

RTA Next - Proposed Corridor Improvement Projects

RTA Technical Management Committee

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Transportation Services Director

I. Element A - Named Projects	RTA Project Budgets ² (000s)	Committed Non-RTA Revenues ³ (000s)	Construction Start Period ⁴
1 Project TBD	\$	\$	Period
2 Project TBD	\$	\$	Period
3 Project TBD	\$	\$	Period
4 Project TBD	\$	\$	Period
5 Project TBD	\$	\$	Period
6 Project TBD	\$	\$	Period
7 Project TBD	\$	\$	Period
8 Project TBD	\$	\$	Period
9 Project TBD	\$	\$	Period
10 Project TBD	\$	\$	Period
11 Project TBD	\$	\$	Period
12 Project TBD	\$	\$	Period
13 Project TBD	\$	\$	Period
14 Project TBD	\$	\$	Period
15 Project TBD	\$	\$	Period
16 TBD	\$	\$	Period
17 TBD	\$	\$	Period
18 TBD	\$	\$	Period
19 TBD	\$	\$	Period
20 TBD	\$	\$	Period
21 TBD	\$	\$	Period
22 TBD	\$	\$	Period
23 TBD	\$	\$	Period
24 TBD	\$	\$	Period
25 TBD	\$	\$	Period
26 TBD	\$	\$	Period
Subtotal	\$	\$	Period

II. Element B - Categorical TBD	RTA Project Budgets ² (000s)	Committed Non-RTA Revenues ³ (000s)	Construction Start Period ⁴
27 TBD	\$	\$	Period
28 TBD	\$	\$	Period
29 TBD	\$	\$	Period
30 TBD	\$	\$	Period
31 TBD	\$	\$	Period
32 TBD	\$	\$	Period
33 TBD	\$	\$	Period
34 TBD	\$	\$	Period
35 TBD	\$	\$	Period
Subtotal	\$	\$	
III. Element C - Categorical TBD	RTA Project Budgets ²	Committed Non-RTA Revenues ³	Construction Start Period ⁴
36 TBD	\$	\$ -	Period
37 TBD	\$	\$ -	Period
38 TBD	\$	\$ -	Period
39 TBD	\$	\$ -	Period
40 TBD	\$	\$ -	Period
Subtotal	\$	\$ -	
IV. Element D - Categorical TBD	RTA Project Budgets ²	Committed Non-RTA Revenues ³	Construction Start Period ⁴
41 TBD	\$	\$ -	Period
42 TBD	\$	\$ -	Period
43 TBD	\$	\$ -	Period
Subtotal	\$	\$ -	
V. Element E - Categorical TBD	RTA Project Budgets ²	Committed Non-RTA Revenues ³	Construction Start Period ⁴
44 TBD	\$	\$ -	Period
45 TBD	\$	\$ -	Period
46 TBD	\$	\$ -	Period
47 TBD	\$	\$ -	Period
48 TBD	\$	\$ -	Period
49 TBD	\$	\$ -	Period
50 TBD	\$	\$ -	Period
51 TBD	\$	\$ -	Period
Subtotal	\$	\$	
Grand Total	\$	\$	

Proposal Review Process:

- Primary focus at this time is on reviewing named projects:
 - Project Scope
 - Project cost estimate
 - Project performance or desired outcomes
- Initial proposals - entered into RTA Next Portal
- Initial review and assessment – performed by PAG staff
 - Summary Table and Assessment Report - developed and included in your packet

Review Submitted Proposals

RTA Next Submitted Project Period Totals in Thousands by Classification of Existing Infrastructure

	Period 5			Period 6			Period 7			All Period Totals			% RTA Funding Request	% Total Costs	# Projects	% Total Projects
	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total				
Interstate	\$ 290,000	\$ 273,982	\$ 563,982	\$ 180,000	\$ -	\$ 180,000	\$ 264,993	\$ 205,392	\$ 470,385	\$ 734,993	\$ 479,374	\$ 1,214,367	32%	41%	18	23%
Freeway	-	-	-	\$ 51,936	\$ 36,923	\$ 88,859	-	-	-	\$ 51,936	\$ 36,923	\$ 88,859	2%	3%	1	1%
Principal Arterial	\$ 57,510	\$ -	\$ 57,510	\$ 231,664	\$ 106,941	\$ 338,605	\$ 41,007	\$ 35,655	\$ 76,662	\$ 330,181	\$ 142,596	\$ 472,777	14%	16%	7	9%
Minor Arterial	\$ 124,402	\$ -	\$ 124,402	\$ 65,340	\$ -	\$ 65,340	\$ 118,261	\$ -	\$ 118,261	\$ 308,003	\$ -	\$ 308,003	13%	10%	13	16%
Major Collector	\$ 129,870	\$ -	\$ 129,870	\$ 88,933	\$ -	\$ 88,933	\$ 115,890	\$ -	\$ 115,890	\$ 334,693	\$ -	\$ 334,693	15%	11%	21	26%
Minor Collector	\$ 66,519	\$ -	\$ 66,519	-	-	-	\$ 8,240	\$ -	\$ 8,240	\$ 74,759	\$ -	\$ 74,759	3%	3%	5	6%
TBD	\$ 101,538	\$ -	\$ 101,538	\$ 175,250	\$ -	\$ 175,250	\$ 193,570	\$ -	\$ 193,570	\$ 470,358	\$ -	\$ 470,358	20%	16%	15	19%
Total Project Costs	\$ 769,839	\$ 273,982	\$ 1,043,821	\$ 793,123	\$ 143,864	\$ 936,987	\$ 741,961	\$ 241,047	\$ 983,008	\$ 2,304,923	\$ 658,893	\$ 2,963,816	100%	100%	80	100%
% Total Costs	33%	42%	35%	34%	22%	32%	32%	37%	33%	100%		100%				
# Projects			35			21			24			80				
% # Projects			44%			26%			30%			100%				
Notes:																
3 Projects identified as occurring in All Periods are reflected in Period 5 totals																

Initial Review/Assessment:

- Missing, Incomplete or Overlapping Segments
 - 11 projects appear limited by jurisdictional boundaries rather than more functional or logical termini
 - 2 projects have overlap and/or duplication
- Missing or Incomplete Information
 - 13 projects missing key information and/or mislabeled
- Single Purpose/Function
 - 5 projects appear to be focused on addressing a single purpose/function

Overall Approach

This is the beginning of an iterative effort between TMC and CAC.

1. Jurisdictions to revise and refine project information based on TMC input
2. Project information to be presented to the CAC Aug. 10
3. Jurisdictions may refine project information based on CAC input and feedback
4. TMC will finalize recommended list of candidate projects and provide to CAC
5. PAG technical team develops detailed cost estimates and possible evaluation of performance.
6. CAC and TMC prioritize projects to develop a fiscally constrained draft plan

These steps are not tied to a specific schedule or time frame, and the process will adjust to incorporate public input and feedback.

Questions and/or Discussion on Specific Projects?