



**DOUGLAS COUNTY GOVERNMENT**  
*Public Works Department*

**MEMORANDUM**

DATE: July 14, 2005  
TO: C-470 Corridor - Financial Analysis & Implementation Committee  
FROM: Duane Fellhauer, Director  
SUBJ: Regional Transportation Authority

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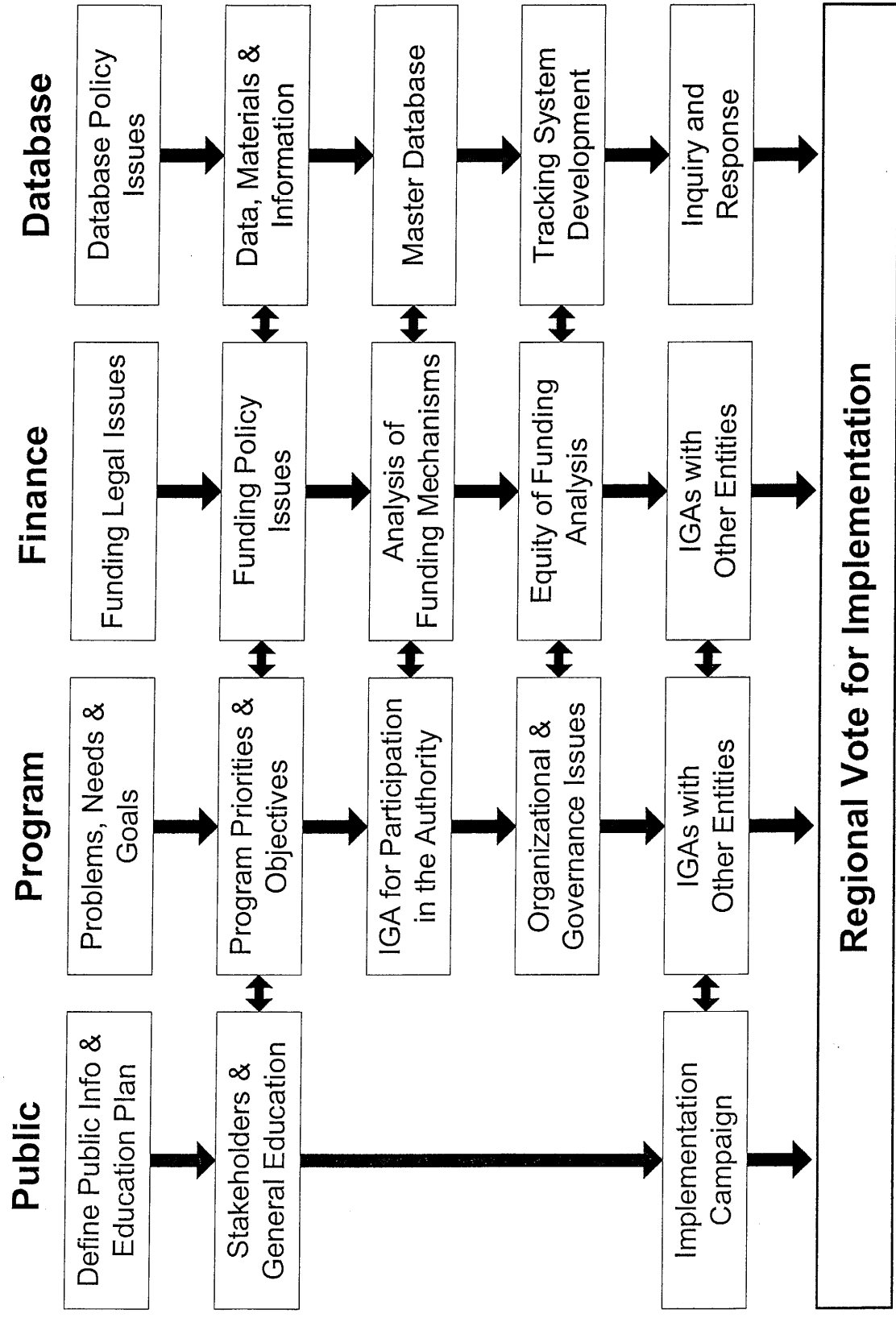
The following information represents one approach to the formation of a Regional Transportation Authority that would roughly follow boundaries of the current RTD.

