

**Transportation Commission of Colorado
Statewide Planning Workshop**

Agenda

**Wednesday, December 18, 2013 – 3:00 – 3:30 P.M.
4201 East Arkansas Avenue
Denver, Colorado**

- **Statewide Planning Overview – Debra Perkins-Smith – 5 minutes**
- **PD14 update - Debra Perkins-Smith - 2 minutes**
- **Program Distribution - Debra Perkins-Smith and Scott Richrath - 25 minutes**
 - **Allocation of funds to Programs**
 - **Discussion of options**
 - **Timeline for adoption**

Attachments

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Proposed Review Scenario for Adoption.....Page 28

MEMORANDUM

DEPARTMENT OF TRANSPORTATION
Division of Transportation Development
4201 East Arkansas Avenue
Denver, Colorado 80222
(303) 757-9011

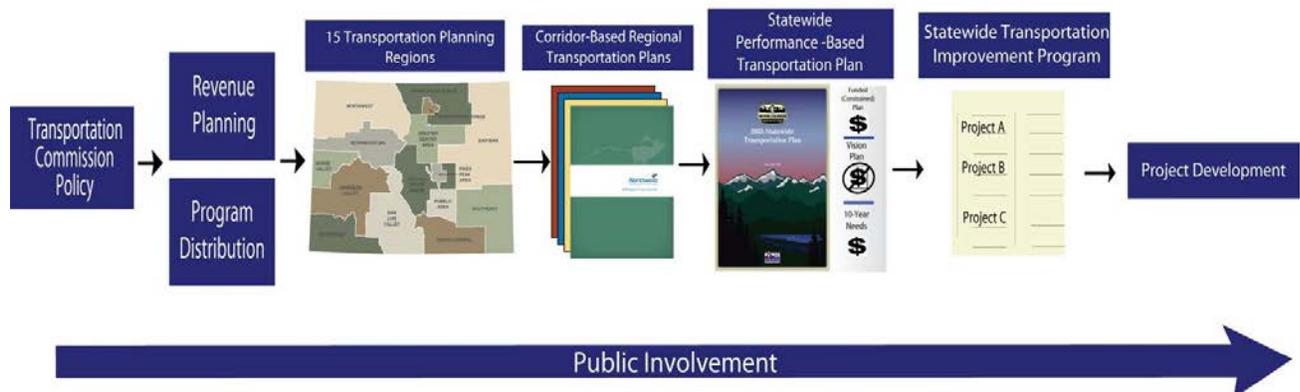


DATE: December 5, 2013
TO: Transportation Commission
FROM: Debra Perkins-Smith, Director, Division of Transportation Development
SUBJECT: Statewide Planning Overview

Purpose:

Attached are slides that provide a brief overview of the state and federal requirements for statewide planning and some highlights of the CDOT Statewide Plan now under development. The early steps in Plan development include the adoption of the Planning Rules (adopted in October, 2012), the projection of revenues for the planning horizon (2016-2040-adopted April, 2013), the establishment of performance goals and objectives (PD 14), and the allocation of funds to programs needed to support those objectives (Program Distribution).

As illustrated in the graphic below, the Transportation Commission sets policy, revenue projections, and program distribution to guide the development of regional plans that identify corridor based strategies for transportation improvements. Those regional plans are then integrated and consolidated into a statewide transportation plan. The plan serves to guide the selection of projects that contribute to the achievement of adopted objectives and that are included in the Statewide Transportation Improvement Program (STIP).



Action Required: None. Information Only.

Statewide Planning Overview

Debra Perkins-Smith
December 18, 2013



Statewide Planning



- Based in State law and Federal Regulations
- Update cycle every four years for areas in AQ non-attainment areas
- Work with MPOs and TPRs to get updates on same or similar schedule
- MPOs develop their own plans per Federal regulations and with Planning funds
- CDOT staff supports TPRs in development of their plans

State Legislation



- CRS 43-1-1103. Transportation Planning
 - Integrate and consolidate regional plans into a comprehensive statewide plan
 - Identify facilities and services needed to meet estimated demand over a 20 year period
 - Identify what can be reasonably expected to be implemented with estimated revenues

State Legislation



- Statewide Transportation Plan shall address:
 - Multimodal (transit/bike/ped)
 - System Preservation
 - Mobility
 - Safety
 - Freight
 - Environmental Stewardship
 - Greenhouse gas reduction



Federal Regulations

- State shall develop long range plan with a minimum 20 year forecast period
- Provide for performance based approach to decision making
- Include description of performance measures and targets used to assess system performance
- Plan shall be developed in cooperation with MPOs, Tribal governments and non-metropolitan local officials



Federal Regulations

- Include capital, operations and management strategies to ensure preservation and efficient use of the existing system
- Include environmental considerations
- May include financial plan with reasonably expected resources



Federal Regulations

- Statewide Plan will address factors:
 - Economic vitality
 - Safety and security for motorized and non-motorized travelers
 - Mobility of people and freight
 - Environment
 - Multimodal connectivity
 - Efficient systems operations
 - Preservation of system

