



CENTRAL TEXAS REGIONAL
MOBILITY AUTHORITY



FY2027 - FY2031

FIVE-YEAR CAPITAL PLAN

ADOPTED JUNE 24, 2026

Table of Contents

CENTRAL TEXAS ROADWAY SYSTEM MAP	2
INTRODUCTION	3
THE CTRMA STRATEGIC PLAN	4
OVERVIEW OF CAPITAL PLANNING PROCESS	5
DESCRIPTION OF CATEGORIES	5
FUNDING SOURCES	6
CAPITAL BY DEPARTMENT	7
ADMINISTRATION	14
OPERATIONS	24
INFORMATION TECHNOLOGY	48
ENGINEERING.....	72

CENTRAL TEXAS ROADWAY SYSTEM MAP



INTRODUCTION

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

The Central Texas Regional Mobility Authority Five-Year Capital Plan (CTRMA Capital Plan) is developed to plan for the maintenance, renewal, improvement and/or replacement of capital assets. The CTRMA System (System) facilities are the 183A Turnpike Project (Phases I, II and III); the 290E Project (Phases I, II and III); the 183 South Project; the SH 71 Express Project, the 183 North Mobility Project and the SH 45 Southwest Project. The 183A Turnpike Project (Phases I, 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 are all currently in operation. 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

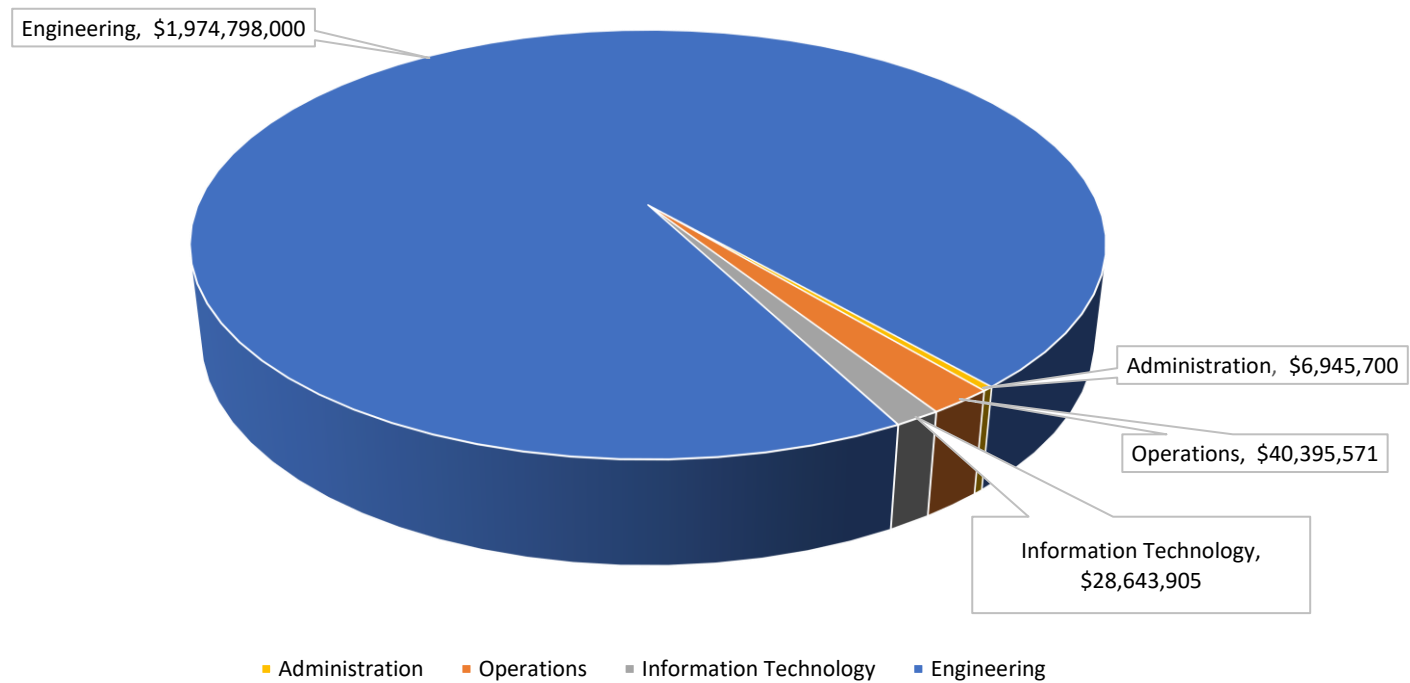
Capital Improvement Projects – major new construction of roadways

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	2027	2028	2029	2030	2031
Enterprise Resource Planning System	\$ 2,050,000	\$ 582,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Fiber Connection to new CTRMA HQ	\$ 498,000	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT Buildout for new CTRMA HQ	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA HQ Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Generator and UPS for new CTRMA HQ	\$ 300,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Facility Improvements at new CTRMA HQ	\$ 2,000,000	\$ 1,175,700	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 7,408,000	\$ 4,845,700	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -

Operations Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
CTRMA App - Requirements Gathering & Procurement	\$ 196,000	\$ 186,630	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA App - Development & Implementation	\$ 1,365,000	\$ -	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -
TIM Center Design/Construction at HQ	\$ 6,760,000	\$ 6,268,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Video Wall Technology Replacement	\$ 1,365,000	\$ 18,356	\$ 350,000	\$ -	\$ -	\$ -	\$ -
TIM Center Furniture, Fixtures, and Equipment (FFE)	\$ 574,000	\$ 574,000	\$ -	\$ -	\$ -	\$ -	\$ -
Field Operations Building (FOB) Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Hydration Stations	\$ 850,000	\$ 24,190	\$ 798,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Upgraded Signage	\$ 82,500	\$ 55,690	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Bike Racks and Repair Stations	\$ 42,000	\$ 37,100	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase I	\$ 3,286,700	\$ 830,090	\$ 1,586,700	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase II	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
Safety Technology - Speed Awareness Monitors - (1) Mobile Units	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pay By Mail Program Transition & Implementation	\$ 17,083,300	\$ 638,600	\$ 13,942,000	\$ -	\$ -	\$ -	\$ -
Maintenance/Customer Service Building	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
CTRMA Customer Walk-in Center (WIC) Buildout (1)	\$ 75,000	\$ 28,215	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 37,804,500	\$ 8,985,871	\$ 18,091,700	\$ 5,800,000	\$ -	\$ -	\$ -

Information Technology Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Toll System Replacement - 183A	\$ 7,105,000	\$ 6,928,500	\$ -	\$ -	\$ -	\$ -	\$ -
Toll System Replacement - 183S	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
Toll System Replacement - 45SW	\$ 1,435,000	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ -
DPS Enhancements	\$ 2,485,000	\$ 1,178,490	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Video Management Software	\$ 600,200	\$ 585,700	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Camera Replacements (Systemwide)	\$ 825,000	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Camera Array Upgrades	\$ 1,500,500	\$ 1,159,900	\$ -	\$ -	\$ -	\$ -	\$ -
Roadside Hardening	\$ 2,610,500	\$ 2,491,700	\$ -	\$ -	\$ -	\$ -	\$ -
Cabinet Standardization Effort	\$ 1,514,300	\$ 531,000	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Cabinet Security Integration System	\$ 1,178,865	\$ 128,200	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Cabinet Security Integration System - MoPac MNLN	\$ 171,626	\$ 109,215	\$ -	\$ -	\$ -	\$ -	\$ -
FOB CTRMA Network	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wrong Way Driver Refresh	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
ITS Lifecycle Replacement - DMS	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
ITS Lifecycle Replacement - Sensors	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Automated License Plate Reader (ALPR) Computer System	\$ 375,000	\$ 186,200	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 31,420,991	\$ 15,081,905	\$ 10,000,000	\$ 1,500,000	\$ -	\$ -	\$ -

