



Item 8: Carry Over Spend Down (COSD) Update



Transportation Policy Council (TPC)
April 24, 2026

Carry Over Spend Down (COSD)



- ❖ Before 2022, the region faced challenges in managing projects within the 4-year Transportation Improvement Program (TIP).
- ❖ Repeated rollovers into other fiscal years due to
 - Projects not meeting critical path milestones for development and delivery.
 - Projects remaining stagnant
- ❖ Carryover balances in Category 5 (CMAQ) and Category 7 (STBG) were high.
- ❖ Carryover Spend-Down Policy created to aid in reducing carryover balances across the region.

Carry Over Spend Down (COSD)



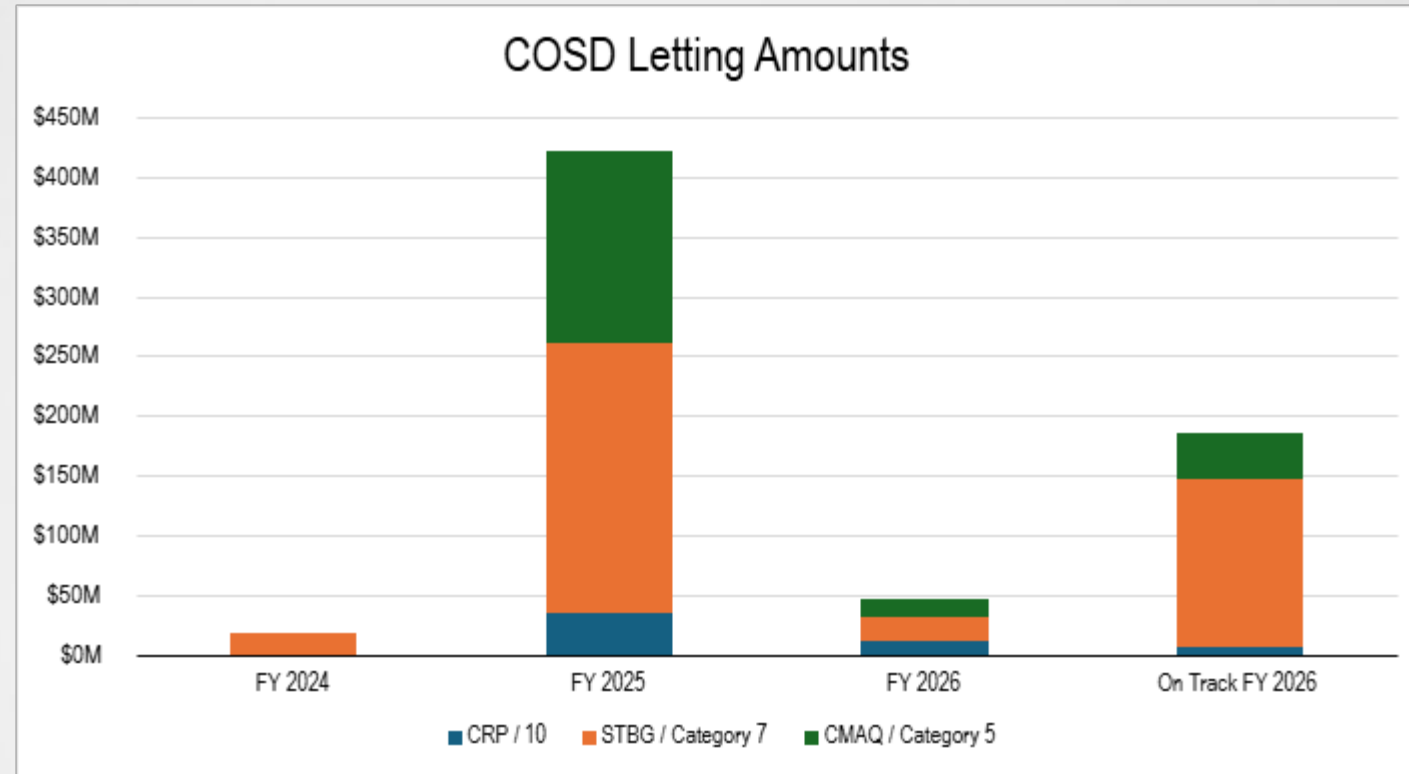
- ❖ 35 project sponsors
- ❖ 122 TIP Carry Over Spend Down (COSD) projects – Approximately 900 million in funding
- ❖ Funding sources include:
 - Congestion Mitigation Air Quality (CMAQ) / Category 5
 - Surface Transportation Block Grant (STBG) / Category 7
 - Carbon Reduction Program (CRP) / Category 10

COSD Letting by Fiscal Year



- Already Let
 - ❖ ~\$487M
 - 2024 – 2 projects (\$17.9M)
 - 2025 – 42 projects (\$422.3M)
 - 2026 – 14 projects (\$46.8M)

- On Track to Let by Aug 2026 – 37 projects
 - ❖ ~\$185.7M



COSD Programmed in FY 2026



Category	At Risk	Not Meeting August Letting
Category 5 - CMAQ	0	2
Category 7 - STBG	2	15
Total	\$35.4M	\$131.1M

➤ At Risk, and Not Meeting August Letting - Drivers:

- AFA delays
- TxDOT Priority Alignment
- Schedule changes
- Railroad coordination

