



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY

October 25, 2023
AGENDA ITEM #8

Discuss and consider adopting the
five-year capital improvement plan

Strategic Plan Relevance:	Stewardship
Department:	Finance
Contact:	José Hernández, Chief Financial Officer
Associated Costs:	N/A
Funding Source:	N/A
Action Requested:	Consider and act on draft resolution

Project Description/Background: The purpose of the capital plan is to serve as a tool to inform the Board and staff on decision making for investments in the CTRMA System roadways, facilities, and the MoPac managed lanes. The capital plan is designed to provide the Board and staff a view of future potential projects needs and enhancements, as well as prospective associated funding requirements. The plan and process will allow the Board and staff to prioritize project selection and prepare for them in current and future work plans and funding cycles should the decision be made to pursue them.

Previous Actions & Brief History of the Program/Project: An outcome goal of the Board of Directors 2022 Strategic Plan was the development of a five-year capital plan. The plan will provide insight on current and future needs to maintain the system and MoPac at a desired level of service and contemplate system enhancements and expansion, as well as potential participation in other non-tolled projects in the local community. The document is a planning toll for the Board and staff and does not commit the Board to approve nor fund any projects beyond the first year of the plan. Projects in years two to five of the plan are subject to change, deferral, reprioritization, and deletion on an annual basis. This is the initial production of the five-year capital plan. The capital planning process will be an annual practice concurrent with the annual operating budget preparation cycle.

Financing: N/A

Action requested/Staff Recommendation: Staff recommends adoption of the five-year capital plan.

Backup provided: Draft Resolution
Draft Five Year Capital Plan

**GENERAL MEETING OF THE BOARD OF DIRECTORS
OF THE
CENTRAL TEXAS REGIONAL MOBILITY AUTHORITY**

RESOLUTION NO. 23-0XX

ADOPT THE FIVE-YEAR CAPITAL PLAN

WHEREAS, pursuant to Texas Transportation Code Section 370.261 and CTRMA Policy Code Section 101.013(a), each even numbered year the Central Texas Regional Mobility Authority is required to prepare a Strategic Plan covering its next five fiscal years; and

WHEREAS, by Resolution No. 22-042, dated September 28, 2022, the Board adopted the 2022 Mobility Authority Strategic Plan; and

WHEREAS, one of the goals outlined in the 2022 Mobility Authority Strategic Plan is to develop a system-wide capital improvement plan to provide a view of upcoming system needs, potential future projects and system enhancements, and their associated funding requirements; and

WHEREAS, Mobility Authority staff presented a draft Five Year Capital Plan for the Board's review and comment at the Board Workshop held on September 20, 2023; and

WHEREAS, the Executive Director has incorporated the Board Member's comments into the proposed Five-Year Capital Plan, a copy of which is attached hereto as Exhibit A.

NOW THEREFORE, BE IT RESOLVED that the Board hereby approves and adopts the proposed Five-Year Capital Plan in the form attached hereto as Exhibit A.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 25th day of October 2023.

Submitted and reviewed by:

Approved:

James M. Bass
Executive Director

Robert W. Jenkins, Jr.
Chairman, Board of Directors

Exhibit A

Five Year Capital Plan

FIVE-YEAR CAPITAL PLAN



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY



OCTOBER
2023

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CENTRAL TEXAS ROADWAY SYSTEM MAP



INTRODUCTION

The Central Texas Regional Mobility Authority (CTRMA or Mobility Authority) was established by Travis and Williamson Counties in 2002 as the state's first regional mobility authority. The agency operates under Chapter 370, Regional Mobility Authorities, of the Texas Transportation Code, representing the Texas Legislature's vision to allow local communities greater flexibility in meeting their transportation needs. Our mission is to develop, deliver, operate, and maintain safe, high-quality roadways and related transportation solutions.

The Central Texas Regional Mobility Authority Five-Year Capital Plan (CTRMA Capital Plan) is developed to plan for the maintenance, renewal, improvement and/or replacement of capital assets. The CTRMA System (System) facilities are the 183A Turnpike Project (Phases I, II and III); the 290E Project (Phases I, II and III); the 183 South Project; the SH 71 Express Project, the 183 North Mobility Project and the SH 45 Southwest Project. The 183A Turnpike Project (Phases I and II), the 290E Project (Phases I, II and III), the 183 South Project, the SH 71 Express Project and the SH 45 Southwest Project are all currently in operation. Both the 183A Phase III Project and the 183 North Mobility Project are under construction. The CTRMA operates and maintains the MoPac Express Lanes (MoPac) currently in operation. However, MoPac is not part of the System.

The CTRMA Capital Plan includes current year estimated expenditures approved through the annual budget process and estimates for the four subsequent years to be used as a tool for planning purposes only. The subsequent years are re-evaluated, updated and/or extended as part of the annual budget process, subject to the prevailing priorities of the Board and fiscal constraints. As a multi-year planning tool, the CTRMA Capital Plan is comprised of projects continued from previous years, projects being initiated in the current year, and those with the potential to be pursued within the next five years.

The CTRMA Capital Plan is adopted annually by the CTRMA Board of Directors as a planning tool to provide a perspective on prospective capital requirements going forward. Only the projects identified in the first year of the capital plan have been formally approved and funded by the Board action through the annual budget process. The projects in the subsequent four years of the CTRMA Capital Plan and projected expenditures are subject to future deliberation by the Board and do not constitute a commitment by the Mobility Authority to approve or fund such projects.

THE CTRMA STRATEGIC PLAN

The CTRMA Strategic Plan (see graphic below) serves as the guiding document in the operation of the CTRMA, providing a roadmap to help assure alignment with our mission to “implement innovative, multi-modal transportation solutions that reduce congestion and create transportation choices that enhance quality of life and economic vitality.”



OVERVIEW OF CAPITAL PLANNING PROCESS

As represented on the prior page, the Board's strategic values and goals are the guidance for decision making, for both operational and capital needs, to allocate limited resources to accomplish the Authority's objectives. In conjunction with the annual budgeting process, capital planning starts with an internal prioritization of needs by the departments, ranking requests in three categories:

1. Absolutely essential to maintain the integrity of the enterprise,
2. Enhancements that would facilitate operations, processes, and/or driver satisfaction, and
3. Improvements that would yield future benefits if affordable (not a critical need now).

Capital requests are then presented and discussed during annual budget deliberations between the department directors, administration, and finance department. Funding parameters are established, and recommendations formulated within those constraints and in conjunction with the workplans of the departments. Funding for the projects recommended in the first year of the capital plan is allocated in the proposed budget that is presented to the Board for their consideration. The first year recommended projects of the five-year capital plan constitute the capital budget for the upcoming fiscal year.

The five-year capital plan is considered for adoption by the Board typically at the same time as the operating budget. The capital planning process commences in the spring of each year, usually March, when project additions, deletions, reprioritization, and deferral decisions and recommendations are again deliberated upon to start the cycle.

