10B. 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.

- Increase the state-allocated federal right-of-way (SW-ROW) funding of the TxDOT Houston
 District's FM 646 widening project in Galveston County (MPO ID 10144), adding state and local
 matching amounts, to cover the inflation of utilities relocation materials and surveying map
 services. (+\$2.8M; Total Cost: \$17.6M)
- Delay the City of Conroe's STBG-funded Old Conroe Road extension and widening project (MPOID 17101) from FY 2025 to FY 2026 due to the pending environmental clearance and continuing right-of-way acquisitions. (Total Cost: \$101.2M)

ACTION REQUESTED

For Information and Discussion.

H-GAC 2023-2026 TIP and 2045 RTP

July 2023 Future Amendments

						Proposed Modifi	cations	
						Funding (M)		
				Proj				
Count	MPOID/CSJ	Sponsor/County	Project	Type	STIP?	Fed/State Local	Scope	Schedule
4	10144	TXDOT HOUSTON	FM 646 (FM 3436, SH 146)	R	No	✓ +\$2.5 +\$0.3		
	0978-02-053	DISTRICT (GAL)	WIDEN FROM 2 LANE TO 4 LANE DIVIDED					
	17101	CITY OF CONROE	OLD CONROE RD (SL 336 S, FM 1488)	R	No			✓ FY 2025 to FY
2	0912-37-231	(MON)	WIDEN TO 4-LANES AND EXTEND ROADWAY INCLUDING					2026.
			BRIDGE OVER WEST FORK OF SAN JACINTO RIVER					

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM 2045 REGIONAL TRANSPORTATION PLAN July Future Amendments

VERSION #4							
MPOID / CSJ	10144 /	0978-02-053	3	STIF	P Revision Date	:	FY 2024
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston	0978-02-053	FM 646	C:R	TEXAS CITY	TXDOT HOUSTON DISTRI	CT \$16,775,000
STREET:	FM 646					FUNDING CATEGORY:	2,4,9998
LIMITS FROM:	FM 3436					VOC:	kg/day
LIMITS TO:	SH 146					NOx:	kg/day
TIP DESCRIPTION :	WIDEN FRO	OM 2 LANE TO 4	LANE DIVIDI	ED .			

Project History: Amendment # AUG-2023- 2023-08-25 Increase SW_ROW funding amount: New Total is \$3,575,000 by adding new \$2,775,000 (Fed

\$2,220,000, State \$277,500, and Local \$277,500) to the existing \$800,000 due to inflation of utilities relocation materials and surveying maps

services.

Remarks:

Total Project Cost I	nformation:	Cost of Approved	- ₁	Auth	orized Eunding by	Category/Shar			
Preliminary Engineering:	\$782,775	Phases:	1	Authorized Funding by Category/Share: Local					
Right Of Way:	\$800,000	\$16,775,000	Funding Category	Federal	State	Local	Contribution	By Category	
Construction:	\$15,975,000		METRO-TMA	\$5,474,559	\$1,368,640	\$0	\$0	\$6,843,199	
Construction Engineering:	\$798,750		ST-WIDE	\$5,725,44	\$1,431,360	\$0	\$0	\$7,156,801	
Contingencies:	\$1,597,500		1			\$277.500	\$0		
Indirects:	\$811,530		ROW	\$3,020,000	\$277,500	\$277,300	φ0	\$3,575,000	
Bond Financing:	\$0		Funding by share:	#14220.000	#2.077.F00	\$277,500	\$0	¢17.575.000	
Total Project Cost	\$20,765,555		Funding by snare.	\$14,220,000	\$3,077,500	\$277,300	φυ	\$17,575,000	
			TDC: 0						

MPOID / CSJ	10144 /	0978-02-053		STIF	P Revision Date	:	FY 2024
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston	0978-02-053	FM 646	C:R	TEXAS CITY	TXDOT HOUSTON DISTRI	CT \$14,800,000
STREET:	FM 646					FUNDING CATEGORY:	2,4,9999
LIMITS FROM:	FM 3436					VOC:	kg/day
LIMITS TO:	SH 146					NOx:	kg/day
TIP DESCRIPTION:	WIDEN FRO	OM 2 LANE TO 4	LANE DIVIDE	ED .			

