

10. CARRYOVER SPEND DOWN PROJECTS – DRAFT FINAL RECOMMENDATION LIST

BACKGROUND

Due to a variety of delays and readiness issues with projects programmed in the Transportation Improvement Program, the H-GAC has developed significant carryover balances that need to be addressed to avoid the risk of losing federal funds allocated to the Transportation Policy Council. As of October 2023, the total carryover amount was approximately \$450 million, although there is no risk of federal funds lapsing until 2025. These carryover balances have primarily accrued with Congestion Mitigation Air Quality (CMAQ) funds – Category 5 and Surface Transportation Block Grant (STBG) program funds - Category 7.

The TPC’s Project Selection Process approval in January 2023 included a commitment for the MPO staff to review proposed projects to assess whether they could be let within a two-year period to avoid the risk of federal funds lapsing. This process screened projects for readiness and then assessed how well “ready” projects aligned with the TPC’s priorities and goals, expressed through the Regional Transportation Plan and criteria from the Project Selection Process. MPO staff conducted this process starting in March 2023. The process included meetings with all project sponsors, discussions with the TIP Subcommittee, and staff reviews and assessments of potential projects.

Project sponsors submitted project readiness questionnaires for 180 projects identified by project sponsors as potentially able to let within short timeframe. These projects were assessed for project readiness (ability to let within two years). Of those, 91 projects from 26 local sponsors totaling more than \$1 billion were identified as having a high likelihood to let within two years. Staff then evaluated how well each candidate project aligned with the Regional Transportation Plan to identify a list of recommended projects to spend down the H-GAC’s carry over balances.

CURRENT SITUATION

H-GAC staff assessed the 91 projects with a high likelihood to let within a 0–2-year timeframe to determine if the projects were:

- 1) Already included in an existing H-GAC Plan such as the Regional Transportation Plan (RTP) (thus the project had previously been through H-GAC’s selection process and meets the RTP vision/goals),
- 2) Meets the RTP vision and goals (note: H-GAC assigned a score between 1 to 5 for each project for which a “3” indicates the project met 3 of the 5 RTP vision and goals) and;
- 3) Eligible for CMAQ and/or STBG and/or Carbon Reduction Program (CRP) funding.

The list of potential carry over, spend down projects was filtered to include projects that were either already included in an H-GAC Plan or scored at least a 2 for meeting the RTP Vision/Goals. The resulting list consisted of 58 projects represented by 21 sponsors with a federal requested amount of approximately \$671M. The Draft Recommendation List (as presented at TPC on November 17, 2023) included 51 projects represented by 21 sponsors with a total federal requested amount of \$328M.

The list of potential carry over, spend down projects was refined further. Already programmed federal dollars were eliminated from consideration of funding through the carry over, spend down efforts. Additionally, projects for “Development Only” (for planning studies or preliminary engineering/environmental) were included in the list of potential carry over, spend down projects.

The target carryover balance, spend down amount is as follows:

- CMAQ (Federal) - \$129M
- STBG (Federal) - \$155M
- Carbon Reduction Program (Federal) - \$52M
- Total (Federal) - \$336M

The Final Recommendation List of “Carry Over Balance Spend Down Projects” consists of 58 projects represented by 24 sponsors totaling a recommended federal programmed amount of \$335,225,653.

Staff is seeking action/approval of the Draft Final Recommendation List which will also be action/approval to program the projects in the 2023-2026 TIP.

The projects will then be submitted for STIP approval in January 2024 with an anticipated STIP approval date of April/May 2024 (which will be the earliest possible date for Advance Funding Agreement [AFA] execution, if required).