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

Engineering Department								
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031	
Maintenance Yard Improvement Support + Add'l Site Investigations	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 19,400,000	\$ 9,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Build-Out	\$ 7,000,000	\$ 400,000	\$ 1,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Maintenance Equipment	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Vehicle (2), with attachments	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PFC Treatment - Fog Seal & Surface Repair - 45SW	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	\$ 14,330,000	\$ -	\$ -	\$ 250,000	\$ 14,080,000	\$ -	\$ -	\$ -
Metal Beam Guard Fence Upgrade - 290E	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Painting - 183S	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Large & Small Sign Replacement - System	\$ 9,500,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 6,980,000
Large & Small Sign Replacement - MoPac	\$ 1,255,000	\$ -	\$ -	\$ -	\$ 1,255,000	\$ -	\$ -	\$ -
Slab Stabilization - System	\$ 1,350,000	\$ 200,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ -	\$ -
Wall Repair - System	\$ 121,610,000	\$ 1,700,000	\$ 15,160,000	\$ 37,420,000	\$ 24,370,000	\$ 21,440,000	\$ -	\$ 20,000,000
Pond Upgrades - System	\$ 5,000,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
William Cannon Added Capacity - MoPac	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Crystal Falls Intersection Improvement - 183A	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Merrill Drive Right Turn Bay - 183A	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -
MoPac South (Schematic/Environmental)	\$ 26,000,000	\$ 580,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
183A Added Capacity (Schematic/Environmental/Design)	\$ 15,168,000	\$ 570,000	\$ 8,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
183A Added Capacity (Construction)	\$ 183,000,000	\$ -	\$ -	\$ 57,600,000	\$ 86,300,000	\$ 39,100,000	\$ -	\$ -
290E Extension (Schematic/Environmental)	\$ 25,000,000	\$ 5,500,000	\$ 12,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Pedestrian or Bicycle Facility	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Ronald Reagan Project - Segment A (Feasibility)	\$ 1,000,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safety Improvements (Annual)	\$ 7,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
PFC Treatment - Fog Seal - MoPac MNLN	\$ 600,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183A 3rd Lane Widening (Schematic/Environmental/Design)	\$ 8,288,000	\$ -	\$ 1,243,200	\$ 7,044,800	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 458,315,000	\$ 23,115,000	\$ 59,882,200	\$ 112,264,800	\$ 127,755,000	\$ 62,660,000	\$ 28,480,000	
	Total Project Cost	Carryover	2027	2028	2029	2030	2031	
Total All Departments - Rank #1	\$ 534,948,491	\$ 52,028,476	\$ 90,073,900	\$ 119,564,800	\$ 127,755,000	\$ 62,660,000	\$ 28,480,000	

Five-Year Capital Plan Priority Rank #2

Administration Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Grand Total							

Operations Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
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	\$ -	\$ -	\$ -	\$ -
Safety Technology - Speed Awareness Monitors - (2) Mobile Units	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA Customer Walk-in Center (WIC) Buildout (2)	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 7,179,000	\$ 50,000	\$ 5,229,000	\$ 1,900,000	\$ -	\$ -	\$ -

Information Technology Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Grand Total							

Engineering Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
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	\$ 975,000	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ -
East End Transition Mill & Overlay - 290E	\$ 1,700,000	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -
290E Extension (Construction - Full Build)	\$ 1,500,000,000	\$ -	\$ -	\$ 215,000,000	\$ 215,000,000	\$ 220,000,000	\$ 220,000,000
Pedestrian or Bicycle Facility	\$ 20,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
MoPac South (DBB Construction)	\$ 1,100,000,000	\$ -	\$ -	\$ -	\$ -	\$ 71,300,000	\$ 141,900,000
MoPac South (Design/ROW/Utilities)	\$ 132,900,000	\$ -	\$ 3,000,000	\$ 63,900,000	\$ 53,100,000	\$ 12,900,000	\$ -
183A 3rd Lane Widening (Construction)	\$ 137,766,000	\$ -	\$ -	\$ -	\$ 45,922,000	\$ 45,922,000	\$ 45,922,000
Grand Total	\$ 2,910,841,000	\$ -	\$ 3,000,000	\$ 285,575,000	\$ 332,522,000	\$ 355,422,000	\$ 417,522,000

	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Total All Departments - Rank #2	\$ 2,918,020,000	\$ 50,000	\$ 8,229,000	\$ 287,475,000	\$ 332,522,000	\$ 355,422,000	\$ 417,522,000

Five-Year Capital Plan

Priority Rank #3

Administration Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Grand Total							

Operations Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
SUP Improvement: Callboxes	\$ 177,000	\$ -	\$ 177,000	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Illumination Analysis	\$ 162,000	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 339,000	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ -

Information Technology Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Roadway Traveler Communications - Roadside Units MoPac MNLN	\$ 236,000	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ -
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 183S	\$ 735,000	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 183N	\$ 440,000	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,062,000	\$ -	\$ 1,432,000	\$ 630,000	\$ -	\$ -	\$ -

Engineering Department

Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031
290E Added Capacity (Schematic/Environmental/Design)	\$ 12,400,000	\$ -	\$ -	\$ 2,200,000	\$ 4,100,000	\$ 5,400,000	\$ 700,000
290E Added Capacity (Construction)	\$ 101,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,600,000
Ronald Reagan Project - Segment A (Schematic/Environmental)	\$ 29,100,000	\$ -	\$ 5,500,000	\$ 9,100,000	\$ 9,100,000	\$ 4,300,000	\$ 1,100,000
Ronald Reagan Project - Segment A (ROW/Utilities/Construction)	\$ 1,094,000,000	\$ -	\$ -	\$ 2,500,000	\$ 6,800,000	\$ 23,100,000	\$ 54,100,000
Grand Total	\$ 1,236,600,000	\$ -	\$ 5,500,000	\$ 13,800,000	\$ 20,000,000	\$ 32,800,000	\$ 94,500,000

	Total Project Cost	Carryover	2027	2028	2029	2030	2031
Total All Departments - Rank #3	\$ 1,239,001,000	\$ -	\$ 7,271,000	\$ 14,430,000	\$ 20,000,000	\$ 32,800,000	\$ 94,500,000



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.

FY27 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	2027	2028	2029	2030	2031		
Enterprise Resource Planning System	\$ 2,050,000	\$ 582,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Improvements at new CTRMA HQ	\$ 2,000,000	\$ 1,175,700	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiber Connection to new CTRMA HQ	\$ 498,000	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Buildout for new CTRMA HQ	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Generator and UPS for new CTRMA HQ	\$ 300,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA HQ Office Furniture, Fixtures, and Equipment (FFE), HVAC, Additional Improvements	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 7,408,000	\$ 4,845,700	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Rank #2									
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
Grand Total									

Priority Rank #3									
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
Grand Total									

	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
Total All Projects All Ranks	\$ 7,408,000	\$ 4,845,700	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Detail

Project ID:	86	Budget Fiscal Year (FY):	2025-2027
Project Title:	Enterprise Resource Planning System	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,050,000.00
Department:	Administration		

Description: Finance to procure and implement Enterprise Resource Planning System

Strategic Plan Alignment: Innovation

Project Forecast

Year (FY)	Forecast	
Carryover	\$	582,000.00
2027	\$	1,400,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,982,000.00

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

Project Detail

Project ID:	34	Budget Fiscal Year (FY):	2025-2027
Project Title:	Facility Improvements at new CTRMA HQ	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,000,000.00
Department:	Administration		

Description: Facility improvements at new CTRMA Building.

