



**REGIONAL TRANSPORTATION COMMISSION
TECHNICAL ADVISORY COMMITTEE**

MEETING AGENDA

Thursday, May 1, 2025, 9:00 a.m.

MEETING TO BE HELD VIA ZOOM ONLY

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- I. This meeting will be held via Zoom. 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).
Members of the public may attend the meeting via Zoom at:
<https://us02web.zoom.us/j/88415522969?pwd=uSBX70hURR9AN1vsIbAtt8vFbbWaNo.1>
You may also participate by telephone at 1-669-900-6833 or 1-669-444-9171 (Meeting ID: 884 1552 2969, Meeting passcode: 995503). 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 wish to provide public comment before the meeting, please contact RTC Agency Services at 1-775-348-0171 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.
- II. Members of the public not attending the meeting but would like to provide public comment in advance can do so by one of the following methods: (1) emailing comments to: rtcpubliccomments@rtcwashoe.com; or (2) leaving a voicemail (limited to three minutes) at 1-775-348-0171. Comments received prior to 4:00 p.m. on the day before the meeting will be entered into the record.
- III. The supporting materials for the meeting can be found at <https://rtcwashoe.com>. If you need to request a copy of the supporting materials, please contact RTC Agency Services by phone at 1-775-348-0171 or by email at agencyservices@rtcwashoe.com.
- IV. RTC staff will make reasonable efforts to assist and accommodate individuals with disabilities. Please call RTC Agency Services at 1-775-348-0171 in advance so that arrangements can be made.
- V. RTC staff will make an audio and video recording of the meeting. The recording will be a public record. Committee members and members of the public who do not wish to be shown on the video should turn their cameras off during the meeting.
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ITEM 1 Roll Call/Call to Order

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

ITEM 3 Verbal Instructions required by Assembly Bill 219 (2023) – *RTC staff will read the following before Item 4 – Public Comment:*

If you are participating via Zoom, to provide public comment during the meeting 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 are participating by telephone, to provide public comment you should have contacted RTC Agency Services prior to 4:00 p.m. yesterday and provided the telephone number you would be calling from as well as the item(s) you wanted to comment on. When the time comes to make public comments, you will be invited to speak.

- ITEM 4** Public Comment - *please read paragraph III. near the top of the agenda page*
- ITEM 5** Action Item: Approval of the April 10, 2025, Meeting Minutes (*For Possible Action*)
- ITEM 6** Receive a Presentation on the Fiscal Year 2026 Increase in the Indexed Fuel Taxes in Washoe County (*Informational Only*)
- ITEM 7** Receive a Presentation on the Fiscal Year 2026 RTC Tentative Budget (*Informational Only*)
- ITEM 8** Action Item: Recommend Approval of the Proposed Amendment NO. 6 to the FFY 2023-2027 Regional Transportation Improvement Program (RTIP) (*For Possible Action*)
- ITEM 9** Member Items – *development updates and other updates*
- 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
- ITEM 11** RTC Staff Items
- ITEM 12** Public Comment - *please read paragraph III. near the top of the agenda page*
- ITEM 13** Adjournment

**REGIONAL TRANSPORTATION COMMISSION
TECHNICAL ADVISORY COMMITTEE
MEETING MINUTES
THURSDAY, APRIL 10, 2025**

TAC MEMBERS PRESENT

| | |
|---------------------|--|
| Chris Tolley | Truckee Meadows Regional Planning Agency |
| Kurt Dietrich | City of Reno Public Works |
| Angela Fuss | City of Reno Community Development |
| Craig Petersen | Northern Nevada Public Health Air-Quality Management Division (NNPH AQMD) |
| Kyle Chisholm | Washoe County School District |
| Kevin Verre | Nevada Department of Transportation |
| Mariam Ahmad, Chair | Washoe County Community Services |
| Andrew Jayankura | City of Sparks Community Development |
| Lissa Butterfield | Reno-Tahoe Airport Authority |
| Andrea Gutierrez | Federal Highway Administration |

RTC STAFF

| | |
|----------------------|-------------------|
| Amanda Callegari | Paul Nelson |
| Shay League | Vanessa Lacer |
| Dale Keller | Graham Dollarhide |
| Jacqueline Maldonado | Marquis Williams |

TAC GUEST

Teresa Poulsen, Washoe County School District

ITEM 1. CALL TO ORDER/ROLL CALL

The Technical Advisory Committee meeting was conducted as a Zoom meeting. Mariam Ahmad Chair called the meeting to order at 9:02 a.m.

ITEM 2. APPROVAL OF AGENDA

The agenda was approved as submitted.

ITEM 3. VERBAL INSTRUCTIONS REQUIRED BY ASSEMBLY BILL 219 (2023)

RTC staff read the instructions required for participating via Zoom and participating via telephone.

ITEM 4. PUBLIC COMMENT

There were no public comments given.

ITEM 5. APPROVAL OF THE FEBRUARY 6 AND FEBRUARY 12, 2025, MEETING MINUTES

The TAC February 6 and February 12, 2025, meeting minutes were approved as submitted.

ITEM 6. PROVIDE INFORMATION, ADVICE AND RECOMMENDATIONS REGARDING THE DRAFT FY 2026-2027 UNIFIED PLANNING WORK PROGRAM (UPWP)

Vanessa Lacer, RTC Director of Planning, gave a presentation on the draft FY 2026-2027 Unified Planning Work Program (UPWP).

Kevin Verre, NDOT, clarified that federal funds will not be available until October 1, 2025, with agreements and reimbursements expected to occur between July and October, 2025. Kyle Chisholm, WCSD, inquired about last year's program budget. Vanessa Lacer, RTC Director of Planning, confirmed that the funding is consistent with the previous year's federal budget. Kevin Verre explained that funding levels are established by transportation bills, with the current IJA bill effective through 2026. RTC's budget is based on FHWA appropriations, which are set when the bill is passed and become available through the FHWA's FMIS system once approved by Congress.

ITEM 7. RECEIVE A PRESENTATION ABOUT THE TRANSPORTATION ALTERNATIVES (TA) SET-ASIDE PROGRAM NEIGHBORHOOD NETWORK PLANS

Shay League, RTC Planning Senior Technical Planner, gave a presentation on the Transportation Alternatives (TA) Set-Aside Program Neighborhood Network Plans.

Lissa Butterfield, RTAA, entered the zoom meeting at 9:45 a.m.

Kyle Chisholm, WCSD, asked about the eligibility of a street within a park for the program. Shay League, RTC Planning Planner suggested applying for the program together with the Safe Routes to School program.

ITEM 8. RECEIVE A PRESENTATION ON THE STATUS OF THE CENTRAL RENO AND CENTRAL SPARKS NEIGHBORHOOD NETWORK PLANS

Marquis Williams, RTC Planning Senior Technical Planner, gave a presentation on the status of the Central Reno and Central Sparks Neighborhood Network Plans. There was no discussion.

ITEM 9. MEMBER ITEMS – DEVELOPMENT UPDATES AND OTHER UPDATES

Chris Tolley, TMRPA, provided an update on the ongoing review of jurisdiction, master plans, and entity plans, which are part of the implementation process for the adoption of the 2024 Truckee Meadows Regional Plan. This review will continue to be addressed in the upcoming Regional Planning Commission meetings scheduled for this month, as well as in May and June 2025.

Kyle Chisholm, WCSD, shared that WCSD is collaborating with Chris Tolley on the master plan updates. He expressed anticipation for successfully completing the updates for Washoe County School District facilities.

ITEM 10. AGENDA ITEMS FOR FUTURE TAC MEETINGS

There were no agenda items given.

ITEM 11. RTC STAFF ITEMS

There were no staff items given.

ITEM 12. PUBLIC COMMENT

There were no public comments given.

ITEM 13. ADJOURNMENT

The meeting was adjourned at 9:43 a.m.

DRAFT



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 1, 2025

AGENDA ITEM 6

To: Technical Advisory Committee

From: Christian Schonlau, Director of Finance, CFO

RECOMMENDED ACTION

Receive a presentation on the Fiscal Year 2026 increase in the indexed fuel taxes in Washoe County that will become effective on July 1, 2025, 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;
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- 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, 2025 is a 3.96% 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, 2025.

Attachments



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

2025 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, 2025, an inflationary adjustment of 3.96% will be made to the motor vehicle fuel tax rates in Washoe County, increasing rates on a cents per gallon basis as follows:

| <u>Fuel Type</u> | <u>RTC</u> | <u>Local Governments</u> | <u>Total</u> |
|--------------------|------------|--------------------------|--------------|
| Gasoline/ Gasohol | 3.4552 | 0.5430 | 3.9983 |
| Diesel | 3.8001 | - | 3.8001 |
| LPG | 2.9366 | - | 2.9366 |
| CNG | 2.8638 | - | 2.8638 |
| A55 ⁽¹⁾ | 1.3845 | - | 1.3845 |

(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> |
|---------------------------|------------------------|
| 2025 | 3.96% |
| 2024 | 3.98% |
| 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 6 ATTACHMENT A

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):

| <u>Annual Increases in Cents per Gallon</u> | | | | | | | | |
|---|------------------------|-------------------------|----------------------|----------------------------|-----------------|------------|------------|--------------------------|
| | | <u>Gasoline/Gasohol</u> | | | <u>Diesel</u> | <u>LPG</u> | <u>CNG</u> | <u>A55⁽¹⁾</u> |
| <u>Fiscal Year</u> | <u>10 Yr. Avg. PPI</u> | <u>RTC</u> | <u>Local Govt's.</u> | <u>Washoe County Total</u> | <u>RTC Only</u> | | | |
| 2026 | 3.96% | 3.4552 | 0.5430 | 3.9983 | 3.4552 | 3.8001 | 2.9366 | 2.8638 |
| 2025 | 3.98% | 3.3397 | 0.5249 | 3.8645 | 3.3397 | 3.6730 | 2.8384 | 2.7680 |
| 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 |
| Total | | 10.8868 | 1.7108 | 12.5976 | 11.9734 | 9.2527 | 9.0230 | 4.3623 |

(1) Emulsion of water based hydrocarbon

Agenda Item 6 ATTACHMENT A

The following are the amounts of PPI indexed revenues collected through FY 2025 per WCC 20.43416(1)(b):

PPI Revenues

| <u>Fiscal Year</u> | <u>RTC⁽²⁾</u> | <u>Local Governments</u> |
|---------------------|--------------------------|--------------------------|
| 2025 | 94,175,978 | 10,733,747 |
| 2024 | 84,278,893 | 9,749,451 |
| 2023 | 78,493,950 | 8,987,701 |
| 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 2025 is \$94,175,987.

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 \$856.1 million through January 2025. 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 \$288.4 million in outstanding bond debt as of July 1, 2024. 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 B. A list of the FY 2024 indexed fuel tax funded projects can be found in Exhibit C.

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 7, 2025 Citizens Multimodal Advisory Committee (CMAC) meeting and the May 1, 2025 Technical Advisory Committee (TAC) meeting to explain the increase that will automatically go into effect on July 1, 2025.

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

Source: Bureau of Labor Statistics, Non Residential Construction Index

| 10 Year Range | 2015-2024 |
|------------------------|--------------|
| 2015 | -5.6% |
| 2016 | -2.0% |
| 2017 | 4.1% |
| 2018 | 7.1% |
| 2019 | 0.2% |
| 2020 | -2.1% |
| 2021 | 19.6% |
| 2022 | 18.7% |
| 2023 | -0.7% |
| 2024 | 0.3% |
| Rolling Average | 3.96% |

