



**REGIONAL TRANSPORTATION COMMISSION
TECHNICAL ADVISORY COMMITTEE**

MEETING AGENDA
Thursday, May 4, 2023, 9:00 a.m.
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.

III. Members of the public may attend the meeting via Zoom by registering at https://us02web.zoom.us/webinar/register/WN_kmlmofdlTGjJFJZXegHdww 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.

If you cannot register via Zoom but want to attend the meeting via telephone, please call 1-669-444-9171 or 1-669-900-6833 (WEBINAR id 810 6666 7602; webinar passcode 601871) on the day of the meeting. If you wish to provide public comment during the meeting, please contact Agency Services at (775) 348-0171 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.

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

V. 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.

VI. 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 Agency Services by phone at (775) 348-0171 or by email at agencycservices@rtcwashoe.com.

VII. RTC staff will make reasonable efforts to assist and accommodate individuals with disabilities. Please contact Agency Services at (775) 348-0171 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 6, 2023, Meeting Minutes (*For Possible Action*)

ITEM 5 Review a Report from the RTC's Director of Finance Regarding the FY 2023 Increase in the Indexed Fuel Taxes in Washoe County (*For Possible Action*)

ITEM 6 Acknowledge Receipt of the FY 2024 RTC Tentative Budget (*For Possible Action*)

ITEM 7 Acknowledge Receipt of Presentation on the Midtown Reno Post-Construction Evaluation Study (*For Possible Action*)

ITEM 8 Review a Report from the RTC's Public Transportation Department Regarding the Bus Stop Improvement and Connectivity Program (*For Possible Action*)

ITEM 9 Acknowledge Receipt of Presentation on RTC Active Transportation Plan (ATP) (*For Possible Action*)

ITEM 10 Development Updates (*Informational Only*)

ITEM 11 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 12 Agenda Items for Future TAC Meetings (*For Possible Action*)

ITEM 13 RTC Staff Items (*Informational Only*)

ITEM 14 Public Comment - *please read paragraph III. near the top of this page*

ITEM 15 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 6, 2023**

TAC MEMBERS PRESENT

Amber Sosa, Chair	City of Sparks Engineering Services
Ian Crittenden	City of Sparks Community Services
Craig Petersen	Washoe County Health District-Air Quality Management Division
Julee Olander	Washoe County Community Services
Mitchell Fink	Washoe County Community Services
Angela Fuss	City of Reno Community Development
Kurt Dietrich, Vice Chair	City of Reno Public Works
Chris Tolley	Truckee Meadows Regional Planning Agency
Alex Wolfson	City of Reno Public Works
Lissa Butterfield	Reno-Tahoe Airport Authority
Candace Stowell	Reno-Sparks Indian Colony
Kevin Verre	Nevada Department of Transportation
Kyle Chisholm	Washoe County School District

RTC STAFF

Graham Dollarhide	Xuan Wang
Mark Maloney	Jacqueline Maldonado
Sara Going	Dan Doenges
Bill Thomas	Amber Bowsmith
Dale Keller	Mark Schlador
Laura Freed	

TAC GUEST

Catie Harrison, COR	Mariam Ahmad, WC
Michelle Hawvichorst, public	Jeff Freeman, public

ITEM 1. CALL TO ORDER/ROLL CALL

The Technical Advisory Committee meeting was conducted as a Zoom Webinar. The meeting was called to order at 9:01 a.m. by the Chair, Amber Sosa.

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 FEBRUARY 2, 2023 MEETING MINUTES

The TAC February 2, 2023, meeting minutes were approved as submitted.

ITEM 5. ACKNOWLEDGE RECEIPT OF A REPORT REGARDING FINDINGS FROM THE CITY OF RENO MICROMOBILITY PILOT PROJECT

Sara Going, RTC Engineer I, and Catie Harrison, City of Reno gave a presentation on the report regarding findings from the City of Reno Micromobility Pilot Project. A copy of the Power Point presentation is on file at the RTC Metropolitan Planning Department.

Lissa Butterfield left the meeting at 9:17 a.m.

Kyle Chisholm asked of the pilot project becoming permanent. He asked if there is coordination with Department of Motor Vehicles (DMV) for an acquired driving test. Sara Going, RTC Engineer I, stated the purpose of the presentation is for applying the infrastructure on the regional network and 5th Street, which is part of the Regional Transportation Plan (RTP), for a downtown connectivity concept and to acquire feedback for a permanent project.

Sara Going, RTC Engineering I, said a discussion with DMV and Vision Zero for working on education for vulnerable road users is an idea to incorporate. Catie Harrison, COR stated the temporarily infrastructure on 5th street has been left in place for design of the pilot project and there has been feedback from the public that the one-way direction on Virginia Street is not favorable. The Virginia Street Place Making Study has additional feedback from the public on the potential infrastructure. Bill Thomas, RTC Executive Director commented on the presentation of the valuable knowledge base to apply to the infrastructure on the project. Candace Stowell commented on the Tahoe Pyramid bikeway path from the presentation. A discussion continued on the feedback from the public on the presentation of the City of Reno Micromobility Pilot Project.

Chris Tolley made a motion to acknowledge receipt of a report regarding findings from the City of Reno Micromobility Pilot Project.

Kurt Dietrich seconded.

The motion carried unanimously.

ITEM 6. RECOMMEND APPROVAL OF THE FY 2024 – 2025 UNIFIED PLANNING WORK PROGRAM (UPWP)

Graham Dollarhide, RTC Senior Technical Planner briefed the committee on the approval of the FY 2024 – 2025 Unified Planning Work Program (UPWP).

Candace Stowell, Reno-Sparks Indian Colony, asked of the purpose of the designation on the planning regional road network and industrial core area at the RSIC. Dan Doenges, RTC Director of Planning, stated that core area at RSIC is part of the RTP update criteria and that designation is in evaluation of the forecast volumes through the Travel Demand Model. Craig Petersen, Washoe County Health District-Air Quality Management Division, stated the Washoe County Health District’s board approved the Washoe County Air Quality second 10-year Carbon Monoxide (CO) maintenance plan in August of 2014, and a letter is in plan for the Environmental Protection Agency (EPA) stating the conformity for CO is no longer needed. The PM₁₀ second 10-year PM₁₀ maintenance plan is due on January of 2024. Washoe County Air Quality and RTC will be in coordination on the modeling for motor vehicle emissions budget and the emissions modeling for the transportation conformity for the PM₁₀ maintenance plan. A discussion on the ozone attainment and freight study continued.

Kyle Chisholm made a motion to recommend approval of the FY 2024 – 2025 Unified Planning Work Program (UPWP).

Craig Petersen seconded.

The motion carried unanimously.

ITEM 7. DEVELOPMENT UPDATES

There were no development updates.

ITEM 8. MEMBER ITEMS

Chris Tolley announced that a presentation on the Natural Resources Plan and Public Infrastructure Plan will be presented at a future TAC meeting and at the Regional Planning Governing Board meeting.

Candace Stowell announced on April 12, 2023, the RSIC council meeting will have an item on the Truckee River Shared Use Path.

ITEM 9. AGENDA ITEMS FOR FUTURE TAC MEETINGS

- Update on bus stop improvements

ITEM 10. RTC STAFF ITEMS

There were no staff items.

ITEM 11. PUBLIC COMMENT

There were no public comments given.

ITEM 12. ADJOURNMENT

The meeting adjourned at 9:47 a.m.

DRAFT



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 4, 2023

AGENDA ITEM 5

To: Technical Advisory Committee

From: Christian Schonlau
Director of Finance, CFO

RECOMMENDED ACTION

Review a report from the RTC’s Director of Finance regarding the Fiscal Year 2023 increase in the indexed fuel taxes in Washoe County that will become effective on July 1, 2023, as required by NRS 373.067 and WCC § 20.43416.

BACKGROUND AND DISCUSSION

NRS 373.066 allows counties to impose, by ordinance, taxes on fuel sold in Washoe County that are adjusted to inflation annually. The purpose of the annual adjustments (or “indexing”) is to preserve the purchasing power that would otherwise be lost due to inflation in the cost of street and highway construction.

Washoe County imposed the indexed fuel taxes by ordinance at WCC § 20.434 et seq., following voter approval at the 2008 general election of Ballot Question No. RTC-5, and the enactment of Senate Bill 201 (2009), which was codified in NRS 373.066. Washoe County also previously imposed certain indexed fuel taxes pursuant to NRS 373.065(d)(1) and WCC §§ 20.3683, 20.3684 and 20.3685, but those taxes are no longer adjusted annually and are fixed at the amounts that were in effect on January 1, 2010.

The indexed fuel taxes are adjusted each fiscal year pursuant to the formula prescribed by NRS 373.066 and the Washoe County ordinance. The adjustment does not require action by the Board of County Commissioners or the RTC Board to become effective. Washoe County and the State have entered into an agreement pursuant to which the State, through the Department of Motor Vehicles, agrees to perform indexing, collection, and administrative functions with respect to the fuel taxes, including the calculation of each annual increase, as required by NRS 373.070(2) and WCC § 20.43419.

Before the effective date of each increase (i.e., before July 1 each year), the RTC Board is required to review the following at a public meeting pursuant to NRS 373.067(2)(b)(1) and WCC § 20.43416(1):

- (a) The amount of that increase and the accuracy of its calculation;
- (b) The amounts of any annual increases imposed by [the indexed fuel tax ordinance] in previous years and the revenue collected pursuant to those increases;

- (c) Any improvements to the regional system of transportation resulting from revenue collected pursuant to any annual increases imposed by [the indexed fuel tax ordinance] in previous years; and
- (d) Any other information relevant to the effect of the annual increases on the public.

