



**REGIONAL TRANSPORTATION COMMISSION
TECHNICAL ADVISORY COMMITTEE**

**MEETING AGENDA
THURSDAY, MAY 5, 2022, 9:00 AM
MEETING TO BE HELD VIA ZOOM ONLY**

I. This meeting will be held via Zoom in accordance with Assembly Bill 253 (2021). There will be no physical location. For those requiring hearing or speech assistance, contact Relay Nevada at 1-800-326-6868 (TTY, VCO or HCO).

II. The committee may combine two or more agenda items for consideration and/or may remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

Members of the public may attend the meeting via Zoom by registering at https://us02web.zoom.us/webinar/register/WN_tZzxIy93SUSu4m_lI5-2Q

I. Registered persons will receive an email from Zoom with a link to the meeting and instructions on how to join the meeting. Registered persons should follow the instructions from Zoom to join the meeting. Registered persons can participate by telephone or video via Zoom. To provide public comment during the meeting via Zoom, please make sure your computer or device has a working microphone. Use the "Chat" feature to submit a request to make a comment. When the time comes to make public comments, you will be invited to speak.

II. If you cannot register via Zoom but want to attend the meeting via telephone, please call 1-346-248-7799 (WEBINAR id: 841 8078 9812; webinar passcode 341663) on the day of the meeting. If you wish to provide public comment during the meeting, please contact Jacqueline Maldonado at (775) 332-2148 prior to 4:00 p.m. on the day before the meeting and provide the telephone number you will be calling from as well as the item(s) you would like to comment on. When the time comes to make public comments, you will be invited to speak.

III. Public comment is limited to three minutes per person.

IV. Members of the public may also provide public comment in advance of the meeting by one of the following methods: (1) submitting comments via online Public Comment Form (www.rtcwashoe.com/about/contact/contact-form/); or (2) emailing comments to: rtcpubliccomments@rtcwashoe.com. Comments received prior to 4:00 p.m. on the day before the meeting will be forwarded to members of the committee and included in the minutes of the meeting.

V. The supporting materials for the meeting can be found at www.rtcwashoe.com. If you need to request a copy of the supporting materials, please contact Jacqueline Maldonado by phone at (775) 332-2148 or by email at jmaldonado@rtcwashoe.com.

VI. RTC staff will make reasonable efforts to assist and accommodate individuals with disabilities. Please contact Jacqueline Maldonado at (775) 332-2148 in advance so that arrangements can be made.

ITEM 1 Roll Call/Call to Order

ITEM 2 Approval of Agenda (*For Possible Action*)

ITEM 3 Public Comment - *please read paragraph III. near the top of this page*

ITEM 4 Approval of the April 7, 2022, Meeting Minutes (*For Possible Action*)

ITEM 5 Recommend Approval of the Draft FY 2023 RTC Final Budget to the RTC Board (*For Possible Action*)

ITEM 6 Provide Feedback and Acknowledge Receipt of a Presentation on the Transit Optimization Plan Strategies (TOPS). (*For Possible Action*)

ITEM 7 Recommend Approval of the Proposed Amendment No. 2 to the FFY 2021-2025 Regional Transportation Improvement Program (RTIP) (*For Possible Action*)

ITEM 8 Development Updates (*Informational Only*)

ITEM 9 Member Items

- | | |
|-------------------|---------------------------------------|
| a) City of Reno | b) Reno-Tahoe Airport Authority |
| c) City of Sparks | d) FHWA |
| e) Washoe County | f) Air Quality Management Div. (AQMD) |
| g) NDOT | h) TMRPA |
| i) WCSD | j) Reno-Sparks Indian Colony (RSIC) |

ITEM 10 Agenda Items for Future TAC Meetings (*For Possible Action*)

ITEM 11 RTC Staff Items (*Informational Only*)

ITEM 12 Public Comment - *please read paragraph III. near the top of this page*

ITEM 13 Adjournment (*For Possible Action*)

The Committee may take action on any item noted for possible action

**REGIONAL TRANSPORTATION COMMISSION
TECHNICAL ADVISORY COMMITTEE**

**Meeting Minutes
Thursday, April 7, 2022**

TAC Members Present

Dan Inouye	Washoe County Health District-Air Quality Management Division
Lissa Butterfield	Reno-Tahoe Airport Authority
Kyle Chisholm	Washoe County School District
Kelly Mullin	City of Reno Community Development
Amber Sosa, Vice Chair	City of Sparks Engineering Services
Ian Crittenden	City of Sparks Community Services
Chris Tolley	Truckee Meadows Regional Planning Agency
Julee Olander, Chair	Washoe County Community Services
Kurt Dietrich	City of Reno Public Works

RTC Staff

Dan Doenges	Stephanie Haddock
Rebecca Kapuler	Mark Maloney
Adam Spear	Angela Reich
Amber Bowsmith	David Carr
Jim Gee	Xuan Wang
Nancy Mues	Lolita Davis

TAC Guest

Troy Martin, NDOT	Rachel Angevine
Philip Pumphrey, Keolis	

The Technical Advisory Committee meeting was conducted as a Zoom Webinar.

ITEM 1. ROLL CALL/CALL TO ORDER

The meeting was called to order at 9:01 a.m. by the Chair, Julee Olander.

ITEM 2. APPROVAL OF AGENDA

The agenda was approved as submitted.

ITEM 3. PUBLIC COMMENT

There were no public comments given.

ITEM 4. APPROVAL OF THE MARCH 3, 2022 MEETING MINUTES

The TAC March 3, 2022 meeting minutes were approved as submitted.

ITEM 5. REPORT FROM RTC STAFF REGARDING THE FISCAL YEAR 2023 INCREASE IN THE INDEXED FUEL TAXES IN WASHOE COUNTY THAT WILL BECOME EFFECTIVE ON JULY 1, 2022

Adam Spear, RTC General Counsel, stated the Indexed Fuel Tax was voter approved in 2008 and went into effect January 2010. It increases every year for inflation so purchasing power does not decline over the years. RTC nor Washoe County has authority to stop the increase, it's automatically imposed. The formula used to calculate the Indexed Fuel Tax increase will be discussed at the RTC Board meeting in May.

Stephanie Haddock, RTC Finance Director, commented the increase is based on a ten-year rolling average of the Producer Price Index and is specific to non-residential construction which is the Index used for RTC Road Projects. The ten-year rolling average this year is two point four percent which equals a one point eight nine cent increase in RTC Fuel Tax. Currently the RTC Fuel Tax is forty-one cents and will increase to forty-three cents on July 1, 2022.

ITEM 6. RECOMMEND APPROVAL OF THE PUBLIC PARTICIPATION PLAN UPDATE

Rebecca Kapuler, RTC Senior Technical Planner, discussed an executive summary was added to the Public Participation Plan which explains what RTC does and how the Engineering, Planning and Public Transit Departments work together. It highlights the four federally required plans, 2050 Regional Transportation Plan, Regional Improvement Program, Unified Planning Work Program, and the Participation Plan Update, for a Metropolitan Planning Organization. It matches the new transportation bill, Infrastructure Investment and Jobs Act (IIJA), and is federally compliant. There is a focus on exploring and expanding the use of virtual engagement to increase the amount and value of public participation. The forty-five-day public comment period is in affect and will run until May 19, 2022. Updates will be made if necessary and the Plan will go before the RTC Board May 20, 2022.

Dan Inouye made a motion to Recommend Approval of the Public Participation Plan Update.

Kelly Mullin seconded.

The motion carried unanimously.

ITEM 7. DEVELOPMENT UPDATES

There were no Development Updates.

ITEM 8. MEMBER ITEMS

Lissa Butterfield, Reno Tahoe Airport Authority, stated she will update the committee on upcoming major airport projects on a future agenda.

Dan Inouye, AQMD, gave a brief update on the American Lung Association State of the Air Report scheduled for release on April 22, 2022. Washoe county will receive “F” for ozone, “F” for short term fine particulates and “Pass” for long term particulates. This is in large due to wild fire smoke impact and home-grown pollution like ozone precursors. The Environmental Protection Agency is expected to finalize their ozone standard next year and if revised will likely be strengthened.

ITEM 9. AGENDA ITEMS FOR FUTURE TAC MEETINGS

Dan Inouye, AQMD, stated the Annual Trends Report is published in June and he can present to the committee during the June 2nd meeting.

ITEM 10. RTC STAFF ITEMS

Jim Gee, RTC Service Planning and Innovative Manager, announced the TOPS project, the development of a five-year capital and operating plan, results will launch next week with a survey going out to the public and a video on the RTC website. A link will be shared with the committee when available. Also, the service reduction that took effect in January due to driver staffing levels has since increased incrementally every two to three weeks and with the driver assignment that starts on May 7, 2022, full service will return.

ITEM 11. PUBLIC COMMENT

There were no public comments given.

ITEM 12. ADJOURNMENT

The meeting adjourned at 9:22 a.m.



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 5, 2022

AGENDA ITEM 5

To: Technical Advisory Committee

From: Jelena Williams, CPA
Financial Manager

RECOMMENDED ACTION

Recommend approval of the draft FY 2023 RTC Final Budget to the RTC Board.

BACKGROUND AND DISCUSSION

Staff will present for review and discussion the FY 2023 Regional Transportation Commission (RTC) Final Budget. Any recommendations developed from this meeting will be presented to the RTC Board of Commissioners. Staff is presenting a balanced budget for FY 2023. The FY 2023 Final Budget amount, not including depreciation, is \$258,556,515.

Attachment



**Regional Transportation Commission
Reno, Sparks, and Washoe County, Nevada**

Annual Budget

Fiscal Year Ending, June 30, 2023

AGENDA ITEM 5 ATTACHMENT

REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF REVENUES BY SOURCE
FINAL BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2023

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 BUDGET	FISCAL YEAR 2022 ESTIMATED	FISCAL YEAR 2023 BUDGET
<u>REVENUES & SOURCES:</u>				
Motor Vehicle Fuel Tax	\$ 92,079,885	\$ 92,542,487	\$ 94,904,968	\$ 99,951,896
Public Transportation Sales Tax	39,111,463	35,593,413	42,631,495	44,336,754
Regional Road Impact Fee (RRIF)	7,999,041	5,000,000	7,000,000	7,000,000
RRIF Offset Agreements	1,014,228	8,715,000	1,000,000	7,350,000
Passenger Fares	3,260,913	4,897,310	2,854,749	4,037,514
Advertising	178,240	220,000	220,000	240,000
Lease Income	400,729	401,508	401,508	402,300
Investment Income	94,911	1,928,000	1,171,000	1,192,000
Federal Reimbursements	49,930,832	47,145,940	26,125,179	38,314,016
N.D.O.T.	4,014,918	10,391,107	6,983,415	5,900,080
Asset Proceeds	(6,223,525)	22,500	10,961	25,000
Misc Reimb/Operating Assist.	1,753,695	477,200	499,000	1,159,000
TOTAL REVENUES	193,615,330	207,334,465	183,802,275	209,908,560
Beginning Cash & Fund Balance	162,063,834	172,255,204	197,825,592	226,968,178
TOTAL SOURCES AVAILABLE	\$ 355,679,164	\$ 379,589,669	\$ 381,627,867	\$ 436,876,738

AGENDA ITEM 5 ATTACHMENT

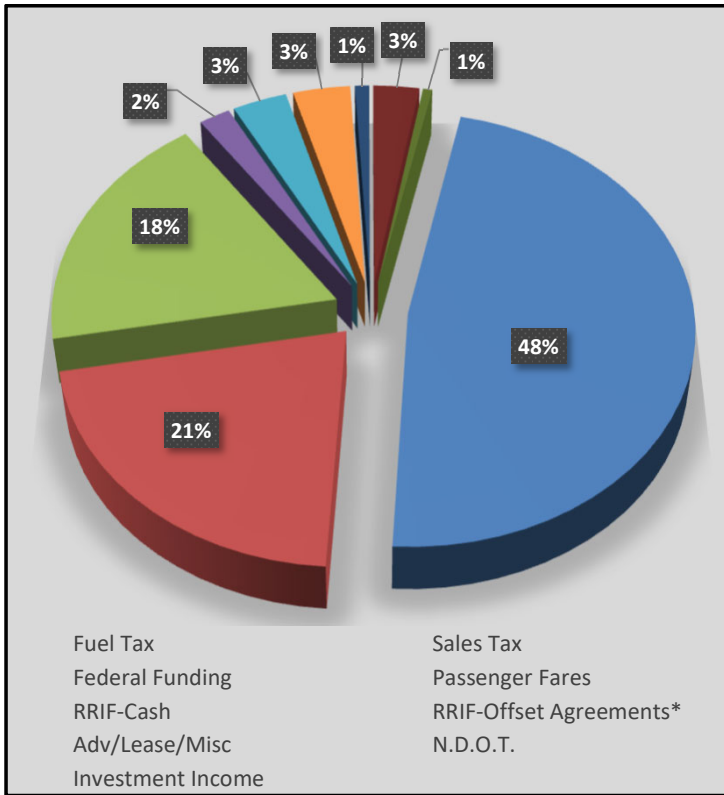
**REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF EXPENDITURES BY FUNCTION
FINAL BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2023**

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 BUDGET	FISCAL YEAR 2022 ESTIMATED	FISCAL YEAR 2023 BUDGET
<u>EXPENDITURES & USES:</u>				
Preservation & Multitmodal Projects	\$ 45,244,304	\$ 73,990,312	\$ 40,638,335	\$ 73,372,014
Capacity Improvements Projects	30,099,922	46,343,860	37,598,867	73,036,765
RRIF Offset Agreements	1,014,228	8,715,000	1,000,000	7,350,000
Other Finan. Uses - Debt Service	22,974,811	22,998,772	22,988,773	23,184,484
RTC RIDE - Operating	32,944,659	38,015,933	29,741,113	37,898,145
RTC RIDE - Capital	13,897,620	23,410,746	10,637,660	18,465,179
Paratransit - Operating	8,881,761	12,276,901	8,756,760	13,973,654
Paratransit - Capital	(96,635)	2,681,000	500,000	7,142,000
MPO - Operating	2,892,902	3,673,793	2,798,181	4,134,274
TOTAL EXPENDITURES	157,853,572	232,106,317	154,659,689	258,556,515
<u>ENDING CASH BALANCE:</u>				
Restricted/Committed/Assigned	197,825,592	147,483,352	226,968,178	178,320,223
TOTAL ENDING CASH/FUND BALANCE	197,825,592	147,483,352	226,968,178	178,320,223
TOTAL USES	\$ 355,679,164	\$ 379,589,669	\$ 381,627,867	\$ 436,876,738

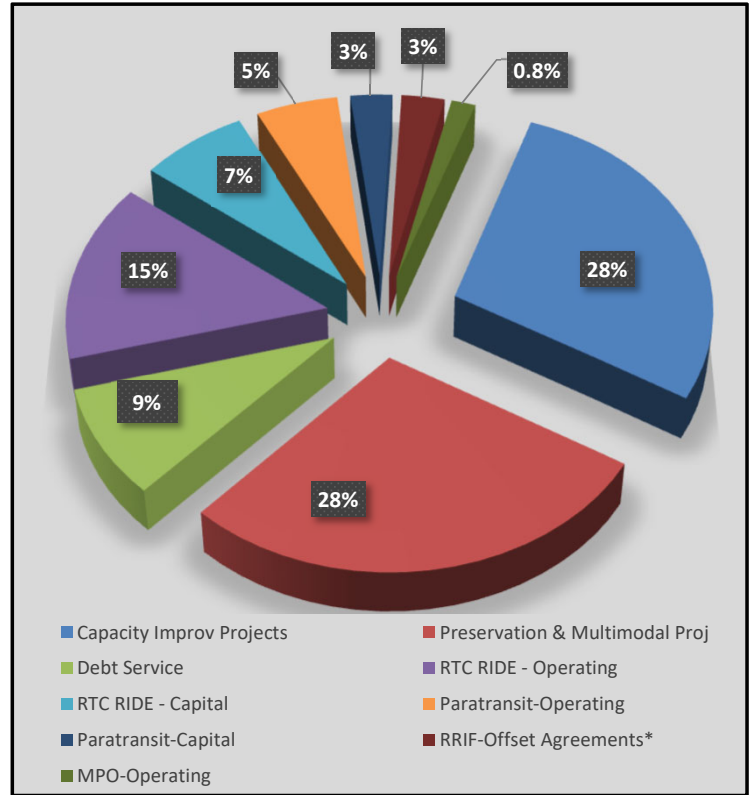
Note: Depreciation is not included in the total expenditure column.
Total expenditures including depreciation of \$7,716,202
are: \$266,272,717

AGENDA ITEM 5 ATTACHMENT
REGIONAL TRANSPORTATION COMMISSION
REVENUES & EXPENDITURES BY SOURCE - FY 2023 BUDGET

REVENUES



EXPENDITURES



Total Revenues & Fund Balance
\$436,876,738

Total Expenditures & Ending Fund Balance
\$436,876,738

Fuel Tax	\$99,951,896	22.9%
Sales Tax	\$44,336,754	10.1%
Federal Funding	\$38,314,016	8.8%
Passenger Fares	\$4,037,514	0.9%
RRIF-Cash	\$7,000,000	1.6%
RRIF-Offset Agreements*	\$7,350,000	1.7%
Adv/Lease/Misc	\$1,826,300	0.4%
N.D.O.T.	\$5,900,080	1.4%
Investment Income	\$1,192,000	0.3%

Capacity Improv Projects	\$73,036,765	16.7%
Preservation & Multimodal Proj	\$73,372,014	16.8%
Debt Service	\$23,184,484	5.3%
RTC RIDE - Operating	\$37,898,145	8.7%
RTC RIDE - Capital	\$18,465,179	4.2%
Paratransit-Operating	\$13,973,654	3.2%
Paratransit-Capital	\$7,142,000	1.6%
RRIF-Offset Agreements*	\$7,350,000	1.7%
MPO-Operating	\$4,134,274	0.9%

Beginning Balance \$226,968,178 52.0%

Ending Balance - FY 2023 \$178,320,223 40.8%

Total: \$436,876,738

Total: \$436,876,738

<u>Beginning Balance</u>		
Debt Service	\$22,877,005	
Preservation & Multimodal Proj	\$123,947,446	
Capacity Improv Projects	\$25,154,918	
Public Transportation	\$54,149,229	
MPO	\$839,580	
TOTAL	<u>\$226,968,178</u>	

<u>Ending Balance</u>		
Debt Service	\$22,907,005	
Preservation & Multimodal Proj	\$93,227,303	
Capacity Improv Projects	\$11,674,153	
Public Transportation	\$50,255,956	
MPO	\$255,806	
TOTAL	<u>\$178,320,223</u>	

*For custodial purposes only, credits are booked as a revenue and expense with net zero effect and have no cash value.