PPI Commodity Data

Series Id: WPUIP2312301

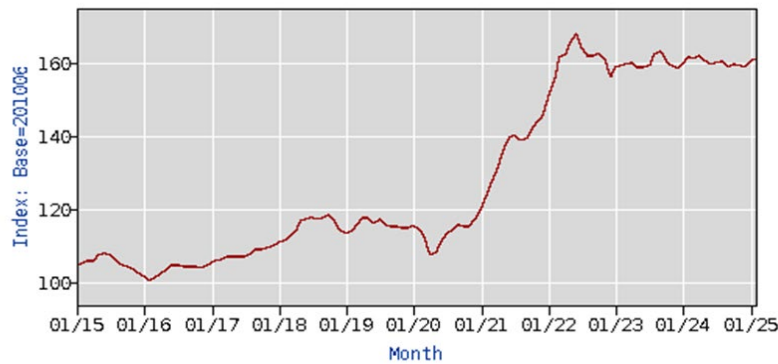
Not Seasonally Adjusted

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

Group: Inputs to industries

Item: Inputs to other nonresidential construction, goods

Base Date: 201006



Agenda Item 6 ATTACHMENT B

RTC 5 BOND PROJECTS 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 |

Agenda Item 6 ATTACHMENT B

RTC 5 BOND PROJECTS

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 6 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, 2024

| | <u>Right- of-way Acquisition</u> | <u>Engineering and Inspection</u> | <u>Construction</u> | <u>Total</u> |
|--|--|---|---------------------|-------------------|
| All Jurisdictions | | | | |
| 2023 Preventive Maintenance | \$ - | \$ 359,045 | \$ 6,260,164 | \$ 6,619,209 |
| 2024 Corrective Maintenance | - | 283,103 | - | 283,103 |
| 2024 Preventive Maintenance | - | 548,340 | 4,218,914 | 4,767,254 |
| ITS Traffic Management 4 | - | 13,595 | 396,714 | 410,309 |
| SS4 Preliminary Engineering | - | 28,838 | - | 28,838 |
| Traffic Signal Modification 22-01 | 24,495 | 2,406 | - | 26,901 |
| Traffic Signal Modification 23-01 | 8,000 | 41,451 | - | 49,451 |
| Traffic Signal Modification 24-01 | - | 530,669 | - | 530,669 |
| Traffic Signal Modification 25-01 | - | 155,432 | - | 155,432 |
| | <u>32,495</u> | <u>1,962,879</u> | <u>10,875,792</u> | <u>12,871,166</u> |
| City of Reno | | | | |
| 2023 Bridge Maintenance | - | 157,476 | 1,844,752 | 2,002,228 |
| 2025 Bridge Maintenance | - | 24,005 | - | 24,005 |
| 2023 Corrective Maintenance - Vine St./2nd St./Ceter St. | - | 51,935 | 1,294,010 | 1,345,945 |
| 1 st. Street Rehab - Virginia St. to Sierra St. | 8,659 | 149,416 | 1,132,792 | 1,290,867 |
| Arlington Bridges | - | 2,770,486 | - | 2,770,486 |
| Arrowcreek Parkway - Rubbleston Dr./S. Virginia St. | - | 147,107 | 2,819,943 | 2,967,050 |
| Arrowcreek/Wedge Rehabilitation - Thomas Creek to Wedge Pkwy./Mt. Rose HWY. to White Creek Ln. | - | 196,704 | - | 196,704 |
| Buck Drive Circulation - Lemmon Dr. to N. Hill Blvd. | - | 119,374 | - | 119,374 |
| California Ave Rehab - Newlands Cir./Arlington Ave. | - | 99,466 | 1,586,749 | 1,686,215 |
| City of Reno Micromobility Pilot | - | - | 8,459 | 8,459 |
| Downtown Reno Micromobility | - | 155,982 | - | 155,982 |
| Golden Valley/Beckwourth | - | 1,520 | - | 1,520 |
| Holcomb Ave Rehab - Liberty St./Burns St. | - | 130,933 | 1,739,339 | 1,870,272 |
| Keystone Ave. Bridge | - | 1,191,331 | - | 1,191,331 |
| Kietzke Ln. ITS - Mill St. To 2nd St./Pringle Wy. To Kietzke Ln. | - | 106,240 | - | 106,240 |
| Las Brisas and Los Altos Resurfacing | 1,378 | 96,772 | 2,168,024 | 2,266,174 |
| Lemmon Drive Traffic Improvement - Fleetwood Dr. to Ramsey Wy. | - | 835,695 | - | 835,695 |
| LiDAR Living Lab & Imple | - | 94,696 | - | 94,696 |
| McCarran Blvd. Safety & Operational Improvement - El Rancho to Rock Blvd/ Plumb Ln. to S. Virginia St. | - | 10,260 | - | 10,260 |
| Meadowood Rehabilitation - Meadowood Mall Wy./Meadowood Cir./Neil Wy. | - | 100,854 | - | 100,854 |
| Mill Street Capacity & Safety - Kietzke Ln. to Terminal Wy. | 890,356 | 403,725 | - | 1,294,081 |
| North Valleys & North Virginia -Panther Dr. to Stead Blvd. | - | 837,617 | - | 837,617 |
| N. Virginia Street University Rehabilitation - Lawlor Roundabout to N. McCarran Blvd. | - | 189,783 | 254,364 | 444,147 |
| Oddie/Wells Corridor Multi-Modal | 125 | 980,597 | 8,888,906 | 9,869,628 |
| Peckham Ln. - Baker Ln. to Virginia St. | - | 1,740 | - | 1,740 |
| Pembroke Dr. Capacity & Safety - McCarran Blvd to Veterans Pkwy | - | 194,075 | - | 194,075 |
| Prater and S. Virginia Pavement - Pyramid Wy. to Stanford Wy./Peckham Ln. to Longley Ln. | - | 31,770 | - | 31,770 |
| Raleigh Heights Rehabilitation - Carlyle Dr./Yorkshire Dr./Lancaster Dr. | - | 188,153 | - | 188,153 |
| Reno Consolidated 20-01 - Mayberry Dr./California Ave/First St. | - | 1,095 | - | 1,095 |
| Reno Consolidated 23-01 - Sutro St./Enterprise Rd | - | 36,080 | 253,118 | 289,198 |
| S. Virginia St. NB Widening - Longley Ln/ I-580 NB off ramp | 54,980 | 134,111 | 315,699 | 504,790 |
| Selmi Dr. Rehab - Sutro St. to Clear Acre Ln. | - | 251,009 | 1,428,761 | 1,679,770 |
| Sierra St. Bridge | - | 985,559 | - | 985,559 |
| South Meadows Traffic Enhancements | 35,786 | 209,902 | 2,732,103 | 2,977,791 |
| Traffic Signal Fiber 25-01 | - | 30,248 | - | 30,248 |
| Traffic Signal Installation 23-01 | 11,850 | 84,513 | 326,439 | 422,802 |
| University Way One-Way Traffic Study - University Way/Virginia St./ Sierra St. | - | 78,815 | - | 78,815 |
| Veterans Parkway ITS - Steamboat Pkwy. to Long Meadow Dr. | 900 | 81,894 | - | 82,794 |
| West Fourth St. Downtown- Evans Ave. to Keystone Ave. | - | 220,736 | - | 220,736 |
| West Fourth St. Safety - Keystone Ave. to McCarran Blvd | - | 392,270 | - | 392,270 |
| | <u>1,004,034</u> | <u>11,773,944</u> | <u>26,793,458</u> | <u>39,571,436</u> |

Agenda Item 6 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, 2024

| | Right- of-way Acquisition | Engineering and Inspection | Construction | Total |
|--|---------------------------------|----------------------------------|---------------|---------------|
| City of Sparks | | | | |
| 2023 Corrective Maintenance | \$ - | \$ 22,257 | \$ 554,576 | \$ 576,833 |
| 4th St. - Greenbrae Dr./Gault Wy. | - | 100,823 | 1,827,429 | 1,928,252 |
| Las Brisas and Los Altos Resurfacing | 1,377 | 96,772 | 2,168,024 | 2,266,173 |
| McCarran Blvd. Safety & Operational Improvement - El Ranch to Rock Blvd./Plumb Ln. to S. Virginia St. | - | 10,260 | - | 10,260 |
| Oddie/Wells Corridor Multi-Modal | 125 | 980,596 | 8,888,907 | 9,869,628 |
| Prater and S. Virginia Pavement - Pyramid Wy. to Stanford Wy./Peckham Ln. to Longley Ln. | - | 13,616 | - | 13,616 |
| Sparks Blvd Capacity Improvement | 10,145 | 1,615,540 | 38,411 | 1,664,096 |
| Stanford Wy Rehab - Glendale Ave. to Greg St. | - | 214,332 | 181,593 | 2,030,275 |
| Traffic Signal Fiber 25-01 | - | 16,288 | - | 16,288 |
| Traffic Signal Installation 23-01 | 11,850 | 84,513 | 326,439 | 422,802 |
| Vista Blvd. & Prater Way ITS - Prater Wy. to I80/Sparks Blvd. to Vista Blvd. | - | 212,259 | - | 212,259 |
| | 23,497 | 3,367,256 | 15,619,729 | 19,010,482 |
| Washoe County | | | | |
| Arrowcreek Parkway - Rubblestone Dr./S. Virginia St. | - | 7,742 | 148,418 | 156,160 |
| Arrowcreek/Wedge Rehabilitation - Thomas Creek to Wedge Pkwy/ Mt Rose HWY. to White Creek Ln. | - | 84,302 | - | 84,302 |
| Butch Cassidy Drive Extension - Thomas Creek Rd. to Edmonton Dr. | - | 138,888 | - | 138,888 |
| Eagle Canyon Safety and Operations- Richard Springs Blvd. to Calle De La Pl. | - | 114,081 | - | 114,081 |
| Lemmon Valley - Spanish Springs Connector - Lemmon Dr. to Pyramid Hwy | - | 390 | - | 390 |
| | - | 345,403 | 148,418 | 493,821 |
| NV Department of Transportation | | | | |
| Geiger Grade Road Realignment | - | 15,355 | - | 15,355 |
| N. McCarran Blvd. & Pyramid HWY. Fiber - Sullivan Ln. to Rock Blvd./I-80 to C St. | - | 109,520 | 1,313,497 | 1,423,017 |
| Pyramid Highway/US 395 connector | - | - | 5,688,627 | 5,688,627 |
| Pyramid Highway Intelligent Corridor - Baring Blvd/Vista Blvd/Los Altos Pkwy | - | 417,925 | 555,722 | 973,647 |
| Pyramid Highway Operations Improvements - Ingenuity Ave. to Egyptian Dr. | - | 222,403 | - | 222,403 |
| Pyramid Way, Sparks Blvd. & Pyramid Highland Ranch Intersection | - | 475,841 | - | 475,841 |
| SR445 Pyramid Pavement Preservation - C St. to Tyler Wy. | - | 200,000 | - | 200,000 |
| Sun Valley Blvd. Corridor Improvements Ph2 - Scottsdale Rd. to 7th Ave. | - | 354,199 | - | 354,199 |
| Veterans Roundabout Modifications | - | 136,488 | - | 136,488 |
| Vista Blvd. & Prater Way ITS | - | 101,296 | - | 101,296 |
| | - | 2,033,027 | 7,557,846 | 9,590,873 |
| Total All Projects | \$ 1,060,026 | \$ 19,482,509 | \$ 60,995,243 | \$ 81,537,778 |



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 1, 2025

AGENDA ITEM 7

To: Technical Advisory Committee

From: Christian Schonlau, Director of Finance/CFO

RECOMMENDED ACTION

Receive a presentation on the Fiscal Year 2026 RTC Tentative Budget

BACKGROUND AND DISCUSSION

The FY 2026 Tentative Budget will continue RTC's multi-year road program and transportation services in the community. The Tentative Budget is presented in order for the Board to provide comment and input into the FY 2026 Final Budget. Staff will return to the Board in May with the finalized budget.

The FY 2026 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 2025, year-to-date fuel tax revenue has increased 8.17% or \$4.94 million based on indexed fuel tax, but Washoe County has only experienced a 0.01% increase in gallons sold over the prior year during that same time period. FY 2026 budgeted fuel tax revenues are a 5.6% increase or \$6.2 million over FY 2025 estimate due to the continued implementation of indexing. FY 2026 PPI index ten-year rolling average of 3.96% adjustment results in a 3.46 cent increase Washoe County fuel tax rates. FY 2026 gallons sold are projected to be 1% lower than FY 2025 based on the forecast from the Nevada Department of Taxation. FY 2026 RRIF cash revenues are budgeted at \$8.5 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 \$189.9 million for FY 2025. The total Street and Highway Program expenditures for FY 2026 including debt service are \$215.2 million.

Public Transportation Program:

As of January 2025, sales tax revenue has decreased 6.3% or \$1.69 million over the prior year. A system change at the State of Nevada caused November disbursements to be lower by approximately 1.7 million, but those revenues are anticipated in the April disbursement which would make sales tax collections approximately equal to FY 2024 once corrected. FY 2026 estimated sales tax revenue has been decreased 2% or \$892,881. FY 2025 ridership for RTC RIDE and RTC ACCESS continue to grow, but remain lower than pre-pandemic levels resulting in significant reductions in passenger fare revenues. FY 2026 RTC RIDE fare revenues have been increased 5% or \$187,416 and RTC ACCESS fare revenues have been increased 4% or \$57,587 to adjust for returning ridership and increased marketing efforts to grow new ridership.

FY 2026 RTC RIDE operating costs at \$49.6 million are increasing 19.3% over FY 2025 due to increased contractor costs. RTC ACCESS operating costs at \$14.1 million are increasing 6% over FY 2025 primarily due to increased provision of 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: Expansion of the South Virginia St. BRT line, Meadowood Mall Transit Center renovation, 4 replacements for Proterra battery electric RIDE buses, 6 replacements for aging hybrid fleet buses, 6 additional hydrogen fuel cell buses and related facility upgrades, 15 replacement ACCESS Vans, 8 additional FlexRide vans, bus shelters and ADA pad improvements, support vehicles, computer hardware and software, and facilities upgrades. The total public transportation and para-transit capital expenditures for the FY 2026 are \$57.9 million.

Total program expenses for the Public Transportation Program are \$121.7 million for FY 2026.

Metropolitan Planning Organization (MPO) Program:

Total program expenses for the MPO Program are \$5.26 million for FY 2026. The program includes the following studies: ATP Neighborhood Plans, Travel Demand Modeling, UPWP Call for Projects , Intersection Studies, TRIC Rail Study, and TOPS Model.

