11B. FUTURE AMENDMENTS TO THE 2023-2026 TRANSPORTATION IMPROVEMENT PROGRAM AND THE 2045 REGIONAL TRANSPORTATION PLAN

BACKGROUND

The 2023-2026 Transportation Improvement Program (TIP) is a four-year capital improvements program for transportation projects. Under federal rules, all federally assisted projects must be included in the TIP to be eligible for funding. In addition, federal rules require that regionally significant local projects must also be included in the TIP.

The 2045 Regional Transportation Plan (RTP) is a long-range plan that prioritizes spending on regional transportation projects including short and long-range strategies to ensure the transportation network is safe and efficient. Updated every four years, the RTP outlines a fiscally constrained transportation investment program that is based on the unique needs and characteristics of the MPO region.

Amendments to the TIP and RTP are brought to the Transportation Policy Council for consideration monthly and amended in accordance with the H-GAC Public Participation Plan.

CURRENT SITUATION

A summary of the proposed revisions to the 2023-2026 TIP and 2045 RTP is included below for the Committee's review.

- Delay the City of Tomball's Category-2 (Metropolitan Mobility) funded FM 2920 reconstruction project (MPOID 17085) from FY 2026 to FY 2027 and increase its funding to \$30.1M to reflect the approved FY 2024 TxDOT Unified Transportation Program. (+\$1.5M; Total Cost: \$30.1M)
- Reduce the Transportation Alternative Set Aside (TASA) funding of the City of Conroe's FY 2024 Montgomery Bike Loop construction project (MPO ID 17121), which is in TxDOT's Statewide Bike and Pedestrian Statewide Program (SCSJ 5000-00-916), in accordance with updated design estimates. (-\$2.6M; Total Cost: \$4.2M)
- Add the Houston-Galveston Area Council's Livable Centers Studies Cycle-7 project (MPO ID 18961) to FY 2024 of TxDOT's Statewide Preliminary Engineering Statewide Program (SCSJ 5000-00-950) with \$2.4M of Surface Transportation Block Grant (STBG) funds which will be matched with 475K Transportation Development Credits (TDCs). (+\$2.4M; Total Cost: \$2.4M)

ACTION REQUESTED

For Information and Discussion.

H-GAC 2023-2026 TIP and 2045 RTP

August 2023 Future Amendments

								Proposed Modifi	catio	ns		
				Duri			Fui	nding (M)	-			
Count	MPOID/CSJ	Sponsor/County	Project	Proj Type	STIP?		Fed/State	Local		Scope		Schedule
1			FM 2920 (BS 249, WILLOW ST) RECONSTRUCT 4-LANE ROADWAY WITH RAISED MEDIANS, DRAINAGE, SIGNAL IMPROVEMENTS AND SIDEWALKS	R	No		+ \$1.5				7	FY 2026 to FY 2027.
2		(MON)	ON SH 75, SH 242, FM 1484, FM 2432, FM 3083 AND FM 830 (VA, VA) CONSTRUCT BIKE LANE (MILLING AND ASPHALT OVERLAY OF SHOULDERS, SHOULDER WIDENING, PAVEMENT MARKINGS, STRIPING) WITH SIGNAGE AND ASSOCIATED INTERSECTION IMPROVEMENTS	P/B	No	V	(\$2.6)	Statewide Program.				
3	18961 NA	H-GAC (HAR)	HOUSTON-GALVESTON TMA (VA, VA) CONDUCT LIVABLE CENTERS STUDIES: CYCLE 7	0	No	7		Add to Statewide Program.		Add to Statewide Program.		Add to Statewide Program.