AGENDA ITEM 5 ATTACHMENT

**REGIONAL TRANSPORTATION COMMISSION
STREET AND HIGHWAY PROGRAM
FINAL BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2023**

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 BUDGET	FISCAL YEAR 2022 ESTIMATED	FISCAL YEAR 2023 BUDGET
REVENUES & SOURCES:				
Motor Vehicle Fuel Tax	\$ 92,079,885	\$ 92,542,487	\$ 94,904,968	\$ 99,951,896
Sales Tax	13,037,154	11,864,471	7,105,249	7,389,459
Regional Impact Fee - Cash	7,999,041	5,000,000	7,000,000	7,000,000
Regional Impact Fee - Offset Agreements	1,014,228	8,715,000	1,000,000	7,350,000
Federal Funding	7,050,245	543,397	62,500	7,600,000
NDOT State Gas Tax	2,000,000	8,000,000	5,000,000	3,000,000
Project Reimbursements	1,436,188	355,000	250,000	905,000
Investment Income	93,644	1,421,000	870,000	885,000
Miscellaneous Reimbursements	72,436	51,000	50,000	51,000
TOTAL REVENUES	124,782,821	128,492,355	116,242,717	134,132,355
Operating Transfers In	24,173,191	23,598,772	23,598,772	23,834,484
TOTAL OPERATING TRANSFERS	148,956,012	152,091,127	139,841,489	157,966,839
Beginning Cash/Fund Balance	135,326,571	141,585,355	158,651,127	171,979,369
TOTAL SOURCES	\$ 284,282,583	\$ 293,676,482	\$ 298,492,616	\$ 329,946,208
EXPENDITURES & USES:				
Preservation & Multimodal Projects/Other	\$ 45,244,304	\$ 73,990,312	\$ 40,638,335	\$ 73,372,014
Capacity Projects/Other	30,099,922	46,343,860	37,598,867	73,036,765
RRIF Offset Agreements	1,014,228	8,715,000	1,000,000	7,350,000
Debt Service	22,974,811	22,998,772	22,988,773	23,184,484
Capital expenses	-	-	-	-
TOTAL EXPENDITURES	99,333,265	152,047,944	102,225,975	176,943,263
Operating Transfers Out	26,298,191	23,938,772	24,287,272	25,194,484
TOTAL EXPENDITURES AND OPER. TRANSFERS OUT	125,631,456	175,986,716	126,513,247	202,137,747
ENDING CASH/FUND BALANCE:				
Restricted for Capacity Projects	110,716,375	53,705,951	25,154,918	11,674,153
Restricted for Preservation & Multimodal Projects	25,097,746	41,531,723	123,947,446	93,227,303
Restricted for Debt Service	22,837,006	22,452,092	22,877,005	22,907,005
TOTAL ENDING CASH/FUND BALANCE	158,651,127	117,689,766	171,979,369	127,808,461
TOTAL USES	\$ 284,282,583	\$ 293,676,482	\$ 298,492,616	\$ 329,946,208

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AGENDA ITEM 5 ATTACHMENT

REGIONAL TRANSPORTATION COMMISSION				
PUBLIC TRANSIT & PARATRANSIT				
FINAL BUDGET				
FOR FISCAL YEAR ENDING JUNE 30, 2023				
	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 BUDGET	FISCAL YEAR 2022 ESTIMATED	FISCAL YEAR 2023 BUDGET
REVENUES & SOURCES:				
Public Transportation Sales Tax	\$ 26,074,309	\$ 23,728,942	\$ 35,526,246	\$ 36,947,295
Passenger Revenues	3,260,913	4,897,310	2,854,749	4,037,514
Investment Income	792	500,000	295,000	300,000
Advertising	178,240	220,000	220,000	240,000
FTA - 5339 (Discretionary)	1,238,653	783,200	4,174,386	1,973,174
FTA - 5307 & CMAQ	17,417,762	15,884,154	4,916,394	22,742,773
FTA - 5309 (Discretionary)	-	6,186,400	150,000	120,000
FTA - 5310	273,819	369,817	195,750	375,569
FTA - Section 5307 Federal Stimulus	19,165,071	19,942,472	13,672,233	-
FTA - Preventive Maint/ADA Paratransit Svc	3,900,748	2,175,000	1,668,797	3,560,000
NDOT - ETR/TA Grants/Medicaid	2,014,918	2,391,107	1,983,415	2,900,080
INTERCITY (CAMPO)	65,188	65,000	60,000	65,000
Miscellaneous Reimbursements	179,883	5,200	138,000	137,000
Asset Proceeds	(6,223,525)	22,500	10,961	25,000
Lease Income	400,729	401,508	401,508	402,300
TOTAL REVENUES	67,947,500	77,572,610	66,267,439	73,825,705
Beginning Cash/Fund Balance	25,693,728	28,083,472	37,638,823	54,149,229
TOTAL SOURCES	\$ 93,641,228	\$ 105,656,082	\$ 103,906,262	\$ 127,974,934
EXPENDITURES & USES:				
OPERATING EXPENDITURES				
Public Transit - RTC RIDE	\$ 32,944,659	\$ 38,015,933	\$ 29,741,113	\$ 37,898,145
Paratransit - RTC ACCESS	8,881,761	12,276,901	8,756,760	13,973,654
TOTAL OPERATING EXPENDITURES	41,826,420	50,292,834	38,497,873	51,871,799
NON-OPERATING EXPENDITURES				
Capital Outlay - Public Transit - RTC RIDE	13,897,620	23,410,746	10,637,660	18,465,179
Capital Outlay - Paratransit - RTC ACCESS	(96,635)	2,681,000	500,000	7,142,000
TOTAL NON-OPER. EXPENDITURES	13,800,985	26,091,746	11,137,660	25,607,179
TOTAL EXPENDITURES	55,627,405	76,384,580	49,635,533	77,478,978
Operating Transfers Out	375,000	60,000	121,500	240,000
TOTAL EXPENDITURES AND OPER. TRANSFERS OUT	56,002,405	76,444,580	49,757,033	77,718,978
ENDING CASH/FUND BALANCE:				
Restricted for Federal Grant Match & Capital Reserve	13,500,000	13,500,000	5,500,000	3,000,000
Restricted for Self Insurance	250,000	250,000	250,000	250,000
Restricted for Villanova Facility Replacement	-	-	-	30,000,000
Restricted for Transit Operations	23,888,823	15,461,502	48,399,229	17,005,956
TOTAL ENDING CASH/FUND BALANCE	37,638,823	29,211,502	54,149,229	50,255,956
TOTAL USES	\$ 93,641,228	\$ 105,656,082	\$ 103,906,262	\$ 127,974,934

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AGENDA ITEM 5 ATTACHMENT

REGIONAL TRANSPORTATION COMMISSION				
MPO				
FINAL BUDGET				
FOR FISCAL YEAR ENDING JUNE 30, 2023				
	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 BUDGET	FISCAL YEAR 2022 ESTIMATED	FISCAL YEAR 2023 BUDGET
REVENUES & SOURCES:				
Investment Income	\$ 475	\$ 7,000	\$ 6,000	\$ 7,000
FTA - Planning	145,000	74,000	148,000	375,000
FHWA - Planning	739,534	1,187,500	1,137,119	1,567,500
Miscellaneous	-	1,000	1,000	1,000
TOTAL REVENUES	885,009	1,269,500	1,292,119	1,950,500
Operating Transfers In - Sales Tax	375,000	60,000	121,500	240,000
Operating Transfers In - Fuel Tax	2,125,000	340,000	688,500	1,360,000
TOTAL REVENUES & OPERATING TRANSFERS	3,385,009	1,669,500	2,102,119	3,550,500
Beginning Cash/Fund Balance	1,043,535	2,586,377	1,535,642	839,580
TOTAL SOURCES	\$ 4,428,544	\$ 4,255,877	\$ 3,637,761	\$ 4,390,080
EXPENDITURES & USES:				
OPERATING EXPENDITURES				
Transportation Services - MPO	\$ 2,892,902	\$ 3,673,793	\$ 2,798,181	\$ 4,134,274
TOTAL OPERATING EXPENDITURES	2,892,902	3,673,793	2,798,181	4,134,274
NON-OPERATING EXPENDITURES				
Capital Outlay - MPO	-	-	-	-
TOTAL NON-OPER. EXPENDITURES	-	-	-	-
TOTAL EXPENDITURES	2,892,902	3,673,793	2,798,181	4,134,274
ENDING CASH/FUND BALANCE:				
Restricted for Federal Grant Match	1,535,642	582,084	839,580	255,806
TOTAL ENDING CASH/FUND BALANCE	1,535,642	582,084	839,580	255,806
TOTAL USES	\$ 4,428,544	\$ 4,255,877	\$ 3,637,761	\$ 4,390,080
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AGENDA ITEM 5 ATTACHMENT

**REGIONAL TRANSPORTATION COMMISSION
FY 2023 CAPITAL & GRANT BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2023**

PROJECT DESCRIPTION	FEDERAL AMOUNT	LOCAL MATCH	TOTAL BUDGET AMOUNT
RTC RIDE - REPLACEMENT BUSES (12)	\$ 8,016,775	\$ 421,936	\$ 8,438,711
RTC ACCESS - REPLACEMENT VANS (30)	4,346,250	228,750	4,575,000
RTC ACCESS/FLEXRIDE VANS (18)	1,496,000	374,000	1,870,000
RTC NON-REVENUE VANS (8)	256,000	64,000	320,000
RTC NON-REVENUE TRUCK	40,000	10,000	50,000
CHARGING INFRASTRUCTURE	1,900,000	100,000	2,000,000
PEPPERMILL BRT STATION	1,280,000	320,000	1,600,000
4th STREET STATION EXPANSION	2,296,000	574,000	2,870,000
VILLANOVA FACILITY UPGRADES	436,000	109,000	545,000
TERMINAL FACILITY UPGRADES	776,000	194,000	970,000
ALL FACILITIES UPGRADES	232,000	58,000	290,000
TRANSIT CENTER UPGRADES	200,000	50,000	250,000
6TH STREET FACILITIES UPGRADES	104,000	26,000	130,000
SUTRO GENERATOR & FACILITY UPGRADES	417,600	104,400	522,000
HYDROGEN FUEL PROJECT	120,000	30,000	150,000
SHELTERS, ADA IMPROVEMENTS, OTHER BUS STOP AMENITIES	464,000	116,000	580,000
COMPUTER HARDWARE & SOFTWARE	189,174	47,294	236,468
RTC RIDE SECURITY MONITORING DISPLAY	60,000	15,000	75,000
VILLANOVA/SUTRO - FORKLIFT REPLACEMENT/SHOP EQUIPMENT	112,500	22,500	135,000
TOTAL	\$ 22,742,300	\$ 2,864,879	\$ 25,607,179

AGENDA ITEM 5 ATTACHMENT

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REGIONAL TRANSPORTATION COMMISSION

- ♦ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ♦ REPORTED BY FUND TOTALS BY LINE ITEMS

*Items Include Agency Wide Funds

ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
LABOR								
501-0-01	LABOR	\$213,277	\$0	\$3,745,776	\$1,093,118	\$449,491	\$536,552	\$6,038,214
501-0-03	OVERTIME	0	0	5,071	10,564	4,510	0	20,145
502-0-02	BONUSES/TOP OF SCALE DIFFERENTIAL	0	0	271,231	1,343	0	0	272,574
502-0-09	SICK LEAVE	0	0	384,600	5,735	0	0	390,335
502-0-10	HOLIDAY	0	0	288,715	3,857	0	0	292,572
502-0-11	VACATION	0	0	611,713	12,013	0	0	623,726
502-0-12	OTHER PAID ABSENCES	0	0	35,228	351	0	0	35,579
502-0-25	CAR ALLOWANCE	0	0	78,000	0	0	0	78,000
502-0-26	CELL PHONE ALLOWANCE	0	0	34,860	0	0	0	34,860
	LABOR ALLOCATIONS IN/(OUT)	156,313	0	(2,743,049)	1,377,044	497,983	711,709	-1
	TOTAL LABOR	369,591	0	2,712,145	2,504,025	951,983	1,248,261	7,786,005
FRINGE								
502-0-04	FICA/MEDICARE	0	0	114,127	1,368	0	0	115,495
502-0-05	PENSION	0	0	1,923,152	127,122	0	0	2,050,274
502-0-01	OPEB CONTRIBUTIONS - HEALTHCARE	0	0	250,000	550,000	0	0	800,000
502-0-17	HEALTH & VISION INSURANCE	0	0	1,008,470	16,715	0	0	1,025,185
502-0-18	DENTAL INSURANCE	0	0	49,872	712	0	0	50,584
502-0-19	LIFE INSURANCE	0	0	24,779	107	0	0	24,886
502-0-16	DISABILITY INSURANCE	0	0	69,718	931	0	0	70,649
502-0-06	UNEMPLOYMENT INSURANCE	0	0	28,198	392	0	0	28,590
502-0-08	WORKERS COMPENSATION	0	0	45,570	630	0	0	46,200
502-0-14	OTHER FRINGE BENEFITS	0	0	46,350	2,300	5,250	10,500	64,400
	FRINGE ALLOCATION IN/(OUT)	127,656	0	(2,240,168)	1,124,591	406,688	581,232	-1
	TOTAL FRINGE	127,656	0	1,320,068	1,824,868	411,938	591,732	4,276,263
SERVICES								
503-0-02	ADV DEVL P/PRODUCTION	0	0	0	68,720	0	125,000	193,720
503-0-03	PROFESSIONAL & TECHNICAL	35,000	35	2,286,450	457,245	29,500	1,750	2,809,980
503-0-04	TEMPORARY HELP	0	0	9,000	2,000	0	0	11,000
503-0-05	CONTRACT MAINT/REPAIRS	0	0	627,936	1,386,735	126,597	51,100	2,192,368
503-0-06	CUSTODIAL	0	0	4,400	494,442	12,080	0	510,922
503-0-07	SECURITY	0	0	0	971,974	3,500	0	975,474
503-0-08	PRINTING	0	0	8,150	59,150	8,500	3,400	79,200
503-0-09	CONSULTING SERVICES	50,000	0	875,000	10,000	0	1,302,150	2,237,150
503-0-10	PROPERTY EXPENSE	0	0	790,000	0	0	0	790,000
503-0-99	OTHER SERVICES	0	0	95,230	367,450	40,500	31,000	534,180

AGENDA ITEM 5 ATTACHMENT

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REGIONAL TRANSPORTATION COMMISSION

- ♦ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ♦ REPORTED BY FUND TOTALS BY LINE ITEMS

*Items Include Agency Wide Funds

ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
	SERVICES ALLOCATION IN/(OUT)	71,952	0	(1,262,650)	633,865	229,226	327,606	0
	TOTAL SERVICES	156,952	35	3,433,516	4,451,581	449,903	1,842,006	10,333,994
	MATERIALS & SUPPLIES							
504-0-01	FUEL & LUBE	0	0	2,000	1,454,574	248,674	0	1,705,248
504-0-04	REVENUE VEHICLE PARTS	0	0	0	10,000	0	0	10,000
504-0-06	SUPPORT VEHICLE PARTS	0	0	6,000	0	0	0	6,000
504-0-07	BENCH SHELTER/SIGN SUPPLY	0	0	0	150,000	0	0	150,000
504-0-08	CNG PARTS & SUPPLIES	0	0	0	0	20,000	0	20,000
504-0-10	OFFICE SUPPLIES	0	0	14,900	3,000	0	4,000	21,900
504-0-99	OTHER MATERIALS & SUPPLIES	0	0	165,541	171,900	49,150	31,900	418,491
	OTHER M & S ALLOC IN/(OUT)	6,109	0	(107,207)	53,819	19,463	27,816	0
	TOTAL MATERIALS & SUPPLIES	6,109	0	81,234	1,843,293	337,287	63,716	2,331,639
	UTILITIES							
505-0-02	ELECTRICITY & NATURAL GAS	0	0	5,000	325,000	22,000	0	352,000
505-0-04	WATER & SEWER	0	0	0	50,000	12,000	0	62,000
505-0-05	GARBAGE COLLECTION	0	0	0	75,000	1,500	0	76,500
505-0-10	TELEPHONE	0	0	88,000	0	0	0	88,000
	UTILITIES ALLOCATIONS IN/(OUT)	3,342	0	(58,641)	29,438	10,646	15,215	0
	TOTAL UTILITIES	3,342	0	34,359	479,438	46,146	15,215	578,500
	INSURANCE COSTS							
506-0-01	PHYSICAL DAMAGE	0	0	0	25,000	0	0	25,000
506-0-03	PUBLIC LIAB/PROPERTY DAMAGE	0	0	35,000	170,000	55,000	15,000	275,000
506-0-06	PL & PD SETTLEMENTS	0	0	0	0	0	25,000	25,000
506-0-08	OTHER INSURANCE COSTS	0	0	5,000	30,000	10,000	2,500	47,500
	TOTAL INSURANCE	0	0	40,000	225,000	65,000	42,500	372,500
	MISCELLANEOUS EXPENSES							
507-0-04	TAXES & LICENSES	0	0	7,500	35,000	5,500	0	48,000
509-0-01	DUES & SUBSCRIPTIONS	0	0	57,626	79,975	735	14,745	153,081
509-0-08	MISCELLANEOUS ADVERTISING	0	0	26,075	33,800	1,500	125,000	186,375
509-0-09	INTERNAL MARKETING	0	0	5,000	0	0	0	5,000
509-0-20	TRAINING & MEETINGS	0	0	153,305	60,400	31,500	42,750	287,955
509-0-25	POSTAGE & EXPRESS MAIL	0	0	20,040	1,500	2,000	500	24,040
509-0-99	OTHER MISC EXPENSES	100	0	156,025	105,850	1,500	20,000	283,475
512-0-06	LEASES & RENTALS	0	0	342,743	9,028	1,961	45,828	399,560
	MISC EXP ALLOCATIONS IN/(OUT)	18,014	0	(316,122)	158,697	57,390	82,021	0

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REGIONAL TRANSPORTATION COMMISSION

- ◆ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ◆ REPORTED BY FUND TOTALS BY LINE ITEMS

*Items Include Agency Wide Funds

ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
	TOTAL MISCELLANEOUS EXPENSES	18,114	0	452,192	484,250	102,086	330,844	1,387,486
	PURCHASED TRANSP'N SERVICES							
520-0-00	RIDE	0	0	0	23,633,690	0	0	23,633,690
520-0-01	ACCESS	0	0	0	0	8,164,332	0	8,164,332
520-0-15	MICRO TRANSIT FLEX SERVICE	0	0	0	0	2,203,840	0	2,203,840
520-0-03	GERLACH	0	0	0	0	12,000	0	12,000
520-0-04	PYRAMID	0	0	0	0	20,000	0	20,000
520-0-05	INCLINE	0	0	0	0	17,000	0	17,000
520-0-08	WASHOE SR RIDE PURCH TRANS SVC	0	0	0	0	440,000	0	440,000
520-0-10	TART	0	0	0	350,000	1,000	0	351,000
520-0-14	VANPOOL SERVICES	0	0	0	2,102,000	0	0	2,102,000
	TOTAL PURCHASED TRANSPORTATION	0	0	0	26,085,690	10,858,172	0	36,943,862
510-0-XX	TOTAL PASS THRU GRANT	0	0	0	0	751,138	0	751,138
	OPERATING BUDGET BEFORE DEPRECIATION:	681,765	35	8,073,514	37,898,145	13,973,654	4,134,274	64,761,386
530-0-XX	PRINCIPAL & INTEREST	0	23,129,449	0	0	0	0	23,129,449
540-0-XX	FISCAL AGENT CHARGES	0	55,000	0	0	0	0	55,000
	TOTAL DEBT SERVICES	0	23,184,449	0	0	0	0	23,184,449
513-0-02	DEPRECIATION	0	0	0	7,716,202	0	0	7,716,202
513-0-01	AMORTIZATION	0	0	0	0	0	0	0
	TOTAL OPERATING BUDGET	681,765	23,184,484	8,073,514	45,614,348	13,973,654	4,134,274	95,662,037
	CAPITAL PROJECTS							
	GOVERNMENT FUND CAPITAL							
600-0-10	REVENUE VEHICLES	0	0	0	0	6,445,000	0	6,445,000
600-0-31	COMPUTER HARDWARE	0	0	0	0	0	0	0
600-0-32	COMPUTER SOFTWARE	0	0	0	0	0	0	0
600-0-35	OFFICE FURNITURE & EQUIP.	0	0	0	0	0	0	0
600-0-36	OTHER FIXTURES & EQUIP.	0	0	0	0	530,000	0	530,000
600-0-38	SHOP EQUIPMENT	0	0	0	0	0	0	0
600-0-91	LEASEHOLD IMPROVEMENTS	0	0	0	0	122,000	0	122,000
	TOTAL GOVMT. FUND CAPITAL	0	0	0	0	7,142,000	0	7,142,000
	STREET & HIGHWAY PROJECTS							

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REGIONAL TRANSPORTATION COMMISSION

- ♦ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ♦ REPORTED BY FUND TOTALS BY LINE ITEMS