Cancelled and Federal Funding (CMAQ) Ineligible Projects

- City of Pearland – Dixie Farm Rd. (Cat 5) – \$980K
- City of Houston – RRFB Program (Cat 7) – \$3.0M
- Chambers County – Hatcherville Rd. (Cat 7) – \$5.3M
- Chambers County – Belton (Cat 7) – \$500K
- North Houston District – Imperial Valley (Cat 10) – \$2.7M
- Montrose Redevelopment Authority – Waugh Dr Bike Lane (Cat 10) – \$1.4M
- Montgomery County – Hardin Store Rd. (Cat 7) – \$9.5M

❖ CMAQ Ineligible Projects

- METRO – Metro service Area (Cat 5) – \$25.9M
- METRO – 54 Scott Boost Corridor (Cat 5) – \$8.7M
- METRO – 56 Airline/Montrose Boost Corridor (Cat 5) – \$19.4M

Project is AT RISK due to TxDOT's letting schedule adjustments impacting the project's timeline



Sponsor	Project Name	Limits	Funding Category	Amount (\$)
Fort Bend County	SH 99 Northbound Frontage Rd.	From S. Fry Rd. to Westheimer Pkwy.	7	17.8 M
Fort Bend County	SH 99 Southbound Frontage Rd.	From Westheimer Pkwy to S. Fry Rd.	7	17.6 M

Not Meeting August Letting: Advance Funding Agreement (AFA) Execution Delays

Sponsor	Project Name	Limits	Funding Category	Amount (\$)
City of Friendswood	Traffic Flow Improvements	From Brian Meadow Ave. to Cowards Creek Dr.	7	3.3 M
City of Friendswood	Friendswood Parkway/ Pearland Parkway	From FM 2351 to FM 528	7	3.6 M
City of League City	Intersection Improvements	SH 96 at FM 270 and SH 96 at Columbia Memorial	7	2.7 M
City of League City	TxDOT Traffic Signal Improvements	Various Locations	7	3.9 M
City of Galveston	City of Galveston ITS/ Traffic Signal Integration	Various Locations	5	16 M
City of Galveston	Seawall Blvd.	From Broadway to 61st St.	7	10 M
City of Galveston	Stewart Rd.	From FM 3005 to 7 1/2 Mile Rd.	7	6.5 M

Not Meeting August Letting: TxDOT Priority Alignment



Sponsor	Project Name	Limits	Funding Category	Amount (\$)
City of Friendswood	E. Parkwood Drive/FM 528 at Winding Way Intersection (Phase 1)	Winding Way Intersection (Phase 1)	7	678 K
City of Friendswood	FM 528 at Bay Area Blvd. Intersection (Phase 1)	Bay Area Blvd. Intersection (Phase 1)	7	1.2 M
City of Friendswood	FM 528 at Sunset Intersection (Phase 1)	Sunset Intersection (Phase 1)	7	61 K
City of Friendswood	FM 518 Improvements	E. Parkwood Dr./FM 528 Intersection	5	550 K

Not Meeting August Letting: Railroad Coordination

- City of Galveston – Traffic Signal at 33rd ST and SH 275 (Cat 7) Total: \$540K



Not Meeting August Letting: TxDOT Priorities (E-phase) and Late Sponsor Change Request



Sponsor	Project Name	Limits	Funding Category	Amount (\$)
TxDOT Beaumont District	River Ranch Parkway-Liberty County	From SH 146 East to FM 1409	7	1 M
TxDOT Beaumont District	US 90 Relief Route around Dayton	From East of Dayton to West of Dayton	7	1 M
TxDOT Beaumont District	SH 146	From SL 227 South to US 90	7	700 K
TxDOT Beaumont District	FM 1409 Widening	From US 90 South to FM 565	7	500 K

Not Meeting August Letting: TxDOT NHHIP Project Scheduling

- City of Houston – IH-69/US-59 NHHIP Cap and Connectivity Improvements from Main St. to Almeda Rd., Bridges at Elgin, McGowen, and Taum (Cat 7) **Total: \$78.8M**



Recap

- ❖ 14 Let
- ❖ 37 On Track
- ❖ 2 At Risk
- ❖ 17 Will Not Meet August Letting
 - 7 – AFA execution delays affecting overall schedule
 - 4 – Misalignment with TxDOT needs
 - 1 – Schedule alignment with NHHIP
 - 1 – Railroad coordination
 - 4 – Late sponsor change request

Estimated Carry Over Balances

- Background
 - Texas Administrative Code (TAC) § 16.154 Amended in January 2024
 - Annual review of Category 5 CMAQ and Category 7 STBG Funding balances
 - Carry over resulting in $>200\%$ of annual authorization may result in reduction of carry over to 200%

Category 5 CMAQ

Authorization (\$M)	
2025 Carryover	\$195M
2026 Annual authorization	\$81M
Already Let in FY 26	(\$37M)
Total authorization	\$239M

Scenario	Estimated Balance	% Of Authorization
Obligate 100% of On-track (\$135M)	\$104M	128%
Obligate 70% of On-track (\$94M)	\$145M	178%

Category 7 STBG

Authorization (\$M)	
2025 Carryover	\$193M
2026 Annual authorization	\$156M
Already Let in FY 26	(\$82M)
Total authorization	\$267M

Scenario	Estimated Balance	% Of Authorization
Obligate 100% of On-track (\$140M)	\$127M	82%
Obligate 70% of On-track (\$98M)	\$169M	178%

