

Official Fort Bend Toll Road System 2024-25 Capital Improvement Plan

Updated On: Monday, September 9, 2024

Status	Project Number	Roadway	Project Name	BUDGET DETAILS						PROJECT BUDGETS		Total Funds Available From All Sources	Fund Sources						Funding Source#					
				Preliminary Engineering	Final Design	Construction (inflation-adjusted to 2022 dollars)	Construction Management	Inspection / Lab Testing	Right-of-Way (includes donated)	Environ. Mitigation	Utility Adjustment		Total Project Budget	Total Anticipated Commitment	FBCTRA Cash Reserve					Other Fund Sources (see notes)	FBCTRA Bond Series 2021 Sold On 6/16/2021	FBCTRA Bond Series 2024 Sold On 5/29/2024	Future Bond #1	
															Emergency Fund (As of Oct 2023)	Technology Fund (As of Oct 2023)	Maintenance Fund (As of Oct 2023)	Pre-Construction Fund (As of Oct 2023)						Unassigned Fund (As of Oct 2023)
Fort Bend County Toll Road Authority CIP Projects																								
Fort Bend Parkway																								
B	1008	FBP	FBP B3 Sierra Ranch to Levee	\$239,000	\$2,000,000	\$20,000,000	\$750,000	\$1,750,000			\$900,000	\$25,350,000	\$2,075,063								\$23,000,000			
B	1009	FBP	FBP B4 Levee to FM-2759 (Bracos River Bridge)	\$5,700,000	\$8,000,000	\$195,000,000	\$2,000,000	\$4,000,000	\$6,000,000	\$1,000,000	\$500,000	\$222,200,000	\$9,700,707								\$205,900,000			
A	1006	FBP	FBP Seg C & D Preliminary Engineering (FM-2759 to SH36)	\$5,000,000								\$5,000,000	\$2,869,271											
B	1001	FBP	DMS Message Signs on FBP	\$5,000	\$45,000	\$700,000	\$2,500	\$10,000				\$762,500	\$60,289							\$708,808				
D	1008	FBP	FBP Carey Chase Southbound Entrance Ramp	\$20,000	\$30,000	\$90,000	\$90,000	\$150,000				\$260,000	\$32,696							\$150,000				
A	1009	FBP	FBP/SH6 Intersection Improvements		\$30,000	\$450,000		\$40,000				\$550,000								\$550,000				
A		FBP	FBP Seg C1-C4 (FM-2759 to FM-762)																					
A	1009	FBP	FBP C1 FM-2759 to west of Thompson Oil Field Rd	\$7,500,000	\$75,000,000	\$75,000,000	\$1,500,000	\$6,000,000	\$2,000,000	\$2,000,000		\$96,000,000								\$7,500,000				
A	1001	FBP	FBP C2 West of Thompson Oil Field Rd to west of Gubbels Rd	\$5,000,000	\$5,000,000	\$60,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$750,000	\$2,000,000	\$76,750,000								\$5,000,000				
A	1002	FBP	FBP C3 West of Gubbels Rd to west of Rabbs Prairie Rd	\$5,000,000	\$5,000,000	\$60,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$750,000	\$2,000,000	\$76,750,000								\$5,000,000				
A	1003	FBP	FBP C4 West of Rabbs Prairie Rd to FM-762	\$7,500,000	\$75,000,000	\$75,000,000	\$1,500,000	\$6,000,000	\$4,000,000	\$1,500,000	\$4,000,000	\$135,500,000								\$7,500,000				