HOUSTON-GALVESTON MPO

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM 2045 REGIONAL TRANSPORTATION PLAN

August 2023 Future Amendments

PROPOSED VI	ERSION						
MPOID / CSJ	17085 /	2941-02-05	6	STIP	Revision Date:		FY 2027
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	2941-02-056	FM 2920	C:E:R	TOMBALL	CITY OF TOMBALL	\$30,123,978
STREET:	FM 2920					FUNDING CATEGORY:	2
LIMITS FROM:	BS 249					VOC:	kg/day
LIMITS TO:	WILLOW ST					NOx:	kg/day
TIP DESCRIPTION :	RECONSTRU	JCT 4-LANE RO	ADWAY WIT	h raised med	ians, drainage, sic	GNAL IMPROVEMENTS AND	SIDEWALKS

Project History : Amendment # SEP-2023- 2023-09-22 Delay from FY 2026 to FY 2027 and update funding per TxDOT's FY 2024 Unified Transportation Program.

Remarks:

Total Project Cost	nformation:	Cost of Approved		Aut	horized Funding by	Category/Sha	re:	
Preliminary Engineering:	\$1,134,426	Phases:	1				Local	Funding
Right Of Way:	\$4,743,746	\$28,613,000	Funding Category	Federal	State	Local	Contribution	By Category
Construction:	\$22,734,746	\$20,013,000	2-METRO-TMA	\$24,099,182	\$6,024,796	\$0	\$0	\$30,123,978
Construction Engineering:	\$467,178							
Contingencies:	\$934,355		Funding by share:	\$24,099,182	\$6,024,796	\$0	\$0	\$30,123,978
Indirects:	\$474,652							
Bond Financing:	\$0							
Total Project Cost	\$30,489,103		1					
			TDC: 0					

MPOID / CSJ	17085 /	2941-02-05	5	STIP	Revision Date:		FY 2026
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	2941-02-056	FM 2920	C:E:R	TOMBALL	CITY OF TOMBALL	\$28,613,000
STREET:	FM 2920					FUNDING CATEGORY:	2
LIMITS FROM:	BS 249					VOC:	kg/day
LIMITS TO:	WILLOW ST					NOx:	kg/day
TIP DESCRIPTION :	RECONSTRU	JCT 4-LANE RO	ADWAY WIT	H RAISED MEDI	ians, drainage, sig	GNAL IMPROVEMENTS AND	SIDEWALKS

Project History: Amendment # AUG-2022- 2022-08-26 Delay from FY 2023 to FY 2025 due to additional coordination required with local entity to confirm scope.***

Remarks:

Total Project Cost I		Cost of Approved	 	Aut	horized Funding by	Category/Shar	e:	
Preliminary Engineering:	\$1,134,426	Phases:	1					Funding
Right Of Way:	\$4,743,746	\$28,613,000	Funding Category	Federal	State	Local	Local Contribution	By Category
Construction:	\$22,734,746	,,.	2-METRO-TMA	\$22.890.400	\$5,722,600	\$0	\$0	\$28,613,000
Construction Engineering:	\$467,178		1	φ <u>22</u> ,070,100	45,7 22,000	4 •	+-	<i><i><i>q</i>_0,0.0,000</i></i>
Contingencies:	\$934,355		Funding by share:	\$22.890.400	\$5,722,600	\$0	\$0	\$28,613,000
Indirects:	\$474,652			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1-,- ,			, .,,
Bond Financing:	\$0							
Total Project Cost	\$30,489,103							
			TDC: 0					

HOUSTON-GALVESTON MPO

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM 2045 REGIONAL TRANSPORTATION PLAN

August 2023 Future Amendments

MPOID / CSJ	17121/	0912-37-237	,	STIP R	evision Date:		FY 2024
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Montgomery	0912-37-237	VA	С	WILLIS	CITY OF CONROE	\$4,200,000
STREET:	on sh 75, sh	1 242, FM 1484, F	M 2432, FM	3083 AND FM 830		FUNDING CATEGORY: 9	
LIMITS FROM:	VA					VOC:	kg/day
LIMITS TO:	VA					NOx:	kg/day
TIP DESCRIPTION :		```			AY OF SHOULDERS ION IMPROVEMEN	, SHOULDER WIDENING, PAVEM TS	ent markings,

