

## **HAMPO 2045 MTP Amendment #4, December 5, 2024**

### **Methodology and Project Change Summary**

#### **Background:**

The Hinesville Area MPO is tasked with maintaining a fiscally balanced Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP). During the development of a TIP update, the MTP must be amended to reflect the refined project costs for project phases that have not yet been “authorized” meaning the funding is committed in the TIP but not yet available for expenditure. This adjustment to funding totals and anticipated Year of Expenditure (YOE) can result in changes to the MTP prioritized project list. These changes can include the following:

1. One or more phases<sup>1</sup> of a project moving between “Bands” defined as ranges of time when funding is likely to be available for specified projects.
  - HAMPO 2045 MTP Bands include:
    - Band 1: 2019 – 2025
    - Band 2: 2026 – 2035
    - Band 3: 2036 – 2045
    - Band 4: Unfunded
  - Ex. If the Preliminary Engineering (PE) Phase of a project moves from Band 1 to Band 2, that indicates that the funding is not likely to be available before the year 2026 and will likely be available between the years 2027 – 2035.
2. One or more phases of a project moving “into” or “out of” the cost constrained MTP.
  - Ex. If a phase of a TIP project experiences a cost increase or decrease, the fiscal balancing of each Band in the MTP is likely to be impacted.
    - a) If a phase of a project is estimated to cost more than the projected cost in the MTP, a ripple effect occurs that pushes phases of projects out until fiscal balancing is restored.
    - b) If a phase of a project is estimated to cost less than the projected cost in the MTP, a ripple effect occurs that reduces the YOE cost in each band and project phases can now move from the “unfunded” or “illustrative” portion of the MTP (Band 4) and into the Cost Constrained Project List. This is referred to as a project “coming into the plan.”
    - c) Note that YOE includes annual inflation factors that are compounding, so project costs will increase as they are pushed out into later fiscal years and decrease as they are pulled into earlier fiscal years.

#### **MTP Amendment Methodology:**

When paired with a TIP update, the MTP Amendment methodology includes two distinct steps to restore fiscal constraint.

1. Updated cost estimates provided by GDOT are incorporated into projects in the MTP cost constrained tables.
2. The MTP project prioritization and fiscal balancing methodology approved by the HAMPO committees (Technical Subcommittee, CAC, TCC, and PC) is applied to the MTP project list to regain fiscal balancing by Band.
  - a. Projects follow a logical progression, meaning that phases occur in order (PE, ROW, then UTL/CST) and with a reasonable amount of time to complete each phase before the other is initiated.

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<sup>1</sup> MTP Project Phases: Preliminary Engineering (PE), Right of Way Acquisition (ROW), Utilities Relocation (UTL), and Construction (CST)

- b. The iterative process of moving projects in and out of Bands occurs until the values are balanced by Band and for the MTP.
  - i. When TIP estimates are higher and the cost exceeds projected revenues in the MTP Band, the project prioritization tables will be used to dictate the phases that will be moved out to the next Band. If that project phase exceeds the value required for balancing, the next project will be evaluated.
  - ii. When TIP estimates are lower and revenues exceed projected costs, the project prioritization will be used to dictate phases that will be moved forward into the previous Band. If that project phase exceeds the available revenues for balancing, the next project will be evaluated.
- c. The HAMPO MTP is considered “balanced” if the plan revenues exceed the costs, and the Bands are balanced within a margin of 1% of the total MTP value. This means that the bands can have a small surplus or a small deficit of funding, if those values do not exceed the acceptable margin of error for the plan.
- d. \*The order in which projects are presented within bands does not dictate the order in which they will be funded or constructed.\*
- e. FY 24 - 27 TIP Amendment #1 was approved by the HAMPO Policy Committee on February 8, 2024. The draft FY 24 - 27 TIP Amendment #2 was requested by the GDOT Office of Planning on February 27, 2024 and is currently being reviewed by the MPO committees as an action item).
- f. The final amounts for this proposed amendment represent all adjustments included in both TIP amendments.

**2045 HAMPO MTP Amendment #4 Summary**

Overall MTP Changes by Band (YOE Project Cost)

	<b>Band 1</b>	<b>Band 2</b>	<b>Band 3</b>	<b>Net Change</b>
<b>2045 MTP</b>	\$ 65,376,063	\$ 82,725,125	\$ 91,370,344	\$ 239,471,531
<b>Proposed 2045 MTP Amendment</b>	\$ 65,365,162	\$ 82,738,520	\$ 91,430,430	\$ 239,534,112
<b>Total Proposed Change</b>	\$ 10,901	( \$ 13,395 )	( \$ 60,086 )	<b>( \$ 62,581 )</b>

- 12 MTP Projects Impacted by Amendment #4
  - 1 new TIP project was added with phases in Band 1
  - 2 TIP projects with funding and schedule updates (Cost Savings)
  - 4 Projects with phases that moved from Band 1 to Band 2. (Delayed)
  - 4 Project with phases that moved from Band 2 to Band 3. (Delayed)
  - 3 Projects with phases that moved from Band 3 to Unfunded Band 4. (Delayed)
  - 1 Projects with phases that moved from Unfunded Band 4 to Band 3. (Expedited)

The following provides a detailed description of all changes made to the HAMPO 2045 Prioritized Cost Constrained Project List. The table includes the current project cost included in the approved 2045 MTP, the proposed/ amended cost, and the net change to the MTP. Note that positive net change means there are additional funds that can be redistributed to other project phases in the MTP, and a negative net change (shown in parentheses) means the funding is reduced and must be subtracted from project phases.