A	1004	FBP	FBP Seg D1-D3 (FM-762/SH-99 to SH-36)	\$25,000,000	\$25,000,000	\$270,000,000	\$5,000,000	\$20,000,000	\$67,500,000	\$5,000,000	\$10,000,000	\$400,500,000								\$25,000,000				
A	1003	FBP	FBP/BW8 - Direct Connector - North to West	\$500,000	\$2,500,000	\$30,000,000	\$1,500,000	\$2,000,000				\$36,900,000								\$3,000,000				
			Fort Bend Parkway CIP Total	\$11,455,000	\$62,595,000	\$786,150,000	\$14,372,500	\$48,350,000	\$123,500,000	\$11,000,000	\$21,000,000	\$307,022,500	\$14,738,026							\$1,408,808				
Westpark Tollway																								
D	1012.1	WPT	Design WPT Ext. FM-723 to TX Heritage Pkwy	\$500,000	\$4,300,000							\$4,800,000	\$4,793,323											
D	1012.2	WPT	WPT Main Lane Extension FM-723 to TX Heritage Pkwy			\$74,200,000	\$1,000,000	\$5,000,000		\$500,000	\$3,500,000	\$84,200,000	\$4,528,849							\$87,200,000				
B	1008	WPT	DMS Message Signs on WPT	\$15,000	\$40,000	\$1,400,000	\$10,000	\$40,000				\$1,505,000	\$78,120							\$1,445,947				
A	1008	WPT	99/WPT - Direct Connector - South to West	\$100,000	\$2,000,000	\$25,000,000	\$1,000,000	\$2,000,000		\$770,000	\$770,000	\$2,100,000	\$3,640,000							\$2,100,000				
A	1008.1	WPT	WPT Ext. TX Heritage Pkwy to Simonton (Preliminary Design)	\$2,500,000								\$2,500,000												
			Westpark Tollway CIP Total	\$33,155,000	\$6,340,000	\$100,600,000	\$2,010,000	\$7,040,000		\$1,270,000	\$4,270,000	\$100,395,000	\$9,400,492							\$3,545,947				
Fort Bend County Toll Road Authority CIP Total																								
			Fort Bend County Toll Road Authority CIP Total	\$14,570,000	\$68,935,000	\$886,750,000	\$16,382,500	\$55,390,000	\$123,500,000	\$12,270,000	\$25,270,000	\$407,327,500	\$14,398,218							\$4,954,755				
FBCTRA Special Maintenance Projects (SMP)																								
B	1001	FBP-WPT	FBP Signage Replacement		\$50,000	\$600,000	\$50,000					\$700,000								\$700,000				
A	1008	FBP-WPT	FBCTRA Tolling Equipment Upgrades									\$3,000,000								\$3,000,000				
			Fort Bend County Toll Road Authority SMP Total		\$50,000	\$600,000	\$50,000					\$3,700,000								\$3,700,000				
D	2014	Seg. D	OPTWA - WPT/FBP - Direct Connectors																					
			Fort Bend County Toll Road Authority	\$14,570,000	\$68,985,000	\$887,350,000	\$16,432,500	\$55,390,000	\$123,500,000	\$12,270,000	\$25,270,000	\$411,027,500	\$14,398,218							\$8,654,755				
			Total Fort Bend County Toll Road Authority																	\$16,155,279				
			Remaining Funds:																	\$31,000,000				
												\$5,000,000	\$6,000,000	\$21,000,000	\$30,988,339					\$43,944,721				