*Items Include Agency Wide Funds

ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
	PRESERVATION & MULTIMODAL PROJECTS	0	0	65,298,500	0	0	0	65,298,500
	CAPACITY IMPROVEMENT PROJECTS	20,600,000	0	51,755,000	0	0	0	72,355,000
	CAPITAL CONTRIBUTION PROJECTS	7,350,000	0	0	0	0	0	7,350,000
	TOTAL STREET & HIGHWAY	27,950,000	0	117,053,500	0	0	0	145,003,500
	CAPTIAL BUDGET BEFORE ENTERPRISE FUND CAPITAL	27,950,000	0	117,053,500	0	7,142,000	0	152,145,500
	ENTERPRISE FUND CAPITAL							
105-1-XX	Undesignated Capital Projects	0	0	0	440,000	0	0	440,000
111-1-03	4th Street Station	0	0	0	2,870,000	0	0	2,870,000
111-1-10	Coaches	0	0	0	8,438,711	0	0	8,438,711
111-1-12	Support Vehicles	0	0	0	410,000	0	0	410,000
111-1-16	Communications Equipment	0	0	0	259,500	0	0	259,500
111-1-18	Surveillance/Security Equipment	0	0	0	75,000	0	0	75,000
111-1-21	Passenger Shelters & Bus Stop Improvements	0	0	0	1,970,000	0	0	1,970,000
111-1-31	Computer Hardware	0	0	0	93,968	0	0	93,968
111-1-32	Computer Software	0	0	0	18,000	0	0	18,000
111-1-35	Office Furniture & Equipment	0	0	0	30,000	0	0	30,000
111-1-36	Other Fixtures & Equipment	0	0	0	545,000	0	0	545,000
111-1-38	Shop Equipment	0	0	0	2,095,000	0	0	2,095,000
111-1-82	Building Improvements - Terminal	0	0	0	970,000	0	0	970,000
111-1-83	Building Improvements - Centennial	0	0	0	75,000	0	0	75,000
111-1-84	Building Improvements - 4th St Station	0	0	0	175,000	0	0	175,000
	TOTAL ENTERPRISE FUND CAPITAL	0	0	0	18,465,179	0	0	18,465,179
	TOTAL CAPITAL BUDGET	27,950,000	0	117,053,500	18,465,179	7,142,000	0	170,610,679
	TOTAL FY 2023 BUDGET	\$28,631,765	\$23,184,484	\$125,127,014	\$64,079,527	\$21,115,654	\$4,134,274	\$266,272,716

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REGIONAL TRANSPORTATION COMMISSION

- ◆ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ◆ REPORTED BY DEPARTMENT TOTALS BY LINE ITEMS

ACCT. #	DESCRIPTION	EXECUTIVE	ADMIN. SERVICES	FINANCE	ENGINEERING	PUBLIC TRANSPTN	TRANSPTN PLANNING	TOTAL
LABOR								
501-0-01	Labor	\$786,078	\$859,608	\$966,693	\$1,289,477	\$1,454,379	\$681,979	\$6,038,214
501-0-03	Overtime	0	4,005	1,053	0	15,087	0	20,145
502-0-02	Bonuses	48,109	45,828	42,852	36,608	84,331	14,846	272,574
502-0-09	Sick Leave	27,289	46,015	70,452	105,822	123,113	17,644	390,335
502-0-10	Holiday	37,165	41,217	46,282	62,626	73,161	32,121	292,572
502-0-11	Vacation	64,842	107,671	92,740	135,101	169,077	54,295	623,726
502-0-12	Personal Leave	6,757	3,747	4,207	11,387	6,561	2,920	35,579
502-0-25	Car Allowance	15,600	9,600	14,400	14,400	14,400	9,600	78,000
502-0-26	Cell Phone Allowance	5,460	6,600	3,000	8,400	9,300	2,100	34,860
	TOTAL LABOR	991,300	1,124,291	1,241,679	1,663,821	1,949,409	815,505	7,786,005
FRINGE								
502-0-04	FICA/Medicare	16,092	16,500	18,182	23,868	28,125	12,728	115,495
502-0-05	Retirement Plan	261,340	289,828	325,445	440,374	507,421	225,866	2,050,274
502-0-01	OPEB contribution - Healthcare	0	0	800,000	0	0	0	800,000
502-0-17	Health & Vision Insurance	116,608	140,719	161,450	197,975	295,148	113,285	1,025,185
502-0-18	Dental Insurance	4,987	7,837	8,550	9,262	14,248	5,700	50,584
502-0-19	Life Insurance	10,842	2,377	1,883	1,990	6,339	1,455	24,886
502-0-16	Disability Insurance	9,085	9,966	11,180	15,114	17,552	7,752	70,649
502-0-07	Unemployment Insurance	2,872	4,439	4,830	5,222	7,963	3,264	28,590
502-0-08	Workers Compensation	4,657	7,175	7,805	8,434	12,842	5,287	46,200
502-0-14	Other Fringe Benefits	2,100	13,800	6,900	11,400	17,300	12,900	64,400
	TOTAL FRINGE	428,583	492,641	1,346,225	713,639	906,938	388,237	4,276,263
SERVICES								
503-0-02	Adv Devlp/Production	0	0	0	0	68,720	125,000	193,720
503-0-03	Professional & Technical	1,200,000	117,950	290,785	1,035,000	164,745	1,500	2,809,980
503-0-04	Temporary Help	0	0	5,000	0	6,000	0	11,000
503-0-05	Contract Maint/Repairs	0	1,163,423	5,000	5,000	1,018,945	0	2,192,368
503-0-06	Custodial	0	0	0	0	510,922	0	510,922
503-0-07	Security	0	956,974	0	0	18,500	0	975,474
503-0-08	Printing	100	100	29,950	5,500	40,150	3,400	79,200

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REGIONAL TRANSPORTATION COMMISSION

- ◆ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ◆ REPORTED BY DEPARTMENT TOTALS BY LINE ITEMS

ACCT. #	DESCRIPTION	EXECUTIVE	ADMIN. SERVICES	FINANCE	ENGINEERING	PUBLIC TRANSPTN	TRANSPTN PLANNING	TOTAL
503-0-09	Consulting Services	250,000	150,000	25,000	500,000	10,000	1,302,150	2,237,150
503-0-10	ROW Property Maintenance Costs	0	0	0	10,000	0	0	10,000
503-0-99	Other Services	28,900	40,230	3,000	807,000	404,050	31,000	1,314,180
	TOTAL SERVICES	1,479,000	2,428,677	358,735	2,362,500	2,242,032	1,463,050	10,333,994
	MATERIALS & SUPPLIES							
504-0-01	Fuel & Lube	0	0	0	0	1,705,248	0	1,705,248
504-0-04	Revenue Vehicle Parts	0	0	0	0	10,000	0	10,000
504-0-06	Support Vehicle Parts	0	0	0	0	6,000	0	6,000
504-0-07	Bench, Shelters & Signs	0	0	0	0	150,000	0	150,000
504-0-10	Office Supplies	400	21,500	0	0	0	0	21,900
504-0-99	Other Materials & Supplies	3,350	137,041	6,750	10,000	231,900	29,450	418,491
	TOTAL MATERIALS & SUPPLIES	3,750	158,541	6,750	10,000	2,123,148	29,450	2,331,639
	UTILITIES							
505-0-02	Electricity/Natural Gas	0	0	0	0	352,000	0	352,000
505-0-04	Water & Sewer	0	0	0	0	62,000	0	62,000
505-0-05	Garbage Collection	0	0	0	0	76,500	0	76,500
505-0-10	Telephone	0	76,800	11,200	0	0	0	88,000
	TOTAL UTILITIES	0	76,800	11,200	0	490,500	0	578,500
	INSURANCE							
506-0-01	Physical Damage	0	0	25,000	0	0	0	25,000
506-0-03	Public Liab/Property Damage	0	0	275,000	0	0	0	275,000
506-0-06	PL & PD Settlements	0	0	25,000	0	0	0	25,000
506-0-08	Other Insurance Costs	0	0	47,500	0	0	0	47,500
	TOTAL INSURANCE	0	0	372,500	0	0	0	372,500
	MISCELLANEOUS EXPENSE							
507-0-04	Taxes & Licenses	0	0	42,000	0	6,000	0	48,000
509-0-01	Dues & Subscriptions	100,526	5,500	2,000	12,000	20,710	12,345	153,081
509-0-08	Misc. Advertising	75	5,000	1,000	20,000	35,300	125,000	186,375
509-0-09	Internal marketing	0	5,000	0	0	0	0	5,000
509-0-20	Training & Meetings	30,305	51,500	20,000	56,000	90,400	39,750	287,955
509-0-25	Postage & Express Mail	12,340	0	200	7,500	3,500	500	24,040
509-0-99	Other Misc. Expense	66,500	3,750	74,025	57,100	62,100	20,000	283,475
512-1-06	Leases & Rentals	3,120	96,116	0	0	300,324	0	399,560

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REGIONAL TRANSPORTATION COMMISSION

- ◆ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ◆ REPORTED BY DEPARTMENT TOTALS BY LINE ITEMS

ACCT. #	DESCRIPTION	EXECUTIVE	ADMIN. SERVICES	FINANCE	ENGINEERING	PUBLIC TRANSPTN	TRANSPTN PLANNING	TOTAL
510-0-XX	Pass-Thru Grant Expense	0	0	0	0	751,138	0	751,138
	TOTAL MISCELLANEOUS EXPENSES	212,866	166,866	139,225	152,600	1,269,472	197,595	2,138,624
	PURCHASED TRANSP'N SERVICE							
520-0-00	RIDE	0	0	0	0	23,633,690	0	23,633,690
520-0-01	ACCESS	0	0	0	0	8,164,332	0	8,164,332
520-0-03	Gerlach	0	0	0	0	12,000	0	12,000
520-0-04	Pyramid	0	0	0	0	20,000	0	20,000
520-0-05	Incline	0	0	0	0	17,000	0	17,000
520-0-09	TART - ADA	0	0	0	0	1,000	0	1,000
520-0-08	Washoe Senior Ride	0	0	0	0	440,000	0	440,000
520-0-10	TART	0	0	0	0	350,000	0	350,000
520-0-14	Vanpool Service	0	0	0	0	2,102,000	0	2,102,000
520-0-15	Micro-transit	0	0	0	0	2,203,840	0	2,203,840
	PURCHASED TRANSPORTATION SVC	0	0	0	0	36,943,862	0	36,943,862
	OPERATING BUDGET BEFORE DEPRECIATION:	3,115,499	4,447,816	3,476,314	4,902,560	45,925,360	2,893,837	64,761,386
530-0-XX	Principal & Interest	0	0	23,129,449	0	0	0	23,129,449
540-0-XX	Fiscal Agent Charges	0	0	55,000	0	0	0	55,000
	TOTAL DEBT SERVICE	0	0	23,184,449	0	0	0	23,184,449
	DEPRECIATION & AMORTIZATION	0	0	0	0	7,716,202	0	7,716,202
	TOTAL OPERATING BUDGET	3,115,499	4,447,816	26,660,763	4,902,560	53,641,562	2,893,837	95,662,037
600-0-80	Facility	0	0	0	0	122,000	0	122,000
600-0-10	Revenue Vehicles	0	0	0	0	6,445,000	0	6,445,000
600-0-12	Support Vehicles	0	0	0	0	45,000	0	45,000
600-0-36	Other Fixtures & Equip.	0	0	0	0	530,000	0	530,000
	TOTAL NON-TRANSIT FIXED ASSETS	0	0	0	0	7,142,000	0	7,142,000

AGENDA ITEM 5 ATTACHMENT

4/21/2022 2:27 PM



REGIONAL TRANSPORTATION COMMISSION

- ◆ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
- ◆ REPORTED BY DEPARTMENT TOTALS BY LINE ITEMS

ACCT. #	DESCRIPTION	EXECUTIVE	ADMIN. SERVICES	FINANCE	ENGINEERING	PUBLIC TRANSPTN	TRANSPTN PLANNING	TOTAL
STREET & HIGHWAY PROJECTS								
	Preservation & Multimodal Projects	0	0	0	65,298,500	0	0	65,298,500
	Capacity Improvement Projects	0	0	0	72,355,000	0	0	72,355,000
	Capital Contribution Projects	0	0	0	7,350,000	0	0	7,350,000
	TOTAL STREET & HIGHWAY	0	0	0	145,003,500	0	0	145,003,500
CAPITAL BUDGET BEFORE ENTERPRISE FUND CAPITAL								
	ENTERPRISE FUND CAPITAL	0	0	0	145,003,500	7,142,000	0	152,145,500
ENTERPRISE FUND CAPITAL								
105-1-XX	Undesignated Capital Projects	0	0	0	0	440,000	0	440,000
111-1-03	4th Street Station	0	0	0	0	2,870,000	0	2,870,000
111-1-10	Coaches	0	0	0	0	8,438,711	0	8,438,711
111-1-12	Support Vehicles	0	0	0	0	410,000	0	410,000
111-1-16	Communications Equipment	0	79,500	0	0	180,000	0	259,500
111-1-18	Surveillance/Security Equipment	0	0	0	0	75,000	0	75,000
111-1-21	Passenger Shelters & Bus Stop Improvements	0	0	0	0	1,970,000	0	1,970,000
111-1-31	Computer Hardware	0	93,968	0	0	0	0	93,968
111-1-32	Computer Software	0	18,000	0	0	0	0	18,000
111-1-35	Office Furniture & Equipment	0	30,000	0	0	0	0	30,000
111-1-36	Other Fixtures & Equipment	0	45,000	0	0	500,000	0	545,000
111-1-38	Shop Equipment	0	0	0	0	2,095,000	0	2,095,000
111-1-82	Building Improvements - Terminal	0	0	0	0	970,000	0	970,000
111-1-83	Building Improvements - Centennial	0	0	0	0	75,000	0	75,000
111-1-84	Building Improvements - 4th St Station	0	0	0	0	175,000	0	175,000
	TOTAL ENT. FUND CAPITAL	0	266,468	0	0	18,198,711	0	18,465,179
	TOTAL CAPITAL BUDGET	0	266,468	0	145,003,500	25,340,711	0	170,610,679
	TOTAL FY 2023 BUDGET	\$3,115,499	\$4,714,284	\$26,660,763	\$149,906,060	\$78,982,273	\$2,893,837	\$266,272,716



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 5, 2022

AGENDA ITEM 6

To: Technical Advisory Committee

From: Michael Dulude, Senior Technical Transit Operations Planner

RECOMMENDED ACTION

Provide feedback and acknowledge receipt of a presentation on the Transit Optimization Plan Strategies (TOPS).

BACKGROUND AND DISCUSSION

Development of the FY 2023-2027 Transit Optimization Plans Strategies (TOPS) began on July 14, 2021, and when completed, will serve as the operating and capital business plan to guide transit service delivery over the next five years. Specific items under review by the consultant team include:

- Review of existing public transit services
- Standards for changes in service
- Peer review
- Strategies for retaining and attracting new riders
- Technology review and recommendations
- Customer service review and recommendations
- Potential public-private partnerships

As part of the development of the initial recommendations for the TOPS project, an aggressive public participation process was conducted. This process included a survey that occurred from mid-November 2021 to mid-January 2022. As an incentive, a 7-day weekly pass was offered to participants and 1,021 responses were received with 93% of these responses coming from current and previous passengers.

Additionally, the RTC Board held a workshop that emphasized the need to review existing public transit services and outlined several issues being used to formulate the final recommendations for TOPS. These issues include:

- Evaluate ongoing ridership and workforce trends to guide the development of new transit services.

- Review the provision of RTC RIDE services to ensure that the vehicle size and vehicle type match the demand for the service.
- Support the creation of additional microtransit services including areas of poorly performing fixed routes or suburban areas where no transit service exists.
- Leverage technology to improve operational efficiency and effectiveness whereby improving the customer experience by having a single application for both trip planning and payment.

The following is a partial list of TOPS recommendations that have been presented to the public this month to acquire input and feedback for the development of final recommendations. The complete list of service recommendations is contained in the attachment.

Investment in additional innovative curb-to-curb service solutions:

- Creation of new Southwest Reno FlexRIDE zone
- Creation of new South Meadows FlexRIDE zone
- Expansion of FlexRIDE to additional major destinations such as Truckee Meadows Community College
- Increase and enrich contractual relationships with other private transportation providers to improve the availability to Uber, Lyft and local taxi companies under the Washoe Senior Ride program

Additional improvements to technology:

- Implementation of a Mobility As A Service application to provide multimodal trip planning and planning options to RTC customers
- Implementation of a technology roadmap to ensure future purchases align with RTC's goals of greater efficiency and customer satisfaction

Modifications to existing service to increase opportunities for passengers:

- Directly connect Sun Valley to the new Hug High School
- Extend service further east along the 4th and Prater corridor to reduce transfers and support development of the Neon Line district and future RAPID service
- Create faster routing to Truckee Meadows Community College
- Directly connect RTC CENTENNIAL PLAZA STATION to employment opportunities in Sparks
- Complete redesign of west Reno routes to improve efficiency and reduce transfers of passengers
- Improved crosstown connections
- Create service to Northern Nevada Sierra Medical Center

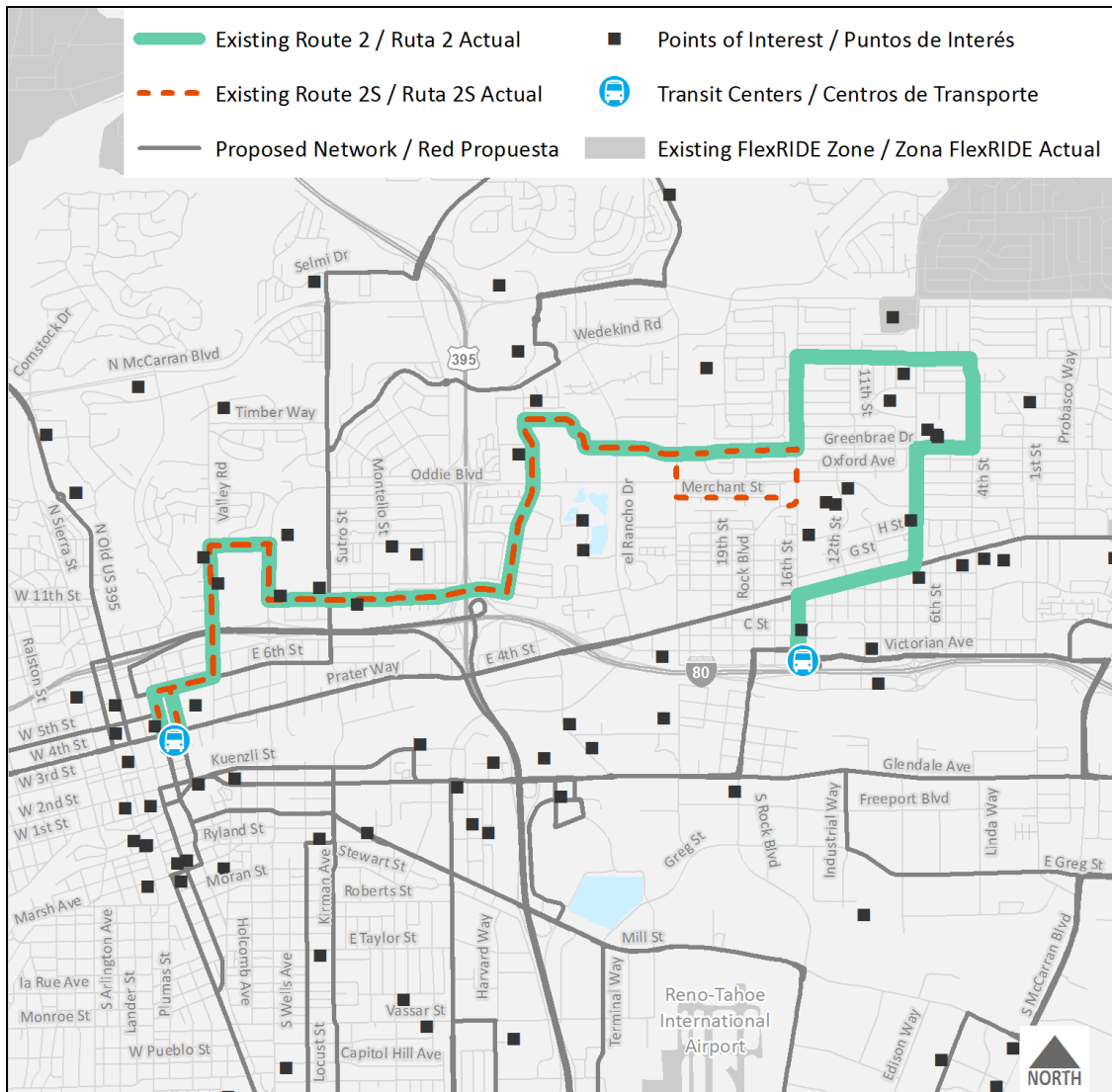
Attachment

TOPS Service Recommendations

The proposed changes by route are as follows:

Route 2 / Route 2S

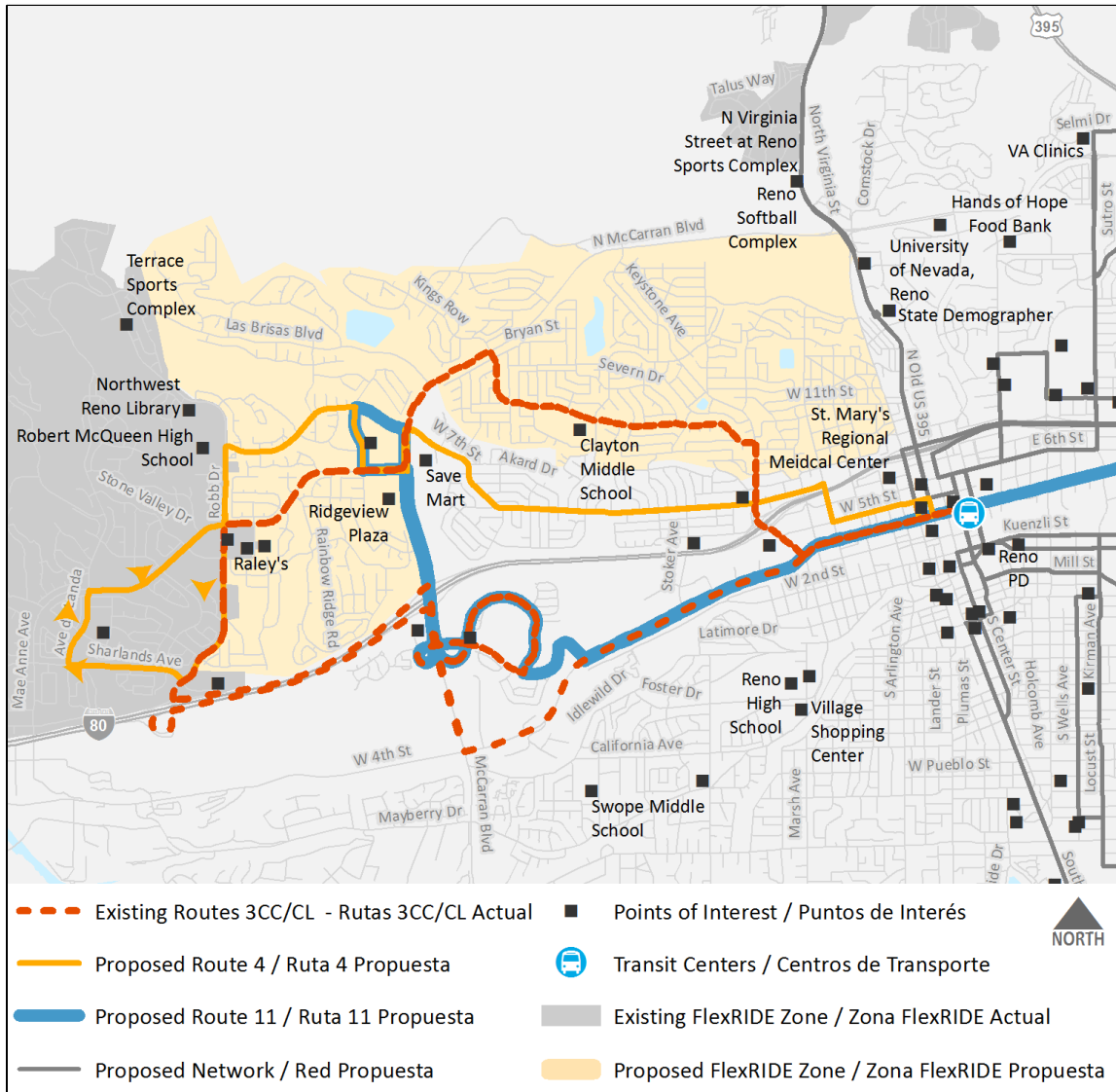
- Continue to operate Route 2 at 30-minute peak service on weekdays.
- Discontinue Route 2S due to low ridership.
- Monitor passenger loads on Route 2 and provide additional trips if needed.



The map describes the existing and proposed changes to Route 2/2S. The map also shows the existing FlexRIDE zone and locations of transit centers in the area.

Route 3CC and Route 3CL

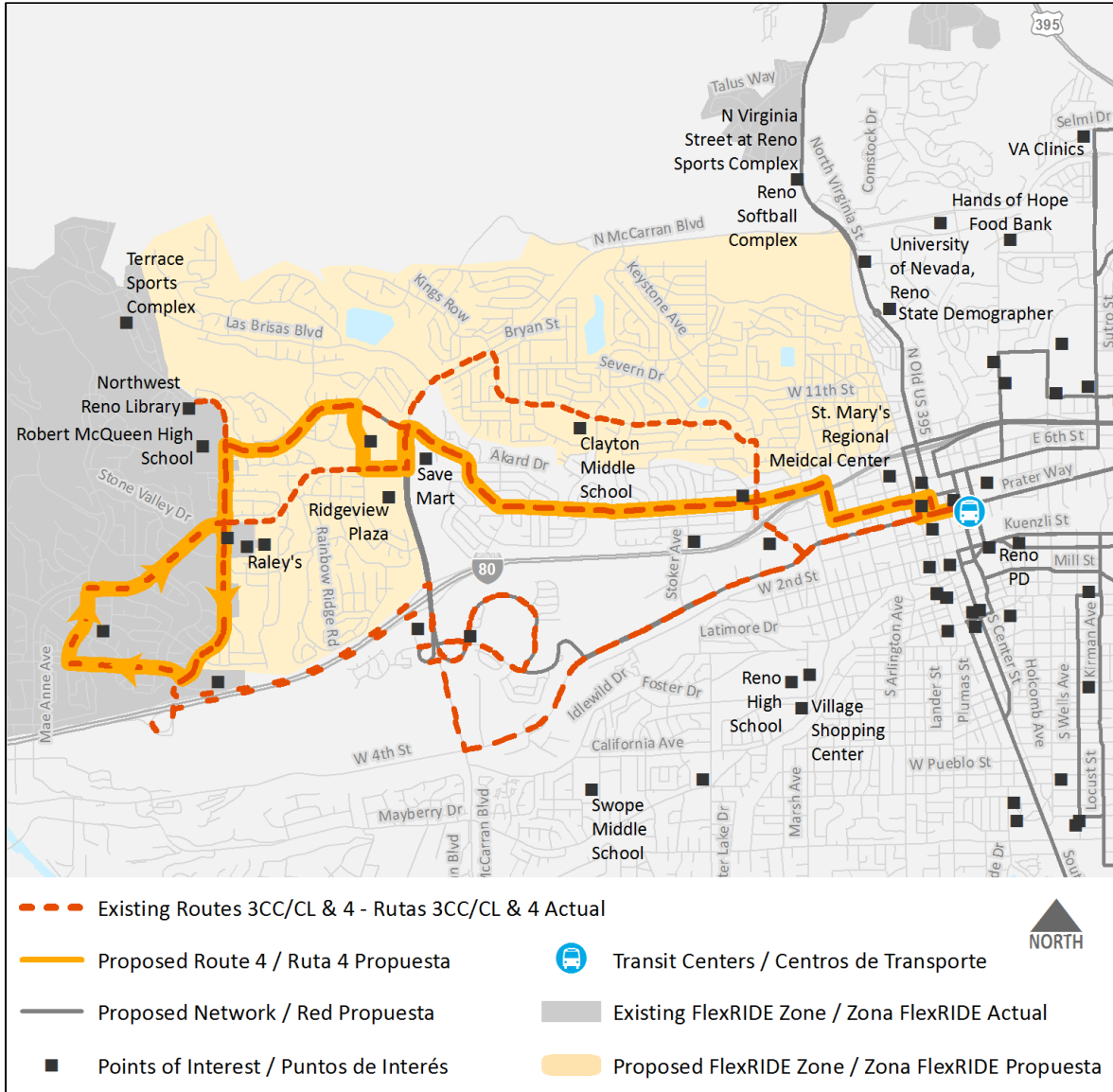
- Discontinue Route 3CC and Route 3CL because of one-way loop routing. The one-way loop routing is challenging for new customers to understand and makes the route more difficult to use when making a return trip.
- The service will be partially replaced with changes to Route 4 & Route 11. The extended Route 11 will connect communities west of Downtown to Sparks with a one-seat ride.
- The service will also be replaced by an extension of the Somerset / Verdi FlexRIDE Zone to cover the Kings Row area.



The map describes the existing Route 3CC/CL and proposed changes to Routes 4 and 11. The map also shows the existing and proposed FlexRIDE zones and the location of the transit center in the area.

Route 4

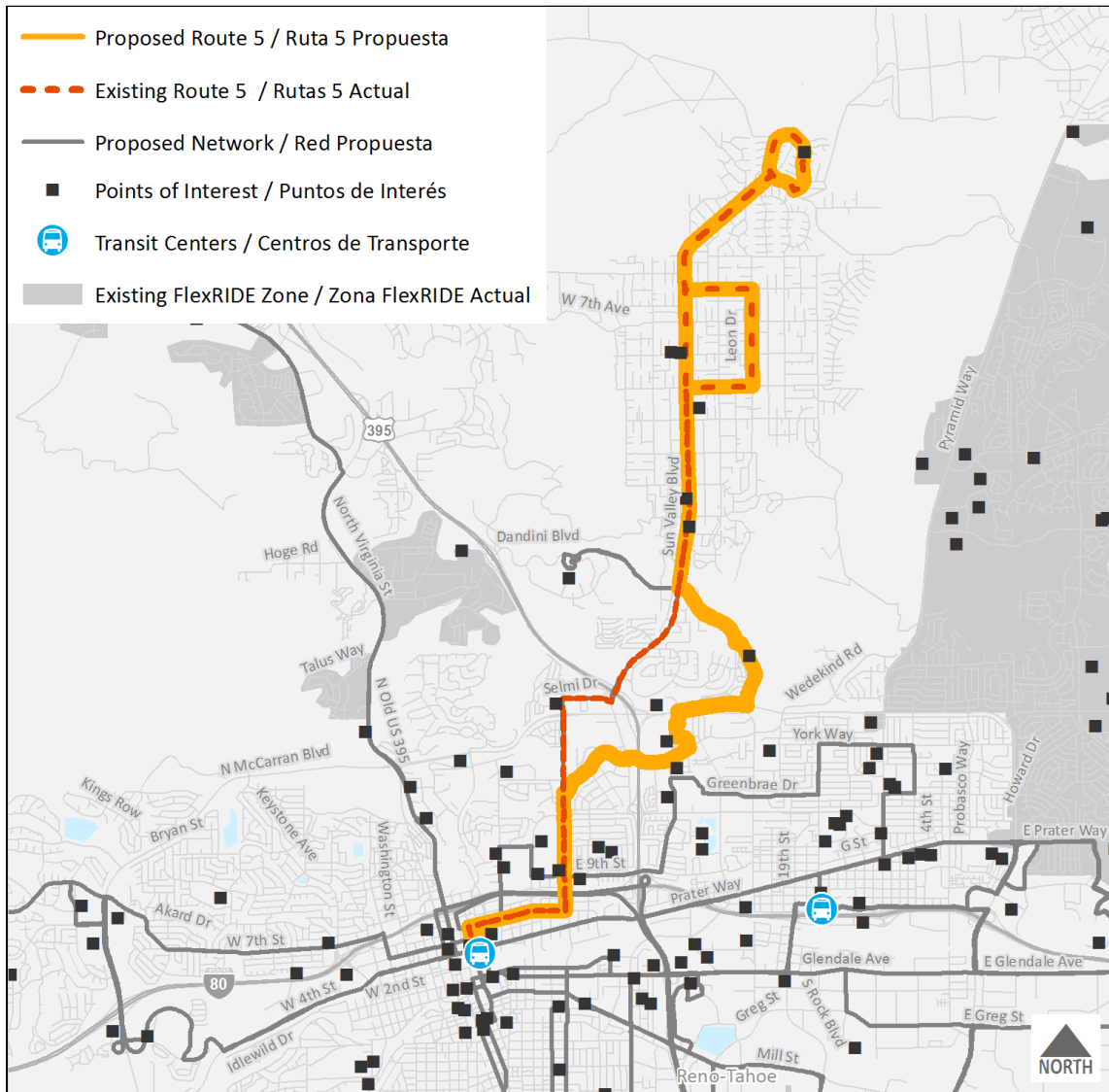
- Route 4 will be modified to serve the most productive segments of the existing Route 3 and Route 4 north of I-80.
- Add mid-day service on Sundays.



The map describes the existing Routes 3CC/CL and 4 and proposed changes to Route 4. The map also shows the existing and proposed FlexRIDE zones and the location of the transit center in the area.

Route 5

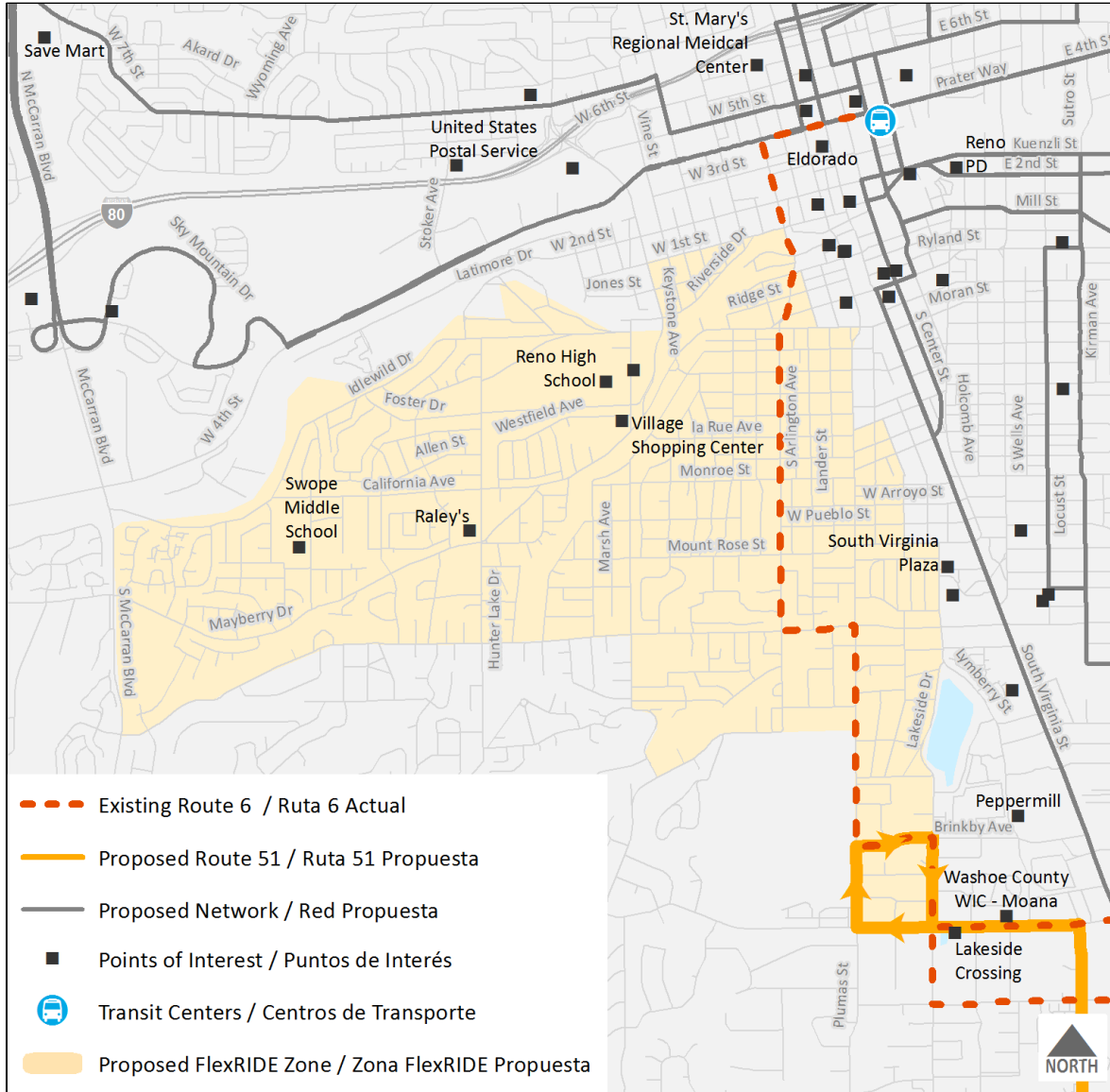
- Swap alignments south of Sun Valley Blvd. & El Rancho Dr. with Route 15.
- Serve relocated new Hug High School on Sullivan Ln.
- Create connection between Sun Valley and the new Hug High School which is part of the attendance area. This change will also create a direct connection between Sun Valley and the WinCo shopping area.
- Discontinue service on segment of El Rancho Rd.



The map describes the existing and proposed changes to Route 5. The map also shows the existing FlexRIDE zones and locations of transit centers in the area.

Route 6

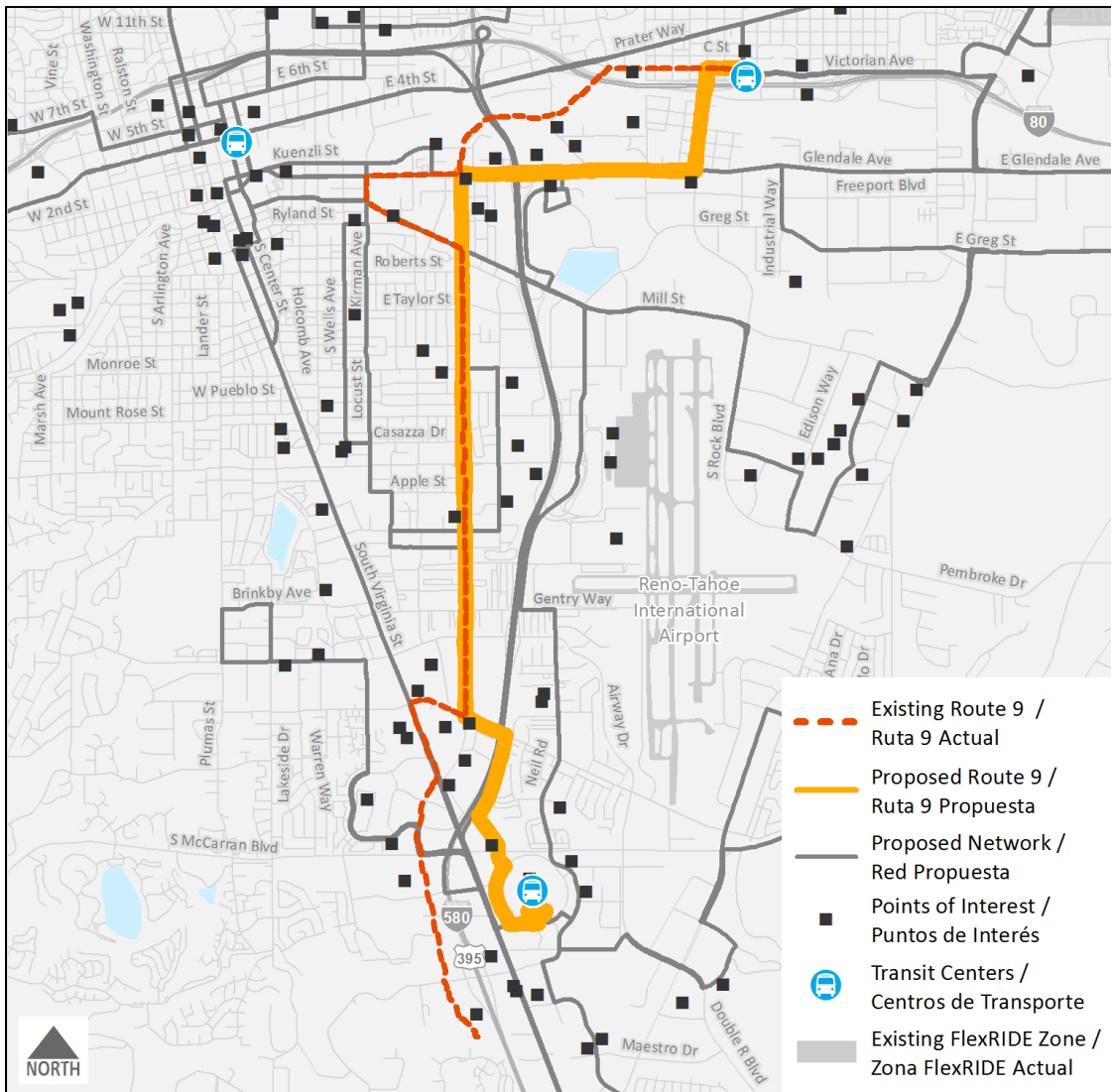
- Eliminate route because of low ridership.
- Partially replace with new Southwest Reno FlexRIDE and new Route 51.



