

8. CARRYOVER SPEND DOWN PROJECTS UPDATE

BACKGROUND

On December 15, 2023, the Transportation Policy Council (TPC) programmed (in the Transportation Improvement Program [TIP]) 60 projects represented by 25 sponsors with \$335,225,653 of federal funds. These projects were programmed to help spend down the region’s carry over balances. One of the 60 projects (with a total project cost of \$500,000) was cancelled. All remaining carry over spend down projects will let or be transferred to Federal Transit Administration (FTA) by the end of August 2025. Local government sponsors agreed to participate in the Regional Strategic Transportation Fund (RSTF) program for 39 of the 60 carry over spend down projects. Draft Interlocal Agreements (ILAs) for the RSTF program were sent to local government sponsors for 21 of the 39 projects. Attachment 08-02 provides a status of the Draft ILAs. If all 39 projects are successful, the RSTF program will accrue approximately \$23M for which local government sponsors can compete in the future for certain projects.

CURRENT SITUATION

H-GAC identified several additional projects (see Item 08-03) that can let or be transferred to FTA by the end of August 2025 for TAC and TPC consideration to fund with the carry over spend down effort. There are 8 projects represented by 8 sponsors requesting an additional \$65,100,000 of carry over spend down funds. All 8 projects meet at least 2 Regional Transportation Plan (RTP) Visions and Goals (the same analysis and determination as conducted for the currently programmed carry over spend down projects). Sponsors for seven projects would participate in the RSTF program, thus would need 11,100,000 Transportation Development Credits (TDCs) to satisfy the local match requirement. The eighth project would provide a 20% local match in lieu of participating in the TDC/RSTF program.

One project would require an Advanced Funding Agreement (AFA) with TxDOT Houston District for the engineering/environmental (“E” phase) only. Five projects would be transferred to Federal Transit Administration (FTA). One project would be funded for construction (“C” phase) only.

ACTION REQUESTED

Transportation Advisory Council recommendation for Transportation Policy Council approval of Resolution No. 2024-31 and 2024-32.

Carry Over Spend Down Projects - Status of Regional Strategic Transportation Fund (RSTF) Interlocal Agreements (ILAs)

Sponsor Name	CSJ	MPO ID	Project Name	TIP Description	Total Project Cost	TDCs*	RSTF** Contribution Amount	Draft RSTF Status (1: H-GAC Drafting ILA, 2: Sponsor Review, 3: H-GAC Review of Sponsor Comments, 4: Continued Coordination, 5: Execute, 6: Executed, but needs Amendment to Article 8, 7: Amendment to Article 8 Executed, 8: Funds Received)
Chambers County	0920-39-035	19078	Hatcherville Rd.	Roadway Reconstruction	\$2,750,000	550,000	\$275,000	1 - H-GAC Drafts ILA
City of Bellaire	0912-72-794	18045	Traffic Signal Timing Optimization Program	New Traffic Signal Timing Optimization Engineering and Software	\$1,098,841	219,769	\$109,884	2 - Sponsor Review
City of Bellaire	0912-72-795	19066	Pavement Conditions Analysis	Engineering/Environmental (Development Phase Only) for pavement condition analysis	\$75,000	15,000	\$7,500	1 - H-GAC Drafts ILA
City of Galveston	0912-73-241	19057	Traffic Signal / Safety Improvements	Replace Existing Traffic Signal and Install New Guard Rail	\$400,000	80,000	\$40,000	1 - H-GAC Drafts ILA
City of Galveston	3595-01-028	19059	Traffic Signal at 16th St/SH-275	Installation of a New Traffic Signal at 16th Street and Harborside Drive	\$525,000	105,000	\$52,500	1 - H-GAC Drafts ILA
City of Galveston	0912-73-242	19067	Bicycle Infrastructure Improvements	Engineering/Environmental (Development Phase Only) for new multi-modal lanes within the City	\$355,583	71,117	\$35,558	1 - H-GAC Drafts ILA
City of Galveston (Also Submitted by Galveston Wharves)	3595-01-027	19058	Traffic Signal at 33rd St/SH-275	Installation of a New Traffic Signal at 33rd Street and Harborside Drive	\$540,000	108,000	\$54,000	1 - H-GAC Drafts ILA
City of Houston	0912-72-796	19068	Waugh Dr. - Package 1	Engineering/Environmental (Development Phase Only) for Pedestrian and bicycle connections	\$2,500,000	500,000	\$250,000	1 - H-GAC Drafts ILA
City of Missouri City	0192-01-109	19064	Installation of new Mast Arm Traffic Signal	Installation of new Mast Arm Traffic Signal	\$680,000	136,000	\$68,000	6 - Executed, but needs Amendment to Article 8
City of Missouri City	0912-00-735	19069	ITS Communications Network	Engineering/Environmental (Development Phase Only) for ITS Equipment at Various Locations	\$100,000	20,000	\$10,000	6 - Executed, but needs Amendment to Article 8
City of Missouri City Parks and Recreation	0912-34-239	19046	Hunters Glen Trail	Replace existing gravel trail with concrete enhancing access to transit	\$1,100,000	\$220,000	\$110,000	2 - Sponsor Review
City of Mont Belvieu	0920-39-037	19070	Traffic Management Center	Engineering/Environmental (Development Phase Only) for Traffic Management Center	\$800,000	160,000	\$80,000	6 - Executed, but needs Amendment to Article 8
City of Sugar Land	0912-34-240	19065	Gannoway Lake Park	Construct concrete trail	\$3,827,204	765,441	\$382,720	3 - H-GAC Review of Sponsor Comments