Discussion

- Discussion



COSD Programmed in FY 2026



Action: For information only

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2027-2030 Transportation Improvement Program (TIP)



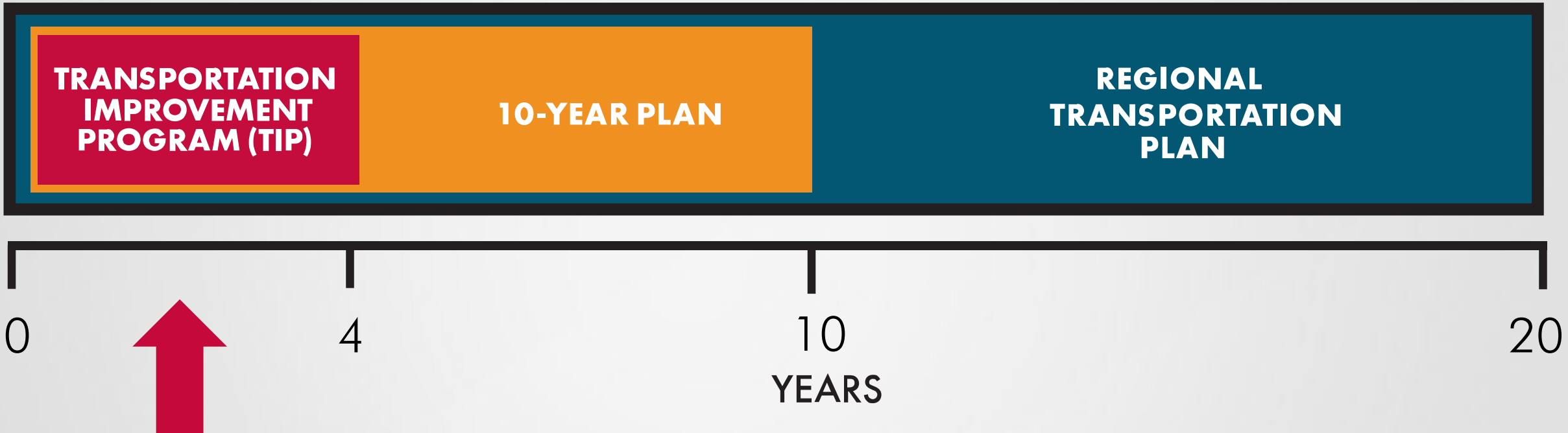
Transportation Policy Council
April 24, 2026

We Are Here

Construction &
Implementation

Project
Development

Vision Planning




What is the TIP?

- Four-year programming of transportation projects within the Metropolitan Planning Area (MPA)
- Federally required, fully funded, and fiscally constrained
- New TIP developed every two years, consistent with Statewide Transportation Program (STIP) schedule
- Consistent with the following:
 - Regional Transportation Plan (RTP)
 - 10-Year Plan
 - Latest conformity determination
 - Unified Transportation Program (UTP)



2027-2030 TIP

- 
- Adding two years to the current TIP (FY 2029 and FY 2030)
 - Removing FY 2025 and FY 2026
 - All let, completed, and cancelled projects are removed.
 - Staff reviews funding commitments (10 Year-Plan), conformity, and fiscal constraint.
 - Project Selection Process
 - Completed Risk Registers and TxDOT's Local Government Scheduling Tools
 - Consistent with Project Milestone Policy approved in December 2025

Development Timeline

STEPS	TASK	DATE	Complete
1	Review of FY 2026-2030 Projects	DEC 25 – JAN 26	✓
2	Risk Registers and TxDOT LG Scheduling Tool sent to Sponsors	JAN – FEB	✓
3	Risk Registers and TxDOT LG Scheduling Tool due to MPO	FEB – APRIL	✓
4	Review and prepare baseline schedules	JAN – MARCH	✓
5	Prepare TIP Document	JAN – MARCH	✓
6	Open public comment period	APRIL – MAY	
7	Public Meeting	APRIL 21	✓
8	Preview Draft TIP with TAC and TPC	APRIL	
9	Seek TAC and TPC approval	MAY	
10	Submit final projects to eSTIP	JUNE	

Chapters and Appendices

- **Chapter 1 – Introduction**
 - Describes the Transportation Planning Process
- **Chapter 2 – Financial Plan**
 - Fiscal constraint
 - Financial summaries
- **Chapter 3 – Highway**
 - Approved by FHWA
 - Highway Funding Categories
 - Cat 2/CMAQ/STBG/TASA/CRP
- **Chapter 4 - Transit projects**
 - Approved by FTA
 - Formula funds/Locally funded
- **Appendices**
 - A: Public comments
 - B: Performance measures
 - J: Grouped Projects List
 - L: Risk Register Scores

Fiscal Constraint

Funding Category	Category Name	Authorized (in millions)	Programmed (in millions)	Difference (in millions)
Category 2	Metropolitan and Urban Area Corridor Projects	\$1,182	\$1,175	\$7
Category 5	Congestion Mitigation and Air Quality Improvement (CMAQ)	\$671	\$422	\$249
Category 7	Metropolitan Mobility and Rehabilitation (STBG)	\$1,061	\$965	\$96
Category 9	Transportation Alternative Set Asides (TASA)	\$180	\$26	\$154
Category 10	Carbon Reduction Program (CRP)	\$22	\$25	\$-3
All Categories with MPO Discretion – Total	All Categories with MPO Discretion	\$3,114	\$2,612	\$502
Total Highway	All Categories	\$15,072	\$14,571	\$502