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,175,700.00
2027	\$	500,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,675,700.00

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 HQ	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

Year (FY)		Forecast
Carryover	\$	428,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	428,000.00

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 for new CTRMA HQ	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		
Year (FY)		Forecast
Carryover	\$	310,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	310,000.00

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

Project Detail

Project ID:	236	Budget Fiscal Year (FY):	2025-2027
Project Title:	Generator and UPS for new CTRMA HQ	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 300,000.00
Department:	Administration		

Description: Generator and Uninterruptible Power Supply (UPS) for new CTRMA building

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	100,000.00
2027	\$	200,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	300,000.00

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

Project Detail

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

Description: Office Furniture, Fixtures, and Equipment (FFE), HVAC, and additional improvements as identified at new CTRMA Building

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	2,250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	2,250,000.00

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



OPERATIONS

OPERATIONS

The Operations Department directly upholds the Mobility Authority's core values - collaboration, innovation, service, safety, and stewardship - by overseeing toll operations alongside traffic and safety operations. The Toll Operations and Traffic & Safety Operations business units work in tandem to serve both external drivers and internal stakeholders. By integrating technical precision with proactive roadside management, the department implements comprehensive strategies to increase revenue collection, reduce revenue leakage, mitigate violations, manage traffic to avoid congestion, and continually improve the experience of our traveling and paying customers.

Toll Operations

This business unit manages the comprehensive revenue cycle and customer experience lifecycle. Through data-driven transaction processing, rigorous performance monitoring, and customer-centric service models, Toll Operations maximizes financial sustainability while protecting stakeholder goodwill. Key responsibilities include billing and toll collection; violation enforcement; toll interoperability; customer care; dispute and escalation management; and special programs.

Traffic & Safety Operations

This business unit focuses on ensuring the safe, efficient, and reliable movement of vehicles across all Mobility Authority facilities. By leveraging advanced technology and real-time field coordination, Traffic & Safety Operations mitigates congestion, reduces delays, and ensures that the infrastructure supports a premium travel experience. Key responsibilities include express lane toll rate management; traffic management; incident response coordination; roadside assistance; and law enforcement & regional collaboration.

FY27 Strategic Priorities

As we look ahead to Fiscal Year 2027, the Operations Department remains focused on enhancing the quality of life in Central Texas by delivering reliable, safe, and forward-thinking transportation solutions. Our priorities for the coming year directly align with our Strategic Plan goals, leveraging cutting-edge technology and robust management practices to better serve our customers and stakeholders.

Key initiatives for FY27 include:

- **Implementing a New Pay By Mail Solution**

Rooted in our core value of Service, we are modernizing our customer care experience. By rolling out a brand-new, streamlined Pay By Mail program, we aim to offer drivers a more intuitive, user-friendly billing process that prioritizes efficiency, responsiveness, and clear communication.

- **Enhancing the Violation Enforcement Remedies Program**

To ensure fairness for the overwhelming majority of Central Texans who responsibly pay for their travel, we are strengthening our enforcement program. This initiative honors our commitments to Accountability and Integrity, protecting the financial health of our system so we can continue reinvesting in the region's infrastructure.

- **Integrating Advanced Applications into Rekor Command**

At the Mobility Authority, Safety is our absolute baseline—it underpins every decision we make. By integrating new, smart applications into our Rekor Command traffic management system, we are drastically reducing incident detection and response times. This allows our teams to identify roadside hazards, stranded motorists, or debris in seconds, clearing the lanes faster and creating a safer driving environment for everyone on the road.

- **Developing a Dedicated CTRMA Mobile App**

True to our embrace of Innovation, we are putting mobility management directly into our customers' hands. The development of a custom CTRMA app will provide real-time updates, account management tools, and seamless access to our network, ensuring our customer service evolves with the digital needs of our community.

- **Deploying Single-Line Dynamic Message Signs (DMS) on MoPac**

Clear, two-way communication builds Credibility and trust. By installing single-line dynamic message signs along the busy MoPac Express Lane corridor, we will provide drivers with instantaneous, reliable, and actionable information, helping them make safer and smarter travel choices.

- **Establishing a Departmental Project Management Office (PMO) Initiative**

To safeguard the public and investor trust placed in us, we are launching a comprehensive project management initiative. This effort formalizes consistent project initiation, meticulous budget tracking, and data-driven performance reporting. By institutionalizing these practices, we champion Transparency and Fiscal Responsibility, ensuring every project we touch is delivered effectively and within budget.

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	2027	2028	2029	2030	2031	
CTRMA App - Requirements Gathering & Procurement	\$ 196,000	\$ 186,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA App - Development & Implementation	\$ 1,365,000	\$ -	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Design/Construction at HQ	\$ 6,760,000	\$ 6,268,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Video Wall Technology Replacement	\$ 1,365,000	\$ 18,356	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Furniture, Fixtures, and Equipment (FFE)	\$ 574,000	\$ 574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Field Operations Building (FOB) Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Hydration Stations	\$ 850,000	\$ 24,190	\$ 798,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Upgraded Signage	\$ 82,500	\$ 55,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Bike Racks and Repair Stations	\$ 42,000	\$ 37,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase I	\$ 3,286,700	\$ 830,090	\$ 1,586,700	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase II	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Safety Technology - Speed Awareness Monitors - (1) Mobile Units	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pay By Mail Program Transition & Implementation	\$ 17,083,300	\$ 638,600	\$ 13,942,000	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA Customer Walk-in Center (WIC) Buildout (1)	\$ 75,000	\$ 28,215	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance/Customer Service Building	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 37,804,500	\$ 8,985,871	\$ 18,091,700	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -

Priority Rank #2								
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031	
Safety Technology - Speed Awareness Monitors - (2) Mobile Units	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTRMA Customer Walk-in Center (WIC) Buildout (2)	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Full Matrix DMS - MoPac MNLN	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Shared Use Path Counters	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: EV Charging Stations	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Covered Rest Areas	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 7,179,000	\$ 50,000	\$ 5,229,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -

Priority Rank #3								
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031	
SUP Improvement: Callboxes	\$ 177,000	\$ -	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUP Improvement: Illumination Analysis	\$ 162,000	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 339,000	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ -	\$ -

	Total Project Cost	Carryover	2027	2028	2029	2030	2031	
Total All Projects All Ranks	\$ 45,322,500	\$ 9,035,871	\$ 23,659,700	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -

Project Detail

Project ID:	225	Budget Fiscal Year (FY):	2026
Project Title:	CTRMA App - Requirements Gathering & Procurement	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 196,000.00
Department:	Operations		

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	\$	186,630.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	186,630.00

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

Project Detail

Project ID:	226	Budget Fiscal Year (FY):	2027
Project Title:	CTRMA App - Development & Implementation	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 1,365,000.00
Department:	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	\$	-
2027	\$	1,365,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,365,000.00

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

Project Detail

Project ID:	84	Budget Fiscal Year (FY):	2025-2026
Project Title:	TIM Center Design/Construction at HQ	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 6,760,000.00
Department:	Operations		

Description: Design and construction of a state-of-the-art Traffic and Incident Management (TIM) Center at the new headquarters, featuring a centralized operations floor and a 40-foot video wall. The facility will serve as a high-tech hub for dispatching roadside safety patrols for motorist assistance, law enforcement for incident response, and roadway maintenance for traffic control, hazardous material cleanup, and debris removal. By coordinating these critical functions, the center is designed to facilitate rapid lane clearance and mitigate secondary crashes, significantly enhancing corridor safety and regional operational performance.

