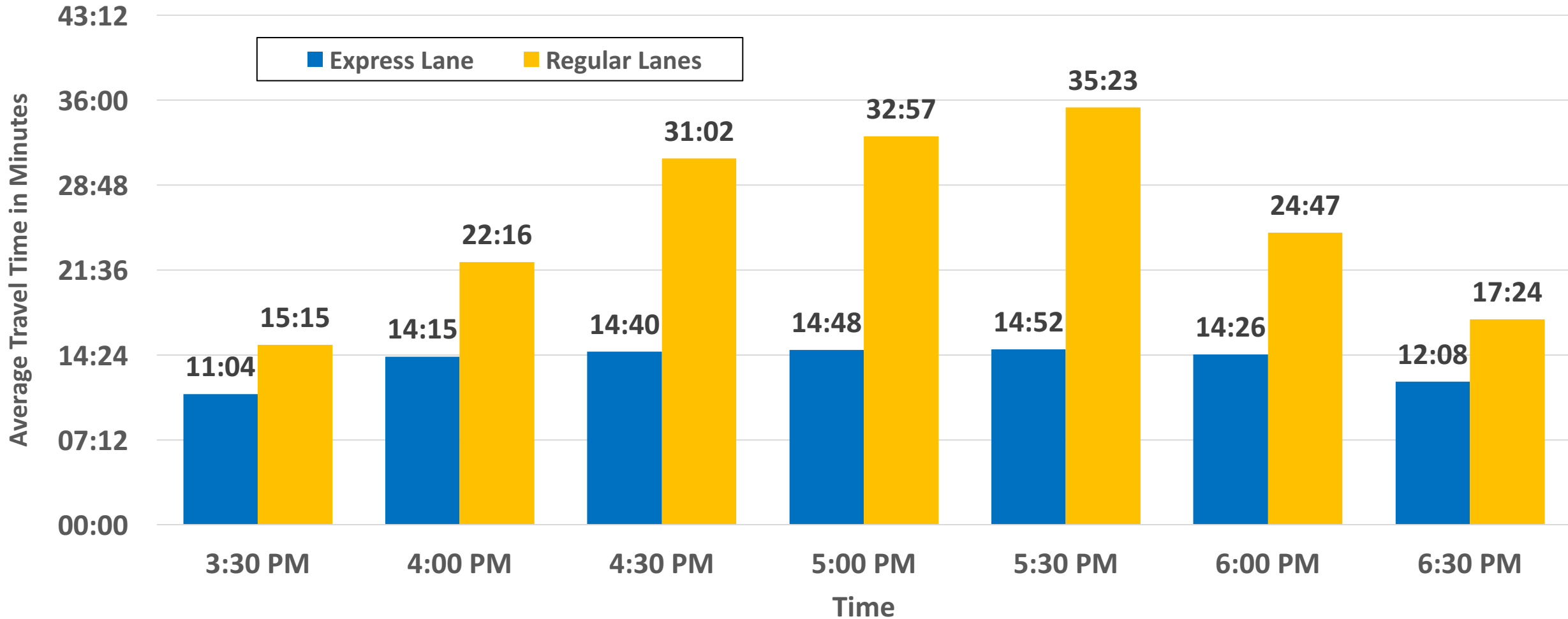






# Travel Time Comparison

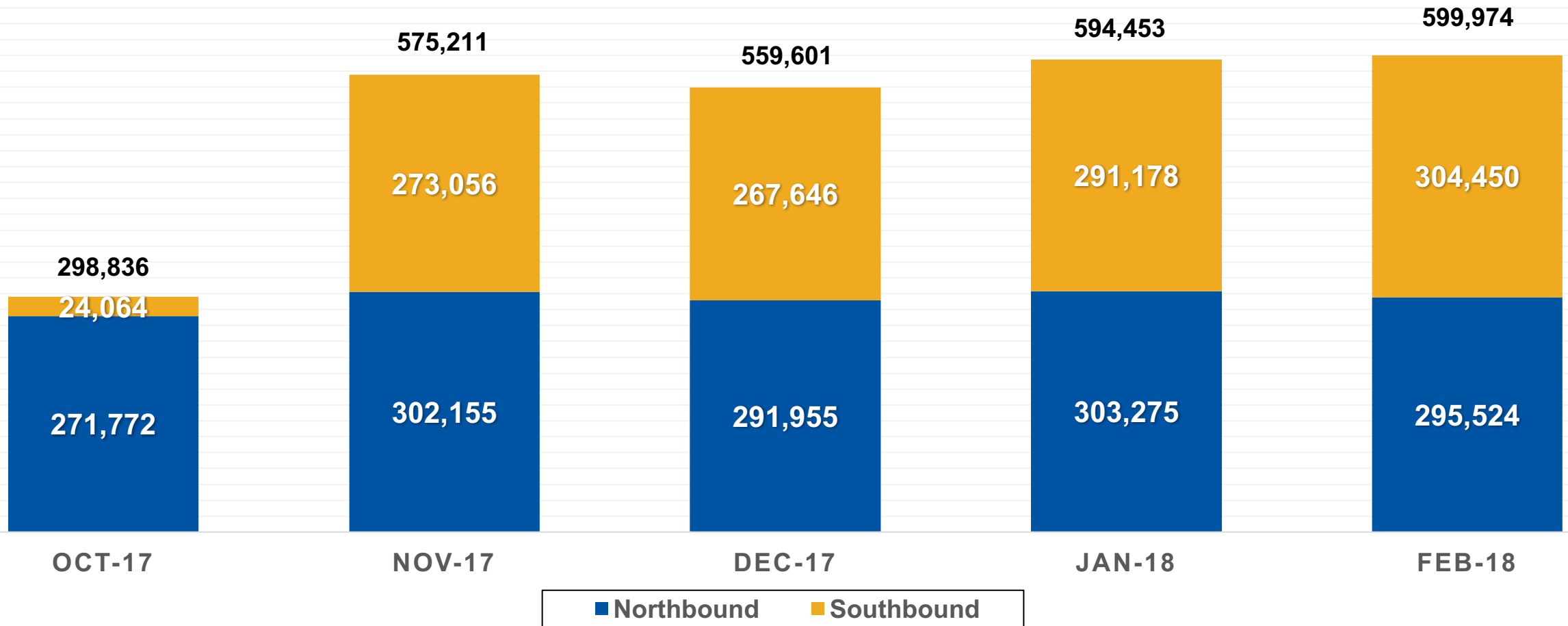
## Northbound Full Length Trip – Thursday, March 8th





# Express Lane Transaction Trends

February 2018 was the strongest month to date with a total of 599,974 transactions





## Primary Construction Activities

- Sound wall installation and repair
- Westover Road reconstruction
- Hardscape construction including sidewalks, concrete pavers, landscape beds and curbing
- Tree planting and landscaping

US 183

US 183

# Sound Wall Installation

Anderson Lane

Anderson Lane

RM 2222

RM 2222

Hancock Dr.

Hancock Dr.

4

45th St.

45th St.

5

35th St.

35th St.

Westover Rd.

Westover Rd.

12 LOOP 1

EXPRESS 1 TOLL

EXPRESS 1 TOLL

LOOP 1

Windsor Rd.

Windsor Rd.

13

Express Lane (SB) ↓

↑ Express Lane (NB)

Enfield Rd.

Enfield Rd.

21

Lake Austin Blvd.

5th St.

Cesar Chavez St.



Lady Bird Lake





Sound Wall #5 installation  
Southbound at 45<sup>th</sup> Street Exit





# Sound Wall #12 Installation Southbound at Westover Road On-Ramp







Sound Wall #21 Installation  
Southbound at Enfield Road Exit



US 183

US 183

Anderson Lane

Anderson Lane

RM 2222

RM 2222

Hancock Dr.

Hancock Dr.

# Sound Wall Repairs

45th St.

45th St.

35th St.

35th St.

Westover Rd.

Westover Rd.



Windsor Rd.

Windsor Rd.

Enfield Rd.

Enfield Rd.

Express Lane (SB) ↓

↑ Express Lane (NB)



Lake Austin Blvd.