Public Involvement

■ Public Comment Period

- Federally required and consistent with the Public Participation Plan (PPP)
- April 8th through May 8th
- Available for public review
 - www.h-gac.com/transportation-improvement-program
 - 27-30tippubliccomments@h-gac.com

■ Public Meeting

- Tuesday, April 21st, from 6:00 to 7:30 PM
- H-GAC 2nd Floor Conference Room



Next Steps

- Public meeting held on Tuesday, April 21st
- Public comment will end Friday, May 8th
- Receive and respond to public comment
- Continue work with TxDOT TPP Division to develop STIP submittals
- TAC Recommendation
 - Wednesday, May 13
- TPC Approval
 - Friday, May 22



Information Only

- No action requested



Staff Contact



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Item 10. Future Amendments to 2025-2028 TIP and 2045 RTP



Transportation Policy Council
April 24, 2026

We Are Here

CONSTRUCTION &
IMPLEMENTATION

PROJECT
DEVELOPMENT

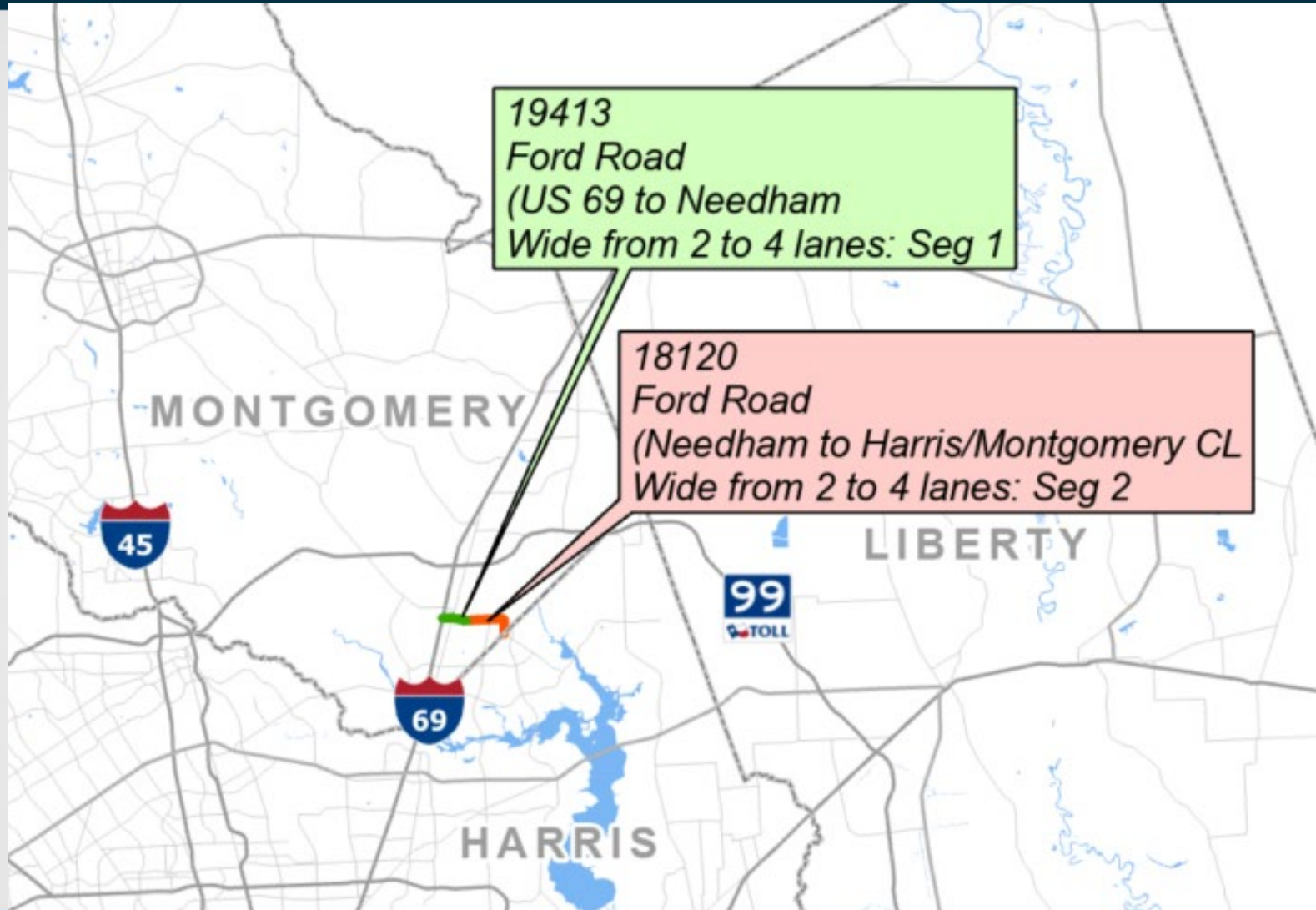
VISION
PLANNING



Future 2025-2028 TIP Amendments

- Increase federal funding of Montgomery County's FY 2026 Ford Road reconstruction & widening (MPO ID 18120) by \$3.3M, matched with local funds, due to increased costs associated with upgrading to federal design requirements.

