



West Corridor Facts and Snacks

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May 10, 2011

2011 FasTracks Financial Plan

- On March 8, the RTD Board approved a Financial Plan
- RTD Board is assuming a ballot initiative in 2012 for a 0.4% sales and use tax increase. With the flexibility to seek an election in 2011 if conditions support this effort.
- Financial plan approved the \$305 million short-term funding plan (left over from the successful Eagle P3 procurement).
- Through April 26, RTD evaluated a number of “triggers” to determine if 2011 might be a viable year to pursue an election. These triggers included:
 - Economic conditions
 - Gas prices
 - Level of support from stakeholders for a 2011 election
 - Level of financial support for a 2011 campaign
- On April 26, the RTD Board decided not to pursue a 2011 sales tax election.

Short-term Plan – \$305 Million

- RTD has determined the most technically feasible way to spend the remaining \$305 million available for projects not yet in construction:
 - U.S. 36 BRT – Complete managed lanes to Interlocken (\$90 million)
 - North Metro – Complete from DUS to Stock Show Complex (\$90 million)
 - I-225 – Complete from Nine-Mile to Iliff (\$90 million)
 - Northwest Rail – Complete Longmont Station (\$17 million)
 - Central Corridor – Additional technical analysis (\$0.5 million)
 - Southeast Corridor – Final design & federal environmental process (\$9 million)
 - Southwest Corridor – Relocate Union Pacific Railroad track (\$8.5 million)

FasTracks Progress Map



US36 Managed Lanes/BRT – Federal to Interlocken

Project Description:

- Extension of HOV/HOT lanes
- Mainline reconstruction
- Replacement of bridges at Wadsworth Parkway, Wadsworth Blvd, and Lowell Avenue
- Reconstruction of portions of Wadsworth Interchange
- Installation of ITS components for tolling, BRT, and incident management
- Queue jumps at Church Ranch and Interlocken Interchanges
- US 36 Bikeway

US 36 BRT Corridor



US36 Managed Lanes/BRT – Federal to Interlocken

Road to Implementation:

- Letter of Intent issued March 17, 2011
- Bidder Information Meeting – March 25, 2011
- Preparation of Design/Build RFP with CDOT
- TIFIA loan approval
- IGAs with Stakeholders
- Timely acquisition of Right-of-Way
- Potential extension of managed lanes beyond Interlocken



US36 Managed Lanes/BRT – Federal to Interlocken

Schedule:

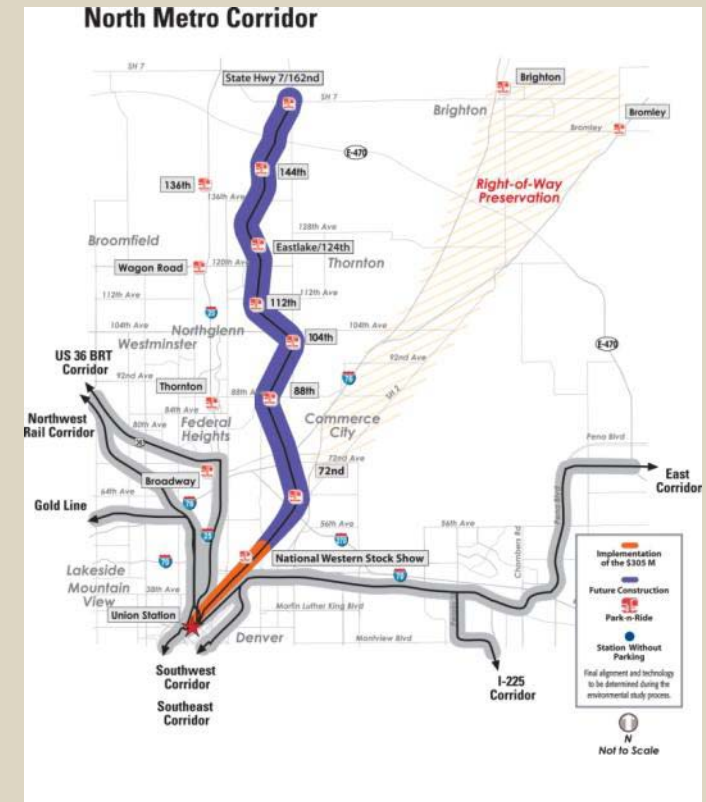
- Joint RFQ with CDOT – April 2011
- RFP – September 2011
- ROW Acquisition – July 2011 through September 2012
- Notice-to-Proceed – May 2012
- Revenue Service – September 2015