The map describes the existing Route 6 and proposed Route 51. The map also shows the proposed FlexRIDE zone and the location of the transit center in the area.

Route 9

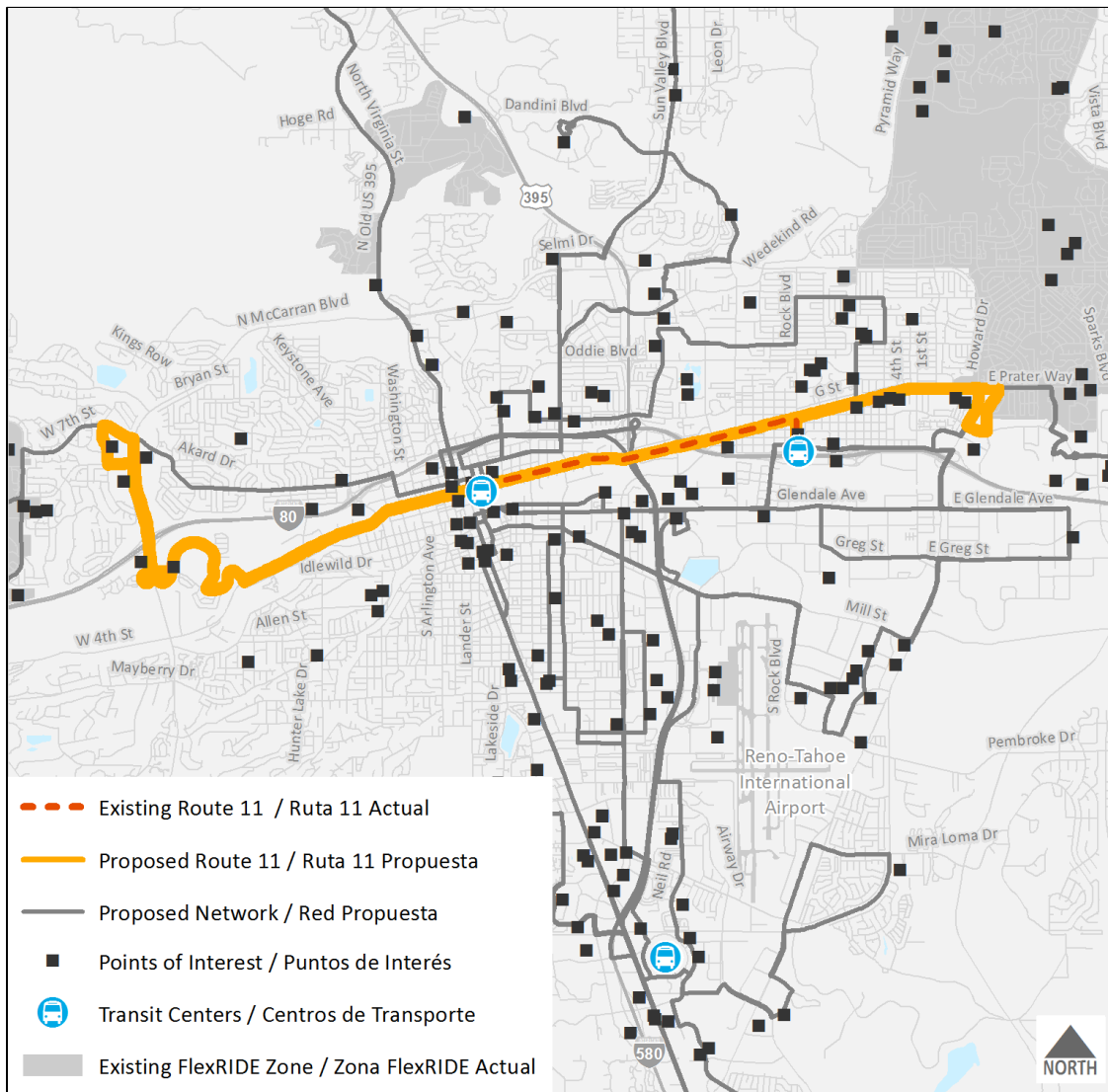
- More direct routing between RTC CENTENNIAL PLAZA STATION and Meadowood Mall.
- Connection to Meadowood Mall will allow for additional transfers and should increase ridership.
- Connect RTC CENTENNIAL PLAZA STATION to Walmart on 2nd St.
- Provide service along Smithridge Dr.
- Increase frequency to 30 min during weekday peak and midday.



The map describes the existing and proposed changes to Route 9. The map also shows the existing FlexRIDE zones and locations of transit centers in the area.

Route 11

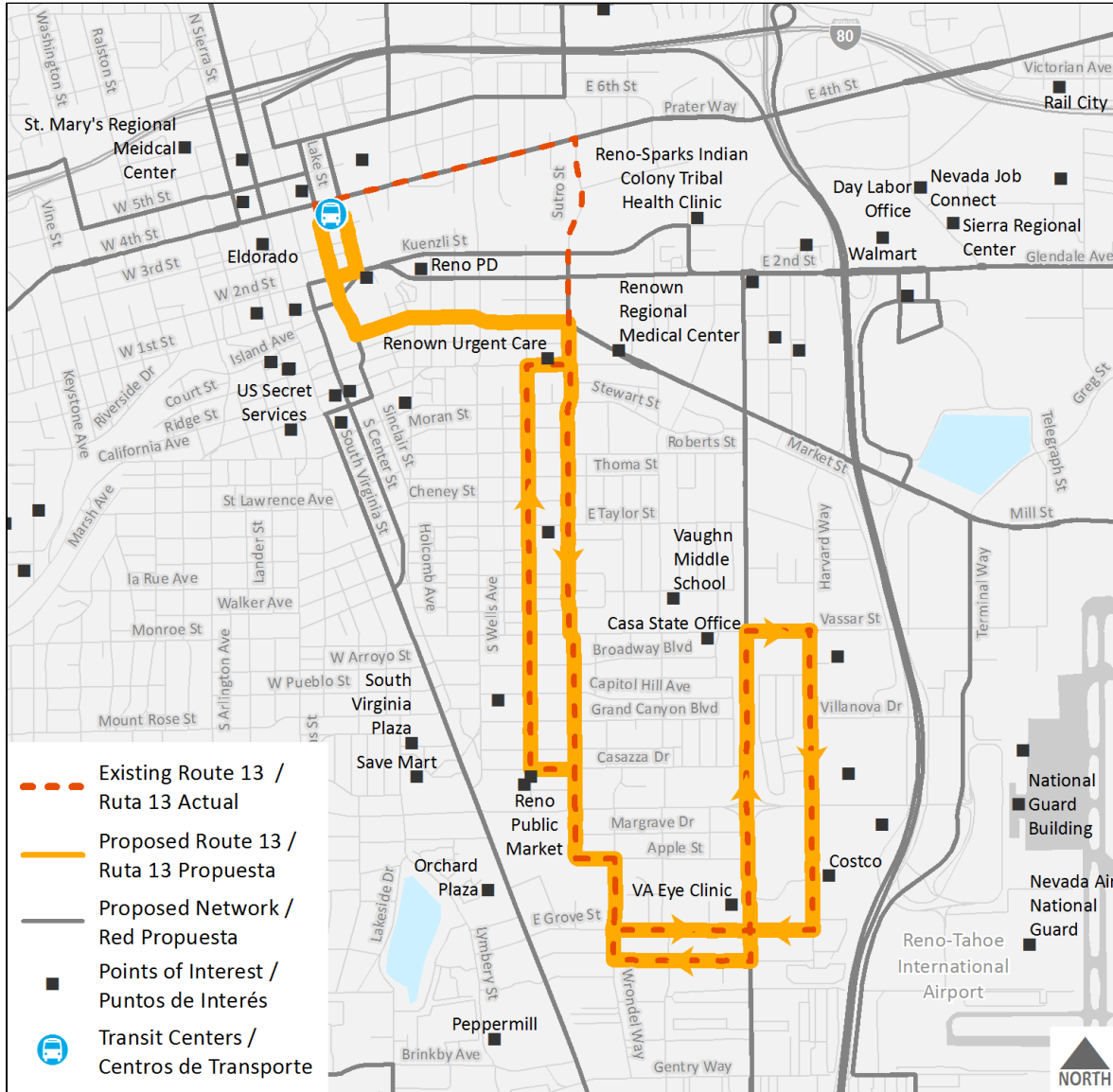
- Extend route further east from RTC CENTENNIAL PLAZA STATION and west from RTC 4TH STREET STATION along the 4th Street and Prater corridor to connect to shopping opportunities (e.g., Walmart on W. 7th in Reno, Iron Horse Shopping Center in Sparks) and support the continued development of the Neon Line corridor and potential extension of RAPID – LINCOLN LINE.
- This extension would partially replace the proposed discontinuation of Route 3CC, Route 3CL, and Route 26. This extension would also allow single seat travel between the western portion of Reno to the eastern portion of Sparks.



The map describes the existing and proposed changes to Route 11. The map also shows the existing FlexRIDE zone and locations of transit centers in the area.

Route 13

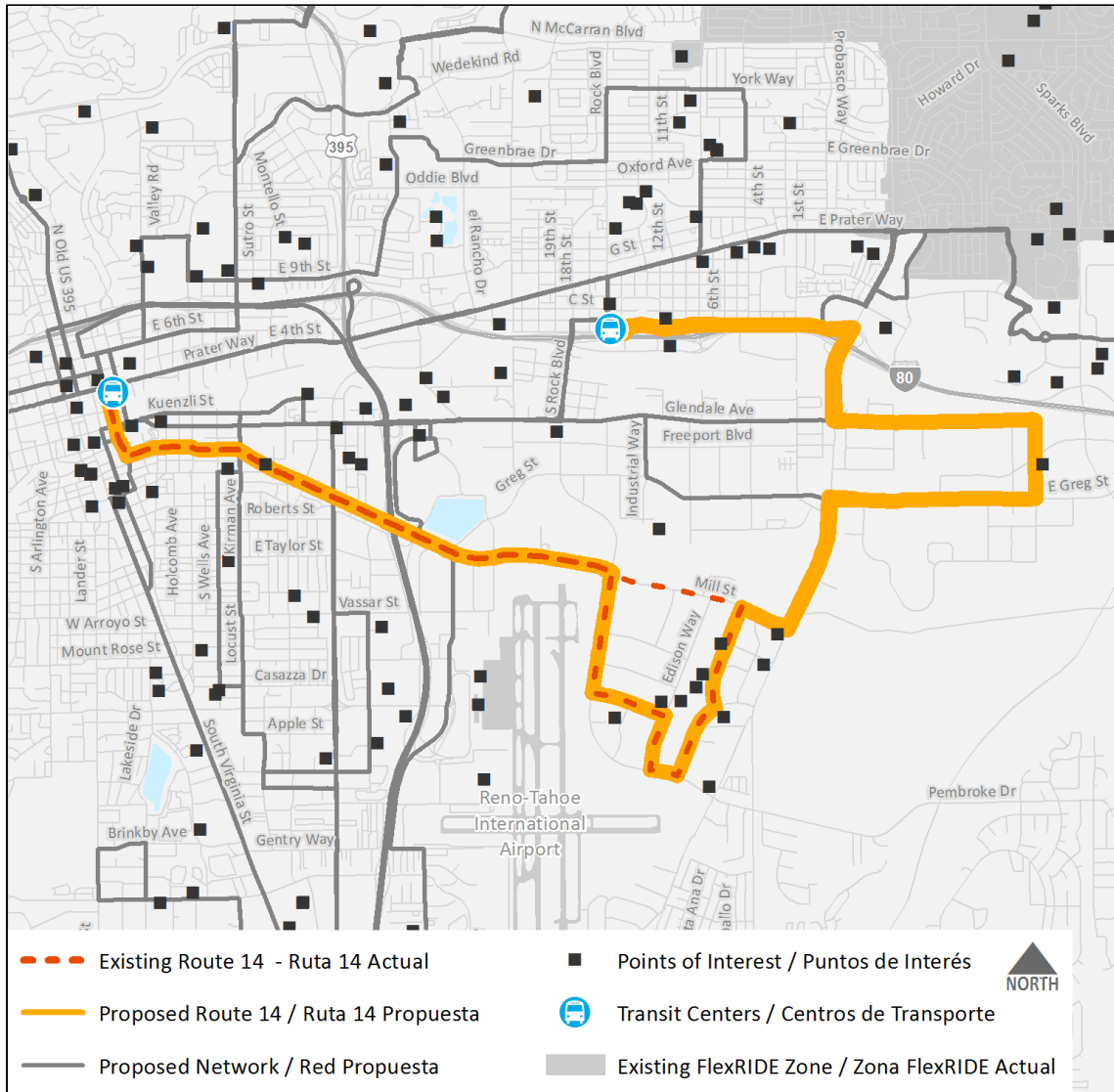
- Change alignment near Downtown to Mill Street instead of 4th St.
- Add midday service on Sundays.



The map describes the existing and proposed changes to Route 13 and the location of the transit center in the area.

Route 14

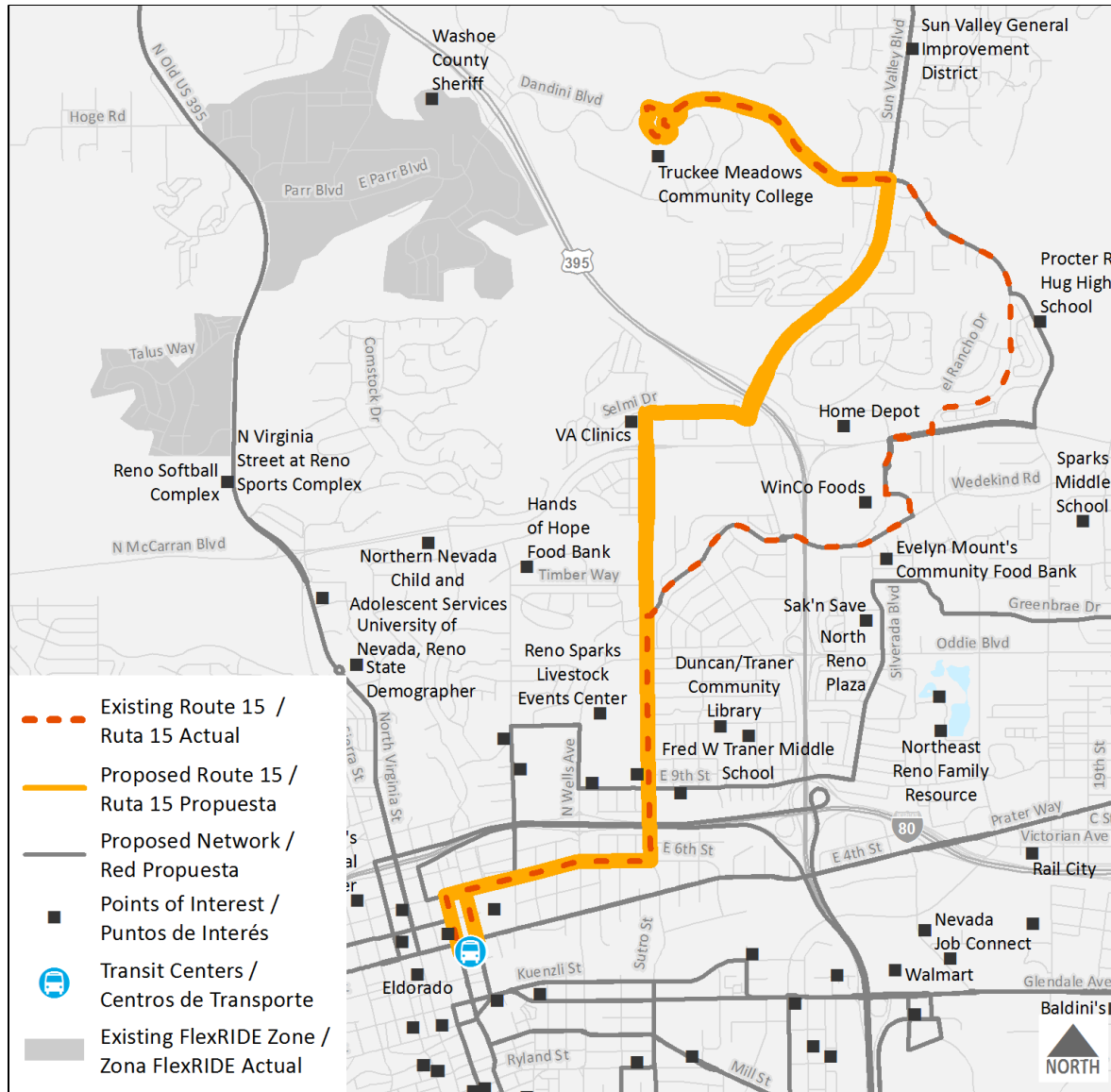
- Extend route to RTC CENTENNIAL PLAZA STATION via McCarran Blvd, Greg St, Glendale, Ave, and Victorian Ave.
- Replace section of proposed elimination of Route 54.
- Instead of forcing passengers to transfer, this new routing will create a direct connection between RTC CENTENNIAL PLAZA STATION to Sparks Business Park.



The map describes the existing and proposed changes to Route 14. The map also shows existing FlexRIDE and locations of transit centers in the area.

Route 15

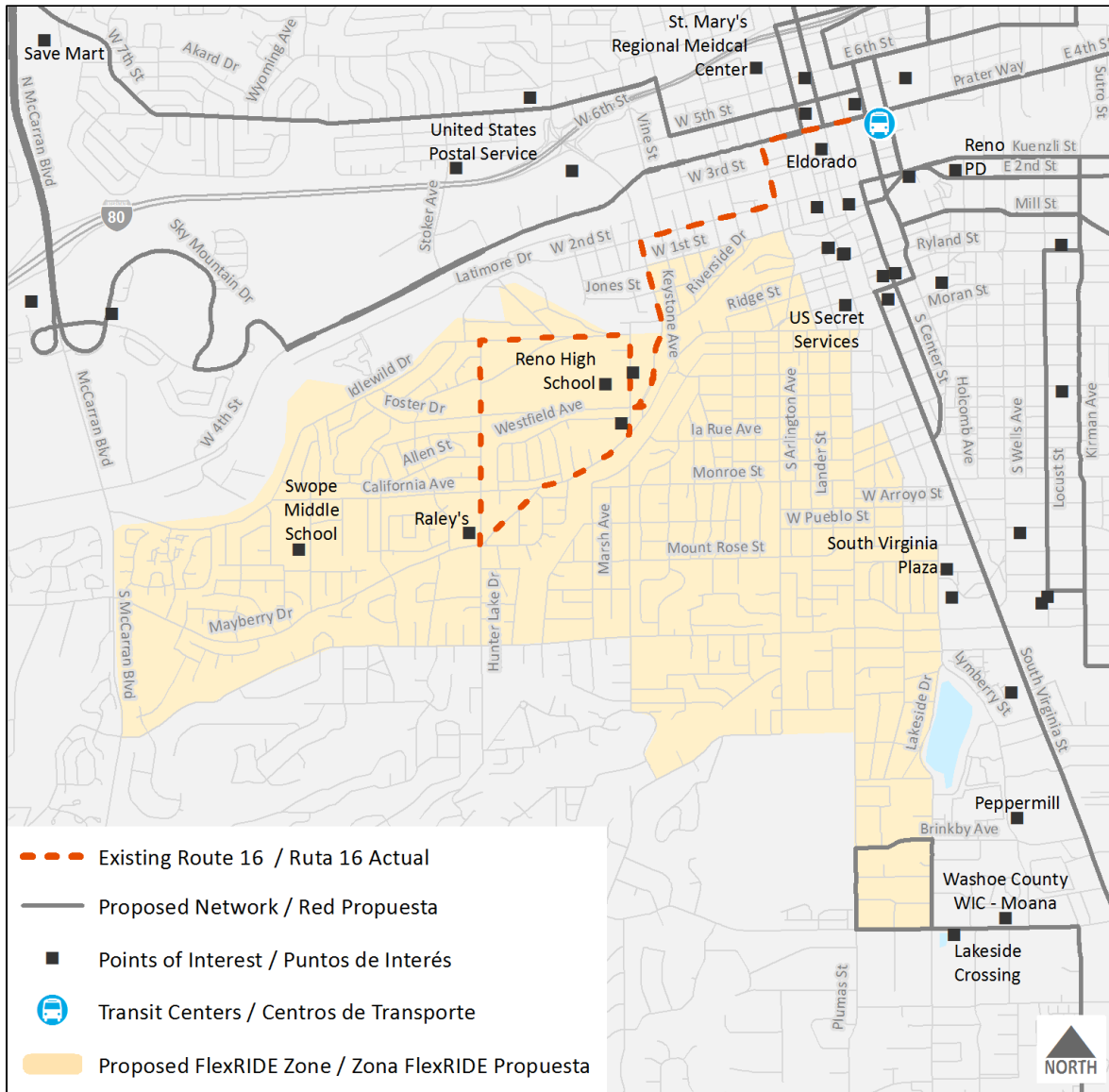
- Swap alignments south of Sun Valley Blvd & El Rancho Dr. with Route 5.
- Faster routing to Truckee Meadows Community College.
- Add TMCC as a North Valleys FlexRIDE Point of Interest.