CDOT's Statewide Plan



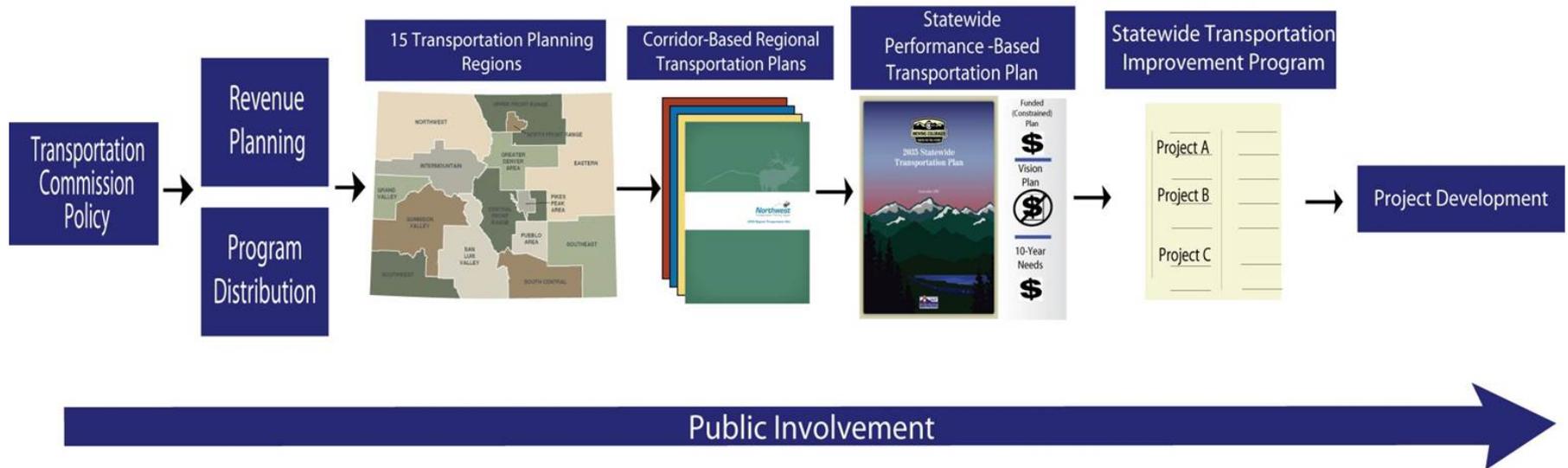
- Establishes a transportation vision for the State
 - Addresses state and federal regulations
 - Identifies short-term (10 year) and long-term (25 year) needs for a multimodal transportation system
 - Includes performance measures and targets to assess system performance
 - Includes stakeholder involvement
 - Provides strategic direction and allocates resources to programs to achieve goals (Policy Directive 14)
 - Integrates all CDOT modal plans, risk-based asset management plan, and other CDOT initiatives
 - Integrates MPO and TPR Regional Transportation Plans
 - Final product will be web-based
 - Enables progress reporting post adoption

CDOT's Statewide Plan



- *The Statewide Transportation Plan guides investment for a multimodal, comprehensive system that balances preservation and maintenance, efficient system operations and management process, and capacity improvement while incorporating risk-based asset management and best business practices.*

CDOT's Statewide Plan



MEMORANDUM

DEPARTMENT OF TRANSPORTATION

4201 East Arkansas Avenue
Denver, Colorado 80222
(303) 757-9011



DATE: December 6, 2013

TO: Statewide Plan Committee of the Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

SUBJECT: Policy Directive 14

Purpose

Attached is the updated version of Policy Directive (PD) 14, which now includes the aspirational objectives reviewed at the November Transportation Commission Workshop, as well as clarification for some objectives on timeline.

Action Requested

Review and comment on PD 14 as it guides Program Distribution for the Plan.

Additional Information Related to PD 14

- *The linkage between PD 14 and Program Distribution* – MAP-21 (Moving Ahead for Progress in the 21st Century Act), states that performance measures and targets (objectives) shall be considered when developing policies, programs, and investment priorities that are reflected in the Statewide Transportation Plan (SWP) and Statewide Transportation Improvement Program (STIP). CDOT's performance measures and objectives are stated in Policy Directive (PD) 14. One of the primary purposes of PD 14 is to direct the distribution of financial resources toward accomplishing the objectives when developing the SWP, the STIP, and the annual budget.
- *MAP-21 Rulemaking* – Rulemaking for MAP-21 is in progress with Notices of Proposed Rulemaking expected in spring and summer of 2014. The rules for MAP-21 are anticipated to become effective in spring 2015. Thus, some modification to PD 14 based on MAP-21 rules may be required in the future.
- *Public Involvement* – with Plan development include on-going input from stakeholders and finalize PD 14 with Plan adoption

Next Step

Adoption of Program Distribution based on draft PD 14 objectives.

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			14.0
Policy Guiding Statewide Plan Development			
Effective	Supersedes	Originating Office	
TBD	03/20/08	Division of Transportation Development & Office of Financial Management and Budget	

I. PURPOSE

This Policy Directive provides an overall framework for the transportation planning process through which a multimodal, comprehensive Statewide Transportation Plan will be developed that optimizes the transportation system by balancing preservation and maintenance, efficient operations and management practices, and capacity improvements. Policy Directive 14.0 performance objectives will direct distribution of resources for the Statewide Transportation Plan, the Statewide Transportation Improvement Program, and the annual budget. This Policy Directive is in alignment with the national goals in the 2012 federal transportation authorization law, MAP-21 (Moving Ahead for Progress in the 21st Century Act). This Policy Directive reflects CDOT’s risk based asset management program and plan that incorporates a business approach intended to optimize investment for maintenance and preservation of CDOT assets based on both risk and performance assessment.

II. AUTHORITY

23 United States Code (U.S.C.) 134, 135 and 450, PL 112-141 (“Moving Ahead for Progress in the 21st Century” or “MAP-21), and its implementing regulations.

§ 43-1-106(8)(a), Colorado Revised Statutes (C.R.S.) Transportation Commission

§ 43-1-1103, C.R.S. Transportation planning

Transportation Commission Rules Governing the Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22)

III. APPLICABILITY

This Policy Directive applies to all CDOT Divisions and Regions involved in implementing the Statewide Transportation Plan in cooperation with CDOT’s planning partners: the 10 rural Transportation Planning Regions and the five Metropolitan Planning Organizations.

IV. DEFINITIONS

“Aspirational Objectives” are those objectives, or targets, toward which CDOT may strive should CDOT receive revenues beyond those projected.

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic based highway categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving condition is specific to each traffic based highway category and means drivers must reduce speeds to compensate for unsafe factors, navigate around damaged pavement, or endure intolerably rough rides.

“National Highway System” (NHS) is a federally designated system of roadways important to the nation's economy, defense, and mobility. The NHS includes Interstate highways as well as other roadways. Not all NHS roadways are part of the state highway system.

“Maintenance Level of Service” (MLOS) is a qualitative measure describing operational conditions on the roadway. Overall maintenance level of service is a combined grade for nine maintenance program areas. For snow and ice control, the LOS B level includes maintaining high levels of mobility as much as possible, and proactive avalanche control.

“Performance Measures” are the ways that direction toward a goal is measured.

“Performance Objectives” are the specific targets an organization intends to meet.

“Planning Time Index” is a comparison of the congested travel time at the 95th percentile to the free-flow time on Interstates and non-Interstate NHS congested corridors.

“Revenue Service Miles” are the miles transit vehicles are available to the general public.

“Serious Injuries” means evident injuries.

“Vehicle Miles Traveled” (VMT) is obtained by multiplying the Annual Average Daily Traffic (AADT) count by the length of the roadway segment.

