


Update on Fort Bend's Toll Road System

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2/7/2012

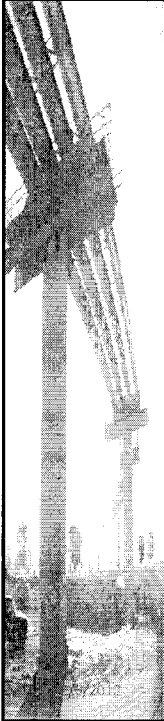
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Fort Bend Operates 3 Facilities

- Fort Bend Parkway has been in operation since 8/31/2004
- Westpark Tollway has been in operation since 8/13/2005
- Fort Bend began developing Segment "D" of the Grand Parkway & maintaining the existing portions since 5/16/2011

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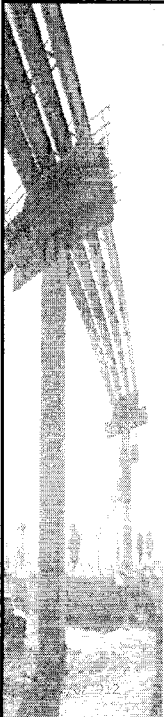


Fort Bend's Existing Toll System is Well Utilized by the Traveling Public

- 22+ million transactions annually
- There are approximately 70,000 transactions on a normal business day.

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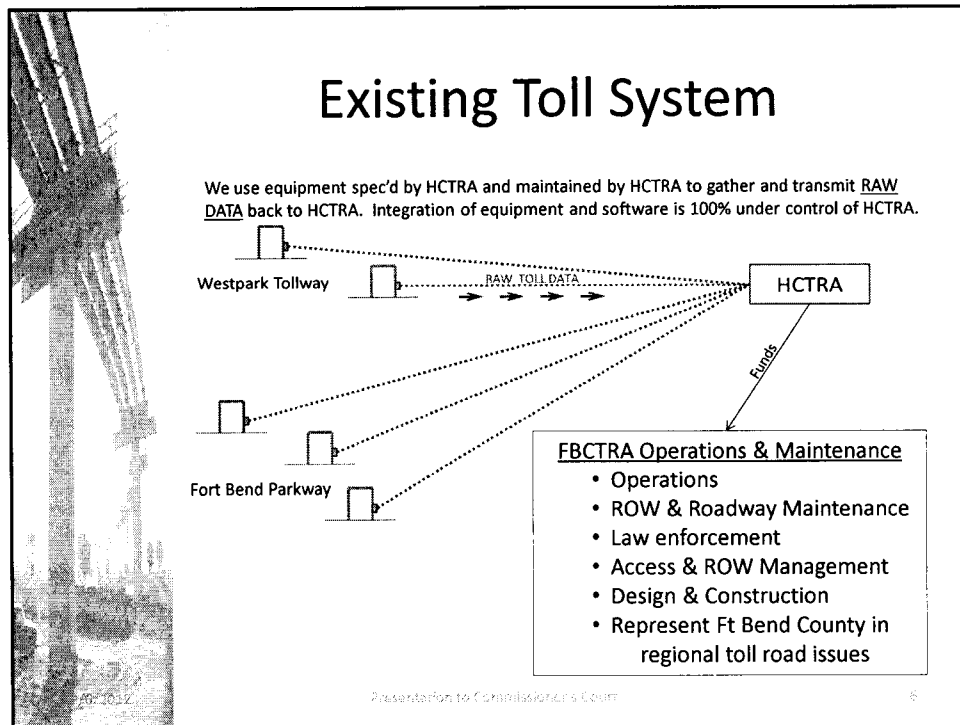
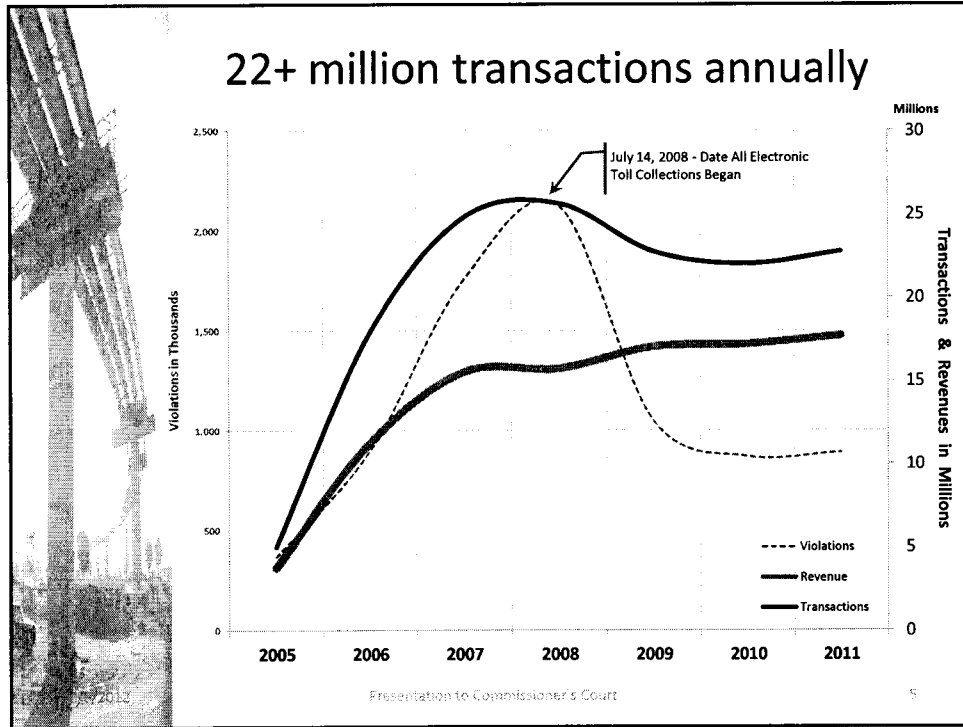



