

TRANSPORTATION COMMISSION  
OF COLORADO  
WORKSHOPS & REGULAR  
MEETING AGENDA

November 19 & 20, 2014

Transportation Commission  
November 19 & 20, 2014  
Meeting Schedule & Agenda  
4201 East Arkansas Avenue  
Denver, Colorado 80222

Ed Peterson, Chairman  
Lakewood, District 2

Shannon Gifford  
Denver, District 1  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5  
Kathy Connell, Vice Chair  
Steamboat Springs, District 6

Douglas E. Aden  
Grand Junction, District 7  
Sidny Zink  
Durango, District 8  
Les Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11

THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items is also subject to change.

Documents are posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Commission.

Unless otherwise noted, all meetings are in CDOT HQ Auditorium.

Wednesday, November 19, 2014

10:00 a.m. T&I Committee ..... Tab 01  
11:00 a.m. Joint HPTE Board-Transportation Commission-Bridge Enterprise Board  
Workshop – I-70E Project Update ..... Tab 02  
12:00 p.m. HPTE Board Meeting [Call to Order in Room 225]  
12:55 p.m. HPTE Board Break  
1:00 p.m. HPTE Board Meeting [Reconvenes in Auditorium]  
1:45 p.m. Commissioner Meetings with RTDs [Various Rooms]  
2:15 p.m. Program Management Workshop (Richard Zamora,  
Josh Laipply) ..... Tab 03  
3:00 p.m. Budget Workshop (Scott Richrath, Maria Sobota) ..... Tab 04  
3:45 p.m. Statewide Plan Committee (Deb Perkins-Smith) ..... Tab 05  
4:15 p.m. Asset Management Committee (Will Johnson)..... Tab 06  
5:00 p.m. Adjournment  
6:00 p.m. CCA Dinner at Cool River Café [8000 E. Belleview Ave, Greenwood  
Village, CO] – Cocktails at 6pm and Dinner at 7pm

Thursday, November 20, 2014

7:30 a.m. Breakfast Meeting [Room 262]  
9:00 a.m. DBE Committee (Heidi Humphreys) ..... Tab 07  
9:30 a.m. SB 228 Projects Workshop (Deb Perkins-Smith) ..... Tab 08  
10:00 a.m. Break to change Auditorium Setup

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TRANSPORATION COMMISSION MEETING..... Tab 09

10:20 a.m. 1. Call to Order, Roll Call

10:20 a.m. 2. Audience Participation; Subject Limit:  
10 minutes; Time Limit: 3 minutes

10:20 a.m. 3. Comments of Individual Commissioners

10:25 a.m. 4. Executive Director’s Report (Don Hunt)

10:30 a.m. 5. Chief Engineer’s Report (Josh Laipply)

10:35 a.m. 6. HPTE Director’s Report (Michael Cheroutes)

10:40 a.m. 7. FHWA Division Administrator Report (John Cater)

10:45 a.m. 8. Act on Consent Agenda ..... Tab 10

- a) Resolution to Approve the Regular Meeting Minutes of October 16, 2014 (Herman Stockinger) ..... Consent Agenda 01
- b) Resolution to Repeal Policy Directive 12.0 “Workplace Accommodations for Nursing Mothers” (Heidi Humphreys)..... Consent Agenda 14
- c) Resolution to Approve SH 13/US 6 Devolution through Rifle (Dave Eller) ..... Consent Agenda 19
- d) Resolution to Approve Abandonment of 1.42 miles of SH 24E (Karen Rowe) ..... Consent Agenda 24
- e) Resolution to Approve Disposal of SH 160 Parcel 24-EX (Kerrie Neet)..... Consent Agenda 32
- f) Resolution to Approve SH 2 Devolution in Commerce City (Anthony DeVito) ..... Consent Agenda 35
- g) Resolution to Approve Draft Budget for FY2016 (Maria Sobota) ..... Consent Agenda 44
- h) Resolution to Approve an \$8 Million Statewide Project Supplemental Fund (Maria Sobota) ..... Consent Agenda 46

- 10:50 a.m. 9. Discuss and Act on 5th Supplement to the FY'2015 Budget (Maria Sobota)..... Tab 11
- 10:55 a.m. 10. Discuss and Act on Park County Highway SIB Loan (Maria Sobota)..... Tab 12
- 11:00 a.m. 11. Acknowledgements:
- 11:05 a.m. 12. Other Matters
- 11:05 a.m. 13. Adjournment  
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- BRIDGE ENTERPRISE BOARD OF DIRECTORS ..... Tab 13
- 11:10 a.m. Call to Order and Roll Call
- 11:10 a.m. Audience Participation  
Subject Limit: 10 minutes; Time Limit: 3 minutes
- 11:10 a.m. Act on Consent Agenda  
a) Resolution to Approve Regular Minutes from October 16, 2014  
(Herman Stockinger) ..... Bridge Enterprise 02
- 11:15 a.m. Discuss and Act on 4th Budget Supplement for FY2015 (Maria Sobota)..... Bridge Enterprise 04
- 11:20 a.m. Monthly Progress Report (Josh Laipply) ..... Bridge Enterprise 07
- 11:25 a.m. Adjournment  
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- 12:30 p.m. Transportation Summit 2014: Westin Denver Downtown [1672 Lawrence Street, Denver, CO]

**Transportation Commission of Colorado  
Transit and Intermodal Committee Meeting**

**Meeting Agenda  
Wednesday, November 19, 2014**

**4201 East Arkansas Avenue  
Denver, Colorado**

**Mark Imhoff, Director  
Division of Transit and Rail**

**Debra Perkins-Smith, Director  
Division of Transportation Development**

**Kathy Gilliland  
District 5, Livermore**

**Shannon Gifford  
District 1, Denver**

**Bill Thiebaut  
District 10, Pueblo**

**Kathy Connell  
District 6, Steamboat Springs**

- **Introductions/Approval of October Minutes – Kathy Connell - 5 minutes.....P2**
- **Bustang Service Plan (20 min).....P4**
- **Bustang Communications Plan (10 min).....P9**
- **Rural Regional Bus Network /Conceptual Plan – PowerPoint (10min)..P27**
- **Adjourn**

**THE AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION.**

**Transit & Intermodal Committee Meeting Minutes**  
**Wednesday, October 15, 2014**

Committee Members Attending: Shannon Gifford, Kathy Gilliland, and Kathy Connell.

Additional Commissioners attending included: Ed Peterson.

Staff present included: Chief Engineer Josh Laipply, DTR Director Mark Imhoff, DTD Director Debra Perkins-Smith, Bus Operations Manager Mike Timlin, Commission Assistant Tromila Maile, Rail & Special Projects Manager David Krutsinger, and State Bicycle-Pedestrian Program Coordinator Betsy Jacobson.

Commissioner Connell called the meeting to order at 3:40 pm.

1. **Election of T&I Committee Chairperson:** Commissioner Gilliland volunteered and was unanimously approved to be the next Committee Chairperson.
2. **Approval of April 2014 Minutes:** The minutes of the July 2014 meeting were approved unanimously.
3. **Introduction / Informational Attachments:** Mark Imhoff provided introductory comments and noted the four informational attachments in the Committee packet related to transit topics, including the Interregional Express (IX) / Bustang Quarterly Report. Bus manufacture is moving along, with all thirteen vehicles in production, and the first vehicle being test-driven. Buses are expected to be delivered in November. FASTER and FTA consolidated capital call for projects is out now, with applications due in November. DTR will be back to T&I in January with the proposed list of selected projects, for full Commission approval in February. Debra Perkins-Smith noted the one bicycle memo on becoming the number-one bicycle friendly state. There are five or six strategies to achieve that goal. One of the strategies was dedicated funding for safe routes to school which was approved by the legislature. There were no questions from the T&I Committee members.
4. **Policy Directive 14 (PD14) Bicycle/Pedestrian Measures & Objectives:** Debra Perkins-Smith gave the context for PD14 overall, which was last discussed in January 2014. At that point the data to support bike goals and measures were not ready. Alisa Babler from traffic safety has developed the overall safety program and has now included bicycle safety measures. To create system performance goals for bicycle & pedestrian measures requires development of data before goals can be set. So near-term goals include inventory and development of those data. Once the data are collected, then a model can be created to predict the outcomes of various efforts.

Alisa gave an overview of traffic goals, noting that zero fatalities is the goal. Though difficult to achieve, setting a goal above zero would indicate that fatalities are acceptable, and communicate the wrong message. Alisa answered a question about changing from 5-year annual averages to a 1-year measure. The reason is that with the lack of data, and the complexity of communicating 5-year averages, staff and stakeholders defined annual goals. Commissioner Connell agreed with annual goals of reduction in fatalities and injuries over the prior year as good feedback and progress tracking.

5. **Bicycle/Byways Map Demonstration:** Betsy Jacobson gave the background that state statute requires CDOT to provide and make available a bicycle map. CDOT has been providing paper maps for some time, printing about 40,000 per year, and distributing them widely to libraries, schools, police stations, and to individual through many others. Given that we have a new generation of users/customers, CDOT has adapted the mapping to an electronic format. It is not an "app", but it is a web-based tool, showing shoulder widths and traffic volumes. Commissioner Gilliland asked about region-based planning. Deb responded that bike information gets rolled into the region plans and that each region has different levels of detail. The web-based tool is created to allow and locals have asked for ways to link local information.

A green line on the map, for example, would indicate a low-volume road with shoulders that are 4-feet or wider; a good bicycling road. The map is enabled with routing tools, showing available and shortest routes between two points, and providing directions (turns, etc). The map is also enabled with "street view" so a cyclist can go into the map and see a picture of the highway or intersection. This allows a cyclist to understand if the "green line" on the map fits with his/her own comfort level for cycling in different environments and make individualized choices for safe travel. Finally, the map is enabled with location services. A cyclist can search, for example, for bicycle shops and the map will display the nearest locations. So this tool puts together all of these services, beyond what can be offered in a paper map. The tool has CDOT information for now, and the next phase will layer local information on top of the map. Commissioners Connell and Gilliland commented this is a great tool.



4201 East Arkansas Avenue, Room 270  
Denver, CO 80222-3406

DATE: November 19, 2014  
TO: Transit & Intermodal Committee  
FROM: Mark Imhoff, Director, Division of Transit & Rail  
SUBJECT: Bustang Service Plan Review

#### Purpose

At the October Transportation Commission meetings, during a Workshop on the Bustang Communications Plan, a number of questions were raised about the Bustang service plan. The purpose of this memo is to provide a summary of the Bustang opening day service plan, and potential future service increases.

#### Action

This memo is informational only; no action.

#### Background

The Interregional Express Bus Plan and Implementation was approved by the Commission at the January, 2014 TC meeting, with references to the Interregional Express Bus Plan White Paper which was presented to the Commission at the December, 2013 TC meetings. The Interregional Express Bus has subsequently been branded as Bustang. At the August, 2014 TC meeting, the Commission approved Policy Directive 1605.0 IX Bus System.

During the development of the Interregional Express concept and plan, the Transportation Commission gave the following direction:

- Start small with the highest probability of success; consider phasing in service.
- Focus on the I-25 and I-70 corridors; I-25 for commuter service, and I-70 for "essential services". Do not attempt to offer "recreational" service at startup.
- Connect population and employment centers, and connect local transit agencies.
- Provide long distance, express service with limited stops.
- Ensure a fare box recovery ratio of 20% within two years, and strive for at least 40%.

#### Details

Attached are route maps identifying the stops and park and ride locations; and tables showing the preliminary schedules, and fare structure.

To operate the Bustang service, 13 over-the-road coaches (buses) have been procured; delivery is expected in November, 2014. Six buses will be dedicated to the south corridor, Colorado Springs to Denver; five for daily use and one spare. Five buses will be dedicated to the north corridor, Fort Collins to Denver; four for daily use and one spare. Two buses will be dedicated to the west corridor, Glenwood Springs to Denver; one for daily use and one spare.

Opening day service will operate on weekdays in all three corridors; no weekend service. This limited service plan was selected for the following reasons:

- Weekday service has the highest probability of success.
- Weekend demand is unknown, and very limited weekend service may be a deterrent to potential riders.
- Buses are available for weekend service, but operating costs may outweigh the fare box recovery.
- Service can always be added, but it is difficult to eliminate or reduce service once it is established.



Potential areas of service expansion include:

- Additional weekday round trips, including more reverse commute trips. This is the most critical if/when buses approach capacity. Close monitoring will be done because additional buses may be required, and bus manufacture lead time can be significant.
- Limited weekend service. This is an easy expansion to implement, and will be evaluated during the first year of operation.
- Friday evening/Sunday evening university campus service. This also would be easy to implement, and will be evaluated along with limited weekend service during the first year of operation.
- Special event service; e.g. National Western Stock Show, Bronco games, etc.
- Denver metro "outer ring" communities with no investment in local transit service; Castle Rock, Carbon Valley (Frederick, Firestone, Dacono) and Idaho Springs. We have had significant input from all three "outer ring" communities desiring service. The TC policy direction was clear that Bustang was to connect local transit entities, with the ability to provide the first or last mile transit trip. Bustang requires no local match, but the investment in local transit is viewed as a proxy for Bustang local match. Hence, no initial service to the "outer ring" communities. In addition, the "outer ring" communities could generate significant ridership demand requiring additional buses in the fleet. We will develop cost sharing scenarios to explore the possible offering of service expansion to the "outer ring" communities for future consideration.
- Service extension/new routes; i.e. Pueblo, Greeley, Grand Junction. Future consideration will be given if fare box recovery levels reach a level that service extension or new routes (Including buses) can be covered within the annual \$3.0 million operating budget.

Policy Directive 1605.0 requires "Conducting an annual IX Program Assessment (or twice annually if needed) of service coverage, routes schedules and fares; and modify the service plan when justified". The Bustang service performance will be monitored closely. Bustang expansion will be evaluated over time, and prudent service expansion will be presented to the T&I Committee when the expansion can be justified. The operating contract with Horizon Coach Lines includes provisions to expand service as we require; and the contract with the bus manufacturer, MCI, includes a price agreement for additional buses if needed.

Bustang is a new service for CDOT, and one which we have no past experience. Although there are many expansion options, as listed above, our total focus over the foreseeable future is to implement and execute the opening day service plan, ensure customer satisfaction, gain operating experience, and attain success before considering expansion.

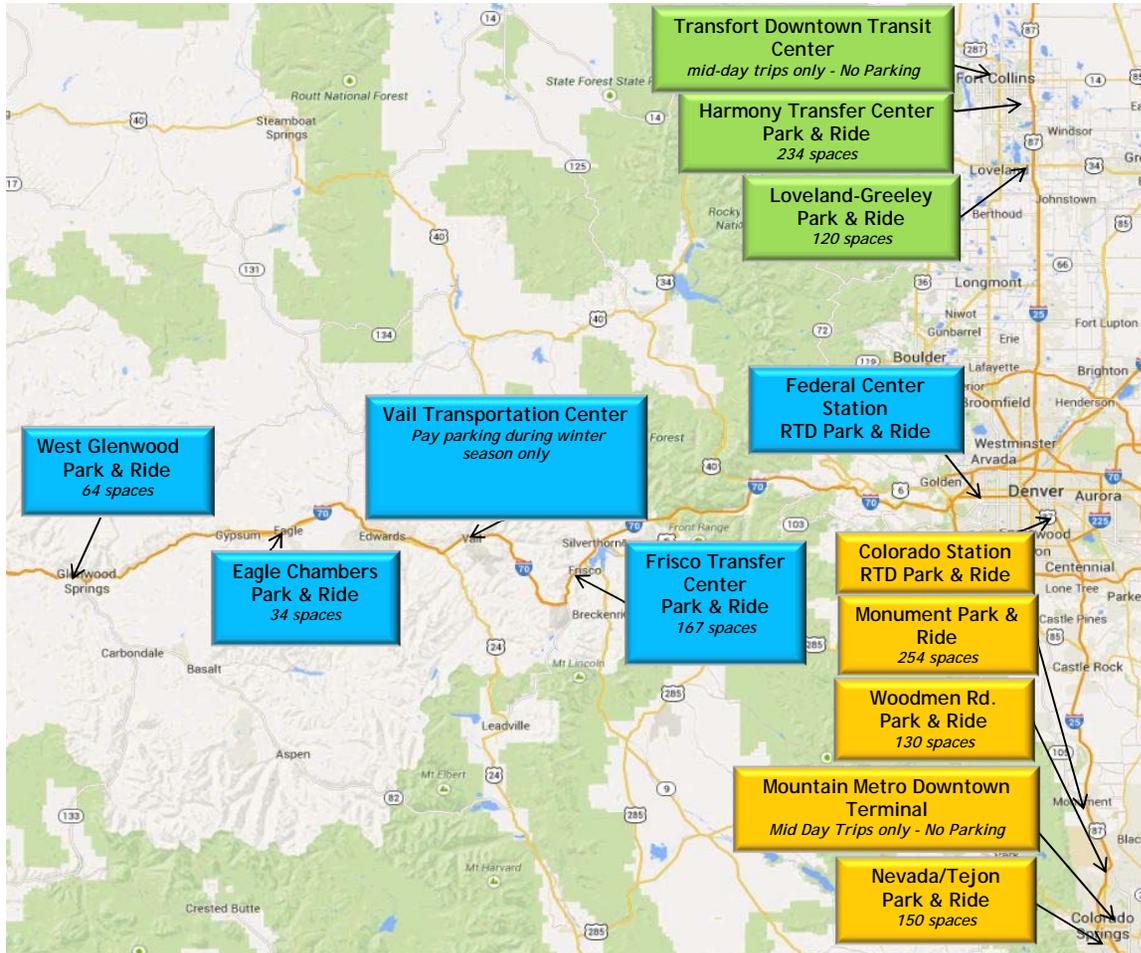
#### Attachments

Bustang Service Map  
Bustang Draft Schedule  
Bustang Fares



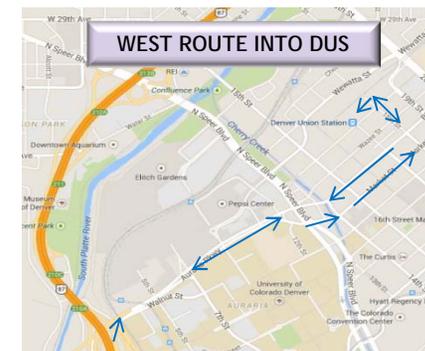


# BUSTANG SERVICE AREA



- KEY:
- North Route
  - South Route
  - West Route
  - All Routes

- DENVER CENTRAL BUSINESS DISTRICT KEY:
- South Route - bus routing
  - North Route - bus routing
  - West Route - bus routing



SOUTH LINE - ORANGE		NORTHBOUND					
South Line operates Monday - Friday except major holidays							
	501	503	505	507	509	531	533
TEJON PnR	5:00 AM	5:20 AM	5:45 AM	6:00 AM	6:15 AM	10:30 AM	3:00 PM
DOWNTOWN (MMT) TERMINAL	↓	↓	↓	↓	↓	10:40 AM	3:10 PM
WOODMEN PnR	5:15 AM	5:35 AM	6:00 AM	6:15 AM	6:30 AM	10:55 AM	3:25 PM
MONUMENT PnR	5:30 AM	5:50 AM	6:15 AM	6:30 AM	6:45 AM	11:10 AM	3:40 PM
COLORADO STATION (RTD LRT)	6:20 AM	6:40 AM	7:05 AM	7:20 AM	7:35 AM	11:55 AM	4:25 PM
CIVIC CENTER Colfax & Lincoln	6:55 AM	7:15 AM	7:40 AM	7:55 AM	8:10 AM		↓
18TH & STOUT Light Rail	7:00 AM	7:20 AM	7:45 AM	8:00 AM	8:15 AM	↓	↓
Denver Union Station AR	7:10 AM	7:30 AM	7:55 AM	8:10 AM	8:25 AM	12:10 PM	4:40 PM
Denver Union Station DEP	7:15 AM	7:35 AM	8:00 AM	8:15 AM	8:30 AM	12:15 PM	4:45 PM
DENVER BUS CENTER	7:20 AM	7:40 AM	8:05 AM	8:20 AM	8:35 AM	12:20 PM	4:50 PM

SOUTH LINE - ORANGE		SOUTHBOUND					
South Line operates Monday - Friday except major holidays							
	530	532	500	502	504	506	508
DENVER BUS CENTER	7:45 AM	1:00 PM	3:50 PM	4:05 PM	4:45 PM	5:35 PM	6:15 PM
Denver Union Station Arrive	7:50 AM	1:05 PM	3:55 PM	4:10 PM	4:50 PM	5:40 PM	6:20 PM
Denver Union Station Depart	7:55 AM	1:10 PM	4:00 PM	4:15 PM	4:55 PM	5:45 PM	6:25 PM
17TH & CALIFORNIA Light Rail			4:05 PM	4:20 PM	5:00 PM	5:50 PM	6:30 PM
CIVIC CENTER Colfax & Broadway	↓	↓	4:15 PM	4:30 PM	5:10 PM	6:00 PM	6:40 PM
COLORADO STATION RTD LRT	8:10 AM	1:25 PM	4:40 PM	4:55 PM	5:35 PM	6:25 PM	7:05 PM
MONUMENT PnR	8:55 AM	2:10 PM	5:30 PM	5:45 PM	6:25 PM	7:15 PM	7:55 PM
WOODMEN PnR	9:10 AM	2:25 PM	5:45 PM	6:00 PM	6:40 PM	7:30 PM	8:10 PM
DOWNTOWN TERMINAL	9:20 AM	2:35 PM	↓	↓	↓	↓	↓
TEJON PnR	9:25 AM	2:40 PM	6:00 PM	6:15 PM	6:55 PM	7:45 PM	8:25 PM

No Passengers will be handled where entire trip is within El Paso County and within the Denver RTD District

NORTH LINE - GREEN		SOUTHBOUND				
North Line operates Monday - Friday Except Major Holidays						
	601	603	605	607	631	633
Downtown Transit Center (Transfort)	-----	-----	-----	-----	11:00 AM	3:00 PM
Harmony Road	5:20 AM	5:45 AM	6:15 AM	6:45 AM	11:20 AM	3:20 PM
U.S. 34 & I-25 Loveland	5:30 AM	5:55 AM	6:25 AM	6:55 AM	11:30 AM	3:30 PM
Denver Union Station Arrive	6:25 AM	6:50 AM	7:20 AM	7:50 AM	12:15 PM	4:15 PM
Denver Union Station Depart	6:30 AM	6:55 AM	7:25 AM	7:55 AM	12:20 PM	4:20 PM
Denver Bus Center	6:40 AM	7:05 AM	7:35 AM	8:05 AM	12:30 PM	4:30 PM

NORTH LINE - GREEN		NORTHBOUND				
North Line operates Monday - Friday Except Major Holidays						
	630	632	600	602	604	606
Denver Bus Center	7:00 AM	1:00 PM	4:05 PM	4:20 PM	5:00 PM	5:50 PM
Denver Union Station Arr	7:10 AM	1:10 PM	4:15 PM	4:30 PM	5:10 PM	6:00 PM
Denver Union Station Dep	7:15 AM	1:15 PM	4:20 PM	4:35 PM	5:15 PM	6:05 PM
U.S. 34 & I-25 Loveland	8:05 AM	2:05 PM	5:10 PM	5:25 PM	6:05 PM	6:55 PM
Harmony	8:20 AM	2:20 PM	5:25 PM	5:40 PM	6:20 PM	7:10 PM
Downtown Transit Center (Transfort)	8:40 AM	2:40 PM	-----	-----	-----	-----

No Passengers will be handled where the entire trip is within Larimer County and within the RTD District

**WEST LINE - BLUE EASTBOUND**  
Blue Line operates Monday - Friday Only, Except Major Holidays

701	
Glenwood Springs (West Glenwood Park & Ride)	7:30 AM
Eagle (Chambers Park & Ride)	8:05 AM
Vail (Vail Transportation Center) Arr	8:35 AM
Vail (Vail Transportation Center) Depart	8:40 AM
Frisco (Frisco Transfer Center) Arrive	9:10 AM
Frisco (Frisco Transfer Center) Depart	9:10 AM
Lakewood - Denver Federal Center	10:20 AM
Denver Union Station ARR	10:35 AM
Denver Union Station DEP	10:40 AM
Denver Bus Center	10:50 AM

**WEST LINE - BLUE WESTBOUND**

700	
Denver Union Station Arr	6:10 PM
Denver Union Station Depart	6:15 PM
Lakewood - Denver Federal Center	6:35 PM
Frisco Arr (Frisco Transfer Center)	7:50 PM
Frisco Depart (Frisco Transfer Center)	7:50 PM
Vail Arrive (Vail Transportation Center)	8:20 PM
Vail Depart (Vail Transportation Center)	8:25 PM
Eagle (Chambers Park & Ride)	8:55 PM
Glenwood Springs (West Glenwood Park & Ride)	9:35 PM

No Passengers will be handled whose entire trip is within Eagle County and within the RTD District

## NORTH ROUTE -GREEN - WALK UP SINGLE RIDE

	Denver Full Fare	Denver Senior (65 y/o +) & Disabled
Ft. Collins	\$10	\$7.50
Loveland	\$9	\$6.75

No passengers will be carried if the entire ride is Laramer County or within the RTD District.

Note- The maximum fare discount is 25%

## SOUTH ROUTE -ORANGE - WALK UP SINGLE RIDE

	Denver Full Fare	Denver Senior (65 y/o +) & Disabled
Colorado Springs	\$12	\$9
Monument	\$9	\$6.75

No passengers will be carried if their entire ride is between El Paso County or within the RTD District

Note- The maximum fare discount is 25%

## WEST ROUTE - BLUE - WALK UP SINGLE RIDE

	Denver Full Fare	Denver Senior (65 y/o +) & Disabled	Frisco Full Fare	Frisco Senior (65 y/o +) & Disabled	Vail Full Fare	Vail Senior (65 y/o +) & Disabled	Eagle Full Fare	Eagle Senior (65 y/o +) & Disabled
Glenwood Springs	\$28	\$21	\$17	\$12.75	\$12	\$9	\$5	\$3.75
Eagle	\$22	\$16.50	\$12	\$9				
Vail	\$17	\$12.75	\$5	\$3.75				
Frisco	\$12	\$9						

No passengers will be carried if their entire ride is within Eagle County and the RTD District.

Note- The maximum fare discount is 25%

Multi-Ride	Denver 10 ride	Denver 20 ride	Denver 40 ride	Frisco 10 ride	Frisco 20 ride	Frisco 40 ride	Vail 10 ride	Vail 20 ride	Vail 40 ride	Eagle 10 ride	Eagle 20 ride	Eagle 40 ride
Ft. Collins	\$90	\$160	\$300	-----	-----	-----	-----	-----	-----	-----	-----	-----
Loveland	\$81	\$144	\$270	-----	-----	-----	-----	-----	-----	-----	-----	-----
Colorado Springs	\$108	\$192	\$360	-----	-----	-----	-----	-----	-----	-----	-----	-----
Monument	\$81	\$144	\$270	-----	-----	-----	-----	-----	-----	-----	-----	-----
Glenwood Springs	\$252	\$448	\$840	\$153	\$272	\$510	\$108	\$192	\$360	\$45	\$80	\$150
Eagle	\$198	\$352	\$660	\$108	\$192	\$360						
Vail	\$153	\$272	\$510	\$45	\$80	\$150						
Frisco	\$108	\$192	\$360									

No passengers will be carried if the entire ride is within Eagle County, Laramer County, El Paso County, or the RTD district.

Note- The maximum fare discount is 25%



## COLORADO Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

**DATE:** November 19, 2014

**TO:** Transit & Intermodal Committee

**FROM:** Amy Ford, Director of Communications // Mark Imhoff, Director, Division of Transit & Rail

**SUBJECT:** Bustang Communications Plan

### Purpose

At the October Transportation Commission Workshop the discussion on the Bustang Communications Plan was left unfinished. This memo is a repeat from last month, and summarizes the Bustang Communications Plan, including pre-launch, launch and ongoing tactics to support the initial roll-out of the Bustang service. The full Communications Plan is also attached.

### Action

Review the information in the proposed plan.

### Background

The goals of the enclosed plan include:

- Raise awareness of CDOT's Bustang service
- Position Bustang as the premier service for local commuters
- Drive ticket sales to establish/increase ridership

### Details

Execution of the below tactics will begin to build a strong reputation for the Bustang brand as well as generate awareness, create anticipation and establish credibility for the new service. The key messages we will go to market with are as follows:

- It's about choice. Bustang introduces a new era of transportation.
- Introducing the new alternative to your daily commute - a hassle-free, luxurious, efficient way to commute.

### Pre-Launch Tactics:

1. CDOT Internal Employee Rollout: Create excitement by introducing the Bustang brand and service exclusively to CDOT employees throughout the state. We will utilize existing employee communications channels including the bi-monthly magazine, intranet, TV message boards and desktop takeovers.
  - Timing: November 2014 - Service launch
2. Ambient Advertising: Prior to the brand announcement we will launch an ambient teaser campaign in the (4) originating cities, Denver, Ft. Collins, Colorado Springs and Glenwood Springs. This will include deliberate placement of the Bustang logo in key locations throughout the cities through sidewalk chalk, stickers or window clings.
  - Timing: December 2014 - January 2015



3. Maiden Voyage Media Event: Invite media to experience Bustang by scheduling (4) media ride-alongs, one in each originating city, prior to the public service launch. Media will have a “sneak peek” to the premier service and access to a brand ambassador during their trip aboard Bustang.
  - Timing: Mid- to Late-February 2015
4. Grassroots Event Presence: Leading up to the official service launch, we recommend having a Bustang presence through the actual bus in a parade, street teams and/or vendor sponsorship at key events in our markets. Events may include: Denver Parade of Lights, Western Stock Show, St. Patrick’s Day Parade, Cripple Creek Ice Festival and Winter Famer’s Markets in Fort Collins.
  - Timing: December 2014 - March 2015
5. Maximize “No-Cost” Communication Channels: Promote the upcoming Bustang service using channels CDOT has available at little to no cost including variable message boards, web banners on COTrip.org and the CDOT mobile app and social media.
  - Timing: December 2014 - June 2015

#### Launch Tactics:

1. Launch Event: Host a launch event at Denver Union Station to celebrate the opening day of service, first-time commuters and enticing the media to attend. The launch event will begin with Bustang “hosts” aboard each morning route and culminate at Union Station with a variety of festivities.
  - Timing: March 2015

#### On-Going Tactics:

1. Media Relations: We expect to leverage new brand/service updates, cultivate key media relationships through on-going outreach and provide media with adequate tools establishing CDOT and Bustang as a reliable, recognized and trusted brand for consumers.
  - Timing: March 2015 - June 2015

#### Key Benefits

The outlined communications plan is designed to create awareness of CDOT’s new interregional bus service while simultaneously generating excitement for the service launch among the public.

#### Next Steps

Transportation Commission to review enclosed plan.

#### Attachments

N/A



## Public Relations & Communications Strategic Launch Plan



Colorado Department of Transportation  
Round 2  
September 5, 2014

2601 Blake Street  
Suite 150  
Denver, CO 80205

T 303.832.2700  
F 303.832.2797

## Overview

### Executive Summary:

Bustang is an interregional commuter bus service that will run along two of Colorado's most heavily congested corridors: I-25 Front Range and I-70 Mountain Corridor. Bustang will primarily address peak-hour commuter needs by establishing connections between local transit providers and connecting major population and employment centers.

The enclosed communications plan includes pre-launch, launch and ongoing communications activities to support the roll-out of the new Colorado Department of Transportation (CDOT) interregional commuter bus service.

### Goals:

- Raise awareness of CDOT's Bustang service
- Position Bustang as the premier service for local commuters
- Drive ticket sales and establish/increase ridership

### Target audience:

1. Primary Target: Commuters who have daily or frequent business in downtown Denver
  - a. They want reliable service, on time, every time
  - b. Sick of sitting in traffic; dream about a hassle free commute
  - c. Underestimate the true cost associated with driving their car daily
  - d. Reside in Loveland, Ft. Collins, Colorado Springs, Monument, etc.
2. Secondary Target: Male/Female with essential service needs in downtown Denver
  - a. Reside in Eagle, Summit, Garfield and Pitkin counties
  - b. Need to travel to Denver for a variety of reasons: health/human services, connections to DIA, shopping, connecting to intercity bus services/Amtrak

### Key messages:

1. Introducing the new alternative to your daily commute - a hassle-free, luxurious, efficient way to commute.
2. It's about choice. Bustang introduces a new era of transportation.

## Objectives

### Communications objective:

- Build a strong reputation for the Bustang brand through multiple communication channels, strategies and tactics.

### Public Relations objective:

- Create anticipation, generate awareness and establish credibility for CDOT's Bustang service and the Bustang brand through engagement with local media.

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Key Target Media:

Denver:

TV

- KWGN 2
- KCNC CBS 4
- Denver Channel 7
- KUSA 9 News
- KDVR FOX 31
- KRMA-TV (PBS)

Radio

- Colorado Public Radio
- KOA
- KBCO
- KOSI

Print/Online

- Denver Post
- YourHub
- Westword
- Boulder Daily Camera
- Colorado Community Media
- The Villager

Colorado Springs:

TV

- KRDO ABC
- KOAA NBC 5
- KKTV 11 News
- KXRM Fox 21

Radio

- KILO
- KKFM
- KKPX

- KRDO
- KVOR

Print/Online

- The Gazette
- Colorado Springs Independent

Fort Collins

TV

- (See Denver market)

Radio

- (See Denver market)
- KPAW

Print/Online

- Ft. Collins Coloradoan

Glenwood Springs (Mountain)

TV

- KROX Fox
- KREX CBS
- KJCT ABC
- KKCO NBC

Radio

- KKCH
- KMTS
- KRVG

Print/Online

- Post Independent
- Summit Daily
- Summit News
- Vail Daily

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## Strategies & Tactics

### Pre-Launch

The pre-launch strategy is designed to generate awareness of the Bustang brand and drive anticipation of the Bustang service prior to the spring launch through earned media, events, grassroots efforts and branding initiatives.

#### Bus Shelter Designs

Leverage the opportunity to showcase the Bustang brand along the routes currently travelled by our transit partner services. Secure co-owned space on existing bus shelters and erect new, fully owned shelters to increase visibility and target key demographic.

Amelie to provide creative design only. CDOT to issue new RFP for station shelters, and provide specs and creative availability at existing station shelters.

TIMING: January - February 2015 prior to service launch

#### CDOT Internal Employee Rollout

Create excitement by introducing the Bustang brand and service exclusively to CDOT employees throughout the state using the following tactics:

- CDOT will announce the Bustang program to all employees through a two-page spread in the Dec/Jan bi-monthly employee magazine. Amelie will provide content and imagery with the intention of creating excitement and buzz throughout the company.
- All CDOT employees will ride Bustang for free. This should create a feeling of exclusivity, and should encourage use of the service, while also creating buzz among friends and family.
- CDOT executive (Amy/Mark/Don?) to present Bustang webinar to CDOT employees throughout the state. This will include all details associated with Bustang, the employee discount to be provided as well as the exciting events surrounding the launch.
- The company intranet, TV message boards and desktop takeovers will be used throughout the launch of Bustang to keep employees informed of new developments as well as keep the momentum of the launch.
- There will be an employee launch event, allowing employees to take a tour of the buses, ask questions and review the collateral materials.
- All employees will be invited to the Bustang public launch event and will be invited to participate in the Maiden Voyage. This will continue the excitement among employees and encourage internal support of the program.

TIMING: November 2014 through launch

## Ambient Advertising

To generate awareness and interest prior to the brand name reveal we recommend launching an ambient teaser campaign in our (4) originating cities, Denver, Ft. Collins, Colorado Springs and Glenwood Springs. We will use this as an opportunity to tease our brand and pique consumer's interest without fully introducing the Bustang program.

This is a key opportunity to engage the media and social community prior to Bustang's launch. We want people asking, tweeting and posting about why the town is painted purple. We will create a hashtag that accompanies our teaser elements to grow the campaign on consumer's social channels, specifically Instagram, Twitter and Facebook.

- Deliberate placement of Bustang mustang around Denver, Ft. Collins and Colorado Springs. Could be giant cut out, stickers, sidewalk chalk, window wraps, etc.
- Teaser ads in local newspapers and select billboards along I-25 corridor. The creative will be simple, all purple background with a headline "It's Coming", for example
- Brand all CDOT vehicles and construction sites along I-25 and I-70 route with purple

TIMING: December 2014- January 2015

## "Maiden Voyage" Media Event

Invite media to experience all that Bustang has to offer by scheduling 4 media ride-alongs prior to Bustang's public launch. Ride-alongs will target media in Bustang's originating communities and destination city, offering a 30-45 minute route in Fort Collins, Colorado Springs, Glenwood Springs and Denver. Media will not only have a "sneak peek" to the premiere service, but they will also have access to a brand ambassador during a quick trip aboard Bustang.

Amelie to develop and execute event from planning phase through execution by coordinating all logistics, developing content (invitation, fact sheets, supporting documentation, etc.), conducting media outreach and providing on-site staffing.

- Invite media aboard Bustang for an exclusive, informational ride-along with CDOT spokespeople and other VIPs
- Involve CDOT spokespeople, civic leaders/public officials, local transit partners, to create an appealing event for all parties involved
  - Mayor of respective city
  - Transit partners
  - CDOT employees
- Develop "run of show" to engage media throughout the 30-45 minute trip providing media with a first-hand Bustang experience: see, touch, feel the service
  - Position local civic leader/public official at the bus entrance to welcome guests aboard Bustang
  - Give a short presentation of the service showcasing the respective city's route, stops, etc. (CDOT spokesperson)
  - Open the floor for questions
  - Conclude trip with a champagne toast
    - VIP to provide remarks/give speech

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- Prepare media kits (include giveaways) to provide media with tools needed to craft a well-informed story
  - Schedules, fact sheet, USB with electronic info, free month pass, launch event personal invite

TIMING: mid to late-February 2015

Allows for promotion and potential coverage that will not get declined, or swallowed up by the holidays.

### Grassroots Event Presence

Based on our research of expected attendance, we recommend Bustang presence (bus, street team, and Amélie support) at the following local events to increase awareness of Bustang services via direct interaction with our customers where we can promote the service, hand out materials and free ride passes.

Budget allows for three events in Denver and one event in each originating city (Glenwood Springs, Fort Collins, Colorado Springs). The budget includes event preparation, logistics coordination, sponsorship fees/event hard costs, management of street team members and Amélie representation for each event. Some events offer booths; others allow for roamers; still others offer parade marching opportunities. We strongly recommend CDOT representation for any booth opportunities.

It is important to note that the focus is on the grassroots, community-outreach rather than the potential for media coverage, which is typically low for events.

Denver:

#### Denver Parade of Lights

Broadcast live on 9News, the Denver Parade of Lights is one of Colorado's biggest holiday traditions. The parade features impressive floats, marching bands, diverse dancing groups and local celebrities who take over the streets of downtown for a 2-night spectacular.

- Enter Bustang (and/or street team if buses are not available) to walk in the parade and distribute information and giveaways and free ride passes

TIMING: December 5-6, 2014

#### National Western Stock Show

The National Western Stock Show serves as an entertainment arena, hosting one of the world's richest regular season professional rodeos, largest horse show and Colorado's largest tradeshow. Each year a downtown Denver parade complete with marching bands, floats, horseback riders, cowboys and longhorn cattle kickoff the 16-day event. Over 640,000 attendees are expected in 2015. Possible Bustang promotional opportunities include, but are not limited to:

- Bustang bus to drive in National Western Stock Show kickoff parade with street team to distribute information and free monthly passes
- Use Bustang buses to transport sponsors and volunteers to and from stock show events
- Park Bustang buses in front of Coliseum with street team to distribute service information

TIMING: January 10 - 25, 2015

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### St. Patrick's Day Parade

The annual Denver St. Patrick's Day Parade has been in existence since 1962. With average attendance at over 200,000 this is an excellent opportunity to expose our customers to the Bustang bus and service as it's launching.

- Enter Bustang buses into the parade with street team to distribute information and free ride passes.

TIMING: March 14, 2015

### **Colorado Springs:**

#### Cripple Creek Ice Festival

The annual Cripple Creek Ice Festival is a two-weekend long event with activities for all ages. Over 100,000 attendees come from throughout the Colorado Springs area to watch as 160 pounds of ice are transformed into themed sculptures. The 2015 theme is Cartoons in Ice.

The event will be just a few weeks before the launch of Bustang and is a prime opportunity to introduce the service to the Colorado Springs community. Festival organizers are still developing the 2015 opportunities for sponsorship and vendors. Possible Bustang promotional opportunities include but are not limited to:

- Dedicated ice sculpture at event
- Advertising space in event program, website and other communication channels
- Vendor booth space with street team to distribute information and free ride passes.

TIMING: February 13-15 & 21-22, 2015

### **Fort Collins:**

#### Garden of Lights

The Garden of Lights is an annual Fort Collins' community favorite. Thousands of LED lights whimsically decorate gardens throughout the area. During the weekends, holiday themed events are hosted including visits with Santa and live concerts.

#### Winter's Farmer's Markets

Downtown Fort Collins offers its community members the opportunity for fresh produce throughout the year along with handcrafted products and holiday gifts through a series of Winter Farmer's Markets. Neighbors gather to not only shop, but take in live music and planned festivities.

TIMING: TBD

### **Glenwood Springs/Mountain:**

#### FIS Alpine World Ski Championships

Held in Vail and Beaver Creek, the 2015 FIS Alpine World Ski Championships will feature three independent "pods" of activities each day throughout the 2-week event. The pods include Vail Village, Avon and Beaver Creek Village. Possible Bustang promotional opportunities include but are not limited to:

- Parked buses throughout the event
- Street team roaming presence to distribute information and free ride passes
- Vendor booth

TIMING: February 2-15, 2015

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#### “No-cost” communication channels

To maximize our reach with limited media dollars, we suggest taking advantage of the no-cost media placements the Colorado Department of Transportation has available:

##### Collaboration with Local Transit Partners

- Promote Bustang’s upcoming service in local transit partner tools including at stations (banners, brochures, etc.), social media, website, newsletters and others

##### Variable Message Boards:

- Promote Bustang’s upcoming service on CDOT’s variable message boards along I-25 and I-70 service routes.

##### Web Banners:

- Develop web banners to run to COtrip.org, CDOT Mobile and other partner websites. Begin with pre-launch banners introducing the service, coming soon. Once service launches in March, creative will change promoting the new available service.
- Banners would include the current supported sizes: 728x90, 250x90, 160x600, 320x50, 640x100 and 480x75.

##### Social Media:

- While we know Horizon Coach Lines will be responsible for Bustang’s social media platforms, we suggest launching the service with a social media contest. We want to encourage our customers to seek out the Bustang buses. We will award commuter related giveaways throughout the launch if customers take a selfie with Bustang and post it to their social channel using a designated hashtag.
- Giveaways could include: headphones, free bus passes, magazine subscriptions, etc. Please note: this tactic would be reserved for Horizon’s marketing budget.

##### TIMING:

- December 2014 - June 2015, to cover pre-launch through launch

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## Strategies & Tactics

### Launch

Generate awareness of the Bustang services launch and encourage commuters to use the Bustang service.

#### Launch Event - First day of service

Organize a launch event to promote the first day of Bustang service, celebrating first-time commuters and enticing media to attend. The launch event will begin with Bustang “hosts” aboard each morning route and culminate at Union Station with a variety of festivities.

Amelie to develop and execute event from planning phase through execution by coordinating all logistics, developing content (invitation, scripting, supporting documentation, etc.), conducting media outreach and providing on-site staffing.

- Employ a Bustang ‘host’ to ride each route. Host will welcome passengers, offer additional information and distribute coffee and morning treats.
- Roll out a red carpet to celebrate those passengers embarking on the “maiden voyage.”
- Post local official at Denver Union Station to greet the first commuters arriving at the gate.
  - Mayor Hancock
  - Governor Hickenlooper
- Provide free breakfast and coffee at Denver Union Station staffed by CDOT employees/brand ambassadors to continue communicating key messages to passengers/guests.
- Hire local band to play background music during the festivities.
- Invite the media to the arrival of the first bus and interview CDOT spokespeople and commuters
  - VISUAL OPP:
    - First bus could drive through a giant ribbon/banner
    - Passenger interaction with public officials
- Employ a street team of 3 - 5 branded Bustang ambassadors to be present near the Bustang terminals at Denver Union Station throughout morning and evening commuter hours for the first week of service. The ambassadors will serve as Bustang and transit experts and help guide first-time passengers to their next destination.

TIMING: early March\*

*\*confirm exact service launch*

## Strategies & Tactics

### Ongoing - From pre-launch through post-launch

Continue to generate awareness of the Bustang brand and service driving traffic to the Bustang website and social media channels.

#### Media Relations

- Leverage new brand and service announcements.
  - Distribute press releases and media pitches. Pitch points include:
    - Experience - stress/hassle-free, WIFI, bathrooms
    - Quicker service (if able to use breakdown lanes)
    - More economical - wear & tear, gas, downtown parking
  - Target transportation-related, lifestyle, healthy living, business and local outlets.
  - Optimize press releases for online distribution (organic search, drive web traffic).
- Create compelling news hooks, story ideas and personalized pitches.
  - Utilize transportation tips, traffic congestion woes and visuals to hook journalists.
  - Target journalists covering relevant beats and personalize pitches offering something unique.
    - Colorado's first interregional bus service
    - Pop culture; Bustang reference
    - Supporting STATS
  - Obtain editorial calendars of targeted magazines to methodically craft story ideas and effectively pitch within the publication's timelines.
- Cultivate relationships with key media through on-going research and outreach.
  - Conduct media "drop-ins" at local stations bringing breakfast and coffee
  - Expand media list of reporters that reach our key audiences.
  - Create pitch grid to streamline and track media relation history and progress.
  - Capitalize on "Day Two" opportunities by following key media and relevant coverage.
- Elevate the brand by positioning CDOT spokesperson as Subject Matter Expert - transportation.
  - Create Expert Source Sheets to send to media and for online media room.
  - Identify Op-ed opportunities.
- Provide media with adequate tools establishing CDOT and Bustang as a reliable and consistent resource for media, and trusted/recognized brand for consumers.
  - Create a newsroom on Bustang website in a prominent location.
    - Press releases, fact sheets, high-resolution images
  - Infuse key messages throughout press materials.

### Community Relations

- Work with local transit partners and other local partners to reach out to other potential passenger groups, such as seniors, colleges (Colorado State University, Colorado College, etc.)
- Work with local businesses and transportation management organizations to promote services if necessary

TIMING: March - June 2015



**COLORADO**  
Department of  
Transportation

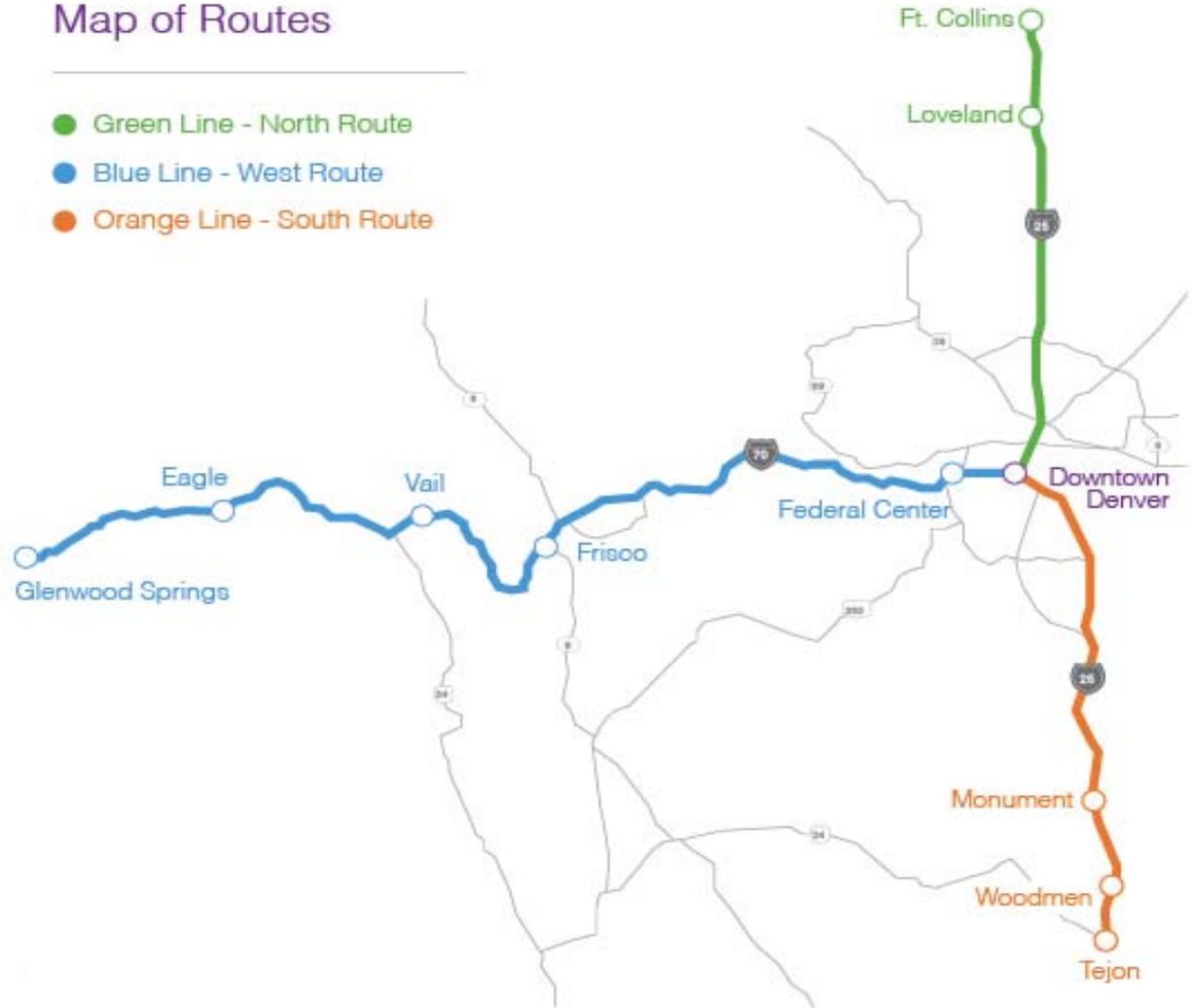
**TRANSIT**



# COLORADO

## Map of Routes

- Green Line - North Route
- Blue Line - West Route
- Orange Line - South Route



**Coming soon in Spring 2015**





# Communications Plan Overview

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- Goals:
  - Raise awareness of CDOT's Bustang service
  - Position Bustang as the premier service for local commuters
  - Drive ticket sales and establish/increase ridership
- Key Messages:
  - Introducing the new alternative to your daily commute - a hassle-free, luxurious, efficient way to commute.
  - It's about choice. Bustang introduces a new era of transportation.
- Objectives:
  - Build a strong reputation for the Bustang brand through multiple communication channels, strategies and tactics.
  - Create anticipation, generate awareness and establish credibility for CDOT's Bustang service and the Bustang brand through engagement with local media.





## Pre-Launch Tactics

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- CDOT internal employee rollout
- Ambient advertising
  - Teaser campaign in (4) originating cities
  - May include sidewalk chalk, window wraps, logo installations, etc.
- “Maiden Voyage” media event
  - Invite media for a 30 minute sneak peak ride aboard Bustang
- Grassroots event presence
  - May include sponsorship booths, street team brand ambassadors, parade presence
- No-cost communications channels
  - Variable message boards
  - Web banners on cotrip.org, CDOT mobile app and partner websites
  - Social Media





## Launch and Ongoing

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- Launch Event - first day of service
  - Bustang host to ride each route
  - Red carpet rollout at DUS
  - Opportunity for community and media to mingle with brand ambassadors
- Media Relations
  - Leverage new brand and service announcements
  - Create compelling new hooks, story ideas and personalized pitches
  - Cultivate relationships with key media through ongoing research and outreach
  - Elevate the brand positioning CDOT spokesperson as brand ambassador
  - Provide media with adequate tools establishing CDOT and Bustang as a reliable and consistent resource for media and a trusted/recognized brand for consumers





**DATE:** November 19, 2014  
**TO:** Transit & Intermodal Committee  
**FROM:** Mark Imhoff, Director, Division of Transit & Rail  
**SUBJECT:** Rural Regional Bus Service

Purpose

CDOT administers FTA Section 5311(f) funds which are intended for preserving and providing rural regional and intercity bus connections; both capital and operating costs are eligible. DTR staff are developing a Rural Regional Bus network to best utilize these funds. The purpose of this memo is to present the concepts being developed to provide a better defined and integrated Rural Regional Bus network, and seek input from the Transit & Intermodal Committee.

