



TRANSPORTATION UPDATE

Presented to:

Northglenn City Council

January 28th, 2013



TERMS & DEFINITIONS

- **CDOT** = Colorado Department of Transportation
 - **DRCOG** = Denver Regional Council of Governments
 - **FHWA** = Federal Highway Administration
 - **HOV Lanes** = High Occupancy Vehicle Lanes
 - **IGA** = Intergovernmental Agreement
 - **NATA** = North Area Transportation Alliance
 - **RTD** = Regional Transportation District
 - **TIGER** = Transportation Investment Generating Economic Recovery
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Transportation Update

- CDOT (Region 6)
 - TIGER IV Grant
 - RAMP
 - REORGANIZATION OF REGIONS
 - RTD
 - North Metro Line Update
 - RTD / TMO
 - Call N Ride Program
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TIGER IV GRANT

- Field Inspection Review Completed – 30% Construction Drawings
 - Value Engineering Analysis Completed – Various Cost Saving Measures Identified
 - Implementation Measures – Scheduled for next month – decision on which VE measures to implement
 - Final Construction Drawings scheduled for March 2013
 - Advertise Bids scheduled for May 2013
 - Scheduled Start date June 2014
 - Summer 2015 for completion
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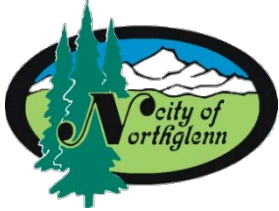
TIGER IV GRANT

- Northglenn Improvements
 - Noise Walls
 - 2 New Walls within Northglenn
 - 1098 ft - Stone Mountain Apartments
 - 680 ft - Green Apartments
 - Remaining walls within Northglenn to repaired and/or replaced
 - Estimated cost for Noise Wall Improvements \$4.5 Million
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CDOT RAMP

- What is RAMP
 - Responsible Acceleration of Maintenance & Partnerships
 - What does RAMP do?
 - RAMP will change how CDOT budget and expends for funds for Transportation Projects
 - Current Practice: Saves money for multiple projects until complete project cost has been saved
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CDOT RAMP

- What does RAMP do?
 - New Practice: CDOT will fund multi-year projects based on year of expenditure rather than saving the full amount of a project before construction begins
 - What will this accomplish?
 - More construction being completed sooner
 - Approximately \$300 Million more per year over the next 5 years = 1.5 Billion in Capital Projects
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CDOT RAMP

- **Project Selection and Process**

- Transportation Asset Management, Preservation and Operations.

- The first pool is proposed to provide funds dedicated to slowing the deterioration and improving the safety of the state's highways, bridges, and tunnels.
 - The Transportation Commission has already authorized a portion of the funds by increasing the highway paving program by \$86 million to \$200 million total for paving in current fiscal year 2013.
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CDOT RAMP

- **Project Selection and Process**
 - Transportation Partnerships.
 - The second pool is proposed to leverage state transportation dollars by creating Public-Private Partnerships (P3s) with industry and Public-Public Partnerships with local governments to provide responsible improvements on corridors where partnership opportunities exist.
 - This fund will provide an opportunity for local governments and CDOT to potentially move forward with projects that CDOT would not be able to fund alone.
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CDOT RAMP

- Project Selection and Process
 - Large Metropolitan Area Federal Funding.
 - Not included in the first two pools are the dedicated federal funds received by the larger metropolitan areas along the Front Range.
 - In cooperation with these Metropolitan Planning Organizations- DRCOG, Pikes Peak, and North Front Range- and their local member governments, it may be possible to leverage the availability of those funds and increase spending on a one-time basis in those programs as well.
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CDOT REGION REORGANIZATION

- Region 6 (Northglenn) & Denver Metro Portions of Region 1 will be combined into a new region
 - Tony DeVito, Region 1 Director, will be the new Regional Director for the newly created Region.
 - The new region will include: Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Gilpin & Jefferson Counties
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CDOT REGION REORGANIZATION

- The boundary changes were primarily pursued in an effort to enhance customer service by:
 - Better aligning of regions with county boundaries allowing the counties to coordinate with only one region, rather than two or sometimes even three.
 - Better aligning of regions with Transportation Planning Regions (TPRs) where appropriate.
 - Creating “one stop shopping” for many more local governments and transportation stakeholders as well as some internal CDOT offices.
 - Simplifying highway responsibilities in the Denver metro area and better aligning engineering and maintenance boundaries in other areas.
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CDOT REGION REORGANIZATION

- The reorganization will not affect:
 - 2013 regional funding
 - In 2014 there will be a budget neutral reconciliation.





