



# TRPA Transportation Committee

*October 23, 2024*

## **AGENDA ITEM 5**

# Transportation Funding Milestones

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# VMT Threshold Update

## GOAL DP-5


**TRPA SHALL USE A SERIES OF MILESTONES TO ADAPTIVELY MANAGE REGIONAL LAND USE AND THE TRANSPORTATION SYSTEM TO ACHIEVE AND MAINTAIN TRANSPORTATION AND SUSTAINABLE COMMUNITIES THRESHOLD STANDARD 1.**


# Regional Plan (DP 5)

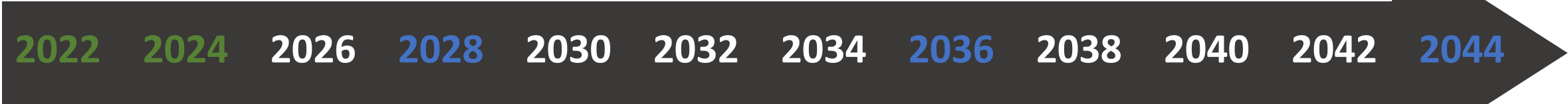
**Funding Milestones** 

**VMT per Capita Milestones** 

*Keeping Tahoe Moving*  
**TRPA Transportation Committee**  
**2024/2025 Work Program**  
June 26, 2024



  
*A Voice for Lake Tahoe*

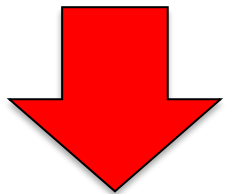


# Forecast vs. Actuals

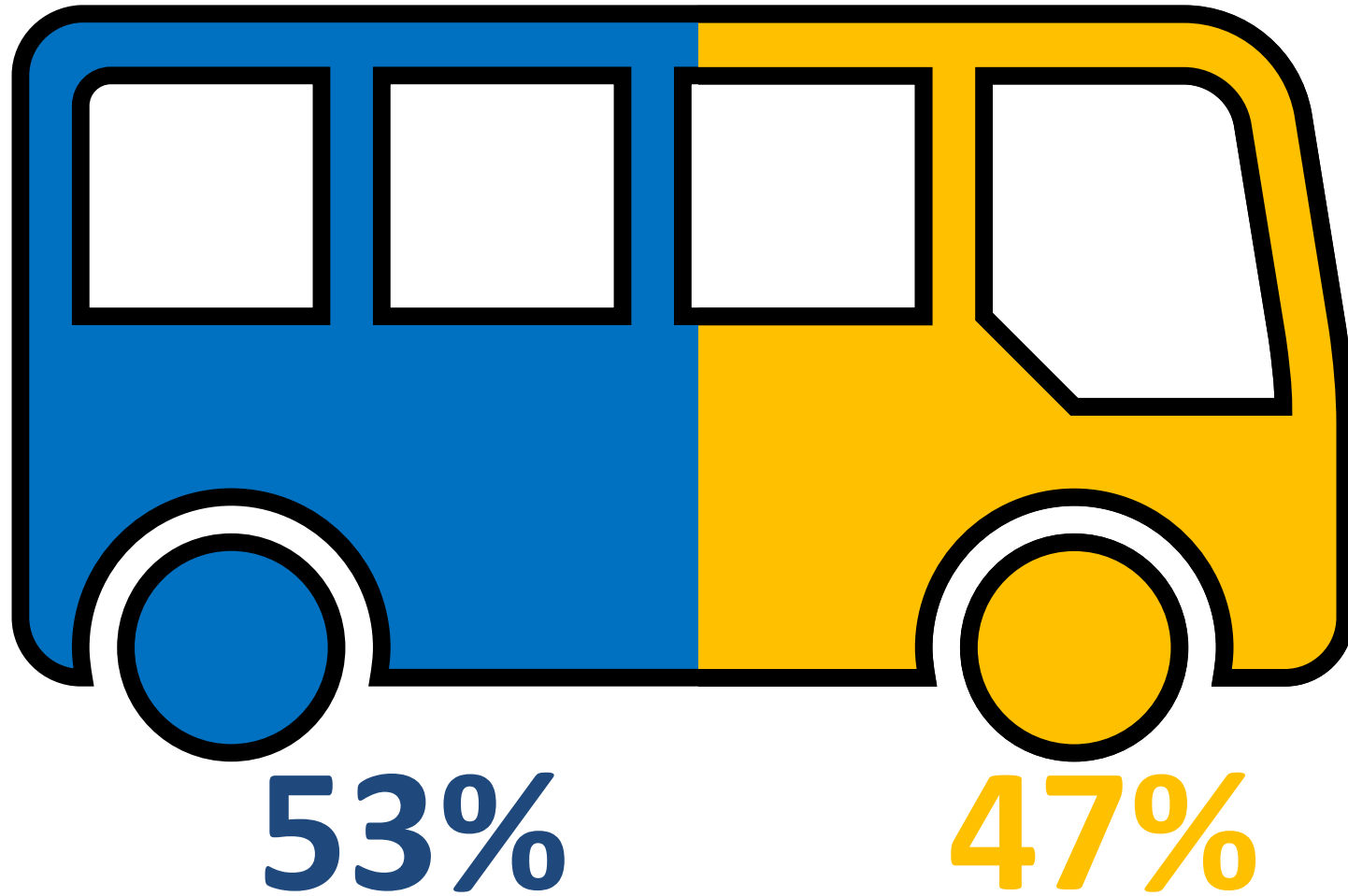
<b>FY 21-FY25</b>	<b>Forecast</b>	<b>Actual</b>
Total	\$593,248,320	\$577,487,544

