

AGENDA

MetroPlan Technical Advisory Committee Meeting

1:30 pm to 3:30 pm

February 22, 2023

Join Zoom Meeting: <https://us02web.zoom.us/j/74739184308>

Meeting ID: 747 3918 4308

Dial-in: +1 408 638 0968 US

Regular meetings and work sessions are open to the public. Persons with a disability may request a reasonable accommodation by contacting MetroPlan via email at mandia.gonzales@metroplanflg.org or by phone at 928-266-1293. The MetroPlan complies with Title VI of the Civil Rights Act of 1964 to involve and assist underrepresented and underserved populations (age, gender, color, income status, race, national origin, and LEP – Limited English Proficiency.) Requests should be made as early as possible to allow time to arrange the accommodation.

PURSUANT TO A.R.S. §38-431.02, as amended, NOTICE IS HEREBY GIVEN to the general public that the following Notice of Possible Quorum is given because there may be a quorum of MetroPlan's Technical Advisory Committee present; however, no formal discussion/action will be taken by members in their role as MetroPlan Technical Advisory Committee.

Public Questions and Comments must be emailed to mandia.gonzales@metroplanflg.org prior to the meeting or presented during the public call for comment.

TECHNICAL ADVISORY COMMITTEE MEMBERS

- ☐ Michelle McNulty, City of Flagstaff Planning Director, Chair
- ☐ Nate Reisner, Coconino County Assistant Engineer, Vice-chair
- ☐ Anne Dunno, Mountain Line Capital Program Manager
- ☐ Brenden Foley, ADOT North Central District Administrator
- ☐ Jess McNeely, Coconino County Community Development Assistant Director
- ☐ Myrna Bondoc, ADOT Regional Planner
- ☐ Jeff Bauman, City of Flagstaff, Transportation Manager
- ☐ Ed Stillings, Federal Highways Administration (FHWA)
- ☐ Paul Mood, City of Flagstaff Engineer
- ☐ VACANT, Northern Arizona University

METROPLAN STAFF

- ☐ Jeff “Miles” Meilbeck, Executive Director
 - ☐ David Wessel, Planning Manager
 - ☐ Mandia Gonzales, Transportation Planner
 - ☐ Sandra Tavel, Transportation Planner
-

I. PRELIMINARY GENERAL BUSINESS

A. CALL TO ORDER

B. ROLL CALL

C. PUBLIC COMMENT

At this time, any member of the public may address the Committee on any subject within their jurisdiction that is not scheduled before the Committee on that day. Due to Open Meeting Laws, the Committee cannot discuss or act on items presented during this portion of the agenda. To address the Committee on an item that is on the agenda, please wait for the Chair to call for Public Comment at the time the item is heard.

D. APPROVAL OF MINUTES

[Minutes of Regular Meeting: January 25, 2023](#)

(Page 5-10)

II. CONSENT AGENDA

Items on the consent agenda are routine in nature and/or have already been budgeted or discussed by the Technical Advisory Committee.

III. GENERAL BUSINESS

A. [Stride Forward: Regional Transportation Plan Release for Public Comment](#) (Pages 11-63)

MetroPlan Staff: David Wessel

Recommendation: Staff recommends that MetroPlan release Stride Forward: Regional Transportation Plan for public comment from March 2, 2023, to April 2, 2023.

B. Executive Board Agenda Review

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: None. This item is for discussion only.

C. Items from the MetroPlan Staff

MetroPlan Staff

Recommendation: None. This item is for discussion only.

D. Future Agenda Items

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: Discuss items for future MetroPlan agendas.

IV. CLOSING BUSINESS

A. ITEMS FROM THE COMMITTEE

Technical Advisory Committee members may make general announcements, raise items of concern or report on current topics of interest to the Committee. Items are not on the agenda, so discussion is limited, and action not allowed.

B. NEXT SCHEDULED TAC MEETING

1. March 22, 2023, at 1:30 pm - Zoom

C. ADJOURN

The Transportation Improvement Program (TIP) includes the Northern Arizona Intergovernmental Public Transportation Authority final program of projects for Sections 5307 and 5339 funding under the Federal Transit Administration, unless amended. Public notice for the TIP also satisfies FTA public notice requirements for the final program of projects.

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at www.metroplanflg.org on February 16, 2023, at 5:00 pm.

Dated this 16th Day of February 2023.



Mandia Gonzales, Transportation Planner

MINUTES

MetroPlan Technical Advisory Committee Meeting **1:30 pm to 3:30 pm** **January 25, 2023**

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Public Questions and Comments must be emailed to mandia.gonzales@metroplanflg.org prior to the meeting or presented during the public call for comment.

TECHNICAL ADVISORY COMMITTEE MEMBERS

- ☒ Michelle McNulty, City of Flagstaff Planning Director, Chair
- ☒ Nate Reisner, Coconino County Assistant Engineer, Vice-chair – Arrived at 1:33, excused at 2:00
- ☒ Anne Dunno, NAIPTA Capital Program Manager
- ☒ Brenden Foley, ADOT North Central District Administrator
- ☒ Jess McNeely, Coconino County Community Development Assistant Director – Excused at 2:58
- ☒ Myrna Bondoc, ADOT Regional Planner
- ☒ Jeff Bauman, City of Flagstaff, Transportation Manager
- ☒ Ed Stillings, Federal Highways Administration (FHWA) – Arrived at 1:34
- ☒ Paul Mood, City of Flagstaff Engineer - Arrived at 1:35
- ☐ VACANT, Northern Arizona University

METROPLAN STAFF

- ☒ Jeff “Miles” Meilbeck, Executive Director
- ☒ David Wessel, Planning Manager
- ☒ Mandia Gonzales, Transportation Planner
- ☒ Sandra Tavel, Transportation Planner

OTHERS IN ATTENDANCE: [Mitch Reddy \(Montoya Fellow\)](#), [Michael Blankenship \(Greenlight Engineering\)](#), [Sara Martinez \(Arizona Department of Transportation \(ADOT\) Civil Rights Office\)](#) – arrived at 2:44

I. PRELIMINARY GENERAL BUSINESS

A. CALL TO ORDER

[Chair McNulty called the meeting to order at 1:30pm](#)

B. ROLL CALL – [See above.](#)

C. PUBLIC COMMENT

At this time, any member of the public may address the Committee on any subject within their jurisdiction that is not scheduled before the Committee on that day. Due to Open Meeting Laws, the Committee cannot discuss or act on items presented during this portion of the agenda. To address the Committee on an item that is on the agenda, please wait for the Chair to call for Public Comment at the time the item is heard.

[There was no public comment.](#)

D. APPROVAL OF MINUTES

Minutes of Regular Meeting: November 16, 2022

[Motion: TAC Member Anne Dunno made a motion to approve the November 16, 2022, meeting minutes. TAC Member Jeff Bauman seconded the motion. The motion passed 6– 0.](#)

II. CONSENT AGENDA

Items on the consent agenda are routine in nature and/or have already been budgeted or discussed by the Technical Advisory Committee.

[No consent items presented.](#)

III. GENERAL BUSINESS

A. ADOT Performance Targets

MetroPlan Staff: David Wessel

Recommendation: Staff recommends MetroPlan adopts the ADOT safety, infrastructure, and congestion performance goals.

Motion: TAC Member Jeff Bauman made a motion to approve the November 16, 2022, meeting minutes. TAC Member Anne Dunno seconded the motion. The motion passed 9– 0.

B. Regional Transportation Safety Plan

MetroPlan Staff: Dave Wessel and Michael Blankenship (Greenlight Engineering)

Recommendation: None. This item is for information only.

Michael Blankenship of Greenlight Engineering presented a PowerPoint update on the Regional Transportation Safety Plan. No action was taken.

C. *Stride Forward*: EV Readiness Plan

MetroPlan Staff: David Wessel

Recommendation: Staff recommends MetroPlan adopts the Electric Vehicle (EV) Readiness Plan component of the Stride Forward Regional Transportation Plan.

Motion: TAC Member Anne Dunno made a motion to approve the Electric Vehicle Readiness Plan. TAC Member Jeff Bauman seconded the motion. The motion passed 8– 0.

D. *Stride Forward*: Smartphone Mobility App Report

MetroPlan Staff: David Wessel and Mitch Reddy

Recommendation: Staff recommends the TAC adopt the Smartphone Mobility App. Report.

Requested modifications:

- Recommendation 2: *“MetroPlan will work with partner agency in procurement of a MaaS application.”*
- Recommendation 3: MetroPlan staff has been authorized by the TAC to generalize the recommendation of item 3.

Motion: TAC Member Anne Dunno made a motion to approve the Smartphone Mobility App with modifications to the final recommendation(s). TAC Member Jeff Bauman seconded the motion. The motion passed 8– 0.

E. South Lone Tree Planning & Environmental Linkage Update

MetroPlan Staff: Mandia Gonzales

Recommendation: Staff recommends the TAC adopt the South Lone Tree Planning and Environmental Linkages (PEL) Study.

Motion: TAC Member Anne Dunno made a motion to approve the South Lone Tree Planning and Environmental Linkages Study. TAC Member Jeff Bauman seconded the motion. The motion passed 8– 0

F. Transportation Improvement Program (TIP) Amendments

MetroPlan Staff: David Wessel

Recommendation: Staff recommends amending the [FY2023-2027 TIP](#) to add the Southwest Infrastructure RAISE grant application to the illustrative year 2027 and add busway improvements for the Downtown Connection Center to FY23.

Motion: TAC Member Jeff Bauman made a motion to approve a TIP amendment to add the Southwest Infrastructure RAISE Grant application and Busway Improvements for the Downtown Connection Center. TAC Member Anne Dunno seconded the motion. The motion passed 7 – 0

G. Annual Title VI & Civil Rights Training

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: None. This item is for information only.

Jeff “Miles” Meilbeck presented a PowerPoint training to committee members on Title VI and Civil Rights. No action was taken.

H. Federal and State Funding Update

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: None. This item is for information only.

Jeff “Miles” Meilbeck presented a verbal update on Federal and State Funding. No action was taken.

I. Executive Board Agenda Review

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: None. This item is for discussion only.

The February Executive Board Meeting has been canceled and will resume on March 2, 2023.

J. Items from the MetroPlan Staff

MetroPlan Staff

Recommendation: None. This item is for discussion only.

- Welcome new MetroPlan Staff member Sandra Tavel
- Recruiting a new Business Manager – position is currently open.

K. Future Agenda Items

MetroPlan Staff: Jeff “Miles” Meilbeck

Recommendation: Discuss items for future MetroPlan agendas.

IV. CLOSING BUSINESS

A. ITEMS FROM THE COMMITTEE

Technical Advisory Committee members may make general announcements, raise items of concern or report on current topics of interest to the Committee. Items are not on the agenda, so discussion is limited, and action not allowed.

B. NEXT SCHEDULED TAC MEETING

1. February 22, 2023, at 1:30 pm - Zoom

C. ADJOURN

Chair McNulty adjourned the meeting at 3:30 pm.



The Transportation Improvement Program (TIP) includes the Northern Arizona Intergovernmental Public Transportation Authority final program of projects for Sections 5307 and 5339 funding under the Federal Transit Administration, unless amended. Public notice for the TIP also satisfies FTA public notice requirements for the final program of projects.



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928-266-1293

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STAFF REPORT

REPORT DATE: February 15, 2023
MEETING DATE: February 22, 2023
TO: Honorable Chair and Members of the Board and TAC
FROM: David Wessel, Transportation Planning Manager
SUBJECT: *Stride Forward: Regional Transportation Plan Release for Public Comment*

1. Recommendation:

Staff recommends that MetroPlan release Stride Forward: Regional Transportation Plan for public comment from March 2, 2023, to April 2, 2023.

2. Related Strategic Workplan Item

Complete MetroPlan's long-range Regional Transportation Plan and have it adopted by the Board by 12-31-2022

3. Background

Every five years, MetroPlan updates its regional transportation plan per federal mandate. The plan integrates land use, transportation, and other community values. It projects reasonably anticipated revenues for 20-25 years and identifies cost-feasible transportation projects to make them eligible for federal funding. This iteration of the regional transportation plan is Stride Forward.

Through Stride Forward MetroPlan evaluated two 2045 scenarios: the Onward Plan and the Upward Concept. Due in part to a federal requirement for a plan to be fiscally constrained, MetroPlan staff recommends the adoption of the Onward Plan, a minor modification of the current policy and voter-approved investment path. The Upward Concept illustrates the policies and investments required to meet 2030 carbon neutrality goals per Stride Forward analysis. It is offered for consideration by our member agencies in their forthcoming policy and budget discussions like the Regional Plan



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update. MetroPlan will assist our member agencies in those processes by bringing the policy, process, and knowledge gained through Stride Forward.

Overview

The regional transportation plan is presented in an executive summary with numerous supporting appendices. Appendices are in order of their reference in the executive summary with topics such as literature review, policy, and public participation.

Stride Forward, through the Onward Plan, recognizes and adopts current land use policies, voter-approved transportation projects and services, and federally awarded grants. Policies are a summary of those in the Flagstaff Regional Plan – including amendments addressing carbon neutrality and active transportation, and the MetroPlan Blueprint 2040, regional transportation plan.

Stride Forward, through the Upward Concept, advises our member agencies on policies, strategies, and investments to employ to reach transportation-related carbon neutrality goals.

Appendix A - Stakeholder and Public Involvement Summary
Appendix B - Quality of Life Research Information
Appendix C - Transforming Transportation Summary
Appendix D - Socioeconomic Analysis
Appendix E - Accessibility Analysis
Appendix F - Literature Review
Appendix G - Electric Vehicle Readiness Plan
Appendix H - Onward Analysis
Appendix I - Financial Plan
Appendix J - Upward Scenario
Appendix K - Stride Forward Policies

Policy & Strategy

Stride Forward policies are a summary of those in existing documents as amended. Two guiding principles are established as underlying all policies: Equity and Sustainability.

Three overarching policies set the tone for the Upward Concept, dealing with funding, transportation, and community design. A full set of policies is available in the appendices and have been previously reviewed and approved by the Executive Board.

- MetroPlan and its partners will seek funding to achieve as much of Upward as possible. (FUNDING)



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- *MetroPlan and its partners will prioritize the safety, comfort, and convenience of bicyclists, pedestrians, and transit users, in the design, operation, and maintenance of transportation infrastructure while ensuring vehicle access. (TRANSPORTATION)*
- *MetroPlan and its partners will prioritize the safety, comfort, and convenience of bicyclists, pedestrians, and transit users, in community design decisions while ensuring vehicle access. (COMMUNITY DESIGN)*

Policies are supported by two specific sets of recommendations contained in the Electric Vehicle Readiness Plan and Mobility App Plan. These were previously reviewed and supported by the Technical Advisory Committee.

Fiscal Constraint

Federal regulations require planned improvements not to exceed reasonably anticipated revenues. Revenue projections provided by the City of Flagstaff, Coconino County, and Mountain Line are the foundation for Stride Forward. These address voter-approved transportation sales taxes and account for population growth and occasional recessions. Also included are federally-awarded grants and state-shared revenue. County figures address revenues for the entire county and expenditures only within the MPO boundaries resulting in the large balance in the table below.

Table FP-1 – Revenues and Expenditure Summary by Horizon				
	Short-Term Cost	Mid-Term Cost	Long-Term Cost	Total through 2045
City of Flagstaff				
Revenue	\$280,100,000	\$236,100,000	\$682,200,000	\$1,198,400,000
Expenditure	\$323,300,000	\$300,700,000	\$448,000,000	\$1,072,000,000
Balance	-\$43,200,000	-\$64,600,000	\$234,200,000	\$126,400,000
Coconino County				
Revenue	\$132,100,000	\$149,300,000	\$454,800,000	\$736,200,000
Expenditure	\$81,900,000	\$88,100,000	\$225,500,000	\$395,500,000
Balance	\$50,200,000	\$61,200,000	\$229,300,000	\$340,700,000
Mountain Line				
Revenue	\$156,600,000	\$76,200,000	\$225,200,000	\$458,000,000
Expenditure	\$156,600,000	\$76,200,000	\$225,200,000	\$458,000,000
Balance	\$0	\$0	\$0	\$0
Note: All values are rounded to nearest hundred thousand.				

Expenditures are based on estimates provided to the Citizens Transportation Tax Commission and inflated to 2022 dollars. The Financial Plan acknowledges extreme inflation being experienced, the potential for debt financing, and the need to closely



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monitor the program and project scopes. This advice applies particularly to the City and its large capital outlays and the surplus indicated in the table.

Investments & Maintenance

Fiscally-constrained projects were gathered from the MetroPlan transportation improvement program, respective capital improvement programs from member agencies, and known grant-awarded projects. For the City of Flagstaff, this includes all projects authorized by voters in Propositions 419 and 420 during the November 2018 elections.

Maintenance costs are assumed to use all HURF, VLT, and Proposition 406 dollars. An adequacy assessment is not made. County Proposition 403 dollars are assumed capital investments.

Public Input

Stride Forward is supported by results from a robust public engagement campaign. Numerous surveys, virtual public meetings, and public events were augmented with regular communication and feedback with over 250 stakeholders. Letters requesting feedback from affected tribal nations solicited two responses, one desiring sensitivity to the San Francisco peaks as sacred.

In general terms, the public supports existing policies and investments and is supportive of the direction of the Upward Concept. Public support for funding the Upward Concept was not investigated. A summary report was approved by the Executive Board. The relevant appendix will include reports respective of individual outreach activities.

Performance





Stride Forward, via the Onward Plan, improves system performance over a “no investment” strategy as indicated in Blueprint 2040. It does not meet carbon neutrality goals for vehicle miles traveled or for mode share by transit, pedestrians, and bicycles. However, with a 30% assumption for electric vehicle VMT by 2030 it approaches the target for greenhouse gas emissions. Upward achieves CNP goals for VMT and approaches the mode share goal and with the 30% EV assumption exceeds the GHG emissions goal.