ACTION REQUESTED

For Discussion and Possible Action. [Action is Requested]

Draft Final Recommendation List - Carry Over Spend Down Projects

Sponsor Name	Project Name	Highway	Street/Facility	Project Limits From	Project Limits To	Proposed TIP Description	MPO ID (if Exist. Project)	Existing Federal Funds Programmed	Existing Funding Category	Local Match for Other Federal Funds	Federal Amount from Carry Over Balance	TDCs	Local/State Match - For RSTF* (Assumes 10% for any Non-TxDOT Project)	Total Project Funding	Phase (E/C/T)**	TIP Fiscal Year (FY)	Proposed Carry Over Spend Down Funding Category***
FTA Transfer Projects (Non-METRO)																	
Fort Bend County Public Transportation	Rolling Stock - Replacement	VA	Fort Bend County Transit Service Area	VA	VA	Replace transit vehicles FY2025	18347	\$550,353	5307		\$1,710,842	342,168		\$2,261,195	T	2025	CMAQ
Fort Bend County Public Transportation	Rolling Stock - Replacement	VA	Fort Bend County Transit Service Area	VA	VA	Replace transit vehicles FY2024	18337	\$489,811	5307		\$1,911,766	382,353		\$2,401,577	T	2024	CMAQ
Fort Bend County Public Transportation	ITS - Scheduling & Dispatch System	VA	Fort Bend County Transit Service Area	VA	VA	Install new ITS equipment for scheduling and dispatch					\$1,750,000	350,000		\$1,750,000	T	2024	STBG
Fort Bend County Public Transportation	Rolling Stock - Expansion	VA	Fort Bend County Transit Service Area	VA	VA	Acquire 9 transit vehicles for Phase II of new downtown service					\$3,423,388	684,678		\$3,423,388	T	2025	CMAQ
Fort Bend County Public Transportation	Rolling Stock - Expansion	VA	Fort Bend County Transit Service Area	VA	VA	Acquire transit vehicles for expansion service from Westpark Park & Ride	11533		3-Local		\$2,059,316	411,863		\$2,059,316	T	2024	CMAQ
Gulf Coast Transit District	Texas City Maintenance Facility	-	33 rd St N	At Magnolia Street	-	Operations and maintenance facility for transit buses			5 and 5339		\$7,556,640	1,511,328	RSTF Program	\$7,556,640	T	2024	STBG
Westchase Management District	Meadowglen West Complete Streets	VA	Meadowglen Ln	Woodland Park Dr	Rogerdale Rd	Reconfiguration to include pedestrian-transit and bicycle accommodations enhancing access to transit	18098				\$14,660,224	2,932,045	RSTF Program	\$14,660,224	T	2024	CMAQ
City of Sugar Land	Sugar Land Trail Phase 1	VA	Sugar Land Trail Phase 1	Matlage Way	Lexington Avenue	Construct concrete trail enhancing access to transit					\$9,090,240	1,818,048	RSTF Program	\$9,090,240	T	2024	CMAQ
City of Sugar Land	Sugar Land Trail Phase 2	VA	Sugar Land Trail Phase 2	Sugar Land Trail Phase 1	Austin Pkwy	Construct concrete trail enhancing access to transit					\$6,450,000	1,290,000	RSTF Program	\$6,450,000	T	2024	CMAQ

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Gulf Coast Transit District	Fleet Replacement	VA	Gulf Coast Transit District Service Area	VA	VA	Replace transit vehicles					\$1,500,000	300,000	RSTF Program	\$1,500,000	T	2024	CRP
Gulf Coast Transit District	GCTD Universal Accessibility Program	VA	Gulf Coast Transit District Service Area	VA	VA	Transit bus stop accessibility improvements					\$4,300,000	860,000	RSTF Program	\$4,300,000	T	2024	CMAQ
North Houston District	Imperial Valley Walking & Biking Connections	VA	Imperial Valley Drive; Regional Park Drive; Wayforest	VA	VA	Construct sidewalks and trails enhancing access to transit					\$2,470,000	494,000	RSTF Program	\$2,470,000	T	2024	CRP
Memorial Heights Redevelopment Authority	11th Street Shared Use Path	CS	11th Street	Nashua St.	Ella Boulevard	Construct shared-use path enhancing access to transit					\$2,141,287	428,257	RSTF Program	\$2,141,287	T	2024	CRP
Montrose TIRZ 27 Redevelopment Authority	Montrose Safe Routes to School Connections	VA	From W Dallas south to Fairview Steet and From Eberhard Street east to Taft Street	VA	VA	Replace existing sidewalks enhancing access to transit					\$8,039,315	1,607,863	RSTF Program	\$8,039,315	T	2024	CMAQ
Montrose TIRZ 27 Redevelopment Authority	Waugh Drive Bike Lane	CS	Waugh Drive	Allen Parkway	West Dallas Street	Replace one lane with protected bike lanes					\$1,364,607	272,921	RSTF Program	\$1,364,607	T	2024	CRP
Near Northwest Management District	West Little York Phase 2 Project	CS	W. Little York Rd / Victory Drive	Chateau Forest Drive	TC Jester Blvd	Construct intersection crossing improvements including universal accessibility to transit stops and shelters					\$7,473,607	1,494,721	RSTF Program	\$7,473,607	T	2024	CMAQ