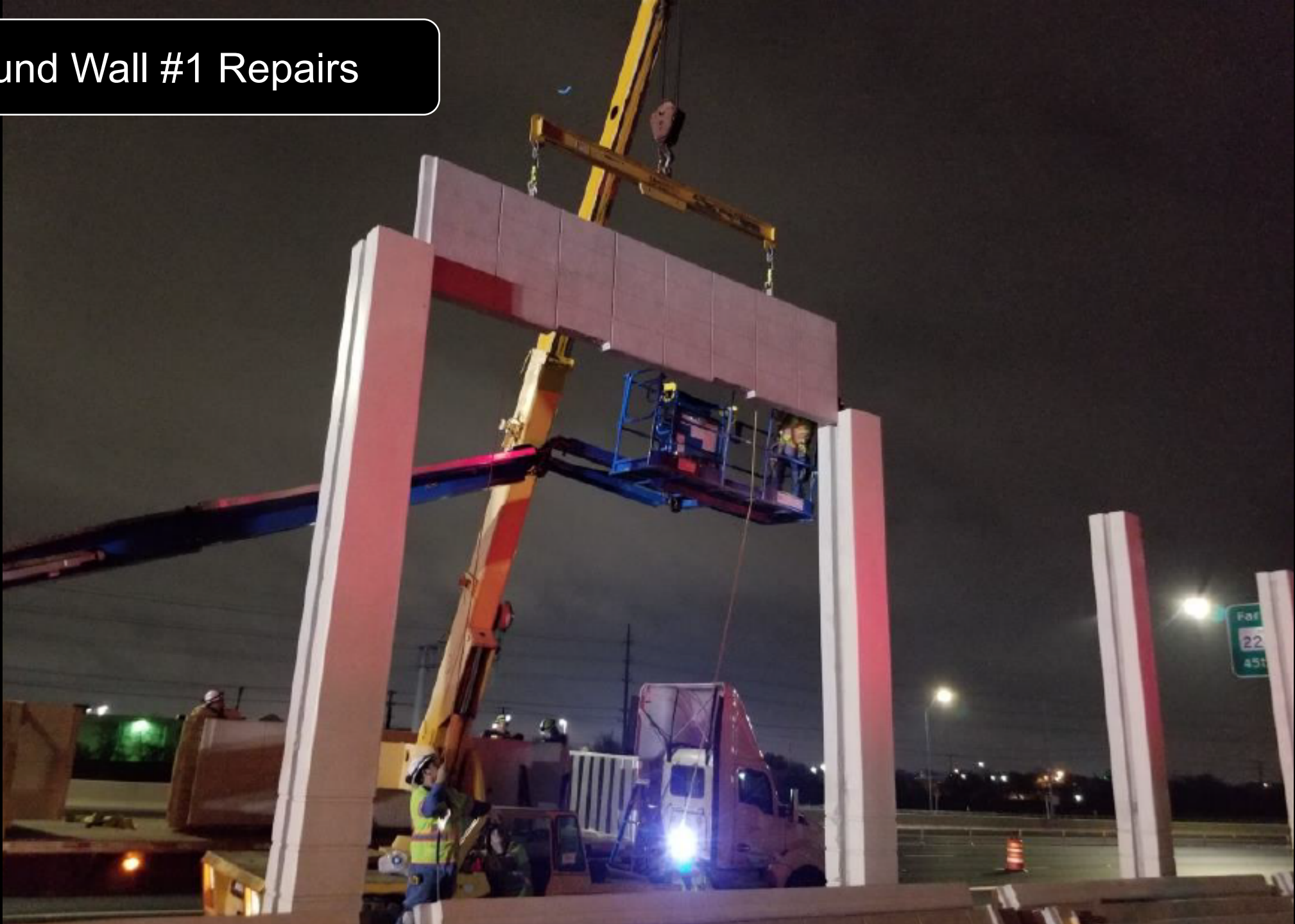
5th St.

Cesar Chavez St.