Attachment



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

ANNUAL BUDGET

Fiscal Year Ending, June 30, 2026

Agenda Item 7 ATTACHMENT

REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF REVENUES BY SOURCE
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026

| | FISCAL YEAR 2024 ACTUAL | FISCAL YEAR 2025 BUDGET | FISCAL YEAR 2025 ESTIMATED | FISCAL YEAR 2026 BUDGET |
|---------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
| REVENUES & SOURCES: | | | | |
| Motor Vehicle Fuel Tax | \$ 102,211,146 | \$ 106,435,661 | \$ 111,803,636 | \$ 118,076,104 |
| Public Transportation Sales Tax | 45,162,801 | 45,636,710 | 44,644,029 | 43,751,148 |
| Regional Road Impact Fee (RRIF) | 8,104,039 | 8,500,000 | 6,441,756 | 8,500,000 |
| RRIF Offset Agreements | 1,307,825 | 6,250,000 | 350,000 | 6,250,000 |
| Passenger Fares | 3,535,986 | 3,823,210 | 3,856,250 | 4,042,648 |
| Advertising | 135,780 | 195,700 | 186,389 | 191,980 |
| Lease Income | 403,140 | 403,140 | 415,234 | 427,691 |
| Investment Income | 5,905,051 | 5,814,696 | 8,681,844 | 8,508,207 |
| Federal Reimbursements | 15,633,114 | 70,354,865 | 15,675,774 | 104,511,231 |
| N.D.O.T. | 2,079,780 | 4,069,702 | 1,188,424 | 1,223,813 |
| Asset Proceeds | 350,000 | 50,000 | 5,000 | 50,000 |
| Misc Reimb/Operating Assist. | 660,420 | 1,864,000 | 431,248 | 1,865,600 |
| TOTAL REVENUES | 185,489,082 | 253,397,684 | 193,679,584 | 297,398,422 |
| Beginning Cash & Fund Balance | 227,087,323 | 230,289,970 | 226,961,621 | 228,932,930 |
| TOTAL SOURCES AVAILABLE | \$ 412,576,405 | \$ 483,687,654 | \$ 420,641,205 | \$ 526,331,352 |

Agenda Item 7 ATTACHMENT

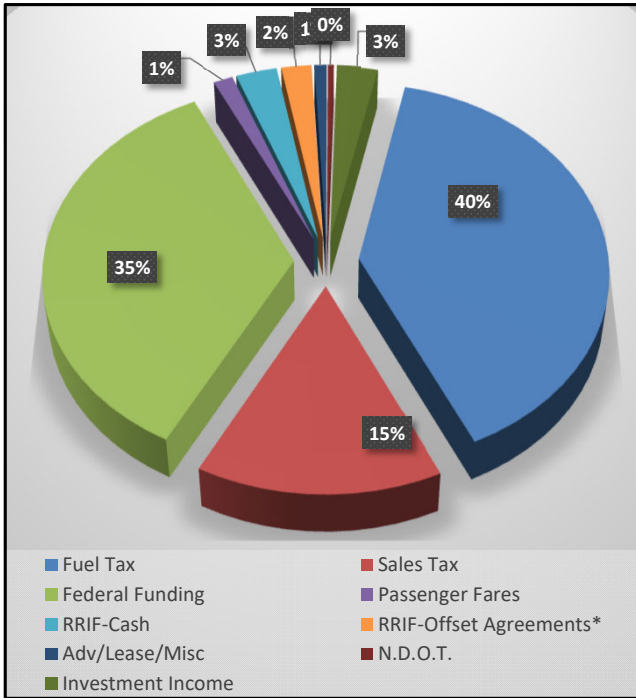
**REGIONAL TRANSPORTATION COMMISSION
ALL FUNDS
THREE YEAR COMPARISON OF EXPENDITURES BY FUNCTION
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026**

| | FISCAL YEAR 2024 ACTUAL | FISCAL YEAR 2025 BUDGET | FISCAL YEAR 2025 ESTIMATED | FISCAL YEAR 2026 BUDGET |
|--|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>EXPENDITURES & USES:</u> | | | | |
| Preservation & Multitmodal Projects | \$ 89,602,651 | \$ 84,934,938 | \$ 44,009,848 | \$ 54,234,823 |
| Capacity Improvements Projects | 18,390,803 | 80,618,071 | 67,545,452 | 125,510,317 |
| RRIF Offset Agreements | 1,307,825 | 6,250,000 | 300,000 | 6,250,000 |
| Other Finan. Uses - Debt Service | 24,067,789 | 22,962,333 | 22,961,322 | 22,960,530 |
| RTC RIDE - Operating | 37,656,349 | 41,666,419 | 39,532,334 | 49,694,210 |
| RTC RIDE - Capital | (1,880,994) | 25,568,031 | 863,504 | 52,031,704 |
| Paratransit - Operating | 11,381,671 | 13,363,981 | 10,000,868 | 14,166,893 |
| Paratransit - Capital | 1,628,178 | 4,477,500 | 3,465,250 | 5,887,500 |
| MPO - Operating | 3,460,512 | 4,485,863 | 3,029,697 | 5,256,153 |
| TOTAL EXPENDITURES | 185,614,784 | 284,327,136 | 191,708,275 | 335,992,130 |
| <u>ENDING CASH BALANCE:</u> | | | | |
| Restricted/Committed/Assigned | 226,961,621 | 199,360,518 | 228,932,930 | 190,339,222 |
| TOTAL ENDING CASH/FUND BALANCE | 226,961,621 | 199,360,518 | 228,932,930 | 190,339,222 |
| TOTAL USES | \$ 412,576,405 | \$ 483,687,654 | \$ 420,641,205 | \$ 526,331,352 |

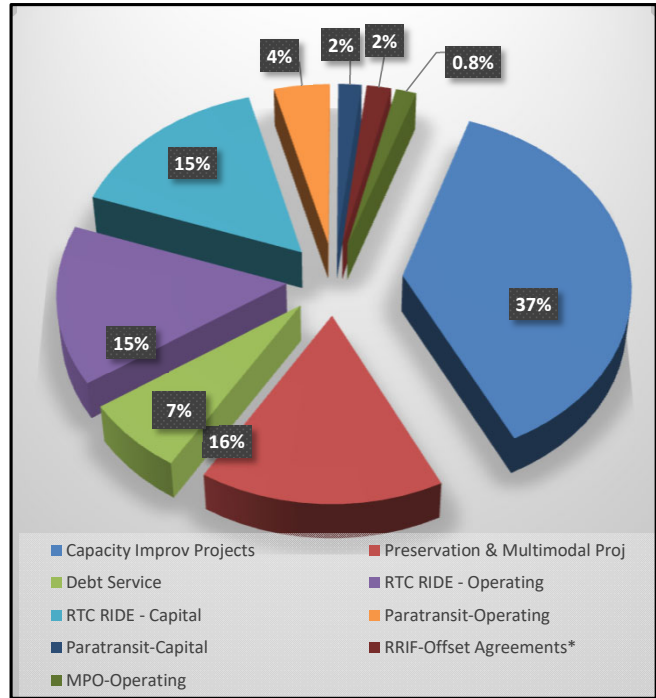
Note: Depreciation is not included in the total expenditure column.
Total expenditures including depreciation of \$9,500,000
are: \$335,992,130

**REGIONAL TRANSPORTATION COMMISSION
REVENUES & EXPENDITURES BY SOURCE - FY 2026 BUDGET**

REVENUES



EXPENDITURES



Total Revenues & Fund Balance
\$526,331,352

Total Expenditures & Ending Fund Balance
\$526,331,352

| | | |
|-------------------------|---------------|-------|
| Fuel Tax | \$118,076,104 | 22.4% |
| Sales Tax | \$43,751,148 | 8.3% |
| Federal Funding | \$104,511,231 | 19.9% |
| Passenger Fares | \$4,042,648 | 0.8% |
| RRIF-Cash | \$8,500,000 | 1.6% |
| RRIF-Offset Agreements* | \$6,250,000 | 1.2% |
| Adv/Lease/Misc | \$2,535,272 | 0.5% |
| N.D.O.T. | \$1,223,813 | 0.2% |
| Investment Income | \$8,508,207 | 1.6% |

| | | |
|--------------------------------|---------------|-------|
| Capacity Improv Projects | \$125,510,317 | 23.8% |
| Preservation & Multimodal Proj | \$54,234,823 | 10.3% |
| Debt Service | \$22,960,530 | 4.4% |
| RTC RIDE - Operating | \$49,694,210 | 9.4% |
| RTC RIDE - Capital | \$52,031,704 | 9.9% |
| Paratransit-Operating | \$14,166,893 | 2.7% |
| Paratransit-Capital | \$5,887,500 | 1.1% |
| RRIF-Offset Agreements* | \$6,250,000 | 1.2% |
| MPO-Operating | \$5,256,153 | 1.0% |

Beginning Balance \$228,932,930 43.5%

Ending Balance - FY 2026 \$190,339,222 36.2%

Total: \$526,331,352

Total: \$526,331,352

| Beginning Balance | | |
|-----------------------|-----------------------------|--|
| Debt Service | \$25,791,027 | |
| Fuel Tax | \$123,357,056 | |
| RRIF | \$15,058,587 | |
| Public Transportation | \$62,729,355 | |
| MPO | \$1,996,904 | |
| TOTAL | <u><u>\$228,932,930</u></u> | |

| Ending Balance | | |
|-----------------------|-----------------------------|--|
| Debt Service | \$26,359,926 | |
| Fuel Tax | \$102,175,604 | |
| RRIF | \$19,413,367 | |
| Public Transportation | \$40,369,942 | |
| MPO | \$2,020,383 | |
| TOTAL | <u><u>\$190,339,222</u></u> | |

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

Agenda Item 7 ATTACHMENT

**REGIONAL TRANSPORTATION COMMISSION
STREET AND HIGHWAY PROGRAM
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026**

| | FISCAL YEAR 2024 ACTUAL | FISCAL YEAR 2025 BUDGET | FISCAL YEAR 2025 ESTIMATED | FISCAL YEAR 2026 BUDGET |
|---|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
| REVENUES & SOURCES: | | | | |
| Motor Vehicle Fuel Tax | \$ 102,211,146 | \$ 106,435,661 | \$ 111,803,636 | \$ 118,076,104 |
| Sales Tax | 7,527,134 | 7,793,461 | 7,440,672 | 7,291,858 |
| Regional Impact Fee - Cash | 8,104,039 | 8,500,000 | 6,441,756 | 8,500,000 |
| Regional Impact Fee - Offset Agreements | 1,307,825 | 6,250,000 | 350,000 | 6,250,000 |
| Federal Funding | 6,410,581 | 37,688,912 | 4,000,000 | 46,333,794 |
| NDOT State Gas Tax | - | - | - | - |
| Project Reimbursements | 285,216 | 1,600,000 | 180,500 | 1,600,000 |
| Investment Income | 4,031,022 | 3,759,500 | 6,076,674 | 5,955,141 |
| Miscellaneous Reimbursements | 86,702 | 51,000 | 50,000 | 51,000 |
| Other Financing Sources - Sale of capital assets | 350,000 | - | - | - |
| TOTAL REVENUES | 130,313,665 | 172,078,534 | 136,343,238 | 194,057,897 |
| Operating Transfers In | 23,807,037 | 23,262,333 | 24,007,044 | 23,560,530 |
| Payment to refunded bond escrow agent | - | - | - | - |
| TOTAL OPERATING TRANSFERS | 154,120,702 | 195,340,867 | 160,350,282 | 217,618,427 |
| Beginning Cash/Fund Balance | 169,305,457 | 163,159,282 | 164,890,054 | 164,206,670 |
| TOTAL SOURCES | \$ 323,426,159 | \$ 358,500,149 | \$ 325,240,336 | \$ 381,825,097 |
| EXPENDITURES & USES: | | | | |
| Preservation & Multimodal Projects/Other | \$ 89,602,651 | \$ 84,934,938 | \$ 44,009,848 | \$ 54,234,823 |
| Capacity Projects/Other | 18,390,803 | 80,618,071 | 67,545,452 | 125,510,317 |
| RRIF Offset Agreements | 1,307,825 | 6,250,000 | 300,000 | 6,250,000 |
| Debt Service | 24,067,789 | 22,962,333 | 22,961,322 | 22,960,530 |
| TOTAL EXPENDITURES | 133,369,068 | 194,765,342 | 134,816,622 | 208,955,670 |
| Operating Transfers Out | 25,167,037 | 24,622,333 | 26,217,044 | 24,920,530 |
| TOTAL EXPENDITURES AND OPER. TRANSFERS OUT | 158,536,105 | 219,387,675 | 161,033,666 | 233,876,200 |
| ENDING CASH/FUND BALANCE: | | | | |
| Restricted for Capacity Projects | 115,027,512 | 71,242,253 | 15,058,587 | 19,413,367 |
| Restricted for Preservation & Multimodal Projects | 25,097,746 | 41,531,723 | 123,357,056 | 102,175,604 |
| Restricted for Debt Service | 24,764,796 | 26,338,498 | 25,791,027 | 26,359,926 |
| TOTAL ENDING CASH/FUND BALANCE | 164,890,054 | 139,112,474 | 164,206,670 | 147,948,897 |
| TOTAL USES | \$ 323,426,159 | \$ 358,500,149 | \$ 325,240,336 | \$ 381,825,097 |
| 4/11/25 9:09 PM | | | | |

