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

Updated On: Friday, November 8, 2024

Status	Project Number	Roadway	Project Name	Preliminary Engineering	Final Design	Construction (Inflation-Adjusted to 2022 Dollars)	Construction Management	Inspection / Lab & Material Testing	Right-of-Way (does not include donations)	Environ. Mitigation	Utility Adjustment	Total Project Budget	Total Amount Committed	Total Funds Available From All Sources	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)	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	Funding Shortfall
				BUDGET DETAILS →								PROJECT BUDGETS			Fund Sources									
															FBCTRA Cash Reserve						Bonds			
			Fort Bend County Toll Road Authority CIP Projects												$5,000,000	$6,000,000	$31,000,000	$21,000,000	$39,644,148		$80,100,000	$107,018,000		
			Fort Bend Parkway																					
B	1028	FBP	**FBP B3 Sienna Ranch to Levee**	$250,000	$2,000,000	$33,000,000	$750,000	$1,750,000			$500,000	$38,250,000	$2,075,063	$38,250,000							$2,250,000		$36,000,000	
B	1029	FBP	**FBP B4 Levee to FM-2759 (Brazos 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	$222,200,000							$3,000,000	$13,300,000	$205,900,000	
A	1030	FBP	**FBP Seg C & D Preliminary Engineering (FM-2759 to SH36)**	$5,000,000								$5,000,000	$2,869,271	$5,000,000								$5,000,000		
B	1031	FBP	**DMS Message Signs on FBP**	$5,000	$45,000	$700,000	$2,500	$10,000				$762,500	$60,289	$762,500					$708,808		$53,692			
D	1048	FBP	**FBP Carey Chase Southbound Entrance Ramp**		$20,000		$90,000	$150,000				$260,000	$32,696	$260,000					$150,000	$110,000				
A	1049	FBP	**FBP/SH6 Intersection Improvements**		$30,000	$450,000	$30,000	$40,000				$550,000		$550,000					$550,000					
A		FBP	**FBP Seg C1-C4 (FM-2759 to FM-762)**																					
A	1050	FBP	**FBP C1 FM-2759 to west of Thompson Oil Field Rd**		$7,500,000	$75,000,000	$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	1051	FBP	**FBP C2 West of Thompson Oil Field Rd to west of Gubbels Rd**		$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									$5,000,000	$71,750,000
A	1052	FBP	**FBP C3 West of Gubbels Rd to west of Rabbs Prairie Rd**		$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									$5,000,000	$71,750,000
A	1053	FBP	**FBP C4 West of Rabbs Prairie Rd to FM-762**		$7,500,000	$75,000,000	$1,500,000	$6,000,000	$40,000,000	$1,500,000	$4,000,000	$135,500,000		$7,500,000									$7,500,000	$128,000,000
A	1054	FBP	**FBP Seg D1-D3 (FM-762/SH-99 to SH-36)**		$25,000,000	$270,000,000	$5,000,000	$20,000,000	$67,500,000	$5,000,000	$10,000,000	$402,500,000		$25,000,000									$25,000,000	$377,500,000
	1055	FBP	Rehab FBP Beltway 8 to SH-6	$75,000	$750,000	$11,382,000	$200,000	$750,000				$13,157,000												$13,157,000
	1057	FBP	FBP/BW8 Intersection Improvements		$225,000	$4,200,000	$75,000	$500,000				$5,000,000												$5,000,000
