

15B. 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.

- Program the Houston-Galveston Area Council's Regional Transportation Models and Tools project (MPO ID 19006) in FY 2024 with \$5.5M of federal Surface Transportation Block Grant (STBG) funds matched with 1.1M Transportation Development Credits. (+\$5.5M; Total: \$5.5M)
- Add \$6.8M of STBG funds to the City of Baytown's FY 2025 Garth Road widening project (MPO ID 17096) to cover estimated cost increases caused by inflation of several construction components. The City will match \$3.4 of federal funds with \$3.4M of local funds. (+\$6.8M; Total Cost: \$48.5M)
- Delay the City of Pearland's Transportation Alternative Set Aside (TASA) funded Clear Creek Trail construction projects (MPOIDs 7127, 7641) from FY 2023 to FY 2025 to allow for completion of design work. (Total Cost: \$9.1M)
- Delay the Port of Houston's locally funded Broadway Street widening project (MPOID 7510) from FY 2023 to FY 2024 due to readiness. (Total Cost: \$2.6M)
- Delay the Port of Galveston's locally funded Cruise Terminal Parking Garage project (MPOID 7566) from FY 2023 to FY 2024 as it is awaiting federal approval. (Total Cost: \$7.9M)
- Delay the Port of Galveston's STBG funded Downtown Livable Communities Initiative project (MPOID 7739) from FY 2023 to FY 2026 to allow for completion of design work. (Total Cost: \$3.5M)

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- Delay the Port of Galveston's locally funded 51st Street Flyover project (MPOID 15492) from FY 2023 to FY 2024 due to readiness. (Total Cost: \$17.0M)
 - Delay METRO's Congestion Mitigation/Air Quality (CMAQ) funded Diesel Bus Purchase project (MPOID 15243) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$29.2M)
 - Delay METRO's CMAQ funded US 290 Ramp construction project (MPOID 17041) from FY 2023 to FY 2024 due to readiness. (Total Cost: \$41.9M)
 - Delay METRO's CMAQ funded METRO Star Vanpool Program (MPOID 18355) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$2.4M)
 - Delay METRO's STBG funded Regional Vanpool Program (MPOID 18367) from FY 2023 to FY 2024 due to sponsor priorities. (Total Cost: \$3.8M)
 - Delay METRO's locally funded Transit Center Modifications project (MPOID 18371) from FY 2023 to FY 2024 as it had to await federal approval. (Total Cost: \$1.4M)
 - Delay METRO's CMAQ funded Regional Fare System (MPOID 18846) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$5.0M)
 - Delay the Harris County Toll Road Authority's locally funded SH 225 Direct Connectors construction project at SL 8 (MPOID 16340) from FY 2023 to FY 2024 due to readiness. (Total Cost: \$29.0M)
 - Delay the Harris County Toll Road Authority's TASA funded Galveston Road Pedestrian Bridge construction project (MPOID 18030) from FY 2024 to FY 2026 to allow for completion of US Army Corp of Engineers permits. (Total Cost: \$737K)
 - Advance the Harris County Toll Road Authority's locally funded SH 225 Direct Connectors construction project at SL 8 (MPOID 18883) from FY 2028 to FY 2026 due to increased priority and readiness. (Total Cost: \$24.0M)
 - Delay the City of League City's TASA funded Bike Lane construction project (MPOID 17117) from FY 2023 to FY 2025 to allow for completion of design work. Also, change project limit. (Total Cost: \$2.9M)
 - Delay the City of Houston's TASA funded Memorial Park Bicycle/Pedestrian Connection construction project (MPOID 18146) from FY 2023 to FY 2025 due to railroad coordination requirements. (Total Cost: \$3.2M)
 - Delay City of Bellaire's CMAQ funded Wireless Communications project (MPOID 18020) from FY 2024 to FY 2025 due to timing of the Advanced Funding Agreement. (Total Cost: \$867K)
 - Delay Fort Bend County Public Transportation's CMAQ funded Bus Purchase (MPOID 18238) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$476K)

- Delay the Houston-Galveston Area Council’s CMAQ funded Clean Vehicles Program (MPOID 18853) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$8.0M)
- Delay the Houston-Galveston Area Council’s CMAQ funded Commuter and Transit Pilot Program (MPOID 18854) from FY 2023 to FY 2024 as it awaits federal approval. (Total Cost: \$7.0M)
- Delay the Houston-Galveston Area Council’s STBG funded High-Capacity Transit Studies project (MPOID 18618) from FY 2023 to FY 2024 to allow for completion of the Advanced Funding Agreement. (Total Cost: \$1.3M)
- Delay the Houston-Galveston Area Council’s STBG funded Safety Public Outreach project (MPOID 18818) from FY 2023 to FY 2024 to allow for completion of the Advanced Funding Agreement. (Total Cost: \$2.3M)
- Modify the scope of work for the Midtown Management District’s Brazos Street Pedestrian-Transit Improvements project (MPO ID 17092) to include bicycle facilities and utilities improvements (Total Cost: \$5.1M)

ACTION REQUESTED

For Information and Discussion.

H-GAC 2023-2026 TIP and 2045 RTP
October 2023 Future Amendments

Count	MPOID/CSJ	Sponsor/County	Project	Proj Type	Proposed Modifications				
					STIP?	Funding (M)		Scope	Schedule
						Fed/State	Local		
1	7127 0912-00-560	CITY OF PEARLAND (BRA)	CLEAR CREEK TRAIL (UH CLEAR LAK..., N OF HUGHES ...) ENGINEERING FOR CONSTRUCTION OF 10 FT MULTIUSE TRAIL	P/B	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2025.
2	7510 NA	PORT OF HOUSTON AUTHORIT... (HAR)	BROADWAY ST (BARBOURS CUT..., L ST N) WIDEN FROM 2 TO 4-LANES ROADWAY	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
3	7566 NA	PORT OF GALVESTON (GAL)	GALVESTON CBD (VA, VA) CONSTRUCT LONG TERM CRUISE PARKING MULTISTORY GARAGE	O	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
4	7641 0912-00-560	CITY OF PEARLAND (BRA)	CLEAR CREEK TRAIL (UH CLEAR LAK..., N OF HUGHES ...) CONSTRUCT 10-FOOT MULTI USE TRAIL	P/B	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2025.
5	7739 NA	CITY OF GALVESTON (GAL)	GALVESTON CBD (VA, VA) DOWNTOWN LIVABLE COMMUNITIES INITIATIVE	P/B	No	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/> FY 2023 to FY 2026.
6	15243 0912-00-639	METRO (HAR)	METRO SERVICE AREA (VA, VA) REPLACE 20 40' HEAVY DUTY DIESEL BUSES OR DIESEL/ELECTRIC HYBRIDS WITH 20 ALL ELECTRIC BUSES; PURCHASE 10 ALL ELECTRIC CUTAWAY BUSES; PURCHASE NECESSARY RECHARGING STATIONS	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
7	15492 NA	PORT OF GALVESTON (GAL)	PORT OF GALVESTON (51ST ST, HARBORSIDE D...) 51ST ST FLYOVER TO HARBORSIDE DR	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
8	16340 0502-01-217	HCTRA (HAR)	SH 225 (AT SL 8,) CONSTRUCT 4 DIRECT CONNECTORS: PHASE 1 (NB-WB, SB-EB, NB-EB, SB-WB)	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
9	17041 0050-06-093	METRO (HAR)	US 290 (AT CYPRESS P...,) CONSTRUCT RAMP PROVIDING ACCESS TO THE US 290 HOV/HOT FACILITY	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
10	17092 0912-72-392	MIDTOWN MANAGEMENT DISTR... (HAR)	BRAZOS ST (ELGIN ST, PIERCE ST) RECONSTRUCT BACK OF CURB INFRASTRUCTURE (SIDEWALKS, CURBS, ADA RAMPS, BICYCLE FACILITIES, PEDESTRIAN LIGHTING AND LANDSCAPING, ASSOCIATED UTILITIES)	P/B	No	<input type="checkbox"/>		<input checked="" type="checkbox"/>	<input type="checkbox"/>
11	17096 0912-72-359	CITY OF BAYTOWN (HAR)	GARTH RD (IH 10, S OF ARCHER ...) RECONSTRUCT AND WIDEN FROM 4 TO 6 LANES	R	No	<input checked="" type="checkbox"/>	+ \$3.4 + \$3.4	<input type="checkbox"/>	<input type="checkbox"/>
12	17118 0912-73-215	CITY OF LEAGUE CITY (GAL)	SH 96 and FM 270 (VA, VA) CONSTRUCT BIKE LANE (MILLING AND ASPHALT OVERLAY	P/B	No	<input type="checkbox"/>		<input checked="" type="checkbox"/> Limits.	<input checked="" type="checkbox"/> FY 2023 to FY 2024.