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Upper Kirby Management District (Harris County Improvement District #1)	West Alabama Complete Street	CS	West Alabama Street	Buffalo Speedway	Chenevert	Reconstruct and reconfigure West Alabama Road including bike and pedestrian improvements enhancing access to transit					\$22,676,430	4,535,286	RSTF Program	\$22,676,430	T	2024	CMAQ
The Woodlands Township	Commuter Bus Purchase	VA	The Woodlands Township Service Area	VA	VA	Replace diesel buses					\$25,000,000	5,000,000		\$25,000,000	T	2024	CMAQ
East End District	Navigation Boulevard Reconfiguration	CS	Navigation Boulevard	Lockwood Drive	Mack Street	Convert 1 existing lane into dedicated bike and pedestrian route enhancing access to transit					\$9,521,060	1,904,212	RSTF Program	\$9,521,060	T	2024	CMAQ
Harris County Engineering	Mason Creek Trail Extension	I-10	I-10	VA	VA	Extend concrete trail enhancing access to transit					\$5,000,000	1,000,000	RSTF Program	\$5,000,000	T	2024	CMAQ
City of Missouri City Parks and Recreation	Hunters Glen Trail	CR	Texas Pkwy (FM2234)	At Independence and Missouri City Drive	-	Replace existing gravel trail with concrete enhancing access to transit					\$1,100,000	220,000	RSTF Program	\$1,100,000	T	2024	CMAQ
										Non-METRO FTA Transfer Project Totals	\$139,198,722	27,619,744		\$140,238,886			

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FTA Transfer Projects (METRO)																	
METRO	Clean Diesel Replacement Buses FY '23	VA	METRO Service Area	VA	VA	Replacement of 160 Diesel Hybrid Buses	11268				\$32,959,660	6,591,932	RSTF Program and \$117,830,340 Local Match	\$150,790,000	T	2024	CMAQ
METRO	54 Scott BOOST Corridor	VA	54 Scott BOOST Corridor	Downtown Transit Center	MLK Health Center (Swingle Rd)	Optimizing bus operations using toolbox of improvements	18761			\$8,667,708	\$18,293,670	3,658,734	RSTF Program	\$26,961,378	T	2024	CMAQ
METRO	56 Airline/Montrose BOOST	VA	56 Airline/Montrose BOOST	TMC/Rice Transit Center	Greenspoint Transit Center	Optimizing bus operations using toolbox of improvements	18762				\$22,092,568	4,418,514	RSTF Program	\$22,092,568	T	2024	CMAQ
METRO	Universal Accessibility (UA)	VA	METRO Service Area	VA	VA	Implement Universal Accessibility standards that exceed federal ADA requirements	Proposed as an Amendmt to MPO ID # 15265				\$30,000,000	6,000,000	RSTF Program	\$30,000,000	T	2024	CMAQ
										METRO FTA Transfers - Totals	\$103,345,897	20,669,179		\$229,843,945			