* Transportation Development Credits
** Regional Strategic Transportation Fund

Carry Over Spend Down Projects - Status of Regional Strategic Transportation Fund (RSTF) Interlocal Agreements (ILAs)

Sponsor Name	CSJ	MPO ID	Project Name	TIP Description	Total Project Cost	TDCs*	RSTF** Contribution Amount	Draft RSTF Status (1: H-GAC Drafting ILA, 2: Sponsor Review, 3: H-GAC Review of Sponsor Comments, 4: Continued Coordination, 5: Execute, 6: Executed, but needs Amendment to Article 8, 7: Amendment to Article 8 Executed, 8: Funds Received)
City of Sugar Land	0912-34-237	19030	Sugar Land Trail Phase 1	Construct concrete trail enhancing access to transit	\$9,090,240	1,818,048	\$909,024	3 - H-GAC Review of Sponsor Comments
City of Sugar Land	0912-34-238	19031	Sugar Land Trail Phase 2	Construct concrete trail enhancing access to transit	\$6,450,000	1,290,000	\$645,000	3 - H-GAC Review of Sponsor Comments
East End District	0912-72-792	19044	Navigation Boulevard Reconfiguration	Convert 1 existing travel lane in each direction to a dedicated bike and pedestrian route enhancing access to transit	\$9,521,060	1,904,212	\$952,106	1 - H-GAC Drafts ILA
Friendswood	0976-03-120	19060	FM518 at FM 528 Intersection (Phase 1)	Replace single left turn lane with dual left turn land	\$484,617	96,924	\$48,462	6 - Executed, but needs Amendment to Article 8
Friendswood	0981-02-012	19061	E. Parkwood Drive/FM 528 at Winding Way Intersection (Phase 1)	Construct new right turn lane	\$678,042	135,609	\$67,804	6 - Executed, but needs Amendment to Article 8
Friendswood	0981-01-122	19062	FM 528 at Bay Area Blvd Intersection (Phase 1)	Construct new left turn lane	\$1,235,700	247,140	\$123,570	1 - H-GAC Drafts ILA
Friendswood	1414-01-024	19063	FM 528 at Sunset Intersection (Phase 1)	Striping to add middle lane	\$61,492	12,299	\$6,149	1 - H-GAC Drafts ILA
Galveston Wharves	0500-01-157	19071	IH-45 Direct Connect	Engineering/Environmental (Development Phase Only) for Direct Connectors	\$2,250,000	450,000	\$225,000	1 - H-GAC Drafts ILA
Galveston Wharves	0912-73-243	19072	Old Port Industrial Improvements	Engineering/Environmental (Development Phase Only) for access improvements to provide efficient truck movements to the Port	\$750,000	150,000	\$75,000	1 - H-GAC Drafts ILA
Gulf Coast Transit District	0912-73-240	19029	Texas City Maintenance Facility	Operations and maintenance facility for transit buses	\$7,556,640	1,511,328	\$755,664	1 - H-GAC Drafts ILA
Gulf Coast Transit District	0912-00-724	19032	Fleet Replacement	Replace 10 transit vehicles	\$1,500,000	300,000	\$150,000	1 - H-GAC Drafts ILA
Gulf Coast Transit District	0912-00-725	19033	GCTD Universal Accessibility Program	Transit bus stop accessibility improvements	\$4,300,000	860,000	\$430,000	1 - H-GAC Drafts ILA
Harris County Engineering	0912-72-793	19045	Mason Creek Trail Extension	Extend concrete trail enhancing access to transit	\$5,000,000	1,000,000	\$500,000	1 - H-GAC Drafts ILA
Memorial Heights Redevelopment Authority	0912-72-781	19036	11th Street Shared Use Path	Construct shared-use path enhancing access to transit	\$2,141,287	428,258	\$214,129	3 - H-GAC Review of Sponsor Comments
METRO	0912-00-726	11268	Clean Diesel Replacement Buses FY '23	Replacement of 160 Diesel Hybrid Buses	\$32,959,660	6,591,932	\$3,295,966	4: Continued Coordination