DESCRIPTION OF CATEGORIES

Capital Additions – new projects or equipment not currently a component of the System or MoPac

Renewal and Replacement – projects that will refurbish or replace existing System or MoPac capital components

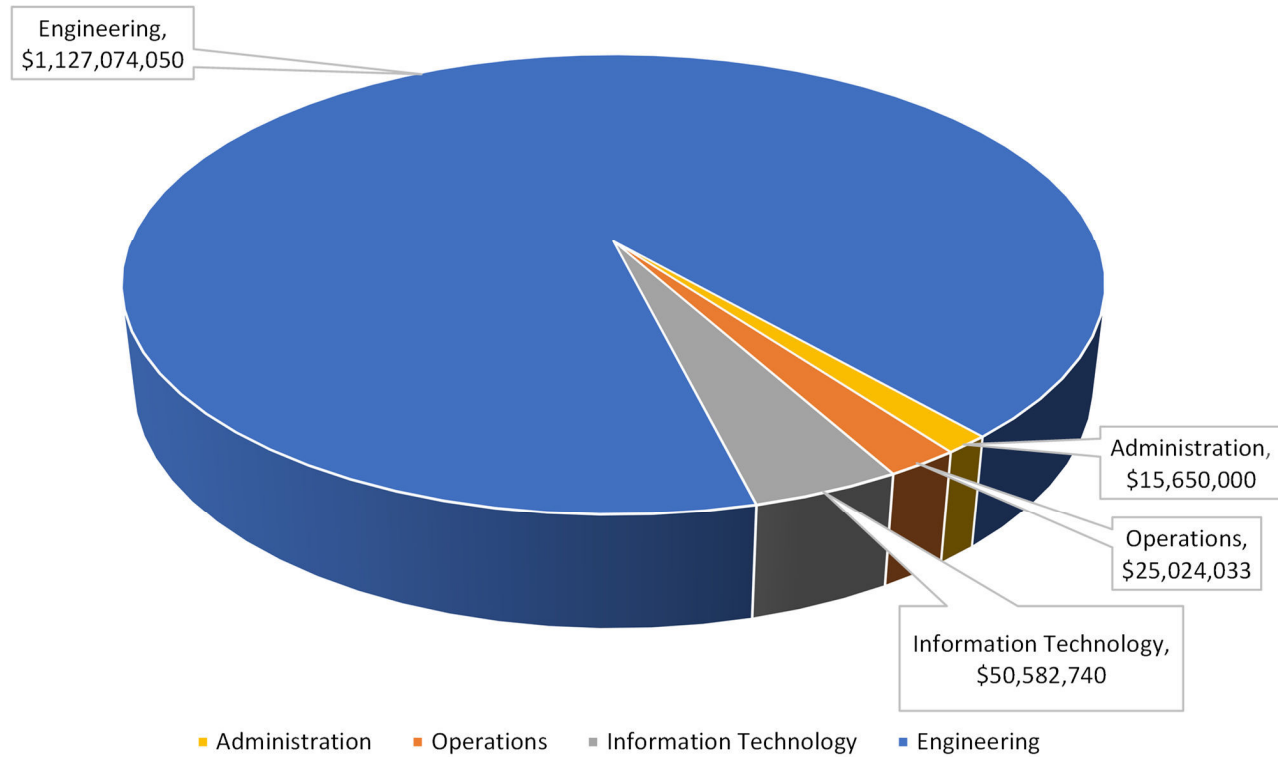
Capital Improvement Projects – major new construction of roadways

FUNDING SOURCES

The primary funding source for projects in the annual capital budget are net revenues remaining after the payment of operating and maintenance expenses, debt service payments, and any reserves required for payment of debt service. Net revenues are deposited monthly into the Authority's General Fund and capital projects are then expensed from the General Fund or the Renewal and Replacement Fund, depending on their classification.

For capital improvement projects, which are typically the major roadway construction projects, funding is typically provided through capital markets financing in the form of long-term municipal bonds and short-term notes. Once the project is complete and the short-term note proceeds have been expended, upon maturity of the notes, long-term financing for some roadways is provided through U.S. Department of Transportation (USDOT) loans via the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan program. Projects in this category may also be financed by the Authority's General Fund.

FIVE-YEAR CAPITAL FORECAST BY DEPARTMENT



**Five-Year Capital Plan
Priority Rank #1**

Administration Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Purchase Property for CTRMA Office	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -
Enterprise Resource Planning System	\$ 650,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 15,650,000.00	\$ 15,650,000.00	\$ -	\$ -	\$ -	\$ -

Operations Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Pay-By-Mail Implementation	\$ 2,000,000.00	\$ -	\$ 1,200,000.00	\$ 800,000.00	\$ -	\$ -
Pay-By-Mail Procurement	\$ 1,000,000.00	\$ 300,000.00	\$ 700,000.00	\$ -	\$ -	\$ -
Safety Technology - Automated Incident Detection Cameras	\$ 4,776,866.49	\$ 4,776,900.00	\$ -	\$ -	\$ -	\$ -
Toll Violation Mitigation - Automated License Plate Reader (ALPR) Technology	\$ 3,238,188.24	\$ 3,238,200.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 11,015,054.73	\$ 8,315,100.00	\$ 1,900,000.00	\$ 800,000.00	\$ -	\$ -

Information Technology Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Toll System Replacement	\$ 46,072,032.76	\$ 27,533,200.00	\$ 7,104,975.15	\$ 1,433,857.61	\$ -	\$ 10,000,000.00
Kapsch Central Host Upgrades	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
DPS Enh-Release 5	\$ 1,154,000.00	\$ 1,154,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 48,226,032.76	\$ 29,687,200.00	\$ 7,104,975.15	\$ 1,433,857.61	\$ -	\$ 10,000,000.00

Engineering Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
183A Added Capacity (Design)	\$ 27,000,000.00	\$ 8,714,000.00	\$ 8,714,000.00	\$ 8,714,000.00	\$ 858,000.00	\$ -
183A Phase II Small Sign Replacement	\$ 1,518,000.00	\$ 637,184.57	\$ -	\$ -	\$ -	\$ -
290E Maintenance Yard Expansion	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -
290E Maintenance Yard Pond Expansion	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
290E PH IV (Design - Full Build - Schematic/Environmental)	\$ 50,000,000.00	\$ -	\$ 16,600,000.00	\$ 16,600,000.00	\$ 16,800,000.00	\$ -
Barton Skyway Development + Construction	\$ 10,107,058.93	\$ 5,300,000.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, 290@183, 290@130, 183@71, 71@130, 45SW@MoPac	\$ 62,700.00	\$ 62,700.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, 45SW	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, MoPac EL, North of FM 2222	\$ 37,150.00	\$ 37,150.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, MoPac EL, South of FM 2222	\$ 32,350.00	\$ 32,350.00	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Improvement Support + Add'tl Site Investigations	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -
MBGF Improvements - Project #2	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -
MoPac PFC - Flexible Pavement w/Delineator Replacement	\$ 11,390,000.00	\$ -	\$ -	\$ 11,390,000.00	\$ -	\$ -
MoPac PFC Fog Seal and Surface Repair	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -
Snow Equipment	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
Wall Monitoring - System Wide	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 106,217,458.93	\$ 20,853,584.57	\$ 25,314,000.00	\$ 36,704,000.00	\$ 17,658,000.00	\$ -

	Sum of Total Project Cost	2024	2025	2026	2027	2028
Total All Departments - Rank #1	\$ 181,108,546.42	\$ 74,505,884.57	\$ 34,318,975.15	\$ 38,937,857.61	\$ 17,658,000.00	\$ 10,000,000.00

Five-Year Capital Plan Priority Rank #2

Administration Department

Row Labels	Sum of Total Project Cost	2024	2025	2026	2027	2028
Grand Total						

Operations Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	\$ 1,871,087.10	\$ -	\$ 1,871,087.10	\$ -	\$ -	\$ -
Roadway Traveler Communications - MoPac Single Line DMS (6 Locations)	\$ 1,660,777.65	\$ -	\$ 1,660,777.65	\$ -	\$ -	\$ -
Safety Technology - Lane Violation Detection	\$ 1,588,124.06	\$ -	\$ 1,588,124.06	\$ -	\$ -	\$ -
TIM Center Expansion and Technology	\$ 6,760,000.00	\$ 6,760,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 11,879,988.81	\$ 6,760,000.00	\$ 5,119,988.81	\$ -	\$ -	\$ -

Information Technology Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Kapsch Mopac Upgrades	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -
Grand Total	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -