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TxDOT Sponsored Projects (No AFA Needed)																	
TxDOT Beaumont District	SH 105 Widening	SH 105	SH 105	Montgomery County Line	BS 105	WIDEN FROM 2 TO 4 LANE DIVIDED	16338				\$19,880,395	3,976,079	\$4,970,099	\$24,850,494	C	2025	STBG
TxDOT Houston District	US 90 Greens Bayou Bridge	US 90	US 90	From W of Greens Bayou	E of Greens Bayou	Construct bridge (6 Main Lanes) over Greens Bayou in gap of US 90 mainlanes	18504				\$21,244,160	4,248,832	\$5,311,040	\$26,555,200	C	2025	CMAQ
TxDOT Houston District	CCTV Replacement	VA	VA	VA	VA	Replace CCTV equipment with new upgraded equipment					\$1,600,000	320,000	\$400,000	\$2,000,000	C	2024	STBG
TxDOT Houston District	CCTV Replacement	VA	VA	VA	VA	Replace CCTV equipment with new upgraded equipment					\$800,000	160,000	\$200,000	\$1,000,000	C	2024	STBG
TxDOT Houston District	Communication Upgrades	VA	VA	VA	VA	Upgrade communications system					\$1,600,000	320,000	\$400,000	\$2,000,000	C	2024	CMAQ
TxDOT Houston District	Connect Smart Phase 2 (FY 23, 24, 25) - Features Expansion	VA	VA	VA	VA	ConnectSmart Phase 2 – Features Expansion					\$9,600,000	1,920,000	\$2,400,000	\$12,000,000	C	2024	CRP
TxDOT Houston District	Connect Smart Phase 2 (FY 23, 24, 25) - Outreach	VA	VA	VA	VA	ConnectSmart Phase 2 – Outreach					\$2,400,000	480,000	\$600,000	\$3,000,000	C	2024	CRP
TxDOT Houston District	Connect Smart Phase 2 (FY 23, 24, 25) - Operations and Maintenance	VA	VA	VA	VA	ConnectSmart Phase 2 – Operations and Maintenance					\$720,000	144,000	\$180,000	\$900,000	C	2024	CRP
TxDOT Houston District	DMS Upgrades	VA	VA	VA	VA	Upgrade dynamic message sign boards					\$800,000	160,000	\$200,000	\$1,000,000	C	2024	CRP
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TxDOT Houston District	ITS Equipment Support	VA	VA	VA	VA	Install new ITS equipment at various locations					\$4,000,000	800,000	\$1,000,000	\$5,000,000	C	2024	CRP
TxDOT Houston District	ITS Equipment Support	VA	VA	VA	VA	Install new ITS equipment at various locations					\$4,000,000	800,000	\$1,000,000	\$5,000,000	C	2024	CRP
										TxDOT Projects - Totals	\$67,444,555	\$13,488,911	\$16,861,139	\$84,305,694			

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Local Government Sponsored Projects (AFA Needed With TxDOT)																	
City of Bellaire	Traffic Signal Timing Optimization Program	Multiple (Bellaire Blvd, Bissonnet St, South Rice Ave, Newcastle St, Chimney Rock Rd, Fournace Pl)	VA	VA	VA	New Traffic Signal Timing Optimization Engineering and Software	18045				\$1,098,841	219,768	RSTF Program	\$1,098,841	E	2024 (E)	CMAQ
City of Galveston	Traffic Signal / Safety Improvements	Citywide	VA	VA	VA	Replace Existing Traffic Signal and Install New Guard Rail					\$400,000	80,000	RSTF Program	\$400,000	E and C	2024 (E)	CMAQ
City of Galveston (Also Submitted by Galveston Wharves)	Traffic Signal at 33rd St/SH-275	SH-275	SH-275	At 33rd Street	-	Installation of a New Traffic Signal at 33rd Street and Harborside Drive					\$540,000	108,000	RSTF Program	\$540,000	E and C	2024 (E)	CMAQ
City of Galveston	Traffic Signal at 16th St/SH-275	SH-275	SH-275	At 16th Street	-	Installation of a New Traffic Signal at 16th Street and Harborside Drive					\$525,000	105,000	RSTF Program	\$525,000	E and C	2024 (E)	CMAQ
Friendswood	FM518 at FM 528 Intersection (Phase I)	CR	FM 518	At FM 528	-	Replace single left turn lane with dual left turn land					\$484,617	96,923	RSTF Program	\$484,617	C	2025	CMAQ
Friendswood	E. Parkwood Drive/FM 528 at Winding Way Intersection (Phase 1)	CS	E. Parkwood Drive/FM 528	At Winding Way Intersection (Phase 1)	-	Construct new right turn lane					\$678,042	135,608	RSTF Program	\$678,042	C	2025	CMAQ
Friendswood	FM 528 at Bay Area Blvd Intersection (Phase 1)	CR	FM 528	At Bay Area Blvd Intersection (Phase 1)	-	Construct new left turn lane					\$1,235,700	247,140	RSTF Program	\$1,235,700	C	2025	CMAQ

