



## Executive Summary of Revenue Analyses

Per requests made at the first C-470 Financial Analysis & Implementation Committee meeting, six potential revenue sources were analyzed at a cursory level: (1) RTA Sales and Use Tax, (2) Vehicle Registration Fee, (3) Visitor Benefit Tax, (4) Employee Head Tax, (5) Parking Fee, and (6) Gas Tax.

The total unconstrained needs were compiled for each county based on the unfunded projects identified in the 2030 DRCOG MetroVision Plan. Identified percentages equate to the percent of revenue generated compared to the total unconstrained needs.

\* Note: all values are in 2005 dollars

### Total Unconstrained Needs

Arapahoe County:	\$745M
Douglas County:	\$385M
Jefferson County:	\$2,443M
<b>TOTAL NEEDS:</b>	<b>\$3,574M</b>

### Funding Source Evaluation

#### RTA

RTA Sales & Use Tax 1% increase	County-Wide		Corridor Only	
	10 year	20 year	10 year	20 year
<b>Arapahoe County</b>	\$389M (52%)	\$809M (109%)	\$22M	\$52M
<b>Douglas County</b>	\$194M (50%)	\$404M (105%)	\$44M	\$104M
<b>Jefferson County</b>	\$201M (8%)	\$419M (17%)	\$127M	\$299M
<b>TOTAL</b>	<b>\$784M (22%)</b>	<b>\$1.6B (47%)</b>	<b>\$193M</b>	<b>\$455M</b>

(xx%) = amount of unconstrained needs that could be funded

#### Vehicle Registration Fee

\$5 Vehicle Registration Fee	County-Wide		Corridor Only	
	10 year	20 year	10 year	20 year
<b>Arapahoe County</b>	\$18M (2%)	\$30M (4%)	\$8M	\$14M
<b>Douglas County</b>	\$10M (2%)	\$18M (4%)	\$6M	\$11M
<b>Jefferson County</b>	\$20M (1%)	\$33M (1%)	\$4M	\$8M
<b>TOTAL</b>	<b>\$49M (1%)</b>	<b>\$81M (2%)</b>	<b>\$18M</b>	<b>\$33M</b>

(xx%) = amount of unconstrained needs that could be funded



\$20 Vehicle Registration Fee	County-Wide		Corridor Only	
	10 year	20 year	10 year	20 year
<b>Arapahoe County</b>	\$73M (10%)	\$120M (16%)	\$30M	\$55M
<b>Douglas County</b>	\$52M (14%)	\$98M (25%)	\$26M	\$53M
<b>Jefferson County</b>	\$80M (3%)	\$132M (5%)	\$18M	\$34M
<b>TOTAL</b>	<b>\$205M (6%)</b>	<b>\$350M (10%)</b>	<b>\$75M</b>	<b>\$142M</b>

(59%) = amount of unconstrained needs that could be funded

**Visitor Benefit Tax:** Not recommended due to minimal revenue generation potential.

Employee Head Tax	DTC/Park Meadows Mall Only		Corridor Only	
	10 year	20 year	10 year	20 year
<b>\$5.95 per month</b>	\$79M	\$131M	\$79M	\$131M

**Parking Fee:** method not recommended

**Gas Tax:**

- For every \$0.01 increase, \$25.5M generated statewide.
- Funds distributed by formula through statute.
- State legislature and Governor do not currently support.