North Metro – Segment 1 – DUS to National Western Stock Show

Project Description:

- Construct 2.5 miles of commuter rail track and structures via Design/Build contract, including:
 - Single and double track to National Western Stock Show
 - 3 major bridges
 - 200 parking spaces and bus transfer area at NWSS Station
- Construct Systems elements via Systems On-call contract
 - Direct feed via overhead catenary system



North Metro – Segment 1 – DUS to National Western Stock Show

Schedule:

- Environmental Process Complete, ROD in April 2011
- RFQ for Civil D/B and Systems On-call Summer 2011
- RFP for Civil D/B and Systems On-call Winter 2011
- Award DB contract 2012
- Revenue Service by 2016



I-225 – Segment 1 – Parker to Iliff

Project Description:

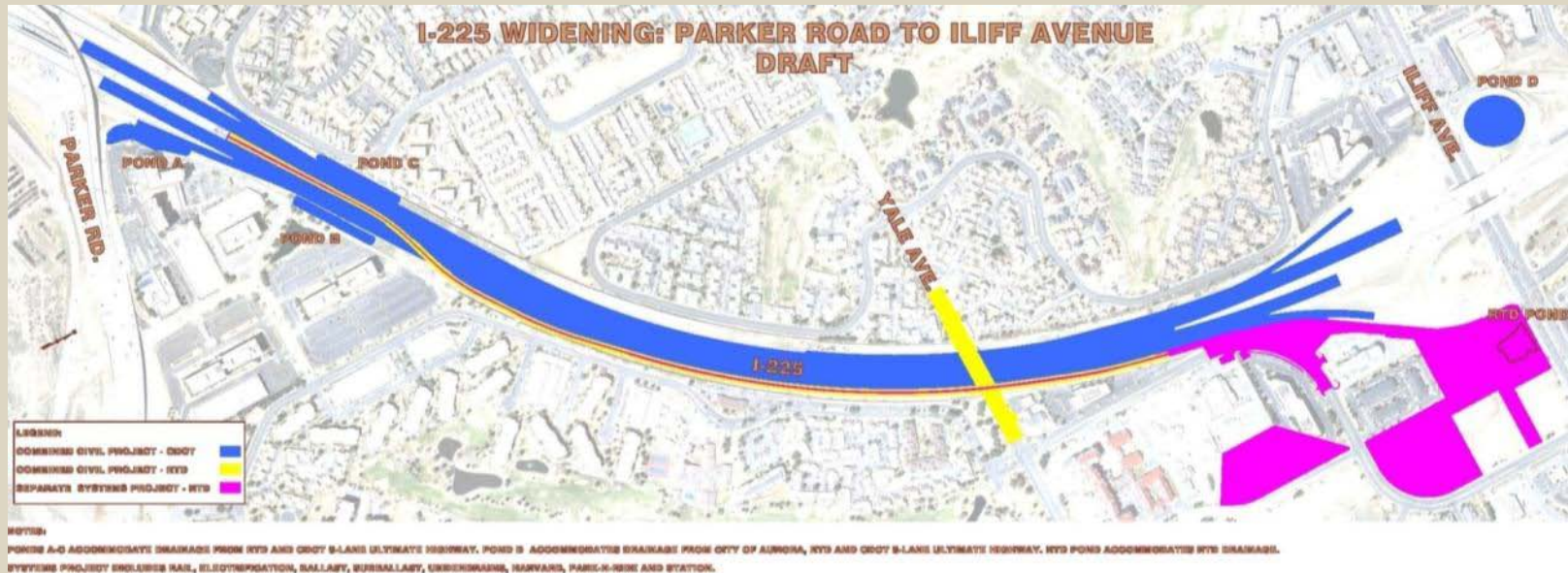
- 1.5 Mile extension of existing Light Rail
- Joint Contract with CDOT for Heavy Civil Construction Elements
- Joint Contract with CDOT for Construction Management Services
- Separate Systems on-call for catenary extension, Track and Station
- Median Bridge Structure over NB I-225
- Reconstruction of the Yale Ave Bridge
- Iliff Station with 600 parking spaces and bus transfer area