H-GAC 2023-2026 TIP and 2045 RTP
October 2023 Future Amendments

Count	MPOID/CSJ	Sponsor/County	Project	Proj Type	Proposed Modifications				
					STIP?	Funding (M)		Scope	Schedule
						Fed/State	Local		
14	18020 0912-72-597	CITY OF BELLAIRE (HAR)	BELLAIRE BLVD; BISSONNET ST; S RICE AVE; NEWCASTLE ST (CHIMNEY ROCK..., FOURNACE PLA...) Installation of wireless communications technology (5G or similar), closed-circuit (CCTV) cameras, dynamic message signs and loop detector sensors	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2024 to FY 2025.
15	18030 0912-72-583	HCTRA (HAR)	GALVESTON RD (SIMS BAYOU N..., SIMS BAYOU S...) CONSTRUCT PED/BIKE BRIDGE WITH RAILINGS AND SIGNAGE.	P/B	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2024 to FY 2026.
16	18146 0271-07-323	CITY OF HOUSTON - HOUSTO... (HAR)	MEMORIAL PARK BICYCLE PEDESTRIAN CONNNECTION (WESTCOTT ST, COHN ST) CONSTRUCT 10FT CONCRETE SHARED USE PATH INCLUDES STRIPING, BRIDGE RAILING, PAVEMENT MARKINGS, SIGNAGE, LANDSCAPE/HARDSCAPE AS WELL AS ASSOCIATED INTERSECTION IMPROVEMENTS.	P/B	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2025.
17	18238 0912-00-617	FORT BEND COUNTY PUBLIC ... (FOR)	FORT BEND COUNTY (UNIVERSITY B..., DOWNTOWN HOU...) FY 2022 SUPPLEMENTAL FUNDING FOR PURCHASE OF 28 NEW COMMUTER BUSES FOR NEW SERVICE FROM FORT BEND COUNTY TO DOWNTOWN HOUSTON	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
18	18355 0912-00-651	METRO (HAR)	METRO SERVICE AREA (VA, VA) METRO STAR VANPOOL PROGRAM: CMAQ FY 2023	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
19	18367 0912-00-649	METRO (MUL)	HOUSTON-GALVESTON TMA (VA, VA) REGIONAL VANPOOL PROGRAM: STBG FY 2023	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
20	18371 NA	METRO (HAR)	METRO SERVICE AREA (VA, VA) TRANSIT CENTER MODIFICATIONS: FY 2023	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
21	18618 0912-00-633	H-GAC (MUL)	HOUSTON-GALVESTON TMA (VA, VA) HIGH-CAPACITY TRANSIT BUNDLE#1 - TRANSIT STUDIES FOR THE OUTER WEST PARK CORRIDOR AND REGIONAL BUS SUPPORTING CONCEPT FROM THE HIGH CAPACITY TRANSIT TASK FORCE REPORT	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
22	18818 0912-00-634	H-GAC (MUL)	HOUSTON-GALVESTON TMA (VA, VA) PUBLIC OUTREACH PROJECTS ADDRESSING REGIONAL TRAFFIC SAFETY ISSUES IDENTIFIED IN THE REGIONAL SAFETY PLAN AND OTHER TRANSPORTATION PLANNING EFFORTS. ISSUES INCLUDE IMPAIRMENT, SPEEDING, BICYCLE AND PEDESTRIAN SAFETY, TRAFFIC INTERSECTION IMPROVEMENTS.	O	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.

**H-GAC 2023-2026 TIP and 2045 RTP
October 2023 Future Amendments**

Count	MPOID/CSJ	Sponsor/County	Project	Proj Type	Proposed Modifications				
					STIP?	Funding (M)		Scope	Schedule
						Fed/State	Local		
23	18846 0912-00-670	METRO (MUL)	HOUSTON-GALVESTON TMA (VA, VA) CONTINUED IMPLEMENTATION OF A REGIONAL SEAMLESS FARE SYSTEM AND SUPPORTING PROJECT INCLUDING DATA MANAGEMENT, A MOBILE TICKETING APP AND RELATED EQUIPMENT, AND DEVELOPMENT OF A FARE POLICY	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
24	18853 0912-00-686	H-GAC (MUL)	HOUSTON-GALVESTON TMA (VA, VA) CLEAN VEHICLES PROGRAM (ENGINE/VEHICLE REPLACEMENT, ALTERNATE FUELS, EDUCATION): FY 2023-2024	O	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
25	18854 0912-00-687	H-GAC (MUL)	HOUSTON-GALVESTON TMA (VA, VA) COMMUTER AND TRANSIT PILOT PROGRAM: FY 2023	T	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2023 to FY 2024.
26	18883 0502-01-243	HCTRA (HAR)	SH 225 (AT SL 8,) CONSTRUCTION WB/NB DIRECT CONNECTOR TO SL 8	R	No	<input type="checkbox"/>		<input type="checkbox"/>	<input checked="" type="checkbox"/> FY 2028 to FY 2026.
27	19006 NA	H-GAC (MUL)	HOUSTON-GALVESTON TMA (VA, VA) Develop advanced multimodal transportation scenario planning tools and update travel demand models by integrating regional surveys, land use, transportation, and big data.	O	Yes	<input checked="" type="checkbox"/>	Add to TIP.	<input checked="" type="checkbox"/> Add to TIP.	<input checked="" type="checkbox"/> Add to FY 2024.

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **7127 / 0912-00-560** **STIP Revision Date:** **FY 2025**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Brazoria	0912-00-560	VA	E	PEARLAND	CITY OF PEARLAND	\$985,000

STREET: CLEAR CREEK TRAIL FUNDING CATEGORY: 9
 LIMITS FROM: UH CLEAR LAKE PEARLAND CAMPUS VOC: kg/day
 LIMITS TO: N OF HUGHES RD NOx: kg/day
 TIP DESCRIPTION : ENGINEERING FOR CONSTRUCTION OF 10 FT MULTIUSE TRAIL

Project History : Amendment # NOV-2023- 2023-11-17: Delay FY 2023 to FY 2025 to allow completion of design.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$985,000	\$985,000	9-TASA	\$788,000	\$0	\$197,000	\$0	\$985,000
Right Of Way:	\$0		Funding by share:	\$788,000	\$0	\$197,000	\$0	\$985,000
Construction:	\$8,023,000		TDC: 0					
Construction Engineering:	\$404,900							
Contingencies:	\$809,800							
Indirects:	\$411,378							
Bond Financing:	\$0							
Total Project Cost	\$10,634,078							

OLD VERSION

MPOID / CSJ **7127 / 0912-00-560** **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Brazoria	0912-00-560	VA	E	PEARLAND	CITY OF PEARLAND	\$985,000

STREET: CLEAR CREEK TRAIL FUNDING CATEGORY: 9
 LIMITS FROM: UH CLEAR LAKE PEARLAND CAMPUS VOC: kg/day
 LIMITS TO: N OF HUGHES RD NOx: kg/day
 TIP DESCRIPTION : ENGINEERING FOR CONSTRUCTION OF 10 FT MULTIUSE TRAIL

Project History :

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$985,000	\$985,000	9-TASA	\$788,000	\$0	\$197,000	\$0	\$985,000
Right Of Way:	\$0		Funding by share:	\$788,000	\$0	\$197,000	\$0	\$985,000
Construction:	\$8,023,000		TDC: 0					
Construction Engineering:	\$404,900							
Contingencies:	\$809,800							
Indirects:	\$411,378							
Bond Financing:	\$0							
Total Project Cost	\$10,634,078							

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **7510 /** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris		CS	C	HOUSTON	PORT OF HOUSTON AUTHORITY	\$2,632,382
STREET: BROADWAY ST						FUNDING CATEGORY: 3	
LIMITS FROM: BARBOURS CUT BLVD						VOC:	kg/day
LIMITS TO: L ST N						NOx:	kg/day
TIP DESCRIPTION : WIDEN FROM 2 TO 4-LANES ROADWAY							

Project History : Amendment # NOV-2023- 2023-11-17 Delay FY 2023 to FY 2024 due to readiness.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$128,987	\$2,632,382	3-LOCAL CONT	\$0	\$0		\$2,632,382	\$2,632,382
Right Of Way:	\$0							
Construction:	\$2,632,382							
Construction Engineering:	\$157,943							
Contingencies:	\$263,238							
Indirects:	\$133,725							
Bond Financing:	\$0							
Total Project Cost	\$3,316,275							
			Funding by share:	\$0	\$0	\$0	\$2,632,382	\$2,632,382
			TDC:	0				

OLD VERSION

MPOID / CSJ **7510 /** **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris		CS	C	HOUSTON	PORT OF HOUSTON AUTHORITY	\$2,632,382
STREET: BROADWAY ST						FUNDING CATEGORY: 3	
LIMITS FROM: BARBOURS CUT BLVD						VOC:	kg/day
LIMITS TO: L ST N						NOx:	kg/day
TIP DESCRIPTION : WIDEN FROM 2 TO 4-LANES ROADWAY							

Project History :

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$128,987	\$2,632,382	3-LOCAL CONT	\$0	\$0		\$2,632,382	\$2,632,382
Right Of Way:	\$0							
Construction:	\$2,632,382							
Construction Engineering:	\$157,943							
Contingencies:	\$263,238							
Indirects:	\$133,725							
Bond Financing:	\$0							
Total Project Cost	\$3,316,275							
			Funding by share:	\$0	\$0	\$0	\$2,632,382	\$2,632,382
			TDC:	0				

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

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PROPOSED VERSION

MPOID / CSJ **7566 /** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston		VA	C	GALVESTON	PORT OF GALVESTON	\$7,910,000
STREET: GALVESTON CBD						FUNDING CATEGORY: 3	
LIMITS FROM: VA						VOC:	kg/day
LIMITS TO: VA						NOx:	kg/day
TIP DESCRIPTION : CONSTRUCT LONG TERM CRUISE PARKING MULTISTORY GARAGE							

Project History : Amendment # NOV-2023- 2023-11-17 Delay from FY 2023 to FY 2024. Awaiting federal approval.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$387,590	\$7,910,000	3-LOCAL CONT	\$0	\$0		\$7,910,000	\$7,910,000
Right Of Way:	\$0							
Construction:	\$7,910,000							
Construction Engineering:	\$395,500							
Contingencies:	\$791,000							
Indirects:	\$401,828							
Bond Financing:	\$0							
Total Project Cost	\$9,885,918							
			Funding by share:	\$0	\$0	\$0	\$7,910,000	\$7,910,000
			TDC:	0				

OLD VERSION

MPOID / CSJ **7566 /** **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston		VA	C	GALVESTON	PORT OF GALVESTON	\$7,910,000
STREET: GALVESTON CBD						FUNDING CATEGORY: 3	
LIMITS FROM: VA						VOC:	kg/day
LIMITS TO: VA						NOx:	kg/day
TIP DESCRIPTION : CONSTRUCT LONG TERM CRUISE PARKING MULTISTORY GARAGE							

Project History : Amendment # DEC-2022- 2022-12-16 Change sponsor from City of Galveston to Port of Galveston.***

