

## Internal Audit Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q2	RFQ	Operational Audit and ERM Vendor	Need for consultant to provide subject expertise on audits (non-IT specific) including: Safety, ERM, Tollway industry specific operations, etc., general best practices / benchmarking for support functions (Procurement, HR, Contract, etc.)	36	\$150K - 200K
2	Q2	RFQ	IT Audit Vendor	Need for consultant to provide subject expertise on audits including: IT Operations, Governance, Cybersecurity, Data Governance, Data Privacy, Disaster Recovery /Business Continuity	36	\$150K

## Information Technology (IT) Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q1	RFB	Video Toll Chassis Upgrade	IT-Roadway will update VTC Chassis with state of the art components to provide enhanced monitoring and performance capabilities.	12	\$25k
2	Q1	RFB	Lane-Level Concrete Saw Cutting	Procurement to provide concrete cutting services for lane-level repairs	48	\$150K

# Maintenance Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
<b>ARCHITECTURE</b>						
1	Q1	RFQ	Architectural Services for Gleneagles Campus Renovation 06188-GEC-00-PS-MA	Provide design services for the development of drawing and specs for a multi, phased renovation of Gleneagles campus.	72	TBD
2	Q2	RFQ	Construction Manager at Risk (CMAR) for Gleneagles Campus Renovation - 06422-GEC-00-CN-MA	Provide pre-construction and construction manager services brought into the project to collaborate during the design phase and then assumes the responsibility of delivering the project within a Guaranteed Maximum Price (GMP) once construction begins.	60	TBD
3	Q1	RFQ	Real Estate Broker Services - 25098-NTT-00-PS-MA	Provide professional brokerage services related to the acquisition, disposition, and leasing of governmental and commercial properties within the Dallas-Fort Worth metropolitan area.	60	\$0
<b>CONSTRUCTION</b>						
1	Q1	RFB	Plano & Frisco Vehicle and Pedestrian Gates - 06130-NTT-00-CN-MA -	Replace the automatic gates for both Vehicle and Pedestrians at one of the Maintenance Operations Centers.	12	\$200K-\$300K
2	Q1	RFB	Frisco and Plano Exterior/Site Improvements - 06209-MSC-00-CN-MA	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	\$1M-\$2M
3	Q2	RFB	Frisco Fleet Wash Bay Improvements - 06269-FOC-00-CN-MA	Construction services for improvements in fleet wash bay at Frisco Maintenance Operations Center to upgrade drainage system, replace overhead doors with operators, add safety catwalk, replace pressure washing, dispensing systems, and reels, and insulate wash bay	9	\$500K-\$1M
<b>SERVICES</b>						
1	TBD	RFB	Hydrocarbon Detection Services - 06270-AAT-01-GS-MA	Contractor to provide inspections, maintenance and repairs of the hydrocarbon detection system in the Addison Airport Toll Tunnel.	36	\$100K - \$200K
2	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	\$200K-\$300K
3	TBD	RFB	Rollup Door Service and Repair	NTTA is seeking a vendor to provide rollup door service and repairs	36	\$50K-100K
4	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	\$50K-\$100K
5	TBD	RFB	Locksmith Parts and Service	NTTA is seeking a vendor to provide bestcore locksmith parts and service	36	\$50K-\$100K
6	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	\$50K-\$100K

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7	TBD	RFB	Lift & Crane Service and Repair	NTTA is seeking a vendor to provide lift and crane service and repairs	36	\$50K-100K
8	TBD	RFB	HVLS Fan Maintenance	North Texas Tollway Authority (NTTA) is seeking a vendor to provide preventative maintenance and repairs for HVLS fans	36	\$100K-\$200K