Agenda Item 7 ATTACHMENT

| REGIONAL TRANSPORTATION COMMISSION PUBLIC TRANSIT & PARATRANSIT TENTATIVE BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2026 | | | | |
|--|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
| | FISCAL YEAR 2024 ACTUAL | FISCAL YEAR 2025 BUDGET | FISCAL YEAR 2025 ESTIMATED | FISCAL YEAR 2026 BUDGET |
| REVENUES & SOURCES: | | | | |
| Public Transportation Sales Tax | \$ 37,635,667 | \$ 37,843,249 | \$ 37,203,357 | \$ 36,459,290 |
| Passenger Revenues | 3,535,986 | 3,823,210 | 3,856,250 | 4,042,648 |
| Investment Income | 1,856,490 | 2,038,226 | 2,565,639 | 2,514,326 |
| Advertising | 135,780 | 195,700 | 186,389 | 191,980 |
| FTA - 5339 (Discretionary) | 396,106 | 4,849,378 | - | 10,675,501 |
| FTA - 5307 & CMAQ | 3,372,449 | 13,682,392 | 4,783,770 | 38,947,093 |
| FTA - 5309 (Discretionary) | 2,418,275 | 6,328,000 | - | - |
| FTA - 5310 | 380,456 | 443,225 | 474,951 | 474,951 |
| FTA - Section 5307 Federal Stimulus | - | - | - | - |
| FTA - Preventive Maint/ADA Paratransit Svc | 838,048 | 4,440,000 | 4,920,000 | 4,440,000 |
| NDOT - ETR/TA Grants/Medicaid | 2,079,780 | 4,069,702 | 1,188,424 | 1,223,813 |
| INTERCITY (CAMPO) | 89,713 | 77,000 | 68,748 | 78,600 |
| Miscellaneous Reimbursements | 198,789 | 135,000 | 131,000 | 135,000 |
| Asset Proceeds | - | 50,000 | 5,000 | 50,000 |
| Lease Income | 403,140 | 403,140 | 415,234 | 427,691 |
| TOTAL REVENUES | 53,340,679 | 78,378,222 | 55,798,762 | 99,660,894 |
| Capital Contribution | - | - | - | - |
| Operating Transfers In | - | - | - | - |
| SUBTOTAL RESOURCES | 53,340,679 | 78,378,222 | 55,798,762 | 99,660,894 |
| Beginning Cash/Fund Balance | 56,867,075 | 66,500,508 | 61,182,550 | 62,729,355 |
| TOTAL SOURCES | \$ 110,207,754 | \$ 144,878,730 | \$ 116,981,312 | \$ 162,390,249 |
| EXPENDITURES & USES: | | | | |
| OPERATING EXPENDITURES | | | | |
| Public Transit - RTC RIDE | \$ 37,656,349 | \$ 41,666,419 | \$ 39,532,334 | \$ 49,694,210 |
| Paratransit - RTC ACCESS | 11,381,671 | 13,363,981 | 10,000,868 | 14,166,893 |
| TOTAL OPERATING EXPENDITURES | 49,038,020 | 55,030,400 | 49,533,202 | 63,861,103 |
| NON-OPERATING EXPENDITURES | | | | |
| Capital Outlay - Public Transit - RTC RIDE | (1,880,994) | 25,568,031 | 863,504 | 52,031,704 |
| Capital Outlay - Paratransit - RTC ACCESS | 1,628,178 | 4,477,500 | 3,465,250 | 5,887,500 |
| TOTAL NON-OPER. EXPENDITURES | (252,816) | 30,045,531 | 4,328,754 | 57,919,204 |
| TOTAL EXPENDITURES | 48,785,204 | 85,075,931 | 53,861,956 | 121,780,307 |
| Operating Transfers Out | 240,000 | 240,000 | 390,000 | 240,000 |
| TOTAL EXPENDITURES AND OPER. TRANSFERS OUT | 49,025,204 | 85,315,931 | 54,251,956 | 122,020,307 |
| ENDING CASH/FUND BALANCE: | | | | |
| Restricted for Federal Grant Match | 4,500,000 | 4,500,000 | 4,500,000 | 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 | 26,432,550 | 24,812,799 | 27,979,355 | 5,619,942 |
| TOTAL ENDING CASH/FUND BALANCE | 61,182,550 | 59,562,799 | 62,729,355 | 40,369,942 |
| TOTAL USES | \$ 110,207,754 | \$ 144,878,730 | \$ 116,981,312 | \$ 162,390,249 |

Agenda Item 7 ATTACHMENT

REGIONAL TRANSPORTATION COMMISSION
MPO
TENTATIVE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026

| | FISCAL YEAR 2024 ACTUAL | FISCAL YEAR 2025 BUDGET | FISCAL YEAR 2025 ESTIMATED | FISCAL YEAR 2026 BUDGET |
|---|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
| REVENUES & SOURCES: | | | | |
| Investment Income | \$ 17,539 | \$ 16,970 | \$ 39,531 | \$ 38,740 |
| FTA - Planning | 174,595 | 260,276 | - | 1,200,000 |
| FTA - 5307 & CMAQ | - | - | - | - |
| FHWA - Planning | 1,642,604 | 2,662,682 | 1,497,053 | 2,439,892 |
| NDOT - Planning | - | - | - | - |
| NDOT - Other | - | - | - | - |
| Miscellaneous | - | 1,000 | 1,000 | 1,000 |
| Asset Proceeds | - | - | - | - |
| TOTAL REVENUES | 1,834,738 | 2,940,928 | 1,537,584 | 3,679,632 |
| Operating Transfers In - Sales Tax | 240,000 | 240,000 | 390,000 | 240,000 |
| Operating Transfers In - Fuel Tax | 1,360,000 | 1,360,000 | 2,210,000 | 1,360,000 |
| TOTAL REVENUES & OPERATING TRANSFERS | 3,434,738 | 4,540,928 | 4,137,584 | 5,279,632 |
| Beginning Cash/Fund Balance | 914,791 | 630,180 | 889,017 | 1,996,904 |
| TOTAL SOURCES | \$ 4,349,529 | \$ 5,171,108 | \$ 5,026,601 | \$ 7,276,536 |
| EXPENDITURES & USES: | | | | |
| OPERATING EXPENDITURES | | | | |
| Transportation Services - MPO | \$ 3,460,512 | \$ 4,485,863 | \$ 3,029,697 | \$ 5,256,153 |
| TOTAL OPERATING EXPENDITURES | 3,460,512 | 4,485,863 | 3,029,697 | 5,256,153 |
| NON-OPERATING EXPENDITURES | | | | |
| Capital Outlay - MPO | - | - | - | - |
| TOTAL NON-OPER. EXPENDITURES | - | - | - | - |
| TOTAL EXPENDITURES | 3,460,512 | 4,485,863 | 3,029,697 | 5,256,153 |
| ENDING CASH/FUND BALANCE: | | | | |
| Restricted for Federal Grant Match | 889,017 | 685,245 | 1,996,904 | 2,020,383 |
| TOTAL ENDING CASH/FUND BALANCE | 889,017 | 685,245 | 1,996,904 | 2,020,383 |
| TOTAL USES | \$ 4,349,529 | \$ 5,171,108 | \$ 5,026,601 | \$ 7,276,536 |

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Agenda Item 7 ATTACHMENT

**REGIONAL TRANSPORTATION COMMISSION
FY 2026 CAPITAL & GRANT BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026**

| PROJECT DESCRIPTION | FEDERAL AMOUNT | LOCAL MATCH | TOTAL BUDGET AMOUNT |
|--|---------------------------|---------------------|--------------------------------|
| RIDE -BE 35 Replacement Buses (4) + (6) Other Bus Replacements | \$ 10,379,168 | \$ 546,272 | \$ 10,925,440 |
| RIDE -Hydrogen Buses | \$ 6,227,501 | \$ 327,763 | \$ 6,555,264 |
| RIDE - Bus Monitors Display (purchase and install) | \$ 60,000 | \$ 15,000 | \$ 75,000 |
| Bus CAD AVL Units | \$ 480,000 | \$ 120,000 | \$ 600,000 |
| RTC ACCESS - REPLACEMENT VANS (15) | 2,173,125 | 114,375 | 2,287,500 |
| Access Driver Safety | 190,000 | 10,000 | 200,000 |
| ACCESS - <30' Buses | 3,040,000 | 160,000 | 3,200,000 |
| FLEXRIDE - Expansion Vans (8) | 896,000 | 224,000 | 1,120,000 |
| Passenger Amenities | 220,000 | 55,000 | 275,000 |
| ADA Bus Stop Improvements | 400,000 | 100,000 | 500,000 |
| Sutro Generator (2) | 1,200,000 | 300,000 | 1,500,000 |
| Sutro Hydrogen Projects | 4,448,000 | 1,112,000 | 5,560,000 |
| 6Th Street Facilities Repairs/Improvements | 256,000 | 64,000 | 320,000 |
| Villanova Facility Repairs/Improvements | 1,096,000 | 274,000 | 1,370,000 |
| Villanova Facility Replacement - Design | 2,400,000 | 600,000 | 3,000,000 |
| Terminal Facility Repairs/Improvements | 2,800,000 | 700,000 | 3,500,000 |
| All Facilities Repairs/Improvements | 1,713,600 | 428,400 | 2,142,000 |
| Transit Centers Repairs/Improvements | 780,000 | 195,000 | 975,000 |
| Virginia Line BRT Expansion | 4,800,000 | 1,200,000 | 6,000,000 |
| Meadowood Transit Center | 4,800,000 | 1,200,000 | 6,000,000 |
| Computer Hardware & Software | 1,223,200 | 305,800 | 1,529,000 |
| Shop Equipment | 40,000 | 10,000 | 50,000 |
| TOTAL | \$ 49,622,594 | \$ 8,061,610 | \$ 57,684,204 |

Agenda Item 7 ATTACHMENT



FINAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2026 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 - Regular | - | - | 1,652,574 | 1,259,005 | 320,028 | 739,984 | 3,971,590 |
| 501-0-03 | Overtime | - | - | - | 4,442 | - | - | 4,442 |
| 501-0-05 | ER Contribution-457 Plan | - | - | - | 2,062 | - | - | 2,062 |
| 502-0-02 | Bonuses | - | - | - | 1,600 | - | - | 1,600 |
| 502-0-09 | Sick Leave | - | - | - | - | - | - | - |
| 502-0-10 | Floating Holiday | - | - | - | - | - | - | - |
| 502-0-11 | Vacation | - | - | - | - | - | - | - |
| 502-0-12 | Other Paid Absences | - | - | - | - | - | - | - |
| 502-0-20 | Life Insurance | - | - | - | 793 | - | - | 793 |
| 502-1-09 | Sick Leave - Grants | - | - | - | 2,893 | - | - | 2,893 |
| 502-1-10 | Floating Holiday - Grants | - | - | - | - | - | - | - |
| 502-1-11 | Vacation - Grants | - | - | - | 7,930 | - | - | 7,930 |
| 502-1-15 | Fixed Holiday - Grants | - | - | - | 4,362 | - | - | 4,362 |
| | LABOR ALLOCATIONS IN/(OUT) | - | - | 2,958,441 | 1,606,152 | 408,269 | 944,020 | - |
| | TOTAL LABOR | - | - | 3,760,813 | 2,889,238 | 728,297 | 1,684,004 | 9,062,352 |
| FRINGE | | | | | | | | |
| 502-0-04 | F.I.C.A. / Medicare | - | - | - | 1,548 | - | 456 | 2,004 |
| 502-0-05 | Pension Plan | - | - | - | 37,887 | - | - | 37,887 |
| 502-0-01 | OPEB Contribution | - | - | 166,715 | 41,643 | 41,643 | - | 250,000 |
| 502-0-17 | Health/Vision Insurance | - | - | - | 12,634 | - | - | 12,634 |
| 502-0-21 | Dependent Health Insuranc | - | - | - | 6,926 | - | - | 6,926 |
| 502-0-18 | Dental Insurance | - | - | - | 696 | - | - | 696 |
| 502-0-19 | Life Insurance | - | - | - | 90 | - | - | 90 |
| 502-0-16 | Disability Insurance | - | - | - | 1,053 | - | - | 1,053 |
| 502-0-07 | S.U.I. Expense | - | - | - | 447 | - | - | 447 |
| 502-0-08 | Workers Compensation | - | - | - | 619 | - | - | 619 |
| | FRINGE ALLOCATION IN/(OUT) | - | - | 2,996,013 | 1,626,550 | 413,454 | 956,009 | - |
| | TOTAL FRINGE | - | - | 2,301,729 | 1,730,093 | 455,097 | 956,466 | 5,443,385 |
| SERVICES | | | | | | | | |
| 503-0-01 | Management Service Fees | - | - | - | - | - | - | - |
| 503-0-02 | Adv. Development & Prod. | - | - | - | 537,000 | - | - | 537,000 |
| 503-0-03 | Professional & Technical | 105,289 | 7 | 1,942,500 | 227,943 | 5,269 | 50,383 | 2,331,391 |
| 503-0-04 | Temporary Help | - | - | - | 5,000 | - | - | 5,000 |
| 503-0-05 | Maintenance & Repairs | - | - | 204,350 | 1,640,700 | 705,500 | 54,400 | 2,604,950 |
| 503-0-06 | Custodial | - | - | - | 770,779 | 11,087 | - | 781,866 |
| 503-0-07 | Security & Fire Systems | - | - | - | 1,125,500 | - | - | 1,125,500 |
| 503-0-08 | Printing | - | - | 200 | 64,200 | 8,500 | 750 | 73,650 |
| 503-0-09 | Consulting/Spec. Studies | - | - | 1,100,000 | 15,000 | - | 728,323 | 1,843,323 |
| 503-0-10 | ROW Property Maint. Costs | - | - | 10,000 | - | - | - | 10,000 |
| 503-0-11 | SEC Wetland Maintenance | - | - | 156,400 | - | - | - | 156,400 |
| 503-0-99 | Other Services | - | - | 2,350 | 341,410 | 36,125 | 1,100,000 | 1,479,885 |
| | SERVICES ALLOCATION IN/(OUT) | - | - | 1,122,241 | 609,270 | 154,871 | 358,100 | - |
| | TOTAL SERVICES | 105,289 | 7 | 4,215,530 | 5,336,803 | 921,352 | 2,291,956 | 12,870,937 |
| MATERIALS & SUPPLIES | | | | | | | | |
| 504-0-01 | Fuel & Lube | - | - | - | 2,060,000 | 200,000 | - | 2,260,000 |
| 504-0-02 | Tires & Tubes | - | - | - | - | - | - | - |
| 504-0-03 | Fuel - CNG | - | - | - | - | 200,000 | - | 200,000 |
| 504-0-04 | Revenue Vehicle Parts | - | - | - | - | - | - | - |
| 504-0-06 | Support Veh. Parts/Tires | - | - | - | - | - | - | - |
| 504-0-07 | Bench Shelter/Sign Supply | - | - | - | 1,500 | - | - | 1,500 |
| 504-0-08 | CNG Parts & Supplies | - | - | - | - | 78,000 | - | 78,000 |
| 504-0-10 | Office Supplies | - | - | - | - | - | - | - |
| 504-0-99 | Other Materials/Supplies | - | - | 33,500 | 65,800 | 49,000 | 500 | 148,800 |
| | OTHER M & S ALLOC IN/(OUT) | - | - | 127,436 | 69,186 | 17,586 | 40,664 | - |
| | TOTAL MATERIALS & SUPPLIES | - | - | 124,314 | 2,196,486 | 544,586 | 41,164 | 2,906,550 |

