



2050 RTP Regionally Significant Projects and Fiscal Forecast



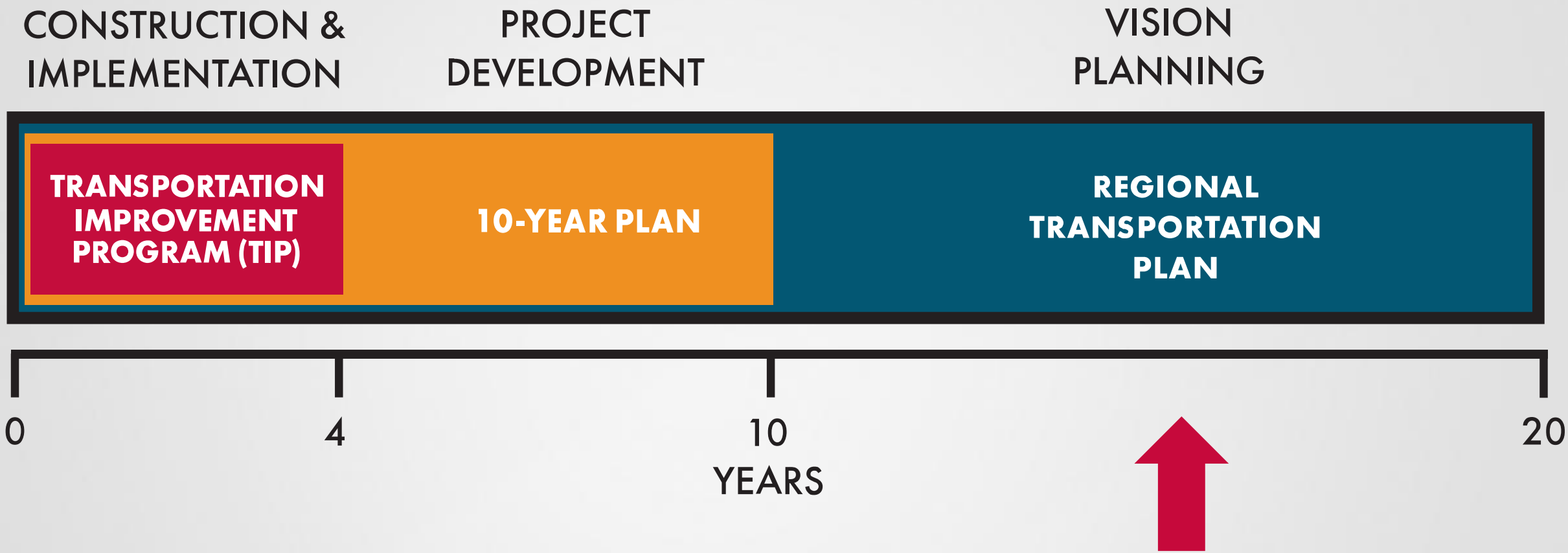


November 20, 2026

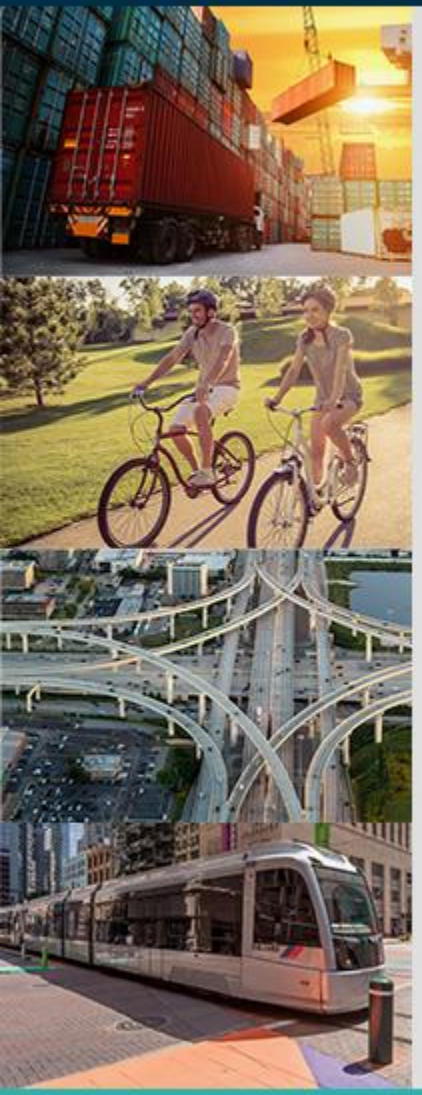
Regional Collaboration • Transportation Planning • Multimodal Mobility

