



CENTRAL TEXAS REGIONAL  
MOBILITY AUTHORITY



# FIVE-YEAR CAPITAL PLAN

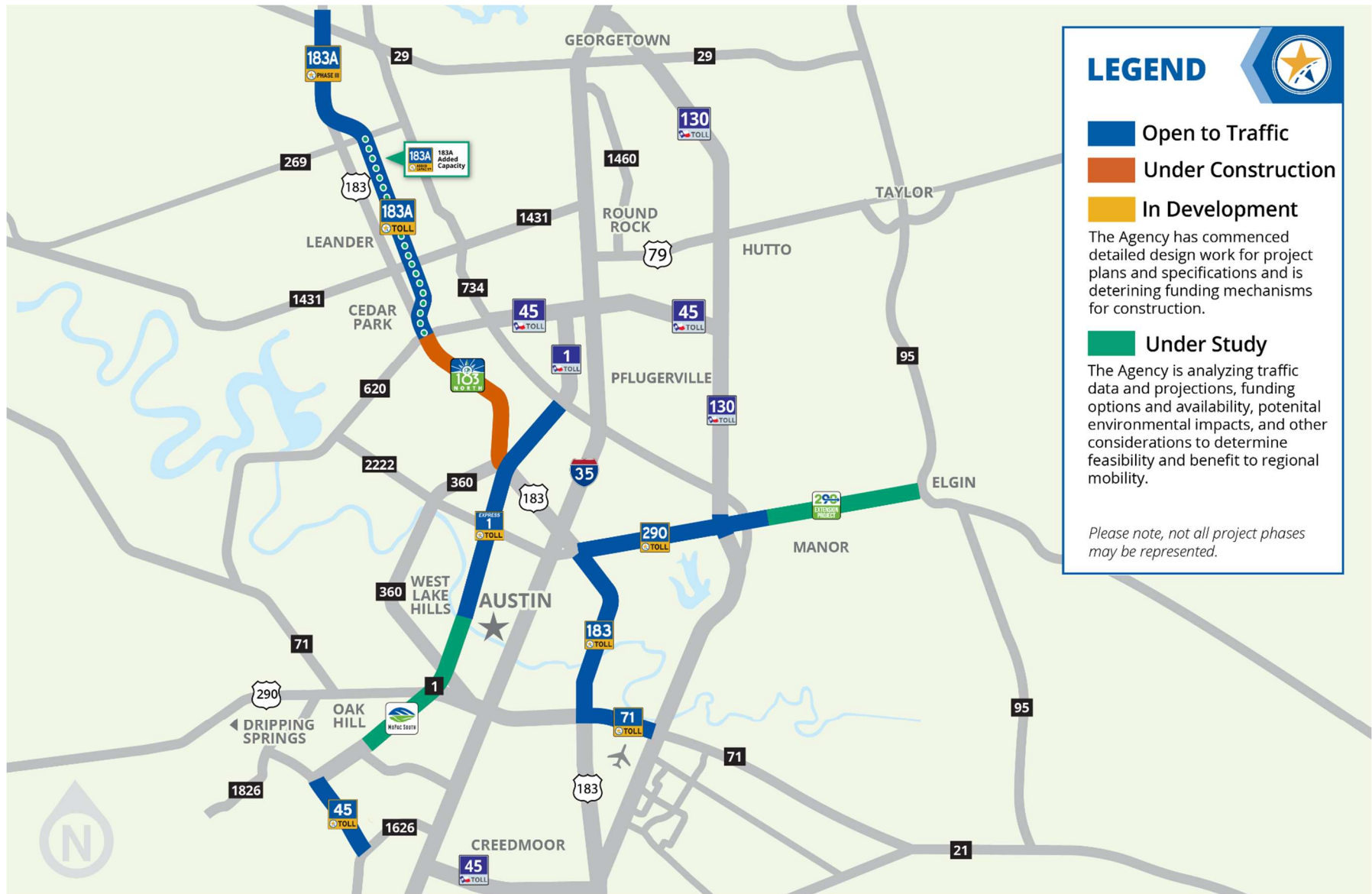
ADOPTED JUNE 25, 2025

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## CENTRAL TEXAS ROADWAY 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, II and III), 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. The 183 North Mobility Project is 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. Projects identified as Priority Rank 1 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 with lower priority rankings and those 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, however, the Board may exercise discretion to advance certain Rank 2 or 3 projects should the selected projects align with strategic considerations or address emerging needs.

## THE CTRMA STRATEGIC PLAN

The CTRMA Strategic Plan serves as the guiding document in the operation of the CTRMA, providing a roadmap to help assure alignment with our vision, mission and values.

CTRMA's **Vision** is to be the most trusted and effective provider of transportation options that enhance the quality of life in Central Texas.

Our **Mission** is to develop, deliver, operate and maintain high-quality roadways and related transportation solutions.

Our **Values** as an organization include:



## 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 Priority Rank 1 first year recommended projects or those projects identified by the Board within 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

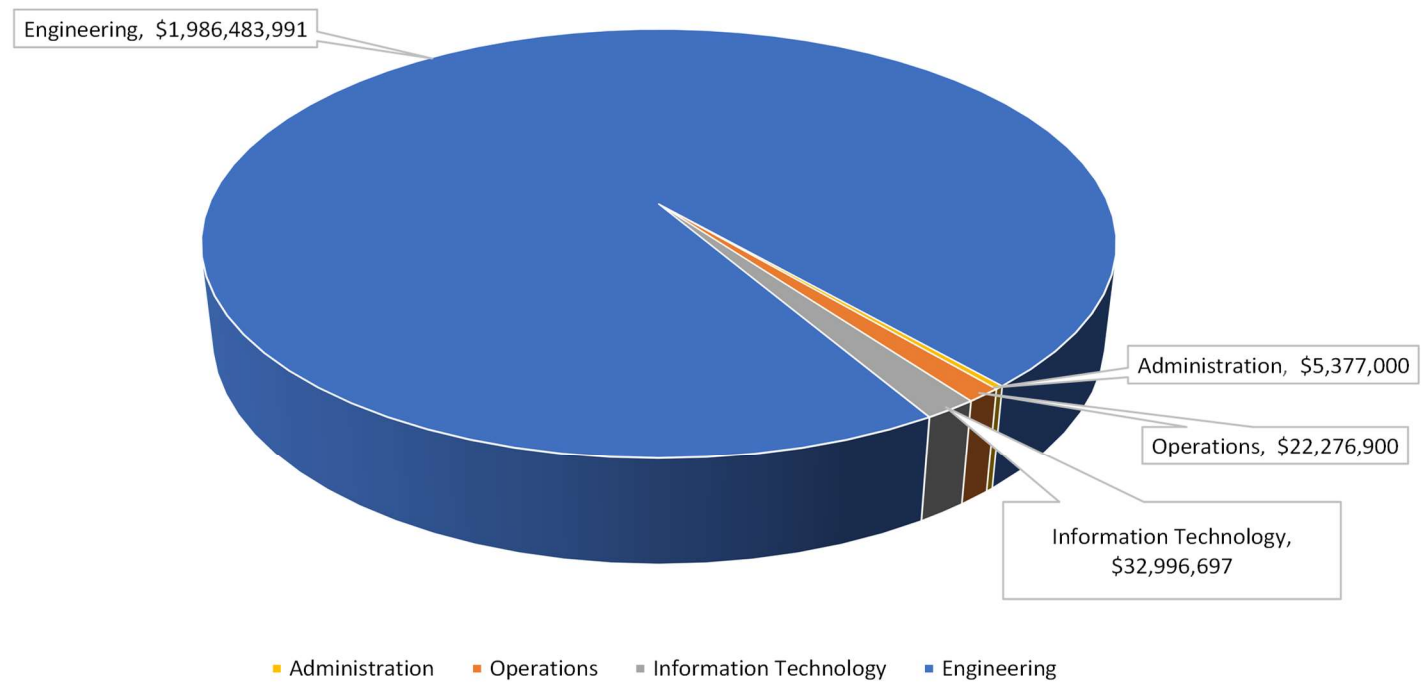


## FUNDING SOURCES

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



**Disclaimer**

Projects designated as Priority Rank 1 and scheduled for the first year of the plan have been formally approved and funded through the Board's budget action. These projects have undergone thorough review to ensure alignment with available resources and organizational objectives. Projects included in later years or assigned lower priority rankings remain preliminary and are subject to further evaluation, prioritization, and formal approval during future budget cycles. Priority Rank 2 or 3 projects may be advanced earlier at the discretion of the Board based on strategic considerations or emerging needs.