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$387,590	\$7,910,000	3-LOCAL CONT	\$0	\$0		\$7,910,000	\$7,910,000
Right Of Way:	\$0							
Construction:	\$7,910,000							
Construction Engineering:	\$395,500							
Contingencies:	\$791,000							
Indirects:	\$401,828							
Bond Financing:	\$0							
Total Project Cost	\$9,885,918							
			Funding by share:	\$0	\$0	\$0	\$7,910,000	\$7,910,000
			TDC:	0				

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **7641 / 0912-00-560** **STIP Revision Date:** **FY 2025**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Brazoria	0912-00-560	VA	C	PEARLAND	CITY OF PEARLAND	\$8,098,000

STREET: CLEAR CREEK TRAIL FUNDING CATEGORY: 9
 LIMITS FROM: UH CLEAR LAKE PEARLAND CAMPUS VOC: kg/day
 LIMITS TO: N OF HUGHES RD NOx: kg/day
 TIP DESCRIPTION : CONSTRUCT 10-FOOT MULTI USE TRAIL

Project History : Amendment # NOV-2023- 2023-11-17: Delay FY 2023 to FY 2025 to allow completion of design.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$985,000	\$8,098,000	9-TASA	\$6,478,400	\$0	\$1,619,600	\$0	\$8,098,000
Right Of Way:	\$0		Funding by share:	\$6,478,400	\$0	\$1,619,600	\$0	\$8,098,000
Construction:	\$8,023,000							
Construction Engineering:	\$404,900							
Contingencies:	\$809,800							
Indirects:	\$411,378							
Bond Financing:	\$0							
Total Project Cost	\$10,634,078							
			TDC:	0				

OLD VERSION

MPOID / CSJ **7641 / 0912-00-560** **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Brazoria	0912-00-560	VA	C	PEARLAND	CITY OF PEARLAND	\$8,098,000

STREET: CLEAR CREEK TRAIL FUNDING CATEGORY: 9
 LIMITS FROM: UH CLEAR LAKE PEARLAND CAMPUS VOC: kg/day
 LIMITS TO: N OF HUGHES RD NOx: kg/day
 TIP DESCRIPTION : CONSTRUCT 10-FOOT MULTI USE TRAIL

Project History :

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$985,000	\$8,098,000	9-TASA	\$6,478,400	\$0	\$1,619,600	\$0	\$8,098,000
Right Of Way:	\$0		Funding by share:	\$6,478,400	\$0	\$1,619,600	\$0	\$8,098,000
Construction:	\$8,023,000							
Construction Engineering:	\$404,900							
Contingencies:	\$809,800							
Indirects:	\$411,378							
Bond Financing:	\$0							
Total Project Cost	\$10,634,078							
			TDC:	0				

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **7739 /** **STIP Revision Date:** **FY 2026**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston		CS	C	GALVESTON	CITY OF GALVESTON	\$3,459,716
STREET:	GALVESTON CBD					FUNDING CATEGORY:	7
LIMITS FROM:	VA					VOC:	kg/day
LIMITS TO:	VA					NOx:	kg/day
TIP DESCRIPTION :	DOWNTOWN LIVABLE COMMUNITIES INITIATIVE						

Project History : Amendment # NOV-2023- 2023-11-17: Delay FY 2023 to FY 2026 to allow for completion of design work.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$3,459,716	7-STBG	\$3,100,000	\$0	\$359,716	\$0	\$3,459,716
Right Of Way:	\$0							
Construction:	\$3,459,716							
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$3,459,716		Funding by share:	\$3,100,000	\$0	\$359,716	\$0	\$3,459,716
			TDC:	0				

OLD VERSION

MPOID / CSJ **7739 /** **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston		CS	C	GALVESTON	CITY OF GALVESTON	\$3,459,716
STREET:	GALVESTON CBD					FUNDING CATEGORY:	7
LIMITS FROM:	VA					VOC:	kg/day
LIMITS TO:	VA					NOx:	kg/day
TIP DESCRIPTION :	DOWNTOWN LIVABLE COMMUNITIES INITIATIVE						

Project History :

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$3,459,716	7-STBG	\$3,100,000	\$0	\$359,716	\$0	\$3,459,716
Right Of Way:	\$0							
Construction:	\$3,459,716							
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$3,459,716		Funding by share:	\$3,100,000	\$0	\$359,716	\$0	\$3,459,716
			TDC:	0				

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **17092 / 0912-72-392** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	0912-72-392	CS	Transfer	HOUSTON	MIDTOWN MANAGEMENT DISTRICT	\$5,144,000
STREET:	BRAZOS ST					FUNDING CATEGORY:	7
LIMITS FROM:	ELGIN ST					VOC:	kg/day
LIMITS TO:	PIERCE ST					NOx:	kg/day
TIP DESCRIPTION :	RECONSTRUCT BACK OF CURB INFRASTRUCTURE (SIDEWALKS, CURBS, ADA RAMPS, BICYCLE FACILITIES, PEDESTRIAN LIGHTING AND LANDSCAPING, ASSOCIATED UTILITIES)						

Project History : Amendment # NOV-2023- 2023-11-17 Update description to include bicycle facilities and associated utilities.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$5,144,000	7-STBG	\$4,115,200	\$0	\$1,028,800	\$0	\$5,144,000
Right Of Way:	\$0		Funding by share:					\$5,144,000
Construction:	\$5,144,000		\$4,115,200	\$0	\$1,028,800	\$0	\$5,144,000	
Construction Engineering:	\$0		TDC: 0					
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$5,144,000							

OLD VERSION

MPOID / CSJ **17092 / 0912-72-392** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	0912-72-392	CS	Transfer	HOUSTON	MIDTOWN MANAGEMENT DISTRICT	\$5,144,000
STREET:	BRAZOS ST					FUNDING CATEGORY:	7
LIMITS FROM:	ELGIN ST					VOC:	kg/day
LIMITS TO:	PIERCE ST					NOx:	kg/day
TIP DESCRIPTION :	RECONSTRUCT BACK OF CURB INFRASTRUCTURE (SIDEWALKS, CURBS, ADA RAMPS, PEDESTRIAN LIGHTING AND LANDSCAPING)						

Project History : Amendment # MAY-2023- 2023-05-19 Delay from FY 2023 to FY 2024 to comply with updates to the City of Houston's Design Concept Review process, drainage requirements, and bicycle lane requirements.***

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$5,144,000	7-STBG	\$4,115,200	\$0	\$1,028,800	\$0	\$5,144,000
Right Of Way:	\$0		Funding by share:					\$5,144,000
Construction:	\$5,144,000		\$4,115,200	\$0	\$1,028,800	\$0	\$5,144,000	
Construction Engineering:	\$0		TDC: 0					
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$5,144,000							

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ 17118 / 0912-73-215 **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston	0912-73-215	TRAIL	C	LEAGUE CITY	CITY OF LEAGUE CITY	\$2,938,800

STREET: SH 96 and FM 270 FUNDING CATEGORY: 9
 LIMITS FROM: VA VOC: kg/day
 LIMITS TO: VA NOx: kg/day
 TIP DESCRIPTION : CONSTRUCT BIKE LANE (MILLING AND ASPHALT OVERLAY OF SHOULDERS, SHOULDER WIDENING, PAVEMENT MARKINGS, STRIPING) WITH SIGNAGE, SIDEWALK AND ASSOCIATED INTERSECTION IMPROVEMENTS

Project History : Amendment# NOV-2023: 2023-11-17: Delay FY 2023 to FY 2024 to allow for completion of design work. Update limits.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					
Item	Amount		Funding Category	Federal	State	Local	Local Contribution	Funding By Category
Preliminary Engineering:	\$144,001	\$2,938,800	9-TASA	\$2,351,040	\$587,760	\$0	\$0	\$2,938,800
Right Of Way:	\$0		Funding by share:	\$2,351,040	\$587,760	\$0	\$0	\$2,938,800
Construction:	\$2,938,800		TDC: 0					
Construction Engineering:	\$176,328							
Contingencies:	\$293,880							
Indirects:	\$149,291							
Bond Financing:	\$0							
Total Project Cost	\$3,702,300							

OLD VERSION

MPOID / CSJ 17118 / 0912-73-215 **STIP Revision Date:** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Galveston	0912-73-215	TRAIL	C	LEAGUE CITY	CITY OF LEAGUE CITY	\$2,938,800

STREET: VA FUNDING CATEGORY: 9
 LIMITS FROM: ON SH 96, FM 270 AND FM 2094 VOC: kg/day
 LIMITS TO: SH 146 NOx: kg/day
 TIP DESCRIPTION : CONSTRUCT BIKE LANE (MILLING AND ASPHALT OVERLAY OF SHOULDERS, SHOULDER WIDENING, PAVEMENT MARKINGS, STRIPING) WITH SIGNAGE, SIDEWALK AND ASSOCIATED INTERSECTION IMPROVEMENTS

Project History :

Remarks: The Bike Lane segment originally proposed along FM 2094 between FM 270 and SH 146 will be removed from the scope of the project.

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					
Item	Amount		Funding Category	Federal	State	Local	Local Contribution	Funding By Category
Preliminary Engineering:	\$144,001	\$2,938,800	9-TASA	\$2,351,040	\$587,760	\$0	\$0	\$2,938,800
Right Of Way:	\$0		Funding by share:	\$2,351,040	\$587,760	\$0	\$0	\$2,938,800
Construction:	\$2,938,800		TDC: 0					
Construction Engineering:	\$176,328							
Contingencies:	\$293,880							
Indirects:	\$149,291							
Bond Financing:	\$0							
Total Project Cost	\$3,702,300							

**2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN**

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **18020 / 0912-72-597** **STIP Revision Date:** **FY 2025**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	0912-72-597	CS	C	BELLAIRE	CITY OF BELLAIRE	\$866,743
STREET:	BELLAIRE BLVD; BISSONNET ST; S RICE AVE; NEWCASTLE ST				FUNDING CATEGORY: 5		
LIMITS FROM:	CHIMNEY ROCK TO NEWCASTLE; CHIMNEY ROCK TO NEWCASTLE				VOC:	0.40 kg/day	
LIMITS TO:	FOURNACE PLACE TO BEECHNUT; BISSONNET TO BEECHNUT				NOx:	0.70 kg/day	
TIP DESCRIPTION :	Installation of wireless communications technology (5G or similar), closed-circuit (CCTV) cameras, dynamic message signs and loop detector sensors						

Project History : Amendment# NOV-2023: 2023-11-17: Delay FY 2024 to FY 2025 due to timing of Advanced Funding Agreement completion.