The process is broken into four tracks meant to work toward performance of three overall objectives in the pre-implementation stage:

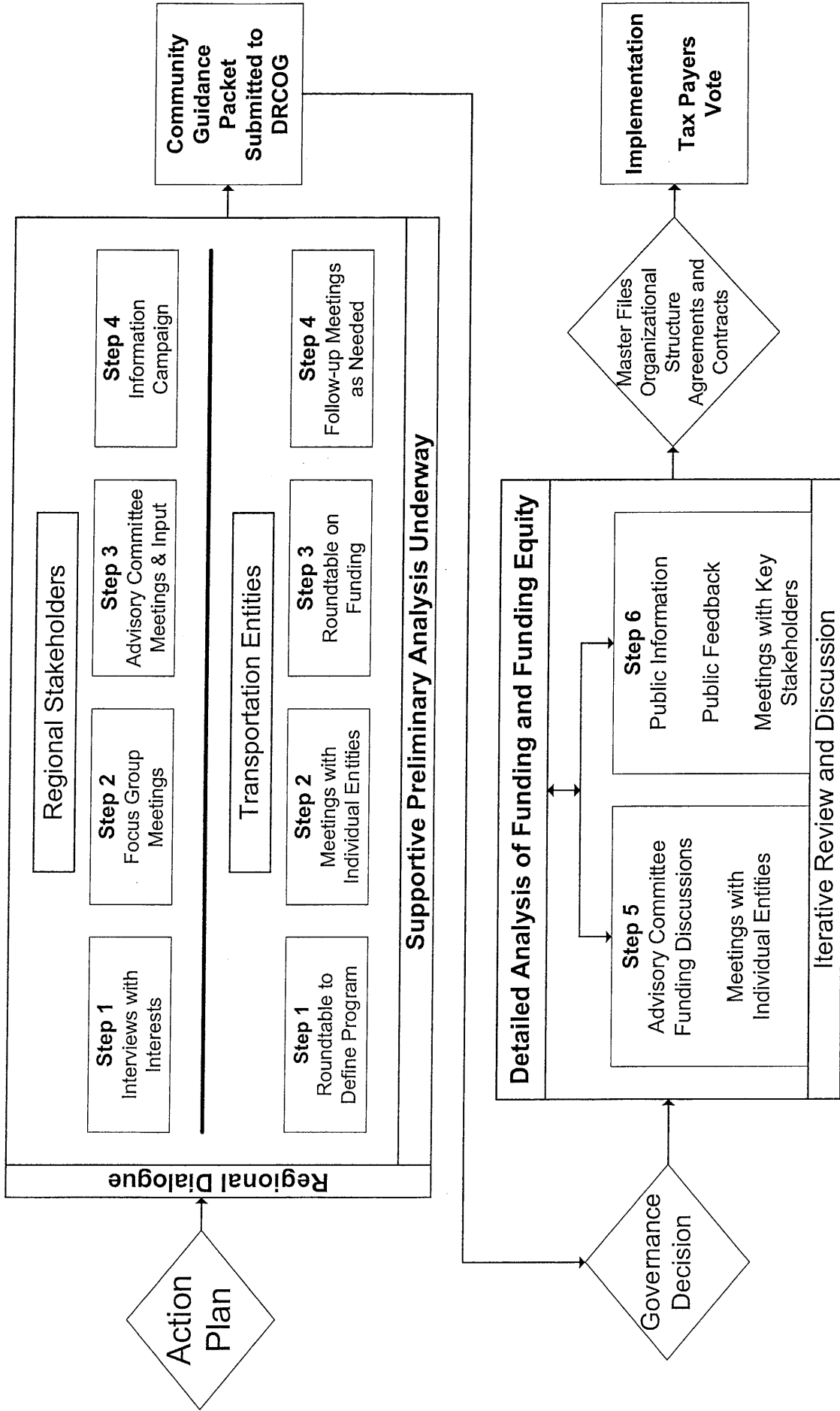
1. Perform due diligence (legally and financially) as an authority is developed and implemented.
2. Ensure the region's options are fully considered and thoughtful choices and decisions can be made.
3. Assemble appropriate documentation of the analytical process and resulting decisions.

