

2025 TIM Forecast

| Item # | Anticipated Advertisement Month/Quarter | Procurement Contract Type | Contract Name | Contract Description | Contract Term (months) | Cost Magnitude |
|----------------------------|---|---------------------------|----------------------------------|---|------------------------|----------------|
| Forecasted Projects | | | | | | |
| 1 | Feb-March 2025 | RFB | Security Guard Services | Security Guard Services | 36 | TBD |
| 2 | March-April 2025 | RFB | Mail Folding Machine | Mail Folding Machine for Citation Team At MLP7 | 48 | TBD |
| 3 | TBD | RFB | 05815-SRT WWD Construction | Construction of Wrong Way Driving Warning System for SRT corridor | 36 | \$1M - \$5M |
| 4 | TBD | RFB | 05816-360T WWD Construction | Construction of Wrong Way Driving Warning System for 360T corridor | 36 | \$1M - \$5M |
| 5 | TBD | RFB | 05817-PGBT East WWD Construction | Construction of Wrong Way Driving Warning System for PGBT east corridor | 36 | \$1M - \$5M |
| 6 | TBD | RFB | 05818-PGBT West WWD Construction | Construction of Wrong Way Driving Warning System for PGBT west corridor | 36 | \$1M - \$5M |
| 7 | TBD | RFB | 05814-CTP WWD Construction | Construction of Wrong Way Driving Warning System for CTP corridor | 36 | \$5M - \$10M |
| 8 | TBD | RFB | RSS Tools & Supplies | RSS Tools & Supplies | 24 | TBD |
| 9 | TBD | RFB | Roadside Safety Service Uniforms | Roadside Safety Service Uniforms | 24 | TBD |

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| 1 | Q2 2025 | RFB | Traffic and Security Video Cameras | System-wide procurement to purchase, install, and maintain our next generation of approx. 2300 CCTV Cameras located throughout the roadway and facilities across NTTA property. | 48 | \$1M-\$5M |
| 2 | Q2 2025 | RFI | License Plate Image Review Services | Manual review of plate-based transactions including optical character recognitio | 48 | \$20M |