V. POLICY

1. Policy. It shall be the policy of CDOT that the Statewide Transportation Plan and statewide performance objectives stated herein will direct distribution of financial resources to meet or make progress toward objectives in four goal areas: safety, infrastructure condition, system performance, and maintenance. Financial resources will be directed toward achieving the objectives within the first 10 years (2016-2025) of the planning horizon that extends to 2040. Projects will be selected to support the goals and objectives and will be included in the Statewide Transportation Improvement Program (STIP). Annual budget decisions will be guided by these performance objectives as well as CDOT’s Risk Based Asset Management Plan. Prior to funding new initiatives, funds should be directed to achieving the objectives in each area while

recognizing constraints on some funding sources. Aspirational objectives will guide the use of funds received that are above baseline revenue projections.

2. Goals. CDOT transportation goals guide development of the multimodal Statewide Transportation Plan and of performance objectives. The goals are:

- SAFETY – Reduce traffic fatalities and serious injuries and work toward zero deaths for all users.
- INFRASTRUCTURE CONDITION – Preserve the transportation infrastructure condition to ensure safety and mobility at a least life cycle cost.
- SYSTEM PERFORMANCE – Improve system reliability and reduce congestion, primarily through operational improvements and secondarily through the addition of capacity. Support opportunities for mode choice.
- MAINTENANCE – Annually maintain CDOT’s roadways and facilities to minimize the need for replacement or rehabilitation.

3. Performance Measures and Objectives. Performance measures describe how statewide success will be evaluated and performance objectives establish statewide achievement levels which are used to direct investment decisions primarily focused on the first 10-years (2016-2025) of the planning horizon that extends to 2040. Explanations of how the objectives will be measured and budget categories that fund the four goal areas - Maintain, Maximize, Expand, and Pass-Through Funds/Multi-Modal Grants - are listed below with the appropriate goals.

a) SAFETY:

Safety objectives are mostly stated in a five-year average so that the trend can be evaluated (current five-year averages are based on data from 2008-2012). The budget categories that fund Safety are Maintain, Maximize, and Expand.

MEASURES:

- Number of fatalities
- Fatalities per vehicle miles traveled (VMT)
- Number of serious injuries
- Serious injuries per VMT
- Economic impact of crashes

OBJECTIVES:

- Achieve a five-year annual average reduction of 12 in the number of fatalities beginning with 2012 baseline.
- Achieve a five-year annual average fatality rate of 1.00 per 100 million VMT beginning with 2012 baseline.

- Achieve a five-year annual average reduction of 100 in the number of serious injuries beginning with 2012 baseline.
- Achieve a five-year annual average serious injury rate of 25 per 100 million VMT beginning with 2012 baseline.
- Reduce the economic impact of crashes annually by 1% over the previous calendar year.

ASPIRATIONAL OBJECTIVE:

- Achieve a five-year annual average fatality rate of 0.98 per 100 million VMT.

b) INFRASTRUCTURE CONDITION:

The infrastructure condition objectives for highways and bridges are intended to be achieved or maintained over the first 10 years (2016-2025) of the planning horizon that extends to 2040. The budget category that funds Infrastructure Condition is Maintain.

(1) Bridges

MEASURES:

- Condition of National Highway System (NHS) bridges
- Condition of state highway bridges
- Risk-Based Asset Management Plan Goals for bridges

OBJECTIVES:

- Maintain the percent of NHS bridge total deck area that is not structurally deficient at or above 90%.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above 90%.
- Meet bridge goals in the Risk-Based Asset Management Plan.

ASPIRATIONAL OBJECTIVES:

- Achieve the percent of NHS bridge total deck area that is not structurally deficient at or above 95%.

(2) Highways

MEASURES:

- Pavement condition of the Interstate System
- Pavement condition of the NHS, excluding Interstates
- Pavement condition of the state highway system
- Risk-Based Asset Management Plan Goals for pavement condition

OBJECTIVES:

- Achieve 80% High/Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories by 2025.

- Achieve 80% High/ Moderate Drivability Life for NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories by 2025.
- Achieve 80% High/Moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories by 2025.
- Meet pavement condition goals in the Risk-Based Asset Management Plan.

ASPIRATIONAL OBJECTIVES:

- Achieve pavement condition level of 90% High/Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.
- Achieve pavement condition level of 90% High/Moderate Drivability Life for NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories.

(3) Other Roadway Assets

MEASURE:

- Risk-Based Asset Management Plan Goals (for culverts, tunnels, walls, and rock fall mitigation)

OBJECTIVE:

- Meet Risk-Based Asset Management Plan Goals

(4) Transit

MEASURE:

- Transit Asset Condition

OBJECTIVES:

- Maintain the percentage of vehicles in the rural Colorado transit fleet to no less than 65% operating in fair, good, or excellent condition, per Federal Transit Administration definitions, beginning with the baseline established in September 2014.
- Ensure that all CDOT transit grantees have Asset Management Plans in place for state or federally funded vehicles, buildings and equipment by 2017.

ASPIRATIONAL OBJECTIVE:

- Increase the percentage of vehicles in the rural Colorado transit fleet to no less than 70% operating in fair, good, or excellent condition, per Federal Transit Administration definitions, beginning with the baseline established in September 2014.

c) SYSTEM PERFORMANCE:

The system performance objectives for Interstates, NHS and State Highway system are intended to be achieved within the first 10 years (2016-2025) of the planning horizon. The system performance objectives for transit begin in 2012 either for a five-year annual average or as the baseline year. The budget categories that fund System Performance are Maximize, Expand, and Pass-Through Funds/Multi-Modal Grants.

(1) Interstates, NHS and State Highway system

MEASURES:

- Interstate Performance – Planning Time Index (PTI) for the Interstates
- NHS Performance – PTI for the NHS system, excluding Interstates
- Traffic Congestion – Minutes of delay on congested segments of the state highway system

OBJECTIVES:

- Maintain a statewide PTI of 1.25 or less for congested segments on Interstates.
- Maintain a statewide PTI 1.25 or less for congested segments on NHS roadways, excluding Interstates.
- Maintain daily travel time delay on congested segments of state highway corridors at or below 22 minutes of delay per traveler per day.

ASPIRATIONAL OBJECTIVES:

- Achieve a statewide Planning Time Index (PTI) of 1.2 or less for the Interstates.
- Achieve a statewide PTI of 1.2 or less for the NHS roadways, excluding Interstates.
- Achieve a daily travel time delay on congested segments of state highway corridors below 17 minutes of delay per traveler per day.

