



10-Year Strategic Pipeline of Projects

January 10, 2020



COLORADO

Department of Transportation

**Current STIP
Years 1-4**

FY 19/20 – FY 22/23



Overview Years 1-4 of Pipeline

CDOT Region 1 Transit Projects Approved by the Transportation Commission

Denver Regional Council of Governments – total \$85,120,000 (See also DRCOG in Region 4)

- Denver Area Arterial Street Pre-BRT and BRT Elements - \$26,000,000*
- Castle Rock and/or Ridgeway Transit Stations(s) - \$22,500,000
- Denver Heavy Maintenance Facility - \$7,000,000
- Burnham Yard - \$5,000,000
- Idaho Springs Park-n-Ride - \$2,000,000
- Bustang Fleet Purchases - \$5,000,000
- Remaining partner & local projects - \$17,620,000*

*Second-level of project definition / project selection process required



Overview Years 1-4 of Pipeline

CDOT Region 2 Transit Projects Approved by the Transportation Commission

Pikes Peak Area Council of Governments – total \$17,580,000

- Bijou Street Storage and Maintenance Facility - \$3,000,000 (previously approved)
- Colorado Springs Transit Center - \$8,000,000
- Woodmen Road Mobility Hub - \$6,000,000
- Monument Park-n-Ride (design) - \$500,000
- Bustang Improvements at Tejon Park-n-Ride - \$80,000
- Remaining partner & local projects - \$0

Pueblo Area Council of Governments – total \$4,610,000

- North Pueblo Mobility Hub - \$3,500,000
- Outrider Improvements at Pueblo West - \$80,000
- CRISI Grant Match - \$50,000
- Remaining partner & local projects - \$980,000

Southeast Transportation Planning Region – total \$2,090,000

- Outrider Improvements at Lamar to Fowler - \$600,000
- Remaining partner & local projects - \$1,490,000

Central Front Range Transportation Planning Region – total \$5,300,000

- Cripple Creek Administration and Operations Facility (design) - \$120,000 (previously approved)
- Fairplay Mobility Hub - \$4,000,000
- Outrider Improvements at Canon City and Cotopaxi - \$160,000
- Remaining partner & local projects - \$1,020,000

South Central Council of Governments – total \$3,130,000

- South Central Storage and Maintenance Facility - \$2,630,000
- CRISI Grant Match - \$300,000
- Potential Bus Stop Improvements at Colorado City Corners, Walsenburg and Aguilar - \$200,000
- Remaining partner & local projects - \$0



Overview Years 1-4 of Pipeline

CDOT Region 3 Transit Projects Approved by the Transportation Commission

Grand Valley Metropolitan Planning Organization - \$3,880,000

- Arterial Transit and Bike/Pedestrian Improvements on I-70 Business/US 6 Corridor - \$1,500,000
- Outrider Improvements at Grand Junction - \$80,000
- Remaining partner & local projects - \$2,300,000

Northwest Transportation Planning Region – total \$3,100,000

- Winter Park Maintenance Facility (design) - \$200,000 (previously approved)
- Outrider Improvements at Fraser, Granby, Kremmling and Hot Sulphur Springs - \$300,000
- Remaining partner & local projects - \$2,600,000

Gunnison Valley Transportation Planning Region – total \$7,610,000 (See also part of GVTPR in Region 5)

- Western Slope Storage and Maintenance Facility - \$2,700,000
- Crested Butte Storage Facility - \$1,500,000
- Outrider Improvements at Montrose, Delta and Gunnison - \$250,000
- Outrider Improvements at Placerville, Ridgway and Telluride - \$250,000 (Region 5)
- Remaining partner & local projects - \$2,910,000

Intermountain Transportation Planning Region – total \$11,980,000

- RFTA Aspen Maintenance Facility Fuel Tanks - \$1,000,000 (previously approved)
- Summit County Transit Operations Center (design) - \$420,000 (previously approved)
- Frisco Transit Center – Phase 2 - \$4,200,000
- Remaining partner & local projects - \$6,360,000



Overview Years 1-4 of Pipeline

CDOT Region 4 Transit Projects Approved by the Transportation Commission

Denver Regional Council of Governments – total \$18,380,000 (See also CDOT Region 1)