Action

This memo is informational only; no action.

Background

The FTA Formula Grants for Rural Areas (Section 5311) program has been around for a long time; as has the Section 5311(f) that sets aside at least 15% of each state's formula funds for providing meaningful rural connections to the national intercity bus network. The national intercity bus system is operated by private carriers (Greyhound and others), and one of the main benefits to this intercity system is giving rural communities access to the national network. Leading up to 2004 the national carriers had an increasing number of routes, primarily in very rural America, that were becoming unprofitable. In 2004 the national intercity network was significantly reduced by cutting many nonprofitable routes. In response, the FTA looked more and more to the states to provide the "meaningful connection" to the national intercity bus network, with Section 5311(f) as the primary funding source, and a new "in-kind match" program to entice participants.

Annually CDOT receives approximately \$11-12 million in FTA Formula Grants for Rural Areas (Section 5311); from which 15% ,or approximately \$1.65M/year, are designated specifically for providing meaningful rural connections to the national intercity bus network (Section 5311(f)). Under current practice, and consistent with many states, CDOT solicits proposals from interested transit providers for routes they offer to operate with a 5311(f) subsidy. Figure 1 shows the existing unsubsidized intercity routes (i.e. privately-operated profitable routes). Figure 2 shows additional routes that receive 5311(f) subsidies, and Table 1 provides productivity characteristics for those routes.

The current practice is a route-by-route approach, and produces a network with differing purposes. For example, some routes are now, or have to this point been, used to maintain a minimal once-a-day intercity connectivity, such as the US40 route from Denver via Steamboat and Craig to Salt Lake City. Others like the I-70 Mountain Corridor route are used to improve levels of service during particular seasons of the year and providing better network connections. In still other corridors like US285 Gunnison-Denver, and US50 Gunnison - Pueblo, the funding is used to make connections into population centers for medical, employment, and other transportation services.



Figure 1: Existing Profitable / Un-Subsidized Intercity Routes

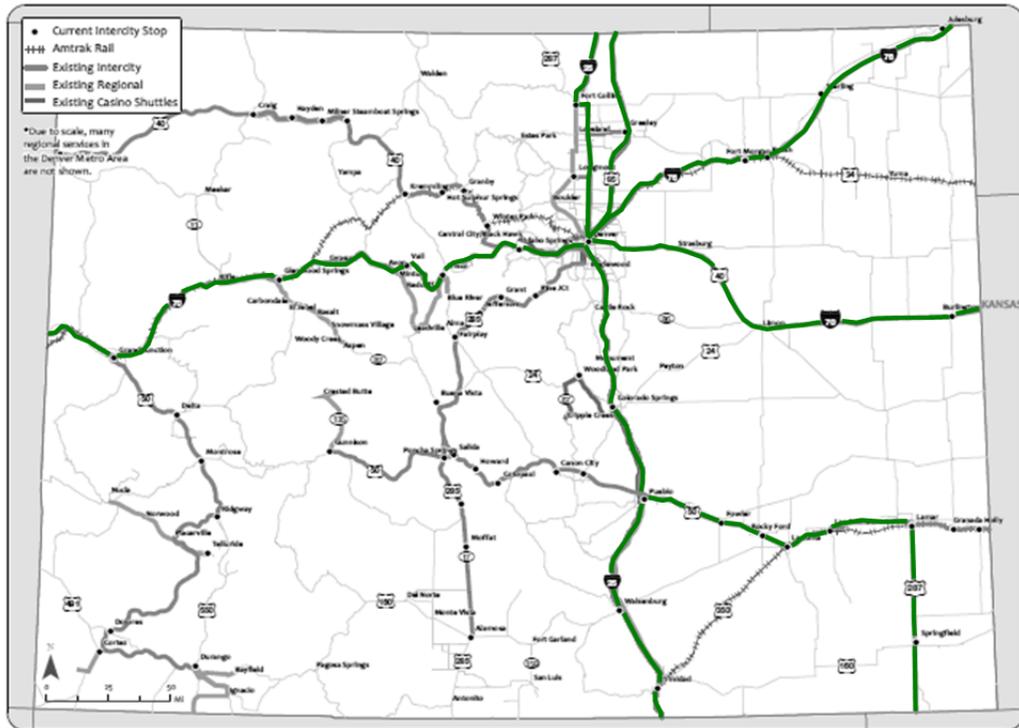


Figure 2: Intercity Routes Receiving 5311(f) Funding Subsidy

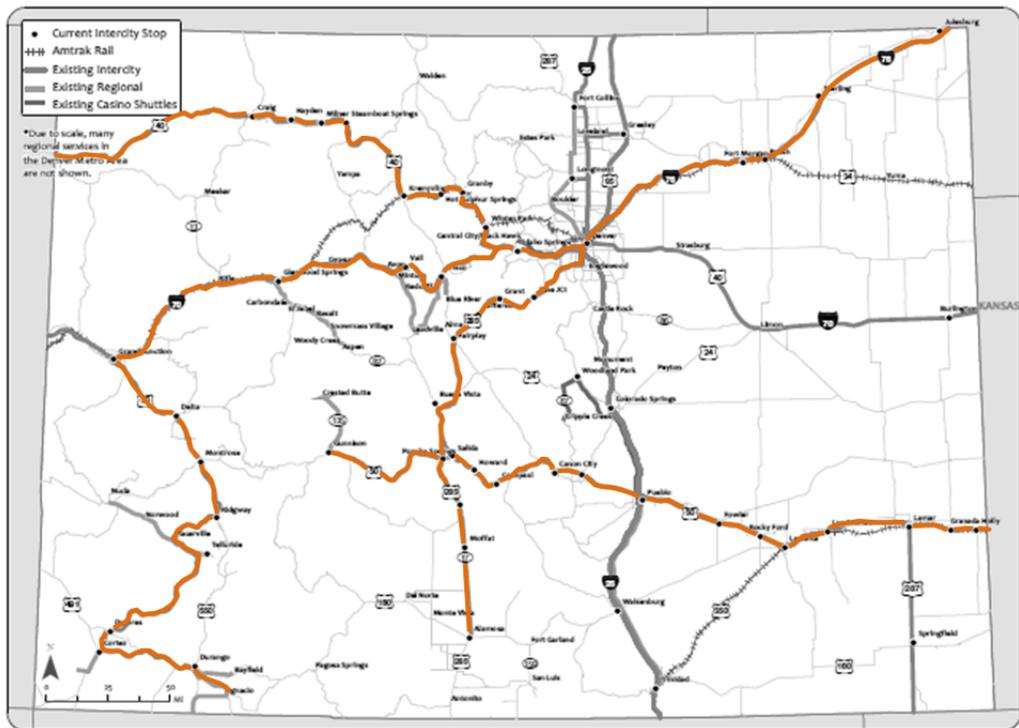


Table 1: Productivity Characteristics of Bus Routes In Colorado Using Federal 5311(f) Funds							
Route	Carrier	Frequency per Day	Cost per Bus Mile	Revenue per Bus Mile	Subsidy per Bus Mile	Estimated Annual Ridership	Farebox Ratio
Denver-Omaha	Black Hills Stage Lines	1 RT	\$4.35	\$2.80	\$1.55	27,980	64%
Alamosa/Gunnison-Denver	Black Hills Stage Lines	1 RT	\$3.27	\$1.57	\$1.70	12,500	48%
Denver-Salt Lake via US 40	Greyhound	1 RT	\$4.68	\$1.98	\$2.70	13,774	42%
Pueblo-Witchita	Village Tours	1 RT	\$2.43	\$1.26	\$1.17	8,850	52%
Durango-Grand Junction	SUCAP	1 RT	\$2.61	\$1.20	\$1.41	8,760	46%
Salida-Pueblo	Chaffee Shuttle	1 RT	\$1.69	\$0.20	\$1.49	891	12%
Denver - Grand Junction	Greyhound	1 RT	New	New	New	New	New

Source: Colorado Statewide Intercity & Regional Bus Network Plan, 2013 data.  
 Denver-Grand Junction Is new, partial year subsidy for 2015.

Through the analysis and stakeholder outreach from the Intercity & Regional Bus Network Plan, CDOT came to better understand the regional mobility/transit needs of the rural communities. These rural regional needs were then utilized in the development of the Statewide Transit Plan, where input from the public, elected officials from municipalities and counties, and bus service providers gave additional input about the increasing importance of rural regional and intercity connections.

While Table 1 shows the current routes generate positive productivity characteristics for the origins and destinations that are served, we learned that a rural regional bus network more in alignment with "essential" service trip purpose is desirable; "essential" services defined as medical, business, shopping, pleasure, and general connection to more urban areas and the associated access opportunities. The Intercity & Regional Bus Network Study identified the rural corridors that would provide the most benefit in a cost effective manner; those routes are shown In Figure 3.

Details

DTR is developing a Rural Regional Bus System concept with the following objectives:

- Meet the needs of the rural communities,
- Effectively utilize the FTA Section 5311(f) funds for operating, and
- Develop a cost effective system approach, as opposed to the current route by route approach.

We found that the state of Washington has successfully developed rural regional bus system similar to the concept we strive for. The Washington state model offers the following ideas:

- "Branding" of service can improve productivity while maintaining connectivity,
- Competitive bidding of service contracts on a 3 year cycle can improve performance while maintaining connectivity, and
- Increasing frequency on a shorter route can improve performance over maintaining lower-frequency on a longer route.

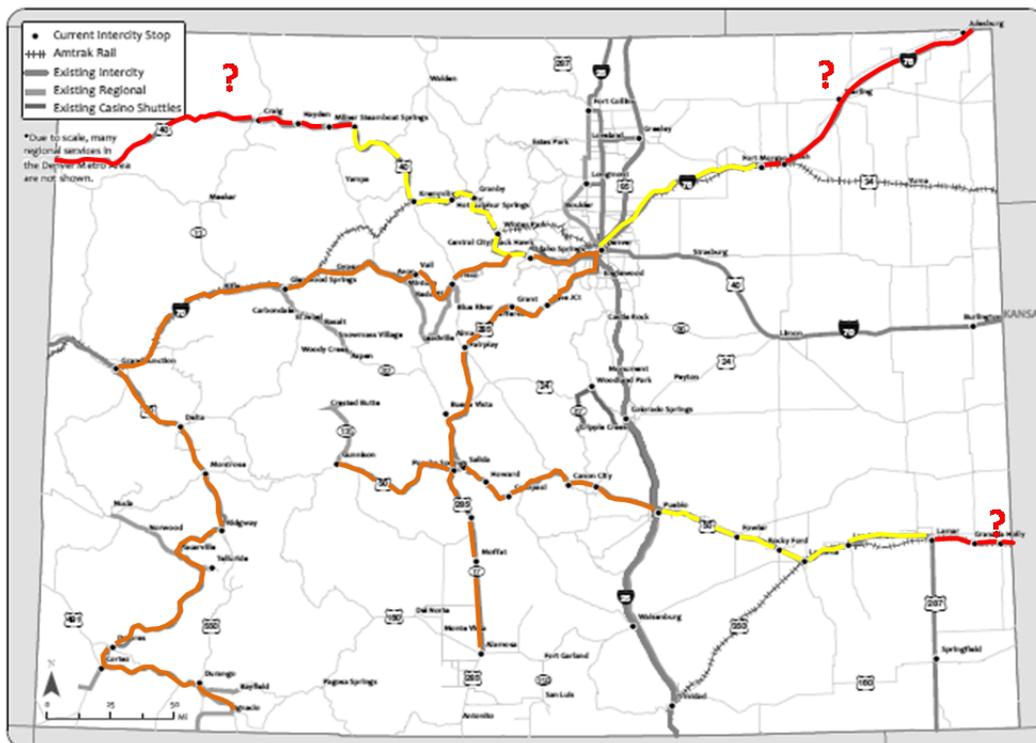


As a Colorado Rural Regional Bus system is developing, there are a couple fundamental changes from the current practice. First is system definition, where CDOT would now be defining the integrated system rather than having others propose route-by-route corridors for consideration. By CDOT defining the system, we also control the interface with the intercity and Bustang connections; this essentially defines the statewide bus system. Second, is procurement of the operator(s) for the defined routes with consistent specifications of our choosing, rather than having others propose terms for consideration. And third, is the option to own and brand the buses, enabling CDOT to market the statewide bus system as part of our overall transportation system.

DTR has executed a contract amendment to the Intercity & Regional Bus Network Study utilizing FTA Section 5304 funds to assist in the development of the Colorado Rural Regional Bus system concept. The process is proceeding as follows:

- Develop system alternatives , with a focus on the six routes shown in Figure 3; identify stops, establish schedules, and determine fare structure.
- Seek input and support from local and regional partners.
- Evaluate the need for, or elimination of, the subsidy for some interstate routes or route segments; I-76 Fort Morgan to Omaha, US50 Lamar to Witchita, and US40 Steamboat Salt Lake City (shown as red ? in Fig 3). Seek input from Utah, Nebraska, and Kansas.
- Working with Greyhound, structure the schedules to take full advantage of the FTA Section 5311(f) annual funds. Analyze what, If any, additional operating funds would be required to allow each route schedule to meet the community needs.
- Formalize the Colorado Rural Regional Bus system plan, and seek Transportation Commission approval. Once approved:
  - Purchase a fleet of buses; smaller buses than the Bustang fleet of over-the-road coaches. Possible SB228 funds.
  - Procure transit operators (public and/or private) to operate the service.
  - Brand and market the service.

**Figure 3: Example Intercity Network Change**





**MEMORANDUM**

**TO:** TRANSPORTATION COMMISSION  
HIGH PERFORMANCE TRANSPORTATION ENTERPRISE BOARD  
**FROM:** MIKE CHEROUTES, DIRECTOR HIGH PERFORMANCE TRANSPORTATION ENTERPRISE  
SCOTT RICHRATH, CHIEF FINANCIAL OFFICER  
PETER KOZINSKI, OFFICE OF MAJOR PROJECT DEVELOPMENT  
**CC:** DON HUNT, CDOT EXECUTIVE DIRECTOR & DIRECTOR OF THE COLORADO BRIDGE ENTERPRISE  
**DATE:** NOVEMBER 20, 2014  
**SUBJECT:** UPDATE FOR I-70 EAST/VIADUCT REPLACEMENT PROJECT

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**Purpose**

To update the Transportation Commission (TC) on a variety of topics pertaining to current stakeholder outreach efforts, the existing financing scenarios and potential delivery models for the I-70 East/ Viaduct Replacement Project. These updates are in light of substantial changes to initial revenue projections including Senate Bill 09-228, an impact study of the funding commitment for the Colorado Bridge Enterprise (CBE), as well as updated analysis of several delivery alternatives.

**Action**

Provide feedback to staff in its pursuit of funding alternatives and delivery models.

**Background**

The passage of FASTER legislation in 2009 established the CBE in order to accelerate the repair and reconstruction of deficient bridges further defined as structures that are “poor”. Using this criterion, 128 bridges were originally determined to be eligible for the program and the viaduct was deemed one of the 30 worst bridges on the entire list. Despite the critical nature of the viaduct, it still remains one of last un-programmed bridges out of the original 128 and the last of the worst 30 bridges to be addressed. As the viaduct approaches the end of its economic life, on-going maintenance requirements are increasing and significant repairs have been made. This includes a recent \$32 million dollar project to repair or remove expansion joints, the project was completed in Spring 2011 and was designed to extend the structure life by 10-15 years. Despite this recent repair work, the viaduct’s physical condition remains a concern and the Department needs to determine a feasible long-term solution.

**Current Details: Stakeholder Outreach Efforts**

**Public Involvement and Outreach**

Given the location of the viaduct, the public has been engaged at a level that exceeds any project in the Department’s history, including years of input from the diverse stakeholders in the neighborhood surrounding the I-70 corridor. Below is a summary of past and present outreach efforts:



- **2003:** The Environmental Impact Statement (EIS) study process begins; including the evaluation of dozens of reconstruction options
- **November 2008:** A Draft Environmental Impact Statement (DEIS) is made available for public comment
- **August 2014:** A Supplemental Draft Environmental Impact Statement (SDEIS) is released for public comment; addressing changes since the 2008 DEIS and identifying The Partial Cover Lowered (PCL) alternative as the “preliminary identified preferred alternative”. The Partial Cover Lowered (PCL) alternative is the first concept to receive community and political support since the start of study

Supplement Draft EIS comment period closed on Oct. 31, 2014 and received over 900 comments including over 250 comments from City and County of Denver. Staff is currently reviewing and sorting comments. Additionally, 400 attendees participated in a forum hosted by CDOT and HPTE in October to introduce I-70 East (and C-470) to the business community and connect prime contractor teams to small and disadvantaged businesses in Colorado.

### Transportation Commission Engagement

Given critical nature of the I-70 East/Viaduct project to the Department, the Commission has also received many updates on the progress of the project in the last year. Below is a summary of workshops that have occurred over the past year:

- **December 2013:** Initial briefing from CBE and Macquarie Capital on procurement options analyzed in the Value for Money analysis
- **January 2014:** Presentation by senior staff on cost estimates, various funding scenarios (e.g. CBE, FASTER Safety, SB 228), impacts to the CBE, and the possibility of preventative maintenance only approach
- **February 2014:** Presentation by senior staff on several new funding scenarios per January request from TC and summarized risk transfer features and pros and cons of Public Private Partnership (P3) vs Design Build (DB)
- **April 2014:** Overview of potential project phases and associated costs. Presented anticipated sources of funding from CBE, DRCOG, and SB 228 and an update on outreach and communications efforts
- **June 2014:** Reviewed project need and presented scope and phasing options. Update on funding sources and an indicative payment timing. Further review of pros/cons of P3 vs. DB and results of HPTE’s first round of transparency outreach
- **July 2014:** High Performance Transportation Enterprise (HPTE) and TC resolutions approved. TC resolution refers procurement of I-70 East to HPTE to further pursue P3 opportunities. HPTE Board recommends initial procurement steps be taken to engage industry in a possible Performance Based P3. Both resolutions call for further review and consideration of updated financial analysis and public input.

### HPTE Transparency Outreach

Per Executive Order D 2014-010 and HPTE Transparency Policy (dated July 2014), HPTE recently conducted a second round of public outreach on I-70 East financing options. This followed “visioning stage” outreach held June and July of this year. This recent effort focused on providing the public an overview of the Request for Quote (RFQ) process and seeking input on what type of partner CDOT should



seek for the I-70 East/Viaduct project. Outreach efforts included a telephone town hall, online survey, and public meeting. 3,300 people participated in the telephone town hall; although only a small number of questions were received. Attendance at the public meeting was around 20 people despite significant media and public announcements. Meeting participants asked thoughtful questions on items like tolling rates, contract length, and small business participation as well as how the private sector profits from a public private partnership (P3) arrangement. These meetings have not to date revealed a strong level of public concern with the possibility of seeking private investment in I-70 East. A third round of meetings is set to take place prior to the final Request for Proposal (RFP).

#### **Current Details: Funding Update**

While Department staff presented potential funding scenarios in February 2014, new revenue projections published by the Office of State Planning and Budget (OSPB) in September have made it critical that the Division of Accounting and Finance (DAF) provide updated funding information for consideration by the Commission. The key changes that are reflected in this month's presentation from the funding scenarios presented to the TC in February are as follows:

- Projected Senate Bill 09-228 (SB 228) General Fund (GF) Transfers to the Highway Users Trust Fund (HUTF) have been drastically reduced from the \$1.07 billion over 5 years beginning in FY15-16, as forecasted in the December, 2013 memo to the TC from the Office of Policy & Government Relations. Due to larger than anticipated personal income growth in Colorado and the subsequent TABOR impacts to SB 228, OSPB now projects only a one time transfer of \$102.6 million in FY15-16.
- DRCOG has committed \$50 million dollars to be spread across a 5 year construction period beginning in FY17 and ending in FY21. This commitment must be finalized.
- In addition to changes in the projected revenue from SB-09-228, the total amount of financing agreed upon by CBE has been proposed to be set at a maximum of \$850 million.

Of the new SB 09-228 revenue estimate, all of the \$92.4 million would be made available for the I-70 project with the remaining 10 percent dedicated to transit projects. This represents a two-thirds reduction in SB 228 funding targeted for the I-70 East/Viaduct Replacement project. Important to note is that while the drastic reduction in anticipated revenues from SB 228 will not significantly impact the ability of the project to replace the viaduct (known as Section 2), it greatly impacts the overall non-viaduct portion of the I-70 East project scope. This would include the desired expansion of the project to I-270 or I-225.

In evaluating three core scenarios for funding the \$850 million CBE commitment, CBE has determined that Milestone Payments during Construction with Availability Payments is the preferred method of financing. This option was reached following input and collaboration with CDOT senior staff, HPTE, Office of Major Project Development (OMPD) and CBE. See Attachment A for a full analysis of all core funding scenarios and impact of the \$850 million dollar commitment on the Colorado Bridge Enterprise Program.



**Recap of Anticipated or Available Funding as presented last February:**

1. SB 09-228: \$92.4 Million in FY15-16; 100% of non-Transit funding from 228
2. CBE: \$850 million for the life of the project; maximum contribution
3. DRCOG: \$50 million commitment
4. FASTER Safety Mitigation: \$50 million if determined eligible and directed by TC

**Table 1: Funding Scenarios Outlined in February 2014 TC Packet with Current Status**

Initial Funding Scenario Presented to the TC in Feb 2014	Summary of Option	Current Level of Feasibility	Comment
Option #1	Viaduct-Only Alternative: Funded Exclusively by CBE	Not Preferred	Still on the table, but not the preferred option
Option #2	Macquarie Alternative: Add \$270 million of SB 09-228 and extend to I-270	Not Feasible	No longer an option with the updated SB 09-228 revenue projections
Option #3A	FASTER Safety Alternative: CBE + 228 + FS	N/A	No longer relevant with DRCOG commitment
Option #3B	MPO Alternative: CBE + 228 + FS + DRCOG	High	Local Funding committed since February memo
Option #3C	Certainty-Based Timing: CBE + FS + DRCOG + 228 as 228 firms or is augmented	Highest	Option added by TC request last February

**Current Details: Delivery Model Update (Key Benefits of Alternative Financing)**

Given the existing funding uncertainty, HPTE and OMPD—working with consultants, Macquarie Capital (MacCAP)—continue to review the relative affordability and value of several delivery alternatives available: (1) CBE bond and TIFIA financed design build (DB); (2) CBE bond and TIFIA financed design build, coupled with a private contract for operation and maintenance (DBOM); and (3) design, build, finance, operate and maintain (DBFOM).

**Next Steps**

- Ongoing: Staff analysis of Macquarie Value for Money (VfM) analysis (Table 2 excerpted from VfM)
- November 19: Community Leaders Coordination Meeting
- Winter 2014-15: Request for Qualification

**Attachment A: I-70 East Viaduct Replacement Project Financing Program Impact Analysis**



Table 2: Examples of Construction Cost Savings in a Public Private Partnership (P3)

Project	Savings Relative to PSC	Savings Relative to Competitor	Comments
I-595, Florida (Road)	14.3% lower than PSC (\$300m)	30% below next most competitive price	ATC's and risk transfer
A30, Quebec (Road + Bridge)	33% lower than PSC	-20% below competitor	Hybrid toll and availability
Denver Eagle P3, Colorado (Transit)	13% lower than PSC	-20% below competitor (\$300m)	17 ATC's accepted
Southeast Stoney Trail, Alberta (Road)	NPV 63% below PSC	-40% below competitor	Innovation and market shift
Alberta Road Projects (Average of 5 Projects)	NPV 27% below PSC	-	2003 - 2012
Windsor Essex Parkway, Ontario (Road)	NPV 15% below PSC	-20% below competitor	
I-635 (LBJ Freeway), Texas (Road)	NPV 15% below PSC	-50% below competitor	
Port of Miami Tunnel, Florida (Road / Tunnel)	12.5% lower capital costs than PSC	-50% below competitor	Based on VfM analysis 2010
Goethels Bridge, New York (Road / Bridge)	13.7% lower than PSC	-7.2% below high bid	
Presidio Parkway, California (Road)	20% lower than PSC	-	Separate DBFOM and DB projects





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Department of Transportation

Statewide Bridge Enterprise



## I-70 East Viaduct Replacement Project Financing Program Impact Analysis: Attachment A



### I-70 Viaduct BE Financing History & Constraints

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- Structure was identified as one of the original 128 “Poor” Bridges in the FASTER Legislation and was a driving factor in the passage of the FASTER Legislation.
- The Viaduct is approaching the end of its economic life evidenced by the \$32M major repair project completed in 2011. This project was intended to gain an additional 10-15 years of structure life.
- Replacing the structure required a identifiable and sustainable project funding source. Preferred replacement alternatives include major corridor improvements.
- The Bridge Enterprise Board of Directors has proposed a contribution ceiling of \$850M to the project.



## I-70 Viaduct BE Financing History & Constraints<sup>(continued)</sup>

- The Bridge Enterprise has committed \$97.8M of “Pay-Go” funds to-date to the project.
- The Bridge Enterprise Board of Directors has proposed that not more than 50% of any year revenues be allocated to the project.
- Consistent with the Bridge Enterprise 10 Year Bridge Program Plan, all financing models maintain a cash floor of \$25M.



## BE Financing Scenario Model 1

### Milestone Payments During Construction Period with Availability Payments (Preferred Model)

- Financing model was determined to be feasible under current conditions, assumptions, and program requirements
- Financing model provides approximately \$752M to the project in 2017 dollars
- Project team and Bridge Enterprise determined this financing model to be the most attractive
- Model allows for the most valuable funding for other BE projects in the near term

Under this financing model the Bridge Enterprise would provide \$752M (NPV) in 2017 dollars to the project by providing availability payments for approximately 35 yrs.

The discount rate used for NPV calculations is 5%.

Under this financing model both Milestone Payments and Availability Payments are made by BE during the construction period.



## BE Financing Scenario Model 2

### Bond Remainder of \$850M Commitment (\$752M) in 2017

- Financing model was determined to **not** be feasible under current conditions, assumptions, and requirements<sup>1</sup>
- Financing model proved to be more interest rate sensitive than other models studied
- Financing model forced the BE Program into negative cash balances from FY23 until FY50
- Financing model may expose the Bridge Enterprise to Section 148 IRS arbitrage rules as well as other direct credit risk

\$752M Net Bond Proceeds are what would be the difference between \$850M total commitment and the \$97.8M FY15 & FY16 contribution.

Bond assumptions used are:<sup>2</sup>

- 30yr Duration
- Avg. Coupon Rate of approximately 5.93% (max rate at 2.0x DSCR)

Total debt service paid over the 30yr duration for this model is approximately \$1.81B

<sup>1</sup>Model conclusions could change substantially if staggered bond issuances are deemed to meet state fiscal rules or if forecasted interest rates change.

<sup>2</sup>Assumptions used provided by Stifel. CBE Rev Bonds Series 2016 (Max Rate @ 2x Coverage)



## BE Financing Scenario Model 3

### All Availability Payments

- Financing model was determined to be feasible under current conditions, assumptions, and program constraints
- Financing model provides \$752M NPV to the project in 2017 dollars
- Financing model effectively replaces a bond issuance debt service payment with an availability payment without the direct credit risk
- Project team determined this model to be less attractive than a Milestone Payment with Availability Payment Model (Financing Model 1) for project affordability reasons

Under this financing model the Bridge Enterprise would provide \$850M (NPV) (includes \$97.8M committed in FY15 & FY16) in 2017 dollars to the project by providing availability payments for approximately 35 yrs.

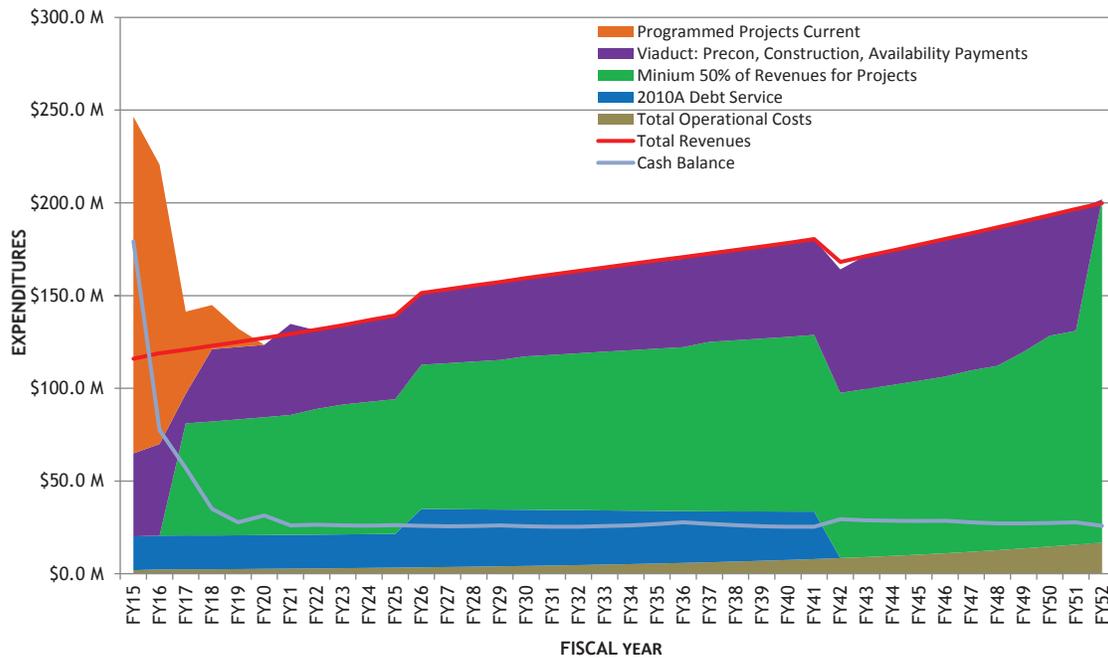
The discount rate used for NPV calculations is 5%.

No milestone payments during the construction period are made in this financing model.



## BE Financing Model 1 Expenditures by FY

Milestone Payments During Construction Period with Availability Payments



## Program Considerations

- The I-70 Viaduct is 569,000 sf of deck area. 1.7% of the CDOT “on-system” deck area
- Of the original 128 “Poor” Bridges identified, the Viaduct will be the last of the 30 Worst Bridges to be addressed
- Replacing the Viaduct structure will remove the 5<sup>th</sup> highest structure from the current BE Prioritization Plan list (PP Score =32)
- With the \$850M I-70 Viaduct commitment, opportunities for future debt issuances of any significant size by the Bridge Enterprise will be challenging since they will be underwritten at a program DSCR<sup>1</sup> below 2.0x and draw less favorable terms.
- The Bridge Enterprise’s ability to address future “Poor” structures will be effectively be reduced by half. Deterioration curve of Statewide SD Bridge Deck is shown in Fig.1.

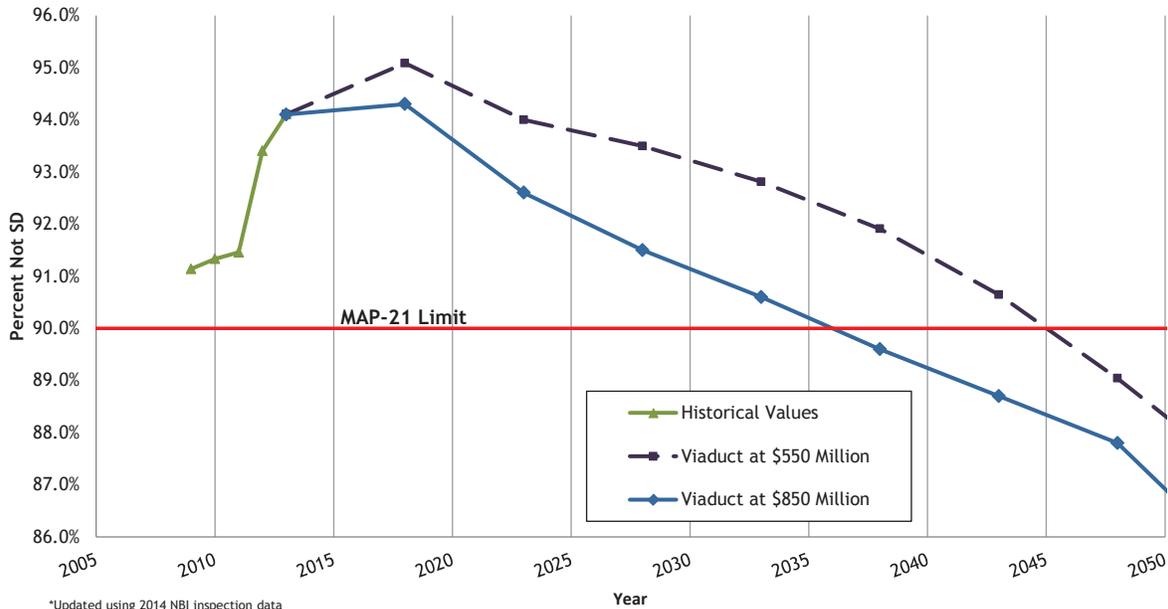
<sup>1</sup>DSCR = Debt Service Coverage Ratio



## Deterioration Curve

Figure 1. (below) is the updated deterioration curve of the CDOT bridge network assuming the \$550M (“Do Nothing” alternative) and the BE \$850M proposed commitment.

Figure. 1 - Viaduct Funding Impact on Deterioration of CDOT Bridge Network



\*Updated using 2014 NBI inspection data  
 \*\*Does not include E-17-FX "Viaduct"  
 \*\*\*Probabilistic data used to determine when a bridge becomes SD



## Conclusions

- Analysis was done on three core financing models with multiple variations to provide the I-70 Viaduct Replacement project with funding of \$850M as previously proposed.
- The analysis was performed with the intention of determining the most viable, beneficial model to not only provide the project with the proposed commitment of funds, but to sustain Bridge Enterprise as the premier financing source for the replacement of Colorado's deficient bridges.
- The analysis has determined that each of the financing models have their specific advantages and drawbacks. Determining which financing model was most desirable included considerations on the most probable project procurement method (DB, DBOM, DBFOM), program cash flow forecasts, and net present value of funds.
- The analysis determined that one specific financing model was not able to achieve all goals for all programs. Due to limited resources, reaching a compromise was critical to providing a recommendation that was supported by all parties.

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Department of Transportation

Office of the Chief Engineer

4201 E. Arkansas Ave., Room 262  
Denver, CO 80222

**DATE:** November 19, 2014  
**TO:** Transportation Commission  
**FROM:** Josh Laipply, Chief Engineer  
Scott Richrath, Chief Financial Officer  
Richard Zamora, Office of Program Management Director  
**SUBJECT:** Program Management Workshop

### Purpose

The Program Management Workshop provides the Transportation Commission with an update on the delivery of programs and significant projects. This month there is a focus on the RAMP Partnership and Operations projects as well as a first look at a new measure for total program reporting based on construction expenditures.

### Action

The program management items presented here are for Transportation Commission information and comment. As we continue to develop program management reports, input from the commission on which types of reports clearly present program status is valuable.

Several RAMP Partnership and Operations projects are included in the Budget Supplement this month. Supporting information is attached to this memorandum for the Transportation Commission to provide feedback on the requests during this workshop.

### Details

#### *Program Management Update*

A primary performance metric for the integration of Cash Management and Program Management is the cash balance. Included in the Powerpoint is a diagram reporting actual cash balances for all CDOT funds—including Local Agency, Flood, etc.—against our path to target that has been set. New this month, a “delta” between the Target and Actual cash balance is provided.

The Cash balance is approximately \$1,291.3 million, \$115.5 million above the target. The Cash plus Cash Equivalents balance is approximately \$1,650.9 million, \$81.2 million below the target. The lower Cash plus Cash Equivalents balance is driven primarily from increased advanced construction conversions and the FHWA continuous resolution that currently reduces obligation limits.



We are exploring use of a new metric to monitor program delivery at the statewide level. This metric has been coined as the expenditure performance index (XPI). In summary, an expenditure curve is created based on historical spending trends for a desired program delivery goal. At any given point in time the XPI can be calculated by dividing actual expenditures by the expenditure curve value for the desired program size. An XPI equal to or greater than one indicates we are on track to deliver the desired program size.

We would like Transportation Commission feedback on future use of this metric as opposed to schedule performance index at the statewide and funding category levels.

This month's presentation includes a focus on the RAMP Partnership and Operations and Safety programs. The Transportation Commission receives updates monthly for all programs and receives a rotating focus into individual programs. These updates are included in the attached PowerPoint presentation.

RAMP Local Agency and CDOT Administered Projects that require Intergovernmental Agreements (IGAs) are shown in the PowerPoint presentation. As of October 29<sup>th</sup>, 33 RAMP IGAs are fully executed and 8 more are in the signature process. Staff anticipates receiving several other signed IGA contracts back to HQ for final execution prior to the end of the year. Fourteen IGAs are still being prepared for signature.

An overview of the Safety program, in particular projects with FASTER Safety and HSIP (Highway Safety Improvement Program) funds is included in this month's presentation. It is important to note that some of these projects may have additional funding sources, such as RAMP and Asset Management, and as such may also be tracked in other programs.

#### Plan to Improve Project Award Process

To date in calendar year 2014, there have been 31 Rejections at the Table (RATs) which accounted for \$73.5 M of the construction program. In the near-term, CDOT will work with region staff to develop the best strategy for advertising and re-advertising projects. This will include advertising projects sooner, publishing a known list of project Ad dates, greater interaction with region staff, and more thorough estimates to identify potential high risk items as well as obtaining independent cost estimates for select projects. With some projects being re-advertised immediately after rejection, and sometimes more than once, guidelines will be established to determine how to proceed when there is a RAT. This may include advertisement of projects online and by email to major players in surrounding states to attract more potential bidders. The Office of Program Management will also help coordinate and influence project advertisement schedules. In addition the Office of Program Management is working with the Regions to obtain independent cost estimates for several of the RAMP Partnership and Operations projects.



No other state has a statute in place like Colorado for dealing with RAT's. In the long term, CDOT is considering seeking repeal of HB 99-1031 through the legislative process. If HB 99-1031 is repealed, the CDOT Bid Rules and the Manual on Letting and Award will be revised to include more reviews after bid openings for cases where there are fewer than 3 bidders on a project. A decision to award or reject the contractor bid would require Chief Engineer approval as well as sign-off by members of an Award Committee and decisions documented in the Award Committee Minutes.

### Next Steps

CDOT staff will continue to make regular Program Management updates through workshops on the Commission agenda. These workshops will be jointly developed by the Chief Financial Officer and the Chief Engineer since the agency is adopting project delivery and financing methods that integrate cash management and program management.

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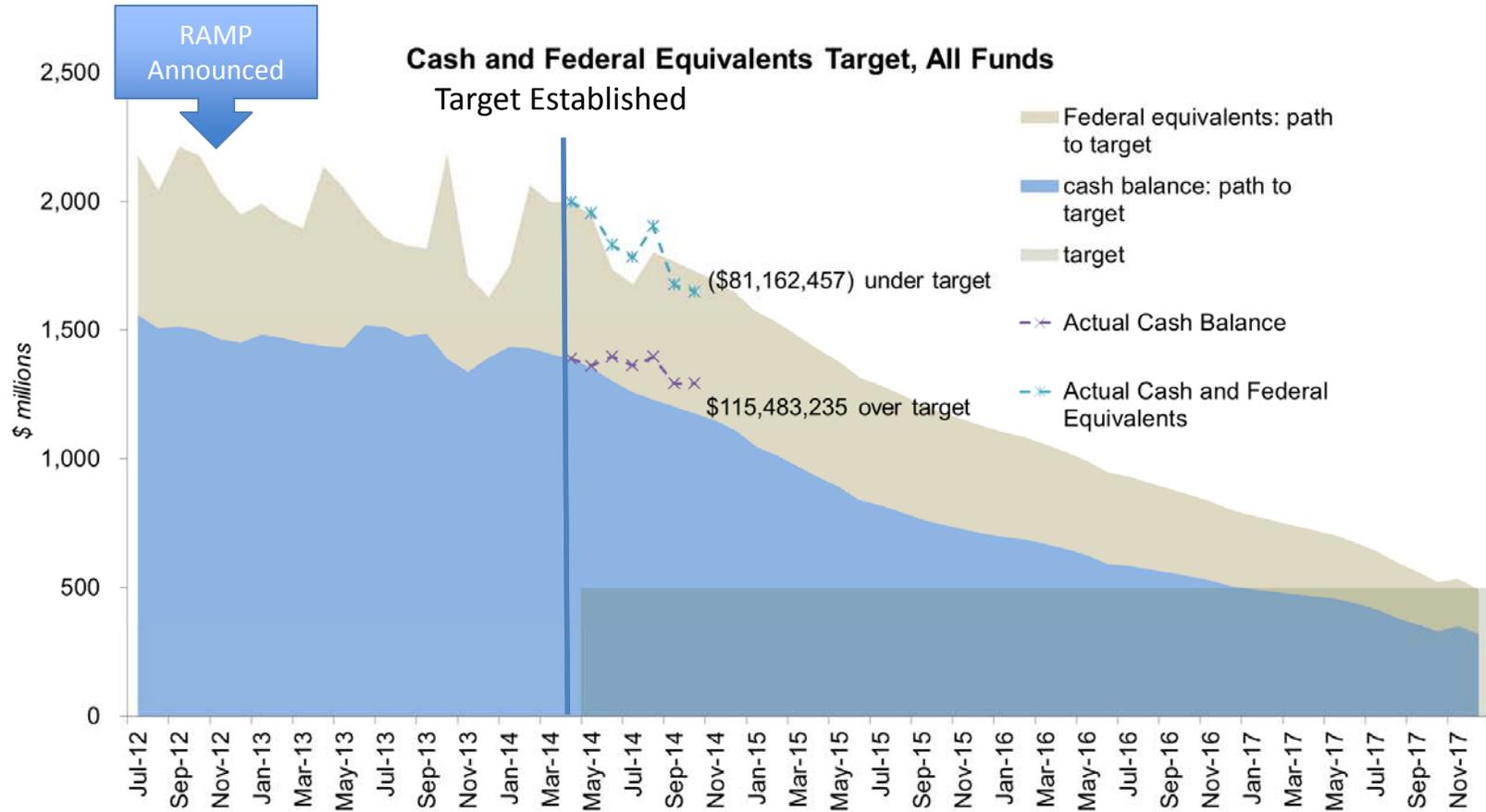
Department of  
Transportation



# Program Management Update November 19, 2014



# Cash & Equivalents Target Balance

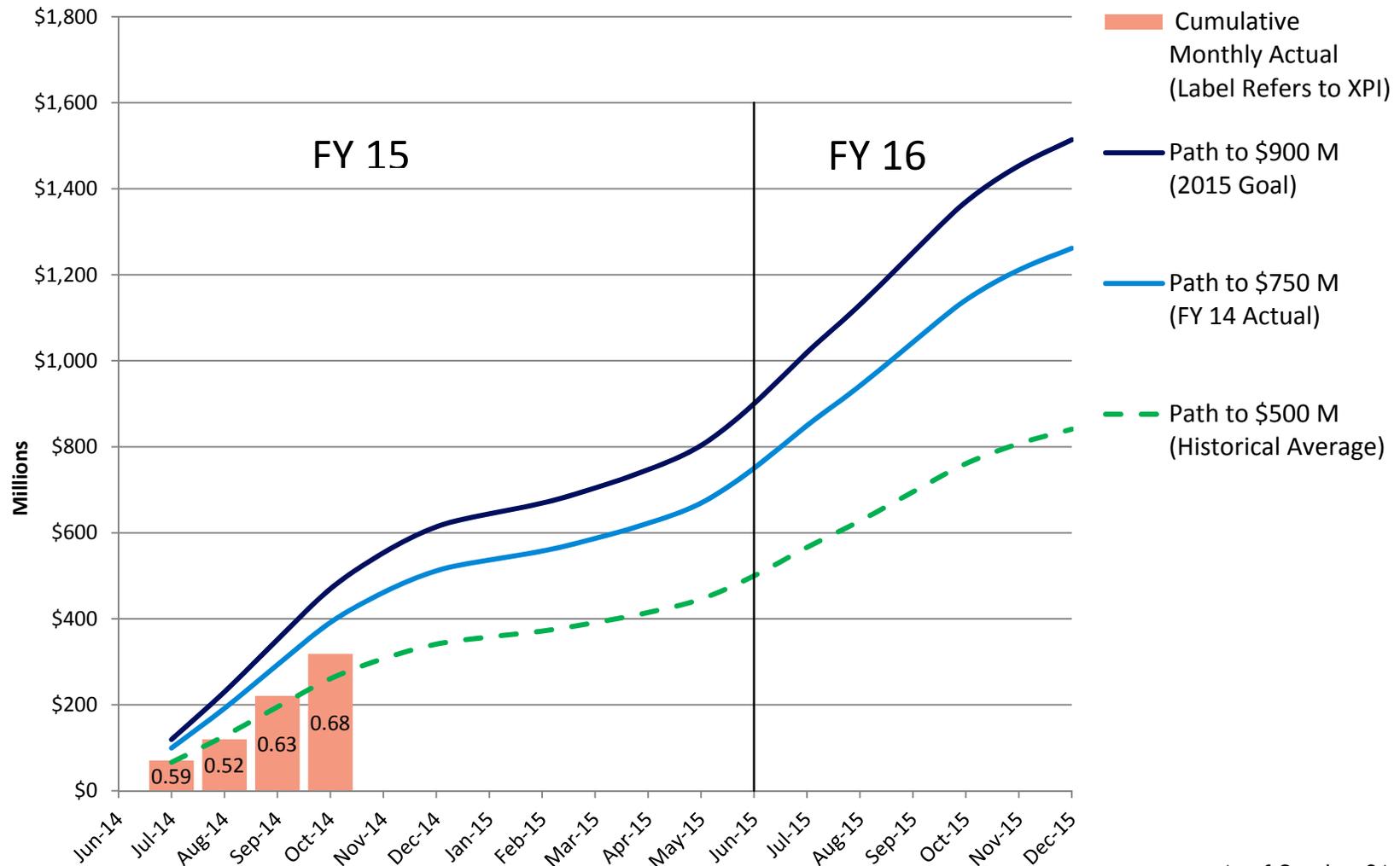


As of November 7, 2014



# Expenditure Performance Index

## Total Construction Expenditures FY 15



As of October 31, 2014



# PMO Reporting Overview by Program

Program	Financial Performance (\$Millions)			Schedule	Quarterly Rotation
	Program Expenditure through 9/19/2014	Program Expenditure through 10/17/2014	\$ Change	SPI	
Flood	\$109.2	\$113.5	\$4.3	1.00	Oct.
RAMP P&O (Local Agency)	\$1.1	\$1.2	\$0.1	0.53	Oct.
RAMP P&O (CDOT)	\$96.6	\$106.2	\$9.6	0.70	Nov.
RAMP P&O (Overall)	\$97.7	\$107.4	\$9.7	0.70	Nov.
Safety Projects - FASTER and HSIP	N/A	\$390.6	N/A	N/A	Nov.
Other CDOT Projects	N/A	N/A	N/A	N/A	Dec.
Asset Management	\$447.9	\$559.0	\$111.1	0.61/0.99	Dec.

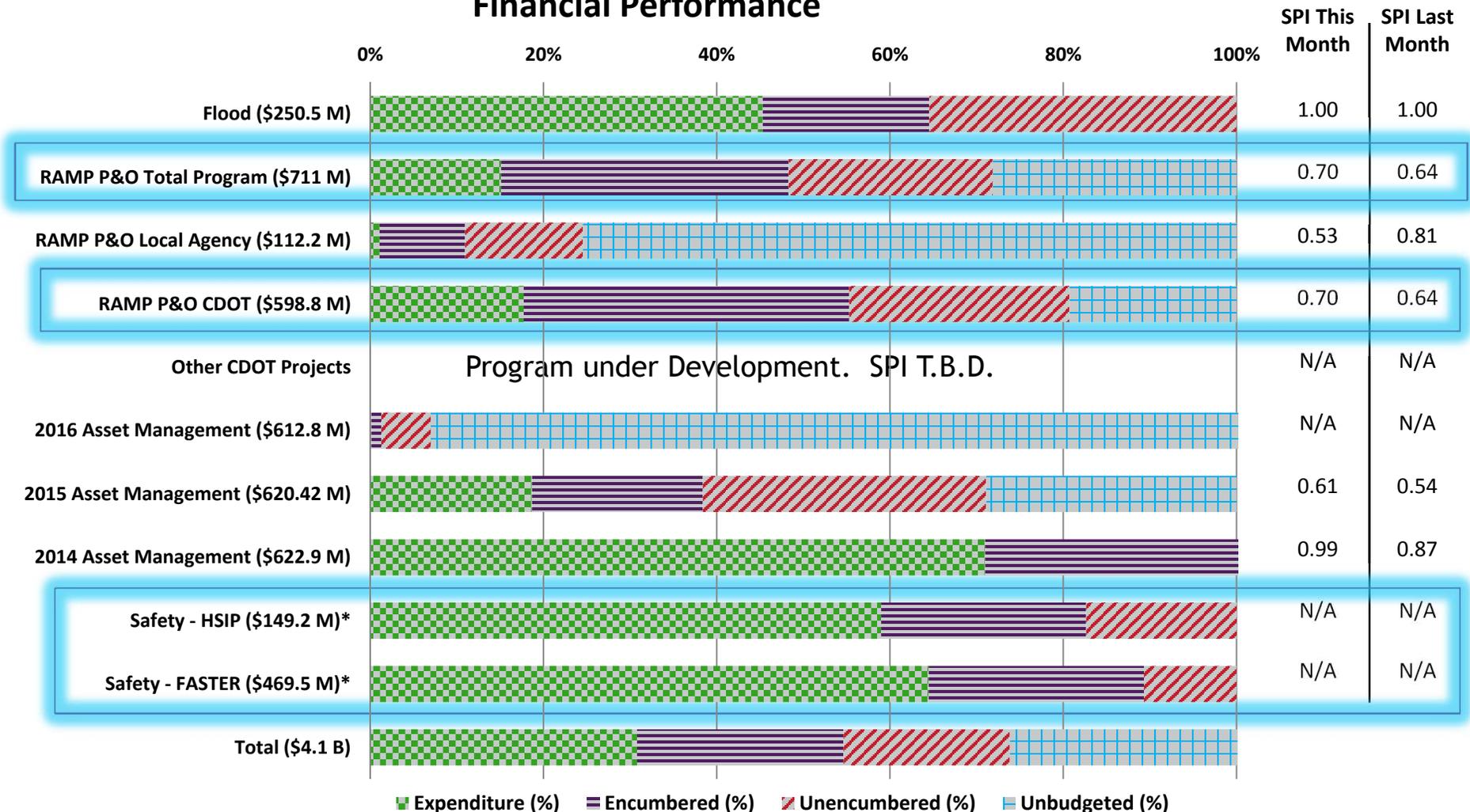
Notes: Asset Management expenditures are a combination of 2014, 2015, 2016. Asset Management expenditures include MLOS and Roadway Equipment while these are excluded in the overall program SPI. N/A - Program in development and data not available at this time. SPI's shown are for Preconstruction.