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| PROFESSIONAL SERVICES | | | | | | | |
| PS1 | Q1 2025 | RFQ | 06188-GEC-00-PS-MA | Architectural Services for Gleneagles Campus Renovation | Provide design services for the development of drawing and specs for a multi, phased renovation of Gleneagles campus. | 4 years | TBD |
| CONSTRUCTION | | | | | | | |
| C1 | March | RFB | 06091-PGB-02-CN-MA | MLP-7 Roof Replacement and Water Damage Repair | Replace roof and repair water damage to the building at MLP-7 | 12 mths | \$1M-\$2M |
| C2 | March | RFB | 06142-NTT-00-CN-MA | Plano Fleet Wash Bay Rehabilitation | Carwash equipment and operation improvements at Maintenance Facility | 24 mths. | \$300K-\$500K |
| C3 | April | RFB | 06130-NTT-00-CN-MA | Plano Vehicle and Pedestrian Gates | Replace the automatic gates for both Vehicle and Pedestrians at one of the Maintenance Operations Centers. | 12 mths | \$1M-\$2M |
| C4 | April | RFB | | PGBT (West) Total Routine Maintenance | Performance based, comprehensive routine maintenance of PGBT West of Dickerson to IH 20 in Grand Prairie, inclusive all routine, major and minor repairs of all roadway elements, snow and ice control, and all aspects of building facility maintenance | 6 years | \$50M |
| C5 | June | RFB | 06125-NTT-00-CN-MA | Plano Lifecycle Site Improvements | Pressure wash walls/panels, exterior canopies; reseal exterior windows; clean/repaint exterior doors, louvers, roll-up doors, wash bay structure and Material Storage Bins; address slab/drainage issues; reseal patio surface and floor joints; replace lights | 12 mths | \$1M-\$2M |
| C6 | | | | | | | |
| C7 | August | RFB | | MLP-9 HVAC Replacement | Replacement of HVAC system at MLP-9 | 24 mths. | \$500k-\$1M |
| C8 | November | RFB | | MLP-7 Supplemental HVAC | Supplement the HVAC system at MLP-7 | 24 mths. | \$500k-\$1M |
| C9 | TBD | RFB | | MLP-4 Window Rehabilitation | replace all exterior and interior window seals, repair or replace existing windows that have their internal seals compromised, repair or replace existing trim features to guarantee weather tightness. | 6 mths | 100K-200K |
| GOODS | | | | | | | |
| G1 | February | RFB | 06191-NTT-00-GS-MA | HON Furniture | HON Furniture - Purchase, installation and related services | 24 mths. | \$500k-\$1M |
| G2 | February | RFB | 06242-NTT-00-GS-MA | Scorpion Attenuators | One time purchase and delivery of truck-mounted and towable scorpion attenuators | 8 mths. | \$200K-\$300K |
| G3 | February | RFB | 06243-NTT-00-GS-MA | Snow Dogg Snow Plows | One-time purchase and delivery of Snow Dogg snow plows. | 8 mths. | \$50K-\$100K |
| G4 | February | RFB | 06244-NTT-00-GS-MA | Salt Dogg Stainless Steel V-box spreaders | One-time purchase and delivery of Salt Dogg Stainless Steel V-box spreaders. | 8 mths. | \$200K-\$250K |
| G5 | March | RFB | 06220-NTT-00-GS-MA | Electrical supplies | NTTA will be seeking vendors to provide electrical supplies for in-house projects. | 36 mths. | \$700K |
| G6 | March | RFB | 06224-NTT-00-GS-MA | Illumination poles and arms | Purchase and delivery of illumination arms and poles. | 36 mths. | \$600K |
| G8 | March | RFB | | Aftermarket Auto Parts | Purchase and delivery of aftermarket auto parts. | 36 mths. | \$600K |