- A. Project Development
- B. Design
- C. Procurement
- D. Construction
- E. Operations
- F. Maintenance
- G. Safety
- H. Environmental
- I. Social
- J. Economic
- K. Cultural
- L. Historical
- M. Transportation
- N. Utilities
- O. Telecommunications
- P. Energy
- Q. Agriculture
- R. Forestry
- S. Fisheries
- T. Wildlife
- U. Parks and Recreation
- V. Arts and Culture
- W. Sports and Recreation
- X. Health and Human Services
- Y. Education
- Z. Complete

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Updated On: Monthly, September 9, 2024

Status	Project Number	Project Name	Boundary	BUDGET DETAILS →										PROJECT BUDGETS		Total Funds Available From All Sources (As of Dec-2023)	Fund Sources							Funding Shortfall	
				Preliminary Engineering	Final Design	Construction (to 2022 index)	Construction Management	Inspection / Lab & Material Testing	Right of Way (does not include donations)	Environ. Mitigation	Utility Adjustment	Total Project Budget	Total Amount Committed	FBCTRA Cash Reserve					Other Fund Sources (see notes)	Bonds					
														Emergency (As of Dec-2023)	Technology (As of Dec-2023)		Maintenance Fund (As of Dec-2023)	Pre-Construction Fund (As of Dec-2023)		Unassigned (As of Dec-2023)	FBCTRA Bond Series 2021 (As of Dec-2021)	FBCTRA Bond Series 2024 (As of Dec-2024)	Revenue Bond #1		
Fort Bend County Toll Road Authority CIP Projects																									
Fort Bend Parkway																									
B	1028	FBP		\$250,000	\$2,000,000	\$20,000,000	\$750,000	\$1,750,000			\$900,000	\$25,250,000	\$2,075,063												
B	1029	FBP		\$5,700,000	\$8,000,000	\$195,000,000	\$2,000,000	\$4,000,000	\$6,000,000	\$1,000,000	\$500,000	\$22,200,000	\$9,700,707	\$22,200,000											
A	1030	FBP		\$5,000,000								\$5,000,000	\$2,869,271	\$5,000,000											
B	1031	FBP		\$5,000	\$45,000	\$700,000	\$2,500	\$10,000				\$762,500	\$60,289	\$762,500											
D	1048	FBP			\$20,000		\$90,000	\$150,000				\$260,000	\$32,696	\$260,000											
A	1049	FBP			\$30,000		\$30,000	\$40,000				\$50,000		\$50,000											
A	1050	FBP																							
A	1051	FBP		\$7,500,000	\$75,000,000	\$1,500,000	\$1,500,000	\$6,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$96,000,000	\$7,500,000	\$7,500,000										\$88,500,000	
A	1052	FBP		\$5,000,000	\$60,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$750,000	\$750,000	\$2,000,000	\$76,750,000	\$5,000,000	\$5,000,000										\$71,750,000	
A	1053	FBP		\$5,000,000	\$50,000,000	\$60,000,000	\$1,000,000	\$4,000,000	\$750,000	\$750,000	\$2,000,000	\$76,750,000	\$5,000,000	\$5,000,000										\$71,750,000	
A	1054	FBP		\$7,500,000	\$75,000,000	\$1,500,000	\$1,500,000	\$6,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$96,000,000	\$7,500,000	\$7,500,000										\$79,000,000	
A	1054.1	FBP		\$25,000,000	\$270,000,000	\$5,000,000	\$5,000,000	\$20,000,000	\$47,500,000	\$5,000,000	\$10,000,000	\$400,500,000	\$25,000,000	\$25,000,000										\$277,500,000	
1055	FBP			\$75,000	\$750,000	\$11,382,000	\$200,000	\$750,000				\$13,157,000		\$13,157,000											\$13,157,000
1057	FBP			\$225,000	\$4,200,000	\$75,000	\$75,000	\$500,000				\$500,000		\$500,000											\$5,000,000
A	1063	FBP		\$500,000	\$2,500,000	\$30,000,000	\$1,500,000	\$2,400,000				\$36,900,000		\$36,900,000											\$3,000,000
				\$11,530,000	\$63,570,000	\$801,732,000	\$14,647,500	\$49,600,000	\$123,500,000	\$11,000,000	\$21,000,000	\$1,096,579,500	\$14,738,026					\$1,408,808	\$110,000	\$5,303,692	\$18,300,000	\$281,900,000	\$783,557,000		
Fort Bend Parkway CIP Total																									
Westpark Tollway																									
D	1032.1	WPT		\$500,000	\$4,300,000							\$4,800,000	\$4,759,523												
D	1032.2	WPT				\$74,200,000	\$1,000,000	\$5,000,000	\$500,000	\$500,000	\$3,500,000	\$84,200,000	\$4,528,849	\$87,200,000											
B	1038	WPT		\$15,000	\$40,000	\$1,400,000	\$10,000	\$40,000				\$1,505,000	\$78,120	\$1,505,000											
A	1038	WPT		\$100,000	\$2,000,000	\$25,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$770,000	\$770,000	\$31,640,000	\$2,100,000	\$2,100,000											
1043	WPT			\$100,000	\$250,000	\$20,000,000	\$900,000	\$1,750,000				\$22,600,000		\$22,600,000											
A	1044.1	WPT		\$2,500,000								\$2,500,000		\$2,500,000											
1044.2	WPT			\$8,500,000	\$107,500,000	\$5,500,000	\$5,500,000	\$8,500,000	\$22,000,000			\$152,000,000													
				\$3,215,000	\$15,090,000	\$238,100,000	\$8,010,000	\$17,290,000	\$22,000,000	\$12,700,000	\$4,270,000	\$299,245,000	\$9,400,492												
				\$14,745,000	\$78,660,000	\$1,029,932,000	\$22,657,500	\$66,890,000	\$145,500,000	\$12,270,000	\$25,270,000	\$1,395,824,500	\$24,138,518	\$407,827,500											
Fort Bend County Toll Road Authority CIP Total																									
FBCTRA Special Maintenance Projects (SMP)																									
B	1001	FBP-WPT			\$50,000	\$600,000	\$50,000					\$700,000		\$700,000											
A	1008	FBP-WPT										\$3,000,000		\$3,000,000											
					\$50,000	\$600,000	\$50,000					\$3,700,000		\$3,700,000											
D	2014	Seg. D																							
				</																					

A. Project Development
B. Design
C. Construction
D. Construction
Z. Complete