Houston-Galveston Area Council

We Are Here

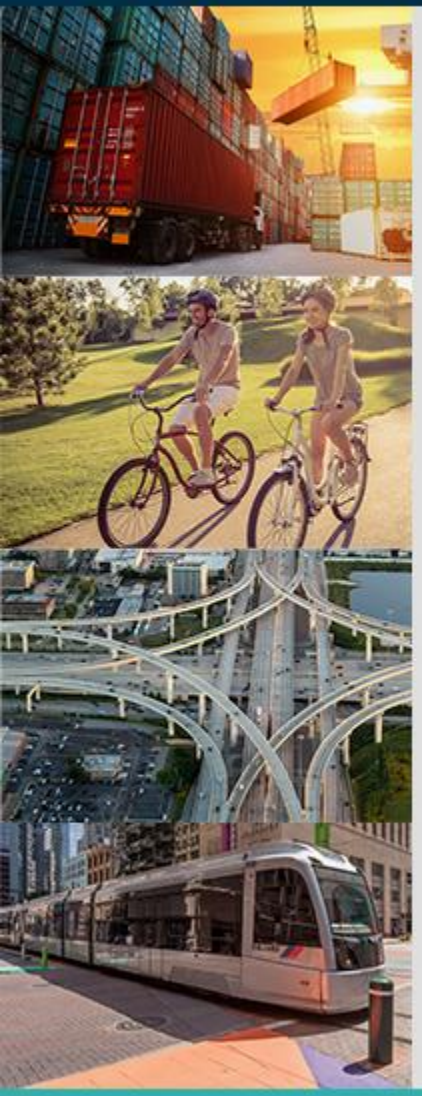

CONSTRUCTION & IMPLEMENTATION
PROJECT DEVELOPMENT
VISION PLANNING
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
10-YEAR PLAN
REGIONAL TRANSPORTATION PLAN
0
4
10
YEARS
20

Purpose of Financial Model

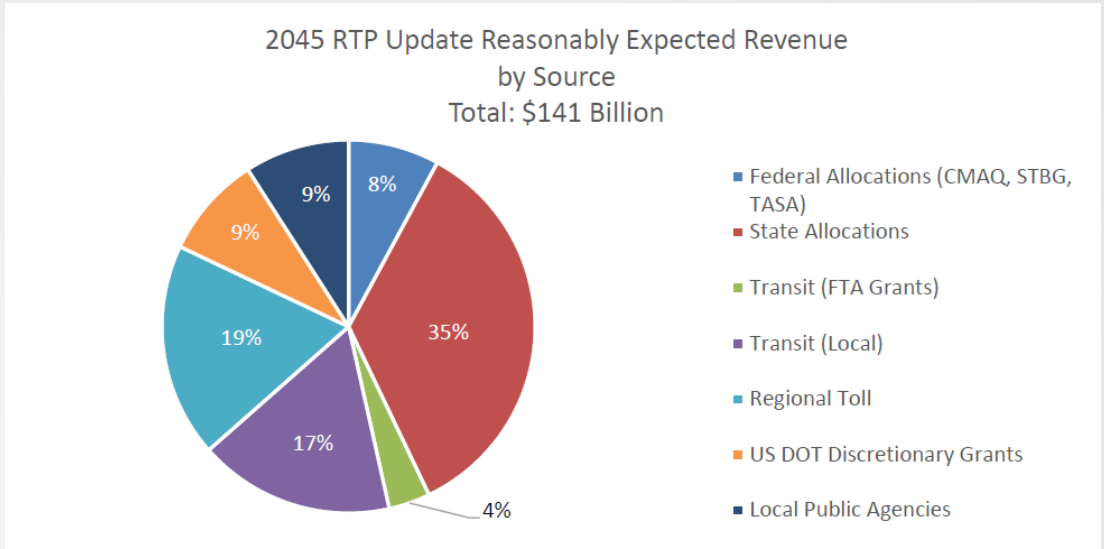


- MPOs must develop a Financial Plan that demonstrates how the RTP can be implemented.
- The Financial Plan must identify reasonable available financial resources to cover the costs of the transportation network outlined in the RTP.
  - Estimate revenues and costs to operate and maintain the highway and transit networks.
  - Estimate revenues and costs to fund identified projects and programs
- The financial model informs the MPO of all reasonably available revenues that could be made available to fund the RTP.
  - Model is developed through **publicly available data**.