As of October 17, 2014



# PMO Reporting Overview by Program

## Financial Performance

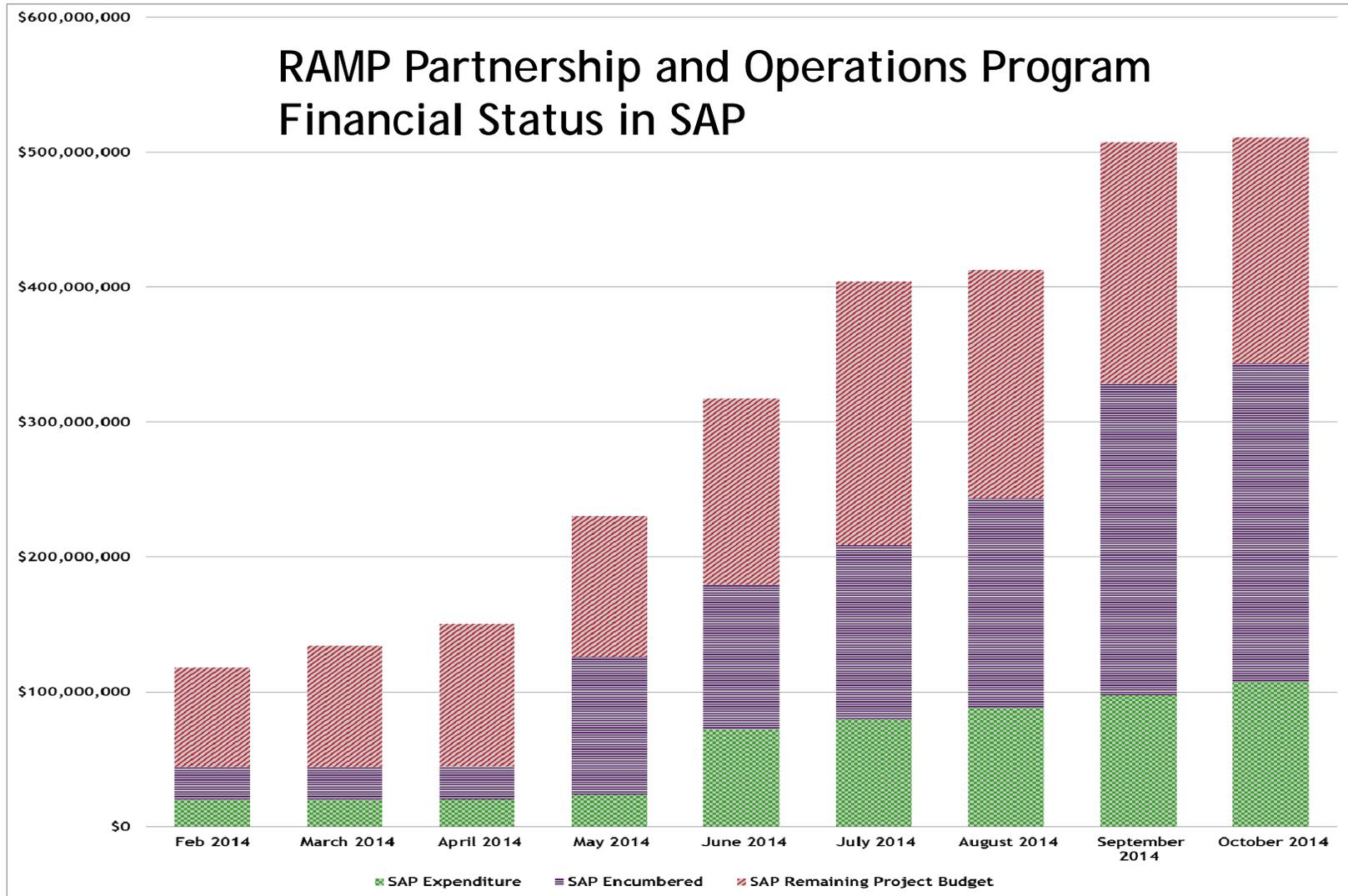


Total Cumulative Program Amounts are for the duration of the program. Program amounts and duration vary for each program. \*HSIP and FASTER expenditures shown are for all projects with FASTER and HSIP funding and includes Asset Management and RAMP Projects. RAMP P&O refers to RAMP Partnership & Operations.

As of October 17, 2014



# Status of RAMP Program

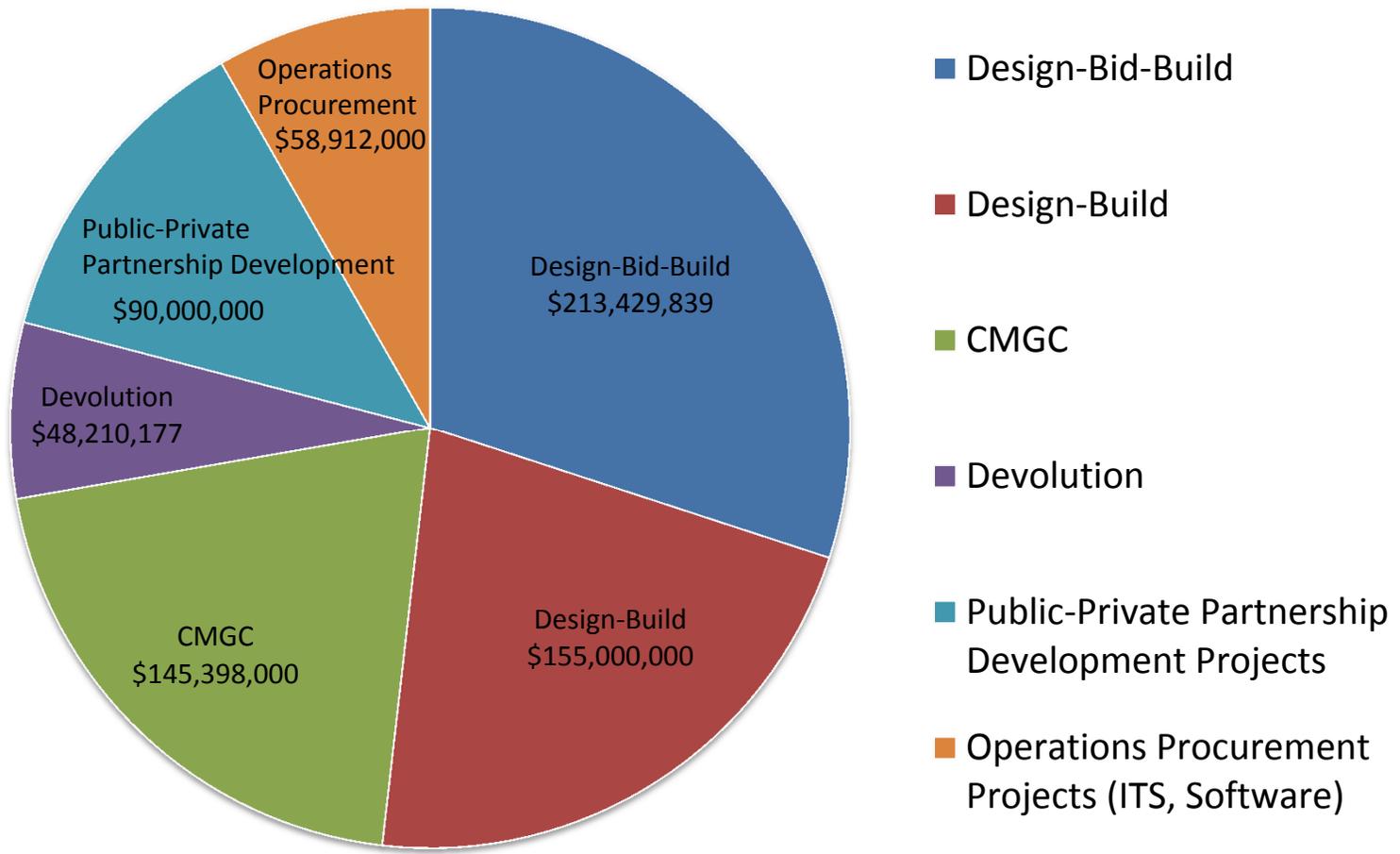


As of October 17, 2014



# Status of RAMP Program

## \$711M RAMP Request by Project Delivery Method



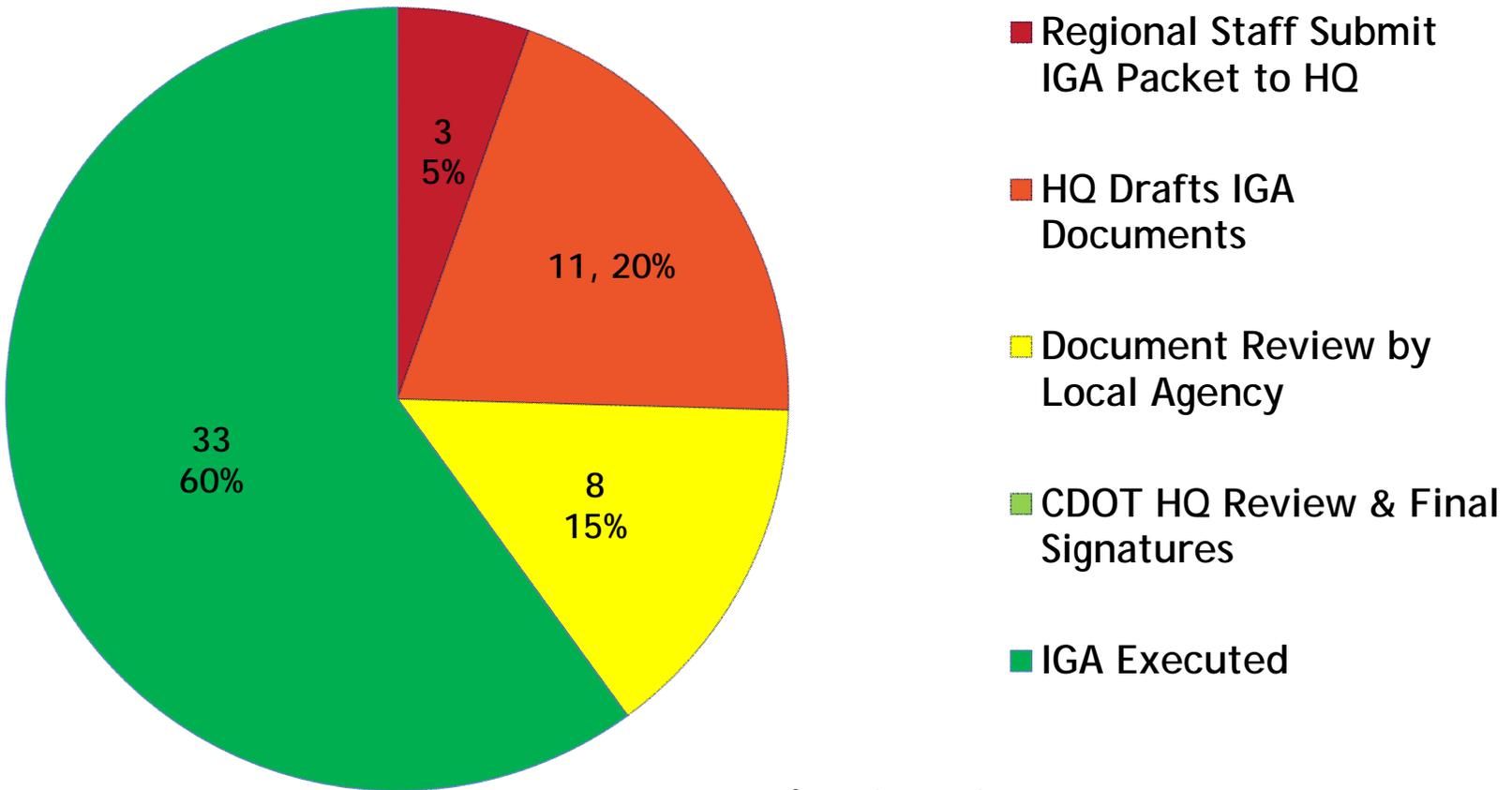
As of October 17, 2014



# Status of RAMP IGAs

## Current IGA Progress - RAMP P&O Program

Total # of IGAs: 55

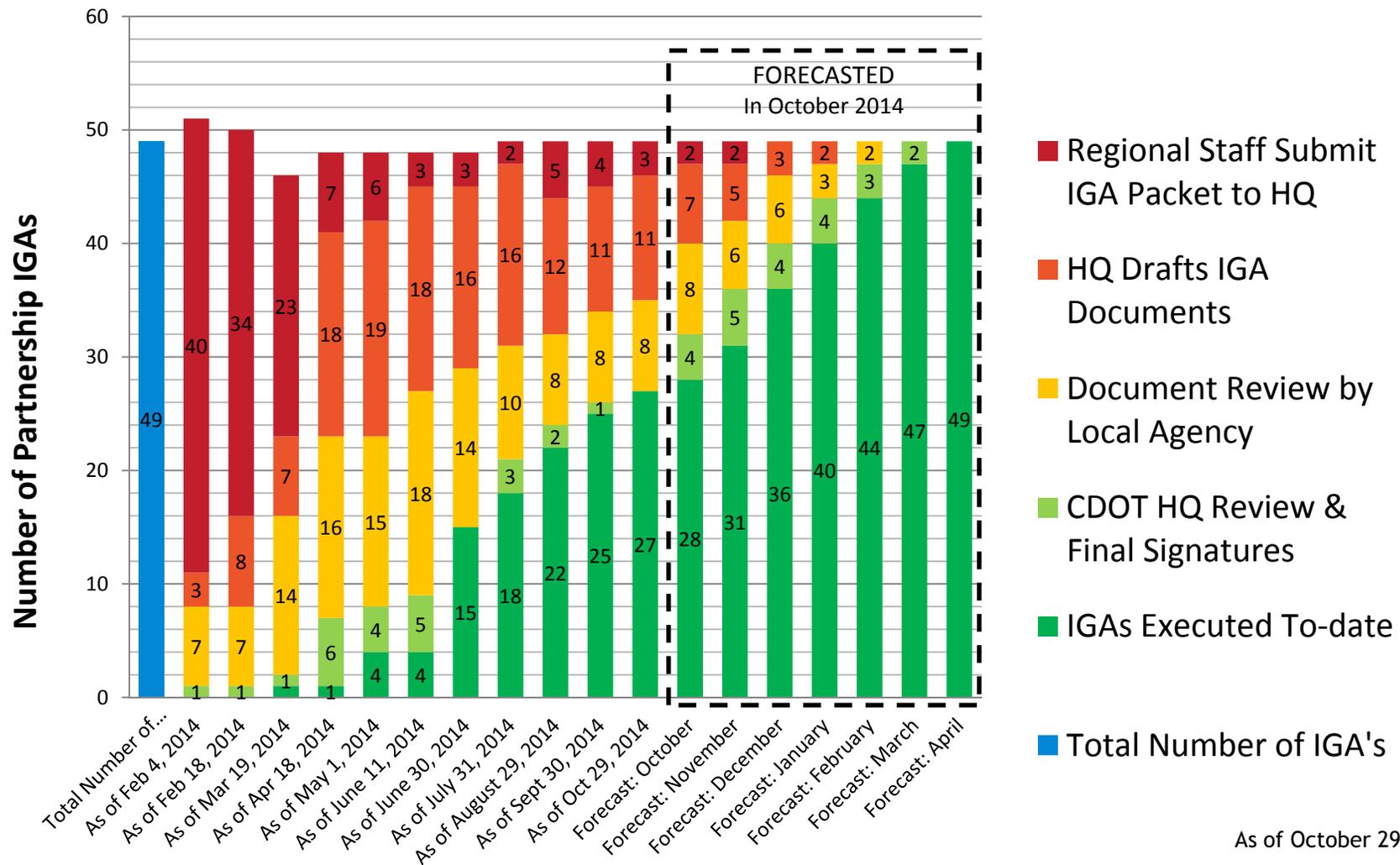


As of October 29th, 2014



# Status of RAMP IGAs

## RAMP Partnership IGA's

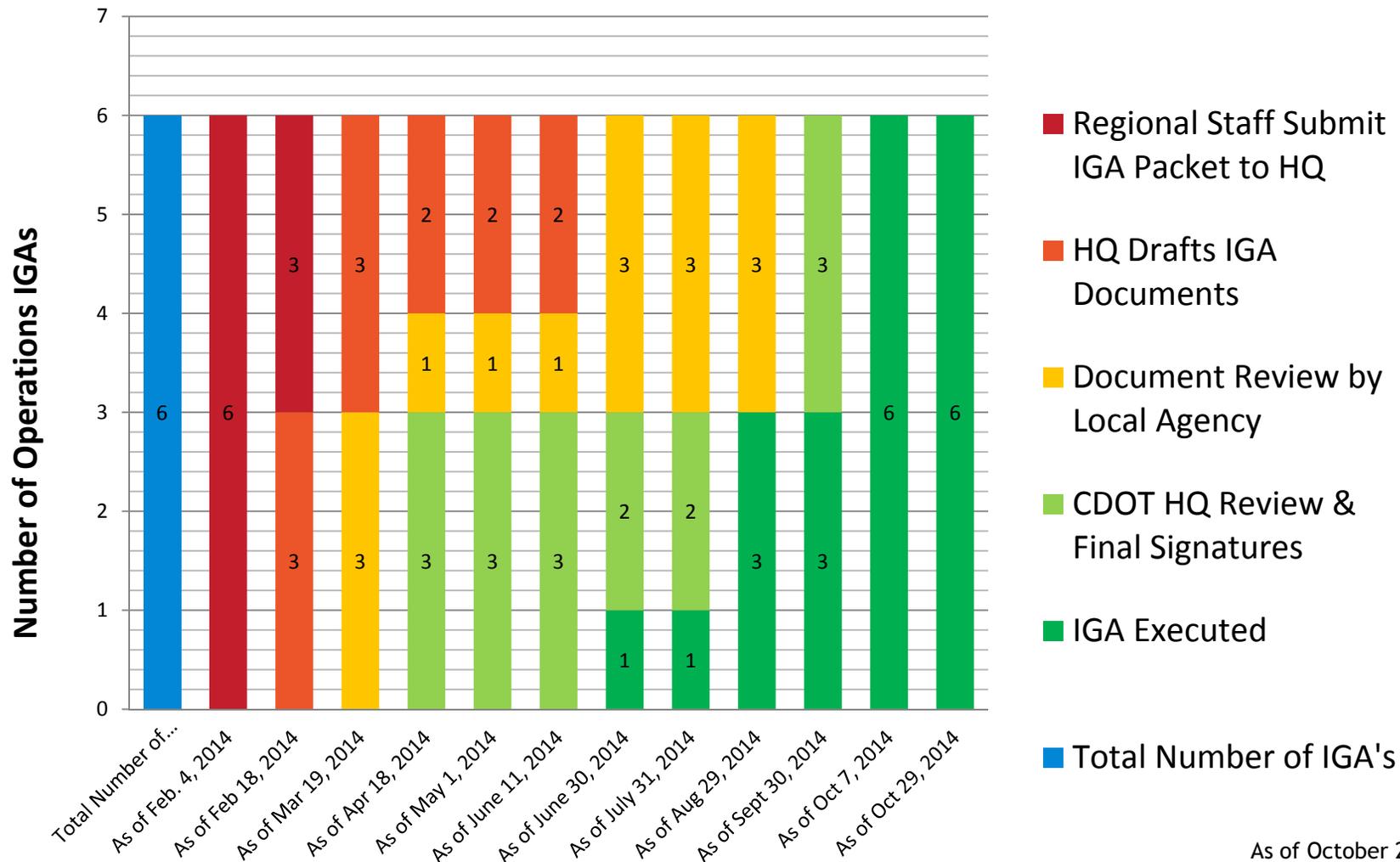


As of October 29, 2014



# Status of RAMP IGAs

## RAMP Operations IGA's



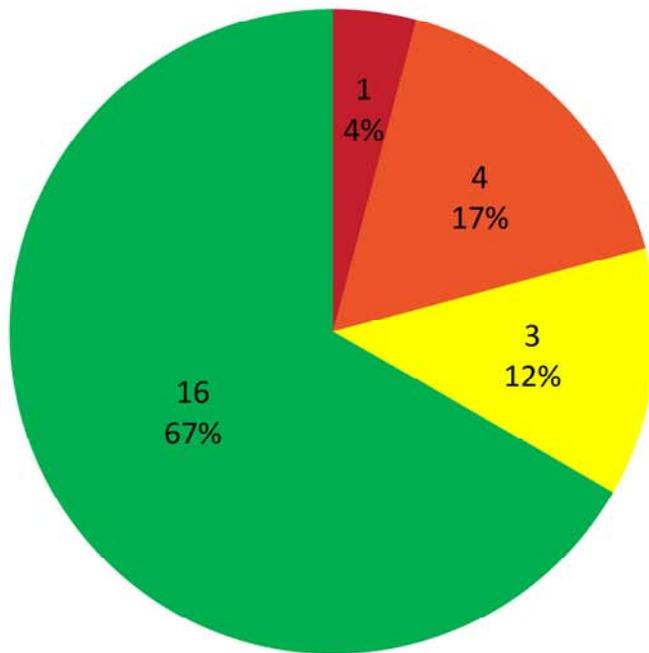
As of October 29, 2014



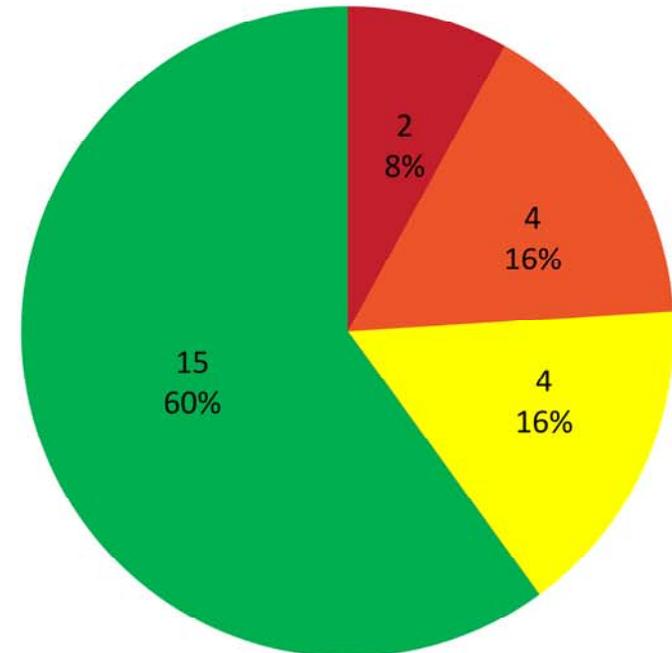
# Status of RAMP IGAs

## Comparison the IGA Status of Locally vs CDOT Administered RAMP Projects

24 Locally Administered Projects



25 CDOT Administered Projects



- Regional Staff Submit IGA Packet to HQ
- HQ Drafts IGA Documents
- Document Review by Local Agency
- CDOT HQ Review / LA Signatures
- IGA Executed

As of October 29th, 2014



# CDOT Administered Projects – IGA Progress / Planned Advertisement

RAMP Program - CDOT Administered Projects						As of: 10/29/2014				
RAMP Tracking Number	WBS (PCN or SAP)	Project #	Project Information	Advertisement	Budget	IGA Progress				
						Current TC Approved Total Project Cost	Regional Staff Submit IGA Packet to HQ	HQ Drafts IGA Documents	Document Review by Local Agency	CDOT HQ Review / LA Signatures
3.14	19351 / 19459	NH 0702-332 / -335	I-70 Eagle Interchange Upgrade	D-B-B	\$9,887,365					
5.14	18972	NH 2851-008	US 285 Antonito Storm Drain System Replacement	D-B-B	\$2,742,429					
2.22	18367	IM 0252-414	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	D-B-B	\$23,300,000					
2.21	19039	IM 0252-423	I-25 and Cimarron Interchange Reconstruction	Design-Build	\$95,000,000					
2.23	19522	NHPP 0212-007	SH 21 / Old Ranch Rd. Interchange Completion	D-B-B	\$10,333,779					
4.20	12372	STE M455-106	US 287: (North College) - Phase 1: LaPorte ByPass to SH1 (CDOT), Phase 2 & 3: (Locals)	D-B-B	\$36,157,682					
3.40	18244 / 19910	STA 009A-034	SH 9 Grand County Safety Improvements	D-B-B	\$46,000,000					
5.13	19397	FSA 145A-057	SH 145 at CR P Safety Improvements	D-B-B	\$1,660,194					
3.24	19911	NHPP 0701-223	I-70 Horizon Drive	D-B-B	\$5,250,000					
5.08	19908	FSA 172A-019	SH 172 / 151 Signalization	D-B-B	\$1,800,000					
5.06	19909	NHPP 5502-079	US 550 Sky Rocket Box Culvert Replacement	D-B-B	\$2,000,000					
5.15	19411	NH 062A-016	SH 62 Ridgway Street Improvements	D-B-B	\$13,291,257					
3.12.29	19930	C 0131-064	SH 9 - Frisco to Breckenridge: Iron Springs Alignment	D-B-B	\$22,013,668					
3.09	19094	STA 0702-327	I-70 Vail Underpass (Simba Run)	D-B-B	\$20,800,000					
5.18	19643	NHPP 0242-059	US 24 Enhancement Project in Buena Vista	D-B-B	\$2,497,090					

Fully Executed IGAs

Fully Executed IGAs



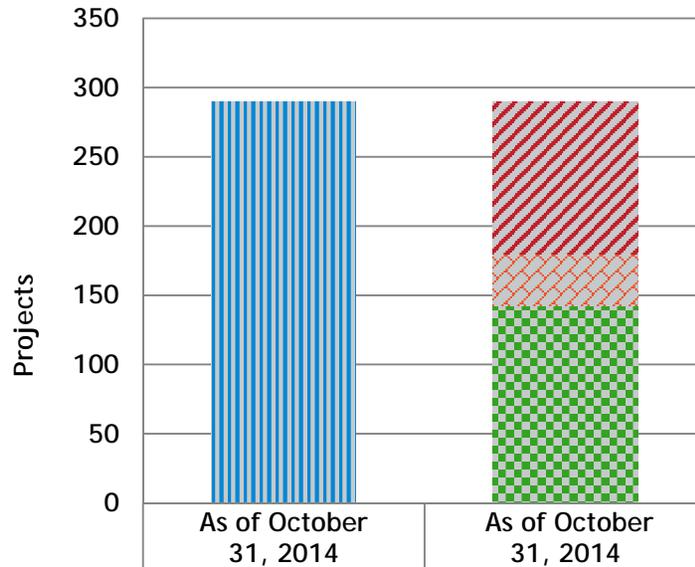
# CDOT Administered Projects – IGA Progress / Planned Advertisement

RAMP Program - CDOT Administered Projects											As of: 10/29/2014	
	Project Information				Advertisement	Budget	IGA Progress					
	RAMP Tracking Number	WBS (PCN or SAP)	Project #	Project Name	Delivery Method	Current TC Approved Total Project Cost	Regional Staff Submit IGA Packet to HQ	HQ Drafts IGA Documents	Document Review by Local Agency	CDOT HQ Review / LA Signatures	IGA Executed	
Devolution IGAs	2.01	19964	C 067A-034	SH 67 in Victor Devolution (cash payment)	Devolution	\$307,702						Devolution IGAs
	2.07	19965	C R200-203	US 24 Business Route Devolution (cash payment)	Devolution	\$2,602,475						
	3.06	20087	C 0131-064	SH 6/SH 13 in Rifle Devolution	Devolution	\$5,600,000						
2014 Ad Dates	2.31	19205 / 19208 / 19408	IM 025A-024 / FBR 025A-019	I-25 Ilex to 1st St. in Pueblo	Design-Build	\$33,200,000						2014 Ad Dates
	2.33	19056 / 19751	FSA 0503-081	US 50 / SH 45 Interchange, Wills to Purcell-Pueblo	D-B-B	\$10,000,000						
	1.81	19086	C 0403-056	US 40 East Berthoud Pass Remote Avalanche Control System Pilot Program (Stanley Slide Path)	D-B-B	\$1,275,000						
2015 Ad Dates	2.20	19906	STA 0503-083	US 50 / Dozier / Steinmeier Intersection / Signal Improvements	D-B-B	\$1,500,000						2015 Ad Dates
2016 Ad Dates	1.46	19192	STU 0252-429	I-25 and Arapahoe Rd. Interchange	CMGC	\$74,000,000						2016 Ad Dates
	2.05	19954	STR 160A-028	US 160 Turnouts	D-B-B	\$1,015,000						
	1.02	18999	C 4701-124	C-470 Managed Tolloed Express Lanes: Kipling to I-25	Design-Build	\$200,000,000						
Project does not require an IGA	1.07	17810	C 0703-360	Eisenhower-Johnson Memorial Tunnels (EJMT) Fire Suppression System	Design-Build	\$25,000,000				N/A		Project does not require an IGA
	4.05a	19626	-	I-25: 120th to SH 7 Tolloed Express Lanes (extension granted)	TBD - P3	\$1,040,000,000				TBD		
	4.05b	14276 18319 18357 18844	-	I-25: SH 7 North Tolloed Express Lanes (extension granted)	TBD - P3					TBD		
	NA	-	-	HTPE P3 Development Fund	N/A	\$200,000,000				N/A		
	NA2	19879	-	WB Twin Tunnels Expansion	CMGC	\$55,000,000				N/A		
25				<b>Subtotals</b>			2	4	4	0	15	
IGAs Complete (%) compared to Total # of CDOT Administered Projects (w/ IGAs)							8%	16%	16%	0%	60%	

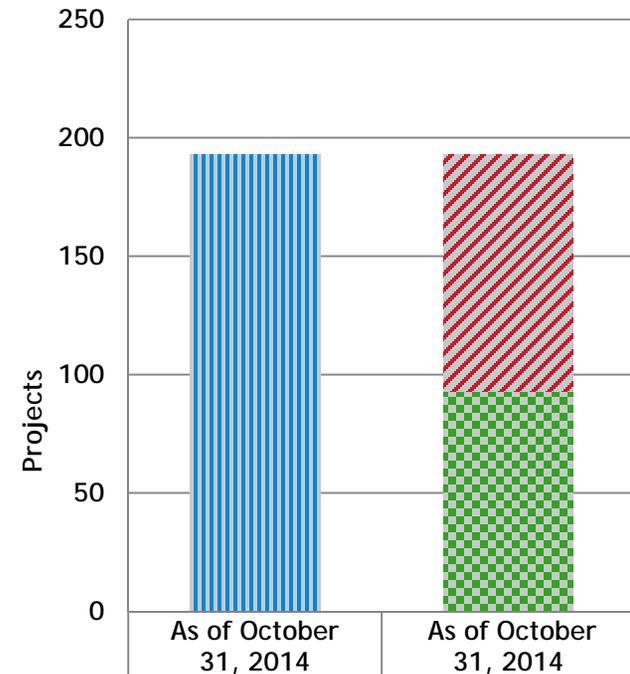


# Status of Safety Projects \*

Status of Projects with FASTER Funds



Status of Projects with HSIP Funds



■ Total number of Projects with FASTER Funds	290	
▨ FASTER Work In Design		110
▩ FASTER Work Under Construction		38
■ FASTER Work Complete		142

■ Total number of Projects with HSIP Funds	193	
▨ HSIP Work On-going		100
■ HSIP Work Complete		93

\* Status for Safety projects, both FASTER and HSIP are as of FY2010. Projects prior to FY2010 may still be ongoing but are not included in this status update.

As of October 31, 2014



# Plan to Improve Project Award Process

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## Why we are doing this?

- For 2014 CY YTD
  - 31 Rejections at Table (RATs) impacting \$73.5 million of construction

As of October 31, 2014



# Plan to Improve Project Award Process

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## Near-term Plan

- a) Advertise projects sooner!
- b) Publish known list of project Ad dates
- c) More interaction with region staff.
  - Identify high risk items for more thorough estimate
  - Develop Guidelines for RAT;

As of October 31, 2014



# Plan to Improve Project Award Process

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## Near-term Plan

- d) Advertise projects online and across state lines to attract more potential bidders.
- e) Program Management will coordinate/influence the advertisement of projects.
- f) Obtain independent cost estimates for several RAMP Partnership and Operations projects

As of October 31, 2014



# Plan to Improve Project Award Process

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## Long-term Plan

No other states have RAT statute in place like Colorado. Considering seeking repeal of HB 99-1031 through the legislative process

If HB 99-1031 is repealed, the CDOT Bid Rules and the manual on Letting and Award would be revised to include more reviews after bid openings for cases where there are fewer than 3 bidders on a project. A decision to award or reject the contractor bid would require Chief Engineer approval as well as sign-off by members of an Award Committee and decisions documented in the Award Committee Minutes.

As of October 31, 2014



## Update on RAMP Projects

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Several RAMP Projects are included in a memorandum within the PMO Workshop tab that provide:

- Information or an Update to the Commission, or
- Explanation of an action requested in the Budget Supplement

As of October 31, 2014



## Coming Attractions

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- Update of Cash Balance
- Updated Expenditure Performance Index
- Overview of Asset Management

As of October 31, 2014



DATE: November 19, 2014  
TO: Transportation Commission  
FROM: Director, High Performance Transportation Enterprise  
SUBJECT: RAMP allocation--HPTE Development Fund

#### Purpose

As agreed when the allocation was made, the purpose of this memo is to report before the end of this calendar year on the plan for applying this allocation to a project or projects.

#### Action

HPTE is requesting the Commission to continue the allocation for one or more of the purposes described in this memo.

#### Background

As part of the initial RAMP application process, The Commission allocated \$40m to a Development Fund for use by HPTE in advancing revenue generating projects being pursued by HPTE.

The Commission subsequently approved the re-allocation of \$4.6m of the \$40m for use in meeting unexpected costs of the PPSL project. HPTE's expectation is the \$4.6m will be "repaid" into the Development Fund allocation from the proceeds of a commercial loan now being negotiated by HPTE for the PPSL project.

#### Details

HPTE is proposing a plan to use the Development Fund to advance revenue generating projects in a manner which satisfies the requirements of the RAMP program (e.g., completion by 2018), which meets the intent of the initial allocation (e.g., facilitate mobility in the Metro area by advancing revenue generating projects), and which potentially preserves the Development Fund for future use.

The proposal is this: The Development Fund allocation would be used, as the financial circumstances warranted, to (i) directly fund; (ii) provided credit support (e.g., as a reserve fund) for; and/or (iii) to make subordinated loans on a revolving basis to the following projects with the following priority:

- 1) C-470 (a funding gap is currently projected--higher level T&R underway).
- 2) Completion of I-25N segments 2 and 3, as originally planned, or other elements of the North I-25 corridor that would facilitate advancement of a revenue generating project .
- 3) Other segments of the Metro beltway that meet RAMP requirements and have political support. This could include the Jefferson Parkway project, subject to a number of conditions. The project is being actively considered by the affected local governments as part of a PEL process exploring completion of the Metro beltway. While conditions that would warrant CDOT support for the project have not yet been met, this potential project could warrant support from CDOT and HPTE.

### Key Benefits

This flexible treatment of the Development Fund allocation will permit HPTE to react quickly to rapidly changing circumstances and to optimize its use in facilitating the completion of key mobility projects.

### Options and Recommendations

- Staff Recommendation: In December, TC could adopt a resolution that "earmarks" the HPTE Development Fund to the three projects listed. When a corridor is ready to go but is in need of the HPTE funds, a separate action would be requested by the Commission to direct the funds and designate the manner in which the funds would be provided (direct fund, credit support, or subordinated loan) after receiving and considering the recommendation of the CDOT and HPTE staff.
- The Transportation Commission could change the recommended list of projects or the priority order of the projects.
- The Transportation Commission could choose not to move forward with funds for any of the HPTE priorities.

### Next Steps

Formal action will be requested in December based on the results of the November workshop.



**COLORADO**  
Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Region 1 Director  
SUBJECT: I-70/Grapevine and US 285 at Pine Valley RAMP Operations Funding Swap Request

Purpose

The purpose of this memorandum is to request concurrence to defer the Region 1 US 285 at Pine Valley RAMP Operations project (RAMP 1-63) indefinitely and use that money to fully fund the I-70/Grapevine RAMP Operations project (RAMP 1-56).

Action

Region 1 is requesting concurrence to defer the Region 1 US 285 at Pine Valley RAMP Operations project and use that money to fully fund the I-70/Grapevine RAMP Operations project.

Background

Both the I-70/Grapevine and US 285 at Pine Valley RAMP Operations projects were advertised on July 17, 2014. Bids for both projects were rejected because they were more than 25% above the engineer's estimate. The I-70/Grapevine project scope was reviewed and adjusted. Based on a revised engineer's estimate the I-70 Grapevine project still has a budget shortfall of \$127,000. Region 1 coordinated with Transportation Systems Management and Operations (TSMO) and TSMO agrees that the US 285 at Pine Valley should be deferred indefinitely and the funding dedicated to that project be used to cover the I-70/Grapevine shortfall.

Details

Both the I-70/Grapevine and US 285 at Pine Valley RAMP Operations projects were advertised on July 17, 2014. Bids for both projects were rejected because they were more than 25% above the engineer's estimate. Discussions with contractors subsequently indicated that schedule of the ad was an issue due to current work load and that winter ad for spring construction may result in better pricing.

The I-70/Grapevine project scope and plans have been reviewed and adjusted. Based on a revised engineer's estimate the I-70 Grapevine project still has a budget shortfall of \$127,000. Region 1 coordinated with Transportation Systems Management and Operations (TSMO) and TSMO agrees that the US 285 at Pine Valley should be deferred indefinitely and the funding dedicated to that project be used to cover the I-70/Grapevine shortfall.

The deferred work on US 285 will be included in other upcoming US 285 corridor projects.

Recommendation

Concur with proposed direction to defer the US 285 at Pine Valley RAMP Operations project and use the funding to cover the \$127,000 shortfall on the I-70/Grapevine RAMP Operations project.





**COLORADO**

Department of Transportation

Region 1

DATE: November 20, 2014

TO: Transportation Commission

FROM: Region 1 Director

SUBJECT: Region 1 C-470 RAMP Project Update -

Purpose

The purpose of this memorandum is to provide the Transportation Commission a status update on the C-470 RAMP Project.

Action

Information only.

Background

Region 1 had committed to provide the Transportation Commission a project status update on the C-470 RAMP project.

Details

- The Level 3 Tolling and Revenue study is now underway and information on net toll proceeds is anticipated in mid to late-January, 2015.
- Region 1 has hired a firm to conduct an independent cost estimate (ICE)
- It is anticipated there will be a funding gap, the magnitude of which will be known after the Level 3 T&R report is complete. In preparation several options are being explored to address the anticipated funding gap including:
  - Potential \$4 million to \$6 million of HSIP funding
  - Use of up to \$40 million from the HPTE Development Fund
- Anticipate a December workshop Item to share information on the Final Earnst &Young Report

Next Steps

December workshop to review final Earnst & Young Report

Complete independent cost estimate

Confirm HPTE's ability to allocate a portion of Development Fund

February Transportation Commission Workshop with potential action to move project from "red" to "green"





## COLORADO Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Region 1 Director  
SUBJECT: I-70 Eastbound Peak Period Shoulder Lane Project Update

### Purpose

The purpose of this memorandum is to provide a status update on the I-70 Eastbound Peak Period Shoulder Lane (PPSL) project, including an upcoming request to budget the remaining \$29.1 million for Package 3 of the project.

### Informational Item

This item is included as an informational item only in November and will be brought back to the Transportation Commission for review and approval upon closure of the HPTE loan. There are two informational items are included in the budget supplement.

### Background

The Eastbound PPSL project consists of 3 packages. Package 1 includes excavation, walls, and patching for widening of eastbound I-70 in six areas. Package 2 includes reconstruction of the SH 103 bridge and ramps. Package 3 consists of the East Idaho Springs (MP241) Interchange reconstruction, HMA overlay from Empire to Idaho Springs, and ITS infrastructure installation and testing.

The I-70 Eastbound PPSL project packages 1 and 2 are under construction and work is progressing. Package 3 is currently in preconstruction. Budgeting the additional design and construction funds will allow Package 3 to remain on schedule for obtaining a Construction Agreed Price proposal in late January, 2015. Funding needs to be in place no later than January 8th, 2015.

### Details

The budget for Package 3 is approximately \$28.6 million and the funding is combination of Bridge Enterprise (\$9.6 million) and an HPTE commercial loan (\$19.5million). The Bridge Enterprise portion of \$9.6 million has been added to the STIP so that the budget request can be heard by the Bridge Enterprise board. Region 1 is submitting a budget request for the remaining \$29.1 million for the project, which includes \$500k for the remaining design and \$28.6 million requested for construction of Package 3. Region 1 will request the budget for the project in December 2014 so the project can remain on schedule to request a Construction Agreed Price proposal for Package 3 in late January 2015.

Additionally, CDOT expects to have a long lead time procurement in December 2014 for fiber, overhead signs, and monotubes. The commercial loan will not be available until after the notice to proceed is required for the long lead time procurement. Therefore, Region 1 is allocating \$4.5 million of RPP funds until the loan is approved and can return the RPP funding to the Region.

### Recommendation

Authorize funding for the remaining design and construction so the project can remain on schedule to request a Construction Agreed Price proposal in late January 2015.





**COLORADO**

**Department of Transportation**

Office of the Chief Engineer

4201 East Arkansas Ave, Suite 262  
Denver, CO 80222

MEMORANDUM

TO: TRANSPORTATION COMMISSION

FROM: JOSHUA LAIPPLY, CHIEF ENGINEER AND KAREN ROWE, R2 RTD

DATE: NOVEMBER 20, 2014

SUBJECT: ILEX PROJECT FUNDING REQUEST

Purpose

Procedural Directive 703.0 - "Annual Budget, Project Budgeting and Cash Management Principles" requires approval by the Transportation Commission for RAMP partnership projects when the bids received are greater than or equal to 7.5% above the original approved amount. Region 2 is requesting Transportation Commission approval to budget additional funds to the Ilex to 1st Design Build RAMP project 2-31 that will exceed 7.5%.

Action

CDOT Region 2 is requesting the Transportation Commission to approve the addition of Region Priority Program (RPP) funds to award RAMP project 2-31 (project code 19408) that is above 7.5% the original budget.

Background

The RAMP Project 2-31 needs additional budget exceeding the 7.5% limit of the original budget. The final bids will be opened on November 13<sup>th</sup>. The local agency match for the project was around 24% with the match coming from the value of two roads (SH 227 and SH 233) that were devolved from CDOT to the City of Pueblo and Pueblo County. The additional budget needed to award the project will be funded with the Regional Priority Program (RPP). The project will be completed by the end of 2017 or sooner.

Details

Ilex to 1st St. Design Build project had bids open on August 21, 2014. All bids exceeded the Guaranteed Maximum Price (GMP) from 3 Design Build teams. Region 2 worked with contracts and the attorney general's office to enter into best and final offer (BAFO) negotiations with the highest scoring of the three shortlisted Design Build teams. The original budget was \$ 32,150,000 and the additional funds needed to award the project would have been \$12,239,836 (38% increase) for a total project cost of \$44,389,836. Region 2 decided to review the project and determined a reasonable reduction in scope while remaining consistent with the original project goals. The BAFO will be opened on Nov. 13th, 2014. The additional funds will come from the Pueblo Area Council of Governments portion of Regional Priority Funds (RPP). Pueblo County and the City of Pueblo do not have additional funds to contribute to the project. The exact amount required will be known by Commission on November 19th but was not available at the time of



packet production. By receiving Transportation Commission approval to add additional funds, the project can be awarded quickly and complete construction no later than the end of calendar year 2017.

Key Benefits

By adding the additional funds to the Ilex to 1st RAMP project and the partnered Bridge Enterprise project, the two projects will be awarded and kept on schedule for completion before the end of 2017.

Next Steps

CDOT will award the Ilex to 1st RAMP project with the additional funds.





**COLORADO**

**Department of Transportation**

Office of the Chief Engineer

4201 East Arkansas Ave, Suite 262  
Denver, CO 80222

MEMORANDUM

TO: TRANSPORTATION COMMISSION  
FROM: JOSHUA LAIPPLY, CHIEF ENGINEER AND KAREN ROWE, R2 RTD  
DATE: NOVEMBER 20, 2014  
SUBJECT: RAMP PROJECT 2-21 I-25/CIMARRON PROJECT FUNDING INCREASE REQUEST

Purpose

Procedural Directive 703.0 - "Annual Budget, Project Budgeting and Cash Management Principles" requires approval by the Transportation Commission for RAMP partnership projects when the bids received are greater than or equal to 7.5% above the original approved amount. Region 2 is requesting Transportation Commission approval to budget additional funds to the I-25 and Cimarron Design Build RAMP project 2-21 that will exceed 7.5%.

Action

CDOT Region 2 is requesting the Transportation Commission to approve the addition of \$20 million of Region Priority Program (RPP) funds to allow RAMP project 2-21 I-25/Cimarron Interchange procurement process to continue to progress with the expectation a portion of the RPP funds will eventually be replaced with additional local funds.

Background

The RAMP 2-21 - I-25 Cimarron project will need additional funding. Based on the bid opening on Ilex, CDOT Region 2 has re-evaluated the current cost estimate and determined that it needs to be updated based on current construction bids. CDOT has determined that an additional \$20 million is needed to the project budget (total costs) based on discussions with the Design Build teams and CDOT cost estimates. The Guaranteed Maximum Price (GMP) for I-25 Cimarron needs to be increased to keep the project moving forward.

Details

The Region 2 team has determined the project is underfunded based on current construction bidding being higher than estimates a year ago. CDOT staff has estimated that an additional \$20 Million should be budgeted to the project to move forward with the design build teams and in alignment with FHWA regulations. We recommend delaying the project by 2 months (Ilex lost 4 months to opening bids that were above the GMP) to add the additional funds needed to proceed with this project. CDOT is looking at possible scope reduction and items that the City will take responsibility to fund. There is a delay in the schedule with Best Value scoring moving from mid November to mid January (losing two months in the procurement schedule).



CDOT continues to work with the City of Colorado Springs to see what portions of the project can be paid for by them or removed from the project and funded separately. After adding the \$20 M RPP, we can determine final local funds, revise the IGA, and then switch local funding for RPP funds thereby keeping the project on schedule.

**Key Benefits**

By adding the additional funds to the project CDOT will likely be able to select a design build team in January 2015 and keep the project on schedule for completion before the end of 2017.





## COLORADO Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Region 4 Director  
SUBJECT: RAMP Funding Request - I-25 (North) Tolled Express Lanes from 120th to SH 7 (RAMP#4-5a)  
(Southern segment)

### Purpose

The purpose of this action is to request RAMP funds for the design and environmental work for the project to add a managed lane on I-25 from south of 120th Avenue north to E-470 (approximate MP 222 to MP 228) in Broomfield and Adams County. This project will connect to and extend the managed lane project currently under construction from US 36 to near 120th.

### Action

Approve \$2.85M in RAMP funds from the \$55M for the I-25 120th North project to finish the design and environmental work in preparation for the construction of the managed lanes project.

### Background

The north I-25 corridor was authorized for \$90M in the RAMP program, with \$55M for a project from 120th Ave. north to add managed lanes and \$35M north of SH 66 to move toward a PPP. To date, 10% of the \$90M in RAMP funds were approved in order to proceed with preconstruction and Tolling and Revenue (T and R) activities. The 10% of the funds for the 120th north project have been going to the design, including survey and analyzing template options. The \$35M project is under a separate request.

Due to escalating unit prices and requirements to provide a wider paved template than originally anticipated, the project's northern terminus is still to be determined. Region 4, Region 1, and HPTE are coordinating on the project and are formulating a funding package to best leverage the RAMP funds to extend the project as far north as possible.

Once the funding package is complete, anticipated by January, 2015, the project team will define the northern limit and additional requests for the remaining RAMP funds will be submitted.

### Details

An engineering consultant has provided a survey, conceptual designs and cost estimates, and is developing the preliminary design and ROW requirements of the 120th North Project. Upon Transportation Commission (TC) funding approval the remaining preconstruction activities, the utility agreements and ROW will be completed by fall 2015. The design will be completed as an interim improvement in accordance with the EIS providing a managed lane on I-25 with immediate safety and operational benefits.

Region 4 personnel will submit the required documentation and obtain the FHWA Decision Document authorizing the project to complete the design and ROW purchases. In the fall of 2015 the completed plans will be advertised and bid.

It is anticipated that the bids will be accepted and the project will be awarded with the notice to proceed in fall of 2015, with lanes open and substantial completion by December, 2016.

### Key Benefits

- A. Safety Improvements - In this section of I-25, the proportion of crashes was higher than expected when compared to similar facilities, much of it congestion related. By adding a managed lane the safety of the facility will be improved.



- B. Reliability - The managed lane will provide the express bus, local bus, ride sharing services, and toll paying SOVs with reliable trip time.
- C. Capacity - The extra lane increases the existing capacity and reduces the peak hour congestion.
- D. NEPA Clearance - The NEPA clearance has been started and is not anticipated to require significant staffing resources to complete the NEPA clearance.
- E. Meets Schedule - I-25 managed lane project can be designed and built within the required timeframe
- F. Potential for Partnership - The roadway improvements to I-25 provides an opportunity to partner with local agencies for funding. These opportunities will be further explored by the CDOT Management Team.
- G. PPP viability - The revenue earned from this project will provide reliable documentation of toll revenue for moving forward with improvements to I-25 north as a PPP project.

#### Recommendation

Authorize funding for design and environmental tasks for the I-25 Managed Lane project from 120th North.

#### Next Steps (if applicable)

Region 4, Region 1, and HPTE to complete the funding package in January

Region 4 will request additional RAMP funds for ROW acquisition and construction based on set project limits

TC action to allow the project to move forward with ROW acquisition, utility relocates, and construction activities

#### Attachments

Cost estimate for design and environmental



## North I-25 120th Ave (SH 128) to SH 7 Preconstruction Estimate

	<b>Estimate</b>	<b>Current budget</b>	<b>Request</b>
Design	\$8,000,000.00	\$ 5,300,000	\$2,700,000.00
Environmental	\$ 350,000.00	\$ 200,000	\$ 150,000.00
Total	\$8,350,000.00	\$ 5,500,000.00	\$2,850,000.00





**COLORADO**  
Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Region 4 Director  
SUBJECT: RAMP Funding Request - I-25 (North) Tolled Express Lanes from SH7 to SH14 (RAMP#4-5b)  
(Northern Segment / Crossroads Interchange in Larimer County)

Purpose

The purpose of this action is to approve RAMP funds for the design, ROW acquisition, and reconstruction of the Crossroads Interchange on I-25 at approximately MP 259 in Larimer County. This project will replace functionally obsolete bridges with structures that conform to the requirements of the North I-25 EIS.

Action

Approve the remaining RAMP funds from the \$35M for I-25 north of SH 66 to finish the design, ROW purchase and construction of the interchange Improvements.

Background

The north I-25 corridor was authorized for \$90M in the RAMP program, with \$55M for a project from 120th Ave. north to add managed lanes and \$35M north of SH 66 to move toward a PPP. To date, 10% of the \$90M in RAMP funds were approved in order to proceed with preconstruction and Tolling and Revenue (T and R) activities. The 10% of the funds used north of SH 66 were used for the T and R study, financial analysis of the corridor, and to develop designs and recommendations for expending the remaining \$31.5M in funds. The 120th north project is addressed under a separate request.

There are stipulations on how the remaining funds for north of SH 66 should be expended. A construction project has to be completed by 2017 and it should move CDOT toward a PPP opportunity. We reviewed several projects that can be completed within the required time frame, while maximizing the use of the available dollars, provide for mobility and safety, be in compliance with the EIS, and move us to a PPP opportunity. The corridor team analyzed several projects that meet the stipulations.

	<b>Approx Cost Range (Millions)</b>	<b>Meets RAMP Schedule</b>	<b>No Major ROW Required</b>	<b>Expected NEPA Requirement</b>	<b>Conforms to EIS</b>	<b>Fits \$30 Million RAMP Funding</b>	<b>Further P3 Projects</b>
Crossroads Interchange	\$22.9-\$32.1	X	X	Short ROD	X	X	X
SH 56 Interchange	\$49-\$68	X		Short ROD	X		X
SB I-25 Climbing Lane	\$9-\$13	X	X	CatEx		X	

The team recommends the Crossroads Project as It meets the above criteria while completing of a key section of roadway that enhances the ability to move forward in a logical sequence with future projects.

Details

An engineering consultant has been developing preliminary design as part of the EIS Implementation, surveying and providing a conceptual design the Crossroad Interchange Project. Upon Transportation Commission (TC) funding approval a task order will be issued to proceed and complete final design by fall 2015. The design will be completed in accordance with the EIS providing a longer, wider structure that will accommodate a future managed lane on I-25 while providing immediate safety and operational benefits.



Region 4 personnel will submit the required documentation and obtain the FHWA Decision Document authorizing the project to complete the design and proceed to advertisement. In the Fall of 2015 the completed plans will be advertised and bid. If ROW is required it will be minor and the region will process and purchase it in time for construction.

It is anticipated that the bids will be accepted and the project will be awarded with the notice to proceed in January 2016. It will take approximately 1½ years to construct this improvement.