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Table 1 – Stride Forward Performance Measures

Performance Measure		Target and Baseline	Target Reference	Onward Performance
	Vehicle miles traveled (VMT)	Maintain internal VMT at 2019 levels - 2,160,000 VMT regionally 836,000 Flagstaff internal VMT	CNP	2,550,000 region-wide 18.0% over target 1,020,000 Flagstaff internal VMT 22.1% over target
	Greenhouse Gases (GHGs) from Transportation in Metric tons of carbon dioxide equivalent (MTCO ₂ e)	Reduce GHGs from transportation by 35% compared to 2030 business as usual - 147,900	CNP	205,572 39.0% over target
	Total (%) mode share of walking/biking/transit trips	54% mode share by 2030	CNP	13.0% 41% under target
	Vehicle Hours Traveled (VHT)	No target established	Provides insight to congestion paired with VMT	96,000 hours



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Table 2 – GHG Emissions with Varying EV Adoption Rates

Scenario	Emissions (MTCO2e)	% Relative to Target
2019 Actual	252,654	170.8%
Onward 2030, default EVs	205,572	139.0%
Onward 2030, 30% EVs	172,902	116.9%
Onward 2030, 50% EVs	136,025	92.0%
Onward 2045, 30% EVs	211,525	143.0%
Onward 2045, 50% EVs	164,519	111.2%
Upward 2030, default EVs	167,700	113.4%
Upward 2030, 30% EVs	141,041	95.4%
Upward 2045, 30% EVs	154,298	104.3%

Note: Bold, green text is used to illustrate values that surpass the CNP goal

As in the current plan, Blueprint 2040, vehicular level of service is projected to degrade on most arterials and many collectors across the region. Arterial connectivity improves and with it system resiliency. The Upward Concept, with its large investments in transit, pedestrian and bicycle modes and related decrease in vehicle miles of traveled, also benefits vehicular level of service.

MetroPlan elected to adopt ADOT goals and targets required by federal regulation. Calculations for the MetroPlan show the region meeting 1 out of 4 pavement condition targets, 1 out of 2 bridge condition targets, and 3 out of 5 safety targets. Travel time reliability is not available for the region and air quality goals do not apply. Implications for meeting goals lie with ADOT.

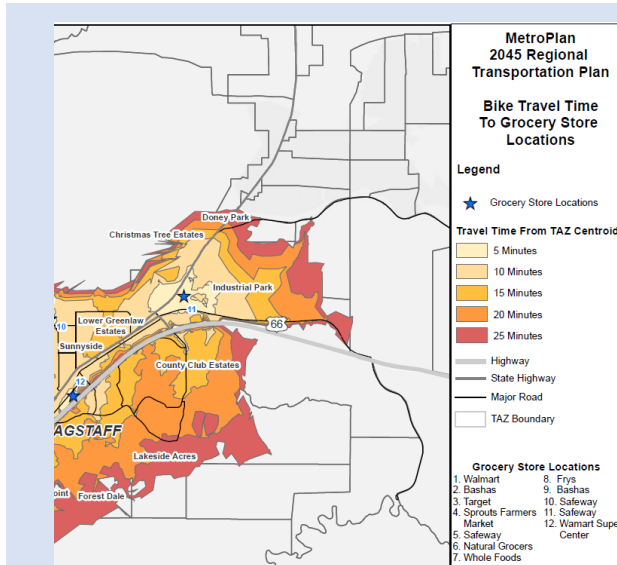
Title VI and Accessibility

Access to a range of services by different modes will be compared between the region as a whole and traffic analysis zones in Title VI communities. The comparison will reveal if any disparate or disproportional negative impacts exist for these communities. The final results will be presented at the TAC meeting.



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Schedule

Pending Executive Board approval, Stride Forward will be released for public comment on March 2, 2023, and adopted by the Board on April 6, 2023.

4. TAC and Management Committee Discussion

Pending

5. Fiscal Impact

The RTP is a major FY2023 work program product and all of the activities described above have either been budgeted or absorbed by staff within existing budgets.

Onward Plan Projected Expenses (constrained and through 2045):

- *Proposition 419 projects: \$285,800,000*
- *Proposition 420 (Overpass): \$79,200,000*
- *Operations & Maintenance: \$5,707,000,000*

Upward Concept Projected Expenses (unconstrained and through 2030):

- *Double transit service: \$12.5 million additional annually*
- *Quadruple pedestrian and bike facilities: \$357 million through 2030*
- *Additional operations and maintenance not estimated*



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6. Alternatives

1. *Release Stride Forward for public comment as presented (Recommended) – the plan is the result of a rigorous process, meets federal requirements, and achieves set objectives, namely through the Upward Concept.*
2. *Do not release Stride Forward for public comment – deferring adoption delays compliance with federal mandates and creates workload issues with other MetroPlan objectives.*
3. *Amend Stride Forward prior to release for public comment – The TAC and/or Board may direct staff to make amendments prior to release*

7. Attachments

Stride Forward Executive Summary

Stride Forward Financial Plan

(LINK) Stride Forward Appendices:

<https://drive.google.com/drive/folders/1eqhcJFZbvbvxgndRh5Tv2QCmRBRs9niH8?usp=sharing>

Website: <https://www.metroplanflg.org/strideforward>

Facebook: <https://www.facebook.com/StrideForwardFlg/>

Twitter: <https://twitter.com/stridefwdflg>

Instagram: <https://www.instagram.com/strideforwardflg/>

Regional Transportation Plan STRIDE FORWARD



Prepared for:



METROPLAN

GREATER & FLAGSTAFF

Prepared by:

BURGESS & NIPLE
Engineers ■ Planners

Acknowledgments

Funding for the MetroPlan Stride Forward Regional Transportation Plan is provided by the Federal Highway Administration and the Federal Transit Administration through the Arizona Department of Transportation (ADOT).

MetroPlan Executive Board

The *Stride Forward* Regional Transportation Plan Update was adopted by the MetroPlan Executive Board on (Pending).

Jim McCarthy, Chair
Councilmember, City of Flagstaff

Jeronimo Vasquez, Vice-Chair
Coconino County Board of Supervisors – District 1

Austin Aslan
Vice-Mayor, City of Flagstaff

Patrice Horstman
Coconino County Board of Supervisors - District 3

Miranda Sweet
Councilmember, City of Flagstaff

Anthony Williams
Board Member, Mountain Line

Vacant
Arizona State Transportation Board Member – District 5

MetroPlan Management Committee

Greg Clifton, City Manager, City of Flagstaff

3773 N Kaspar Dr. Flagstaff, Arizona 86004
www.metroplanflg.org ~ Phone:(928)266-1293

"Leverage cooperation to maximize financial and political resources for a premier transportation system."

Heather Dalmolin, CEO and General Manager, Mountain Line

Josh Maher, Associate Vice President of Community
Relations, Northern Arizona University (NAU)

Christopher Tressler, County Engineer, Coconino County

MetroPlan Technical Advisory Committee

The MetroPlan Technical Advisory Committee recommended
adoption of this plan on (pending).

Michelle McNulty, Planning Director, City of Flagstaff

Nate Reisner, Assistant County Engineer, Coconino County

Anne Dunno, Capital Program Director, Mountain Line

Jeff Bauman, Transportation Manager, City of Flagstaff

Myrna Bondoc, Regional Planner, Arizona Department of
Transportation (ADOT)

Brenden Foley, N. Central Dist. Administrator, Arizona
Department of Transportation (ADOT)

Jess McNeely, Community Development Assistant Director,
Coconino County

Paul Mood, City Engineer, City of Flagstaff

Ed Stillings, Senior Transportation Planner, Federal Highway
Administration (FHWA)

MetroPlan Staff

MetroPlan is located at 3773 N Kaspar in Flagstaff, AZ 86004

Jeff "Miles" Meilbeck, Executive Director

David Wessel, Planning Manager

Mandia Gonzales, Transportation Planner

Sandra Tavel, Transportation Planner

Mitch Reddy, Montoya Fellow

MetroPlan Website: www.metroplanflg.org

Facebook: www.facebook.com/MetroPlanFlagstaff

Instagram: www.instagram.com/metroplanflag

**MetroPlan wishes to thank the RTP Advisory Group
and Consultants instrumental in producing Stride
Forward**

Regional Transportation Plan Advisory Group

Nicole Antonopoulos, Sustainability Director, City of Flagstaff
Art Babbott, Citizen, former Coconino County Supervisor,
District 1

Joe Galli, Vice President, Government Affairs, Flagstaff
Chamber of Commerce

Heidi Hansen, Deputy City Manager, City of Flagstaff
Josh Maher, Associate Vice President, Community Relations,
Northern Arizona University

Kate Morley, Deputy General Manager, Mountain Line
Transit Charlie Odegaard, Citizen, former Flagstaff City
Councilmember

Scott Overton, Public Works Director, City of Flagstaff

Consultants

Burgess and Niple, Inc.
Prime consultant: Policy,
Documentation
1500 N Priest Dr Suite 102,
Tempe, AZ 85281
Burgessniple.com

Fehr & Peers
Subconsultant: VMT Reduction Strategies and
Transportation Modeling
101 Pacifica, Suite 300, Irvine, CA 92618
Fehrandpeers.com

Central Creative
Subconsultant: Public Engagement
Centralcreativeaz.com



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- 16** HOW I CAN HELP
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INTRODUCTION

Welcome to MetroPlan's* regional transportation plan (RTP) *Stride Forward*, updated to 2045, our new planning horizon. The 2017 Update to the RTP identified \$250 million in projects and resulted in 3 ballot initiatives being sent to voters: Proposition 419 for general transportation, Prop 420 for a Lone Tree railroad overpass, and Prop 421 for transit service improvements. Two of those initiatives passed, but the transit funding was not approved by voters. As a result of these 2018 ballot box decisions, this 2022 update is more focused on “how” than “what.” In other words, the region is clear on the projects that need to be completed and has a commitment to voters to deliver. However, the design, relative modal emphasis of the projects, and program schedule needs further exploration in light of recent policy developments.



In addition to the 2018 funding propositions, the City of Flagstaff (City) recently declared a climate emergency and seeks to achieve carbon neutrality by 2030. MetroPlan is positioned to support this effort through this RTP clearly and does so by communicating to decision-makers and the public the effectiveness of various transportation design strategies in meeting mobility, accessibility, and climate action goals.

THREE PRIMARY CHARGES

Stride Forward embraces this challenge by tackling three primary charges:

1. Plan to support electrification of public and private vehicle fleets
2. Developing a regional approach to maintaining vehicle miles traveled (VMT) in the community to 2019 levels.
3. Defining what it means to be “the finest transportation system in the Country.”

These dovetail with goals in the Carbon Neutrality Plan, specifically:

- Hold VMT in the community to 2019 levels
- 30% of our internal VMT will be in electric vehicles (or have zero tailpipe emissions)
- 54% of all trips will be taken by biking, walking, or taking the bus by 2030
- 34% of all work commute trips will be taken by biking, walking, or taking the bus by 2030

A Regional Plan Amendment was adopted in November 2021 to better align the Regional Plan with the Carbon Neutrality Plan. A key amendment was to modify Goal: E&C.2:

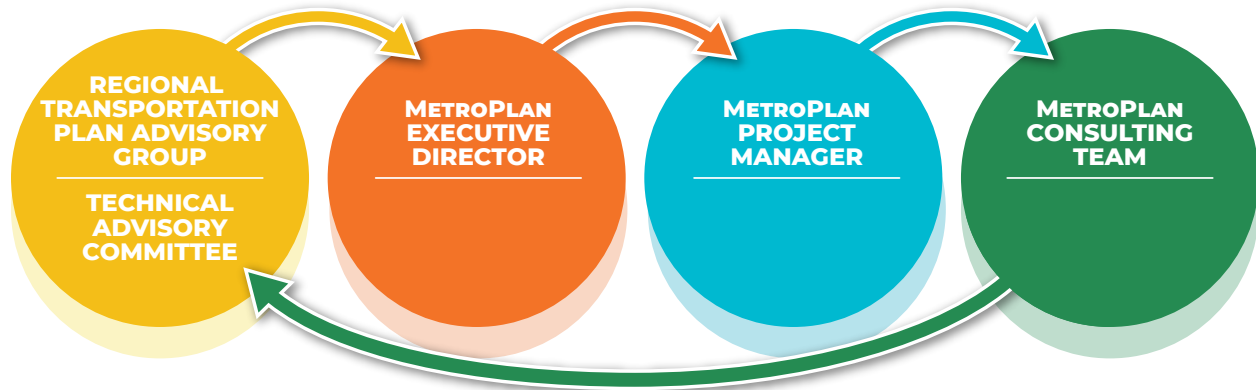
- Original: Reduce greenhouse gas (GHG) emissions
- Amendment: Achieve carbon neutrality for the Flagstaff community by 2030

This amendment ostensibly provides a specific target for the region and expands consideration beyond incorporated Flagstaff limits. Stride Forward considers major regional challenges and offers insights on what we can do with transportation to lower emissions through VMT; support housing, and to create equity for underserved populations including the most vulnerable users.

*MetroPlan formerly Flagstaff Metropolitan Planning Organization

Stride Forward was developed using an engaging process, made possible by the RTP Advisory Group (AG), Technical Advisory Committee (TAC), and public. Input and guidance stemmed from the RTP AG and TAC to the MetroPlan Executive Director, who directed the MetroPlan Project Manager. This informed the process, including public engagement and assignments to the consultant team. The team reported back to the RTP AG and TAC, completing the feedback loop.

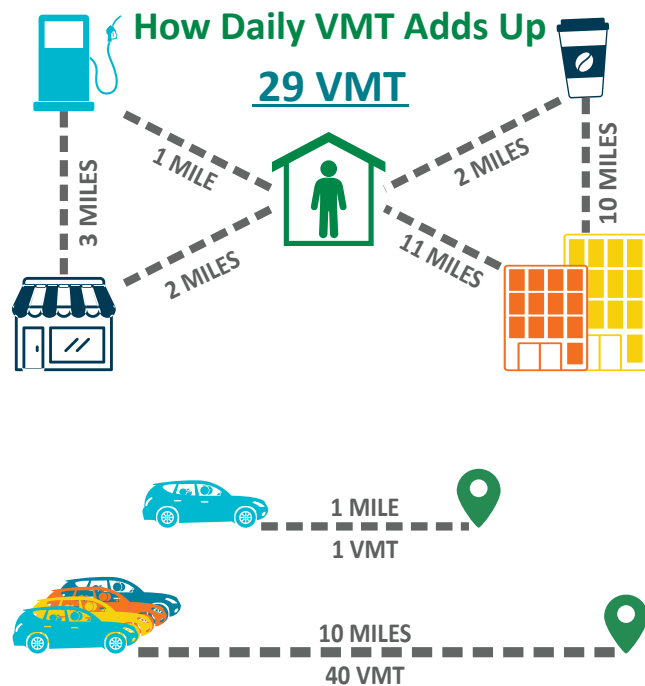
Regional Transportation Plan Project Flow



Terms We Use

Taking a new approach to transportation planning includes new ideas and new terminology. Key words and phrases used in this document include:

- **Vehicle miles traveled (VMT)** – number of miles driven
- **Community design** – designing community features such as land use, transportation network, aesthetic appeal, public amenities and more to enhance quality of life
- **Micromobility** – small, low-speed, human- or electric-powered transportation device, including bicycles, scooters, electric-assist bicycles, electric scooters (e-scooters), and other small, lightweight, wheeled conveyances
- **Travel modes** – how people and goods get from one place to another, including walking, biking, transit, driving, and micromobility
- **Travel demand management (TDM)** – strategies to reduce need and demand for single occupancy vehicles (SOV) and VMT



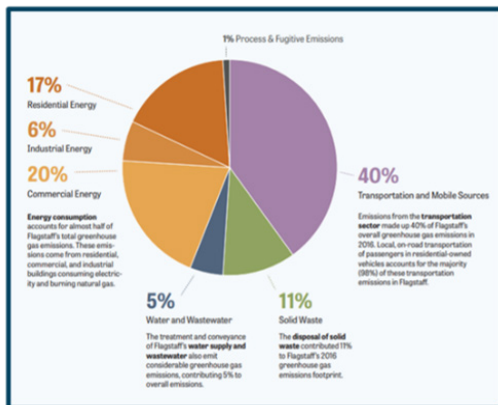
FINDING OUR WHY

The decisions we make today will have a profound effect on our future, so we explore transportation and land use alternatives and set plans to protect and improve our quality of life, equity, health, and community sustainability. The Stride Forward plan includes extensive technical analysis; this analysis would be for naught if not informed by public and stakeholder input. The RTP AG including members of the public at large, City and Coconino County (County) staff, Mountain Line, Northern Arizona University (NAU) staff, economic development, and others provided input and guidance at key decision points in the process. Public engagement included a statistically valid survey to engage a broader community audience, online surveys, in-person meetings, and an online open house. So, what did we hear?

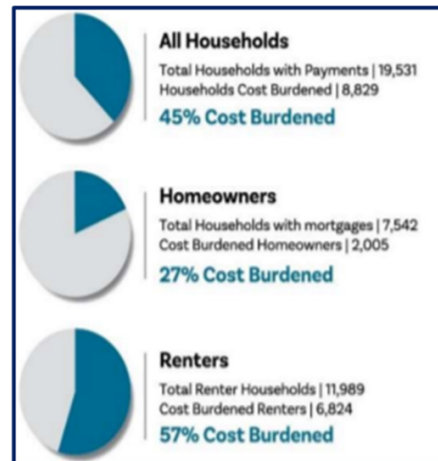
Major takeaways include:

Flagstaff has declared climate and housing emergencies. These declarations align with public sentiment in the region. Flagstaff is charged with addressing these challenges equitably, and to the benefit of the public. The public expressed the greatest challenge to walking, biking, or taking the bus was time and/or distance; however, there is only modest appetite for increased density for future development.