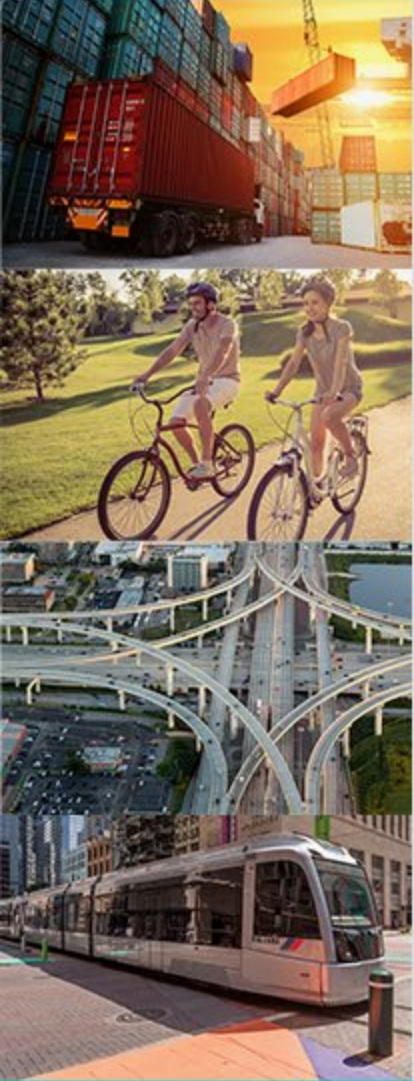
Future 2025-2028 TIP Amendments



Action Requested

- Review and discussion only

Staff Contact



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FIFA WORLD CUP 2026 SCENARIO PLANNING SERVICES



Transportation Policy Council Meeting
April 24th, 2026

Regional Collaboration • Transportation Planning • Multimodal Mobility








Game Schedule




GROUP STAGE

GERMANY 	V	CURAÇAO 
JUNE 14 - 12:00 PM CT		
PORTUGAL 	V	FIFA COD/JAM/NCL 
JUNE 17 - 12:00 PM CT		
NETHERLANDS 	V	FIFA UKR/SWE/POL/ALB 
JUNE 20 - 12:00 PM CT		
PORTUGAL 	V	UZBEKISTAN 
JUNE 23 - 12:00 PM CT		
CABO VERDE 	V	SAUDI ARABIA 
JUNE 26 - 7:00 PM CT		


ROUND OF 32

1C 	V	2F 
JUNE 29 - 12:00 PM CT		
ROUND OF 16		
W73 	V	W75 
JULY 4 - 12:00 PM CT		

Brazil/Morocco vs.
Japan/Netherlands

H-GAC Scenario Planning Study Overview



- ❑ Support the H-GAC MPO region in successfully hosting FIFA World Cup 2026.
- ❑ Develop data-driven traffic scenarios and traffic models for event and background traffic.
- ❑ Provide insights and solutions to support agency planning and stakeholder coordination (with TranStar).
- ❑ Deliver a comprehensive post-event summary with key findings, lessons learned, and recommendations.
- ❑ Create a tool/data management plan and guidance report to support future large-scale event planning



Data Collection



Define Scenarios



Model Scenarios



Share Recommendations

Stakeholder Engagement

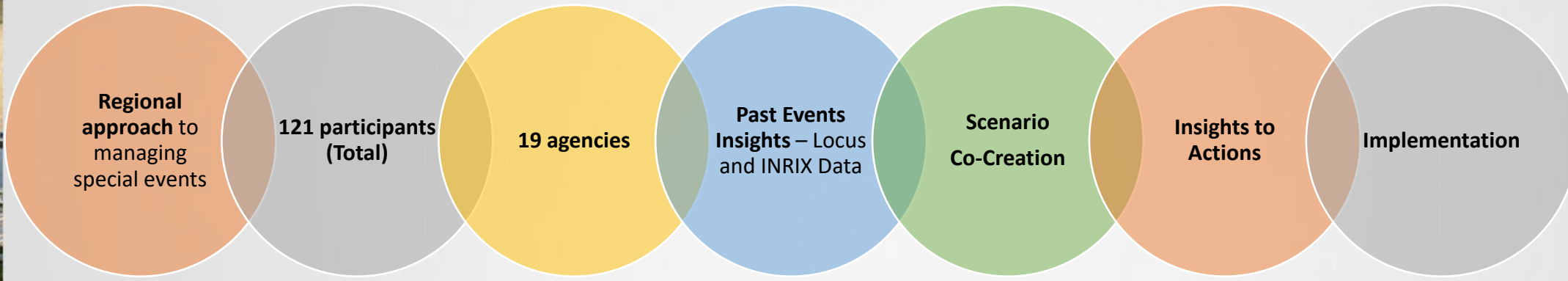


- ❖ Houston Host Committee
- ❖ Houston Airport System (HAS)
- ❖ Houston METRO
- ❖ Houston TranStar
- ❖ NRG Stadium
- ❖ TxDOT Houston District
- ❖ City of Houston
- ❖ Houston Police Department
- ❖ Harris County Sheriff's Office
- ❖ Harris County
- ❖ Fort Bend County
- ❖ Brazoria county
- ❖ Montgomery County
- ❖ The Woodlands Township
- ❖ City of Conroe
- ❖ Harris County Toll Road Authority
- ❖ City of Sugar Land
- ❖ Greater Houston Partnership
- ❖ Downtown Houston Management District
- ❖ East End District
- ❖ Uptown Houston District
- ❖ H-GAC
- ❖ Port of Houston
- ❖ Texas Medical Center
- ❖ Pearland Emergency Management
- ❖ City of Lake Jackson
- ❖ Texas Trucking Association
- ❖ Private Sector (Uber and Lyft)