1. **PI# 0020353: EV Charging Station @ 1LOC in Liberty/McIntosh County**

- New project added to the TIP/MTP (TIP Project) in Band 1
- Costs added for preliminary engineering and construction phases (PE and CST)

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ N/A (PE)	\$ 15,900 (PE)	\$ 0
\$ N/A (CST)	\$ 125,0000 (CST)	\$ 0

2. **PI# 0017411: I-95 ITS**

- Remains in Band 1 (TIP Project)
- Updated costs construction phases (CST)

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 3,415,659.48 (CST)	\$ 5,758,025 (CST)	( \$ 2,342,365.52 )

3. **MTP ID# 154a: Sandy Run/Patriots Trail Connector Phase I**

- CST phase moved from Band 1 to Band 2
- Cost inflates by YOE as the project is moved out to later years
  - Band 1 Cost Reduction
  - Band 2 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 821,000	\$ 1,025,317	( \$ 204,317 )

4. **MTP ID# 412: SR 196 / E.G. Miles Pkwy Access Management**

- CST phase moved from Band 1 to Band 2
- Cost inflates by YOE as the project is moved out to later years
  - Band 1 Cost Reduction
  - Band 2 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 165,518	\$ 206,710	( \$ 41,192 )

5. **MTP ID# 309: Hwy 57 Intersection Upgrade**

- PE and ROW phases moved from Band 1 to Band 2
- Cost inflates by YOE as the project is moved out to later years
  - Band 1 Cost Reduction
  - Band 2 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 113,490 (PE)	\$ 141,733 (PE)	( \$ 42,365 )
\$ 56,744 (ROW)	\$ 70,866 (ROW)	
\$ 170,234	\$ 212,599	

6. **MTP ID# 314: SR 38 /US 84 Safety and Access Management**

- PE and ROW phase moved from Band 1 to Band 2
- Cost inflates by YOE as the project is moved out to later years
  - Band 1 Cost Reduction
  - Band 2 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 109,651 (PE)	\$ 136,939 (PE)	( \$ 40,402 )
\$ 52,696 (ROW)	\$ 65,810 (ROW)	
\$ 162,347	\$ 202,749	

7. **MTP ID# 317: Sandy Run/Patriots Trail Connector Phase I**

- CST phases moved from Band 2 to Band 3
- Cost inflates by YOE as the project is moved out to later years
  - Band 2 Cost Reduction
  - Band 3 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 2,015,324 (CST)	\$ 2,579,786 (CST)	( \$ 564,462 )

8. **MTP ID# 315b: Phase II SR 38 /US 84 Safety and Access Management: Multimodal enhancements completed in Phase I**

- PE and ROW phase moved from Band 2 to Band 3.
- Cost inflates by YOE as the project is moved out to later years
  - Band 2 Cost Reduction
  - Band 3 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 326,644 (PE)	\$ 418,132 (PE)	( \$ 137,232 )
\$ 163,322 (ROW)	\$ 209,066 (ROW)	
\$ 489,966	\$ 627,198	

9. **MTP ID# 313: SR 38 /US 84 Safety and Access Management**

- PE phase moved from Band 2 to Band 3.
- CST phase moved from Unfunded Band 4 to Band 3
- Cost inflates by YOE as the project is moved out to later years
  - Band 2 Cost Decrease
  - Band 4 Cost Decrease
  - Band 3 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 296,007 (PE)	\$ 378,914 (PE)	\$ 406,016
\$ 4,278,060 (CST)	\$ 3,789,137 (CST)	
\$ 4,574,067	\$ 4,168,051	

**10. MTP ID# 303: Elim Church Road Upgrade /Multimodal Improvements**

- PE and ROW phases moved from Band 2 to Band 3
- CST phase moved from Band 3 to Unfunded Band 4
- Cost inflates by YOE as the project is moved out to later years
  - Band 3 Cost Increase
  - Band 2 Cost Reduction
  - Band 4 Cost Increase

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 652,805 (PE)	\$ 835,645 (PE)	( \$ 1,427,219 )
\$ 522,244 (ROW)	\$ 668,516 (ROW)	
\$ 8,356,454	\$ 9,454,560 (CST)	
\$ 9,531,503	\$ 10,958,722	

**11. MTP ID# 409: Veterans Pkwy Adaptive Signal Upgrades**

- PE phase moved from Band 2 to Unfunded Band 4
- Cost inflates by YOE as the project is moved out to later years
  - Band 4 Cost Increase
  - Band 3 Cost Reduction

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 83,979	\$ 95,014.64	( \$ 11,035.64 )

**12. MTP ID# 323: SR 38 /US 84 Safety and Access Management**

- PE phase moved from Band 3 to Unfunded Band 4.
- Cost inflates by YOE as the project is moved out to later years
  - Band 4 Cost Increase
  - Band 3 Cost Reduction

2045 MTP Cost	Proposed 2045 MTP Amended Cost	MTP Net Change
\$ 378,677	\$ 428,437.71	( \$ 49760.71 )

The following table shows the Proposed 2045 MTP Amendment #4 changes to the cost constrained project list. All modifications have been highlighted in yellow.



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