RTC is then required to submit to the Washoe County Board of Commissioners “any information [RTC] receives suggesting that the annual increase should be adjusted.” NRS 373.067(2)(b)(2); WCC § 20.43416(2).

Attached is a report from the RTC’s Director of Finance. The report presents the information that the RTC Board is required to review at a public meeting. The adjustment that will become effective on July 1, 2023 is a 4.1% increase in the fuel taxes. RTC’s Director of Finance has confirmed these calculations with the RTC of Southern Nevada. The RTC of Washoe County and RTC of Southern Nevada coordinate, independently verify, and confirm they have the same calculations each year as the same percentage adjustment is made in both counties based on the same statutory formula.

Following this review, the Director of Finance will submit this staff report and the attached report to the Board of County Commissioners, c/o the Washoe County Finance Manager. The RTC’s Director of Finance has already notified the Department of Motor Vehicles of RTC’s calculations. The Department of Motor Vehicles independently confirms those calculations and will begin collecting and administering the increased taxes on July 1, 2023.

Attachments
Indexed Fuel Tax Report
Producer Price Index Rolling 10 Year Average
Street and Highway Projects Listing



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

2023 REPORT REGARDING INDEXED FUEL TAXES

This report presents the information that the RTC is required to review at a public meeting pursuant to NRS 373.067(2)(b)(1) and WCC 20.43416(1).

BACKGROUND:

In November 2008, the voters in Washoe County passed ballot question RTC-5 which was a measure to ensure a portion of the funding necessary to implement the 30 year Regional Transportation Plan (RTP). RTC-5 proposed adjusting or “indexing” fuel taxes annually to recapture the purchasing power being lost due to inflation in the cost of street and highway construction. RTC-5 proposed to change the existing indexing basis from the Consumer Price Index (CPI) to the Producer Price Index (PPI). RTC-5 also recaptured the lost purchasing power on the federal and state fuel taxes being paid in Washoe County by indexing the federal and state taxes on gas, alternative fuels, and diesel. The Nevada State Legislature approved enabling legislation for RTC-5 with the passage of Senate Bill 201 (2009), and the Washoe County Commission subsequently enacted the implementing ordinance in August 2009. Collections of the PPI indexed fuel taxes began on January 1, 2010, and the local governments and the RTC received the first proceeds in March 2010.

THE AMOUNT OF THE INCREASE AND THE ACCURACY OF ITS CALCULATION:

On July 1, 2023, an inflationary adjustment of 4.1% will be made to the motor vehicle fuel tax rates in Washoe County, increasing rates on a cents per gallon basis as follows:

Fuel Type	Local		Total
	RTC	Governments	
Gasoline/ Gasohol	3.3082	0.5199	3.8281
Diesel	3.6384	-	3.6384
LPG	2.8117	-	2.8117
CNG	2.7419	-	2.7419
A55 ⁽¹⁾	1.3256	-	1.3256

(1) Emulsion of water based hydrocarbon

Exhibit A shows the rolling ten-year average PPI rates from the U.S. Bureau of Labor Statistics associated with the fuel taxes for local governments (NRS 365.190, 365.560, 365.180, 365.550, 365.192, and 365.562) and the RTC fuel tax (NRS 373.066).

Note, in July of 2010 the Bureau of Labor Statistics modified the publication structure for Material and Supply inputs to the Construction Industry. As a result, the PPI index for Highway and Street Construction (BHWY code) was discontinued and replaced with the PPI index for Other Nonresidential Construction (WPUIP2312301 code). The RTC Board of Commissioners approved a change to the new index in March 2011 as authorized by NRS 373.066(5)(d).

**THE AMOUNTS OF ANY ANNUAL INCREASES IMPOSED IN PREVIOUS YEARS
AND THE REVENUE COLLECTED PURSUANT TO THOSE INCREASES:**

On January 1, 2010, in order to transition to the PPI index, the CPI indexed amount was frozen at the rate in effect and the new indexing provisions calculated on the PPI rate were implemented on the local, state and federal tax rates for gasoline, and state and federal tax rates for diesel and other special fuels.

The following are the previous rolling ten year PPI index increases:

<u>Fiscal Year</u>	<u>PPI Rate</u>
2023	2.40%
2022	1.32%
2021	2.10%
2020	1.30%
2019	1.98%
2018	2.15%
2017	3.43%
2016	5.25%
2015	6.05%
2014	6.22%
2013	5.81%
2012	4.98%
2011	5.18%
2010*	6.20%

*Effective January 2010

Prior to that, there were CPI index adjustments in 2004, 2005, 2006, 2007, 2008, and 2009. Note, due to the timing requirement to implement the increases, preliminary index rates are used for the last two months of the calendar year. All indexes from the Bureau of Labor Statistics are subject to revision up to four months after publication. The indexes will be trued up in the calculation of the next year's 10 year average calculations.

Agenda Item 5 ATTACHMENT A

Report Regarding Indexed Fuel Taxes

April 20, 2023

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The annual incremental changes in Motor Vehicle Fuel Tax in Washoe County due to PPI increases are as follows per WCC 20.43416(1)(a):

Annual Increases in Cents per Gallon

Fiscal Year	10 Yr. Avg. PPI	<u>Gasoline/Gasohol</u>		Washoe County Total	Diesel	LPG	CNG	A55 ⁽¹⁾
		RTC	Local Govt's.		<u>RTC Only</u>			
2024	4.10%	3.3082	0.5199	3.8281	3.6384	2.8117	2.7419	1.3256
2023	2.40%	1.8897	0.2969	2.1866	2.0783	1.6061	1.5662	0.7572
2022	1.32%	1.0260	0.1612	1.1872	1.1284	0.8720	0.8503	0.4111
2021	2.10%	1.5987	0.2513	1.8499	1.7582	1.3587	1.3250	0.6406
2020	1.30%	0.9769	0.1535	1.1305	1.0744	0.8303	0.8097	0.3915
2019	1.98%	1.4518	0.2281	1.6800	1.5968	1.2339	1.2033	0.5818
2018	2.15%	1.5511	0.2438	1.7949	1.7060	1.3183	1.2856	0.6215
2017	3.43%	2.3925	0.3760	2.7686	2.6314	2.0334	1.9830	0.9587
2016	5.25%	3.4794	0.5468	4.0262	3.8267	2.9571	2.8838	1.3942
2015	6.05%	3.7808	0.5942	4.3750	4.1582	3.2134	3.1336	1.5150
2014	6.22%	3.6595	0.5751	4.2346	4.0247	3.1102	3.0330	1.4663
Total		21.8065	3.4269	25.2334	23.9830	18.5334	18.0734	8.7378

(1) Emulsion of water based hydrocarbon

Agenda Item 5 ATTACHMENT A

Report Regarding Indexed Fuel Taxes

April 20, 2023

Page 4

The following are the amounts of PPI indexed revenues collected through FY 2022 per WCC 20.43416(1)(b):

PPI Revenues

Fiscal Year		RTC⁽²⁾		Local Governments
2022	\$	76,956,351	\$	8,687,132
2021		73,708,014		8,290,883
2020		67,503,638		7,680,592
2019		67,780,011		7,824,459
2018		62,519,649		7,300,669
2017		56,953,775		6,629,077
2016		50,409,644		5,827,176
2015		41,564,035		4,850,891
2014		32,534,203		3,804,079
2013		24,740,803		2,888,994
2012		18,075,929		2,092,874
2011		12,288,597		1,419,438
2010 ⁽¹⁾		3,241,425		374,925

(1) Effective January 2010

(2) RTC amounts reported in the FY13 Indexed Fuel Report to the Board of Commissioners included CPI indexed amounts in the reported revenues. This report excludes CPI indexed revenues which were no longer collected after implementation of the PPI index in January 2010.

The estimate for RTC's PPI indexed revenues for FY 2023 is \$79,218,010.

LIST OF IMPROVEMENTS TO THE REGIONAL SYSTEM OF TRANSPORTATION RESULTING FROM REVENUE COLLECTED PURSUANT TO ANY ANNUAL INCREASES IMPOSED IN PREVIOUS YEARS:

The total estimated amount of revenue from indexed fuel taxes distributed to the RTC including CPI since inception is \$634.5 million through December 2022. This entire amount has been programmed along with other fuel tax revenues for road project implementation and as the pledged revenue for debt service of \$304.7 million in outstanding bond debt as of July 1, 2023. The bonds were sold to fund road projects. Indexing serves as major part of the pledged revenue for repayment of the bond debt service. As of August 2016, all the proceeds from the bond sales have been expended and the RTC is back to primarily funding road projects with indexed fuel tax revenues. A complete list of the historical bond funded projects can be found in Exhibit A. A list of the FY 2022 indexed fuel tax funded projects can be found in Exhibit A.

INFORMATION RELEVANT TO THE EFFECT OF THE ANNUAL INCREASE ON THE PUBLIC:

RTC has received and responded to public comment, public inquiries and media inquiries regarding the possibility of repealing or stopping the indexed fuel tax. RTC staff has tried to explain that the PPI increases have been a negligible part of the dramatic increases in the cost per gallon of motor vehicle fuel over the past 12 months. RTC staff will attend the May 3, 2023 Citizens Multimodal Advisory Committee (CMAC) meeting and the May 4, 2023 Technical Advisory Committee (TAC) meeting to explain the increase that will automatically go into effect on July 1, 2023.