Agenda Item 7 ATTACHMENT

| | | | | | | | | | | |
|--|---------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------|--------------------|----------------|
| UTILITIES | | | | | | | | | | |
| 505-0-02 | Electricity & Natural Gas | - | - | - | 280,000 | - | 30,000 | - | 250,000 | |
| 505-0-03 | Fuel - Electric | - | - | - | 275,000 | - | - | - | 275,000 | |
| 505-0-04 | Water & Sewer | - | - | - | 50,000 | - | 6,500 | - | 43,500 | |
| 505-0-05 | Garbage | - | - | - | 92,500 | - | 4,000 | - | 88,500 | |
| 505-0-06 | Fuel - Hydrogen | - | - | - | 27,500 | - | - | - | 27,500 | |
| 505-0-10 | Telephone/Communication | - | - | - | - | - | - | - | - | |
| | UTILITIES ALLOCATIONS IN/(OUT) | - | - | - | 21,794 | 11,832 | 3,008 | 6,954 | - | |
| | TOTAL UTILITIES | - | - | - | 15,531 | 736,832 | - | 37,492 | 6,954 | 721,825 |
| INSURANCE COSTS | | | | | | | | | | |
| 506-0-01 | Physical Damage Ins. | - | - | - | 25,000 | - | - | - | 25,000 | |
| 506-0-03 | P.L. & P.D. Insurance | - | - | 36,000 | 233,000 | 72,000 | 18,000 | - | 359,000 | |
| 506-0-06 | P.L. & P.D. Settlements | - | - | - | 150 | - | - | - | 150 | |
| 506-0-08 | Other Insurance Costs | - | - | 2,700 | 21,500 | 5,500 | 500 | - | 30,200 | |
| | TOTAL INSURANCE | - | - | - | 38,700 | 279,650 | 77,500 | 18,500 | 414,350 | |
| MISCELLANEOUS EXPENSES | | | | | | | | | | |
| 507-0-02 | State Business Tax | - | - | - | - | - | - | - | - | |
| 507-0-04 | Taxes & Licenses | - | - | 5 | 22,750 | 200 | - | - | 22,955 | |
| 509-0-01 | Dues & Subscriptions | - | - | 15,000 | 63,300 | 785 | 3,700 | - | 82,785 | |
| 509-0-08 | Miscellaneous Advertising | - | - | - | 5,000 | - | 75,000 | - | 80,000 | |
| 509-0-09 | Internal Marketing | - | - | - | - | - | - | - | - | |
| 509-0-20 | Training & Meetings | - | - | 60,000 | 55,150 | 5,100 | 20,000 | - | 140,250 | |
| 509-0-25 | Postage & Express Mail | - | - | - | - | - | - | - | - | |
| 509-0-99 | Other Misc. Expense | - | - | 102,500 | 80,000 | 7,000 | - | - | 189,500 | |
| 511-0-02 | Interest Exp. - Retention | - | - | 200,000 | - | - | - | - | 200,000 | |
| 512-0-06 | Leases/Rentals - Capital | - | - | 103,068 | 30,000 | - | 45,828 | - | 178,896 | |
| 512-1-06 | Leases/Rentals - Capital | - | - | - | - | - | - | - | - | |
| | MISC EXP ALLOCATIONS IN/(OUT) | - | - | - | 352,812 | 191,544 | 48,689 | 112,580 | - | |
| | TOTAL MISCELLANEOUS EXPENSES | - | - | - | 731,994 | 447,744 | 61,774 | 257,108 | 1,498,619 | |
| PURCHASED TRANSP'N SERVICES | | | | | | | | | | |
| 520-0-00 | RIDE Purch Trans Svc | - | - | - | 33,677,365 | - | - | - | 33,677,365 | |
| 520-0-01 | ACCESS Purch Trans Svc | - | - | - | - | 6,634,072 | - | - | 6,634,072 | |
| 520-0-02 | Night Taxi Purch Trns Svc | - | - | - | - | - | - | - | - | |
| 520-0-03 | Gerlach Purch Trans Svc | - | - | - | - | 14,000 | - | - | 14,000 | |
| 520-0-04 | Pyramid Purch Trans Svc | - | - | - | - | 20,000 | - | - | 20,000 | |
| 520-0-05 | Incline Purch Trans Svc | - | - | - | - | 17,000 | - | - | 17,000 | |
| 520-0-09 | TART- ADA Purch Trans Svc | - | - | - | - | - | - | - | - | |
| 520-0-06 | Citicare & Other Donation | - | - | - | - | - | - | - | - | |
| 520-0-07 | Citicare & Other Donation | - | - | - | - | - | - | - | - | |
| 520-0-08 | Washoe Sr Purch Trans Svc | - | - | - | - | 765,000 | - | - | 765,000 | |
| 520-0-10 | TART Purch Trans Service | - | - | - | 700,000 | - | - | - | 700,000 | |
| 520-0-11 | 395 Carson City Service | - | - | - | - | - | - | - | - | |
| 520-0-14 | Van Pool Purch Trans Svc | - | - | - | 1,700,000 | - | - | - | 1,700,000 | |
| 520-0-15 | Microtransit Flex Service | - | - | - | - | 3,286,435 | - | - | 3,286,435 | |
| | TOTAL PURCHASED TRANSPORTATION | - | - | - | 36,077,365 | 10,736,507 | - | - | 46,813,872 | |
| 510-0-02 | Exp Reclass/Grant Labor | - | - | - | - | - | - | - | - | |
| 510-0-03 | Pass Thru Grant Fund Exp | - | - | - | - | 679,273 | - | - | 679,273 | |
| | TOTAL PASS THRU GRANT | - | - | - | - | 679,273 | - | - | 679,273 | |
| OPERATING BUDGET BEFORE DEPRECIATION: | | | | | | | | | | |
| | | 105,289 | 7 | 11,188,610 | 49,694,210 | 14,166,893 | 5,256,153 | - | 80,411,162 | |
| 525-0-09 | Principal - SER2018 | - | 6,895,000 | - | - | - | - | - | 6,895,000 | |
| 525-0-10 | Principal-SER2019 | - | 2,250,000 | - | - | - | - | - | 2,250,000 | |
| 530-0-06 | Interest-Bond SER2010DEF | - | 5,107,849 | - | - | - | - | - | 5,107,849 | |
| 530-0-07 | Interest-Bond SER2010H | - | 1,490,200 | - | - | - | - | - | 1,490,200 | |
| 530-0-09 | Interest-Bond SER2018 | - | 7,188,200 | - | - | - | - | - | 7,188,200 | |
| 530-0-10 | Interest-Bond SER2019 | - | 2,211,950 | - | - | - | - | - | 2,211,950 | |
| 530-1-06 | BAB Credits-SER2010EF | - | 1,725,835 | - | - | - | - | - | 1,725,835 | |
| 530-1-07 | BAB Credits-SER2010H | - | 491,841 | - | - | - | - | - | 491,841 | |
| 540-0-01 | Fiscal Agent Fees | - | 35,000 | - | - | - | - | - | 35,000 | |
| | TOTAL DEBT SERVICES | - | 22,960,523 | - | - | - | - | - | 22,960,523 | |
| 513-0-01 | Depreciation | - | - | - | 9,500,000 | - | - | - | 9,500,000 | |
| 513-0-02 | Amortization | - | - | - | - | - | - | - | - | |
| | TOTAL OPERATING BUDGET | 105,289 | 22,960,530 | 11,188,610 | 59,194,210 | 14,166,893 | 5,256,153 | - | 112,871,685 | |

Agenda Item 7 ATTACHMENT

| CAPITAL PROJECTS | | | | | | | |
|--|---------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| GOVERNMENT FUND CAPITAL | | | | | | | |
| 600-0-01 | Land - Sutro | - | - | - | - | - | - |
| 600-0-80 | Building Improv - Sutro | - | - | - | 200,000 | - | 200,000 |
| 600-0-10 | Revenue Vehicles | - | - | - | 5,687,500 | - | 5,687,500 |
| 600-0-12 | Support Vehicles | - | - | - | - | - | - |
| 600-0-16 | Communications Equipment | - | - | - | - | - | - |
| 600-0-18 | Safety & Security Equip. | - | - | - | - | - | - |
| 600-0-21 | Passenger Shelters | - | - | - | - | - | - |
| 600-0-25 | Intelligent Transp'n. Sys | - | - | - | - | - | - |
| 600-0-31 | Computer Hardware | - | - | - | - | - | - |
| 600-0-32 | Computer Software | - | - | - | - | - | - |
| 600-0-35 | Office Furniture & Equip. | - | - | - | - | - | - |
| 600-0-36 | Other Fixtures & Equip. | - | - | - | - | - | - |
| 600-0-38 | Shop Equipment | - | - | - | - | - | - |
| 600-0-50 | Hydrogen Fuel Project | - | - | - | - | - | - |
| 600-0-91 | Leasehold Improvements | - | - | - | - | - | - |
| TOTAL GOVMT. FUND CAPITAL | | - | - | - | 5,887,500 | - | 5,887,500 |
| STREET & HIGHWAY PROJECTS | | | | | | | |
| 700-9-90 | Fuel Tax Proj Bud-Preserv | - | - | 43,046,212 | - | - | 43,046,212 |
| 700-9-91 | Fuel Tax Proj Bud-Capacit | - | - | 119,405,028 | - | - | 119,405,028 |
| 700-9-95 | RRIF Direct Budget-Multi | 6,000,000 | - | - | - | - | 6,000,000 |
| 700-9-99 | RRIF Credit Budget-Multi | 6,250,000 | - | - | - | - | 6,250,000 |
| TOTAL STREET & HIGHWAY | | 12,250,000 | - | 162,451,241 | - | - | 174,701,241 |
| CAPTIAL BUDGET BEFORE ENTERPRISE FUND CAPITAL | | 12,250,000 | - | 162,451,241 | - | 5,887,500 | 180,588,741 |
| ENTERPRISE FUND CAPITAL | | | | | | | |
| 111-1-10 | Coaches | - | - | - | 18,675,704 | - | 18,675,704 |
| 111-1-16 | Communications Equipment | - | - | - | 30,000 | - | 30,000 |
| 111-1-20 | Passenger Amenities | - | - | - | 275,000 | - | 275,000 |
| 111-1-21 | Passenger Shelters | - | - | - | 12,500,000 | - | 12,500,000 |
| 111-1-31 | Computer Hardware | - | - | - | 2,334,000 | - | 2,334,000 |
| 111-1-36 | Other Fixtures & Equip. | - | - | - | 7,987,000 | - | 7,987,000 |
| 111-1-38 | Shop Equipment | - | - | - | 50,000 | - | 50,000 |
| 111-1-81 | Bldg Improv - Villanova | - | - | - | 3,000,000 | - | 3,000,000 |
| 111-1-82 | Bldg Improv - Terminal | - | - | - | 20,000 | - | 20,000 |
| 111-1-83 | Bldg Improv - Centennial | - | - | - | 7,160,000 | - | 7,160,000 |
| TOTAL ENTERPRISE FUND CAPITAL | | - | - | - | 52,031,704 | - | 52,031,704 |
| TOTAL CAPITAL BUDGET | | 12,250,000 | - | 162,451,241 | 52,031,704 | 5,887,500 | 232,620,445 |
| TOTAL FY 2026BUDGET | | 12,355,289 | 22,960,530 | 173,639,851 | 111,225,914 | 20,054,393 | 5,256,153 |
| | | | | | | | 345,492,130 |