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

Administration Department								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Enterprise Resource Planning System	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
IT Buildout of new CTRMA Building	\$ 310,000	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-
Fiber Connection to new CTRMA Building	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Generator for new CTRMA Building	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Purchase/Retrofit Property for CTRMA Office	\$ 15,000,000	\$ 1,569,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
CTRMA Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 18,808,000</b>	<b>\$ 2,877,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Operations Department								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Pay By Mail Implementation	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	-
CTRMA App - Requirements Gathering & Procurement	\$ 190,000	\$ 188,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
CTRMA App - Development & Implementation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIM Center Video Wall Technology Replacement	\$ 1,015,000	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIM Center Furniture, Fixtures, and Equipment (FFE)	\$ 574,000	\$ 574,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
CTRMA Co-location Buildout	\$ 75,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIM Center Renovation/Expansion	\$ 6,760,000	\$ 6,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Roadway Traveler Communications - Single Line DMS - MoPac MNLN	\$ 1,700,000	\$ 1,530,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Field Operations Building (FOB) Improvements	\$ 2,806,000	\$ 300,000	\$ 2,506,000	\$ -	\$ -	\$ -	\$ -	-
SUP Improvement: Hydration Stations	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	-
SUP Improvement: Upgraded Signage	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ -	-
SUP Improvement: Bike Racks and Repair Stations	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	-
Speed Awareness Monitors - (3) Mobile Units	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 16,371,500</b>	<b>\$ 11,151,400</b>	<b>\$ 2,757,500</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Information Technology Department								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Toll System Replacement - 183A	\$ 7,105,000	\$ 963,500	\$ 6,105,000	\$ -	\$ -	\$ -	\$ -	-
Toll System Replacement - 183S	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	-
Toll System Replacement - 45SW	\$ 1,450,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIM Center Video Management Software	\$ 600,200	\$ 595,200	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fixed Camera Array Upgrades	\$ 1,500,500	\$ 1,436,181	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll System Replacement - MoPac MNLN	\$ 4,028,000	\$ 2,327,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
DPS Enhancements	\$ 2,485,000	\$ 1,004,000	\$ 979,530	\$ -	\$ -	\$ -	\$ -	-
Cabinet Standardization Effort	\$ 1,514,300	\$ 1,504,300	\$ -	\$ -	\$ -	\$ -	\$ -	-
CCTV Camera Replacements (Systemwide)	\$ 825,000	\$ 275,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	-
Roadside Hardening	\$ 2,610,500	\$ 633,000	\$ 1,977,500	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Security Integration System	\$ 290,486	\$ 290,486	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Security Integration System - MoPac MNLN	\$ 171,626	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
Automated License Plate Reader (ALPR)	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Canopy Pilot Project	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	-
FOB CTRMA Network	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 33,220,612</b>	<b>\$ 10,975,167</b>	<b>\$ 9,877,030</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Engineering Department								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 14,400,000	\$ 4,400,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	-
MoPac South (Preliminary Engineering/Procurement)	\$ 5,000,000	\$ 314,000	\$ 3,686,000	\$ 1,500,000	\$ -	\$ -	\$ -	-
Maintenance Yard Build-Out	\$ 2,500,000	\$ -	\$ 400,000	\$ 2,100,000	\$ -	\$ -	\$ -	-
Large & Small Sign Replacement - 290E	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	-
Maintenance Equipment	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	\$ 12,511,000	\$ -	\$ -	\$ 250,000	\$ 12,261,000	\$ -	\$ -	-
Maintenance Yard Expansion & Brine Production Facilities - 290E	\$ 2,500,000	\$ 107,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	-
Pond Repair - 183A	\$ 1,000,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Metal Beam Guard Fence Upgrade - 290E	\$ 1,600,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Parmer Lane Wall Repairs - 290E	\$ 1,400,000	\$ 79,691	\$ -	\$ -	\$ -	\$ -	\$ -	-
183A Added Capacity (Schematic/Environmental/Design)	\$ 13,100,000	\$ 1,732,000	\$ 1,268,000	\$ 6,800,000	\$ 3,300,000	\$ -	\$ -	-
MoPac PFC Fog Seal and Surface Repair	\$ 1,610,000	\$ 1,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Safety Improvements (Annual) - Systemwide	\$ 7,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	-
Maintenance Yard Improvement Support + Add'l Site Investigations	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
290E Extension (Schematic/Environmental)	\$ 25,000,000	\$ 4,500,000	\$ 7,500,000	\$ 12,000,000	\$ 1,000,000	\$ -	\$ -	-
Slab Stabilization	\$ 1,000,000	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ 250,000	\$ 250,000	-
Wall Repair	\$ 7,770,000	\$ -	\$ 3,220,000	\$ 2,550,000	\$ 2,000,000	\$ -	\$ -	-
Pond Upgrades - 183A	\$ 11,850,000	\$ -	\$ 5,000,000	\$ 3,500,000	\$ 350,000	\$ 3,000,000	\$ -	-
Replacement of handrail on SH71	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	-
Small & Large Sign Replacement - MoPac	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 1,875,000	\$ -	-
Maintenance Vehicle (2), with attachments	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-
Ronald Reagan Project - Segment A (Feasibility)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	-
Ronald Reagan Project - Segment A (Schematic/Environmental)	\$ 33,000,000	\$ -	\$ -	\$ 9,800,000	\$ 10,300,000	\$ 8,900,000	\$ 4,000,000	-
<b>Grand Total</b>	<b>\$ 148,186,000</b>	<b>\$ 14,667,691</b>	<b>\$ 38,934,000</b>	<b>\$ 40,400,000</b>	<b>\$ 30,936,000</b>	<b>\$ 15,525,000</b>	<b>\$ 5,750,000</b>	<b>-</b>
Total All Departments - Rank #1								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
	\$ 216,586,112	\$ 39,671,258	\$ 54,068,530	\$ 41,400,000	\$ 40,936,000	\$ 15,525,000	\$ 5,750,000	



**Five-Year Capital Plan  
Priority Rank #2**

**Administration Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Grand Total</b>							

**Operations Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -
Safety Technology - Lane Violation Detection - MoPac MNLN	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -
Safety Technology - Lane Violation Detection - 183N	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Roadway Traveler Communications - Full Matrix DMS - MoPac MNLN	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
SUP Improvement: EV Charging Stations	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Shared Use Path Counters	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Covered Rest Areas	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 7,029,000</b>	<b>\$ -</b>	<b>\$ 779,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Information Technology Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Grand Total</b>							

**Engineering Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
183A Added Capacity (Construction)	\$ 195,000,000	\$ -	\$ -	\$ -	\$ 38,000,000	\$ 75,000,000	\$ 76,000,000
MoPac South (D/B Construction)	\$ 1,000,000,000	\$ -	\$ -	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000
Overlay- Flexible Pavement - 71E	\$ 5,000,000	\$ -	\$ -	\$ 300,000	\$ 4,700,000	\$ -	\$ -
Mill/Overlay Flexible Pavement - 45SW	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 12,000,000	\$ -
Lighting Upgrade - 183A	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
East End Transition Mill & Overlay - 290E	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -
290E Extension (Construction - Full Build)	\$ 1,500,000,000	\$ -	\$ -	\$ -	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000
290E Added Capacity (Schematic/Environmental/Design)	\$ 12,400,000	\$ -	\$ -	\$ 2,300,000	\$ 4,200,000	\$ 5,100,000	\$ 800,000
290E Added Capacity (Construction)	\$ 101,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,900,000
Ronald Reagan Project - Segment A (Construction)	\$ 1,123,500,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 21,100,000	\$ 41,100,000
<b>Grand Total</b>	<b>\$ 3,952,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 169,600,000</b>	<b>\$ 469,400,000</b>	<b>\$ 531,700,000</b>	<b>\$ 576,800,000</b>

	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Total All Departments - Rank #2</b>	<b>\$ 3,959,729,000</b>	<b>\$ -</b>	<b>\$ 779,000</b>	<b>\$ 173,950,000</b>	<b>\$ 471,300,000</b>	<b>\$ 531,700,000</b>	<b>\$ 576,800,000</b>

**Five-Year Capital Plan  
Priority Rank #3**

**Administration Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Grand Total</b>							

**Operations Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
SUP Improvement: Callboxes	\$ 177,000	\$ -	\$ 177,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Illumination Analysis	\$ 162,000	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Information Technology Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
Roadway Traveler Communications - roadside units 183N	\$ 440,000	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 183S	\$ 735,000	\$ -	\$ -	\$ 735,000	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 290E	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -
Roadway Traveler Communications - roadside units 71E	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -
Roadway Traveler Communications - Roadside Units MoPac MNLN	\$ 236,000	\$ -	\$ -	\$ 236,000	\$ -	\$ -	\$ -
Mobile Operations and Maintenance Safety (MOMS)	\$ 82,500	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 2,144,500</b>	<b>\$ 82,500</b>	<b>\$ -</b>	<b>\$ 1,432,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Engineering Department**

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
Bliss Spillar Drainage	\$ 840,000	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -
Escarpment Turnaround	\$ 1,610,000	\$ -	\$ -	\$ -	\$ 1,610,000	\$ -	\$ -
Large & Small Sign Replacement - 71E	\$ 1,600,000	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ -	\$ -
Pedestrian or Bicycle Facility	\$ 25,000,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>Grand Total</b>	<b>\$ 29,050,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 6,040,000</b>	<b>\$ 8,010,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Total All Departments - Rank #3</b>	<b>\$ 31,533,500</b>	<b>\$ 82,500</b>	<b>\$ 1,339,000</b>	<b>\$ 7,472,000</b>	<b>\$ 8,640,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>





**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 legal counsel, 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

- Champion regional coordination by partnering with major regional mobility providers to promote a coordinated, regional mobility system
- Help evaluate and deploy next-generation innovative technologies and mode choice (i.e. connected/automated vehicle systems, etc.) to maximize the safety and efficiency of Mobility Authority roadways
- Implement research to evaluate customer interactions and behavior to enhance the customer experience



**Disclaimer**

Projects designated as Priority Rank 1 and scheduled for the first year of the plan have been formally approved and funded through the Board's budget action. These projects have undergone thorough review to ensure alignment with available resources and organizational objectives. Projects included in later years or assigned lower priority rankings remain preliminary and are subject to further evaluation, prioritization, and formal approval during future budget cycles. Priority Rank 2 or 3 projects may be advanced earlier at the discretion of the Board based on strategic considerations or emerging needs.