Attachment B

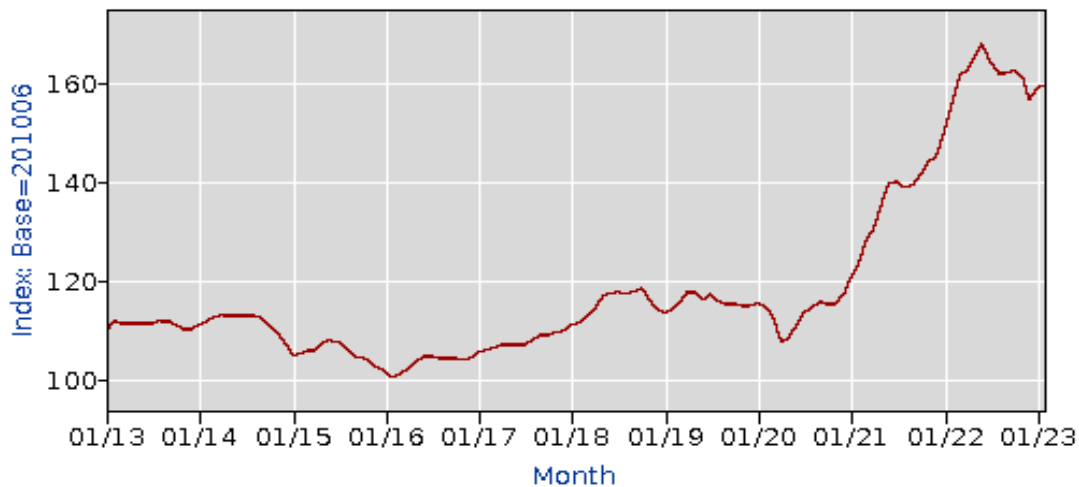
**PRODUCER PRICE INDEX
AVERAGE ANNUAL CHANGE
ROLLING 10 YEARS**

Source: Bureau of Labor Statistics, Other Non-residential Construction Index

10-Year Range	2013-2022
	0.5%
	0.5%
	-5.6%
	-2.1%
	4.1%
	7.1%
	0.2%
	-2.0%
	19.6%
	18.7%
Rolling Avg	4.10%

Producers Price Index-Commodities

Series Id: WPUIP2312301 - PPI Commodity data for Inputs to other nonresidential construction, goods, not seasonally adjusted



RTC 5 BOND PROJECTS Agenda Item 5 ATTACHMENT B
EXPENDITURES LIFE-TO-DATE BY BOND ISSUE

Bond Funded Projects As of December 31,2016

Project Number	Project Termini	Total
Multi	Pre Bond Project expenditures 1/26/09 - 6/26/09	\$ 676,250.00
212025	Bravo	868,552.43
242011	Bridge St. / Caughlin Pkwy	1,082,999.02
212035	Coliseum / Yori	760,551.79
222013	E. Glendale	1,226,316.58
222020	E. Lincoln	927,254.61
212021	Echo Avenue	982,740.74
222008	El Rancho	1,341,018.76
212029	Evans / Highland	1,059,969.42
542023	FY11 Bike/Ped Improvements	168,526.98
532010	Geiger Grade Realignment	930,831.03
542021	I-580 Northbound Widening	20,000,000.00
222016	International Place / Icehouse Rd.	454,427.71
244001	Intersection Corrective Maintenance	1,465,919.94
244002	Intersection Corrective Maintenance 2	1,247,536.73
244003	Intersection Corrective Maintenance 3	908,782.27
222017	Larkin / Madison	709,203.39
212024	Las Brisas	810,415.97
512009	Lemmon Drive	247,890.39
222009	Lillard	1,177,260.90
222021	Linda / Southern	1,201,904.97
212023	Longley	1,068,477.12
222015	Loop / Saloman	629,758.51
212036	Mae Anne	1,578,105.21
212015	Mae Anne	641,500.14
212005	Mae Anne Ave. Rehab.	34,040.09
212047	Mayberry	2,346,436.27
212034	Mayberry	2,628,315.23
540102	McCarran Sidewalk	149,880.50
212009	Military Road	2,780,321.83
212010	Mill Street	1,853,832.71
532005	Moana Lane Widening	35,600,521.94
212017	Moya Blvd	2,143,451.90
212026	Mt. Rose	472,072.02
212011	N. Virginia	2,222,151.95
212038	Neil / Gentry / Terminal	28,733.80
212048	Neil / Gentry / Terminal	367,661.85
221001	Nichols	927,641.90
212012	Parr Boulevard	2,469,679.82
212030	Parr Circle / Catron Drive	1,266,489.18
212044	Peckham	774,380.46
212013	Pembroke	1,716,870.84
532008	Plumb / Harvard	168,196.21
212045	Plumb Lane	6,675,556.78
532012	Plumb/Terminal ITS	289,717.07
540082	Pyramid / McCarran	20,570.64
540082	Pyramid / US395 Connector	69,319.56
212022	Ralston / Fifth	1,854,752.80
343010	Regional Road Maint. Patching 10	1,213.00
343011	Regional Road Maint. Slurry Seal 10	284,974.49
343014	Reg'l Road Maint. Crack Seal 11	124,043.11
343017	Reg'l Road Maint. Crack Seal 12	559,199.20
343012	Reg'l Road Maint. Patching 11	779,063.19
343016	Reg'l Road Maint. Patching 12	610,639.56
343013	Reg'l Road Maint. Slurry Seal 11	5,261,559.60
343015	Reg'l Road Maint. Slurry Seal 12	3,265,362.24
212006	Reno Consolidated 0901	1,486,366.81
212016	Reno Consolidated 0902	1,920,048.49
212018	Reno Consolidated 1001	785,000.04
212028	Reno Consolidated 1002	1,866,519.46
212031	Reno Consolidated 1003	3,168,984.84
212039	Reno Consolidated 1004	4,370,039.33
212040	Reno Consolidated 1005	863,131.10
212032	Reno Consolidated 1101	1,779,397.81
212033	Reno Consolidated 1102	2,850,741.31

RTC 5 BOND PROJECTS Agenda Item 5 ATTACHMENT B
EXPENDITURES LIFE-TO-DATE BY BOND ISSUE

Bond Funded Projects As of December 31,2016

Project Number		Project Termini	Total
212041	Reno Consolidated 1103	Gould / Lewis / Prosperity / Sunshine / Kuenzli	1,707,326.79
542019	Reno/Sparks Bike Ped Plan	All jurisdictions	53,697.61
212042	Ridgeview	Plumas / Lakeside	358,493.10
510072	Robb Drive	I80 / Sharlands	117,182.91
222019	Rock Blvd	Glendale / Hymer	841,146.52
532011	SE Connector Phase I	Greg St/Clean Water Way	88,184,041.73
532013	SE Connector Phase II	Clean Water Way/South Meadows	120,524,435.00
530042	SE Connector Plan Alignment		202,034.91
542013	SE McCarran Study	Longley / Greg	96,307.07
542017	SE McCarran Widening Const.	Longley / Greg	39,109,202.14
212027	Security Circle	N. Virginia / N. Virginia	835,226.70
212037	Silver Lake	Stead / Sky Vista	764,518.22
212043	Socrates	McCarran / Sienna	1,914,449.46
222010	Sparks Consolidated 0902	Deming Way / Bergin / Franklin	1,152,135.55
220082	Sparks Consolidated 0903	Freeport / Steneri	2,231,867.08
222011	Sparks Consolidated 1001	Crane / Frazer / Hymer / Pacific / Pittman / Shaber / 15th-21st	5,008,735.59
222022	Sparks Consolidated 1101	Marietta / Snider	1,720,509.21
222025	Sparks Consolidated 1201	Greenbrae/ Merchant	1,724,834.89
222018	Spice Island / United Circle	Greg / Franklin - Spice Island / Spice Island	2,395,074.04
212019	Summit Ridge / Sky Mountain	W. McCarran / 4th	1,545,321.76
232002	Tanburg	7th / Mineral	219,915.75
212020	Taylor Street	Virginia / Kietzke	33,557.58
542025	TE Spot Intersection Project 11/12	All jurisdictions	1,309,401.64
542020	TE Spot Intersection Project 9/10	All jurisdictions	1,354,736.10
5328	US395 / Meadowood Interchange		7,652,863.09
532009	Veterans Parkway / Geiger Grade	Roundabout	5,375,728.77
222012	Victorian Phase II	Pyramid / McCarran	3,351,267.23
522008	Vista / Baring	NB Left turn lane	461,632.80
522007	Vista Boulevard	Los Altos / Wingfield Springs	8,603,385.79
212014	W. 7th Street	Madera Ct. / McCarran	809,705.94
212046	W. Huffaker	Del Monte / Spring Leaf	909,659.64
222014	York	18th / 4th	1,642,597.78
	TOTAL		\$ 441,214,065.93

Agenda Item 5 ATTACHMENT C

Regional Transportation Commission Reno, Sparks and Washoe County, Nevada

SCHEDULE OF CONSTRUCTION PROJECT EXPENDITURES GENERAL FUND (Regional Street and Highway Fund)