The map describes the existing and proposed changes to Route 15. The map also shows the existing FlexRIDE zone and the location of the transit center in the area.

Route 16

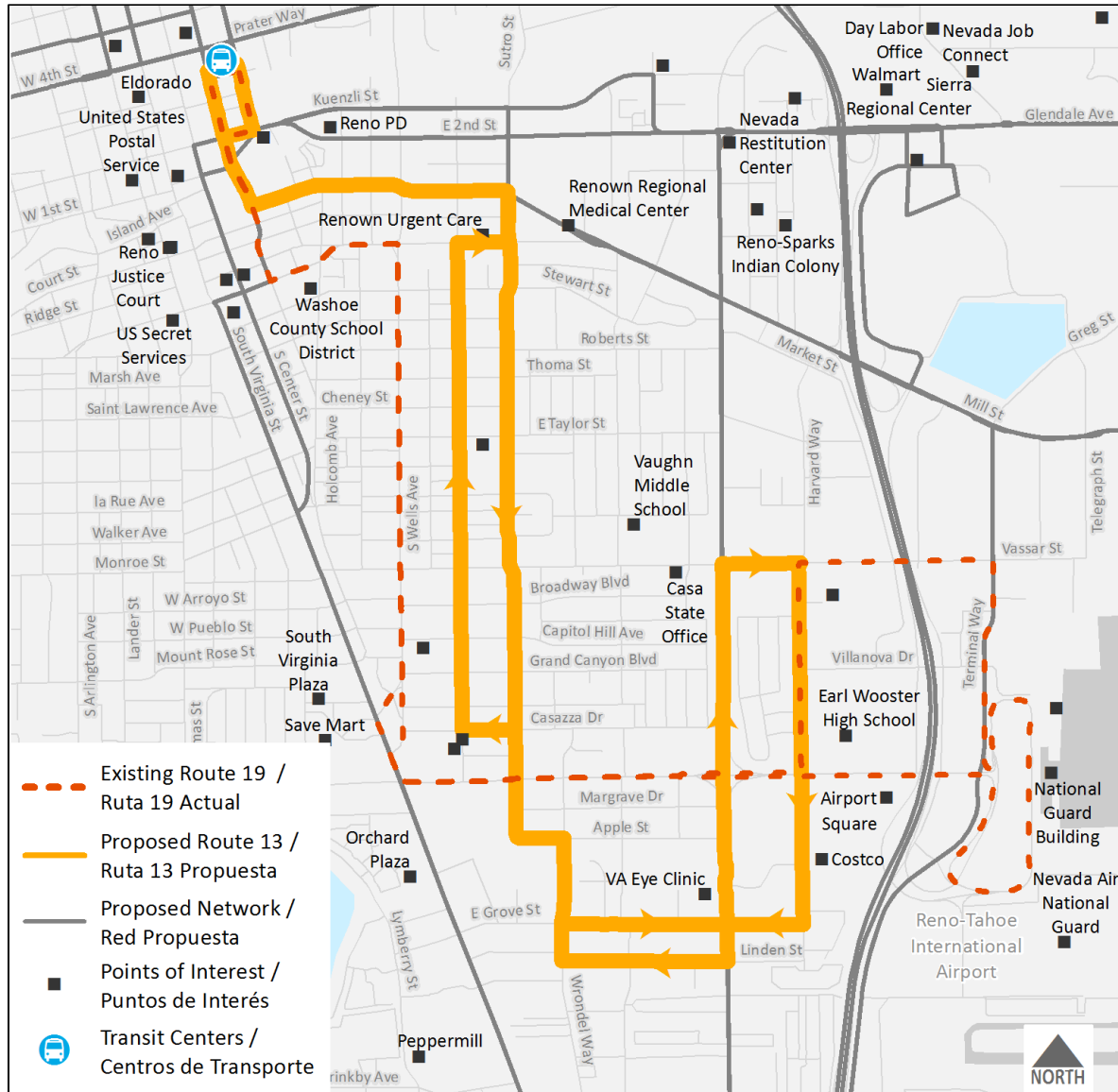
- Eliminate route due to low ridership and replace it with the new West Reno FlexRIDE.



The map describes the existing Route 16 and the proposed network. The map also shows the proposed FlexRIDE zone and the location of the transit center in the area.

Route 19

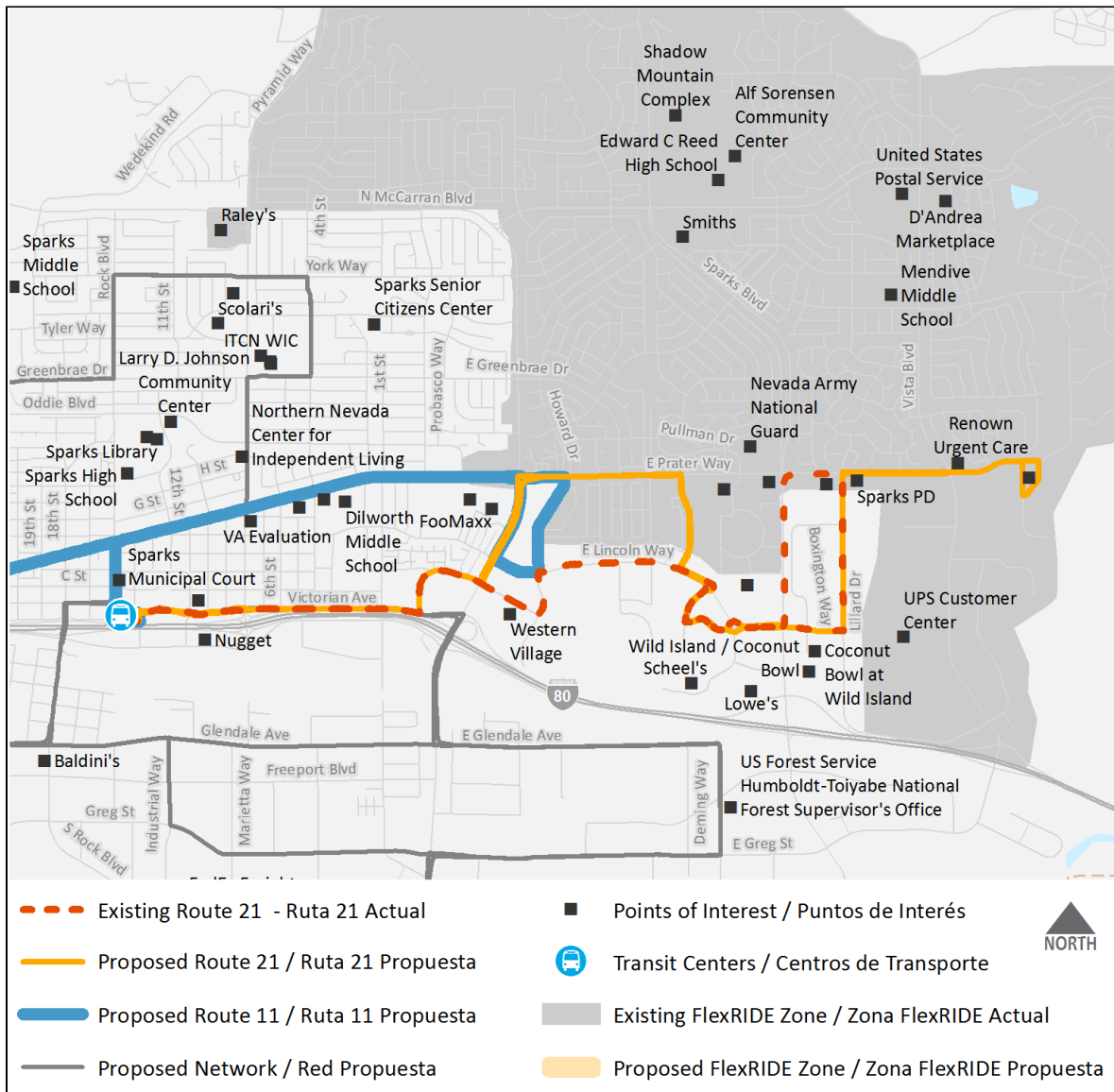
- Discontinue route because of low ridership and nearby parallel routes.
- The southern section of route (including the Social Security office) will be covered by the recent extension to Route 13.



The map describes the existing Route 19 and proposed Route 13. The map also shows the location of the transit center in the area.

Route 21

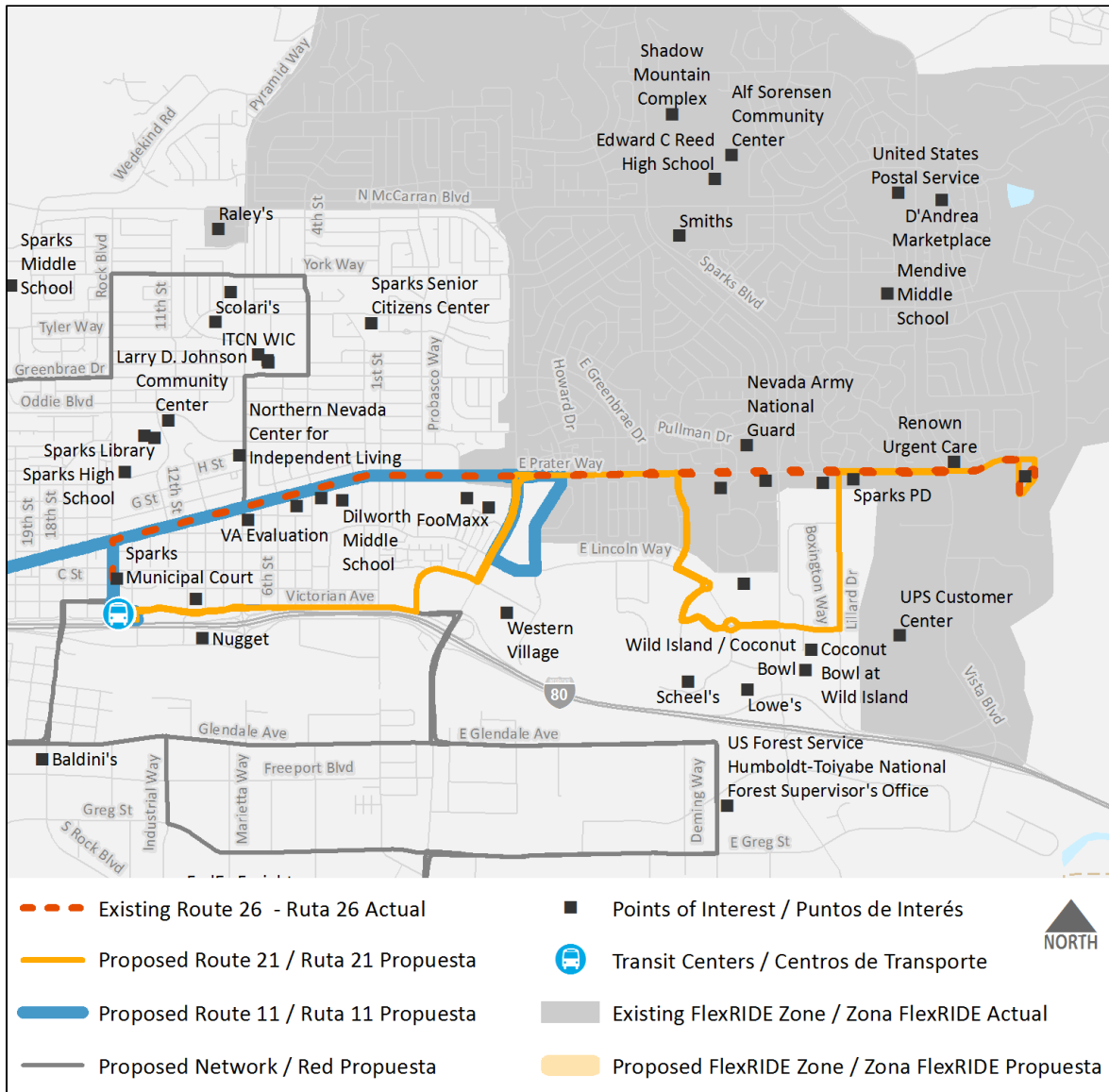
- Extend Route 21 to the Northern Nevada Medical Center and also serve Marina Gateway Drive.
- Serve a portion along Prater Way to replace Route 26 which is proposed to be discontinued.
- Improve Saturday midday frequency to every 30 minutes to match the peak frequency.



The map describes the existing Route 21 and proposed changes to Routes 11 and 21. The map also shows the existing and proposed FlexRIDE zones and the location of the transit center in the area.

Route 26

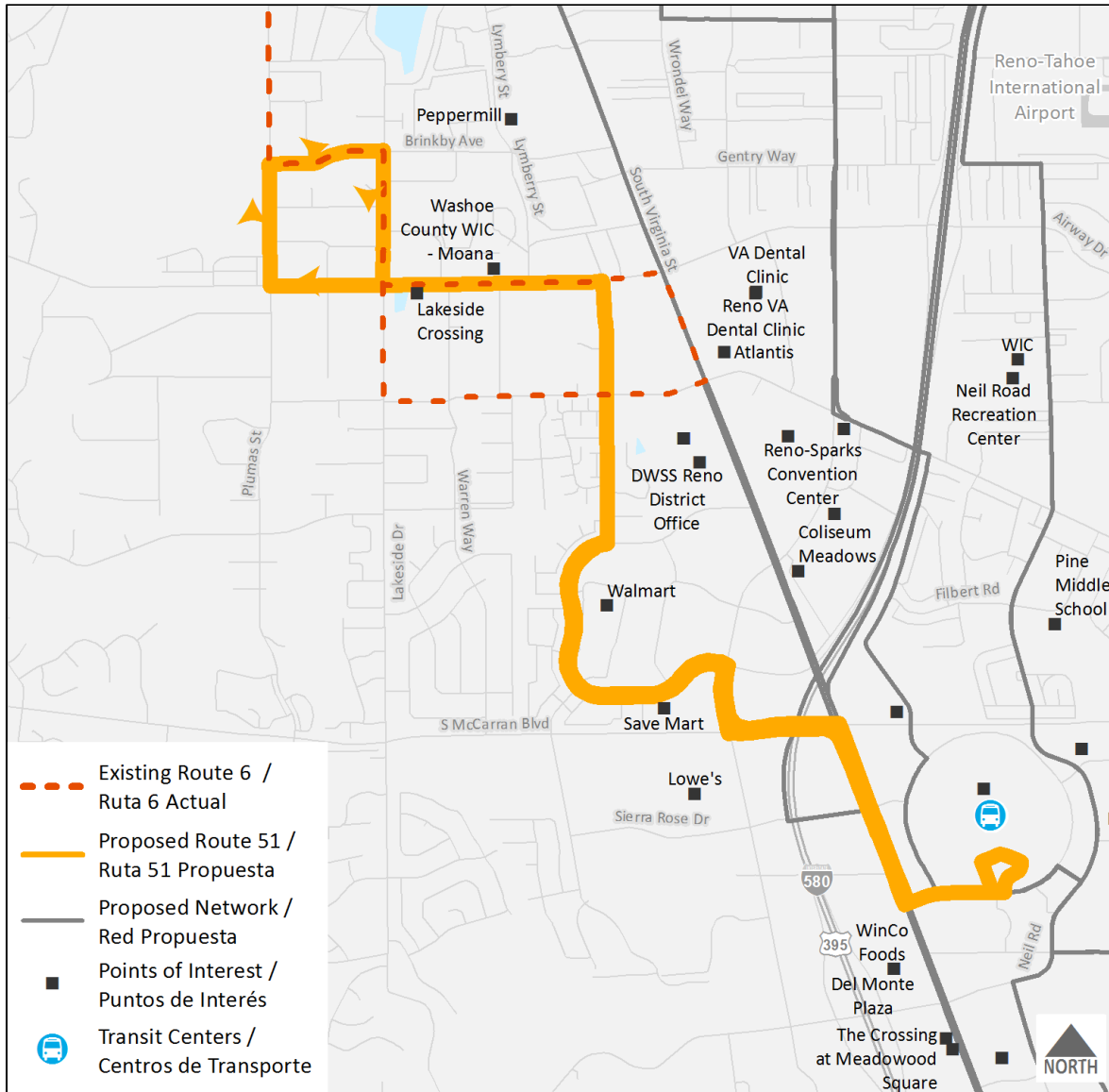
- Discontinue Route 26 and partially replace with changes to Route 11 and Route 21.



The map describes the existing Route 26 and proposed changes to Routes 11 and 21. The map also shows the existing and proposed FlexRIDE zones and the location of the transit center in the area.

Route 51 (new route)

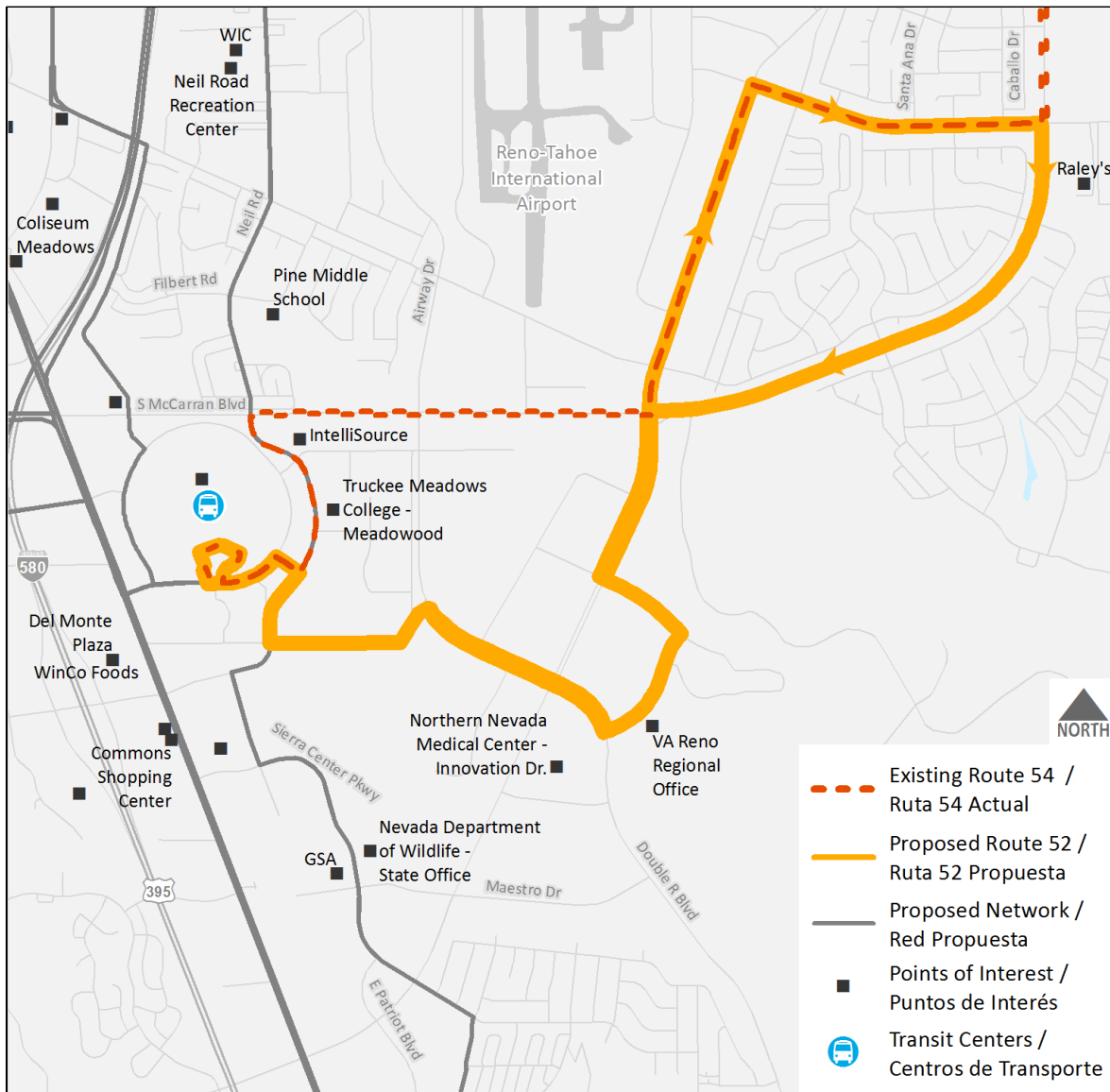
- Connects Greenfield to Firecreek Crossing Shopping Center and Meadowood Mall.
- Partially replaces southern portion of discontinued Route 6.
- Service would operate every 30 minutes during weekday peak and midday.
- Service would operate every 60 minutes during early morning, evenings, and weekends.



