



CENTRAL TEXAS REGIONAL  
**MOBILITY AUTHORITY**

## September 25, 2024 AGENDA ITEM #7

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Discuss and consider approving  
an amendment to the FY 2025  
Capital Budget to fund the  
replacement of delineators on  
the MoPac Express Lane

Strategic Plan Relevance:	Safety, Stewardship
Department:	Engineering
Contact:	Mike Sexton, Director of Engineering
Associated Costs:	\$593,700 (additional \$3,700 to capital budget)
Funding Source:	FY25 Capital Budget
Action Requested:	Consider and act on draft resolution

**Background:** The Fiscal Year 2025 Annual Operating Budget contains revenue estimates, departmental spending plans, debt service requirements, and a capital budget for the fiscal year beginning July 1, 2024, ending June 30, 2025. The capital budget consists of new acquisition and renewal and replacement items for the System and the MoPac North managed lanes (ML).

The renewal and replacement fund capital budget included the replacement of delineators for the entire MoPac N ML corridor. The delineators serve as a safety measure to segregate ML traffic from vehicles in the MoPac general purpose lanes. Throughout the year, individual delineators are replaced by the Authority's roadway maintenance as needed. Periodically delineators in the entire corridor warrant replacement, which was the case for requesting in the current fiscal year capital budget.

**Current Action:** The approved FY25 Capital Budget anticipated the costs of the MoPac N ML delineators to be \$590,000. Staff has now determined that the delineator replacement will cost \$593,663.91. This request is to amend and increase the capital budget for the MoPac N ML delineators by \$3,700 to \$593,700. The specific item is outlined on page 42 of the FY25 Budget and in the Draft Capital Budget Amendment, both of which are attached.

**Staff Recommendation:** Staff requests the Board's approval to amend the Fiscal Year 2025 Capital Budget to provide an additional \$3,700 of funding from the MoPac General Fund for the MoPac N ML delineator replacement project.

**Backup provided:** Draft resolution

Draft Capital Budget amendment

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

**RESOLUTION NO. 24-0XX**

**AMENDING THE CAPITAL BUDGET FOR FISCAL YEAR 2025 TO FUND THE  
REPLACEMENT OF DELINEATORS ON THE MOPAC EXPRESS LANES**

WHEREAS, the Central Texas Regional Mobility Authority (the “Mobility Authority”) was created pursuant to the request of Travis and Williamson Counties and in accordance with provisions of the Transportation Code and the petition and approval process established in 43 Tex. Admin. Code § 26.01, *et. seq.* (the “RMA Rules”); and

WHEREAS, the prudent management and fiscal oversight are overriding objectives of the Mobility Authority Board of Directors; and

WHEREAS, by Resolution No. 24-031, dated June 26, 2024, the Board of Directors adopted the operating budget for fiscal year 2024-2025 (the “FY 2025 Budget”); and

WHEREAS, the FY 2025 Budget includes \$590,000 in funding for renewal and replacement initiatives, including the replacement of delineators on the MoPac Express Lanes; and

WHEREAS, staff has determined that the cost to replace the delineators on the MoPac Express Lanes will be \$593,663.91; and

WHEREAS, staff proposes amending the Renewal & Replacement section of the FY 2025 Budget to provide for an additional amount of \$3,700 to fund the replacement of delineators on the MoPac Express Lanes; and

WHEREAS, the requested amount of \$3,700 will be funded by the General Fund; and

WHEREAS, the Executive Director recommends that the FY 2025 Budget be amended as described in Exhibit A attached hereto, to fund the replacement of delineators on the MoPac Express Lanes.

NOW THEREFORE, BE IT RESOLVED that the Board of Directors hereby amends the FY 2025 Budget as shown in Exhibit A attached hereto, to fund the replacement of delineators on the MoPac Express Lanes.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 25<sup>th</sup> day of September 2024.