Engineering Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
183A Added Capacity (Construction)	\$ 142,000,000.00	\$ -	\$ -	\$ -	\$ 47,249,800.00	\$ 62,999,733.33
290E Added Capacity	\$ 94,000,000.00	\$ -	\$ -	\$ 8,367,450.00	\$ 8,367,450.00	\$ 25,811,500.00
290E Large & Small Sign Replacement	\$ 3,850,000.00	\$ -	\$ 3,850,000.00	\$ -	\$ -	\$ -
Maintenance Vehicle (1)	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 4,400,000.00	\$ -	\$ 4,400,000.00	\$ -	\$ -	\$ -
Slab Stabilization for 183N	\$ 300,000.00	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -
Slab Stabilization for 183S	\$ 102,532.00	\$ -	\$ 102,532.00	\$ -	\$ -	\$ -
Slab Stabilization for 290E	\$ 1,000,000.00	\$ -	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
MoPac South (D/B Construction)	\$ 1,000,000,000.00	\$ -	\$ -	\$ 195,200,000.00	\$ 195,200,000.00	\$ 195,200,000.00
290E PH IV (Construction - Full Build)	\$ 1,500,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000,000.00
Grand Total	\$ 2,745,717,532.00	\$ -	\$ 8,917,532.00	\$ 203,967,450.00	\$ 251,217,250.00	\$ 534,011,233.33

Total All Departments - Rank #2	Sum of Total Project Cost	2024	2025	2026	2027	2028
	\$ 2,757,897,520.81	\$ 6,760,000.00	\$ 14,337,520.81	\$ 203,967,450.00	\$ 251,217,250.00	\$ 534,011,233.33

Five-Year Capital Plan Priority Rank #3

Administration Department

Row Labels	Sum of Total Project Cost	2024	2025	2026	2027	2028
Grand Total						

Operations Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Safety Technology - Wrong Way Driving MIP (6 Locations)	\$ 2,128,944.52	\$ -	\$ 2,128,944.52	\$ -	\$ -	\$ -
Grand Total	\$ 2,128,944.52	\$ -	\$ 2,128,944.52	\$ -	\$ -	\$ -

Information Technology Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Roadway Traveler Communications - roadside units 183N	\$ 439,843.55	\$ -	\$ -	\$ 439,843.55	\$ -	\$ -
Roadway Traveler Communications - roadside units 183S	\$ 733,444.18	\$ -	\$ 733,444.18	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 290E	\$ 627,732.01	\$ -	\$ 627,732.01	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 71E	\$ 20,049.90	\$ -	\$ 20,049.90	\$ -	\$ -	\$ -
Roadway Traveler Communications - Roadside Units MIP	\$ 235,638.00	\$ -	\$ 235,638.00	\$ -	\$ -	\$ -
Grand Total	\$ 2,056,707.64	\$ -	\$ 1,616,864.09	\$ 439,843.55	\$ -	\$ -

Engineering Department

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Bliss Spillar Drainage	\$ 840,000.00	\$ -	\$ 840,000.00	\$ -	\$ -	\$ -
Escarpment Turnaround	\$ 1,120,000.00	\$ -	\$ 1,120,000.00	\$ -	\$ -	\$ -
SB Windsor Exit Ramp	\$ 440,000.00	\$ -	\$ -	\$ -	\$ 440,000.00	\$ -
SH 71 TOM- Flexible Pavement	\$ 2,900,000.00	\$ -	\$ -	\$ 2,900,000.00	\$ -	\$ -
System-wide ITS SUE Investigations	\$ 2,760,000.00	\$ -	\$ 2,760,000.00	\$ -	\$ -	\$ -
Truss Bridge Aesthetics & Lighting (Montopolis Bridge)	\$ 7,166,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,166,000.00
Trails - SUP/Sidewalk	\$ 4,000,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Grand Total	\$ 19,226,000.00	\$ -	\$ 5,720,000.00	\$ 3,900,000.00	\$ 1,440,000.00	\$ 8,166,000.00

Row Labels	Sum of Total Project Cost	2024	2025	2026	2027	2028
Total All Departments - Rank #3	\$ 23,411,652.16	\$ -	\$ 9,465,808.61	\$ 4,339,843.55	\$ 1,440,000.00	\$ 8,166,000.00



ADMINISTRATION

ADMINISTRATION

The primary role of the Administration Department is to manage the agency, its departments, programs, and projects in alignment with the Strategic Plan. The Agency's mobility innovation efforts and general support for the Board of Directors is also included in this Department.

With the complexity of the Mobility Authority's roadway toll and technology systems, it is imperative that the toll and roadway systems have the capacity to effectively support both our existing and future facilities. Significant effort will be focused on the modernization of the toll and roadway technology systems and to deploy innovative mobility technologies. This is all part of an ongoing effort to maximize the safety and efficiency of our roadways using technology, to find new ways to communicate with our customers and key stakeholders, and to provide timely and relevant information needed for customers to make effective travel decisions.

Strategic Goals

- Maintain and enhance our strategic partnerships to advance the common goals we share with our regional partner agencies
- Build, operate and maintain toll and non-toll roads that reduce congestion and connect our region in innovative and safe ways
- Make targeted investments in other transportation solutions that connect to our system and enhance quality of life

Five-Year Capital Plan Administration Department

Priority Rank #1

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Purchase Property for CTRMA Office	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -
Enterprise Resource Planning System	\$ 650,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 15,650,000.00	\$ 15,650,000.00	\$ -	\$ -	\$ -	\$ -

Priority Rank #2

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Grand Total						

Priority Rank #3

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Grand Total						

	Sum of Total Project Cost	2024	2025	2026	2027	2028
ADM Total All Ranks	\$ 15,650,000.00	\$ 15,650,000.00	\$ -	\$ -	\$ -	\$ -

Project Detail

Project ID:	034	Budget Fiscal Year (FY):	2024
Project Title:	Purchase Property for CTRMA Office	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 15,000,000.00
Department:	Administration		

Description: Locate and purchase site for CTRMA corporate offices with existing building or build to suit

Strategic Plan Alignment: Stewardship

Project Forecast		Forecast
Year (FY)		
2024	\$	15,000,000.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	15,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	086	Budget Fiscal Year (FY):	2024
Project Title:	Enterprise Resource Planning System	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 650,000.00
Department:	Administration		

Description: Finance to procure an Enterprise Resource Planning System

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ 650,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 650,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No



OPERATIONS

OPERATIONS

The Operations Department supports the Mobility Authority's regional mobility, economic vitality, sustainability, and innovation strategic goals. The Operations Department is responsible for all aspects of revenue collection, customer service and traffic & incident management. The Operations Department serves its internal and external customers through the provision of the following core services:

- Customer Care. Ensure a quality experience for the Mobility Authority's customers. Solve complex customer service issues. Implement efficient solutions that promote self-service and increase efficiency.
- Toll Collection. Oversee the daily operation of collecting toll revenue. Monitor transaction reconciliation revenue metrics. Identify and implement opportunities for collecting revenue earlier and more often.
- Traffic & Incident Management. Coordinate the resources of partner agencies and private sector companies to detect, respond to, and clear traffic incidents as well as debris removal as quickly as possible to reduce the impacts of incidents on safety and congestion.
- Traveler Communication. Alert approaching vehicles to problem areas by updating social media and on road messaging tools to better inform drivers. Provide information regarding alternate routes for vehicles, alleviating the effects of bottlenecks or incidents.
- Violation Enforcement. Oversee the Mobility Authority's violation enforcement program to mitigate revenue leakage and protect our stakeholder's investment.

The predominant themes of the Operations Department's FY 2024 budget are to increase revenue through improved pre-paid account penetration and collections in the first 60 days of the Pay by Mail lifecycle; mitigate leakage; and improve our customer service experience. Activities this fiscal year will center around implementing new customer service features; deploying messages outlining the benefits of pre-paid account payment mechanisms; enforcing toll evasion remedies; communicating up to date and accurate travel information to stakeholders through various channels; evaluating options for our Pay by Mail program; and supporting regional and national interoperability efforts.