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$42,470	\$866,743	5-CMAQ	\$693,394	\$0	\$173,349	\$0	\$866,743
Right Of Way:	\$0		Funding by share:					
Construction:	\$866,743		\$693,394	\$0	\$173,349	\$0	\$866,743	
Construction Engineering:	\$78,007		TDC: 0					
Contingencies:	\$86,674							
Indirects:	\$44,031							
Bond Financing:	\$0							
Total Project Cost	\$1,117,925							

OLD VERSION

MPOID / CSJ **18020 / 0912-72-597** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Harris	0912-72-597	CS	C	BELLAIRE	CITY OF BELLAIRE	\$866,743
STREET:	BELLAIRE BLVD; BISSONNET ST; S RICE AVE; NEWCASTLE ST				FUNDING CATEGORY: 5		
LIMITS FROM:	CHIMNEY ROCK TO NEWCASTLE; CHIMNEY ROCK TO NEWCASTLE				VOC:	0.40 kg/day	
LIMITS TO:	FOURNACE PLACE TO BEECHNUT; BISSONNET TO BEECHNUT				NOx:	0.70 kg/day	
TIP DESCRIPTION :	Installation of new ITS infrastructure at 14 existing traffic signals where no ITS infrastructure currently exists: includes fiber optic cable, twisted pair communication cable, close-circuit (CCTV) cameras, dynamic message signs and loop detector sensors						

Project History : Amendment # NOV-2022A- 2022-11-30 Clarify the scope of work to indicate the installation of new ITS infrastructure.***

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$42,470	\$866,743	5-CMAQ	\$693,394	\$0	\$173,349	\$0	\$866,743
Right Of Way:	\$0		Funding by share:					
Construction:	\$866,743		\$693,394	\$0	\$173,349	\$0	\$866,743	
Construction Engineering:	\$78,007		TDC: 0					
Contingencies:	\$86,674							
Indirects:	\$44,031							
Bond Financing:	\$0							
Total Project Cost	\$1,117,925							

2023 - 2026 TRANSPORTATION IMPROVEMENT PROGRAM
2045 REGIONAL TRANSPORTATION PLAN

October 2023 Future Amendments

PROPOSED VERSION

MPOID / CSJ **18238 / 0912-00-617** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Fort Bend	0912-00-617	VA	T	NONE	FORT BEND COUNTY PUBLIC TRANSPORTATION	\$476,000
STREET:						FORT BEND COUNTY	FUNDING CATEGORY: 5
LIMITS FROM:						UNIVERSITY BLVD	VOC: 0.01 kg/day
LIMITS TO:						DOWNTOWN HOUSTON	NOx: 2.51 kg/day
TIP DESCRIPTION : FY 2022 SUPPLEMENTAL FUNDING FOR PURCHASE OF 28 NEW COMMUTER BUSES FOR NEW SERVICE FROM FORT BEND COUNTY TO DOWNTOWN HOUSTON							

Project History : Amendment# NOV-2023: 2023-11-17: Delay FY 2023 to FY 2024 as it awaits federal approval.
Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$476,000	5-CMAQ	\$476,000	\$0	\$0	\$0	\$476,000
Right Of Way:	\$0		Funding by share:					
Construction:	\$476,000		\$476,000	\$0	\$0	\$0	\$0	\$476,000
Construction Engineering:	\$0		TDC: 95,200					
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$476,000							

OLD VERSION

MPOID / CSJ **18238 / 0912-00-617** **STIP Revision Date: 02/01/2022** **FY 2023**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Fort Bend	0912-00-617	VA	T	NONE	FORT BEND COUNTY PUBLIC TRANSPORTATION	\$476,000
STREET:						VA	FUNDING CATEGORY: 5
LIMITS FROM:						UNIVERSITY BLVD	VOC: 0.01 kg/day
LIMITS TO:						DOWNTOWN HOUSTON	NOx: 2.51 kg/day
TIP DESCRIPTION : FY 2022 SUPPLEMENTAL FUNDING FOR PURCHASE OF 28 NEW COMMUTER BUSES FOR NEW SERVICE FROM FORT BEND COUNTY TO DOWNTOWN HOUSTON							

Project History :
Remarks: CMAQ funds matched with 95,200 TDCs. 2022-12-15 - Updated let date from 6/2022 to 6/2023 - Note: was already in FY 2023 prior to this update per TELUS.

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$0	\$476,000	5-CMAQ	\$476,000	\$0	\$0	\$0	\$476,000
Right Of Way:	\$0		Funding by share:					
Construction:	\$476,000		\$476,000	\$0	\$0	\$0	\$0	\$476,000
Construction Engineering:	\$0		TDC: 0					
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$476,000							

PROPOSED VERSION

MPOID / CSJ **19006 /** **STIP Revision Date:** **FY 2024**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
Houston	Multiple		VA	E	NONE	H-GAC	\$5,500,000

STREET: HOUSTON-GALVESTON TMA FUNDING CATEGORY:

LIMITS FROM: VA VOC: kg/day

LIMITS TO: VA NOx: kg/day

TIP DESCRIPTION : Develop advanced multimodal transportation scenario planning tools and update travel demand models by integrating regional surveys, land use, transportation, and big data.

Project History : Amendment# NOV-2023- 2023-11-17: Program Regional Transportation Models and Tools with \$5.5M of STBG and 1.1M TDCs in FY

2024. **Remarks:**

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:	\$5,500,000	\$5,500,000	7-STP-MM	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Right Of Way:	\$0							
Construction:	\$0							
Construction Engineering:	\$0							
Contingencies:	\$0							
Indirects:	\$0							
Bond Financing:	\$0							
Total Project Cost	\$5,500,000		Funding by share:	\$5,500,000	\$0	\$0	\$0	\$5,500,000
			TDC:	1,100,000				

OLD VERSION

MPOID / CSJ **19006 /** **STIP Revision Date:** **FY**

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
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STREET: FUNDING CATEGORY:

LIMITS FROM: VOC: kg/day

LIMITS TO: NOx: kg/day

TIP DESCRIPTION :

Project History :

Remarks:

Total Project Cost Information:		Cost of Approved Phases:	Authorized Funding by Category/Share:					Funding By Category
			Funding Category	Federal	State	Local	Local Contribution	
Preliminary Engineering:								
Right Of Way:								
Construction:								
Construction Engineering:								
Contingencies:								
Indirects:								
Bond Financing:								
Total Project Cost			Funding by share:	\$0	\$0	\$0	\$0	\$0
			TDC:					



CITY OF BAYTOWN

PUBLIC WORKS & ENGINEERING DEPARTMENT

2123 Market Street
Baytown, Texas 77520
(281) 420-5300

May 2, 2023

Houston Galveston Area Council
Craig Raborn, AICP, MPO Director
P.O. Box 22777
Houston, TX, 77227-2777
Email: craig.raborn@h-gac.com

RE: Garth Road Widening Project (MPOID 17096, CSJ 0912-72-359) Additional Funding Request

Dear Craig,

The City of Baytown is requesting a funding increase for the above-referenced project from the current amount of \$41.7 million, as approved at the June 24, 2022 Transportation Policy Committee (TPC) Meeting, to \$48.5 million, which is reflective of the design engineer's latest opinion of probable cost.

Several reasons for this request are as follows. Unstable market conditions continue to make planning the funding of a multi-year project extremely difficult. Inflation, supply chain and material shortage issues have been abundant in the recent past, and the industry has seen a change in market conditions, which has escalated costs for key items associated with this project. A majority of the price increases were seen in roadway items, traffic control, drainage, landscape and hardscape, traffic signals, and property acquisition (property acquisition is 100% covered by the City but shown for information) increasing anywhere from 20%-400% of the original 90% PS&E OPCC, which the June 24, 2022 TPC approved increase was based on. Revised updated costs have been observed through analysis of projects similarly scoped and in regional proximity. Publicly posted information on recently bid projects published on TxDOT website were analyzed and adjusted for size to determine adjustments in unit pricing of known pay items. A breakdown of items with the highest observed increases can be seen in [Table 1](#) below.

