MEETING AGENDA
TRANSPORTATION ADVISORY COMMITTEE
September 21, 2023, 1:30 p.m.

In Person
PPACG Main Conference Room – 14 S. Chestnut St., Colorado Springs, CO 80905

Microsoft Teams (Video and Audio)
www.microsoft.com/en-us/microsoft-teams/join-a-meeting
Meeting ID: 253 025 816 736
Passcode: TYvsYu

Phone (Audio Only)
Phone Number: (929) 242-8427
Conference ID: 145 680 709

Meetings will be held in a hybrid format to allow in-person attendance as well as a Teams option.

Agenda items marked with  indicate that additional materials were included in packets emailed to members.

1. CALL TO ORDER/ESTABLISH A QUORUM/INTRODUCTIONS

2. AGENDA APPROVAL

3. PUBLIC COMMENTS/PRESENTATIONS Public comment can be made before or during the meeting. Public comment during the meeting is limited to three minutes and can be done at the meeting location or remotely by using the posted link. Individuals are encouraged to notify the meeting organizer at ppacg@ppacg.org before the start of the meeting with the agenda item they would like to comment on. Public comments can be submitted before the meeting via email to ppacg@ppacg.org for distribution to the committee members.

4. APPROVAL OF THE MINUTES  (August 17, 2023)

5. BOARD OF DIRECTORS REPORT

6. DISCUSSION ITEMS
   A. FY2025-2029 TIP Project Selection Workshop  Jessica Bechtel, Transportation Programming and Project Delivery Planner

7. ACTION ITEMS
   A. FY2025-2029 TIP Project & Funds Allocation Recommendations  Jessica Bechtel, Transportation Programming and Project Delivery Planner
   B. Long Range Transportation Plan – Financial Plan  Danelle Miller, Sr Transportation Planner

8. INFORMATION ITEMS
   A. CDOT Updates – Standing Agenda Item
   B. IJJA Updates and Other Funding Opportunities – Standing Agenda Item 
   C. TIP Updates - Standing Agenda Item

8. MEMBER ENTITY ANNOUNCEMENTS
9. **ITEMS FOR FUTURE TAC MEETINGS**

10. **ADJOURNMENT**

The Pikes Peak Area Council of Governments will not discriminate against qualified individuals with disabilities. Meeting materials are available in text-only and audio formats. Meetings are available to join remotely via Microsoft Teams, and meetings include live transcription for remote and in-person attendees using automated software. Should you require any additional auxiliary aids or services to participate, please contact ppacg@ppacg.org or (719) 471-7080 x139 as soon as possible so that we can do our best to accommodate your needs.

Si necesita ayuda con traducción, llame por favor al (719) 471-7080 x139 o correo electrónico ppacg@ppacg.org.
MEETING MINUTES
TRANSPORTATION ADVISORY COMMITTEE
August 17, 2023, 1:30 p.m.

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Passcode: jHeezj

Phone (Audio Only)
Phone Number: (929) 242-8427
Conference ID: 865 003 644

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Agenda items marked with ✂ indicate that additional materials were included in packets emailed to members.

1. CALL TO ORDER/ESTABLISH A QUORUM/INTRODUCTIONS
First Vice Chair Jason Dosch called the meeting to order at 1:30 pm.

2. AGENDA APPROVAL
Gayle Sturdivant moved to approve; Ben Schmitt seconded. The motion passed unanimously.

3. PUBLIC COMMENTS/PRESENTATIONS
None.

4. APPROVAL OF THE MINUTES ✂ (July 20, 2023)
Dole Grebenik moved to approve; Ben Schmitt seconded. The motion passed unanimously.

5. BOARD OF DIRECTORS REPORT
John Liosatos, Transportation Director, provided an overview of the August 9, 2023, Board of Directors meeting.

6. ACTION ITEMS
A. Long Range Transportation Plan ✂
Danelle Miller, Sr Transportation Planner, provided a status update of the various LRTP and component plan activities that are ongoing. She also asked for TAC guidance regarding updates of 2045 LRTP projects, the project development process, any set aside pooled funds for the 2050 LRTP, and the LRTP scoring methodology. TAC requested that a workshop be set up to discuss scoring and set asides. A Doodle Poll will be distributed to determine the workshop date.

B. FY24-25 UPWP Adoption ✂
Danelle Miller, Sr Transportation Planner, noted that no public comments have been received; however, there will be some minor administrative changes to the budgeting information. Lan Rao motioned to recommend the Board approve the FY24-25 UPWP, Victoria Chavez second. The motion passed unanimously.

7. INFORMATION ITEMS

B. CDOT Updates – Standing Agenda Item – Kathleen Collins provided updates from Headquarters. The Statewide Transportation Advisory Committee (STAC) recommended a formula for Regional Priority Program at its August meeting. They will make recommendations on other funding sources in the coming months. The Transporation
Commission (TC) is awaiting appointees from the Governor’s Office. Ms. Collins also provided a presentation regarding the new Fuels Impact Enterprise at CDOT, established by Senate Bill 23-280. Geoff Guthrie of Region 2 noted that the TC approved a shortfall of funds for the I-25 from Garden of the Gods to Filmore project.

C. IIJA Updates and Other Funding Opportunities – Danelle Miller, Sr Transportation Planner, provided an overview on USDOT and other grant opportunities.

D. TIP Updates - Standing Agenda Item – Jess Bechtel, Project Delivery and TIP, reminded the TAC of the due date (August 18th) for the draft applications for the 25-29 TIP, as well as the September 8th deadline for final applications.

8. MEMBER ENTITY ANNOUNCEMENTS
Becky Frank of Green Mountain Falls expressed thanks to Jill Gaebler, PPACG Regional Grant Navigator, for assistance with a grant opportunity.
Lan Rao and Jacob Matsen noted that MMT hit a ridership high in July.

9. ITEMS FOR FUTURE TAC MEETINGS
Staff noted that the next few months will likely be heavily focused on the LRTP with some additional items to support the TIP, active transportation plan, regional freight study, and other ongoing efforts.