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Carry Over Spend Down Projects - Status of Regional Strategic Transportation Fund (RSTF) Interlocal Agreements (ILAs)

Sponsor Name	CSJ	MPO ID	Project Name	TIP Description	Total Project Cost	TDCs*	RSTF** Contribution Amount	Draft RSTF Status (1: H-GAC Drafting ILA, 2: Sponsor Review, 3: H-GAC Review of Sponsor Comments, 4: Continued Coordination, 5: Execute, 6: Executed, but needs Amendment to Article 8, 7: Amendment to Article 8 Executed, 8: Funds Received)
METRO	0912-00-727	18761	54 Scott BOOST Corridor	Optimizing bus operations using toolbox of improvements	\$18,293,670	3,658,734	\$1,829,367	4: Continued Coordination
METRO	0912-00-728	18762	56 Airline/Montrose BOOST	Optimizing bus operations using toolbox of improvements	\$22,092,568	4,418,514	\$2,209,257	4: Continued Coordination
METRO	0912-00-729	15265	Universal Accessibility (UA) Phase 2	Implement Universal Accessibility Phase 2 - standards that exceed federal ADA requirements	\$30,000,000	6,000,000	\$3,000,000	4: Continued Coordination
Midtown Management District	0912-72-789	19041	West Alabama Complete Street	Reconfigure West Alabama St including bike and pedestrian improvements enhancing access to transit	\$4,062,636	812,528	\$406,264	1 - H-GAC Drafts ILA
Montrose Redevelopment Authority	0912-72-786	19038	Waugh Drive Bike Lane	Replace one lane in each direction with protected bike lanes and associated safety improvements enhancing access to transit	\$1,364,607	272,922	\$136,461	2 - Sponsor Review
Montrose Redevelopment Authority	0912-72-785	19037	Montrose Safe Routes to School Connections	Replace existing sidewalks and provide associated safety improvements enhancing access to transit	\$8,039,315	1,607,863	\$803,932	2 - Sponsor Review
Montrose Redevelopment Authority	0912-72-790	19042	West Alabama Complete Street	Reconfigure West Alabama St including bike and pedestrian improvements enhancing access to transit	\$11,149,937	2,229,988	\$1,114,994	2 - Sponsor Review
Near Northwest Management District	0912-72-787	19039	West Little York Phase 2 Project	Construct sidewalks and intersection crossing improvements including universal accessibility to transit stops and shelters	\$7,473,607	1,494,722	\$747,361	2 - Sponsor Review
North Houston District	0912-72-782	19034	Imperial Valley Walking & Biking Connections	Construct sidewalks and trails enhancing access to transit	\$2,470,000	494,000	\$247,000	6 - Executed, but needs Amendment to Article 8
Upper Kirby Management District (Harris County Improvement District #3)	0912-72-788	19040	West Alabama Complete Street	Reconfigure West Alabama St including bike and pedestrian improvements enhancing access to transit	\$7,463,857	1,492,722	\$746,386	1 - H-GAC Drafts ILA
Westchase Management District	0912-72-784	18098	Meadowglen West Complete Streets	Reconfiguration to include pedestrian-transit and bicycle accommodations enhancing access to transit	\$14,660,224	2,932,045	\$1,466,022	2 - Sponsor Review
Totals					\$225,800,786	45,160,115	\$22,580,079	

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Additional Carry Over Spend Down Projects - Requesting TAC Recommendation for TPC for Action