Strategic Goals

- Make targeted investments in other transportation solutions that connect to our system and enhance quality of life
- Implement financial strategy and policies that prioritize long-term system health and growth, a decreased reliance on debt, and good financial stewardship
- Maintain and enhance our strategic partnerships to advance the common goals we share with our regional partner agencies

Five-Year Capital Plan Operations Department

Priority Rank #1							
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028	
Pay-By-Mail Implementation	\$ 2,000,000.00	\$ -	\$ 1,200,000.00	\$ 800,000.00	\$ -	\$ -	\$ -
Pay-By-Mail Procurement	\$ 1,000,000.00	\$ 300,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -
Safety Technology - Automated Incident Detection Cameras	\$ 4,776,866.49	\$ 4,776,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Violation Mitigation - Automated License Plate Reader (ALPR) Technology	\$ 3,238,188.24	\$ 3,238,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 11,015,054.73	\$ 8,315,100.00	\$ 1,900,000.00	\$ 800,000.00	\$ -	\$ -	\$ -

Priority Rank #2							
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028	
Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	\$ 1,871,087.10	\$ -	\$ 1,871,087.10	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - MoPac Single Line DMS (6 Locations)	\$ 1,660,777.65	\$ -	\$ 1,660,777.65	\$ -	\$ -	\$ -	\$ -
Safety Technology - Lane Violation Detection	\$ 1,588,124.06	\$ -	\$ 1,588,124.06	\$ -	\$ -	\$ -	\$ -
TIM Center Expansion and Technology	\$ 6,760,000.00	\$ 6,760,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 11,879,988.81	\$ 6,760,000.00	\$ 5,119,988.81	\$ -	\$ -	\$ -	\$ -

Priority Rank #3							
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028	
Safety Technology - Wrong Way Driving MIP (6 Locations)	\$ 2,128,944.52	\$ -	\$ 2,128,944.52	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,128,944.52	\$ -	\$ 2,128,944.52	\$ -	\$ -	\$ -	\$ -

	Sum of Total Project Cost	2024	2025	2026	2027	2028	
OPS Total All Ranks	\$ 25,023,988.06	\$ 15,075,100.00	\$ 9,148,933.33	\$ 800,000.00	\$ -	\$ -	\$ -

Project Detail

Project ID:	033	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	Roadway Impacted:	183A
Fund:	General	Total Project Cost:	\$ 1,871,087.10
Department:	Operations		

Description: Installation of four (4) front-access, color, full-matrix dynamic message signs (DMS) along the 183A corridor to enable the Mobility Authority to disseminate real-time information related to traffic and roadway conditions (e.g., weather, queues, incidents, detours, work zones) to improve mobility and safety. The project will include new cantilevered structures, displays, cabinet assemblies, power services (120/240V), conduit, ground boxes, and ancillary infrastructure for a complete installation. Small-form verification cameras will be installed using wide-angle lenses providing operational staff the ability to remotely verify current messages in real-time.

Strategic Plan Alignment: Safety, Reliability, Innovation, Service

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 1,871,087.10
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 1,871,087.10

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	036	Budget Fiscal Year (FY):	2025
Project Title:	Safety Technology - Lane Violation Detection	Roadway Impacted:	MOPAC MNLN & 183N
Fund:	General	Total Project Cost:	\$ 1,588,124.06
Department:	Operations		

Description: Installation of fourteen (14) integrated systems to detect illegal “lane diving” maneuvers into and out of the express lanes along the MoPac Expressway and 183N corridors allowing the Mobility Authority to better identify, quantify, prohibit, and enforce these events. The integrated system will include multiple fixed CCTV cameras equipped with embedded video analytics, as well as an edge-compute processor and networking equipment to identify “lane diving” events and trigger the appropriate response (e.g., notify operational staff, collect license plate information). Installation of lane violation detection systems will leverage existing overhead gantries and sign bridges, while the project includes new cabinet assemblies, power services, conduit, ground boxes, and ancillary infrastructure necessary for a complete installation.

Strategic Plan Alignment: Safety, Stewardship, Innovation

Project Forecast		Forecast
Year (FY)		
2024	\$	-
2025	\$	1,588,124.06
2026	\$	-
2027	\$	-
2028	\$	-
	\$	1,588,124.06

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	037	Budget Fiscal Year (FY):	2024
Project Title:	Safety Technology - Automated Incident Detection Cameras	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 4,776,866.49
Department:	Operations		

Description: Installation of two-hundred forty-five (245) fixed camera in arrays along all of the Mobility Authority roadways (i.e., MoPac Expressway, 290E, 183A, 183S, SH71, 45SW) providing coverage and real-time video for the video analytics platform to identify, track, and monitor events more efficiently. Minimizing the time needed for the operational staff to identify and verify an event (e.g., crash, debris on roadway, stalled vehicle, wrong way vehicle, pedestrian on shoulder) will decrease the likelihood for secondary incidents. This project will include the physical infrastructure—including cameras, cabinet assemblies, device poles, power services, fiber optic communication drops, conduit, ground boxes, and ancillary hardware—as well as the software licenses necessary for a complete installation. Existing infrastructure— including structures, fiber optic communications, electrical power services, conduit duct bank, junction boxes, fiber optic backhaul communications, and cabinet assemblies—will

Strategic Plan Alignment: Safety, Stewardship, Innovation

Project Forecast		Forecast
Year (FY)		
2024	\$	4,776,900.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	4,776,900.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	038	Budget Fiscal Year (FY):	2024 -2025
Project Title:	Toll Violation Mitigation - Automated License Plate Reader (ALPR) Technology	Roadway Impacted:	71E, 45SW, 183S, 183A
Fund:	General	Total Project Cost:	\$ 3,238,188.24
Department:	Operations		

Description: Installation of one-hundred seven (107) Automated License Plate Reader (ALPR) sensors on existing mainline tolling gantries—one per lane and instrumented shoulders. The system will allow the Mobility Authority to identify toll violators using the new technology, as well as capture real-time data about corridor utilization, traffic volumes, and more. This project will require the installation of new cabinet assemblies, electrical power services, fiber optic communication drops, and underground infrastructure for a complete installation. To the greatest extent possible, the existing infrastructure—including conduit duct bank, junction boxes, fiber optic backhaul communications—will be re-utilized.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast		Forecast
Year (FY)		
2024	\$	3,238,200.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	3,238,200.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	044	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - MoPac Single Line DMS (6 Locations)	Roadway Impacted:	MOPAC MNLN
Fund:	General	Total Project Cost:	\$ 1,660,777.65
Department:	Operations		

Description: Installation of six (6) front-access, single-line dynamic message signs (DMS) along the MoPac Expressway corridor to enable the Mobility Authority to disseminate real-time information related to the status of the express lane (e.g., OPEN, CLOSED, CONGESTED, TOLLING ENFORCED). The project will include new electronic displays, cabinet assemblies, power services (120/240V), conduit, ground boxes, and ancillary infrastructure and leverage existing overhead structures, conduit duct bank, junction boxes, and fiber optic backhaul communications.

Strategic Plan Alignment: Safety, Reliability, Innovation

Project Forecast		Forecast
Year (FY)		
2024	\$	-
2025	\$	1,660,777.65
2026	\$	-
2027	\$	-
2028	\$	-
	\$	1,660,777.65

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	046	Budget Fiscal Year (FY):	2025
Project Title:	Safety Technology - Wrong Way Driving MIP (6 Locations)	Roadway Impacted:	MOPAC MNLN
Fund:	General	Total Project Cost:	\$ 2,128,944.52
Department:	Operations		

Description: Installation of six (6) wrong-way vehicle detection systems (WWVDS) within the off-ramp facilities of MoPac Expressway to detect, correct, and notify the Mobility Authority of vehicles entering the corridor improperly. The system will improve the overall safety of the corridor by immediately detecting wrong-way driving events and actuating a localized response to correct driver behavior before entering the corridor in the wrong direction at full speed. This project will include the physical infrastructure—including cameras, sensors, cabinet assemblies, device poles, power services, fiber optic communication drops, conduit, ground boxes, and ancillary hardware—as well as the software licenses necessary for a complete installation. Existing infrastructure—including fiber optic communications, electrical power services, conduit duct bank, junction boxes, fiber optic backhaul communications—will be re-utilized to the greatest extent possible.