Year ended June 30, 2022

	Right- of-way Acquisition	Engineering and Inspection	Construction	Total
All Jurisdictions				
2021 Preventive Maintenance	\$ -	\$ 297,894	\$ 4,120,490	\$ 4,418,384.00
2022 Preventive Maintenance	-	346,784	489,927	836,711.00
2022 Corrective Maintenance	-	81,999	-	81,999.00
Bus Stop 19-01	3,250	488,316	2,774,779	3,266,345.00
T/E spot intersection improvements 10	-	109,343	1,568,145	1,677,488.00
	3,250	1,324,336	8,953,341	10,280,927
City of Reno				
Arlington Bridges	-	778,748	-	778,748.00
Bicycle/Pedestrian Improvement -Mill St/Kietzke Ln./Terminal Wy.	-	367,662	-	367,662.00
Center St. Multi-Modal	-	21,922	-	21,922.00
Golden Valley/Beckwourth	-	177,539	575,366	752,905.00
Golden Valley - Yorkshire/Virginia	-	114,038	699,116	813,154.00
Kings Row - Keystone Ave/Wyoming Ave	-	295,932	3,213,478	3,509,410.00
Kings Row Phase 2 (Wyoming Ave to McCarran Blvd)	1,000	264,591	1,414,997	1,680,588.00
Lemmon Dr. - US 395 to Military Rd/Fleetwood to Chickadee	-	927,966	8,569,057	9,497,023.00
LiDAR Living Lab & Imple	-	81,157	-	81,157.00
Mill Street Complete Street - Keitze Ln/Terminal Wy.	-	283,966	3,516,803	3,800,769.00
Newport Lane	7,757	145,606	1,139,914	1,293,277.00
Oddie/Wells Corridor Multi-Modal	-	472,334	4,389,284	4,861,618.00
Peckham Lane	79,951	98,739	-	178,690.00
Reno Consolidated 20-01 - Mayberry Dr./California Ave/First St.	16,202	272,529	2,753,123	3,041,854.00
Reno Consolidated 21-01 - Lund/Armstrong/Yuma	-	22,390	27,507	49,897.00
Reno Consolidated 22-01 - Sky Mountain Dr./Sky Valley Dr.	-	182,899	1,668,996	1,851,895.00
Reno Consolidated 23-01 - Sutro St./Enterprise Rd	-	83,750	-	83,750.00
Arrowcreek Parkway - Rubbleston Dr./S. Virginia St.	-	162,965	-	162,965.00
Holcomb Ave Rehab - Liberty St./Burns St.	-	171,237	-	171,237.00
California Ave Rehab - Newlands Cir./Arlington Ave.	-	122,543	-	122,543.00
S. Virginia St. NB Widening - Longley Ln/ I-580 NB off ramp	-	17,448	-	17,448.00
Reno Sparks Indian Colony Riverside Pathway	57,240	12,399	-	69,639.00
Traffic Management 3	-	26,960	404,705	431,665.00
Traffic Management 4	-	126,344	-	126,344.00
Traffic Signal Modification 22-01	-	11,455	-	11,455.00
Virginia St/ Midtown/UNR	-	80,049	260,070	340,119.00
West Fourth Street	-	2,492	-	2,492.00
	162,150	5,325,660	28,632,416	34,120,226
City of Sparks				
4Tth St. - Greenbrae Dr./Gault Wy.	-	167,508.00	-	167,508
Oddie/Wells Corridor Multi-Modal	-	472,334.00	4,389,284.00	4,861,618
Prater Way - Howard Dr./Sparks Blvd	-	23,305.00	(574.00)	22,731
Sparks Blvd Capacity Improvement	105,192	1,847,397.00	9,324.00	1,961,913
Sparks Consolidated 19-01 - 15th St.	-	-	(1,000.00)	(1,000)
Sparks Consolidated 21-01 - Packer Way/Wild Island Ct.	-	10,729.00	1,163.00	11,892
Traffic Management 3	-	26,961.00	404,705.00	431,666
Traffic Management 4	-	18,049.00	-	18,049
Traffic Signal Modification 22-01	-	85,914.00	-	85,914
	105,192	2,652,197	4,802,902	7,560,291

Agenda Item 5 ATTACHMENT C

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

**SCHEDULE OF CONSTRUCTION PROJECT EXPENDITURES
GENERAL FUND
(Regional Street and Highway Fund)**

Year ended June 30, 2022

	<u>Right- of-way Acquisition</u>	<u>Engineering and Inspection</u>	<u>Construction</u>	<u>Total</u>
Washoe County				
Lemmon Dr. - US 395 to Military Rd/Fleetwood to Chickadee Dr.	\$ -	\$ 927,966	\$ 8,569,058	\$ 9,497,024
Sun Valley Corridor Multi-Modal	-	31,999	-	31,999
	<u>-</u>	<u>959,965</u>	<u>8,569,058</u>	<u>9,529,023</u>
NV Department of Transportation				
Pyramid Hwy./US 395 connector	-	509,521	-	509,521
Spaghetti Bowl Xpress	-	-	10,000,000	10,000,000
Traffic Management 4	-	36,098	-	36,098
Traffic Signal Modification 22-01	-	17,183	-	17,183
	<u>-</u>	<u>562,802</u>	<u>10,000,000</u>	<u>10,562,802</u>
 Total All Projects	 <u>\$ 270,592</u>	 <u>\$ 10,824,960</u>	 <u>\$ 60,957,717</u>	 <u>\$ 72,053,269</u>



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 4, 2023

AGENDA ITEM 6

To: Technical Advisory Committee

From: Christian Schonlau
Director of Finance, CFO

RECOMMENDED ACTION

Acknowledge receipt of the Fiscal Year 2024 RTC Tentative Budget.

BACKGROUND AND DISCUSSION

The FY 2024 Tentative Budget will continue RTC's multi-year road program and transportation services in the community.

The FY 2024 Tentative Budget consists of three major programs: the Street and Highway Program, the Public Transportation Program, and the Metropolitan Planning Organization (MPO)/Transportation Planning Program. The Street and Highway Program consists of pavement preservation and mobility projects, capacity improvement projects, and RRIF cash and offset agreement projects. The Public Transportation Program consists of RTC RIDE, RTC ACCESS, RTC INTERCITY, RTC FlexRide, TART, and Van Pools. The MPO/Transportation Planning Program consists of federally mandated planning activities and other essential planning activities required to guide and support the Public Transportation program and Street and Highway Programs.

Street and Highway Program:

As of January 2023, year-to-date fuel tax revenue has increased 2.24% or \$1.04 million based on indexed fuel tax, but Washoe County has also experienced a 2.2% decrease in gallons sold over the prior year during that same time period. FY 2024 budgeted fuel tax revenues are a 7% increase or \$6.9 million over FY 2023 estimate due to the continued implementation of indexing. FY 2024 PPI index 4.1% adjustment results in a 3.31 cent increase Washoe County fuel tax rates. FY 2024 gallons sold are projected to increase 2.2% over FY 2023 based on the forecast from the Nevada Department of Taxation. FY 2024 RRIF cash revenues are budgeted at \$8 million as new development construction continues. RRIF cash revenues remain lower than historical levels due to the current availability of impact fee waivers.

Road construction projects are a substantial component of the RTC budget. Pavement preservation, mobility, and capacity projects are budgeted at \$137.2 million for FY 2024. The total Street and Highway Program expenditures for FY 2024 including debt service are \$167.6 million.

Public Transportation Program:

As of January 2023, sales tax revenue has increased 3.5% or \$889,000 over the prior year. FY 2024 estimated sales tax revenue has been increased 2% or \$916,000. FY 2023 ridership for RTC RIDE

and RTC ACCESS remain lower than pre-pandemic levels at approximately 65% and 33% respectively resulting in significant reductions in passenger fare revenues. FY 2024 RTC RIDE fare revenues have been increased 49% or \$1.08 million and RTC ACCESS fare revenues have been increased 81% or \$238,695 to adjust for returning ridership and increased marketing efforts to grow new ridership.

FY 2024 RTC RIDE operating costs at \$41.8 million are increasing 10.3% over FY 2023 due to increased contractor costs. RTC ACCESS operating costs at \$14.09 million are increasing 1.09% over FY 2023 primarily due to FlexRide (microtransit) services, which are also operated by the RTC ACCESS turnkey contractor.

Transit capital projects are critical to the success of the Public Transportation Program, but have a financial impact on local funds required to match the federal funding. Capital projects funded by federal grants include: 4 replacement battery electric RIDE buses, 2 hydrogen fuel cell buses and related facility upgrades, 8 new FlexRide vans, bus shelters and pad improvements, support vehicles, computer hardware and software, and facilities upgrades. The total public transportation and para-transit capital expenditures for the FY 2024 are \$26.95 million.

Total program expenses for the Public Transportation Program are \$82.8 million for FY 2024.