FasTracks North Metro Line

- RISK ALLOCATION MATRIX (RAM)
 - Funding goal: \$300 M
 - Short term project goals: Completion of US 36 Bus Rapid Transit (BRT) Project
 - Construction of North Metro to at least 72nd
 - Any remaining funds above the \$300 M goal could leverage potential grants or private sector contributions for FasTracks partially-funded projects (at the RTD Board's discretion)
 - Project initiation by 2017
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Risk Allocation Matrix

Highest Value Recommended Opportunities (Funds Available By 2017)

		RTD Control			Level of Risk			Estimated Allocation
		H	M	L	H	M	L	
1	Evaluate FasTracks Funding for Base System Operations - Presented 10/9		X					\$24 M
2	Reduce FasTracks Minimum Unrestricted Balance from \$150 M		X					\$72 M
3	Reduce FasTracks O&M Fund Balance from 3 to 2 Months		X					\$10 M
4	Defer UPRR Relocation for the SW Corridor Extension						X	\$9 M
5	Achieve Project Underruns on FasTracks Projects Currently Under Contract						X	\$15 M
6	Sales/Lease Opportunities for all RTD Properties						X	\$20 M
7	Request Increase in Local Participation Above Current 2.5%		X					TBD
RAM Savings Under RTD Control								\$150 M
<i>(year of expenditure \$)</i>								
		Requires Legislative Action			Level of Risk			Estimated Allocation
		H	M	L	H	M	L	
8	Sales Tax Audit/Parity						X	\$127 M
Total RAM Savings								\$277 M
<i>(year of expenditure \$)</i>								



FasTracks North Metro Line

- RTD has identified additional funding sources for North Metro
 - Refinancing three RTD debt issues at lower than current rates to reduce payments, improve cash flow, and provide additional capacity under TABOR
 - Issuing the bridge financing debt for the Eagle project to bridge the Full Funding Grant Agreement (FFGA) at a lower interest rate than assumed, saving interest costs and preserving additional capacity under TABOR
 - Issuing sales tax revenue bonds in 3rd Quarter, 2013 to finance remaining portion of the DUS to 72nd segment
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FasTracks North Metro Line

- RTD plans to issue an RFP within the next 10 months to fully construct North Metro from Denver Union Station to 72nd Ave.
 - RTD has committed funds
 - To expand the light rail maintenance facility – a requirement for providing service to 72nd and beyond
 - to purchase additional trains for service to 72nd and beyond.
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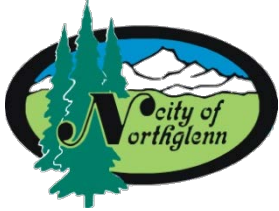
FasTracks North Metro Line

- NEW STARTS (FEDERAL GRANT)
 - Recent rule changes for New Starts may further expedite the construction of North Metro
 - Feds intend to expedite review/approval process
 - Capital expenditures between Denver Union Station and 72nd can be used as matching funds, previously not eligible
 - Already purchased ROW, including beyond current of line to Longmont can be used as local match, previously not eligible
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FasTracks North Metro Line

- Other Key Developments
 - Longmont is now considering North Metro instead of Northwest Line for Light Rail Service
 - This would provide RTD the ability to provide a for a inter-regional commuter rail system to the Fort Collins/Loveland area
 - Would also enhance North Metro New Starts application increasing the likelihood for funding.
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RTD / TMO

- Call-N-Ride
 - Call-N-Ride service is down for the new Federal Heights service areas and Northglenn areas
 - Staff has met with the TMO and are assisting in the implementation of the following to increase ridership:
 - Create data base of Assisted Living and Retirement Communities (within Northglenn)
 - Create database for Section 8 and Mutli-family properties (within Northglenn)
 - TMO Staff to schedule presentations and/or targeted brochures to these groups
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RTD / TMO

- Call-N-Ride
 - TMO to work with medical facilities in the area and provide informational kiosks/brochures about Call-N-Ride Services
 - Goal is to use this template and have the other area communities in the service areas provide the same information so as to generate additional demand for service.
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