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| G9 | March | RFB | | Automotive and Equipment Tires | Purchase and delivery of automotive and equipment tires. | 36 mths. | \$750K |
| G10 | April | RFB | | Traffic Control Devices | Purchase and delivery of traffic control devices. | 36 mths. | \$400K |
| G7 | Q1 2025 | RFB | | LED Light Fixtures | NTTA will be seeking vendors to provide LED Roadway light fixtures. | 36 mths. | \$400K |
| G12 | Q1 2025 | RFB | 06228-NTT-00-GS-MA | Landscape Plant materials | Purchase and delivery of native and adaptive plants meeting the NTTA visual quality and sustainability standards. | 36 mths. | \$200K-\$300K |
| G11 | Q2 2025 | RFB | | Bagged Cement Products and Concrete Supplies | Purchase and delivery of bagged concrete products and concrete supplies | 36 mths. | TBD |
| G13 | Q2 2025 | RFB | | 2025 STIHL tools | Purchase and delivery of STIHL tools as needed for sustained operations. | 12 mths | \$50K |
| G14 | Q2 2025 | RFB | | Maintenance Uniforms | Purchase and delivery of maintenance department uniforms including shirts, pants, hooded sweatshirts, caps. | 36 mths | \$200K-\$300K |
| G15 | Q2 2025 | RFB | | Safety Footwear | Purchase of safety footwear for maintenance operations. | 36 mths | \$200K-\$300K |
| G16 | Q2 2025 | RFB | | 2026 Fleet Vehicles | Purchase of Fleet vehicles proposed in the 2026 budget submittals. | 24 mths. | \$5M |
| SERVICES | | | | | | | |
| S1 | February | RFB | 06225-NTT-00-GS-MA | Gleneagles HVAC Preventative Maintenance and Repairs | Perform preventative maintenance services at GlenEagles and 360 Tolltag store three times a year and any unscheduled repairs for all NTTA HVAC systems. | 36 mths | \$100K-\$200K |
| S2 | February | RFQu | 87615-NTT-00-GS-MA | Vehicle Transport | Transport 5 Chevrolet Silverado 3500HD from Frisco, Texas to Chester Springs, PA for Lane Blade installation. Includes return transport of all units once completed. | 10 mths. | \$50K |
| S3 | March | RFB | 06221-NTT-00-GS-MA | Electrical Roadway services | Installation, repair and service of roadway electrical systems. | 36 mths. | \$600K |
| S4 | March | RFB | 06222-NTT-00-GS-MA | Electrical & Utility Construction | Electrical and utility construction services as needed to augment in-house crews. | 36 mths | \$600K |
| S5 | March | RFB | 06223-NTT-00-GS-MA | Sump Pump Inspection and Repairs | inspections, preventative maintenance and repairs of sump pumps | 36 mths. | \$400K |
| S6 | March | RFB | | Heavy Duty OEM Parts and Services | OEM parts and services repair contracts for heavy duty trucks including International, Sterlings, and Isuzu. | 36 mths. | \$750K |
| S7 | March | RFB | | OEM Automotive Parts and Services contracts | OEM Parts and services contracts for NTTA fleet vehicles including Ford, GM and Dodge. | 36 mths. | |
| S8 | March | RFB | 06138-NTT-00-GS-MA | Automotive Body Shop Service | NTTA is seeking a vendor to provide automotive body shop service specifically for their Chevrolet 3500 and 5500 service trucks and recovery vehicles used in incident response. | 36 mths. | \$200K-\$300K |
| S9 | Q1 2025 | RFB | | Commercial Interior Services (Painting) | Wall framing, dry wall installation, wall prep, paint, removal of base board, move furniture | TBD | \$50K-100K |
| S10 | Q1 2025 | RFB | | Janitorial Services for Gleneagles | Perform janitorial services for Gleneagles office complex located at 5900 and 5910 W. Plano Parkway, Plano, TX | 36 mths | \$750K |
| S11 | Q2 2025 | RFB | | Systemwide Flooring Contractor | Multi-year contract for flooring services | TBD | \$50K-100K |

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| S12 | TBD | RFB | | Concrete Delivered | NTTA is seeking a vendor to provide delivery of redi-mix concrete to various locations on the Dallas North Tollway and Sam Rayburn Tollway. | 36 mths | \$200K-\$300K |
| S13 | TBD | RFB | | Rollup Door Service and Repair | NTTA is seeking a vendor to provide rollup door service and repairs. | 36 mths | \$50K-100K |
| S14 | TBD | RFB | | Sandtrap Cleaning and Safe Harbors Disposal | NTTA is seeking a vendor to provide sandtrap cleaning at maintenance facilities and safe harbors disposal of industrial waste. | 36 mths | \$50K-\$100K |
| S15 | TBD | RFB | | Locksmith Parts and Service | NTTA is seeking a vendor to provide bestcore locksmith parts and service. | 36 mths | \$50K-\$100K |
| S16 | TBD | RFB | | Gate Controller Installation, Repair and PM Services | NTTA is seeking a vendor to provide installation, repair and preventative maintenance services for its gate controllers. | 36 mths | \$50K-\$100K |
| S17 | TBD | RFQ | | Lift & Crane Service and Repair | NTTA is seeking a vendor to provide lift and crane service and repairs. | 36 mths. | \$50K-100K |
| S18 | TBD | RFC or RFB | | HVLS Fan Maintenance | North Texas Tollway Authority (NTTA) is seeking a vendor to provide preventative maintenance and repairs for HVLS fans. | 36 mths | \$100K-\$200K |
| S19 | TBD | RFB | | Hydrocarbon Detection Services | NTTA is seeking a contractor to provide inspections, maintenance and repairs of the hydrocarbon detection system in the Addison Airport Toll Tunnel. | 24 mths. | \$100K-\$200K |