Lady Bird Lake



# Sound Wall #1 Repairs





# Sound Wall #17 Repairs







## Westover Road Reconstruction







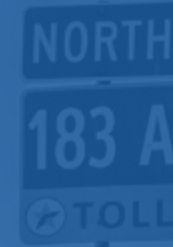
Tree Installation





Justin Word, P.E., Director of Engineering

**9 Status report on transportation projects  
under construction  
B. 183 South Project**



# 183 South Design/Build Project



<b>EXECUTED CONTRACT VALUE</b>		<b>\$581,545,700</b>	
<b>Total Project Contingency</b>		<b>\$47,860,000</b>	
<b>Obligations</b>	<b>CO#1</b> City of Austin ILA Adjustment	<b>(\$2,779,934)</b>	
	<b>CO#2</b> Addition of Coping to Soil Nail Walls	<b>\$742,385</b>	
	<b>CO#4</b> Greenroads Implementation	<b>\$362,280</b>	
	<b>CO#6</b> 51st Street Parking Trailhead	<b>\$477,583</b>	
	<b>CO#9</b> Patton Interchange Revision	<b>\$3,488,230</b>	
	<b>CO#11</b> Force Majeure – Hurricane Harvey	<b>\$299,199</b>	
	Others Less than \$300,000 (4)	<b>(\$45,957)</b>	
	<b>EXECUTED CHANGE ORDERS</b>		<b>\$2,543,786</b>
	<b>Change Orders in Negotiations</b>		<b>\$11,860,000</b>
	<b>Potential Contractual Obligations</b>		<b>\$10,610,000</b>
<b>Total Project Obligations</b>		<b>\$25,013,786</b>	
<b>Remaining Project Contingency</b>		<b>\$22,846,214</b>	