(2) Transit

MEASURES:

- Transit Utilization – Ridership statewide and by subcategory: small urban and rural
- Transit Connectivity – Revenue service miles provided

OBJECTIVES:

- Increase ridership of small urban and rural transit grantees by at least an average of 1.5% statewide over a five-year period beginning with 2012.
- Maintain or increase the total number of revenue service miles of regional, inter-regional, and inter-city passenger service over that recorded for 2012.

ASPIRATIONAL OBJECTIVES:

- Increase ridership of small urban and rural transit grantees by at least an average of 1.7% statewide over a five-year period beginning with 2012.

- Increase the statewide total number of revenue service miles of regional, inter-regional, and inter-city passenger service by at least an average 1.7% over a five-year period beginning with 2012.

d) MAINTENANCE:

Maintenance objectives are established based on annual funding levels and measured annually. The budget category that funds Maintenance is Maintain.

MEASURES:

- Level of Service (LOS) for snow and ice removal
- Overall Maintenance Level of Service (MLOS) for the state highway system

OBJECTIVES:

- Maintain an LOS B grade for snow and ice removal.
- Maintain an overall MLOS B- grade for the state highway system.

ASPIRATIONAL OBJECTIVES:

- Achieve a LOS B+ grade for snow and ice removal.
- Achieve an overall Maintenance LOS B grade for the state highway system.

4. Planning Principles. The planning principles describe how CDOT conducts business in carrying out the statewide transportation planning process.

a) Customer Focus. Improve customer service and satisfaction by focusing on the priorities identified by the public. Strengthen transparency and accountability by ensuring the public has multiple ways of learning about and participating in multimodal transportation planning and regional and statewide transportation decision making.

b) Partnerships. Collaborate with CDOT planning partners to build consensus for the integration of local, regional and statewide transportation priorities in the multimodal Statewide Transportation Plan and to reach data-based multimodal transportation planning solutions. Partner with other agencies and the private sector to leverage resources and to augment public funds.

c) Performance-Based Planning and Programming. Use a performance-based planning and programming approach in developing a multimodal Statewide Transportation Plan that aligns with MAP-21 national performance goals. Program projects in support of those goals and CDOT objectives and in alignment with the risk based asset management plan. Address both the 10-year and long range planning horizons.

d) Financial Planning. In cooperation with CDOT planning partners, and in recognition of declining revenues and increasing costs, develop reasonable Revenue Projections and a Program Distribution method that optimize the use of funds in addressing critical transportation needs. Utilize financial scenarios in the Plan in order to be prepared for

different levels of future funding.

e) Freight Movement and Economic Vitality. Recognizing that Colorado's transportation system constitutes a valuable resource and a major public and private investment that directly affects the economic vitality of the state, enhance Colorado's economic competitiveness by supporting measures that facilitate freight movement and promote state, regional and local economic goals.

f) Environmental Sustainability. Incorporate social, economic, and environmental concerns into the planning, design, construction, maintenance, and operation of a state multimodal transportation system. Support coordinated decision making that balances transportation, land and resource use, and quality of life needs. Promote a transportation system that minimizes impacts to and encourages preservation of the environment, and follows the CDOT Environmental Stewardship Guide. Provide a sustainable transportation system that meets existing needs without compromising the ability to provide for the future.

VI. IMPLEMENTATION PLAN

This Policy Directive will be implemented by the Division of Transportation Development, with the Office of Financial Management and Budget, and in collaboration with CDOT Divisions and Regions. Funds will be directed to budget categories to support accomplishment of the objectives. The Transportation Performance Branch will report annually on performance of the transportation system to track progress toward objectives. The Division of Transportation Development will review and update this Policy Directive with each Plan update cycle

VII. REVIEW DATE

This directive shall be reviewed on or before December 2018.

Secretary, Transportation Commission

Date of Approval

MEMORANDUM

DEPARTMENT OF TRANSPORTATION

Division of Transportation Development
4201 East Arkansas Avenue
Denver, Colorado 80222
(303) 757-9011



DATE: December 5, 2013

TO: Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development

SUBJECT: RPP Formula and Discussion

This memo is informational and intended to document TC direction and next steps resulting from the November TC Workshop on RPP and FASTER Safety. At last month's Commission workshop there was a discussion about use of FASTER Safety funds for asset management, the appropriate level of funding for RPP, and a potential formula for distribution of RPP funds. In the past, the purpose of RPP has been to provide flexible funds for regional priorities that are identified through the planning process with the MPOs and TPRs. RPP may fund a stand-alone project or may supplement funding of a larger project that have been developed through the planning process and included in the STIP.

A summary of TC direction at the workshop included the following:

- Increase RPP to \$50 million starting in FY 15
- FASTER Safety – allocate \$40 million in FASTER Safety funds to asset management areas with clear safety benefit and then transfer \$40 million of asset management funds to RPP
- FASTER Safety program and distribution – staff needs to develop program requirements (i.e. goals, program structure, metrics) project selection methodology and criteria, potential distribution methodology, and reporting functions.
- RPP – distribution for FY 15 – use past formula for FY 15 (45/40/15); analyze options for formula for future years to be applied to Program Distribution starting in FY 16; consider other factors.

Next Steps

Staff is working on several items to provide additional information to the Commission regarding RPP including:

- Compiling information on types of projects for which RPP funds have been used in the past.
- Forming an interdisciplinary committee to examine factors and options for an RPP distribution formula
- Providing a spreadsheet to TC with a variety of factors by MPO/Region

STATE OF COLORADO

DEPARTMENT OF TRANSPORTATION
Division of Transportation Development
4201 East Arkansas Avenue
Denver, Colorado 80222
(303) 757-9525



MEMORANDUM

TO: Transportation Commission

FROM: Debra Perkins-Smith, Director, Division of Transportation Development
Scott Richrath, Chief Financial Officer, Division of Accounting & Finance

DATE: December 10, 2013

RE: Program Distribution

Purpose: This memo summarizes information regarding Program Distribution for the period of the next Statewide Transportation Plan and STIP.

Action Requested: Transportation Commission (TC) input on Program Distribution. Specifically input on 1) Program Distribution assumptions; and 2) scenarios for allocations of funds focusing on the first ten years.