2025 Project Delivery Forecast

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|--------------------------------------|---|---------------------------|---|---|------------------------|----------------|---------------|
| Currently Advertised Projects | | | | | | | |
| CP1 | Jan-2025 | RFB | PGBT Shoulder Rehabilitation from Midway Road to SH 78 06158-PGB-00-CN-PD | Mill and overlay of PGBT outside shoulders from Midway Road to US 75. Crack and fog seal the PGBT outside shoulders from US 75 to SH 78. Landscape bed erosion repair at Banner Road. | 6 mths | \$1M - \$5M | 2/20/2025 |
| CP2 | Jan-2025 | RFB | SRT Frontage Road & Mainlane Pavement Rehabilitation - Standridge to Ohio 06090-SRT-02-CN-PD | Repair concrete pavement & curb failures at intersections along the SRT (SH 121) frontage roads and main lanes from Standridge Dr to Ohio Dr. | 4 mths | \$500K - \$1M | 2/20/2025 |
| PS1 | Jan-2025 | RFQ | Maintenance Management Consultant 06210-NTT-00-PS-PD | Develop a Strategic Asset Management Plan for roadway system; planning, budgeting, environmental, and design engineering for routine maintenance projects; implementation of maintenance management systems; review of GEC annual inspections; support for assessment of structural impact damage; geotechnical and structural investigations; and staffing support to the Maintenance Department | 48 mths | \$30-\$40M | 2/20/2025 |
| Construction Projects | | | | | | | |
| CP3 | Feb-2025 | RFB | CTP Southbound Mainlanes from north of FM 917 to US 67 05764-CTP-03-CN-PD | Construction of two-lane southbound mainlanes of CTP from north of FM 917 to US 67 to convert Super 2 roadway to divided tollroad. Includes new mainlane gantry, restriping and resigning existing northbound roadway. | 36 mths | \$75M-\$100M | 3/20/2025 |
| CP4 | Feb-2025 | RFB | DNT Bridge Deck Repairs - Lovers Ln, Harry Hines Blvd & Forrest Ln 06164-DNT-01-CN-PD | Partial depth deck hydrodemolition and early strength latex modified concrete overlay for NB & SB Harry Hines Blvd, Forest Ln, and Lovers Ln overpasses. | 4 mths | \$1M - \$5M | 3/20/2025 |
| CP5 | Feb-2025 | RFB | PGBT Shoulder Repair at Gateway Drive 05957-PGB-05-CN-PD | HMAC shoulder full depth replacement, subgrade stabilization, and landscape improvements along southbound PGBT mainlane pavement at Gateway Drive. | 6 mths | \$1M - \$5M | 3/20/2025 |
| CP6 | Mar-2025 | RFB | CTP Southbound Mainlanes from FM 1187 to north of FM 917 05768-CTP-03-CN-PD | Construction of two-lane southbound mainlanes of CTP from south of FM 1187 to north of FM 917 to convert Super 2 roadway to divided tollroad. Includes restriping and resigning existing northbound roadway. | 36 mths | \$100M-\$125M | 4/17/2025 |
| CP7 | Mar-2025 | RFB | DNT Frontage Road Retaining Wall Repairs at IH-635. 05867-DNT-02-CN-PD | Repair of damaged storm sewers under walls, pavement settlement, and voids behind MSE wall panels at various frontage road walls in the DNT/IH-635 Interchange. | 6 mths | \$1M - \$5M | 4/17/2025 |
| CP8 | Mar-2025 | RFB | PGBT Trailblazer Replacement Program 06057-PGB-00-CN-PD | Replace sign faces on all ground-mounted trailblazers along PGBT ramps, frontage roads and cross streets from Belt Line Road in Irving to SH 78 in Garland | 4 mths | \$500K - \$1M | 4/17/2025 |
| CP9 | Mar-2025 | RFB | SRT Wall Repairs at Plano Parkway & BNSF Railway 06172-SRT-02-CN-PD | Rehabilitation of MSE wall coping, polyurethane fill injection behind abutment backwall, sealing MSE wall joints, resealing pavement joints, and cleaning storm sewers at Plano Parkway and BNSF Railway overpasses. | 4 mths | \$500K - \$1M | 4/17/2025 |
| CP10 | Apr-2025 | RFB | CTP Mainlane and Ramp Edgeline Restriping 06103-CTP-01-CN-PD | Retracing of Mainlane & Ramp Edgelines from IH 30 to US 67 | 3 mths | \$500K - \$1M | 5/21/2025 |