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Friendswood	FM 528 at Sunset Intersection (Phase 1)	CR	FM 528	At Sunset Intersection (Phase 1)	-	Striping to add middle lane					\$61,492	12,298	RSTF Program	\$61,492	C	2025	CMAQ
City of Missouri City	Installation of new Mast Arm Traffic Signal	SH 6	SH 6	At Township Lane	-	Installation of new Mast Arm Traffic Signal					\$680,000	136,000	RSTF Program	\$680,000	E and C	2024 (E)	CMAQ
City of Sugar Land	Gannoway Lake Trail	-	Gannoway Lake Park	From Voss Rd	Cullinan Park	Construct concrete trail					\$3,827,204	765,441	RSTF Program	\$3,827,204	E and C	2024 (E)	CMAQ
Chambers County	Hatcherville Rd.	CR	Hatcherville Rd.	Liberty County Line	FM 1942	Roadway Reconstruction					\$2,750,000	550,000	RSTF Program	\$2,750,000	E and C	2024 (E)	STBG
										Local Government Sponsored Project Totals	\$12,280,896	2,456,179	\$0	\$9,530,896			

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Development Phase ONLY Projects																	
Chambers County	Belton Lane Extension Widen	Belton Lane	Belton Lane	M 563	FM 562	Widen roadway to include turn lanes and sidewalks					\$500,000	100,000	RSTF Program	\$500,000	E	2024	STBG
City of Bellaire	Pavement Conditions Analysis	Multiple (Bellaire Blvd, Bissonnet St, South Rice Ave, Newcastle St, Chimney Rock Rd, Fournace Pl)	Multiple (Bellaire Blvd, Bissonnet St, South Rice Ave, Newcastle St, Chimney Rock Rd, Fournace Pl)	VA	VA	Traffic signal improvements					\$75,000	15,000	RSTF Program	\$75,000	E	2024	STBG
City of Galveston	Bicycle Infrastructure Improvements	VA	City Service Area	VA	VA	Provide new multi-modal lanes within the City					\$355,583	71,117	RSTF Program	\$355,583	E	2024	STBG
City of Houston	Waugh Dr. - Package 1	CS	Waugh Dr.	Pedestrian & bicycle connections over Memorial Dr. & Buffalo Bayou	-	Construct Pedestrian and bicycle connections					\$2,500,000	500,000	RSTF Program	\$2,500,000	E	2024	STBG
City of Missouri City	ITS Communications Network	VA	City Service Area	VA	VA	Install new ITS Equipment at Various Locations					\$100,000	20,000	RSTF Program	\$100,000	E	2024	STBG
City of Mont Belvieu	Traffic Management Center	VA	City Service Area	VA	VA	Construction of a Traffic Management Center					\$800,000	160,000	RSTF Program	\$800,000	E	2024	STBG
Galveston Wharves	IH-45 Direct Connect	I-45	I-45	At Harborside Drive	VA	Construction of Direct Connectors					\$2,250,000	450,000	RSTF Program	\$2,250,000	E	2024	STBG
Galveston Wharves	Old Port Industrial Improvements	CS	Old Port Industrial Road	41st Street	51th Street	Improvement to Internal road network					\$750,000	150,000	RSTF Program	\$750,000	E	2024	STBG

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Fort Bend County Public Transportation	Bus Facility-Parking Garage	-	Thomas Taylor Parkway & Texas Parkway Missouri City, TX		-	Construct Bus Facility-Parking Garage					\$2,000,000	400,000	RSTF Program	\$2,000,000	E	2024	STBG
Friendswood	Friendswood Parkway / Pearland Parkway	CR	Friendswood Parkway / Pearland Parkway	FM 2351	FM 528	Construct New Location Facility					\$3,625,000	725,000	RSTF Program	\$3,625,000	E	2024	CMAQ
										Development Phase Only Projects	\$12,955,583	2,591,117		\$12,955,583			
										Total Proposed for All Categories	\$335,225,653	\$66,825,131		\$476,875,004			

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