Background: Program Distribution is a part of the Statewide Plan and outlines the assignment of projected revenues to various program areas for the time period of the Plan (FY 2016-FY 2040). Program Distribution also identifies the program fund levels that will be used in developing the next Statewide Transportation Improvement Program (STIP), which begins with FY 2016. In the past, Program Distribution was referred to as “Resource Allocation.” The new name reflects changes under MAP-21, including the consolidation of many federal programs into six core programs, development of a Risk-Based Asset Management Plan, and an emphasis on performance management of the transportation system. Revenues for Program Distribution are based on the Baseline Revenue Projection for the 2040 Statewide Plan adopted by the TC on April 18, 2013 (**Attachment A**). Federal revenues peak in 2025 and decline each year following.

Federal requirements state that the MPOs and the State “shall cooperatively develop estimates of funds that will be available to support metropolitan transportation plan implementation....All necessary financial resources from public and private sources that are reasonably expected to be made available to carry out the transportation plan shall be identified.” Federal requirements also state that the metropolitan transportation plan include sufficient financial information to demonstrate that the projects in the plan can be implemented with reasonably available revenue sources, with assurance that the federally supported transportation system is being adequately operated and maintained. “For the outer years of the metropolitan transportation plan (i.e. beyond the first 10 years) the financial plan may reflect aggregate cost ranges/bands...”

State law requires that regional transportation plans state “what can be reasonably expected to be implemented with the estimated revenues which are likely to be available” and that “the statewide

plan integrate and consolidate regional plans into a comprehensive statewide plan.” Program Distribution for the 2016-2040 time period is necessary in order to demonstrate the level of services that are expected to be provided with anticipated revenues.

I. FY 15 Baseline Scenario Table (Attachment B)

Attachment B includes a table with year by year program estimates for the first ten years (FY 2016-2025), a total for the next fifteen years (FY 2026 – 2040), and a total for the full time horizon of FY 2016-2040. The table is organized into three categories of programs:

- Asset Management- Maintenance, Surface Treatment, and other Asset Management programs that are directed by the TC;
- Other TC Directed Programs- Other flexible programs that are directed by the TC;
- Restricted Programs- Federal or state required programs, Debt Service, or other programs over which the TC is restricted in terms of its ability to shift funds, increase or decrease funding.

Assumptions

Attachment B is based on the following assumptions:

- 1) Allocations to revenue-based programs (those programs with a dedicated one-to-one revenue source) are listed in “Restricted Programs” and based on projected revenues from the 2040 Revenue Projections adopted by the TC in April 2013.
- 2) All other programs are fixed at FY 15 Budget levels (excluding FY 15 Decision Items for Structures and TSM&O: Performance Programs and Services.)
- 3) The Commission last month provided direction to assign funds “freed up” by the retirement of debt service to Asset Management for purposes of Program Distribution. This amounts to approximately \$39 million in FY 2017 due to partial debt retirement, and a total of \$167 million starting in FY 18. These funds appear on the line labeled “Asset Management- To Be Assigned by TC.”
- 4) RPP is funded at \$50 million annually, with FASTER Safety reduced by \$40 million annually to provide for the increase from the original RPP funding level of \$10 million.

Variances

The above assumptions result in a deficit in FY 2016 and in surpluses in 2017-2025. The deficit in FY 16 is the result of a decrease in CDOT Miscellaneous Revenue, specifically the result of a decrease in interest earned as a result of a decreased cash balance. In aggregate, there is a surplus in years 2026 – 2040, although deficits appear in the last four years. These deficits result as revenues decline and are no longer sufficient to cover the \$167 million annually allocated in Attachment B to “Asset Management- To Be Assigned by TC.”

II. PD 14 Objectives (Attachment C)

Attachment C outlines additional amounts that are estimated to be needed for Maintenance, Surface Treatment, and Bridge in order to reach Policy Directive 14 (PD 14) Objectives, as well as total funds available for assignment to these or other programs. The funds available include the

TransBond funds (“Asset Management- To Be Assigned by TC”) and other fund variances. The objectives and associated funding levels are:

- Maintenance- 3% annual increase is a preliminary estimate of what is required to maintain a B- Level of Service for the first ten years of Program Distribution;
- Surface Treatment- \$240 million annually is estimated to achieve 80% High/Moderate Drivability Life (DL) by year 10 of Program Distribution (2025);
- Bridge (within structures)- \$46 million annually is a preliminary estimate of what may be needed in addition to BE funds to maintain at least a 90% non-structurally deficient deck area on CDOT owned bridges (bridge is a subset of “structures” in attachment B baseline).
- Available funds are sufficient to fund these 3 programs at the levels identified above through 2025. The other asset management program needs would be in addition to these funding amounts. Attachment C shows funds remaining for other programs at declining amounts from through 2025.
- By 2025, the available funds are absorbed by Maintenance, Surface Treatment and Bridge.
- For the combined years of 2026 to 2040 funding maintenance, surface treatment and bridge results in an overall deficit of \$1.748 billion.

III. Other Allocation Scenarios

Not every asset management category has objectives developed at this time. If most or all available funds are allocated to Maintenance, Surface Treatment and Bridge, there is little or no funding at the end of the 10 year time period to increase funding over the baseline in other areas including culverts, tunnels, and walls, (included in “structures”), Rockfall, Road Equipment, Property, ITS Maintenance, or other TC directed programs.

Another option is to assign TransBond funds and other fund variances to Asset Management programs at the same proportion as they are funded in the FY 15 budget. The result of this approach is that Maintenance is above the 3% annual amount in the first ten years, Surface Treatment funding peaks at about \$213 million during the first 10 years, and Bridge peaks at about \$43 million in the first ten years. Other programs would increase proportionately from their FY 15 levels. Under this option PD 14 objectives would be exceeded for maintenance, but not be met for Surface Treatment or Bridge.

Discussion: Staff requests TC input on possible scenarios to be prepared for further consideration in January. For the purposes of Program Distribution for the statewide plan and the demonstration of fiscal constraint, deficits and surpluses need to be eliminated.

Some possible scenarios include:

- Fund Maintenance, Surface Treatment, and Bridge to meet PD 14 objectives through 2025, assign remaining available funds to other asset management programs.
- Fund Maintenance, Surface Treatment, and Bridge to meet PD 14 objectives until 2025, assign remaining available funds to other programs including asset management or other TC directed programs.