I-225 – Segment 1 – Parker to Iliff

Schedule:

- Complete Environmental Assessment – Summer 2011
- Combined CDOT/RTD Construction Bid Package – NTP Fall 2011
- ROW Acquisition Complete – End of 2012
- RTD Track and Systems Package – NTP 2012
- Revenue Service – 2014



NWR Longmont Station

Schedule:

- Conceptual design complete – Summer 2011
- Final design complete – Fall 2012
- Construction RFP – Early 2013
- ROW acquisition complete – Summer 2013
- Construction NTP – Summer 2013
- Opening – 2014



Southeast Corridor Extension

Road to Implementation:

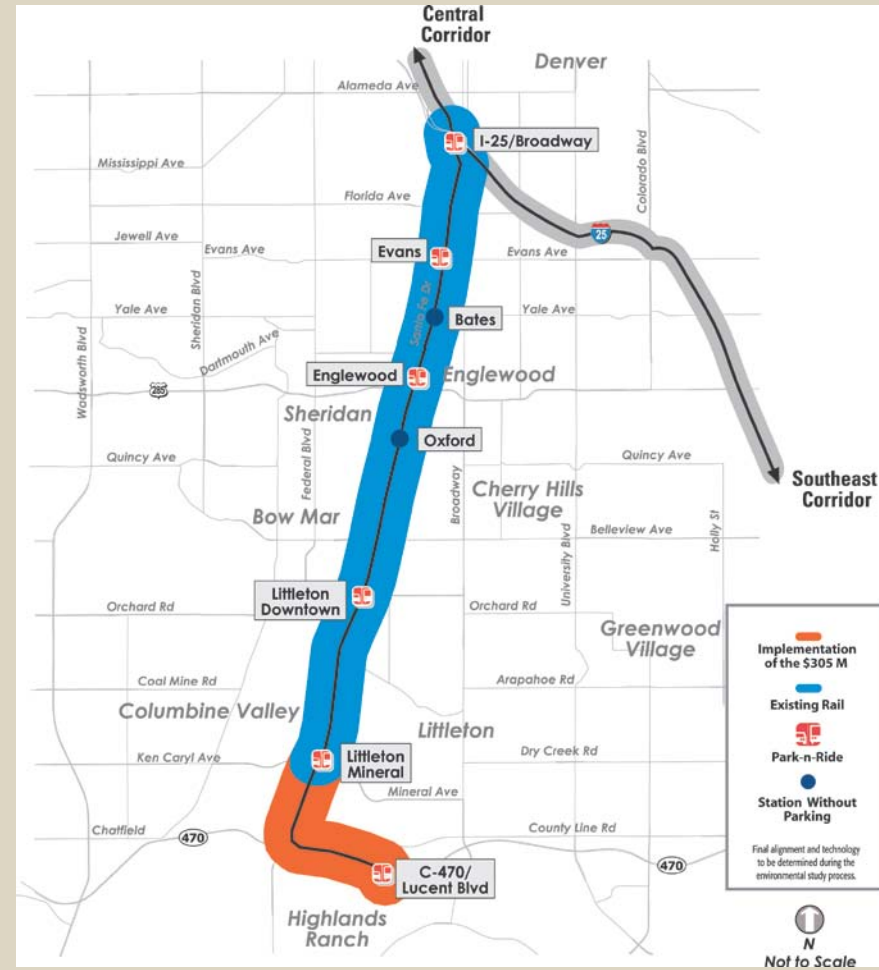
- Complete federal environmental process and apply for Small Starts grant
- Apply for permission to enter into Preliminary Engineering - Fall 2011
- Apply for permission to enter into Final Design - Summer 2012
- Federal environmental process complete - Summer 2013
- Apply for FFGA - Summer 2013
- Complete Final Design End of 2013
- FFGA - 2014