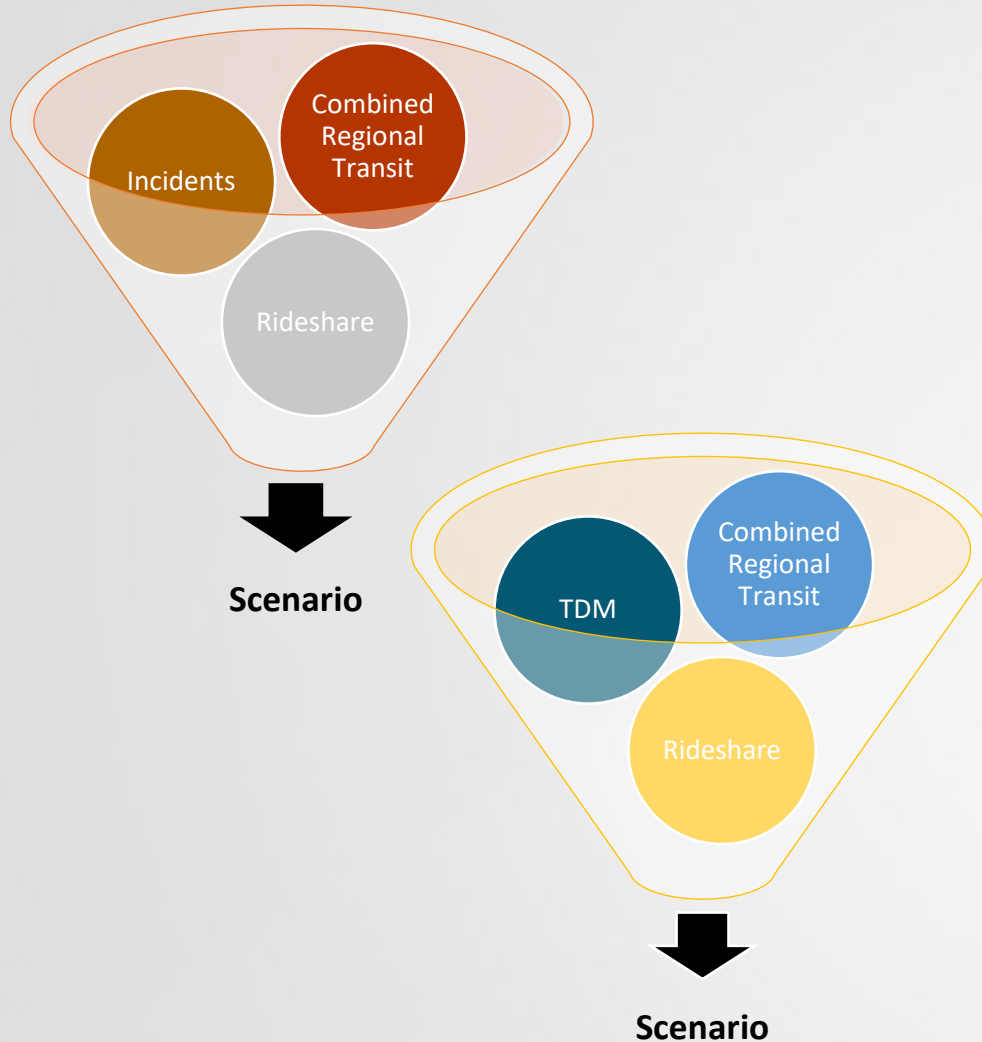
Stakeholder Workshops – Engage to Empower



Stakeholder Workshops – Engage to Empower



Model Scenarios



Scenario: Weekday Game (Baseline)

Scenario: Weekend Game

Scenario: Weekday Game + Major Crash on I-610

Scenario: Weekday Game + Major Crash on SH 288

Scenario: Weekday Game + Major Crash on I-610 Sidney Sherman Bridge

Scenario: All Aboard

Scenario: Travel Demand Management / Telecommute



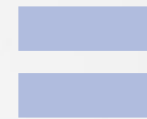
TDM



Transit



Operations



Success

Insights to Implementation



- **Plan to Operate** Mindset
- Mini technical workshops to empower **operational enablers**
- Targeted Travel Demand Management