10. ADJOURNMENT
First Vice Chair Jason Dosch adjourned the meeting at 2:49 pm.

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<td>X</td>
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DATE: September 21, 2023
TO: PPACG Transportation Advisory Committee
FROM: Jessica Bechtel, Transportation Programming & Project Delivery Planner
SUBJECT: FFY 2025–2029 TIP PROJECT SELECTION WORKSHOP

**ACTION REQUESTED: Discussion**

**SUMMARY**
PPACG has begun the development of the upcoming FFY 2025-2029 Transportation Improvement Program (TIP). The FFY 2025-2029 TIP will include funding priorities for federal fiscal years 2025 through 2029. The new TIP will add new funding for the years 2027, 2028, and 2029. MMOF funds are also available in the years 25 & 26. The TIP call for projects ended on September 8, 2023. It addressed unprogrammed dollars in the TAP, STP-Metro, CRP, MMOF, and transit funding categories. The funding categories have the unprogrammed amounts identified in the table below.

<table>
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<tr>
<th>Funding Category</th>
<th>FY25*</th>
<th>FY26*</th>
<th>FY27*</th>
<th>FY28*</th>
<th>FY29*</th>
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Four entities (Colorado Springs, El Paso County, Manitou Springs, and Mountain Metro Transit) submitted applications for funding. The applications and spreadsheet of funding requests are provided for review. The TAC is tasked with the selection of projects and a recommendation for funding allocations, or to provide further guidance to PPACG staff.

**PROPOSED MOTION**
Review and discuss project applications to develop a recommended list of projects for the FFY 25-29 TIP.
ATTACHMENT(S)
  1. FFY 25-29 TIP Applications & Attachments
  2. FY25-29 TIP Project Funding Requests.xlsx Spreadsheet

STRATEGIC PLAN GOALS
☐ Advocacy: Serve as an effective advocacy voice for common ground issues.
☐ Information Sharing: Serve as a significant resource for PPACG members to collect and share information with regional partners.
☐ Aging: Expand and extend senior access, awareness, education, and connectivity to support age-friendly communities and empower individual seniors.
☒ Transportation: Maintain and improve a coordinated, validated plan for transportation needs across the PPACG region.
☒ Program Excellence: Continue to excel in the key fundamental areas of PPACG: Military support, Environmental programs, Transportation, Area Agency on Aging, and regional communication and collaboration.
DATE: September 21, 2023
TO: PPACG Transportation Advisory Committee
FROM: Jessica Bechtel, Transportation Programming & Project Delivery Planner
SUBJECT: FFY 2025-2029 TIP PROJECT SELECTION & FUNDS ALLOCATION RECOMMENDATION

**ACTION REQUESTED: Review & Recommend**

**SUMMARY**

The FFY 2025-2029 TIP call for projects ended on September 8, 2023. The applications and spreadsheet detailing the funding requests were provided to the TAC for review and project selection during the TAC meeting. Four entities (Colorado Springs, El Paso County, Manitou Springs, and Mountain Metro Transit) submitted applications for funding.

The TAC was tasked with discussing and potentially selecting the projects, as well as determining the funding allocation recommendation. The recommended list of projects and allocations will be incorporated into the draft TIP document for committee consideration and public comment. The tentative TIP schedule is below.

The Board-approved TIP Policies and Procedures document is provided for guidance pertaining to project selection and eligibility requirements.

PPACG staff requests a formal recommendation or additional direction in developing the list of fiscally constrained projects for the FFY 25-29 TIP document.

**PPACG FY2025 – 2029 TIP ‘Call for projects’ and TIP adoption Schedule**

2023

- May
  - Funding allocation and tentative schedule approved by TAC
- July
  - Application period open
  - Call for Projects Workshop – TBD
- August
  - Draft Applications Due – 8/18
• September
  o Call for Projects closes/applications due – 9/8
  o Project Selection Workshop – 9/15
• October
  o TIP Draft with recommended projects for info (TAC/CAC)
• November
  o TIP Draft with recommended projects for info (BOD)
  o TIP Draft for Public Release (TAC/CAC)
• December
  o TIP Draft for Public Release (BOD)
  o Public comment period opens (TBD)

2024
• January
  o TIP Draft with Public Comments (TAC/CAC)
• February
  o TIP Adoption Approval (TAC/CAC)
  o TIP Draft Public Hearing (BOD)
• March
  o TIP Final Adoption (BOD)
• July 1
  o FY25-27 TIP goes into effect

PROPOSED MOTION
Provide a recommendation for a fiscally constrained list of projects to be included in the Draft FFY 25-29 TIP document.

ATTACHMENT(S)
1. FY2025-2029 TIP Policies And Application Instructions For Call For Projects updated version 6.30.pdf

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DATE: September 21, 2023
TO: PPACG Transportation Advisory Committee
FROM: Danelle Miller, Sr Transportation Planner
SUBJECT: LONG RANGE TRANSPORTATION PLAN UPDATE

ACTION REQUESTED: Review & Recommend

SUMMARY
Pikes Peak Area Council of Governments (PPACG) staff would like to provide an update for the 2050 Long Range Transportation Plan (LRTP) process and seek a recommendation for approval on the portions of the Financial Plan that impact the member governments.

Overview Status
• Travel Demand Model: Ongoing
• LRTP Public Involvement Assistance:
  o The public survey ended September 7 with more than 800 responses.
  o Regional Transportation Plan Advisory Committee (RTPAC) second meeting will be held October 12.
• LRTP Land Use Modeling: Wilson and Co. is working with jurisdictions.
• Active Transportation Plan: Olsson is working on the initial phases.
• Transit Plan and Specialized Human Services Plan: Kick off is scheduled.
• Existing conditions: Being compiled by staff.