Current 2045 Financial Model

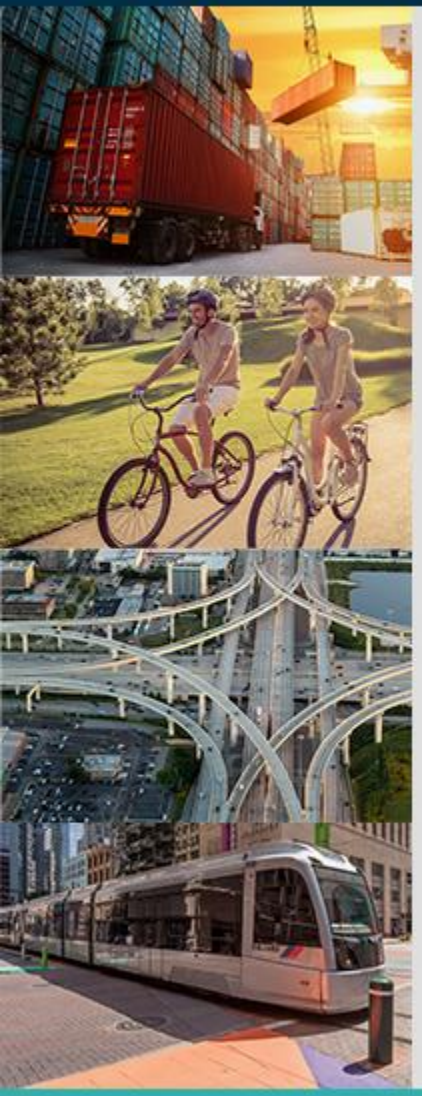


- Last comprehensive update precedes 2040 RTP development
  - Incremental updates completed by staff during 2045 RTP Update and 2045 RTP Update Interim Amendment
- M + O and debt service are considered within capital costs



Appendix B in current RTP

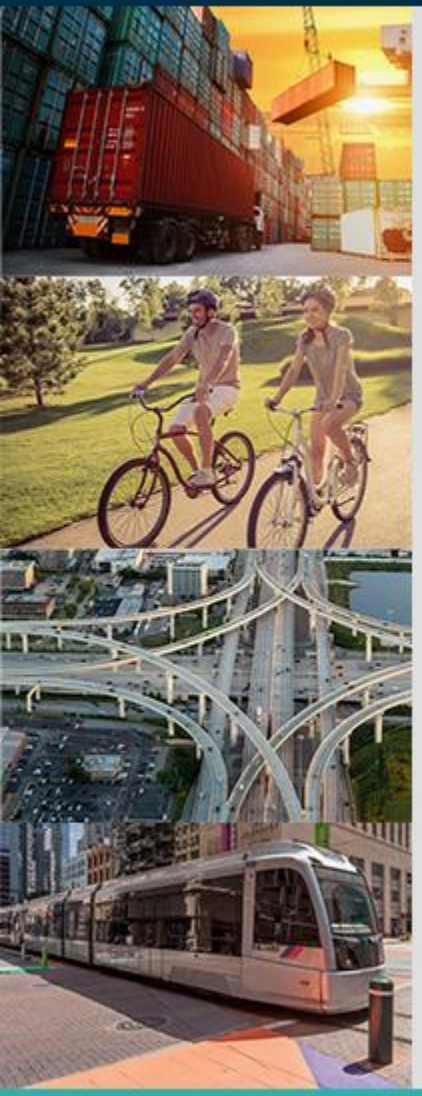
Outreach



Coordination Summary		
Responded	Mentioned data is accurate or provided additional information	10
In Progress	Has responded, but did not fully review the data	2
No Response	Did not respond	2
Total contacted		14

- Outreach expanded from previous iterations of the Financial Model.
- Consultant developed a model for each sponsor for discussion and confirmation.
- Model developed with publicly available data.