Attachments
FY2024 Tentative Budget



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

Annual Budget

Fiscal Year Ending, June 30, 2024

Agenda Item 6 ATTACHMENT A

**REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF REVENUES BY SOURCE
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2024**

	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 BUDGET	FISCAL YEAR 2023 ESTIMATED	FISCAL YEAR 2024 BUDGET
<u>REVENUES & SOURCES:</u>				
Motor Vehicle Fuel Tax	\$ 95,583,664	\$ 99,951,896	\$ 98,380,280	\$ 105,290,980
Public Transportation Sales Tax	44,080,663	44,336,754	45,843,890	46,760,767
Regional Road Impact Fee (RRIF)	10,271,535	7,000,000	7,000,000	8,000,000
RRIF Offset Agreements	462,721	7,350,000	1,000,000	7,350,000
Passenger Fares	2,337,129	4,037,514	2,501,750	3,827,613
Advertising	167,050	240,000	190,000	195,700
Lease Income	401,510	402,300	402,313	403,140
Investment Income	- 5,976,690	1,192,000	-	-
Federal Reimbursements	26,653,089	38,314,016	16,853,171	43,538,759
N.D.O.T.	10,020,970	5,900,080	2,850,924	3,822,828
Asset Proceeds	(70,877)	25,000	5,000	25,000
Misc Reimb/Operating Assist.	494,397	1,159,000	508,000	1,167,000
TOTAL REVENUES	184,425,161	209,908,560	175,535,328	220,381,787
Beginning Cash & Fund Balance	197,825,592	226,968,178	229,739,688	233,879,778
TOTAL SOURCES AVAILABLE	\$ 382,250,753	\$ 436,876,738	\$ 405,275,016	\$ 454,261,565

Agenda Item 6 ATTACHMENT A

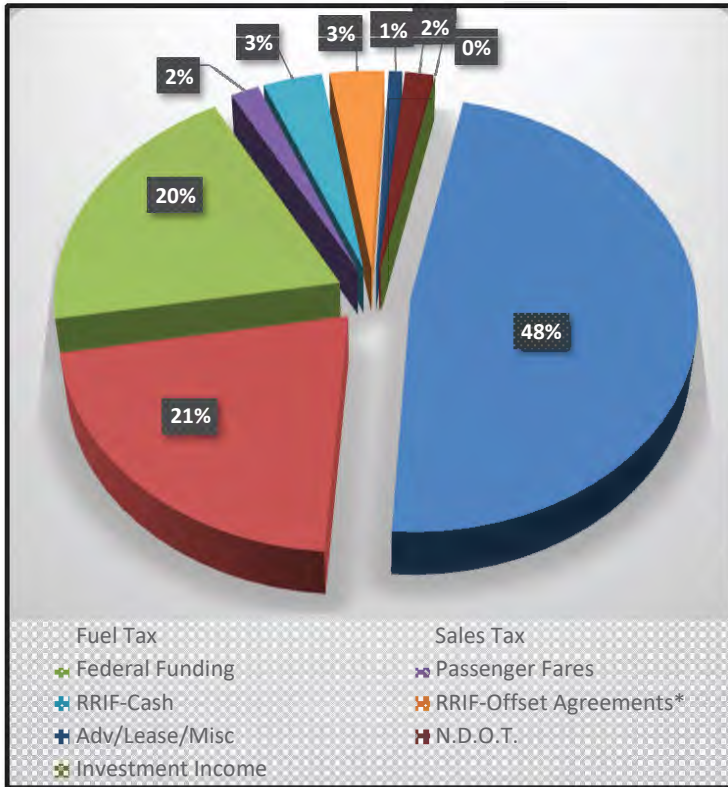
REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF EXPENDITURES BY FUNCTION
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2024

	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 BUDGET	FISCAL YEAR 2023 ESTIMATED	FISCAL YEAR 2024 BUDGET
<u>EXPENDITURES & USES:</u>				
Preservation & Multitmodal Projects	\$ 52,809,568	\$ 73,372,014	\$ 59,205,719	\$ 67,622,424
Capacity Improvements Projects	28,789,077	73,036,765	34,260,864	69,652,114
RRIF Offset Agreements	462,721	7,350,000	1,000,000	7,350,000
Other Finan. Uses - Debt Service	21,860,368	23,184,484	23,159,449	22,986,307
RTC RIDE - Operating	27,354,290	37,898,145	29,741,113	41,804,952
RTC RIDE - Capital	8,883,744	18,465,179	10,637,660	21,192,891
Paratransit - Operating	8,693,707	13,973,654	10,496,356	14,087,942
Paratransit - Capital	560,206	7,142,000	500,000	5,772,500
MPO - Operating	3,097,384	4,134,274	2,394,078	3,972,168
TOTAL EXPENDITURES	152,511,065	258,556,515	171,395,238	254,441,299
<u>ENDING CASH BALANCE:</u>				
Restricted/Committed/Assigned	229,739,688	178,320,223	233,879,778	199,820,266
TOTAL ENDING CASH/FUND BALANCE	229,739,688	178,320,223	233,879,778	199,820,266
TOTAL USES	\$ 382,250,753	\$ 436,876,738	\$ 405,275,016	\$ 454,261,565

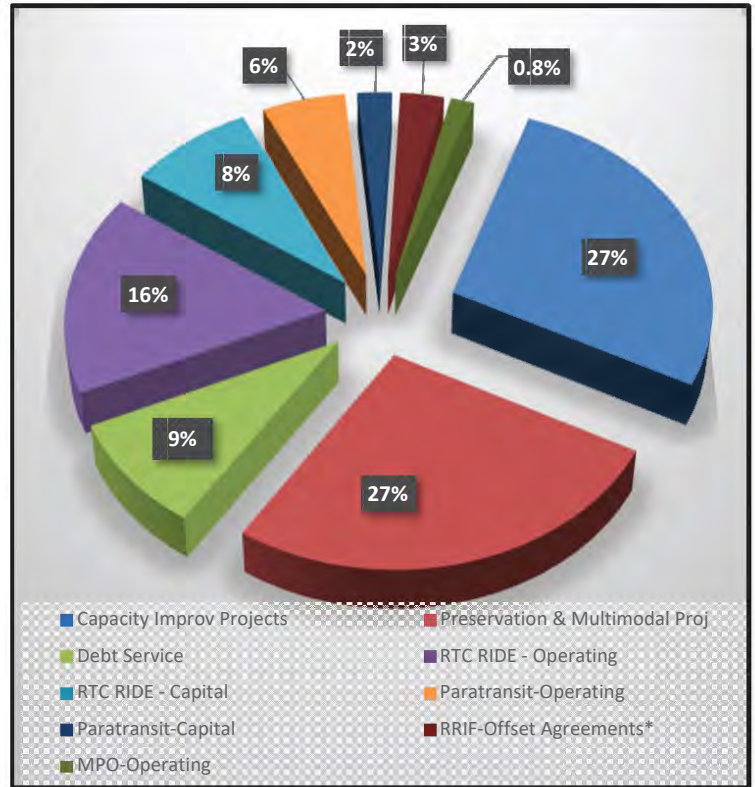
Note: Depreciation is not included in the total expenditure column.
 Total expenditures including depreciation of \$9,500,000
 are: \$263,941,299

**REGIONAL TRANSPORTATION COMMISSION
REVENUES & EXPENDITURES BY SOURCE - FY 2024 BUDGET**

REVENUES



EXPENDITURES



Total Revenues & Fund Balance
\$454,261,565

Total Expenditures & Ending Fund Balance
\$454,261,565

Fuel Tax	\$105,290,980	23.2%
Sales Tax	\$46,760,767	10.3%
Federal Funding	\$43,538,759	9.6%
Passenger Fares	\$3,827,613	0.8%
RRIF-Cash	\$8,000,000	1.8%
RRIF-Offset Agreements*	\$7,350,000	1.6%
Adv/Lease/Misc	\$1,790,840	0.4%
N.D.O.T.	\$3,822,828	0.8%
Investment Income	\$0	0.0%

Capacity Improv Projects	\$69,652,114	15.3%
Preservation & Multimodal Proj	\$67,622,424	14.9%
Debt Service	\$22,986,307	5.1%
RTC RIDE - Operating	\$41,804,952	9.2%
RTC RIDE - Capital	\$21,192,891	4.7%
Paratransit-Operating	\$14,087,942	3.1%
Paratransit-Capital	\$5,772,500	1.3%
RRIF-Offset Agreements*	\$7,350,000	1.6%
MPO-Operating	\$3,972,168	0.9%

Beginning Balance	\$233,879,778	51.5%
Total:	<u>\$454,261,565</u>	

Ending Balance - FY 2024	\$199,820,266	44.0%
Total:	<u>\$454,261,565</u>	

Beginning Balance		
Debt Service	\$24,260,599	
Preservation & Multimodal Proj	\$122,182,985	
Capacity Improv Projects	\$21,269,424	
Public Transportation	\$65,111,736	
MPO	\$1,055,033	
TOTAL	<u>\$233,879,778</u>	

Ending Balance		
Debt Service	\$24,260,599	
Preservation & Multimodal Proj	\$105,828,607	
Capacity Improv Projects	\$10,163,698	
Public Transportation	\$58,913,221	
MPO	\$654,141	
TOTAL	<u>\$199,820,266</u>	

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

Agenda Item 6 ATTACHMENT A

**REGIONAL TRANSPORTATION COMMISSION
STREET AND HIGHWAY PROGRAM
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2024**