REGIONAL TRANSPORTATION COMMISSION

STREET & HIGHWAY PROGRAM PROJECTS

FY 2026 BUDGET

Agenda Item 7 ATTACHMENT

| | | TOTAL FY 2026 BUDGET |
|--------------------------------------|---|---------------------------------|
| | PROJECT NAME | |
| PAVEMENT PRESERVATION PROGRAM | | |
| | 0212080-Arrowcreek/Wedge Rehabilitation | 11,312,424 |
| | 0212082-2025 Bridge Maintenance | 1,252,330 |
| | 0212083-7th St, 6th St (Arlington to West), West St (5th to 6th) Pavement Rep | 2,806,102 |
| | 0212084-White Fir Rehabilitation | 2,325,008 |
| | 0222031-Prater Way Rehabilitation | 700,000 |
| | 0224003-La Posada Corrective Project | 350,000 |
| | 0243019-2025 Preventative Maintenance Program | 6,833,699 |
| | 2027 Corrective Maintenance Design | 125,000 |
| | 2027 Preventive Maintenance Program Design | 25,000 |
| | 2027 Roadway Reconstruct Design | 1,400,000 |
| | Total Pavement Preservation Projects | 27,129,563 |
| MULTIMODAL | | |
| | 0211006-West Fourth Street Downtown (Evans Ave to Keystone Ave) | 6,425,850 |
| | 0211009-Biggest Little Bike Network | 2,000,000 |
| | 0221002-Sun Valley Boulevard Corridor Improvements - Phase 2 | 2,340,799 |
| | 0611003-Virginia Line BRT Improvements | 6,000,000 |
| | ADA Bus Stop Improvements | 500,000 |
| | 0712001-Sixth Street - Safety for All | 2,000,000 |
| | ATP 2026 Design | 150,000 |
| | 0713001-West Fourth Street Safety (Keystone Ave to McCarran Blvd) | 3,000,000 |
| | Total Multimodal Projects | 15,916,649 |
| CAPACITY | | |
| | 0211007-Mill Street Capacity & Safety | 15,745,566 |
| | 0211008-US 395 and Virginia Street North Valleys | 967,160 |
| | 0211010-Moya Blvd Capacity | 1,841,931 |
| | 0212061.01-Arlington Avenue Bridges NEPA/Design/EDC | 33,275,097 |
| | 0215007-Buck Drive Circulation | 3,054,998 |
| | 0217001-Lemmon Drive Traffic Improvements and Resiliency | 4,881,191 |
| | 0217005-Pembroke Drive Capacity & Safety | 328,782 |
| | 0217010-North Valleys North Virginia Street Capacity (Panther Dr to Stead Bl | 2,468,149 |
| | 0217012-University Area Transportation Project | 524,828 |
| | 0217013-Boomtown Garson Road Interchange Improvements | 100,000 |
| | 0227001-Sparks Boulevard Capacity Improvement (Greg St to Baring Blvd) | 22,000,000 |
| | 0227002-Pyramid Way, Sparks Boulevard, Highland Ranch Intersection | 2,755,000 |
| | 0235001-Butch Cassidy Drive Extension | 3,100,000 |
| | 0237002-Pyramid Highway Operations Improvements | 3,000,000 |
| | 0245008-McCarran Boulevard Safety and Operational Improvements | 1,100,000 |
| | 0245009-McCarran/Leadership/Keystone Signal | - |
| | 0711001-Sierra Street Bridge Replacement | 1,947,303 |
| | 0711002-Keystone Avenue Bridge Replacement | 2,000,000 |
| | 0744001-Geiger Grade Road Realignment | 1,302,833 |
| | Mt. Rose Highway Operational Improvements | 200,000 |
| | La Pasada TRIC Environmental and PE | 1,200,000 |
| | Highland Ranch Parkway Widening | 300,000 |

REGIONAL TRANSPORTATION COMMISSION

STREET & HIGHWAY PROGRAM PROJECTS

FY 2026 BUDGET

Agenda Item 7 ATTACHMENT

| | | TOTAL FY 2026 BUDGET |
|------------------------------------|---|-----------------------------|
| | PROJECT NAME | |
| | Wedekind Road Ped Improvements | 150,000 |
| | Steamboat / Rio Wrangler RAB | 150,000 |
| | Vista Blvd Widening | 300,000 |
| | Total Capacity | 102,692,837 |
| <u>TRAFFIC ENGINEERING</u> | | |
| | 0215008-TE Spot Improvements 26-01 | 1,132,865 |
| | 0217006-Veterans Roundabout Modifications | 4,000,000 |
| | 0217007-Veterans Parkway ITS | 374,161 |
| | 0217011-Stead Signal Improvements | 1,000,000 |
| | 0225005-Sparks/Ion Traffic Signal | 300,000 |
| | 0227004-Sparks Intelligent Corridors | 14,640 |
| | 0227007-Traffic Signal Fiber 26-01 | 500,000 |
| | 0235002-Eagle Canyon Safety and Operations | 1,750,000 |
| | 0245010-Traffic Signal Modifications 25-01 | 2,297,359 |
| | 0245011-Traffic Signal Modifications 26-01 | 200,000 |
| | 0247013-Vista Boulevard/Disc Drive Intersection Improvement | 750,000 |
| | 0247014-Traffic Signal Fiber 25-01 | 1,143,167 |
| | 0247015-Legends Roundabouts | 2,250,000 |
| | 2027 TE/ITS Design | 1,000,000 |
| | Total Traffic Engineering | 16,712,191 |
| | Total S&H Construction Projects | 162,451,241 |
| <u>RRIF FUNDED PROJECTS</u> | | |
| | 0512019-Military Road Capacity & Safety | 6,000,000 |
| 700-9-95 | Total RRIF Funded Projects | \$ 6,000,000 |
| | Total S&H & RRIF Funded Projects | \$ 168,451,241 |
| <u>RRIF WAIVER PROJECTS</u> | | |
| | <u>North</u> | |
| | Pyramid/Stonebrook Pkwy. Intersection Improvements | 300,000 |
| | N. Virginia Street Widening | 450,000 |
| | Parr/Dandini/US 395 Signalization | 1,500,000 |
| | Lemmon Drive/Vista Knolls Pkwy Intersection | 500,000 |
| | Future Projects | 500,000 |
| | <u>South</u> | |
| | Daybreak Improvements | 1,500,000 |
| | Future Projects | 1,500,000 |
| 700-9-99 | Total RRIF Waivers | \$ 6,250,000 |
| 700-9-90 | Capacity | 119,405,028.30 |
| 700-9-91 | Preservation/Multimodal | 43,046,212.30 |



REGIONAL TRANSPORTATION COMMISSION

Metropolitan Planning • Public Transportation & Operations • Engineering & Construction

Metropolitan Planning Organization of Washoe County, Nevada

MEETING DATE: May 1, 2025

AGENDA ITEM 8

To: Technical Advisory Committee

From: Graham Dollarhide, Planning Manager

RECOMMENDED ACTION

Recommend approval of the proposed Amendment No. 6 to the FFY 2023-2027 Regional Transportation Improvement Program (RTIP).

BACKGROUND AND DISCUSSION

Amendment No. 6 is required to add, change, and consolidate projects in the RTIP. The amendment includes updates to projects led by both the RTC and Nevada Department of Transportation (NDOT).

A separate air quality analysis for the proposed amendment was not required as the added and amended projects are either exempt from transportation conformity requirements or have already complied with this requirement and the associated amendment does not involve a change to the project scope.

A complete list of the projects meeting the amendment threshold and thus requiring formal action, as well as a brief description of the changes to each project, are as follows:

- US 395, North Valleys, Golden Valley to Stead, Phase 2 – amendment to project to move a portion of the project scope into another project
- I80 East - Washoe – amendment to project to increase total project cost based on anticipated federal discretionary award
- I-80, Verdi – Bridge Replacements Phase 1 – amendment to project to increase total cost based on anticipated federal discretionary award
- SR 667, Kietzke Lane, from South Virginia Street to Plumb Lane; SR653, Plumb Lane, from Kietzke Lane to Terminal Way – amendment to project to move project back
- Multilayer Overlay on Various Structures Throughout Washoe County – amendment to project to increase total cost
- Reno Towing and Recovery Incentive Program FY25-29 – new project for a program that reduces incident clearance times and improves traffic safety
- US 395A, South Virginia Street, Safety Improvements – new project to address safety improvements identified in the South Virginia Street Safety Management Plan
- SR 648, 2nd Street, Safety Repairs to Pedestrian Bridge – new project to repair pedestrian bridge at 2nd Street and Golden Lane

- SR 430 N. Virginia St. Multimodal Project – amendment to project to add right-of-way and construction phases to the project, which also increases the total project cost
- SR 439 USA Parkway - Preservation – amendment to project to move project back
- I-80, Fernley, Painted Rock Interchange to East Fernley Grade Separation – amendment to project to move project back
- Vassar Street Multimodal Improvements – amendment to project to change federal funding source
- Vine Street Bike Facility – project removed due to scope being incorporated into another project
- 5th Street Multimodal Improvements – project removed due to scope being incorporated into another project
- Virginia Street Micromobility – project removed due to scope being incorporated into another project
- Lake Street/Sinclair Street/Evans Avenue Micromobility – project removed due to scope being incorporated into another project
- Biggest Little Bike Network – new project that consolidates full scope from four existing projects into one

The public comment period for the amendment began on Thursday, April 24, 2025, and will close on Wednesday, May 14, 2025. A public hearing will be held at the RTC Board meeting on Friday, May 16, 2025.

Attachment

Agenda Item 8 ATTACHMENT

Amendment 25-04 RTC Washoe

Transportation Improvement Program Fiscal Year 2025 - 2028

17 Projects Listed

WA20180057 Plan Revision: 25-04 STATUS Project Changed Federal

Name: US 395, North Valleys, Golden Valley to Stead, Phase 2
 Scope: On US 395 from Golden Valley Rd. to Lemmon Dr., construct an additional travel lane, aux lane, and rehabilitate existing lanes NB & SB. From Lemmon Dr. to Stead Blvd., construct an additional travel lane and rehabilitate existing lanes NB & SB.

Project Type: Preservation

NDOT District: District 2

County: Washoe

Limits: Interchange at Golden Valley to Stead

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|--------------|----------|---------------|-------|---------------|
| 2025 | BRIDGE FORMULA PROGRAM | \$0 | \$0 | \$4,679,848 | \$0 | \$4,679,848 |
| 2025 | NHPP | \$0 | \$0 | \$36,228,092 | \$0 | \$36,228,092 |
| 2025 | NHPP | \$0 | \$0 | \$35,962,999 | \$0 | \$35,962,999 |
| 2025 | INFRA GRANT | \$0 | \$0 | \$88,917,130 | \$0 | \$88,917,130 |
| 2025 | STATE HIGHWAY FUND | \$0 | \$0 | \$12,412,400 | \$0 | \$12,412,400 |
| 2025 | STATE HIGHWAY FUND | \$10,573,669 | \$60,000 | \$0 | \$0 | \$10,633,669 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$3,799,531 | \$0 | \$3,799,531 |
| <2025 | Prior | \$400,000 | \$15,000 | \$0 | \$0 | \$415,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$10,573,669 | \$60,000 | \$182,000,000 | \$0 | \$192,633,669 |
| All Years Total | | \$10,973,669 | \$75,000 | \$182,000,000 | \$0 | \$193,048,669 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

Previously Approved Version

WA20180057 Plan Revision: 25-02

Name: US 395, North Valleys, Golden Valley to Stead, Phase 2 - capacity, operational, and pavement rehab

Scope: US 395 FROM GOLDEN VALLEY TO LEMMON VALLEY; CONSTRUCT AN ADDITIONAL TRAVEL LANE, AUX LANE, AND REHABILITATE EXISTING LANES NB & SB. LEMMON VALLEY TO STEAD; CONSTRUCT AN ADDITIONAL TRAVEL LANE AND REHABILITATE EXISTING LANES. NORTH VIRGINIA (SR 430) CONSTRUCTION OF A MULTIMODAL TRAIL ON NORTH VIRGINIA STREET FROM MCCARRAN BLVD. TO OLD VIRGINIA STREET INTERSECTION INCLUDING IMPROVEMENTS TO EXISTING LIGHTING AND BUS STOPS. REHABILITATION OF THE EXISTING PAVEMENT AND STRIPING BY REMOVAL AND REPLACEMENT.