#### Key Benefits

- A. Critical Component for Future Managed Lanes - The replacement of the functionally obsolete I-25 mainline bridges over Crossroads, and the improvement of the I-25 bifurcated profile invests in a critical component toward the vision to improve safety and mobility by implementing a managed lane on I-25. Crossroads is currently a pinch point or roadblock for developing the managed lanes by constructing this long-term component now; there is one less complication and bottleneck in the system.
- B. Safety Improvements - In this section of I-25, the proportion of fixed object crashes was higher than expected when compared to similar facilities. The majority of fixed object crashes involved guardrail. By improving the shoulders and removing the bifurcated vertical profile, the safety of the facility will be improved.
- C. Corrects Mainline Deficiencies - The northbound lanes are higher than the southbound lanes (bifurcated typical section) north of the Union Pacific Railroad (UPRR) Bridge. There is an existing sag curve between the UPRR Bridge and the Crossroads Bridge. The project would eliminate both the bifurcated typical section and the below standard sag curve.
- D. Minimal Right of Way - The project can be implemented without major right-of-way acquisition or displacements. If right-of-way is required, it is anticipated that only minor "slivers" of acquisition would be needed at locations where the ramps will tie into the I-25 mainline.
- E. Can be Accelerated/Low Risk - The project does not include significantly high risk Right-of-Way, Utility, NEPA, Floodplain, Irrigation, or Railroad coordination or clearances. Due to the relative low complexity, the project can be designed in 2015, advertised in 2016, and constructed by the end of 2017 or sooner. The NEPA clearance is anticipated to be an accelerated ROD (4 months or less), and is not anticipated to require significant staffing resources to complete the NEPA clearance.
- F. Cost Effectiveness - The project has a preliminary scoping cost estimate of \$22.9M to \$32.1M, which includes consultant design, CDOT costs, ROW, construction, and construction management.
- G. Improves Mobility - Based on the recent Traffic Operational Analysis Memorandum, dated January 8, 2014, this section of I-25 carries the second highest volume of traffic in the areas where only two lanes exist today. The project will not add additional lanes to I-25; however it provides the baseline infrastructure so that future projects to the north or south can tie into this project adding additional lanes and tolling equipment necessary for managed lanes that will significantly increase mobility.
- H. Meets Schedule - Crossroads Interchange can be designed and built within the required timeframe
- I. Potential for Partnership - The local roadway improvements to Crossroads Boulevard provides an opportunity to partner with local agencies for funding. These opportunities will be further explored by the CDOT Management Team.

#### Recommendation

Authorize the funding for design and construction of the Crossroads Interchange.

#### Next Steps (if applicable)

TC action in December to allow the project to move forward with remaining \$31.5M in RAMP funds Region 4 to complete the design and advertise the project late fall 2015 with a spring 2016 construction start

#### Attachments

Scope, schedule, budget memo from the engineering consultant (AECOM).



**Memorandum**

**Date:** October 30, 2014

**To:** Myron Hora, CDOT I-25 Corridor Manager

**From:** Alan Eckman, AECOM

**Subject:** Crossroads Boulevard Interchange, Bridge Replacement Project (RAMP)

This memorandum summarizes the anticipated scope of work for the Crossroad Interchange Bridge replacement and I-25 mainline roadway approach improvements, from north of the Union Pacific Railroad (UPRR) to north of Crossroads Boulevard Interchange.

The project would include the following major scope items:

**a. Replace the existing I-25 mainline bridges over Crossroads Boulevard.**

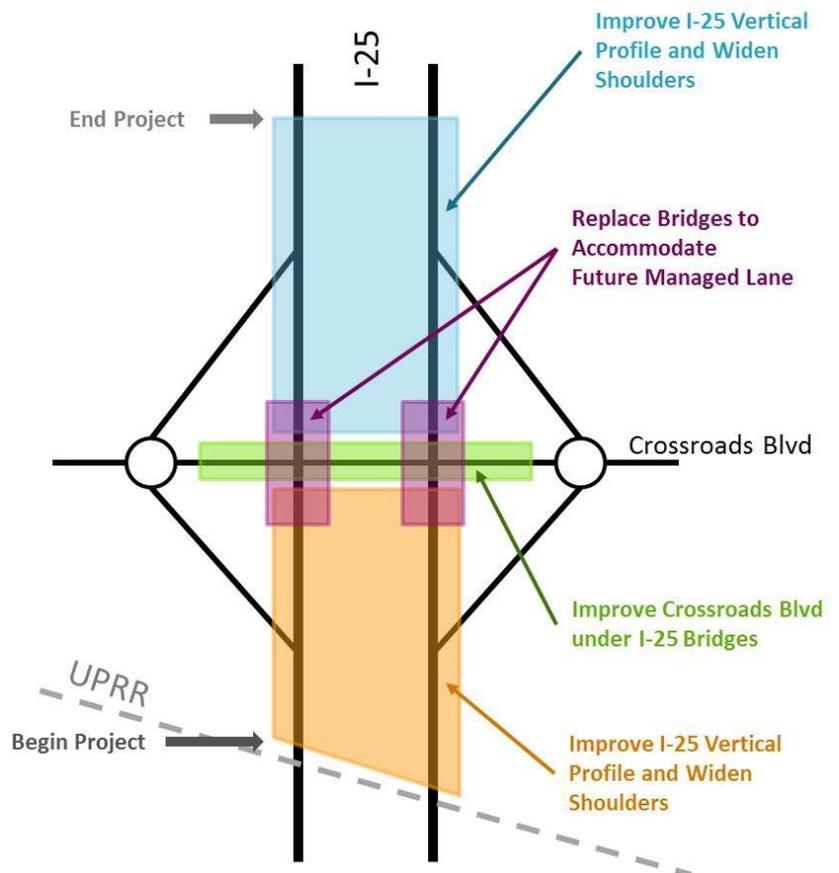
The bridges would be constructed to accommodate a 64-foot wide cross section in each direction. This allows the future managed lane to be implemented without widening of the bridge. The additional third general purpose lane to meet the 75-year EIS cross-section could be added by widening the bridges to the outside in the future.

**b. Improve the I-25 mainline roadway approaches to the bridges.**

The roadway would be improved approximately 4500-feet to the south, and 3500-feet to the north of the I-25 bridges over Crossroads Boulevard. The roadway approach reconstruction would improve the existing bifurcated vertical profile of northbound and southbound travel lanes. The roadway pavement would be constructed to a width of 52-feet wide, to accommodate 2-general purpose lanes, a 16-foot inside shoulder, and 12-foot outside shoulder. This would allow a future managed lane to be added in the center, by adding an additional 12-foot of pavement. The additional third general purpose lane to meet the 75-year EIS cross-section could be added by widening the pavement to the outside in the future.

**c. Maintain the existing roundabout ramp terminals, with road and sidewalk improvement modifications to Crossroads Boulevard under the I-25 mainline bridges.**

By reconstructing and lengthening the I-25 bridges over Crossroads Boulevard, roadway improvements to Crossroads Boulevard under the bridges would include widening the road to 2-lanes in each direction, sidewalks, and median and roadside safety improvements.



The schedule of the project assuming decision to proceed in November 2014 is estimated as follows:

1. Project Scoping and Design Contract Execution	November 2014
2. 30% Design/Field Inspection Review (FIR)	February 2015
3. 90% Design/Field Office Review (FOR)	August 2015
4. Project Advertisement	November 2015
5. Begin Construction	April 2016
6. End Construction	October 2017

The bid-build cost estimate is based on our current understanding of the project parameters and is at the conceptual scoping level. As directed by Myron Hora, the range represents -10% to +25% of the conceptual scoping estimate. The range is based on project management standards and accounts for unknowns given the level of design and fluctuations in unit prices.

	<u>Range</u>
Construction	\$17 Million to \$24 Million
Design	\$1.8 Million to \$2.4 Million
Construction Management/Oversight	\$3.7 Million to \$5.1 Million
Right-of-Way	<u>\$0.4 Million</u> to <u>\$0.6 Million</u>
<b>Total</b>	<b>\$22.9 Million to \$32.1 Million</b>



**COLORADO**  
**Department of Transportation**

Division of Accounting and Finance

4201 East Arkansas Avenue, Room 262  
Denver, CO 80222

**MEMORANDUM**

**TO:** TRANSPORTATION COMMISSION  
**FROM:** SCOTT RICHRATH, CHIEF FINANCIAL OFFICER (CFO); MARIA SOBOTA, BUDGET DIRECTOR  
**DATE:** NOVEMBER 19, 2014  
**SUBJECT:** FY2016 ANNUAL BUDGET

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Purpose

This memorandum summarizes line item changes to the FY2016 Draft Annual Budget information to be discussed during the budget workshop, including:

- Administrative (Appropriated) Budget
- Common Policy update for anticipated salary increases
- Transportation Commission Contingency

Action

This month the Transportation Commission (TC) is being asked to review final non-substantive changes to the FY2016 Draft Annual Budget and to adopt the budget prior to the submission to the Office of State Budget and Planning (OSPB) and Joint Budget Committee (JBC).

Background & Details

The TC annually adopts the CDOT and Enterprises' draft budgets each fall before adoption of the final budgets each spring. Last month, the TC reviewed final FY2016 revenue estimates, the preliminary FY2016 Draft Annual Budget, and the FY2016 Budget Narrative. The TC was informed that a final version of the FY2016 Draft Annual Budget would be brought back for adoption in November with minimal adjustments. The FY2016 Draft Annual Budget and resolution for adoption are included in the packet for TC review. As discussed during the October TC meeting, there were no material changes made to the Budget Narrative. As a result, the slightly modified version of the Budget Narrative that will accompany the Draft Annual Budget for OSPB and JBC approval is not included in the November packet.

Last month, the TC reviewed a version of the FY2016 Draft Annual Budget that included comparisons to the TC approved FY2015 budget allocations. This month, the Draft Annual Budget is shown in the format required by OSPB and the JBC for approval. The two primary columns are titled FY16 Allocations and FY16 Budget. In addition, minor formatting adjustments have been made. The line items are now numbered for ease of reference. The shading for flexible (TC directed) and inflexible funds has been updated. In addition, two footnotes have been added. One footnote references a Safety Education funding source. The second new footnote mentions the cause of the TC Contingency Fund funding level reduction versus prior years.

The FY2016 Draft Annual Budget is balanced. The TC is being asked to adopt the Draft Annual Budget with budget changes made subsequent to the version included in the October packet. Small changes have been made to the Administrative (Appropriated), Common Policy Anticipated Salary Increase, and TC Contingency line items within the budget.



The Administrative (Appropriated) Budget - Line Number 60 has been reduced from \$30,007,435 to \$28,812,139. As an executive department, CDOT builds its Administration line of the budget in conjunction with OSPB. This process involves making incremental changes through common policies and decision items to the current year base budget. Previously, the Office of Financial Management and Budget (OFMB) within the Division of Accounting and Finance (DAF) estimated an Administration line item request of approximately \$30.0 million. As OFMB received the final common policy numbers from OSPB, it became clear that our Administration appropriation would be less than the FY2015 appropriation. The updated Administration line is reflected in the final version of the Draft Budget. Since CDOT funds its Administration Line with State Highway Fund dollars, any money not appropriated to the Administration line is reverted to the Construction, Maintenance & Operations Line of the budget. The balance is included in the TC Contingency - Line Number 95.

The FY2016 Common Policy Anticipated Salary Increase - Line Number 61 was reduced by \$1,002,864 to reflect current estimates of a 1% COLA and 1% Merit increase in FY2016. This update was provided to the Department after the TC packet was submitted last month. The balance was moved to the TC Contingency - Line Item 95. The TC Contingency budget was increased from \$0 to \$2,198,160 as a result of the changes to the Administrative (Appropriated) Budget and the Common Policy Anticipated Salary Increase line items.

There were no further changes made to the FY2016 Draft Budget.

#### Key Benefits

N/A

#### Options and Recommendations

1. Adopt the FY2016 Draft Annual Budget by resolution (see Attachment B). (Staff Recommendation)
2. Request additional changes to FY2016 Draft Annual Budget for review and adoption during the TC Meeting on November 20, 2015.
3. Do not approve FY2016 Draft Annual Budget.

#### Next Steps - FY2016 Budget Updates and TC Adoption

On or before December 15, 2014, DAF will submit the FY2016 Draft Annual Budget to OSPB and the JBC for approval.

In Fiscal Quarter 4 2015, the High Performance Transportation Enterprise Board and Bridge Enterprise Board will respectively adopt more detailed annual budgets. For the FY2016-2017 budget the intent will be to align review and approval timelines for all transportation budgets.

In March 2015, DAF will:

- Update the FY2016 Budget to include new revenue estimates and Common Policy and Legislative decisions including Capital Development Committee funding, if any.
- Provide an updated FY2016 Budget to the TC for final adoption.

In April 2015, upon adoption of the FY2016 Budget by the TC, the Department will resubmit the Budget to the Governor for approval on or before the 15<sup>th</sup> of the month.

#### Attachments

Attachment A - FY2016 Draft Annual Budget

Attachment B - FY2016 Draft Annual Budget Resolution



**Colorado Department of Transportation  
Fiscal Year 2016 Proposed Budget 11/20/14**

**Attachment A**

	Budget Category	Program Area	Directed by	FY16 Allocations	FY16 Budget	Funding Source
	<b>Maintain - Maintaining What We Have</b>					
		<b>CDOT Performed Work</b>				
1		Roadway Surface	TC	39,075,453	39,075,453	SH
2		Roadside Facilities	TC	20,162,777	20,162,777	SH
3		Roadside Appearance	TC	7,805,488	7,805,488	SH
4		Structure Maintenance	TC	8,556,025	8,556,025	SH
5		Tunnel Activities	TC	6,908,508	6,908,508	SH
6		Snow and Ice Control	TC	73,350,077	73,350,077	SH
7		Traffic Services /1	TC	67,707,695	67,707,695	SH
8		Planning and Scheduling	TC	14,870,563	14,870,563	SH
9		Material, Equipment and Buildings	TC	15,963,414	15,963,414	SH
10				<b>254,400,000</b>	<b>254,400,000</b>	
11		<b>Contracted Out Work</b>				
12		Surface Treatment	TC	149,500,000	122,731,164	FHWA/ SH/ 09-108
13		Structures On-System Construction /1	TC	22,300,000	18,307,057	09-108
14		Structures Inspection and Management /1	TC	8,400,000	6,895,932	09-108
15		Geohazards Mitigation /1	TC	5,100,000	4,186,816	09-108
16		Highway Safety Investment Program	FR	29,154,151	23,933,932	FHWA / SH
17		Railway-Highway Crossings Program	FR	3,150,245	2,586,175	FHWA / SH
18		Hot Spots	TC	2,167,154	1,779,113	FHWA / SH
19		Traffic Signals	TC	1,472,823	1,209,106	FHWA / SH
20		FASTER - Safety Projects	TC	56,300,000	46,219,161	09-108
21		Maintain-Related Indirects/Overhead /2		-	30,616,236	
22		Maintain-Related CDOT Construction Engineering /2		-	19,079,683	
23				<b>277,544,373</b>	<b>277,544,373</b>	
24		<b>Capital Expenditure</b>				
25		Road Equipment	TC	11,500,000	11,500,000	SH
26		Capitalized Operating Equipment	TC	3,448,525	3,448,525	SH
27		Property	TC	1,011,722	1,011,722	SH
28				<b>15,960,247</b>	<b>15,960,247</b>	
29			<b>Total:</b>	<b>547,904,620</b>	<b>547,904,620</b>	
30	<b>Maximize - Safely Making the Most of What We Have</b>					
31		<b>CDOT Performed Work</b>				
32		TSM&O: Performance Programs and Services	TC	6,107,619	6,107,619	SH
33		TSM&O Traffic Incident Management	TC	-	-	SH
34		TSM&O: ITS Maintenance	TC	14,400,000	14,400,000	SH
35				<b>20,507,619</b>	<b>20,507,619</b>	
36		<b>Contracted Out Work</b>				
37		Safety Education /3	Comb	11,090,000	9,104,272	NHTSA / SSE
38		TSM&O: Congestion Relief	TC	4,000,000	3,283,777	FHWA / SH
39		Regional Priority Program	TC	50,000,000	41,047,212	FHWA / SH
40		Maximize-Related Indirect/Overhead /2		-	7,180,152	
41		Maximize-Related CDOT Construction Engineering /2		-	4,474,587	
42				<b>65,090,000</b>	<b>65,090,000</b>	
43		<b>Capital Expenditure</b>				
44		TSM&O: ITS Investments	TC	10,000,000	10,000,000	SH
45				<b>10,000,000</b>	<b>10,000,000</b>	
46			<b>Total:</b>	<b>95,597,619</b>	<b>95,597,619</b>	
47	<b>Expand - Increasing Capacity</b>					
48		<b>CDOT Performed Work</b>				
49				-	-	
50		<b>Contracted Out Work</b>				
51		Strategic Transportation Investment Project Program	SL	92,340,000	75,805,991	09-228
52		Expand-Related Indirect /2		-	10,186,131	
53		Expand-Related CDOT Construction Engineering /2		-	6,347,878	
54				<b>92,340,000</b>	<b>92,340,000</b>	
55			<b>Total:</b>	<b>92,340,000</b>	<b>92,340,000</b>	
56	<b>Deliver - Program Delivery/Administration</b>					
57		Operations [including maintenance support]	TC	31,123,151	31,123,151	SH
58		Administrative Compliance	TC	1,855,000	1,855,000	FHWA / SH
59		DTD Planning and Research - SPR	FR	12,711,092	12,711,092	FHWA / SH
60		Administration (Appropriated)	SL	28,812,139	28,812,139	SH
61		FY2016 Common Policy Anticipated Salary Increase		2,005,647	2,005,647	
62			<b>Total:</b>	<b>76,507,029</b>	<b>76,507,029</b>	
63	<b>Pass-Through Funds/Multi-modal Grants</b>					
64		<b>Aeronautics</b>				
65		Division of Aeronautics to Airports	AB	38,500,000	38,500,000	SA
66		Division of Aeronautics Administration	AB	900,000	900,000	SA
67				<b>39,400,000</b>	<b>39,400,000</b>	
68		<b>Highway</b>				
69		Recreational Trails	FR	1,591,652	1,591,652	FHWA
70		Transportation Alternatives Program	FR	12,045,642	12,045,642	FHWA / LOC
71		STP-Metro	FR	46,972,177	46,972,177	FHWA / LOC
72		Congestion Mitigation/Air Quality	FR	45,539,598	45,539,598	FHWA / LOC
73		Metropolitan Planning	FR	7,829,342	7,829,342	FHWA / FTA / LOC
74		Bridge Off-System - TC Directed	TC	3,164,139	3,164,139	FHWA / SH / LOC
75		Bridge Off-System - Federal Program	FR	6,285,272	6,285,272	FHWA / SH / LOC
76				<b>123,427,822</b>	<b>123,427,822</b>	
77		<b>Transit</b>				
78		Federal Transit	FR	29,236,280	29,236,280	FTA / LOC
79		Strategic Projects -Transit	SL	10,260,000	10,260,000	09-228
80		Transit and Rail Local Grants	SL	5,000,000	5,000,000	09-108
81		Transit and Rail Statewide Grants	SL	5,800,000	5,800,000	09-108
82		Regional Commuter Bus	TC	3,000,000	3,000,000	09-108
83		Transit Administration and Operations	SL	1,200,000	1,200,000	FTA / 09-108
84				<b>54,496,280</b>	<b>54,496,280</b>	
85		<b>Infrastructure Bank</b>				
86		Infrastructure Bank	TC	500,000	500,000	SIB
87			<b>Total:</b>	<b>217,824,102</b>	<b>217,824,102</b>	
88	<b>Transportation Commission Contingency / Debt Service</b>					
89		<b>Permanent Recovery</b>				
90		Permanent Recovery		87,000,000	71,422,149	FHWA
91		Recovery-Related Indirect/Overhead /2		-	9,597,069	
92		Recovery-Related CDOT Construction Engineering /2		-	5,980,782	
93				<b>87,000,000</b>	<b>87,000,000</b>	
94		<b>Contingency</b>				
95		TC Contingency	TC	2,198,160	2,198,160	FHWA / SH
96		Snow & Ice Reserve	TC	10,000,000	10,000,000	SH
97				<b>12,198,160</b>	<b>12,198,160</b>	
98		<b>Debt Service</b>				
99		Strategic Projects - Debt Service	DS	167,840,075	167,840,075	FHWA / SH
100		Certificates of Participation-Property		2,362,200	2,362,200	SH
101		Certificates of Participation-Energy	DS	1,041,850	1,041,850	SH
102				<b>171,244,125</b>	<b>171,244,125</b>	
103			<b>Total:</b>	<b>270,442,285</b>	<b>270,442,285</b>	
				<b>1,300,615,655</b>	<b>1,300,615,655</b>	
			Revenue	<b>1,300,615,655</b>	<b>1,300,615,655</b>	

**Notes:**

/1 FASTER Safety funds were substituted for flexible funds in appropriate Asset Management Programs. Resulting available flexible funds were then added to Regional Priority Program.

/2 Budget excludes RAMP projects; CE and Indirects are calculated based on total programs as shown.

/3 This amount includes NHTSA - required State match.

TC Contingency (Line 95) - Contingency Fund Budget reduced due to lower flexible revenue estimates and higher Delphi funding.

**Key to acronyms:**

LOC=Local Matching Funds  
SIB=St. Infrastructure Bank Interest  
TC=Transportation Commission  
Shaded Areas=Flexible

DS=Debt Service Covenants  
AB=Aeronautics Board  
FR=Federal Requirements  
Non-Shaded Areas=InFlexible

SH=State Highway funding  
FHWA=Federal Highway Administration  
FTA=Federal Transit Administration

SL=State Legislation  
Comb=Combination  
SSE=State Safety Education

09-228=Funds from HB 09-228  
09-108=Funds from HB 09-108 (FASTER)  
NHTSA=Nat. Hwy. Traffic Safety Administration

**State Bridge Enterprise  
Fiscal Year 2016 Proposed Budget 11/20/14**

	Budget Category	Program Area	Directed by	FY16 Allocations	FY16 Budget	Funding Source
	<b>Maintain - Maintaining What We Have</b>					
1		CDOT Performed Work				
2		Maintenance	BEB	250,000	250,000	09-108
3		Scoping Pools	BEB	750,000	750,000	09-108
4				<b>1,000,000</b>	<b>1,000,000</b>	
		<b>Contracted Out Work</b>				
5		Bridge Enterprise Projects	BEB	102,954,096	84,519,572	09-108
6		Maintain-Related Indirects/Overhead /2		-	11,356,984	
7		Maintain-Related CDOT Construction Engineering /2		-	7,077,540	
8				<b>102,954,096</b>	<b>102,954,096</b>	
9			<b>Total</b>	<b>103,954,096</b>	<b>103,954,096</b>	
10	<b>Maximize - Safely Making the Most of What We Have</b>					
11		CDOT Performed Work				
12		Contracted Out Work				
13			<b>Total</b>	<b>-</b>	<b>-</b>	
14	<b>Expand - Increasing Capacity</b>					
15		CDOT Performed Work				
16		Contracted Out Work				
17			<b>Total</b>	<b>-</b>	<b>-</b>	
18	<b>Deliver - Program Delivery/Administration</b>					
19		Administration & Legal Fees		1,911,904	1,911,904	09-108
20			<b>Total:</b>	<b>1,911,904</b>	<b>1,911,904</b>	
21	<b>Pass-Through Funds/Multi-modal Grants</b>					
22		Highway				
23			<b>Total:</b>	<b>-</b>	<b>-</b>	
24	<b>Transportation Commission Contingency / Debt Service</b>					
25		Contingency				
26		Bridge Enterprise - Contingency	BEB	-	-	09-108
27				-	-	
28		Debt Service				
29		Bridge Enterprise - Debt Service	DS	18,234,000	18,234,000	FHWA / SH
30				18,234,000	18,234,000	
31			<b>Total:</b>	<b>18,234,000</b>	<b>18,234,000</b>	
				<b>124,100,000</b>	<b>124,100,000</b>	

Revenue **124,100,000 124,100,000**

/2 Budget excludes RAMP projects; CE and indirects are calculated based on total programs as shown.

**Key to acronyms:**

BEB= Bridge Enterprise Board      Shaded Areas=Flexible  
DS= Debt Service Covenants      Non-Shaded Areas=InFlexible

**High Performance Transportation Enterprise  
Fiscal Year 2016 Proposed Budget 11/20/14**

	Budget Category	Program Area	Directed by	FY16 Allocations	FY16 Budget	Funding Source
	<b>Maintain - Maintaining What We Have</b>					
1		CDOT Performed Work				
2		Contracted Out Work				
3			<b>Total</b>	<b>-</b>	<b>-</b>	
4	<b>Maximize - Safely Making the Most of What We Have</b>					
5		CDOT Performed Work				
6		Contracted Out Work				
7			<b>Total</b>	<b>-</b>	<b>-</b>	
8	<b>Expand - Increasing Capacity</b>					
9		CDOT Performed Work				
10		High Performance Transportation Enterprise--Maintenance	HPTEB	-	-	
11				-	-	
12		Contracted Out Work				
13		High Performance Transportation Enterprise--Projects	HPTEB	575,000	472,043	Tolls
14		Expand-Related Indirect /2		-	63,429	
15		Expand-Related CDOT Construction Engineering /2		-	39,528	
16				<b>575,000</b>	<b>575,000</b>	Tolls
17			<b>Total</b>	<b>575,000</b>	<b>575,000</b>	
18	<b>Deliver - Program Delivery/Administration</b>					
19		High Performance Transportation Enterprise--Administration & Legal Fees		1,375,000	1,375,000	
20			<b>Total:</b>	<b>1,375,000</b>	<b>1,375,000</b>	
21	<b>Pass-Through Funds/Multi-modal Grants</b>					
22		Highway				
23			<b>Total:</b>	<b>-</b>	<b>-</b>	
24	<b>Transportation Commission Contingency / Debt Service</b>					
25		Contingency				
26		Debt Service		625,000	625,000	
27			<b>Total:</b>	<b>625,000</b>	<b>625,000</b>	
				<b>2,575,000</b>	<b>2,575,000</b>	

Revenue **2,575,000 2,575,000**

/2 Budget excludes RAMP projects; CE and indirects are calculated based on total programs as shown.

**Key to acronyms:**

HPTEB=High Performance Transportation Enterprise Board  
Shaded Areas=Flexible  
Non-Shaded Areas=InFlexible

**Total Consolidated Allocations 1,427,290,655 1,427,290,655**

**Total Consolidated Revenue 1,427,290,655 1,427,290,655**

**Attachment B**

**Resolution # TC-**

**RESOLUTION FOR THE FY 2015-2016 BUDGET**

**WHEREAS**, in accordance with § 43-1-113 (2), C.R.S. the Transportation Commission of Colorado is required to formally approve and submit a proposed budget allocation plan for the moneys subject to its jurisdiction for the fiscal year beginning on July 1, 2015 to the Joint Budget Committee, the House Transportation Committee, the Senate Transportation Committee and the Governor on or before December 15, 2014 for their review and comment; and

**WHEREAS**, the Delphi workgroup—a group comprised of the Executive Director and other members of Senior Management, Regional Transportation Directors, Asset Managers and staff from the Division of Transportation Development and the Office of Financial Management and Budget as well as the Regions—met on January 30, 2014 and came to consensus on a recommendation to the Asset Management Committee of the Commission for the Fiscal Year 2015-2016 budget and RAMP program (sized at \$150 Million annually) for all asset management programs; and

**WHEREAS**, the chart below shows the baseline Fiscal Year 2015-2016 budget recommendations and the recommended FY 2015-2016 RAMP program allocations for each asset.

(In Millions)	FY16 Delphi Baseline Budget	FY16 Budget Recommendation to TC	Delphi RAMP \$150M Average	FY16 Budget Total With RAMP
Surface Treatment	\$149.5	\$149.5	\$86.4	<b>\$235.9</b>
Bridge, BE & Bridge Fixed Costs	\$140.3	\$140.3	\$23.8	<b>\$164.1</b>
MLOS	\$254.4	\$254.4	\$0.0	<b>\$254.4</b>
Road Equipment	\$11.5	\$11.5	\$6.9	<b>\$18.4</b>
ITS Investments	\$10.0	\$10.0	\$11.4	<b>\$21.4</b>
Geohazard Mitigation	\$5.1	\$5.1	\$4.1	<b>\$9.2</b>
Buildings	\$1.0	\$1.0	\$11.9	<b>\$12.9</b>
Tunnels	\$2.5	\$2.5	\$2.7	<b>\$5.2</b>
Culverts	\$3.6	\$3.6	\$4.6	<b>\$8.2</b>
Walls	\$0.0	\$0.0	\$2.4	<b>\$2.4</b>
Traffic Signals	\$1.5	\$1.5	\$4.2	<b>\$5.7</b>
<b>Total</b>	<b>\$579.4</b>	<b>\$579.4</b>	<b>\$158.4</b>	<b>\$737.8</b>

**WHEREAS**, under Policy Directive 703.0, those Asset Management programs with Transportation Commission approved metrics shall rely on statewide asset management models to develop their projects lists and those without approved metrics shall provide project lists to the Transportation Commission; and

**WHEREAS**, the Delphi presentation by the Tunnel Program included a baseline request for \$2.5 Million and RAMP request of \$2.7 Million. Proposed projects for these funds are as follows:

- \$0.3 Million for Fire System
- \$0.4 Million for a Transformer
- \$0.1 Million for Fire Control Panel Upgrade
- \$0.1 Million for Fan Monitoring Relays
- \$0.1 Million for Digital Voice Upgrade
- \$0.3 Million for Tunnel Control Servers
- \$0.1 Million for Control Room Upgrade
- \$1.6 Million for Upgrade Cameras
- \$0.3 Million for Fiber Optic Design
- \$1.9 Million for Inspection Program

**WHEREAS**, the Delphi presentation by the Geohazard Mitigation Program included a baseline request for \$5.1 Million and RAMP request of \$4.1 Million. Proposed projects for these funds are as follows:

- \$5.5 Million for Corridor Risk Reduction Projects
- \$1.4 Million for High Risk Site Outside Corridor Projects
- \$2.3 Million for Geohazard Management

**NOW THEREFORE BE IT RESOLVED**, that the Colorado Department of Transportation's FY 2015-2016 budget allocation plan for the period beginning July 1, 2015, including \$579.4 Million allocated to Asset Management Programs as indicated above, and approved by the Transportation Commission and forwarded to the Joint Budget Committee, the House Transportation and Energy Committee, the Senate Transportation Committee and the Governor on or before December 15, 2014.

**BE IT FURTHER RESOLVED**, that the Colorado Transportation Commission accepts staff recommendations for funding RAMP Asset Management in FY 2015-2016 with modifications outlined in this resolution and with the understanding that staff will implement the projects and spirit and intent of the plans as presented to the Transportation Asset Management Committee or shall return to that Committee for approval of revision to those projects or plans.

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**Transportation Commission Secretary**

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**Date**



**COLORADO**  
**Department of Transportation**

Division of Accounting and Finance

4201 East Arkansas Avenue, Room 262  
Denver, CO 80222

**MEMORANDUM**

**TO:** TRANSPORTATION COMMISSION  
**FROM:** SCOTT RICHRATH, CHIEF FINANCIAL OFFICER (CFO); MARIA SOBOTA, BUDGET DIRECTOR  
**DATE:** NOVEMBER 19, 2014  
**SUBJECT:** FY2014 - FY2015 BUDGET RECONCILIATION AND RE-DISTRIBUTION

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Purpose

This memorandum provides the Transportation Commission (TC) with a list of incremental regional and department wide project funding requests proposed to consume a portion of the TC Contingency Reserve Fund (TCCRF) balance. The Department will also ask to create an \$8.0 million Statewide Project Supplemental Fund in anticipation of future project cost escalation for several large projects.

Action

This month the TC is being asked to:

- Approve a list of current fiscal year funding requests to consume a portion of the TCCRF balance.
- Approve the establishment of an \$8.0 million Statewide Project Supplemental Fund.

Background & Details

Over the period of the last three months, Department staff has reviewed the FY2014 - FY2015 reconciliation items and re-distribution amounts with the Transportation Commission. Including all final adjustments and approved October supplement items, the current TCCRF balance is \$107,769,286. Based on current estimates for federal reimbursements on emergency projects, future months' ordinary supplement requests, forecasted state match of emergency relief and permanent recovery projects, and HPTE Lease Purchase costs as previously approved by the TC, the estimated remaining balance next June 30 is \$85,102,619.

Last month, the TC informally concurred to set the FY2015 year-end TCCRF target balance at \$40.0 million. The TC asked Department staff to recommend a list of funding requests to support statewide transportation needs and department spending goals. As requested, during October, Department staff reviewed several funding scenarios evaluating multiple projects, operations needs, and various known liabilities. This month, Department staff is providing the TC with a recommendation of one-time FY2015 funding priorities from among a broad list of requests. Staff has considered criteria including (1) readiness to spend, (2) spending track record, (3) leverage of other funds, and other criteria in making the recommendation.

The TCCRF Reconciliation (Staff Recommendation) table below reflects estimated remaining balance details and the prioritized requests resulting from the senior management team review of multiple funding scenarios.



Each Transportation Region, Maintenance, Operations, and Headquarters organizations were given the opportunity to submit high priority funding requests. The staff recommendation includes items from several regions, operations, and headquarters. Last month, the TC approved a FY2014 Maintenance cost center roll forward request totaling \$5.0 million. The additional budget will fund current year priorities. As such, Maintenance did not submit new requests for consideration.

**Table A**

Transportation Commission Contingency Fund Reconciliation (Staff Recommendation) – November, 2014		
Funded:	FY2015	Notes
October, 2014 Balance	\$ 107,769,286	
HPTE Purchase / Lease	(5,000,000)	Approved by TC in September, 2014
Federal Reimbursement of US24 & other anticipated inflows	4,000,000	Low end projection
TCCRF Supplement Requests ( 8 months)	(16,666,667)	Remaining 8 months
State Match for Emergency Relief/Permanent Recovery in Region 4	(5,000,000)	Low end projection
<b>Estimated Remaining Balance</b>	<b>\$ 85,102,619</b>	
<b>Staff Recommendation (To Fund):</b>		
Region 2 Baptist Road Loan Pay-off or Alternative TC-Directed Reduction of CDOT Liability	(13,362,000)	Pays liability in full
Region 5 US 160 Durango to Bayfield	(7,000,000)	Ready Spring 2015
Region 1 I-25 Ramp Meters	(5,000,000)	Adds 26 ramp meter locations
Region 3 Winter Operations	(4,740,619)	Additional Fleet; Courtesy Patrol
ITS Branch – Operations Decision Support System Expansion	(3,000,000)	Completed by December 2015
Region 1 WB Floyd Hill to Empire	(2,000,000)	
Division of Administrative Services – Workforce of the Future	(2,000,000)	
Statewide Project Supplemental Fund – TCCRF Sub-Account	(8,000,000)	Criteria; Staff and TC Approval Thresholds
<b>Target Contingency Balance – June, 2015</b>	<b>\$ 40,000,000</b>	

Staff Recommendation (To Fund):

- Baptist Road Loan Pay-off or Alternative TC-Directed Reduction of CDOT Liability - Results in immediate expenditure of \$13.3 million, relieves six-year old unsatisfied debt, reduces sales tax rate in Town of Monument, provides additional funds for PPRTA, and fosters goodwill with El Paso County Commissioners and Monument residents. However, new construction projects may be higher priority in the region.
- US 160: Durango to Bayfield - Addresses safety issues and will be ready to spend in Spring, 2015. Project is too large to realistically fund with regional funds. (SB-228 project)
- I-25 Ramp Meter - Adds 26 new ramp meter locations on I-25 between 14<sup>th</sup> and Plum Creek Parkway. New ramp meters will increase system control on the most unreliable freeway in Colorado (I-25) from 31% to 57%. Ramp metering has a demonstrated benefit /cost ratio of up to 15:1.
- Winter Operations - Funds up to 21 Tandem trucks fully equipped for winter operations; vendors have confirmed capacity to deliver equipment by July 1, 2015 if order is placed by the end of the quarter.
- ITS Branch - Expands system currently implemented in the I-70 Mountain Corridor that automates operational decision making in real-time including work zone, mobile asset, traffic incident, emergency and special event\_management, plus video analytics for incident detection.
- Workforce of the Future - Matches department wide skill sets with core competencies required to adapt to new technologies in the transportation industry.
- Region 1 WB Floyd Hill to Empire - Facilitates planning next steps in the development of the west bound tunnel expansion including formalizing design speed decisions, performing a visioning session, and advertising for a consultant design competition.



In an effort to continuously provide the funding required to drive department wide goals and consume available resources, Department staff also recommends that the TC consider the creation of a separate Statewide Project Supplemental Fund, as a sub-account of the TCCRF, of \$8.0 million. As you will recall, a \$10.0 million Transition Fund was previously approved by the TC with established criteria and approval thresholds consistent with Policy Directive (PD) 703.0. The Statewide Project Supplemental Fund eligibility criteria closely resemble the Transition Fund constraints. However, additional rules were added to encourage regions to advance projects for design of a small number of shelf projects identified within the four-year program. Also, criteria was added to support innovative and results driven projects (see Attachment A). In the spirit of intent of Policy Directive 703.0, the TC will be asked to approve TCCRF Statewide Project Supplemental Fund requests exceeding \$1.0 million. However, Department staff will inform the TC of all approved funding requests through the monthly budget supplement process.

Other Considerations (Not Funded):

- I-25 Climbing Lanes
- I-70 Viaduct
- ILEX
- Cimmaron
- PPSL
- Other RAMP cost increases
- R4 Greeley Building
- Ops - 511 / Gov Delivery Update
- US-85 Railroad Lease Expiration
- R3 Vail Underpass

Rationale for accepting and rejecting each of the proposed projects can be discussed during the workshop.

Key Benefits

A decision by the TC to achieve a lower TCCRF year-end balance will enable the Department to fund more construction projects and reduce known liabilities. The implementation of a Statewide Project Supplemental Fund will provide Department staff the flexibility and agility to provide additional funding to a few priority projects within the parameters in PD-703.0, essentially allowing the TC to retain the right to budget to those projects as they demonstrate need and ability to spend cash.

Options and Recommendations

1. Approve the list of projects at the amount outlined in Table A through the November monthly budget supplement process and approve an \$8.0 million Statewide Project Supplemental Fund and established thresholds set forth by Resolution (see Attachment B). (Staff Recommendation)
2. Approve a discrete project list comprised of an alternative combination of projects outlined in Table A through the November monthly budget supplement process that may or may not include an \$8.0 million Statewide Project Supplemental Fund with established thresholds set forth by Resolution (see Attachment B).
3. Deny Staff Recommendation and request additional information to be brought back to the TC in December, 2014.

Next Steps

After TC approval is secured, funding will be made available to selected high priority department wide projects. The TCCRF balance will continue to be monitored and year-end projections will be provided to the TC each month. If further consideration is required for future consumption of TCCRF funds beyond normal budget supplement activity, Department staff will bring forth a recommendation in a future month.

Attachments

- Attachment A - Statewide Project Supplemental Fund
- Attachment B - TC Project Supplemental Fund Resolution



**Statewide Project Supplemental Fund**

**Attachment A**

**Organization Initiating Request:**

**Decision Item Title:** Request project budget be supplemented by the Statewide Project Supplemental Fund.

**Project:**

**STIP:**

Funding	Current Budget	Requested Amount	Total
<b>Right of Way</b>			
<b>Utilities</b>			
<b>Design</b>			
<b>Environmental</b>			
<b>Miscellaneous</b>			
<b>Construction</b>			
<b>Other</b>			
<b>Total \$</b>			

**Summary of the Request:**

**Two of the following signatures are required:**

Executive Director Signature: \_\_\_\_\_ Date \_\_\_\_\_

Deputy Director Signature: \_\_\_\_\_ Date \_\_\_\_\_

Chief Engineer Signature: \_\_\_\_\_ Date \_\_\_\_\_

Chief Financial Officer Signature: \_\_\_\_\_ Date \_\_\_\_\_

Pursuant to the Transportation Commission Resolution #TC-xxx adopted on November 20, 2014 allowing for the allocation of funding to projects, I hereby authorize transfer of these funds from the Statewide Project Supplemental Fund for the subject project.

## Statewide Project Supplemental Fund

### Attachment A

Suggested criteria for utilizing the Statewide Project Supplemental Fund, a sub-account of the Transportation Commission Contingency Reserve Fund.

The request must meet all of the following:

- The project is of statewide significance.
- The project cannot seek these funds from the Transition Fund.
- The project is already on an approved project list, has identified its primary source of funding, and requires additional or supplemental funding to make award due to insufficient funding levels. The funding source is not to be used for scope increases, but rather for one of the following:
  - Supplementing the budget to advertise the project when the engineer's estimate comes in over budget,
  - Supplementing the budget to award when bids come in over the budget,
  - Supplementing the budget to fund a change order for unforeseen, conditions related to the original work (not valid for scope increases),
  - Supplementing the budget to close a project out.
- Following the spirit of Policy Directive 703.0, requests of \$1,000,000 or more must obtain approval by the Transportation Commission. Requests of less than \$1,000,000 require two of the following three signatures: Executive Director, Chief Engineer, and Chief Financial Officer. Staff-approved requests less than \$1,000,000 would be reported to the Transportation Commission at the subsequent monthly meeting as a budget supplement informational item.
- The maximum request is \$2.5 million. Requests greater than \$2.5 million should seek other funding sources to reduce their Supplemental Fund request below \$2.5 million.
- Any project savings from projects with Statewide Project Supplemental Fund first revert back to the Statewide Project Supplemental Fund.

**Resolution Number:**

Approving the creation and implementation of an \$8 million Statewide Project Supplemental Fund

**Approved by the Transportation Commission on November 20, 2014**

**WHEREAS**, pursuant to § 43-1-106(8)(h), C.R.S., the Colorado Transportation Commission (“Commission”) is charged with promulgating and adopting all Department budgets; and

**WHEREAS**, the Transportation Commission Contingency Reserve Fund (“TCCRF”) was established to provide the Commission with discretionary funding; and

**WHEREAS**, the Program Management Governance Committee has recommended qualifications pertaining to the usage of the proposed Statewide Project Supplemental Fund and those qualifications were presented to the Transportation Commission on November 19, 2014; and

**WHEREAS**, the Commission intends that Policy Directive 703.0 will help define the requisite approval levels for the proposed Statewide Project Supplemental Fund, requiring Transportation Commission approval for requests of \$1 million or more; and

**NOW THEREFORE BE IT RESOLVED**, the Commission authorizes a sub-account of its Transportation Commission Contingency Reserve Fund in the amount of \$8 million from the balance of the TCCRF for the implementation of the Statewide Project Supplemental Fund.

\_\_\_\_\_  
Herman Stockinger, Secretary  
Transportation Commission of Colorado

\_\_\_\_\_  
Date

**Transportation Commission of Colorado  
Statewide Plan Committee Meeting**

**Meeting Agenda**

**Wednesday, November 19, 2014 – 3:45 P.M. – 4:15 P.M.  
4201 East Arkansas Avenue  
Denver, Colorado**

**Debra Perkins-Smith, Director  
Division of Transportation Development**

**Kathy Gilliland, Chair  
District 5, Livermore**

**Shannon Gifford  
District 1, Denver**

**Kathy Connell  
District 6, Steamboat Springs**

**Steven Hoffmeister  
District 11, Haxtun**

**Douglas Aden  
District 7, Grand Junction**

- **Introductions – Kathy Gilliland – 3 minutes**
- **Approve minutes of October Statewide Plan Committee –  
Kathy Gilliland – 2 minutes ..... Page 02**
- **Statewide Transportation Plan (SWP) Draft Executive Summary –  
Debra Perkins-Smith – 15 minutes ..... Page 05**
- **Web-Based Statewide Transportation Plan (SWP) Demonstration –  
Michelle Scheuerman – 10 minutes .....Page 35**
- **Adjourn**

**THE AGENDA MAY BE ALTERED AT THE CHAIR’S DISCRETION.**

## **STATEWIDE PLAN COMMITTEE MEETING**

**Date:** October 16, 2014

**Committee Members Attending:** Commissioner Ed Peterson, Commissioner Steven Hofmeister, Commissioner Shannon Gifford, Commissioner Kathy Gilliland, Commissioner Gary Reiff

**Other Commissioners Attending:** Commissioner Heather Barry, Commissioner Kathy Connell, Commissioner Les Gruen, Commissioner Bill Thiebaut, Commissioner Sidney Zink

**Others Attending:** CDOT HQ: Don Hunt, Debra Perkins-Smith, Michelle Scheuerman, Scott Richrath, Josh Laipply, David Gordon, Mark Imhoff, Tom Mauser, Trent Josten, Richard Zamora, Alisa Babler, Juan Robles, William Johnson, Ryan Rice, Jeff Sudmeier, Tim Kirby, David Krutsinger, Bob Wilson, Aaron Willis, William Johnson, Heidi Humphreys, Tromila Maile. CDOT Regions: Dave Eller, Johnny Olson, Kerrie Neet, Karen Rowe, Tony DeVito. Other: Vince Rogalski, STAC chair; Chris Nazar, CDM Smith; Steve Cook, DRCOG

- *June 19, 2014, Minutes:* The minutes were approved as written.
- *Election of Statewide Plan Committee:* The committee elected Commissioner Kathy Gilliland by acclamation. Commissioner Gilliland thanked the outgoing committee chair, Commissioner Ed Peterson, for his work chairing the committee. Commissioner Gilliland then chaired the rest of the meeting.
- *Statewide Plan Key Data Findings:* Staff presented an overview of key data findings that are linked to Policy Directive 14 (PD 14) and other CDOT plans and initiatives. The key data findings and messages came from development the 2040 Statewide Transportation Plan (SWP) and are compiled to be more accessible to the general public. The key data and findings are in the following areas: mobility, maintaining the system, economic vitality, funding, and safety. The key data findings support the SWP development efforts: to have a more data driven approach to decision making, convey complex information in a more accessible manner, and develop key messages for the plan. Commissioners saw an example of the key data findings and messages for mobility presented in a Prezi format, which is an interactive PowerPoint. Key data findings and messages are available on [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com).
- *Statewide Plan Needs and Gap Analysis:* Staff discussed statewide needs for maintenance/asset management, operations/safety, transit operations/expansion, bicycle/pedestrian, and highway expansion between 2016 and 2040, with a focus on the first 10 years. The discussion included a comparison of the estimated needs with projected future revenue. Preliminary results indicate needs of \$42.9 billion and projected revenues of \$22.44 billion, with a funding gap of \$20.52 billion.

Staff is working with Safety staff to develop overall safety numbers for the Safety programs. Staff noted that the needs figure did not include major rail corridors, as was done in the past. CDOT Executive Director Don Hunt said he was reassured that the gap analysis figure is similar to that arrived at by the governor's initiative, TBD Colorado. Committee members generally agreed with the needs gap analysis.

One commissioner asked if a subset of the goals should capture CDOT work force skills to maximize safety and efficiency. Another commissioner asked if the CDOT work force has the skills needed for the next 20 years. Debra Perkins-Smith responded that the Action Plan will be incorporated by reference in the SWP and is aimed at preparing CDOT for the future, including developing the CDOT workforce.

- *Statewide Transportation Plan Goals and Objectives:* The draft vision for the SWP is: "The statewide plan guides transportation investment for a multi-modal, comprehensive system that balances preservation and maintenance, efficient system operations and management practices, and capacity improvements while incorporating risk-based asset management and cash management practices to optimize cost-effective project delivery." SWP goals and objectives are in alignment with the goal areas of Policy Directive (PD) 14 and the draft vision statement.
- *PD 14 Safety and Infrastructure Condition Measures and Objectives:* The updated PD 14 is to guide the statewide planning process, development of the SWP, and distribution of resources to meet the performance measures. No changes were proposed for the maintenance and infrastructure goal areas, although additional infrastructure condition objectives may be brought to the Transportation Commission at future meetings. Committee members generally approved the proposed changes.

Staff explained these proposed changes to the safety objectives:

- Annual reduction rather than five-year annual average reduction – Annual average is easier to understand and track, while using a five-year annual average reduction may fail to highlight current problems in reducing fatalities and serious injuries.
- 2008 as the baseline for number of fatalities and 2013 as the baseline for the other safety objectives (fatality rate, number and rate of serious injuries) –CDOT set an objective to reduce by half the number of fatalities counted in 2008 by 2030. Objectives for fatality rate and number and rate of serious injuries were set after the safety data for the Strategic Highway Safety Plan became available in 2013. The Strategic Highway Safety Plan is not just a CDOT plan and development involved about 200 people including metropolitan planning organizations, transportation planning regions, counties, cities, police, tribal representatives, and the Federal Highway Administration.

CDOT Executive Director Don Hunt commented that the goal of working toward zero deaths seemed implausible a few years ago. But vehicular technological innovations in use or about to be may help CDOT attain that goal in a few short years.



DATE: November 19, 2014  
TO: Statewide Plan Committee of the Transportation Commission  
FROM: Debra Perkins-Smith, Director, Division of Transportation Development  
SUBJECT: Draft Statewide Plan (SWP) Executive Summary

### Purpose

To provide a high-level overview of the Draft 2040 Statewide Plan (SWP) Executive Summary, and next steps for Committee review and public comment.

### Action

Staff requests Committee comments on the Draft SWP Executive Summary, and concurrence with releasing the Draft SWP for public review and comment on December 5, 2014. The Draft SWP includes the Executive Summary as well as web-based plan content at [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com).

### Background

The Draft SWP Executive Summary document has been designed to be a concise, reader-friendly document with more images and infographics. This document provides an overview of statewide key issues and data findings, an expression of statewide transportation needs and priorities, revenue needs and gaps, and a list of strategic actions.

In order to meet a December 5, 2014 release date of the Draft SWP, staff requests that you please bring your comments on the Draft SWP Executive Summary to the November meeting. If you are unable to attend, please send your comments via email to Michelle Scheuerman, the SWP Project Manager, at [michelle.scheuerman@state.co.us](mailto:michelle.scheuerman@state.co.us) by November 20, 2015. Please note that this will not be your final opportunity to comment on the SWP Executive Summary. However, comments to be addressed in advance of the release for public review and comment must be received no later than November 20.

### Key Benefits

The SWP Executive Summary will serve as a quick reference regarding transportation needs, priorities, and strategic actions.

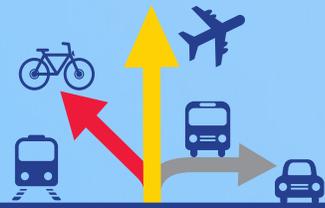
### Next Steps

- December 5, 2014 to January 4, 2015 - Public review and comment period on web-based Draft SWP and Executive Summary
- January 2015 SWP Committee Meeting - High-level overview of public comments and how they were addressed; SWP Committee recommends adoption of SWP
- January 2015 - Transportation Commission adoption of SWP

### Attachments

Attachment A: Draft SWP Executive Summary

# TRANSPORTATION MATTERS



## STATEWIDE TRANSPORTATION PLAN

2040

**DRAFT -** 11/12/14  
**FOR REVIEW ONLY**

### EXECUTIVE SUMMARY



Commissioner Peterson Letter

COLORADO DEPARTMENT OF TRANSPORTATION'S  
STATEWIDE TRANSPORTATION PLAN



Message from Executive Director



# OUR STATEWIDE PLAN

## TOGETHER WE'RE MOVING COLORADO FORWARD

The Colorado Department of Transportation's (CDOT) mission is to provide the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods, and information.

### WHAT IS THE STATEWIDE PLAN?

CDOT's roadmap for 10 and 25 years ahead is called the Statewide Plan and we couldn't have created it without your vision. This plan identifies future needs for your transportation system and provides strategic direction to achieve these goals. It also discusses ways to balance maintaining the system and capacity improvements, new travel choices, and increasing efficiency. The Statewide Plan combines perspectives from: regional stakeholders, multi-modal transportation interests, and the public.

Coloradans know that transportation matters - for our state, our economy, and our future. The transportation system connects people to the places that they live, work, and play. When it breaks down - in terms of capacity, reliability, or choice - time is wasted, opportunities are missed, and connections are gone.

This is why the Statewide Plan is performance-based. CDOT has developed a series of performance measures to better indicate how well we are meeting our goals



for safety, mobility, economic vitality and maintenance. Strategic actions and investment strategies proposed in this plan are focused on helping CDOT meet the goals and performance measures set for our transportation system.

### MODERNIZING CDOT

As stewards of transportation dollars, CDOT is looking for better ways to get things done, more economically and quicker. That is why CDOT has been modernizing its structure to be more efficient, effective, and smart. The new Program Management Office has been created

to help keep money moving to projects and help track, monitor and evaluate project delivery. The new Division of Transportation Systems Management and Operations is using cost effective solutions and technology to keep the system moving and help you make

informed decisions about travel times and options. CDOT is also getting more out of the system by making wise decisions on the best way to maintain and preserve our transportation system using a risk based approach. The new Office of Emergency Management will enhance our ability to communicate during extreme weather events and introduce proactive strategies in vulnerable areas to prevent transportation system degradation. CDOT's Action Plan, located on the Statewide Plan Website, provides more information on CDOT's modernization initiatives.

## TRANSPORTATION NEEDS - WHAT WE HAVE FOUND

CDOT conducted a data driven analysis to determine our multi-modal transportation needs to 2025 and 2040. In the next 25 years, there will be 7.8 million Coloradans. That’s a population increase of 47 percent. There will be 5.0 million jobs, an increase of 51 percent, (Source: DOLA, 2012). Although the number of miles per capita traveled in Colorado is expected to remain flat, the increase in population and employment means the demand for travel will increase by about 47%. Growth of this size will put unique demands on our transportation system. At the same time, CDOT has to maintain its existing transportation assets for the long-term, including more than 23,000 lane miles of roads, over 3,400 bridges, 35 year-round mountain passes, and help support more than 80 rural transit providers. Based on this and other data, this plan identifies needed levels of investments to: maintain the existing system, invest in multi-modal expansion, and improve system operations, interregional, and rural transit, and safety.