# Five-Year Capital Plan ADMIN Projects by Rank

Priority Rank #1									
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030		
Enterprise Resource Planning System	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Buildout of new CTRMA Building	\$ 310,000	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiber Connection to new CTRMA Building	\$ 498,000	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Generator for new CTRMA Building	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase/Retrofit Property for CTRMA Office	\$ 15,000,000	\$ 1,569,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 18,808,000</b>	<b>\$ 2,877,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Priority Rank #2									
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030		
<b>Grand Total</b>									

Priority Rank #3									
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030		
<b>Grand Total</b>									

	Total Project Cost	Carryover	2026	2027	2028	2029	2030		
<b>Total All Projects All Ranks</b>	<b>\$ 18,808,000</b>	<b>\$ 2,877,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Project Detail

<b>Project ID:</b>	86	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Enterprise Resource Planning System	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 650,000.00
<b>Department:</b>	Administration		

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**Description:** Finance to procure an Enterprise Resource Planning System

**Strategic Plan Alignment:** Innovation

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	650,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	650,000.00

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

Project Detail

Project ID:	235	Budget Fiscal Year (FY):	2025-2026
Project Title:	IT Buildout of new CTRMA Building	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 310,000.00
Department:	Administration		

Description: IT buildout for new CTRMA Building

Strategic Plan Alignment: Stewardship

Project Forecast		Forecast
Year (FY)		
Carryover	\$	60,000.00
2026	\$	250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	310,000.00

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



Project Detail

Project ID:	234	Budget Fiscal Year (FY):	2025-2026
Project Title:	Fiber Connection to new CTRMA Building	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 498,000.00
Department:	Administration		

Description: Fiber connection to new CTRMA Building

Strategic Plan Alignment: Stewardship

Project Forecast		Forecast
Year (FY)		
Carryover	\$	498,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	498,000.00

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

### Project Detail

<b>Project ID:</b>	236	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Generator for new CTRMA Building	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 100,000.00
<b>Department:</b>	Administration		

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**Description:** Generator for new CTRMA building

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	100,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	100,000.00

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

### Project Detail

<b>Project ID:</b>	34	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Purchase/Retrofit Property for CTRMA Office	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 15,000,000.00
<b>Department:</b>	Administration		

---

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

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,569,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,569,000.00

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

### Project Detail

<b>Project ID:</b>	266	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	CTRMA Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 2,250,000.00
<b>Department:</b>	Administration		

---

**Description:** CTRMA Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	2,250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,250,000.00

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



**OPERATIONS**



## OPERATIONS

The Operations Department upholds the Mobility Authority's core values - collaboration, innovation, service, safety, and stewardship - by overseeing the critical functions of toll operations and traffic & safety operations. These two business units work in tandem to serve both external customers (toll road users) and internal stakeholders.

### I. Toll Operations

This business unit is responsible for the revenue cycle and customer experience related to tolling. Key responsibilities include:

- **Billing & Toll Collection:** Manages the end-to-end process of toll revenue collection, including transaction processing, reconciliation, and proactive strategies to optimize revenue capture throughout the billing cycle.
- **Customer Care:** Focuses on delivering a positive customer experience by providing efficient self-service options, resolving complex inquiries, and implementing customer-centric solutions.
- **Dispute & Escalation Management:** Addresses customer disagreements and complaints regarding toll charges, accounts, and related issues, ensuring fair and timely resolution. This includes managing escalations to executive or legislative levels.
- **Special Programs:** Administers programs that offer specific toll benefits or exemptions to eligible groups, such as veterans.
- **Toll Interoperability:** Collaborates with regional and national partners to facilitate seamless toll transactions across various systems and jurisdictions, enhancing customer convenience.
- **Violation Enforcement:** Implements and oversees enforcement activities to ensure toll payment compliance, minimize revenue loss, and maintain fairness for all toll road users.

### II. Traffic & Safety Operations

This business unit focuses on ensuring the safe and efficient movement of vehicles on Mobility Authority roadways. Key responsibilities include:

- **Express Lane Toll Rate Management:** Actively manages express lane pricing to optimize traffic flow and respond to congestion or incidents.
- **Incident Response Coordination:** Collaborates with partner agencies to coordinate the detection, response, and clearance of traffic incidents and roadway debris, minimizing delays and safety hazards.
- **Law Enforcement Coordination:** Works closely with law enforcement to ensure safety, enforce traffic laws, and manage incidents on toll facilities.

- Regional Partner Collaboration: Coordinates traffic management and incident response with regional entities to ensure seamless operations across jurisdictions.
- Roadside Assistance: Manages the HERO program to provide assistance to motorists, including help with breakdowns, accidents, and debris removal, promoting safety and minimizing disruptions.

### Strategic Goals

#### **Toll Operations**

- Enhance customer service through automation and mobile-friendly platforms
- Optimize revenue collection by evaluating back-office solutions and improving pre-paid account management
- Ensure financial stewardship by mitigating revenue leakage and refining enforcement programs
- Expand interoperability to provide customers with seamless travel across toll systems

#### **Traffic and Safety Operations**

- Improve roadway safety by expanding roadside assistance coverage and coordinating with law enforcement
- Enhance traffic flow and traveler information through data integration and communication technologies
- Strengthen regional partnerships to optimize traffic management and incident response



**Disclaimer**

Projects designated as Priority Rank 1 and scheduled for the first year of the plan have been formally approved and funded through the Board's budget action. These projects have undergone thorough review to ensure alignment with available resources and organizational objectives. Projects included in later years or assigned lower priority rankings remain preliminary and are subject to further evaluation, prioritization, and formal approval during future budget cycles. Priority Rank 2 or 3 projects may be advanced earlier at the discretion of the Board based on strategic considerations or emerging needs.

## Five-Year Capital Plan OPS Projects by Rank

### Priority Rank #1

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
Pay By Mail Implementation	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
CTRMA App - Requirements Gathering & Procurement	\$ 190,000	\$ 188,500	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA App - Development & Implementation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Video Wall Technology Replacement	\$ 1,015,000	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Furniture, Fixtures, and Equipment (FFE)	\$ 574,000	\$ 574,000	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA Co-location Buildout	\$ 75,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Renovation/Expansion	\$ 6,760,000	\$ 6,510,000	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Single Line DMS - MoPac MNLN	\$ 1,700,000	\$ 1,530,000	\$ -	\$ -	\$ -	\$ -	\$ -
Field Operations Building (FOB) Improvements	\$ 2,806,000	\$ 300,000	\$ 2,506,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Hydration Stations	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Upgraded Signage	\$ 82,500	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Bike Racks and Repair Stations	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -
Speed Awareness Monitors - (3) Mobile Units	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 16,371,500</b>	<b>\$ 11,151,400</b>	<b>\$ 2,757,500</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Priority Rank #2

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -
Safety Technology - Lane Violation Detection - MoPac MNLN	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -
Safety Technology - Lane Violation Detection - 183N	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Roadway Traveler Communications - Full Matrix DMS - MoPac MNLN	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
SUP Improvement: EV Charging Stations	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Shared Use Path Counters	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Covered Rest Areas	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 7,029,000</b>	<b>\$ -</b>	<b>\$ 779,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Priority Rank #3

Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030
SUP Improvement: Callboxes	\$ 177,000	\$ -	\$ 177,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Illumination Analysis	\$ 162,000	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ 339,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	Total Project Cost	Carryover	2026	2027	2028	2029	2030
<b>Total All Projects All Ranks</b>	<b>\$ 23,739,500</b>	<b>\$ 11,151,400</b>	<b>\$ 3,875,500</b>	<b>\$ 5,350,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Detail

Project ID:	64	Budget Fiscal Year (FY):	2026-2027
Project Title:	Pay By Mail Implementation	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,000,000.00
Department:	Operations		

Description: Implement the new PBM services contract

Strategic Plan Alignment: Stewardship, Service

Project Forecast		Forecast
Year (FY)		
Carryover	\$	1,000,000.00
2026	\$	-
2027	\$	1,000,000.00
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,000,000.00

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

### Project Detail

<b>Project ID:</b>	225	<b>Budget Fiscal Year (FY):</b>	2025
<b>Project Title:</b>	CTRMA App - Requirements Gathering & Procurement	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 190,000.00
<b>Department:</b>	Operations		

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**Description:** Gather the technical requirements to support the development of a CTRMA app that will provide a cohesive platform for communication to and from CTRMA customers. This two-way communication will engage stakeholders and further CTRMA's brand. The app will also facilitate payment for tolls.

