



September 25, 2024 AGENDA ITEM #6

Discuss and consider approving an amendment to the FY 2025 Capital Budget to fund the replacement of automatic license plate readers to support the Habitual Violator Program

Strategic Plan Relevance:	Innovation, Stewardship
Department:	Information Technology
Contact:	Cory Bluhm, Assistant Director of Toll & IT Systems
Associated Costs:	\$375,000
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 Mobility Authority's five-year capital plan includes projects ranked by priority that are contemplated for future funding and implementation consideration.

Roadside toll violator enforcement using automatic license plate reader (ALPR) technology is a significant initiative to mitigate revenue loss and enhance collections. This technology identifies violators on the roadways and notifies peace officers patrolling the roadway so that enforcement action can be taken. This method has been effective in promoting enforcement, and the acquisition of replacement equipment sooner than initially planned will continue the Mobility Authority's efforts to ensure toll road users are paying their tolls.

Current Action: The FY2024-2029 Five-Year Capital Plan includes the purchase of replacement and new ALPR technology in fiscal years 2026 and 2027 in the aggregate amount of \$375,000. To ensure continued enforcement efforts, the request is to move up the purchase of ALPR technology to the approved FY25 Capital Budget. The purchase will replace cameras at the Park Street main lanes and add new cameras to the Crystal

Falls main lanes. The specific item is referenced in the attached Draft Capital Budget Amendment.

Staff Recommendation: Staff requests the Board's approval to amend the Fiscal Year 2025 Capital Budget to approve the acquisition of automated license plate readers in the amount of \$375,000 from the General Fund.

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 AUTOMATIC LICENSE PLATE READER TECHNOLOGY FOR
THE MOBILITY AUTHORITY’S HABITUAL VIOLATOR ENFORCEMENT
PROGRAM**

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, roadside toll violator enforcement using automatic license plate reader (“ALPR”) technology is a significant initiative to mitigate revenue loss and enhance collections; and

WHEREAS, the FY 2024-2029 Five-Year Capital Plan includes the purchase of replacement of ALPR technology in FY 2026 and FY 2027; and

WHEREAS, the replacement of ALPR technology is needed prior to FY 2026 to ensure continued enforcement efforts for the Mobility Authority’s Habitual Violator Enforcement Program; and

WHEREAS, staff proposes amending the Capital Budget section of the FY 2025 Budget to provide for an additional amount of \$375,000 to purchase replacement of ALPR technology for the Mobility Authority’s Habitual Violator Enforcement Program; and

WHEREAS, the requested amount of \$375,000 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 ALPR technology for the Mobility Authority’s Habitual Violator Enforcement Program.

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 ALPR technology for the Mobility Authority’s Habitual Violator Enforcement Program.

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

Submitted and reviewed by:

Approved:

James M. Bass
Executive Director

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

Exhibit A

Capital Budget

	FY 2025 Adopted	FY 2025 Amended
Capital Budget		
Automated License Plate Reader (ALPR)	-	375,000
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	
Total Capital Budget	9,315,000	9,690,000
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	
Total General Fund	6,901,000	
MoPac General		
Roadway Traveler Communications - Single Line DMS - MoPac MNLN	1,700,000	
Delineation Replacement - MoPac MNLN	590,000	
Total MoPac General Fund	2,290,000	
Total Renewal and Replacement	9,191,000	
Total all Projects	18,506,000	18,881,000