- Longmont/Firestone/Weld County Mobility Hub (interim configuration & land purchase) - \$3,100,000
- Longmont/Firestone/Weld County Mobility Hub (interim configuration construction) - \$2,700,000
- SH 119 BRT Elements - \$10,000,000
- Bus stop Improvements at Lochbuie - \$80,000
- Bustang and Outrider Fleet Purchases - \$2,500,000
- Remaining partner & local projects – See Region 1

North Front Range Metropolitan Planning Organization – total \$14,500,000

- Centerra-Loveland Mobility Hub - \$6,000,000 (previously approved)
- Berthoud Mobility Hub (design) - \$700,000 (previously approved)
- Berthoud Mobility Hub Minimum Build Construction- \$4,300,000
- Northern Colorado Maintenance Facility - \$3,000,000
- Harmony Road Park-n-Ride Expansion (design) - \$500,000
- Remaining partner & local projects - \$0

Eastern Transportation Planning Region – total \$3,200,000

- Bus Stop Improvements at Sterling - \$80,000
- Remaining partner & local projects - \$3,120,000

Upper Front Range Transportation Planning Region – total \$4,630,000

- Bus Stop Improvements at Brush, Fort Morgan and Hudson - \$240,000
- Remaining partner & local projects - \$4,390,000



Overview Years 1-4 of Pipeline

CDOT Region 5 Transit Projects Approved by the Transportation Commission

Southwest Transportation Planning Region – total \$3,880,000

- Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico - \$400,000
- Remaining partner & local projects - \$3,480,000

San Luis Valley Transportation Planning Region – total \$3,020,000

- Poncha Springs Welcome Center - \$500,000 (previously approved)
- Outrider Improvements at 3 locations between Alamosa and Buena Vista - \$250,000
- Remaining partner & local projects - \$2,270,000



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**Planning for
Years 5-10**

FY 23/24 – FY 28/29



Constraint Overview

- Highway planning ranges use RPP formula.
- \$500 million per year (for six years) totaling \$3 billion
- Above the base program, no base programs expressed
- 90% for Highways
 - 25 percent for rural non-interstate pavement
 - 75 percent for a mix of urban, rural, and interstate capital projects.
 - 50 percent of the total investment should include elements of all assets
- 10% for Transit
 - 10 percent of 10% for CDOT Bustang (I-25 & I-70) operations expansion
 - 90 percent distributed by 25% to rural counties, then MMOF ratios



Constraint Overview

75%

**Urban, Rural, Interstate
Mix of Projects**

25%

**Rural
Non-Interstate
Pavement**

50% of total investment should include elements of all assets



Constraint Overview

Planning Totals (all values in Millions)

	Years 5-10	Total Transit (10% Set Aside)	Transit (10% of 10% Transit Set Aside for Statewide Bustang Expansion)	Final Transit Allocation	50% of Total Investment in Asset Management		Annual Capital
					Rural Paving (25% after Transit Set Aside)	Capital (75% after Transit Set Aside)	
Region 1	\$1,089.0	\$167.1	\$16.71	\$150.40		\$921.9	\$153.6
Region 2	\$585.0	\$48.3	\$4.83	\$43.50	\$134.2	\$402.5	\$67.1
Region 3	\$492.0	\$34.4	\$3.44	\$30.99	\$114.4	\$343.2	\$57.2
Region 4	\$732.0	\$54.3	\$5.43	\$48.90	\$169.4	\$508.2	\$84.7
Region 5	\$261.0	\$11.7	\$1.17	\$10.52	\$62.3	\$187.0	\$31.2
Total	\$3,159.0	\$315.9	\$31.59	\$284.31	\$480.3	\$2,362.8	\$393.8

Region 3 Goals

- A mix of large and small projects that will fit any potential additional funds; and
- A majority of the capital projects should be inclusive of all modes and all assets; and
- Stay consistent with current plans