First All Electronic Toll System

- Fort Bend County converted the Fort Bend Parkway to all electronic toll collection on July 14, 2008.
- Fort Bend County Toll Road Authority was the first all electronic toll road system in the United States

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FBCTRA / Other Agencies

- Recognized by the toll industry:
 - Lowest administrative cost as a % of revenue
 - Lowest overall operating cost as a % of revenue
 - Lowest tolling costs
 - Highest electronic toll tag use
 - Lowest violation rate

• International Bridge Tunnel & Turnpike Association
 •• Daryl Fleming Phd. E-Trans Group

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FBCTRA Statistics

FBCTRA's model has been recognized by the IBTTA and others as a model for low cost toll operations and toll collection.

	FBCTRA	Nearest Agency	Average
Operating Cost vs Revenue	24%	25% ₍₁₎	50-75%
Admin vs Revenue	4.4%	5.2% ₍₂₎	12-20%
Lane Miles	52	41 ₍₃₎	605
Staff	1.5 FTE	16 FTE ₍₃₎	287
Revenues	\$18 million	\$27 million ₍₃₎	\$142 m ₍₄₎
Violations	1.5 – 2.5%	4-5% ₍₅₎	5-10%

1) Tampa-Hillsborough (outsources all services except management)
 2) Miami-Dade (does not include contract staff or pension liabilities etc.)
 3) CTRMA in Austin (outsources all functions except management)
 4) Incomplete data from 12 annual reports for other agencies
 5) Harris County Toll Road Authority

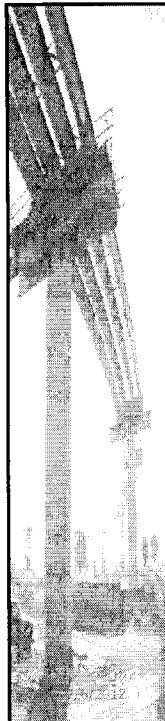
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Financials

- Debt service reserve of \$10 million (approximately one year of principal and interest payments) has been established
- Six months of operating expense has been reserved
- A renewal and replacement fund has been established and the fund currently has \$3.3 million and is accumulating \$85,000 per month.


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Major Initiatives Completed in 2011

1. Assisted in negotiation for expansion of Westpark through Toll Equity Agreement
2. Design Ft Bend Parkway extension to Sienna Blvd.
3. Feasibility study of the Brazos River Bridge at McCrary Road in Richmond
4. Construction of the double Right Turn Lanes at Hwy 6
5. Reconstruct the Lake Olympia Ramps
6. Changed law enforcement agencies
7. Completed ROW acquisition and permitting for the Fort Bend Parkway extension from Hwy 6 to Sienna Parkway

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Major Initiatives Completed in 2011

8. Represent Fort Bend County & FBGPTRA for the County Judge on the other segments of the Grand Parkway (1420 Committee)
9. Development of a revised access policy for Toll Roads and Grand Parkway
10. Negotiate agreement with TxDOT for development of the Grand Parkway
11. Complete design and begin construction on 2 of the 9 overpasses on the Grand Parkway
12. Establish operations agreement for the Grand Parkway between Fort Bend County and TxDOT
13. Completed pavement condition analysis on system and Grand Parkway

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Major Initiatives In Progress

1. Completion of design and begin construction of the remainder of Segment "D" of the Grand Parkway overpasses
2. Explore opportunities to lower operational costs including tolling alternatives
3. Bond issues for the Fort Bend Parkway Extension and the Westpark Tollway Extension
4. Bond issue for Segment "D" of the Grand Parkway
5. University Blvd to Fort Bend Parkway Connection
6. Complete design and schedule underpass construction at Hwy 6 and Fort Bend Parkway

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