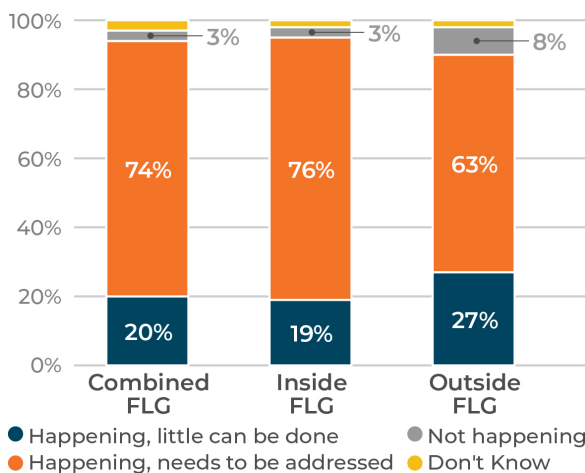
Climate Change



Housing Affordability



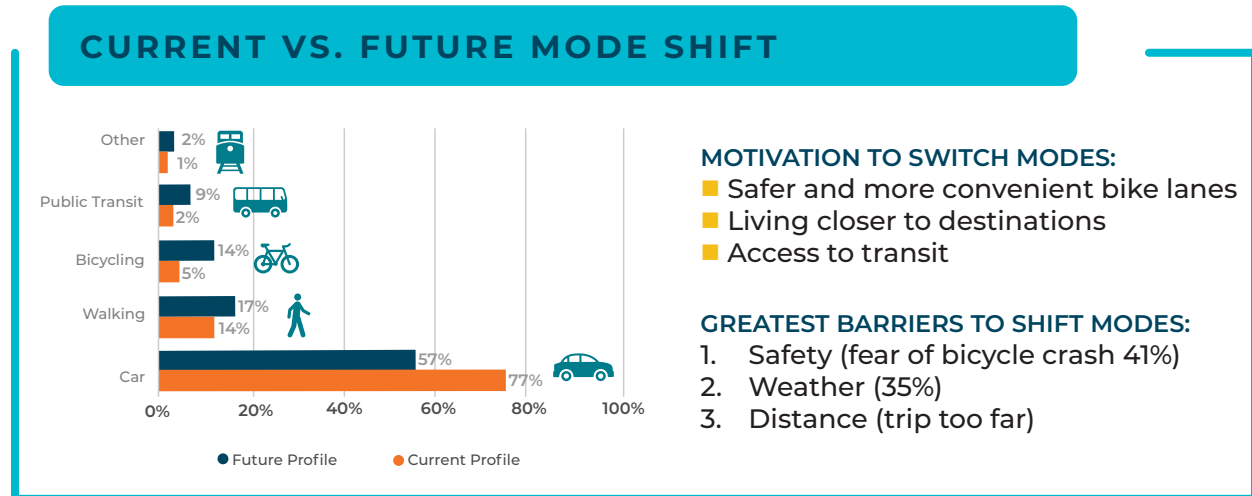
CLIMATE CHANGE PERSPECTIVES



Within the region, **94 percent** of respondents **believe climate change is happening**, and **74 percent** of those **believing it should be addressed**. That proportion was somewhat higher in Flagstaff, and somewhat lower in the County. The following illustrates perspectives held geographically in relation to climate change.

Current Versus Future Travel Behaviors and Preferences

We are car dependent, with cars considered necessary by about 89% of respondents. A majority of respondents (77%) indicated automobile as their primary mode of transportation. However, people are willing to make a change! 62% of the respondents expressed a willingness to switch modes, with bicycle being the preferred shift. The following illustrates current mode choice and future preference.



Improve Our Quality of Life

Reducing VMT accomplishes more than GHG reduction; multiple research studies have demonstrated co-benefits of reducing VMT. The following offers a few highlights; see **Appendix B** for reference information.

IMPROVE OUR QUALITY OF LIFE

SAFETY

Communities with lower VMT per capita typically experience fewer crashes and fewer fatal crashes per capita. Similarly, more sprawling communities tend to have higher fatal crash rates than those that are densely developed. Some American states with the highest GDP per capita have the lowest VMT per capita, such as New York, Delaware, and California.

HEALTH

Walking, bicycling, and riding the bus all serve to reduce VMT and promote public health. People that use these modes are more likely to fulfill the US Surgeon General's recommendation of 30 minutes per day of physical activity than those that drive. Conversely, increased driving time is associated with not meeting the recommendation. Long commutes spent driving have a negative impact on mental health, while community design to reduce automobile dependence and promote walking can lower rates of dementia.

EQUITY

American households spend nearly 20% of their income on transportation, with car ownership as the most expensive component. **Development patterns that support walking, bicycling, and transit provide more equitable access to jobs, goods, and services regardless of household income, age, and ethnicity.**

Transforming Transportation

A transforming transportation workshop was conducted to explore best practices in transportation planning, design and delivery to support multiple community goals including lowering transportation emissions. The workshop, held May 3-4, 2022, included representatives from ADOT, Flagstaff, Coconino County, Northern-

Arizona University, Mountain Line, and others. The discussion informed policy considerations, strategies for the VMT calculator, and promotes cross-coordination toward achieving transportation goals across these agencies. Each of these components will facilitate the advancement of a more sustainable and equitable transportation system long after Stride Forward is completed. Materials used and meeting summary are included in [Appendix C](#).



TRANSFORMING TRANSPORTATION WORKSHOP

Who Is Affected

Socioeconomic and accessibility analyses were conducted as part of this effort. Socioeconomic analysis reviewed population and employment trends, as well as where traditionally underrepresented populations live in the MetroPlan area. Accessibility analysis reviewed travel times for walk, bicycle, and driving modes to assess how well typically underrepresented/underserved communities can access jobs, medical services, groceries, recreation services, and education compared to the population as a whole. The Socioeconomic Analysis and Equity and Accessibility Analysis are included in [Appendix D and E](#), respectively.



MULTIUSE PATH EXAMPLE

See [Appendix A](#) for a complete summary of Stakeholder and Public Engagement.

HOW WE WILL GET THERE

Mode shift and VMT reduction can be achieved, the question is how best to achieve it in the region. Within Flagstaff, approximately 14% of work trips were by walking, biking, or transit before Covid-19; by 2022, that increased to 17%. Cities like ours are able to achieve over a 40% shift to these modes for work trips; in many European

THE BIG SHIFT

The Big Shift is an updated way of thinking of transportation – less focus on moving cars, more focus on moving people. This is a fresh approach regionally but has been done successfully nationally and internationally. Best practices from across the country were reviewed and assessed for practicality and desirability in the Flagstaff region. Strategies that enhance equity and quality of life were given priority.

cities, the split is even higher. Flagstaff currently enjoys a 27% mode share for all trips. A literature review that community design, targeted transportation investments and travel demand management are the types of changes that might be most impactful for the community (literature review included in [Appendix F](#)).

Changes in the cityscape influence mode choice, which was reflected in the literature review and public engagement. In general, people have a greater willingness to walk or bike when they are making shorter trips (e.g., less than 15 minutes). Having dedicated spaces, such as sidewalks and bicycle paths,



typically makes the experience more enjoyable and can enhance safety. Increased development density promotes shorter trips – when people live, work, and play in a more concentrated area, they have greater access to jobs, housing, opportunities and more without using a car. Encouraging modestly taller buildings (3-4 stories), reducing parking requirements in dense areas, and providing urban parks and green spaces can create an attractive, more walkable, bikeable and transit-friendly community.



Photo courtesy of Red Development

Enhanced transit service and transit-oriented development reduce dependence on SOVs for longer trips and provides for those that do not want to or are unable to walk or bike. Improving the frequency of transit service, upgrading the ridership experience, and transit passes all serve to enhance the attractiveness of transit. Other transit services, such as vanpool and rideshare, can attract riders that may need to make longer trips. Implementing transit-supportive roadway treatments, such as transit signal priority (TSP) and bus-only lanes help to create a reliable, more timely transit experience.

Stride Forward also assesses best practices for travel demand management – in other words, strategies to lessen the need and desire for driving. Concepts such as micromobility, shared mobility, paid parking, voluntary commute reduction, trip reduction marketing, and other strategies have been applied nationally with success. Work from home (WFH) is another strategy used to reduce VMT.

In addition to reducing VMT, increased adoption of electric vehicles (EV)s and zero emission vehicles (ZEV)s will reduce GHG emissions. Stride Forward includes a policy paper on EV adoption to support the 30% EV goal in the Carbon Neutrality Plan; see [Appendix G](#). Charging and fueling infrastructure availability are critical to EV and ZEV adoption. Different users have different needs (e.g., residents in multifamily housing as opposed to commuters or tourists). Providing appropriate charging infrastructure, both in terms of charging speed and charger placement, is key to consumer confidence and widespread adoption.



Onward and Upward

Stride Forward explored two future scenarios to see how changes in development patterns and policy, complemented by changes in the transportation network, can influence travel demand and in turn greenhouse gas emissions. Scenario planning is helpful to evaluate different circumstances or an uncertain future. In this case, two scenarios were explored: Onward and Upward. Both scenarios assumed the same amount of people live and work in the community by 2030 and that existing roads and development remain in place.

Onward

- Maintaining the "status quo"
- Staying within the available budget
- By 2030, increasing VMT by 460,000 miles per day



Upward

- Maintains 2030 VMT at 2019 levels or 2.36 million miles per day
- Shifts plans for where people live and work in the future
- Increased bicycling and walking improvements
- Increased transit service
- Not limited by available funding



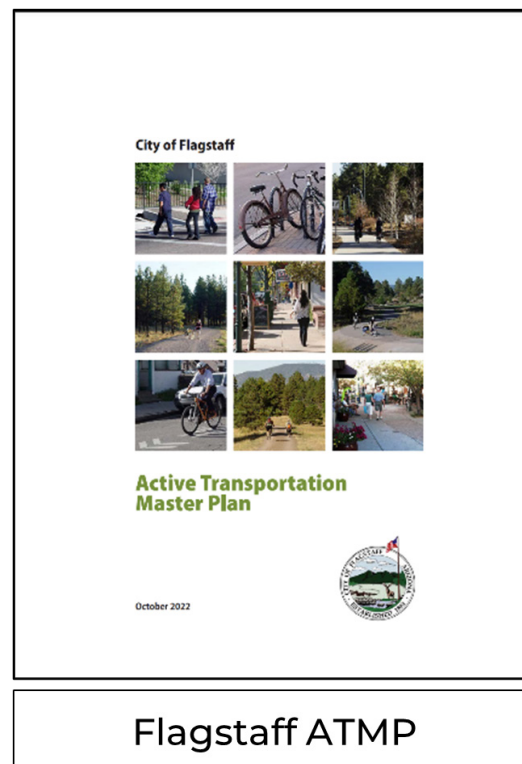
Onward analyzes for the "status quo" – development and transportation projects continue existing planning efforts. Onward aligns with the federal requirements for a long-range transportation plan to use projected available funding. Upward was developed to demonstrate what would be necessary from a transportation, land use, and policy perspective to achieve the Carbon Neutrality Plan goals. Strategies identified in the literature review described were tested to see which have the greatest influence in the region, with a preference given to those supported by the public.

Onward

Onward advances planned developments and implements the projects in Flagstaff Proposition (Prop) 419, 420 and County Prop 403.

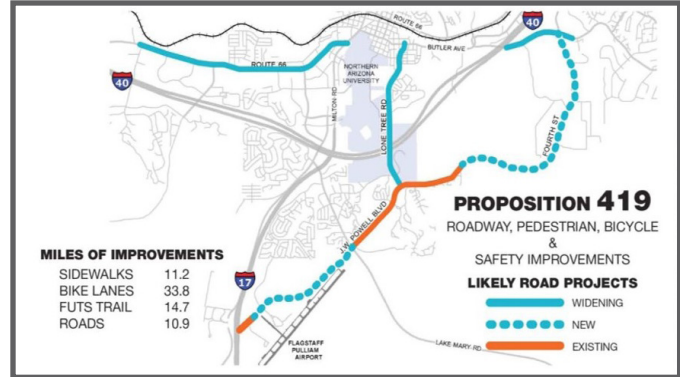
Prop 419

Includes roadway extensions on Fourth Street and J.W. Powell Boulevard, and roadway widenings on Butler Avenue, Lone Tree Road, and Route 66. Combined with a first mile/last mile transit grant, there is approximately \$34.5 million available over the life of the tax for priority projects in Flagstaff's recently adopted [Active Transportation Master Plan \(ATMP\)](#).



What are the Benefits of Prop 419?

- Addresses connectivity
- Parallel routes to Milton and I-40
- Pedestrian/bike improvements
- Access to future housing optys
- Access to jobs



Prop 420

Includes the new Lone Tree overpass.

What are the Benefits of Prop 420?

- Completes parallel route to Milton
- Balances traffic
- Avoids train delays
- Improves access for emergency services
- Grade separate crossing for safety

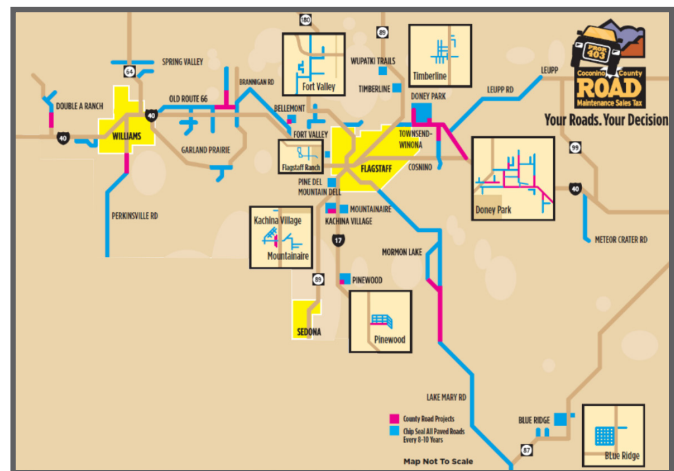


Prop 403

Improves the existing roadways, with a focus on pavement maintenance and safety.

What are the Benefits of Prop 403?





- Enhancements to existing roadways
- Focused on pavement condition and safety
- Widens shoulders in multiple locations



Onward projects the current reality into the future. The hospital relocation and additional development occurs, but there are modest changes within the developed footprint. Transit assumptions align with current funding levels; Mountain Line is currently developing Flagstaff in Motion, which may inform a future ballot initiative.

Onward Performance

Onward was evaluated using the performance metrics from the Carbon Neutrality Plan. Onward model results determined performance within Flagstaff as well as the entire MetroPlan region. Its performance summary follows:

Onward Stride Forward Performance Measures			
Performance Measure		Target and Baseline	Onward Performance
	VMT	Maintain internal VMT at 2019 levels - 2,160,000 VMT regionally 836,000 Flagstaff internal VMT	2,550,000 region-wide 18.0% over target 1,020,000 Flagstaff internal VMT 22.1% over target
	GHGs from Transportation in Metric tons of carbon dioxide equivalent (MTCO2e)	Reduce GHGs from transportation by 35% compared to 2030 business as usual - 147,900	205,572 39.0% over target
	Total (%) mode share of walking/ biking/transit trips	54% share by 2030	13.0% 41% under target
	Vehicle Hours Traveled (VHT)	No target established	96,000 hours

Onward would need between 30 and 50% EV adoption to achieve the 2030 CNP goal; Onward with 50% EV adoption exceeds the goal. This indicates the role broad EV adoption could have and the extent necessary to achieve CNP goals. Based on a preliminary literature review, EV adoption is anticipated to reach 7-10% of the vehicular fleet by 2030.

Fiscal Constraints/Summary

Agencies in the region including MetroPlan, ADOT, the City of Flagstaff, Coconino County, and Mountain Line document their revenue sources in several plans including their respective transportation/capital improvement plans, work programs (UPWP), and other cost related documents. Revenue sources from these agencies are expected to be approximately \$1.4 billion through 2045. Prop 419 is expected to generate \$266 million over 21 years; Prop 420 \$132 million over 20 years. Capital expenditures in the region will primarily focus on delivering projects in Props 419, 420, and 403. The majority of the state funds the region receives are used for system operation and maintenance.

Inflation is influencing project costs but has also increased tax revenue. Construction costs are outpacing overall inflation; in particular, right-of-way acquisition costs are higher than projected at tax inception. Near-term project delivery may need to be adjusted to maintain fiscal constraint, whether funding is borrowed from other programs or projects slide into the future. At this time, it appears all identified projects can be funded; this should be monitored as revenue and expenditures continue to adjust the repeated request was to accelerate delivery of bicycle and pedestrian improvements. The public also inquired what would be needed to increase transit services as well as bike/pedestrian funding.

Operation and Maintenance Considerations

System preservation includes the operations and maintenance of the transportation system. Elements of the transportation system include pavement, signage, structures, and other assets. In general, the region has a greater need for maintenance than most of the state due to freeze/thaw, snow removal, flooding, and other factors that are less influential in other locations. As the system ages, more significant maintenance activities will be necessary (e.g., mill and overlay in lieu of surface treatment). As the roadway network expands, so does the maintenance obligation. Additionally, debris and snow removal should be performed for active transportation facilities and to support continued mode share.

Public Reactions to Onward

The public demonstrated support for the Onward transportation network within Flagstaff via the passage of Props 419 and 420; County capital projects are constrained to the existing network. During outreach for Stride Forward,

.....➤ **62%**

of outreach respondents express willingness to switch primary means of travel from driving alone to another mode such as transit or bicycle

Details of the Onward Scenario can be found in **Appendix H** the financial plan is included as **Appendix I**.

Upward

Upward was developed to assess one possible future that could achieve the goals of the Carbon Neutrality Plan; there are other avenues to achieve the same outcome. Upward assumes the same number of people live and work in the region as Onward and that the transportation investments in Props 419, 420, and 403 are implemented. It assumes no changes in existing development other than the hospital relocation, as does Onward.

TRAVEL DEMAND MANAGEMENT

TDM is using strategies and policies to reduce the need for and/or amount of miles traveled. TDM should lower emissions and enhance mobility. Mobility Apps encourage public adoption.