For Action
PPACG has assembled the Financial Plan to support the LRTP. Attachment 1 reflects the funding and amounts that PPACG anticipates utilizing for the LRTP. Staff is requesting feedback and a recommendation to the Board to accept this document for inclusion in the LRTP.

Additional Discussion
PPACG staff would like to discuss a few items with TAC regarding the LRTP.
1. **Scoring:** PPACG held a workshop and gathered feedback regarding the scoring methodology for the LRTP. Those changes are being incorporated and will be sent out to the group. PPACG will present that information to the RTPAC in October, and the scoring methodology will come back to the TAC and ultimately to the Board for approval prior to being used. Additional adjustments may be needed as the process moves forward.

2. **Project List:** Based on feedback at the previous TAC meeting, meetings are being set with all jurisdictions to discuss their projects lists and needs. A Call for Projects is being developed, and all final applications will need to be submitted in mid-December. Project selection will occur in January.

**PROPOSED MOTION**
Recommend the Board of Directors approve the Financial Plan for integration into the 2050 LRTP.

**ATTACHMENT(S)**
1. Financial Plan

**STRATEGIC PLAN GOALS**
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☒ Program Excellence: Continue to excel in the key fundamental areas of PPACG: Military support, Environmental programs, Transportation, Area Agency on Aging, and regional communication, and collaboration.
INTRODUCTION

Currently this financial plan is formatted as a standalone document to ease with the distribution to solicit comments from PPACG’s federal, state, and local planning partners, as well as the general public. As the 2050 Long Range Transportation Plan (LRTP) process is completed and the PPACG Board of Directors adopts the 2050 LRTP in its totality, this 2050 LRTP Financial Plan will be incorporated into the final 2050 document.

The Code of Federal Regulations (CFR 450.324(11)) outlines the elements required to develop a transportation financial plan. The Infrastructure Investment and Jobs Act (IIJA) requires a financial plan that includes revenues and costs necessary to operate and maintain the roads and associated systems (signals, signage, snow removal, etc.) These costs enable a Metropolitan Planning Organization (MPO) like PPACG to estimate future transportation conditions and resources to make the fullest use of existing infrastructure. The Fixing America’s Surface Transportation (FAST) Act also requires the financial plan to include recommendations on the development of new financing strategies.

As the MPO, PPACG is responsible for developing the LRTP every 5 years. PPACG is also responsible for administering a process through which certain federal and state funds are allocated to projects and jurisdictions within the MPO boundary.

Since the adoption of the Pikes Peak Region’s 2045 LRTP in January 2020, there has been new state and federal legislation that impacts the reasonably expected transportation funds that will be available to the Pikes Peak Region during the life of the 2050 LRTP. Most notable is the reauthorization of the FAST Act in 2021 as the IIJA, the impact of which is noted below. Also in 2021, the Colorado State Legislature passed Senate Bill (SB) 21-260.

- Infrastructure Investment and Jobs Act of 2021 (IIJA): This legislation increased the available federal funding to the Pikes Peak region for roadways, transit, and bicycle and pedestrian projects. Additionally, the IIJA added a new Carbon Reduction Program (CRP) fund that the Pikes Peak region can use to fund projects that reduce the region’s carbon footprint.
  
  https://www.fhwa.dot.gov/bipartisan-infrastructure-law/
  https://www.fhwa.dot.gov/bipartisan-infrastructure-law/fact_sheets.cfm
• SB21-260: Sustainability of the Transportation System. This legislation created new dedicated funding sources (fees) and new state enterprises intended to preserve, improve, and expand existing transportation infrastructure; develop the modernized infrastructure needed to support the widespread adoption of electric motor vehicles (EVs); and improve accessibility to, and use of, alternate modes of transportation.

- Per-gallon fee on gasoline sales, which started at 2 cents in 2022 and will rise to 8 cents by 2028.
- A 30-cent fee on rideshare trips in gas-powered vehicles, or a 15-cent fee on trips in EVs.
- 27-cent fee on online retail deliveries.
- Increase in EV registration fees, which is indexed to inflation.

What is the 2050 LRTP?

The purpose of the LRTP is to provide a strategic framework for the development, operation, and management of the transportation system within the larger context of an MPO’s economic, social, mobility, and environmental goals. Federal regulations state that the LRTP:

- Must be updated every 5 years.
- Includes a forecast period of at least 20 years and addresses several federal planning priorities.
- Includes projects in a fiscally constrained project list. (Projects must be consistent with the LRTP, and its fiscally constrained project list, to be allocated federal funding and programmed into the Transportation Improvement Program [TIP].)
- Must be multimodal in nature.

What is the 2050 LRTP Financial Plan?

Federal regulations require that when the MPO develops an LRTP for a region, it does so demonstrating fiscal constraint. Fiscal constraint means that the plan doesn’t promise to the public (program) more projects than could be built with the funding that could be reasonably expected to be available to the region within the time period of the plan. In other words, an MPO can only put projects in the plan that the MPO has a reasonable expectation that it could afford during the life of the plan.

This financial plan will estimate the income from existing local, regional, state, and federal sources that can be reasonably expected over the life of the plan. These estimates should be adjusted to account for growth on the revenue side, as well as inflation on the expenditure side.

The financial plan will be developed in 10-year bands so that the region can have better information on developing when projects could be built. Realistically, projects can only be built when sufficient funding is available to build them.

This banding of projects by years into the future also provides the region with valuable information on how the projects programmed within the band will perform when modeled for travel time and the State
of Colorado required greenhouse gas (GHG) performance.

**FEDERAL FUNDING ELIGIBILITY**

Federal Highway Administration (FHWA) eligible roadways are:

- The National Highway System
- The Interstate System
- Non-National Highway System routes which include all other functionally classified routes (except rural minor collector and local access).

The National Highway System provides an interconnected system of principal arterials and other highways serving major population centers, international border crossings, ports, airports, public and intermodal transportation facilities, and other major travel destinations. The system meets national defense needs and serves interstate and interregional travel. Routes that must be included on the National Highway System are principal arterials, interstate highways, highways on the Strategic Highway Network, major Strategic Highway Network connectors, and congressional high-priority routes.