Table 1: Summary of Unit Price Increases

ITEM	UNIT	JUNE 2022 UNIT PRICE	CURRENT (MAY 2023) UNIT PRICE	JUNE 2022 TOTAL	CURRENT (MAY 2023) TOTAL	TOTAL INCREASE	% INCREASE
TRAFFIC CONTROL PLAN							
CONSTRUCTING DETOURS	SY	\$60.00	\$120.00	\$127,680.00	\$255,360.00	127,680.00	100%
TMA (STATIONARY)	DAY	\$250.00	\$410.00	\$400,000.00	\$656,000.00	256,000.00	64%
ROADWAY IMPROVEMENTS							
REMOVING CONC (PAV)	SY	\$8.00	\$12.00	\$425,096.00	\$637,644.00	212,548.00	50%
CEM TRT(PLNT MX) (CL N)(TY E)(GR 4)(6")	SY	\$12.00	\$17.00	\$804,228.00	\$1,139,323.00	335,095.00	42%
CONC SIDEWALKS (6")	SY	\$85.00	\$230.00	\$575,110.00	\$1,556,180.00	981,070.00	171%
TRAFFIC SIGNALS							



CITY OF BAYTOWN

PUBLIC WORKS & ENGINEERING DEPARTMENT

2123 Market Street
Baytown, Texas 77520
(281) 420-5300

INS TRF SIG PL AM(S)1 ARM(60')LUM	EA	\$26,500.00	\$37,250.00	\$212,000.00	\$298,000.00	86,000.00	41%
LANDSCAPE & HARDSCAPE							
STAMPED CONCRETE MEDIAN	SY	\$80.00	\$135.00	\$247,185.60	\$417,123.00	169,937.40	69%
COMPOST MANUF TOPSOIL (4")	SY	\$2.00	\$10.00	\$19,524.00	\$97,620.00	78,096.00	400%
DRAINAGE							
CONC BOX CULV (8 FT X 4 FT)	LF	\$600.00	\$900.00	\$1,154,400.00	\$1,731,600.00	577,200.00	50%
CONC BOX CULV (10 FT X 5 FT)	LF	\$850.00	\$1,500.00	\$4,161,600.00	\$7,344,000.00	3,182,400.00	76%
CONC BOX CULV (12 FT X 4 FT)	LF	\$1,000.00	\$2,000.00	\$128,000.00	\$256,000.00	128,000.00	100%
CONC BOX CULV (8 FT X 3 FT)	LF	\$500.00	\$1,000.00	\$921,500.00	\$1,843,000.00	921,500.00	100%
CONC BOX CULV (6 FT X 2 FT)	LF	\$450.00	\$570.00	\$7,537,950.00	\$9,548,070.00	2,010,120.00	27%
PROPERTY ACQUISITION (BASED ON APPRAISED VALUES)							
PROPERTY ROW AND EASEMENT ACQUISITION	LS	\$925,000.00	\$1,500,000.00	\$925,000.00	\$1,500,000.00	575,000.00	62%

Notes: Unit prices determined using TxDOT Average Bid Prices.

Acquisition amounts based on appraisals (previous amounts were estimates)

This will be the third funding related request pertaining to this project. The first was made in April of 2020 and served to rescope the project and split it into logical phased segments. The second, referenced above and approved by the TPC in June of 2022, was attributed to inflation.

Let me know if you would like to discuss this request and thank you for your consideration.

Sincerely,

Frank O. Simoneaux, Jr., P.E.
Director

**ENGINEER'S OPINION OF ESTIMATED CONSTRUCTION COSTS - 90% SUBMITTAL
GARTH RD RECONSTRUCTION - PHASE A AND B
CSJ: 0912-72-359
HARRIS COUNTY, TEXAS**

**PREPARED FOR: CITY OF BAYTOWN
PREPARED BY: KIMLEY-HORN**

DATE: 5/1/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
TRAFFIC CONTROL PLAN					
0400 6006	CUT & RESTORE PAV	SY	309.0	\$ 210.00	\$ 64,890.00
0401 6001	FLOWABLE BACKFILL	CY	210.0	\$ 400.00	\$ 84,000.00
0500 6001	MOBILIZATION	LS	1.0	\$ 3,513,184.92	\$ 3,513,184.92
0502 6001	BARRICADES, SIGNS AND TRAFFIC HANDLING	MO	22.0	\$ 10,000.00	\$ 220,000.00
0508 6001	CONSTRUCTING DETOURS	SY	2128.0	\$ 120.00	\$ 255,360.00
0512 6009	PORT CTB (FUR & INST)(LOW PROF)(TY 1)	LF	6600.0	\$ 60.00	\$ 396,000.00
0512 6010	PORT CTB (FUR & INST)(LOW PROF)(TY 2)	LF	1080.0	\$ 65.00	\$ 70,200.00
0512 6033	PORT CTB (MOVE)(LOW PROF)(TY 1)	LF	13640.0	\$ 6.00	\$ 81,840.00
0512 6034	PORT CTB (MOVE)(LOW PROF)(TY 2)	LF	2100.0	\$ 12.00	\$ 25,200.00
0512 6045	PORT CTB (STKPL)(LOW PROF)(TY 1)	LF	40.0	\$ 15.00	\$ 600.00
0512 6046	PORT CTB (STKPL)(LOW PROF)(TY 2)	LF	840.0	\$ 15.00	\$ 12,600.00
0512 6057	PORT CTB (REMOVE)(LOW PROF)(TY 1)	LF	6600.0	\$ 20.00	\$ 132,000.00
0512 6058	PORT CTB (REMOVE)(LOW PROF)(TY 2)	LF	1080.0	\$ 25.00	\$ 27,000.00
0662 6057	WK ZN PAV MRK REMOV (TRAF BTN) TY W	LF	23307.0	\$ 3.00	\$ 69,921.00
0662 6059	WK ZN PAV MRK REMOV (TRAF BTN) TY Y	LF	41812.0	\$ 3.00	\$ 125,436.00
0662 6060	WK ZN PAV MRK REMOV (W)4"(BRK)	LF	2234.0	\$ 3.00	\$ 6,702.00
0662 6063	WK ZN PAV MRK REMOV (W)4"(SLD)	LF	27462.0	\$ 1.00	\$ 27,462.00
0662 6075	WK ZN PAV MRK REMOV (W)24"(SLD)	LF	987.0	\$ 8.00	\$ 7,896.00
0662 6095	WK ZN PAV MRK REMOV (Y)4"(SLD)	LF	32150.0	\$ 1.50	\$ 48,225.00
0677 6001	ELIM EXT PAV MRK & MRKS (4")	LF	14087.0	\$ 1.00	\$ 14,087.00
0677 6008	ELIM EXT PAV MRK & MRKS (ARROW)	EA	21.0	\$ 50.00	\$ 1,050.00
0677 6012	ELIM EXT PAV MRK & MRKS (WORD)	EA	10.0	\$ 50.00	\$ 500.00
6001 6002	PORTABLE CHANGEABLE MESSAGE SIGN	EA	13.0	\$ 25,000.00	\$ 325,000.00
6185 6002	TMA (STATIONARY)	DAY	1600.0	\$ 410.00	\$ 656,000.00
6185 6003	TMA (MOBILE OPERATION)	HR	250.0	\$ 100.00	\$ 25,000.00
REMOVAL					
0104 6001	REMOVING CONC (PAV)	SY	53137.0	\$ 12.00	\$ 637,644.00
0104 6009	REMOVING CONC (RIPRAP)	SY	187.0	\$ 30.00	\$ 5,610.00
0104 6011	REMOVING CONC (MEDIANS)	SY	539.0	\$ 9.00	\$ 4,851.00
0104 6017	REMOVING CONC (DRIVEWAYS)	SY	6516.0	\$ 25.00	\$ 162,900.00
0104 6021	REMOVING CONC (CURB)	LF	8558.0	\$ 14.00	\$ 119,812.00
0104 6022	REMOVING CONC (CURB AND GUTTER)	LF	241.0	\$ 15.00	\$ 3,615.00
0104 6036	REMOVING CONC (SIDEWALK OR RAMP)	SY	1198.0	\$ 15.00	\$ 17,970.00
0104 6054	REMOVING CONCRETE(MOW STRIP)	LF	288.0	\$ 20.00	\$ 5,760.00
0105 6081	REMOV STAB BASE & ASPH PAV (4"-14")	SY	2461.0	\$ 14.00	\$ 34,454.00
0496 6002	REMOV STR (INLET)	EA	23.0	\$ 1000.00	\$ 23,000.00
0496 6003	REMOV STR (MANHOLE)	EA	25.0	\$ 1,200.00	\$ 30,000.00
0496 6004	REMOV STR (SET)	EA	58.0	\$ 700.00	\$ 40,600.00
0496 6005	REMOV STR (WINGWALL)	EA	1.0	\$ 3,800.00	\$ 3,800.00
0496 6007	REMOV STR (PIPE)	LF	6259.0	\$ 20.00	\$ 125,180.00
0496 6008	REMOV STR (BOX CULVERT)	LF	498.0	\$ 130.00	\$ 64,740.00
0542 6001	REMOVE METAL BEAM GUARD FENCE	LF	250.0	\$ 7.00	\$ 1,750.00
0542 6002	REMOVE TERMINAL ANCHOR SECTION	EA	2.0	\$ 300.00	\$ 600.00
0542 6003	REMOVE DOWNSTREAM ANCHOR TERMINAL	EA	2.0	\$ 250.00	\$ 500.00

**ENGINEER'S OPINION OF ESTIMATED CONSTRUCTION COSTS - 90% SUBMITTAL
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CSJ: 0912-72-359
HARRIS COUNTY, TEXAS**