Change Order Status **2/28/18**



# Construction Activities: Manor Road to FM 969



February 2018



# Drone Flight: Manor Road to Loyola Lane





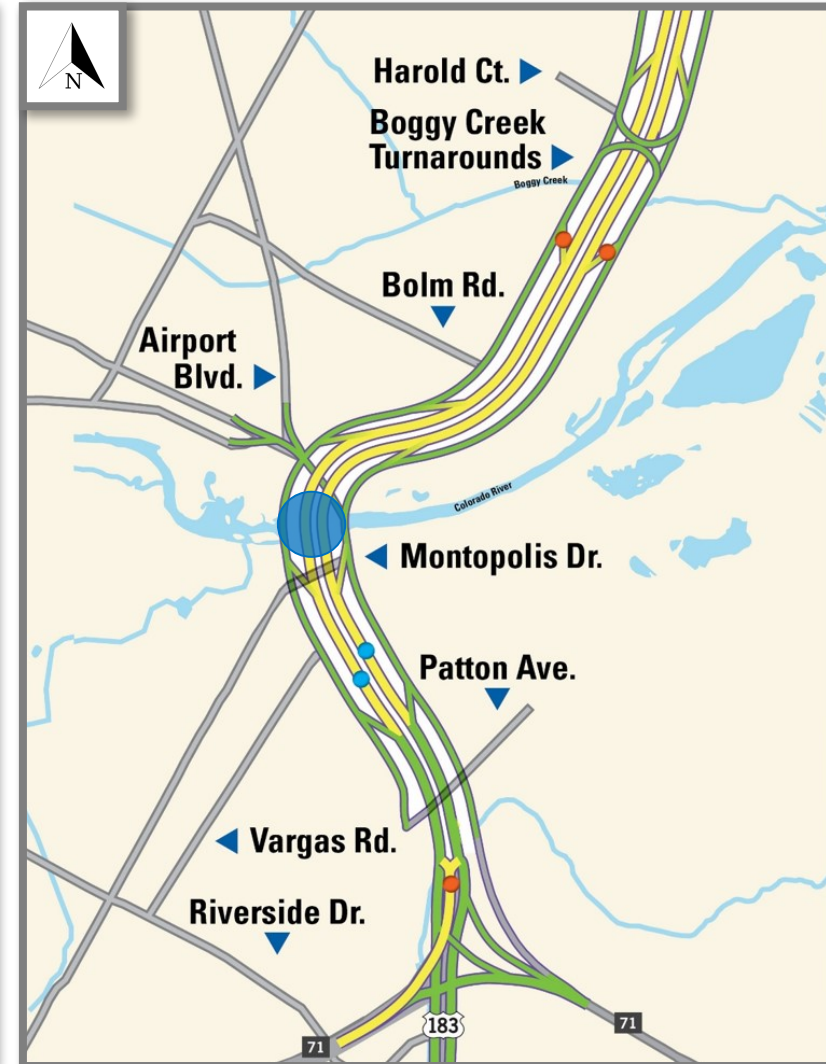
# Drone Flight: Loyola Lane to FM 969



**March 2018**



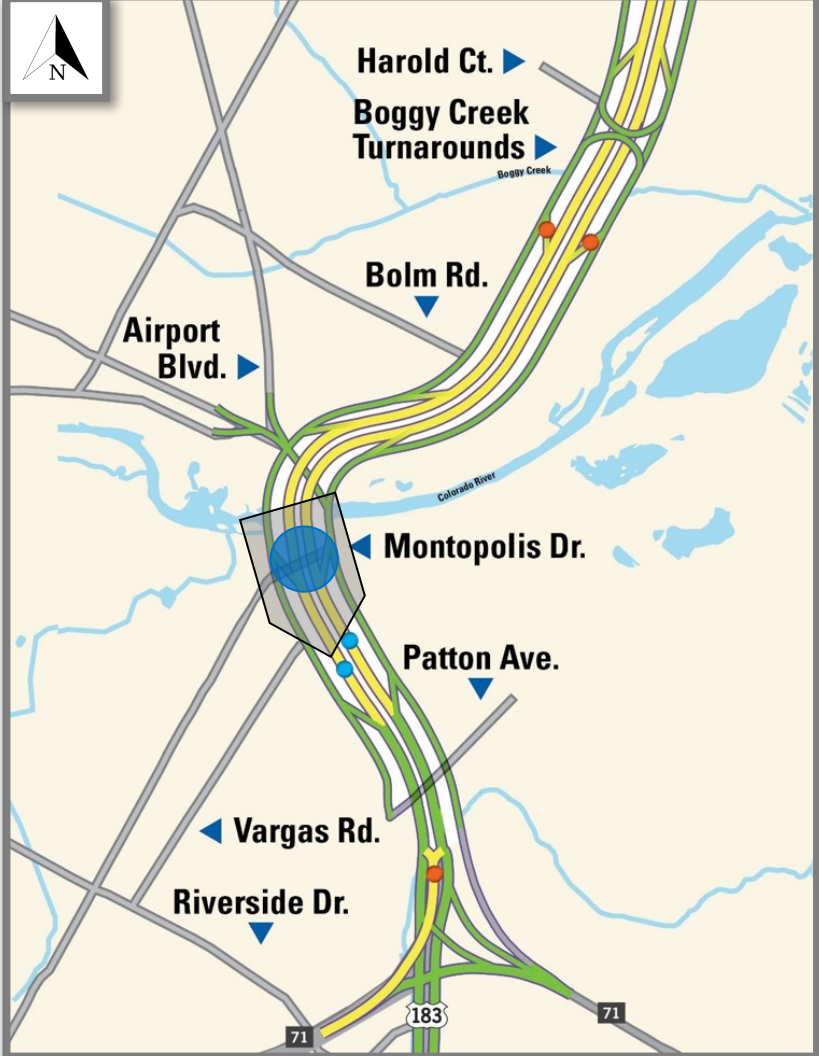
# Construction Activities: Colorado River