- Identify different objectives and the resulting funding levels for asset management and for other TC directed programs and assign available funds accordingly.

Based on direction in December from the Commission, staff will prepare scenarios for discussion in January. Once funding levels to programs are established, staff will develop tables with planning estimates for MPOs per federal requirements. Funding levels to Regions for programs that are distributed based on formulas will also be identified using TC approved formula distribution methodology.

Next Steps: Transportation Commission workshop on Program Distribution for the time period 2016-2040 in January and Program Distribution adoption in February.

Resolution #TC-3070

Adoption of FY 2016 to 2040 revenue estimate to be used in development of the 2040 statewide plan

Approved by the Transportation Commission on: April 18, 2013

WHEREAS, A long range revenue forecast is prepared to provide an estimate of reasonably expected resources for the Colorado Department of Transportation (CDOT) as a component of the 2040 statewide plan; and

WHEREAS, in preparing this revenue forecast CDOT staff consulted with the CDOT Senior Management Team (SMT), the Statewide Transportation Advisory Committee (STAC), the STAC sub-committee on revenue forecast, the Transportation Commission subcommittee on the statewide plan, and the Commission itself prior to presenting this recommendation to the transportation commission; and

WHEREAS, this revenue forecast is based on current law and current economic assumptions; and

WHEREAS, this revenue forecast assumes average annual gross national product (GDP) increases of 2.5 percent; and

WHEREAS, off-the-top transfers from the State highway users tax fund (HUTF) are based on CDOT projection of historical transfers; and

WHEREAS, revenues generated by the federal highway trust fund (HTF) increase by one percent over MAP-21 levels for fiscal years 2016 to 2020, and are adjusted to reflect the Congressional Budget Office (CBO) forecast for fiscal years 2021 to 2040; and

WHEREAS, this revenue forecast includes the senate bill 09-228 transfer to CDOT in fiscal years 2016 to 2020; and

WHEREAS, this revenue forecast applies only to the fiscally constrained portion of the 2040 statewide plan.

NOW THEREFORE BE IT RESOLVED that the Colorado Transportation Commission adopts this FY 2016 to 2040 revenue estimate to be used in development of the 2040 statewide plan.



Herman Stockinger, Secretary
Transportation Commission of Colorado



Date

MEMORANDUM

DIVISION OF ACCOUNTING AND FINANCE



Office of Financial Management and Budget

4201 East Arkansas Avenue, Room 240
Denver, Colorado 80222
(303) 757-9262

DATE: 25 March 2013

TO: Transportation Commission

FROM: Ben Stein, Chief Financial Officer

SUBJECT: Proposed Revenue Scenario for Adoption

Last month's commission mailing included prior Revenue Projection scenarios, an additional scenario, questions for the Commissioners to consider, and a staff recommendation. After discussion in workshop last month, the same staff recommendation, including graph and back up materials, are in the TC mailing for your review and adoption at the April meeting.

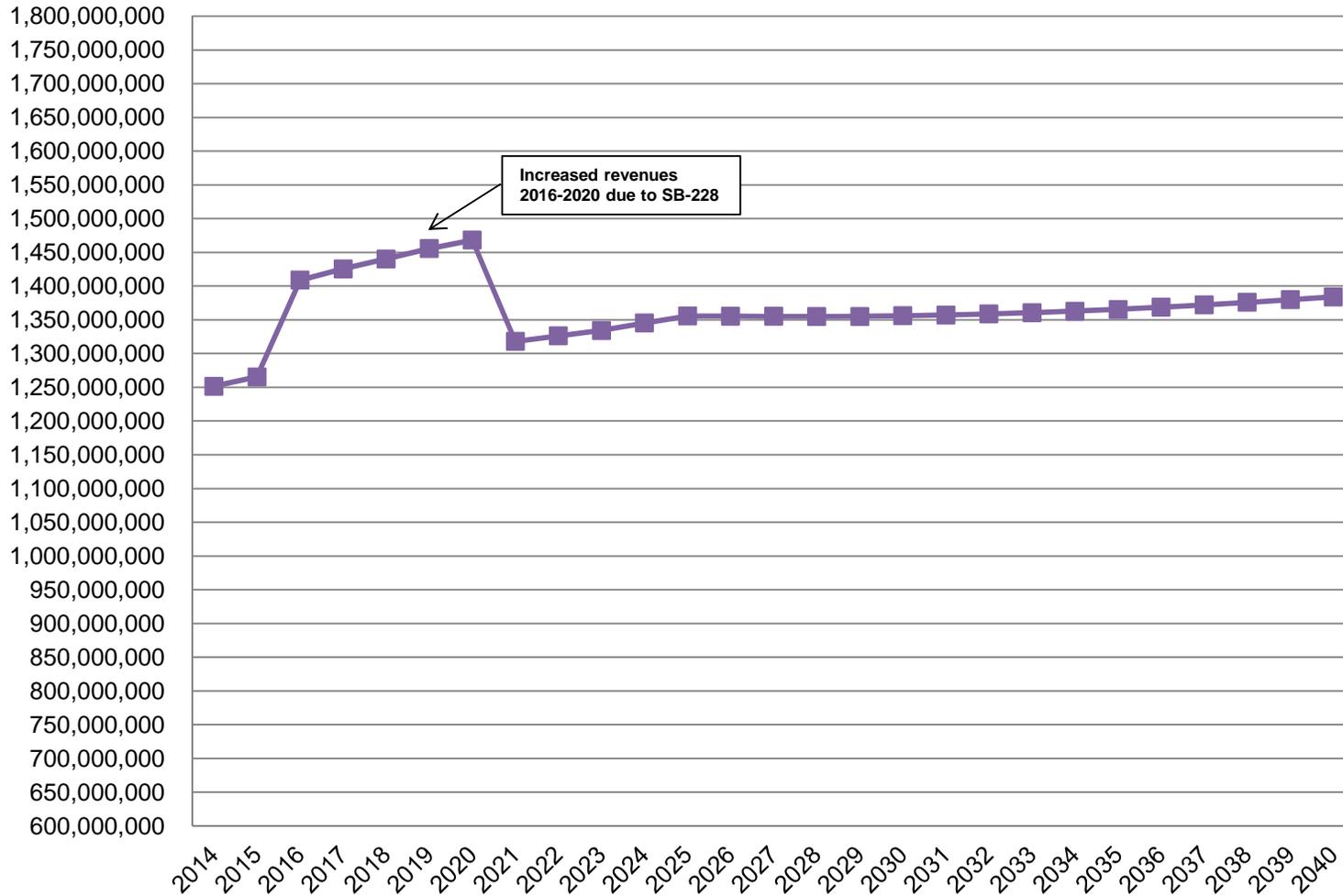
The proposed scenario includes the following:

- Based on current law and current economic assumptions
- Average annual GDP increase of 2.5%
- Off-the-top transfers based on CDOT projections
- MAP-21 Revenue (1% increase) 2016-2020
- Federal revenues and General Fund transfers are adjusted 2021-2040 to reflect CBO forecast
- Includes SB09-228 allocation 2016-2020

If you have any questions on either what was presented last month or the information provided, please do not hesitate to contact me.