	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 BUDGET	FISCAL YEAR 2023 ESTIMATED	FISCAL YEAR 2024 BUDGET
REVENUES & SOURCES:				
Motor Vehicle Fuel Tax	\$ 95,583,664	\$ 99,951,896	\$ 98,380,280	\$ 105,290,980
Sales Tax	7,346,777	7,389,459	7,640,649	7,793,461
Regional Impact Fee - Cash	10,271,535	7,000,000	7,000,000	8,000,000
Regional Impact Fee - Offset Agreements	462,721	7,350,000	1,000,000	7,350,000
Federal Funding	-	7,600,000	735,500	12,120,300
NDOT State Gas Tax	8,000,000	3,000,000	-	-
Project Reimbursements	116,447	905,000	250,000	905,000
Investment Income	(4,267,091)	885,000	-	-
Miscellaneous Reimbursements	88,165	51,000	51,000	51,000
Other Financing Sources - Bond Proceeds	-	-	-	-
Other Financing Sources - Loan Proceeds	-	-	-	-
TOTAL REVENUES	117,602,218	134,132,355	115,057,429	141,510,741
Operating Transfers In	24,066,628	23,834,484	23,834,484	23,386,307
Payment to refunded bond escrow agent	-	-	-	-
TOTAL OPERATING TRANSFERS	141,668,846	157,966,839	138,891,913	164,897,048
Beginning Cash/Fund Balance	158,651,127	171,979,369	171,641,611	167,713,009
TOTAL SOURCES	\$ 300,319,973	\$ 329,946,208	\$ 310,533,524	\$ 332,610,057
EXPENDITURES & USES:				
Preservation & Multimodal Projects/Other	\$ 52,809,568	\$ 73,372,014	\$ 59,205,719	\$ 67,622,424
Capacity Projects/Other	28,789,077	73,036,765	34,260,864	69,652,114
RRIF Offset Agreements	462,721	7,350,000	1,000,000	7,350,000
Debt Service	21,860,368	23,184,484	23,159,449	22,986,307
Capital expenses	-	-	-	-
TOTAL EXPENDITURES	103,921,734	176,943,263	117,626,031	167,610,845
Operating Transfers Out	24,756,628	25,194,484	25,194,484	24,746,307
TOTAL EXPENDITURES AND OPER. TRANSFERS OUT	128,678,362	202,137,747	142,820,515	192,357,152
ENDING CASH/FUND BALANCE:				
Restricted for Capacity Projects	122,308,301	63,369,733	21,269,424	10,163,698
Restricted for Preservation & Multimodal Projects	25,097,746	41,531,723	122,182,985	105,828,607
Restricted for Debt Service	24,235,564	22,907,005	24,260,599	24,260,599
TOTAL ENDING CASH/FUND BALANCE	171,641,611	127,808,461	167,713,009	140,252,905
TOTAL USES	\$ 300,319,973	\$ 329,946,208	\$ 310,533,524	\$ 332,610,057

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Agenda Item 6 ATTACHMENT A

REGIONAL TRANSPORTATION COMMISSION PUBLIC TRANSIT & PARATRANSIT TENTATIVE BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024				
	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 BUDGET	FISCAL YEAR 2023 ESTIMATED	FISCAL YEAR 2024 BUDGET
REVENUES & SOURCES:				
Public Transportation Sales Tax	\$ 36,733,886	\$ 36,947,295	\$ 38,203,241	\$ 38,967,306
Passenger Revenues	2,337,129	4,037,514	2,501,750	3,827,613
Investment Income	(1,700,185)	300,000	-	-
Advertising	167,050	240,000	190,000	195,700
FTA - 5339 (Discretionary)	4,311,997	1,973,174	999,380	2,409,538
FTA - 5307 & CMAQ	5,717,486	22,742,773	8,566,075	13,153,420
FTA - 5309 (Discretionary)	-	120,000	-	8,402,000
FTA - 5310	294,179	375,569	611,522	443,225
FTA - Section 5307 Federal Stimulus	13,672,233	-	-	-
FTA - Preventive Maint/ADA Paratransit Svc	1,068,621	3,560,000	4,920,000	5,040,000
NDOT - ETR/TA Grants/Medicaid	2,020,970	2,900,080	2,850,924	3,822,828
INTERCITY (CAMPO)	69,154	65,000	75,000	77,000
Miscellaneous Reimbursements	220,631	137,000	131,000	133,000
Asset Proceeds	(70,877)	25,000	5,000	25,000
Lease Income	401,510	402,300	402,313	403,140
TOTAL REVENUES	65,243,784	73,825,705	59,456,205	76,899,770
Capital Contribution	-	-	-	-
Operating Transfers In	-	-	-	-
SUBTOTAL RESOURCES	65,243,784	73,825,705	59,456,205	76,899,770
Beginning Cash/Fund Balance	37,638,823	54,149,229	57,270,660	65,111,736
TOTAL SOURCES	\$ 102,882,607	\$ 127,974,934	\$ 116,726,865	\$ 142,011,506
EXPENDITURES & USES:				
OPERATING EXPENDITURES				
Public Transit - RTC RIDE	\$ 27,354,290	\$ 37,898,145	\$ 29,741,113	\$ 41,804,952
Paratransit - RTC ACCESS	8,693,707	13,973,654	10,496,356	14,087,942
TOTAL OPERATING EXPENDITURES	36,047,997	51,871,799	40,237,469	55,892,895
NON-OPERATING EXPENDITURES				
Capital Outlay - Public Transit - RTC RIDE	8,883,744	18,465,179	10,637,660	21,192,891
Capital Outlay - Paratransit - RTC ACCESS	560,206	7,142,000	500,000	5,772,500
TOTAL NON-OPER. EXPENDITURES	9,443,950	25,607,179	11,137,660	26,965,391
TOTAL EXPENDITURES	45,491,947	77,478,978	51,375,129	82,858,286
Operating Transfers Out	120,000	240,000	240,000	240,000
TOTAL EXPENDITURES AND OPER. TRANSFERS OUT	45,611,947	77,718,978	51,615,129	83,098,286
ENDING CASH/FUND BALANCE:				
Restricted for Federal Grant Match	1,841,258	3,000,000	3,100,000	4,500,000
Restricted for Self Insurance	250,000	250,000	250,000	250,000
Restricted for Villanova Facility Replacement	30,000,000	30,000,000	30,000,000	30,000,000
Restricted for Transit Operations	25,179,402	17,005,956	31,761,736	24,163,221
TOTAL ENDING CASH/FUND BALANCE	57,270,660	50,255,956	65,111,736	58,913,221
TOTAL USES	\$ 102,882,607	\$ 127,974,934	\$ 116,726,865	\$ 142,011,506

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Agenda Item 6 ATTACHMENT A

REGIONAL TRANSPORTATION COMMISSION				
MPO				
TENTATIVE BUDGET				
FOR FISCAL YEAR ENDING JUNE 30, 2024				
	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 BUDGET	FISCAL YEAR 2023 ESTIMATED	FISCAL YEAR 2024 BUDGET
REVENUES & SOURCES:				
Investment Income	-\$ 9,414	\$ 7,000	\$ -	\$ -
FTA - Planning	148,000	375,000	120,000	260,276
FTA - 5307 & CMAQ	-	-	-	-
FHWA - Planning	1,440,573	1,567,500	900,694	1,710,000
NDOT - Planning	-	-	-	-
NDOT - Other	-	-	-	-
Miscellaneous	-	1,000	1,000	1,000
Asset Proceeds	-	-	-	-
TOTAL REVENUES	1,579,159	1,950,500	1,021,694	1,971,276
Operating Transfers In - Sales Tax	120,000	240,000	240,000	240,000
Operating Transfers In - Fuel Tax	690,000	1,360,000	1,360,000	1,360,000
TOTAL REVENUES & OPERATING TRANSFERS	2,389,159	3,550,500	2,621,694	3,571,276
Beginning Cash/Fund Balance	1,535,642	839,580	827,417	1,055,033
TOTAL SOURCES	\$ 3,924,801	\$ 4,390,080	\$ 3,449,111	\$ 4,626,309
EXPENDITURES & USES:				
OPERATING EXPENDITURES				
Transportation Services - MPO	\$ 3,097,384	\$ 4,134,274	\$ 2,394,078	\$ 3,972,168
TOTAL OPERATING EXPENDITURES	3,097,384	4,134,274	2,394,078	3,972,168
NON-OPERATING EXPENDITURES				
Capital Outlay - MPO	-	-	-	-
TOTAL NON-OPER. EXPENDITURES	-	-	-	-
TOTAL EXPENDITURES	3,097,384	4,134,274	2,394,078	3,972,168
ENDING CASH/FUND BALANCE:				
Restricted for Federal Grant Match	827,417	255,806	1,055,033	654,141
TOTAL ENDING CASH/FUND BALANCE	827,417	255,806	1,055,033	654,141
TOTAL USES	\$ 3,924,801	\$ 4,390,080	\$ 3,449,111	\$ 4,626,309
4/13/23 1:12 PM				

Agenda Item 6 ATTACHMENT A

**REGIONAL TRANSPORTATION COMMISSION
FY 2024 CAPITAL & GRANT BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2024**

PROJECT DESCRIPTION	FEDERAL AMOUNT	LOCAL MATCH	TOTAL BUDGET AMOUNT
RTC RIDE - REPLACEMENT BUSES (6)	\$ 6,225,667	\$ 584,509	\$ 6,810,176
RTC ACCESS - REPLACEMENT VANS (15)	2,173,125	114,375	2,287,500
RTC ACCESS/FLEXRIDE VANS (18)	1,496,000	374,000	1,870,000
RTC NON-REVENUE TRUCK	60,000	15,000	75,000
MEADOWOOD MALL TRANSIT STATION	320,000	80,000	400,000
VIRGINIA LINE BRT PROJECT	-	1,388,133	1,388,133
VILLANOVA FACILITY UPGRADES	288,000	72,000	360,000
VILLANOVA FACILITY REPLACEMENT - DESIGN	2,400,000	600,000	3,000,000
TERMINAL FACILITY UPGRADES/REPAIRS	1,616,000	404,000	2,020,000
ALL FACILITIES UPGRADES	297,600	74,400	372,000
TRANSIT CENTERS UPGRADES	792,000	198,000	990,000
6TH STREET FACILITIES UPGRADES	176,000	44,000	220,000
SUTRO GENERATOR	760,000	190,000	950,000
HYDROGEN FUEL PROJECT	4,032,000	1,008,000	5,040,000
BUS STOP AMENITIES/BUS MONITOR DISPLAY	600,528	135,132	750,660
COMPUTER HARDWARE & SOFTWARE	93,538	38,384	116,922
SHOP EQUIPMENT	259,500	55,500	315,000
TOTAL	\$ 21,589,958	\$ 5,375,433	\$ 26,965,391