Nationally, some of the most effective VMT reduction strategies include transit-oriented development, development density, and street connectivity. These changes are not as effective in the Flagstaff region in the short term. The relatively low growth expected can do little against the sprawling suburban land structure existing today. Strategies such as increased bicycle and pedestrian facilities, transit service, and TDM are particularly effective in this region. Within the region, the Carbon Neutrality Plan goal for VMT reduction can be achieved by:

Upward Strategy

Increased Density

50% of projected future growth in target areas

Multimodal Improvements

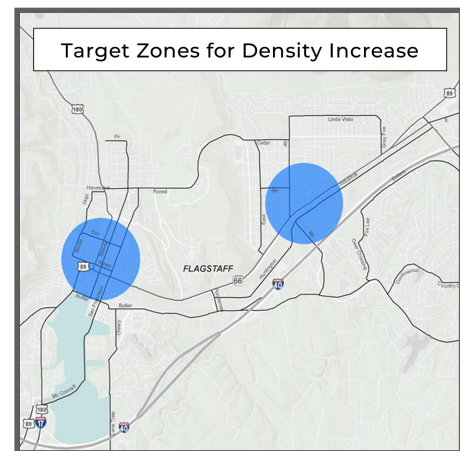
Quadruple pedestrian and cyclist facilities and double transit service

Policy and Program

Implement TDM program and continue WFH trend

Increased Density

Increasing population and employment density centralizes where people are and where they are going, so it reduces trip lengths and car dependence. In Upward, intensification of density assumed no change to existing population and employment patterns. Instead, density increases target the increase in population and employment between 2020 and 2045. Intensification was achieved by uniformly shifting increased population and employment from the entire Flagstaff region and relocating it uniformly to target areas. Three potential land use scenarios were vetted using the travel demand model to assess whether one would provide an advantage over the others. This analysis indicated comparable performance, so the concept shown to the right, which split intensification between downtown and 4th Street, was used because it was deemed most feasible. Ultimately, 50% intensification was selected because it provided a balance between effectiveness and feasibility.



Multimodal Improvements

Enhancing the quality and quantity of bicycle, pedestrian, and transit facilities and services makes these modes more desirable and encourages a shift from driving. In a real-world environment, bicycle and pedestrian improvements could include connectivity, system completeness, and enhanced crossings. Transit improvements could include an increased number of stops, frequency, and new routes. Multimodal improvements were evaluated with increased density. Various combinations of bicycle, pedestrian, and transit enhancements were modeled. Stakeholder input suggested a heavier emphasis on bicycle and pedestrian infrastructure improvements because, once constructed, operations and maintenance costs are low. This also honors the public preference expressed through various surveys for more opportunities to cycle as a primary means of transportation. Upward advanced with quadruple bicycle and pedestrian facilities and double transit service.



Policy and Program

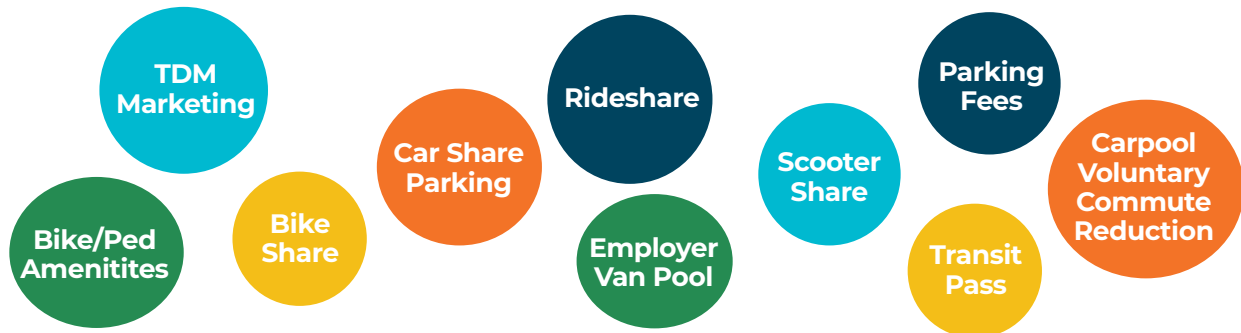
Policy and program-level strategies and their associated reductions were applied to total VMT based on current research.

Work from Home

Within the MetroPlan region, approximately 30% of jobs can be performed from home. Per the MetroPlan model, people driving to and from work accounts for 16% of VMT in the Onward 2045 scenario. In order to achieve Carbon Neutrality Plan goals, this effort presumed 80% of eligible workers (30% of the workforce) would work from home four days a week. In a real-world environment, focusing on workers farther from their employers may help achieve this reduction.

Travel Demand Management Program

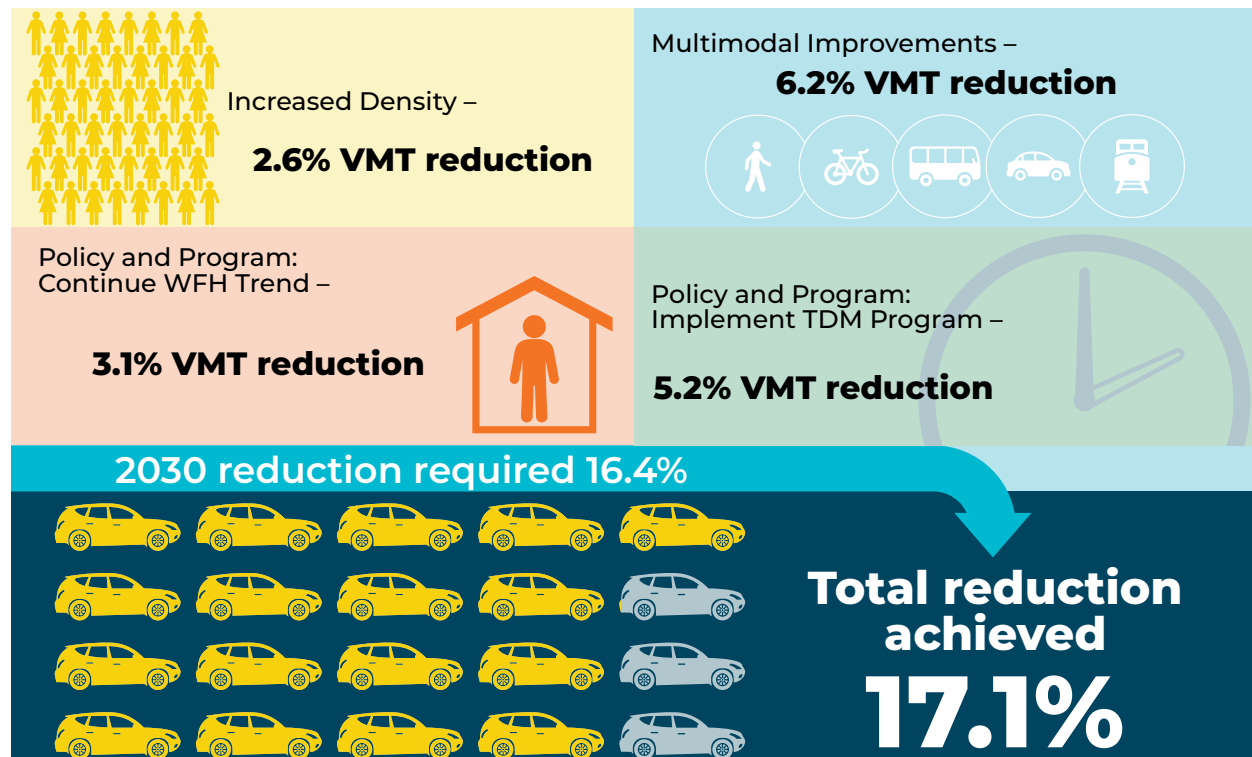
TDM strategies and their effectiveness were informed by the literature review performed as part of this RTP. For purposes of this analysis, TDM strategies include:



In order to achieve Carbon Neutrality Plan goals, this effort presumed all of the strategies would be leveraged and that they would be used to the maximum extent feasible for a 5.2% VMT reduction.





Combined with other strategies explored, this represents the Upward scenario, which is one path toward achieving the goals in the Carbon Neutrality Plan. This achieves the Carbon Neutrality Plan goal for VMT and makes significant progress toward the mode share goals.

Upward Exceeds VMT Reduction Goal



Upward Performance

Upward was evaluated using the performance metrics from the Carbon Neutrality Plan. Upward model results determined performance within Flagstaff as well as the entire MetroPlan region. Potential policy and program reductions were applied post-model. Its performance summary follows.

Upward Stride Forward Performance Measures			
Performance Measure		Target and Baseline	Upward Performance
	VMT	Maintain internal VMT at 2019 levels - 2,160,000 VMT regionally 836,000 Flagstaff internal VMT	2,140,000 region-wide Outperforms target by 0.9% 784,000 Flagstaff internal VMT Outperforms target by 6.2%
	GHGs from Transportation in Metric tons of carbon dioxide equivalent (MTCO2e)	Reduce GHGs from transportation by 35% compared to 2030 business as usual - 147,900	167,700 13.4% over target
	Total (%) mode share of walking/ biking/transit trips	54% share by 2030	31.6% 22.4% under target* Once VMT goal was met, further efforts to increase mode share were stopped.
	VHT	No target established	68,000 hours

While Upward does not meet the CNP goal for GHG reduction, Upward with 30% EV adoption exceeds the goal. In both Onward and Upward, the majority of the population increase is assumed to occur within Flagstaff, with a higher proportion in Upward. Similarly, the majority of the bicycle, pedestrian, and transit investments modeled in Upward were within Flagstaff.

KEY FINDINGS

- Upward infrastructure and transit investments alone do not achieve Carbon Neutrality Plan goals within Flagstaff by 2030.
- Onward infrastructure investments contribute to a reduction in VMT and VHT in Upward.
- Without Upward infrastructure and transit investments and with the anticipated increase in population, VMT for trips within Flagstaff would increase 21.7% by 2030 and 51.2% by 2045. With Upward investments, that is reduced to 2.9% and 6.8%, respectively.
- The majority of the VMT reduction aligns with the investments made (investments focused in Flagstaff reduced VMT in Flagstaff).

Details of the Upward Scenario can be found in [Appendix I](#).

Is Upward Funded?

No, the additional transit and infrastructure improvements are not funded. Flagstaff has \$34.5 million allocated for bicycle and pedestrian projects over the next 20 years, but Upward bicycle and pedestrian improvements would require approximately \$300 million more. Transit is currently funded at about \$12.5 million annually, which would need to be about \$25 million annually to double service. MetroPlan is initiating a TDM program for just under \$200,000 annually; a more robust effort will be necessary to achieve the targets in this plan. There is no framework to incentivize concentrated development and/or discourage development of undeveloped properties. The purchase of development rights or other strategies was not investigated as part of this plan but would likely be very costly.

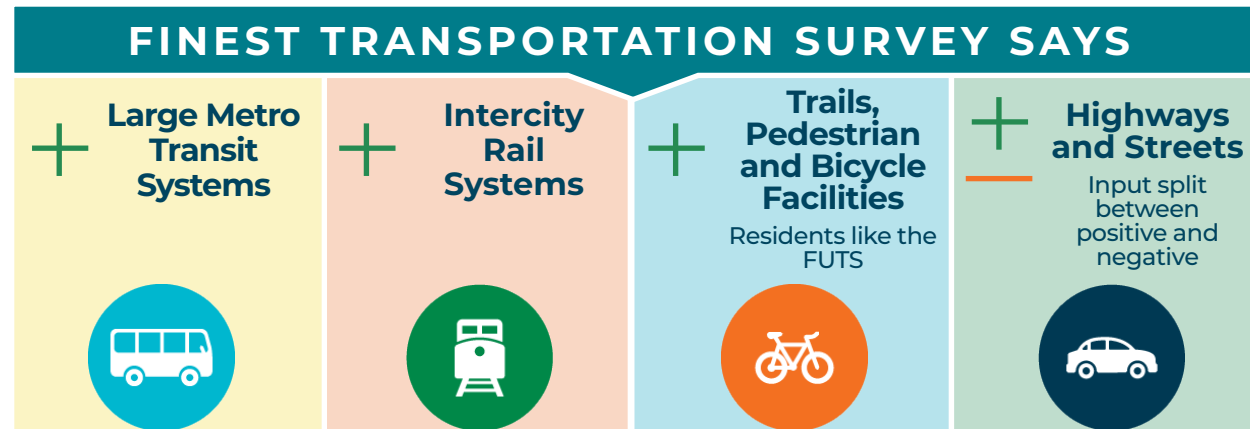
IMPROVEMENT COST



The identified bicycle, pedestrian, and transit improvements would require \$63.7 million annually for 8 years to implement before 2030. If taxed, this would be roughly eight times as much as Prop 419, or about \$3.50 on a \$100 purchase. Extending the horizon would lower the tax annually and facilitate delivery but misses the Carbon Neutrality Plan 2030 target.

HOW WE CAN CREATE THE FINEST TRANSPORTATION NETWORK IN THE COUNTRY

Multiple surveys asked the public, in different ways, to define the finest transportation system in the country. What we heard:



Participants listed several features that contributed to their positive experience:



Onward and Upward both offer benefits to the region. Onward improves connectivity and reduces future congestion; importantly, it received broad public support and there is funding available. Upward embraces the charges in the Carbon Neutrality Plan; promotes equity; and creates additional opportunities for active transportation, which can improve health and quality of life. There are challenges associated with implementing Upward, including a lack of funding, the nearness of the 2030 horizon, and potential future development patterns.

Stride Forward Policies

Stride Forward is based on principles of equity and sustainability and advances the policies supporting the Onward Plan. These policies are an extension of those found in the Flagstaff Regional Plan, Blueprint 2040 Regional Transportation Plan, and amendments. The Active Transportation Master Plan and Carbon Neutrality Plan direct transportation spending and land use policies beyond the limits of available funding. The Upward Concept offers a policy framework for consideration to achieve this direction. It amplifies existing policies, targets them to specified geographic areas and transportation investment types, and focuses on needed funding. These three overarching policies underpin the Upward Concept and the full policy set may be found in a side-by-side table with Onward policies in **Appendix K**.

Absent a new funding initiative, policy-based changes are a feasible means to advance Upward strategies within the Onward reality. MetroPlan and its member agencies should consider Upward analyses in land use and transportation choices. Tools developed or leveraged in conjunction with this effort, including the VMT calculator, travel demand model, and guidance targets can be consulted to examine future project impacts and inform potential regulatory reforms.

Three primary policies were developed in conjunction with this effort. **Equity and sustainability are embedded in all of these policies.**



Funding: MetroPlan and its partners will seek funding to achieve as much of Upward as possible.



Transportation: MetroPlan and its partners will PRIORITIZE the safety, comfort, and convenience of bicyclists, pedestrians, and transit users, in the design, operation, and maintenance of transportation infrastructure while ensuring vehicle access.



Land Use: MetroPlan and its partners will PRIORITIZE the safety, comfort, and convenience of bicyclists, pedestrians, and transit users, in community design decisions while ensuring vehicle access.

HOW I CAN HELP

Get inspired, get creative! This is a big challenge to take on; to succeed, we all need to participate. Achieving the Carbon Neutrality Plan goals for VMT and mode share (and ultimately greenhouse gas emission reduction) lies in the choices we all make every day. Small changes add up. If this is your first time considering your VMT footprint, consider trying the following:

- Walk or bike with kids to the bus stop or school over driving
- Work from home if/when you can
- Check traffic mobile apps to avoid sitting in congested traffic
- Swap your car for walking, biking, or transit at least 1x week
- Consider getting a bike!
- Carpooling
- Plan trips to reduce VMT, like going to the store on the way home
- Plan for shopping and entertainment closer to home

More robust approaches, like purchasing an EV and fueling it from solar panels, or trading in your car for a bicycle are great, but if everyone does something, there's less for each person to do. Outside of transportation, consider other activities that align with the Carbon Neutrality Plan, such as using reusable water bottles and bags, conserving energy and water, and recycling.

Questions/Addt'l Information?: David Wessel at david.wessel@metroplanflg.org



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Dear Residents and Visitors of Greater Flagstaff:

We, the members of the MetroPlan Executive Board, are pleased to present *Stride Forward: The Regional Transportation Plan*. This important document anticipates the transportation projects this community needs and wants over the course of the next 20-25 years. The plan offers a balance of transportation projects that are in keeping with our adopted land use policies, economic aspirations and fiscal realities. It supports travel by all modes: walking, biking, car and transit.

As an organization, MetroPlan works to fulfill our mandate to guide and authorize the spending of federal transportation dollars. We are also guided by our vision of creating the finest transportation system in the Country. Ultimately, the transportation projects we build depend on decisions made by MetroPlan's member agencies: The City of Flagstaff, Arizona Department of Transportation, Coconino County and NAIPTA, our regional transit authority. We also depend heavily on our partnerships with Northern Arizona University and our private sector investors.

As your representatives to MetroPlan, we commit to continue the dialogue with you about the projects under the control of our respective agencies. *Stride Forward* presents two distinct approaches. The first is an "Onward" Plan which delivers and continues the transportation projects approved by voters in 2018 and the second is the "Upward" concept which provides a conceptual approach to meeting ambitious carbon neutrality goals approved by the Flagstaff City Council in 2019.

We are thankful for the involvement of our citizens and visitors in the planning process and encourage you to read *Stride Forward*. It holds out the prospect for exciting partnerships, new and safer ways to travel the region, and intriguing thoughts about our needs for the next 20-years and beyond.

(Executive Board members here)

3773 N Kaspar Dr. Flagstaff, Arizona 86004
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"Leverage cooperation to maximize financial and political resources for a premier transportation system."



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Arizona State
Transportation Board

Tony Williams
Mountain Line Board of
Directors

Dear Residents and Visitors to the Greater Flagstaff Region,

Welcome to *Stride Forward*, the update to MetroPlan's Regional Transportation Plan. Thank you for your participation and interest in the well-being of our region. Exciting opportunities emerged from the process and we are confident that the next 20-25 years will bring many positive developments for our transportation system.

At its core, *Stride Forward* presents two strategies: 1) the "Onward" plan which builds out our system as approved by voters in 2018 and 2) the "Upward" Concept which provides a conceptual solution to meet ambitious greenhouse gas emissions benchmarks. Read on, to explore all the details within.

As a region, it's clear that we value a robust economy, the environment, our active life-style, and vibrant, comfortable places to live, work and play. We want balance in all travel modes: cars, bikes, walking, transit, and management as follows:

- Closing gaps in the sidewalk and bike lane system through \$30M of investments in bicycle and pedestrian infrastructure.
- Extending walking and biking trips with Mountain Line Transit which allows residents more discretion in their housing and transportation budgets, and shows effectiveness in addressing congestion in key corridors.
- Improvements to the Roadway system through complete streets designed to accommodate all automobile travel and all modes, improving mobility for all. For example, JW Powell Boulevard will provide a much needed alternative to Milton Road and the Lone Tree Railroad overpass will address delays related to a lack of railroad crossings.
- Travel Demand Management, which means using the infrastructure we have most efficiently.