Strategic Plan Alignment: Safety, Reliability, Collaboration, Service

Project Forecast

Year (FY)	Forecast	
Carryover	\$	6,268,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	6,268,000.00

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

Project Detail

Project ID:	227	Budget Fiscal Year (FY):	2025-2027
Project Title:	TIM Center Video Wall Technology Replacement	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 1,365,000.00
Department:	Operations		

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	\$	18,356.00
2027	\$	350,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	368,356.00

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

Project Detail

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

Description: Replacement furniture, fixtures, and equipment (FFE) for the relocated TIM Center

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	574,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	574,000.00

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

Project Detail

Project ID:	242	Budget Fiscal Year (FY):	2025-2026
Project Title:	Field Operations Building (FOB) Improvements	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 300,000.00
Department:	Operations		

Description: Funding for critical lifecycle repairs and functional renovations to the Park Street Field Operations Building to support its transition into a primary base for roadway and toll system maintenance. The project includes essential infrastructure upgrades, such as weatherproofing and soundproofing maintenance offices, modernizing restroom fixtures and ventilation, and installing shower facilities to support staff during emergency response events. Additionally, the existing operations center will be repurposed into a multi-purpose training and conference room, maximizing the building's utility and ensuring long-term operational continuity for field teams.

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	300,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	300,000.00

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

Project Detail

Project ID:	256	Budget Fiscal Year (FY):	2026-2027
Project Title:	SUP Improvement: Hydration Stations	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 850,000.00
Department:	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	\$	24,190.00
2027	\$	798,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	822,190.00

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

Project Detail

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

Description: Update and upgrade 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	\$	55,690.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	55,690.00

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

Project Detail

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

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	\$	37,100.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	37,100.00

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

Project Detail

Project ID:	44	Budget Fiscal Year (FY):	2025-2027
Project Title:	Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase I	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 3,286,700.00
Department:	Operations		

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	\$	830,090.00
2027	\$	1,586,700.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	2,416,790.00

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

Project Detail

Project ID:	312	Budget Fiscal Year (FY):	2028
Project Title:	Roadway Traveler Communications - Single Line DMS - MoPac MNLN - Phase II	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 4,000,000.00
Department:	Operations		

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	\$	-
2027	\$	-
2028	\$	4,000,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	4,000,000.00

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

Project Detail

Project ID:	261	Budget Fiscal Year (FY):	2026
Project Title:	Safety Technology - Speed Awareness Monitors - (1) Mobile Units	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 25,000.00
Department:	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	\$	25,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	25,000.00

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

Project Detail

Project ID:	64	Budget Fiscal Year (FY):	2026-2027
Project Title:	Pay By Mail Program Transition & Implementation	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 17,083,300.00
Department:	Operations		

Description: Comprehensive transition to the new Pay By Mail (PBM) services contract, encompassing critical system infrastructure costs and the secure migration of legacy customer data. The budget facilitates a robust customer communication plan to ensure public awareness alongside dedicated consultant oversight to manage technical deliverables and vendor performance. By funding these integrated components, the program ensures a seamless implementation that maintains operational continuity and protects the integrity of service delivery.

Strategic Plan Alignment: Stewardship, Service

Project Forecast

Year (FY)	Forecast	
Carryover	\$	638,600.00
2027	\$	13,942,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	14,580,600.00

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

Project Detail

Project ID:	309	Budget Fiscal Year (FY):	2026-2027
Project Title:	CTRMA Customer Walk-in Center (WIC) Buildout (1)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 75,000.00
Department:	Operations		

Description: Development of dedicated customer walk-in centers, providing Mobility Authority customers with personalized assistance and in-person payment options not available via phone. This request will replace the Rutherford location following the conclusion of the ViaPlus contract, serving as the cornerstone for a broader service network under the Neology Pay By Mail (PBM) program. The project further expands regional accessibility by establishing satellite centers in Manor and the Cedar Park/Leander area. This funding ensure a seamless transition of customer-facing operations.

Strategic Plan Alignment: Stewardship, Service

Project Forecast

Year (FY)		Forecast
Carryover	\$	28,215.00
2027	\$	50,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	78,215.00

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

Project Detail

Project ID:	311	Budget Fiscal Year (FY):	2028
Project Title:	Maintenance/Customer Service Building	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 1,800,000.00
Department:	Operations		

Description: Development of a new maintenance and customer service building. This facility will support ongoing operations by housing maintenance functions and providing a location for customer service activities.

Strategic Plan Alignment: Stewardship, Service

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	1,800,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,800,000.00

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

Project Detail - Priority Rank #2

Project ID:	319	Budget Fiscal Year (FY):	2027-2028
Project Title:	Safety Technology - Speed Awareness Monitors - (2) Mobile Units	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 50,000.00
		Carryover:	\$ 50,000.00
		FY 2027:	\$ -
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.		

Project ID:	310	Budget Fiscal Year (FY):	2027
Project Title:	CTRMA Customer Walk-in Center (WIC) Buildout (2)	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 100,000.00
		Carryover:	\$ -
		FY 2027:	\$ 100,000.00
Description:	Development of dedicated customer walk-in centers, providing Mobility Authority customers with personalized assistance and in-person payment options not available via phone.		

Project ID:	33	Budget Fiscal Year (FY):	2028
Project Title:	Roadway Traveler Communications - 183A Phase I & II Dynamic Message Signs	Roadway Impacted:	183A
Department:	Operations	Total Project Cost:	\$ 1,900,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	Install 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.		

Project Detail - Priority Rank #2

Project ID:	224	Budget Fiscal Year (FY):	2027
Project Title:	Roadway Traveler Communications - Full Matrix DMS - MoPac MNLN	Roadway Impacted:	MOPAC MNLN
Department:	Operations	Total Project Cost:	\$ 1,900,000.00
		Carryover:	\$ -
		FY 2027:	\$ 1,900,000.00
Description:	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.		
Project ID:	36	Budget Fiscal Year (FY):	2026-2027
Project Title:	Safety Technology - Lane Violation Detection - MoPac MNLN	Roadway Impacted:	MOPAC MNLN
Department:	Operations	Total Project Cost:	\$ 950,000.00
		Carryover:	\$ -
		FY 2027:	\$ 950,000.00
Description:	Installation of integrated detection systems designed to monitor and mitigate illegal “lane diving” maneuvers along the MoPac and 183 Express Lane corridors. This initiative aims to preserve the operational integrity of the express lanes, reduce collision risks, and ensure a predictable, high-speed travel experience for all customers.		
Project ID:	209	Budget Fiscal Year (FY):	2027
Project Title:	Safety Technology - Lane Violation Detection - 183N	Roadway Impacted:	183N
Department:	Operations	Total Project Cost:	\$ 1,500,000.00
		Carryover:	\$ -
		FY 2027:	\$ 1,500,000.00
Description:	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.		