Agenda Item 6 ATTACHMENT A

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REGIONAL TRANSPORTATION COMMISSION
 ♦ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024
 ♦ 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	185,456	-	3,773,574	977,082	413,362	486,622	5,836,096
501-0-03	OVERTIME	-	-	3,982	-	-	-	3,982
502-0-02	BONUSES/TOP OF SCALE DIFFERENTIAL	-	-	257,605	4,026	-	-	261,631
502-0-09	SICK LEAVE	-	-	672,516	7,801	-	-	680,317
502-0-10	HOLIDAY	-	-	289,140	3,950	-	-	293,090
502-0-11	VACATION	-	-	615,026	7,181	-	-	622,207
502-0-12	OTHER PAID ABSENCES	-	-	35,578	359	-	-	35,937
502-0-25	CAR ALLOWANCE	-	-	73,200	-	-	-	73,200
502-0-26	CELL PHONE ALLOWANCE	-	-	33,240	-	-	-	33,240
501-0-99	CAPITAL PROJECT LABOR	-	-	-	-	-	-	-
	LABOR ALLOCATIONS IN/(OUT)	251,320	-	3,261,815	1,769,541	567,281	673,672	-
	TOTAL LABOR	436,776	-	2,492,047	2,769,940	980,643	1,160,294	7,839,700
FRINGE								
502-0-04	FICA/MEDICARE	-	-	114,500	1,439	-	-	115,939
502-0-05	PENSION	-	-	2,289,472	31,274	-	-	2,320,746
502-0-01	OPEB CONTRIBUTIONS - HEALTHCARE	-	-	100,000	250,000	-	-	350,000
502-0-17	HEALTH & VISION INSURANCE	-	-	1,058,806	18,489	-	-	1,077,295
502-0-18	DENTAL INSURANCE	-	-	49,160	712	-	-	49,872
502-0-19	LIFE INSURANCE	-	-	17,471	107	-	-	17,578
502-0-16	DISABILITY INSURANCE	-	-	69,949	953	-	-	70,902
502-0-07	UNEMPLOYMENT INSURANCE	-	-	30,401	429	-	-	30,830
502-0-08	WORKERS COMPENSATION	-	-	49,111	690	-	-	49,801
502-0-14	OTHER FRINGE BENEFITS	-	-	33,750	1,300	5,250	10,500	50,800
502-0-99	CAPITAL PROJECT FRINGE	-	-	-	-	-	-	-
	FRINGE ALLOCATION IN/(OUT)	203,467	-	2,640,738	1,432,605	459,266	545,399	-
	TOTAL FRINGE	203,467	-	1,171,882	1,737,998	464,516	555,899	4,133,763
SERVICES								
503-0-02	ADV DEVL/PRODUCTION	-	-	-	547,720	-	-	547,720
503-0-03	PROFESSIONAL & TECHNICAL	32,000	-	2,422,487	252,500	25,500	24,300	2,756,787
503-0-04	TEMPORARY HELP	-	-	9,000	1,000	-	-	10,000
503-0-05	CONTRACT MAINT/REPAIRS	-	-	710,866	1,596,924	157,054	38,450	2,503,294
503-0-06	CUSTODIAL	-	-	3,000	549,000	12,300	-	564,300
503-0-07	SECURITY	-	-	-	1,047,337	38,000	-	1,085,337
503-0-08	PRINTING	-	-	40,750	60,200	8,500	500	109,950

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ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
503-0-09	CONSULTING SERVICES	50,000	-	1,080,000	10,000	-	1,540,000	2,680,000
503-0-10	PROPERTY EXPENSE	-	-	210,000	-	-	-	210,000
503-0-99	OTHER SERVICES	-	-	710,660	395,100	58,500	11,500	1,175,760
	SERVICES ALLOCATION IN/(OUT)	106,661	-	1,384,323	750,998	240,756	285,908	-
	TOTAL SERVICES	188,661	-	3,802,441	5,210,779	540,610	1,900,658	11,643,148
	MATERIALS & SUPPLIES							
504-0-01	FUEL & LUBE	-	-	3,000	1,999,479	248,500	-	2,250,979
504-0-02	TIRES & TUBES	-	-	-	-	-	-	-
504-0-04	REVENUE VEHICLE PARTS	-	-	-	-	-	-	-
504-0-06	SUPPORT VEHICLE PARTS	-	-	6,000	-	-	-	6,000
504-0-07	BENCH SHELTER/SIGN SUPPLY	-	-	-	100,000	-	-	100,000
504-0-08	CNG PARTS & SUPPLIES	-	-	-	-	5,000	-	5,000
504-0-10	OFFICE SUPPLIES	-	-	25,000	1,000	-	-	26,000
504-0-99	OTHER MATERIALS & SUPPLIES	-	-	194,300	108,400	54,000	2,500	359,200
	OTHER M & S ALLOC IN/(OUT)	10,871	-	141,089	76,541	24,538	29,140	-
	TOTAL MATERIALS & SUPPLIES	10,871	-	87,211	2,285,420	332,038	31,640	2,747,179
	UTILITIES							
505-0-02	ELECTRICITY & NATURAL GAS	-	-	5,500	384,500	60,000	-	450,000
505-0-04	WATER & SEWER	-	-	-	50,000	12,000	-	62,000
505-0-05	GARBAGE COLLECTION	-	-	-	83,000	8,000	-	91,000
505-0-10	TELEPHONE	-	-	100,600	-	-	-	100,600
	UTILITIES ALLOCATIONS IN/(OUT)	5,673	-	73,633	39,946	12,806	15,208	-
	TOTAL UTILITIES	5,673	-	32,467	557,446	92,806	15,208	703,600
	INSURANCE COSTS							
506-0-01	PHYSICAL DAMAGE	-	-	-	25,000	-	-	25,000
506-0-03	PUBLIC LIAB/PROPERTY DAMAGE	-	-	30,000	175,000	55,000	15,000	275,000
506-0-06	PL & PD SETTLEMENTS	-	-	100,000	-	-	-	100,000
506-0-08	OTHER INSURANCE COSTS	-	-	5,000	32,500	10,000	2,500	50,000
	TOTAL INSURANCE	-	-	135,000	232,500	65,000	17,500	450,000
	MISCELLANEOUS EXPENSES							
507-0-02	BUSINESS TAX	-	-	-	-	-	-	-
507-0-04	TAXES & LICENSES	-	-	75	37,250	5,500	-	42,825
509-0-01	DUES & SUBSCRIPTIONS	-	-	56,096	70,025	735	10,175	137,031

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ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
509-0-02	TRAVEL	-	-	-	-	-	-	-
509-0-08	MISCELLANEOUS ADVERTISING	-	-	30,000	11,300	500	125,000	166,800
509-0-09	INTERNAL MARKETING	-	-	5,000	-	-	-	5,000
509-0-20	TRAINING & MEETINGS	-	-	188,090	57,250	31,500	29,000	305,840
509-0-25	POSTAGE & EXPRESS MAIL	-	-	14,050	200	2,000	-	16,250
509-0-99	OTHER MISC EXPENSES	100	-	198,840	75,350	600	2,500	277,390
512-0-06	LEASES & RENTALS	-	-	348,521	4,000	-	45,828	398,349
	MISC EXP ALLOCATIONS IN/(OUT)	29,273	-	379,920	206,108	66,074	78,466	-
	TOTAL MISCELLANEOUS EXPENSES	29,373	-	460,752	461,483	106,909	290,969	1,349,485
	PURCHASED TRANSP'N SERVICES							
520-0-00	RIDE	-	-	-	26,027,426	-	-	26,027,426
520-0-01	ACCESS	-	-	-	-	8,260,882	-	8,260,882
520-0-15	MICRO TRANSIT FLEX SERVICE	-	-	-	-	2,508,064	-	2,508,064
520-0-02	NIGHT TAXI SERVICE	-	-	-	-	-	-	-
520-0-03	GERLACH	-	-	-	-	12,000	-	12,000
520-0-04	PYRAMID	-	-	-	-	20,000	-	20,000
520-0-05	INCLINE	-	-	-	-	17,000	-	17,000
520-0-06	CITICARE & OTHERS	-	-	-	-	-	-	-
520-0-07	MEDICAID PURCH TRANS SVC	-	-	-	-	-	-	-
520-0-08	WASHOE SR RIDE PURCH TRANS SVC	-	-	-	-	550,000	-	550,000
520-0-10	TART	-	-	-	350,000	1,000	-	351,000
520-0-11	PRIDE CARSON CITY	-	-	-	-	-	-	-
520-0-12	PRIDE T.R.I.P.	-	-	-	-	-	-	-
520-0-13	PRIDE FERNLEY/FALLON	-	-	-	-	-	-	-
520-0-14	VANPOOL SERVICES	-	-	-	2,171,960	-	-	2,171,960
	TOTAL PURCHASED TRANSPORTATION	-	-	-	28,549,386	11,368,946	-	39,918,332
510-0-XX	TOTAL PASS THRU GRANT	-	-	-	-	136,475	-	136,475
	OPERATING BUDGET BEFORE DEPRECIATION:	874,821	-	8,181,799	41,804,952	14,087,942	3,972,168	68,921,682
530-0-XX	PRINCIPAL & INTEREST	-	22,931,273	-	-	-	-	22,931,273
540-0-XX	FISCAL AGENT CHARGES	-	55,035	-	-	-	-	55,035
	TOTAL DEBT SERVICES	-	22,986,308	-	-	-	-	22,986,308