Annual funding for transportation can no longer keep pace with the costs of operating, maintaining, and improving the statewide transportation system. The gas tax, CDOT’s main source of funding, has a flat rate that hasn’t increased in the past 20 years. The future growth in population and driving will put more pressure on our transportation system, while increased fuel efficiency of vehicles will translate to less revenue collected at the pump. At the same time, Coloradans are asking for more travel options, improved

mobility, better connectivity, reliable travel times, less congestion, and above all, improved safety.

Colorado will need to find new long-term funding solutions to support a transportation system that balances safety, mobility, and expansion needs with the need to maintain the existing system. In the meantime we’re maximizing the existing system through improved operations, greater modal choice, and innovative financing partnerships to stretch our resources further.

Based on what we heard across the state and the needs identified, CDOT has developed goals, performance measures, and strategic action items as part of this plan to build on our work-to-date and address the challenges that lie ahead.

In this executive summary document you will find discussion of:

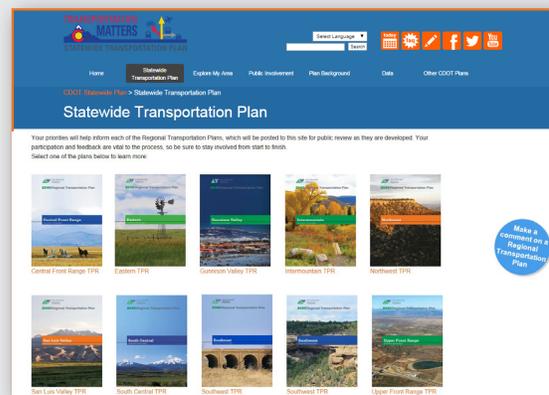
- *Plan goals*
- *How this plan was developed*
- *Identification of our multi-modal transportation system*
- *Discussion of our multi-modal transportation needs, revenue sources, and the funding gap between needs and revenue*
- *CDOT’s overall investment strategy*
- *Top strategic actions to meet the plan goals*

## COLORADO’S WEB-BASED TRANSPORTATION PLAN

CDOT developed this plan as a better way to communicate with the public using technology and provide information that the public and stakeholder groups can use to discuss transportation issues. The web-based format allows CDOT to regularly update, adapt, and implement this plan in a manner that responds and evolves to the changing needs of the state in the years ahead, making it a living document. A combination of text, video, audio, and interactive presentations demonstrate where Colorado stands today, the challenges we face, and how we will continue to make progress in the future. Data, comment features, and interactive maps give you the tools to learn, explore, and continue the transportation conversation with CDOT.

The plan discusses the current state of our transportation system and presents a plan for Colorado’s transportation

future in four parts: The Colorado Transportation Story; The Planning Process; Key Data Findings, Needs and Revenue; and Moving Forward. The Statewide Plan can be found at [www.ColoradoTransportationMatters.com](http://www.ColoradoTransportationMatters.com).



## MULTI-MODAL GOALS AND OBJECTIVES

CDOT and the Transportation Commission spoke with the public, stakeholders, and elected officials to develop four basic goals for the transportation system based on the plan vision. For each of these goals, a series of basic objectives has been defined and anticipated performance measures are identified.

GOAL	OBJECTIVES	PERFORMANCE MEASURES
<p><b>SAFETY:</b> Move Colorado toward zero deaths by reducing traffic-related deaths and serious injuries.</p>	<p><b>FATALITIES AND SERIOUS INJURIES:</b> Reduce the number and rate of all transportation fatalities and serious injuries, the number of bicyclist and pedestrian fatalities and serious injuries involving motorized vehicles, and the economic impact of crashes.</p>	<ul style="list-style-type: none"> <li>■ Number of fatalities</li> <li>■ Fatalities per vehicle miles traveled (VMT)</li> <li>■ Number of serious injuries</li> <li>■ Serious injuries per VMT</li> <li>■ Economic impact of crashes</li> </ul>
<p><b>MOBILITY:</b> Improve mobility and connectivity with a focus on operations and transportation choice.</p>	<p><b>HIGHWAYS:</b> Ensure that most state highway miles remain uncongested, including the routes truckers use most often. Maintain acceptable levels of daily travel time delay on congested segments of state highways.</p> <p><b>TRANSIT:</b> Increase ridership of small urban and rural transit agencies; maintain or increase the total number of miles of regional, inter-regional, and inter-city passenger services operated for the general public.</p> <p><b>BICYCLE AND PEDESTRIAN:</b> Develop an inventory of all bicycle and pedestrian facilities on or next to state highways. Develop a model of bicycle miles traveled in urban areas. Identify measures of the level of service provided by bicycle and pedestrian facilities.</p>	<p><b>HIGHWAYS:</b></p> <ul style="list-style-type: none"> <li>■ Planning Time Index                             <ul style="list-style-type: none"> <li>■ Interstates</li> <li>■ National Highway System</li> </ul> </li> </ul> <p><b>TRANSIT:</b></p> <ul style="list-style-type: none"> <li>■ Transit Utilization -                             <ul style="list-style-type: none"> <li>■ Ridership statewide and by subcategory: small urban and rural;</li> <li>■ Transit Connectivity - Revenue service miles provided</li> </ul> </li> </ul> <p><b>BICYCLE AND PEDESTRIAN:</b></p> <ul style="list-style-type: none"> <li>■ Inventory of bicycle and pedestrian facilities</li> <li>■ Model of bicycle miles traveled</li> <li>■ Level of service for bicycle facilities</li> <li>■ Level of service for pedestrian facilities</li> </ul>
<p><b>ECONOMIC VITALITY:</b> Improve the competitiveness of the state economy through strategic transportation investments.</p>	<p><b>FREIGHT AND ECONOMIC GROWTH:</b> Support measures that facilitate freight movement and promote state, regional, and local economic goals.</p> <p><b>JOB ACCESS:</b> Ensure the transportation system provides access to jobs within reasonable commute times.</p>	<p>Under development</p>
<p><b>MAINTAINING THE SYSTEM:</b> Preserve and maintain the existing transportation system.</p>	<p><b>ASSETS:</b> Bridges; highway pavement; condition of other roadway assets (i.e., culverts, walls, tunnels, etc.); condition of rural transit fleet vehicles.</p> <p><b>ANNUAL MAINTENANCE:</b> Targets for snow and ice removal and overall maintenance of the highway system.</p> <p><b>TRANSIT:</b> Require all CDOT transit grantees to have Asset Management Plans by 2017.</p>	<ul style="list-style-type: none"> <li>■ Condition of National Highway System bridges and pavement condition, excluding Interstates</li> <li>■ Condition of bridges and pavement on state highway system</li> <li>■ Pavement condition of the Interstate System</li> <li>■ Risk-Based Asset Management Plan Goals</li> <li>■ Transit Asset condition</li> </ul>

# PLAN DEVELOPMENT – THE PLANNING PROCESS

Planning is a continual process. Once a plan is done, work begins on implementation and measuring progress. To date the steps in developing the Statewide Plan included:

- **Transportation Commission Policy Setting:** The Transportation Commission develops a policy directive that provides an overall framework for the transportation planning process through which the multi-modal, comprehensive Statewide Transportation Plan is developed.
- **Revenue Projections and Program Distribution**  
**Analysis:** The Transportation Commission approves long-term transportation revenue forecasts and a plan for the anticipated distribution of those revenues among programs.

■ **Plan Integration:**

In addition to the ten Regional Transportation Plans and five Metropolitan Planning Organization Plans that have been developed, CDOT has developed several other plans whose important findings are integrated into this Plan.

OTHER CDOT PLANS

- Transit
- Strategic Highway Safety
- Transportation System Management and Operations
- Freight
- Freight and Passenger Rail
- Bicycle & Pedestrian
- Aviation
- Risk-Based Asset Management
- CDOT Action Plan

- **Identify Needs and Gap:** Based on data analysis and the other plans CDOT identifies needed investments in the transportation system at a program level. This is compared to the forecast for revenue and a funding gap (or shortage) is calculated for the timeframe of the plan.

- **Developing this Plan:** This includes addressing Federal and state Planning Factors. Both Federal and State transportation legislation require the plan to address specific planning factors. This is done through the plan goals and objectives, analysis, and recommended strategic actions. Success will be measured through performance measures consistent with federally legislated goals for performance measurement.
- **Public and Stakeholder Participation:** Those involved in planning the future transportation system include:
  - *Planning partners - 10 rural transportation planning regions and five metropolitan planning organizations.*
  - *Statewide Transportation Advisory Committee (STAC)- A group of elected or appointed officials representing the planning partners. STAC meets monthly to advise CDOT on transportation planning issues.*
  - *Other Stakeholders including Federal Highway Administration, other state and federal agencies, advocacy groups and tribal governments.*
  - *Public: The public took part in plan development by participating in various plan activities described on the following page.*

After this Statewide Plan is developed, CDOT then links the Plan goals to the project programming process through the development of the **Statewide Transportation Improvement Program (STIP)**. Working with its planning partners, CDOT in the future will develop a 10-year Capital Improvement Program (CIP) of specific projects and initiatives. The CIP will identify potential projects for design and will feed the STIP, which CDOT uses to directly program dollars to projects.

## THE PLANNING PROCESS



## PLAN DEVELOPMENT - WHAT WE HAVE HEARD

In developing the plan, CDOT sought input from the public in defining the long-term vision for the multi-modal transportation system. This public input helped to shape the plan goals, objectives, and recommended Strategic

Actions. There were several key results from the public outreach that were important for the development of the plan. These are linked to the plan goals below.

GOAL	PUBLIC OUTREACH RESULTS
SAFETY	<ul style="list-style-type: none"> <li>Many telephone town hall participants cited safety as their top priority for CDOT to pursue.</li> </ul>
MOBILITY	<ul style="list-style-type: none"> <li>Surveys showed that most Coloradans believe transportation is important because it “moves people and goods safely.”</li> <li>Reducing congestion and increasing travel choice were also important concerns highlighted by the public surveys.</li> <li>Two hot topics during the majority of the Telephone Town Halls statewide were the need for improved transit and better bicycle infrastructure.</li> </ul>
ECONOMIC VITALITY	<ul style="list-style-type: none"> <li>Public Surveys indicated that Coloradans see a clear connection between their transportation system and the economic vitality of their area and the state.</li> <li>Job creation, commuting, freight movement, tourism, agriculture, and energy development were common topics of conversation statewide during the telephone town halls.</li> </ul>
MAINTAINING THE SYSTEM	<ul style="list-style-type: none"> <li>Survey questions on Coloradans’ top priorities in light of limited funding showed that maintaining the existing system and improving highway pavement were central concerns.</li> <li>The great majority of questions and comments received during the telephone town halls related to specific local highway maintenance issues, indicating the importance which Coloradans place on their travel experience.</li> </ul>

Over 60,000 people participated in the public outreach activities. Both traditional and innovative approaches were used to reach out to the public for comment including:

- Press releases, newspaper, radio, and public access TV announcements
- Statewide Plan Transportation Matters Website - [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com)
- Public surveys



- Environmental Webinars with transportation planning regions, state and federal agencies and environmental advocacy groups
- 16 Telephone Town Halls - an interactive public meeting conducted over the telephone and hosted by local officials and Colorado Transportation Commissioners
- Public meetings with the Transportation Planning Regions

## REGIONAL PLANS

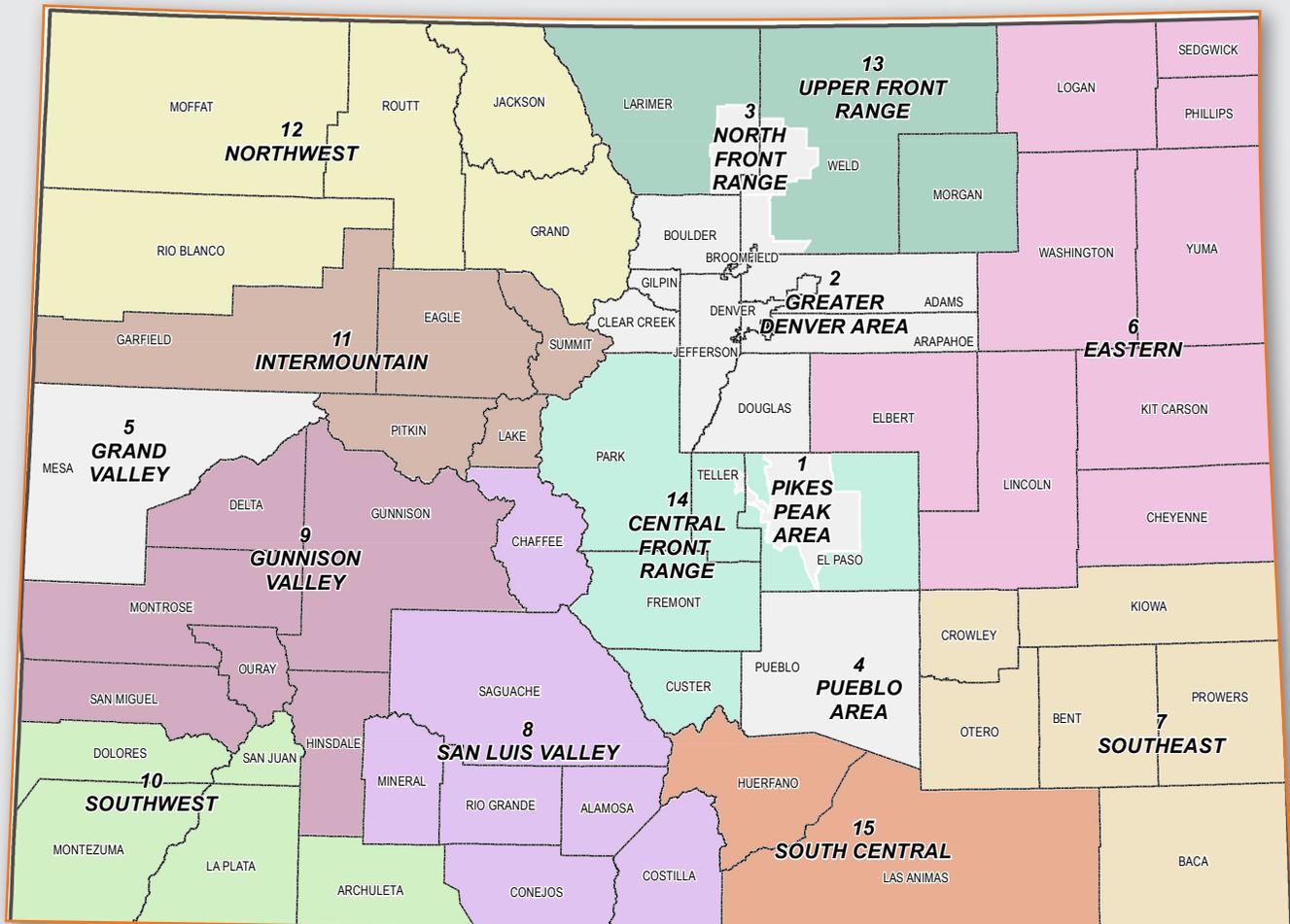
The 10 rural Transportation Planning Regions (TPRs) and the five metropolitan planning organizations (MPOs) each have developed their own regional plans that are reflected in the Statewide Plan. State law requires the 10 rural TPRs to each produce a 20-year Regional Transportation Plan (RTP). The TPRs are shown on the map below.

MPOs are federally required organizations designated to carry out the metropolitan transportation planning process in areas with populations of at least 50,000. MPOs in Colorado include the Denver Regional Council of Governments (DRCOG), Grand Valley MPO (GVMPMO) in Grand Junction, North Front Range MPO (NFRMPO) in the Fort Collins-Loveland-Greeley area, the Pikes Peak Area Council of Governments (PPACG) in the

Colorado Springs area, and the Pueblo Area Council of Governments (PACOG). MPOs are required to update their transportation plans every four to five years.

Important features of the rural RTP are reflected in the Statewide Plan, such as identification of regional priority corridors and multi-modal needs. Each RTP also includes a Regional Transportation Story that describes the unique characteristics of the Region and the transportation system, and informs the overall Colorado Transportation Story in the Statewide Plan.

All the RTPs can be viewed online on the Statewide Plan website. The MPO transportation plans also will be available on the same website once complete.



## MODAL PLANS

The following two pages briefly discuss CDOT’s plans for specific modes of transportation.

### TRANSIT

CDOT has developed a Statewide Transit Plan with a vision that: *Colorado’s public transit system will enhance mobility for residents and visitors in an effective, safe, efficient, and sustainable manner; will offer meaningful transportation choices to all segments of the state’s population; and will improve access to and connectivity among transportation modes.*

WILL ADD 3 OR 4 KEY TRANSIT ELEMENTS FROM TRANSIT PLAN EXECUTIVE SUMMARY.

In Spring 2015, CDOT will implement express bus service on I-25 between Fort Collins, Denver, and Colorado Springs and on I-70 between Glenwood Springs and Denver. To view the Statewide Transit Plan, please visit the Statewide Plan website.



### RAIL

CDOT developed the State Freight and Passenger Rail Plan which outlined the following vision for the rail system: *The Colorado rail system will improve the movement of freight and passengers in a safe, efficient, coordinated and reliable manner. In addition, the system will contribute to a balanced transportation network, cooperative land use planning, economic growth, a better environment and energy efficiency. Rail infrastructure and service will expand to provide increased transportation capacity, cost effectiveness, accessibility and intermodal connectivity to meet freight and passenger market demands through investments which include public-private partnerships.* As most of the rail system is privately owned, needs will be addressed primarily through private funding.



The interregional passenger rail system is currently very limited. Amtrak with only two routes in the state, is the only provider of long-distance passenger rail service. CDOT will continue to support the retention of Amtrak services, although funds are not available to do so financially.

To view CDOT’s State Freight and Passenger Rail Plan, visit the Statewide Plan website.



## AVIATION



CDOT has prepared the Colorado Aviation System Plan which is used as a tool to help the Division of Aeronautics improve overall system performance. The mission of the plan is: *in support of CDOT's development of a forward-looking multi-modal transportation system in the 21st century, the Colorado Division of Aeronautics shall promote partnering with its public and private constituents to enhance aviation safety, aviation education, and the development of an effective air transportation system through the efficient administration of the Colorado Aviation Fund.*

Objectives of the plan are that the state airport system:

- Has sufficient capacity to meet current and future needs.
- Has the ability to respond to unforeseen changes in the aviation industry or in the local market area.
- Provides support to the economy.
- Leverages historic investment and to make the most out of future investment.
- Operates in such a way as to address security and safety considerations, relative to perceived risks.

To view the Colorado Aviation System Plan, please visit the Statewide Plan website.

## BICYCLES & PEDESTRIANS



Colorado ranks 3rd highest for commuter bicycling and 20th for commuter walking in the country. Colorado ranked 6th in the 2014 Bicycle Friendly State Ranking published by The League of American Bicyclists.

In 2012, CDOT adopted its first Bicycle and Pedestrian Plan. Through the plan: *the department intends to increase bicycling and walking activity levels, for both transportation and recreational purposes, through both infrastructure projects and promotional programs, to help achieve the broadly established and supported economic, public health, environmental, and quality of life benefits.*



The Plan's focus was the development of investment criteria for selecting biking and pedestrian projects and programs. An important action for the Bicycle and Pedestrian System is for CDOT to complete a comprehensive inventory of bicycle and pedestrian facilities. To view the plan, please visit the Statewide Plan website.



## FREIGHT



Freight movement plays a significant role in Colorado and is vital to both residents and the economy. Almost everything we see in our homes and communities has been transported as freight. CDOT has developed a Statewide Freight Plan, which has determined a vision that: *the Colorado freight system will support improving the movement of freight in a safe, efficient, coordinated and reliable manner. In addition, the system will contribute to a balanced transportation network, cooperative land use planning, economic growth, a better environment, and energy efficiency. Freight infrastructure and service will expand depending on available funds to provide increased transportation capacity, cost effectiveness, accessibility and intermodal connectivity to*

*meet freight market demands through investments which include public-private partnerships.*

CDOT has identified 37 freight corridors, approximately 4,156 highway miles, which are critical to regional, state, and national freight movement. The plan can be reviewed on the Statewide Plan website.

IN 2011  
**TRANSPORTATION OF  
 OF GOODS &  
 SERVICES  
 CONTRIBUTED  
 \$4 BILLION**  
 IN VALUE ADDED TO COLORADO'S ECONOMY

# COLORADO'S MULTI-MODAL TRANSPORTATION SYSTEM

The Statewide Plan includes all elements of the transportation system including highways, transit, rail, bicycle/pedestrian and aviation. In order to plan for the

future, it's important to examine and understand the current state of the transportation system.

## POPULATION, EMPLOYMENT AND VMT

Population and employment are growing in Colorado, resulting in more people driving more miles on the state highway system. These trends are expected to continue for the next ten and 25 years.

### CHANGING DEMOGRAPHICS



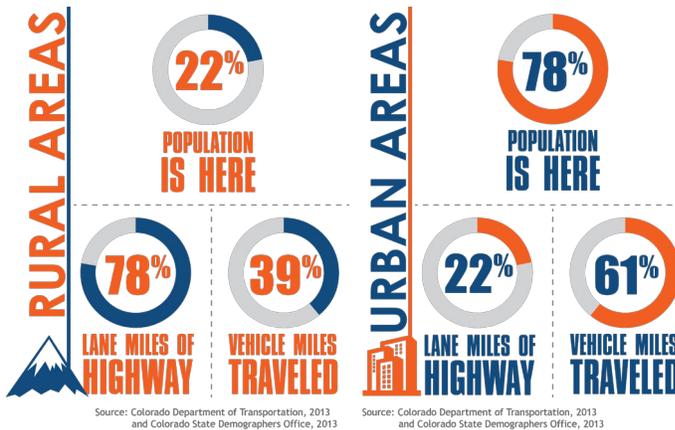
**MOST GROWTH IS OCCURRING ALONG THE FRONT RANGE & SELECT MOUNTAIN CORRIDORS**

Source: Colorado Department of Transportation and Colorado State Demographers Office, 2013

### TOTAL ANNUAL VEHICLE MILES TRAVELED IN COLORADO 2014 - 2040



Source: Colorado Department of Transportation, 2014



Source: Colorado Department of Transportation, 2013 and Colorado State Demographers Office, 2013

Source: Colorado Department of Transportation, 2013 and Colorado State Demographers Office, 2013

## HIGHWAYS AND BRIDGES

CDOT builds, maintains, and operates a highway system that encompasses:

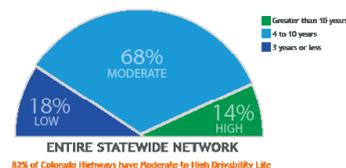
- Interstates, US Highways, and State Routes
- 23,000 total lane miles, 3,454 bridges and, keeps 15 mountain passes open year-round.
- Eighty-two percent of Colorado highways have moderate to high drivability life and 89 percent of Colorado bridges are in fair or good condition.

### CDOT IS NOT RESPONSIBLE FOR:

- Local roads



### DRIVABILITY LIFE RATINGS



82% of Colorado Highways have Moderate to High Drivability Life. Source: Colorado Department of Transportation, 2013



## FREIGHT

- CDOT has identified 37 freight corridors, approximately 4,156 highway miles, that are critical to regional, state, and national freight movement.
- Colorado has 15 intermodal connectors on the national highway system (five truck/rail facilities, six airports, and four truck/pipeline facilities) which allow freight to be transferred from one travel mode to another.
- Currently, 14 freight railroads operate in Colorado; these railroads operate more than 2,800 miles of track in the state and currently operate on approximately 2,700 miles of those tracks. This freight rail network directly serves 48 of Colorado's 64 counties.



## IN ADDITION TO HIGHWAYS AND BRIDGES, CDOT MAINTAINS

- CDOT manages a fleet of 3,299 vehicles, which are used for road construction, maintenance and general purposes.
- CDOT owns 1,174 buildings.
- Currently CDOT manages 1,317 geohazard sites.
- CDOT maintains 21 tunnels with a total length of 6.9 miles.
- There are currently 6,668 minor structures (culverts) on the state highway system.

**2,024**  
CONGESTION  
AHEAD  
INTELLIGENT  
TRANSPORTATION  
SYSTEM  
DEVICES

**1,317**  
GEOHAZARD  
SITES

**3,299**  
VEHICLES

**6,668**  
CULVERTS

**1,174**  
BUILDINGS

### CDOT IS NOT RESPONSIBLE FOR:

- The Division of Motor Vehicles

## TRANSIT AND RAIL

CDOT helps support 39 rural and small urban transit service providers and 48 specialized transportation providers that cover approximately 25,000 square miles.

- Elderly/ Disabled - 10,000 square miles
- Rural Transit Provider - 13,000 square miles
- Urban Transit Provider - 2,300 square miles
- In Spring 2015, CDOT will implement express bus service on I-25 between Fort Collins, Denver, and Colorado Springs and on I-70 between Glenwood Springs and Denver.



### CDOT IS NOT RESPONSIBLE FOR:

- Local transit agencies, such as RTD, are responsible for transit services in urbanized areas.
- Amtrak has only two routes, the California Zephyr and the Southwest Chief, in the state and is the only provider of long-distance passenger rail service.

## AVIATION

- The Colorado Airport System includes a total of 74 public-use airports, of which 14 are categorized as commercial service airports and 60 categorized as non-commercial service general aviation airports.
- The projected average annual increase in airport aircraft landings and takeoffs is 2.4% from 2010-2030.
- Greater concentration of Colorado aviation activity is occurring at Denver International Airport, accounting for 94% of all passenger activity in 2013 compared to 92% in 2005.
- Almost all 74 airports are accessed via the state highway system, thereby making those highways priority corridors for purposes of aviation.
- According to a 2013 study, Colorado airports create the following annual economic impacts: 265,700 jobs statewide and total economic output of \$36.7 Billion.

### CDOT IS NOT RESPONSIBLE FOR:

- Airport Operations

## BICYCLE AND PEDESTRIAN

CDOT operates a number of bicycle and pedestrian facilities which include shoulders and bike lanes. CDOT is currently building an inventory of bicycle and pedestrian facilities on and along the state highway system. CDOT will then develop a route system that serves recreational and commuter markets and that provides connectivity.

- CDOT operates a well-established system of designated Scenic and Historic Byways.
  - These 25 routes frequently include bicycle and pedestrian facilities.
- In Colorado there are 76 trails identified by the Rails-to-Trails Conservancy consisting of approximately 664 miles of trails.

COMMUTER BICYCLING  
**3RD HIGHEST**  
IN THE COUNTRY

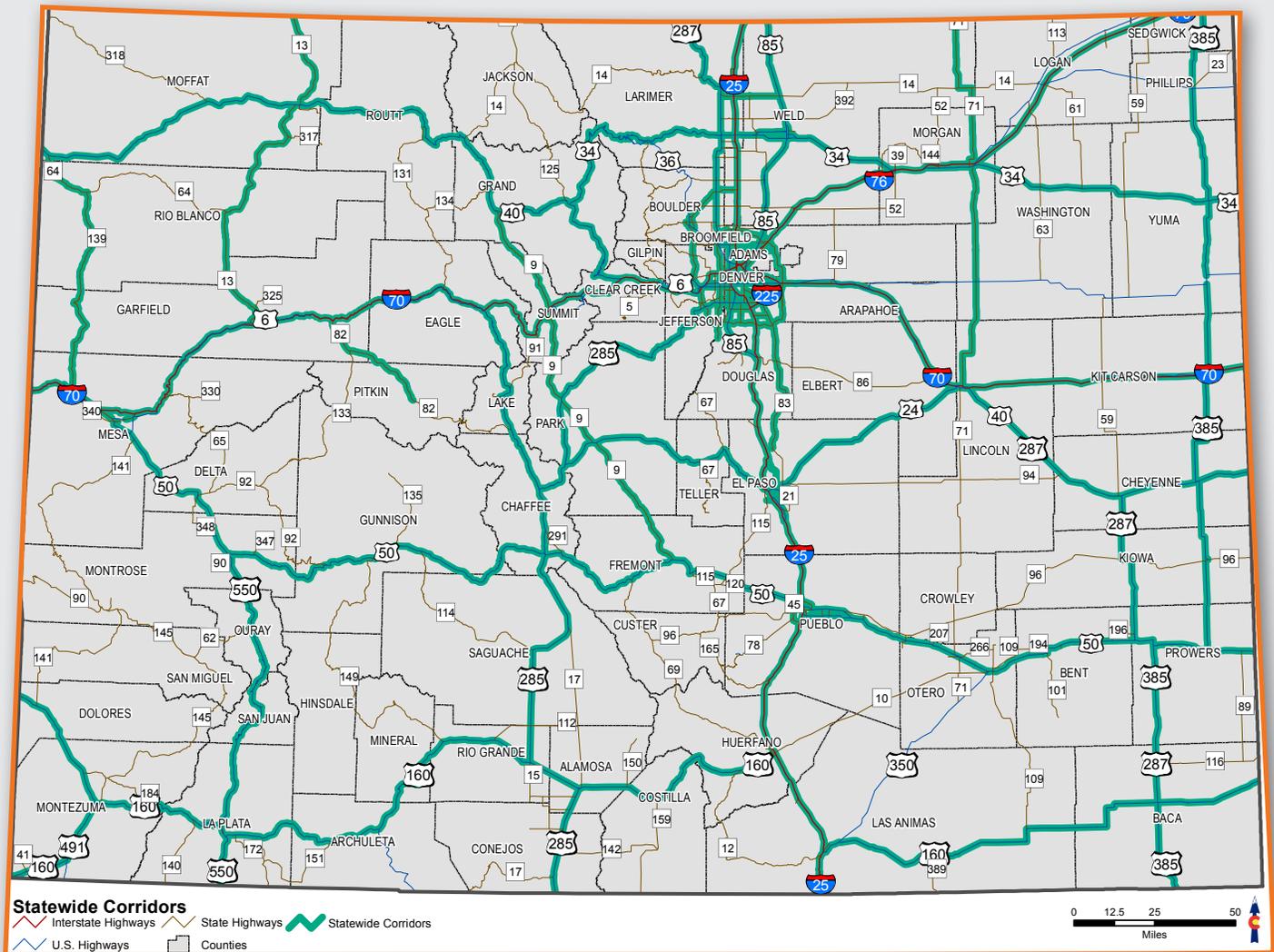
COMMUTER WALKING  
**20TH**  
IN THE COUNTRY

# CORRIDORS

Transportation corridors are a key part of the overall multi-modal transportation system. CDOT has established a framework of 308 corridors across the state covering all interstate, U.S. and state highways. CDOT defines a corridor as a transportation system that includes all modes and facilities within a described geographic area. For this plan the corridor framework has been used as part of the identification of transportation needs, development of priorities, and as a focus for public and agency input. The Statewide Plan includes two specific corridor designations - statewide major corridors and regional priority investment corridors.

# STATEWIDE MAJOR CORRIDORS

Statewide major corridors were determined by considering the National Highway System (NHS) designated routes along with freight and energy corridors. These are corridors that serve important statewide travel needs, support freight movement, and energy development. There are a total of 54 statewide corridors covering 4,593 miles.

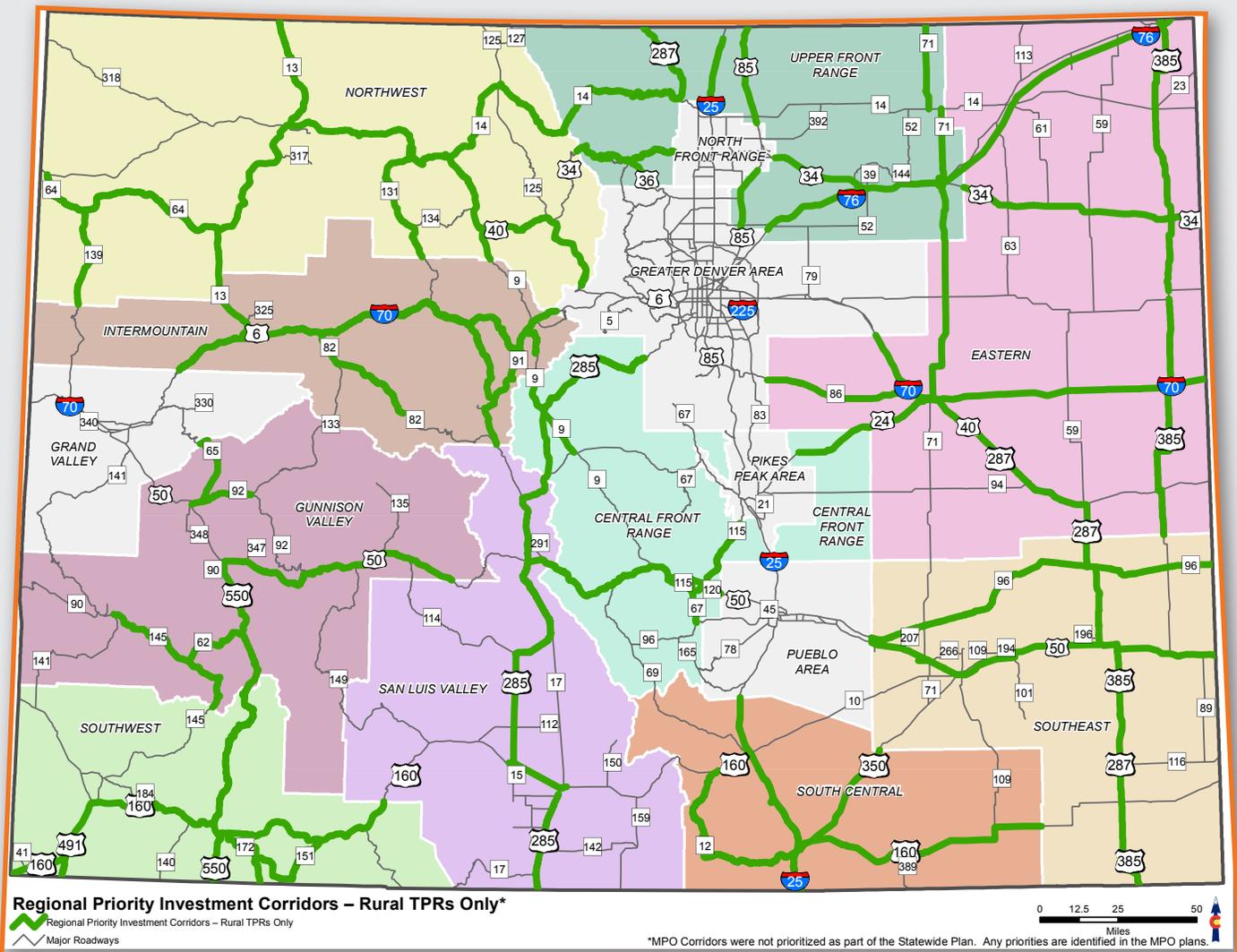


## RURAL TRANSPORTATION PLANNING REGIONS (TPR) - REGIONAL PRIORITY INVESTMENT CORRIDORS

Rural TPR regional priority investment corridors were determined by each of the individual ten TPRs. A regional priority investment corridor is a corridor that has been selected by the stakeholders of the TPR as having high importance to the region’s transportation system or it is important because of a need for near-term improvements. These corridors are the corridors designated by the TPRs as higher priorities for investment should funding be available. More information on priorities for individual corridors can be found in the TPR plans, located on the Statewide Plan website.

The TPRs identified 65 regional priority corridors, covering approximately 3,507 miles.

- Eastern - 8 corridors, 656 miles
- Southeast - 4 corridors, 353 miles
- San Luis Valley - 5 corridors, 209 miles
- Gunnison Valley - 6 corridors, 268 miles
- Southwest - 5 corridors, 293 miles
- Intermountain - 7 corridors, 332 miles
- Northwest - 7 corridors, 490 miles
- Upper Front Range - 10 corridors, 397 miles
- Central Front Range - 6 corridors, 238 miles
- South Central - 7 corridors, 271 miles



# COLORADO'S TRANSPORTATION NEEDS

How is Colorado preparing for change in transportation needs and demand from the present day outward to 2025 and 2040? In response to this question, CDOT has looked at various forms of data that may affect future transportation needs including: population growth, an aging population, changes in travel patterns and behavior, traffic congestion, preferred transportation modes, and the locations of key industry job growth.

The following sections identify key trends driving Colorado's long-term transportation needs for each of the four goal areas of the Statewide Plan. Using these trends, along with statewide and corridor specific data and information on the condition of the existing transportation system, CDOT was able to estimate the needed levels of investment in the transportation system for the next 10-years (to 2025) and to 2040.

## MOBILITY

Increasing population and employment are putting greater demand on the existing statewide transportation system, leading to congestion and impairing mobility. At the same time, changing demographics and travel behavior are increasing the demand for greater modal choice in the transportation system. CDOT is working to improve mobility by enhancing system operations, providing greater travel options and travel reliability, increased connectivity, and investing in focused capacity expansion as limited funding allows.

Colorado's population is projected to increase 47 percent between 2012 and 2040 (Source: State Demographers Office, 2013).

Vehicle Miles Traveled (VMT) per capita decreased between 2006 and 2013. It is now projected to stay constant. Due to population and employment growth, however, total VMT is projected to increase 47 percent between 2012 and 2040 (Source: CDOT and State Demographers Office, 2013).

## SAFETY

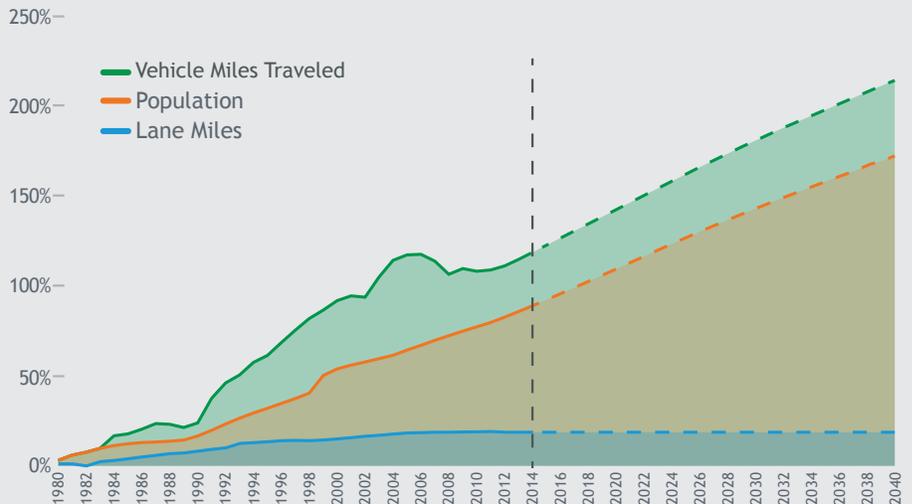
Colorado has made substantial progress in reducing deaths and injuries on the statewide transportation system over the past decades. New technology, ongoing educational campaigns and targeted safety investments are critical to supporting CDOT's goal of Moving Towards Zero Deaths.

Over the past decade, Colorado has seen a steady decrease in traffic fatalities (from 742 in 2002 to 472 in 2012) and serious injuries (from 5,014 in 2002 to 3,242 in 2012), (Source: CDOT, 2014). This is despite the fact that both population and total vehicle miles traveled have increased during the same period of time. Bicyclist and pedestrian fatalities and serious injuries remained fairly constant between 2006 and 2011, with a slight increase in 2012, decreasing again in 2013 (Source: CDOT, 2014). CDOT does not have sufficient data to determine a trend in regards to transit, but in 2012, there were 77 transit collision incidents, 2 transit collision fatalities, and 105 transit collision injuries in Colorado (Source: BTS, State Transportation Statistics 2014).

CDOT has partnered with stakeholders to develop the Strategic Highway Safety Plan, which includes many actions and initiatives to reach the safety goal.

One method CDOT will use to enhance the overall mobility of the transportation system in a cost effective manner is implementing the Transportation Systems Management and Operations Plan. Operational strategies will alleviate congestion issues to some degree, but in many cases will only delay the need for long-term solutions.

Percentage Increase in Population, VMT, and Lane Miles From 1980 Projected to 2040



## ECONOMIC VITALITY

The transportation system is a key element of a vibrant and globalized state economy, and transportation investments will create and enhance access to jobs, enhance freight movement, support increased trade, and improve economic competitiveness. CDOT is emphasizing economic benefits such as job creation, job access, and economic savings in making investment decisions. Investments will be needed just to ensure the transportation system continues to function at the level necessary to maintain the state's economic competitiveness.

Employment is forecasted to grow by 51 percent between 2012 and 2040 (Source: DOLA, 2012). Most of those jobs will require some form of commute. In 2013, estimated traffic delays on congested corridors during peak hours cost the state \$133 million (Source: CDOT, 2013).

Colorado has a number of significant industries that are particularly reliant on the transportation system, such as agriculture, energy development, tourism, and freight. For example, the agriculture industry, which generates more than \$5 billion in economic



output annually (Source: OEDIT, 2014), depends on the transportation system to get goods to market. The energy industry relies on the transportation system to move equipment and product. As of July, 2014, there are over 52,000 active oil and gas wells in Colorado (Source: Colorado Oil and Gas Conservation Commission, 2014). Visitors rely on the transportation system to access tourist destinations and provide an enjoyable experience. A record 57.9 million visitors spent \$14.6 billion in Colorado in 2011 (Source: OEDIT, 2014).

## MAINTAINING THE SYSTEM

With limited funding available, CDOT is focused on maintaining the existing transportation system in the most cost-effective manner possible. CDOT maintains over 23,000 lane miles of highways, over 3,400 bridges and keeps 35 mountain passes open year-round. Every \$1 spent now to keep a road in good condition avoids \$6-14 needed later to rebuild the same road once it has deteriorated beyond repair (Source: AASHTO, 2009).

CDOT will implement its Risk-Based Asset Management plan to drive its performance on maintaining the system. A key part of this is Drivability Life, which is a new method used to assess pavement condition that promotes more frequent surface treatment and optimization of pavement investment. This new method is anticipated to increase treatment miles by 64 percent between FY 2012 and FY 2017 (Source: CDOT, 2014).

The Statewide Plan will also focus on more preventative maintenance and using risk factors to determine which roads, bridges, and other assets need to be addressed first.

## DRIVABILITY LIFE

PRIORITY BASED ON **DRIVER'S EXPERIENCE**

PRIORITIZED ROADS WILL RECEIVE **MORE MINOR TREATMENTS**

ENTIRE SYSTEM WILL RECEIVE **MORE FREQUENT TREATMENTS**

**MORE LANE MILES TREATED PER YEAR**

**NEW METHOD**

# TRANSPORTATION INVESTMENT NEEDS

Transportation investment needs are generally defined as the dollars required to accomplish the plan goals for safety, maintaining the system, mobility, and economic vitality. CDOT used a range of data to identify multi-modal investment needs. The needs are divided into categories and into two time periods: a short-term planning horizon (2016 to 2025) and a long-term planning horizon (2026 to 2040).

- **ASSET MANAGEMENT:** Replacing and rehabilitating existing and future transportation facilities on a long-term basis, including preventative maintenance.
- **MAINTENANCE:** Every day and annual maintenance of the transportation system, for example: snow plowing, equipment maintenance, and minor road and bridge repairs.
- **EXPANSION:** Investments that add capacity to the multi-modal transportation system by enhancing existing facilities or creating/building new infrastructure and services.
- **OPERATIONS:** Activities to improve traffic flow without adding capacity. This includes intelligent transportation systems (ITS) which provide traveler information and allow for management of traffic flow.
- **SAFETY:** Safety is generally enhanced with every project. The safety category includes education and targeted safety focused projects such as rail crossings and safety hot spots.

■ **RURAL AND INTERREGIONAL PUBLIC TRANSPORTATION:** CDOT specific investments in rural local, rural regional and interregional transit services, including the new Bustang interregional service.

**BICYCLE/PEDESTRIAN NEEDS:** CDOT currently has insufficient data to fully determine bicycle and pedestrian needs and is conducting an inventory of bicycle and pedestrian facilities on and along the state highway system. CDOT will also develop a route system that serves recreational and commuter markets and that provides connectivity between attractions, work locations and population centers. As this system is under development, only example bicycle/pedestrian needs were considered as part of the analysis.

**LOCAL NEEDS:** The needs discussed above only represent needs on the state transportation system. The state transportation system does not include local road systems, transit in major cities or aviation. For urban areas, MPOs address local system needs and revenues in their plans.

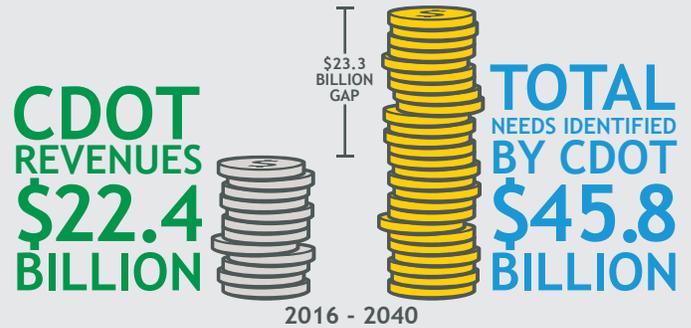
**TOTAL NEEDS:** CDOT, in its role as owner-operator of the state’s multi-modal transportation system, requires approximately \$45.8 billion (in 2016 dollars) in funding over the next 25 years. \$20.7 billion in needs have been identified in the next 10-years. The charts below provide a summary of the needs identified by category.



## AVAILABLE REVENUE AND FUNDING GAP

CDOT compared the 25-year needs estimate to an estimate of transportation revenue available over the same time period. This resulted in a funding gap. Projected revenues are less than the needs estimated, and revenues will only cover approximately 50 percent of the projected needs. The projected needs exceed revenues by \$23.3 billion. The average annual funding gap is \$932 million. For the next 10-years alone the funding gap is \$10.1 billion.

CDOT faces a significant funding challenge for the present and the future in part due to a decline in purchasing power. When adjusting for inflation and rising construction costs, CDOT's annual revenues have declined to pre-1991 levels. In addition to inflation and rising construction costs, CDOT revenues have been hurt by decreases in state



and federal gas tax revenue, which were 61 percent of all revenues in fiscal year 2013. Colorado's combined state and federal gas tax is 40.4 cents per gallon and does not rise with the price of gas. Colorado last increased its gas tax in 1992 and it ranks below 34 other states (Source: American Petroleum Institute, 2014). Revenue is also decreasing due to more fuel efficient vehicles and the elimination of state general fund transfers that CDOT received between 1998 and 2009. Fuel efficient vehicles are great for the environment and allow their owners to fill up gas tanks less frequently. But these fuel efficient vehicles put just as much wear and tear on the highway system. Due to these funding challenges, CDOT only has enough money to maintain the infrastructure in its current condition for the next 10 years. Maintenance and asset management gradually take up a higher and higher percentage of available revenue over time.

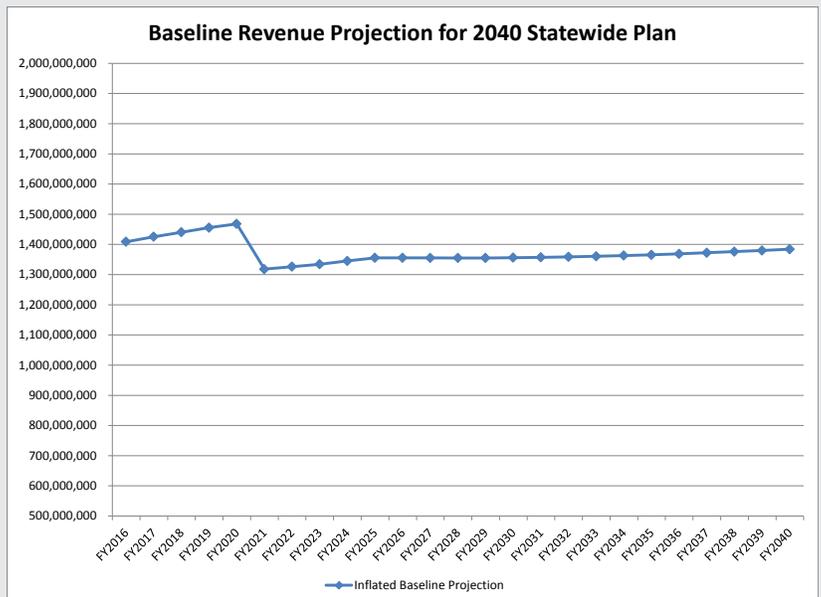
Purchasing Power



*In 1992 one tax dollar collected would purchase one dollar of construction work. By 2034, that same dollar will likely purchase less than 20 cents of goods and labor.*

**SPACE TO ADD ADDITIONAL REVENUE DETAIL IF PERTINENT.**

Baseline Revenue Projection for 2040 Statewide Plan



## INVESTMENT STRATEGY

The current revenue picture and funding gap require difficult choices. CDOT's current investment strategy reflects today's funding reality, and charts a balanced approach that seeks to maintain the system and optimize our limited funding.

CDOT's investment strategy is reflected in the Program Distribution process. 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).

Revenues are updated and programs are funded annually through the annual budget process. However, Program Distribution provides a long-term view of what revenues are likely to look like, and how they will likely be allocated among programs in the future. Program Distribution reflects an investment strategy based on the policies and priorities established as part of the development of the Statewide Plan.

CDOT's investment strategy includes:

- 1) Safety is considered in every project type and will be addressed not only through targeted safety investment programs (such as HSIP and FASTER Safety), but through all programs and projects.
- 2) Optimizing limited funding, CDOT has placed an emphasis on maintaining our existing system rather than

expanding capacity or focusing on other discretionary programs. CDOT maintains the transportation system through annual maintenance and the asset management program (capital maintenance). For each asset category (i.e. pavement, bridge, etc.), goals have been set to achieve a performance level which considers the limited funding and other factors such as the current overall condition of the assets in that category.

3) Operational strategies will be considered before more costly capacity expansion. CDOT will use operational strategies such as active traffic management, managing travel demand, traveler information, incident management, and lane configuration changes as cost-effective ways to improve the mobility and travel time reliability of the existing transportation system where feasible. Operational strategies can provide immediate relief to some congestion issues and delay the need for many costly long-term solutions.

4) CDOT will invest in focused capacity expansion as limited funding allows, primarily through the use of managed lanes including high occupancy vehicle lanes and tolled express lanes. CDOT's Managed Lanes Policy requires that the use of managed lanes be strongly considered during the planning and development of capacity improvements on state highways.

## PLACEHOLDER FOR PIE CHARTS SHOWING HIGH LEVEL PROGRAM DISTRIBUTION FOR 2014, 2025 AND 2040

5) CDOT will continue to invest in a multi-modal transportation system through a balanced investment approach that considers highway, transit, aviation, and bicycle and pedestrian needs. As an example, CDOT’s Bicycle and Pedestrian Policy requires that the needs of bicyclists and pedestrians shall be included in the planning, design, and operation of transportation facilities, as a matter of routine.

Reflecting the investment strategy outlined above, Program Distribution prioritizes investment in asset management and maintenance. In the first year of Program Distribution, a substantial allocation of funds go to debt service- paying down debt used to fund some major improvements in the past. In 2018 CDOT will have paid this debt off. As the debt is retired, Program Distribution anticipates those funds will be available to help meet asset management and maintenance goals. Between 2016 and 2025 the proportion of CDOT’s program going to asset management and maintenance increases from 53% to 67% as debt service funds are redirected to maintaining the system. While this helps to achieve goals for asset management and maintenance for the next 10 years - it is insufficient to achieve those goals beyond 2025. Revenues remain relatively flat between 2025 and 2040, as does the proportion of revenues going to asset management and maintenance. However, as construction costs increase and purchasing power declines the funds allocated to asset management and maintenance must also increase to achieve plan goals beyond 2025- and that means new sources of revenue.

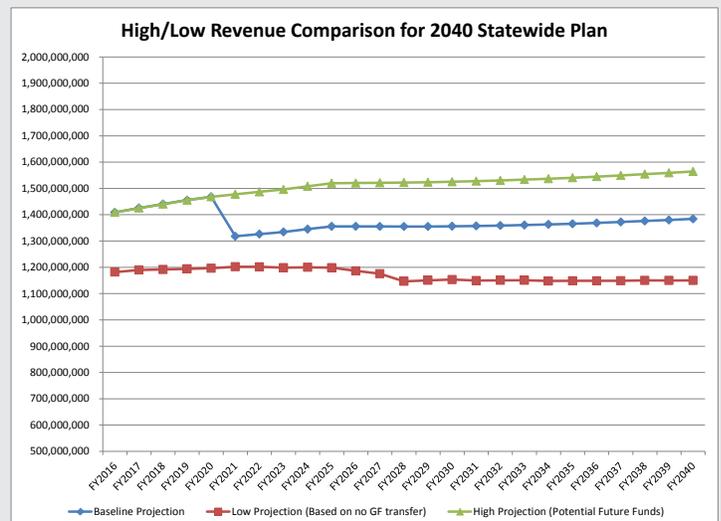
## MAINTAINING THE SYSTEM

CDOT has set the following targets as part of measuring our performance on maintaining the system.