Planning and public discussion never end and the findings in *Stride Forward* will provide a starting point for discussions on the Regional Plan being launched by the City and County in coming months.

As a staff team, we appreciate the engagement of this community and the work of your elected officials on your behalf.

Respectfully submitted:

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"Leverage cooperation to maximize financial and political resources for a premier transportation system."

Appendix

MetroPlan 2045 Regional Transportation Plan

Financial Plan



Contract No.: 2021-0001
Project No.: MPD19-7314.21.400.1

Prepared by:

BURGESS & NIPLE

February 2023

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Appendix FP-1 Revenue Projections

Financial Plan Overview

The MetroPlan Regional Transportation Plan 2045, *Stride Forward*, is required to be fiscally constrained. The Financial Plan examines current and future revenue and expenditure data in line with the Onward Scenario to identify trends which may affect capital project implementation and system reliability for the MetroPlan region. Revenue and expenditure projections were developed based on existing programs, documentation, and input from MetroPlan, City of Flagstaff, Coconino County, and Mountain Line. Projections and programming were developed to the horizon year (2045) and categorized by short- (0-5 years), mid- (5-10 years) and long-term (10+). City of Flagstaff and Coconino County are projected to have an excess of funds through the horizon years. This is due to several factors including but not limited to:

- Voter approved taxes were assumed to extend past their expiration date based on input from MetroPlan, City of Flagstaff, and Coconino County resulting in revenues higher than initially estimated.
- Project costs were updated to reflect inflation and increased construction material costs although it is anticipated that material costs will continue to increase.
- Coconino County revenues were calculated for the entire county area including those outside of the MetroPlan region. Only projects within MetroPlan were considered in the expenditures.

Mountain Line is projected to be balanced through the horizon year. **Table FP-1** summarizes revenue and expenditures by horizon through 2045.

Table FP-1 – Revenues and Expenditure Summary by Horizon				
	Short-Term Cost	Mid-Term Cost	Long-Term Cost	Total through 2045
City of Flagstaff				
Revenue	\$280,100,000	\$236,100,000	\$682,200,000	\$1,198,400,000
Expenditure	\$323,300,000	\$300,700,000	\$448,000,000	\$1,072,000,000
Balance	-\$43,200,000	-\$64,600,000	\$234,200,000	\$126,400,000
Coconino County				
Revenue	\$132,100,000	\$149,300,000	\$454,800,000	\$736,200,000
Expenditure	\$81,900,000	\$88,100,000	\$225,500,000	\$395,500,000
Balance	\$50,200,000	\$61,200,000	\$229,300,000	\$340,700,000
Mountain Line				
Revenue	\$156,600,000	\$76,200,000	\$225,200,000	\$458,000,000
Expenditure	\$156,600,000	\$76,200,000	\$225,200,000	\$458,000,000
Balance	\$0	\$0	\$0	\$0
Note: All values are rounded to nearest hundred thousand.				

Based on the findings of the Financial Plan as well as the uncertain financial climate, it is suggested that revenues and expenditures be monitored through the near-, and mid-term horizons and capital programming be adjusted as appropriate. Value engineering, debt-financing and project priorities should be considered during programming.

1.0 Introduction

The MetroPlan 2045 Regional Transportation Plan (RTP) is required to be fiscally constrained. The fiscally constrained scenario, Onward, is examined in this plan. The anticipated revenues and costs associated with each improvement within the horizon year is summarized below.

Agencies in the region document their revenue and expenditure sources in several plans including their respective budgets, transportation/capital improvement plans, unified planning work programs (UPWP), and other cost related documents. The agencies included in this review are those within the MetroPlan region including the City of Flagstaff, Coconino County, and Mountain Line.

The Arizona Department of Transportation (ADOT) is involved in the maintenance and operation of major thoroughfare in the region such as Interstate 40 (I-40), I-17, and SR 89. ADOT receives funding from taxes, grants, and the Federal Aid Highway Program. Some of the funding received by ADOT such as Highway User Revenue Funds (HURF) and Vehicle License Tax (VLT) includes passthrough for City of Flagstaff and Coconino County as described below.

Revenue and expenditure projections were developed to the horizon year (2045) based on the assumptions described below. Methods used for projections varied by agency based on data and input provided. Revenues are provided in current year, 2022, dollars. Note, revenues are included for the entirety of Coconino County's jurisdiction which includes areas outside of the MetroPlan region. **Appendix A** includes revenue per fiscal year, by agency and source through the horizon year.

1.1. Other Revenue Sources

Agencies within the MetroPlan region may also receive funding from other revenue sources not discussed below such as federal funding, local grants, and partnerships. The Federal Aid Highway Program includes the National Highway Performance Program (NHPP), Surface Transportation Block Grant Program (STP), Highway Safety Improvement Program (HSIP) and Congestion Mitigation and Air Quality (CMAQ). Federal funding may be competitive or non-competitive depending on the legislation. The Infrastructure Investment and Jobs Act (IIJA) is a recently approved law that authorized funding directly to state governments via formula and set aside funding for competitive grants where state, regional, and local governments may apply. A few examples include:

- Rebuilding American Infrastructure with Sustainability and Equity (RAISE)
- Safe Streets and Roads for All
- Rural Surface Transportation Grant Program
- National Infrastructure Project Assistance Program (MEGA)
- Transportation Alternatives Program

Due to the uncertainty and competitive nature of these revenue sources, they are not included in the funding analysis. There are federal set-asides directly administered to states, such as the Carbon Reduction Program (CRP) funds which may influence transportation infrastructure in the region. Local grants and partnerships may become available funding options based on opportunity and applicability of projects.

1.2. Inflation

The funding analysis below included a review of documents developed in 2017. As inflation has had a major impact on project costs, estimates included in the documents were adjusted to be more in line with current costs. According to the Consumer Price Index (CPI) calculator, inflation increased 22% from 2017 to 2022. ADOT publishes historical data on the construction cost index as shown in **Figure 1**.

Figure 1 – Construction Cost Index (October 2022)

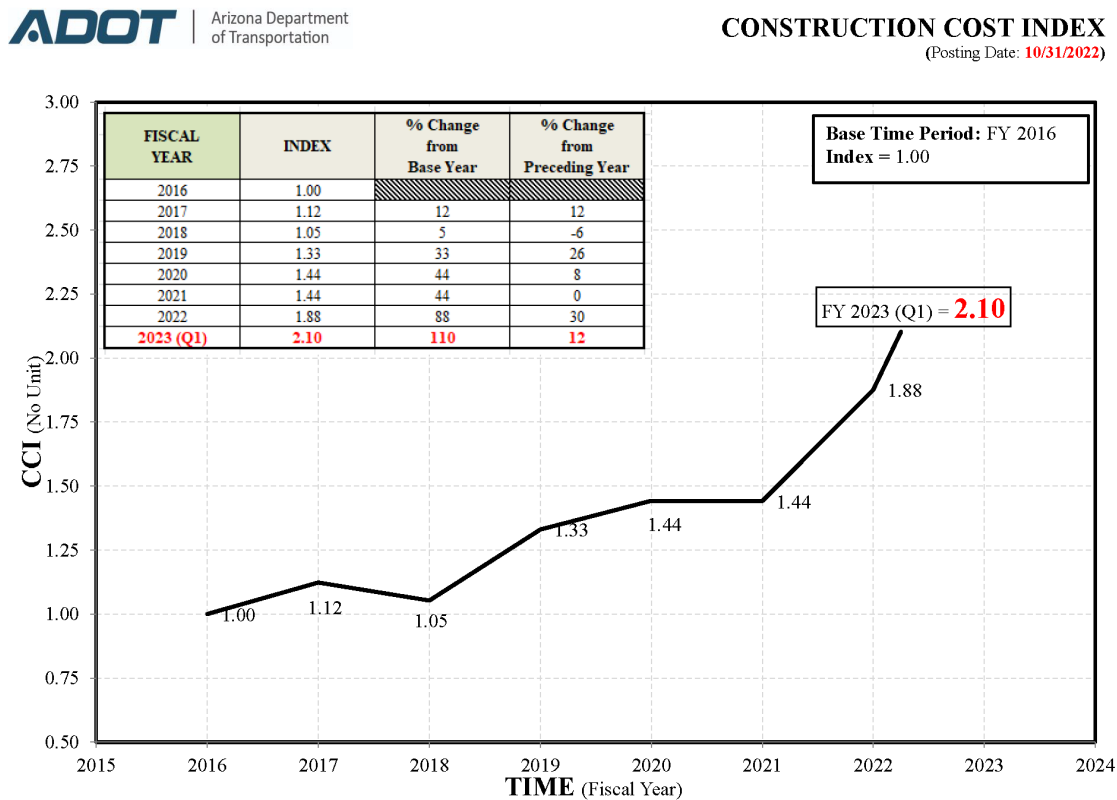


Figure 1 indicates construction costs have increased 76% from 2017 to 2022. Based on this, construction costs have increased at a greater rate than the CPI. Additionally, it appears that construction costs continue to increase through quarter 1 of fiscal year 2023. The CPI and construction cost index will be important to consider for project programming and available revenues.

2.0 City of Flagstaff

2.1 Funding Sources and Revenue Projections

The City of Flagstaff receives funding from several local taxes, state programs including HURF, and federal grants. These taxes include the 2014 Road Repair and Safety Tax (Proposition (Prop) 406), Transit Service Enhancements Tax (Prop 411), Roadway, Pedestrian, Bicycle and Safety Tax (Prop 419), and Lone Tree Overpass Tax (Prop 420). Together these sources fund and form the Transportation Fund. The following describes the methodology used to develop revenue projections and assumptions made:

- Initial projections and growth rates for Prop 406, Prop 411, Prop 419, and Prop 420 were provided by the City of Flagstaff starting in FY 2023-2024 through FY 2032-2033. Prop 406, Prop 411, Prop 419 and Prop 420 taxes expire on December 31, 2034, December 31, 2030, June 30, 2041, and June 30, 2039, respectively.
- Growth rates provided from the City of Flagstaff were assumed to extend through the planning horizon, including an assumption for a recession every seven years.
- Revenue collection from Prop 419 and Prop 420 began in FY 2020. FY 2020 to FY 2022 revenues from these taxes were included in the short-term revenue projections as it was assumed they had not been spent.
- Prop 406 and Prop 419 were assumed to renew and extend to 2045. Growth rates and assumptions from previous years were used to estimate revenues through 2045.
- Prop 411 revenue projections were also provided by Mountain Line; projections provided by Flagstaff were not used in the analysis.
- HURF and VLT projections were obtained from ADOT. ADOT growth rates of 3.7% and 6.1% compounded annually were applied to the FY 2021-2022 HURF and VLT distributions for the City of Flagstaff, respectively to estimate revenues through the horizon year. The average growth rate of 3.7% for HURF was estimated using projection growth rates through FY 2031. The average growth rate of 6.1% for VLT was estimated using VLT distributions from the last five years, FY 2017-2022.
- The City of Flagstaff received a federal grant, First/Last Mile (section 5307-5339 grant), for \$5.5 million to fund bicycle and pedestrian improvements.
- The City of Flagstaff received a \$32 million Infrastructure for Rebuilding America (INFRA) grant to fund replacement of the Milton Road railroad underpass and related improvements. The grant award and associated expenditures have not yet been programmed and are therefore not reflected in this document.

Table 1 summarizes the estimated revenue for City of Flagstaff.

Table 1 – Summary of Estimated Revenue for City of Flagstaff

Revenue Source	Short-term (0-5 years) **	Mid-term (5-10 years)	Long-term (10+years)	Valid Through	Total through 2045*	% of Total
Proposition 406	\$69,500,000	\$51,900,000	\$153,500,000	December 31, 2034	\$274,900,000	22.9%
Proposition 419*	\$80,900,000	\$66,900,000	\$198,200,000	June 30, 2041	\$346,000,000	28.9%
Proposition 420*	\$48,400,000	\$36,200,000	\$55,300,000	June 30, 2039	\$139,900,000	11.7%
HURF	\$51,700,000	\$54,700,000	\$176,800,000	No expiration	\$283,200,000	23.6%
VLT	\$24,100,000	\$26,400,000	\$98,400,000	No expiration	\$148,900,000	12.4%
First/Last Mile Grant	\$5,500,000	\$0	\$0	-	\$5,500,000	0.5%
Total	\$280,100,000	\$2,361,00,000	\$682,200,000	-	\$1,198,400,000	100.0%
Note: Values are rounded up to the nearest hundred thousand. *Prop 406 and Prop 419 expire prior to 2045 but are projected to renew and continue through the horizon year. **Prop 419 includes revenue from FY 2020 and FY 2021. Prop 420 includes revenues from FY 2019 to FY 2021						

2.2. Projected Expenditures

City of Flagstaff expenditures were developed based on the *Draft MetroPlan FY 2023 – 2027 Transportation Improvement Program (TIP) (June 2022)*, *City of Flagstaff Annual Budget and Financial Plan 2021-2022 (July 2020)*, *Citizens Transportation Tax Commission 2018*, and project costs provided by MetroPlan.

2.2.1. Capital Expenditures

A summary of capital expenditures within the City of Flagstaff is provided in **Table 2**. Projects funded with federal, or state dollars are not included in **Table 2**. The following assumptions were made when developing projected capital expenditures.

- Prop 419 and Prop 420 projects and initial cost estimates were provided by MetroPlan using a cost model. Based on recent increase in material costs, unit costs in the cost model were adjusted at varying rates based on industry trends and historical data. Right-of-way costs were included and increased 140% to align with recent real estate trends. Updated project costs are available upon request.
- Additional projects and initial cost estimates were either referenced from the Draft FY 2023-2027 MetroPlan TIP or provided by MetroPlan.
- Other project costs provided in the *Citizens Transportation Tax Commission 2018* were inflated to 2022 dollars using the Consumer Price Index (CPI) inflation calculator as described in **Section 1.2**.
- Costs for bicycle and pedestrian improvement projects are assumed to spend Prop 419 allocated funds and First/Last Mile grant.

Table 2 – Summary of Estimated Prop 419/420 Expenditures for City of Flagstaff		
Project Name	Project Limits	Total Projected Capital Expenditure
Proposition 419		
J.W. Powell Blvd Airport	J.W. Powell Boulevard: Pulliam Drive to Lake Mary Road	\$28,000,000
J.W. Powell Blvd Extension – Phase 1	J.W. Powell Boulevard: Lone Tree Road to Fourth Street	\$17,200,000
J.W. Powell Blvd Extension – Phase 2	J.W. Powell Boulevard: End of J.W. Powell Boulevard to Fourth Street	\$20,700,000
W. Rte 66 Widening	Woody Mountain Road to Flag Ranch Road	\$18,000,000
Country Club / Oakmont Intersection	Country Club Drive and Oakmont Drive	\$1,100,000
San Francisco - Franklin Signal	San Francisco Street and Franklin Avenue	\$400,000
Fourth Street Extension – South Phase 1	Fourth Street: Butler Avenue to Rio De Flag Drive	\$17,100,000
Fourth Street Extension – South Phase 2	Fourth Street: Rio de Flag Drive to JW Powell Boulevard	\$17,700,000
Fourth/Butler Intersection & Butler Widening	Butler Avenue: I-40 to Sinagua Heights Drive	\$36,100,000
Lone Tree Widening – Phase 2	Lone Tree Road: Franklin Avenue to Pine Knoll Drive	\$19,100,000
Lone Tree Widening – Phase 3	Lone Tree Road: Pine Knoll Drive to J.W. Powell Boulevard	\$25,400,000
Bicycle and Pedestrian Improvements*	Various	\$34,500,000
Proposition 420		
Lone Tree Road Railroad Overpass	Lone Tree Road: Route 66 to Franklin Avenue	\$79,200,000
Other		
Beulah Boulevard Extension	Beulah Boulevard: Forest Meadows Street to Yale Street	\$16,500,000
Neighborhood Plans	Various	\$1,600,000
General Improvements & Partnering Opportunity	Various	\$18,300,000
Traffic Signal and Advanced Traffic Management	Various	\$4,300,000
Street Lighting (Dark Skies)	Various	\$9,800,000
Total		\$365,000,000
Note: All values are rounded to nearest hundred thousand. *Includes projects to be funded with First/Last Mile Grant		

2.2.2. Operation and Maintenance

Operations and Maintenance (O&M) costs include costs related to maintaining the roadway along with other elements of the transportation system. These elements may include signage, structures, signals, and other assets. Through coordination with MetroPlan, it was assumed that all HURF, VLT, and Prop 406 revenues would be utilized to fund operation and maintenance expenditures, including overlays. Based on this assumption, O&M costs through the horizon year are estimated to be approximately \$5,707,000,000.

2.3. Implementation and Project Programming

Implementation of these projects is categorized by short-, mid- and long-term. Short-term projects will be implemented within the next 5 years (0-5), mid-term projects will be implemented in the following 5-year period (6-10), and long-term projects will be implemented in 10 or more years (10+). Project implementation was developed to align with existing programming documents and based on input from MetroPlan and City of Flagstaff. City of Flagstaff expenditures are summarized in **Table 3**. Short-term programming aligns with existing capital plans for both agencies; City of Flagstaff mid-term programming aligns also with existing capital plans. Costs per project were updated per the estimates associated with this memorandum.