Final Baseline Projections for 2040 Statewide Plan Fiscal Years 2014-2040



PROGRAM DISTRIBUTION FY 2016 - 2040: FY 15 BASELINE SCENARIO
12/5/2013

Line	Directed By	DRAFT FY 15 Budget	FY 2016-2025										FY 2026-2040	TOTAL	
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 -2040	FY 2016 - 2040	
1	Asset Management	\$ 476,396,343	\$ 475,896,343	\$ 514,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 642,896,343	\$ 9,643,445,145	\$ 15,777,408,575
2	Maintenance	TC	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 251,300,000	\$ 3,769,500,000	\$ 6,282,500,000
3	Surface Treatment	TC	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 149,500,000	\$ 2,242,500,000	\$ 3,737,500,000
4	Structures On-System	TC	\$ 30,700,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 453,000,000	\$ 755,000,000
5	Rockfall Mitigation	TC	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 76,500,000	\$ 127,500,000
6	Capital Expenditure (Road Equip/Property)	TC	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 374,945,145	\$ 624,908,575
7	TSM&O: ITS Maintenance	TC	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 222,000,000	\$ 370,000,000
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ 39,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 167,000,000	\$ 2,505,000,000	\$ 3,880,000,000
9	Other TC Directed Programs (Flexible)		\$ 105,685,257	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 99,056,081	\$ 1,485,841,215	\$ 2,476,402,025
10	Hot Spots	TC	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 32,507,310	\$ 54,178,850
11	Traffic Signals	TC	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 1,472,823	\$ 22,092,345	\$ 36,820,575
12	TSM&O: Performance Programs and Services	TC	\$ 7,236,795	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 9,114,285	\$ 15,190,475
13	TSM&O: Congestion Relief	TC	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 60,000,000	\$ 100,000,000
14	Regional Priority Program	TC	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 750,000,000	\$ 1,250,000,000
15	Capital Expenditure (ITS Investments)	TC	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 150,000,000	\$ 250,000,000
16	Contingency	TC	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 30,808,485	\$ 462,127,275	\$ 770,212,125
17	Restricted Programs		\$ 534,178,348	\$ 710,888,063	\$ 679,060,070	\$ 556,837,153	\$ 564,283,626	\$ 568,935,838	\$ 414,870,928	\$ 417,679,404	\$ 419,167,919	\$ 424,026,541	\$ 428,803,857	\$ 6,628,695,037	\$ 11,813,248,435
18	Highway Safety Investment Program	Federal	\$ 29,812,448	\$ 30,110,121	\$ 30,411,222	\$ 30,715,336	\$ 31,022,489	\$ 31,332,713	\$ 31,318,749	\$ 31,348,813	\$ 31,377,196	\$ 31,568,007	\$ 31,759,426	\$ 430,760,712	\$ 741,724,784
19	Railway-Highway Crossings Program	Federal	\$ 3,194,739	\$ 3,226,640	\$ 3,258,905	\$ 3,291,494	\$ 3,324,409	\$ 3,357,653	\$ 3,356,158	\$ 3,359,380	\$ 3,362,421	\$ 3,382,869	\$ 3,403,381	\$ 46,160,868	\$ 79,484,178
20	FASTER - Safety Projects	State Legislature/TC	\$ 47,900,000	\$ 58,551,555	\$ 60,863,071	\$ 63,197,347	\$ 65,541,041	\$ 67,977,777	\$ 70,455,483	\$ 73,061,072	\$ 75,694,726	\$ 78,342,565	\$ 80,902,710	\$ 1,537,439,930	\$ 2,232,027,277
21	Safety Education	Federal/TC	\$ 9,829,982	\$ 10,037,662	\$ 10,024,516	\$ 10,009,340	\$ 9,992,942	\$ 9,976,760	\$ 9,961,454	\$ 9,945,229	\$ 9,929,813	\$ 9,914,096	\$ 9,898,469	\$ 147,181,492	\$ 246,871,773
22	Strategic Projects	State Legislature/TC	\$ -	\$ 137,559,751	\$ 139,251,793	\$ 140,491,126	\$ 142,456,598	\$ 141,777,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,537,090
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ 66,054,659	\$ 73,421,091	\$ 73,552,219	\$ 73,684,656	\$ 73,818,419	\$ 73,953,519	\$ 73,947,436	\$ 73,960,529	\$ 73,972,889	\$ 74,055,987	\$ 74,139,347	\$ 1,092,218,524	\$ 1,830,724,616
24	Aeronautics	Aeronautics Board	\$ 43,100,000	\$ 46,941,462	\$ 48,168,138	\$ 49,241,136	\$ 50,287,223	\$ 51,361,260	\$ 52,456,192	\$ 53,552,298	\$ 54,640,701	\$ 55,717,011	\$ 56,797,377	\$ 1,010,122,459	\$ 1,529,285,257
25	Transportation Alternatives	Federal	\$ 13,446,709	\$ 13,585,154	\$ 13,724,987	\$ 13,866,214	\$ 14,008,855	\$ 14,152,922	\$ 14,146,442	\$ 14,160,397	\$ 14,173,570	\$ 14,262,179	\$ 14,351,076	\$ 194,075,323	\$ 334,507,119
26	STP-Metro	Federal	\$ 48,106,560	\$ 48,586,899	\$ 49,072,767	\$ 49,563,494	\$ 50,059,130	\$ 50,559,721	\$ 50,537,188	\$ 50,585,700	\$ 50,631,498	\$ 50,939,403	\$ 51,248,282	\$ 695,092,747	\$ 1,196,876,829
27	Congestion Mitigation/Air Quality	Federal	\$ 45,539,598	\$ 45,994,306	\$ 46,454,250	\$ 46,918,792	\$ 47,387,978	\$ 47,861,859	\$ 47,840,530	\$ 47,886,452	\$ 47,929,806	\$ 48,221,281	\$ 48,513,680	\$ 658,002,662	\$ 1,133,011,596
28	Metropolitan Planning	Federal	\$ 7,736,826	\$ 7,834,723	\$ 7,913,070	\$ 7,992,201	\$ 8,072,123	\$ 8,152,844	\$ 8,149,210	\$ 8,157,033	\$ 8,164,417	\$ 8,214,068	\$ 8,263,876	\$ 112,084,928	\$ 192,998,493
29	Bridge Off-System	Federal/TC	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 141,740,505	\$ 236,234,175
30	Federal Transit	Federal	\$ 23,050,856	\$ 23,521,128	\$ 23,756,340	\$ 23,993,903	\$ 24,233,842	\$ 24,476,180	\$ 24,465,274	\$ 24,488,758	\$ 24,510,929	\$ 24,659,986	\$ 24,809,517	\$ 336,497,410	\$ 579,413,267
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ 15,284,417	\$ 15,472,421	\$ 15,610,125	\$ 15,828,511	\$ 15,753,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,948,565
32	Transit and Rail Local Grants	State Legislature/TC	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 75,000,000	\$ 125,000,000
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 150,000,000	\$ 250,000,000
34	Infrastructure Bank	TC	\$ 700,000	\$ 528,812	\$ 503,215	\$ 476,430	\$ 448,915	\$ 420,805	\$ 392,077	\$ 361,224	\$ 330,586	\$ 299,722	\$ 267,349	\$ 2,317,477	\$ 6,346,612
35	Debt Service	Debt Service	\$ 171,256,604	\$ 171,254,975	\$ 132,183,789	\$ 3,336,192	\$ 3,351,784	\$ 3,371,544	\$ 3,395,368	\$ 2,363,152	\$ -	\$ -	\$ -	\$ -	\$ 319,256,804
36	TOTAL		\$ 1,116,259,948	\$ 1,285,840,487	\$ 1,293,012,494	\$ 1,298,789,577	\$ 1,306,236,050	\$ 1,310,888,262	\$ 1,156,823,352	\$ 1,159,631,828	\$ 1,161,120,343	\$ 1,165,978,965	\$ 1,170,756,281	\$ 17,757,981,397	\$ 30,067,059,035
37	Revenue		\$ 1,116,259,948	\$ 1,282,534,976	\$ 1,296,908,991	\$ 1,309,386,352	\$ 1,322,319,462	\$ 1,332,309,447	\$ 1,179,616,919	\$ 1,185,134,453	\$ 1,190,576,641	\$ 1,198,760,288	\$ 1,206,460,729	\$ 17,892,259,440	\$ 30,396,267,698
38	Variance		\$ -	\$ (3,305,511)	\$ 3,896,497	\$ 10,596,775	\$ 16,083,412	\$ 21,421,186	\$ 22,793,567	\$ 25,502,625	\$ 29,456,298	\$ 32,781,323	\$ 35,704,448	\$ 134,278,043	\$ 329,208,663
39															
40	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt Service	\$ 114,881,900	\$ 130,170,843	\$ 132,301,946	\$ 134,584,860	\$ 136,910,929	\$ 139,349,575	\$ 141,825,144	\$ 144,487,627	\$ 147,188,183	\$ 149,920,435	\$ 152,523,307	\$ 2,574,321,735	\$ 3,983,584,584
41	Revenue		\$ 114,881,900	\$ 130,170,843	\$ 132,301,946	\$ 134,584,860	\$ 136,910,929	\$ 139,349,575	\$ 141,825,144	\$ 144,487,627	\$ 147,188,183	\$ 149,920,435	\$ 152,523,307	\$ 2,574,321,735	\$ 3,983,584,584
42	Variance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43	HPTE TOTAL	HPTE Board	\$ 31,575,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 20,625,000	\$ 34,375,000
44	Revenue		\$ 31,575,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 20,625,000	\$ 34,375,000
45	Variance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Assumptions/Notes