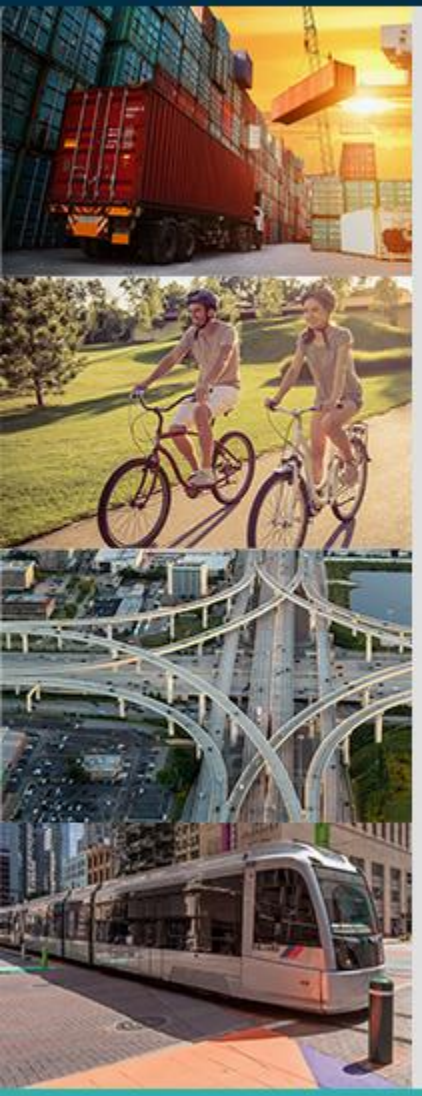
2050 Financial Model Proposed



Revenue Source	2045 Financial Model	2050 Financial Model (Proposed)
Capital (in billions)	**$142.50**	**$117.40**
Federal and State	$60.50	$63.50
Toll	$26.20	$32.30
US DOT Discretionary	$12.50	$3.10
Transit*	$33.60	$10.7
Counties and Cities	$9.70	$7.80
M + O*	**$22.20**	**$53.80**
Debt Service*	**$4.20**	**$19.30**
Total	**$142.50**	**$190.50**

*M+O and Debt Service were considered within capital costs for the 2045 Financial Model

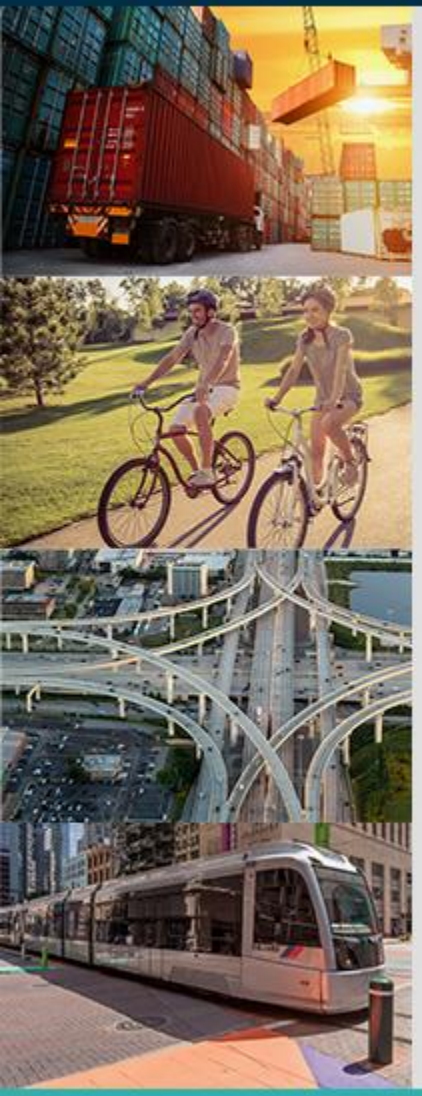
MPO Funding Categories



- TPC has discretion over Categories 2, 5, 7, and 9
  - Financial Model projects $20.6 billion through 2050 for these funding categories
    - Based on allocation percentages from the 2027 UTP and TTI Trends Model:

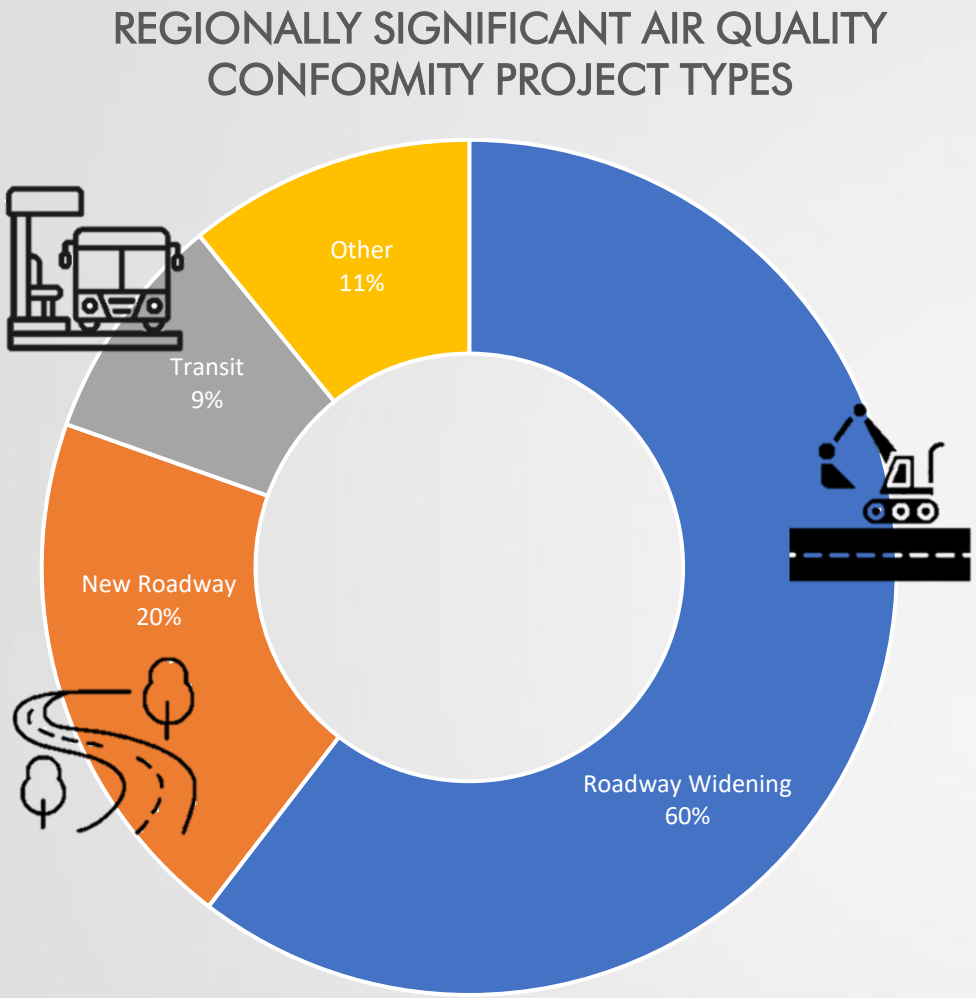
Funding Category	Forecast Allocation %	Forecast Total
Category 2 (On-System)	52%	$10.70
Category 5 (CMAQ)	10%	$2.10
Category 7 (STBG)	34%	$7.00
Category 9 (TASA)	4%	$0.80
Total	**100%**	**$20.60**

How does the Financial Model interact with our Regionally Significant Projects?