## Project Delivery Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
<b>CONSTRUCTION</b>			<b>- CONSTRUCTION -</b>			<b>CONSTRUCTION</b>
1	Q4	RFB	PGBT Continuous Lighting Construction, Phase 3, Belt Line Road to DNT 05987-PGB-00-CN-PD	Installation of continuous lighting system of roadside and high mast lighting for the PGBT mainlanes from Belt Line Road in Irving to west of Dallas North Tollway	24	\$10M - \$20M
2	Q1	RFB	DNT Segment 5 Fiber Optic Cable Backbone and Laterals 06409-DNT-05-CN-PD	Installation of 5-mile 288 fiber optic cable backbone with 6 and 12-fiber laterals for the DNT extension from US 380 to FM 428 in existing conduits and associated splices, patch panels, test stations and road markers.	6	\$1M - \$5M
3	Q1	RFB	PGBT Shoulder Repair at Merritt Road 06436-PGB-06-CN-PD	Shoulder repair to remove existing guardrail section and install concrete rail. Existing landscaping will be removed and replace	4	\$1M - \$5M
4	Q2	RFB	SRT Landscape Erosion Repairs, Phase 2	Concrete flume installation and repairs to landscape bed vegetation and irrigation on SRT	8	\$1M - \$5M
5	Q2	RFB	DNT Segment 03 Pavement Improvements	Pavement surface improvements on DNT mainlanes from PGBT to SRT	4	\$5M - \$10M
6	Q2	RFB	DNT ML & IH35E SB DC MLPO Bridge Deck Improvement	Multy Layer Polymer Overlay Treatment for 8 bridges on DNT between IH35E and IH 635	6	\$1M - \$5M
7	Q2	RFB	SRT Joint Cleaning and Sealing	Sealing concrete pavement joints and pavement repairs along SRT	4	\$1M - \$5M
8	Q2	RFB	DNT Seg 01 Wall Preservation and Cleaning	Localized wall concrete repairs, spalling and cracking. Noise wall rehabilitation and life cycle repairs.	5	\$1M - \$5M
9	Q2	RFB	SRT Drainage Improvements	Ditch regrading and drainage improvements along SRT	6	\$1M - \$5M
10	Q2	RFB	Wycliff Winter Maintenance Facility 06339-DNT-01-CN-PD	Site work, area paving and structure construction for a covered winter maintenance facility for equipment and salt storage at southwest quadrant of DNT and Wycliff Ave.	15	\$5M - \$10M

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Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
11	Q3	RFB	Tarleton State Parkway Interchange	New diamond interchange providing ramping between CTP and Tarleton State Parkway. Includes 4-span bridge, embankment & tolling infrastructure	30	\$40M - \$50M
12	Q3	RFB	PGBT Erosion Mitigation at White Rock Creek 06232-PGB-01-CN-PD	PGBT channel erosion repairs and gabion installation at White Rock Creek	6	\$1M - \$5M
13	Q3	RFB	PGBT Restriping project (Seg 04, 05, 06, 07 and 08)	Lifecycle replacement of existing mainlane and ramp pavement markings on various segments of PGBT (3 projects)	5	\$1M - \$5M
14	Q3	RFB	2027 Raised Pavement Marker Replacement	Replacement of all Raised Pavement Markers (RPM) on the DNT, SRT, and LLTB mainlanes and gores, due to snow and ice operations	3	\$500K - \$1M
15	Q4	RFB	AATT Drainage Improvements and Wall Preservation	Wall coating and cleaning, and drainage improvements	4	\$500K - \$1M
16	Q4	RFB	SRT Deck Rehabilitation project	Partial bridge deck rehabilitation for 3 bridges on SRT	5	\$1M - \$5M
17	Q4	RFB	PGBT at Frankford Noise Wall Repair	Realignment and partial reconstruction of an existing sound wall between Kelly Boulevard and Frankford Road	5	\$1M - \$5M
18	Q4	RFB	DNT Seg 02 NB Pavement Rehabilitation	Rehabilitation of the existing northbound pavement on DNT from Harvest Hill to PGBT.	16	\$10M - \$20M
19	Q4	RFB	PGBT at IH35E DC Bridge Joint and Approach Slab Rehabilitation	Bridge joint replacement and approach slab rehabilitation for various direct connectors in the PGBT/IH 35E interchange	6	\$1M - \$5M
PROFESSIONAL SERVICES			- PROFESSIONAL SERVICES -		PROFESSIONAL SERVICES	
1	Q1	RFQ	DNT Extension 4B Schematics and EA Re-evaluation	Environmental and schematic engineering services for ramp reversals and project update of the DNT extension from FM 428 to Grayson County Line.	36	\$1M - \$5M

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Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
2	Q2	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	\$1M - \$5M
3	Q2	RFQ	PGBT/360T Connector Environmental Engineering Services	Environmental engineering services for direct connector from PGBT to 360T along IH 20	24	\$1M - \$5M
4	Q4	RFQ	PGBT East Branch Project Control and ROW Surveying	Surveying services to establish corridor level project control, photometrics for design services, and develop corridor right-of-way maps and parcel descriptions	48	\$1M - \$5M

## Public Affairs Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q3	RFP	Project Communications Consultant	Supplement NTTA's communication of project progress updates	48	\$2.7M

## Traffic and Incident Management (TIM) Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q4	RFB	05814-CTP WWD Construction	Construction of Wrong Way Driving Warning System for CTP corridor	36	5M - 10M
2	Q4	RFP	Advanced Traffic Management System	An ATMS to operate ITS devices, manage lane closures, and integrate multiple systems into singular platform	48	\$5M - \$10M