



## MEMORANDUM

**To:** CMAP Transportation Committee

**From:** CMAP Staff

**Date:** December 8, 2023

**Subject:** Transportation Improvement Program (TIP) Amendments

**Purpose:** TIP Amendment 24-03 was published to the eTIP web site on December 8, 2023 for committee review and public comment. This memo summarizes formal TIP amendment 24-03 and administrative amendments 24-03.1 and 24-03.2.

**Action Requested:** Approval of Formal TIP Amendment 24-03

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Since the committee's last meeting, project programmers submitted 52 formal amendments for Transportation Committee consideration. Additionally, 128 administrative amendments were submitted, reviewed, and accepted administratively by staff. Summary information is presented below. A list of projects and report of the full change details for each amendment are available on the Amendments tab of the [eTIP public web page](#). Staff requests committee approval of Formal Amendment 24-03.

### Formal Amendment 24-03

A total of 52 formal amendments were submitted for Transportation Committee approval on amendment [24-03](#). The majority of the changes (40) were due to cost changes exceeding the thresholds for administrative approval. These changes added \$236.1 million in total cost, with an additional \$125.5 million in federal participation. Cost changes made with project phases moving into or out of the active years (FFY 2024 to 2028) of the TIP on seven (7) projects added an additional \$27.4 million in total cost with a modest \$1.5 million in additional federal participation. Two (2) new projects added \$3.7 million in total cost, and \$5.1 million in total cost was removed with the deletion of three (3) projects. The overall change in total project cost within all prior, current, and future years due to this amendment is the addition of \$262.1 million in total cost, and \$125.8 million in federal participation, as summarized below.

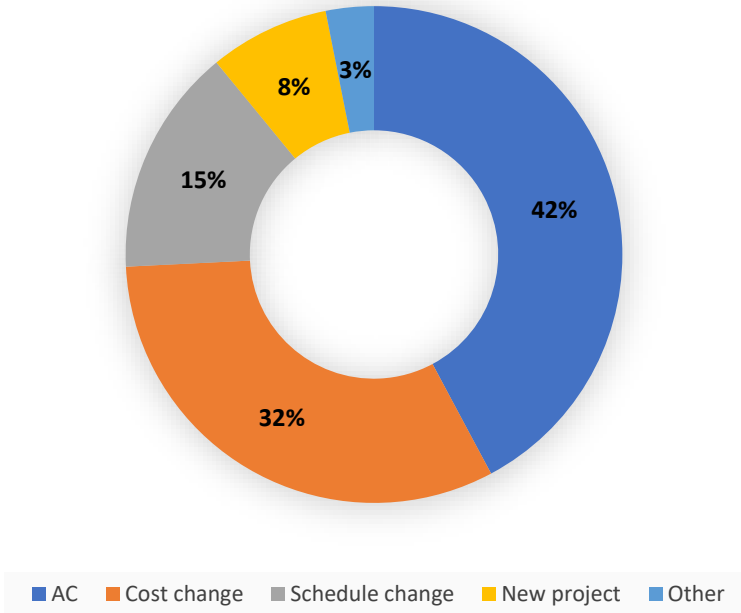
Type of change	# of projects	Change in total cost	Total cost before	Total cost after	Change in federal cost	Federal cost before	Federal cost after
Cost changes	40	\$236.1	\$2,247.1	\$2,483.2	\$125.5	\$1,261.2	\$1,386.7
Project phases moved in or out of the TIP years	7	\$27.4	\$218.1	\$245.4	\$1.5	\$157.6	\$159.0
Deleted projects	3	-\$5.1	\$5.1	\$0.0	-\$4.1	\$4.1	\$0.0
New projects	2	\$3.7	\$0.0	\$3.7	\$3.0	\$0.0	\$3.0
Grand Total	52	\$262.1	\$2,470.3	\$2,732.4	\$125.8	\$1,422.9	\$1,548.7

All costs in \$ millions

**Administrative Amendments 24-03.1 and 24-03.2**

A total of 128 Administrative Amendments were submitted, reviewed, and accepted by staff on amendments 24-03.1 and 24-03.2. Administrative amendments include new projects that are not federally funded or have all federal funds in future years, conversion of project phases to or from Advance Construction (AC), cost changes that are below CMAP's amendment thresholds, changes to project schedules within the years of the TIP, changes to fund sources, and other miscellaneous changes that do not affect the scope, schedule, or funding of projects in a way that requires committee approval.

**24-03.1 & 24-03.2 Administrative Amendments - Type of Changes**



The majority of the administrative changes were to convert project phases from Advance Construction (AC) status (38 projects) or to place project phases in Advance Construction (AC) status (16 projects). Financial adjustments made with the changes resulted in \$3.3 million in total cost being removed from the TIP and federal participation in projects being reduced by \$3 million. Cost changes were made administratively on 41 projects, adding \$84.6 million in total

cost. Ten (10) new projects added \$12.7 million in total cost, with \$8.9 million in federal participation planned for years beyond the active years (FFY 2024 to 2028) of the TIP. Twenty-three (23) projects submitted schedule or other changes such as the addition of project IDs and updating project status information without any financial changes. The overall result of the administrative changes was the addition of \$94 million in total cost and \$5.6 million in additional federal participation in projects. Total cost includes all fund sources and all project phases in prior, current, and future years of the TIP. Federal cost includes only federal fund sources for all project phases in prior, current, and future years of the TIP. The type of change, number of projects affected, total project cost, and federal project cost information is shown in the table below.

Type of change	# of projects	Change in total cost	Total cost before	Total cost after	Change in federal cost	Federal cost before	Federal cost after
Phase(s) converted from AC status	38	-\$3.6	\$118.2	\$114.7	-\$3.0	\$92.5	\$89.5
Phase(s) placed in AC status	16	\$0.3	\$450.6	\$450.8	\$0.0	\$345.8	\$345.8
Cost changes	41	\$84.6	\$1,873.3	\$1,957.9	-\$0.3	\$1,412.7	\$1,412.4
New projects	10	\$12.7	\$0.0	\$12.7	\$8.9	\$0.0	\$8.9
Schedule changes	19	\$0.0	\$122.7	\$122.7	\$0.0	\$76.5	\$76.5
Other	4	\$0.0	\$63.9	\$63.9	\$0.0	\$25.4	\$25.4
<b>Grand Total</b>	<b>128</b>	<b>\$94.0</b>	<b>\$2,628.8</b>	<b>\$2,722.7</b>	<b>\$5.6</b>	<b>\$1,952.9</b>	<b>\$1,958.6</b>

All costs in \$ millions