Strategic Plan Alignment: Safety, Reliability, Innovation, Service

Project Forecast		Forecast
Year (FY)		
2024	\$	-
2025	\$	2,128,944.52
2026	\$	-
2027	\$	-
2028	\$	-
	\$	2,128,944.52

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	063	Budget Fiscal Year (FY):	2024-2025
Project Title:	Pay-By-Mail Procurement	Roadway Impacted:	SYSTEM
Fund:	Operating	Total Project Cost:	\$ 1,000,000.00
Department:	Operations		

Description: Procurement of a Pay-By-Mail processing services contract

Strategic Plan Alignment: Stewardship, Service

Project Forecast Year (FY)	Forecast
2024	\$ 300,000.00
2025	\$ 700,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 1,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	064	Budget Fiscal Year (FY):	2024-2025
Project Title:	Pay-By-Mail Implementation	Roadway Impacted:	SYSTEM
Fund:	Operating	Total Project Cost:	\$ 2,000,000.00
Department:	Operations		

Description: Implementation of Pay-By-Mail processing services contract

Strategic Plan Alignment: Stewardship, Service

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 1,200,000.00
2026	\$ 800,000.00
2027	\$ -
2028	\$ -
	<hr/>
	\$ 2,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	084	Budget Fiscal Year (FY):	2024
Project Title:	TIM Center Expansion and Technology	Roadway Impacted:	SYSTEM
Fund:	Operating	Total Project Cost:	\$ 6,760,000.00
Department:	Operations		

Description: Major and minor renovation of the existing TIM Center building, as well as construction of a building addition to the existing structure. Additional technology is planned to include a video wall and software upgrades.

Strategic Plan Alignment: Safety, Reliability, Collaboration, Service

Project Forecast Year (FY)	Forecast
2024	\$ 6,760,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 6,760,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	Yes



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INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

The IT Department is responsible for maintaining the integrity of the agency's toll system, supporting revenue collection activities, and safeguarding the agency's internal and communication network. The IT Department also supports the agency's emerging technology efforts by lending technical expertise and implementing approved initiatives.

The core services provided by the Information Technology Department in support of its internal and external customers are outlined below:

- Information Technology (IT) Ensure the integrity of the Mobility Authority's computers, storage, network and other physical devices, infrastructure and processes used to create, process, store, secure and exchange all forms of electronic data.
- Intelligent Transportation Systems (ITS) Deploy various ITS technologies on Authority roads to detect, manage and report on roadway incidents. ITS technologies also assist in improving safety and the customer experience for our roadways through early detection and notification to public safety agencies.
- Toll Systems Oversee daily operation of the electronic toll collection systems operations. Monitor system performance and transaction reconciliation. Oversee system maintenance to ensure accuracy and dependability. Manage new toll collection system installation while maintaining current operational metrics.
- Transaction Processing. Manage the workflows associated with transaction processing, product management, discount management, billing management and product pricing. Ensure that transactions process in a predictable, consistent manner in compliance with the mobility authority's business rules and within compliance with national interoperability requirements. Monitor the data exchange operations support functions. Manage the Transaction Operations Management Solution (TOMS). Oversee reporting and analytics processes.

The IT Department will continue to set a solid foundation for the Mobility Authority's future. These efforts include continued development of the Data Platform System, the integration point for all transaction processing and data analytics; managing the replacement of the Authority's aging toll systems; upgrading the agency's communication infrastructure; and supporting regional and national interoperability efforts.

Strategic Goals

- Deliver on Commitments to our Customers and our Investors, Explore Efforts that Extend Beyond Roadways, Explore Transformative Technology and Adopt Industry Best Practices
- Employ a Collaborative Approach to Implementing Mobility Solutions, Deliver Responsible Mobility Solutions that Respect the Communities We Serve, Deliver on Commitments to our Customers and our Investors

Five-Year Capital Plan Information Technology Department

Priority Rank #1

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Toll System Replacement	\$ 46,072,032.76	\$ 27,533,200.00	\$ 7,104,975.15	\$ 1,433,857.61	\$ -	\$ 10,000,000.00
Kapsch Central Host Upgrades	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
DPS Enh-Release 5	\$ 1,154,000.00	\$ 1,154,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 48,226,032.76	\$ 29,687,200.00	\$ 7,104,975.15	\$ 1,433,857.61	\$ -	\$ 10,000,000.00

Priority Rank #2

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Kapsch Mopac Upgrades	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -
Grand Total	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -

Priority Rank #3

Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Roadway Traveler Communications - roadside units 183N	\$ 439,843.55	\$ -	\$ -	\$ 439,843.55	\$ -	\$ -
Roadway Traveler Communications - roadside units 183S	\$ 733,444.18	\$ -	\$ 733,444.18	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 290E	\$ 627,732.01	\$ -	\$ 627,732.01	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 71E	\$ 20,049.90	\$ -	\$ 20,049.90	\$ -	\$ -	\$ -
Roadway Traveler Communications - Roadside Units MIP	\$ 235,638.00	\$ -	\$ 235,638.00	\$ -	\$ -	\$ -
Grand Total	\$ 2,056,707.64	\$ -	\$ 1,616,864.09	\$ 439,843.55	\$ -	\$ -

	Sum of Total Project Cost	2024	2025	2026	2027	2028
IT Total All Ranks	\$ 50,582,740.40	\$ 29,687,200.00	\$ 9,021,839.24	\$ 1,873,701.16	\$ -	\$ 10,000,000.00

Project Detail

Project ID:	010	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - roadside units 290E	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 627,732.01
Department:	IT		

Description: Installation of nine (9) roadside units (RSU) along the 290E corridor to enable Connected Vehicle (CV) applications for the Mobility Authority to communicate directly to in-vehicle systems and improve the overall safety and mobility of the corridor.

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 627,732.01
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 627,732.01

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	013	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - roadside units 71E	Roadway Impacted:	71E
Fund:	General	Total Project Cost:	\$ 20,049.90
Department:	IT		

Description: Installation of one (1) roadside units (RSU) along the SH71 corridor to enable Connected Vehicle (CV) applications for the Mobility Authority to communicate directly to in-vehicle systems and improve the overall safety and mobility of the corridor.

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 20,049.90
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 20,049.90

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	020	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - roadside units 183S	Roadway Impacted:	183S
Fund:	General	Total Project Cost:	\$ 733,444.18
Department:	IT		

Description: Installation of eleven (11) roadside units (RSU) along the 183S corridor to enable Connected Vehicle (CV) applications for the Mobility Authority to communicate directly to in-vehicle systems and improve the overall safety and mobility of the corridor.

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 733,444.18
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 733,444.18

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	022	Budget Fiscal Year (FY):	2026
Project Title:	Roadway Traveler Communications - roadside units 183N	Roadway Impacted:	183N
Fund:	General	Total Project Cost:	\$ 439,843.55
Department:	IT		

Description: Installation of ten (10) roadside units (RSU) along the 183N corridor to enable Connected Vehicle (CV) applications for the Mobility Authority to communicate directly to in-vehicle systems and improve the overall safety and mobility of the corridor.

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 439,843.55
2027	\$ -
2028	\$ -
	\$ 439,843.55

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	032	Budget Fiscal Year (FY):	2025-26
Project Title:	Toll System Replacement	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 7,104,975.15
Department:	IT		

Description: 183A - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 7,104,975.15
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 7,104,975.15

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	045	Budget Fiscal Year (FY):	2025
Project Title:	Roadway Traveler Communications - Roadside Units MIP	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 235,638.00
Department:	IT		

Description: Installation of fifteen (15) roadside units (RSU) along the MoPac corridor to enable Connected Vehicle (CV) applications for the Mobility Authority to communicate directly to in-vehicle systems and improve the overall safety and mobility of the corridor.