Submitted and reviewed by:

Approved:

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James M. Bass  
Executive Director

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

**Exhibit A**

## Capital Budget

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### Capital Budget

CTRMA App - Requirements Gathering and Procurement	190,000
TIM Center Video Wall Technology	1,015,000
TIM Center Furniture, Fixtures, and Equipment (FFE)	574,000
CTRMA Co-location Buildout	75,000
TIM Center Building Improvements	300,000
DPS Enhancements	350,000
CCTV Camera Replacements (Systemwide)	275,000
Roadside Hardening	633,000
Maintenance Yard Improvement Support & Additional Site Investigations - 183A	250,000
Maintenance Yard Site Acquisition (ROW Purchase) - 183A	4,400,000
Maintenance Equipment	35,000
Maintenance Yard Expansion and Brine Production Facilities - 290E	400,000
UTV and Trailer for Maintenance	35,000
Maintenance Vehicle with Attachments - 1	125,000
IT Buildout of new CTRMA building	60,000
Fiber Connection to new CTRMA building	498,000
Generator for new CTRMA building	100,000
<b>Total Capital Budget</b>	<b><u>9,315,000</u></b>

### Renewal and Replacement

#### General Fund

Toll System Replacement - 183A	1,000,000
Slab Stabilization - 183S	103,000
Slab Stabilization - 290E	250,000
Pond Repair - 183A	848,000
Scottsdale Wall Investigation - 183A	200,000
Metal Beam Guard Fence Upgrade - 290E	1,600,000
Parmer Lane Wall Repairs - 290E	1,400,000
Annual Safety Improvements - Systemwide	1,500,000
<b>Total General Fund</b>	<b><u>6,901,000</u></b>

#### MoPac General

Roadway Traveler Communications - Single Line DMS - MoPac MNLN	1,700,000
Delineation Replacement - MoPac MNLN	590,000
<b>Total MoPac General Fund</b>	<b><u>2,290,000</u></b>

**Total Renewal and Replacement** 9,191,000

**Total all Projects** 18,506,000

## Capital Budget

	FY 2025 Adopted	FY 2025 Amended
<b>Capital Budget</b>		
CTRMA App - Requirements Gathering and Procurement	190,000	
TIM Center Video Wall Technology	1,015,000	
TIM Center Furniture, Fixtures, and Equipment (FFE)	574,000	
CTRMA Co-location Buildout	75,000	
TIM Center Building Improvements	300,000	
DPS Enhancements	350,000	
CCTV Camera Replacements (Systemwide)	275,000	
Roadside Hardening	633,000	
Maintenance Yard Improvement Support & Additional Site Investigations - 183A	250,000	
Maintenance Yard Site Acquisition (ROW Purchase) - 183A	4,400,000	
Maintenance Equipment	35,000	
Maintenance Yard Expansion and Brine Production Facilities - 290E	400,000	
UTV and Trailer for Maintenance	35,000	
Maintenance Vehicle with Attachments - 1	125,000	
IT Buildout of new CTRMA building	60,000	
Fiber Connection to new CTRMA building	498,000	
Generator for new CTRMA building	100,000	
<b>Total Capital Budget</b>	<b>9,315,000</b>	
<b>Renewal and Replacement</b>		
<b>General Fund</b>		
Toll System Replacement - 183A	1,000,000	
Slab Stabilization - 183S	103,000	
Slab Stabilization - 290E	250,000	
Pond Repair - 183A	848,000	
Scottsdale Wall Investigation - 183A	200,000	
Metal Beam Guard Fence Upgrade - 290E	1,600,000	
Parmer Lane Wall Repairs - 290E	1,400,000	
Annual Safety Improvements - Systemwide	1,500,000	
<b>Total General Fund</b>	<b>6,901,000</b>	
<b>MoPac General</b>		
Roadway Traveler Communications - Single Line DMS - MoPac MNLN	1,700,000	
Delineation Replacement - MoPac MNLN	<del>590,000</del>	593,700
<b>Total MoPac General Fund</b>	<del>2,290,000</del>	<b>2,293,700</b>
<b>Total Renewal and Replacement</b>	<del>9,191,000</del>	<b>9,194,700</b>
<b>Total all Projects</b>	<del>18,506,000</del>	<b>18,509,700</b>