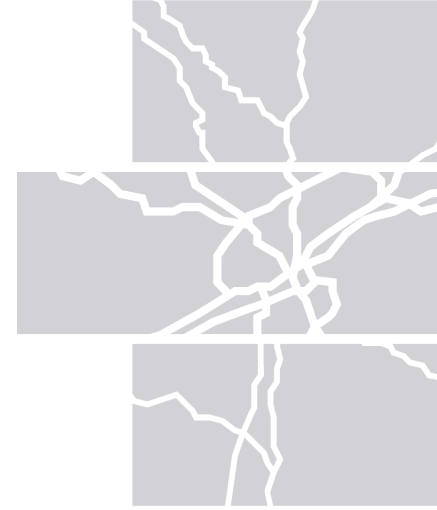


Item 5

FY 2026-2029 Transportation Improvement Program Update

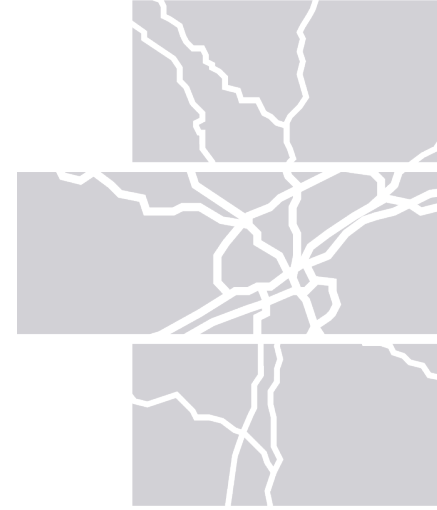
PRESENTER: CRAIG LUEBKE, TPO STAFF

NO ACTION REQUIRED



Project Call for Existing and New TPO Funded Projects

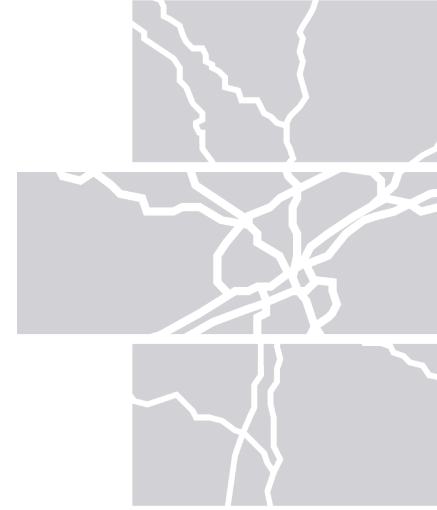
- 22 new applications received
 - \$72.5M in new L-STBG requested (18 projects)
 - \$3.8M in new L-STBG-TA requested (2 projects)
 - \$0 in new CRP requested
 - \$2.4M in CMAQ PM2.5 requested (2 projects)
- 38 existing project rollover applications
 - \$137.3M L-STBG requested
 - \$62.5 carryover costs
 - \$74.8M new costs (cost increase, or a new phase request)
 - \$10.2 L-STBG-TA requested (\$4.0M carryover/\$6.3M new)
 - \$3.0M CRP requested (\$1.8M carryover/\$1.2M new)
 - \$9.5M CMAQ PM2.5 requested (\$4.7M carryover/\$4.8M new)
- 8 existing CMAQ project rollover applications



L-STBG Funding Estimate

	2026	2027	2028	2029
Revenues	\$13.6M	\$13.9M	\$14.2M	\$14.5M
Allocation + Balance	\$83.8M*	\$23.6M	\$16.7M	\$26.7M
Rollover Project Request	\$74.0M	\$21.0M	\$4.5M	\$37.7M
New Project Request	\$12.7M	\$9.3M	\$13.0M	\$37.4M
Balance - All Requested Projects	-\$2.9M	-\$19.5M	-\$22.8M	-\$83.5M
Balance - Rollover Project only	\$9.7M	\$2.6M	\$12.3M	-\$11.0M

*Estimated balance carry over is \$70.2M



L-STBG-TA Funding Estimate

	2026	2027	2028	2029
Revenues	\$1.6M	\$1.7M	\$1.7M	\$1.7M
Allocation + Balance	\$6.8M*	\$403K	-\$2.9M	-\$1.4M
Rollover Project Request	\$7.5M	\$2.7M	\$0	\$0
New Project Request	\$528K	\$2.3M	\$278K	\$713K
Balance	-\$1.3M	-\$4.6M	-\$3.1M	-\$2.1M

*Estimated balance carry over is \$5.2M

CRP Funding Estimate

	2026	2027	2028	2029
Revenues	\$1.6M	\$1.7M	\$1.7M	\$1.7M
Allocation + Balance	\$4.2M*	\$2.8M	\$4.5M	\$6.3M
Rollover Project Request	\$3.0M	\$0	\$0	\$0
New Project Request	\$0	\$0	\$0	\$0
Balance	\$1.2M	\$2.8M	\$4.5M	\$6.3M

*Estimated balance carry over is \$2.6M

CMAQ PM2.5 Funding Estimate

	2026	2027	2028	2029
Revenues	\$5.1M	TBD	TBD	TBD
Allocation + Balance	\$5.6M*	TBD	TBD	TBD
Rollover Project Request	\$4.7M	\$4.8M	\$0	\$0
New Project Request	\$253K	\$1.0M	\$233K	\$798K
Balance	\$713K	TBD	TBD	TBD

*Estimated balance carry over is \$500K

Looking Ahead

- April 2025: New Project Scoring/Prioritization & Fiscal Constraint coordination with project applicants
- May 2025: TDOT Project Submission
- June 2025: Submit Draft TIP to TDOT for Review
- July 2025: Draft TIP to TPO Technical Committee /Executive Board
- October 2025: Technical Committee recommendation/Executive Board approval of final TIP



Questions or comments?

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