Strategic Plan Alignment: Safety, Reliability, Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 235,638.00
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 235,638.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	052	Budget Fiscal Year (FY):	2028
Project Title:	Toll System Replacement	Roadway Impacted:	183S
Fund:	Renewal & Replacement	Total Project Cost:	\$ 10,000,000.00
Department:	IT		

Description: 183S - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ 10,000,000.00
	\$ 10,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	053	Budget Fiscal Year (FY):	2023-24
Project Title:	Toll System Replacement	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 12,396,000.00
Department:	IT		

Description: 290E - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast		Forecast
Year (FY)		
2024	\$	12,396,000.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	12,396,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	054	Budget Fiscal Year (FY):	2026
Project Title:	Toll System Replacement	Roadway Impacted:	45SW
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,433,857.61
Department:	IT		

Description: 45SW - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast		Forecast
Year (FY)		
2024	\$	-
2025	\$	-
2026	\$	1,433,857.61
2027	\$	-
2028	\$	-
	\$	1,433,857.61

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	055	Budget Fiscal Year (FY):	2023-2024
Project Title:	Toll System Replacement	Roadway Impacted:	71E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 11,109,500.00
Department:	IT		

Description: 71E - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast		Forecast
Year (FY)		
2024	\$	11,109,500.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	11,109,500.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	056	Budget Fiscal Year (FY):	2024
Project Title:	Toll System Replacement	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 4,027,700.00
Department:	IT		

Description: MoPac - Provide Electronic Toll Collection Integration and Maintenance Services (ETCS) including roadside functionality (AVI, AVC, VES, DVAS) and Toll Facility Host (TFH) functionality. The TFH functionality includes trip building, dynamic pricing, image processing, reporting/auditing, and interfaces with other CTRMA third-party systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 4,027,700.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 4,027,700.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	081	Budget Fiscal Year (FY):	2024
Project Title:	Kapsch Central Host Upgrades	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac Operating	Total Project Cost:	\$ 1,000,000.00
Department:	IT		

Description: Replacement, configuration, and data migration of core infrastructure equipment within the CTRMA TCS. This project is considered a hardware refresh of the image storage, data storage, application servers, and host servers for both primary and secondary systems.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 1,000,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 1,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	082	Budget Fiscal Year (FY):	2024
Project Title:	DPS Enh-Release 5	Roadway Impacted:	SYSTEM
Fund:	Operating	Total Project Cost:	\$ 1,154,000.00
Department:	IT		

Description: Expected enhancements include a CSR Lookup Tool, enhancements for ease of use in DPS, additional reports, and dashboards. Additional long-term enhancements of Data Platform could include additional discount programs, account management, parking / airport parking, and data access for research or public use.

Strategic Plan Alignment: Reliability, Innovation

Project Forecast		Forecast
Year (FY)		
2024	\$	1,154,000.00
2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
	\$	1,154,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	083	Budget Fiscal Year (FY):	2025
Project Title:	Kapsch Mopac Upgrades	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac Operating	Total Project Cost:	\$ 300,000.00
Department:	IT		

Description: Replacement, configuration, and data migration of core infrastructure equipment within the CTRMA TCS. This project is considered a hardware refresh of the image storage, data storage, application servers, and host servers for both primary and secondary systems.

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 300,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 300,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No



ENGINEERING

ENGINEERING

The role of the Engineering Department is to plan, develop, construct, and maintain major capital improvement projects in Williamson and Travis counties (from initial concept through final construction acceptance and into long term operations and maintenance).

The Engineering Department works extensively internally and externally to develop projects for the agency and region. These efforts include:

- **Project Inception and Feasibility.** Coordinate with other transportation providers in the region Texas Department of Transportation (TxDOT), Capital Area Metropolitan Planning Organization (CAMPO), City of Austin, City of Cedar Park, Travis County, and Williamson County to assure that all mobility needs are included in the region's Long Range Transportation Plan. Provide feasibility analysis for selected projects to evaluate implementation priority.
- **Project Development and Implementation.** Develop and implement priority projects based upon preliminary designs, appropriate level of environmental study, and input from regional transportation partners. Evaluate and determine the appropriate project delivery method based on complexity, stakeholders, and financial considerations. Manage the construction of all agency projects through project final acceptance.
- **Roadway and Facility Maintenance.** Inspect and manage routine roadway and facility maintenance, including all aspects of the roadway within the limits of the right-of-way, excluding the toll collection and toll systems infrastructure (which is maintained by the Operations Department). Develop, design, and manage repair and replacement projects. Roadway maintenance includes assuming responsibility for vegetative maintenance such as mowing, snow and ice operations, incident response, removal of debris and remedial repairs, as needed. The Mobility Authority takes the lead on managing the Performance Based Maintenance Contract (PBMC) with TxDOT reimbursing the agency for its portion of the maintenance responsibilities for shared facilities. Non-capital improvement initiatives are anticipated, including guardrail, cable barrier, bollard replacement and large sign replacement, to maintain safety.

Strategic Goals

- Build, operate and maintain toll and non-toll roads that reduce congestion and connect our region in innovative and safe ways
- Develop and adhere to a system-wide capital improvement plan
- Implement financial strategy and policies that prioritize long-term system health and growth, a decreased reliance on debt, and good financial stewardship
- Maintain and enhance our strategic partnerships to advance the common goals we share with our regional partner agencies
- Make targeted investments in other transportation solutions that connect to our system and enhance quality of life

Five-Year Capital Plan Engineering Department

Priority Rank #1						
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
183A Added Capacity (Design)	\$ 27,000,000.00	\$ 8,714,000.00	\$ 8,714,000.00	\$ 8,714,000.00	\$ 858,000.00	\$ -
183A Phase II Small Sign Replacement	\$ 1,518,000.00	\$ 637,184.57	\$ -	\$ -	\$ -	\$ -
290E Maintenance Yard Expansion	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -
290E Maintenance Yard Pond Expansion	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
290E PH IV (Design - Full Build - Schematic/Environmental)	\$ 50,000,000.00	\$ -	\$ 16,600,000.00	\$ 16,600,000.00	\$ 16,800,000.00	\$ -
Barton Skyway Development + Construction	\$ 10,107,058.93	\$ 5,300,000.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, 290@183, 290@130, 183@71, 71@130, 45SW@MoPac	\$ 62,700.00	\$ 62,700.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, 45SW	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, MoPac EL, North of FM 2222	\$ 37,150.00	\$ 37,150.00	\$ -	\$ -	\$ -	\$ -
CTB Delineator - 100' Spacing, MoPac EL, South of FM 2222	\$ 32,350.00	\$ 32,350.00	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Improvement Support + Add'tl Site Investigations	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -
MBGF Improvements - Project #2	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -
MoPac PFC - Flexible Pavement w/Delineator Replacement	\$ 11,390,000.00	\$ -	\$ -	\$ 11,390,000.00	\$ -	\$ -
MoPac PFC Fog Seal and Surface Repair	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -
Snow Equipment	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
Wall Monitoring - System Wide	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
45SW at 1626 Intersection	\$ 1,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -
MoPac South (Preliminary Engineering/Procurement)	\$ 7,500,000.00	\$ -	\$ 3,750,000.00	\$ 3,750,000.00	\$ -	\$ -
Badger Pond Repair	\$ 405,000.00	\$ 405,000.00	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 115,422,458.93	\$ 22,558,584.57	\$ 29,064,000.00	\$ 40,454,000.00	\$ 17,658,000.00	\$ -