**PREPARED FOR: CITY OF BAYTOWN
PREPARED BY: KIMLEY-HORN**

DATE: 1/18/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
ROADWAY					
0100 6002	PREPARING ROW	STA	65.8	\$ 12,100.00	\$ 796,180.00
0110 6001	EXCAVATION (ROADWAY)	CY	38534.0	\$ 15.00	\$ 578,010.00
0132 6006	EMBANKMENT (FINAL)(DENS CONT)(TY C)	CY	8832.0	\$ 20.00	\$ 176,640.00
0260 6006	LIME TRT (EXST MATL) (6")	SY	67019.0	\$ 4.00	\$ 268,076.00
0260 6012	LIME(HYD,COM OR QK)(SLRY)OR QK(DRY)	TON	911.0	\$ 290.00	\$ 264,190.00
0276 6224	CEM TRT(PLNT MX) (CL N)(TY E)(GR 4)(6")	SY	67019.0	\$ 17.00	\$ 1,139,323.00
0292 6017	ASPHALT STAB BASE (GR 4)(PG 64)	TON	3690.0	\$ 115.00	\$ 424,350.00
0360 6005	CONC PVMT (CONT REINF - CRCP) (11")	SY	59417.0	\$ 110.00	\$ 6,535,870.00
0360 6050	(CONT REINF)(FAST TRK)(11")	SY	2028.0	\$ 134.00	\$ 271,752.00
0420 6012	CL B CONC (MISC)	CY	55.0	\$ 1100.00	\$ 60,500.00
0529 6002	CONC CURB (TY II)	LF	11781.0	\$ 20.00	\$ 235,620.00
0529 6005	CONC CURB (MONO) (TY II)	LF	11766.0	\$ 6.00	\$ 70,596.00
0529 6008	CONC CURB & GUTTER (TY II)	LF	163.0	\$ 60.00	\$ 9,780.00
0529 6015	CONC CURB (TY C1)	LF	1483.0	\$ 107.00	\$ 158,681.00
0530 6004	DRIVEWAYS (CONC)	SY	5607.0	\$ 95.00	\$ 532,665.00
0531 6001	CONC SIDEWALKS (4")	SY	1734.0	\$ 70.00	\$ 121,380.00
0531 6003	CONC SIDEWALKS (6")	SY	6766.0	\$ 230.00	\$ 1,556,180.00
0531 6005	CURB RAMPS (TY 2)	EA	1.0	\$ 3,100.00	\$ 3,100.00
0531 6006	CURB RAMPS (TY 3)	EA	8.0	\$ 2,500.00	\$ 20,000.00
0531 6008	CURB RAMPS (TY 5)	EA	1.0	\$ 4,600.00	\$ 4,600.00
0531 6009	CURB RAMPS (TY 6)	EA	14.0	\$ 3,200.00	\$ 44,800.00
0531 6010	CURB RAMPS (TY 7)	EA	18.0	\$ 2,500.00	\$ 45,000.00
0531 6013	CURB RAMPS (TY 10)	EA	4.0	\$ 3,200.00	\$ 12,800.00
0536 6002	CONC MEDIAN	SY	254.0	\$ 130.00	\$ 33,020.00

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PREPARED BY: KIMLEY-HORN**

DATE: 1/18/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
TRAFFIC					
0416 6032	DRILL SHAFT (TRF SIG POLE) (36 IN)	LF	108.0	\$ 350.00	\$ 37,800.00
0416 6034	DRILL SHAFT (TRF SIG POLE) (48 IN)	LF	264.0	\$ 460.00	\$ 121,440.00
0618 6046	CONDT (PVC) (SCH 80) (2")	LF	750.0	\$ 20.00	\$ 15,000.00
0618 6047	CONDT (PVC) (SCH 80) (2") (BORE)	LF	2105.0	\$ 21.00	\$ 44,205.00
0618 6053	CONDT (PVC) (SCH 80) (3")	LF	520.0	\$ 30.00	\$ 15,600.00
0618 6054	CONDT (PVC) (SCH 80) (3") (BORE)	LF	1715.0	\$ 31.00	\$ 53,165.00
0618 6058	CONDT (PVC) (SCH 80) (4")	LF	260.0	\$ 35.00	\$ 9,100.00
0618 6059	CONDT (PVC) (SCH 80) (4") (BORE)	LF	265.0	\$ 38.00	\$ 10,070.00
0620 6009	ELEC CONDR (NO.6) BARE	LF	2915.0	\$ 3.00	\$ 8,745.00
0620 6011	ELEC CONDR (NO.4) BARE	LF	90.0	\$ 5.00	\$ 450.00
0620 6012	ELEC CONDR (NO.4) INSULATED	LF	155.0	\$ 6.00	\$ 930.00
0621 6002	TRAY CABLE (3 CONDR) (12 AWG)	LF	3505.0	\$ 3.50	\$ 12,267.50
0621 6005	TRAY CABLE (4 CONDR) (12 AWG)	LF	3200.0	\$ 5.00	\$ 16,000.00
0624 6010	GROUND BOX TY D (162922)W/APRON	EA	21.0	\$ 1,150.00	\$ 24,150.00
0628 6146	ELC SRV TY D 120/240 060(NS)SS(E)SP(U)	EA	5.0	\$ 8,500.00	\$ 42,500.00
0680 6003	INSTALL HWY TRF SIG (SYSTEM)	EA	5.0	\$ 50,000.00	\$ 250,000.00
0680 6004	REMOVING TRAFFIC SIGNALS	EA	5.0	\$ 3,000.00	\$ 15,000.00
0680 6011	INSTALL HWY TRF SIG (UPGRADE)	EA	1.0	\$ 12,000.00	\$ 12,000.00
0681 6001	TEMP TRAF SIGNALS	EA	5.0	\$ 70,500.00	\$ 352,500.00
0682 6001	VEH SIG SEC (12")LED(GRN)	EA	50.0	\$ 260.00	\$ 13,000.00
0682 6002	VEH SIG SEC (12")LED(GRN ARW)	EA	16.0	\$ 260.00	\$ 4,160.00
0682 6003	VEH SIG SEC (12")LED(YEL)	EA	50.0	\$ 260.00	\$ 13,000.00
0682 6004	VEH SIG SEC (12")LED(YEL ARW)	EA	32.0	\$ 260.00	\$ 8,320.00
0682 6005	VEH SIG SEC (12")LED(RED)	EA	48.0	\$ 260.00	\$ 12,480.00
0682 6006	VEH SIG SEC (12")LED(RED ARW)	EA	16.0	\$ 260.00	\$ 4,160.00
0682 6018	PED SIG SEC (LED)(COUNTDOWN)	EA	40.0	\$ 540.00	\$ 21,600.00
0682 6035	BACK PLATE (12")(3 SEC)(VENTED)ALUM	EA	50.0	\$ 150.00	\$ 7,500.00
0682 6036	BACK PLATE (12")(4 SEC)(VENTED)ALUM	EA	16.0	\$ 150.00	\$ 2,400.00
0684 6007	TRF SIG CBL (TY A)(12 AWG)(2 CONDR)	LF	4820.0	\$ 2.00	\$ 9,640.00
0684 6009	TRF SIG CBL (TY A)(12 AWG)(4 CONDR)	LF	5075.0	\$ 2.30	\$ 11,672.50
0684 6012	TRF SIG CBL (TY A)(12 AWG)(7 CONDR)	LF	7750.0	\$ 3.00	\$ 23,250.00
0686 6035	INS TRF SIG PL AM(S)1 ARM(32')LUM	EA	4.0	\$ 13,000.00	\$ 52,000.00
0686 6039	INS TRF SIG PL AM(S)1 ARM(36')LUM	EA	2.0	\$ 15,500.00	\$ 31,000.00
0686 6043	INS TRF SIG PL AM(S)1 ARM(40')LUM	EA	2.0	\$ 16,500.00	\$ 33,000.00
0686 6055	INS TRF SIG PL AM(S)1 ARM(50')LUM	EA	2.0	\$ 36,500.00	\$ 73,000.00
0686 6059	INS TRF SIG PL AM(S)1 ARM(55')LUM	EA	1.0	\$ 37,000.00	\$ 37,000.00
0686 6063	INS TRF SIG PL AM(S)1 ARM(60')LUM	EA	8.0	\$ 37,250.00	\$ 298,000.00
0686 6067	INS TRF SIG PL AM(S)1 ARM(65')LUM	EA	1.0	\$ 37,500.00	\$ 37,500.00
0687 6001	PED POLE ASSEMBLY	EA	21.0	\$ 2,000.00	\$ 42,000.00
0688 6001	PED DETECT PUSH BUTTON (APS)	EA	42.0	\$ 690.00	\$ 28,980.00
0688 6003	PED DETECTOR CONTROLLER UNIT	EA	5.0	\$ 3,700.00	\$ 18,500.00
6058 6001	BBU SYSTEM (EXTERNAL BATT CABINET)	EA	5.0	\$ 8,500.00	\$ 42,500.00
6090 6001	ILSN (LED) (6 D)	EA	16.0	\$ 2,900.00	\$ 46,400.00
6090 6002	ILSN (LED) (8 D)	EA	4.0	\$ 3,000.00	\$ 12,000.00
6292 6003	RVDS(PRESENCE AND ADVANCE DET)	EA	10.0	\$ 8,600.00	\$ 86,000.00
SS 8317	WIRELESS ETHERNET BROADBAND RADIO, INTUICOM (OR EQUAL)	EA	5.0	\$ 5,000.00	\$ 25,000.00