A	1063	FBP	**FBP/BW8 - Direct Connector - North to West**	$500,000	$2,500,000	$30,000,000	$1,500,000	$2,400,000				$36,900,000		$3,000,000									$3,000,000	$33,900,000
			Fort Bend Parkway CIP Total	$11,530,000	$63,570,000	$814,732,000	$14,647,500	$49,600,000	$123,500,000	$11,000,000	$21,000,000	$1,109,579,500	$14,738,026	$320,022,500					$1,408,808	$110,000	$5,303,692	$18,300,000	$294,900,000	$789,557,000
			Westpark Tollway																					
D	1032	WPT	**Design WPT Ext. FM-723 to TX Heritage Pkwy**	$500,000	$4,300,000	$74,200,000	$1,000,000	$5,000,000		$500,000	$3,500,000	$89,000,000	$4,793,523	$94,200,000							$7,000,000	$87,200,000		-$5,200,000
B	1033	WPT	**DMS Message Signs on WPT**	$15,000	$40,000	$1,400,000	$10,000	$40,000				$1,505,000	$78,120	$1,505,000					$1,445,947	$59,053				
A	1016	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	$31,640,000		$2,100,000					$2,100,000					$29,540,000
	1043	WPT	Rehab WPT from SH-99 to Harris County Line	$100,000	$250,000	$20,000,000	$500,000	$1,750,000				$22,600,000												$22,600,000
A	1060.1	WPT	**WPT Extension to Simonton (Preliminary Design)**	$2,500,000								$2,500,000		$2,500,000									$2,500,000	
	1060.2	WPT	WPT Extension to Simonton		$8,500,000	$107,500,000	$5,500,000	$8,500,000	$22,000,000			$152,000,000												$152,000,000
	1069	WPT	**WPT Charger Way Overpass**		$1,800,000	$16,000,000	$100,000	$350,000			$1,500,000	$19,750,000		$19,750,000									$19,750,000	
			Westpark Tollway CIP Total	$3,215,000	$16,890,000	$244,100,000	$8,110,000	$17,640,000	$22,000,000	$1,270,000	$5,770,000	$318,995,000	$4,871,643	$120,055,000					$3,545,947	$59,053	$7,000,000	$87,200,000	$22,250,000	$198,940,000
			Fort Bend County Toll Road Authority CIP Total	**$14,745,000**	**$80,460,000**	**$1,058,832,000**	**$22,757,500**	**$67,240,000**	**$145,500,000**	**$12,270,000**	**$26,770,000**	**$1,428,574,500**	**$19,609,669**	**$440,077,500**					**$4,954,755**	**$169,053**	**$12,303,692**	**$105,500,000**	**$317,150,000**	**$988,497,000**
			FBCTRA Special Maintenance Projects (SMP)																					
B	1061	FBP-WPT	**FBP Signage Replacement**		$50,000	$600,000	$50,000					$700,000		$700,000					$700,000					
A	1058	FBP-WPT	**FBCTRA Tolling Equipment Upgrades**									$3,000,000		$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					$3,700,000					
D	*1014*	*Seg. D*	*GPTRA - WPT/99 - Direct Connectors*																		*$23,851,587*			
			Total Fort Bend County Toll Road Authority	**$14,745,000**	**$80,510,000**	**$1,059,432,000**	**$22,807,500**	**$67,240,000**	**$145,500,000**	**$12,270,000**	**$26,770,000**	**$1,432,274,500**	**$19,609,669**	**$443,777,500**					**$8,654,755**	**$169,053**	**$36,155,279**	**$105,500,000**	**$317,150,000**	**$988,497,000**
														Remaining Funds:	**$5,000,000**	**$6,000,000**	**$31,000,000**	**$21,000,000**	**$30,989,393**		**$43,944,721**	**$1,518,000**		