March 2018



# Construction Activities: Montopolis Drive



March 2018



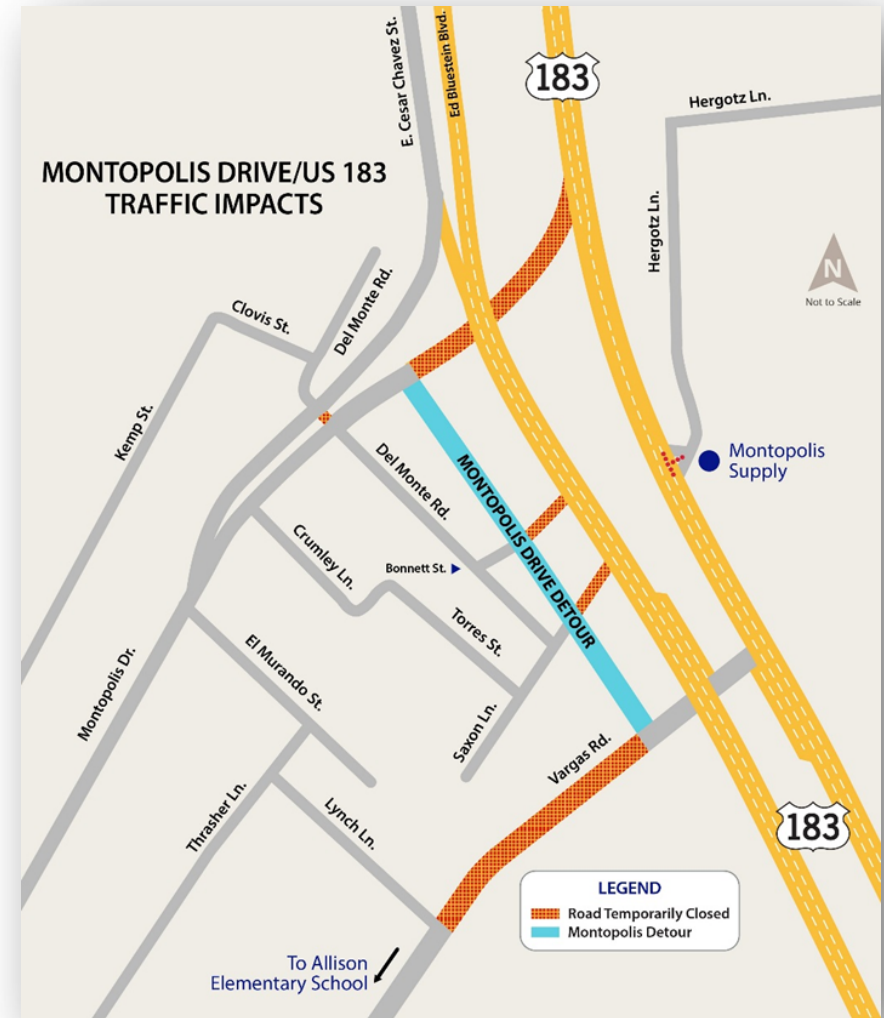
# Drone Flight: Montopolis Drive





## Outreach efforts in advance of Montopolis Drive detour

- **Extensive notification of community**
  - Doorhangers for 2000+ adjacent property owners, local churches, libraries, recreation centers.
  - Media alert, construction alert, e-mail alert and social media posts
  - Business coordination, outreach to HOAs, neighborhoods, Allison Elementary School, IDEA Charter School.
  - Coordination with TxDOT, City of Austin and Austin-Bergstrom International Airport.







## Recent community activities:

- Austin Police public engagement meeting
- Austin Transportation neighborhood meeting
- First Tee/YMCA East meeting
- Little Walnut Creek Master Plan meeting(s)
- Community First/Woodland Hills Neighborhood Association meeting
- Callahan's General Store outreach event
- Spring Fling events (Upcoming)



## Partnered with TreeFolks to expand tree canopy at Norman Elementary

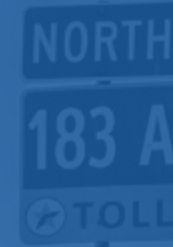
- Co-sponsored installation of irrigation system at Norman Elementary with 183 South corridor employer NXP Semiconductors