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DATE: 1/18/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
SIGNING AND PAVEMENT MARKINGS					
0560 6025	RELOCATE EXISTING MAILBOX	EA	5.0	\$ 500.00	\$ 2,500.00
0644 6001	IN SM RD SN SUP&AM TY10BWG(1)SA(P)	EA	17.0	\$ 575.00	\$ 9,775.00
0644 6004	IN SM RD SN SUP&AM TY10BWG(1)SA(T)	EA	2.0	\$ 725.00	\$ 1,450.00
0644 6068	RELOCATE SM RD SN SUP&AM TY 10BWG	EA	14.0	\$ 430.00	\$ 6,020.00
0644 6076	REMOVE SM RD SN SUP&AM	EA	22.0	\$ 120.00	\$ 2,640.00
0658 6047	INSTL OM ASSM (OM-2Y)(WC)GND	EA	8.0	\$ 80.00	\$ 640.00
0666 6018	REFL PAV MRK TY I (W)6"(DOT)(100MIL)	LF	18.0	\$ 4.00	\$ 72.00
0666 6021	REFL PAV MRK TY I (W)6"(LNDP)(100MIL)	LF	63.0	\$ 2.00	\$ 126.00
0666 6036	REFL PAV MRK TY I (W)8"(SLD)(100MIL)	LF	5971.0	\$ 2.00	\$ 11,942.00
0666 6042	REFL PAV MRK TY I (W)12"(SLD)(100MIL)	LF	4787.0	\$ 4.00	\$ 19,148.00
0666 6048	REFL PAV MRK TY I (W)24"(SLD)(100MIL)	LF	969.0	\$ 7.00	\$ 6,783.00
0666 6054	REFL PAV MRK TY I (W)(ARROW)(100MIL)	EA	68.0	\$ 250.00	\$ 17,000.00
0666 6072	REFL PAV MRK TY I(W)(LNDP ARW)(100MIL)	EA	3.0	\$ 520.00	\$ 1,560.00
0666 6078	REFL PAV MRK TY I (W)(WORD)(100MIL)	EA	53.0	\$ 220.00	\$ 11,660.00
0666 6141	REFL PAV MRK TY I (Y)12"(SLD)(100MIL)	LF	581.0	\$ 5.00	\$ 2,905.00
0666 6156	REFL PAV MRK TY I(Y)(MED NOSE)(100MIL)	EA	1.0	\$ 500.00	\$ 500.00
0666 6225	PAVEMENT SEALER 6"	LF	18539.0	\$ 0.25	\$ 4,634.75
0666 6226	PAVEMENT SEALER 8"	LF	5971.0	\$ 0.50	\$ 2,985.50
0666 6228	PAVEMENT SEALER 12"	LF	5368.0	\$ 0.75	\$ 4,026.00
0666 6230	PAVEMENT SEALER 24"	LF	969.0	\$ 1.50	\$ 1,453.50
0666 6231	PAVEMENT SEALER (ARROW)	EA	68.0	\$ 20.00	\$ 1,360.00
0666 6232	PAVEMENT SEALER (WORD)	EA	53.0	\$ 25.00	\$ 1,325.00
0666 6233	PAVEMENT SEALER (MED NOSE)	EA	1.0	\$ 180.00	\$ 180.00
0666 6237	PAVEMENT SEALER (LNDP ARROW)	EA	3.0	\$ 90.00	\$ 270.00
0666 6306	RE PM W/RET REQ TY I (W)6"(BRK)(100MIL)	LF	6118.0	\$ 1.25	\$ 7,647.50
0666 6309	RE PM W/RET REQ TY I (W)6"(SLD)(100MIL)	LF	3942.0	\$ 1.25	\$ 4,927.50
0666 6321	RE PM W/RET REQ TY I (Y)6"(SLD)(100MIL)	LF	8398.0	\$ 1.25	\$ 10,497.50
0666 6440	REFL PAV MRK TY II (Y)(CURB)	LF	8146.0	\$ 4.00	\$ 32,584.00
0672 6009	REFL PAV MRKR TY II-A-A	EA	434.0	\$ 6.00	\$ 2,604.00
0672 6010	REFL PAV MRKR TY II-C-R	EA	555.0	\$ 7.00	\$ 3,885.00
0678 6002	PAV SURF PREP FOR MRK (6")	LF	18539.0	\$ 0.25	\$ 4,634.75
0678 6004	PAV SURF PREP FOR MRK (8")	LF	5971.0	\$ 0.50	\$ 2,985.50
0678 6006	PAV SURF PREP FOR MRK (12")	LF	5368.0	\$ 0.75	\$ 4,026.00
0678 6008	PAV SURF PREP FOR MRK (24")	LF	969.0	\$ 1.00	\$ 969.00
0678 6009	PAV SURF PREP FOR MRK (ARROW)	EA	71.0	\$ 10.00	\$ 710.00
0678 6016	PAV SURF PREP FOR MRK (WORD)	EA	53.0	\$ 10.00	\$ 530.00

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DATE: 1/18/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
LANDSCAPING					
0528 6001	STAMPED CONCRETE MEDIAN	SY	3089.8	\$ 135.00	\$ 417,123.00
PLANS	STAMPED CONCRETE CROSSWALK	CY	1210.1	\$ 144.00	\$ 174,254.40
PLANS	MOW STRIP	SF	1078.0	\$ 288.00	\$ 310,464.00
PLANS	DECOMPOSED GRANITE	CY	30.2	\$ 120.00	\$ 3,624.00
PLANS	RIVER ROCK	CY	93.3	\$ 360.00	\$ 33,588.00
PLANS	ART STACK	EA	38.0	\$ 3,000.00	\$ 114,000.00
PLANS	ENTRY SIGN	EA	1.0	\$ 30,000.00	\$ 30,000.00
2811	IRRIGATION	LS	1.0	\$ 24,000.00	\$ 24,000.00
2931	LANDSCAPE	LS	1.0	\$ 105,300.00	\$ 105,300.00
329350	LANDSCAPE MAINTENANCE	MO	18.0	\$ 4,200.00	\$ 75,600.00
0618 6016	CONDT (PVC) (SCH 40) (1")	LF	2300.0	\$ 28.00	\$ 64,400.00
0618 6023	CONDT (PVC) (SCH 40) (2")	LF	2300.0	\$ 18.00	\$ 41,400.00
0618 6024	CONDT (PVC) (SCH 40) (2") (BORE)	LF	4700.0	\$ 50.00	\$ 235,000.00
0620 6007	ELEC CONDR (NO.8) BARE	LF	9300.0	\$ 3.60	\$ 33,480.00
0620 6008	ELEC CONDR (NO.8) INSULATED	LF	26600.0	\$ 4.20	\$ 111,720.00
0624 6002	GROUND BOX TY A (122311)W/APRON	EA	15.0	\$ 1,320.00	\$ 19,800.00
0628 6045	ELC SRV TY A 240/480 060(NS)SS(E)SP(O)	EA	1.0	\$ 9,000.00	\$ 9,000.00
PLANS	LIGHT CONTROL SYSTEM	EA	1.0	\$ 6,000.00	\$ 6,000.00
PLANS	TREE UPLIGHT	EA	20.0	\$ 900.00	\$ 18,000.00
PLANS	SIGN UPLIGHT	EA	1.0	\$ 1,200.00	\$ 1,200.00
PLANS	ART STACK LIGHTING	EA	9.0	\$ 2,400.00	\$ 21,600.00

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ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
DRAINAGE					
0402 6001	TRENCH EXCAVATION PROTECTION	LF	12808.0	\$ 3.00	\$ 38,424.00
0432 6014	RIPRAP (STONE TY R)(DRY)(6 IN)	CY	96.0	\$ 150.00	\$ 14,400.00
0450 6103	RAIL (TY PR11)	LF	140.0	\$ 165.00	\$ 23,100.00
0460 6002	CMP (GAL STL 18 IN)	LF	42.0	\$ 220.00	\$ 9,240.00
0460 6004	CMP (GAL STL 30 IN)	LF	55.0	\$ 200.00	\$ 11,000.00
0462 6007	CONC BOX CULV (5 FT X 3 FT)	LF	26.0	\$ 475.00	\$ 12,350.00
0462 6019	CONC BOX CULV (8 FT X 4 FT)	LF	1924.0	\$ 900.00	\$ 1,731,600.00
0462 6029	CONC BOX CULV (10 FT X 5 FT)	LF	4896.0	\$ 1500.00	\$ 7,344,000.00
0462 6040	CONC BOX CULV (12 FT X 4 FT)	LF	128.0	\$ 2,000.00	\$ 256,000.00
0462 6096	CONC BOX CULV (8 FT X 3 FT)	LF	1843.0	\$ 1000.00	\$ 1,843,000.00
0462 6099	CONC BOX CULV (6 FT X 2 FT)	LF	16751.0	\$ 570.00	\$ 9,548,070.00
0462 6003	CONC BOX CULV (4 FT X 2 FT)	LF	39.0	\$ 375.00	\$ 14,625.00
0464 6002	RC PIPE (CL III)(15 IN)	LF	5.0	\$ 100.00	\$ 500.00
0464 6016	RC PIPE (CL IV)(12 IN)	LF	13.0	\$ 80.00	\$ 1,040.00
0464 6017	RC PIPE (CL IV)(18 IN)	LF	1749.0	\$ 110.00	\$ 192,390.00
0464 6017	RC PIPE (CL IV)(18 IN) - 10 YEAR	LF	1560.0	\$ 110.00	\$ 171,600.00
0464 6018	RC PIPE (CL IV)(24 IN)	LF	411.0	\$ 140.00	\$ 57,540.00
0464 6019	RC PIPE (CL IV)(30 IN)	LF	62.0	\$ 230.00	\$ 14,260.00
0464 6020	RC PIPE (CL IV)(36 IN)	LF	62.0	\$ 275.00	\$ 17,050.00
0465 6005	JCTBOX(COMPL)(PJB)(3FTX3FT)	EA	1.0	\$ 6,200.00	\$ 6,200.00
0465 6006	JCTBOX(COMPL)(PJB)(4FTX4FT)	EA	3.0	\$ 8,000.00	\$ 24,000.00
0465 6009	JCTBOX(COMPL)(PJB)(5FTX5FT)	EA	2.0	\$ 8,500.00	\$ 17,000.00
0465 6175	INLET (COMPL)(CURB)(TY C)	EA	56.0	\$ 6,500.00	\$ 364,000.00
0465 6175	INLET (COMPL)(CURB)(TY C) - 10 YEAR	EA	50.0	\$ 6,500.00	\$ 325,000.00
0465 6225A	JCT BOX (COMPL)(SPL) (7'X8')	EA	1.0	\$ 28,000.00	\$ 28,000.00
0465 6225B	JCT BOX (COMPL)(SPL) (11'X11')	EA	1.0	\$ 38,000.00	\$ 38,000.00
0465 6225C	JCT BOX (COMPL)(SPL) (16'X4')	EA	2.0	\$ 31,000.00	\$ 62,000.00
0465 6225D	JCT BOX (COMPL)(SPL) (16'X16')	EA	1.0	\$ 63,000.00	\$ 63,000.00
0465 6225E	JCT BOX (COMPL)(SPL) (16'X21')	EA	1.0	\$ 83,000.00	\$ 83,000.00
0465 6225F	JCT BOX (COMPL)(SPL) (16'X24')	EA	2.0	\$ 104,000.00	\$ 208,000.00
0465 6225G	JCT BOX (COMPL)(SPL) (21'X24')	EA	2.0	\$ 123,000.00	\$ 246,000.00
0465 6259	INLET (COMPL)(EXT TY C)	EA	52.0	\$ 2,000.00	\$ 104,000.00
0465 6259	INLET (COMPL)(EXT TY C) - 10 YEAR	EA	46.0	\$ 2,000.00	\$ 92,000.00
0465 6166	INLET(COMPL)(TY AAD)	EA	12.0	\$ 9,000.00	\$ 108,000.00
0465 6166	INLET(COMPL)(TY AAD) - 10 YEAR	EA	9.0	\$ 9,000.00	\$ 81,000.00
0465 6167	INLET(COMPL)(TY AD)	EA	13.0	\$ 8,000.00	\$ 104,000.00
0465 6167	INLET(COMPL)(TY AD) - 10 YEAR	EA	10.0	\$ 8,000.00	\$ 80,000.00
0465 6177	INLET (COMPL)(TY AZ2G)	EA	3.0	\$ 11,500.00	\$ 34,500.00
0465 6584	MANH (COMPL)(TY C)	EA	41.0	\$ 5,000.00	\$ 205,000.00
0466 6152	WINGWALL (FW - 0) (HW=5 FT)	EA	2.0	\$ 30,000.00	\$ 60,000.00
0466 6180	WINGWALL (PW - 1) (HW=5 FT)	EA	3.0	\$ 23,000.00	\$ 69,000.00
0466 6182	WINGWALL (PW - 1) (HW=7 FT)	EA	1.0	\$ 32,500.00	\$ 32,500.00
0467 6363	SET (TY II) (18 IN) (RCP) (6: 1) (P)	EA	3.0	\$ 1,750.00	\$ 5,250.00
0467 6395	SET (TY II) (24 IN) (RCP) (6: 1) (P)	EA	4.0	\$ 2,100.00	\$ 8,400.00
0467 6423	SET (TY II) (30 IN) (RCP) (6: 1) (P)	EA	2.0	\$ 4,000.00	\$ 8,000.00
0467 6202	SET (TY I)(S= 6 FT)(HW= 2 FT)(6:1) (P)	EA	4.0	\$ 8,500.00	\$ 34,000.00
0481 6011	PIPE (PVC) (SCH 40) (4 IN)	LF	8.0	\$ 50.00	\$ 400.00