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REGIONAL TRANSPORTATION COMMISSION

- ♦ FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024
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ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
513-0-01	DEPRECIATION	-	-	-	9,500,000	-	-	9,500,000
513-0-01	AMORTIZATION	-	-	-	-	-	-	-
	TOTAL OPERATING BUDGET	874,821	22,986,308	8,181,799	51,304,952	14,087,942	3,972,168	101,407,990
	CAPITAL PROJECTS							
	GOVERNMENT FUND CAPITAL							
600-0-10	REVENUE VEHICLES	-	-	-	-	4,157,500	-	4,157,500
600-0-31	COMPUTER HARDWARE	-	-	-	-	-	-	-
600-0-32	COMPUTER SOFTWARE	-	-	-	-	-	-	-
600-0-35	OFFICE FURNITURE & EQUIP.	-	-	-	-	-	-	-
600-0-36	OTHER FIXTURES & EQUIP.	-	-	-	-	980,000	-	980,000
600-0-38	SHOP EQUIPMENT	-	-	-	-	200,000	-	200,000
600-0-91	LEASEHOLD IMPROVEMENTS	-	-	-	-	120,000	-	120,000
	TOTAL GOVMT. FUND CAPITAL	-	-	-	-	5,657,500	-	5,657,500
	STREET & HIGHWAY PROJECTS							
	PRESERVATION & MULTIMODAL PROJECTS	-	-	59,440,625	-	-	-	59,440,625
	CAPACITY IMPROVEMENT PROJECTS	25,986,905	-	50,140,388	-	-	-	76,127,293
	CAPITAL CONTRIBUTION PROJECTS	-	-	-	-	-	-	-
	ADMINISTRATIVE EXPENDITURES	-	-	-	-	-	-	-
	TOTAL STREET & HIGHWAY	25,986,905	-	109,581,013	-	-	-	135,567,918
	CAPTIAL BUDGET BEFORE ENTERPRISE FUND CAPITAL	25,986,905	-	109,581,013	-	5,657,500	-	141,225,418
	ENTERPRISE FUND CAPITAL							
105-2-02	105-2-02 Undesignated Capital Projects	-	-	-	372,000	-	-	372,000
105-2-25	105-2-25 Hydrogen Fuel Cell Proj.	-	-	-	4,910,000	-	-	4,910,000
111-1-03	111-1-03 4th Street Station	-	-	-	-	-	-	-
111-1-10	111-1-10 Coaches	-	-	-	6,810,176	-	-	6,810,176
111-1-11	111-1-11 Renovated Coach	-	-	-	-	-	-	-
111-1-12	111-1-12 Support Vehicles	-	-	-	75,000	-	-	75,000
111-1-16	111-1-16 Communications Equipment	-	-	-	180,000	-	-	180,000
111-1-18	111-1-18 Surveillance/Security Equipment	-	-	-	75,000	-	-	75,000
111-1-20	111-1-20 Passenger Ammenities	-	-	-	495,660	-	-	495,660
111-1-21	111-1-21 Passenger Shelters & Bus Stop Improvements	-	-	-	1,788,133	-	-	1,788,133

Agenda Item 6 ATTACHMENT A

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REGIONAL TRANSPORTATION COMMISSION

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ACCT. #	DESCRIPTION	*R.R.I.F. PROGRAM	BOND RESERVE	*FUEL TAX PROGRAM	*PUBLIC TRANSIT	*PARA TRANSIT	* MPO	*TOTAL
111-1-31	111-1-31 Computer Hardware	-	-	-	71,922	-	-	71,922
111-1-32	111-1-32 Computer Software	-	-	-	-	-	-	-
111-1-35	111-1-35 Office Furniture & Equipment	-	-	-	-	-	-	-
111-1-36	111-1-36 Other Fixtures & Equipment	-	-	-	195,000	-	-	195,000
111-1-38	111-1-38 Shop Equipment	-	-	-	325,000	-	-	325,000
111-1-82	111-1-82 Building Improvements - Terminal	-	-	-	2,020,000	-	-	2,020,000
111-1-83	111-1-83 Building Improvements - Centennial	-	-	-	-	115,000	-	115,000
111-1-84	111-1-84 Building Improvements - 4th St Station	-	-	-	875,000	-	-	875,000
TOTAL ENTERPRISE FUND CAPITAL		-	-	-	21,192,891	115,000	-	21,307,891
TOTAL CAPITAL BUDGET		25,986,905	-	109,581,013	21,192,891	5,772,500	-	162,533,309
TOTAL FY 2024 BUDGET		26,861,726	22,986,308	117,762,812	72,497,843	19,860,442	3,972,168	263,941,299



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 4, 2022

AGENDA ITEM 7

To: Technical Advisory Committee

From: Jeff Wilbrecht, P.E.
Engineering Manager

RECOMMENDED ACTION

Acknowledge receipt of presentation on the Midtown Reno Post-Construction Evaluation Study.

BACKGROUND AND DISCUSSION

The Regional Transportation Commission of Washoe County (RTC) completed the Virginia Street Bus RAPID Transit Project (Project) in Fall 2020 to increase transit connectivity, enhance pedestrian safety, and improve access to the Virginia Street corridor. Following the completion of the Project, the RTC, in coordination with the City of Reno, performed a circulation study to address vehicle circulation and compliance concerns of the constructed improvements in Midtown Reno.

The Study concludes that the installed roadway infrastructure has improved safety while minimally impacting circulation and mobility. The majority of vehicles are traveling at the speed limit or lower. The raised medians, specifically, have reduced the number of severe angle conflicts and potential crashes. Although the center median limits left-turn movements, the Study supports that the roundabout and channelized left-turn pockets help mitigate the effects and support vehicle throughput. Parking appears to be adequately serving businesses. Lastly, the extended sidewalks invite greater multimodal activity in the now ADA accessible corridor especially around the business-dense areas.

The full document can be found on the RTC website at <https://www.rtcwashoe.com/engineering-resource/special-engineering-studies/>.



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 4, 2023

AGENDA ITEM 8

To: Technical Advisory Committee

From: Ed Park
Senior Transit Planner

RECOMMENDED ACTION

Review a report from the RTC’s Public Transportation Department regarding the Bus Stop Improvement and Connectivity Program.

BACKGROUND AND DISCUSSION

At the December 15, 2017, RTC Board meeting, the Commission raised concerns about bus stop accessibility. The Commission directed the RTC to improve bus stops and access to bus stops throughout the community to bring them up to ADA guideline standards which among other things includes a flat, solid 5’x8’ landing pad for wheelchairs and motorized mobility devices and minimum 48”-wide sidewalks to and from the bus stop. The addition of larger bus stop pads would also allow for more amenities including shelters, benches, and trash cans. The RTC budgeted \$2.3 million in fuel tax for this project.

Since then, the RTC has improved 97 bus stops spread over five phases. The final phase has been completed in April and mostly includes stops along NDOT right-of-way along Kietzke Lane.

Attachments
List of Stops
Before and After Photos

Agenda Item 8 ATTACHMENTS

RTC Bus Stop Improvement & Connectivity Program – Phase 4

BSL 2087 Kietzke Ln before Apple St southbound – Routes 9 and 13



Agenda Item 8 ATTACHMENTS

BSL 1627 Kietzke Ln before Plumb Ln northbound – Route 9



Before



After

Agenda Item 8 ATTACHMENTS

BSL 2000 E 2nd St at Grand Sierra Resort eastbound – Routes 9, 12, and 18



Agenda Item 8 ATTACHMENTS

BSL 1636 South Meadows Pkwy after S Virginia St eastbound – Route 56



Agenda Item 8 ATTACHMENTS

BSL 2091 Kietzke Ln before Vassar St northbound – Route 9



Agenda Item 8 ATTACHMENTS

BSL 26 Neil Rd after McCarran Bl southbound – Routes 12 and 54



Agenda Item 8 ATTACHMENTS

BSL 2089 Kietzke Ln after Linden St northbound – Route 9



Agenda Item 8 ATTACHMENTS

BSL 445 Kietzke Ln and Roberts St southbound – Route 9



Before



After

Agenda Item 8 ATTACHMENTS

BSL 1853 S Virginia St after Auto Center Dr northbound – Route 56 and REGIONAL CONNECTOR





REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 4, 2023

AGENDA ITEM 9

To: Technical Advisory Committee

From: Daniel Doenges
Director of Planning

RECOMMENDED ACTION

Acknowledge receipt of presentation on RTC Active Transportation Plan.

BACKGROUND AND DISCUSSION

The Reno-Sparks area is experiencing significant growth and increased demand on the regional roadway network for all modes of transportation. Developments in technology and mobility sharing in the last decade have made micro-modes (bicycles, e-bikes, e-scooters) increasingly accessible and popular choices for active transportation. The Active Transportation Plan (ATP) will identify policies, programs and infrastructure options to support active modes as a viable transportation choice, especially for shorter trips. The Plan will serve as a resource for the region to incorporate bicycle and pedestrian elements into the roadway network and provide an overview of best practices to promote walking, rolling, and biking in the region. This plan will inform the Regional Transportation Plan and leverage future funding opportunities.

Investments in active transportation help create healthier communities and a more equitable transportation system by providing reasonable and safe alternatives to driving. Achieving this vision will enhance the quality of life in the region by providing opportunities to reduce vehicle emissions, encourage physical activity, activate street life, and create dynamic and connected communities.

Staff will provide a brief update on the existing conditions analysis, outreach strategies, and schedule of the Plan development.