**Strategic Plan Alignment:** Innovation, Service

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	188,500.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	188,500.00

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

### Project Detail

<b>Project ID:</b>	226	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	CTRMA App - Development & Implementation	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 1,000,000.00
<b>Department:</b>	Operations		

**Description:** Develop the CTRMA app. Possible app features include the ability to pay CTRMA PBM bills; manage CTRMA pre-paid accounts; provide a toll calculator to plan trips on CTRMA roadways; receive alerts related to incidents and lane closures on CTRMA toll facilities; access CTRMA's interactive trails app; view current and historical rates for CTRMA managed lanes; view CTRMA roadway camera feeds; receive feedback about CTRMA roadway conditions; request CTRMA roadway assistance; access CTRMA's mystery shopper and customer rewards programs. The app could also link to regional traveler communication initiatives such as the CPP Mobility app and interoperable tag agencies.

**Strategic Plan Alignment:** Innovation, Service

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,000,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>1,000,000.00</b>

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

### Project Detail

<b>Project ID:</b>	227	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	TIM Center Video Wall Technology Replacement	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 1,015,000.00
<b>Department:</b>	Operations		

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**Description:** Replacement of the video wall that supports the TIM Center operations allowing staff to have a full view of CTRMA's roadways to manage traffic and respond to incidents as needed.

**Strategic Plan Alignment:** Innovation

### Project Forecast

Year (FY)		Forecast
Carryover	\$	18,900.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>18,900.00</b>

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

### Project Detail

<b>Project ID:</b>	229	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	TIM Center Furniture, Fixtures, and Equipment (FFE)	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 574,000.00
<b>Department:</b>	Operations		

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**Description:** Replacement FFE for the relocated TIM Center

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	574,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	574,000.00

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

### Project Detail

<b>Project ID:</b>	232	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	CTRMA Co-location Buildout	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 75,000.00
<b>Department:</b>	Operations		

**Description:** To better serve their mutual customers, the Texas Department of Transportation (TxDOT) and the Mobility Authority have co-located staff to provide walk-up services allowing customers the opportunity to resolve their CTRMA Pay By Mail bills at no additional cost. The project reimburses TxDOT for the buildout of payment windows.

**Strategic Plan Alignment:** Stewardship, Service

### Project Forecast

Year (FY)		Forecast
Carryover	\$	30,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>30,000.00</b>

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



### Project Detail

<b>Project ID:</b>	84	<b>Budget Fiscal Year (FY):</b>	2025
<b>Project Title:</b>	TIM Center Renovation/Expansion	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 6,760,000.00
<b>Department:</b>	Operations		

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**Description:** Major renovation at new CTRMA HQ for a TIM Center

**Strategic Plan Alignment:** Safety, Reliability, Collaboration, Service

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	6,510,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	6,510,000.00

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

### Project Detail

<b>Project ID:</b>	44	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Roadway Traveler Communications - Single Line DMS - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Fund:</b>	MoPac General	<b>Total Project Cost:</b>	\$ 1,700,000.00
<b>Department:</b>	Operations		

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**Description:** Installation of 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).

**Strategic Plan Alignment:** Safety, Reliability, Innovation, Service

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,530,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,530,000.00

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

### Project Detail

<b>Project ID:</b>	242	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Field Operations Building (FOB) Improvements	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 2,806,000.00
<b>Department:</b>	Operations		

**Description:** Repairs to the existing structure that housed the TIM Center that is transitioning to a field operations building. Improvements include weather and sound-proofing the maintenance offices; upgrading the ventilation system in the men's restroom; replacing the fixtures in both restrooms; adding shower facilities to support staff working emergency events; and converting the current Operations Ctr to a multi-purpose training/conference room. A fence surrounding the property may also be added to protect CTRMA maintenance vehicles.

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	300,000.00
2026	\$	2,506,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>2,806,000.00</b>

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

### Project Detail

<b>Project ID:</b>	256	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	SUP Improvement: Hydration Stations	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 52,000.00
<b>Department:</b>	Operations		

**Description:** Hydration stations and water fountains keep users hydrated and help users stay healthy and energized. Considering placing additional hydration stations in the following locations based on the likely availability of water utilities, and proximity to other amenities such as exercise stations: the 45SW Trailhead (Intersection of MoPac and 45SW); the 45SW Trailhead (Bliss Spillar Trailhead); and the 183A Trail (Brushy Creek Trailhead).

**Strategic Plan Alignment:** Safety, Stewardship, Innovation

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	52,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	52,000.00

<b>Impact to Future Operating Budget (Y/N)</b>	<b>FTE Needed (Y/N)</b>
0	0

### Project Detail

<b>Project ID:</b>	257	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	SUP Improvement: Upgraded Signage	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 82,500.00
<b>Department:</b>	Operations		

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**Description:** Updating and upgrading the complement of existing signage to meet the needs of pedestrians and multimodal transportation users on a shared use path.

**Strategic Plan Alignment:** Safety, Stewardship, Innovation

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	82,500.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>82,500.00</b>

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
0	0

### Project Detail

<b>Project ID:</b>	260	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	SUP Improvement: Bike Racks and Repair Stations	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 42,000.00
<b>Department:</b>	Operations		

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**Description:** Bike Racks and Bike Repair Stations at the following trailheads: the 183A Trail (Brushy Creek) and the 183S Trail (Colorado Bridge Trailhead).

**Strategic Plan Alignment:** Safety, Stewardship, Innovation

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	42,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>42,000.00</b>

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
0	0

### Project Detail

<b>Project ID:</b>	261	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	Speed Awareness Monitors - (3) Mobile Units	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 75,000.00
<b>Department:</b>	Operations		

**Description:** Strategic investment in technology to explore and implement systems that display a driver's real-time speed alongside the posted speed limit at specific locations on toll facilities. This proactive safety measure directly addresses the critical issue of excessive speeding, a major contributing factor to traffic accidents and fatalities. By increasing drivers' awareness of their speed in relation to the posted limit, the initiative aims to deter unsafe driving behavior and cultivate a safer travel environment for all, directly supporting CTRMA's strategic goal to ensure safe and reliable transportation options.

**Strategic Plan Alignment:** Safety, Stewardship, Innovation

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	75,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	75,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
0	0

**Project Detail - Priority Rank 2**

<b>Project ID:</b>	33	<b>Budget Fiscal Year (FY):</b>	2028
<b>Project Title:</b>	Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	<b>Roadway Impacted:</b>	183A
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 1,900,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	36	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Safety Technology - Lane Violation Detection - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 950,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	209	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Safety Technology - Lane Violation Detection - 183N	<b>Roadway Impacted:</b>	183N
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 1,500,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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### Project Detail - Priority Rank 2

<b>Project ID:</b>	224	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Roadway Traveler Communications - Full Matrix DMS - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 1,900,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of full matrix 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.		
<hr/>			
<b>Project ID:</b>	253	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	SUP Improvement: EV Charging Stations	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 379,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 379,000.00
<b>Description:</b>	Anticipated continued increases in electric vehicle (EV) usage suggest attendant increased demand for publicly available EV charging stations. Proposed charging stations at high-traffic SUP trailheads. The two candidate locations, to be confirmed once sufficient existing power has been verified, are 45SW Trailhead (intersection of MoPac and 45SW) and the 183S Trail (51st Street Trailhead).		
<hr/>			
<b>Project ID:</b>	254	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	SUP Improvement: Shared Use Path Counters	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 100,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 100,000.00
<b>Description:</b>	Shared use path counters to accurately measure the number of people passing through a specific area, such as walkways and public spaces. They provide valuable data for analyzing foot traffic patterns, assisting with operational efficiency, and making informed decisions based upon the volume of usage in that location. These counters provide the ability to predict seasonal variability, accurate peak hours, demand estimates amongst other valuable information. Collecting this data opens the possibility of conducting a Shared Use Path Level of Service (SUP LOS) assessment to determine if structural improvements are necessary.		

### Project Detail - Priority Rank 2

<b>Project ID:</b>	255	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	SUP Improvement: Covered Rest Areas	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 300,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 300,000.00
<b>Description:</b>	As temperatures can be exceedingly high during the summer months in Texas, the need for covered rest areas could be considered as a self-evident safety feature for pedestrians and multi-modal transportation users alike. These covered rest areas could be as simple in design as a mounted shade screen over existing park benches, or as complex as a weather resistant roofed structure. Considering placing additional covered rest areas in the following locations as determined by wide areas in the trail without tree cover and trails without shade: the MoPac Trail (beginning of the trail); 290 Trail (near 130 Intersection); and the 71 Trail (between Del Valle St. and Shapard Ln.).		