Priority Rank #2						
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
183A Added Capacity (Construction)	\$ 142,000,000.00	\$ -	\$ -	\$ -	\$ 47,249,800.00	\$ 62,999,733.33
290E Added Capacity	\$ 94,000,000.00	\$ -	\$ -	\$ 8,367,450.00	\$ 8,367,450.00	\$ 25,811,500.00
290E Large & Small Sign Replacement	\$ 3,850,000.00	\$ -	\$ 3,850,000.00	\$ -	\$ -	\$ -
Maintenance Vehicle (1)	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 4,400,000.00	\$ -	\$ 4,400,000.00	\$ -	\$ -	\$ -
Slab Stabilization for 183N	\$ 300,000.00	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -
Slab Stabilization for 183S	\$ 102,532.00	\$ -	\$ 102,532.00	\$ -	\$ -	\$ -
Slab Stabilization for 290E	\$ 1,000,000.00	\$ -	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
MoPac South (D/B Construction)	\$ 1,000,000,000.00	\$ -	\$ -	\$ 195,200,000.00	\$ 195,200,000.00	\$ 195,200,000.00
290E PH IV (Construction - Full Build)	\$ 1,500,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000,000.00
Grand Total	\$ 2,745,717,532.00	\$ -	\$ 8,917,532.00	\$ 203,967,450.00	\$ 251,217,250.00	\$ 534,011,233.33

Priority Rank #3						
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
Bliss Spillar Drainage	\$ 840,000.00	\$ -	\$ 840,000.00	\$ -	\$ -	\$ -
Escarpment Turnaround	\$ 1,120,000.00	\$ -	\$ 1,120,000.00	\$ -	\$ -	\$ -
SB Windsor Exit Ramp	\$ 440,000.00	\$ -	\$ -	\$ -	\$ 440,000.00	\$ -
SH 71 TOM- Flexible Pavement	\$ 2,900,000.00	\$ -	\$ -	\$ 2,900,000.00	\$ -	\$ -
System-wide ITS SUE Investigations	\$ 2,760,000.00	\$ -	\$ 2,760,000.00	\$ -	\$ -	\$ -
Truss Bridge Aesthetics & Lighting (Montopolis Bridge)	\$ 7,166,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,166,000.00
Trails - SUP/Sidewalk	\$ 4,000,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Grand Total	\$ 19,226,000.00	\$ -	\$ 5,720,000.00	\$ 3,900,000.00	\$ 1,440,000.00	\$ 8,166,000.00

Priority Rank #4						
Project Title	Sum of Total Project Cost	2024	2025	2026	2027	2028
ENG Total All Ranks	\$ 2,880,365,990.93	\$ 22,558,584.57	\$ 43,701,532.00	\$ 248,321,450.00	\$ 270,315,250.00	\$ 542,177,233.33

Project Detail

Project ID:	003	Budget Fiscal Year (FY):	2023-2024
Project Title:	183A Phase II Small Sign Replacement	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,518,000.00
Department:	Engineering		

Description: Replace all small signs along 183A Phase I & II

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 637,184.57
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 637,184.57

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	009	Budget Fiscal Year (FY):	2025
Project Title:	290E Large & Small Sign Replacement	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 3,850,000.00
Department:	Engineering		

Description: Phase I & II Large and Small Sign Replacement

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 3,850,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 3,850,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	012	Budget Fiscal Year (FY):	2026
Project Title:	SH 71 TOM- Flexible Pavement	Roadway Impacted:	71E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 2,900,000.00
Department:	Engineering		

Description: 1" TOM overlay of Express Lane

Strategic Plan Alignment: Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 2,900,000.00
2027	\$ -
2028	\$ -
	\$ 2,900,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	015	Budget Fiscal Year (FY):	2025
Project Title:	Bliss Spillar Drainage	Roadway Impacted:	45SW
Fund:	General	Total Project Cost:	\$ 840,000.00
Department:	Engineering		

Description: Proposing to construct a detention pond at the intersection of Bliss Spillar to capture runoff causing issues and that wasn't accounted for in the initial design

Strategic Plan Alignment: Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 840,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 840,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	018	Budget Fiscal Year (FY):	2028
Project Title:	Truss Bridge Aesthetics & Lighting (Montopolis Bridge)	Roadway Impacted:	183S
Fund:	General	Total Project Cost:	\$ 7,166,000.00
Department:	Engineering		

Description: Aesthetic and pedestrian improvements along the Montopolis Truss Bridge

Strategic Plan Alignment: Innovation

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ 7,166,000.00
	\$ 7,166,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	019	Budget Fiscal Year (FY):	2025
Project Title:	Slab Stabilization for 183S	Roadway Impacted:	183S
Fund:	Renewal & Replacement	Total Project Cost:	\$ 102,532.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 102,532.00
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 102,532.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	021	Budget Fiscal Year (FY):	2026
Project Title:	Slab Stabilization for 183N	Roadway Impacted:	183N
Fund:	Renewal & Replacement	Total Project Cost:	\$ 150,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 150,000.00
2027	\$ -
2028	\$ -
	\$ 150,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	023	Budget Fiscal Year (FY):	2025
Project Title:	Maintenance Vehicle (1)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 65,000.00
Department:	Engineering		

Description: Purchase of a new maintenance vehicle

Strategic Plan Alignment: Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 65,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 65,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	024	Budget Fiscal Year (FY):	2024
Project Title:	Maintenance Yard Improvement Support + Add'tl Site Investigations	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 800,000.00
Department:	Engineering		

Description: Research and site investigation for potential maintenance yard along 183A

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 800,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/> \$ 800,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	025	Budget Fiscal Year (FY):	2025
Project Title:	Maintenance Yard Site Acquisition (ROW Purchase)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 4,400,000.00
Department:	Engineering		

Description: ROW purchase for potential maintenance yard along 183A

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 4,400,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 4,400,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	028	Budget Fiscal Year (FY):	2025
Project Title:	System-wide ITS SUE Investigations	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,760,000.00
Department:	Engineering		

Description: Includes 183A, MoPac Express, 290 Toll, 183 Toll, SH 71 Toll, and 45SW: Level B SUE for all ITS, with Level A potholes to confirm location every 200'.

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 2,760,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 2,760,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	029	Budget Fiscal Year (FY):	2024
Project Title:	Snow Equipment	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 35,000.00
Department:	Engineering		

Description: Snow Plow Truck attachment acquisition, truck mounted temp equipment, spreader truck mounted, ATV

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 35,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 35,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	030	Budget Fiscal Year (FY):	2027-2029
Project Title:	183A Added Capacity (Construction)	Roadway Impacted:	SYSTEM
Fund:	Project	Total Project Cost:	\$ 142,000,000.00
Department:	Engineering		

Description: 183A additional lane in each direction from RM 1431 to Lakeline Mall Drive

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ 47,249,800.00
2028	\$ 62,999,733.33
	\$ 110,249,533.33

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	031	Budget Fiscal Year (FY):	2023-2024
Project Title:	Barton Skyway Development + Construction	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 10,107,058.93
Department:	Engineering		

Description: SB MoPac widening for an auxiliary lane and ramp merge lane between Barton Skyway and Loop 360

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 5,300,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 5,300,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	041	Budget Fiscal Year (FY):	2027
Project Title:	SB Windsor Exit Ramp	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 440,000.00
Department:	Engineering		

Description: Mopac safety and operational improvements at the Southbound exit to Windsor Road

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ 440,000.00
2028	\$ -
	\$ 440,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	042	Budget Fiscal Year (FY):	2025
Project Title:	Escarpment Turnaround	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 1,120,000.00
Department:	Engineering		

Description: 45SW addition of a Westbound to Eastbound U-Turn at Escarpment Blvd

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 1,120,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 1,120,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	043	Budget Fiscal Year (FY):	2026
Project Title:	MoPac PFC - Flexible Pavement w/Delineator Replacement	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 11,390,000.00
Department:	Engineering		

Description: 1.5" PFC Mill and Inlay & delineator replacement, Parmer Ln to Cesar Chavez St