Project Detail - Priority Rank #2

Project ID:	254	Budget Fiscal Year (FY):	2027-2028
Project Title:	SUP Improvement: Shared Use Path Counters	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 100,000.00
		Carryover:	\$ -
		FY 2027:	\$ 100,000.00
Description:	Procurement and installation of automated shared-use path (SUP) counters to capture precise volume data for pedestrians and cyclists throughout the network. By establishing an empirical baseline, this investment enables formal Shared Use Path Level of Service (SUP LOS) assessments to determine where capacity or structural improvements are required to meet current and future usage.		
Project ID:	253	Budget Fiscal Year (FY):	2027-2028
Project Title:	SUP Improvement: EV Charging Stations	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 379,000.00
		Carryover:	\$ -
		FY 2027:	\$ 379,000.00
Description:	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).		
Project ID:	255	Budget Fiscal Year (FY):	2027-2028
Project Title:	SUP Improvement: Covered Rest Areas	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 300,000.00
		Carryover:	\$ -
		FY 2027:	\$ 300,000.00
Description:	The need for covered rest areas could be considered as a self-evident safety feature for pedestrians and multi-model 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.		

Project Detail - Priority Rank #3

Project ID:	258	Budget Fiscal Year (FY):	2027-2028
Project Title:	SUP Improvement: Callboxes	Roadway Impacted:	SYSTEM
Department:	Operations	Total Project Cost:	\$ 177,000.00
		Carryover:	\$ -
		FY 2027:	\$ 177,000.00
Description:	Emergency call boxes are safety devices that could be installed on Shared Use Paths to provide immediate access to emergency services. 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.		

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



INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

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

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

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

The IT Department will continue to set a solid foundation for the Mobility Authority's future. These efforts include the buildout of the new CTRMA headquarters with modern AV and collaboration technologies; development of a new Traffic Management Center featuring an advanced video wall and regional video sharing capabilities; continued operation and enhancement of the Data Platform System for toll transaction processing; maintaining toll system reliability and high availability across all facilities; replacing aging toll systems on SH 183, 45SW, and 183A; and advancing ITS through connected vehicle technology, expanded video coverage, and improved roadway detection.

FY27 Goals and Initiatives:

- **New CTRMA Headquarters Buildout and AV Technologies:** The construction and buildout of the new CTRMA headquarters represents a significant investment in the agency's long-term operational capacity. IT will lead the technology design and implementation for the new facility, including structured cabling, network infrastructure, server room/data center design, and end-user device deployment. A key component of the new headquarters is the integration of modern audiovisual (AV) technologies throughout the building, including digital display systems, unified communications platforms, videoconferencing-enabled conference rooms, and broadcast-quality presentation systems for the boardroom and public meeting spaces. These investments will ensure the agency's new home supports a collaborative, connected, and future-ready work environment.
- **New Traffic Management Center, Video Wall, and Video Sharing:** CTRMA will establish a new Traffic Management Center (TMC) to serve as the operational hub for monitoring and managing traffic conditions across the Authority's roadways. The TMC will feature a large-format video wall capable of displaying live feeds from roadside cameras, traffic management applications, and incident management systems simultaneously. In addition, the Authority will implement a regional video sharing architecture that allows real-time video exchange with partner agencies including TxDOT, Austin Transportation Department, and local public safety entities. This capability will strengthen regional situational awareness, improve incident response coordination, and support the Authority's commitment to safe and reliable roadway operations.
- **Data Platform System – Continued Toll Transaction Processing:** The Data Platform System (DPS) is the central integration point for all toll transaction processing and data analytics at the Mobility Authority. Now fully operational, the DPS continues to receive toll transactions from the roadside, apply business rules, and route transactions to interoperability partners and Pay by Mail processing. IT will continue to enhance and optimize the platform to support growing transaction volumes, expand reporting and analytics capabilities, and ensure compliance with national interoperability standards. The Mobility Authority's investment in the DPS provides leadership with real-time insight into traffic trends, revenue performance, and customer behavior.
- **Toll System Reliability and High Availability:** Maintaining the reliability and high availability of the Authority's toll collection infrastructure remains a core IT priority. IT will continue to monitor system performance around the clock, proactively address hardware and software issues, and coordinate with vendors to ensure timely maintenance and support. Key activities include preventive maintenance schedules, spare parts inventory management, software patch management, and disaster recovery planning to minimize system downtime. Service level targets for system uptime, transaction accuracy, and lane availability will continue to guide operational decisions and performance reporting to agency leadership.
- **Toll System Replacement – SH 183, 45SW, and 183A:** The Authority is executing a multiyear migration from legacy toll collection systems to a modern platform across its existing roadway portfolio. This fiscal year, IT will focus replacement efforts on SH 183, 45SW, and 183A — facilities that have operated on aging infrastructure and are approaching end-of-life. The replacement program includes

installation of new roadside toll collection hardware, fiber optic upgrades, communications network enhancements, and integration with the Data Platform System. System replacements will be carefully planned and sequenced to minimize disruption to revenue collection and customer experience during transition periods.

- **ITS Initiatives – Connected Vehicle Technology, Expanded Video Coverage, and Detection:** IT will support the Authority’s growing portfolio of Intelligent Transportation System (ITS) investments to improve safety, mobility, and the customer experience on CTRMA facilities. Connected vehicle (CV) technology initiatives will explore vehicle-to-infrastructure (V2I) communication capabilities to provide real-time alerts and advisories to equipped vehicles. Expanded video coverage will add camera assets at key locations to fill gaps in situational awareness and support incident management. Enhanced detection systems — including radar, loop detection, and video analytics — will improve traffic flow monitoring, incident detection times, and data accuracy for operations and planning. These initiatives align with state and federal transportation technology priorities and position the Authority as a leader in smart mobility.

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	2027	2028	2029	2030	2031		
Toll System Replacement - 183A	\$ 7,105,000	\$ 6,928,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toll System Replacement - 45SW	\$ 1,435,000	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toll System Replacement - 183S	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPS Enhancements	\$ 2,485,000	\$ 1,178,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIM Center Video Management Software	\$ 600,200	\$ 585,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCTV Camera Replacements (Systemwide)	\$ 825,000	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Camera Array Upgrades	\$ 1,500,500	\$ 1,159,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roadside Hardening	\$ 2,610,500	\$ 2,491,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cabinet Standardization Effort	\$ 1,514,300	\$ 531,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Cabinet Security Integration System	\$ 1,178,865	\$ 128,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Cabinet Security Integration System - MoPac MNLN	\$ 171,626	\$ 109,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FOB CTRMA Network	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Automated License Plate Reader (ALPR) Computer System	\$ 375,000	\$ 186,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wrong Way Driver Refresh	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
ITS Lifecycle Replacement - DMS	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
ITS Lifecycle Replacement - Sensors	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 31,420,991	\$ 15,081,905	\$ 10,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Rank #2									
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
Grand Total									

Priority Rank #3									
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
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 183S	\$ 735,000	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - roadside units 183N	\$ 440,000	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway Traveler Communications - Roadside Units MoPac MNLN	\$ 236,000	\$ -	\$ 236,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,062,000	\$ -	\$ 1,432,000	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -

	Total Project Cost	Carryover	2027	2028	2029	2030	2031		
Total All Projects All Ranks	\$ 33,482,991	\$ 15,081,905	\$ 11,432,000	\$ 2,130,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Detail

