**DARTS 2045 MTP Amendment #3**

**Methodology and Project Change Summary**

**Background:**

The DARTS 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[[1]](#footnote-1) of a project moving between “Bands” defined as ranges of time when funding is likely to be available for specified projects.
   * DARTS 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.
     1. 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.
     2. 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.”
     3. 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 DARTS committees (Technical Subcommittee, CAC, TCC, and PC) is applied to the MTP project list to regain fiscal balancing by Band.
   1. 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.
   2. The iterative process of moving projects in and out of Bands occurs until the values are balanced by Band and for the MTP.
      1. 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.
      2. 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.
   3. The DARTS 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.
   4. **\*\*\*The order in which projects are presented within bands does not dictate the order in which they will be funded or constructed.\*\*\***

**2045 DARTS MTP Amendment #3 Summary**

Overall MTP Changes by Band (YOE Project Cost)

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|  | **Band 1** | **Band 2** | **Band 3** | **Net Change** |
| **2045 MTP** | $ 17,649,738 | $ 21,473,003 | $ 41,656,620 | $ 80,779,361 |
| **Proposed 2045 MTP Amendment** | $ 0 | $ 21,231,589 | $ 40,317,760 | $ 61,549,349 |
| **Total Proposed Change** | 17,649,738 | $ 241,414 | $1,338,860 | **$ 19,230,012** |

* 8 MTP Projects Impacted by Amendment
  + 2 TIP projects with funding and schedule updates (Cost Savings)
  + 1 Project with phases that moved from Band 1 to Band 2. (Delayed)
  + 1 Project with phases that moved from Band 3 to Band 2 (Expedited)
  + 1 Project with phases that moved from Band 2 to Band 3 (Delayed)
  + 1 Project with phases that moved from Band 3 to Unfunded (Delayed)
  + 4 Projects with phases that moved from Unfunded Band 4 into the constrained Plan (Expedited)

The following provides a detailed description of all changes made to the DARTS 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# 0013992: SR 520BU @ FLINT RIVER IN ALBANY**
   * Moves from Band 1 to Band 2 (TIP Project)
   * Updated costs for utility and construction phases (UTL and CST)

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| **2045 MTP Cost (Band 1)** | **Proposed 2045 MTP Amended Cost (Band 2)** | **MTP Net Change** |
| $17,649,738 | $6,613 (UTL)  $17,643,727\_(CST)\_\_\_\_\_\_\_\_\_\_\_\_  $17,650,340 | $601.80 |

1. **PI# 0013583: SR 234 SBL @ GA-FL RAILNET INC ALBANY - SE SECTION**
   * Moves from in Band 3 to Band 2 (TIP Project)
   * Adds new cost for Preliminary Engineering (PE)
   * Updated costs for utility and construction phases (ROW & UTL/CST)

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| **2045 MTP Cost (Band 3)** | **Proposed 2045 MTP Amended Cost (Band 2)** | **MTP Net Change** |
| $ 1,073,631 (PE)  $ 64,698 (ROW)  $ 4,243,065 (CST/UTL) | $ 100,000 (PE)  $ 52,285 (ROW)  $3,428,964 (UTL/CST)  $ 3,581,249 | $ 1,800,145 |

1. **MTP ID# D-21: Widen Liberty Bypass from Dawson Rd to Slappey Blvd.**
   * CST phase move from Band 2 to Band 3
   * Cost deflated by YOE as the project is moved out to later years.
     + Band 2 Cost Reduction
     + Band 3 Cost Increase

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| **2045 MTP (Band 2 Cost)** | **Proposed 2045 MTP (Band 3 Cost)** | **MTP Net Change** |
| $21,473,003 (CST) | $ 23,707,931 (CST) | ($ 2,234,929) |

1. **MTP ID# D-29: Realign Intersection SR91 @ Lily Pond Rd.**
   * UTL/CST phases move from Unfunded to Band 3
   * Cost deflated by YOE as the project is moved up in years.
     + Band 3 Cost Increase

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| **2045 MTP (Unfunded Cost)** | **Proposed 2045 MTP (Band 3 Cost)** | **MTP Net Change** |
| $ 5,333,905 (CST/UTL)) | $ 5,229,319 (UTL/CST) | $104,586 |

1. **MTP ID# D-9 Widen Archwood Dr. From 2 to 4 Lanes from Stuart to Westover**
   * CST/UTL phase move from Unfunded to Band 3
   * Cost deflated by YOE as the project is moved up in years
     + Band 3 Cost Increase

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| **2045 MTP (Unfunded Cost)** | **Proposed 2045 MTP (Band 3 Cost)** | **MTP Net Change** |
| $4,542,141 (CST/UTL) | $ 4,453,079 (CST/UTL) | $ 89,062 |

1. **MTP ID# D-12: Whispering Pines Minor Widening and Straighten Curve from Nottingham to Dawson**
   * PE, ROW & CST/UTL phase moved from Unfunded to Band 3
   * Cost deflated by YOE as the project is moved up in years.
     + Band 3 Cost Increase

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| **2045 MTP (Unfunded Cost)** | **Proposed 2045 MTP (Band 3 Cost)** | **MTP Net Change** |
| $337,756 (PE)  $690,595 (ROW)  $3,377,556 (CST/UTL)\_  $4,405,907 | $ $331,133 (PE)  $ 677,054 (ROW)  $ 3,311,329 (CST/UTL)\_\_\_\_\_\_  $4,319,516 | $ 86,391 |

1. **MTP ID# D-10: Bridge Replacement @ GA/FLA Railnet on Oakridge Dr.**
   * PE, ROW, & CST/UTL Phases moved from Unfunded to Band 3.
   * Cost deflated by YOE as the project is moved up in years
     + Band 3 Cost Increase

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| **2045 MTP (Unfunded Cost)** | **Proposed 2045 MTP (Band 3 Cost)** | **MTP Net Change** |
| $ 344,723 (PE)  $ 17,410 (ROW)  $ 2,298,152 (CST/UTL)  $ 2,660,285 | $ 337,756 (PE)  $ 17,069 (ROW)  $ 2,253,090 (CST/UTL)  $ 2,607,915 | $ 52,370 |

1. **MTP ID# D-23: Widen Liberty Bypass From Slappey Blvd to Clark Avenue**
   * UTL/CST phases moved from Band 3 to Unfunded
   * Costs deflated by YOE as the project is moved into earlier years.
     + Band 3 Cost Reduction

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| **2045 MTP (Band 3 Cost)** | **Proposed 2045 MTP (Unfunded Cost)** | **MTP Net Change** |
| $ 37,413,555 (UTL/CST) | $41,307,588 (UTL/CST) | ($3,894,033) |

The following table shows the Proposed 2045 MTP Amendment #3 changes to the cost constrained project list. All modifications have been highlighted in yellow.



NOTE: Modifications to the 2045 MTP Prioritized Project List are highlighted in Yellow.

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1. MTP Project Phases: Preliminary Engineering (PE), Right of Way Acquisition (ROW), Utility Relocation (UTL), and Construction (CST) [↑](#footnote-ref-1)