Human Resources Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q4	RFP	Staffing Services Pool	Temporary staffing, Direct Hire staffing,and consulting services offered by a pool of providers to support NTTA talent needs	60	$1.5M-$2.5M

Information Technology (IT) Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	Q4	RFP	Collections Enhancements (06502-NTT-00-GS-CS)	Audit collections and customer service vendors with respect to collections strategies and practices, compliance with appropriate regulation and laws, adherence to contract terms and general business practices.	36	$300K
2	Q4	RFP	Lane-Level Video Toll Chassis Upgrade (06404-NTT-00-GS-IT)	IT-Roadway will update the VTC Chassis with state of the art components to provide enhanced monitoring and performance capabilities.	12	$250K
3	Q4	RFP	General Technology and Operations Consultant Pool (29852-NTT-00-GS-IT)	NTTA is looking for supplemental staff through one or more Consultants to provide project and application support with projects as part of our five (5)-Year Capital Plan and day-to-day applications. Qualified consultants will provide professional services in one or more work areas related to: - General IT systems (Infrastructure, applicatio - Toll systemsn design, architecture) - Intelligent Transportation Systems (ITS) - Back-Office Systems (BOS) applications - Program and project management	36	$20M - $30M
4	Q4	RFP	Information Technology Infrastructure Managed Services Provider (06651-NTT-00-CS-IT)	NTTA is looking for a Managed Services Provider (MSP) to provide operational support, monitoring, administration, maintenance, engineering, service management, and continuous improvement services across our enterprise technology environment.	48	$5M - $10M
5	Q4	RFP	Toll Chassis Assembly Parts	IT roadway team will upgrade the current chassis assembly with new state-of-the-art components.	12	$290K
6	Q4	RFP	Breakroom convenience services (06614-NTT-00-GS-IT)	IT-Roadway will update the VTC Chassis with state of the art components to provide enhanced monitoring and performance capabilities.	12	$250K
7	Q1 2027	RFB	Lane-Level Concrete Saw Cutting	NTTA to provide concrete cutting services for lane-level repairs.	48	150K
8	Q1/2027	RFP	Physical Access System (06520-NTT-00-GS-IT)	NTTA is looking to upgrade to a new system that evaluates and implements a secure, centralized, and integrated facilities access system to manage credentials, monitor and control physical access, and support security operations across NTTA buildings and assets.	36	TBD
9	TBD	RFP	Enterprise Document Management System (06524-NTT-00-GS-IT)	NTTA requires a centralized, secure, and compliant Enterprise Document Management System (EDMS) capable of managing business-critical and sensitive records throughout their lifecycle, including creation, storage, retrieval, and disposal.	TBD	TBD

Maintenance Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
ARCHITECTURE			**-ARCHITECTURE-**	**ARCHITECTURE**		
1	Q4	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.	84	$1M-$5M
CONSTRUCTION			**-CONSTRUCTION-**	**CONSTRUCTION**		
1	Q4	RFB	Plano Operations Center Exterior Rehabilitation - 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	$500K-$1M
2	Q4	RFB	Western Operations Center Renovation (Fort Worth)- 06367-CTP-00-3A-MA	Renovate a ~26,000 SF leased building to serve as the Western Operations Center for RSS, DPS, and IT-Roadway personnel with supporting warehouse and fleet maintenance bays.	12	$10M-$15M
3	Q4	RFB	Brine Maker Installation at SRT/I-35 (06545-SRT-01-CN-MA)	Install brine making equipment at the SRT/I-35 winter storage site and includes new electrical and water lines from point of service to brine equipment.	6	$100K-$250K
4	Q4	RFB	Plano Ops Center Fuel Island Rehabilitation - 06546-MSC-00-CN-MA	Replace existing Plano Operations Center (POC) fuel island pumps and repair concrete curb and other appurtenances.	6	$100K-$250K
5	Q4	RFB	Sanitary Sewer Pipe Replacement - 5910 Gleneagles - 06592-GEC-00-CN-MA	Replacement of partial existing underground sanitary sewer pipe at NTTA Gleneagles Building 5910. Includes tunneling to access existing sanitary sewer pipe.	6	$150-$250K
6	Q1 2027	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.	12	$500-$750K
7	Q1 2027	RFB	Frisco Operations Center Electrical and Lighting Improvements - 06589 -	Replacement of parking lot lighting with LED. Existing power in lot will be used for convenience outlets. New LED lighting at fleet bays, canopies, and building wall packs. Relocate existing warehouse lighting.	12	$750K-$1M
8	Q4 2027	RFB	Frisco Operations Center Exterior Rehabilitation - 06549-FOC-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; replace lights	12	$500K-$1M
GOODS			**- GOODS-**	**GOODS**		
1	Q4	RFB	2027 Step Box Van	Purchase and delivery of 22.5K GVWR Step Box Van for support of roadway operations.	18	$100K-$200K
2	Q4	RFB	2027 Ford Fleet Vehicles	Purchase and delivery of Ford Fleet vehicles	18	$500K-$1M