Project Type: Preservation

NDOT District: District 2

County: Washoe

Limits: Interchange at Golden Valley to Stead

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-----------|----------|---------------|-------|---------------|
| 2025 | INFRA GRANT | \$0 | \$0 | \$88,917,130 | \$0 | \$88,917,130 |
| 2025 | NHPP | \$0 | \$0 | \$40,027,623 | \$0 | \$40,027,623 |
| 2025 | NHPP | \$0 | \$0 | \$80,055,246 | \$0 | \$80,055,246 |
| 2025 | BRIDGE FORMULA PROGRAM | \$0 | \$0 | \$4,679,848 | \$0 | \$4,679,848 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$6,320,153 | \$0 | \$6,320,153 |
| <2025 | Prior | \$400,000 | \$15,000 | \$0 | \$0 | \$415,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$220,000,000 | \$0 | \$220,000,000 |
| All Years Total | | \$400,000 | \$15,000 | \$220,000,000 | \$0 | \$220,415,000 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

WA20190047 Plan Revision: 25-04 STATUS Project Changed Federal

Name: I80 East - Washoe
 Scope: PRECONSTRUCTION, DESIGN AND CONSTRUCTION - WIDEN TO THREE LANES EACH DIRECTION

Project Type: Capacity NDOT District: District 2
 County: Washoe
 Limits: From Vista Blvd to USA Parkway. Milepost begins at 19.67 end at 32.75. Distance (mile): 13.08

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------|--------------|-----|---------------|-------|---------------|
| 2025 | INFRA GRANT | \$25,000,000 | \$0 | \$0 | \$0 | \$25,000,000 |
| 2025 | STATE MATCH - NV | \$4,250,000 | \$0 | \$0 | \$0 | \$4,250,000 |
| 2027 | STBG FLEX | \$0 | \$0 | \$11,250,000 | \$0 | \$11,250,000 |
| 2027 | INFRA GRANT | \$0 | \$0 | \$91,000,000 | \$0 | \$91,000,000 |
| 2027 | NHPP | \$0 | \$0 | \$33,750,000 | \$0 | \$33,750,000 |
| 2027 | STATE MATCH - NV | \$0 | \$0 | \$34,000,000 | \$0 | \$34,000,000 |
| 2028 | NHPP | \$0 | \$0 | \$70,320,000 | \$0 | \$70,320,000 |
| 2028 | STBG FLEX | \$0 | \$0 | \$23,440,000 | \$0 | \$23,440,000 |
| 2028 | INFRA GRANT | \$0 | \$0 | \$159,520,000 | \$0 | \$159,520,000 |
| 2028 | STATE MATCH - NV | \$0 | \$0 | \$71,750,000 | \$0 | \$71,750,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$29,250,000 | \$0 | \$495,030,000 | \$0 | \$524,280,000 |
| All Years Total | | \$29,250,000 | \$0 | \$495,030,000 | \$0 | \$524,280,000 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

Previously Approved Version

WA20190047 Plan Revision: 25-01

Name: I80 East, WA - Pre-construction

Scope: WIDEN TO THREE LANES EACH DIRECTION

Project Type: Capacity

County: Washoe

NDOT District: District 2

Limits: From Vista Blvd to USA Parkway. Milepost begins at 19.67 end at 32.75. Distance (mile): 13.08

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------|-------------|-----|---------------|-------|---------------|
| 2025 | INFRA GRANT | \$6,500,000 | \$0 | \$0 | \$0 | \$6,500,000 |
| 2025 | STATE MATCH - NV | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |
| 2027 | NHPP | \$0 | \$0 | \$71,250,000 | \$0 | \$71,250,000 |
| 2027 | STBG FLEX | \$0 | \$0 | \$23,750,000 | \$0 | \$23,750,000 |
| 2027 | STATE MATCH - NV | \$0 | \$0 | \$5,000,000 | \$0 | \$5,000,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$7,000,000 | \$0 | \$100,000,000 | \$0 | \$107,000,000 |
| All Years Total | | \$7,000,000 | \$0 | \$100,000,000 | \$0 | \$107,000,000 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

WA20220028 Plan Revision: 25-04 STATUS Project Changed Federal

Name: I-80, Verdi - Bridge Replacements Phase 1
 Scope: Replace Structures, G-772 E/W, I-773 E/W, B-764 E/W, G-765 E/W

Project Type: Bridge/Structures
 County: Washoe
 Limits: Bridge #: G-772 E/W

NDOT District: District 2

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|--------------|-------------|---------------|-------|---------------|
| 2028 | BRIDGE FORMULA PROGRAM | \$0 | \$0 | \$81,826,929 | \$0 | \$81,826,929 |
| 2028 | FHWA GRANT | \$0 | \$0 | \$136,326,928 | \$0 | \$136,326,928 |
| 2028 | STATE MATCH - NV | \$0 | \$0 | \$54,500,000 | \$0 | \$54,500,000 |
| 2028 | BRIDGE FORMULA PROGRAM | \$10,008,250 | \$0 | \$0 | \$0 | \$10,008,250 |
| 2028 | STATE MATCH - NV | \$526,750 | \$0 | \$0 | \$0 | \$526,750 |
| 2027 | BRIDGE FORMULA PROGRAM | \$0 | \$522,500 | \$0 | \$0 | \$522,500 |
| 2027 | STATE MATCH - NV | \$0 | \$27,500 | \$0 | \$0 | \$27,500 |
| <2025 | Prior | \$5,750,000 | \$550,000 | \$0 | \$0 | \$6,300,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$10,535,000 | \$550,000 | \$272,653,857 | \$0 | \$283,738,857 |
| All Years Total | | \$16,285,000 | \$1,100,000 | \$272,653,857 | \$0 | \$290,038,857 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

Previously Approved Version

WA20220028 Plan Revision: 25-02

Name: I-80, Verdi - Bridge Replacements Phase 1
 Scope: Replace Structures, G-772 E/W, I-773 E/W, B-764 E/W, G-765 E/W

Project Type: Bridge/Structures
 County: Washoe
 Limits: Bridge #: G-772 E/W

NDOT District: District 2

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------------|-------------|-----------|---------------|-------|---------------|
| 2028 | NHPP | \$0 | \$0 | \$94,875,000 | \$0 | \$94,875,000 |
| 2028 | HWY INFRA BRIDGE REPLACEMENT | \$0 | \$0 | \$11,400,000 | \$0 | \$11,400,000 |
| 2028 | STBG FLEX | \$0 | \$0 | \$31,625,000 | \$0 | \$31,625,000 |
| 2028 | STATE MATCH - NV | \$0 | \$0 | \$10,600,000 | \$0 | \$10,600,000 |
| <2025 | Prior | \$5,750,000 | \$550,000 | \$0 | \$0 | \$6,300,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$148,500,000 | \$0 | \$148,500,000 |
| All Years Total | | \$5,750,000 | \$550,000 | \$148,500,000 | \$0 | \$154,800,000 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

WA20240007 Plan Revision: 25-04 STATUS Project Changed Federal

Name: SR667, Kietzke Lane, from South Virginia Street to Plumb Lane; SR653, Plumb Lane, from Kietzke Lane to Terminal Way
 Scope: Pavement preservation project

Project Type: Preservation NDOT District: District 2
 County: Washoe
 Limits: From SOUTH VIRGINIA to PLUMB LANE. Milepost begins at 0 end at 1. Distance (mile): 1

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|--------------|-------|--------------|
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$11,180,100 | \$0 | \$11,180,100 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$0 | \$11,180,100 | \$0 | \$11,180,100 |

MPO: RTC Washoe Lead Agency: Nevada DOT

Previously Approved Version

WA20240007 Plan Revision: 25-02

Name: SR667, Kietzke Lane, from South Virginia Street to Plumb Lane; SR653, Plumb Lane, from Kietzke Lane to Terminal Way
 Scope: Pavement preservation project

Project Type: Preservation NDOT District: District 2
 County: Washoe
 Limits: From SOUTH VIRGINIA to PLUMB LANE. Milepost begins at 0 end at 1. Distance (mile): 1

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------|-----|-----|--------------|-------|--------------|
| 2028 | STBG FLEX | \$0 | \$0 | \$2,655,274 | \$0 | \$2,655,274 |
| 2028 | NHPP | \$0 | \$0 | \$7,965,821 | \$0 | \$7,965,821 |
| 2028 | STATE MATCH - NV | \$0 | \$0 | \$559,005 | \$0 | \$559,005 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$11,180,100 | \$0 | \$11,180,100 |
| All Years Total | | \$0 | \$0 | \$11,180,100 | \$0 | \$11,180,100 |

MPO: RTC Washoe Lead Agency: Nevada DOT

WA20250003 Plan Revision: 25-04 STATUS Project Changed Federal

Name: Multilayer Overlay on Various Structures Throughout Washoe County
 Scope: Multilayer Overlay on Various Structures Throughout Washoe County

Project Type: Maintenance NDOT District: District 2
 County: Washoe
 Limits: Bridge #: I-1001

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------------|-----|-----|-------------|-------|-------------|
| 2025 | HWY INFRA BRIDGE REPLACEMENT | \$0 | \$0 | \$1,900,000 | \$0 | \$1,900,000 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$600,000 | \$0 | \$600,000 |
| 2025 | BRIDGE FORMULA PROGRAM | \$0 | \$0 | \$2,375,000 | \$0 | \$2,375,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$4,875,000 | \$0 | \$4,875,000 |
| All Years Total | | \$0 | \$0 | \$4,875,000 | \$0 | \$4,875,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

Previously Approved Version

WA20250003 Plan Revision: 25-01
 Name: Multilayer Overlay on Various Structures Throughout Washoe County
 Scope: Multilayer Overlay on Various Structures Throughout Washoe County

Project Type: Maintenance NDOT District: District 2
 County: Washoe
 Limits: From 21.411 to 21.412. Milepost begins at 21.41 end at 21.41. Distance (mile): 0.00

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------------|-----|-----|-------------|-------|-------------|
| 2025 | HWY INFRA BRIDGE REPLACEMENT | \$0 | \$0 | \$2,375,000 | \$0 | \$2,375,000 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$125,000 | \$0 | \$125,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 |
| All Years Total | | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

WA20250005 Plan Revision: 25-04 STATUS New Project Federal

Name: **RENO TOWING AND RECOVERY INCENTIVE PROGRAM FY25-29**
 Scope: **NDOT will select a Service Provider via the RFP process to manage the Towing and Recovery Incentive Program (TRIP), which reduces incident clearance times and improves traffic safety.**

Project Type: **Traffic Operations** NDOT District: **District 2**
 County: **Washoe**
 Limits: **Not Location Specific**

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------|-----|-----|-----|-------------|-------------|
| 2025 | NHPP | \$0 | \$0 | \$0 | \$332,500 | \$332,500 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$0 | \$70,000 | \$70,000 |
| 2025 | NHPP | \$0 | \$0 | \$0 | \$997,500 | \$997,500 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$1,400,000 | \$1,400,000 |
| All Years Total | | \$0 | \$0 | \$0 | \$1,400,000 | \$1,400,000 |

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

WA20250007 Plan Revision: 25-04 STATUS New Project Federal

Name: US 395A, South Virginia Street, Safety Improvements

Scope: US 395A, So. Virginia St., -from SR 431 Mt. Rose Highway to E. Patriot Blvd MP WA 16.267 to MP WA 20.080 - Safety Improvements

Project Type: Safety

NDOT District: District 2

County: Washoe

Limits: From MNT ROSE HWY to PATRIOT BLVD. Milepost begins at 16.26 end at 20.08. Distance (mile): 3.82

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|-----------|-------|-----------|
| 2025 | HSIP | \$0 | \$0 | \$685,714 | \$0 | \$685,714 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$685,714 | \$0 | \$685,714 |
| All Years Total | | \$0 | \$0 | \$685,714 | \$0 | \$685,714 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

WA20250009 Plan Revision: 25-04 STATUS New Project Federal

Name: SR 648, 2nd Street, Safety Repairs to Pedestrian Bridge

Scope: SR 648, 2nd Street, MP WA 0.132 to MP WA 0.155 - Safety Repairs to Pedestrian Bridge P-1356 at Golden Lane

Project Type: Bridge/Structures

NDOT District: District 2

County: Washoe

Limits: Bridge #: P-1356

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------------------|-----|-----|-------------|-------|-------------|
| 2025 | BRIDGE FORMULA PGM OFF-SYS | \$0 | \$0 | \$1,596,000 | \$0 | \$1,596,000 |
| 2025 | STATE MATCH - NV | \$0 | \$0 | \$84,000 | \$0 | \$84,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$1,680,000 | \$0 | \$1,680,000 |
| All Years Total | | \$0 | \$0 | \$1,680,000 | \$0 | \$1,680,000 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

Agenda Item 8 ATTACHMENT

Amendment 25-04 RTC Washoe

Transportation Improvement Program Fiscal Year 2025 - 2028

17 Projects Listed

XS20220010 STATUS Project Changed Federal

Name: **SR 430 N. Virginia St. Multimodal Project**
 Scope: **Construction of Multimodal Trail on N. Virginia St. from N. McCarran Blvd to "Old" Virginia St. Intersection including Improvements to Existing Lighting and Bus Stops. Rehabilitation of the Existing Pavement and Striping by Removal and Replacement.**

Project Type: **Active Transportation (Bike/Ped)** NDOT District: District 2
 County: **Washoe**
 Limits: **From N. Virginia Street to N. Virginia Street. Milepost begins at 27.57 end at 29.73. Distance (mile): 2.16**

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-----------|-----------|--------------|-------|--------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$967,160 | \$0 | \$0 | \$0 | \$967,160 |
| 2026 | STBG >200K (WA) | \$0 | \$0 | \$6,316,330 | \$0 | \$6,316,330 |
| 2026 | HSIP | \$0 | \$0 | \$3,497,605 | \$0 | \$3,497,605 |
| 2026 | NHPP | \$0 | \$0 | \$8,822,065 | \$0 | \$8,822,065 |
| 2025 | LOCAL FUND | \$0 | \$107,149 | \$1,108,005 | \$0 | \$1,215,154 |
| 2026 | STATE MATCH - NV | \$0 | \$0 | \$255,995 | \$0 | \$255,995 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$967,160 | \$107,149 | \$20,000,000 | \$0 | \$21,074,309 |
| All Years Total | | \$967,160 | \$107,149 | \$20,000,000 | \$0 | \$21,074,309 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

Previously Approved Version

XS20220010 Plan Revision: 23-02

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 (Bike/Ped)** NDOT District: District 2
 County: **Washoe**
 Limits: **From McCarran to US 395. Milepost begins at 27.57 end at 30. Distance (mile): 2.43**

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----------|-----|-----|-------|-----------|
| <2025 | Prior | \$967,160 | \$0 | \$0 | \$0 | \$967,160 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$967,160 | \$0 | \$0 | \$0 | \$967,160 |

MPO: RTC Washoe

Lead Agency: Nevada DOT

XS20220034 Plan Revision: 25-04 STATUS Project Changed Federal

Name: SR 439 USA Parkway- Preservation
 Scope: Mill and fill W/OG, hydraulic improvements, safety improvements, and lighting.