The map describes the existing Route 6 and proposed Route 51. The map also shows the location of the transit center in the area.

Route 52 (new route)

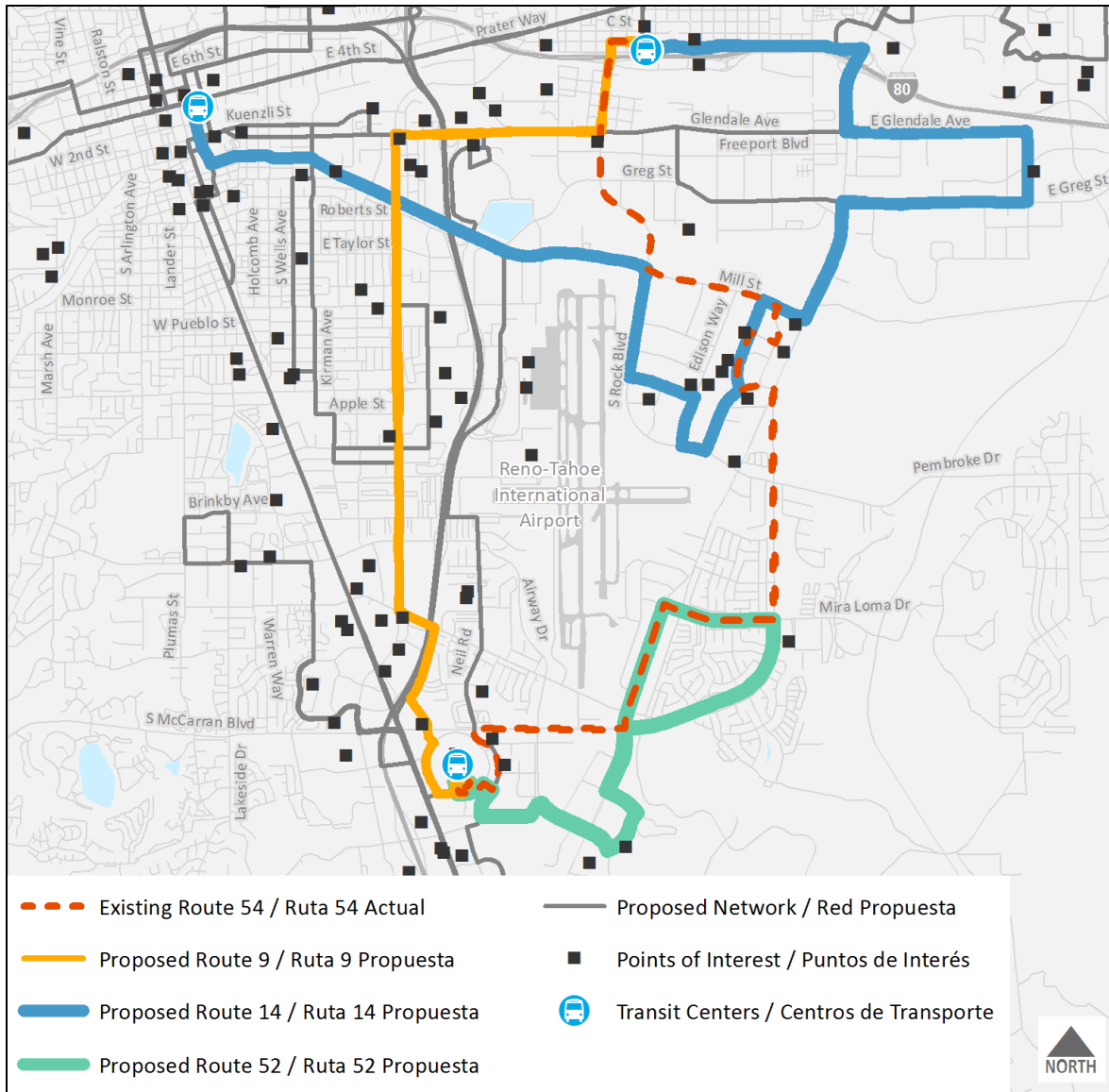
- New route connecting the Donner Springs area to Meadowood Mall.
- Provides connection to Veterans Affairs offices and the new Northern Nevada Sierra Medical Center.
- Partially replaces southern portion of discontinued Route 54.
- Service would operate every 30 minutes during weekday peak and midday.
- Service would operate every 60 minutes during early morning, evenings, and weekends.



The map describes the existing Route 54 and proposed Route 52. The map also shows the location of the transit center in the area.

Route 54

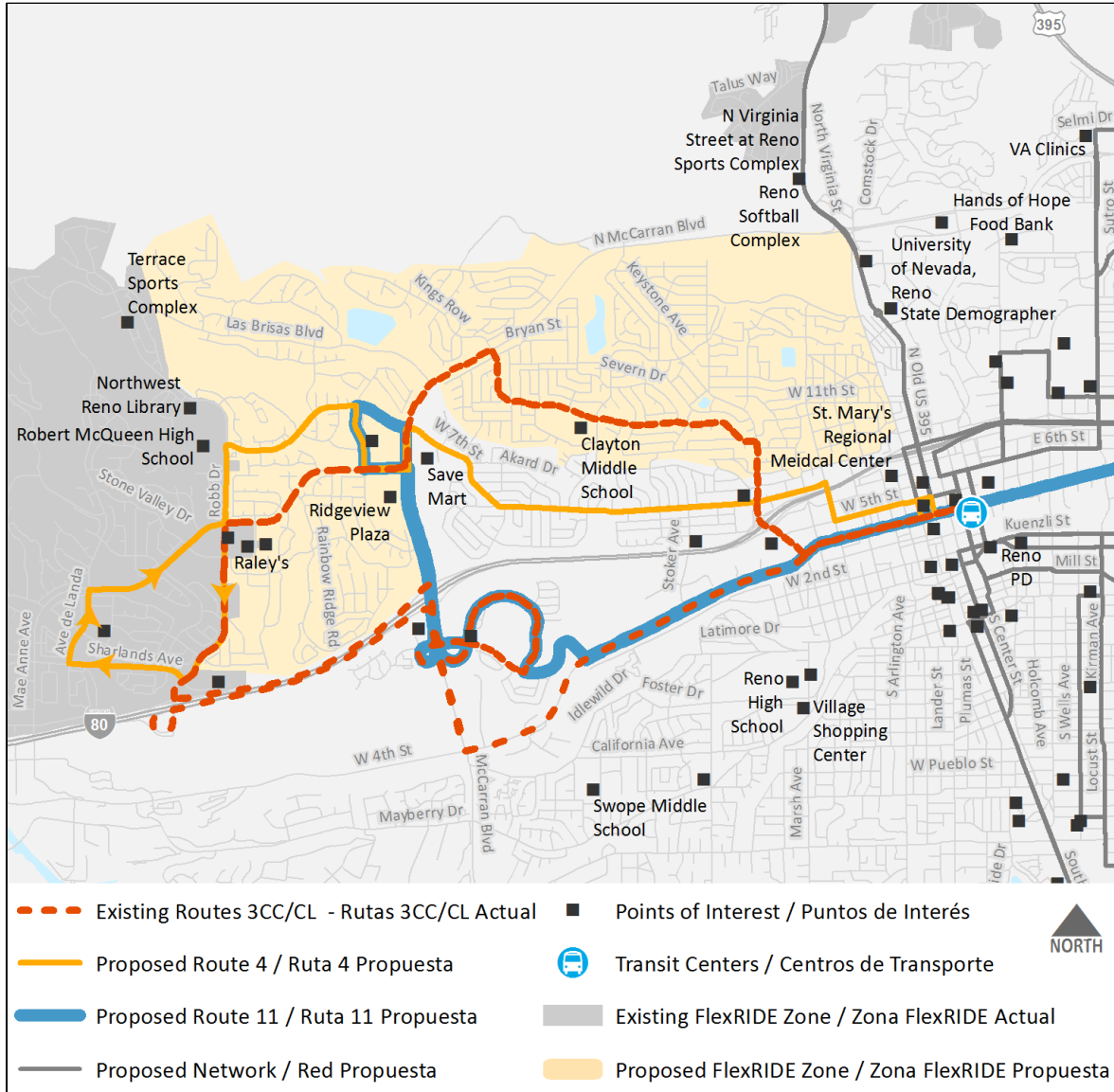
- Discontinue Route 54 and partially replace with changes to Route 9, Route 14, and new Route 52.



The map describes the existing Route 54 and proposed Routes 9, 14, and 52. The map also shows the locations of transit centers in the area.

Somerset/Verdi FlexRIDE (expanded zone)

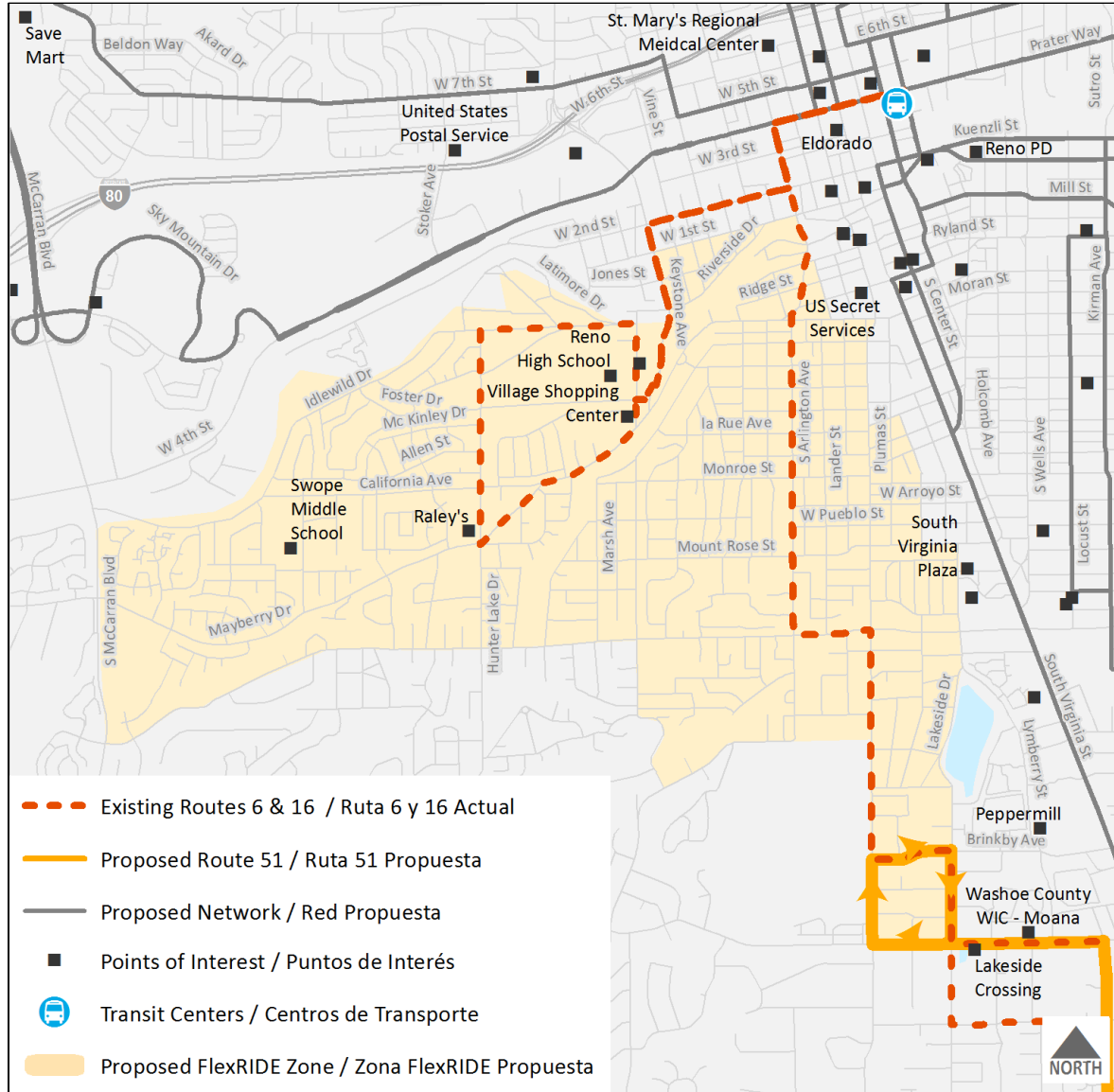
- Provide FlexRIDE in areas along discontinued segments of Routes 3CC, Route 3CL and Route 4.
- Provides connections to Route 4 and Route 11
- Connect to North Valleys FlexRIDE at Reno Sports Complex or Rancho San Rafael Park.



The map describes the existing Route 3CC/CL and proposed Routes 4 and 11. The map also shows the existing and proposed FlexRIDE zones and the location of the transit center in the area.

West Reno FlexRIDE (new route)

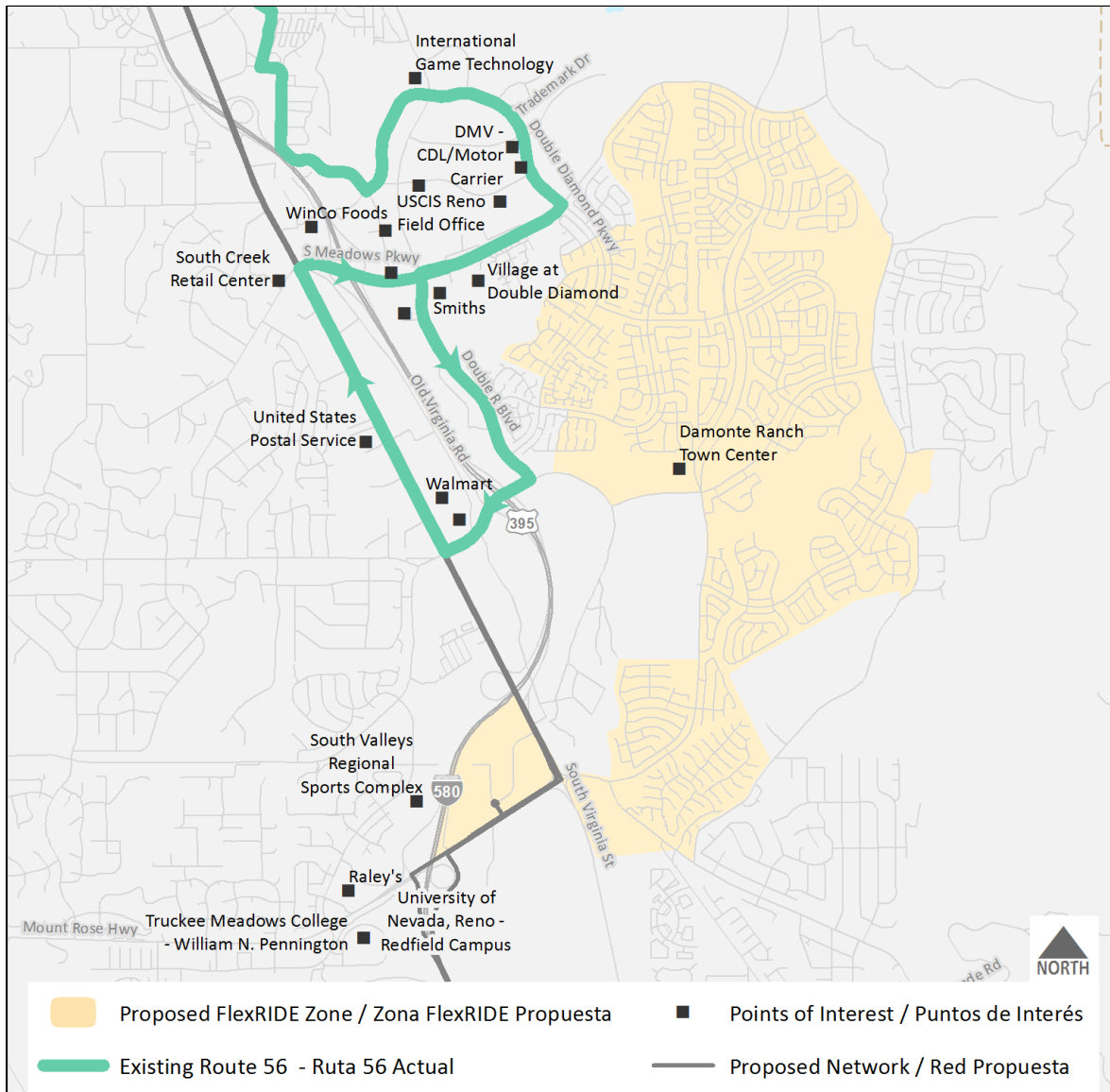
- Partially covering areas covered by discontinued Route 6 & Route 16.
- Connects to RTC 4TH STREET STATION as a Point of Interest.



The map describes the existing Route 6 and 16 and proposed Route 51. The map also shows the proposed FlexRIDE zone and the location of the transit center in the area.

South Meadows and Damonte Ranch FlexRIDE (new route)

- Covering new areas of South Meadows south and east of Route 56.
- Additional points of interest served outside of zone:
 - Walmart
 - Raley's at Galena
 - University of Nevada Reno: Redfield Campus
 - Other locations as demand warrants.



The map describes the existing Route 56 and proposed FlexRIDE zone.

Enhanced Senior Services

- Expand and improve access to the Washoe Senior Ride program that includes Lyft, Taxis and Uber.
- Change ACCESS reservation hours to a consistent 8:00 a.m. to 5:00 p.m. seven days a week.
- Create additional points of interest for existing FlexRIDE zones (e.g., senior housing in Spanish Springs).

If you need assistance or more information contact Michael Dulude by email at mdulude@rtcwashoe.com.



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 5, 2022

AGENDA ITEM 7

To: Technical Advisory Committee

From: Xuan Wang
Senior Technical Planner

RECOMMENDED ACTION

Recommend approval of the proposed Amendment No. 2 to the FFY 2021-2025 Regional Transportation Improvement Program (RTIP).

BACKGROUND AND DISCUSSION

RTC staff is proposing Amendment No. 2 to add several new projects and to incorporate scheduling and other minor funding updates to some existing projects already included in the RTIP. New projects include those which recently received funding through Federal Highway Administration's Transportation Alternatives (TA) program. Additional new projects include the design for multimodal improvements on N. Virginia Street from McCarran Boulevard to US 395; the design for improvements to the intersection of Pyramid Way and Sparks Boulevard; preliminary design and environmental analysis for a project to replace the Sierra Street bridge; and the purchase of three hydrogen fuel cell electric buses and construction of associated infrastructure. Existing RTC project changes include the addition of funding sources and amount for the trip reduction program and the Ed-Pass program, and a change to the amount of funding for each phase of implementation of the Virginia Street at Peppermill northbound bus rapid transit station. Lastly, the amendment follows a request for updates and subsequent input from the Nevada Department of Transportation (NDOT) on projects within the Reno/Sparks urbanized area.

An air quality analysis for the proposed amendment was not required as the added and amended projects are exempt from transportation conformity requirements.

The public comment period for the amendment began on Friday, April 29, 2022, and will close on Thursday, May 19, 2022. A public hearing will be held at the RTC Board meeting on Friday, May 20, 2022.