- Regionally Significant Projects and associated funding:
  - Roadway Projects
    - UTP Funding Categories 1-12, including Discretionary grants
    - Local Funds
  - Tollway Projects
    - Category 3 - Toll
    - Local Funds
  - Transit Projects
    - FTA Formula and Discretionary Funds (Sections 5307, 5309, 5337, and 5339)
    - Local Funds
    - Select UTP Funding Categories

Regionally Significant for Air Quality Projects



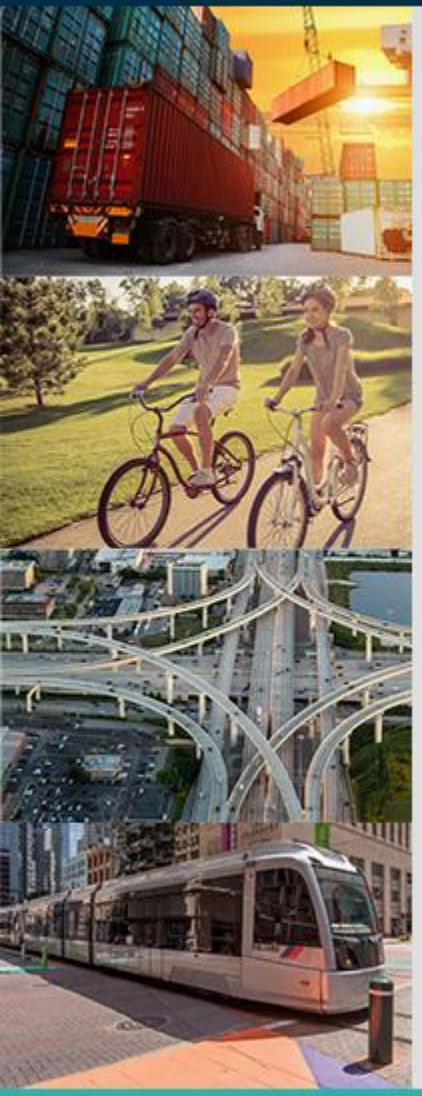
237
Total Projects

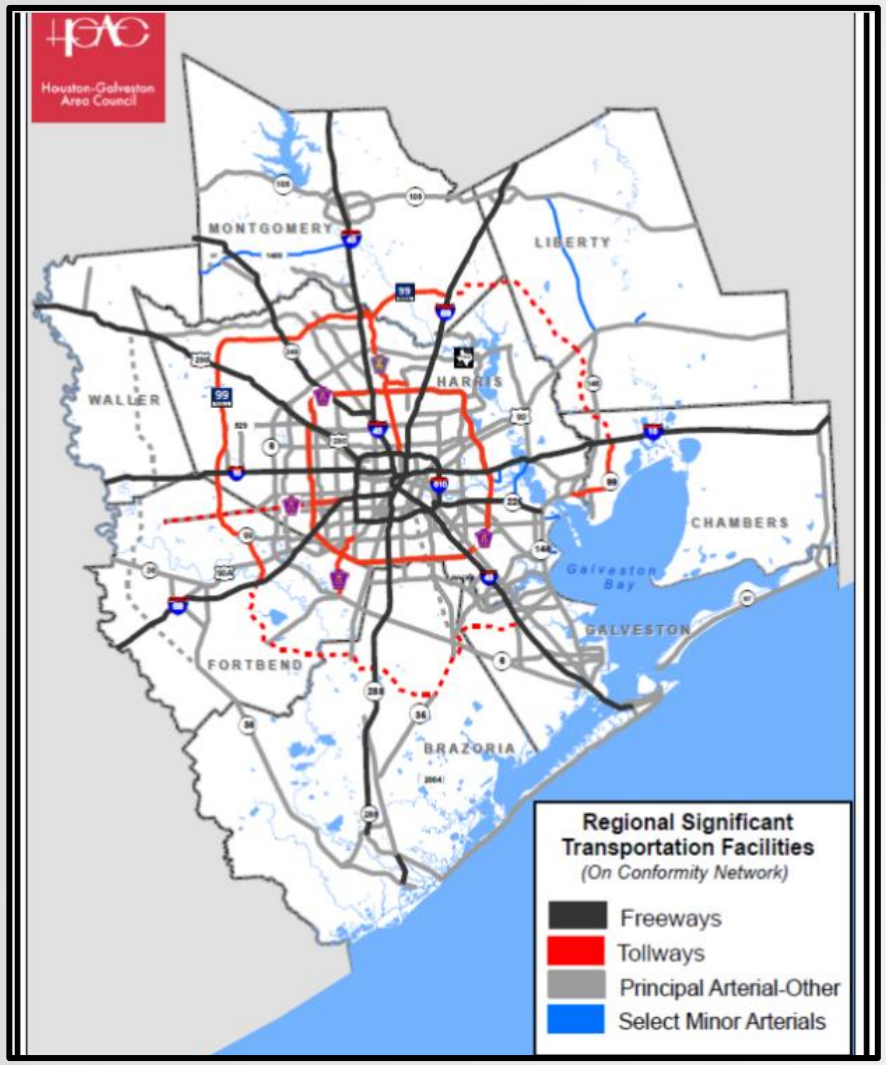
186
Carryover Projects

51
New Submissions