Project ID:	32	Budget Fiscal Year (FY):	2025-2026
Project Title:	Toll System Replacement - 183A	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 7,105,000.00
Department:	IT		

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

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)		Forecast
Carryover	\$	6,928,500.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	6,928,500.00

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

Project Detail

Project ID:	54	Budget Fiscal Year (FY):	2025-2026
Project Title:	Toll System Replacement - 45SW	Roadway Impacted:	45SW
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,435,000.00
Department:	IT		

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

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,435,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,435,000.00

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

Project Detail

Project ID:	52	Budget Fiscal Year (FY):	2027
Project Title:	Toll System Replacement - 183S	Roadway Impacted:	183S
Fund:	Renewal & Replacement	Total Project Cost:	\$ 10,000,000.00
Department:	IT		

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

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	10,000,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	10,000,000.00

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

Project Detail

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

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

Strategic Plan Alignment: Innovation

Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,178,490.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,178,490.00

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

Project Detail

Project ID:	215	Budget Fiscal Year (FY):	2025-2026
Project Title:	TIM Center Video Management Software	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 600,200.00
Department:	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	\$	585,700.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	585,700.00

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

Year (FY)		Forecast
Carryover	\$	228,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	228,000.00

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		Forecast
Year (FY)		
Carryover	\$	1,159,900.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,159,900.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	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	\$	2,491,700.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	2,491,700.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
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	\$	531,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	531,000.00

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

Project Detail

Project ID:	263	Budget Fiscal Year (FY):	2025-2026
Project Title:	Toll Cabinet Security Integration System	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 1,178,865.00
Department:	IT		

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	\$	128,200.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	128,200.00

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

Project Detail

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

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	\$	109,215.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	109,215.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	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	\$	120,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	120,000.00

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

Project Detail

Project ID:	262	Budget Fiscal Year (FY):	2025
Project Title:	Automated License Plate Reader (ALPR) Computer System	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

Year (FY)		Forecast
Carryover	\$	186,200.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	186,200.00

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

Project Detail

Project ID:	315	Budget Fiscal Year (FY):	2028
Project Title:	Wrong Way Driver Refresh	Roadway Impacted:	45SW
Fund:	General	Total Project Cost:	\$ 500,000.00
Department:	IT		

Description: Refresh of the wrong-way driver system

Strategic Plan Alignment: Safety, Reliability, Innovation

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	500,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	500,000.00

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

Project Detail

Project ID:	313	Budget Fiscal Year (FY):	2028
Project Title:	ITS Lifecycle Replacement - DMS	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 400,000.00
Department:	IT		

Description: ITS Lifecycle Replacement - DMS

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	400,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	400,000.00

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

Project Detail

Project ID:	314	Budget Fiscal Year (FY):	2028
Project Title:	ITS Lifecycle Replacement - Sensors	Roadway Impacted:	290E
Fund:	General	Total Project Cost:	\$ 600,000.00
Department:	IT		

Description: ITS Lifecycle Replacement - Sensors

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	600,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	600,000.00

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

Project Detail - Priority Rank #3

Project ID:	10	Budget Fiscal Year (FY):	2028
Project Title:	Roadway Traveler Communications - roadside units 290E	Roadway Impacted:	290E
Department:	IT	Total Project Cost:	\$ 630,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	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.		

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

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

Project Detail - Priority Rank #3

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

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



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.

FY27 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
ENGR Projects by Rank**

Priority Rank #1										
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031			
Maintenance Yard Improvement Support + Add'tl Site Investigations	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Site Acquisition (ROW Purchase)	\$ 19,400,000	\$ 9,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Yard Build-Out	\$ 7,000,000	\$ 400,000	\$ 1,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Equipment	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Vehicle (2), with attachments	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PFC Treatment - Fog Seal - MoPac MNLN	\$ 600,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PFC Treatment - Fog Seal & Surface Repair - 45SW	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	\$ 14,330,000	\$ -	\$ -	\$ 250,000	\$ 14,080,000	\$ -	\$ -	\$ -	\$ -	\$ -
Metal Beam Guard Fence Upgrade - 290E	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barrier Painting - 183S	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large & Small Sign Replacement - System	\$ 9,500,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 6,980,000
Large & Small Sign Replacement - MoPac	\$ 1,255,000	\$ -	\$ -	\$ -	\$ 1,255,000	\$ -	\$ -	\$ -	\$ -	\$ -
Slab Stabilization - System	\$ 1,350,000	\$ 200,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Wall Repair - System	\$ 121,610,000	\$ 1,700,000	\$ 15,160,000	\$ 37,420,000	\$ 24,370,000	\$ 21,440,000	\$ -	\$ -	\$ -	\$ 20,000,000
Pond Upgrades - System	\$ 5,000,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pedestrian or Bicycle Facility	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
William Cannon Added Capacity - MoPac	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crystal Falls Intersection Improvement - 183A	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Merrill Drive Right Turn Bay - 183A	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MoPac South (Schematic/Environmental)	\$ 26,000,000	\$ 580,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183A Added Capacity (Schematic/Environmental/Design)	\$ 15,168,000	\$ 570,000	\$ 8,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183A Added Capacity (Construction)	\$ 183,000,000	\$ -	\$ -	\$ 57,600,000	\$ 86,300,000	\$ 39,100,000	\$ -	\$ -	\$ -	\$ -
290E Extension (Schematic/Environmental)	\$ 25,000,000	\$ 5,500,000	\$ 12,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ronald Reagan Project - Segment A (Feasibility)	\$ 1,000,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183A 3rd Lane Widening (Schematic/Environmental/Design)	\$ 8,288,000	\$ -	\$ 1,243,200	\$ 7,044,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safety Improvements (Annual)	\$ 7,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Grand Total	\$ 458,315,000	\$ 23,115,000	\$ 59,882,200	\$ 112,264,800	\$ 127,755,000	\$ 62,660,000	\$ -	\$ -	\$ -	\$ 28,480,000

Priority Rank #2										
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031			
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	\$ 975,000	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East End Transition Mill & Overlay - 290E	\$ 1,700,000	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pedestrian or Bicycle Facility	\$ 20,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
290E Extension (Construction - Full Build)	\$ 1,500,000,000	\$ -	\$ -	\$ 215,000,000	\$ 215,000,000	\$ 220,000,000	\$ -	\$ -	\$ -	\$ 220,000,000
MoPac South (Design/ROW/Utilities)	\$ 132,900,000	\$ -	\$ 3,000,000	\$ 63,900,000	\$ 53,100,000	\$ 12,900,000	\$ -	\$ -	\$ -	\$ -
MoPac South (Construction)	\$ 1,100,000,000	\$ -	\$ -	\$ -	\$ -	\$ 71,300,000	\$ -	\$ -	\$ -	\$ 141,900,000
183A 3rd Lane Widening (Construction)	\$ 137,766,000	\$ -	\$ -	\$ -	\$ 45,922,000	\$ 45,922,000	\$ -	\$ -	\$ -	\$ 45,922,000
Grand Total	\$ 2,910,841,000	\$ -	\$ 3,000,000	\$ 285,575,000	\$ 332,522,000	\$ 355,422,000	\$ -	\$ -	\$ -	\$ 417,522,000