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### Project Detail - Priority Rank 3

<b>Project ID:</b>	258	<b>Budget Fiscal Year (FY):</b>	2026-2028
<b>Project Title:</b>	SUP Improvement: Callboxes	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 177,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 177,000.00
<b>Description:</b>	Emergency call boxes are safety devices that could be installed on Shared Use Paths to provide immediate access to emergency services. Considering installing emergency call boxes in these locations based on high traffic areas on service roads, and the likelihood of utilities and communications available: the MoPac Trail (Walnut Creek Bridge); the 183S Trail (Boggy Creek Trailhead); the 71 Trail (Spirit of Texas Dr.); and the 290 Trail (Johnny Morris Rd.). Power and communications are required. Call boxes would be easy to install on service roads but would be difficult to get set up in the more remote SUPs.		

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<b>Project ID:</b>	259	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	SUP Improvement: Illumination Analysis	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Operations	<b>Total Project Cost:</b>	\$ 162,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 162,000.00
<b>Description:</b>	Analysis of illumination to improve safety by increasing visibility on SUPs, sidewalks and pathways.		

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**INFORMATION TECHNOLOGY**

## INFORMATION TECHNOLOGY

The IT Department is crucial for maintaining the integrity of the agency's toll system, supporting revenue collection, and safeguarding the agency's internal and communication networks. It also provides essential technical expertise and implements approved initiatives for emerging technology efforts.

The department's core services are vital for both internal and external stakeholders:

- **Information Technology (IT).** Ensures the integrity of the Mobility Authority's computers, storage, network, and other physical devices, infrastructure, and processes for all electronic data.
- **Intelligent Transportation Systems (ITS).** Deploys various technologies on Authority roads to detect, manage, and report roadway incidents, enhancing safety and the customer experience through early detection and notification to public safety agencies.
- **Toll Systems.** Oversees daily electronic toll collection operations, monitors system performance, manages transaction reconciliation, and supervises system maintenance for accuracy and dependability. It also manages new toll collection system installations while maintaining current operational metrics.
- **Transaction Processing.** Manages workflows for transaction processing, product management, discount management, billing, and product pricing. This ensures predictable and consistent transaction processing in compliance with business rules and national interoperability requirements. The department also monitors data exchange operations, manages the Transaction Operations Management Solution (TOMS), and oversees reporting and analytics.

The IT Department is committed to building a robust foundation for the Mobility Authority's future. This includes ongoing operation of the Data Platform System (the integration point for all transaction processing and data analytics), managing the replacement of aging toll systems, upgrading communication infrastructure, developing a new traffic management center, and supporting regional and national interoperability efforts.

### Strategic Goals

#### **Roadside Technology**

- This involves a multi-year migration from a legacy system to a new toll collection system on existing roadways
- New systems, fiber optic and communication networks, and ITS will be installed on newly constructed roads with toll collection systems

**Mobility Technology**

- This initiative focuses on installing key Intelligent Transportation System (ITS) assets to help customers make informed decisions and support future planning
- Research innovative ways to communicate actionable roadway events to the public and traffic operators, aiming for a better and safer customer experience

**Toll Interoperability**

- Continue efforts to provide a seamless toll experience across the United States using a single transponder

**Data Platform System (DPS)**

- Development for trip building and fleet account support where the focus will be on enhancing and streamlining the system for transaction processing



**Disclaimer**

Projects designated as Priority Rank 1 and scheduled for the first year of the plan have been formally approved and funded through the Board's budget action. These projects have undergone thorough review to ensure alignment with available resources and organizational objectives. Projects included in later years or assigned lower priority rankings remain preliminary and are subject to further evaluation, prioritization, and formal approval during future budget cycles. Priority Rank 2 or 3 projects may be advanced earlier at the discretion of the Board based on strategic considerations or emerging needs.

## Five-Year Capital Plan IT Projects by Rank

Priority Rank #1								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Toll System Replacement - 183A	\$ 7,105,000	\$ 963,500	\$ 6,105,000	\$ -	\$ -	\$ -	\$ -	-
Toll System Replacement - 183S	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	-
Toll System Replacement - 45SW	\$ 1,450,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TIM Center Video Management Software	\$ 600,200	\$ 595,200	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fixed Camera Array Upgrades	\$ 1,500,500	\$ 1,436,181	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll System Replacement - MoPac MNLN	\$ 4,028,000	\$ 2,327,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
DPS Enhancements	\$ 2,485,000	\$ 1,004,000	\$ 979,530	\$ -	\$ -	\$ -	\$ -	-
Cabinet Standardization Effort	\$ 1,514,300	\$ 1,504,300	\$ -	\$ -	\$ -	\$ -	\$ -	-
CCTV Camera Replacements (Systemwide)	\$ 825,000	\$ 275,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	-
Roadside Hardening	\$ 2,610,500	\$ 633,000	\$ 1,977,500	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Security Integration System	\$ 290,486	\$ 290,486	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Security Integration System - MoPac MNLN	\$ 171,626	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
Automated License Plate Reader (ALPR)	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Toll Cabinet Canopy Pilot Project	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	-
FOB CTRMA Network	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 33,220,612</b>	<b>\$ 10,975,167</b>	<b>\$ 9,877,030</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Priority Rank #2								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
<b>Grand Total</b>								

Priority Rank #3								
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
Roadway Traveler Communications - roadside units 183N	\$ 440,000	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	-
Roadway Traveler Communications - roadside units 183S	\$ 735,000	\$ -	\$ -	\$ 735,000	\$ -	\$ -	\$ -	-
Roadway Traveler Communications - roadside units 290E	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	-
Roadway Traveler Communications - roadside units 71E	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	-
Roadway Traveler Communications - Roadside Units MoPac MNLN	\$ 236,000	\$ -	\$ -	\$ 236,000	\$ -	\$ -	\$ -	-
Mobile Operations and Maintenance Safety (MOMS)	\$ 82,500	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 2,144,500</b>	<b>\$ 82,500</b>	<b>\$ -</b>	<b>\$ 1,432,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

	Total Project Cost	Carryover	2026	2027	2028	2029	2030	
<b>Total All Projects All Ranks</b>	<b>\$ 35,365,112</b>	<b>\$ 11,057,667</b>	<b>\$ 9,877,030</b>	<b>\$ 1,432,000</b>	<b>\$ 10,630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Project Detail

<b>Project ID:</b>	32	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Toll System Replacement - 183A	<b>Roadway Impacted:</b>	183A
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 7,105,000.00
<b>Department:</b>	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	
Carryover	\$	963,500.00
2026	\$	6,105,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>7,068,500.00</b>

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

### Project Detail

<b>Project ID:</b>	52	<b>Budget Fiscal Year (FY):</b>	2028
<b>Project Title:</b>	Toll System Replacement - 183S	<b>Roadway Impacted:</b>	183S
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 10,000,000.00
<b>Department:</b>	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
Carryover	\$	-
2026	\$	-
2027	\$	-
2028	\$	10,000,000.00
2029	\$	-
2030	\$	-
	\$	10,000,000.00

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

### Project Detail

<b>Project ID:</b>	54	<b>Budget Fiscal Year (FY):</b>	2026-2027
<b>Project Title:</b>	Toll System Replacement - 45SW	<b>Roadway Impacted:</b>	45SW
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 1,450,000.00
<b>Department:</b>	IT		

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**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

Year (FY)	Forecast	
Carryover	\$	1,450,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,450,000.00

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

### Project Detail

<b>Project ID:</b>	215	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	TIM Center Video Management Software	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 600,200.00
<b>Department:</b>	IT		

**Description:** Video wall management software provides a user interface to control or manage your displays, video processors, connected system devices, and source content. The software enables a complete operational overview of critical information, including traffic cameras, data from sensors or other monitoring systems so that they can be displayed and shared anywhere, from the video wall to operator desktops or conference room monitors. The software can also facilitate inter-agency cooperation and coordinate incident response. The result is quicker incident response and resolution, improved performance and a better experience for motorists.