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 11,390,000.00
2027	\$ -
2028	\$ -
	\$ 11,390,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	047	Budget Fiscal Year (FY):	2026-2030
Project Title:	MoPac South (D/B Construction)	Roadway Impacted:	MOPAC ML S
Fund:	Project	Total Project Cost:	\$ 1,000,000,000.00
Department:	Engineering		

Description: 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 195,200,000.00
2027	\$ 195,200,000.00
2028	\$ 195,200,000.00
	\$ 585,600,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	Yes

Project Detail

Project ID:	048	Budget Fiscal Year (FY):	2028-2033
Project Title:	290E PH IV (Construction - Full Build)	Roadway Impacted:	290E PH IV
Fund:	Project	Total Project Cost:	\$ 1,500,000,000.00
Department:	Engineering		

Description: 3 Tolled Lane and 3 GP lanes in each direction from SH 130 to SH 95

Strategic Plan Alignment: Safety, Reliability, Collaboration

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ 250,000,000.00
	\$ 250,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	Yes

Project Detail

Project ID:	049	Budget Fiscal Year (FY):	2026-2029
Project Title:	290E Added Capacity	Roadway Impacted:	290E
Fund:	Project	Total Project Cost:	\$ 94,000,000.00
Department:	Engineering		

Description: 290 Phase I & II, 1 additional lane in each direction from US 183 to SH 130

Strategic Plan Alignment: Safety, Reliability, Collaboration

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 8,367,450.00
2027	\$ 8,367,450.00
2028	\$ 25,811,500.00
	\$ 42,546,400.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	058	Budget Fiscal Year (FY):	2025
Project Title:	Slab Stabilization for 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 250,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 250,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	059	Budget Fiscal Year (FY):	2025
Project Title:	Slab Stabilization for 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 250,000.00
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 250,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	060	Budget Fiscal Year (FY):	2026
Project Title:	Slab Stabilization for 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ 250,000.00
2027	\$ -
2028	\$ -
	\$ 250,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	061	Budget Fiscal Year (FY):	2027
Project Title:	Slab Stabilization for 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ 250,000.00
2028	\$ -
	\$ 250,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	062	Budget Fiscal Year (FY):	2027
Project Title:	Slab Stabilization for 183N	Roadway Impacted:	183N
Fund:	Renewal & Replacement	Total Project Cost:	\$ 150,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ -
2026	\$ -
2027	\$ 150,000.00
2028	\$ -
	\$ 150,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	065	Budget Fiscal Year (FY):	2024-2027
Project Title:	183A Added Capacity (Design)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 27,000,000.00
Department:	Engineering		

Description: 183A additional lane in each direction from RM 1431 to Lakeline Mall Dr.

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 8,714,000.00
2025	\$ 8,714,000.00
2026	\$ 8,714,000.00
2027	\$ 858,000.00
2028	\$ -
	\$ 27,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	066	Budget Fiscal Year (FY):	2024
Project Title:	MoPac South (Preliminary Engineering/Procurement)	Roadway Impacted:	MOPAC ML S
Fund:	General	Total Project Cost:	\$ 7,500,000.00
Department:	Engineering		

Description: 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.

Strategic Plan Alignment: Safety, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 3,750,000.00
2026	\$ 3,750,000.00
2027	\$ -
2028	\$ -
	\$ 7,500,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	067	Budget Fiscal Year (FY):	2024-2026
Project Title:	290E PH IV (Design - Full Build - Schematic/Environmental)	Roadway Impacted:	290E PH IV
Fund:	Project	Total Project Cost:	\$ 50,000,000.00
Department:	Engineering		

Description: 3 Tolled Lane and 3 GP lanes in each direction from SH 130 to SH 95

Strategic Plan Alignment: Safety, Reliability, Collaboration

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 16,600,000.00
2026	\$ 16,600,000.00
2027	\$ 16,800,000.00
2028	\$ -
	\$ 50,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	Yes

Project Detail

Project ID:	068	Budget Fiscal Year (FY):	2024
Project Title:	MBGF Improvements - Project #2	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 3,000,000.00
Department:	Engineering		

Description: 183A Ph. I & II MBGF Upgrades to the remaining tolled lanes and ramps

Strategic Plan Alignment: Safety, Stewardship, Innovation

Project Forecast Year (FY)	Forecast
2024	\$ 3,000,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 3,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	069	Budget Fiscal Year (FY):	2024
Project Title:	Wall Monitoring - System Wide	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 300,000.00
Department:	Engineering		

Description: Procurement and implementation of wall monitoring system - System Wide

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 300,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/> \$ 300,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	070	Budget Fiscal Year (FY):	2024
Project Title:	MoPac PFC Fog Seal and Surface Repair	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac Operating	Total Project Cost:	\$ 1,800,000.00
Department:	Engineering		

Description: MoPac EL Fog seal + Repair of 5% of area

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 1,800,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	\$ 1,800,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	072	Budget Fiscal Year (FY):	2024
Project Title:	45SW at 1626 Intersection	Roadway Impacted:	45SW
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,300,000.00
Department:	Engineering		

Description: Milling off PFC and replacing with HMA at the 45SW & FM 1626 Intersection

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 1,300,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 1,300,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	073	Budget Fiscal Year (FY):	2024
Project Title:	Badger Pond Repair	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 405,000.00
Department:	Engineering		

Description: Repairing pond outfall and replacing sedimentation basin base

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 405,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/> \$ 405,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	074	Budget Fiscal Year (FY):	2024
Project Title:	290E Maintenance Yard Pond Expansion	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 35,000.00
Department:	Engineering		

Description: Water quality pond expansion related to parking lot expansion at the 290E maintenance yard

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 35,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 35,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	075	Budget Fiscal Year (FY):	2024
Project Title:	290E Maintenance Yard Expansion	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 85,000.00
Department:	Engineering		

Description: Parking Lot expansion at the 290E maintenance yard

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast Year (FY)	Forecast
2024	\$ 85,000.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 85,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	077	Budget Fiscal Year (FY):	2024
Project Title:	CTB Delineator - 100' Spacing, 290@183, 290@130, 183@71, 71@130, 45SW@MoPac	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 62,700.00
Department:	Engineering		

Description: Replacement of Concrete Traffic Barrier (CTB) Delineators

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 62,700.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/> \$ 62,700.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	078	Budget Fiscal Year (FY):	2024
Project Title:	CTB Delineator - 100' Spacing, MoPac EL, South of FM 2222	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 32,350.00
Department:	Engineering		

Description: Replacement of Concrete Traffic Barrier (CTB) Delineators

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 32,350.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 32,350.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	079	Budget Fiscal Year (FY):	2024
Project Title:	CTB Delineator - 100' Spacing, MoPac EL, North of FM 2222	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 37,150.00
Department:	Engineering		

Description: Replacement of Concrete Traffic Barrier (CTB) Delineators

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 37,150.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 37,150.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No

Project Detail

Project ID:	080	Budget Fiscal Year (FY):	2024
Project Title:	CTB Delineator - 100' Spacing, 45SW	Roadway Impacted:	45SW
Fund:	Renewal & Replacement	Total Project Cost:	\$ 15,200.00
Department:	Engineering		

Description: Replacement of Concrete Traffic Barrier (CTB) Delineators

Strategic Plan Alignment: Safety, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ 15,200.00
2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
	<hr/>
	\$ 15,200.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
No	No

Project Detail

Project ID:	085	Budget Fiscal Year (FY):	2025
Project Title:	Trails - SUP/Sidewalk	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 4,000,000.00
Department:	Engineering		

Description: Project Call; connecting our trail system with other entities

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast Year (FY)	Forecast
2024	\$ -
2025	\$ 1,000,000.00
2026	\$ 1,000,000.00
2027	\$ 1,000,000.00
2028	\$ 1,000,000.00
	\$ 4,000,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	No



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY

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