Sponsor Name	Project Name	Street/Facility	Project Limits From	Project Limits To	TIP Description	MPO ID (If Existing Project)	Existing Federal Funds	Additional Amount Requested From Carry Over Spend Down	TDCs*	RSTF** Program Contribution Amount	Local/State Match	Total Project Funding (Including Previously Funded and New Carry Over Spend Down Funds)	Phase (E/C/T)***	Fiscal Year (FY) for Additional Carry Over Spend Down	Proposed Funding Cat.****
Fort Bend County Public Transportation		Thomas Taylor Parkway & Texas Parkway Missouri City, TX	-	-	Construction of new facility/parking garage with 400 spaces to serve as a park and ride for bus passengers.	19074	\$2,000,000	\$12,000,000	2,400,000	\$1,200,000	N/A - RSTF Program	\$14,000,000	T	2025	STBG
City of Galveston	Streetscape Improvements	Galveston Central Business District (CBD)	Harborside Drive to Church Street	27th Street to 14th Street	Enhance connectivity by constructing bike lanes (No reduction in travel lanes), public transit stop improvements, drainage enhancements, lighting, wake breaks, and shade structures. Also, repair of the trolley track switches for UTMB-Downtown Streetcar routes.	N/A	N/A	\$12,000,000	2,400,000	\$1,200,000	N/A - RSTF Program	\$12,000,000	T	2025	STBG
Greater Southeast Management District	Columbia Tap Trail Connectivity and Safety Improvements	Columbia Tap Trail (Dixie Dr.)	Alameda Road	Emancipation Avenue	Construct new shared use path along Dixie Drive between and associatef safety and wayfinding treatments including: safety lighting, ADA compliant crosswalks, and signage. This project is not a road diet.	N/A	N/A	\$7,500,000	1,500,000	\$750,000	N/A - RSTF Program	\$7,500,000	T	2025	STBG
Westchase District	Tanglewilde Sidepath	Ella Lee Ln, Tanglewilde Street, Westerland Dr, Meadowglen Ln	4 Connected Segments. 1) Ella Lee Ln/S Gessner Rd; 2) Ella Lee Ln/Westerland Dr. 3) Tanglewilde St/Ella Lee Ln -> . 4) Tanglewilde St/Meadowglen Ln	1) Ella Lee Ln/Westerland Dr.; 2) Westerland Dr/Westheimer Rd; 3) Tanglewilde St/Meadowglen Ln; 4) Meadowglen Ln/S Gessner Rd	Construct a new location shared use path along the project limits including safety lighting and landscaping. This project is not a road diet.	N/A	N/A	\$10,000,000	2,000,000	\$1,000,000	N/A - RSTF Program	\$10,000,000	T	2025	STBG
Generation Park Management District	S Lake Houston Parkway Feasibility, Preliminary Engineering, and Environmental Assessment	S Lake Houston Parkway	BW 8	Foley Rd/Diamondhead Blvd	Widen from 2 to 4 lanes and extesion of 4-lane facility within the project limits. Current phase of work is for feasibility and PE/EA work only.	N/A	N/A	\$3,000,000	600,000	\$300,000	N/A - RSTF Program	\$3,000,000	E	2025	STBG

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 *** E - Eng/Env; C - Construction; T - Transfer to Fed Transit Adm.
 **** CMAQ-Cong Mit Air Qual; STBG-Surf Tran BI Grant; CRP-Carb Red Prog

Additional Carry Over Spend Down Projects - Requesting TAC Recommendation for TPC for Action

Memorial Heights Redevelopment Authority	18th Street Pedestrian and Transit Connectivity Improvements	W 18th Street	Bevis St	Nicholson St	Construct new ADA compliant sidewalks on both sides of the street, new crosswalks, curb ramps, refresh pavement markings. Also reconstruction of existing sidewalks and ramps to accommodate AFA slope and width requirements.	N/A	N/A	\$3,000,000	600,000	\$300,000	N/A - RSTF Program	\$3,000,000	T	2025	STBG
METRO	VA	METRO Service Area	VA	VA	Replace 160 existing, medium, light duty 25' buses that have >5 years of service life and >150,000 miles with 7 new medium, light duty 25' buses for two, existing transit routes.	11268	\$32,959,660	\$8,000,000	1,600,000	\$800,000	\$109,830,340	\$150,790,000	T	2025	CMAQ
TxDOT Transtar	VA	Transtar	VA	VA	Management and Operations of Houston Transtar FY 2025-2028 - Transportation System Management and Operations for Houston Transtar including operating costs for traffic monitoring, management and integrated traffic control system, incident management, and traffic control center maintenance. Operating costs will system maintenance costs are associated with continuous operation.	0912-00-657	N/A	\$9,600,000	N/A	N/A	\$2,400,000	\$12,000,000	C	2025	STBG
					Totals			\$65,100,000	11,100,000	\$5,550,000	\$112,230,340	\$212,290,000			

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