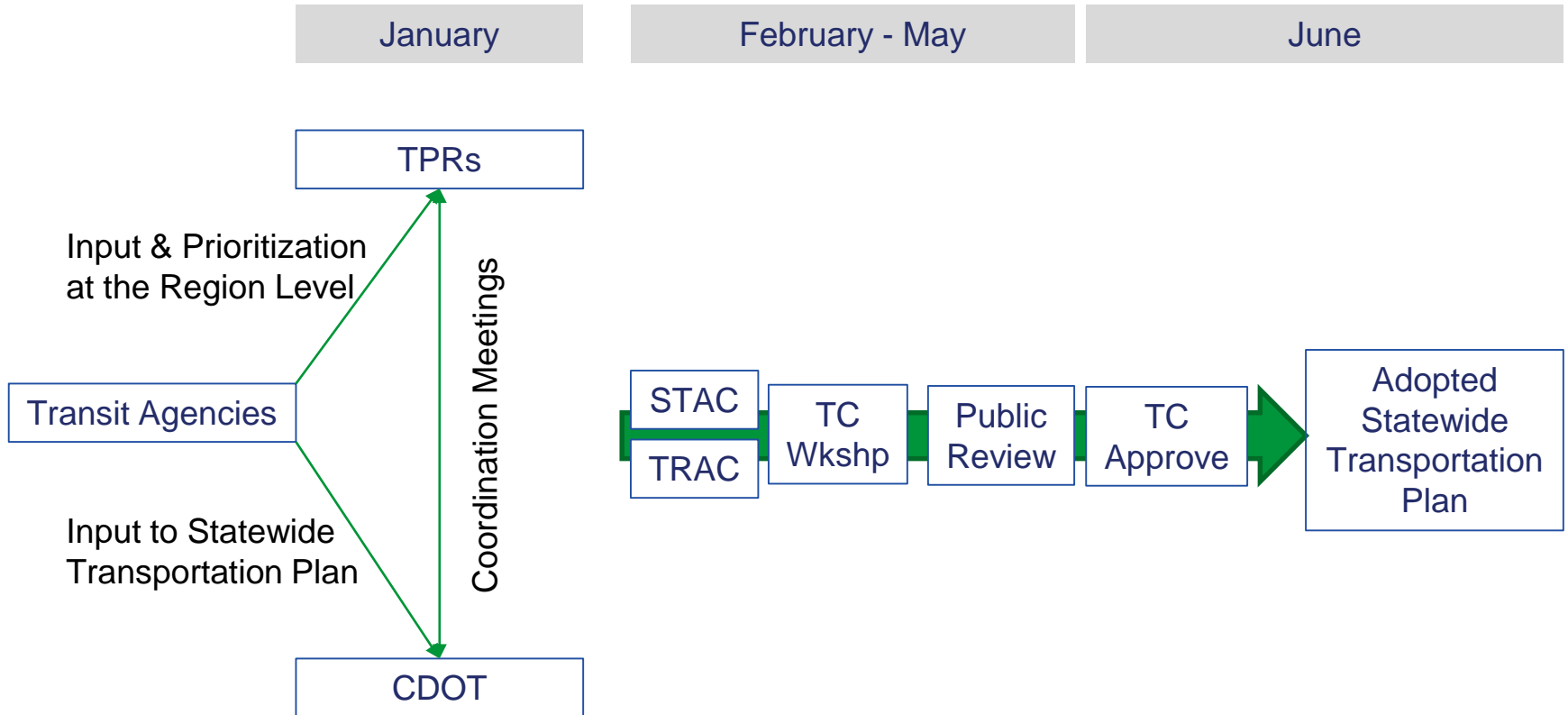
Constraint Overview

Total Transit	\$ 315,900,000
Bustang Set Aside (10%)	\$ 31,590,000
Remaining Partner/Local Funds	\$ 284,310,000

Transportation Planning Region	Adjusted TPR Total for FY 23/24 – FY 28/29	Adjusted TPR Percentage
Pikes Peak Area (PPACG)	\$ 23,157,707.22	8.15%
Denver Area (DRCOG)	\$ 177,565,813.46	62.46%
North Front Range	\$ 13,223,936.09	4.65%
Pueblo Area	\$ 7,105,180.25	2.50%
Grand Valley	\$ 5,287,791.99	1.86%
Eastern	\$ 3,478,059.14	1.22%
Southeast	\$ 3,345,737.88	1.18%
San Luis Valley	\$ 2,987,674.69	1.05%
Gunnison Valley	\$ 8,770,288.37	3.08%
Southwest	\$ 3,873,982.99	1.36%
Intermountain	\$ 16,280,875.35	5.73%
Northwest	\$ 4,309,386.61	1.52%
Upper Front Range	\$ 5,032,191.31	1.77%
Central Front Range	\$ 8,149,113.55	2.87%
South Central	\$ 1,742,261.10	0.61%
Totals	\$ 284,310,000.00	100.00%



Constraint Overview





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Questions