Maintenance Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
3	Q4	RFB	2027 Concrete Mixer Truck	Purchase and delivery of a new internatioanal HV607 with a 10.5-11yd concrete mixer body	18	$300K-$500K
4	Q4	RFB	2027 Chevrolet Fleet Vehicles	Purchase and delivery of 2027 Chevrolet fleet vehicles	18	$1M-$5M
5	Q4	RFB	2027 Elliott L50 Aerial Bucket	Purchase and delivery of a new Elliott L50 Aerial Bucket Truck	18	$500K-$1M
6	Q4	RFB	2027 Terex L55 Aerial Bucket Truck	Purchase and Delivery of a Terex TL55 Aerial Bucket	18	$300K-$500K
7	Q4	RFB	2027 International Fleet Vehicles	Purchase and delivery of new International fleet vehicles	18	$1M-$5M
8	Q4	RFB	Aftermarket Sweeper Brooms	Purchase of Aftermarket Sweeper Brooms for NTTA equipment	36	$200K-$300K
9	Q4	RFB	Aluminum Sign Panels	Purchase and delivery of aluminum sign panels with reflective sheeting	36	Below $50K
10	Q1 2027	RFB	Aluminum and Steel for Fabrication projects	Purchase of aluminum and steel to be used for fabrication of signs and other items.	36	$200K-$300K
11	Q1 2027	RFB	Traffic Control Devices	Supply of high-performance traffic control devices, certified to meet current TxDOT and FHWA regulations and standards, designed for 70 mph highway use, for the exclusive maintenance of NTTA roadways.	36	$200K-$300K
SERVICES			**- SERVICES-**		**SERVICES**	
1	Q4	RFB	2027 Snow and Ice Removal Service	Snow and ice removal service to augment in-house operations as needed.	12	$200K-$300K

Project Delivery Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
CONSTRUCTION			**- CONSTRUCTION -**	**CONSTRUCTION**		
1	Q4	RFB	PGBT at Frankford Noise Wall Repair 06577-PGB-03-CN-PD	Repair of sections of existing noise wall and construction of soil nail wall along Frankford EB exit ramp on PGBT.	9	$1M - $5M
2	Q4	RFB	DNT Segment 2 Pavement Rehabilitation 06473-DNT-02-CN-PD	Localized pavement rehabilitation on the Dallas North Tollway (DNT) northbound and southbound lanes from IH-635 to Haverwood Ln. Work also includes installation of MBGF, construction of concrete traffic barrier and striping.	6	$1M - $5M
3	Q4	RFB	PGBT at IH35E DC Bridge Joint and Approach Slab Rehabilitation 06578-PGB-03-CN-PD	Bridge joint replacement and approach slab rehabilitation for IH 35E SB to PGBT EB Direct Connector.	4	$500K-$1M
4	Q1 2027	RFB	Tarleton State Parkway Interchange 06513-CTP-02-CN-PD	New diamond interchange providing ramping between CTP and Tarleton State Parkway. Includes 4-span bridge, embankment & tolling infrastructure	30	$40M - $50M
5	Q1 2027	RFB	SRT Continous Lighting Construction, Phase 1, Coit Road to East of US 75 06469-SRT-03-CN-PD	Installation of continuos lighting system of roadside and high mast lighting for the SRT mainlanes from west of Coit Road to Medical Center Drive	24	$5M - $10M
6	Q1 2027	RFB	Systemwide concrete pavement profiling	Concrete pavement profile corrections using polyurethane injection to restore pavement elevations and address localized settlement.	10	$1M - $5M
7	Q1 2027	RFB	DNT (Seg 03) Surface improvements	Concrete pavement joint sealing and surface rehabilitation improvements on DNT Segment 03 between PGBT and SRT.	8	$1M - $5M
8	Q2 2027	RFB	SRT at Spring Creek Approach Slab Rehabilitation	Apprach slab rehabilitation, drainage improvements and wall repairs at SRT over Spring Creek	4	$1M - $5M
9	Q2 2027	RFB	SRT Segment 2 Joint Cleaning and Sealing	Sealing concrete pavement joints and pavement repairs along SRT segment 2	4	$1M - $5M
PROFESSIONAL SERVICES			**- PROFESSIONAL SERVICES-**	**PROFESSIONAL SERVICES**		
1	Q1 2027	RFQ	DNT Extension 4B Schematic 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.	30	$1M - $5M
2	Q2 2027	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
3	Q2 2027	RFQ	PGBT East Branch Project ROW Acquisition Services	Comprehensive right-of-Way acquisition services for PGBT East Branch from IH 30 to IH 20, including appraisals, appraisal review, condemnation support, and relocation assistance to clear the ROW for design and construction.	48	$5M - $10M

Traffic Incident Management Forecast

Item #	Quarter to be Advertised	Procurement Type	Project Name	Project Description	Contract Term (Months)	Anticipated Cost
1	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