- Maintain the percent of National Highway System and State Highway total bridge deck area that is not structurally deficient at or above 90%.
- Achieve 80% High or Moderate Drivability Life for Interstates, non-Interstate National Highway System, and State Highways based on condition standards and treatments set for traffic volume categories.
- Meet bridge, pavement, and other condition goals in the Risk-Based Asset Management Plan.
- 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.
- Maintain a maintenance Level of Service B grade for snow and ice removal.
- Maintain an overall maintenance Level of Service B- grade for the state highway system.

## PLACEHOLDER FOR PLANNING FUNDING LEVELS

*Text will be added here to discuss how CDOT will adjust the Investment Strategy for different funding levels. Region input from the regional transportation plans will be discussed.*



# TOP STRATEGIC ACTIONS—WITHIN 10-YEARS

To assist in addressing the goals and objectives for the transportation system, CDOT has identified the Top Strategic Actions to focus on, as limited funding allows. The Strategic Actions are the focus of specifically the next ten years of the plan. Some of the actions are quickly implementable and build on existing CDOT activities. Others will take longer to implement. To ensure the list of actions was multi-modal and covered all of the goal

areas, CDOT incorporated actions from various plans for different modes of transportation and different topics (safety, operations, maintaining the system) as well as recent CDOT policies and stakeholder and public input. The Top Strategic Actions are organized by goal area and an icon in the right hand column shows which modes are the focus of each Strategic Action.

## SAFETY: Move Colorado toward zero deaths by reducing traffic-related deaths and serious injuries.

**SAFETY FOCUS AREAS:** Focus targeted safety investments and strategies on eight emphasis areas: aging road users, bicyclists and pedestrians, data, impaired driving, infrastructure, motorcyclists, occupant protection, and young drivers.



**REDUCE CRASHES:** Identify and prioritize local road safety problems on all roadways using data driven processes and implement infrastructure, operations, and policy improvements as well as behavioral educational programs to reduce roadway crashes.



## MOBILITY: Improve mobility and connectivity with a focus on operations and transportation choice.

**OPERATIONS:** Develop Region Operations Implementation Plans and Corridor Operations Plans and tools to better focus cost-effective transportation systems management and operations solutions at the regional and corridor level.



**BUSTANG:** Implement Bustang (CDOT’s new interregional express bus service) on I-25 between Fort Collins, Denver, and Colorado Springs and on the I-70 mountain corridor between Glenwood Springs and Denver.



**MANAGED LANES:** Enhance travel reliability and reduce congestion through the use of managed lanes, which includes high occupancy vehicle lanes, and tolled express lanes. CDOT’s policy is to strongly consider managed lanes during the planning and development of capacity projects.



**MULTI-MODAL SOLUTIONS:** Consider multi-modal transportation opportunities and choices in all project development. Cooperate with local entities to coordinate and support efforts to implement multi-modal transportation infrastructure improvements (i.e. transit stations, bus bike racks, park-and-rides, transit slip ramps) that meaningfully integrate bicycle, pedestrian, and transit connectivity in the state’s transportation network.



**BICYCLE/PEDESTRIAN:** Complete an inventory of bicycle/pedestrian assets on the state system to assess needs and gaps for future prioritization.



## ECONOMIC VITALITY: Improve competitiveness of the state economy through strategic transportation investments.

**PROJECT SELECTION:** In selecting projects, consider economic benefits such as job creation, job access, and economic savings.



**FREIGHT:** Implement freight project criteria from the State Freight Plan in project decision making and selection.



**FUNDING TO MAINTAIN COMPETITIVENESS:** Investigate alternative funding sources to meet the needs of the transportation system and ensure the transportation system continues to function at the level needed to maintain the state’s economic competitiveness.



### ICON LEGEND



PEDESTRIAN



HIGHWAY



AVIATION



BICYCLE



TRANSIT



RAIL



FREIGHT

**MAINTAINING THE SYSTEM:** Preserve and maintain the existing transportation system.

**PAVEMENT MANAGEMENT:** Continue to implement a drivability life approach to pavement management which measures the conditions drivers notice most including smoothness, pavement distress, and safety, and considers the amount of traffic highways carry. Through this updated approach, pavement condition can be optimized within available funds, driving surfaces will remain safe and all of Colorado’s highways will receive periodic resurfacing.



**PREVENTATIVE MAINTENANCE:** Conduct more preventive maintenance on pavements and bridges. Address preventative maintenance on all assets.



**ASSET MANAGEMENT:** Develop a program for prioritizing assets in different categories (e.g. pavement, bridges, buildings, culverts, etc.) by analyzing budget trade-offs across asset programs.



**MAXIMIZE FUNDING:** Create opportunities to maximize existing maintenance funding through increased efficiencies, innovation, and shared resources.



**STRATEGIC POLICY ACTIONS:** Address multiple goal areas through key policies and initiatives. These five actions are expanded upon in the sections that follow.

**SUSTAINABLE FUNDING:** Work with transportation partners and elected officials to pursue sustainable transportation funding by investigating funding alternatives. Expand the use of partnerships with the public and private sector to help fund and deliver projects.



**CDOT ACTION PLAN:** Continue to implement improved business practices as outlined in CDOT’s Action Plan, which covers the first few years of plan implementation.



**PROJECT SELECTION AND PROGRAMMING:** Continue to make more effective and efficient use of limited funding through the enhanced application of data-driven decision making processes, particularly for project selection.



**RESILIENCY AND REDUNDANCY:** Improve the resiliency and redundancy of the transportation system to address the potential effects of extreme weather and economic disasters, emergency management and security. CDOT will develop further planning efforts in this area including identification of key corridors and coordination as needed with other states.



**SUSTAINABILITY AND THE ENVIRONMENT:** Continue to implement CDOT’s Sustainability Plan and other environmental initiatives. Ensure all projects undergo timely and proper environmental review and compliance under the National Environmental Policy Act and other state and federal statutes.



Implementation of the Strategic Actions will be a collaborative effort including:

- The Colorado Transportation Commission
- CDOT staff from various parts of the organization including staff in all regions of the state
- Federal Highway Administration
- Statewide Transportation Advisory Committee
- Our partners in local governments, rural Transportation Planning Regions, and Metropolitan Planning Organizations
- Other state and federal agencies
- Members of the public



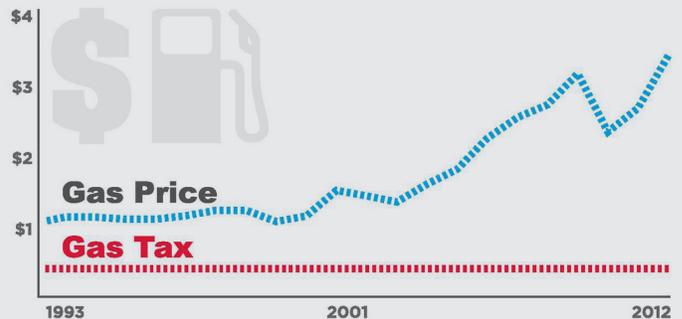
## STRATEGIC POLICY ACTION - SUSTAINABLE FUNDING

Annual funding for transportation can no longer keep pace with the costs of operating, maintaining and improving the statewide transportation system. Like many other states, Colorado needs to explore funding options and finance mechanisms to stretch dollars further, replace declining gas tax revenues and reduce dependency on uncertain federal funding. CDOT needs a long-term, sustainable source of revenue. Options that could be considered include:

- Establishing a dedicated state sales tax for transportation.
- Increasing the state gas tax and indexing it to inflation.
- Exploring road user charges, which are fees on a per-mile basis for driving.
- Other user charges, like tolling new roadway capacity.
- Using more public-private partnership financing mechanisms.

While no single approach is likely to resolve all of CDOT’s revenue challenges, a solution is necessary to prevent

the decline of the state’s transportation system after the next 10-years. CDOT will employ innovative business practices, operational strategies, and data driven decision making to stretch existing funds while exploring new partnerships and revenue sources for the future. CDOT has developed “Your CDOT Dollar” as a tool to help citizens track CDOT spending, performance, and construction projects. You can access it via the Statewide Plan website.



Gas taxes are the main source of funding for Colorado Highways. The price of gas has risen, but the tax per gallon—18.4¢ federal + 22¢ state—has remained the same since 1992.

## STRATEGIC POLICY ACTION – CDOT ACTION PLAN

CDOT is enacting several key program and policy changes through its **Action Plan** to modernize business practices and provide an organizational structure that is responsive to today’s demands.

<b>EXPENDITURE BASED CASH MANAGEMENT APPROACH</b>	To get as much money as quickly as possible to construction, CDOT will continue to implement a program which looks at the schedule of projects that can go to construction and matches available cash to those construction schedules.
<b>PROGRAM MANAGEMENT</b>	Tracking project schedules and budgets is critical to expenditure-based cash management. The program management office has been established to track all project and program schedules and budgets at CDOT.
<b>ASSET MANAGEMENT</b>	CDOT has developed the Risk-Based Asset Management Plan to define a framework for implementing new asset management strategies. The Plan outlines: the current and forecasted condition of assets, performance goals, specific investment strategies that CDOT will implement to maintain the transportation system, and a framework for how risk will be included in asset management decisions
<b>TRANSPORTATION SYSTEM MANAGEMENT AND OPERATIONS</b>	CDOT will focus on implementing low cost, high value improvements to get more out of the existing system through the recently formed Division of Transportation Systems Management and Operations. Traffic Operations strategies include traffic signal timing, ramp meters, traveler information, dynamic re-routing, and the limited use of shoulders as travel lanes during peak periods to reduce congestion.
<b>EMERGENCY MANAGEMENT</b>	Based on what we learned during the flood of 2013, a new Office of Emergency Management was created to respond quickly and efficiently when emergencies and disasters strike.
<b>WORKFORCE DEVELOPMENT</b>	As CDOT employee’s responsibilities change and grow, so must their skill sets. Training programs are being put into place to develop the skills needed to deliver Colorado’s next generation transportation system.
<b>FUTURES FORWARD INITIATIVE</b>	CDOT Teams are working to identify near-term and long-term actions that are needed to proactively address emerging issues. The five emphasis areas will include big data, technology, extreme weather, workforce, and finance.

## STRATEGIC POLICY ACTION – PROJECT SELECTION AND PROGRAMMING

CDOT is continuing to make more efficient and effective use of limited resources. A key element of this involves the continued application of more data-driven decision making. One of the best examples of this is Asset Management. CDOT uses a defined data-driven process for core asset management categories including pavement, bridges, maintenance, ITS, road equipment, culverts, and buildings.

The Asset Investment Management System (AIMS) is a budget trade-off tool which inherits data from individual asset management systems. AIMS assists decision-makers in identifying the most appropriate funding levels for asset categories based on forecasted condition over many years. It also provides a candidate list and recommended treatments which are then leveraged by the asset managers to identify the best projects. While AIMS represents a significant shift towards data-driven decision making, it is not inclusive of all asset categories. Geohazards, tunnels, signals, and walls are asset categories that are currently being developed in AIMS. The expansion of AIMS to include other asset categories represents an opportunity to further strengthen the Asset Management program. This will also better position AIMS to perform cross-asset optimization;

allowing decision makers to better understand the trade-offs between assets associated with various funding levels for the best overall investment strategies.

Many other CDOT programs are also data-driven, including FASTER Safety and the Highway Safety Improvement Program (HSIP). Others may be less data-driven but have established project selection processes (such as competitive grant programs). There are, however, other programs that could benefit from more defined, data-driven processes to support decision-making. Examples include the selection of major capacity or mobility projects which typically require multiple funding sources, and special programs such as the ARRA or TIGER programs. Recent efforts to develop and implement more defined, data-driven process include the processes used to identify projects for the RAMP program. The continued development and refinement of these processes going forward provides an opportunity to better inform decision-making, ultimately resulting in the more efficient and effective use of limited resources.

## STRATEGIC POLICY ACTION – RESILIENCY AND REDUNDANCY

As part of moving forward with this plan, CDOT will develop an overall initiative to address resiliency and redundancy in the transportation system. Resiliency is needed to be better prepared for extreme weather, natural and economic disasters, and security issues. In developing a transportation system resiliency initiative, CDOT will:

- Build on lessons learned from the 2013 flooding and other recent extreme weather/natural events.
- Integrate with work to be completed by CDOT's new Office of Emergency Management.
- Use results and analysis from the CDOT's Futures Forward Initiative, particularly from the team working on extreme weather.
- Coordinate with local jurisdictions and stakeholders on specific resiliency, security, and emergency management needs.

- Develop a program that identifies key emergency routes, access routes to communities where resiliency may be an issue, key bridges and tunnels, and coordinate with other jurisdictions, including neighboring states as appropriate on addressing resiliency in the transportation system.
- Incorporate risk and resiliency factors into criteria for project selection.
- Coordinate this initiative with the Governor's Resiliency Panel.



*Before and after 2013 flood at Highway 24 and MP 116 East.*

## STRATEGIC POLICY ACTION - SUSTAINABILITY AND THE ENVIRONMENT

As part of implementing the Statewide Plan, CDOT will continue several key initiatives related to sustainability and the environment.

- **CDOT's Sustainability Program and Plan:** CDOT is committed to developing and supporting a sustainable organization and transportation system. Sustainability is defined as meeting present and future transportation needs while preserving and restoring environmental and ecological systems, fostering community health and vitality, promoting economic development and prosperity, and ensuring equity between and among population groups and over generations. CDOT has developed and will continue to implement its Sustainability Plan.
- **Alternative Fuels Program:** CDOT has partnered with the Colorado Energy Office (CEO), Regional Air Quality Council (RAQC), and Colorado Department of Local Affairs (DOLA) to foster the development of a sustainable, statewide market for compressed natural gas (CNG) and other alternate fuel vehicles. The ALT Fuels Colorado program is funded with Congestion Mitigation and Air Quality (CMAQ) funds as well as Energy and Mineral Impact Assistance funds administered by DOLA.
- **Environmental Compliance:** CDOT will continue to comply with State requirements and continue to improve its environmental performance, and endeavor to be a leader in sustainable efforts.
- **Innovation:** As new and innovative sustainability tools and techniques are developed those techniques will be tested on CDOT projects and after feedback and recommendations, will become a fixture in CDOT design and construction.
- **C-PLAN:** As part of the development of the Statewide Plan, CDOT developed C-PLAN, an on-line mapping system that allows for better coordination with resources agencies on environmental data as well as public access to data. CDOT has used the C-PLAN information to conduct multiple webinars in coordination with environmental agencies.



## WHERE DO WE GO FROM HERE?

The implementation of the Statewide Plan will include several important initial steps to best position CDOT to achieve the plan goals and move forward with the Strategic Actions. Essential first steps include:

- **Implement CDOT’s Action Plan:** Move Forward with the steps outlined in CDOT’s Action Plan, which includes key activities and initiatives for the next four years. A copy of the Action Plan is on the Statewide Plan website.
- **Develop work plans to implement the Strategic Action items:** Implement work plans and the plans developed for the various modes of transportation (public transportation, bicycle/pedestrian, rail, aviation, and freight) and the Transportation Systems Management and Operations, Risked-Based Asset Management, and Strategic Highway Safety plans.
- **MPO Plans:** CDOT will continue to coordinate with its Metropolitan Planning Organization (MPO) partners on the development and finalization of their plans and the incorporation of MPO plans into the Statewide Plan. MPO plan implementation will be part of and coordinated with the ongoing implementation of the Statewide Plan.
- **Address funding:** CDOT and the Transportation Commission will work closely with its

planning partners as well as elected officials to develop proposals to address the funding gap identified in the plan.

- **Futures Forward Initiative:** CDOT is taking proactive steps to ensure that short-term (5 years or less) and long-term (5-20 years) planning anticipates a variety of potential future trends and scenarios. The Futures Forward Initiative will identify, predict, and develop strategies to ensure that CDOT will be poised and prepared to address short-and long-term needs and requirements. Five emphasis areas will include big data, technology, extreme weather, workforce, and finance.
- **Living plan approach:** Statewide planning shouldn’t end with the development of the Statewide Plan. It is an on-going process. This web-based plan and Executive Summary will serve as the framework for continued engagement of the public and planning partners on important transportation issues, key data, and findings. This continuous planning process will guide the path for monitoring our progress and updating the Strategic Actions and will lead to the development of the next Statewide Plan.
- **Measuring performance:** As described below, it is important that CDOT measures the performance of the transportation system as this plan is implemented.

## MEASURING OUR PERFORMANCE

Performance measurement is how an organization measures its progress toward attaining its goals. Organizations like CDOT undertake performance measurement to understand how well they are doing and what may need changing or correcting. CDOT has been measuring its performance in a variety of areas for some time.

The most recent federal transportation reauthorization law, Moving Ahead for Progress in the 21st Century Act (MAP-21) enacted in 2012 is the first federal transportation reauthorization law to set national goals for transportation. The national goals are for safety, infrastructure condition, congestion reduction, system reliability, freight movement and economic vitality, environmental sustainability, and reduced project delays. MAP-21 also describes what should be measured or leaves establishment of measures to later rule making.

As part of the statewide plan process, the Transportation Commission is updating the statewide planning policy,

Policy Directive 14 (PD 14), to refine performance measures and objectives and to bring them into alignment with MAP-21. PD 14 provides an overall framework for the transportation planning process, including the SWP, that optimizes the transportation system by balancing preservation and maintenance, efficient operations and management practices, and capacity improvements.

The performance measures developed by CDOT are in direct alignment with the goals and objectives of the Statewide Plan including safety, maintaining the system (infrastructure condition and maintenance), mobility (system performance), and economic vitality. The performance measurement framework will allow for annual tracking of CDOT’s performance in addressing the goals set forth in the Statewide Plan.

## WRAP UP AND PLAN MONITORING

This Statewide Plan provides CDOT's roadmap for the next 10 and 25 years and identifies:

- Goals and objectives for the statewide transportation system related to safety, mobility, economic vitality and maintenance
- The current state of our system
- Investment needs, revenue sources, and a funding gap
- Top Strategic Actions to meet the plan goals
- An overall investment strategy
- Methods and criteria for measuring transportation system performance

**Moving from Planning to Projects:** Working with its planning partners, CDOT in the future will develop a 10-year Capital Improvement Program (CIP) of specific projects and initiatives. The CIP will identify potential projects for design and feed the four-year Statewide Transportation Improvement Program (STIP), which CDOT uses to directly program dollars to projects. The goals, objectives, investment strategy, and performance measures set through the Statewide Plan will inform and provide a basis for the programming of projects.

**Plan Monitoring:** Monitoring of the plan will be an ongoing and continuous process to ensure the state moves efficiently and effectively towards meeting its goals and objectives and implementing the strategic actions. Close monitoring will reveal the potential need for any adjustments in strategic actions and other priorities that may be necessary to address changing conditions or unforeseen circumstances. As with plan development, monitoring of the plan will involve various parts of CDOT, multiple regional and local planning partners, FHWA and other state and federal agencies and the public. All will play an important role in this new living plan approach.

Monitoring will also include receiving feedback from planning partners and the public on progress in implementing the Strategic Action. We are also going to track progress made on Regional Priority Corridors. Feedback will be solicited using a host of outreach methods including telephone town halls, web site content, and social media throughout the next four-years, leading to the next plan update.

**Plan Report Card:** CDOT will prepare an annual report card on plan implementation, which will be added to the space below and updated on the Statewide Plan website.

## REPORT CARD GOES HERE



[COLORADOTRANSPORTATIONMATTERS.COM](http://COLORADOTRANSPORTATIONMATTERS.COM)



**COLORADO**  
Department of  
Transportation

TRANSPORTATION  
MATTERS  
STATEWIDE TRANSPORTATION PLAN



DATE: November 19, 2014  
TO: Statewide Plan Committee of the Transportation Commission  
FROM: Debra Perkins-Smith, Director, Division of Transportation Development  
SUBJECT: Draft Web-based Statewide Plan (SWP)

#### Purpose

To provide an overview of the general content, layout and format of the first web-based Draft 2040 Statewide Plan (SWP), tentatively scheduled for public release on December 5, 2014. A demonstration of the web-based Draft SWP will be provided at the November SWP Committee meeting.

#### Action

None. Information only.

#### Background

As noted previously, the Draft SWP is a “web-based plan”. The Draft SWP includes four main parts: The Colorado Transportation Story; The Planning Process; Key Data Findings, Needs & Revenue; and Moving Forward. Attachment A: Welcome to Colorado’s Web-Based 2040 Statewide Plan! provides more detail on the history, content, and location of SWP components on the SWP website.

Please encourage others to visit the SWP website at: [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com) and view the Draft SWP, Draft Statewide Transit Plan, and the 10 rural Draft Regional Transportation Plans (RTPs) upon release.

#### Key Benefits

A public friendly, web-based plan (with infographics and minimal text) has the potential to attract more readers and solicit an increased level of participation during the public comment period.

#### Next Steps

- December 5, 2014 to January 4, 2015 - Public review and comment period on web-based Draft SWP and Executive Summary
- January 2015 SWP Committee Meeting - High-level overview of public comments and how they were addressed; SWP Committee recommends adoption of SWP
- January 2015 - Transportation Commission adoption of SWP

#### Attachments

Attachment A: Welcome to Colorado’s Web-Based 2040 SWP

# Welcome to Colorado's Web-Based 2040 Statewide Transportation Plan!

For the first time, Colorado's Statewide Transportation Plan (SWP) will be a living, web-based document. CDOT developed this plan as a better way to communicate and interact with the public using technology and to provide information that the public and stakeholders can use to discuss transportation issues. This format allows CDOT to regularly update, adapt, and implement the SWP in a manner that responds and evolves to the changing needs of the state in the years ahead. A combination of text, video, audio, and interactive presentations demonstrate where Colorado stands today, the challenges that we face, and how we will continue to make progress in the future. Data, comment features, and interactive maps give Coloradans the tools to learn, explore, and continue the conversation with CDOT. See [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com).

Figure 1: SWP Website Home Page



When the Draft SWP becomes available for public review, visitors to the website will be welcomed by a video of Transportation Commission Chairman Ed Peterson inviting them to review the SWP, the Statewide Transit Plan, and the rural Regional Transportation Plans (RTPs). Direct links to both the SWP and RTPs will be provided on the SWP website homepage. **Figure 1** illustrates where these plans can be found. Note the second and third tabs to the right of home (under the Colorado transportation Matters logo) direct users to the SWP and RTPs respectively.

Figure 2: RTPs on the SWP Website

**Figure 2** shows the introduction for the Regional Transportation Plans web page where all of the draft rural RTPs will be located during the public comment period. The plans highlight regional transportation needs and priorities out to the year 2040. Visitors can click on the map to access the RTP for their area.

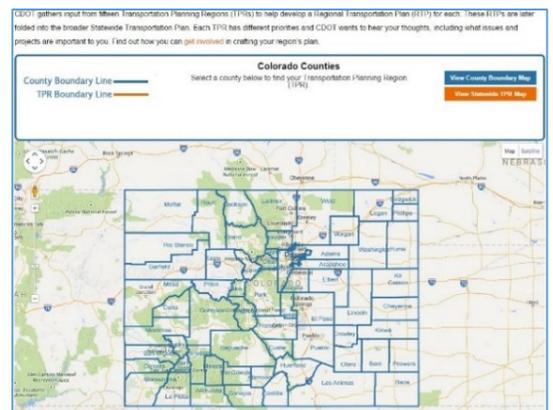
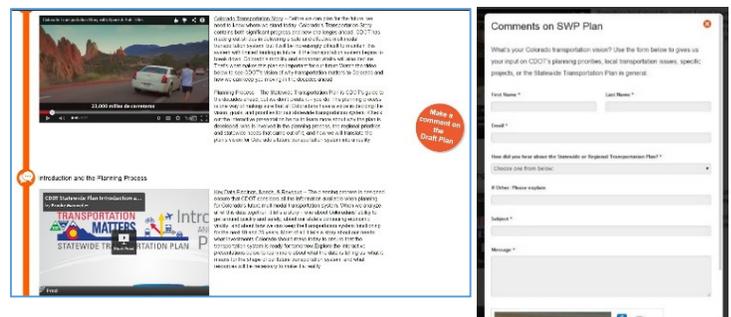


Figure 3: Comments on the SWP

Website visitors will have the ability to submit comments on the SWP, Statewide Transit Plan, and RTPs. The comment form is accessible on the SWP and RTP web pages. See **Figure 3** for a snapshot of the comment form button, and the comment form.



The SWP is comprised of the following four parts: The Colorado Transportation Story; The Planning Process; Key Data Findings, Needs, and Revenue; and Moving Forward.

### Part 1: The Colorado Transportation Story (Video)

Explains why Colorado's transportation system matters and what challenges CDOT will need to overcome to maintain and improve it for the future. See **Figure 4**.

Figure 4: Screen Shot of Part 1



### Part 2: The Planning Process (Prezi)

Explains how CDOT worked with key stakeholders to develop the plan.

Part 2 is in an interactive presentation format called Prezi.

See **Figure 5**.

Figure 5: Screen Shot of Part 2

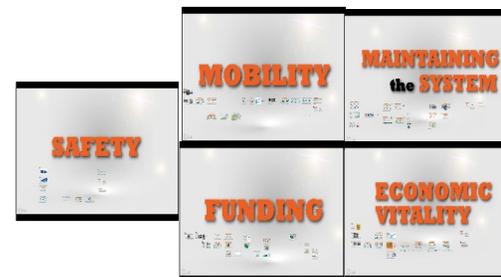


### Part 3: Key Data findings, Needs and Revenue (5 Prezis and Summary Report)

Illustrates which trends will influence our transportation future and how much funding will be needed to maintain and expand the system.

The five Prezis align with CDOT's statewide goals covering topic areas of Safety, Mobility, Maintaining the System, Funding, and Economic Vitality. Each Prezi includes data and analysis regarding CDOT's past, current responsibilities, associated funding needs and revenue, current and future strategies, and key messages. See **Figure 6**.

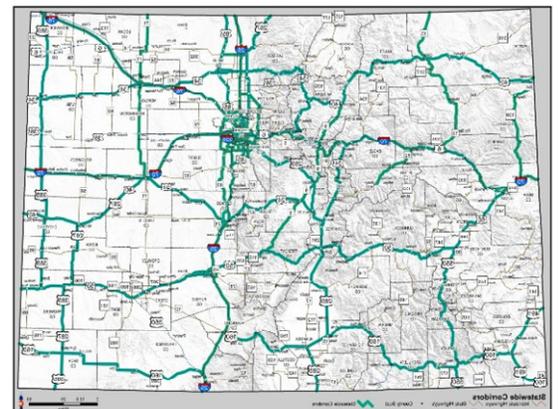
Figure 6: Screen Shot of Part 3



### Part 4: Moving Forward (1 Video, Action Plan, Maps, and Summary documents)

Describes what steps CDOT is taking to deliver on the promises of the SWP. The video will cover the topic of CDOT's adaptability and use of innovative ideas in the past 100 years, along with CDOT's focus on continuing adaptive and innovative practices in the future. Other elements of Part 4 will include: an Action Plan that looks at internal business practices at CDOT; Strategic Actions to move forward SWP implementation; Statewide Major Corridors, shown to the right (see **Figure 7**); and Regional Priority Investment Corridors (integrated from the rural RTPs).

Figure 7: Screen Shot of Part 4



**Transportation Commission of Colorado  
Transportation Asset Management Committee  
Meeting Agenda  
Wednesday, November 19, 2014  
4201 East Arkansas Avenue**

**William Johnson, Branch Manager  
Transportation Performance Branch**

**Les Gruen, Chair  
District 9, Colorado Springs**

**Kathy Connell  
District 6, Steamboat Springs**

**Heather Barry  
District 4, Westminster**

**Sidny Zink  
District 8, Durango**

**Steven Hofmeister  
District 11, Haxtun**

**Josh Laipply  
Chief Engineer**

**Debra Perkins-Smith, Director  
Division of Transportation  
Development**

**All commissioners are invited to attend this Committee meeting.**

- 1. Report Out from Commissioner Gruen – 5 minutes**
  - Approval of August, 2014 Minutes**
- 2. Inflation Rate – 1 minute**
- 3. TAM Program Budget Recommendations – 30 minutes**

**THE AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION**

# ASSET MANAGEMENT COMMITTEE

## DRAFT MINUTES

**Date:** August 21, 2014

**Committee Members Attending:** Commissioners Gruen, Barry, Connell, Hofmeister and Zink.

**Others Attending:** Commissioners Aden, Gifford, Gilliland, Peterson, Thiebaut; Don Hunt, Scot Cuthbertson, Joshua Laipply, Scott Richrath, Debra Perkins-Smith, William Johnson, David Eller, Kerrie Neet, Johnny Olson, Karen Rowe, Anthony Devito, Scott McDaniel, Ryan Rice, Kyle Lester, Maria Sobota, Richard Zamora, Bill Schiebel, Ty Ortiz, Marcella Broussard, Saeed Sobhi, Jeff Sudmeier, Barb Gold, and Vince Rogalski

### Minutes:

- Minutes for the June meeting were approved (pending a change to reflect that Commissioner Gifford was not in attendance).
- William Johnson presented a change request to the FY 2015 Geohazards spending plan. As detailed in the FY 15 Geohazard Spending Plan Modification Memo, dated August 21, the Region 2 Ute Canyon Corridor (US 24) project is moved to FY 2017, the Region 3 DeBeque Canyon (I-70) project is moved to FY 2016, and the Region 5 Ridgeway (US 550) project was added to FY 2015.

After a call to vote by Chairman Gruen, the committee approved the change.

- William Johnson presented an informational memo on the status of performance metric and target development. There were no questions asked by the committee.
- William Johnson gave a deep dive presentation on development of the Asset Investment Management System (AIMS). Included within the presentation was information about how AIMS is used to analyze performance forecasts, a cross-asset allocation and optimization analysis using pavement and bridge as an example scenario, and next steps for AIMS development. Additionally, information was provided for how AIMS will be used in the staff asset management budget workshop in preparation for a September/October committee discussion on budget recommendations for FY 2017 and 2018.

As part of the next steps, AIMS will be used to refine the fiscally constrained targets for asset programs for a future discussion on PD 14.

Chairman Gruen requested that, along with the staff budget recommendation, an AIMS budget recommendation for the 6 asset classes with analysis functionality (pavement, bridge, buildings, ITS, road equipment, and culverts) be provided during the next committee meeting.

Director Hunt requested that William Johnson provide a budget recommendation too.

- The Project Selection Process informational memo elicited no discussion or comments.



**COLORADO**  
**Department of Transportation**  
Division of Transportation Development

Transportation Performance Branch  
4201 E. Arkansas Ave. Shumate Bldg  
Denver, CO 80222-3400

**DATE:** November 12, 2014  
**TO:** Transportation Commission Asset Management Committee  
**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development  
William Johnson, Transportation Performance Branch, DTD  
**SUBJECT:** Asset Management Budget Recommendations

Purpose

This memorandum provides Commissioners with the Transportation Asset Management (TAM) budget recommendations and Asset Investment Management System (AIMS) results for FY17 and FY18, as requested by the committee.

Action

Commission guidance regarding FY17 and FY18 TAM budgets for planning purposes. The FY17 and FY18 asset budgets will be reviewed again by the Commission during the annual budget setting process.

Background

In September 2012 the Colorado Transportation Commission formed the Asset Management Committee to facilitate a more detailed discussion on asset management with a smaller group. The initial priorities of the group were to seek alternative surface treatment analysis, improve fleet equipment management and develop a budget tradeoff tool. Commissioners emphasized that asset management must be incorporated into the budget discussion.

In order to provide predictability to the regions and to the industry, the Chief Engineer intends to publish a 4-year program for asset management in the near future. The budget recommendations are used to inform development of a 4-year program.

Details

On August 22, staff met in a budget setting workshop convened by Executive Director Hunt to review the projected performance and proposed FY17 and FY18 Asset Management funding for eleven asset classes. Committee guidance and material presented to the Committee in previous months informed the staff workshop. The total available budget is \$791.5 M for FY17 and \$755 M for FY18.

Criteria for participation in the budget setting workshop included:

1. Be able to demonstrate with a quantified performance measure the benefit of additional investment.
2. Have an existing asset management system that has, among other features, the ability to establish a performance target (e.g. maximize life cycle otherwise optimize performance) and at the same time minimize cost in achieving that performance target.
3. Distinguish between annual maintenance activities and capital preservation, and replacement activities, and fund only capital preservation and replacement.
4. Be able to expend funding by the December following the fiscal year of advancement.



5. Demonstrate progress on previously funded projects (FY14 & FY15 projects) through reporting percent of funds expended.
  - a. Report baseline percent funds expended if no previously received asset management budget workshop funds were used.
6. Deliver FY16 project list by July 2, 2014 to the Transportation Performance Branch Manager and Region Transportation Directors.
7. At least one slide in each assets' presentation should demonstrate the following:
  - a. Use of the AIMS to show performance curves and need analysis; OR,
  - b. A plan for how AIMS performance curves and need analysis will be achieved.

Attendees included Director Hunt and other members of senior management, regional transportation directors, asset managers and staff from the Division of Transportation Development and the Office of Financial Management and Budget as well as the regions. The group reviewed information presented by each asset manager which included data on the funds needed to meet the performance target as well as status of the delivery of the 2014 program and capacity to expend future funds in the specific years. In addition, the group reviewed information from the AIMS cross-asset optimization results. After all information was presented, participants provided their individual budget recommendations on how much FY17 and FY18 funding each program should receive. There was some variation on staff recommended budgets for signals, culverts, road equipment and buildings. The initial AIMS cross-asset recommendation includes a subset of the total asset classes (pavement, bridge, ITS, culverts, road equipment, and buildings), and represents a first attempt by any DOT at using data driven tools for cross-asset allocation and optimization. AIMS continues to be refined for future budget analyses.

During the August committee meeting, it was requested that 3 budget recommendations be presented including the staff recommendation, the AIMS model cross-asset optimization for 6 asset types, and a recommendation from the Asset Manager, William Johnson. MLOS, tunnels, geohazards, walls, and traffic signals have not yet been included in the cross-asset optimization functionality within AIMS. Those programs, and their corresponding funding recommendation, have been excluded from the cross-asset analysis.

The resulting recommendations appear in the tables below:

FY17 Recommendations				
Asset Class	FY17 Request	FY 17 AIMS Cross-Asset Results	FY17 Staff Recommendation	FY 17 Asset Manager Recommendation
Surface Treatment	\$240.0	\$248.9	\$242.1	\$242.1
Bridge	\$165.0	\$141.8	\$163.2	\$163.2
Culverts	\$11.6	\$19.4	\$11.0	\$11.0
Buildings / Prop. Mgmt.	\$22.0	\$26.0	\$21.4	\$21.4
ITS	\$28.5	\$32.7	\$24.5	\$24.5
Road Equipment	\$30.0	\$32.4	\$26.4	\$26.4
MLOS	\$262.2	excluded	\$262.6	\$262.6
Tunnels	\$8.6	excluded	\$7.6	\$7.6
Geohazards	\$10.0	excluded	\$10.0	\$10.0
Walls	\$6.1	excluded	\$5.8	\$5.8
Traffic Signals	\$22.0	excluded	\$16.9	\$16.9
<b>TOTAL</b>	<b>\$806.0</b>	<b>\$501.3</b>	<b>\$791.5</b>	<b>\$791.5</b>

FY18 Recommendations				
Asset Class	FY18 Request	FY 18 AIMS Cross-Asset Results	FY18 Staff Recommendation	FY 18 Asset Manager Recommendation
Surface Treatment	\$240.0	\$249.5	\$231.4	\$231.4
Bridge	\$167.0	\$134.5	\$155.4	\$155.4
Culverts	\$11.6	\$20.9	\$9.1	\$9.1
Buildings / Prop. Mgmt.	\$20.0	\$26.6	\$17.1	\$17.5
ITS	\$28.5	\$19.2	\$20.7	\$23.0
Road Equipment	\$30.0	\$13.7	\$21.3	\$23.0
MLOS	\$270.0	excluded	\$267.9	\$263.5
Tunnels	\$8.7	excluded	\$6.4	\$6.4
Geohazards	\$10.0	excluded	\$8.5	\$8.5
Walls	\$6.1	excluded	\$4.6	\$4.6
Traffic Signals	\$22.0	excluded	\$12.6	\$12.6
<b>TOTAL</b>	<b>\$813.9</b>	<b>\$464.4</b>	<b>\$755.0</b>	<b>\$755.0</b>



We are requesting that, for planning purposes, the committee select a recommendation for FY17 and FY18. Attachment A provides an analysis of the AIMS results and suggested model refinements to be a more robust budget setting tool. The Asset Manager recommendation is the same for FY17 as the staff recommendation since it was appropriate given the information provided at the budget workshop.

There are slight differences for FY18 between the Asset Manager and staff recommendations. Recognizing that funding levels drop by \$36.5 M in FY18, the Asset Manager felt that MLOS should not grow given the decline in all other asset program budgets. The differences represent a decrease from the staff recommendation in MLOS to be split amongst buildings, ITS, and road equipment - keeping them closer to their historical proportion of the asset management budget.

The TAM Oversight Committee feels that the staff recommendations for FY 17 and FY 18 are the most appropriate based on information presented at the budget workshop, and due to a significant percentage of the MLOS budget going towards staff salary which is expected to increase.

#### Next Steps

If the Committee selects a budget recommendation for the asset management programs, staff will use the FY17 and FY18 TAM budgets for budgeting and project planning activities. The full Commission will review the budget recommendations again as part of the FY17 and FY18 annual budget setting process.

#### Attachments

TC AM PowerPoint

Attachment A: AIMS Analysis and Assumptions





Transportation Performance Branch  
 4201 E. Arkansas Ave. Shumate Bldg.  
 Denver, CO 80222-3400

**DATE:** November 7, 2014  
**TO:** Transportation Commission Asset Management Committee  
**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development  
 William Johnson, Transportation Performance Branch, DTD  
**SUBJECT:** Technical Memo: FY17 and FY18 AIMS Analysis and Assumptions

Purpose

This memorandum provides Commissioners with more technical information on the results of the Asset Investment Management System (AIMS). Included are assumptions, constraints, and an assessment of AIMS ability to produce the FY17 and FY18 asset program budget recommendations.

Current Model Status

AIMS is currently capable of producing a cross-asset optimized budget for 6 asset classes (pavement, bridge, ITS, culverts, road equipment, and buildings), and represents a first attempt by any DOT at using data driven tools for cross-asset allocation and optimization.

Assumptions

Below is a listing of assumptions used in AIMS for the budget results:

Minimum Budgets

Minimum Budgets	Reason
ITS	Employee salaries and operations
Bridge	Inspection costs
Culverts	Inspection costs
Bridge	BE funds can only be spent on bridges

Maximum budgets were developed based on staff assumptions on market capacity to deliver work.

Maximum Budgets	Amount
Pavement	\$280 M
Bridge, BE, Debt Service	\$200 M
Road Equipment	\$35 M
ITS	\$35 M

Other Assumptions

- Total dollar amounts for diminish due to MLOS increasing 3%/year.
- Minimum budgets were taken off the top and added back into the recommendation after analysis.
- Minimum budget for employee salaries and inspection do not effect condition.
- Bridge Enterprise (BE) funds effect condition and are restricted to BE bridges.

Results

- Bridge is exceeding performance target so AIMS recommends less additional funds in FY17 and FY18.



- AIMS recommends funding backlog assets aggressively and investment reduces backlog; such as culverts and costly older road equipment.
- AIMS will fund assets to achieve performance targets. Once the target is achieved, it will put funds towards other assets that have not achieved their target. This is why ITS and roadway equipment results drop from FY17 to FY18, in addition to less funding available

#### AIMS Success

AIMS has enabled staff with the following data driven capabilities:

- Performance curves showing various funding scenario condition outcomes.
- Demonstrating investment need for achieving performance target.
- Ability to fine tune fiscally constrained performance targets.
- Condition-based cross-asset optimization.
- Treatment and replacement recommendations that optimizes life-cycle.
- Analysis is driving staff to consider new policy questions; such as, do we need to add more performance targets for asset program to refine treatment options? An example would be risk mitigation factors for bridges.
- Analysis is causing staff to evaluate and change past project selection process and procedures, resulting in better program decisions.
- Results are allowing staff to reconsider the priority and value of capital assets, which is informing policy discussion.

#### Assessment of AIMS Capabilities

Detailed below are summaries of refinement needs:

- AIMS analysis, except in the case of buildings, regards all asset as being equal in terms of organization priority. AIMS would benefit greatly from adding in business rules, such as: pavement and bridge are a higher priority than ITS or road equipment.
- For the FY17 and FY18 budget recommendation, AIMS cross-asset optimization capability was only available for 6 of the 11 asset classes. Staff are expecting that this function will be extended to 9 asset classes in December 2014. Walls requires a more substantial data collection effort before similar analysis can be done, and staff will need to take a different approach for MLOS.
- Bridge is currently exceeding the performance target causing AIMS to divert all but the minimum constraint dollars to other programs. Since the AIMS analysis looks at a 20-year horizon, bridges get washed out of the short-term funding picture since it typically has a 40-70 year life. Additionally, many risk mitigation needs have not been input into AIMS, such as scour critical bridges, load and height restrictions, and leaking expansion joints. These risk mitigation factors are the preventative maintenance treatments needed to extend the life of bridges.
- Staff need to gain a better understanding of supplier and contractor capabilities to absorb work. Examples: is it possible to deliver \$280 M in surface treatment projects in one construction season, or can suppliers deliver \$32 M in roadway equipment within 18 months of receiving funding? This information will be used to apply constraints to AIMS.
- AIMS will recommend a large investment in early years for backlogged asset like culverts and road equipment. This may not be the best approach due to contractor ability to deliver. Staff are still developing strategies to smooth out investment recommendations to take a more incremental approach towards delivering an assets program.

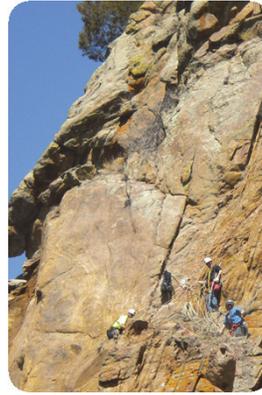
#### Next Steps

AIMS will continue to be refined so that 9 of the asset programs can be included in the cross-asset optimization analysis. Also, staff will be working on solutions for the refinement needs. Staff expect that AIMS cross-asset optimization results will continue to be tested on the FY19 budget recommendation.





**COLORADO**  
Department of  
Transportation



**Transportation Asset Management Committee  
November 2014**



**FY17 & FY18 TAM Budget Recommendations**

**Budget Recommendations for Discussion:**

- A. AIMS Cross Asset Analysis Recommendation
- B. Staff Recommendation from Delphi
- C. Transportation Performance Branch Manager Recommendation



## Budget Setting Amounts

### Total Amount Available:

#### FY17: \$791.5M

Baseline Budget of \$587.5M + \$167M RAMP + \$39M TrnsBond

#### FY18: \$755M

Baseline Budget of \$587.5M + \$167M TrnsBond

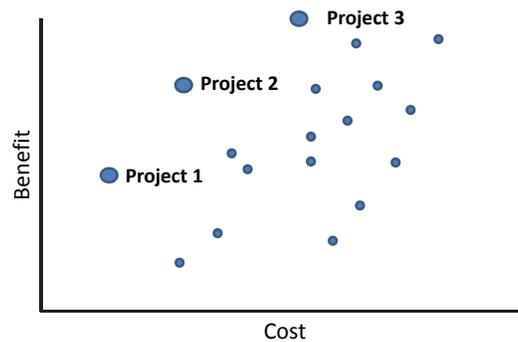
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## AIMS Cross-Asset Analysis

### Cross-Asset Analysis

- Treatment and replacement strategies from different assets are optimized together.
- Projects compete against one another for the same funding.



4



## FY17 and FY18 Budget Recommendations

### A. AIMS Cross Asset Analysis Recommendation

Asset Class	FY 17 AIMS Cross-Asset Results	FY 18 AIMS Cross-Asset Results
Surface Treatment	\$248.9	\$249.5
Bridge	\$141.8	\$134.5
Culverts	\$19.4	\$20.9
Buildings / Prop. Mgmt.	\$26.0	\$26.6
ITS	\$32.7	\$19.2
Road Equipment	\$32.4	\$13.7
MLOS	excluded	excluded
Tunnels	excluded	excluded
Geohazards	excluded	excluded
Walls	excluded	excluded
Traffic Signals	excluded	excluded
<b>TOTAL</b>	<b>\$501.3</b>	<b>\$464.4</b>

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## FY17 and FY18 Budget Recommendations

### B. Staff Recommendation from Budget Workshop

Asset Class	FY17 Staff Recommendation	FY18 Staff Recommendation
Surface Treatment	\$242.1	\$231.4
Bridge	\$163.2	\$155.4
Culverts	\$11.0	\$9.1
Buildings / Prop. Mgmt.	\$21.4	\$17.1
ITS	\$24.5	\$20.7
Road Equipment	\$26.4	\$21.3
MLOS	\$262.6	\$267.9
Tunnels	\$7.6	\$6.4
Geohazards	\$10.0	\$8.5
Walls	\$5.8	\$4.6
Traffic Signals	\$16.9	\$12.6
<b>TOTAL</b>	<b>\$791.5</b>	<b>\$755.0</b>

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## FY17 and FY18 Budget Recommendations

### C. Transportation Performance Branch Manager Recommendation

Asset Class	FY 17 Asset Manager Recommendation	FY 18 Asset Manager Recommendation
Surface Treatment	\$242.1	\$231.4
Bridge	\$163.2	\$155.4
Culverts	\$11.0	\$9.1
Buildings / Prop. Mgmt.	\$21.4	\$17.5
ITS	\$24.5	\$23.0
Road Equipment	\$26.4	\$23.0
MLOS	\$262.6	\$263.5
Tunnels	\$7.6	\$6.4
Geohazards	\$10.0	\$8.5
Walls	\$5.8	\$4.6
Traffic Signals	\$16.9	\$12.6
<b>TOTAL</b>	<b>\$791.5</b>	<b>\$755.0</b>

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## FY17 Budget Recommendations

### All Recommendations

Asset Class	FY17 Request	FY 17 AIMS Cross-Asset Results	FY17 Staff Recommendation	FY 17 Asset Manager Recommendation
Surface Treatment	\$240.0	\$248.9	\$242.1	\$242.1
Bridge	\$165.0	\$141.8	\$163.2	\$163.2
Culverts	\$11.6	\$19.4	\$11.0	\$11.0
Buildings / Prop. Mgmt.	\$22.0	\$26.0	\$21.4	\$21.4
ITS	\$28.5	\$32.7	\$24.5	\$24.5
Road Equipment	\$30.0	\$32.4	\$26.4	\$26.4
MLOS	\$262.2	excluded	\$262.6	\$262.6
Tunnels	\$8.6	excluded	\$7.6	\$7.6
Geohazards	\$10.0	excluded	\$10.0	\$10.0
Walls	\$6.1	excluded	\$5.8	\$5.8
Traffic Signals	\$22.0	excluded	\$16.9	\$16.9
<b>TOTAL</b>	<b>\$806.0</b>	<b>\$501.3</b>	<b>\$791.5</b>	<b>\$791.5</b>

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## FY18 Budget Recommendations

### All Recommendations

Asset Class	FY18 Request	FY 18 AIMS Cross-Asset Results	FY18 Staff Recommendation	FY 18 Asset Manager Recommendation
Surface Treatment	\$240.0	\$249.5	\$231.4	\$231.4
Bridge	\$167.0	\$134.5	\$155.4	\$155.4
Culverts	\$11.6	\$20.9	\$9.1	\$9.1
Buildings / Prop. Mgmt.	\$20.0	\$26.6	\$17.1	\$17.5
ITS	\$28.5	\$19.2	\$20.7	\$23.0
Road Equipment	\$30.0	\$13.7	\$21.3	\$23.0
MLOS	\$270.0	excluded	\$267.9	\$263.5
Tunnels	\$8.7	excluded	\$6.4	\$6.4
Geohazards	\$10.0	excluded	\$8.5	\$8.5
Walls	\$6.1	excluded	\$4.6	\$4.6
Traffic Signals	\$22.0	excluded	\$12.6	\$12.6
<b>TOTAL</b>	<b>\$813.9</b>	<b>\$464.4</b>	<b>\$755.0</b>	<b>\$755.0</b>

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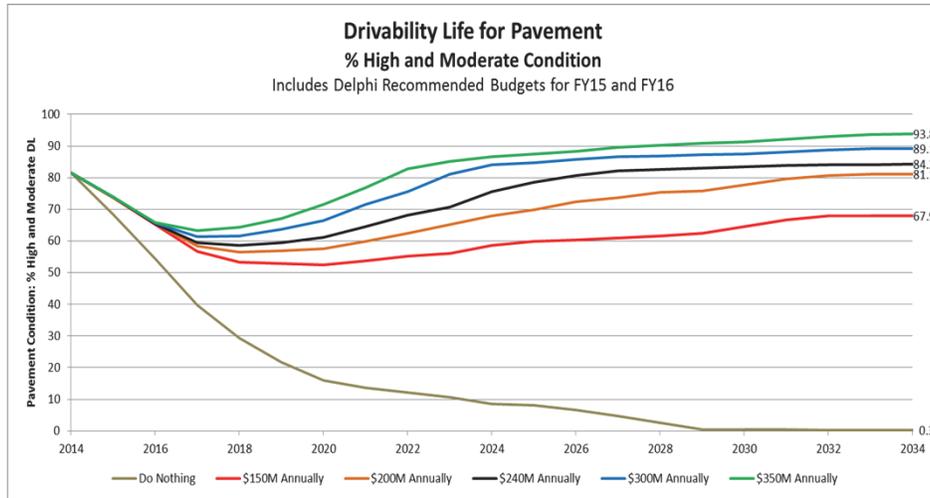
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Informational only  
All charts are current dollar

10



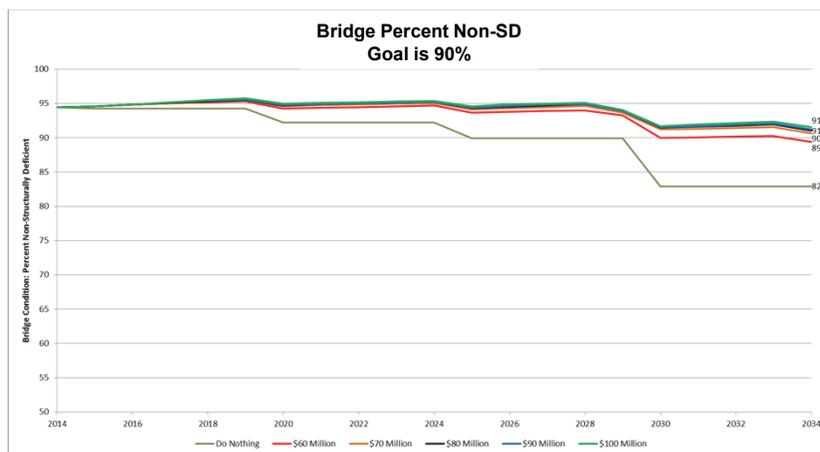
# AIMS Drivability Life Performance Curve



Do nothing = invest \$0  
 FY14 funding = \$239 M  
 FY15 funding = \$235.9



# Bridge



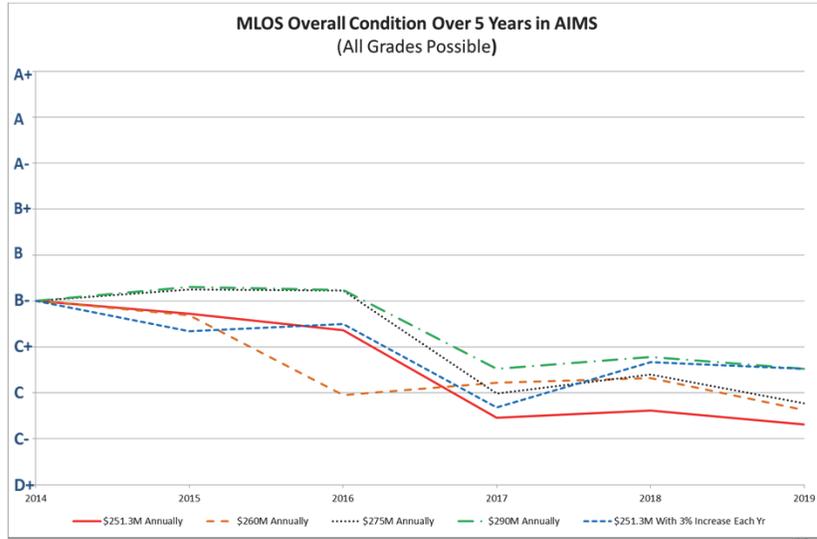
Assumptions for modeling multiple years: Bridge funding at Delphi voted amounts for FY15 and 16, with \$50M off the top each year for the viaduct and the viaduct removed from model, the rest of BE goes to replacement and the remainder of bridge funds to preventive maintenance and rehabilitation. Do nothing = invest \$0



# MLOS

## Goal is B-

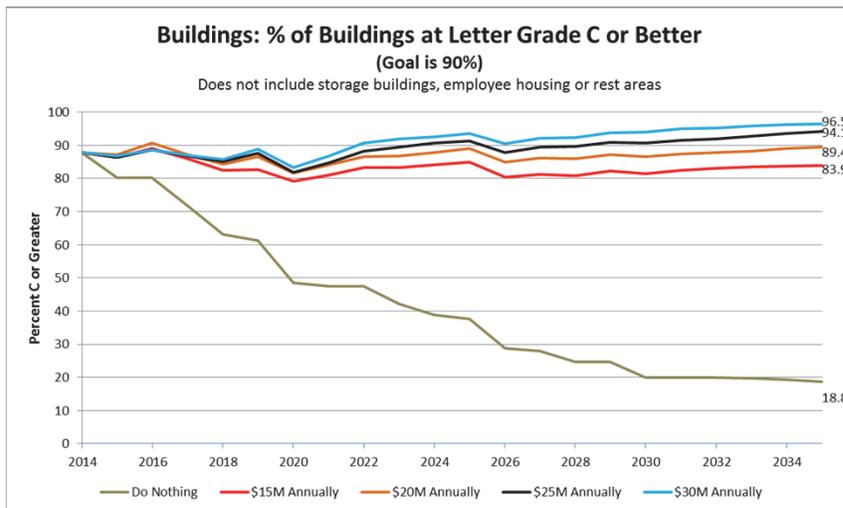
Performance Curve Not From AIMS



The Division of Highway Maintenance is currently looking at improvements to the MLOS model.



