

Toll Road Authority

At-A-Glance

PROJECTS

Senate Bill 792 Authorized Projects:

1. Hardy Downtown Connector
 - IH610 to Downtown
 - Est. Completion: 4th Qtr, 2010
2. Sam Houston Tollway East
(Pending agreement with TxDOT)
 - US59 North to US90A East
 - Est. Completion: 2nd Qtr, 2011
3. US290/Hempstead Managed Lanes
(Pending agreement with TxDOT)
 - Est. Completion Phase I: 4th Qtr, 2014
4. Fairmont Parkway East
5. SH 288 Managed Lanes
6. South Post Oak Road Extension

Ongoing Projects:

7. Katy Freeway Managed Lanes
 - Est. Completion: 1st Qtr, 2009
8. Sam Houston Tollway Widening
 - Between US59 South and SH288
 - Est. Completion Phase I: 3rd Qtr, 2010

Proposed Project:

9. Grand Parkway/State Hwy 99

AGENCY FACTS

Total Employees:	861
Operations:	654
Engineering:	9
Services:	180
Admin:	18

Factoid: Our PEAT responds to an average of 30,000 calls a year!

ROADWAY FACTS

Total Miles Managed by HCTRA:	113
Total Miles in Harris County:	103
Hardy Miles:	23
Sam Houston Miles:	63
Westpark Miles:	14
Ft. Bend Extension Miles:	3
Total Miles in Ft. Bend County:	10
Westpark Miles:	5
Ft. Bend Parkway:	5
Lane Miles Managed by HCTRA:	578

Approximate Vehicles Daily:	
Weekday:	450,000
Saturday:	320,000
Sunday:	230,000

Approximate Transactions Daily:	
Over 1,000,000	

Highest Traffic Area:	
Sam Houston Tollway between I-10 & Westpark (185,000 transactions per day)	

Cost to drive the entire...	
Sam Houston Tollway	With EZ TAG: \$9.00
	Cash: \$11.00
Hardy Toll Road	With EZ TAG: \$2.50
	Cash: \$3.00
Westpark	EZ TAG Only: \$3.85

The average wait time for customer contact at an EZ TAG Store is 4-6 minutes.

FINANCIAL FACTS

Projected Toll Revenue (FY 07-08):	
Year:	\$447 Million
Month:	\$37 Million
Day:	\$1.2 Million
Hour:	\$52,000
Minute:	\$860
Second:	\$14
Mile/Per Day:	\$12,000
Projected Annual Expenses (FY 07-08):	\$280 Million
Operations & Maintenance:	\$90 Million
Debt Service Payment:	\$160 Million
Retained Earnings:	\$167 Million

NEW VIDEO SIGNAGE

Video screens are now up in the EZ TAG Stores, the two courtroom annexes and at Meadowfern. These screens provide a new forum for messages, updates, and other toll road information for employees and the general public.

<u>Top 3 Page Views on hctra.org "About Us":</u>	<u>Views</u>
Contact Us:	29, 796
FAQs:	19, 858
End of the Road for Monthly Fees:	11, 304

<u>Top 3 Downloads from hctra.org:</u>	
EZ TAG Application:	26.7%
HCTRA System Map:	17.0%
HCTRA Job Application:	14.1%

www.hctra.org is currently averaging 54,110 hits per day. There are 86,400 seconds in a day, which means the website is getting approximately 1 hit every 1.60 seconds!