TDM Scenario Model Highlights

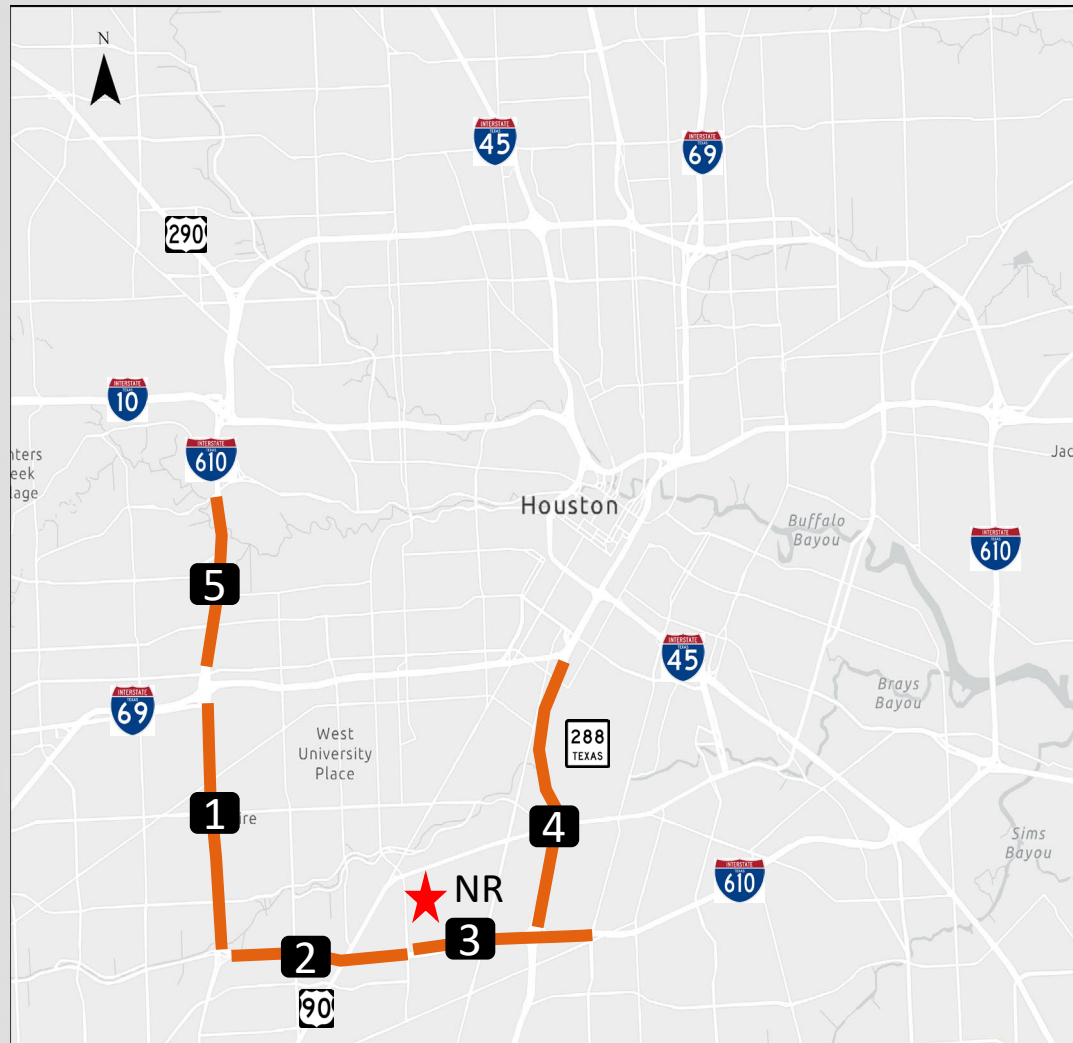
- **20% reduction** in home-based work (HBW) trips inside BW 8 on FIFA game days
- Model scenario included background traffic and FIFA stadium plus Fan Festival trips
- Average **travel time improvements of 9% in AM period and 6% in PM period**
- For peak hour and for severely congested routes the **travel time savings can be as high as 25%**

Operations Enabler – H-GAC Commute Solutions



** Images generated using AI. For illustration only.*

Key Freeways on Game Day



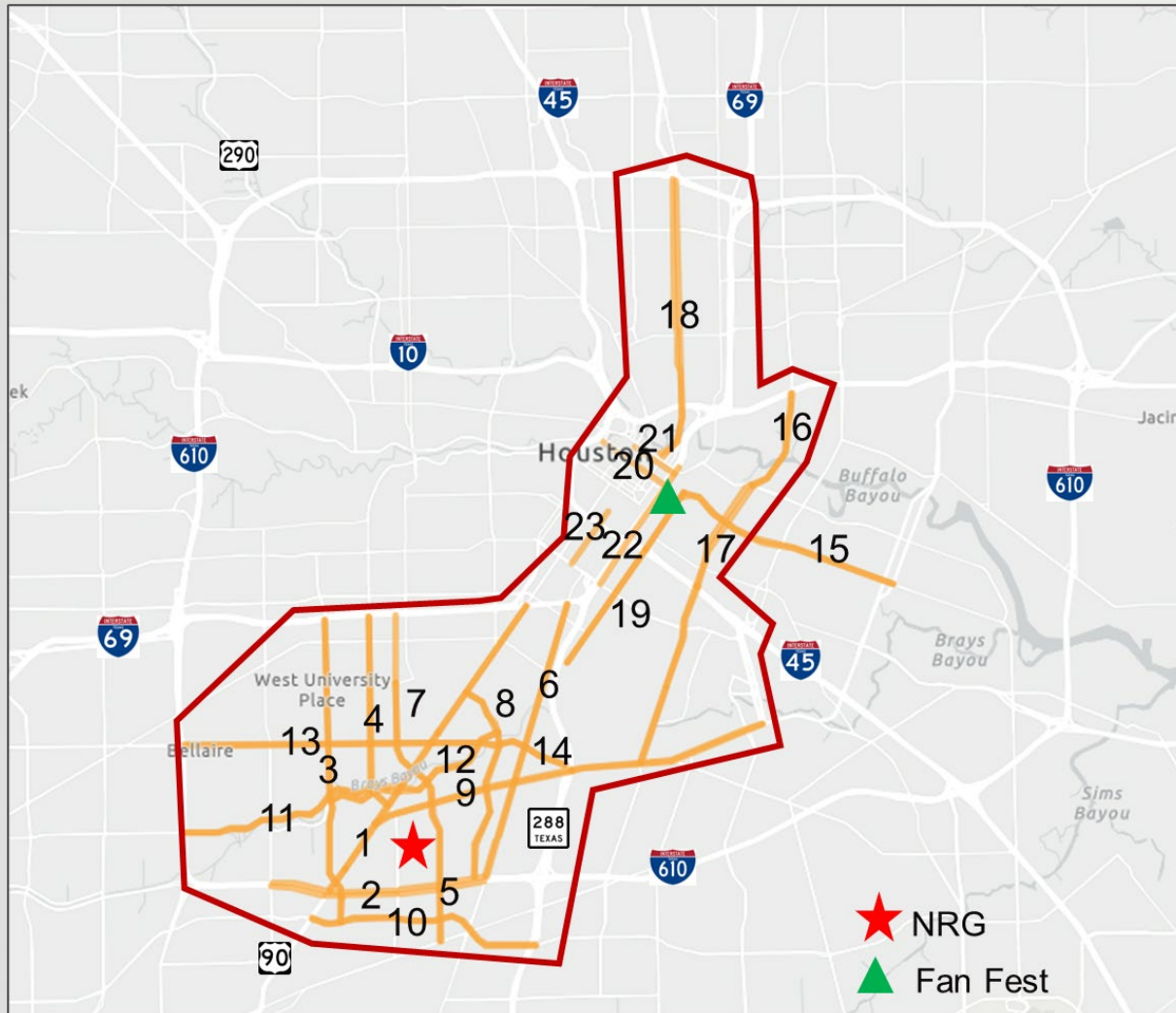
Key Freeways:

1. I-610 West Loop (I-69 to S Post Oak Rd)
2. I-610 South Loop (S Post Oak Rd to Kirby Dr)
3. I-610 South Loop (Kirby Dr to Scott St)
4. SH 288 (I-610 South Loop to I-69)
5. I-610 West Loop (I-69 to Woodway Dr)

Operations Enabler – TranStar Freeway and Emergency Management

- ✓ Targeted Staging
- ✓ Incident Management
- ✓ ICM Lite - Frontage & Arterials
- ✓ Focused Bottlenecks and Slowdowns

Key Arterials on Game Day



Top Priority Arterials:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Main St 2. I-610 South Loop Frontage Rd 3. Buffalo Speedway 4. Kirby Dr 5. Fannin St 6. Almeda Road 7. Greenbriar Dr 8. Cambridge St 9. Old Spanish Trl 10. W Bellfort Ave | <ol style="list-style-type: none"> 11. N Braeswood Blvd 12. S Braeswood Blvd 13. Bellaire Blvd/ W Holcombe Blvd 14. Holcombe Blvd 15. Harrisburg Blvd 16. Hirsch Rd 17. Scott St/York St 18. Elysian St 19. Emancipation Ave 20. Texas Ave 21. Congress St 22. Chartres St 23. Caroline St |
|--|---|

Operations Enabler – City of Houston

- ✓ Technology Corridors (3)
- ✓ ICM Lite - Arterials
- ✓ Arterial management (Signal Re-timing)
- ✓ Preventative maintenance



Scenario Planning and Event Evaluation Dashboard

SPEED

A comprehensive tool for analyzing transportation patterns, planning demand scenarios, and evaluating event impacts for major sporting events and special occasions.



Prior Events Analysis

Analyze historical data from previous events including College Football, Playoffs, Beyoncé Concert, and Football Games. View arrival/departure profiles, origin-destination flows, and ridership patterns.

- Historical Data
- Trip Analysis
- Flow Patterns



Demand Inputs

Create and model transportation demand inputs for upcoming events. Configure arrival/departure profiles, mode shares, and event parameters for planning purposes.

- Scenario Planning
- Mode Share
- Custom Profiles



Supply Inputs

Transportation Management Plan supply inputs with traffic flow analysis, route performance evaluation, and congestion impact assessment.

- Traffic Management
- Route Analysis
- Performance Metrics



Performance Measures

Comprehensive traffic analysis reports with performance summaries, delay analysis, and transportation system evaluation metrics.

- Performance Reports
- Delay Analysis
- System Metrics



Post Event Analysis

Comprehensive post-event evaluation tools with interactive maps, arrival/departure analysis, and origin-destination chord diagrams for understanding event impacts.

- Interactive Maps
- Chord Diagrams
- Time Analysis

Next Steps

- ❑ Finalize SPEED Digital tool for FIFA World Cup Scenario Planning
- ❑ Data insights between FIFA World Cup games
- ❑ Document lessons learned and best practices after the event to support future planning efforts



Questions / Comments



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Back-up slides



THE COUNTDOWN IS ON!



56 days until the first match in Mexico City and the opening of the FIFA Fan Festival in Houston: **June 11, 2026**

59 days until the first match in Houston: **June 14, 2026**

< 1 month until move into NRG Park and building out the FIFA Fan Festival in EaDo.



The official website of the FIFA World Cup 26 Houston:
<https://www.fwc26houston.com/>

Project Overview & Schedule