Project Type: Preservation NDOT District: District 2
 County: Storey, Washoe
 Limits: From N OF LY/ST COUNTY LINE to WA COUNTY LINE. Milepost begins at 4.26 end at 10.28. Distance (mile): 6.02

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----------|-----|--------------|-------|--------------|
| <2025 | Prior | \$300,000 | \$0 | \$0 | \$0 | \$300,000 |
| >2028 | Future | \$0 | \$0 | \$33,000,000 | \$0 | \$33,000,000 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$300,000 | \$0 | \$33,000,000 | \$0 | \$33,300,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

Previously Approved Version XS20220034 Plan Revision: 25-02

Name: SR 439 USA Parkway- Preservation
 Scope: Mill and fill W/OG, hydraulic improvements, safety improvements, and lighting.

Project Type: Preservation NDOT District: District 2
 County: Storey, Washoe
 Limits: From N OF LY/ST COUNTY LINE to WA COUNTY LINE. Milepost begins at 4.26 end at 10.28. Distance (mile): 6.02

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------|-----------|-----|--------------|-------|--------------|
| 2027 | NHPP | \$0 | \$0 | \$23,512,500 | \$0 | \$23,512,500 |
| 2027 | STBG FLEX | \$0 | \$0 | \$7,837,500 | \$0 | \$7,837,500 |
| 2027 | STATE MATCH - NV | \$0 | \$0 | \$1,650,000 | \$0 | \$1,650,000 |
| <2025 | Prior | \$300,000 | \$0 | \$0 | \$0 | \$300,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$33,000,000 | \$0 | \$33,000,000 |
| All Years Total | | \$300,000 | \$0 | \$33,000,000 | \$0 | \$33,300,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

Agenda Item 8 ATTACHMENT

Amendment 25-04 RTC Washoe

Transportation Improvement Program Fiscal Year 2025 - 2028

17 Projects Listed

XS20220035 STATUS Project Changed Federal

Name: I-80, Fernley, Painted Rock Interchange to East Fernley Grade Separation
 Scope: 2" cold mill, 2" dense grade with 0.75" open grade and various patching locations

Project Type: Preservation NDOT District: District 2
 County: Lyon, Washoe
 Limits: From WA MP 41.5 to LY MP 5.8. Milepost begins at 41.49 end at 5.84. Distance (mile): -35.65

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|---------|--------------|-------|--------------|
| <2025 | Prior | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| >2028 | Future | \$0 | \$0 | \$25,000,000 | \$0 | \$25,000,000 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$5,000 | \$25,000,000 | \$0 | \$25,005,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

Previously Approved Version

XS20220035 Plan Revision: 25-02

Name: I-80, Fernley, Painted Rock Interchange to East Fernley Grade Separation
 Scope: 2" cold mill, 2" dense grade with 0.75" open grade and various patching locations

Project Type: Preservation NDOT District: District 2
 County: Lyon, Washoe
 Limits: From WA MP 41.5 to LY MP 5.8. Milepost begins at 41.49 end at 5.84. Distance (mile): -35.65

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|--------------------|-----|---------|--------------|-------|--------------|
| 2026 | NHPP | \$0 | \$0 | \$14,250,000 | \$0 | \$14,250,000 |
| 2026 | STBG FLEX | \$0 | \$0 | \$7,125,000 | \$0 | \$7,125,000 |
| 2026 | STATE MATCH - NV | \$0 | \$0 | \$1,125,000 | \$0 | \$1,125,000 |
| 2026 | STATE HIGHWAY FUND | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 |
| <2025 | Prior | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$25,000,000 | \$0 | \$25,000,000 |
| All Years Total | | \$0 | \$5,000 | \$25,000,000 | \$0 | \$25,005,000 |

MPO: RTC Washoe Lead Agency: Nevada DOT

WA20170126 Plan Revision: 25-04 STATUS Project Changed Federal

Name: Vassar Street Multimodal Improvements
 Scope: Bicycle and sidewalk improvements.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Kietzke Lane to Terminal Way. Distance (mile): 0.45

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|--------------------------------------|-----------|-----|-------------|-------|-------------|
| 2026 | CARBON REDUCTION PROGRAM > 200K (WA) | \$641,250 | \$0 | \$0 | \$0 | \$641,250 |
| 2026 | LOCAL FUEL TAX - RTCWA | \$33,750 | \$0 | \$0 | \$0 | \$33,750 |
| 2027 | CARBON REDUCTION PROGRAM > 200K (WA) | \$0 | \$0 | \$3,633,750 | \$0 | \$3,633,750 |
| 2027 | LOCAL FUEL TAX - RTCWA | \$0 | \$0 | \$191,250 | \$0 | \$191,250 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$675,000 | \$0 | \$3,825,000 | \$0 | \$4,500,000 |
| All Years Total | | \$675,000 | \$0 | \$3,825,000 | \$0 | \$4,500,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

Previously Approved Version

WA20170126 Plan Revision: 25-00

Name: Vassar Street Multimodal Improvements
 Scope: Bicycle and sidewalk improvements.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Kietzke Lane to Terminal Way. Distance (mile): 0.45

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-----------|-----|-------------|-------|-------------|
| 2026 | CMAQ - WA | \$641,250 | \$0 | \$0 | \$0 | \$641,250 |
| 2026 | LOCAL FUEL TAX - RTCWA | \$33,750 | \$0 | \$0 | \$0 | \$33,750 |
| 2027 | CMAQ - WA | \$0 | \$0 | \$3,633,750 | \$0 | \$3,633,750 |
| 2027 | LOCAL FUEL TAX - RTCWA | \$0 | \$0 | \$191,250 | \$0 | \$191,250 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$675,000 | \$0 | \$3,825,000 | \$0 | \$4,500,000 |
| All Years Total | | \$675,000 | \$0 | \$3,825,000 | \$0 | \$4,500,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

WA20170128 Plan Revision: 25-04 STATUS Project Removed Local

Name: Vine Street Bike Facility
 Scope: Roadway reconfiguration and bicycle facilities.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Riverside Drive to University Terrace. Distance (mile): 0.85

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|-----|-------|-------|
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

MPO: RTC Washoe Lead Agency: RTC Washoe

Previously Approved Version

WA20170128 Plan Revision: 25-00

Name: Vine Street Bike Facility
 Scope: Roadway reconfiguration and bicycle facilities.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Riverside Drive to University Terrace. Distance (mile): 0.85

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|--------------------------------------|-----------|-----|-------------|-------|-------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$700,000 | \$0 | \$0 | \$0 | \$700,000 |
| 2026 | CARBON REDUCTION PROGRAM > 200K (WA) | \$0 | \$0 | \$1,167,253 | \$0 | \$1,167,253 |
| 2026 | CMAQ - WA | \$0 | \$0 | \$2,532,747 | \$0 | \$2,532,747 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$700,000 | \$0 | \$3,700,000 | \$0 | \$4,400,000 |
| All Years Total | | \$700,000 | \$0 | \$3,700,000 | \$0 | \$4,400,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

WA20210010 Plan Revision: 25-04 STATUS Project Removed Local

Name: 5th Street Multimodal Improvements
 Scope: Multimodal improvements from Keystone Ave to Evans Ave.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Keystone Ave to Evans Ave. Distance (mile): 1

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|-----|-------|-------|
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

MPO: RTC Washoe Lead Agency: RTC Washoe

Previously Approved Version

WA20210010 Plan Revision: 25-00

Name: 5th Street Multimodal Improvements
 Scope: Multimodal improvements from Keystone Ave to Evans Ave.

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Keystone Ave to Evans Ave. Distance (mile): 1

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-----------|-----|-------------|-------|-------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$550,000 | \$0 | \$0 | \$0 | \$550,000 |
| 2026 | CMAQ - WA | \$0 | \$0 | \$4,800,000 | \$0 | \$4,800,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$550,000 | \$0 | \$4,800,000 | \$0 | \$5,350,000 |
| All Years Total | | \$550,000 | \$0 | \$4,800,000 | \$0 | \$5,350,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

WA20230014 Plan Revision: 25-04 STATUS Project Removed Local

Name: Virginia Street Micromobility
 Scope: Construct bicycle facilities and safety improvements from California Avenue to Ninth Street

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From California Avenue to Ninth Street. Distance (mile): 1.02

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|-----|-------|-------|
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

MPO: RTC Washoe Lead Agency: RTC Washoe

Previously Approved Version

WA20230014 Plan Revision: 25-00

Name: Virginia Street Micromobility
 Scope: Construct bicycle facilities and safety improvements from California Avenue to Ninth Street

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From California Avenue to Ninth Street. Distance (mile): 1.02

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-----------|-----|-------------|-------|-------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$750,000 | \$0 | \$0 | \$0 | \$750,000 |
| 2026 | CMAQ - WA | \$0 | \$0 | \$4,800,000 | \$0 | \$4,800,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$750,000 | \$0 | \$4,800,000 | \$0 | \$5,550,000 |
| All Years Total | | \$750,000 | \$0 | \$4,800,000 | \$0 | \$5,550,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

WA20230015 Plan Revision: 25-04 STATUS Project Removed Local

Name: Lake Street/Sinclair Street/Evans Avenue Micromobility
 Scope: Construct bicycle facilities and safety improvements on Lake Street from E Fifth Street to Holcomb Avenue (Lake Street becomes Sinclair Street at Mill Street through Holcomb Avenue), and on Evans Avenue from E Ninth Street to E Fifth Street (connection between Lake Street and Evans Avenue is made on E Fifth Street as part of the overall micromobility project).

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Ninth Street to Holcomb Avenue. Distance (mile): 1.36

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|----------------|-----|-----|-----|-------|-------|
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Years Total | | \$0 | \$0 | \$0 | \$0 | \$0 |

MPO: RTC Washoe Lead Agency: RTC Washoe

Previously Approved Version
 WA20230015 Plan Revision: 25-00

Name: Lake Street/Sinclair Street/Evans Avenue Micromobility
 Scope: Construct bicycle facilities and safety improvements on Lake Street from E Fifth Street to Holcomb Avenue (Lake Street becomes Sinclair Street at Mill Street through Holcomb Avenue), and on Evans Avenue from E Ninth Street to E Fifth Street (connection between Lake Street and Evans Avenue is made on E Fifth Street as part of the overall micromobility project).

Project Type: Active Transportation (Bike/Ped) NDOT District: District 2
 County: Washoe
 Limits: From Ninth Street to Holcomb Avenue. Distance (mile): 1.36

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|--------------------------------------|-----------|-----|-------------|-------|-------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$600,000 | \$0 | \$0 | \$0 | \$600,000 |
| 2026 | CARBON REDUCTION PROGRAM > 200K (WA) | \$0 | \$0 | \$4,100,000 | \$0 | \$4,100,000 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$600,000 | \$0 | \$4,100,000 | \$0 | \$4,700,000 |
| All Years Total | | \$600,000 | \$0 | \$4,100,000 | \$0 | \$4,700,000 |

MPO: RTC Washoe Lead Agency: RTC Washoe

WA20250004 Plan Revision: 25-04 STATUS New Project Federal

Name: Biggest Little Bike Network

Scope: Construct bicycle facilities and safety improvements throughout network in downtown Reno. Corridors include: Vine Street from Riverside Drive to University Terrace; Fifth Street from Keystone Avenue to Evans Avenue; Virginia Street from California Avenue to Ninth Street; and Evans Avenue/Lake Street/Sinclair Street from E Ninth Street to Holcomb Avenue (from E Ninth Street to E Fifth Street via Evans Avenue; from E Fifth Street to Holcomb Avenue via Lake Street, which becomes Sinclair Street at Mill Street), with the connection between Evans Avenue and Lake Street made on E Fifth Street.

Project Type: Active Transportation (Bike/Ped)

NDOT District: District 2

County: Washoe

Limits: From Riverside Drive to University Terrace. Distance (mile): 0.85

| Fiscal Year | Revenue Source | PE | ROW | CON | Other | Total |
|-------------------|------------------------|-------------|-----------|--------------|-------|--------------|
| 2025 | LOCAL FUEL TAX - RTCWA | \$2,500,000 | \$500,000 | \$0 | \$0 | \$3,000,000 |
| 2026 | CMAQ - WA | \$0 | \$0 | \$21,042,500 | \$0 | \$21,042,500 |
| 2026 | LOCAL FUEL TAX - RTCWA | \$0 | \$0 | \$1,107,500 | \$0 | \$1,107,500 |
| <2025 | Prior | \$0 | \$0 | \$0 | \$0 | \$0 |
| >2028 | Future | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 - 2028 TOTAL | | \$2,500,000 | \$500,000 | \$22,150,000 | \$0 | \$25,150,000 |
| All Years Total | | \$2,500,000 | \$500,000 | \$22,150,000 | \$0 | \$25,150,000 |

MPO: RTC Washoe

Lead Agency: RTC Washoe