# Forecast vs. Actuals

FY 21-FY25	Forecast	Actual
Total	\$593,248,320	\$577,487,544
Trails/ Technology / Towns / O & M	\$456,951,651	\$475,244,486
Transit	\$136,296,669	\$102,243,058



# Connections 2050: Transit funding shortfall



# Committee Member Questions

Agenda Item 5

Possible Action

10.23.24

# Public Comment

Agenda Item 5

Possible Action

10.23.24



# Motion

A motion to direct staff to prepare transportation funding milestones for transit operations and maintenance to implement the vision of the Regional Transportation Plan.

# BACK UP SLIDES

Agenda Item 5

Possible Action

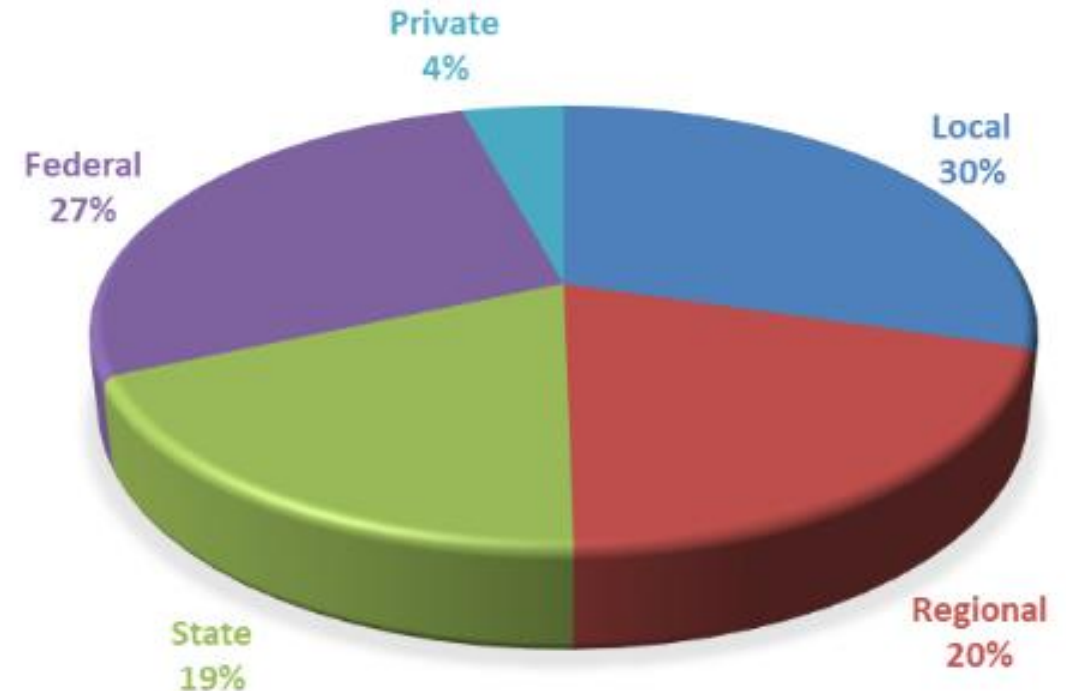
10.23.24

# 2020 RTP/SCS: Revenue Forecast

## *Regional*

As an outcome of the ongoing Sustainable Funding Initiative, new regional funding is initially estimated at \$20 million annually to support RTP implementation, and over the life of the plan \$486 million total. The actual revenue generated from new regional sources may vary and will be updated in subsequent RTPs. Therefore, the funds are conservatively estimated to start in 2026, outside of the first 4-year FTIP cycle and after the next RTP cycle.