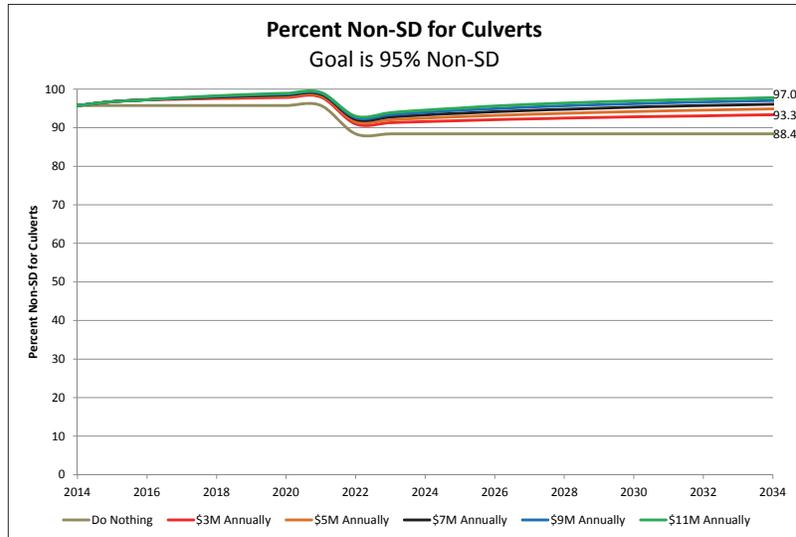
# AIMS Performance Curve for Buildings



Do nothing = invest \$0



# AIMS Performance Curve for Culverts

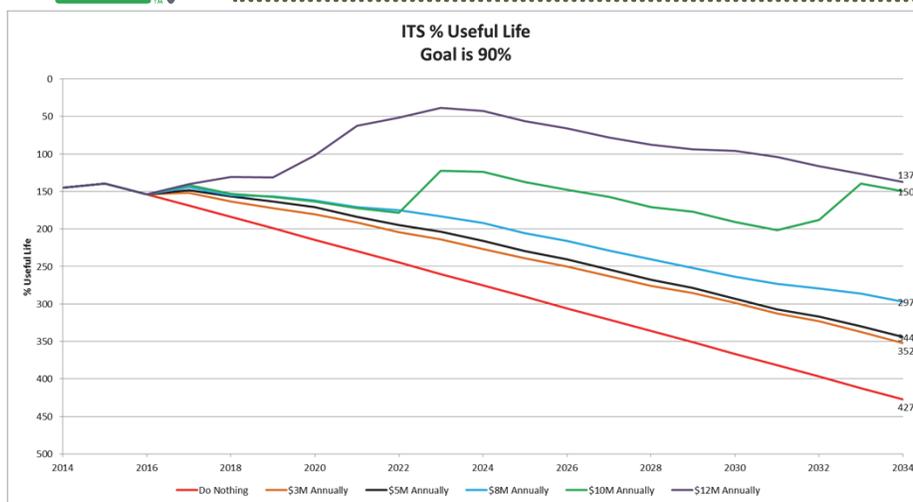


Do nothing = invest \$0

15



# ITS and AIMS: 20 Yrs

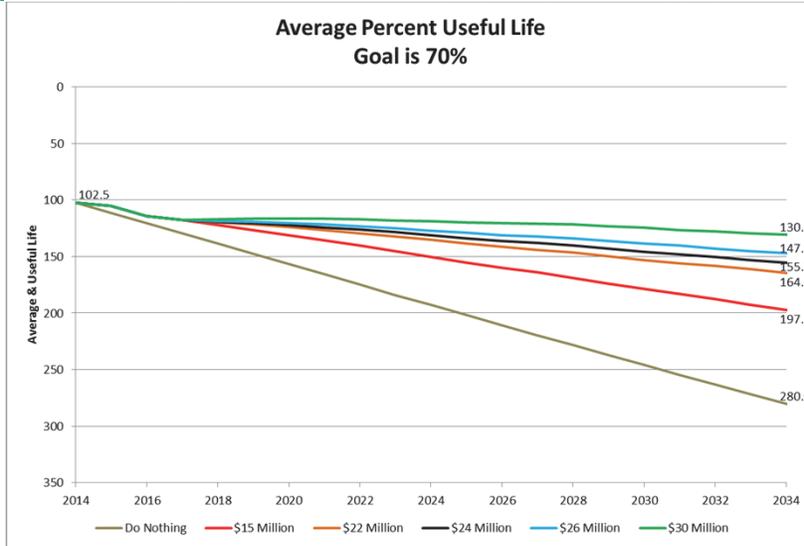


Assumes maintenance and operation of \$15/year  
Do nothing = invest \$0

16



# Road Equipment



Do nothing = invest \$0

17



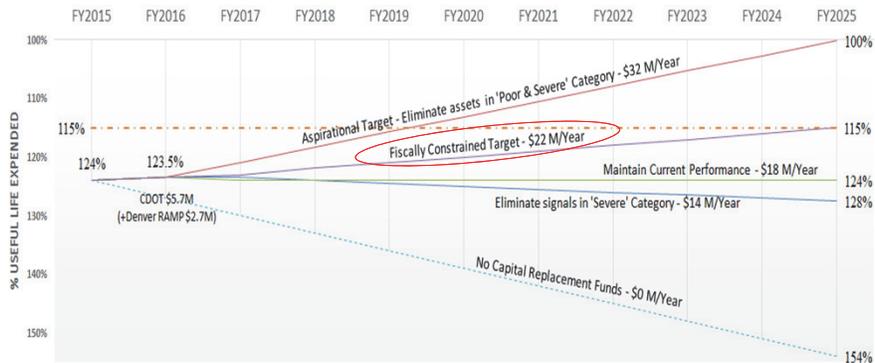
# Traffic Signals Goal is 115%

Performance Curve Not From AIMS

## Signal Asset Performance Curves

### Analysis Assumptions

- Timeframe: 10 years
- Cost Inflation Rate: 3.0%
- Existing Treatment: Signal replacement based on age and that subset filtered by condition.
- Based on CDOT owned signal inventory.



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**Transportation Commission of Colorado  
Disadvantaged Business Enterprises (DBE) Committee  
Agenda**

**Wednesday, November 19, 2014  
4201 East Arkansas Avenue; Auditorium  
Denver, Colorado**

**HEATHER BARRY, Chairwoman  
District 4**

**BILL THIEBAUT  
District 10**

**KATHY CONNELL  
District 6**

**LES GRUEN  
District 9**

**HERMAN STOCKINGER  
Policy and Government  
Relations Director/Secretary**

**The Chairwoman may change the item sequence or timing**

- 1. Call to order**
- 2. Approval of Minutes from August 20, 2014..... p02**
- 3. DBE Program Update ..... p03**
- 4. Connect2DOT Program Update (Major Project Outreach)**
- 5. Industry Collaboration Efforts Status**
- 6. Other Updates (Committee Name Change Status)**
- 7. Public Input/Comments**
- 8. Adjournment**

## DBE Committee Minutes

August 20, 2014

### *Call to Order:*

Meeting was called to order by Commissioner Barry.

### *Attendees:*

Commissioner Heather Barry  
Commissioner Kathy Connell  
Commissioner Les Gruen  
Commissioner Bill Thiebaut  
Heidi Humphreys, Division of Administrative Services  
Tom Peterson, Colorado Asphalt Pavement Association  
Greg Diehl, Civil Rights and Business Resource Center  
Katherine Williams, Civil Rights and Business Resource Center  
Cathy Kramer, Connect2DOT  
Joseph Serna, West Central Region Small Business Transportation Resource Center

### *May 2014 Minutes Approval:*

Motioned by Commissioner Connell  
Seconded by Commissioner Thiebaut

### *Committee Name Change:*

Per the Commission rules, the committee is called the DBE Committee and it would require a rule change or a correction to the rules to formally change the name. The committee discussed the basis for the name change and agreed that it should be broader than DBE Committee.

Greg Diehl proposed two new names for the DBE Committee. The committee members voted for "Small Business and Diversity Committee." However, it was agreed that the formal name change could wait until other matters justified a revision to the Commission rules.

### *Industry Collaboration:*

CCA and CAPA have recently expressed concerns over certain parts of CDOT's DBE and OJT programs. The CRBRC has met with CCA and CAPA representatives, attended Transportation Policy Meetings and developed a regularly occurring meeting to collaborate on DBE and OJT related concerns. The first meeting will be held on September 10, 2014 and occur regularly thereafter. The CRBRC also developed and presented a document responding to the main DBE issues that have been raised by CCA and CAPA.

### *DBE Participation Report:*

The DBE participation report for federal aid construction contracts through June of Federal Fiscal Year 2014 (10/1/2013 – 6/30/2014) shows DBE participation of 11.1% which currently exceeds CDOT's overall goal of 10.25%. Of the 232 awarded prime and subcontracts shown, 86 went to individual DBE firms. The Subcontract Work Type report shows that Traffic Control and Guard Rail continue to provide the largest percentages of DBE participation.

Commissioner Barry inquired about the low percentage of African American participation on CDOT projects and asked what initiatives the CRBRC has undertaken to increase participation. Connect2DOT Manager Cathy Kramer explained that the SBDCs were in the process of doing direct phone outreach to hundreds of contractors to see what support small businesses need and to find out why some contractors do not seek work with CDOT.

### *Bonding Program Update*

Joe Serna explained the bonding program being presented by the Transportation Resource Center. He encouraged commissioners to suggest new and growing contractors to participate in the program.

### *Movement to Adjourn:*

Commissioner Connell motioned to adjourn.



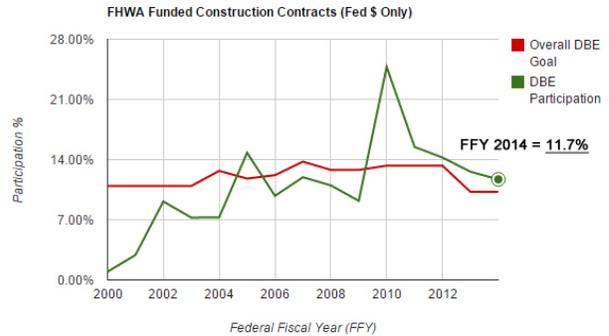
**COLORADO**  
**Transportation Commission**

4201 East Arkansas Avenue, Room270  
 Denver, CO 80222-3406

DATE: November 19, 2014  
 TO: Transportation Commission  
 FROM: Heidi Humphreys, Director, *Division of Administrative Service*  
 SUBJECT: November Disadvantaged Business Enterprise (DBE) Committee Meeting

DBE Program Update

The Federal Fiscal Year 2014 (10/1/2013 - 9/30/2014) end of year DBE report for federal aid construction contracts shows CDOT exceeding its overall goal of 10.25% with **11.7%** DBE Participation. This represents the fifth consecutive year that CDOT has exceeded its overall DBE goal (see chart to the right showing overall DBE participation vs. overall DBE goal over time).



Of the 346 awarded prime and subcontracts shown in the full report attached, 105 went to individual DBE firms. The Subcontract Work Type report shows that Traffic Control, Concrete Pavement, Guard Rail and Trucking continue to provide the largest percentages of DBE participation.

Connect2DOT Program Updates ([www.connect2dot.org](http://www.connect2dot.org))

The Connect2DOT Program is a statewide strategic partnership between CDOT and the Colorado Small Business Development Center Network (CSBDC). Funded jointly by the Colorado Transportation Commission and the Federal Highway Administration (FHWA), the Program is designed to help small businesses in the transportation industry become more competitive and successful in bidding and contracting with CDOT. Program highlights from the past year include the following:

1. Coordination and promotion support of recent CDOT major project (I-70, C-470) spotlighting event held on 10/22/2014 (see <http://www.connect2dot.org/spotlight>)
2. Program is now at 14 SBDC centers statewide with 225 consultants (18 highway focused, 8 CDOT retired)
3. 184 distinct small business customers received free consulting services (64 DBE, 32 ESB, 88 SBE)
  - a. 20 jobs created (35 retained) as a direct result of consulting (Average sales increase = 15%)
  - b. 17 firms DBE Certified, 16 ESB, 13 prequalified as direct result of consulting
4. Provided tailored CDOT training and resources (Orientations, BIDX accounts, Bid Matching Service etc.)
5. UPCOMING: Launching new Business Development Program in FFY 2015

Attachments

- August 2014 DBE Committee Meeting Minutes
- September 2014 DBE Participation Report
- September 2014 DBE Subcontract Work Type Percentage Report



**DBE MONTHLY REPORT FOR CONSTRUCTION CONTRACTS**

Federal Fiscal Year 2014 to Date (10/1/2013 - 9/30/2014)

Federal Dollars Only

	A	B	C	D	E	F	G	H	I
<b>AWARDS/COMMITMENTS MADE DURING THIS REPORTING PERIOD</b> (total contracts and subcontracts awarded or committed during this reporting period)	Total Dollars	Total Number	Total to DBEs (dollars)	Total to DBEs* (number)	Total to DBEs /Race Conscious (dollars)	Total to DBEs/Race Conscious (number)	Total to DBEs/Race Neutral (dollars)	Total to DBEs/Race Neutral (number)	Percentage of total dollars to DBEs
1. Prime contracts awarded this period	\$329,015,893	92	\$2,388,592	2	\$0	0	\$2,388,592	2	0.7%
2. Subcontracts awarded/committed this period	\$128,123,531	1133	\$36,100,593	344	\$24,313,155	221	\$11,787,438	123	28.2%
<b>3. TOTAL</b>			\$38,489,185	346	\$24,313,155	221	\$14,176,031	125	11.7%

	A	B	C	D	E	F	G
<b>DBE AWARDS/COMMITMENTS THIS REPORTING PERIOD-BREAKDOWN BY ETHNICITY &amp; GENDER</b>	Black American	Hispanic American	Native American	Asian American	Non-Minority Women	Other (i.e. not of any other group listed here)	TOTALS (for this reporting period only)
4. Total Number of Contracts (Prime and Sub)	26	131	2	7	180	0	346
5. Total Dollar Value	\$834,441	\$17,267,875	\$228,337	\$128,874	\$20,029,659	\$0	\$38,489,185

	A	B	C	D	E
<b>ACTUAL PAYMENTS ON CONTRACTS COMPLETED THIS REPORTING PERIOD</b>	Number of Prime Contracts Completed	Total Dollar Value of Prime Contracts Completed	DBE Participation Needed to Meet Goal (Dollars)	Total DBE Participation (Dollars)	Percentage of Total DBE Participation
6. Race Conscious	39	\$169,007,421	\$15,087,053	\$20,878,615	12.4%
7. Race Neutral	10	\$9,028,797		\$2,997,401	33.2%
8. Totals	49	\$178,036,218		\$23,876,016	13.4%

\* The 346 prime and subcontracts shown in this column went to 105 individual DBE firms.

DBE Subcontracts Approved on CDOT Highway Construction Projects 10/1/2013 - 9/30/2014

Projects with Federal Funding

Subcontract Work Type	Percent of Subcontracts
Traffic Control	34.59%
Concrete Pavement	12.61%
Guard Rail	11.38%
Miscellaneous	9.40%
Trucking, Hauling	7.37%
Seeding, Topsoil, Erosion Control	6.87%
Asphalt (HBP)	4.43%
Curb & Gutter, Sidewalk, Inlets	2.27%
Signing	1.91%
Steel	1.57%
Electrical & Signal Items	1.41%
Storm Drain System	1.23%
Landscaping	0.99%
Structural Concrete	0.97%
Construction Surveying	0.85%
Walls	0.75%
Pavement Marking	0.66%
Aggregate, Gravel	0.23%
Waterproofing	0.11%
Culverts	0.09%
Planing, Milling	0.09%
Minor Fencing, Chain Link, Barbed Wire	0.06%
Earthwork	0.05%
Testing	0.05%
Painting (Not Pavement Marking)	0.03%



DATE: November 19, 2014  
TO: Transportation Commission  
FROM: Debra Perkins-Smith, Director, Division of Transportation Development  
Mark Imhoff, Director, Division of Transit & Rail  
SUBJECT: Candidate Senate Bill (SB) 228 Projects

### Purpose

To review the type of strategic projects recommended by staff as candidates for funding should SB 228 funds be available and discuss the current status of SB 228 funding.

### Action

Direction on how the Commission would like to proceed given the reduction in SB 228 funds resulting from TABOR restrictions and confirmation that the identified projects are consistent with the criteria previously discussed with the Commission.

### Background

SB 228 provides funding for the "Strategic Transportation Investment Program." At an August workshop, the Commission provided input on a project selection process for SB 228 that focused primarily on two areas- mobility and economic vitality. Also discussed was the concept of identifying a program of projects exceeding by 2-3 times the anticipated \$1 billion in SB 228 funds to demonstrate the significant transportation needs and the projects that would be ready to move forward should funding become available. Workshops in September and October assisted staff in identifying eligibility and evaluation criteria to consider in identifying strategic projects. Also during that time, the estimate of potential SB 228 funding was reduced significantly by OSPB and Legislative Council. The latest estimate included in the Governor's budget submission to the legislature indicates that only \$102.6 million will be available due to TABOR restrictions.

DTD, DTR, and Region staff worked together to identify potential projects that met eligibility criteria and that were likely to be competitive based on the evaluation criteria. Eligible projects were reviewed and evaluated by an SMT Committee, with input from the RTDs. The result of the evaluation process is a recommended list of candidate SB 228 strategic projects totaling roughly \$2.3 billion, comprised of roughly \$2 billion in highway projects and \$320 million in transit projects (Attachment A).

### Details

All submitted projects were first required to meet basic eligibility criteria before being further evaluated on the basis of additional evaluation criteria. The basic eligibility criteria consisted of three factors: 1) the project or corridor must be strategic in nature; 2) the project must not have significant existing construction funding already identified; and 3) the project must be ready to begin construction within five years of selection. Based on the eligibility criteria, staff identified 72 highway projects totaling \$3.3 billion, and 17 transit projects totaling \$323 million. Many additional local transit projects were included initially, but were removed from consideration for failing to meet the strategic eligibility criteria of state or regional significance, or because they were determined to have other available funding sources.

Evaluation criteria were focused on two key areas- mobility and economic vitality. In order for an eligible project to compete well, the project needed to demonstrate strong mobility benefits (i.e. reduced congestion, increased reliability, improved connections, etc.) and the ability to significantly affect the economic vitality of the state or region (i.e. facility serves freight, agricultural, energy, or recreation



needs, serves key jobs center, provides access to significant inter-/multi-modal facilities, etc.). Additional evaluation criteria included criteria relating to safety and asset life.

Data and other information on projects was collected by the Regions, DTD, and DTR. A SMT Committee reviewed each project and assessed projects against the evaluation criteria. The review and evaluation process was iterative. The Committee met several times to review and evaluate projects, met with the RTDs to review the results, and revised based on additional information and feedback provided by the RTDs. The resulting recommended list of candidate SB 228 strategic projects totals \$2.3 billion and includes 33 highway projects and 17 transit projects (Attachment B). Several of the transit projects are related to or aligned with highway projects.

### *Highway Projects*

Highway projects are grouped into the following four mobility-related categories of projects:

- Widening/New Capacity - 11 projects, \$1,057 M
- Operational Improvements - 1 project, \$170 M
- Interchange Improvements - 11 projects, \$420 M
- Other Mobility Improvements (passing lanes, shoulders, etc.) - 10 projects, \$362 M

Reflecting the strong emphasis on economic vitality, the majority of highway projects (31 out of 33) are on important freight, agricultural, or energy corridors. Those projects not on a freight, agricultural, or energy corridor provide access to major jobs centers, or serve as important commuter travel corridors.

### *Transit Projects*

Transit projects are grouped into the following five categories of projects:

- Operational Improvements - 2 projects, \$72 M
- Interchange Improvements - 3 projects, \$22 M
- Other Mobility Improvements (ped crossings, bus expansion, etc.) - 4 projects, \$27 M
- Transit Facilities - 6 projects, \$31 M
- Rail - 2 projects, \$171 M

Of the total, 5 of 17 transit projects emphasize the effort to maximize the functionality and efficiency of existing highway facilities and transit services. An additional 6 of 17 work to complete long-term state commitments in the form of EIS's and to implement high priority projects identified in the State Rail Plan and State Transit Plan. The remaining projects support and are on high priority regional and interregional transit corridors, connecting the largest transit agencies in the state.

### Next Steps/Discussion

Staff requests input on how the Commission would like to proceed with the recommended list of candidate SB 228 strategic projects given the decreased level of funding. The following are some questions that may be considered by the Commission.

- Does the process and identified projects meet the Commission's expectations?
- Where would the Commission like to go from here?
- Should there be a strategy regarding SB 228 funding?
- Given the need for these projects should there be another strategy for funding them?
- For any potential strategy is this list sufficient as a start?

The Commission may want to consider if there is additional information staff can provide to assist in these strategies. Attachment C provides an example of the type of information and format that could be provided if the Commission desires specific information on individual projects.

### Attachments

Attachment A: SB 228 Candidate Highway and Transit Projects

Attachment B: SB 228 Candidate Highway and Transit Projects Map

Attachment C: Example Project Information



Attachment A: SB 228 Candidate Highway and Transit Projects

Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
<b>Widening/New Capacity</b>								
1	1	Denver	Denver	I-70 East: I-25 to I-270	SDEIS ultimate alternative is expansion and reconstruction of I-70 from Brighton Blvd to Tower Road. Final EIS will be completed for ultimate alternative but will include a fiscally constrained phased construction approach. First construction phase will be reconstruction of I-70 from Brighton Blvd to I-270, including managed lanes.	\$ 1,112.0	\$ 271.0	Critical project of statewide significance. Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
2	1	Denver	Clear Creek	I 70 West: Floyd Hill	Reconstruct westbound Bridge at Kermit's and construct third lane down Floyd Hill to bridge. Construct third lane to Twin Tunnels-either PPSL or permanent.	\$ 250.0	\$ 200.0	Major corridor of state and national significance, and major truck route. Project will address severe weekend mobility issues related to recreational traffic. High mobility and economic benefits.
3	1	Denver	Adams	I-25 North: US 36 to SH 7 PEL Improvements	Reconstruct 88th Ave Bridge. Add lane between US 36 and 84th and auxiliary lanes throughout corridor as identified in the PEL.	\$ 78.8	\$ 70.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
4	1	Denver	Douglas	C-470: Platte Canyon to Kipling	Managed lane in each direction.	\$ 65.0	\$ 65.0	Regionally significant corridor. Continues important managed lanes project with high mobility and economic benefit.
5	1	Denver	Douglas	I-25: Monument to Castle Rock	Conduct PEL and construct climbing lanes or other high impact early action item identified in the PEL.	\$ 27.0	\$ 27.0	Major corridor of state and national significance, and major truck route. Includes PEL and early action items on segment in between completed I-25 work in Denver area and Colorado Springs area.
6	2	Pueblo	Pueblo	US 50 West of Pueblo WB	Widen divided highway westbound from 2 lanes to 3 lanes.	\$ 50.0	\$ 50.0	High mobility and economic benefits. Provides access to major employers in area.
7	2	Pueblo	Pueblo	I-25: 29th street section	Part of the Phase 1 ROD for the New Pueblo Freeway. Will widen the interstate from 2 to 3 lanes and relocate interchange ramps and build frontage roads.	\$ 50.0	\$ 50.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
8	2	Southeast	Prowers	US 287: Lamar Reliever Route	Phased construction of new 2-lane roadway.	\$ 75.0	\$ 75.0	Truck bypass on important Ports to Plains Freight Corridor.
9	3	Grand Valley	Mesa	I-70: Business Loop	I 70 B widening. Complete reconstruction and widening to meet current geometric design standards and improve safety, drainage and accesses along the corridor. Add lanes in each direction to make a 3 lane roadway section and reconstruct frontage roads. 5th St to Exit 26 Corridor Completion.	\$ 37.5	\$ 37.5	Regionally significant corridor. Project will improve access, mobility, and safety. Provides access to major commercial area, and improves connection between I-70 and Colorado Mesa University.
10	3	Northwest	Grand	US 40: Fraser to Winter Park	US 40 Fraser to Winter Park Capacity Improvements (likely 4 lane facility).	\$ 11.0	\$ 11.0	Regionally significant tourism corridor. Will improve mobility in busy area with new development.

Attachment A: SB 228 Candidate Highway and Transit Projects

Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection	
11		4	Denver / North Front Range	Adams/ Broomfield/ Weld/ Larimer	I-25 North: SH 7 to SH 14	Add a managed lane in each direction, interchange reconstruction, mainline reconstruction, safety, and ITS improvements.	\$ 1,000.0	\$ 200.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
<b>Operational Improvements</b>									
12		1	Denver	Clear Creek	I-70 West: Westbound Peak Period Shoulder Lane (PPSL)	Mirror eastbound PPSL on westbound side from Exit 241 to Empire Junction.	\$ 170.0	\$ 170.0	Major corridor of state and national significance, and major truck route. Project will address severe weekend mobility issues related to recreational traffic. High mobility and economic benefits.
T01		4	Denver	Boulder	SH 119 Bus Rapid Transit	Bus pull-out/queue jump lanes, signal improvements, vehicles, bus station canopies/shelters.	\$ 57.2	\$ 57.2	Highly rated project from RTD and NW Corridor Stakeholders. Strong mobility and economic benefits.
T02	Statewide	Statewide	Statewide	Statewide	Bus Operational Improvements to Highway Projects	Includes transit signal priority treatments, bus stop/pullout, queue jump lanes, and bus-on-shoulder signing/stripping.	\$ 15.0	\$ 15.0	Provides significant travel time improvements for minimal investment. "Maximize" budget category. Which strategies used depends upon highway project selection
<b>Interchange Improvements</b>									
12		1	Denver	Denver	I-25: Santa Fe to Alameda	Valley Highway Phase 2.0 Improvements. Complete the Alameda Interchange including reconstruction of Lipan, reconstruction of the Alameda bridge over the South Platte and finalizing the ramp configurations.	\$ 30.0	\$ 30.0	Major corridor of state and national significance. High mobility and economic benefits.
13		1	Denver	Jefferson	US 6: Wadsworth Interchange	Interchange reconstruction	\$ 60.0	\$ 60.0	Regionally significant corridor. Serves major commercial center.
14		1	Denver	Adams	US 85: I-270 to 62nd Ave. Interchange	Reconstruct interchange at I-270/Vasquez including addition of missing movement. Construct reconfigured interchange at US6/60th Ave at current 5-leg intersection.	\$ 25.0	\$ 23.0	Primary alternate to I-70. Critical during I-70 East construction. Significant truck route.
15		2	Pikes Peak	El Paso	US 24 / 8th Street Interchange	Construct Single Point Urban Interchange at 8th Street	\$ 72.0	\$ 72.0	Regionally significant corridor. Significant corridor for commuter traffic and recreational traffic as gateway to mountains from Colorado Springs.
16		2	Pikes Peak	El Paso	SH 21: Research Parkway Interchange	Construct new grade-separated interchange at SH 21 and Research Parkway	\$ 25.0	\$ 25.0	Only at grade intersection on this section of the SH21 corridor from Woodmen to Old Ranch Road. This will be the only at grade intersection in this section when the Old Ranch road interchange is completed as part of RAMP.
T03		2	Pikes Peak	El Paso	I-25 Monument Interchange Park and Ride	Add northbound Park and Ride to I-25 Slip Ramp at Monument Interchange	\$ 3.8	\$ 3.8	Travel time improvement of several minutes x 30 or more passengers per bus for each bus serving the Monument park and ride.

Attachment A: SB 228 Candidate Highway and Transit Projects

Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
17	3	Intermountain	Eagle	I-70 West: Dowd Canyon Interchange	Dowd Interchange Upgrade. Reconstruct interchange for safety and operations.	\$ 14.0	\$ 14.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits. West of Vail- serves significant tourism traffic as well as commuter traffic. Location has one of highest accident rates along I-70 corridor. Will improve substandard on-ramp at a sharp curve.
18	3	Intermountain	Summit	I-70 West: Silverthorne Interchange	Exit 205 (Silverthorne) Interchange Reconstruction. Install a Diverging Diamond Interchange. Extensive paving, curb, drainage. All 4 ramps affected, including new capacity on westbound on ramps.	\$ 11.0	\$ 11.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits. Provides access to major ski areas. Will reduce peak period travel times.
19	3	Intermountain	Summit	I-70 West: Exit 203 Interchange Improvements	I-70 Exit 203 Interchange Improvements. Convert single lane roundabout at the ramp termini to a double lane, consider adding through lane over existing structure via striping or bridge expansion. Bridge expansion appears necessary if a wide pedestrian way is required. This will correct traffic back ups on westbound I-70 in peak periods and weave from an auxiliary lane east of the ramp.	\$ 4.5	\$ 4.5	Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
20	3	Intermountain	Eagle	I-70 G Spur Rd.	Phase II of Edwards Interchange. Interchange and intersection improvements.	\$ 15.0	\$ 15.0	Provides connectivity to I-70. Bustang Stop. One of worst interchanges in Eagle/Summit County.
21	4	North Front Range	Weld	US34 / US85 Interchange Reconfiguration	Replace poor bridges & obsolete Interchange configuration by reconstructing the complex interchange known by locals as Spaghetti Junction.	\$ 75.0	\$ 75.0	Regionally significant corridor supporting freight, energy, oil, agriculture, and commuter traffic. Will update and reconfigure failing structures and improve mobility and operations.
T04	4	North Front Range	Weld	US34 / I-25 Interchange Reconfiguration: Add Kendall Parkway transit slip ramps	Addition of four total transit-only ramp components.	\$ 15.0	\$ 15.0	Major corridor of regional/national significance. North I-25 EIS Commitment. Creates room for phased highway improvements. Improves bus operating efficiency and access capacity.
T05	4	North Front Range	Weld	US34 / I-25 Interchange Reconfiguration: Relocate & expand US 34 (Loveland) Park and Ride	Moves 200 parking spaces from current location in northwest quadrant of interchange to one-quarter mile north of the interchange.	\$ 3.0	\$ 3.0	Major corridor of regional/national significance. North I-25 EIS Commitment. Creates room for phased highway improvements. Improves bus operating efficiency and access capacity.
22	5	Southwest	La Plata	US 550/US 160 Connection	Completes the connection of US 550 to US 160 at the Grandview Interchange.	\$ 90.0	\$ 90.0	Congested corridor improves travel time and access. Connects to new development and hospital.

Attachment A: SB 228 Candidate Highway and Transit Projects

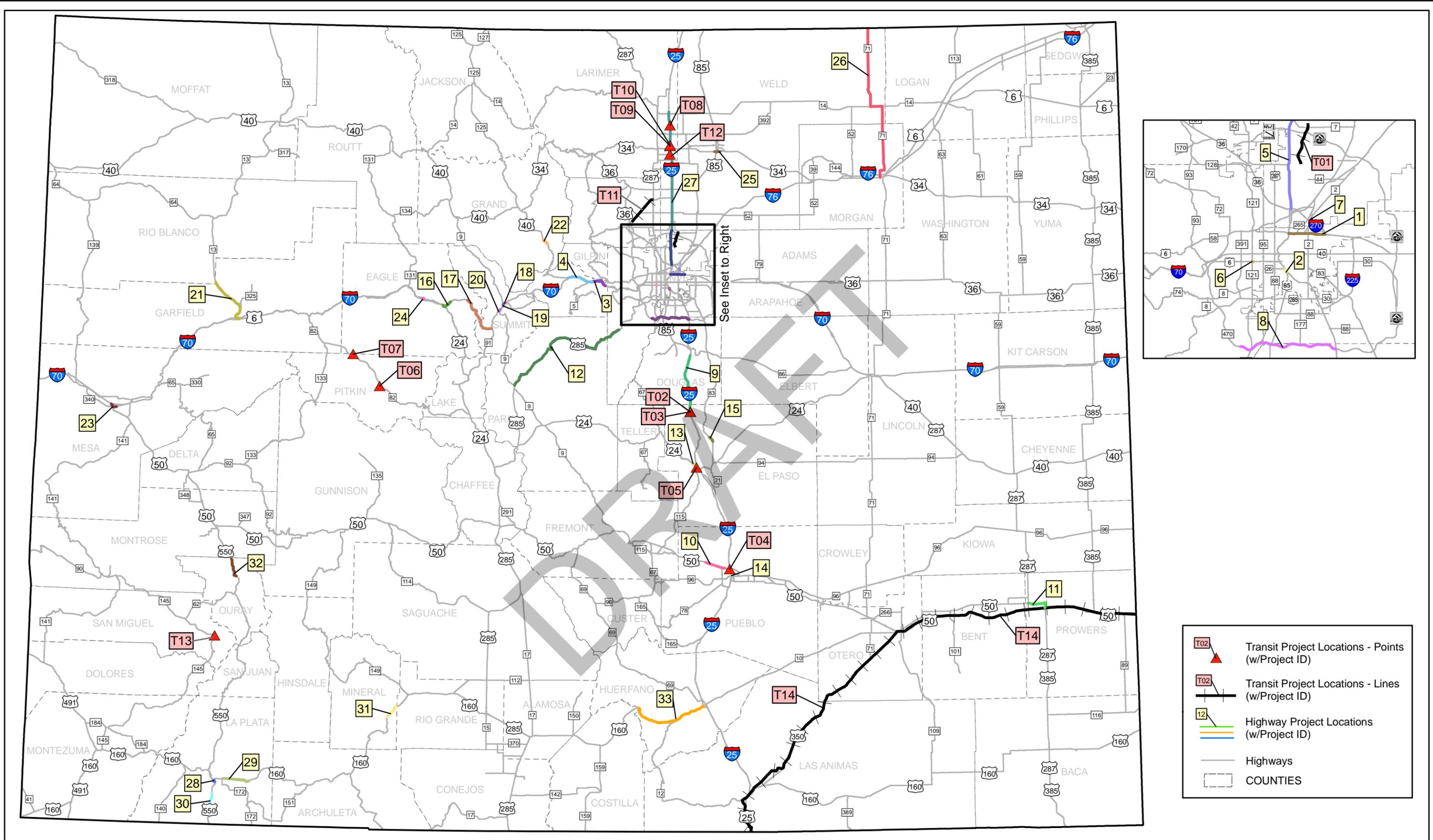
Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
<b>Other Mobility Improvements</b>								
23		2 Central Front Range	Park	US 285 Fairplay to Richmond Hill	Passing lanes and safety improvements.	\$ 15.0	\$ 15.0	Strong mobility need for passing lanes. Corridor serves as alternate route to I-70 in event of closures.
24		2 South Central	Huerfano	US160 Mobility Improvements	Add passing lanes and widen shoulder at selected locations.	\$ 15.0	\$ 15.0	Improves mobility and safety on corridor providing connections to several major tourists destinations.
25		3 Intermountain	Eagle	I-70 West: Vail Pass Auxiliary Lanes and Wildlife Overpass	Vail Pass Auxiliary Lanes and Wildlife Overpass at MP 192. Complete NEPA and preliminary engineering for PEIS recommended 3rd lane (both directions) to increase safety and mobility. Install permanent water quality features, relocate bike path, and complete 3 miles of roadway widening.	\$ 50.0	\$ 50.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits. Serves significant tourism traffic.
26		3 Intermountain	Summit	I-70 West: Frisco to Silverthorne Auxiliary Lane	Eastbound Auxiliary Lane from MP 203 to 205. Identified in the Silverthorne Interchange PEL as a safety improvement for eastbound I-70. Minimal widening required.	\$ 8.0	\$ 8.0	Major corridor of state and national significance, and major truck route. High mobility and economic benefits.
T06		3 Intermountain	Pitkin	Grade - Separated Pedestrian Crossing at Buttermilk Ski Base Area, Located at SH 82 / Owl Creek Road	This project will improve speed and safety for through-motorists as well as speed and safety for transit patrons crossing from the southern side of the SH 82 where the Buttermilk Ski Area Base is located to the northern side of SH 82 where the westbound BRT stop is located.	\$ 5.0	\$ 5.0	Regional, state, and nationally-significant transit infrastructure for Colorado. This is a VelociRFTA BRT stop in both directions. This will serve working commuters and tourists/visitors alike.
T07		3 Intermountain	Eagle	Grade - Separated Pedestrian Crossing at Town of Basalt	This project will improve speed and safety for through-motorists as well as speed and safety for transit patrons crossing from the southern side of the SH 82 where the park and ride is located to the northern side of SH 82 where the town center is.	\$ 5.0	\$ 5.0	Regional, state, and nationally-significant transit infrastructure for Colorado. This is a VelociRFTA BRT stop in both directions. This will serve working commuters, residents of Basalt, and tourists/visitors alike.
27		3 Northwest	Garfield	SH 13: Rifle North	Rifle North (MP 4-16). Reconstruct NHS and high volume truck route to add shoulders, game fence and wildlife underpasses. Can be implemented in phases.	\$ 60.0	\$ 60.0	Adding shoulders will improve truck movement. Strong economic benefits given importance of corridor for freight and energy development.
28		4 Eastern	Morgan/Washington/Lincoln	SH 71: I-76 to I-70	Improve SH 71 to provide current design standards by improving intersections, adding shoulders, and improving vertical and horizontal geometry where applicable	\$ 100.0	\$ 100.0	Congressionally designated high priority corridor (Heartland Expressway). Will add shoulders and improve roadway to Super 2. Improvements will attract truck traffic away from I-25 and other corridors.

Attachment A: SB 228 Candidate Highway and Transit Projects

Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
29	5	Gunnison Valley	Ouray/ Montrose	US 550: Passing Lanes North of Ridgway	Add passing opportunities and mobility improvements to US 550, north of Ridgway. The project will also include safety Improvements inclusive of shoulder widening, curve corrections, and the installation of a wildlife underpass.	\$ 15.0	\$ 14.0	Regionally significant corridor with heavy truck traffic. Passing lanes will improve mobility and wildlife mitigation will address animal-vehicle accidents in an area with one of the highest animal-vehicle accident rates in the state.
30	5	San Luis Valley	Mineral	US 160: Wolf Creek Pass East Mobility Improvements	The final project outlined in the US 550 East of Wolf Creek Pass EA. The design includes the addition of passing opportunities, mobility improvements, and safety Improvements including shoulder widening, curve corrections, rock excavation and rockfall protection, chain station reconstruction, and fiber optic backbone installation.	\$ 35.0	\$ 35.0	Regionally significant corridor accessing Wolf Creek Ski Area. Freight corridor. Improves mobility on mountainous roadway pass.
31	5	Southwest	La Plata	US 160: Durango to Bayfield Passing and Mobility Improvements	Add passing opportunities and mobility improvements including an intersection relocation at CR 223, and a 2-lane bypass around Gem village. The project would also include the following safety Improvements: shoulder widening, access consolidation, wildlife underpass and fencing, passing lane extension.	\$ 20.0	\$ 15.0	Bypass and passing lanes will improve travel times. Connects two major communities in the area.
32	5	Southwest	La Plata	US 550: New Mexico State Line North to Durango Passing and Mobility Improvements	Provide passing opportunities and mobility improvements on US 550 from top of Bondad Hill to north of Sunnyside community. Scope includes intersection improvements, shoulder widening, wildlife fencing, access consolidation, and safety improvements.	\$ 50.0	\$ 50.0	Passing lanes will improve travel times on congested corridor. Regionally significant corridor, freight route to New Mexico. Provides access to area of new development.
T08	Statewide	Statewide	Statewide	Transit Infrastructure Bank	Provide the opportunity for larger scale regional transit projects to move forward with loan-based project delivery option.	\$ 10.0	\$ 10.0	Financing mechanism.
T09	Statewide	Statewide	Statewide	Expansion Buses for Interregional, Regional Service	Allows for expansion of Bustang potentially to Pueblo, Greeley, or frequency enhancements on base routes. Allows expansion of regional commuter or rural regional service.	\$ 7.3	\$ 7.3	Strategic importance identified in Regional Transit Plans.
<b>Transit Facilities</b>								
T10	2	Pikes Peak	El Paso	I-25: Monument Park and Ride Expansion	The existing park and ride accommodates approximately 240 cars. The project would expand the capacity by another 100-120 spaces.	\$ 1.2	\$ 1.2	Major corridor of state and national significance. High mobility and economic benefits. Component of multi-modal approach to maximize benefit of existing facilities.

Attachment A: SB 228 Candidate Highway and Transit Projects

Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
T11		2 Pikes Peak	El Paso	I-25: Tejon Park and Ride Expansion and Reconstruction	The existing park and ride accommodates approximately 100 cars. The project would expand parking to as much as 200 spaces, improve access / egress for both cars and buses, and leverage the site's potential for additional connections with regional and intercity buses. The project would also improve safety and security of the parking under this section of I-25 with lighting and other measures.	\$ 1.5	\$ 1.5	Major corridor of state and national significance. High mobility and economic benefits. Component of multi-modal approach to maximize benefit of existing facilities.
T12		2 Pueblo	Pueblo	I-25 / US 50 Add new Pueblo Park and Ride for Carpools, Vanpools, and for Expansion of Bustang Express Bus Service	This project will establish a 200-space park and ride at I-25/US 50, Exit 101. The current work envisions this to be on the west side of the interchange and serve as an originating park and ride.	\$ 2.0	\$ 2.0	Major corridor of state and national significance. High mobility and economic benefits. Component of multi-modal approach to maximize benefit of existing facilities.
T13		4 North Front Range	Larimer	I-25 Expand Harmony/I-25 Park and Ride for Carpooling, Vanpooling, Local Transit Service and Bustang connectivity	The park and ride currently has under 200 spaces, and this project would add 200 new spaces, possibly in two phases of 100 spaces each. This location has so much demand that it will be CDOT's first deployment of paid / managed parking.	\$ 3.0	\$ 3.0	Major corridor of state and national significance. High mobility and economic benefits. Component of multi-modal approach to maximize benefit of existing facilities.
T14		4 North Front Range	Weld	Expand and Reconstruct SH 402 Park and Ride for Carpooling, Vanpooling, and Bustang Express Bus Service	This existing park and ride has 75 spaces, some on pavement, some informal on gravel. The project would formalize all the parking, expanding and reconstructing to accommodate 200 spaces, and to improve the access/egress movements for autos and for buses.	\$ 3.0	\$ 3.0	Major corridor of state and national significance. High mobility and economic benefits. Component of multi-modal approach to maximize benefit of existing facilities.
T15		5 Southwest	San Miguel	Replace Gondola Cabins Used in Public Transportation	This gondola reduces both auto traffic on SH 145 as well as reducing the number of buses that would otherwise be needed to mitigate traffic.	\$ 20.0	\$ 20.0	The Telluride-Town of Mountain Village Gondola is a rare example of a gondola system being recognized by the Federal Transit Administration (FTA) as providing public transportation service beyond the more obvious recreation purpose.
<b>Rail</b>								
T16		1 Denver	Adams	North Metro Rail Line to 162nd Avenue	RTD is completing North Metro DUS to 124th. This project is 124th to 162nd Avenue, and is largely single track, with some double/passing track segments. Stations are initially built for 2-car consists w/ expandability to 4-car.	\$ 168.0	\$ 168.0	FasTracks completion is first/top rated passenger rail project in State Rail Plan. Required element for 2nd highest rated project, extending up into the North Front Range Region.
T17	Statewide	Southeast	Prowers, Bent, Otero, Las Animas	Position Colorado for Federal Funds by Providing a Match for Southwest Chief TIGER Application	Similar to the successful application by Garden City, KS, CDOT would position itself to be eligible for future TIGER grant opportunities. This is consistent with CDOT's State Freight & Passenger Rail Plan goal to be competitive for federal dollars.	\$ 3.0	\$ 3.0	High priority for consideration by the State as evidenced through the creation by the State Legislature of the Southwest Chief Commission. Regionally significant for tourism & economic development.



Data Source: CDOT 2014  
 Published: November 2014  
[www.coloradodot.info](http://www.coloradodot.info)



# Candidate Projects for SB 228 Funding



## US 550 / US 160 Connection Durango – La Plata County

Cost Estimate: \$90 million



Region: 5

TPR: Southwest

Limits: South of CR 220 to Grandview Interchange (MP 15.5 - MP 88.8)

Included in RTP: Yes

Project Status:

- NEPA Record of Decision in January 2015
- Design-Build Ad in July 2016

Project Description:

Complete connection of US 550 to US 160 at the Grandview Interchange.

Evaluation Criteria:

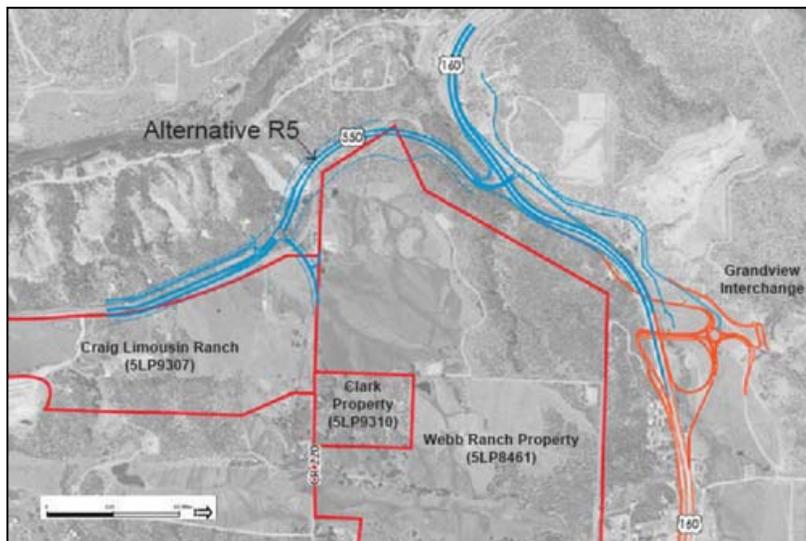
*Mobility:* Improves US 550 / US 160 connection by abandoning narrow, steep, and sub-standard roadway while increasing access to local residences, businesses, and community resources. Adds bikeable shoulders while connecting to regional bicycle and pedestrian trails.

*Economic Vitality:* US 550 and US 160 are agricultural, freight, and energy development corridors that also support tourism, residential, and business development.

*Other:* Improves safety and upgrades pavement with a low drivability rating.

Economic/Cost-Benefit:

To be added later.



Transportation Commission  
November 19 & 20, 2014  
Meeting Schedule & Agenda  
4201 East Arkansas Avenue  
Denver, Colorado 80222

Ed Peterson, Chairman  
Lakewood, District 2

Shannon Gifford  
Denver, District 1  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5  
Kathy Connell, Vice Chair  
Steamboat Springs, District 6

Douglas E. Aden  
Grand Junction, District 7  
Sidny Zink  
Durango, District 8  
Les Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11

THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items is also subject to change.

Documents are posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Commission.

Unless otherwise noted, all meetings are in CDOT HQ Auditorium.

TRANSPORATION COMMISSION MEETING..... Tab 09

- 10:20 a.m. 1. Call to Order, Roll Call
- 10:20 a.m. 2. Audience Participation; Subject Limit:  
10 minutes; Time Limit: 3 minutes
- 10:20 a.m. 3. Comments of Individual Commissioners
- 10:25 a.m. 4. Executive Director's Report (Don Hunt)
- 10:30 a.m. 5. Chief Engineer's Report (Josh Laipply)
- 10:35 a.m. 6. HPTE Director's Report (Michael Cheroutes)
- 10:40 a.m. 7. FHWA Division Administrator Report (John Cater)

- 10:45 a.m. 8. Act on Consent Agenda ..... Tab 10
- a) Resolution to Approve the Regular Meeting Minutes of October 16, 2014 (Herman Stockinger) ..... Consent Agenda 01
  - b) Resolution to Repeal Policy Directive 12.0 “Workplace Accommodations for Nursing Mothers” (Heidi Humphreys)..... Consent Agenda 14
  - c) Resolution to Approve SH 13/US 6 Devolution through Rifle (Dave Eller) ..... Consent Agenda 19
  - d) Resolution to Approve Abandonment of 1.42 miles of SH 24E (Karen Rowe) ..... Consent Agenda 24
  - e) Resolution to Approve Disposal of SH 160 Parcel 24-EX (Kerrie Neet)..... Consent Agenda 32
  - f) Resolution to Approve SH 2 Devolution in Commerce City (Anthony DeVito) ..... Consent Agenda 35
  - g) Resolution to Approve Draft Budget for FY2016 (Maria Sobota) ..... Consent Agenda 44
  - h) Resolution to Approve an \$8 Million Statewide Project Supplemental Fund (Maria Sobota) ..... Consent Agenda 46
- 10:50 a.m. 9. Discuss and Act on 5th Supplement to the FY’2015 Budget (Maria Sobota)..... Tab 11
- 10:55 a.m. 10. Discuss and Act on Park County Highway SIB Loan (Maria Sobota)..... Tab 12
- 11:00 a.m. 11. Acknowledgements:
- 11:05 a.m. 12. Other Matters
- 11:05 a.m. 13. Adjournment

**Transportation Commission of Colorado**  
**Regular Meeting Minutes**  
**October 16, 2014**

**Chairman Ed Peterson convened the meeting at 11:38a.m. in the auditorium of the headquarters building in Denver, Colorado.**

PRESENT WERE: Ed Peterson, Chairman, District 2  
Kathy Connell, Vice Chairman, District 6  
Shannon Gifford, District 1  
Gary Reiff, District 3  
Heather Barry, District 4  
Kathy Gilliland, District 5  
Sidny Zink, District 8  
Les Gruen, District 9  
Bill Thiebaut, District 10  
Steven Hofmeister, District 11

EXCUSED: Doug Aden, Chairman, District 7

ALSO PRESENT: Don Hunt, Executive Director  
Scot Cuthbertson, Deputy Executive Director  
Debra Perkins-Smith, Director of Division of Transportation  
Josh Laipply, Chief Engineer  
Heidi Humphreys, Director of Admin & Human Resources  
Barb Gold, Audit Director  
Amy Ford, Public Relations Director  
Scott Richrath, CFO  
Herman Stockinger, Director of Policy and Government Relations  
Mark Imhoff, Director of Division of Transit and Rail  
Ryan Rice, Director of the Operations Division  
Kyle Lester, Maintenance Division  
Tony DeVito, Region 1 Transportation Director  
Karen Rowe, Region 2 Transportation Director  
Dave Eller, Region 3 Transportation Director  
Johnny Olson, Region 4 Transportation Director  
Kerrie Neet, Region 5 Transportation Director  
Kathy Young, Chief Transportation Counsel  
John Cater, FHWA  
Vince Rogalski, Statewide Transportation Advisory Committee (STAC)

AND: Other staff members, organization representatives, the public and the news media

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

## **Audience Participation**

Karen Hammer stated that she is with Hammer Law. She stated that she is an attorney who represents plaintiffs in a case in federal court against HPTE, the Transportation Commission and other defendants relating to violations of transparency and accountability rules. The individual commissioners of Transportation Commission are not named defendants, but the individual board members of HPTE have been named for their roles in those violations. She stated that she came before the Commission today to discuss the Transportation Commission rules. These are very serious and a fundamental piece of what public servants have to respect. She stated that her preference is always to work with people before lines are crossed. People do not have to agree with her on policy decisions, but they do have to follow the law.