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| CP11 | Apr-2025 | RFB | PGBT Continuous Lighting Construction, Phase 2, IH-20 to SH-183 05986-PGB-00-CN-PD | Installation of continuous lighting system of roadside and high mast lighting for the PGBT mainlanes from IH 20 to SH 183 | 24 mths | \$10-\$20M | 5/22/2025 |
| CP12 | Aug-2025 | RFB | DNT Bridge Deck Repairs - Inwood Rd, Lemmon Ave and Wycliff Ave | Partial depth deck hydrodemolition and early strength latex modified concrete overlay for DNT overpasses at Inwood Rd, Lemmon Ave, & Wycliff Ave | 4 mths | \$1M - \$5M | 9/17/2025 |
| CP13 | Sep-2025 | RFB | CTP Small and Overhead Sign Replacement 06212-CTP-00-PD | Lifecycle replacement of small roadside and large overhead/ground mounted signs on the Chisholm Trail Parkway from IH 30 to FM 1187 | 6 mths | \$1M - \$5M | 10/23/2025 |
| CP14 | Sep-2025 | RFB | DNT Illumination Upgrade | Replacement of existing HPS luminaires with LED luminaires along DNT from IH35E to SRT | 12 mths | \$500K - \$1M | 10/23/2025 |
| CP15 | Sep-2025 | RFB | DNT Ramp Joint Repairs 06231-DNT-00-PD | DNT Ramp Joint Repairs in from IH635 to PGBT and from SRT to US380 | 10 mths | \$1M - \$5M | 10/23/2025 |
| CP16 | Sep-2025 | RFB | DNT Southbound Pavement Rehabilitation 05959-DNT-01-CN-PD | Rehabilitation of the existing southbound pavement and construction of drainage flumes on DNT from Harvest Hill to south end terminus. | 18 mths | \$10-\$20M | 10/23/2025 |
| CP17 | Sep-2025 | RFB | PGBT Frontage Road Relocation and Arbor Creek Erosion Mitigation 05902-PGB-07-CN-PD | Relocation of southbound PGBT (SH 161) frontage road and noise wall, partial MSE wall removal, and gabion stabilization of east bank or Arbor Creek between Egyptian Way and Carrier Parkway | 15 mths | \$10-\$20M | 10/23/2025 |
| CP18 | Nov-2025 | RFB | PGBT Erosion Mitigation at White Rock Creek 06232-PGB-01-PD | PGBT Erosion Mitigation at White Rock Creek | 6 mths | \$1M - \$5M | 12/18/2025 |
| Professional Services Contracts | | | | | | | |
| PS2 | Mar-25 | RFQ | Facilities Management Consultant | Develop a long-term facility maintenance and rehabilitation plan; planning, budgeting & design of routine facility and building maintenance and rehabilitation projects; project management assistance with facility design contracts by others; and staffing support to Maintenance Department. | 48 mths | \$10M-\$20M | 4/17/25 (tentative) |
| PS3 | 2nd Qtr 2025 | RFQ | PGBT Retaining Wall Stabilization Design Services | Design engineering services for investigation, alternative development, and preparation of plans, specifications & estimate for retaining wall stabilization along PGBT mainlanes in Grand Prairie at various locations (2 contracts) | 36 months | \$1M - \$5M | |
| PS4 | 3rd Qtr 2025 | RFQ | PGBT/360T Connector Environmental Engineering Services | Environmental engineering services for direct connector from PGBT to 360T along IH 20 | 24 mths | \$5M - \$10M | |