The IIJA of 2021 continued to allow up to 15% of Surface Transportation Block Group Program (STBGP), also known as Surface Transportation Program (STP), rural dollars to be used on rural minor collectors. All of the National Highway Performance Program funds are for use on all of the National Highway System, including those under jurisdiction of local governments. These funds make up over half of the federal funds available to the Colorado Department of Transportation (CDOT).

**REVENUE SOURCES**

Transportation has traditionally been funded by user fees. Today, the major tax sources to fund transportation are state and federal fuel excise taxes, vehicle license fees, sales taxes, and transit fare box revenues. Although dedicated for use within the Pikes Peak region, state and federal funding is programmed by CDOT with the exception of STP Metro, Transportation Alternatives Program (TAP), Carbon Reduction Program (CRP), Multimodal Transportation and Mitigation Options Fund (MMOF), and Transit funding.

**Federal Funding Sources**

Federal funding is derived primarily from the federal gas tax, which is currently 18.4¢ per gallon for gas and 24.4¢ for diesel. FHWA funds may be used to reimburse project costs for general transportation planning, preliminary engineering, right-of-way acquisition, construction, and audit. FHWA funds may only be spent after authorization by CDOT through FHWA.

**FEDERAL HIGHWAY ADMINISTRATION FUNDING PROGRAMS**

- National Highway Performance Program (NHPP)
- Surface Transportation Block Grant Program (STBG, formerly STP)
- Highway Safety Improvement Program
**TRANSPORTATION ALTERNATIVES PROGRAM (TAP)/STBG SET ASIDE**
- Carbon Reduction Program (CRP)

**FEDERAL TRANSIT AUTHORITY FUNDING PROGRAMS**
- 5310: Enhanced Mobility of Seniors and Individuals with Disabilities
- 5307: Urbanized Area Formula Program
- 5309: Capital Investment Program
- 5339: Capital Investment Program
- 5314: Capital Investment Program

**STATE OF COLORADO FUNDING SOURCES**

**COLORADO HIGHWAY USERS TAX FUND**

The primary source of revenue in Colorado is the Highway Users Tax Fund (HUTF): 22¢ per gallon for gasoline and 20.5¢ per gallon for diesel. This dedicated revenue source is supplemented by car registration fees and other miscellaneous revenue. There are two levels of funding to the HUTF: a basic and an additional funding level. All fuel taxes up to 7¢ per gallon are considered basic funding. A portion of the basic funding is allocated off the top to the Department of Public Safety for the State Patrol and Department of Revenue for the Ports of Entry. The State Treasury distributes the remaining basic funding in the following manner:
- 65% to CDOT
- 26% to Colorado counties
- 9% to Colorado cities

The amount over 7¢ per gallon is considered additional funding. Additional funding is distributed:
- 60% to CDOT
- 22% to Colorado counties
- 18% to Colorado cities

**SUSTAINABILITY OF THE TRANSPORTATION SYSTEM (SENATE BILL 21-260)**

Passed in 2021, SB21-260: Sustainability of the Transportation System, created new dedicated funding sources (fees) and new state enterprises intended to preserve, improve, and expand existing transportation infrastructure, develop the modernized infrastructure needed to support the widespread adoption of EVs, and improve accessibility to, and use of, alternate modes of transportation.

- Per-gallon fee on gasoline sales, which started at 2¢ in 2022 and will rise to 8¢ by 2028.
- A 30¢ fee on rideshare trips in gas-powered vehicles, or a 15¢ fee on trips in EVs.
- 27¢ fee on online retail deliveries.
- Increase in EV registration fees, which is indexed to inflation.

**FUNDING ADVANCEMENTS FOR SURFACE TRANSPORTATION AND ECONOMIC RECOVERY (SENATE BILL 09-108)**

In 2009, the enactment of Senate Bill 09-108 created the Funding Advancements for Surface Transportation and Economic Recovery (FASTER) program. FASTER provides CDOT and local governments with a new funding source separate from the General Fund that is stable and predictable. The funds derive from modest increases to vehicle registration fees and other funding mechanisms and are dedicated to specific
programs.

These funds are split into several categories for distribution:

• Statewide Bridge Enterprise
• High-Performance Transportation Enterprise to encourage innovative financing strategies
• A safety program
• Dedicated funds for transit

The FASTER Bridge Fund is used to repair or replace a specific list of poor-rated bridges on the state highway system. FASTER funds 80% of each project, with the local entity supplying the remaining 20%. FASTER transit funds are granted to local governments and transit agencies for projects such as new bus stops, maintenance facilities, or multimodal transportation centers. These funds cannot be used for operations.

Local Funding Sources

Local revenue comes from a variety of sources such as property and sales taxes for highway and transit projects. Other revenues include money from street-use permits, utility permits, and impact fees. There is also an allocation of state HUTF directly to each entity.

PPRTA

In 2004, citizens of El Paso County, Colorado Springs, Manitou Springs, Ramah, and Green Mountain Falls voted to approve a Rural Transportation Authority sales tax on goods sold within their respective jurisdictions. In 2012 and 2022, the capital portion of this tax was renewed for 10 years with 80% approval. In 2020, the citizens of Calhan joined PPRTA.

TRANSIT FUNDING FARE AND ADVERTISING REVENUES

Fare and advertising revenues are important funding sources for transit operations. In 2015, these revenues provided approximately 20% of Mountain Metro Transit’s operating funds. Updated information for the 2050 LRPT is pending. Fare and advertising revenues are projected to grow at 3% per year. This revenue growth is based on historical information and with a moderate growth in ridership on the transit system. No fare increase is included in this assumption.