**Strategic Plan Alignment:** Innovation

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	595,200.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	595,200.00

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

Project Detail

Project ID:	219	Budget Fiscal Year (FY):	2025-2026
Project Title:	Fixed Camera Array Upgrades	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 1,500,500.00
Department:	IT		

Description: Fixed Camera Array Upgrades

Strategic Plan Alignment: Reliability, Innovation

Project Forecast		
Year (FY)		Forecast
Carryover	\$	1,436,181.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,436,181.00

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

### Project Detail

<b>Project ID:</b>	238	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Toll System Replacement - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 4,028,000.00
<b>Department:</b>	IT		

**Description:** MOPAC MNLN - 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	
Carryover	\$	2,327,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,327,000.00

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



### Project Detail

<b>Project ID:</b>	239	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	DPS Enhancements	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 2,485,000.00
<b>Department:</b>	IT		

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**Description:** Support DPS/TOMS Enhancement requirements, development support, contract management

**Strategic Plan Alignment:** Innovation

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,004,000.00
2026	\$	979,530.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,983,530.00

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

Project Detail

Project ID:	216	Budget Fiscal Year (FY):	2025-2026
Project Title:	Cabinet Standardization Effort	Roadway Impacted:	290E
Fund:	Project	Total Project Cost:	\$ 1,514,300.00
Department:	IT		

Description: Cabinet Standardization Effort

Strategic Plan Alignment: Stewardship, Reliability, Innovation

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,504,300.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,504,300.00

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

Project Detail

Project ID:	217	Budget Fiscal Year (FY):	2025-2026
Project Title:	CCTV Camera Replacements (Systemwide)	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 825,000.00
Department:	IT		

Description: CCTV Camera Replacements (systemwide)

Strategic Plan Alignment: Reliability, Innovation

Project Forecast		Forecast
Year (FY)		
Carryover	\$	275,000.00
2026	\$	550,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	825,000.00

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

Project Detail

Project ID:	237	Budget Fiscal Year (FY):	2025-2026
Project Title:	Roadside Hardening	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 2,610,500.00
Department:	IT		

Description: Roadside Hardening (previously Fiber Security Measures)

Strategic Plan Alignment: Innovation

Project Forecast		Forecast
Year (FY)		
Carryover	\$	633,000.00
2026	\$	1,977,500.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,610,500.00

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

### Project Detail

<b>Project ID:</b>	263	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Toll Cabinet Security Integration System	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 290,486.00
<b>Department:</b>	IT		

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**Description:** Installation, configuration, training and servicing of a security integration system for specific ITS and toll cabinets on Mobility Authority roadways.

**Strategic Plan Alignment:** Safety, Reliability

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	290,486.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>290,486.00</b>

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

### Project Detail

<b>Project ID:</b>	264	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Toll Cabinet Security Integration System - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 171,626.00
<b>Department:</b>	IT		

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**Description:** Installation, configuration, training and servicing of a security integration system for specific ITS and toll cabinets on MoPac.

**Strategic Plan Alignment:** Safety, Reliability

### Project Forecast

Year (FY)		Forecast
Carryover	\$	121,500.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>121,500.00</b>

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

Project Detail

Project ID:	262	Budget Fiscal Year (FY):	2025
Project Title:	Automated License Plate Reader (ALPR)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 375,000.00
Department:	IT		

Description: Purchase of replacement and new ALPR technology

Strategic Plan Alignment: Innovation

Project Forecast		Forecast
Year (FY)		
Carryover	\$	375,000.00
2026	\$	-
2026	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	375,000.00

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

### Project Detail

<b>Project ID:</b>	265	<b>Budget Fiscal Year (FY):</b>	2026
<b>Project Title:</b>	Toll Cabinet Canopy Pilot Project	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 145,000.00
<b>Department:</b>	IT		

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**Description:** Design, oversight, installation of a Toll Pad Shade Structure, targeting Giles as the first location.

**Strategic Plan Alignment:** Safety, Reliability

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	145,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	145,000.00

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



Project Detail

Project ID:	267	Budget Fiscal Year (FY):	2026
Project Title:	FOB CTRMA Network	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 120,000.00
Department:	IT		

Description: IT improvements for Field Office Building conversion

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	120,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	120,000.00

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

### Project Detail - Priority Rank 3

<b>Project ID:</b>	22	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Roadway Traveler Communications - roadside units 183N	<b>Roadway Impacted:</b>	183N
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 440,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	20	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Roadway Traveler Communications - roadside units 183S	<b>Roadway Impacted:</b>	183S
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 735,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	10	<b>Budget Fiscal Year (FY):</b>	2028
<b>Project Title:</b>	Roadway Traveler Communications - roadside units 290E	<b>Roadway Impacted:</b>	290E
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 630,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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### Project Detail - Priority Rank 3

<b>Project ID:</b>	13	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Roadway Traveler Communications - roadside units 71E	<b>Roadway Impacted:</b>	71E
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 21,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	45	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Roadway Traveler Communications - Roadside Units MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 236,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Installation of 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.		

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<b>Project ID:</b>	246	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Mobile Operations and Maintenance Safety (MOMS)	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	IT	<b>Total Project Cost:</b>	\$ 82,500.00
		<b>Carryover:</b>	\$ 82,500.00
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Mobile Operations and Maintenance Safety (MOMS)		

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**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

- Collect data that will help inform budget decisions necessary to project and plan for maintenance and renewal/replacement activities
- Continued management of the PBMC contract and providing routine maintenance on all our corridors for FY26
- Work with regional partners to evaluate potential operational, safety, capacity and access improvements
- Continue the development of a long range/future projects plan, a five-year Capital Improvement Plan (including safety enhancements on operating facilities), and a two- year letting schedule for regional projects
- Coordinate with the Finance Department and executive leadership to provide needs, estimates and schedules to assist in implementing the financial strategy
- In coordination with the Executive Director, continue to coordinate efforts and planning with our regional partners and the local municipalities
- In coordination with the Executive Director, continue to explore multimodal opportunities with regional partners

**Disclaimer**

Projects designated as Priority Rank 1 and scheduled for the first year of the plan have been formally approved and funded through the Board's budget action. These projects have undergone thorough review to ensure alignment with available resources and organizational objectives. Projects included in later years or assigned lower priority rankings remain preliminary and are subject to further evaluation, prioritization, and formal approval during future budget cycles. Priority Rank 2 or 3 projects may be advanced earlier at the discretion of the Board based on strategic considerations or emerging needs.

**Five-Year Capital Plan  
ENG Projects by Rank**

Priority Rank #1										
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030			
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 14,400,000	\$ 4,400,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -			
MoPac South (Preliminary Engineering/Procurement)	\$ 5,000,000	\$ 314,000	\$ 3,686,000	\$ 1,500,000	\$ -	\$ -	\$ -			
Maintenance Yard Build-Out	\$ 2,500,000	\$ -	\$ 400,000	\$ 2,100,000	\$ -	\$ -	\$ -			
Large & Small Sign Replacement - 290E	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -			
Maintenance Equipment	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -			
PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	\$ 12,511,000	\$ -	\$ -	\$ 250,000	\$ 12,261,000	\$ -	\$ -			
Maintenance Yard Expansion & Brine Production Facilities - 290E	\$ 2,500,000	\$ 107,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -			
Pond Repair - 183A	\$ 1,000,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Metal Beam Guard Fence Upgrade - 290E	\$ 1,600,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Parmer Lane Wall Repairs - 290E	\$ 1,400,000	\$ 79,691	\$ -	\$ -	\$ -	\$ -	\$ -			
183A Added Capacity (Schematic/Environmental/Design)	\$ 13,100,000	\$ 1,732,000	\$ 1,268,000	\$ 6,800,000	\$ 3,300,000	\$ -	\$ -			
MoPac PFC Fog Seal and Surface Repair	\$ 1,610,000	\$ 1,610,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Safety Improvements (Annual) - Systemwide	\$ 7,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
Maintenance Yard Improvement Support + Add'l Site Investigations	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -			
290E Extension (Schematic/Environmental)	\$ 25,000,000	\$ 4,500,000	\$ 7,500,000	\$ 12,000,000	\$ 1,000,000	\$ -	\$ -			
Slab Stabilization	\$ 1,000,000	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ 250,000	\$ 250,000			
Wall Repair	\$ 7,770,000	\$ -	\$ 3,220,000	\$ 2,550,000	\$ 2,000,000	\$ -	\$ -			
Pond Upgrades - 183A	\$ 11,850,000	\$ -	\$ 5,000,000	\$ 3,500,000	\$ 350,000	\$ 3,000,000	\$ -			
Replacement of handrail on SH71	\$ 510,000	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -			
Small & Large Sign Replacement - MoPac	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 1,875,000	\$ -			
Maintenance Vehicle (2), with attachments	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -			
Ronald Reagan Project - Segment A (Feasibility)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -			
Ronald Reagan Project - Segment A (Schematic/Environmental)	\$ 33,000,000	\$ -	\$ -	\$ 9,800,000	\$ 10,300,000	\$ 8,900,000	\$ 4,000,000			
<b>Grand Total</b>	<b>\$ 148,186,000</b>	<b>\$ 14,667,691</b>	<b>\$ 38,934,000</b>	<b>\$ 40,400,000</b>	<b>\$ 30,936,000</b>	<b>\$ 15,525,000</b>	<b>\$ 5,750,000</b>			

Priority Rank #2										
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030			
183A Added Capacity (Construction)	\$ 195,000,000	\$ -	\$ -	\$ -	\$ 38,000,000	\$ 75,000,000	\$ 76,000,000			
MoPac South (D/B Construction)	\$ 1,000,000,000	\$ -	\$ -	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000			
Overlay- Flexible Pavement - 71E	\$ 5,000,000	\$ -	\$ -	\$ 300,000	\$ 4,700,000	\$ -	\$ -			
Mill/Overlay Flexible Pavement - 45SW	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 12,000,000	\$ -			
Lighting Upgrade - 183A	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -			
East End Transition Mill & Overlay - 290E	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -			
290E Extension (Construction - Full Build)	\$ 1,500,000,000	\$ -	\$ -	\$ -	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000			
290E Added Capacity (Schematic/Environmental/Design)	\$ 12,400,000	\$ -	\$ -	\$ 2,300,000	\$ 4,200,000	\$ 5,100,000	\$ 800,000			
290E Added Capacity (Construction)	\$ 101,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,900,000			
Ronald Reagan Project - Segment A (Construction)	\$ 1,123,500,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 21,100,000	\$ 41,100,000			
<b>Grand Total</b>	<b>\$ 3,952,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 169,600,000</b>	<b>\$ 469,400,000</b>	<b>\$ 531,700,000</b>	<b>\$ 576,800,000</b>			