Project History : Amendment # SEP-2023- 2023-09-22 Project is grouped in TXDOT Statewide Bicycle and Pedestrian Program. Reduce CAT 9 funds due to updated cost estimate. New Amount is \$4,200,000 (Fed \$3,360,000 and State \$840,000).***

Remarks:

Total Project Cost I	Total Project Cost Information: Cost of Approved reliminary Engineering: \$205,800 Phases:			Auth	orized Funding by	Category/Sha	re:	
Preliminary Engineering: Right Of Way:	\$205,800 \$0	Phases: \$4,200,000	Funding Category	Federal	State	Local	Local Contribution	Funding By Category
Construction:	\$4,200,000	34,200,000	9-TASA	\$3,360,000	\$840,000	\$0	\$0	\$4,200,000
Construction Engineering:	\$252,000							
Contingencies:	\$420,000		Funding by share:	\$3,360,000	\$840,000	\$0	\$0	\$4,200,000
Indirects:	\$213,360							
Bond Financing:	\$0							
Total Project Cost	\$5,291,160							
			TDC: 0					

MPOID / CSJ	17121/	0912-37-237		STIP	Revision Date:		FY 2024
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Montgomery	0912-37-237	VA	С	WILLIS	CITY OF CONROE	\$6,784,000
STREET:	on sh 75, sh	1 242, FM 1484, F	M 2432, FM	3083 AND FM 83	0	FUNDING CATEGORY: 9	
LIMITS FROM:	VA					VOC:	kg/day
LIMITS TO:	VA					NOx:	kg/day
TIP DESCRIPTION :		· · ·			AY OF SHOULDERS	, SHOULDER WIDENING, PAVEM TS	ent markings,

Project History :

Remarks:

Total Project Cost I	nformation:	Cost of Approved	1	Aut	norized Funding by	Category/Share	e:	
Preliminary Engineering:	\$332,416	Phases:				87		Funding
Right Of Way:	\$0	\$6,784,000	Funding Category	Federal	State	Local	Local Contribution	By Category
Construction:	\$6,784,000		9-TASA	\$5.427.200	\$1,356,800	\$0	\$0	\$6,784,000
Construction Engineering:	\$339,200			45,127,200	φ1,550,500	40	+•	<i>40,70</i> ,000
Contingencies:	\$678,400		Funding by share:	\$5,427,200	\$1,356,800	\$0	\$0	\$6,784,000
Indirects:	\$344,627			1-, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	• •	1-,,
Bond Financing:	\$0		1					
Total Project Cost	\$8,478,643							
			TDC: 0					

HOUSTON-GALVESTON MPO

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM 2045 REGIONAL TRANSPORTATION PLAN

August 2023 Future Amendments

Houston Harris VA E NONE H-GAC \$ STREET: HOUSTON-GALVESTON TMA FUNDING CATEGORY: LIMITS TROM: VA VOC: kg/day TIP DESCRIPTION : CONDUCT LIVABLE CENTERS STUDIES: CYCLE 7 Project History : Amendment # SEP-2023 - 2023-09-22 Program in the TXDOT Statewide Program for Preliminary Engineering (5000-00-950) with \$2.374 Cat-7 matched with 474,959 TDCs. Remarks: 474,959 TDCs. Total Project Cost Information: Approved Preliminary Engineering: \$2.374,793 Right Of Way: \$0 Construction: \$0 Construction: \$0 Contingencies: \$0 Bond Financing \$0 Total Project Cost \$2,374,793 MPOID / CSJ 18961 / STIP Revision Date: DISTRICT COUNTY CSJ HWY PHASE CITY PROJECT SPONSOR Y STREET: FUNDING CATEGORY: LIMITS TC: YOC: kg/day LIMITS TC: YOC: kg/day	Houston STREET:	COUNTY			STIP Revisio	n Date:			FY 2024
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