Priority Rank #3										
Project Title	Total Project Cost	Carryover	2027	2028	2029	2030	2031			
290E Added Capacity (Schematic/Environmental/Design)	\$ 12,400,000	\$ -	\$ -	\$ 2,200,000	\$ 4,100,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 700,000
290E Added Capacity (Construction)	\$ 101,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,600,000
Ronald Reagan Project - Segment A (Schematic/Environmental)	\$ 29,100,000	\$ -	\$ 5,500,000	\$ 9,100,000	\$ 9,100,000	\$ 4,300,000	\$ -	\$ -	\$ -	\$ 1,100,000
Ronald Reagan Project - Segment A (ROW/Utilities/Construction)	\$ 1,094,000,000	\$ -	\$ -	\$ 2,500,000	\$ 6,800,000	\$ 23,100,000	\$ -	\$ -	\$ -	\$ 54,100,000
Grand Total	\$ 1,236,600,000	\$ -	\$ 5,500,000	\$ 13,800,000	\$ 20,000,000	\$ 32,800,000	\$ -	\$ -	\$ -	\$ 94,500,000

Total All Projects All Ranks	Total Project Cost	Carryover	2027	2028	2029	2030	2031			
\$	4,605,756,000	\$ 23,115,000	\$ 68,382,200	\$ 411,639,800	\$ 480,277,000	\$ 450,882,000	\$ -	\$ -	\$ -	\$ 540,502,000

Project Detail

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

Description: Research and site investigation for potential maintenance yards

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)		Forecast
Carryover	\$	250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	250,000.00

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

Project Detail

Project ID:	25	Budget Fiscal Year (FY):	2026-2027
Project Title:	Maintenance Yard Site Acquisition (ROW Purchase)	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 19,400,000.00
Department:	Engineering		

Description: ROW purchase for potential maintenance yards

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)	Forecast	
Carryover	\$	9,000,000.00
2027	\$	5,000,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	14,000,000.00

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

Project Detail

Project ID:	220	Budget Fiscal Year (FY):	2026-2028
Project Title:	Maintenance Yard Build-Out	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 7,000,000.00
Department:	Engineering		

Description: Build out yard for potential maintenance yards

Strategic Plan Alignment: Stewardship, Reliability

Project Forecast

Year (FY)	Forecast	
Carryover	\$	400,000.00
2027	\$	1,600,000.00
2028	\$	5,000,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	7,000,000.00

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

Year (FY)		Forecast
Carryover	\$	35,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	35,000.00

Impact to Future Operating Budget (Y/N)	FTE Needed (Y/N)
Yes	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	\$	250,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	250,000.00

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

Project Detail

Project ID:	70	Budget Fiscal Year (FY):	2026
Project Title:	PFC Treatment - Fog Seal - MoPac MNLN	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 600,000.00
Department:	Engineering		

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

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	200,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	200,000.00

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

Project Detail

Project ID:	305	Budget Fiscal Year (FY):	2027
Project Title:	PFC Treatment - Fog Seal & Surface Repair - 45SW	Roadway Impacted:	45SW
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,800,000.00
Department:	Engineering		

Description: PFC Treatment - Fog Seal & Surface Repair - 45SW

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	1,800,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,800,000.00

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

Project Detail

Project ID:	43	Budget Fiscal Year (FY):	2028-2029
Project Title:	PFC - Flexible Pavement w/Delineator Replacement - MoPac MNLN	Roadway Impacted:	MOPAC MNLN
Fund:	MoPac General	Total Project Cost:	\$ 14,330,000.00
Department:	Engineering		

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

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	250,000.00
2029	\$	14,080,000.00
2030	\$	-
2031	\$	-
	\$	14,330,000.00

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

Project Detail

Project ID:	304	Budget Fiscal Year (FY):	2027
Project Title:	Metal Beam Guard Fence Upgrade - 290E	Roadway Impacted:	290E
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,250,000.00
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	\$	-
2027	\$	1,250,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	1,250,000.00

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

Project Detail

Project ID:	308	Budget Fiscal Year (FY):	2027
Project Title:	Barrier Painting - 183S	Roadway Impacted:	183S
Fund:	Renewal & Replacement	Total Project Cost:	\$ 250,000.00
Department:	Engineering		

Description: Repainting of barrier along the 183 South Corridor

Strategic Plan Alignment: Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	250,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	250,000.00

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

Project Detail

Project ID:	303	Budget Fiscal Year (FY):	2027-2031
Project Title:	Large & Small Sign Replacement - System	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 9,500,000.00
Department:	Engineering		

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

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,850,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	220,000.00
2031	\$	6,980,000.00
	\$	9,050,000.00

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

Project Detail

Project ID:	252	Budget Fiscal Year (FY):	2029
Project Title:	Large & Small Sign Replacement - MoPac	Roadway Impacted:	MOPAC MNLN
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,255,000.00
Department:	Engineering		

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

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	-
2028	\$	-
2029	\$	1,255,000.00
2030	\$	-
2031	\$	-
	\$	1,255,000.00

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

Project Detail

Project ID:	247	Budget Fiscal Year (FY):	2026 - 2030
Project Title:	Slab Stabilization - System	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 1,350,000.00
Department:	Engineering		

Description: Slab Stabilization as necessary, locations TBD

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	200,000.00
2027	\$	400,000.00
2028	\$	250,000.00
2029	\$	250,000.00
2030	\$	400,000.00
2031	\$	-
	\$	1,500,000.00

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

Project Detail

Project ID:	248	Budget Fiscal Year (FY):	2026-2031
Project Title:	Wall Repair - System	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 121,610,000.00
Department:	Engineering		

Description: The proposed budget is for wall stabilization needs identified to date. Staff will make recommendations to the Board for future budget revisions as additional wall stabilization needs are identified.

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	1,700,000.00
2027	\$	15,160,000.00
2028	\$	37,420,000.00
2029	\$	24,370,000.00
2030	\$	21,440,000.00
2031	\$	20,000,000.00
	\$	120,090,000.00

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

Project Detail

Project ID:	249	Budget Fiscal Year (FY):	2026
Project Title:	Pond Upgrades - System	Roadway Impacted:	183A
Fund:	Renewal & Replacement	Total Project Cost:	\$ 5,000,000.00
Department:	Engineering		

Description: Pond Repairs, upgrades and expansion, locations TBD

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	680,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	680,000.00

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

Project Detail

Project ID:	301	Budget Fiscal Year (FY):	2026-2027
Project Title:	Pedestrian or Bicycle Facility	Roadway Impacted:	SYSTEM
Fund:	General	Total Project Cost:	\$ 2,000,000.00
Department:	Engineering		

Description: Funding available for coordination with other entities for pedestrian or bicycle facility

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	1,000,000.00
2027	\$	1,000,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	2,000,000.00

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

Project Detail

Project ID:	307	Budget Fiscal Year (FY):	2027
Project Title:	William Cannon Added Capacity - MoPac	Roadway Impacted:	MOPAC MNLN
Fund:	Project	Total Project Cost:	\$ 6,000,000.00
Department:	Engineering		

Description: Additional Capacity along MoPac MNLN at William Cannon Drive

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	6,000,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	6,000,000.00

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

Project Detail

Project ID:	306	Budget Fiscal Year (FY):	2027
Project Title:	Crystal Falls Intersection Improvement - 183A	Roadway Impacted:	183A
Fund:	Project	Total Project Cost:	\$ 100,000.00
Department:	Engineering		

Description: Restriping and signage improvements

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	100,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	100,000.00

