

Attachment 1

Development of the Fiscally Constrained Roadway Capacity and Rapid Transit Staging Networks for the 2040 Regional Transportation Plan

June 17, 2014

For the past several months, DRCOG staff has worked with local government staff to solicit and evaluate regionally significant roadway capacity projects for the 2040 RTP. Regionally significant roadway capacity projects include new interchanges, new lanes on principal arterials, and new managed lanes on freeways.

Roadway capacity projects were scored to help determine which projects can be included in the 2040 RTP as eligible for DRCOG-controlled regional funds in future Transportation Improvement Programs (TIPs). The Board approved evaluation criteria in March to be used to score proposed projects (Table 6). Staff evaluated approximately 30 projects submitted by local governments along with 20 projects already in the 2035 RTP. Detailed project scoring results are shown in Table 7.

Revenues for 2040

Table 5 presents revenue estimates for 2040 (in constant FY 2016 dollars). The revenues are based on CDOT's statewide Program Distribution process. CDOT and DRCOG worked together to prepare "planning purpose" estimates of the share of revenues in each program that may be available for the DRCOG region. The amount of funds needed for general transportation activities such as stand-alone roadway operation and reconstruction projects were identified, thus leaving the amount of revenues available for roadway capacity projects (in the far right column). It should be noted many roadway capacity projects will involve a significant amount of reconstruction of pavement or bridges. Approximately 80 percent of revenues for roadway capacity projects are controlled by CDOT and the Transportation Commission, who must work in consultation with DRCOG. The remaining 20 percent (~\$620 million) are controlled by DRCOG (i.e., the STP-Metro and CMAQ programs).

Draft List of Fiscally Constrained Roadway Capacity Projects

Based on the project evaluation and scoring process results and estimated available revenues, TAC considered several conceptual funding approaches to develop a list of fiscally constrained roadway capacity projects for the 2040 RTP to be funded with DRCOG-controlled revenues. The proposed list (Table 1) is primarily based on the score rank of the project evaluation process, with the following adjustments:

- The list includes four projects which CDOT has committed to completely or significantly fund with CDOT-controlled revenues. The score rank was not a direct consideration.
- The funding request was reduced for the Peña Boulevard widening project from \$110 million to \$80 million. With the \$30 million funding reduction to Peña, TAC was able to include two additional projects: Parker Road widening project from Quincy Avenue to Hampden Avenue, and the 104th Avenue widening from Grandview Ponds to McKay Road.

The TAC-recommended roadway capacity projects list also assumed an overall average of 33% matching funds to STP-Metro revenues to better leverage limited federal revenues. This approach is consistent with previous RTPs and reflects current federal emphasis on innovative financing to bring extra revenues to projects.

There are three other subjects related to the fiscally constrained roadway capacity projects list:

- **CMAQ funds and I-70 East project:** Three projects are eligible to be funded with CMAQ revenues; two are hybrid roadway capacity/rapid transit projects (SH-119 BRT and Colfax enhanced transit). A third is the I-70 East reconstruction and widening project. CDOT is requesting DRCOG to contribute \$50 million toward this project. Pending action by RTC and the Board, staff has assumed for planning purposes that CMAQ revenues be assigned as DRCOG's contribution.
- **Locally-funded projects:** These projects (Table 3 and Map 2) are carried forward from the 2035 RTP with sponsor-requested updates. However, decisions by RTC and the Board for regionally funded projects may trigger minor modifications to the locally-funded project list. As recommended by TAC, staff asks for discretion to finalize the locally-funded project list consistent with decisions regarding regional funding.
- **Air quality conformity staging periods:** There are three "staging" time periods for the 2040 RTP (2015-2024, 2025-2034, and 2035-2040). Roadway capacity projects in the first staging period (2015-2024) are eligible to apply in the new FY 2016-2021 TIP (though not all projects will). From the federal perspective, the 2040 RTP needs to demonstrate a reasonable distribution of project costs by staging period. As has been done for past RTPs, and as recommended by TAC, staff asks for discretion to finalize project staging periods in cooperation with project sponsors consistent with decisions regarding regional funding.

Draft Fiscally Constrained Rapid Transit Network

This network (Table 4) is comprised of the FasTracks components that are fiscally constrained through 2040. The only changes from the recently-adopted 2013 Cycle 2 RTP amendments are:

- Advancing the staging period of the Southeast Extension from 2025-2035 to 2015-2024.
- Adding the proposed SH-119 BRT and Colfax enhanced transit projects to the fiscally constrained rapid transit network (if approved by the DRCOG Board).

2040 RTP Next Steps

Once approved by RTC and the Board, the 2040 RTP fiscally constrained roadway capacity and rapid transit staging networks will be modeled for air quality conformity this summer. Draft 2040 RTP documents will be available and a public hearing held this fall, with 2040 RTP adoption scheduled for December 2014.