



March 26, 2025 AGENDA ITEM #8

Discuss and consider amending the FY 2025 Capital Budget to fund the purchase and installation of Intelligent transportation system (ITS) and Toll Cabinet Security Integration System to standardize cabinets located on toll road corridors and the Field Operations Building

Strategic Plan Relevance:	Stewardship, Safety
Department:	Information Technology
Contact:	Cory Bluhm, Assistant Director of Toll & IT Systems
Associated Costs:	\$462,112
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.

Intelligent transportation system (ITS) and Toll Cabinet Security Integration System is a significant initiative to secure equipment, allow for specific user-based access to cabinets, and to future proof cabinets and access for ongoing needs. This technology will equip select cabinets with electronic locks capable of providing both remote access control and Bluetooth or key card access, remote key card permissions that ensure access to each door in specific ITS and toll cabinets, in-cabinet cameras that provide video verification of users accessing all toll cabinets, and provide cabinet door status alerts and cabinet door access logs.

Current Action: The FY2025-2029 Five-Year Capital Plan did not include the Cabinet Security Integration initiative and is being pursued to address immediate issues related to multiple vendor access and security. The initiative will include installation, configuration, training and servicing of a security integration system for specific ITS and toll cabinets on Mobility Authority roadways. The request is to amend the approved FY25 Capital Plan for an additional aggregate amount of \$462,112 to fund this initiative. The aggregate amount includes requests of \$290,486 from the General Fund for System roadway cabinets and \$171,626 from the MoPac General Fund for MoPac North managed lane cabinets.

Staff Recommendation: Staff requests the Board's approval to amend the Fiscal Year 2025 Capital Budget to approve the acquisition of ITS and Toll Cabinet Security Integration System in the amount of \$290,486 from the General Fund and \$171,626 from the MoPac 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. 25-0XX

**AMENDING THE OPERATING BUDGET FOR THE FISCAL YEAR 2025
TO ADD FUNDING FOR ACCESS CONTROL AND VIDEO SURVEILLANCE
EQUIPMENT FOR TOLL CABINETS AND INTELLIGENT TRANSPORTATION SYSTEM
CABINETS WITHIN THE CAPITAL BUDGET**

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, information technology and toll systems staff have determined that new access control and video surveillance equipment is required on all Mobility Authority toll facilities to provide multiple vendors access to toll system and intelligent transportation system (ITS) roadside cabinets (the “ITS and Toll Cabinet Security Integration System”); and

WHEREAS, there is not currently sufficient funding in the FY 2025 Budget to acquire the ITS and Toll Cabinet Security Integration System for the TIM Center (FOB), 71 Toll, 45SW Toll and the Mopac Express Lane; and

WHEREAS, the Executive Director proposes increasing the Capital Budget section of the FY 2025 Budget by \$462,112 to fund the ITS and Toll Cabinet Security Integration System for the TIM Center (FOB), 71 Toll, 45SW Toll and Mopac Express Lane; and

WHEREAS, the proposed \$462,112 increase to the Capital Budget will be funded by transferring \$290,486 from the General Fund and \$171,626 from the MoPac General Fund; and

WHEREAS, the Executive Director recommends that the Board approve the proposed amendment to the FY 2025 Budget to increase the Capital Budget by \$462,112 as shown in Exhibit A hereto.

NOW THEREFORE, BE IT RESOLVED that the Board of Directors hereby amends the FY 2025 Budget as shown in Exhibit A hereto, to provide funding for the ITS and Toll Cabinet Security Integration System for the TIM Center (FOB), 71 Toll, 45SW Toll and Mopac Express Lane.

Adopted by the Board of Directors of the Central Texas Regional Mobility Authority on the 26th day of March 2025.

Submitted and reviewed by:

Approved:

James M. Bass
Executive Director

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

Exhibit A

Capital Budget

	FY 2025 Approved	FY 2025 Amended
Capital Budget		
ITS and Toll Cabinet Security Integration System	-	290,486
TIM Center (FOB) - \$214,700		
71 Toll - \$45,670		
45SW Toll - \$30,116		
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	9,690,000	9,980,486
Renewal and Replacement		
General Fund		
Toll System Replacement - 45SW	1,450,000	
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	8,351,000	8,351,000
MoPac General		
ITS and Toll Cabinet Security Integration System - MoPac MNLN	-	171,626
Roadway Traveler Communications - Single Line DMS - MoPac MNLN	1,700,000	
Delineation Replacement - MoPac MNLN	593,700	
Total MoPac General Fund	2,293,700	2,465,326
Total Renewal and Replacement	10,644,700	10,816,326
Total all Projects	20,334,700	20,796,812