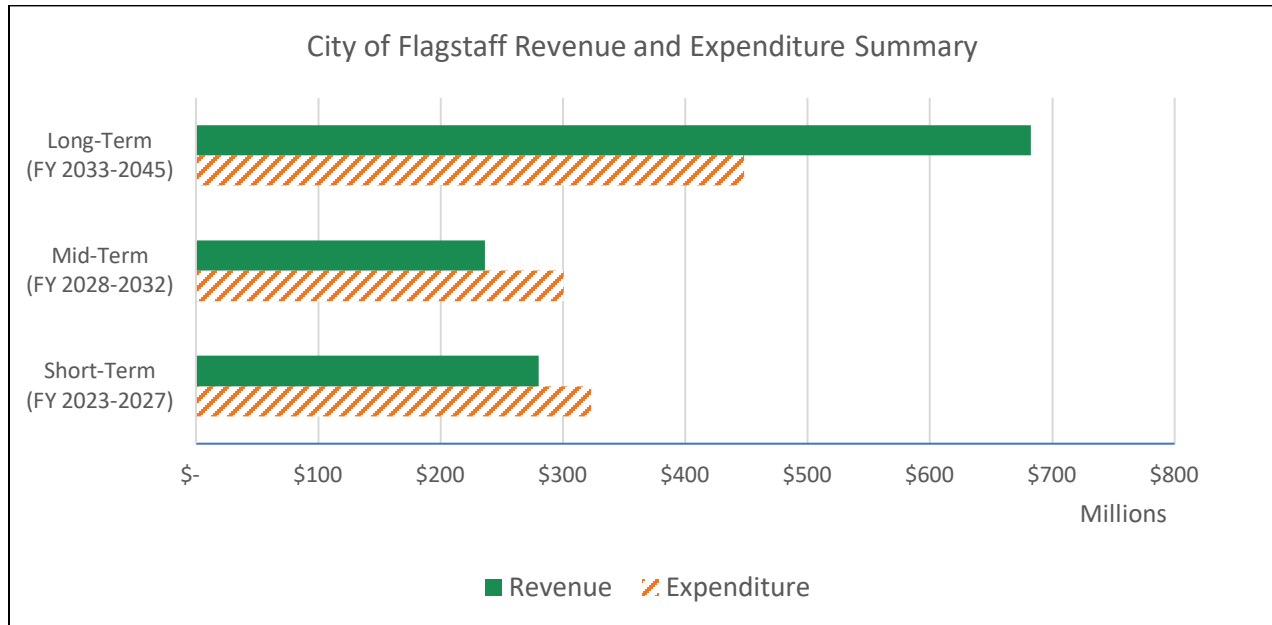
Table 3 – City of Flagstaff Expenditures by Horizon

Project	Limits	Short-Term Cost	Mid-Term Cost	Long-Term Cost
J.W. Powell Blvd Airport	J.W. Powell Boulevard: Pulliam Drive to Lake Mary Road	\$28,000,000		
J.W. Powell Blvd Extension – Phase 1	J.W. Powell Boulevard: Lone Tree Road to Fourth Street		\$17,200,000	
J.W. Powell Blvd Extension – Phase 2	J.W. Powell Boulevard: End of J.W. Powell Boulevard to Fourth Street		\$10,300,000	\$10,400,000
W. Rte 66 Widening	Woody Mountain Road to Flag Ranch Road		\$18,000,000	
Country Club / Oakmont Intersection	Country Club Drive and Oakmont Drive	\$1,100,000		
San Francisco - Franklin Signal	San Francisco Street and Franklin Avenue		\$400,000	
Fourth Street Extension – South Phase 1	Fourth Street: Butler Avenue to Rio De Flag Drive		\$17,100,000	
Fourth Street Extension – South Phase 2	Fourth Street: Rio de Flag Drive to JW Powell Boulevard		\$8,800,000	\$8,900,000
Fourth/Butler Intersection & Butler Widening	Butler Avenue: I-40 to Sinagua Heights Drive	\$21,000,000	\$15,100,000	
Lone Tree Road Railroad Overpass	Lone Tree Road: Route 66 to Franklin Avenue	\$67,700,000	\$11,500,000	
Lone Tree Widening – Phase 2	Lone Tree Road: Franklin Avenue to Pine Knoll Drive	\$18,700,000	\$400,000	
Lone Tree Widening – Phase 3	Lone Tree Road: Pine Knoll Drive to J.W. Powell Boulevard	\$8,500,000	\$16,900,000	
Beulah Boulevard Extension	Beulah Boulevard: Forest Meadows Street to Yale Street	\$16,500,000		
Bicycle and Pedestrian Improvements*	Various	\$16,500,000	18,000,000	
Neighborhood Plans	Various		\$1,600,000	
General Improvements & Partnering Opportunity	Various		\$18,300,000	
Traffic Signal and Advanced Traffic Management	Various		\$4,300,000	
Street Lighting (Dark Skies)	Various		\$9,800,000	
Operations and Maintenance	Citywide	\$145,300,000	\$133,000,000	\$428,700,000
Total		\$323,300,000	\$300,700,000	\$448,000,000
Note: All values are rounded to nearest hundred thousand.				

2.4. Revenue and Expenditure Review

Figure 2 provides a summary of the expected revenues and expenditures for the City of Flagstaff transportation system.

Figure 2 – City of Flagstaff Revenue and Expenditures Summary



The City of Flagstaff projections show a \$126.4 million surplus over the course of the planning horizon; however, there are a few caveats to consider:

1. Additional capital projects have not been identified for years 2040-2045, though revenue associated with an extension of Prop 419 was included in revenues for these years and is anticipated to yield \$95.7 million.
2. Due to recent inflation, capital project cost estimates increased from \$292.6 million in the CTTC package to \$363.5 million. For example, Beulah Boulevard Extension from Forest Meadows Street to Yale Street was initially estimated to cost \$9 million in 2014 and \$19.3 million in 2022, a 114% increase. This is in line with inflation information presented in **Section 1.2**. Revenue collection has outperformed initial projections, but to a lesser extent than inflation.
3. Capital projects proposed in Prop 419/420 increase the O&M responsibilities of City of Flagstaff.
4. City of Flagstaff appears to be over-programmed in the near- and mid-term horizons.
5. Project costs were updated using revised unit costs; it is probable other factors will further increase costs (e.g., labor availability, bidding environment, continuing inflation, etc.).
6. No debt-financing costs are included.

Construction costs have increased 76% from 2017 to 2022 according to the ADOT Construction Cost Index (see **Figure 1**).

Bearing these considerations, as well as the uncertain financial climate, it is more conservative to monitor revenue and expenditures through the short-term prior to introducing plans for additional capital projects. Should funding be available, immediate recommendations include considering project advancement in line with Stride Forward policies; namely, advancing additional bicycle and pedestrian infrastructure identified in the ATMP, considering projects to enhance safety for all users, and considering ITS-based solutions for future capacity needs. Additionally, available funding may be used to cover excess project costs and unforeseen expenses.

For the short-term shortfall, City of Flagstaff may be able to “borrow” – or debt finance, funds from other sources to repay with outer year revenues. Conversely, project delivery can be extended to outer years.

3.0 Coconino County

3.1. Funding Sources and Revenue Projections

Coconino County primarily receives funding from taxes including HURF, VLT, and the Road Maintenance Sales Tax (Prop 403). The following describes the methodology used to develop revenue projections and assumptions made:

- Coconino County is 18,000 square miles whereas MetroPlan is 565 square miles within the county. Revenues are included for the entirety of Coconino County's jurisdiction which includes areas outside of the MetroPlan region.
- Initial projections and growth rates for Proposition 403, HURF, and VLT were provided by Coconino County through FY 2031. Proposition 403 is expected to expire on December 31, 2034.
- Growth rates provided from Coconino County were extended through the planning horizon as appropriate including an assumption for a recession every seven years.
- Prop 403 was assumed to renew and extend to 2045. Growth rates and assumptions from previous years were used to estimate revenues from FY 2031-2045.

Table 4 summarizes the estimated revenue for Coconino County. Note, revenues fund projects throughout Coconino County, including the area beyond the MetroPlan boundary.

Table 4 – Summary of Estimated Revenue for Coconino County						
Revenue Source	Short-term (0-5 years)	Mid-term (5-10 years)	Long-term (10+years)	Valid Through	Total through 2045*	% of Total
Proposition 403*	\$57,500,000	\$69,000,000	\$229,300,000	December 31, 2034	\$355,800,000	48.3%
HURF	\$63,100,000	\$66,900,000	\$188,300,000	No expiration	\$318,300,000	43.2%
VLT	\$11,500,000	\$13,400,000	\$37,200,000	No expiration	\$62,100,000	8.4%
Total	\$132,100,000	\$149,300,000	\$454,800,000	-	\$736,200,000	100.0%
Note: Values are rounded up to the nearest hundred thousand. *Proposition 403 expires December 31, 2034 but is projected to continue through the horizon year, 2045						

3.2. Projected Expenditures

Expenditure projections were developed to the horizon year (2045) based on the assumptions described below. Expenditures are provided in current year, 2022, dollars. Coconino County expenditures were developed based on the Coconino County Public Works 2022 Capital Improvement CIP (FY 2022-FY 2031).

3.2.1. Capital Expenditures

A summary of the capital projects expected to be developed by Coconino County within the MetroPlan boundary is provided in **Table 5**. The following assumptions were made when developing projected capital expenditures:

- Projects and cost estimates were provided by Coconino County.
- Project cost estimates from the County were used whenever possible.
- Only capital projects within the MetroPlan region were considered.

Table 5 – Summary of Estimated Capital Expenditures for Coconino County

Project Name	Project Limits	Total Projected Capital Expenditure
Kachina Trail Reconstruction Phase III	Kachina Trail: Kona Trail. to Tolani Trail	\$260,000
Kachina Trail Reconstruction Phase IV	Kachina Trail: Kachina Boulevard to Canyon Loop	\$970,000
Ancient Trail (Kachina Trail to Tonalea Trail)	Ancient Trail: Kachina Trail to Tonalea Trail	\$1,100,000
Stardust Trail Widening & Reconstruction	Stardust Trail: Yancey Lane. to McGee Road	\$2,300,000
Copeland Lane Reconstruction	Copeland Lane: US 89 to Copeland Lane	\$1,600,000
Mount Elden Lookout Road Reconstruction	Mount Elden Lookout Road: Schultz Pass Road - Larkspur Lane	\$460,000
Bellemont Roundabout #2	Shadow Mountain Drive and Brannigan Park Road and Hughes Avenue	\$4,000,000
Doney Park School Access and Road Improvements	Neptune Drive: Skeet Drive to Lunar Drive	\$730,000
Cinder Lake Landfill Road Reconstruction (HURF)	Cinder Lake Landfill Road: US 89 to End	\$1,700,000
Winona Ranch Road Reconstruction	Winona Ranch Road: I-40 - Maverick Road	\$1,700,000
Townsend-Winona Road Widening	Townsend-Winona Road: US 89 - Koch Field Road	\$250,000
Total		\$15,070,000
Note: All values over \$1 million are rounded to nearest hundred thousand; values less than \$1 million are rounded up to nearest ten thousand.		

3.2.2. Operation and Maintenance

Through coordination with Coconino County, it was assumed that all HURF and VLT revenues would be utilized to fund operation and maintenance expenditures. Based on this assumption, O&M costs through the horizon year are estimated to be approximately \$380,400,000.

3.3. Implementation and Project Programming

Implementation of these projects is categorized by short-, mid- and long-term. Short-term projects will be implemented within the next 5 years (0-5), mid-term projects will be implemented in the following 5-year period (6-10), and long-term projects will be implemented in 10 or more years (10+). Project implementation was developed to align with existing programming documents and based on input from MetroPlan, and Coconino County. Coconino County expenditures are summarized in **Table 6**. Short-term programming aligns with existing capital plans for Coconino County; Costs per project were updated per the estimates associated with this memorandum. Coconino County O&M costs are not limited to the MetroPlan boundary.

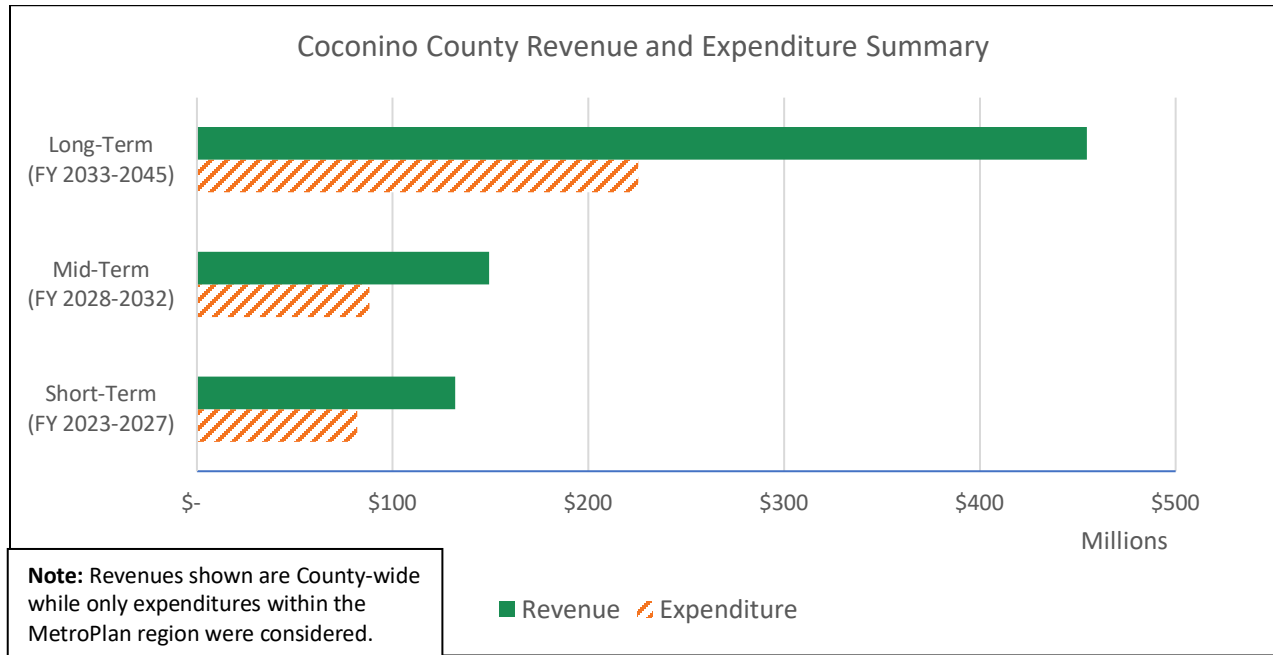
Table 6 – Coconino County Expenditures by Horizon

Project	Limits	Short-Term Cost	Mid-Term Cost	Long-Term Cost
Kachina Trail Reconstruction Phase III	Kachina Trail: Kona Trail. to Tolani Trail	\$260,000		
Kachina Trail Reconstruction Phase IV	Kachina Trail: Kachina Boulevard to Canyon Loop	\$970,000		
Ancient Trail (Kachina Trl. to Tonalea Trl.)	Ancient Trail: Kachina Trail to Tonalea Trail	\$1,100,000		
Stardust Trail Widening & Reconstruction	Stardust Trail: Yancey Lane. to McGee Road	\$2,300,000		
Copeland Lane Reconstruction	Copeland Lane: US 89 to Copeland Lane	\$200,000	\$1,400,000	
Mount Elden Lookout Rd Reconstruction	Mount Elden Lookout Road: Schultz Pass Road - Larkspur Lane		\$460,000	
Bellemont Roundabout #2	Shadow Mountain Drive and Brannigan Park Road and Hughes Avenue		\$4,000,000	
Doney Park School Access and Road Improvements	Neptune Drive: Skeet Drive to Lunar Drive	\$730,000		
Cinder Lake Landfill Rd Reconstruction (HURF)	Cinder Lake Landfill Road: US 89 to End	\$1,700,000		
Winona Ranch Rd Reconstruction	Winona Ranch Road: I-40 - Maverick Road		\$1,700,000	
Townsend-Winona Rd Widening	Townsend-Winona Road: US 89 - Koch Field Road		\$250,000	
Operations and Maintenance	Countywide	\$74,600,000	\$80,300,000	\$225,500,000
Total		\$81,860,000	\$88,110,000	\$225,500,000
Note: All values over \$1 million are rounded to nearest hundred thousand; values less than \$1 million are rounded up to nearest ten thousand.				

3.4. Revenue and Expenditure Review

Figure 3 provides a summary of the expected revenues and expenditures for the Coconino County transportation system.

Figure 3 – Coconino County Revenue and Expenditure Summary



Coconino County projections show a \$341 million surplus over the course of the planning horizon; however, there are a few caveats to consider:

1. Revenue for the entire county was included in the revenue projections, while only capital expenditures within the MetroPlan region were considered. The surplus represents 46% of projected revenues. This is in keeping with population percentages, lane miles, and facility types (i.e., larger, more heavily travelled roads) between the MetroPlan region and the County as a whole.
2. Additional capital projects have not been identified for years 2035-2045, though revenue associated with an extension of Prop 403 was included in revenues for these years and is anticipated to yield \$198.6 million.
3. Due to recent inflation, capital project cost estimates derived in association with Prop 403 likely underestimate project costs.

As in the case of City of Flagstaff, it is more conservative to monitor revenue and expenditures through the short-term prior to introducing plans for additional capital projects. Short-term surplus funding presents opportunities to pursue federal programs (often up to a 20% match) to implement larger projects, to complete necessary maintenance, or to accelerate Prop 403 project delivery.

4.0 Mountain Line

4.1 Funding Sources and Revenue Projections

Mountain Line receives funding from passenger fares, Prop 411, and grants. Many of these grants are provided by the Federal Transit Administration (FTA), and ADOT. An intergovernmental agreement (IGA) between the City of Flagstaff and Mountain Line allocates revenue from Prop 411 to Mountain Line in exchange for transit services. The following describes the methodology used to develop revenue projections and assumptions made:

- Initial projections and growth rates for Passenger Fares, FTA Formula Fund and Capital Programs, Prop 411, Northern Arizona University (NAU), and Other Funds were provided by Mountain Line through FY 2040.
- Projections for 2040-2045 were assumed to follow the trajectories shown from 2023-2040 for Passenger Fares and FTA Formula, and Capital Programs.
- Revenues were estimated to be equal to expenditures following the projections provided by Mountain Line.
- As revenues were provided by Mountain Line, no recession cycles were included.

Table 7 summarizes the estimated revenue for Mountain Line.

Table 7 – Summary of Estimated Revenue for Mountain Line						
Revenue Source	Short-term (0-5 years)	Mid-term (5-10 years)	Long-term (10+years)	Valid Through	Total through 2045*	% of Total
Passenger Fares*	\$7,200,000	\$7,400,000	\$19,900,000	No expiration	\$34,500,000	7.5%
FTA Formula Funds	\$93,700,000	\$22,000,000	\$46,600,000	No expiration	\$162,300,000	35.4%
NAU	\$500,000			No expiration	\$500,000	0.1%
Other	\$12,700,000	\$2,100,000	\$5,600,000	No expiration	\$20,400,000	4.5%
Proposition 411	\$42,500,000	\$44,700,000	\$153,100,000	FY 2029- 2030	\$240,300,000	52.5%
Total	\$156,600,000	\$76,200,000	\$225,200,000	-	\$458,000,000	100.0%
Note: Values are rounded up to the nearest hundred thousand. *Includes On-board, U-Pass, C-Pass, and agency fares						

4.2 Projected Expenditures

Expenditure projections were developed to the horizon year (2045) based on the assumptions described below. Expenditures are provided in current year, 2022, dollars. Expenditure projections were developed and provided by Mountain Line.