Justin Word, P.E., Director of Engineering

**9 Status report on transportation projects  
under construction  
C. SH 45 SW Project**



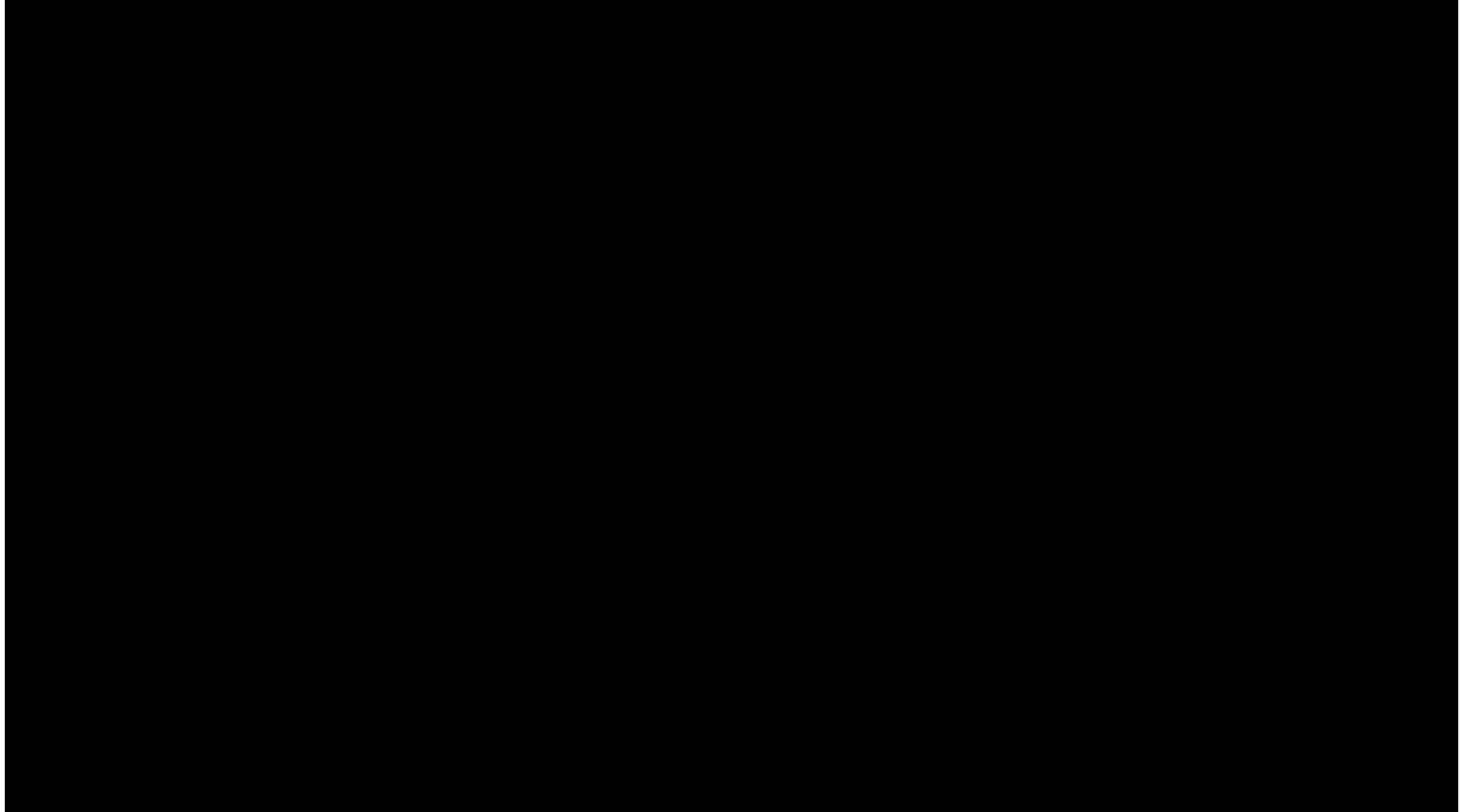


# SH 45SW Design/Bid/Build Project

<b>EXECUTED CONTRACT VALUE</b>		<b>\$75,103,623</b>
<b>Total Project Contingency</b>		<b>\$7,520,000</b>
<b>Obligations</b>	<b>CO#1</b> Asbestos Removal	<b>\$1,962</b>
	<b>CO#2</b> TCEQ Protection Plan	<b>\$103,773</b>
	<b>CO#3</b> Conduit Installation Revision	<b>(\$11,970)</b>
	<b>CO#4</b> Installation of PEC and TWC Conduits	<b>\$458,439</b>
	<b>CO#5</b> Installation of SSTR Drilled Shafts and Moment Slab	<b>\$538,945</b>
	<b>CO#6</b> Feature 004 Protection and Bridge Drain Assembly	<b>\$2,932</b>
	<b>CO#7</b> Traffic Control Savings and Removal of Mulch	<b>(\$5,560)</b>
	<b>CO#8</b> Slope Protection Under Bear Creek Bridge	<b>\$167,338</b>
	<b>CO#9</b> Temporary Relocation of Overhead Lines	<b>\$7,227</b>
	<b>CO#10</b> Bridge Drain Outfall Revision and Bicycle Detour Plan	<b>\$28,229</b>
	<b>CO#11</b> Additional Clearing for PEC Transmission Lines	<b>\$86,609</b>
<b>EXECUTED CHANGE ORDERS</b>		<b>\$1,377,924</b>
Change Orders in Negotiations		\$0
Potential Contractual Obligations		\$2,083,613
<b>Total Project Obligations</b>		<b>\$3,461,537</b>
<b>Remaining Project Contingency</b>		<b>\$4,058,463</b>



# Drone Flight: February 2018





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## Bicycle and Pedestrians

- Shared Use Path
  - Installation of a **4.5-mile long, 10'-wide Shared Use Path** allows cyclists and pedestrians to **safely connect** to adjacent roadways and trail networks.
  - Will **connect** to the future **Violet Crown Trail** to promote bicycle and pedestrian movement.
  - Hill Country Classroom (north of Bear Creek Bridge) will be a **shaded trail** with a **kiosk** where cyclists and pedestrians may **rest** while viewing maps and interpretive signage.





## Best Management Practices (BMPs)

- Water Quality Ponds
  - Retain and treat stormwater runoff by removing particulates, organic matter, and metals before water is released.
- Permanent Seeding/Vegetative Controls
  - Act as a buffer between the project and protected areas. Slows runoff and filtering it through plants, roots and soil.
