



December 17, 2025 AGENDA ITEM #15

Discuss and consider amending
the FY 2026 Capital Budget to
provide additional funding for
slab stabilization services

Strategic Plan Relevance:	Service
Department:	Engineering
Contact:	Mike Sexton, P.E., Director of Engineering
Associated Costs:	\$400,000 (additional \$200,000 to capital budget)
Funding Source:	FY26 General Fund
Action Requested:	Consider and act on draft resolution

Background: The Fiscal Year 2026 Annual Operating Budget contains revenue estimates, departmental spending plans, debt service requirements, and a capital budget for the fiscal year beginning July 1, 2025, ending June 30, 2026. The capital budget consists of new acquisition and renewal and replacement items for the System and the MoPac North managed lanes.

The renewal and replacement fund in the capital budget included a Slab Stabilization line item to address pavement settling issues. Seventeen locations along the 290 Toll corridor were recently identified as candidates for slab stabilization services.

Current Action: The approved FY26 Capital Budget anticipated Slab Stabilization costs to be \$200,000. A quote was solicited from the Texas Multiple Award Schedule (TxMAS) cooperative purchasing program for these services at the 17 identified locations. The only provider for these services through TxMAS is Nortex Concrete Lift and Stabilization, Inc., whose proposed cost is \$345,020. This request is to amend and increase the capital budget for the Slab Stabilization line item by \$200,000 to \$400,000. The specific item is outlined on page 57 of the FY26 Budget and in the Draft Capital Budget Amendment, both of which are attached.

Staff Recommendation: Staff requests the Board's approval to amend the Fiscal Year 2025 Capital Budget to provide an additional \$200,000 of funding for Slab Stabilization services.

Backup provided: Draft resolution
Draft FY26 Capital Budget amendment

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

RESOLUTION NO. 25-0XX

**AMENDING THE CAPITAL BUDGET FOR FISCAL YEAR 2026 FOR ADDITIONAL
FUNDING FOR SLAB STABILIZATION SERVICES ON 290 TOLL**

WHEREAS, by Resolution No. 25-035 dated June 25, 2025, the Board of Directors adopted the operating budget for fiscal year 2025-2026 (the “FY 2026 Budget”); and

WHEREAS, the FY 2026 Budget includes \$200,000.00 in funding for anticipated concrete slab stabilization services for the 290 Toll; and

WHEREAS, the lowest qualifying bid for concrete slab stabilization services for the 290 Toll is \$400,000.00; and

WHEREAS, staff proposes increasing the Renewal & Replacement section of the FY 2026 Budget by an amount of \$200,000.00 to fund concrete slab stabilization services for the 290 Toll; and

WHEREAS, the requested amount of \$200,000.00 to fund concrete slab stabilization services for the 290 Toll will be funded by the General Fund; and

WHEREAS, the Executive Director recommends that the FY 2026 Budget be amended, attached hereto as Exhibit A, to fund concrete slab stabilization services for the 290 Toll.

NOW THEREFORE, BE IT RESOLVED that the Board of Directors hereby amends the FY 2026 Budget, attached hereto as Exhibit A , to fund concrete slab stabilization services for the 290 Toll.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 17th day of December 2025.

Submitted and reviewed by:

Approved:

James M. Bass
Executive Director

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

Exhibit A

Capital Budget

Capital Budget

General Fund

Headquarters Furniture, Fixtures, and Equipment, HVAC, and Other Improvements	2,250,000
Information Technology Buildout of New Headquarters	250,000
Shared Use Path Improvements	
Bike Racks and Tire Repair Stations	42,000
Hydration Stations	52,000
Upgraded Signage	82,500
Speed Awareness Monitors - 3	75,000
Field Operations Building Improvements	2,506,000
Field Operations Building Network	120,000
Data Platform Enhancements	979,530
Roadside Hardening	1,977,500
Toll Canopy Structures	145,000
Trails - Pedestrian or Bicycle Facilities	1,000,000
Maintenance Yard Site Acquisition	10,000,000
Maintenance Yard Buildout	400,000
Pond Upgrades - 183A	5,000,000
Maintenance Yard Expansion and Brine Production Facilities - 290E	2,100,000
Maintenance Vehicle with Attachments - 2	250,000

Total Capital Budget **27,229,530**

Renewal and Replacement

General Fund

CCTV Camera Replacements (Systemwide)	550,000
Toll System Replacement - 183A	6,105,000
Slab Stabilization	200,000
Wall Repair	3,220,000
Handrail Replacement - SH71	510,000
Large and Small Sign Replacement - 290E	2,300,000
Annual Safety Improvements - Systemwide	1,500,000

Total Renewal and Replacement **14,385,000**

Total All Projects **41,614,530**

Capital Budget

Capital Budget	FY 2026	FY 2026 Amended
General Fund		
Headquarters Furniture, Fixtures, and Equipment, HVAC, and Other Improvements	2,250,000	
Information Technology Buildout of New Headquarters	250,000	
Shared Use Path Improvements		
Bike Racks and Tire Repair Stations	42,000	
Hydration Stations	52,000	
Upgraded Signage	82,500	
Speed Awareness Monitors - 3	75,000	
Field Operations Building Improvements	2,506,000	
Field Operations Building Network	120,000	
Data Platform Enhancements	979,530	
Roadside Hardening	1,977,500	
Toll Canopy Structures	145,000	
Trails - Pedestrian or Bicycle Facilities	1,000,000	
Maintenance Yard Site Acquisition	10,000,000	
Maintenance Yard Buildout	400,000	
Pond Upgrades - 183A	5,000,000	
Maintenance Yard Expansion and Brine Production Facilities - 290E	2,100,000	
Maintenance Vehicle with Attachments - 2	250,000	
Total Capital Budget	27,229,530	
Renewal and Replacement		
General Fund		
CCTV Camera Replacements (Systemwide)	550,000	
Toll System Replacement - 183A	6,105,000	
Slab Stabilization	200,000	400,000
Wall Repair	3,220,000	
Handrail Replacement - SH71	510,000	
Large and Small Sign Replacement - 290E	2,300,000	
Annual Safety Improvements - Systemwide	1,500,000	
Total Renewal and Replacement	14,385,000	14,585,000
Total All Projects	41,614,530	41,814,530