**ENGINEER'S OPINION OF ESTIMATED CONSTRUCTION COSTS - 90% SUBMITTAL
GARTH RD RECONSTRUCTION - PHASE A AND B
CSJ: 0912-72-359
HARRIS COUNTY, TEXAS**

**PREPARED FOR: CITY OF BAYTOWN
PREPARED BY: KIMLEY-HORN**

DATE: 1/18/2023

ITEM NO.	DESCRIPTION	UNIT	ESTIMATED QUANTITY	PRICE PER UNIT	AMOUNT
SW3P					
0161 6009	EROSION CONTROL COMPOST	CY	600.0	\$ 120.00	\$ 72,000.00
0161 6017	COMPOST MANUF TOPSOIL (4")	SY	9762.0	\$ 10.00	\$ 97,620.00
0162 6002	BLOCK SODDING	SY	26073.0	\$ 6.00	\$ 156,438.00
0162 6003	STRAW OR HAY MULCH	SY	15343.0	\$ 1.00	\$ 15,343.00
0164 6009	BROADCAST SEED (TEMP) (WARM)	SY	266.0	\$ 1.00	\$ 266.00
0164 6051	DRILL SEED (TEMP)(WARM OR COOL)	SY	5217.0	\$ 1.00	\$ 5,217.00
0164 6052	BROADCAST SEED (PERM)(SPECIAL MIX)	SY	98.0	\$ 0.50	\$ 49.00
0164 6066	DRILL SEEDING (PERM)(WARM OR COOL)	SY	9762.0	\$ 0.50	\$ 4,881.00
0168 6001	VEGETATIVE WATERING	MG	1331.0	\$ 46.00	\$ 61,226.00
0169 6003	SOIL RETENTION BLANKETS (CL 1) (TY C)	SY	3883.0	\$ 6.00	\$ 23,298.00
0506 6002	ROCK FILTER DAMS (INSTALL) (TY 2)	LF	546.0	\$ 45.00	\$ 24,570.00
0506 6011	ROCK FILTER DAMS (REMOVE)	LF	546.0	\$ 25.00	\$ 13,650.00
0506 6020	CONSTRUCTION EXITS (INSTALL) (TY 1)	SY	500.0	\$ 45.00	\$ 22,500.00
0506 6024	CONSTRUCTION EXITS (REMOVE)	SY	500.0	\$ 15.00	\$ 7,500.00
0506 6038	TEMP SEDMT CONT FENCE (INSTALL)	LF	4699.0	\$ 7.00	\$ 32,893.00
0506 6039	TEMP SEDMT CONT FENCE (REMOVE)	LF	4699.0	\$ 2.00	\$ 9,398.00
0506 6040	BIODEG EROSN CONT LOGS (IN STL) (8")	LF	2160.0	\$ 9.00	\$ 19,440.00
0506 6041	BIODEG EROSN CONT LOGS (IN STL) (12")	LF	1120.0	\$ 10.00	\$ 11,200.00
0506 6043	BIODEG EROSN CONT LOGS (REMOVE)	LF	3280.0	\$ 4.00	\$ 13,120.00
1004 6001	TREE PROTECTION	EA	96.0	\$ 900.00	\$ 86,400.00
ROADWAY AND DRAINAGE BASE					\$ 48,625,395.82
10 YEAR CONVEYANCE - ROADWAY AND DRAINAGE BASE					\$ 48,502,605.82
ROADWAY AND DRAINAGE SUBTOTAL					\$ 48,625,395.82
10 YEAR CONVEYANCE - ROADWAY AND DRAINAGE SUBTOTAL					\$ 48,502,605.82
UTILITY RELOCATIONS					
	OH TO UG RELOCATIONS	LS	1.0	\$ 1,600,000	\$ 1,600,000.00
	CONCRETE POLE UPGRADE	EA	115.0	\$ 6,500	\$ 747,500.00
PROPERTY ACQUISITION					
	PROPERTY ROW AND EASEMENT ACQUISITION	LS	1.0	\$ 1,500,000	\$ 1,500,000.00
	TEMPORARY CONSTRUCTION EASEMENTS (10% OF FEE VALUE PER YEAR)	LS	1.0	\$ 125,000	\$ 125,000.00
UTILITY AND PROPERTY AQUISITION BASE					\$ 3,972,500.00
CONTINGENCY 20%					\$ 794,500.00
UTILITY AND PROPERTY AQUISITION SUBTOTAL					\$ 4,767,000.00

TOTAL \$ 53,392,395.82
10 YEAR CONVEYANCE - TOTAL \$ 53,269,605.82

Total Project cost does not include preliminary engineering or construction engineering and administration.

H-GAC Transportation Development Credits Application

Contact Information

Name	Phone Number	E-Mail Address
HENG WANG	832-681-2696	heng.wang@h-gac.com

Project Information

MPOID	Sponsor Name
19006	H-GAC

TIP Project Description

AFA bundle Regional Transportation Models and Tools Project 1: Advanced Transportation Scenario Planning Tool This project develops an advanced transportation scenario planning tool to address policy, technology, telework, safety, resilience, economic, and population uncertainties. It supports decision-making with insights, leveraging existing regional transportation, land use, economic and location-based data analytics for performance metrics like mobility, roadway condition, congestion, safety, environmental, multimodal analysis, benefit cost analysis and more. It promotes future readiness, assessing emerging technologies' impact, and enhances collaboration through comprehensive modeling and big data. Project 2: Travel Demand Model Update, Validation, and Calibration with Location Based Data and Regional Surveys In response to the COVID-19 pandemic, this project aims to update, validate, and calibrate travel demand models using location-based data sources, household surveys, and traffic counts. This approach offers several benefits, including an accurate representation of current travel patterns, enhanced forecasting capabilities, and improved policy and infrastructure planning. Validation and calibration ensure model accuracy, and the project supports cost-effective resource allocation and long-term planning and scenario analysis. Project 3: Predicting and Preventing Crashes in the H-GAC MPO region using Location Based Traffic data and Artificial Intelligence (AI) Technologies This project uses connected vehicle data, artificial intelligence, and regional data to improve safety in the H-GAC MPO region. It identifies safety improvements for existing crash-prone areas and estimates crash risk for new road designs. AI models and data enhance crash prediction and prevention, leading to cost-effective measures. As part of the project a GIS-based dashboard will be developed.

Federal Cost	TDC Request
\$5,500,000	1,100,000
Is this project currently in the TIP?	Is this project currently in the RTP?
No	No

Priority Use of TDCs

TDC Priority

Other Regionally Significant Project

Please explain how the use of TDCs will help meet the priority established for this project.

While the development of advanced scenario tools and transportation model updates greatly benefits the 8-county region, it currently lacks local matching funds except for the TDC. These data-driven approaches effectively inform transportation planning decision-makers and plan for uncertainty. Leveraging existing regional data analytics, encompassing transportation, land use, economic, and location-based data (big data), they yield valuable insights across various performance metrics, including mobility, roadway conditions, congestion, safety, environmental factors, multimodal analysis, benefit-cost evaluations, and more. Furthermore, this initiative champions preparedness for the future by evaluating the impact of emerging technologies and fostering collaboration through comprehensive modeling and extensive big data analysis.

Maintenance of Local Investment

Roadway, Transit, or Other Project?

Other Project

Explain and document how TDCs will advance the regional goals established in the Regional Transportation Plan, i.e. Improve Safety, Move People and Goods efficiently, Achieve/Maintain State of Good Repair, Strengthen regional Economic Competitiveness, and Conserve and Protect Natural and Cultural Resources.

The data-driven advanced scenario tool utilizes regional transportation, land use, economic, and location-based data analytics to provide decision-makers with timely performance measures, facilitating evaluation and informed decision-making. The performance measures include: mobility index, congestion reduction, roadway condition, freight index, safety improvement, emission reduction, benefit cost analysis, economic impact, resilience measures, population change, accessibility and connectivity, multimodal usage, equity, social impact and more.

Date Submitted

09/25/2023