ASSUMPTIONS AND APPROACH TO FISCAL CONSTRAINT

Inflation and Year of Expenditure

The financial plan is developed by looking at fund sources over time and developing estimates of funding that can be “reasonably expected” for those fund estimates during the life of the plan. As stated above, it is appropriate to make certain assumptions for the revenue growth of certain funding types while at the same time making considering adjustments to account for increased construction costs due to inflation (e.g., a million dollar project built today is going to more expensive when that same project is built 10 years from now, due to inflation).
The development of the 2050 LRTP involves several jurisdictions providing cost estimates for their proposed projects, and not all of them may approach inflation adjustments the same way. To provide consistency, this Financial Plan will adjust revenue growth upward based reasonably expected growth over the life of the plan. Additionally, funding will be adjusted to account for anticipated increased construction costs caused by inflation, this addresses the expected reduction in buying power of the revenues over time. Approaching the financial plan in this manner allows the jurisdictions to provide current-year estimates without the need to adjust each project for inflation and provides consistency among projects.

To develop this financial plan, PPACG staff conferred with the Colorado Department of Transportation in May 2023, and Dr. Tatiana Bailey, Executive Director of Data-Driven Economic Strategies (DDES) in July 2023.

Revenue Growth

To determine revenue growth, it was determined that it was best to take two approaches: one for federal funding that is determined by legislative action and another for local (PPRTA) and state (MMOF) funding as those distributions are based on sales tax and fees.

FEDERAL REVENUE

On the federal side of the equation, PPACG looked at the national apportionment for STBGP funding for the last four authorizations of the Federal Surface Transportation Act.

Table 1 shows the 2005 STBGP apportionment was $6.860 billion compared with the 2024 STBGP apportionment, the third year of IIJA, of $14.394 billion. Over that 20 year span, STBGP will more than double. It is unlikely that we will see a doubling of federal transportation funds by the year 2050, but these numbers do justify a conservative growth assumption of 10% for every 5 years.

<table>
<thead>
<tr>
<th>NAME OF LEGISLATION</th>
<th>ACRONYM</th>
<th>FIRST YEAR</th>
<th>NATIONAL APPORTIONMENT (IN BILLIONS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users</td>
<td>SAFETEA-LU</td>
<td>2005</td>
<td>$6.860</td>
</tr>
<tr>
<td>Fixing America’s Surface Transportation Act</td>
<td>FAST</td>
<td>2015</td>
<td>$10.302</td>
</tr>
<tr>
<td>Infrastructure Investment and Jobs Act</td>
<td>IIJA</td>
<td>2022</td>
<td>$13.385</td>
</tr>
</tbody>
</table>
Given the Pikes Peak region's base year amount of $60 million over years 2025-2029, Table 2 denotes the expected revenue growth of the federal (STBG) funding available to the region.

**STATE AND LOCAL REVENUE**

On the state and local side of the equation, funds are generated by fees per transaction, in the case of the state MMOF, or an excise tax generated by the amount of the sales, for the PPRTA revenue. The growth of these revenue sources is closely tied to the overall growth of the economy.

In close consultation with DDES, PPACG looked at Conference Board’s Economic Forecast of the U.S. Economy (https://www.conference-board.org/research/us-forecast) as well as the Wells Fargo Economic Outlook (https://wellsfargo.bluematrix.com/links2/html/1844f48b-fe1e-48a7-b841-9018cd2ff747), focusing on 2017-2020 as a model for the annual average because that was a stable economic period between the Great Recession and covid-19. That period was about a 4.6% increase over 5 years and serves as an appropriate growth adjustment for each of the five-year bands to project revenue.

Table 2 applies 4.6% adjustment to PRPTA and state funding within each five-year band to get the projected revenue.

**Table 2: Transportation Revenue Growth for the Pikes Peak Region (in millions, rounded to the nearest thousand)**

<table>
<thead>
<tr>
<th>INCOME</th>
<th>BASE AMOUNT (FIRST 5 YEARS)</th>
<th>2030-2039</th>
<th>2040-2049</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal*</td>
<td>$59.433</td>
<td>$137.290</td>
<td>$166.121</td>
<td>$632.844</td>
</tr>
<tr>
<td>State</td>
<td>$7.5</td>
<td>$16.051</td>
<td>$17.562</td>
<td>$41.112</td>
</tr>
<tr>
<td>Local (PPRTA - Capital)</td>
<td>$462</td>
<td>$988.734</td>
<td>$1,081.789</td>
<td>$2,532.523</td>
</tr>
</tbody>
</table>

*This number does not include Federal Transit Administration (FTA) transit dollars received by the region through Mountain Metropolitan Transit (MMT) as the region’s designated recipient.

Note: Federal fund amounts do not include local match, only the federal funding available.

**NOTE:** This financial plan’s revenue calculations do not include the sale of gasoline. Federal gas sales are important to HUTF, but over the past several years it has been supplemented by other sources. Additionally, in the State of Colorado gas tax does not go to any of the MPOs, including PPACG, to program as a regional funding source. State gas tax goes to CDOT and the cities/towns and counties. Cities/towns and counties will see an impact to their transportation revenues over time, as the fleet becomes more fuel efficient and/or if it converts to EVs. It is also assumed that the State Legislature will continue to adjust registration fees to EVs over time, just as it did with SB 21-260, to account for this lost transportation revenue.
Inflation

The assumptions above adjusted the Pikes Peak region’s revenue growth, as a raw dollar amount, over the life of the plan; however, the buying power of those funds will diminish over time due to inflation. There is a federal requirement for PPACG to adjust the LRTP to account for the “year of expenditure” whereby revenues are adjusted downward, with the bigger adjustment happening further out in the future, to account for the buying power of the funding relative to the project estimates that are held constant in today’s dollars. As previously noted, if the project cost estimates are held constant in today’s dollars, the future revenues need to be adjusted to account for inflation so that the region does not over-program, and in turn over-promise, the projects that can be funding with the “reasonably expected” revenues available to the region.