Southwest Corridor Extension

Road to Implementation:

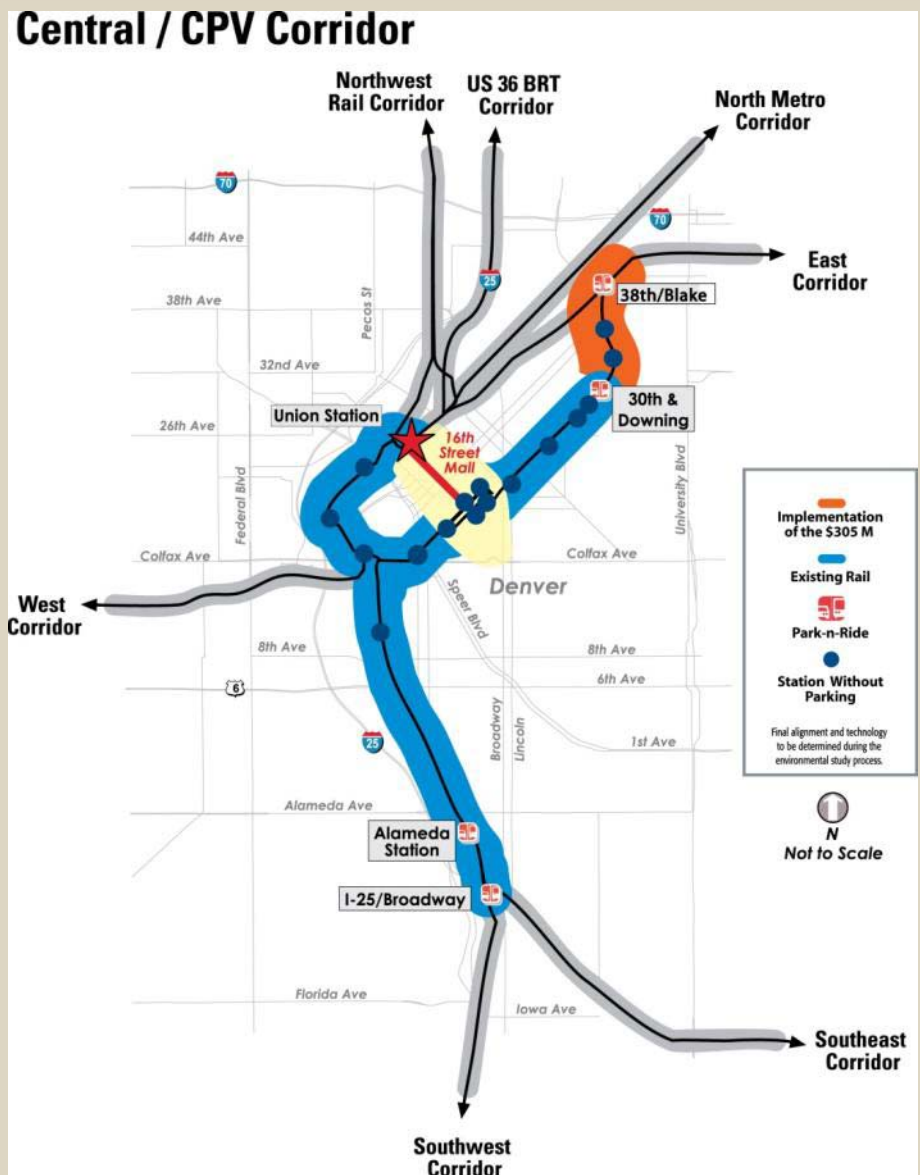
- Relocate Union Pacific Railroad
- Begin Final Design – January 2013
- Complete Final Design – end of 2013
- Begin Construction – 2014
- Complete Construction – 2015



Central Corridor Extension

Road to Implementation:

- Further Evaluation of Technology
- Public Process – July through end of 2011
- Advanced Basic Engineering and Additional Environmental Studies – July 2011 to January 2012
- Decision on Next Steps – Spring 2012



Questions?