- 1) Allocations to Revenue based programs are based on projected revenues from the 2040 Revenue Projection adopted by the TC in April 2013.
- 2) Funds available from debt service retirement (~\$39 M in FY 16, and \$167 M annually thereafter) are assigned to Asset Management and appear on the Asset Management- To be Assigned by TC line.
- 3) All other programs are fixed at FY 15 Budget levels (excluding FY 15 Decision Items for Structures and TSM&O: Performance Programs and Services).
- 4) In aggregate, there is a surplus in FY 2026-2040, but deficits appear in individual years (2037-2040).

Attachment C
Estimated Amounts Needed to Reach PD 14 Objectives
(in millions)
12/10/2013

Funds Available											
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26-40
Debt Retirement (Asset Mgmt - To B	\$ -	\$ 39	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 2,505
Other Variance	\$ (3)	\$ 4	\$ 11	\$ 16	\$ 21	\$ 23	\$ 26	\$ 29	\$ 33	\$ 36	\$ 134
TOTAL	\$ (3)	\$ 43	\$ 178	\$ 183	\$ 188	\$ 190	\$ 193	\$ 196	\$ 200	\$ 203	\$ 2,639
Estimated Additional Allocation Required over FY 15 Base											
Increase Maintenance 3% annually	\$ 8	\$ 15	\$ 23	\$ 32	\$ 40	\$ 49	\$ 58	\$ 67	\$ 77	\$ 86	\$ 2,700
Surface Treatment at \$240 M*	\$ -	\$ -	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91	\$ 1,358
Bridge	\$ -	\$ -	\$ 22	\$ 22	\$ 22	\$ 22	\$ 22	\$ 22	\$ 22	\$ 22	\$ 330
TOTAL	\$ 8	\$ 15	\$ 136	\$ 145	\$ 153	\$ 162	\$ 171	\$ 180	\$ 190	\$ 199	\$ 4,388
Funds Remaining after Additional Allocation											
Funds Remaining	\$ (11)	\$ 28	\$ 42	\$ 38	\$ 35	\$ 28	\$ 22	\$ 16	\$ 10	\$ 4	\$ (1,749)

*Assumes that RAMP supplements Surface Treatment \$90.5 M in FY 16 and FY 17 and for Bridge \$22M in FY 16 and FY 17.