Looking at the official Federal Reserve Economic Data (FRED) (https://fred.stlouisfed.org/series/FPCPITOTLZGUSA; https://www.bls.gov/regions/mountain-plains/news-release/consumerpriceindex-denver.htm) yields the following annual inflation rates:

- 3.76% from 1960 to 2022
- 2.67% from 1983 to 2019, and
- 2.477% for the past 20 years, 2003 to 2022.
- 2.170% for the past 20 years prior to the pandemic, 2000 to 2019

The Fed has a target of limiting 2.0% inflation on a yearly basis. Even though the Fed has many tools at its disposal, inflation can, and has, risen faster than those tools can keep inflation in check. Note the 2.67% rate over the long term.

To be conservative PPACG has chosen to use a 2.5% inflation rate per year; this allows for unforeseen “shocks” to the economy such as a sudden and somewhat sustained spike in oil prices, for example.

Because this inflation gets compounded on a year over year basis, PPACG felt it appropriate to reduce the buying power annually by 2.5% as denoted in the table below.

<table>
<thead>
<tr>
<th>INCOME</th>
<th>BASE AMOUNT (FIRST 5 YEARS) 2025-2029</th>
<th>2030-2039</th>
<th>2040-2049</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal*</td>
<td>$59.433</td>
<td>$56.693</td>
<td>$54.790</td>
<td>$170.916</td>
</tr>
<tr>
<td>State</td>
<td>$7.5</td>
<td>$13.741</td>
<td>$11.694</td>
<td>$32.936</td>
</tr>
<tr>
<td>Local (PPRTA - Capital)</td>
<td>$462</td>
<td>$846.469</td>
<td>$720.381</td>
<td>$2,028.849</td>
</tr>
</tbody>
</table>
Local Funding Estimates

It is appropriate to look at the State HUTF for the jurisdictions within the MPO to ensure there is capacity to pay the required match for the state and federal funds outlined previously. Additionally, there is an expectation that the jurisdictions within the region will make the appropriate investments to keep the system in good repair.

The Colorado Treasurer’s web site (https://treasury.colorado.gov/hutf-distributions) contains the HUTF allocations for each jurisdictions over the past five years, which are used to develop a baseline 5-year average.

Table 4: Local Jurisdictions HUTF Allocations (rounded to the nearest dollar)

<table>
<thead>
<tr>
<th>INCOME</th>
<th>2022</th>
<th>2021</th>
<th>2020</th>
<th>2019</th>
<th>2018</th>
<th>5-YEAR AVERAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>El Paso County</td>
<td>$13,860,860</td>
<td>$13,269,322</td>
<td>$12,320,915</td>
<td>$15,782,257</td>
<td>$12,697,648</td>
<td>$13,586,201</td>
</tr>
<tr>
<td>Teller County</td>
<td>$2,513,486</td>
<td>$2,208,027</td>
<td>$2,231,468</td>
<td>$2,890,356</td>
<td>$2,397,722</td>
<td>$2,448,212</td>
</tr>
<tr>
<td>Colorado Springs</td>
<td>$20,664,645</td>
<td>$19,148,238</td>
<td>$17,644,362</td>
<td>$22,771,360</td>
<td>$18,257,792</td>
<td>$19,697,279</td>
</tr>
<tr>
<td>Fountain</td>
<td>$817,594</td>
<td>$760,591</td>
<td>$708,033</td>
<td>$877,086</td>
<td>$709,136</td>
<td>$774,488</td>
</tr>
<tr>
<td>Green Mountain Falls</td>
<td>$28,975</td>
<td>$27,626</td>
<td>$26,150</td>
<td>$55,398</td>
<td>$14,409</td>
<td>$30,511</td>
</tr>
<tr>
<td>Manitou Springs</td>
<td>$158,077</td>
<td>$149,706</td>
<td>$140,467</td>
<td>$179,801</td>
<td>$149,660</td>
<td>$155,542</td>
</tr>
<tr>
<td>Monument</td>
<td>$309,542</td>
<td>$279,371</td>
<td>$247,991</td>
<td>$296,676</td>
<td>$230,679</td>
<td>$272,852</td>
</tr>
<tr>
<td>Palmer Lake</td>
<td>$103,546</td>
<td>$96,811</td>
<td>$89,853</td>
<td>$113,993</td>
<td>$95,163</td>
<td>$99,873</td>
</tr>
<tr>
<td>Woodland Park</td>
<td>$312,043</td>
<td>$229,695</td>
<td>$197,201</td>
<td>$342,585</td>
<td>$284,729</td>
<td>$273,251</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$37,338,209</td>
</tr>
</tbody>
</table>
In addition to the HUTF received by the jurisdictions, several of those within the MPO are members of the PPRTA and have additional PPRTA dollars that are set aside for maintenance. These funds, adjusted for 4.6% growth and 10% compounded inflation, are shown in the matrix below.

These local funds are used for matching the state and federal projects over the life of the LRTP as well as providing maintenance and operations funding for the existing and future transportation system.

**CDOT Funding**

Additional information regarding CDOT funding will be integrated here as the LRTP is developed. CDOT funding does not impact the funding available to jurisdictions.

**Transit Funding**

As previously stated, MMT receives direct funding from the FTA in addition to other sources and revenue. Additional information regarding MMT funding will be integrated here as the LRTP is developed. The MMT funding to be included here does not impact the funding available to other jurisdictions or entities within the MPO.

**Operations and Maintenance**

Federal regulations require that this financial plan contain system level estimates to make sure that the existing and future system are in a state of good repair per the guidance below.

(i) For purposes of transportation system operations and maintenance, the financial plan shall contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain the Federal-aid highways (as defined by 23 U.S.C. 101(a)(5)) and public transportation (as defined by title 49 U.S.C. Chapter 53).

**FEDERAL-AID HIGHWAY.**—The term “Federal-aid highway” means a public highway eligible for assistance under this chapter other than a highway functionally classified as a local road or rural minor collector.

The PPACG jurisdictions have indicated that their local HUTF funds as well as those PPRTA maintenance dollars will continue toward the upkeep and operation of the network as a priority.