Project History: Amendment # NOV-2022- 2022-II-18 Delay to FY 2024 due to state level letting (fiscal constraint) in the 2-year letting schedule.***

Remarks:

Total Project Cost I		Cost of Approved	1	Auth	orized Funding by	Category/Sha	re:	
Preliminary Engineering:	\$686,000	Phases:	1		0 ,	0 ,	Local	Funding
Right Of Way:	\$800,000	\$14,800,000	Funding Category	Federal	State	Local	Contribution	By Category
Construction:	\$14,000,000		METRO-TMA	\$5,474,559	\$1,368,640	\$0	\$0	\$6,843,199
Construction Engineering:	\$700,000		ST-WIDE	\$5,725,441	\$1,431,360	\$0	\$0	\$7,156,801
Contingencies:	\$1,400,000		1	• / /	• • •	\$0	\$0	
Indirects:	\$711,200		ROW	\$800,000	\$0	Φ0	Φ0	\$800,000
Bond Financing:	\$0		For the street	*12.000.000	** ***	# 0	Φ0	214222
Total Project Cost	\$18,297,200		Funding by share:	\$12,000,000	\$2,800,000	\$0	\$0	\$14,800,000
			TDC: 0					

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM 2045 REGIONAL TRANSPORTATION PLAN

July Future Amendments

PROPOSED VERSION											
MPOID / CSJ	17101 /	0912-37-231		STIP	Revision Date:		FY 2026				
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST				
Houston	Montgomery	0912-37-231	CS	C:E	CONROE	CITY OF CONROE	\$101,230,000				
STREET:	OLD CONRO	DE RD				FUNDING CATEGORY: 7					
LIMITS FROM:	SL 336 S					VOC:	kg/day				
LIMITS TO:	FM 1488					NOx:	kg/day				
TIP DESCRIPTION :	WIDEN TO 4	I-LANES AND EX	CTEND ROA	DWAY INCLUD	ING BRIDGE OVER	WEST FORK OF SAN JACINTO RIVE	ER				

Project History: Amendment # AUG-2023- 2023-08-25 Delay from FY 2025 to FY 2026 due to pending environmental clearance and ROW acquisition.

Remarks:

Total Project Cost Information:		Cost of Approved							
Preliminary Engineering:	\$4,728,570		1	Autil	orized i dildilig	by Category/Sila	Local	Funding	
Right Of Way:	\$0	\$101.230.000	Funding Category	Federal	State	Local	Contribution	By Category	
Construction: \$96,501,430		\$101,230,000	7-STBG	\$77,984,000	\$0	\$23,246,000	\$0	\$101,230,000	
Construction Engineering:	\$3,860,057								
Contingencies:	\$9,650,143		Funding by share:	\$77,984,000	\$0	\$23,246,000	\$0	\$101,230,000	
Indirects:	\$4,902,273		1						
Bond Financing:	\$0		1						
Total Project Cost	\$119,642,473		1						
			TDC: 0						

MPOID / CSJ	17101 /	0912-37-231		STIP	Revision Date:		FY 2025
DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Montgomery	0912-37-231	CS	C:E	CONROE	CITY OF CONROE	\$101,230,000
STREET:	OLD CONRO	DE RD				FUNDING CATEGORY:	7
LIMITS FROM:	SL 336 S					VOC:	kg/day
LIMITS TO:	FM 1488					NOx:	kg/day

Project History:

Remarks:

Total Project Cost	Information:	Cost of Approved	 	Author	ized Funding l	by Category/Shar	·e:	
Preliminary Engineering:	\$4,728,570	Phases:	1			-,		Funding
Right Of Way:	\$0	\$101,230,000	Funding Category	Federal	State	Local	Local Contribution	By Category
Construction:	\$96,501,430	, , <u>_</u> ,	7-STBG	\$77.984.000	\$0	\$23,246,000	\$0	\$101,230,000
Construction Engineering:	\$3,860,057			477,700,000	4 -	+	4 -	4.0.,200,000
Contingencies:	\$9,650,143		Funding by share:	\$77,984,000	\$0	\$23,246,000	\$0	\$101,230,000
Indirects:	\$4,902,273			, , ,	•	, , , ,,,,,,,,	•	, , , , , , , , , , , , , , , , , , , ,
Bond Financing:	\$0		i I					
Total Project Cost	\$119,642,473		1					
			TDC: 0					