- Once the 2050 RTP is approved, further regionally significant projects cannot be added until our next conformity determination.
- +6 Carryover; +1 New Submission

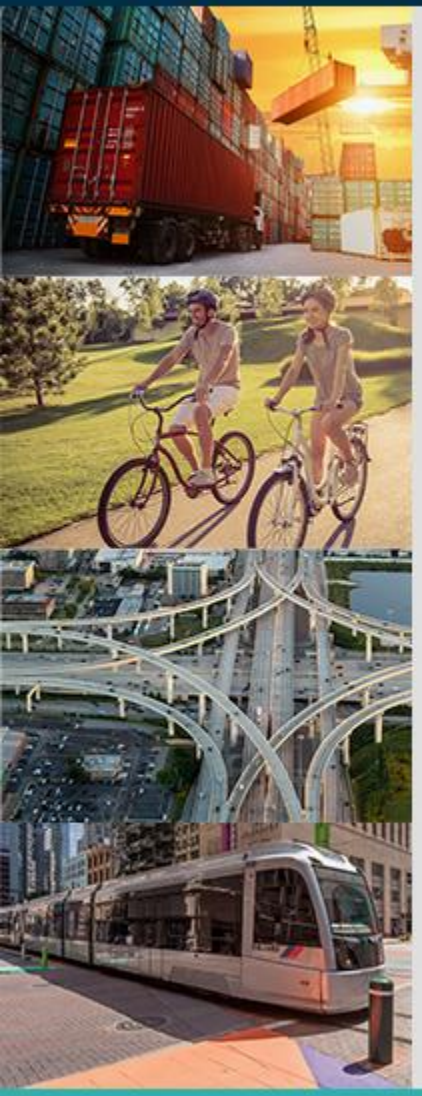
RS Air Quality Conformity Projects





- Added Capacity on roadways principal arterial or higher (>1 mile)
  - Includes new roadways
- New alignment bypass
- Construct interchange that adds access
- Remove interchange that removes access
- Fixed guideway projects

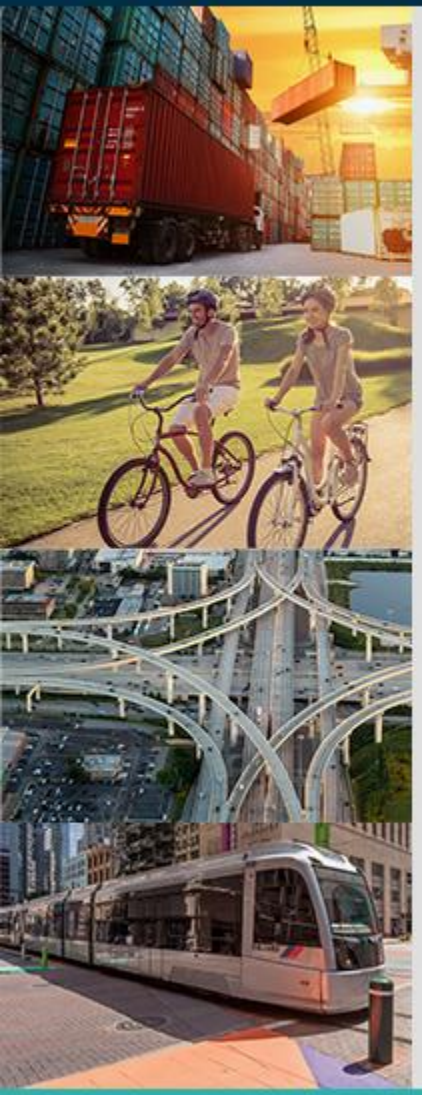
Regionally Significant Projects For Air Quality



