

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

RESOLUTION NO. 25-074

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

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

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

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

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

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

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

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

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

Submitted and reviewed by:


James M. Bass
Executive Director

Approved:

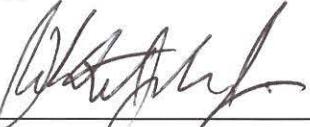

Robert W. Jenkins, Jr.
Chairman, Board of Directors

Exhibit A

Capital Budget

Capital Budget

General Fund

Headquarters Furniture, Fixtures, and Equipment, HVAC, and Other Improvements	2,250,000
Information Technology Buildout of New Headquarters	250,000
Shared Use Path Improvements	
Bike Racks and Tire Repair Stations	42,000
Hydration Stations	52,000
Upgraded Signage	82,500
Speed Awareness Monitors - 3	75,000
Field Operations Building Improvements	2,506,000
Field Operations Building Network	120,000
Data Platform Enhancements	979,530
Roadside Hardening	1,977,500
Toll Canopy Structures	145,000
Trails - Pedestrian or Bicycle Facilities	1,000,000
Maintenance Yard Site Acquisition	10,000,000
Maintenance Yard Buildout	400,000
Pond Upgrades - 183A	5,000,000
Maintenance Yard Expansion and Brine Production Facilities - 290E	2,100,000
Maintenance Vehicle with Attachments - 2	250,000
Total Capital Budget	27,229,530

Renewal and Replacement

General Fund

CCTV Camera Replacements (Systemwide)	550,000
Toll System Replacement - 183A	6,105,000
Slab Stabilization	200,000
Wall Repair	3,220,000
Handrail Replacement - SH71	510,000
Large and Small Sign Replacement - 290E	2,300,000
Annual Safety Improvements - Systemwide	1,500,000
Total Renewal and Replacement	14,385,000

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

Capital Budget

Capital Budget	FY 2026	FY 2026 Amended
General Fund		
Headquarters Furniture, Fixtures, and Equipment, HVAC, and Other Improvements	2,250,000	
Information Technology Buildout of New Headquarters	250,000	
Shared Use Path Improvements		
Bike Racks and Tire Repair Stations	42,000	
Hydration Stations	52,000	
Upgraded Signage	82,500	
Speed Awareness Monitors - 3	75,000	
Field Operations Building Improvements	2,506,000	
Field Operations Building Network	120,000	
Data Platform Enhancements	979,530	
Roadside Hardening	1,977,500	
Toll Canopy Structures	145,000	
Trails - Pedestrian or Bicycle Facilities	1,000,000	
Maintenance Yard Site Acquisition	10,000,000	
Maintenance Yard Buildout	400,000	
Pond Upgrades - 183A	5,000,000	
Maintenance Yard Expansion and Brine Production Facilities - 290E	2,100,000	
Maintenance Vehicle with Attachments - 2	250,000	
Total Capital Budget	27,229,530	

Renewal and Replacement

General Fund		
CCTV Camera Replacements (Systemwide)	550,000	
Toll System Replacement - 183A	6,105,000	
Slab Stabilization	200,000	400,000
Wall Repair	3,220,000	
Handrail Replacement - SH71	510,000	
Large and Small Sign Replacement - 290E	2,300,000	
Annual Safety Improvements - Systemwide	1,500,000	
Total Renewal and Replacement	14,385,000	14,585,000
Total All Projects	41,614,530	41,814,530