- Permeable Friction Course Asphalt (PFC)
  - Porous roadway surface
  - Filters stormwater, provides sound dampening, and reduces water spray



## Permanent Seeding and Vegetation



Vegetation decreases the speed at which the runoff moves to enable absorption into the soil, which acts as a natural filter. Also acts as a buffer between the project and the protected areas around it.





## Erosion Control Measures



Silt fence, biodegradable erosion control logs, and rock filter dams help in controlling sediment and also aid in protecting sensitive Karst features throughout the project.





## Additional Actions of Protection



Karst Feature Protection



Storm Sewer Network for  
Water Quality Ponds

- No herbicide use within ROW
- Reuse of existing topsoil
- Minimized disturbance to native vegetation
- Hazardous materials traps at all creeks, waterways, and culverted drainage ways
- Proposed bridge over Karst feature



The background image shows a perspective view of a multi-lane road stretching into the distance. On the right side of the road, there is a signpost with three signs: 'NORTH', '183 A', and a 'TOLL' sign with a circular arrow icon. The scene is overlaid with a semi-transparent blue filter. The overall composition is clean and professional, suitable for a report cover.

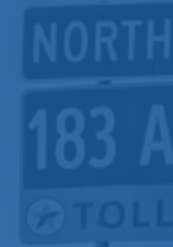
10

# Executive Director Board Report

## A. Projects Under Development

10

**Executive Director Board Report  
B. Toll Billing and Tag Marketing**





10

**Executive Director Board Report**  
**C. Women's Transportation Seminar (WTS) 2017 Innovative Transportation Solutions Award**



> **Executive Session**  
**Agenda Items 11-13**





➤ **Reconvene in Open Session**

A blue-tinted photograph of a highway. On the right side of the road, there is a signpost with three signs: 'NORTH', '183 A', and 'TOLL' with a right-turn arrow. The road has a concrete barrier on the right and a grassy shoulder. In the background, there are utility poles and a large building on the left.

# 14 Adjourn meeting





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# Thank You

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