A Project Development
B Design
C Procurement
D Construction
Z Complete

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Status	Project Number	Roadway	Project Name	Preliminary Engineering	Final Design	Construction (Inflation-Adjusted to 2022 Dollars)	Construction Management	Inspection / Lab & Material Testing	Right-of-Way (does not include donations)	Environ. Mitigation	Utility Adjustment	Total Project Budget	Total Amount Committed	Total Funds Available From All Sources	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)	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	Funding Shortfall
				BUDGET DETAILS →								PROJECT BUDGETS			Fund Sources									
															FBCTRA Cash Reserve						Bonds			
			Fort Bend County Toll Road Authority CIP Projects												$5,000,000	$6,000,000	$31,000,000	$21,000,000	$39,644,148		$80,100,000	$107,018,000		
			Fort Bend Parkway																					
B	1028	FBP	FBP B3 Sienna Ranch to Levee	$250,000	$2,000,000	$33,000,000	$750,000	$1,750,000			$500,000	$38,250,000	$2,075,063	$38,250,000							$2,250,000		$36,000,000	
B	1029	FBP	FBP B4 Levee to FM-2759 (Brazos 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	$222,200,000							$3,000,000	$13,300,000	$205,900,000	
A	1030	FBP	FBP Seg C & D Preliminary Engineering (FM-2759 to SH36)	$5,000,000								$5,000,000	$2,869,271	$5,000,000								$5,000,000		
B	1031	FBP	DMS Message Signs on FBP	$5,000	$45,000	$700,000	$2,500	$10,000				$762,500	$60,289	$762,500					$708,808		$53,692			
D	1048	FBP	FBP Carey Chase Southbound Entrance Ramp		$20,000		$90,000	$150,000				$260,000	$32,696	$260,000					$150,000	$110,000				
A	1049	FBP	FBP/SH6 Intersection Improvements		$30,000	$450,000	$30,000	$40,000				$550,000		$550,000					$550,000					
A		FBP	FBP Seg C1-C4 (FM-2759 to FM-762)																					
A	1050	FBP	FBP C1 FM-2759 to west of Thompson Oil Field Rd		$7,500,000	$75,000,000	$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	1051	FBP	FBP C2 West of Thompson Oil Field Rd to west of Gubbels Rd		$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									$5,000,000	$71,750,000
A	1052	FBP	FBP C3 West of Gubbels Rd to west of Rabbs Prairie Rd		$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									$5,000,000	$71,750,000
A	1053	FBP	FBP C4 West of Rabbs Prairie Rd to FM-762		$7,500,000	$75,000,000	$1,500,000	$6,000,000	$40,000,000	$1,500,000	$4,000,000	$135,500,000		$7,500,000									$7,500,000	$128,000,000
A	1054	FBP	FBP Seg D1-D3 (FM-762/SH-99 to SH-36)		$25,000,000	$270,000,000	$5,000,000	$20,000,000	$67,500,000	$5,000,000	$10,000,000	$402,500,000		$25,000,000									$25,000,000	$377,500,000
A	1063	FBP	FBP/BW8 - Direct Connector - North to West	$500,000	$2,500,000	$30,000,000	$1,500,000	$2,400,000				$36,900,000		$3,000,000									$3,000,000	$33,900,000
			Fort Bend Parkway CIP Total	$11,455,000	$62,595,000	$799,150,000	$14,372,500	$48,350,000	$123,500,000	$11,000,000	$21,000,000	$1,091,422,500	$14,738,026	$320,022,500					$1,408,808	$110,000	$5,303,692	$18,300,000	$294,900,000	$771,400,000
			Westpark Tollway																					
D	1032	WPT	Design WPT Ext. FM-723 to TX Heritage Pkwy	$500,000	$4,300,000	$74,200,000	$1,000,000	$5,000,000		$500,000	$3,500,000	$89,000,000	$4,793,523	$94,200,000							$7,000,000	$87,200,000		-$5,200,000
B	1033	WPT	DMS Message Signs on WPT	$15,000	$40,000	$1,400,000	$10,000	$40,000				$1,505,000	$78,120	$1,505,000					$1,445,947	$59,053				
A	1016	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	$31,640,000		$2,100,000					$2,100,000					$29,540,000
A	1060.1	WPT	WPT Extension to Simonton (Preliminary Design)	$2,500,000								$2,500,000		$2,500,000									$2,500,000	
	1069	WPT	WPT Charger Way Overpass		$1,800,000	$16,000,000	$100,000	$350,000			$1,500,000	$19,750,000		$19,750,000									$19,750,000	
			Westpark Tollway CIP Total	$3,115,000	$8,140,000	$116,600,000	$2,110,000	$7,390,000		$1,270,000	$5,770,000	$144,395,000	$4,871,643	$120,055,000					$3,545,947	$59,053	$7,000,000	$87,200,000	$22,250,000	$24,340,000
			Fort Bend County Toll Road Authority CIP Total	**$14,570,000**	**$70,735,000**	**$915,750,000**	**$16,482,500**	**$55,740,000**	**$123,500,000**	**$12,270,000**	**$26,770,000**	**$1,235,817,500**	**$19,609,669**	**$440,077,500**					**$4,954,755**	**$169,053**	**$12,303,692**	**$105,500,000**	**$317,150,000**	**$795,740,000**
			FBCTRA Special Maintenance Projects (SMP)																					
B	1061	FBP-WPT	FBP Signage Replacement		$50,000	$600,000	$50,000					$700,000		$700,000					$700,000					
A	1058	FBP-WPT	FBCTRA Tolling Equipment Upgrades									$3,000,000		$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					$3,700,000					
D	*1014*	*Seg. D*	*GPTRA - WPT/99 - Direct Connectors*																		*$23,851,587*			
			Total Fort Bend County Toll Road Authority	**$14,570,000**	**$70,785,000**	**$916,350,000**	**$16,532,500**	**$55,740,000**	**$123,500,000**	**$12,270,000**	**$26,770,000**	**$1,239,517,500**	**$19,609,669**	**$443,777,500**					**$8,654,755**	**$169,053**	**$36,155,279**	**$105,500,000**	**$317,150,000**	**$795,740,000**
														Remaining Funds:	**$5,000,000**	**$6,000,000**	**$31,000,000**	**$21,000,000**	**$30,989,393**		**$43,944,721**	**$1,518,000**		

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