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

Project Detail

Project ID:	316	Budget Fiscal Year (FY):	2027
Project Title:	Merrill Drive Right Turn Bay - 183A	Roadway Impacted:	183A
Fund:	Project	Total Project Cost:	\$ 379,000.00
Department:	Engineering		

Description: Addition of a right turn bay at Merrill Drive and 183A southbound frontage road

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	379,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	379,000.00

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

Project Detail

Project ID:	66	Budget Fiscal Year (FY):	2025-2027
Project Title:	MoPac South (Schematic/Environmental)	Roadway Impacted:	MOPAC ML S
Fund:	General	Total Project Cost:	\$ 26,000,000.00
Department:	Engineering		

Description: Schematic/Environmental; 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	\$	580,000.00
2027	\$	3,500,000.00
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	4,080,000.00

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:	\$ 15,168,000.00
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	\$	570,000.00
2027	\$	8,700,000.00
2028	\$	2,700,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	11,970,000.00

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

Project Detail

Project ID:	30	Budget Fiscal Year (FY):	2028-2030
Project Title:	183A Added Capacity (Construction)	Roadway Impacted:	SYSTEM
Fund:	Project	Total Project Cost:	\$ 183,000,000.00
Department:	Engineering		

Description: Construction; 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	\$	-
2027	\$	-
2028	\$	57,600,000.00
2029	\$	86,300,000.00
2030	\$	39,100,000.00
2031	\$	-
	\$	183,000,000.00

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

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	\$	5,500,000.00
2027	\$	12,000,000.00
2028	\$	500,000.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	18,000,000.00

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

Project Detail

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

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	\$	900,000.00
2027	\$	-
2028	\$	-
2029	\$	-
2030	\$	-
2031	\$	-
	\$	900,000.00

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

Project Detail

Project ID:	317	Budget Fiscal Year (FY):	2027-2028
Project Title:	183A 3rd Lane Widening (Schematic/Environmental/Design)	Roadway Impacted:	183A
Fund:	General	Total Project Cost:	\$ 8,288,000.00
Department:	Engineering		

Description: Development Phase; 183A 3rd Lane Widening- additional lane in each direction from Hero Way to SH 29

Strategic Plan Alignment: Safety, Reliability, Stewardship

Project Forecast

Year (FY)		Forecast
Carryover	\$	-
2027	\$	1,243,200.00
2028	\$	7,044,800.00
2029	\$	-
2030	\$	-
2031	\$	-
	\$	8,288,000.00

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

Project Detail

Project ID:	222	Budget Fiscal Year (FY):	2027-2031
Project Title:	Safety Improvements (Annual)	Roadway Impacted:	SYSTEM
Fund:	Renewal & Replacement	Total Project Cost:	\$ 7,500,000.00
Department:	Engineering		

Description: Funding available annually for undefined safety improvements

Strategic Plan Alignment: Safety, Stewardship

Project Forecast

Year (FY)	Forecast	
Carryover	\$	-
2027	\$	1,500,000.00
2028	\$	1,500,000.00
2029	\$	1,500,000.00
2030	\$	1,500,000.00
2031	\$	1,500,000.00
	\$	7,500,000.00

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

Project Detail - Priority Rank #2

Project ID:	12	Budget Fiscal Year (FY):	2030-2031
Project Title:	Overlay- Flexible Pavement - 71E	Roadway Impacted:	71E
Department:	Engineering	Total Project Cost:	\$ 5,000,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	2" TY C Mill and Overlay of Express Lane		

Project ID:	16	Budget Fiscal Year (FY):	2028-2029
Project Title:	Mill/Overlay Flexible Pavement - 45SW	Roadway Impacted:	45SW
Department:	Engineering	Total Project Cost:	\$ 12,500,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	1.5" PFC Mill & Overlay		

Project ID:	16	Budget Fiscal Year (FY):	2028-2029
Project Title:	Mill/Overlay Flexible Pavement - 45SW	Roadway Impacted:	45SW
Department:	Engineering	Total Project Cost:	\$ 12,500,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	1.5" PFC Mill & Overlay		

Project Detail - Priority Rank #2

Project ID:	208	Budget Fiscal Year (FY):	2028-2029
Project Title:	East End Transition Mill & Overlay - 290E	Roadway Impacted:	290E
Department:	Engineering	Total Project Cost:	\$ 1,700,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	Mill & Overlay 183A Frontage Roads 2" TY C Asphalt		

Project ID:	301	Budget Fiscal Year (FY):	2026-2027
Project Title:	Pedestrian or Bicycle Facility	Roadway Impacted:	SYSTEM
Department:	Engineering	Total Project Cost:	\$ 2,000,000.00
		Carryover:	\$ 1,000,000.00
		FY 2027:	\$ 1,000,000.00
Description:	Funding available for coordination with other entities for pedestrian or bicycle facility		

Project ID:	302	Budget Fiscal Year (FY):	2027-2030
Project Title:	MoPac South (Design/ROW/Utilities)	Roadway Impacted:	MOPAC ML S
Department:	Engineering	Total Project Cost:	\$ 132,900,000.00
		Carryover:	\$ -
		FY 2027:	\$ 3,000,000.00
Description:	Design/ROW/Utilities; MoPac South described as of up to 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.		

Project Detail - Priority Rank #2

Project ID:	47	Budget Fiscal Year (FY):	2030-2038
Project Title:	MoPac South (DBB Construction)	Roadway Impacted:	MOPAC ML S
Department:	Engineering	Total Project Cost:	\$ 1,100,000,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	DBB Construction; MoPac South described as up to 2 Express Lanes in each direction from Cesar Chavez St. to Slaughter Ln.		

Project ID:	318	Budget Fiscal Year (FY):	2028-2031
Project Title:	183A 3rd Lane Widening (Construction)	Roadway Impacted:	183A
Department:	Engineering	Total Project Cost:	\$ 137,766,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	Construction Phase; 183A 3rd Lane Widening - additional lane in each direction from Hero Way to SH 29		

Project Detail - Priority Rank #3

Project ID:	49	Budget Fiscal Year (FY):	2028-2031
Project Title:	290E Added Capacity (Schematic/Environmental/Design)	Roadway Impacted:	290E
Department:	Engineering	Total Project Cost:	\$ 12,400,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	Schematic/Environmental/Design; 290 Phase I & II, 1 additional lane in each direction from US 183 to SH 130		

Project ID:	268	Budget Fiscal Year (FY):	2031-2034
Project Title:	290E Added Capacity (Construction)	Roadway Impacted:	290E
Department:	Engineering	Total Project Cost:	\$ 101,100,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	Construction; 290 Phase I & II, 1 additional lane in each direction from US 183 to SH 130		

Project ID:	244	Budget Fiscal Year (FY):	2027-2031
Project Title:	Ronald Reagan Project - Segment A (Schematic/Environmental)	Roadway Impacted:	RONALD REAGAN
Department:	Engineering	Total Project Cost:	\$ 29,100,000.00
		Carryover:	\$ -
		FY 2027:	\$ 5,500,000.00
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.		

Project Detail - Priority Rank #3

Project ID:	245	Budget Fiscal Year (FY):	2028-2036
Project Title:	Ronald Reagan Project - Segment A (ROW/Utilities/Construction)	Roadway Impacted:	RONALD REAGAN
Department:	Engineering	Total Project Cost:	\$ 1,094,000,000.00
		Carryover:	\$ -
		FY 2027:	\$ -
Description:	ROW/Utilities/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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