2020 RTP REVENUE SHARES



# Regional Plan Milestone

## Funding Milestones



### GOAL DP-5.4.A

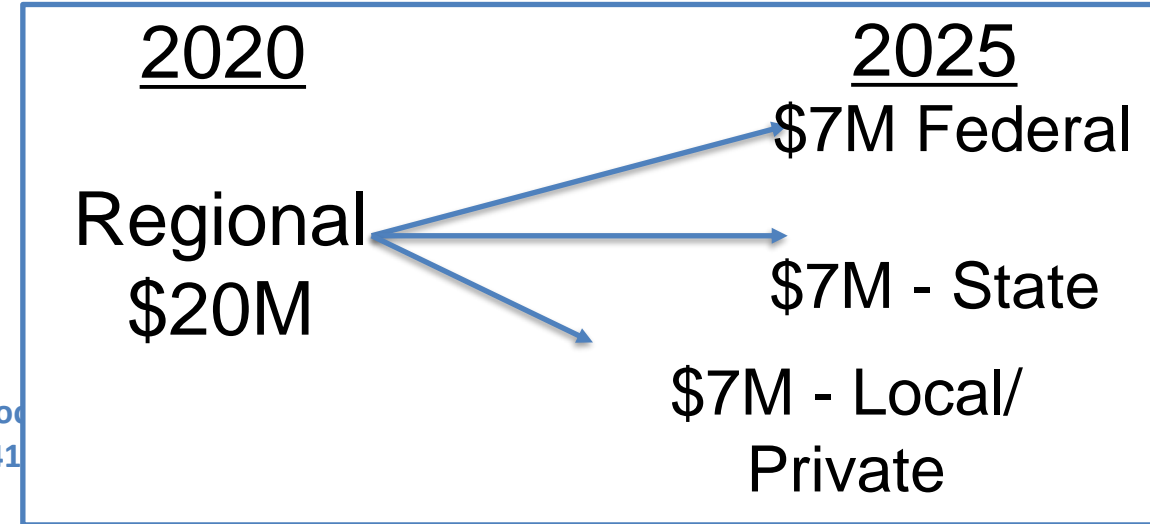
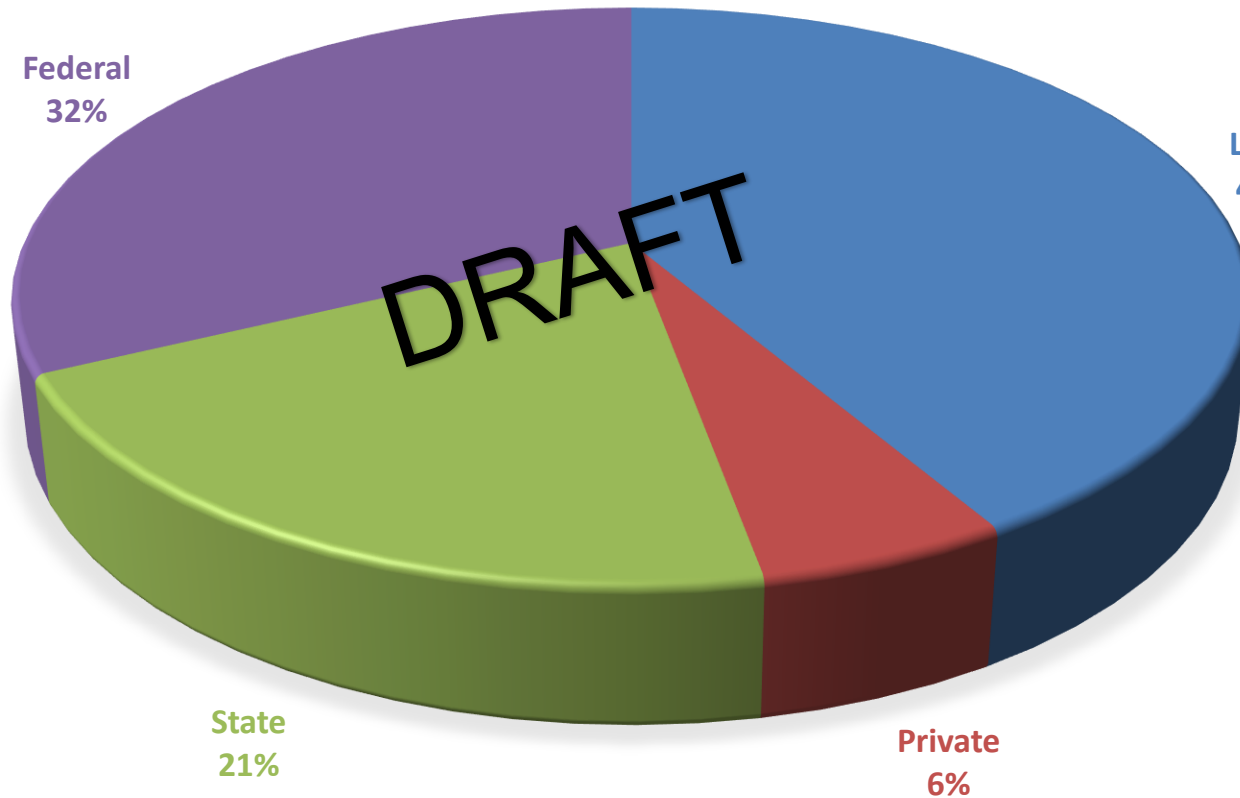
2022 Regional Revenue Milestone - By December 31, 2021, a proposal for dedicated sources of transportation funding for Tahoe, endorsed and supported by the Bi-State Transportation Consultation, shall be submitted to the Nevada and California legislatures.

### GOAL DP-5.4.B

2024 Regional Revenue Milestone - An ongoing regional funding source or sources dedicated to transportation for the Tahoe Region that is reasonably expected to meet the needs set forth for it in the Regional Transportation Plan, shall commence implementation no later than December 31, 2023.

# Funding Projections/Assumptions

2025 RTP REVENUE SHARES



Active Transportation:	\$ 388,647,269
Corridors:	\$ 310,338,435
O&M:	\$ 475,017,286
Technology:	\$ 19,925,886
Transit:	\$1,158,688,191
Total	\$2,352,617,067