Priority Rank #3										
Project Title	Total Project Cost	Carryover	2026	2027	2028	2029	2030			
Bliss Spillar Drainage	\$ 840,000	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -			
Escarpment Turnaround	\$ 1,610,000	\$ -	\$ -	\$ -	\$ 1,610,000	\$ -	\$ -			
Large & Small Sign Replacement - 71E	\$ 1,600,000	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ -	\$ -			
Pedestrian or Bicycle Facility	\$ 25,000,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000			
<b>Grand Total</b>	<b>\$ 29,050,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 6,040,000</b>	<b>\$ 8,010,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>			

Total Project Cost	Carryover	2026	2027	2028	2029	2030				
<b>Total All Projects All Ranks</b>	<b>\$ 4,129,936,000</b>	<b>\$ 14,667,691</b>	<b>\$ 39,934,000</b>	<b>\$ 216,040,000</b>	<b>\$ 508,346,000</b>	<b>\$ 552,225,000</b>	<b>\$ 587,550,000</b>			

### Project Detail

<b>Project ID:</b>	25	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Maintenance Yard Site Acquisition (ROW Purchase)	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 14,400,000.00
<b>Department:</b>	Engineering		

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**Description:** ROW purchase for potential maintenance yards

**Strategic Plan Alignment:** Stewardship, Reliability

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	4,400,000.00
2026	\$	10,000,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>14,400,000.00</b>

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



### Project Detail

<b>Project ID:</b>	66	<b>Budget Fiscal Year (FY):</b>	2025-2027
<b>Project Title:</b>	MoPac South (Preliminary Engineering/Procurement)	<b>Roadway Impacted:</b>	MOPAC ML S
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 5,000,000.00
<b>Department:</b>	Engineering		

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**Description:** Preliminary Engineering/Procurement; MoPac South described as of up to 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.

**Strategic Plan Alignment:** Safety, Reliability, Stewardship

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	314,000.00
2026	\$	3,686,000.00
2027	\$	1,500,000.00
2028	\$	-
2029	\$	-
2030	\$	-
	<b>\$</b>	<b>5,500,000.00</b>

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

Project Detail

Project ID:	220	Budget Fiscal Year (FY):	2026-2027
Project Title:	Maintenance Yard Build-Out	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,500,000.00
Department:	Engineering		

Description: Build out yard for potential maintenance yards

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast		Forecast
Year (FY)		
Carryover	\$	-
2026	\$	400,000.00
2027	\$	2,100,000.00
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,500,000.00

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

Project Detail

Project ID:	9	Budget Fiscal Year (FY):	2026
Project Title:	Large & Small Sign Replacement - 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 2,300,000.00
Department:	Engineering		

Description: Phase I & II Large and Small Sign Replacement to maintain reflectivity and legibility along the corridor

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	2,300,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	2,300,000.00

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

Project Detail

Project ID:	29	Budget Fiscal Year (FY):	2025-2026
Project Title:	Maintenance Equipment	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 35,000.00
Department:	Engineering		

Description: Acquisition of equipment that could be used by maintenance staff (i.e., safety equipment, materials, tools, etc.)

Strategic Plan Alignment: Safety, Reliability

Project Forecast		Forecast
Year (FY)		
Carryover	\$	35,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	35,000.00

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

### Project Detail

<b>Project ID:</b>	43	<b>Budget Fiscal Year (FY):</b>	2027-2028
<b>Project Title:</b>	PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Fund:</b>	MoPac General	<b>Total Project Cost:</b>	\$ 12,511,000.00
<b>Department:</b>	Engineering		

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**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
Carryover	\$	-
2026	\$	-
2027	\$	250,000.00
2028	\$	12,261,000.00
2029	\$	-
2030	\$	-
	\$	<b>12,511,000.00</b>

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

### Project Detail

<b>Project ID:</b>	75	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Maintenance Yard Expansion & Brine Production Facilities - 290E	<b>Roadway Impacted:</b>	290E
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 2,500,000.00
<b>Department:</b>	Engineering		

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**Description:** Parking Lot expansion at the 290E maintenance yard, Water quality pond expansion, and Brine production and storage facilities (additional paved area, metal storage building, storage tanks, brine mixing machine).

**Strategic Plan Alignment:** Stewardship, Reliability

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	107,000.00
2026	\$	2,100,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	<b>2,207,000.00</b>

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

### Project Detail

<b>Project ID:</b>	203	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Pond Repair - 183A	<b>Roadway Impacted:</b>	183A
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 1,000,000.00
<b>Department:</b>	Engineering		

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**Description:** Detention pond side: Repair embankment, remove silt, concrete riprap the bottom, replace gabions. Sand Filter Pond Side: remove vegetation, till the sand.

**Strategic Plan Alignment:** Safety, Stewardship

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	640,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	640,000.00

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

Project Detail

Project ID:	206	Budget Fiscal Year (FY):	2025-2026
Project Title:	Metal Beam Guard Fence Upgrade - 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,600,000.00
Department:	Engineering		

Description: 290E ML and Ramps - Upgrade MBGF end treatments to MASH standards

Strategic Plan Alignment: Safety, Stewardship, Innovation

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,000,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,000,000.00

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



Project Detail

Project ID:	221	Budget Fiscal Year (FY):	2025-2026
Project Title:	Parmer Lane Wall Repairs - 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,400,000.00
Department:	Engineering		

Description: US 290 at Parmer Lane Wall Repairs

Strategic Plan Alignment: Safety, Stewardship

Project Forecast		Forecast
Year (FY)		
Carryover	\$	79,691.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	79,691.00

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

Project Detail

Project ID:	65	Budget Fiscal Year (FY):	2025-2028
Project Title:	183A Added Capacity (Schematic/Environmental/Design)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 13,100,000.00
Department:	Engineering		

Description: Schematic/Environmental/Design; 183A additional lane in each direction from RM 1431 to Lakeline Mall Drive

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,732,000.00
2026	\$	1,268,000.00
2027	\$	6,800,000.00
2028	\$	3,300,000.00
2029	\$	-
2030	\$	-
	\$	13,100,000.00

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

Project Detail

Project ID:	70	Budget Fiscal Year (FY):	2025-2026
Project Title:	MoPac PFC Fog Seal and Surface Repair	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 1,610,000.00
Department:	Engineering		

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

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast		Forecast
Year (FY)		
Carryover	\$	1,610,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,610,000.00

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

### Project Detail

<b>Project ID:</b>	222	<b>Budget Fiscal Year (FY):</b>	2026-2030
<b>Project Title:</b>	Safety Improvements (Annual) - Systemwide	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 7,500,000.00
<b>Department:</b>	Engineering		

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**Description:** Funding available annually for undefined safety improvements

**Strategic Plan Alignment:** Safety, Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	1,500,000.00
2027	\$	1,500,000.00
2028	\$	1,500,000.00
2029	\$	1,500,000.00
2030	\$	1,500,000.00
	\$	<b>7,500,000.00</b>

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

### Project Detail

<b>Project ID:</b>	24	<b>Budget Fiscal Year (FY):</b>	2025-2026
<b>Project Title:</b>	Maintenance Yard Improvement Support + Add'tl Site Investigations	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 250,000.00
<b>Department:</b>	Engineering		

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**Description:** Research and site investigation for potential maintenance yards

**Strategic Plan Alignment:** Stewardship, Reliability

### Project Forecast

Year (FY)	Forecast	
Carryover	\$	250,000.00
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	250,000.00

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

Project Detail

Project ID:	67	Budget Fiscal Year (FY):	2025-2028
Project Title:	290E Extension (Schematic/Environmental)	Roadway Impacted:	290E PH IV
Fund:	General	Total Project Cost:	\$ 25,000,000.00
Department:	Engineering		

Description: Schematic/Environmental; 290E PH IV described as 3 Tolloed Lane and 3 GP lanes in each direction from SH 130 to SH 95

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast		
Year (FY)		Forecast
Carryover	\$	4,500,000.00
2026	\$	7,500,000.00
2027	\$	12,000,000.00
2028	\$	1,000,000.00
2029	\$	-
2030	\$	-
	\$	25,000,000.00

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

### Project Detail

<b>Project ID:</b>	247	<b>Budget Fiscal Year (FY):</b>	2026 - 2030
<b>Project Title:</b>	Slab Stabilization	<b>Roadway Impacted:</b>	SYSTEM
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 1,000,000.00
<b>Department:</b>	Engineering		