Attachments

# Overall Project Approach



# Information & Education Program Regional Transportation Authority





**2030 METRO VISION  
REGIONAL TRANSPORTATION PLAN**

<b>Fiscally constrained 2030 RTP revenues (from 2005 to 2030 in FY '05 \$ millions)</b>	
<b>Funding Source/Administrator</b>	<b>Revenues</b>
<b>DRCOG Administrated Funds</b>	
STP-Metro	\$ 521
Local match for STP-Metro	\$ 354
STP-Enhancement	\$ 69
Local match for STP-Enhancement	\$ 46
Congestion Mitigation Air Quality (CMAQ)	\$ 407
Local match for CMAQ	\$ 83
<b>DRCOG subtotal: \$ 1,480</b>	
<b>CDOT Administered Funds</b>	
7 <sup>th</sup> Pot Strategic Projects + Debt Service	\$1,934
Future Senate Bill-1 ("8 <sup>th</sup> Pot") Projects	\$1,330
Surface Treatment Program	\$ 808
Bridge Programs	\$ 391
System Quality Maintenance	\$ 778
Congestion Relief Program	\$ 142
Mobility Maintenance (snow & ice)	\$ 289
Gaming Construction	\$ 101
Safety Programs	\$ 723
Program Delivery	\$ 915
Regional Priority Discretionary	\$ 219
Federal Discretionary	\$ 218
FTA 5310/5311 specialized transit programs	\$ 19
<b>CDOT subtotals: \$7,869</b>	
<b>RTD Administered Funds</b>	
RTD Sales and Use Tax	\$ 8,858
FasTracks + Debt Service	\$ 5,495
Farebox revenues	\$ 2,000
Other RTD revenues	\$ 150
FTA 5307, 5309 etc.	\$ 1,690
FTA New Starts (Southeast + FasTracks)	\$ 992
<b>RTD Subtotal: \$19,185</b>	
<b>Other Revenues for Regional System</b>	
Local/Private Funds (100%) for regional system	\$1,906
Tolls/Bonding for regional system improvements	\$ 304
GOCO Lottery funding	\$ 100
<b>Other Regional System Subtotal: \$2,310</b>	
<b>Revenues for Local Streets</b>	
Federal Forest/Lands Program	\$ 12
Local funds for local streets	\$16,781
Private funds for local streets	\$13,100
<b>Other Local Subtotal: \$29,893</b>	
<b>Revenues for Aviation</b>	<b>\$ 2,650</b>
<b>Grand Total: \$63,387</b>	

Taxable Retail Sales within the RTD District

Year	City and County of Denver		Boulder County		Jefferson County		Adams County		Arapahoe County		Douglas County		City and County of Broomfield		Other		Totals
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
1993	\$5,579	31%	\$1,949	11%	\$3,367	19%	\$2,053	11%	\$3,887	22%	\$196	1%	\$0	0%	\$998	6%	\$18,029
1994	\$6,141	32%	\$2,086	11%	\$3,660	19%	\$2,255	12%	\$4,290	22%	\$234	1%	\$0	0%	\$715	4%	\$19,381
1995	\$6,472	32%	\$2,206	11%	\$3,870	19%	\$2,322	11%	\$4,547	22%	\$320	2%	\$0	0%	\$663	3%	\$20,400
1996	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
1997	\$7,266	31%	\$2,630	11%	\$4,444	19%	\$2,723	12%	\$5,324	23%	\$550	2%	\$0	0%	\$683	3%	\$23,620
1998	\$7,850	31%	\$2,742	11%	\$4,800	19%	\$3,072	12%	\$5,726	22%	\$684	3%	\$0	0%	\$724	3%	\$25,598
1999	\$8,431	30%	\$3,022	11%	\$5,234	18%	\$3,540	12%	\$6,545	23%	\$785	3%	\$0	0%	\$863	3%	\$28,420
2000	\$9,375	29%	\$3,514	11%	\$5,715	18%	\$3,931	12%	\$7,206	23%	\$952	3%	\$0	0%	\$1,109	3%	\$31,802
2001	\$9,278	29%	\$3,620	11%	\$5,622	18%	\$3,947	12%	\$7,061	22%	\$1,265	4%	\$166	1%	\$961	3%	\$31,920
2002	\$8,827	29%	\$3,002	10%	\$5,436	18%	\$3,915	13%	\$6,649	22%	\$1,275	4%	\$828	3%	\$664	2%	\$30,596
2003	\$8,364	28%	\$2,965	10%	\$5,548	18%	\$3,891	13%	\$6,694	22%	\$1,270	4%	\$858	3%	\$659	2%	\$30,249
Average	\$7,768	30%	\$2,774	11%	\$4,770	18%	\$3,165	12%	\$5,793	22%	\$753	3%	\$617	2%	\$504	3%	\$26,002

Note 1: Only a portion of each of these counties lies within RTD.

Note 2: Broomfield became a separate city and county on November 15, 2001. Prior to that date, retail sales for Broomfield were included in Boulder, Adams, and Jefferson County totals.

Note 3: Represent taxable transactions that occur within RTD's service area but sales tax collections that occur outside RTD's service area.

Note 4: In 1996 the State Department of Revenue did not require amounts of taxable retail sales to be reported to it.

Source: Colorado Department of Revenue, Statistical Section.

# Revenues Available for Use in the Denver Region

FY 2005-2030 (in billions of 2005 dollars)

**(Total: \$63 billion)**