4.2.1 Capital Expenditures

Capital expenditures are estimated to be \$118,100,000 through the horizon year. The following assumptions were made when developing projected capital expenditures.

- Initial projections and growth rates for Capital and Operations and Maintenance Expenditures were provided by Mountain Line through FY 2040.
- A balanced budget was assumed to continue after 2040. As such, expenditures were estimated to be equal to revenues.
- Large capital grant projects like the Downtown Connection Center and CDL Training Course are excluded to simplify analysis.

4.2.2. Operations and Maintenance Costs

O&M costs through the horizon year were provided by Mountain Line and are estimated to be approximately \$339,900,000.

4.3. Implementation and Project Programming

Implementation of these projects is categorized by short-, mid- and long-term. Short-term projects will be implemented within the next 5 years (0-5), mid-term projects will be implemented in the following 5-year period (6-10), and long-term projects will be implemented in 10 or more years (10+). Project implementation was developed to align with existing programming documents and based on input from MetroPlan, and Mountain Line. Mountain Line expenditures are summarized in **Table 8**.

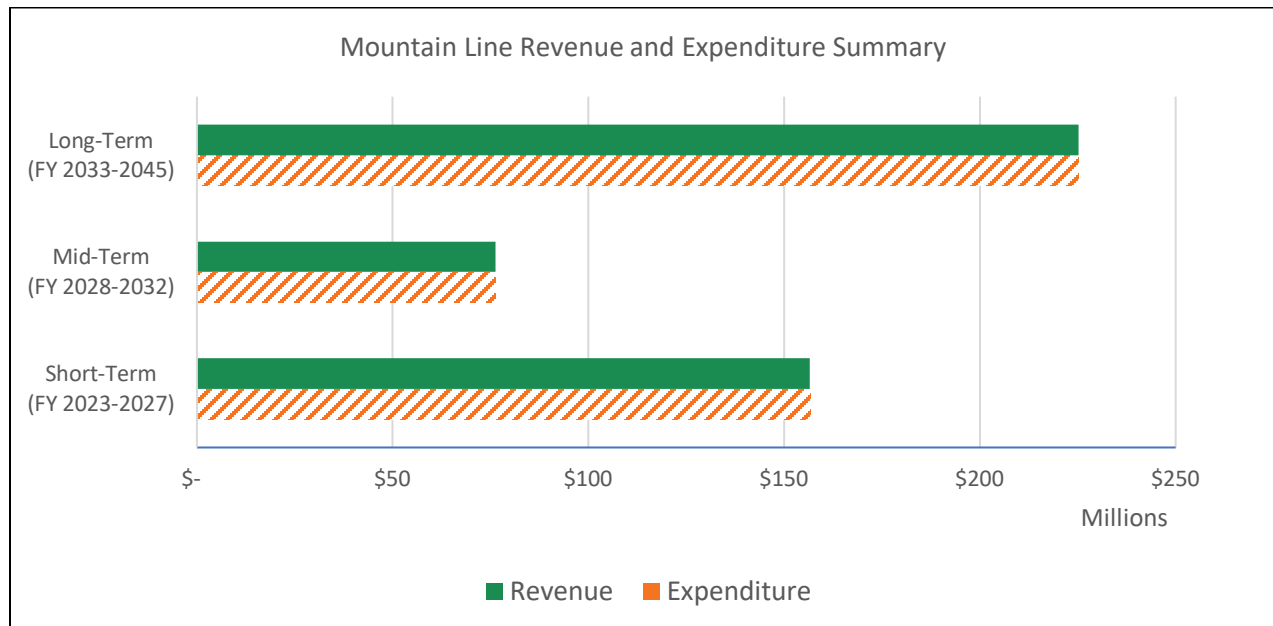
Table 8 – Mountain Line Expenditures by Horizon				
Project	Limits	Short-Term Cost	Mid-Term Cost	Long-Term Cost
Capital	Mountain Line Service Areas	\$96,000,000	\$8,900,000	\$13,200,000
Operations and Maintenance	Mountain Line Service Areas	\$60,600,000	\$67,300,000	\$212,000,000
Total		\$156,600,000	\$76,200,000	\$225,500,000

Note: All values over \$1 million are rounded to nearest hundred thousand.

4.4. Revenue and Expenditure Review

Figure 4 provides a summary of the expected revenues and expenditures for the Mountain Line transportation system.

Figure 4 – Mountain Line Revenue and Expenditure Summary



Overall, through the horizon years, there is a balance of revenues and expenditures for Mountain Line. Mountain Line may pursue additional funds through a new funding proposition that would allow expansion of transit services.

Appendix FP-1: Revenue Projections

Appendix FP-1

City of Flagstaff	FY2020-FY2022 <u>Actual</u>	FY 2023 <u>Budget</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>	FY 2028 <u>Estimate</u>	FY 2029 <u>Estimate</u>
2014 Road Repair and Safety	\$ 23,632,509	\$ 8,298,700	\$ 9,044,500	\$ 9,207,000	\$ 9,483,200	\$ 9,767,800	\$ 10,060,800	\$ 10,362,700
2018 RT 66/Butler Overpass	\$ 16,471,128	\$ 5,783,900	\$ 6,303,800	\$ 6,417,000	\$ 6,609,500	\$ 6,807,800	\$ 7,012,100	\$ 7,222,500
2018 Transportation Tax	\$ 21,703,208	\$ 10,712,800	\$ 11,675,700	\$ 11,885,400	\$ 12,242,000	\$ 12,609,300	\$ 12,987,500	\$ 13,377,300
HURF	\$ -	\$ 9,733,574	\$ 10,093,716	\$ 10,467,184	\$ 10,854,469	\$ 10,452,854	\$ 10,452,854	\$ 10,452,854
VLT	\$ -	\$ 4,379,424	\$ 4,646,569	\$ 4,930,010	\$ 5,230,740	\$ 4,911,665	\$ 4,911,665	\$ 4,911,665
Total	\$ 61,806,845	\$ 38,908,398	\$ 41,764,285	\$ 42,906,593	\$ 44,419,910	\$ 44,549,419	\$ 45,424,919	\$ 46,327,019
Coconino County	FY2020-FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
HURF	\$ -	\$ 12,100,000	\$ 12,463,000	\$ 12,712,260	\$ 12,839,383	\$ 12,967,776	\$ 13,097,454	\$ 13,228,429
VLT	\$ -	\$ 2,654,691	\$ 2,073,671	\$ 2,135,880	\$ 2,221,316	\$ 2,343,488	\$ 2,507,532	\$ 2,632,909
Road Maintenance Sales Tax Revenues	\$ -	\$ 12,029,100	\$ 11,427,645	\$ 10,970,539	\$ 11,299,655	\$ 11,751,642	\$ 12,456,740	\$ 13,328,712
Total	\$ -	\$ 26,783,791	\$ 25,964,316	\$ 25,818,679	\$ 26,360,354	\$ 27,062,906	\$ 28,061,726	\$ 29,190,050
NAIPTA	FY2020-FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Passenger Fares (on-board)	\$ -	\$ 822,528	\$ 830,202	\$ 837,952	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780
Passenger Fares (U-Pass, C-Pass and agency)	\$ -	\$ 586,219	\$ 592,082	\$ 598,002	\$ 603,982	\$ 610,022	\$ 616,122	\$ 622,284
FTA Sec 5307 Formula Program (up to 50% of net	\$ -	\$ 4,219,174	\$ 3,860,304	\$ 3,860,304	\$ 3,860,304	\$ 3,329,311	\$ 2,999,000	\$ 2,999,000
FTA Sec 5307 Capital Program (up to 80% of costs)	\$ -	\$ 108,000	\$ 120,000	\$ 132,000	\$ 144,000	\$ 168,000	\$ 62,633	\$ -
FTA Sec 5339 Capital Program (up to 80% of costs)	\$ -	\$ 42,994,276	\$ 16,056,922	\$ 2,662,928	\$ 62,400	\$ 12,114,608	\$ -	\$ 2,101,532
Transit Tax	\$ -	\$ 9,124,969	\$ 8,393,050	\$ 7,316,958	\$ 6,831,772	\$ 10,811,295	\$ 8,208,300	\$ 8,817,992
NAU	\$ -	\$ 437,558						
Other	\$ -	\$ 8,139,058	\$ 2,776,455	\$ 574,331	\$ 615,305	\$ 616,299	\$ 417,313	\$ 418,348
<u>Sub total</u>	\$ -	\$ 57,306,814	\$ 24,235,964	\$ 8,665,517	\$ 6,131,772	\$ 17,684,020	\$ 4,940,849	\$ 6,986,944
Total	\$ -	\$ 66,431,782	\$ 32,629,015	\$ 15,982,475	\$ 12,963,543	\$ 28,495,315	\$ 13,149,148	\$ 15,804,936

Appendix FP-1

City of Flagstaff	FY 2030 Estimate	FY 2031 Estimate	FY 2032 Estimate	FY 2033 Estimate	FY 2034 Estimate	FY 2035 Estimate	FY 2036 Estimate	FY 2037 Estimate	FY 2038 Estimate
2014 Road Repair and Safety	\$ 10,673,600	\$ 10,353,400	\$ 10,353,400	\$ 10,353,400	\$ 10,664,002	\$ 10,983,922	\$ 11,313,440	\$ 11,652,843	\$ 12,002,428
2018 RT 66/Butler Overpass	\$ 7,439,100	\$ 7,216,000	\$ 7,216,000	\$ 7,216,000	\$ 7,432,480	\$ 7,655,454	\$ 7,885,118	\$ 8,121,672	\$ 8,365,322
2018 Transportation Tax	\$ 13,778,600	\$ 13,365,300	\$ 13,365,300	\$ 13,365,300	\$ 13,766,259	\$ 14,179,247	\$ 14,604,624	\$ 15,042,763	\$ 15,494,046
HURF	\$ 10,839,610	\$ 11,240,675	\$ 11,656,580	\$ 12,087,874	\$ 12,535,125	\$ 12,998,925	\$ 12,517,964	\$ 12,517,964	\$ 12,517,964
VLT	\$ 5,211,277	\$ 5,529,165	\$ 5,866,444	\$ 6,224,297	\$ 6,603,979	\$ 7,006,822	\$ 6,579,406	\$ 6,579,406	\$ 6,579,406
Total	\$ 47,942,186	\$ 47,704,540	\$ 48,457,724	\$ 49,246,870	\$ 51,001,845	\$ 52,824,369	\$ 52,900,552	\$ 53,914,647	\$ 54,959,166
Coconino County	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038
HURF	\$ 13,360,713	\$ 13,494,320	\$ 13,679,867	\$ 13,867,965	\$ 14,058,650	\$ 14,251,956	\$ 14,052,429	\$ 14,052,429	\$ 14,052,429
VLT	\$ 2,711,896	\$ 2,739,015	\$ 2,761,658	\$ 2,784,488	\$ 2,807,507	\$ 2,830,716	\$ 2,807,315	\$ 2,807,315	\$ 2,807,315
Road Maintenance Sales Tax Revenues	\$ 13,995,147	\$ 14,415,001	\$ 14,775,376	\$ 15,144,760	\$ 15,523,379	\$ 15,911,464	\$ 16,309,251	\$ 16,716,982	\$ 17,134,906
Total	\$ 30,067,756	\$ 30,648,336	\$ 31,216,901	\$ 31,797,213	\$ 32,389,536	\$ 32,994,136	\$ 33,168,994	\$ 33,576,725	\$ 33,994,650
NAIPTA	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038
Passenger Fares (on-board)	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780
Passenger Fares (U-Pass, C-Pass and agency)	\$ 628,507	\$ 634,793	\$ 641,142	\$ 647,554	\$ 654,030	\$ 660,572	\$ 667,178	\$ 673,851	\$ 680,591
FTA Sec 5307 Formula Program (up to 50% of net	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000
FTA Sec 5307 Capital Program (up to 80% of costs)	\$ 125,266	\$ -	\$ 125,266	\$ -	\$ 125,266	\$ -	\$ 125,266	\$ -	\$ 125,266
FTA Sec 5339 Capital Program (up to 80% of costs)	\$ -	\$ 2,229,515	\$ 2,296,401	\$ -	\$ 4,134,377	\$ -	\$ -	\$ -	\$ 2,742,023
Transit Tax	\$ 8,604,014	\$ 9,358,425	\$ 9,696,844	\$ 9,330,277	\$ 10,696,282	\$ 9,881,149	\$ 10,224,707	\$ 10,454,540	\$ 11,495,205
NAU									
Other	\$ 419,403	\$ 420,479	\$ 421,576	\$ 422,696	\$ 423,838	\$ 425,003	\$ 426,191	\$ 427,402	\$ 428,638
Sub total	\$ 5,017,955	\$ 7,129,567	\$ 7,329,165	\$ 4,915,030	\$ 9,182,292	\$ 4,930,354	\$ 5,063,415	\$ 4,946,034	\$ 7,821,298
Total	\$ 13,621,970	\$ 16,487,992	\$ 17,026,009	\$ 14,245,307	\$ 19,878,573	\$ 14,811,504	\$ 15,288,122	\$ 15,400,573	\$ 19,316,503

Appendix FP-1

City of Flagstaff	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
2014 Road Repair and Safety	\$ 12,362,501	\$ 11,991,626	\$ 11,991,626	\$ 11,991,626	\$ 12,351,375	\$ 12,721,916	\$ 13,103,574
2018 RT 66/Butler Overpass	\$ 8,616,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018 Transportation Tax	\$ 15,958,867	\$ 15,480,101	\$ 15,480,101	\$ 15,480,101	\$ 15,944,504	\$ 16,422,839	\$ 16,915,524
HURF	\$ 12,981,129	\$ 13,461,431	\$ 13,959,504	\$ 14,476,005	\$ 15,011,618	\$ 15,567,047	\$ 16,143,028
VLT	\$ 6,980,749	\$ 7,406,575	\$ 7,858,376	\$ 8,337,737	\$ 8,846,339	\$ 9,385,966	\$ 9,958,510
Total	\$ 56,899,528	\$ 48,339,733	\$ 49,289,607	\$ 50,285,470	\$ 52,153,835	\$ 54,097,768	\$ 56,120,636
Coconino County	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045
HURF	\$ 14,245,649	\$ 14,441,527	\$ 14,640,098	\$ 14,841,399	\$ 15,045,469	\$ 15,252,344	\$ 15,462,063
VLT	\$ 2,830,522	\$ 2,853,922	\$ 2,877,514	\$ 2,901,302	\$ 2,925,287	\$ 2,949,469	\$ 2,973,852
Road Maintenance Sales Tax Revenues	\$ 17,563,279	\$ 18,002,361	\$ 18,452,420	\$ 18,913,730	\$ 19,386,574	\$ 19,871,238	\$ 20,368,019
Total	\$ 34,639,451	\$ 35,297,810	\$ 35,970,032	\$ 36,656,432	\$ 37,357,329	\$ 38,073,051	\$ 38,803,934
NAIPTA	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045
Passenger Fares (on-board)	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780	\$ 845,780
Passenger Fares (U-Pass, C-Pass and agency)	\$ 687,397	\$ 694,272	\$ 694,272	\$ 694,272	\$ 694,272	\$ 694,272	\$ 694,272
FTA Sec 5307 Formula Program (up to 50% of net	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000	\$ 2,999,000
FTA Sec 5307 Capital Program (up to 80% of costs)	\$ -	\$ 125,266	\$ -	\$ 125,266	\$ -	\$ 125,266	\$ -
FTA Sec 5339 Capital Program (up to 80% of costs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Tax	\$ 11,051,366	\$ 11,418,596	\$ 11,881,394	\$ 15,907,908	\$ 12,977,155	\$ 13,611,205	\$ 14,144,166
NAU							
Other	\$ 429,899	\$ 431,185	\$ 431,185	\$ 431,185	\$ 431,185	\$ 431,185	\$ 431,185
Sub total	\$ 4,962,077	\$ 5,095,503	\$ 4,970,237	\$ 4,970,237	\$ 4,970,237	\$ 4,970,237	\$ 4,970,237
Total	\$ 16,013,442	\$ 16,514,099	\$ 16,851,631	\$ 21,003,411	\$ 17,947,392	\$ 18,706,708	\$ 19,114,403

Strategic Workplan

June 30, 2022 to December 31, 2023

Vision:

To create the finest transportation system in the country.

Mission:

Leverage cooperation to maximize financial and political resources for a premier transportation system.

Guiding Principles

- MetroPlan is focused:
 - Adopts clearly delineated objectives
 - Provides ambitious and credible solutions
 - Strategically plans for political and financial realities and possibilities
- MetroPlan leads regional partners:
 - Provides targeted, effective and prolific communication to “speak with one voice”
 - Advocates for implementation, coordination and commitment
 - Provides collaborative leadership among and through its partners
 - Accountable for leveraging plans that lead to successful construction and services
- MetroPlan leverages resources:
 - Strategically leverages project champions and other plans
 - Writes and secures competitive grants
- MetroPlan plans for resiliency:
 - Invests time and resources to expand mode choice
- MetroPlan is fair and equally representative
- MetroPlan builds trust and credibility
 - Exhibits integrity in its work products
 - Exercises openness and transparency
 - Delivers on its promises

5 Year Horizon:

- Convenes local, state and federal policy discussions to influence policy makers for transportation funding purposes.
- Facilitates communication and planning between member agencies to identify shared priorities, align goals and advance projects with one consolidated regional voice.
- Creates a climate of synergy and collaboration and maximizes resources by leading planning efforts on multijurisdictional projects that are shared member agency priorities or that member agencies and community partners cannot complete on their own.
- Informs outside and surrounding regional communities of what resources Metro Plan offers.
- Shares innovative practices that enhance member agencies ability to deliver transportation improvements.