Attachment

WA20220005 (Ver 1) 21-07 **FEDERAL**

Name: Urban Road and Plumas Street Sidewalk
Scope: Install sidewalk, curb and gutter on the south side of Urban Road from Arlington Avenue to Plumas Street and the west side of Plumas Street from Urban Road to Mountain View Drive. This will improve safety, encourage non-motorized travel, improve access to transit, and reduce emissions and energy use by encouraging non-motorized travel.

Project Type: Road Improvement **AQ:** Exempt, Air Quality - Bicycle and pedestrian facilities. **TCM:** No **NDOT:** District 2
County: Washoe **Limits:** From Arlington to Plumas of Distance (mile) 0.25

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fund	\$3,840	\$0	\$26,160	\$0	\$30,000
2022	TAP WA STBG	\$72,960	\$0	\$497,040	\$0	\$570,000
2021-2024 TOTAL		\$76,800	\$0	\$523,200	\$0	\$600,000
ALL YEARS TOTAL		\$76,800	\$0	\$523,200	\$0	\$600,000

MPO **RTC Washoe** Lead Agency **City of Reno**

WA20220003 (Ver 1) 21-07 **FEDERAL**

Name: Regional Trail Connectivity Project: Wingfield Hills Road
Scope: This project will provide pedestrian connectivity to two existing portions of the Regional Trail that borders the scenic North Truckee Drain. This new pedestrian crossing is proposed on Wingfield Hills Road, a busy arterial. The nearest existing crosswalk on Wingfield Hills Road to the north is more than 1300' away, and the nearest existing crosswalk to the south is more than 900' away. This project will provide ADA accessibility to the existing Regional Trail and provides connectivity to neighborhoods within the community.

Project Type: Active Transportation (Bi) **AQ:** Exempt, Air Quality - Bicycle and pedestrian facilities. **TCM:** No **NDOT:** District 2
County: Washoe **Limits:** From to of Distance (mile)

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fund	\$0	\$0	\$3,993	\$0	\$3,993
2022	TAP WA STBG	\$0	\$0	\$75,857	\$0	\$75,857
2021-2024 TOTAL		\$0	\$0	\$79,850	\$0	\$79,850
ALL YEARS TOTAL		\$0	\$0	\$79,850	\$0	\$79,850

MPO **RTC Washoe** Lead Agency **City of Sparks**

AGENDA ITEM 7 ATTACHMENT

Amendment 21-07 RTC Washoe
Transportation Improvement Program Fiscal Year 2021 - 2024

18 Projects Listed

WA20220006 (Ver 1) 21-07 **FEDERAL**

Name: School Zone Flasher Project at Van Gorder Elementary
Scope: The project includes replacing three static signs with three school zone flashers, updating existing worn school signage in the area, and updating any striping associated with the school zone. The objective for this project resulted from a City of Sparks Traffic Calming Study performed in the area.

Project Type: Safety **AQ:** Exempt, Other - Directional and infomational signs. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** Nearest Crossstreet: Van Gorder Elementary School

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fund	\$0	\$0	\$4,125	\$0	\$4,125
2022	TAP WA STBG	\$0	\$0	\$78,375	\$0	\$78,375
2021-2024 TOTAL		\$0	\$0	\$82,500	\$0	\$82,500
ALL YEARS TOTAL		\$0	\$0	\$82,500	\$0	\$82,500

MPO **RTC Washoe** Lead Agency **City of Sparks**

WA20220001 (Ver 1) 21-07 **STATE**

Name: SR 659, N. McCarran Intersection Improvements
Scope: INTERSECTION AND SAFETY IMPROVEMENTS

Project Type: Interchange/Intersection **AQ:** Exempt, Safety - Safety Improvement Program. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** From WA MP 7.60 to WA MP 9.95 of Distance (mile) 2.35 Milepost begins at 7.6 ends at 9.95

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2023	State Gas Tax	\$0	\$5,000	\$2,450,000	\$0	\$2,455,000
2021-2024 TOTAL		\$0	\$5,000	\$2,450,000	\$0	\$2,455,000
ALL YEARS TOTAL		\$0	\$5,000	\$2,450,000	\$0	\$2,455,000

MPO **RTC Washoe** Lead Agency **Nevada DOT**

AGENDA ITEM 7 ATTACHMENT

Amendment 21-07 RTC Washoe
Transportation Improvement Program Fiscal Year 2021 - 2024

18 Projects Listed

WA20180052 (Ver 7) 21-07							FEDERAL
Name: I-80/Keystone Package 2A							
Scope: BARRIER RAIL UPGRADE, CULVERT LINING AND REPLACEMENT, HARDWARE UPGRADE FOR ITS DEVICES, AESTHETIC AND FENCING IMPROVEMENTS							
Project Type: Preservation		AQ: Exempt, Safety - Fencing.				TCM: No NDOT: District 2	
County: Washoe		Limits: From WA MP 0 to WA MP 10.68 of Distance (mile) 10.68 Milepost begins at 0 ends at 10.68					
FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL	
2022	NHPP	\$0	\$0	\$16,910,000	\$0	\$16,910,000	
2022	State Gas Tax	\$0	\$60,000	\$0	\$0	\$60,000	
2022	State Match - Nv	\$0	\$0	\$890,000	\$0	\$890,000	
<2021	Prior	\$205,000	\$0	\$0	\$0	\$205,000	
2021-2024 TOTAL		\$0	\$60,000	\$17,800,000	\$0	\$17,860,000	
ALL YEARS TOTAL		\$205,000	\$60,000	\$17,800,000	\$0	\$18,065,000	
MPO RTC Washoe				Lead Agency Nevada DOT			

WA20170132 (Ver 7) 21-07							FEDERAL
Name: Silver Lake Drive Railroad Crossing							
Scope: INSTALL CROSSING SIGNAL AND CROSSING SURFACE IMPROVEMENTS INCLUDING VEHICLE ASSEMBLY GATES, ADDITION OF PEDESTRIAN GATES, RAILROAD CABINET REPLACEMENT, RAILROAD TRAFFIC PREEMPTION AND OTHER IMPROVEMENTS.							
Project Type: Railroad		AQ: Exempt, Safety - Railroad/hwy crossing warning devices.				TCM: No NDOT: District 2	
County: Washoe		Limits: Nearest Crossstreet: Silver Lake Drive					
FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL	
2023	Local Fund	\$0	\$0	\$259,000	\$0	\$259,000	
2023	RAIL	\$0	\$0	\$1,240,500	\$0	\$1,240,500	
2023	State Match - Nv	\$0	\$0	\$500	\$0	\$500	
<2021	Prior	\$17,000	\$0	\$0	\$0	\$17,000	
2021-2024 TOTAL		\$0	\$0	\$1,500,000	\$0	\$1,500,000	
ALL YEARS TOTAL		\$17,000	\$0	\$1,500,000	\$0	\$1,517,000	
MPO RTC Washoe				Lead Agency Nevada DOT			

AGENDA ITEM 7 ATTACHMENT

Amendment 21-07 RTC Washoe
Transportation Improvement Program Fiscal Year 2021 - 2024

18 Projects Listed

XS20220010 (Ver 1) 21-07 **FEDERAL**

Name: North Virginia Street Multimodal Project- Design
Scope: Multimodal improvements on N. Virginia Street from McCarran Boulevard to US 395. The design portion of the project.
Project Type: Active Transportation (Bi) **AQ:** Exempt, Air Quality - Bicycle and pedestrian facilities. **TCM:** No **NDOT:** District 2
County: Washoe **Limits:** From McCarran to US 395 of Distance (mile) 2.43 Milepost begins at 27.57 ends at 30

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2024	Local Fuel Tax - RTCWA	\$75,000	\$0	\$0	\$0	\$75,000
2024	STBG WA	\$1,425,000	\$0	\$0	\$0	\$1,425,000
2021-2024 TOTAL		\$1,500,000	\$0	\$0	\$0	\$1,500,000
ALL YEARS TOTAL		\$1,500,000	\$0	\$0	\$0	\$1,500,000

MPO **RTC Washoe** Lead Agency **RTC Washoe**

WA20170122 (Ver 8) 21-07 **FEDERAL**

Name: Arlington Avenue Bridges Replacement
Scope: Replace the Arlington Avenue Bridges at the Truckee River
Project Type: Bridge/Structures **AQ:** Exempt, Safety - Non capacity widening or bridge reconstruction. **TCM:** No **NDOT:** District 2
County: Washoe **Limits:** Bridge #: B1531, B1532

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2021	HIGHWAY INFRA COVID WA	\$3,300,944	\$0	\$0	\$0	\$3,300,944
2023	Local Fuel Tax - RTCWA	\$0	\$300,000	\$0	\$0	\$300,000
2024	Local Fuel Tax - RTCWA	\$0	\$0	\$9,800,000	\$0	\$9,800,000
2024	Not Specified	\$0	\$0	\$2,000,000	\$0	\$2,000,000
2024	RAISE Grant	\$0	\$0	\$7,000,000	\$0	\$7,000,000
2024	STBG WA	\$0	\$0	\$5,900,000	\$0	\$5,900,000
2021-2024 TOTAL		\$3,300,944	\$300,000	\$24,700,000	\$0	\$28,300,944
ALL YEARS TOTAL		\$3,300,944	\$300,000	\$24,700,000	\$0	\$28,300,944

MPO **RTC Washoe** Lead Agency **RTC Washoe**

WA20190044 (Ver 4) 21-07 **FEDERAL**

Name: Keystone Avenue Improvements - Package 1 (NEPA)
Scope: Multimodal improvements and Truckee River bridge replacement.

Project Type: Bridge/Structures **AQ:** Exempt, Air Quality - Bicycle and pedestrian facilities. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** From I-80 to California Avenue of Distance (mile) 1

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2024	Local Fund	\$500,000	\$0	\$0	\$0	\$500,000
2024	STBG WA	\$4,500,000	\$0	\$0	\$0	\$4,500,000
2021-2024 TOTAL		\$5,000,000	\$0	\$0	\$0	\$5,000,000
ALL YEARS TOTAL		\$5,000,000	\$0	\$0	\$0	\$5,000,000

MPO **RTC Washoe** Lead Agency **RTC Washoe**

XS20220005 (Ver 1) 21-07 **FEDERAL**

Name: Sierra St Bridge Replacement - Package 1 (NEPA)
Scope: Replace the Sierra St Bridge. NEPA for the project.

Project Type: Bridge/Structures **AQ:** Exempt, Other - Engineering studies. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** Bridge #: 1

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fuel Tax - RTCWA	\$175,000	\$0	\$0	\$0	\$175,000
2022	STBG WA	\$3,325,000	\$0	\$0	\$0	\$3,325,000
2021-2024 TOTAL		\$3,500,000	\$0	\$0	\$0	\$3,500,000
ALL YEARS TOTAL		\$3,500,000	\$0	\$0	\$0	\$3,500,000

MPO **RTC Washoe** Lead Agency **RTC Washoe**

WA20220011 (Ver 1) 21-07 **FEDERAL**

Name: Pyramid Hwy/Sparks Blvd Intersection Improvements- Design
Scope: Improvements to the Pyramid Way and Sparks Blvd intersection. This is for design only.

Project Type: Interchange/Intersection **AQ:** Exempt, All Projects - Interchange reconfiguration projects. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** Primary Crossstreet: Pyramid Way, Secondary Crossstreet: Sparks Blvd

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2023	Local Fuel Tax - RTCWA	\$500,000	\$0	\$0	\$0	\$500,000
2023	STBG WA	\$4,500,000	\$0	\$0	\$0	\$4,500,000
2021-2024 TOTAL		\$5,000,000	\$0	\$0	\$0	\$5,000,000
ALL YEARS TOTAL		\$5,000,000	\$0	\$0	\$0	\$5,000,000

MPO **RTC Washoe**

Lead Agency **RTC Washoe**

WA2012101 (Ver 13) 21-07 **FEDERAL**

Name: Trip Reduction Program

Scope: Administrative Activities and Vanpool Program

Project Type: TDM

AQ: Exempt, Air Quality - Ride-sharing and van-pooling program.

TCM: No **NDOT:** District 2

County: Washoe

Limits: Not Location Specific

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2021	CMAQ - Washoe County	\$0	\$0	\$0	\$190,000	\$190,000
2021	Local Fund	\$0	\$0	\$0	\$60,526	\$60,526
2021	STBG WA	\$0	\$0	\$0	\$960,000	\$960,000
2022	CMAQ - Washoe County	\$0	\$0	\$0	\$190,000	\$190,000
2022	Local Fund	\$0	\$0	\$0	\$65,790	\$65,790
2022	STBG WA	\$0	\$0	\$0	\$1,060,000	\$1,060,000
2023	CMAQ - Washoe County	\$0	\$0	\$0	\$2,280,000	\$2,280,000
2023	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$120,000	\$120,000
2024	CMAQ - Washoe County	\$0	\$0	\$0	\$2,280,000	\$2,280,000
2024	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$120,000	\$120,000
<2021	Prior	\$0	\$0	\$0	\$4,700,000	\$4,700,000
>2024	Beyond	\$0	\$0	\$0	\$2,400,000	\$2,400,000
2021-2024 TOTAL		\$0	\$0	\$0	\$7,326,316	\$7,326,316
ALL YEARS TOTAL		\$0	\$0	\$0	\$14,426,316	\$14,426,316

WA20190028 (Ver 5) 21-07 **FEDERAL**

Name: Virginia Street @ Peppermill Northbound BRT Station
Scope: Construct northbound RTC RIDE (Virginia Line) full Bus Rapid Transit (BRT) station across from the Peppermill Resort & Casino and extend BRT travel lane. Includes off-street bicycle and pedestrian connectivity to station.

Project Type: Transit-Capital & Rehab **AQ:** Exempt, Mass Transit - Reconstruction or renovation of transit structures. **TCM:**No **NDOT:** District 2

County: Washoe **Limits:** Nearest Crossstreet: Virginia Street

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2021	FTA 5307 Lrg Urb Capital	\$0	\$1,280,000	\$0	\$0	\$1,280,000
2021	Local Sales Tax - RTCWA	\$0	\$320,000	\$0	\$0	\$320,000
2022	FTA 5307 Lrg Urb Capital	\$160,000	\$0	\$1,156,800	\$0	\$1,316,800
2022	Local Sales Tax - RTCWA	\$40,000	\$0	\$289,200	\$0	\$329,200
2021-2024 TOTAL		\$200,000	\$1,600,000	\$1,446,000	\$0	\$3,246,000
ALL YEARS TOTAL		\$200,000	\$1,600,000	\$1,446,000	\$0	\$3,246,000

MPO **RTC Washoe**

Lead Agency **RTC Washoe**

WA20220009 (Ver 1) 21-07 **FEDERAL**

Name: Washoe Fuel Cell Electric Bus and Infrastructure Development
Scope: RTC Washoe Fuel Cell Electric Bus and Infrastructure Development Project will purchase three Buy America compliant New Flyer Xcelsior CHARGE H2 hydrogen fuel cell (HFC)-electric buses and fund the construction of hydrogen fueling infrastructure.

Project Type: Transit - Capital & Rehat **AQ:** Exempt, Mass Transit - Purchase new buses and rail cars to replace existing vehicles or **TCM:**No **NDOT:** District 2

County: Washoe **Limits:** Not Location Specific

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	FTA 5339 Bus/Fac Lrg Urb Capital	\$0	\$0	\$0	\$6,493,000	\$6,493,000
2022	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$857,000	\$857,000
2021-2024 TOTAL		\$0	\$0	\$0	\$7,350,000	\$7,350,000
ALL YEARS TOTAL		\$0	\$0	\$0	\$7,350,000	\$7,350,000

MPO **RTC Washoe**

Lead Agency **RTC Washoe**

WA20200023 (Ver 4) 21-07 **FEDERAL**

Name: FlexRIDE Service
Scope: New FlexRIDE (microtransit) service in the South Meadows, Spanish Springs and the Verdi/Somerset areas.
Project Type: Transit -Operating **AQ:** Exempt, Mass Transit - Transit operating assistance. **TCM:**No **NDOT:** District 2

County: Washoe **Limits:** Various Locations

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2021	CMAQ Transfer to FTA	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2021	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$52,632	\$52,632
2022	CMAQ - Washoe County	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2022	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$52,632	\$52,632
2023	CMAQ - Washoe County	\$0	\$0	\$0	\$2,090,000	\$2,090,000
2023	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$110,000	\$110,000
2021-2024 TOTAL		\$0	\$0	\$0	\$4,305,264	\$4,305,264
ALL YEARS TOTAL		\$0	\$0	\$0	\$4,305,264	\$4,305,264

MPO **RTC Washoe**

Lead Agency **RTC Washoe**

AGENDA ITEM 7 ATTACHMENT

Amendment 21-07 RTC Washoe
Transportation Improvement Program Fiscal Year 2021 - 2024

18 Projects Listed

WA20190002 (Ver 6) 21-07 **FEDERAL**

Name: U-Pass (Ed-Pass) Start-up Program
Scope: Seed money to establish a Universal Access Transit Pass (U-Pass) program with the University of Nevada, Reno (UNR) and Truckee Meadows Community College (TMCC) to provide unlimited access to RTC RIDE transit routes.

Project Type: Transit - Other **AQ:** Exempt, Mass Transit - Transit operating assistance. **TCM:**No **NDOT:** District 2

County: Washoe **Limits:** Not Location Specific

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2021	CMAQ - Washoe County	\$0	\$0	\$0	\$40,000	\$40,000
2021	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$2,106	\$2,106
2022	CMAQ - Washoe County	\$0	\$0	\$0	\$160,000	\$160,000
2022	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$8,421	\$8,421
2023	CMAQ - Washoe County	\$0	\$0	\$0	\$190,000	\$190,000
2023	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$10,000	\$10,000
2024	CMAQ - Washoe County	\$0	\$0	\$0	\$190,000	\$190,000
2024	Local Sales Tax - RTCWA	\$0	\$0	\$0	\$10,000	\$10,000
<2021	Prior	\$0	\$0	\$0	\$0	\$0
>2024	Beyond	\$0	\$0	\$0	\$200,000	\$200,000
2021-2024 TOTAL		\$0	\$0	\$0	\$610,527	\$610,527
ALL YEARS TOTAL		\$0	\$0	\$0	\$810,527	\$810,527

MPO **RTC Washoe**

Lead Agency **RTC Washoe**

AGENDA ITEM 7 ATTACHMENT

Amendment 21-07 RTC Washoe
Transportation Improvement Program Fiscal Year 2021 - 2024

18 Projects Listed

WA20220004 (Ver 1) 21-07 **FEDERAL**

Name: WCSD Safe Routes To School
Scope: SRTS will purchase solar powered radar signs and rapid flash beacons that will act as traffic calming devices.

Project Type: Safety **AQ:** Exempt, Safety - Safety Improvement Program. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** Not Location Specific

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fund	\$0	\$0	\$0	\$4,100	\$4,100
2022	TAP WA STBG	\$0	\$0	\$0	\$77,900	\$77,900
2021-2024 TOTAL		\$0	\$0	\$0	\$82,000	\$82,000
ALL YEARS TOTAL		\$0	\$0	\$0	\$82,000	\$82,000

MPO **RTC Washoe** Lead Agency **Washoe County School District**

WA20220007 (Ver 1) 21-07 **FEDERAL**

Name: WCSD Safe Routes To School
Scope: School Police/SRTS will purchase school safety equipment including safety vests and "Yeild to Pedestrian" signs (Ped in a Bag) that will be placed in school crosswalks so that drivers may be aware of students walking and biking near school grounds, making the school a safer environment. These materials will supplement the WCSD SRTS Program's goals/objectives.

Project Type: Safety **AQ:** Exempt, Safety - Safety Improvement Program. **TCM:** No **NDOT:** District 2

County: Washoe **Limits:** Various Locations

FED FY	Revenue Source	PE	ROW	CON	OTHER	TOTAL
2022	Local Fund	\$0	\$0	\$0	\$300	\$300
2022	TAP WA STBG	\$0	\$0	\$0	\$5,700	\$5,700
2021-2024 TOTAL		\$0	\$0	\$0	\$6,000	\$6,000
ALL YEARS TOTAL		\$0	\$0	\$0	\$6,000	\$6,000

MPO **RTC Washoe** Lead Agency **Washoe County School District**