

Toll Plaza Maintenance Program





- All Electronic)
Toll Ramp Plazas)
-
- Hardy Toll Road
- Intercontinental Airport Connector
- Sam Houston Tollway - North
- Sam Houston Tollway - Northeast
- Sam Houston Tollway - West
- Katy Managed Lanes
- Westpark Tollway
- Fort Bend Parkway
- Sam Houston Tollway - South
- Sam Houston Tollway - East
- North



Maintenance Program

- HCTRA Maintenance Department
 - 1 Maintenance Manager and 11 Maintenance Section Supervisors*
- Roadway Maintenance Contract- Roy Jorgensen
 - 108 Contract FTE*
- Facility Maintenance Contract- ICA
 - 25 Contract FTE*
- Heavy Maintenance Contracts (Bundle Projects)



Maintenance Program

- Routine Roadway Maintenance Contract- Roy Jorgensen
\$12.5 Million Annual Contract (Manpower & Defined Cycle Work)

Cycle:

Sweeping, Mowing, Landscaping, Litter Pick-up, Lane Cleaning, & System Lighting

Manpower:

Potholes, Repair Guardrail & Barrier rail, Inlet Cleaning, Sign Replacement, etc.





Maintenance Program

- Facility Maintenance Contract- ICA
\$2.5 Million Annual Contract (Manpower & Defined Cycle Work)

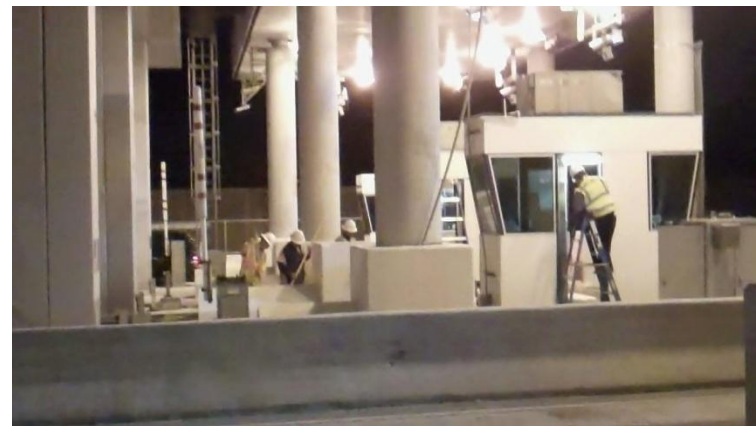
Maintain :

10 Main Lane Toll Plazas

50 Toll Ramp Plazas

3 Administration Buildings

HVAC & Utilities for Hub Buildings at unmanned toll facilities





Maintenance Program

Heavy Maintenance Contracts:

- Last 3 Years Completed (6) Projects Worth \$14.4 Million
- Currently \$10.6 Million in Active Projects
- Letting \$18.6 Million in Projects by Year End (Calendar)
- Est. \$41.4 Million In Projects for the Next Two Years





Plaza Maintenance

Multiple Departments:

- Toll Equipment Operations
- Toll Collectors
- Roadway & Facility Maintenance
- Toll Road Patron





Plaza Maintenance Issue

Reasons:

- Closures to Repair Damage
- Closures to PM / Repair Booth HVAC System & Lighting
- Closures Replace Delineators & Maintain REACTs
- Closures to Clean Lanes & Repair Pavement
- Closures to Replace / Maintain Toll Equipment

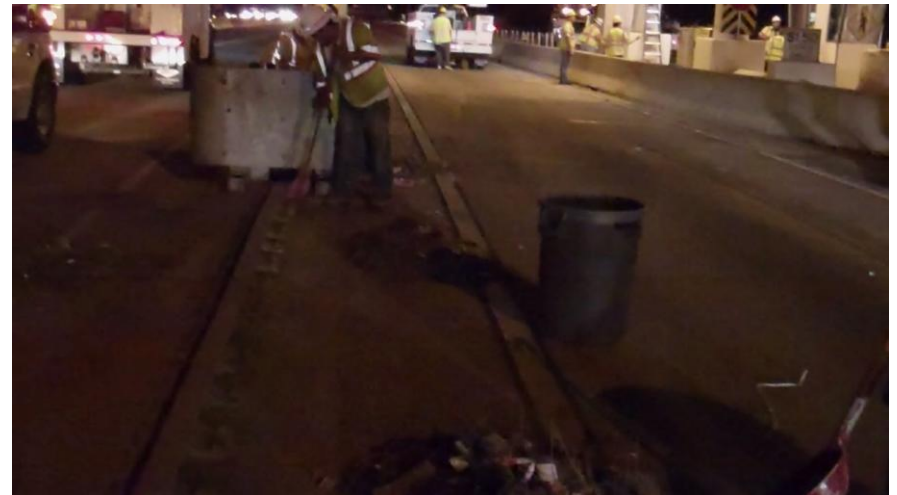
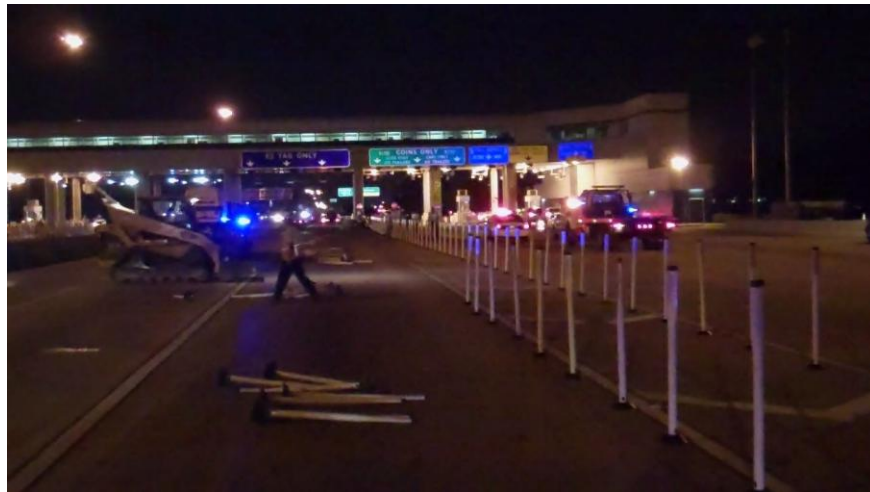
Impacts:

- Cost of Multiple Closures by Different Contractors
- Possibility of Multiple Disruptions at One Plaza Location
- Un-Controlled Working Environments
- Lost Toll Revenue
- Lack of Consistent Maintenance





Coordinated Plaza Activities





Coordinated Plaza Activities





Sam Houston North Plaza

System-wide HCTRA Processes Over 1 Million Transactions Daily

3rd Largest Plaza on System= Ave. 127k / Day

70 / 30 Split Between AVI & Cash Transactions



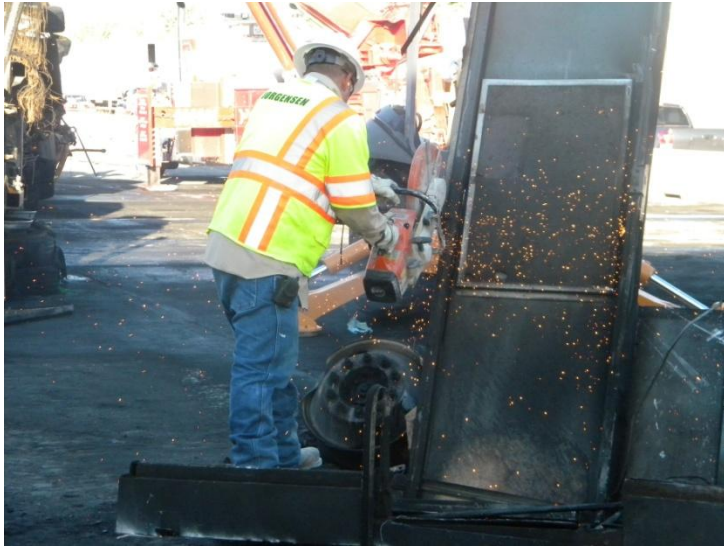


Sam Houston North Plaza



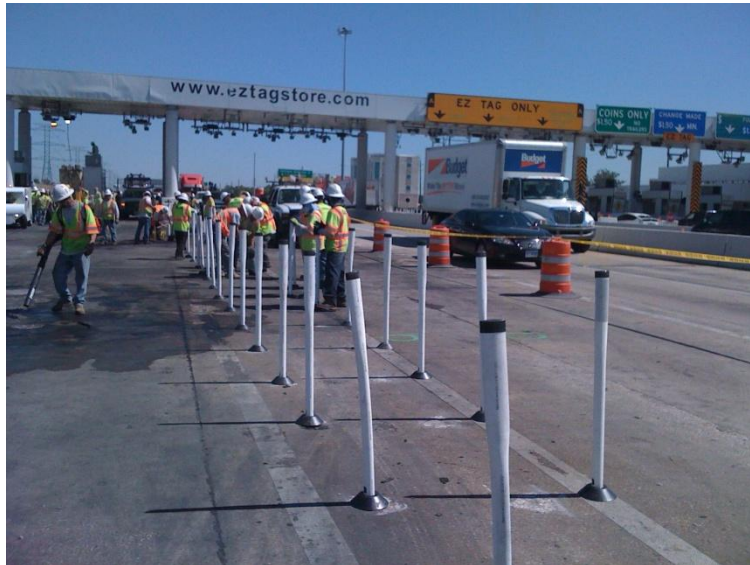


Sam Houston North Plaza





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Toll Plaza Maintenance Cycle Made Possible

All Lanes Returned to Full Service within 12 hours
(Evening Rush Hour)





Thank You

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