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**Description:** Slab Stabilization as necessary, locations TBD

**Strategic Plan Alignment:** Safety, Reliability, Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	200,000.00
2027	\$	400,000.00
2028	\$	-
2029	\$	250,000.00
2030	\$	250,000.00
	\$	<b>1,100,000.00</b>

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

Project Detail

Project ID:	248	Budget Fiscal Year (FY):	2026-2028
Project Title:	Wall Repair	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 7,770,000.00
Department:	Engineering		

Description: Wall repairs, locations TBD

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	3,220,000.00
2027	\$	2,550,000.00
2028	\$	2,000,000.00
2029	\$	-
2030	\$	-
	\$	7,770,000.00

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



### Project Detail

<b>Project ID:</b>	249	<b>Budget Fiscal Year (FY):</b>	2026-2029
<b>Project Title:</b>	Pond Upgrades - 183A	<b>Roadway Impacted:</b>	183A
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 11,850,000.00
<b>Department:</b>	Engineering		

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**Description:** Pond Repairs, upgrades and expansion, locations TBD

**Strategic Plan Alignment:** Safety, Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	5,000,000.00
2027	\$	3,500,000.00
2028	\$	350,000.00
2029	\$	3,000,000.00
2030	\$	-
	\$	11,850,000.00

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

Project Detail

Project ID:	250	Budget Fiscal Year (FY):	2026
Project Title:	Replacement of handrail on SH71	Roadway Impacted:	71E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 510,000.00
Department:	Engineering		

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Description:	Replacement of handrail on SH 71 due to vandalism
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Strategic Plan Alignment: Safety, Stewardship

Project Forecast		Forecast
Year (FY)		
Carryover	\$	-
2026	\$	510,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	510,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
0	0

### Project Detail

<b>Project ID:</b>	252	<b>Budget Fiscal Year (FY):</b>	2028-2029
<b>Project Title:</b>	Small & Large Sign Replacement - MoPac	<b>Roadway Impacted:</b>	MOPAC MNLN
<b>Fund:</b>	Renewal & Replacement	<b>Total Project Cost:</b>	\$ 2,100,000.00
<b>Department:</b>	Engineering		

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**Description:** Small & Large Sign Replacement to maintain reflectivity and legibility along the corridor

**Strategic Plan Alignment:** Safety, Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	-
2027	\$	-
2028	\$	225,000.00
2029	\$	1,875,000.00
2030	\$	-
	\$	<b>2,100,000.00</b>

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

Project Detail

Project ID:	251	Budget Fiscal Year (FY):	2026
Project Title:	Maintenance Vehicle (2), with attachments	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Purchase of two (2) new maintenance vehicles and other vehicle improvements

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	250,000.00

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

### Project Detail

<b>Project ID:</b>	269	<b>Budget Fiscal Year (FY):</b>	2026-2028
<b>Project Title:</b>	Ronald Reagan Project - Segment A (Feasibility)	<b>Roadway Impacted:</b>	RONALD REAGAN
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 1,000,000.00
<b>Department:</b>	Engineering		

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**Description:** Feasibility; Managed lanes on Ronald Reagan Boulevard in Williamson County; Segment A from RM 1431 to SH 29

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	1,000,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
	\$	1,000,000.00

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

### Project Detail

<b>Project ID:</b>	244	<b>Budget Fiscal Year (FY):</b>	2026-2028
<b>Project Title:</b>	Ronald Reagan Project - Segment A (Schematic/Environmental)	<b>Roadway Impacted:</b>	RONALD REAGAN
<b>Fund:</b>	General	<b>Total Project Cost:</b>	\$ 33,000,000.00
<b>Department:</b>	Engineering		

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**Description:** Schematic/Environmental; Managed lanes on Ronald Reagan Boulevard in Williamson County; Segment A from RM 1431 to SH 29. Preliminary cost estimate to be revised.

**Strategic Plan Alignment:** Stewardship

### Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2026	\$	-
2027	\$	9,800,000.00
2028	\$	10,300,000.00
2029	\$	8,900,000.00
2030	\$	4,000,000.00
	\$	<b>33,000,000.00</b>

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

**Project Detail - Priority Rank 2**

<b>Project ID:</b>	30	<b>Budget Fiscal Year (FY):</b>	2028-2030
<b>Project Title:</b>	183A Added Capacity (Construction)	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 195,000,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Construction; 183A additional lane in each direction from RM 1431 to Lakeline Mall Drive		

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<b>Project ID:</b>	47	<b>Budget Fiscal Year (FY):</b>	2027-2032
<b>Project Title:</b>	MoPac South (D/B Construction)	<b>Roadway Impacted:</b>	MOPAC ML S
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,000,000,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Construction; MoPac South described as up to 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.		

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<b>Project ID:</b>	12	<b>Budget Fiscal Year (FY):</b>	2027-2028
<b>Project Title:</b>	Overlay- Flexible Pavement - 71E	<b>Roadway Impacted:</b>	71E
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 5,000,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	2" TY C Mill and Overlay of Express Lane		

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### Project Detail - Priority Rank 2

<b>Project ID:</b>	16	<b>Budget Fiscal Year (FY):</b>	2028-2029
<b>Project Title:</b>	Mill/Overlay Flexible Pavement - 45SW	<b>Roadway Impacted:</b>	45SW
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 12,500,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	1.5" PFC Mill & Overlay		

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<b>Project ID:</b>	202	<b>Budget Fiscal Year (FY):</b>	2028
<b>Project Title:</b>	Lighting Upgrade - 183A	<b>Roadway Impacted:</b>	183A
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,500,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Replace outdated HPS lights with LED heads		

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<b>Project ID:</b>	208	<b>Budget Fiscal Year (FY):</b>	2028-2029
<b>Project Title:</b>	East End Transition Mill & Overlay - 290E	<b>Roadway Impacted:</b>	290E
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,700,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Mill & Overlay 183A Frontage Roads 2" TY C Asphalt		

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### Project Detail - Priority Rank 2

<b>Project ID:</b>	48	<b>Budget Fiscal Year (FY):</b>	2028-2033
<b>Project Title:</b>	290E Extension (Construction - Full Build)	<b>Roadway Impacted:</b>	290E PH IV
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,500,000,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Construction; 290E PH IV described as 3 Tolloed Lanes and 3 GP lanes in each direction from SH 130 to SH 95		

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<b>Project ID:</b>	49	<b>Budget Fiscal Year (FY):</b>	2027-2030
<b>Project Title:</b>	290E Added Capacity (Schematic/Environmental/Design)	<b>Roadway Impacted:</b>	290E
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 12,400,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Schematic/Environmental/Design; 290 Phase I & II, 1 additional lane in each direction from US 183 to SH 130		

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<b>Project ID:</b>	268	<b>Budget Fiscal Year (FY):</b>	2030-2033
<b>Project Title:</b>	290E Added Capacity (Construction)	<b>Roadway Impacted:</b>	290E
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 101,100,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Construction; 290 Phase I & II, 1 additional lane in each direction from US 183 to SH 130		

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**Project Detail - Priority Rank 2**

<b>Project ID:</b>	245	<b>Budget Fiscal Year (FY):</b>	2029-2032
<b>Project Title:</b>	Ronald Reagan Project - Segment A (Construction)	<b>Roadway Impacted:</b>	RONALD REAGAN
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,123,500,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	Construction; Managed lanes on Ronald Reagan Boulevard in Williamson County; Segment A from RM 1431 to SH 29. Preliminary cost estimate to be revised.		

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### Project Detail - Priority Rank 3

<b>Project ID:</b>	15	<b>Budget Fiscal Year (FY):</b>	2027
<b>Project Title:</b>	Bliss Spillar Drainage	<b>Roadway Impacted:</b>	45SW
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 840,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	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.		

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<b>Project ID:</b>	42	<b>Budget Fiscal Year (FY):</b>	2028
<b>Project Title:</b>	Escarpment Turnaround	<b>Roadway Impacted:</b>	45SW
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,610,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	45SW addition of a Westbound to Eastbound U-Turn at Escarpment Blvd.		

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<b>Project ID:</b>	85	<b>Budget Fiscal Year (FY):</b>	2026-2030
<b>Project Title:</b>	Pedestrian or Bicycle Facility	<b>Roadway Impacted:</b>	SYSTEM
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 25,000,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ 1,000,000.00
<b>Description:</b>	Funding available for coordination with other entities for pedestrian or bicycle facility		

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**Project Detail - Priority Rank 3**

<b>Project ID:</b>	155	<b>Budget Fiscal Year (FY):</b>	2027-2028
<b>Project Title:</b>	Large & Small Sign Replacement - 71E	<b>Roadway Impacted:</b>	71E
<b>Department:</b>	Engineering	<b>Total Project Cost:</b>	\$ 1,600,000.00
		<b>Carryover:</b>	\$ -
		<b>FY 2026:</b>	\$ -
<b>Description:</b>	71E Large and Small Sign Replacement to maintain reflectivity and legibility along the corridor		

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