Tables 6 and 7 show additional information provided by the City of Colorado Springs.

**Table 5: Adjusted HUTF and PPRTA Operations and Maintenance Funds**

<table>
<thead>
<tr>
<th>INCOME</th>
<th>BASE AMOUNT (FIRST 5 YEARS) 2025-2029</th>
<th>2030-2039</th>
<th>2040-2049</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUTF</td>
<td>$37</td>
<td>$63,978</td>
<td>$34,734</td>
<td>$98,712</td>
</tr>
<tr>
<td>PPRTA – O&amp;M</td>
<td>$290</td>
<td>$501,457</td>
<td>$272,251</td>
<td>$773,708</td>
</tr>
<tr>
<td>Total O&amp;M</td>
<td>$327</td>
<td>$565,435</td>
<td>$306,985</td>
<td>$872,42</td>
</tr>
</tbody>
</table>

O&M: operations and maintenance
### Table 6: City of Colorado Springs Operations and Maintenance Funds

<table>
<thead>
<tr>
<th>LTRP O&amp;M BUDGET FOR COLORADO SPRINGS</th>
<th>BASE YEAR</th>
<th>BUDGET</th>
<th>2025</th>
<th>2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUTF</td>
<td>2023</td>
<td>$31,458,573</td>
<td>$33,374,400</td>
<td>$34,375,632</td>
</tr>
<tr>
<td>PPRTA Maintenance (estimate)</td>
<td>2023</td>
<td>$36,569,951</td>
<td>$38,797,061</td>
<td>$39,960,973</td>
</tr>
<tr>
<td>2C (Repaving tax initiative, sunsets in 2025)</td>
<td>2022</td>
<td>$65,435,820</td>
<td>$71,503,487</td>
<td>$0</td>
</tr>
</tbody>
</table>

$143,676,973 $74,338,631

### Table 7: City of Colorado Springs-MMT Operations and Maintenance Funds

<table>
<thead>
<tr>
<th>LTRP O&amp;M BUDGET FOR COLORADO SPRINGS - MMT</th>
<th>BASE YEAR</th>
<th>BUDGET</th>
<th>2025</th>
<th>2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Route</td>
<td>2023</td>
<td>$24,101,950</td>
<td>$25,569,759</td>
<td>$26,336,852</td>
</tr>
<tr>
<td>ADA Paratransit</td>
<td>2023</td>
<td>$5,930,460</td>
<td>$6,291,625</td>
<td>$6,480,374</td>
</tr>
<tr>
<td>Specialized Transportation</td>
<td>2023</td>
<td>$220,000</td>
<td>$233,398</td>
<td>$240,400</td>
</tr>
<tr>
<td>Metro Rides</td>
<td>2023</td>
<td>$225,500</td>
<td>$239,233</td>
<td>$246,410</td>
</tr>
<tr>
<td>Administrative</td>
<td>2023</td>
<td>$3,774,537</td>
<td>$4,004,406</td>
<td>$4,124,538</td>
</tr>
</tbody>
</table>

$34,252,447 $36,338,421 $37,428,574
APPENDIX: SOURCE DOCUMENTS


23 CFR 450.104 “Financial plan”

Financial plan means documentation required to be included with a metropolitan transportation plan and TIP (and optional for the long-range statewide transportation plan and STIP) that demonstrates the consistency between reasonably available and projected sources of Federal, State, local, and private revenues and the costs of implementing proposed transportation system improvements.

https://www.ecfr.gov/current/title-23/chapter-I/subchapter-E/part-450#p-450.104(Financially%20constrained%20or%20Fiscal%20constraint)

23 CFR 450.104 “Financially constrained or Fiscal constraint”

Financially constrained or Fiscal constraint means that the metropolitan transportation plan, TIP, and STIP includes sufficient financial information for demonstrating that projects in the metropolitan transportation plan, TIP, and STIP can be implemented using committed, available, or reasonably available revenue sources, with reasonable assurance that the federally supported transportation system is being adequately operated and maintained. For the TIP and the STIP, financial constraint/fiscal constraint applies to each program year. Additionally, projects in air quality nonattainment and maintenance areas can be included in the first 2 years of the TIP and STIP only if funds are “available” or “committed.”

https://www.ecfr.gov/current/title-23/chapter-I/subchapter-E/part-450#p-450.306(a)

§ 450.306 Scope of the metropolitan transportation planning process.

(a) To accomplish the objectives in § 450.300 and § 450.306(b), metropolitan planning organizations designated under § 450.310, in cooperation with the State and public transportation operators, shall develop long-range transportation plans and TIPs through a performance-driven, outcome-based approach to planning for metropolitan areas of the State.


§ 450.324 Development and content of the metropolitan transportation plan.

23 CFR 450.324(f)(11)

(11) A financial plan that demonstrates how the adopted transportation plan can be implemented.

(i) For purposes of transportation system operations and maintenance, the financial plan shall contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain the Federal-aid highways (as defined by 23

(ii) For the purpose of developing the metropolitan transportation plan, the MPO(s), public transportation operator(s), and State shall cooperatively develop estimates of funds that will be available to support metropolitan transportation plan implementation, as required under § 450.314(a). All necessary financial resources from public and private sources that are reasonably expected to be made available to carry out the transportation plan shall be identified.

(iii) The financial plan shall include recommendations on any additional financing strategies to fund projects and programs included in the metropolitan transportation plan. In the case of new funding sources, strategies for ensuring their availability shall be identified. The financial plan may include an assessment of the appropriateness of innovative finance techniques (for example, tolling, pricing, bonding, public private partnerships, or other strategies) as revenue sources for projects in the plan.

(iv) In developing the financial plan, the MPO shall take into account all projects and strategies proposed for funding under title 23 U.S.C., title 49 U.S.C. Chapter 53 or with other Federal funds; State assistance; local sources; and private participation. Revenue and cost estimates that support the metropolitan transportation plan must use an inflation rate(s) to reflect “year of expenditure dollars,” based on reasonable financial principles and information, developed cooperatively by the MPO, State(s), and public transportation operator(s).