Measurable Objectives – ADOPTED 6/2/22

1. Complete MetroPlan's long range Regional Transportation Plan and have it adopted by the Board by 12-31-2022
2. Develop a plan to support electrification of public and private vehicle fleets by 12/31/2022
3. Develop a regional approach to maintaining vehicle miles at 2019 levels by 12/31/2022
4. Define what it means to be "the finest transportation system in the Country".
5. Investigate opportunities to promote multimodal transportation offerings and routes via mobile app by December 31, 2022.
6. Develop a plan to transform the transportation system and emphasize equity between modes by 12/31/22
7. Complete the West Route 66 planning process by 12/31/2023
8. Participate in City-led outreach and design efforts on the Lone Tree Corridor (JWP to Butler) and Lone Tree Railroad Overpass through 12-31-2023
9. Support Mountain Line efforts to collaborate with regional and tribal partners for shuttle service to Flagstaff and other communities.
10. Explore ways to share staff resources to be more efficient and effective by 12/31/23
11. Participate in, review, and take formal action on ADOT's Milton/Hwy 180 plan by 12-31-2022.
12. Explore possibility of Milton Road route transfer and document findings by 6/30/23.
13. Lead efforts to facilitate multi-modal shift by applying for a Safe Streets for All (SS4A) grant by December 31, 2022
14. Secure \$2.6 million special state budget appropriation by 9/30/22.
15. Pursue 100% increase in annual formula award funding through ADOT
16. Support Downtown Mile planning and grant writing efforts to secure funding by 12/31/23
17. Inventory Congressionally Directed Spending, BIL/IIJA and other grant opportunities and identify which grants MetroPlan will pursue.
18. Strive to build a better relationship with ADOT by inviting the ADOT Director's office to serve on the MetroPlan Management Committee,

MetroPlan Funding Matrix

Confidence or Probability Level:

High



Medium



Low



This document will be updated regularly as new information becomes available.

Annual Funding									
Source	Program	Abbreviation	Amount	Staff	Overhead	Planning / Data	Construction	Match	Eligible Activity
FHWA - ADOT	Metropolitan Planning	PL	\$110,000	★	★	★			Multimodal planning and programming
FHWA-ADOT	State Planning & Research	SPR	\$125,000	★	★	★			
FHWA-ADOT	Carbon Reduction Program	CRP	\$164,000	★	★	★	★		
FHWA - ADOT	Surface Transportation Block Grant	STBG	\$430,500	★	★	★	★		
FTA	Metropolitan & Statewide Planning	5305	\$36,000	★	★	★			
Local	General Funds	Local	\$27,500	★	★	★	★	★	

In-State Competitive Grants										
Source	Program	Abbreviation	Range Amount	Staff	Overhead	Planning / Data	Construction	Match	Eligible Activity	NOFO* Est. date
FHWA-ADOT	Highway Safety Improvement Program	HSIP	Non-Infrastructure (MIN.) \$100,000				★	90/10 Up to 100% if project qualifies	Highway safety improvement projects, which are defined very broadly, from rumble strips and widened shoulders to data collection and safety planning. Safety Education Campaigns. Automated Enforcement Programs. Non-Fed. Share for TAP	Feb.
FHWA - ADOT	Transportation Alternative Program	TAP	TBD				★	80/20	Recreational trails, bike/ped projects, micromobility, stormwater mitigation, vegetation mgmt., wildlife mgmt., SRTS, and other types of transportation alternatives	
FHWA-ADOT	Bridge Formula Program (includes off-system bridges)	BFP	TBD						Replace, rehabilitate, preserve, protect and construct bridges on public roads	June
FTA-ADOT	Metropolitan & Statewide Planning	5305	\$300,000			★				
ADOT	Federal Lands Access Program	FLAP	\$250,000 - \$30,000,000			★	★		Roads, bridges, trails, transit systems and other facilities that improve multimodal transportation.	2025
AZ State Parks	Competitive OHV Grant		\$10,000 - \$750,000			★	★	State funded - no match Fed. Funded - 5.7% match	Various grant types - wayfinding, law enforcement, emergency and mitigation, development and/or maintenance of trails.	June

MetroPlan Funding Matrix

AZ State Parks	Heritage Fund – Non-Motorized Trails Grant		\$5,000 - \$100,000				★	75/25	Trail projects, outdoor environmental education programs, local, regional, and state parks, as well as historic preservation projects.	July
AZ State Parks	Recreational Trails Program - Non-Motorized	RTP	Up to \$150,000				★	94.3/5.7	Trail development, maintenance, pedestrian uses (hiking, running, ADA-accessibility improvements-trails, signs, education), bicycling, equestrian, off-road motorcycling, all-terrain vehicle riding,	
FRA/ADOT	Railway Highway Crossings Program	RHCP	TBD				★	100%	Eliminate hazards at crossings, decrease fatalities, protective devices, signage	

In-State Partnership Opportunity										
				Eligible Uses						NOFO*
Source	Program	Abbreviation	Range Amount	Staff	Overhead	Planning	Construction	Match	Eligible Activity	Est. date
ADOT	Surface Transportation Block Grant	STBG	Varies (Formula based)				★		Bridges, public roads, and transit capital projects.	Dec. 2022
ADOT	Carbon Reduction Program	CRP	Varies (Formula based)						Transportation projects or programs that reduce congestion and improve air quality. CMAQ funding can be used for both capital and operating expenses.	
ADOT	Safe Routes to School Program	SRTS	Varies (Formula based)							
ADOT	National Electric Vehicle Infrastructure Formula Program	NEVI	Varies (Formula based)					80/20	<i>NEVI Formula funds will not be made available to a State for obligation until the State has submitted to the Joint Office of Energy and Transportation, and FHWA has approved, the State's Electric Vehicle Infrastructure Deployment Plan.</i>	

National Competitive Grants										
				Eligible Uses						NOFO*
Source	Program	Abbreviation	Range Amount	Staff	Overhead	Planning	Construction	Match	Eligible Activity	Est. date
USDOT	Rebuilding American Infrastructure Sustainably and Equitably	RAISE	\$1,000,000 - \$25,000,000			★	★	Up to 100% federal share for "rural" projects	Local or regional projects that improve safety, environmental sustainability, quality of life, economic competitiveness, state of good repair, and community connectivity.	Jan. 2022
USDOT	Multimodal Projects Discretionary Fund: MEGA, INFRA, Rural Surface	MPDG: INFRA, MEGA, Rural Surface				★	★		<i>A single application is eligible for INFRA, MEGA, and Rural Surface Transportation Grants.</i>	
USDOT	Infrastructure for Rebuilding America	INFRA	\$5,000,000-\$25,000,000			★	★	60% grant cost share/80% Fed. Share (Max.)	Improve freight movements - safety, generate economic benefits, reduce congestion, enhance resiliency.	

MetroPlan Funding Matrix

National Competitive Grants										
				Eligible Uses						NOFO*
USDOT	Mega Grant	MEGA	No Min./Max.				★	60% grant cost share/80% Fed. Share (Max.)	Support large, complex projects that are difficult to fund by other means and likely to generate national or regional economic, mobility, or safety benefits.	
USDOT	Rural Surface Transportation Grant Program		\$25,000,000 max (no min.)				★	60% grant cost share/80% Fed. Share (Max.)	Highway, bridge, or tunnel projects that meet HPP or STBG projects criteria.	
FHWA	Advanced Transportation and Congestion Management Technologies Deployment	ATCMTD	\$5,000,000 - \$25,000,000			★	★		ATIS, ATMT, infrastructure maintenance and monitoring, APTS, TSP, advanced safety systems, ITS, elec. Pricing and payment systems, etc.	June
FRA	Consolidated Rail Infrastructure & Safety Improvement Program		TBD				★		Measures that prevent trespassing and injuries and fatalities associated with trespassing. Capital projects – such as track, station and equipment improvements, congestion mitigation, grade crossings, and track relocation, and deployment of railroad safety technology	Aug.
FTA	All Stations Accessibility Program	ASAP	TBD						Planning related to pursuing public transportation accessibility projects, assessments of accessibility, or assessments of planned modifications to legacy stations or facilities for passenger use.	July
FHWA	Bridge Investment Program		TBD						Replace, rehabilitate, preserve, protect bridges on the National Bridge Inventory. Modify for bike and peds.	
FHWA	Advanced Transportation Technologies & Innovative Mobility Deployment		TBD						Improve safety, mobility, efficiency, system performance, intermodal connectivity, and infrastructure return on investment	
FHWA	Highway Research & Development Program		TBD							
FRA	Railroad Crossing Elimination Program		TBD						Funds highway-rail or pathway-rail grade crossing improvements that focus on safety and mobility of people and goods.	
USDOT	Strengthen Mobility and Revolutionizing Transportation	SMART	TBD						ITS elements - smart grid, TSP, systems integration, connected vehicles, coordinated automation, etc.	Sep.

MetroPlan Funding Matrix

National Competitive Grants										
				Eligible Uses						NOFO*
FTA	Pilot Program for Transit Oriented Development (Planning)		\$250,000 (min.)					80/20	Comprehensive planning, multimodal connectivity and accessibility, improve transit access for pedestrians and bicycle traffic, enable mixed-use development near transit	May
USDOT	Active Transportation Infrastructure Investment Program		TBD						Active transportation projects. This can include micromobility stations and vehicles as part of the active transportation network.	
USDOT	Safe Streets and Roads for All	SS4A	Planning: \$200,000 - \$1,000,000 (\$5m - MPO) Capital projects: \$5,000,000 - \$30,000,000 (\$50m- MPO)					80/20	1. Develop or update a Comprehensive Safety Action Plan. 2. Conduct planning, design, and development activities in support of an Action Plan. 3. Carry out projects and strategies identified in an Action Plan.	June
USDOT	Reconnecting Communities Pilot Program		Planning: Up to \$2,000,000 Capital projects: Up to \$5,000,000					80/20 (P) 50/50 (C)	Remove, retrofit, or mitigate highways or other facilities that create barriers to community connectivity. Planning: Traffic patterns, mobility needs, public engagement activities, other planning required in advance of capital project(s)	Summer 2022
FTA	Innovative Coordinated Access Grant		No Min./Max.					80/20	Innovative capital projects for the transportation disadvantaged that improve the coordination of non-emergency medical transportation services.	Oct.
FTA	Mobility for All		TBD					80/20	employing mobility management strategies, vehicle purchase, IT purchase, leasing equipment or a facility for use in public transportation etc.	Oct.
	Healthy Streets Program		TBD					80/20	supports expanding tree coverage, reductions in urban heat islands, and porous pavement installation in flood-prone areas	

Finance, Loans, Other										
				Eligible Uses						NOFO*
Source	Program	Abbreviation	Range Amount	Staff	Overhead	Planning	Construction	Match	Eligible Activity	Est. date
USDOT	Transportation Infrastructure Finance and Innovation Act	TIFIA	Financing						Surface transportation projects - transit, electrification of buses, intermodal freight transfer facilities.	N/A

MetroPlan Funding Matrix

Finance, Loans, Other										
				Eligible Uses						NOFO*
ADOT	Emergency Relief Program	ER							Natural or manmade disaster funds. Must be declared a disaster from the President of Governor. Funding can only be used to make repairs.	N/A

Non-Federal Grants										
				Eligible Uses						NOFO*
Source	Program	Abbrevia tion	Range Amount	Staff	Overhea d	Planning	Construction	Match	Eligible Activity	Est. date
Private	AARP Livable Communities Grant		Average grant amount \$11,500 - no ceiling.						Transportation and Mobility: Connectivity, walkability, bikeability, wayfinding, access to transportation options and roadway improvements.	Jan.
Private/ CDC	America Walks Community Change Grants		Varies						Programs and projects that advance walkability	
Private	American Trails - Trail Fund		\$2,000 - \$15,000					20/80		Feb.
Private	Bloomberg Philanthropies		Up to \$25,000						Asphalt Art Initiative Grant	April
Private	People for Bikes – Big Jump Grant		Up to \$10,000					50%	Bike paths, lanes, trails and bridges. Bike racks, parking, repair stations, and storage	

*NOFO release dates are estimates based on 2022 and older release dates. Release dates are subject to change.

Items "greyed" will be updated as new information becomes available. Any funding amounts shown may represent previous awards.

RESOURCES:

https://www.whitehouse.gov/wp-content/uploads/2022/01/BUILDING-A-BETTER-AMERICA_FINAL.pdf

<https://www.whitehouse.gov/build/>

<https://t4america.org/ijja/?eType=EmailBlastContent&eld=e95adace-4f0e-4813-8cb9-a24b3c0ae2f7>

<https://www.transportation.gov/bipartisan-infrastructure-law/upcoming-notice-funding-opportunity-announcements-2022>



Eligibility Table

Annual Funding									
				Eligible Applicants					
Source	Program	Abbrevia tion	Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
FHWA - ADOT	Metropolitan Planning	PL	\$110,000	✓					
FHWA - ADOT	State Planning & Research	SPR	\$125,000	✓					
FHWA - ADOT	Surface Transportation Block Grant	STBG	\$430,500	✓	✓	✓	✓	✓	✓
FTA	Metropolitan & Statewide Planning	5305	\$36,000	✓					
Local	General Funds	Local	\$27,500	✓					

In-State Competitive Grants									
				Eligible Applicants					
Source	Program	Abbrevia tion	Range Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
FHWA-ADOT	Highway Safety Improvement Program	HSIP	\$5,000,000	✓	✓	✓		✓	✓
FHWA - ADOT	Transportation Alternative Program	TAP	\$1,000,000		✓	✓	✓	✓	✓
FHWA-ADOT	Bridge Formula Program (includes off-system bridges)	BFP	TBD		✓	✓			
FTA-ADOT	Metropolitan & Statewide Planning	5305	\$300,000	✓			✓		✓
FHWA - ADOT	Federal Lands Access Program	FLAP	\$250,000 - \$30,000,000						
FHWA - AZ State Parks	Competitive OHV Grant		\$10,000 - \$750,000	✓	✓	✓	✓	✓	✓
FHWA - AZ State Parks	Heritage Fund – Non-Motorized Trails Grant		\$5,000 - \$100,000	✓	✓	✓		✓	
FHWA - AZ State Parks	Recreational Trails Program	RTP	Up to \$150,000	✓	✓	✓		✓	
FRA/ADOT	Railway Highway Crossings Program	RHCP	TBD	✓	✓	✓		✓	✓

In-State Partnership Opportunity									
				Eligible Applicants					
Source	Program	Abbreviation	Range Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
FHWA - ADOT	Surface Transportation Block Grant	STBG	Varies (Formula based)	✓	✓	✓	✓	✓	✓
FHWA - ADOT	Carbon Reduction Program		Varies (Formula based)	✓					
FHWA - ADOT	Safe Routes to School Program	SRTS	Varies (Formula based)						
FHWA - ADOT	National Electric Vehicle Infrastructure Formula Program	NEVI	Varies (Formula based)						

National Competitive Grants									
				Eligible Applicants					
Source	Program	Abbreviation	Range Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
USDOT	Rebuilding American Infrastructure Sustainably and Equitably	RAISE	\$1,000,000 - \$25,000,000	✓	✓	✓		✓	
USDOT	Multimodal Projects Discretionary Fund: MEGA, INFRA, Rural Surface	MPDG: INFRA, MEGA, Rural Surface		See information below					
USDOT	Infrastructure for Rebuilding America	INFRA	\$5,000,000-\$25,000,000		✓	✓	✓	✓	
USDOT	Mega Grant	MEGA	No Min./Max.	✓	✓	✓	✓	✓	
USDOT	Rural Surface Transportation Grant Program		\$25,000,000 max (no min.)	✓	✓	✓		✓	
FHWA	Advanced Transportation and Congestion Management Technologies Deployment	ATCMTD	\$5,000,000 - \$25,000,000	✓	✓	✓	✓	✓	✓
FRA	Consolidated Rail Infrastructure & Safety Improvement Program		TBD	✓	✓	✓	✓	✓	

FTA	All Stations Accessibility Program	ASAP	TBD	✓	✓	✓	✓	✓	
FHWA	Bridge Investment Program		TBD		✓	✓	✓	✓	
FHWA	Advanced Transportation Technologies & Innovative Mobility Deployment		TBD						
FHWA	Highway Research & Development Program		TBD						
FRA	Railroad Crossing Elimination Program		TBD	✓	✓	✓		✓	
USDOT	Strengthen Mobility and Revolutionizing Transportation	SMART	TBD	✓	✓	✓	✓	✓	
FTA	Pilot Program for Transit Oriented Development		TBD	✓	✓	✓	✓	✓	
USDOT	Active Transportation Infrastructure Investment Program		TBD	✓	✓	✓		✓	
USDOT	Safe Streets and Roads for All	SS4A	Planning: \$200,000 - \$1,000,000 (\$5m - MPO) Capital projects: \$5,000,000 - \$30,000,000 (\$50m-MPO)	✓	✓	✓	✓		
USDOT	Reconnecting Communities Pilot Program		Planning: Up to \$2,000,000 Capital projects: Up to \$5,000,000	✓	✓	✓		✓	
FTA	Innovative Coordinated Access Grant		No Min./Max.		✓	✓	✓		
FTA	Mobility for All		TBD		✓	✓	✓		
USDOT	Healthy Streets Program		TBD						

Finance, Loans, Other									
				Eligible Applicants					
Source	Program	Abbreviation	Range Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
USDOT	Transportation Infrastructure Finance and Innovation Act	TIFIA	Finance		✓	✓			
ADOT	Emergency Relief Program	ER			✓	✓			
Non-Federal Grants									
				Eligible Applicants					
Source	Program	Abbreviation	Range Amount	MetroPlan	City of Flagstaff	Coconino County	Mountain Line	ADOT	NAU
Private	AARP Livable Communities Grant		Average grant amount \$11,500 - no ceiling.	✓	✓	✓	✓		
Private/ CDC	America Walks Community Change Grants		Varies						
Private	American Trails - Trail Fund		\$2,000 - \$15,000	✓	✓	✓	✓		
Private	Bloomberg Philanthropies		Up to \$25,000						
Private	People for Bikes – Big Jump Grant		Up to \$10,000	✓	✓	✓	✓	✓	✓