- Regionally Significant projects cost figures (right) are based off the following assumptions:
  - All RS tollway projects will be funded through Category 3 - Toll funds, or local funds.
  - RS transit projects are Bus Rapid Transit and Light Rail projects.
    - Park and Rides, Transit Centers and HOV lanes are categorized as roadway projects

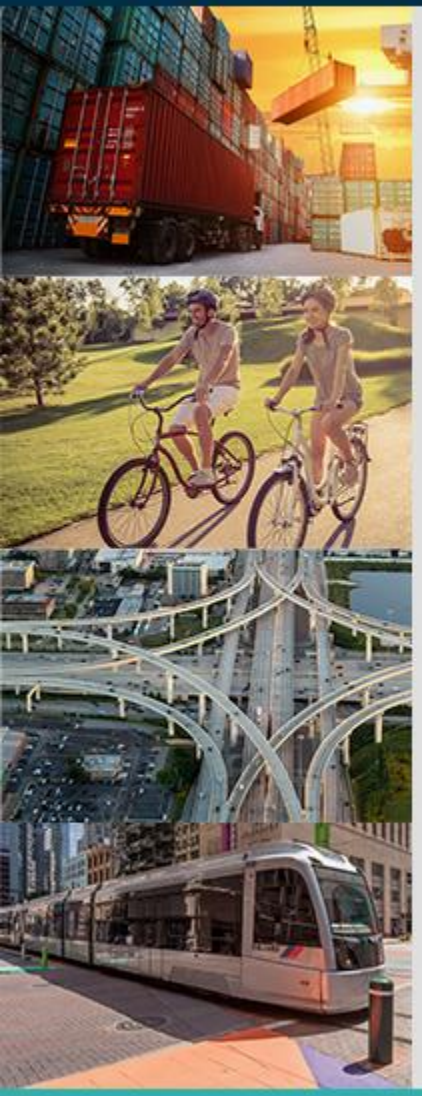
Project Type	Proposed Forecast	RS for Air Quality	Difference
Tollway	$32.3	$12.3	+ $20.1
Transit	$10.8	$10.7	+ $0.1
Roadway	$63.5	$46.2	+ $17.3

Next Steps



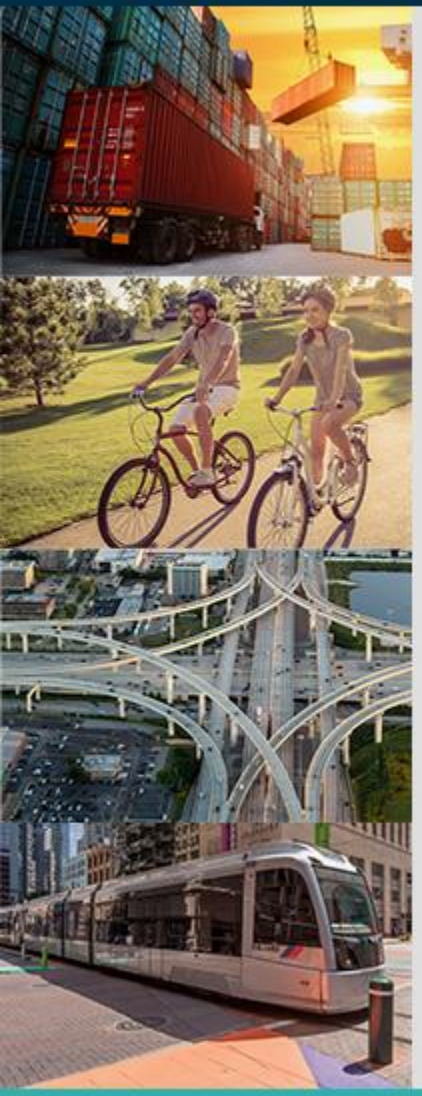
- Staff will work with TPC and TAC to finalize RTP Programs and assign funding
  - Example programs: Railroad Grade Separations, Transportation Systems Management and Operations (TSMO), Transit, Active Transportation, Freight, and Safety.

Request



- Request Transportation Policy Council approval for Regionally Significant for Air Quality Projects List
- Financial Model item for information only

Staff Contact



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