(v) For the outer years of the metropolitan transportation plan (i.e., beyond the first 10 years), the financial plan may reflect aggregate cost ranges/cost bands, as long as the future funding source(s) is reasonably expected to be available to support the projected cost ranges/cost bands.

(vi) For nonattainment and maintenance areas, the financial plan shall address the specific financial strategies required to ensure the implementation of TCMs in the applicable SIP.

(vii) For illustrative purposes, the financial plan may include additional projects that would be included in the adopted transportation plan if additional resources beyond those identified in the financial plan were to become available.

(viii) In cases that the FHWA and the FTA find a metropolitan transportation plan to be fiscally constrained and a revenue source is subsequently removed or substantially reduced (i.e., by legislative or administrative actions), the FHWA and the FTA will not withdraw the original determination of fiscal constraint; however, in such cases, the FHWA and the FTA will not act on an updated or amended metropolitan transportation plan that does not reflect the changed revenue situation.

Previous PPACG MTP – 2045 LRTP Chapter six

DATE:         August 24, 2023
TO:           PPACG Transportation Advisory Committee
FROM:         Danelle Miller, Sr Transportation Planner
SUBJECT:      IIJA UPDATES

ACTION REQUESTED: Information Only

SUMMARY
The following information is being shared regarding funding programs and changes related to the Infrastructure Investment and Jobs Act (IIJA). All information is also available on PPACG’s IIJA webpage at https://www.ppacg.org/funding-opportunities/

IIJA Notices of Funding Opportunity (NOFOs)

- Reconnecting Communities Program and Neighborhood Access and Equity Grant Program (RCN)
  - Due 9/28/23
  - https://www.transportation.gov/grants/rcnprogram
- Rural and Tribal Assistance Pilot Program
  - Provides zero-match funding to support early development-phase activities for infrastructure projects in rural areas
  - Opened 9/14/23
  - https://www.transportation.gov/buildamerica/RuralandTribalGrants
- Transit-Oriented Development (TOD)
  - Due 10/10/23
- Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program
  - NOTE: Stage 1 Planning and Prototyping Grants ONLY; Stage 2 is anticipated to be released soon
  - Due 10/10/23
  - https://www.transportation.gov/grants/SMART
- Thriving Communities Program
  - National Capacity Builder Program: This is a teaming opportunity for non-profit organizations, philanthropic entities, and other partners, including academic institutions or private sector organizations, with demonstrated experience
developing and providing technical assistance, planning, and capacity building to a range of communities located across multiple states and regions (including Tribal nations and U.S. territories). The TCP-N will support selected communities over a 3-year period, including 2 years of deep-dive technical assistance and a final year focused on program evaluation, reporting, and transition activities.

- New Regional Pilot Program: This is a teaming opportunity for non-profit organizations, philanthropic entities, and other partners, including academic institutions or private sector organizations, with demonstrated experience developing and providing technical assistance, planning, and capacity building to a range of communities located across multiple states and regions (including Tribal nations and U.S. territories). The TCP-N will support selected communities over a 3-year period, including 2 years of deep-dive technical assistance and a final year focused on program evaluation, reporting, and transition activities.
  - Letter of Interest due 11/15/23
  - NOFO application due 11/28/23
  - https://www.transportation.gov/grants/thriving-communities#tcp-n
  - Informational webinars:
    - FY 2023 Thriving Communities Program Overview Webinar - September 15, 12:30-1:30 p.m. ET
    - FY 2023 Thriving Communities Program Webinar for Interested Capacity Builders - September 20, 3:30-4:30 p.m. ET
    - FY 2023 Thriving Communities Program Webinar for Communities Interested in Receiving Technical Assistance - September 27, 3:00-4:00 p.m. ET

- Electric Vehicle (EV) Reliability and Accessibility Accelerator program (to repair and replace existing, but non-operational, electric vehicle (EV) charging infrastructure)
  - Due 11/13/23

- Electric Vehicle (EV) Reliability and Accessibility Accelerator program (to repair and replace existing, but non-operational, electric vehicle (EV) charging infrastructure)
  - Due 11/13/23

**Upcoming NOFOs**

In order to provide stakeholders with more visibility into upcoming funding opportunities, DOT is publishing a list of anticipated dates for NOFOs for key programs. This list is not comprehensive and will be updated periodically with new programs and dates. It is available here: [https://www.transportation.gov/bipartisan-infrastructure-law/key-notices-funding-opportunity](https://www.transportation.gov/bipartisan-infrastructure-law/key-notices-funding-opportunity)

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<th>Summer 2023</th>
<th>Bridge Investment Program</th>
<th>Federal Highway Administration</th>
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<td>Summer 2023</td>
<td>Railroad Crossing Elimination Program</td>
<td>Federal Railroad Administration</td>
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State Funding Opportunities

- Revitalizing Main Streets
  - Revolving deadlines
  - [https://www.codot.gov/programs/revitalizingmainstreets](https://www.codot.gov/programs/revitalizingmainstreets)
- DOLA Local Match Program - provides local match to allow jurisdictions to pursue IIJA funding
  - Revolving deadlines

PROPOSED MOTION
Information only

ATTACHMENT(S)
None

STRATEGIC PLAN GOALS
☐ Advocacy: Serve as an effective advocacy voice for common ground issues.
☒ Information Sharing: Serve as a significant resource for PPACG members to collect and share information with regional partners.
☐ Aging: Expand and extend senior access, awareness, education, and connectivity to support age-friendly communities and empower individual seniors.
☒ Transportation: Maintain and improve a coordinated, validated plan for transportation needs across the PPACG region.
☒ Program Excellence: Continue to excel in the key fundamental areas of PPACG: Military support, Environmental programs, Transportation, Area Agency on Aging, and regional communication and collaboration.