She stated that the Audit Review Committee of the Transportation Commission is chaired by Mr. Gary Reiff, and Mr. Doug Aden is also a member of that committee. They directly supervise the Audit Division, Ms. Barbara Gold and her staff. She stated that she recently discovered in the agenda packet for this morning's Audit Review Committee that the committee under Mr. Reiff's leadership had asked the Audit Division to do a review to determine whether CDOT and its boards and commissions had complied with the very laws that are the subject of the litigation. That is a clear conflict of interest. Mr. Reiff is a named defendant. There are provisions for how an audit should be done. It can be externally. The Audit Division is required to follow generally accepted government auditing standards, and that includes fairly pristine independence. The Audit Review Committee's supervision of the Audit Division would preclude the Audit Division from being involved in this process. In addition, the Audit Division also conferred with the Office of the Attorney General, which normally would not be a big deal, but the two lawyers who support HPTE and CDOT are also named defendants due to violations of their own duties. Again this is inappropriate. This is very serious, and the rules are crystal clear.

Ms. Hammer stated that she asked that Audit Report 15-001 be removed from the agenda and explained her goal to Ms. Gold. Ms. Hammer stated that she asked the report be removed from the agenda and no further work be done on this subject due to lack of independence. While it was removed from the agenda this morning, sometime yesterday afternoon or last night, a new audit report was placed in that packet without notice to the public. Nothing was flagged that there was a new report. She stated that only her diligence allowed her to find the new audit report that was included for review this morning. She stated that there is some irony in the Audit Division not giving full and timely notice under the Sunshine Laws of their audit, which relates to requirements under the Sunshine Laws. These demonstrate some internal competence issues.

She stated that although the Audit Committee tabled the report this morning, no disclosure was made to the Commission of the issue of the conflict of interest and the lack of independence. In a conflict of interest, there is taking oneself out of the realm of being able to influence but there is also disclosing when one has tripped into, intentionally or inadvertently, something. She stated that at this point there is such a clear conflict of interest that she does not believe that Mr. Reiff or Mr. Aden can continue to serve on the Audit Review Committee if it will continue to look at compliance issues. She stated that this is something that needs to be discussed and

included on the agenda for next month's Transportation Commission meeting. In the meantime she does not believe that named defendants should continue to represent the Transportation Commission on the HPTE Board. Some of the Board members are appointed by the Governor and some are appointed by the Commission, but at this point there should be an examination into such a clear conflict of interest that perhaps other Commission members with more objectivity should be stepping back to see how HPTE should get back on track. These are very, very serious issues. At the HPTE Board meeting yesterday, consultants that consumers' biggest issue with P3s is that they do not trust CDOT to supervise and they do not trust CDOT to have accountability and transparency. They stated that if there is a guarantee that these things happen the public will be more supportive of transportation.

### **Individual Commissioner Comments**

Commissioner Gifford stated that this month had been really fun and that Executive Director Hunt had expanded the scope of his activities and taught a seminar at the Institute for Public Policy Studies at the University of Denver on the history of transportation and the direction for the future. She stated that he did a great job, and it was very interesting to think about the future and what can be done even without a lot of money but changes in technology. Also in District 1, the Supplemental EIS for the I-70 Viaduct replacement is in the comment period so there has been a lot of activity around that.

Commissioner Hofmeister stated the he wanted to thank the Commission and the staff that joined the road trip in September to the northern part of District 11 through Region 4. He appreciated everyone coming out to see what is out there as far as crops, land, farm, markets and the need for infrastructure.

Commissioner Thiebaut stated that the amount of traffic never ceases to amaze him between Pueblo and Denver at 4:30 in the morning. He complimented CDOT on keeping up with what seems to be an overwhelming matter in terms of sheer numbers of cars that are on the roads in both urban and rural areas. He congratulated staff for all their hard work and for making trips as bearable as possible.

Commissioner Reiff stated that he would divert from his normal comments to say that he has never had his integrity impugned in a public meeting by anyone. He stated that he has been a licensed lawyer for thirty years and values his reputation in this community, which is fairly widespread, for integrity. He stated that if this Commission has any concern over his integrity, ethics or disclosure he asked that he immediately be informed so that he could tender his resignation. He stated that he has never been impugned in a public or a private setting the way that was impugned during public comment. He stated that he thought it as outrageous and that Ms. Hammer's behavior is outrageous.

Commissioner Barry stated that it had been a busy month. The Adams County and Broomfield County hearings were held and went very well. There was well planned conversation and dialogue around future transportation requests and needs, particularly from Adams County. She stated that they will continue in those dialogues.

Commissioner Connell stated that she has continued county meetings in Jackson County and Grand County. She stated that she is pleased to say that crews are getting the roads ready for the winter and are doing a lot of good work. The relationships with constituents are very positive, and she commended staff for doing such a great job in those areas. She stated that the road trip was a great success.

Chairman Peterson thanked the entire Commission for its dedication and cooperation on the road trip. It was a very worthwhile endeavor, and he personally appreciated the opportunity to see parts of the state that he had not visited in a while. He stated that it was good to hear from local community representatives about their needs and desires for the transportation system in their areas. He stated that he also had the opportunity to attend JEFFTAG and to work with his transportation partners in Jefferson County and the western part of the Denver metro area. He stated that he continues to have a wonderful working relationship with those partners, and he commended their understanding and willingness to cooperate as everyone moves forward with limited budgets and needs that exceed those budgets. He stated that lastly he wanted to personally reiterate his support and his continued admiration for Commissioner Reiff's ability to perform not only as a Transportation Commissioner for the state of Colorado but also as an individual who maintains the highest integrity in everything that he does. Chairman Peterson stated that every interaction he has had with Commissioner Reiff is one that leaves the Chairman in awe of the commissioner's abilities, his commitment to the safe transportation of the residents of Colorado, his representation of his constituency in his district, and his support for the actions of this board. He thanked Commissioner Reiff for his service and continued to offer him admiration and support as a fellow commissioner.

### **Executive Director's Report**

Executive Director Hunt stated that this is the political season, and that there are few ways to look at the issues. He stated that he has been dismayed that there has not been a lot of discussion about transportation in any of the races. On the other hand, Commissioners and staff can take that as a compliment that everyone is doing a great job. While there have certainly been differences of opinion, but when it comes down to delivering for Colorado it seems everyone believes CDOT is doing a good job with the available resources so it has not turned into a political issue.

He stated that CDOT is gearing up for the I-70 mountain corridor for the winter. This is the most important mission for the winter. There are many important things going on, but the tandem of operations and maintenance working with the regions to keep that corridor moving is really in the minds of Coloradans and business people in Colorado as one of the most important things that CDOT needs to do. The winter operations plan that includes more aggressive ramp metering, snow plow escorts up to the Eisenhower Tunnel will bring some challenges to staff. Staff will be moved around to where weather and maintenance demands require them for bursts of time. There will be more aggressive equipment maintenance during the winter so that CDOT is not losing its most important tandem equipment, as well as better systems for putting down de-icer products. These are all necessary to keep that corridor open and to keep delays to a minimum, although it is important to remember that there will be delays.

He stated that he has also been working with Colorado Motor Carrier's Association who are very unhappy with the Department in terms of possibly moving to hold trucks at Dotsero Eastbound on Saturday and Sunday afternoons. But this is an important tool in the Department's toolbox. It needs to be an option that is available when public safety is deteriorating on the corridor. He stated that is encouraging the Association to help with this option.

Finally, he stated that he wanted to mention the Transportation Summit. CDOT is hosting this Summit with some private partners on Thursday, November 20, at the Denver Westin. Herman Stockinger and his staff have been working hard on that, and it begins at 12:30pm right after the Commission meeting in November. He stated that the purpose is to emphasize the connection between business and transportation as everyone goes forward as partners. He also thanked Commissioner Gifford for her kind comments.

### **Chief Engineer's Report**

Josh Laipply stated commended staff for the efforts surrounding the I-70E project. There is an industry forum on October 22. The purpose behind the forum is that this is a very large project that will get big players from the national and international scene that will gain interest around, but CDOT wants to make sure that local contractors and people within Colorado get some involvement in that very large project. The purpose of that is to bring those two groups together, get those introductions made and get them on some teams for that potential project.

He stated that the Flood Recovery Efforts were mentioned as one America's Transportation Award's Top Ten Infrastructure Projects. There is a People's Choice Award that everyone can go online and vote for. Everyone should be able to get a link to that.

### **High Performance Transportation Enterprise (HPTE) Director's Report**

Mike Cheroutes stated that HPTE is extremely busy these days. There are five unique corridors that they are actively working on to either develop or implement financing plans. They are making good progress on all of these projects, which include Peak Period Shoulder Lanes, North I-25, some work on US 36 to ensure that is going smoothly, C-470 and the viaduct project. There will be lots to report in the near future.

He wanted to describe some results from public surveys that have been done, mostly in the metropolitan area. These are statistically valid about people's views of private investment in the transportation system. HPTE has learned some useful lessons from that. People seemed to be extraordinarily concerned with the population explosion in the metro area and the traffic congestion problems it causes. They are open to hearing about different ways to solve some of those problems, including private investment and private partnerships. There is one finding that shows about 70% of people who were polled indicated open mindedness toward private investment in the system in specific circumstances for a particular transaction. This underscores the need to get out and make sure people understand what the particular circumstances are, but it is comforting to know that people are open minded about it. They will

provide that full report to the HPTE Board, the Transportation Commission and the public.

### **FHWA Division Administrator Report**

John Cater stated that he was pleased to learn that American Public Works Association in Colorado had their annual awards banquet. The project in Region 3 on I-70 at Exit 26 Diverging Diamond Interchange won the award as the medium community transportation project of the year. It is a credit to the city of Grand Junction and to Region 3 for being creative. One of things that FHWA emphasizes is the need to be innovative and do things differently. That project is an example of trying something that had never been done in Colorado before. He congratulated everyone involved in that project.

He stated that on October 20, 2014, in Durango the Tribal Summit and Joint Cooperation Meeting that is held periodically between the Mountain Utes, the Southern Utes, BIA, CDOT, New Mexico DOT, Utah DOT and FHWA as a way of coming together to talk about transportation issues. It helps everyone be on the same page and gives people an opportunity to raise issues and concerns. It's a great forum.

Another upcoming event on November 5-6, 2014 is a Public-Private Partnership Peer Exchange. Mike Cheroutes stated that they have been very busy, and it in addition to everything else HPTE will be involved in this peer exchange. There will be representatives from Virginia DOT, Florida DOT, national consultants as well as FHWA HQ in order to have a conversation about P3s, what works, what does not, what has been successful and what has not. This will be a chance to learn from one another, hopefully getting some good ideas going forward and sharing things that have worked well for CDOT. It will be a relatively small group, but it will be a great opportunity to improve knowledge in this area.

### **Act on Consent Agenda**

Chairman Peterson entertained a motion to approve the Consent Agenda. Commissioner Connell moved to approve the agenda, and Commissioner Gruen seconded the motion. Upon vote of the Commission, the Consent Agenda passed unanimously.

### **Resolution #TC-3196**

BE IT HEREBY RESOLVED, that the Transportation Commission's Regular Meeting Minutes for September 18, 2014, are approved as published in the official agenda of the October 15 & 26, 2014, meeting.

## **Resolution #TC-3197**

### **Resolution #TC-3197**

Resolution to Approve the Disposal of Project #CR 200-070 Unit 1, Parcel 5X and 5AR, on SH21 in Colorado Springs

**Approved by the Transportation Commission on October 16, 2014**

**WHEREAS**, the Colorado Department of Transportation acquired 5X and 5AR for SH 21 right of way; and

**WHEREAS**, Parcel 5X and 5AR contain a total of 2.616 acres and is located in the east side of the SH 21 in northern Colorado Springs, El Paso County, Colorado; and

**WHEREAS**, CDOT Region 2 has made the determination that Parcel 5X and 5AR are no longer needed for transportation purposes; and

**WHEREAS**, CDOT Region 2 desires to sell Parcel 5X and 5AR for fair market value in accordance with Colorado Revised Statute 43-1-210 (5) ; and

**WHEREAS**, the sale of Parcel 5X and 5AR will not affect the design, construction or utility of SH 21; and

**WHEREAS**, the Department of Transportation, Region 4, recommends that the property described as 5X and 5AR of Project CR 200-070 Unit 1 be declared excess property; and

**WHEREAS**, the Chief Engineer and the Department of Transportation are authorized pursuant to C.R.S. 43-1-106(8)(n), 43-1-110, 43-1-114(3), and 43-1-210(5) to make determinations regarding property to be declared excess and not needed for transportation purposes; and

**WHEREAS**, the Department of Transportation, has declared through its Chief Engineer, that Parcel 5X and 5AR is no longer needed for transportation; and

**WHEREAS**, the Transportation Commission concurs with the Chief Engineer that Parcel 5X and 5AR is no longer needed for transportation purposes.

**NOW THEREFORE BE IT RESOLVED**, that the Department of Transportation be given authority to dispose of Parcel 5X and 5AR of Project CR 200-070 Unit 1 containing a total of 2.616 acres more or less.

**FURTHER**, funds from the sale of the property shall be disbursed in accordance with Section 7.2.15 of the CDOT Right-of-Way Manual.

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## **Resolution #TC-3198**

### **Resolution #TC-3198**

Approval of the Devolution of SH 67 from 4th St. west to Victor City Limits to the City of Victor from Project #: C 067A-034

**Approved by the Transportation Commission on October 16, 2014**

**WHEREAS**, The Department of Transportation owns 0.31 linear miles of Highway in Victor, Colorado identified as State Highway 67 (SH 67); and

**WHEREAS**, that portion of SH 67 is located between, and connecting 4th Street west to the Victor, City Limits (Exhibit A); and

**WHEREAS**, Region 2 has determined that abandoning this portion of SH 67 would be in the best interest of Colorado taxpayers; and

**WHEREAS**, the Colorado Revised Statutes 43-2-106 (1) (a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality; and

**WHEREAS**, the City of Victor proposed to take ownership of SH 67 from mile marker (MM) 45.56 to MM 45.87, as described in Exhibit A which are attached hereto, in exchange for a payment of \$307,702.00 from CDOT; and

**WHEREAS**, \$307,702.00 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 67 over the next 20 years; and

**WHEREAS**, the abandonment of the above referenced section of SH 67 will be funded with Region 2 RAMP funds; and

**WHEREAS**, Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures; and

**WHEREAS**, the Parties desire to enter into an Intergovernmental Agreement (IGA) and agree upon the condition of the abandonment of said highway segment by the State and acceptance by the City of Victor pursuant to the terms and conditions of the IGA; and

**WHEREAS**, the governing body of the City of Victor has adopted Resolution No. 2014-08-14.01, agreeing to the state's abandonment of the portion of SH 67, agreeing that said highway segment no longer serves the ongoing purposes of the state highway system; committing the City of Victor to assume ownership of said highway segment in the "as is" condition; and

**WHEREAS**, within 90 days of the date of CDOT's Transportation Commission Resolution formalizing the abandonment of the above referenced portion of SH 67,

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CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert to CDOT; and

**WHEREAS**, concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$307,702.00 to the City of Victor, and that shall constitute the total consideration from the State to the City of Victor related to the abandonment and transfer of the abandoned highway; and

**WHEREAS**, Transportation Commission is authorized pursuant to Colorado Revised Statutes (C.R.S) 43-2-106 to make determinations regarding abandonment of State Highways(s) to affected county(ies) or municipality(ies); and

**WHEREAS**, the Transportation Commission has determined SH 67 between mile marker 45.56 and 45.87 is no longer needed for the state highway purposes; and

**NOW THEREFORE BE IT RESOLVED**, pursuant to the provisions of the C.R.S, 43-2-106 the Department of Transportation be given authority to abandon that portion of SH 67 from mile marker 45.56 to 45.87 containing approximately 0.31 miles.

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## **Resolution #TC-3199**

### **Resolution #TC-3199**

Resolution to Approve the Devolutoin of SH 34 (Elkhorn Ave) in Estes Park as part of Project #C 06-0016-10

**Approved by the Transportation Commission on October 16, 2014**

**WHEREAS**, the Department of Transportation owns 1.28 linear miles of Highway in Estes Park identified as State Highway 34 (SH 34);

**WHEREAS**, that portion of SH 34 is located between mile marker 0.02 and mile marker 1.3;

**WHEREAS**, Region 4 has determined that abandoning this portion of SH 34 would be in the best interest of Colorado taxpayers;

**WHEREAS**, the Colorado Revised Statute 43-2-103 (1)(a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality;

**WHEREAS**, the affected county or municipality will assume ownership of the above mentioned roads in "as is" condition in exchange for a specific dollar amount to be paid by CDOT to the local governing body on the date of the transfer of ownership of this specified road segments;

**WHEREAS**, Estes Park proposed to take ownership if SH 34 from mile marker 0.02 and mile marker 1.3, in exchange for a payment of \$4,200,000 from CDOT RAMP Funds;

**WHEREAS**, \$4,200,000 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 34 over the next 20 years;

**WHEREAS**, Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures;

**WHEREAS**, the Parties desire to enter into an Intergovernmental Agreement (IGA) and agree upon the condition of the abandonment of said highway segment by the State and acceptance by Estes Park pursuant to the terms and conditions of the IGA;

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**WHEREAS**, the governing body of Estes Park shall adopt a resolution agreeing to the State's abandonment of the portion of SH 34 and agreeing that said highway segment no longer serves the ongoing purposes of the State Highway system; committing Estes Park to assume ownership of said highway segment in the "as is" condition;

**WHEREAS**, within 90 days of the official notification of such abandonment by the Transportation Commission, Estes Park shall execute a resolution or ordinance accepting the abandoned portion of SH 34 as a city street;

**WHEREAS**, within 90 days of the date of execution of the Estes Park Resolution or Ordinance accepting the abandoned portion of SH 34, CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert back to CDOT;

**WHEREAS**, concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$4,200,000 to Estes Park, and that shall constitute the total consideration from the State to Estes Park related to the abandonment and transfer of the Abandoned Highway;

**WHEREAS**, Transportation Commission is authorized pursuant to Colorado Revised Statutes (C.R.S) 43-2-106 to make determinations regarding abandonment of State Highways(s) to affected county(ies) or municipality(ies);

**WHEREAS**, the Transportation Commission has determined SH 34 between milemarker 0.02 and mile marker 1.3 is no longer needed for the state highway purposes;

**NOW THEREFORE BE IT RESOLVED**, pursuant to the provisions of the C.R.S, 43-2-106 the Department of Transportation be given authority to abandon that portion of SH 34 from mile marker 0.02 and mile marker 1.3 containing approximately 1.28 miles.

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### **Discuss and Act on the 4<sup>th</sup> Supplement to the FY2015 Budget**

Scott Richrath stated that there are a number of projects with small nuances, so it is necessary to go through them. There was a Region 1 Walk On Request for a bid that came in slightly above the previously approved amount of Commission Contingency. There is a request for additional contingency this month for about \$600,000. Also in Region 1, there is a great use of the Transition Fund. The request is for \$2.1 million. The Commission set aside \$10 million by resolution several months ago. To date only about \$1 million has been used. There is a per project cap of \$2.5 million. This is a project that would have been eligible under certain criteria, but under new statewide criteria, it no longer has that eligibility.

In Region 2, it has been nearly a year since requesting Contingency funds for US 24 in Waldo Canyon outlining a very specific plan that included automated monitoring and gate closure system. The Commission set aside a certain amount of funding for that. Region 2 has used \$1.1 million exactly as intended. They are now requesting to repurpose \$400,000 to determine what can be done for long term resiliency in that corridor.

Region 3 requests Commission Contingency for a culvert. There have been culvert failures that could be funded through critical culverts, but this one is not on the Asset Management list of critical culverts.

Region 5 has a structure in need of repair. If approved, this is a shared expense between the Contingency fund and the Bridge Enterprise fund. It now finds itself eligible for Bridge Enterprise funding. Bridge Enterprise earlier covered some immediate, temporary need. It is seeking \$940,000 for a midterm need, and the long term structure itself and the permanent repair solution would be addressed by Bridge Enterprise. That is significantly larger than the \$940,000 request.

Ryan Rice and Transportation System Management and Operations has a request for \$1.85 million. Last year around this time, Ryan came before the Commission with a \$12 million baseline budget request. Commission funded that to level of available funding, which was approximately \$6 million. This is follow up request from current year budget to deploy \$1.85 million for execution of tolled express operation per the outline provided.

On the RAMP front, there is a request to bump up the Operations portion of the total RAMP pool. The Commission gave staff permission to exceed any project amount by up to 7.5% without returning to the Commission for formal action. The normal project amount is 15%. For the entire program, if Operations, Public-Public or Public-Private exceeded its amount by 3.5%, staff also needed to return to Commission. By virtue of Peak Period Should Lanes that Commission previously approved, Operations was pushed above that 3.5% threshold. Rather than hold all other Operations projects to a \$1 limitation that require return to the Commission, staff requests the Commission to bump up by \$3 million, which is not Commission Contingency, the entire RAMP program. He stated that he will continue to return to the Commission if any single RAMP project exceeded its budget by 7.5%.

The final request is to take \$5 million of remaining Maintenance Level of Service budget from the year that ended June 30<sup>th</sup> and roll that forward for some new one time initiatives.

Under PD 703, there are several projects that did not appear on this list because staff is operating with more flexibility at the dollar threshold.

Chairman Peterson entertained a motion to approve the 4<sup>th</sup> Supplement to the Fiscal Year 2014-2015 Budget. Commissioner Reiff moved to approve the resolution, and Commissioner Connell seconded the motion. Upon vote of the Commission, the resolution passed unanimously.

### **Resolution #TC-3200**

BE IT SO RESOLVED, That the Fourth Supplement to the Fiscal Year 2014-2015 Budget be approved by the Commission.

### **Acknowledgements**

Director Hunt stated that the first award was for the 2014 CDOT Safety Innovation Award. This is a very important program. On an ongoing basis, CDOT asks

employees to suggest safety improvements, make safety innovations and watch out for themselves and their coworkers at all times. It is one thing to come up with an innovation, and it is another thing to think it through so that it can be applied to the entire department.

Darrell Lingk stated that it was his privilege to present the Safety Innovation Award for 2014. The award winner fabricated a very simple device that can be attached to the hitch of any of CDOT's maintenance vehicle. The device is designed to hold a maximum of 20 standard size 36" traffic cones. The device brings a number of safety enhancements. Picking up lane closures usually requires two employees, one in the back of the truck who stacks the cones and one on the ground who picks up the cones. With this device one person can do the pickup of the lane closure. There are a number of new safety benefits, but that is probably the biggest one. The device can be attached and detached in seconds, and the winner of award is clear about one thing: he would like to see this device used across the Department. This year's Safety Innovation Award Winner is Mr. Joseph Young.

Director Hunt congratulated Mr. Young on his award. He then stated that the Public Relations Department received an award for the Statewide Plan website.

Amy Ford stated that Michelle Scheuerman won this award for an extraordinarily innovative approach to CDOT's statewide plan which will be released later in November. It is entirely web-based, online and interactive. The public will be able to interact with the plan, videos, data and surveys. It will not be a plan that collects dust on the shelf but one that we will be engaging for many years to come. Amy congratulated Michelle on her award.

Director Hunt stated that a little more than a year after the catastrophic floods that hit Colorado, there has been local and national recognition for the great work done by the Department and its staff. On September 18 & 19, the Denver Transportation Club hosted a symposium of Transportation Clubs International. During this annual meeting, the Club usually presents a Person of the Year Award. CDOT's Region 4 Director Johnny Olson was asked to speak at that event, and while he was there he was able to accept the TCI Person of the Year Award on behalf of all the Men and Women of CDOT. This is a reminder of some very difficult times and challenges that CDOT continues to face.

Chairman Peterson congratulated all those who received recognition.

### **Other Matters**

Chairman Peterson stated that there were no other matters to come before the Commission.

### **Adjournment**

Chairman Peterson announced that the meeting was adjourned at 12:20p.m.



**COLORADO**  
**Transportation Commission**

4201 East Arkansas Avenue, Room 270  
Denver, CO 80222-3406

**DATE:** November 20, 2014  
**TO:** Transportation Commission  
**FROM:** Herman Stockinger / Heidi Humphreys  
**SUBJECT:** Repeal of Policy Directive 12.0 "Workplace Accommodations for Nursing Mothers"

Purpose: Repeal of Policy Directive 12.0 "Workplace Accommodations for Nursing Mothers"

Action: To pass a Resolution repealing Policy Directive 12.0

Background: The Transportation Commission approved Policy Directive 12.0 on May 7, 2009 to comply with the requirements of § 18-13.5-101 through 104, C.R.S. Beginning in 2011, the Department commenced an initiative to reduce the number of policies and procedural directives, and eliminate any that were unnecessary. The Department is updating Procedural Directive 12.1 with the same title, and will submit it to Executive Director Hunt for his signature following the Commission's repeal of PD 12.0.

Details: The relevant terms of Policy Directive 12.0 are sufficiently met in Procedural Directive 12.1.

Key Benefits: The key benefit to repealing Policy Directive 12.0 is to update one document that provides sufficient guidance to the Department on the necessity of providing safe, clean and private space for nursing mothers in close proximity to their respective work areas. This action also complies with the Department's initiative to eliminate unnecessary policies and procedural directives.

Options and Recommendations:

- Repeal Policy Directive 12.0 (staff supported) and utilize Procedural Directive 12.1, allowing for a single document in compliance with the statutory requirements.
- Determine that Policy Directive 12.0 should not be repealed.
- Table the decision.

Attachments (1) Copy of Policy Directive 12.0; (2) Copy of updated Procedural Directive 12.1; (3) Resolution.

**Resolution # TC-XXXX**

**Repeal of Policy Directive 12.0 “Workplace Accommodations for Nursing Mothers”**

**WHEREAS**, pursuant to § 8-13.5-102 - 104, C.R.S., the Department is required to have in place a general policy with respect to providing workplace accommodations for nursing mothers, and

**WHEREAS**, the Transportation Commission approved Policy Directive 12.0 on May 7, 2009; and

**WHEREAS**, as part of the Department’s initiative to repeal and consolidate Policy Directives, the Department has reviewed and updated Procedural Directive 12.1, which fully complies with the statutory requirements for making reasonable accommodation for nursing mothers; ; and

**WHEREAS**, the Department requests that the Commission repeal Policy Directive 12.0 as part of its initiative to reduce the number of duplicative directives; and

**WHEREAS**, Procedural Directive 12.1 is sufficient to meet the requirements of § 8-13.5-101 – 104, C.R.S.;

**NOW THEREFORE BE IT RESOLVED**, the Commission herein repeals Policy Directive 12.0 “Workplace Accommodations for Nursing Mothers.”

\_\_\_\_\_  
Transportation Secretary

\_\_\_\_\_  
Date

<b>COLORADO DEPARTMENT OF TRANSPORTATION</b>		<input checked="" type="checkbox"/> <b>POLICY DIRECTIVE</b> <input type="checkbox"/> <b>PROCEDURAL DIRECTIVE</b>
Subject		
<b>Workplace Accommodations for Nursing Mothers</b>		<b>12.0</b>
Effective	Supersedes	Originating Office
<b>05/21/09</b>	<b>none</b>	<b>DIVISION OF HUMAN RESOURCES AND ADMINISTRATION</b>

**PURPOSE**

The purpose of the policy is to comply with and disseminate Senate Bill 04-088, House Bill 08-1276, Workplace Accommodations for Nursing Mothers Act, and the State of Colorado Alternative Work Arrangements: Lactation Room/Space

**AUTHORITY**

Transportation Commission, Executive Director  
 SB 04-088; HB 0801276; CRS 8-13.5-101, 104 et. seq., Workplace Accommodations for Nursing Mothers Act;  
 State of Colorado Workplace Accommodations for Nursing Mothers

**APPLICABILITY**

This policy applies to all Regions, Divisions and Offices of the Colorado Department of Transportation.

**POLICY**

The Department of Transportation (CDOT) values all its employees and recognizes the numerous benefits for nursing mothers and their infants. Towards that end, the department shall provide reasonable and dignified alternative work arrangements to its employees to express milk for up to two years after the birth of her child(ren).

**IMPLEMENTATION**

This policy and corresponding procedural directive will be implemented upon approval by appropriate authorities.

**REVIEW DATE**

This policy will be reviewed no later than March 2014.

  
 \_\_\_\_\_  
 Transportation Commission Secretary

**05/21/09**  
 \_\_\_\_\_  
**Date**

<b>COLORADO DEPARTMENT OF TRANSPORTATION</b>		<input type="checkbox"/> <b>POLICY DIRECTIVE</b> <input checked="" type="checkbox"/> <b>PROCEDURAL DIRECTIVE</b>
<b>Subject</b> <b>Workplace Accommodations for Nursing Mothers</b>		<b>Number</b> <b>12.1</b>
<b>Effective</b> <b>TBD</b>	<b>Supersedes</b> <b>05/07/2009</b>	<b>Originating Office</b> <b><u>DIVISION OF ADMINISTRATIVE SERVICES (DAS)</u></b>

### I. PURPOSE

The purpose of this ~~p~~Procedural ~~d~~Directive is to ~~disseminate~~meet the provisions ~~regarding~~of the Workplace Accommodations for Nursing Mothers Act (~~CRS § 8-13.5-101, 104~~ et. seq., C.R.S.)

### II. AUTHORITY

Executive Director, ~~Colorado Department of Transportation~~pursuant to § 43-1-105, C.R.S.

Workplace Accommodations for Nursing Mothers Act (Senate Bill 04-088 and House Bill 08-1276). 8-13.5-101, C.R.S. et seq.

### III. APPLICABILITY

This directive ~~shall apply~~applies to all CDOT employees.

### IV. PROCEDURES

- A. All CDOT supervisors, managers and ~~a~~Appointing ~~a~~Authorities will inform their subordinates of the provisions in this ~~p~~Procedural ~~d~~Directive.
- B. CDOT employees who are nursing and wish to express milk are required to inform their supervisors of the need for a private place to do so and for appropriate time.
- C. The nursing employee must provide her own equipment ~~and~~for the expression and storage of her milk. She is also responsible for cleaning the space after each use.
- D. CDOT supervisors, managers and appointing authorities shall allow a reasonable time for the employee to express milk for up to two years after the birth of her ~~child(ren)~~child or children. Reasonable time may include paid or unpaid break time, meal time, or both. The use of time must be documented and arranged between the supervisor and employee.

- E. To the extent possible, CDOT supervisors shall make reasonable efforts to provide space (other than a toilet stall), in close proximity to the work area, where an employee can express breast milk.
- F. No CDOT supervisor shall unreasonably withhold time or the use of a room or space for purposes of lactation.
- G. An employer that makes reasonable efforts to accommodate an employee who chooses to express breast milk in the workplace shall be deemed to be in compliance with the requirements of this section.
- H. In the event a problem arises where reasonable accommodation is sought by the employee and the employee believes reasonable accommodation has not been made, ~~Before an employee may seek litigation for a violation of this section, there the parties shall seek to resolve the issue by involving the Appointing Authority or other member of senior management~~be nonbinding mediation between the employer and the employee.

**V. IMPLEMENTATION**

This Procedural Directive shall be effective upon approval by the Executive Director and implemented by the Division of Administrative Services (DAS).

**VI. REVIEW DATE**

This ~~p~~Procedural ~~d~~Directive will be reviewed ~~prior to no later than September~~October 2019.

\_\_\_\_\_  
Executive Director

\_\_\_\_\_  
Date of Approval



## COLORADO Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Joshua Laiply, P.E. Chief Engineer  
SUBJECT: RAMP 3-6 SH 13 and US 6 Devolution to The City of Rifle

### Purpose

Colorado Revised Statute 43-2-106 (1)(a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality. Region 3 is requesting Commission approval to abandon a section of SH 13A and US 6D within the City limits of Rifle.

### Action

CDOT Region 3 is requesting the Transportation Commission pass a resolution to allow for the abandonment of a portion of State Highway (SH) 13 (approximately 1.65 total miles) to the City of Rifle in perpetuity. Including the east-west portion of SH13 and a small segment of SH6 from the SH13 bypass interchange to our Whiteriver Avenue interchange and the service road from just west of Rifle Creek to its termination near the SH13 bypass (1.0 miles and 0.25 miles, respectively). Secondly, the connection of SH13 from Railroad south to the southern end of the H13 bridge (surface control only, 0.4 miles).

### Background

Several local agencies have submitted requests to CDOT for the abandonment of portions of State Highways that meet the qualifications of Colorado Revised Statute 43-2-106 (1)(a). The abandonments require CDOT to pay the local agency a fee to assume ownership of the State Highway segment. The fee must be less than CDOT estimates it would be required to spend to maintain, preserve or improve the State Highway segment.

### Details

The City of Rifle proposed to take ownership of this section of SH 13 and US 6 in exchange for a payment of \$5,600,000. The payment will be made with RAMP funds.

Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures.

### Key Benefits

The fee of \$5,600,000 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 13 and US 6 over the next 20 years.

### Next Steps

The City of Rifle has signed a resolution agreeing to the State's abandonment of the portion of SH 13 and US 6 and an IGA that said highway segment no longer serves the ongoing purposes of the State Highway system; committing The City of Rifle to assume ownership of said highway segment in the "as is" condition.

Within 90 days of the official notification of such abandonment by the Transportation Commission, The City of Rifle shall execute a resolution or ordinance accepting the abandoned portion of SH 13 and US 6 as a city street. Within 90 days of the date of execution of the City's Resolution or Ordinance accepting the abandoned portion of SH 13 and US 6, CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert back to CDOT. Concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$5,600,000 the City of Rifle, and that shall constitute the total consideration from the State to the City of Rifle related to the abandonment and transfer of the Abandoned Highway

Attachments

Proposed resolution

Exhibit Depicting Abandonment Area

Project #: C 0131-064  
Project Code: 20087  
Location: SH 13 RAMP Devolution  
City of Rifle

## PROPOSED RESOLUTION

WHEREAS, The Department of Transportation owns 1.65 linear miles of Highway in the City of Rifle, Colorado identified as State Highway 13A (SH 13A) and State Highway 6D (US 6D);

WHEREAS, that portion of (1) 0.23 miles of SH 006D located from Milepost 92.00 to Milepost 92.23, and (2) 1.12 miles of SH 13A located from Milepost 0.24 to Milepost 1.36 plus the forgoing portion of SH 13A includes the SH 13A North Frontage Road located between the SH 13A Bypass and Rifle Creek. (Exhibit A);

WHEREAS, that forgoing portion of SH 13A includes only the surfaces of the bridge structure over the Colorado River (Structure No. F-05-R) and the bridge structure over the Union Pacific Railroad Tracks (Structure No. F-05-Q) (Exhibit A);

WHEREAS, Region 3 has determined that abandoning this portion of SH 13A and US 6D would be in the best interest of Colorado taxpayers;

WHEREAS, the Colorado Revised Statutes 43-2-106 (1) (a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality;

WHEREAS, the City of Rifle proposed to take ownership of (1) 0.23 miles of SH 006D located from Milepost 92.00 to Milepost 92.23, and (2) 1.12 miles of SH 13A located from Milepost 0.24 to Milepost 1.36 plus the forgoing portion of SH 13A includes the SH 13A North Frontage Road located between the SH 13A Bypass and Rifle Creek, as described in Exhibit A which are attached hereto, in exchange for a payment of \$5,600,000.00 from CDOT;

WHEREAS, \$5,600,000.00 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 13A and US 6D over the next 20 years;

WHEREAS, the abandonment of the above referenced section of SH 13A and US 6D will be funded with Region 3 RAMP funds as approved on RAMP application 3-6;

WHEREAS, Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures;

WHEREAS, the Parties desire to enter into an Intergovernmental Agreement (IGA) and agree upon the condition of the abandonment of said highway segment by the State and acceptance by the City of Rifle pursuant to the terms and conditions of the IGA;

WHEREAS, the governing body of the City of Rifle will adopt a resolution, agreeing to the state's abandonment of the portion of SH 13A and US 6D, agreeing that said highway segment no longer serves the ongoing purposes of the state highway system; committing the City of Rifle to assume ownership of said highway segment in the "as is" condition;

WHEREAS, within 90 days of the date of CDOT's Transportation Commission Resolution formalizing the abandonment of the above referenced portion of SH 13A and US 6D, CDOT will execute a quitclaim deed;

WHEREAS, concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$5,600,000.00 to the City of Rifle, and that shall constitute the total consideration from the State to the City of Rifle related to the abandonment and transfer of the abandoned highway;

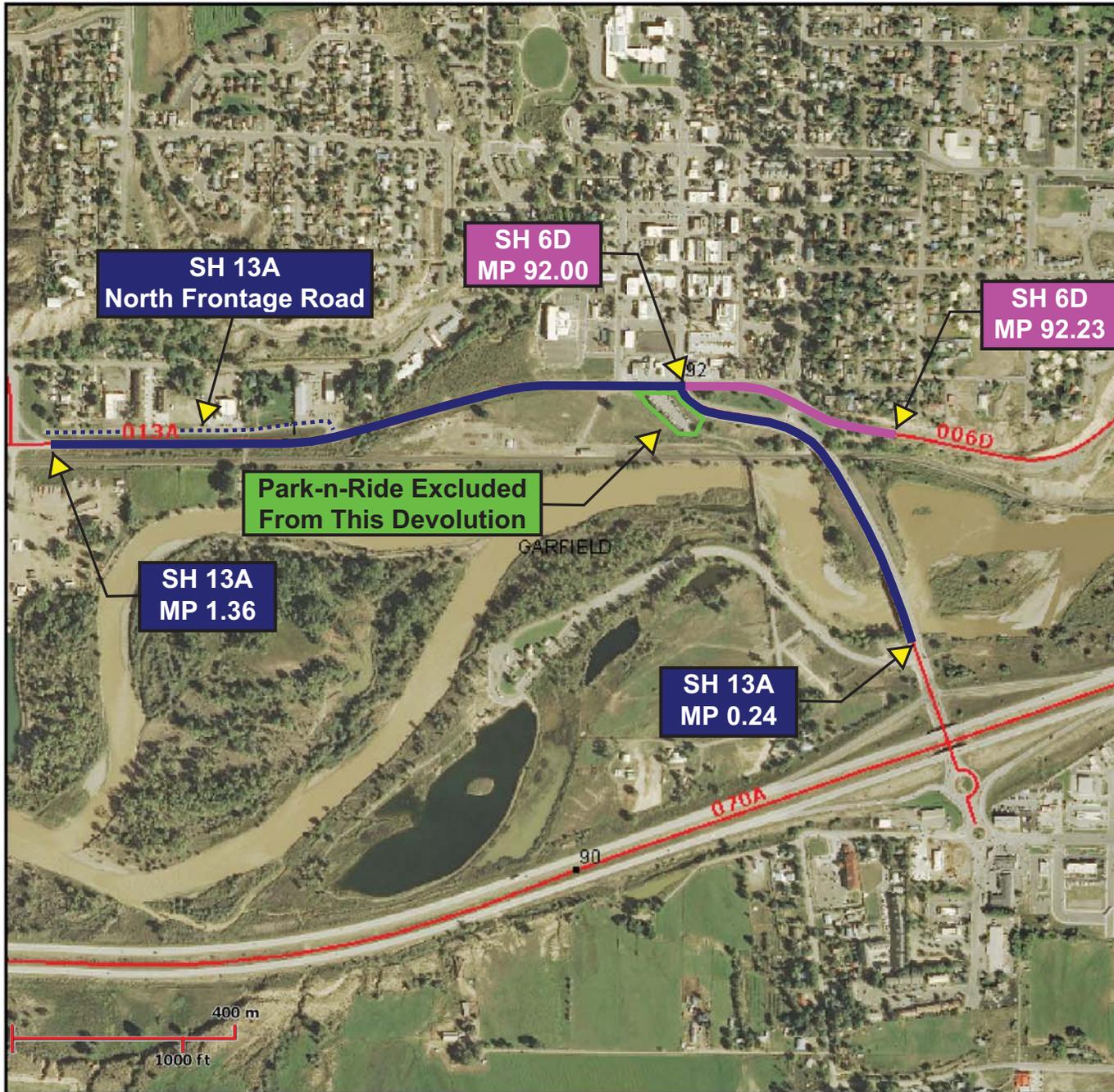
WHEREAS, Transportation Commission is authorized pursuant to Colorado Revised Statutes (C.R.S) 43-2-106 to make determinations regarding abandonment of State Highways(s) to affected county(ies) or municipality(ies);

WHEREAS, the Transportation Commission has determined the portion of SH 13A and US 6D as shown in Exhibit A is no longer needed for the state highway purposes;

NOW THEREFORE BE IT RESOLVED, pursuant to the provisions of the C.R.S. 43-2-106, the Department of Transportation be given authority to declare that portion of SH 13A and US 6D abandoned, as shown in Exhibit A.

**Rifle Devolution**  
**EXHIBIT "A"**

**Project No.: C 0131-064**  
**Subacct #: 20087**



Map scale 1:10,712  
Created 2014/07/14 20:54:01 UTC  
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The information contained in this map is based on the most currently available data and has been checked for accuracy. CDOT does not guarantee the accuracy of any information presented, is not liable in any respect for any errors or omissions, and is not responsible for determining "fitness for use".



**COLORADO**  
**Transportation Commission**

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Joshua Laiply, P.E. Chief Engineer  
SUBJECT: SH 24E Devolution to El Paso County

Purpose

Colorado Revised Statute 43-2-106 (1)(a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality. Region 2 is requesting Commission approval to abandon a section of SH-24E in El Paso County.

Action

CDOT Region 2 is requesting the Transportation Commission pass a resolution to allow for the abandonment of SH 24E located between, and connecting 31st Street west to the SH 24A and SH 24E (Manitou Ave.) Interchange (Exhibit A).

Background

Several local agencies have submitted requests to CDOT for the abandonment of portions of State Highways that meet the qualifications of Colorado Revised Statute 43-2-106 (1)(a). The abandonments require CDOT to pay the local agency a fee to assume ownership of the State Highway segment. The fee must be less than CDOT estimates it would be required to spend to maintain, preserve or improve the State Highway segment.

Details

El Paso County proposed to take ownership of this section of SH 24E in exchange for a payment of \$2,602,475. The payment will be made with RAMP funds.

Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures.

Key Benefits

The fee of \$2,602,475 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 24E over the next 20 years.

Next Steps

El Paso County shall adopt a resolution agreeing to the State's abandonment of the portion of SH 24E and agreeing that said highway segment no longer serves the ongoing purposes of the State Highway system; committing El Paso County to assume ownership of said highway segment in the "as is" condition.

Within 90 days of the official notification of such abandonment by the Transportation Commission, El Paso County shall execute a resolution or ordinance accepting the abandoned portion of SH 24 as a city street. Within 90 days of the date of execution of the El Paso County Resolution or Ordinance accepting the abandoned portion of SH 24E,

CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert back to CDOT. Concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$2,602,475 El Paso County, and that shall constitute the total consideration from the State to El Paso County related to the abandonment and transfer of the Abandoned Highway

Attachments

Proposed resolution

Exhibit Depicting Abandonment Area

Project #: C R200-203  
Project Code: 19965  
Location: SH 24E Business  
El Paso County

### **PROPOSED RESOLUTION**

WHEREAS, The Department of Transportation owns 1.42 linear miles of Highway in El Paso, Colorado identified as State Highway 24E (SH 24E);

WHEREAS, that portion of SH 24E is located between, and connecting 31st Street west to the SH 24A and SH 24E (Manitou Ave.) Interchange (Exhibit A);

WHEREAS, Region 2 has determined that abandoning this portion of SH 24E would be in the best interest of Colorado taxpayers;

WHEREAS, the Colorado Revised Statutes 43-2-106 (1) (a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality;

WHEREAS, El Paso County proposed to take ownership of SH 24E from 31<sup>st</sup> Street west to the east side of the SH 24A and SH 24E (Manitou Ave) Interchange in El Paso County, as described in Exhibit A which are attached hereto, in exchange for a payment of \$2,602,475.00 from CDOT;

WHEREAS, \$2,602,475.00 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 24E over the next 20 years;

WHEREAS, the abandonment of the above referenced section of SH 24E will be funded with Region 2 Surface Treatment funds;

WHEREAS, Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures;

WHEREAS, the Parties desire to enter into an Intergovernmental Agreement (IGA) and agree upon the condition of the abandonment of said highway segment by the State and acceptance by the County of El Paso pursuant to the terms and conditions of the IGA;

WHEREAS, the governing body of the County of El Paso will adopt a resolution, agreeing to the state's abandonment of the portion of SH 24E, agreeing that said highway segment no longer serves the ongoing purposes of the state highway system; committing the County of El Paso to assume ownership of said highway segment in the "as is" condition;

WHEREAS, within 90 days of the date of CDOT's Transportation Commission Resolution formalizing the abandonment of the above referenced portion of SH 24E, CDOT will execute a quitclaim deed;

WHEREAS, concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$2,602,475.00 to the County of El Paso, and that shall constitute the total consideration from the State to the County of El Paso related to the abandonment and transfer of the abandoned highway;

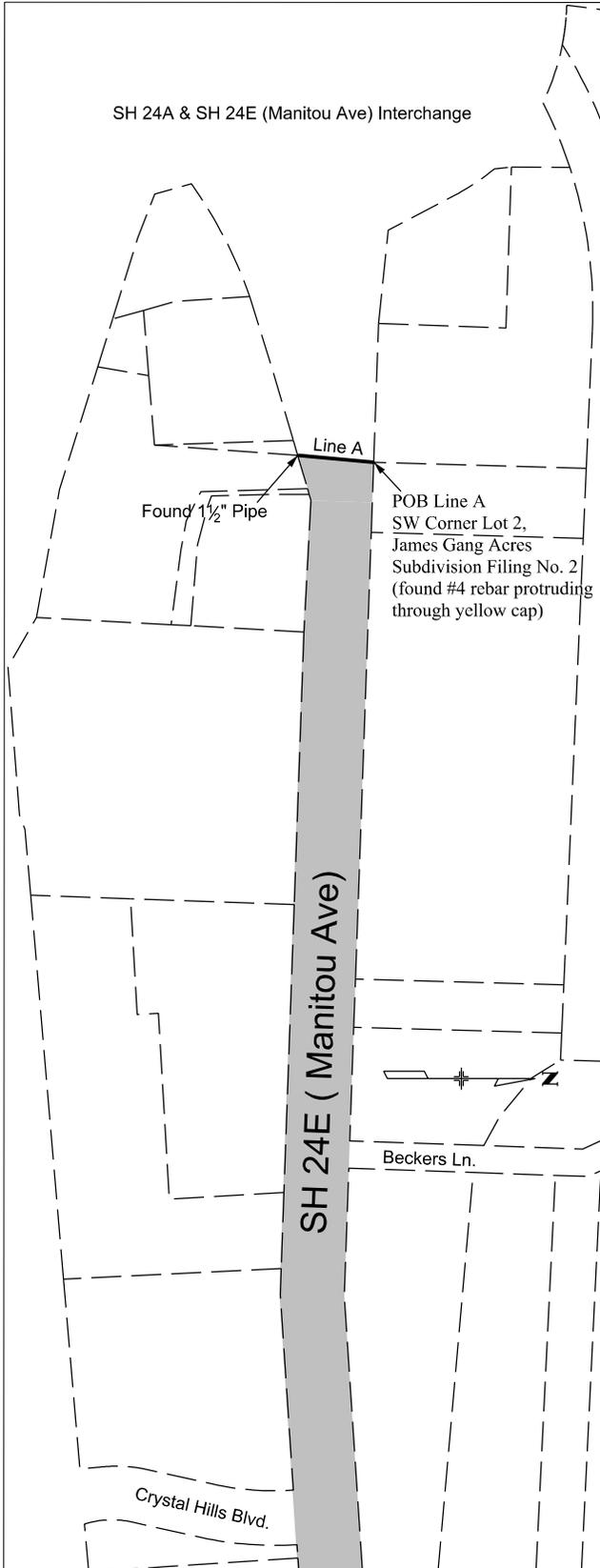
WHEREAS, Transportation Commission is authorized pursuant to Colorado Revised Statutes (C.R.S) 43-2-106 to make determinations regarding abandonment of State Highways(s) to affected county(ies) or municipality(ies);

**WHEREAS**, the Transportation Commission has determined the portion of SH 24E as shown in Exhibit A is no longer needed for the state highway purposes;

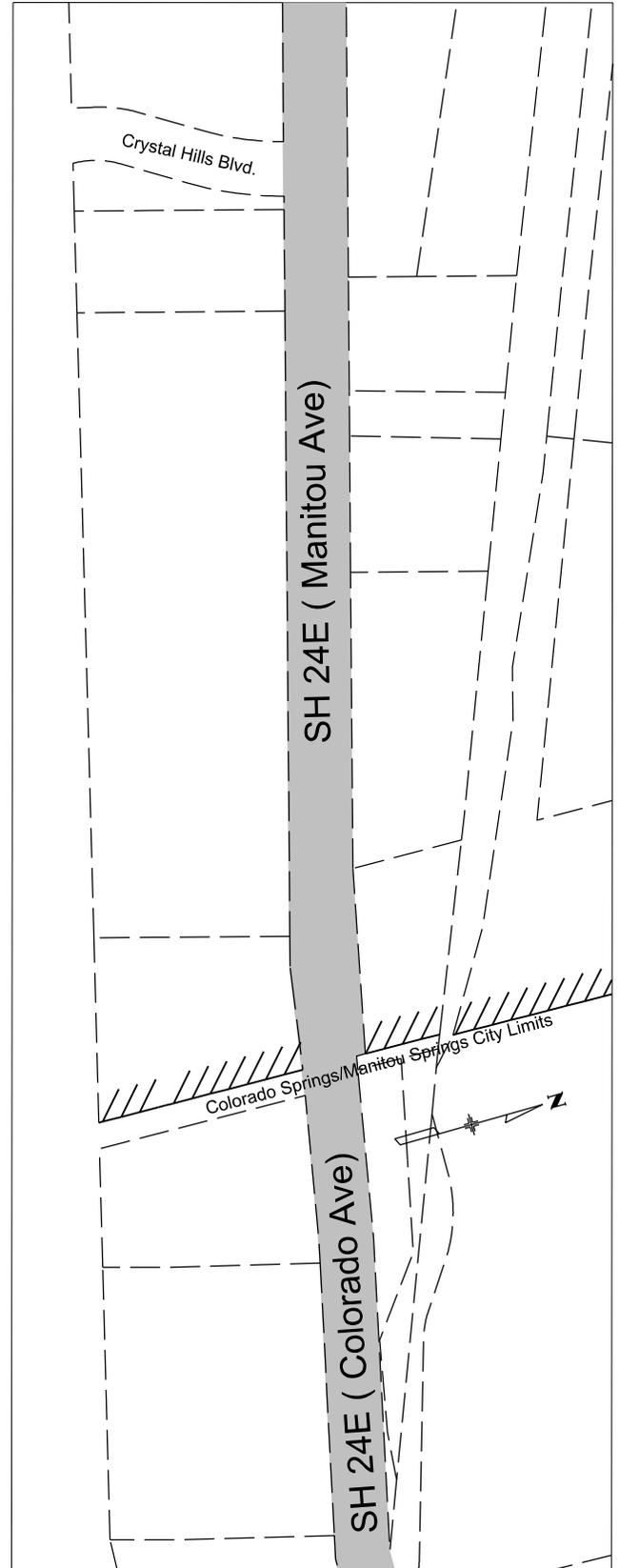
NOW THEREFORE BE IT RESOLVED, pursuant to the provisions of the C.R.S. 43-2-106, the Department of Transportation be given authority to declare that portion of SH 24E abandoned, as shown in Exhibit A.

**"EXIBIT A"**  
Page 1 of 4  
**SH 24E (Colorado/Manitou Ave)**

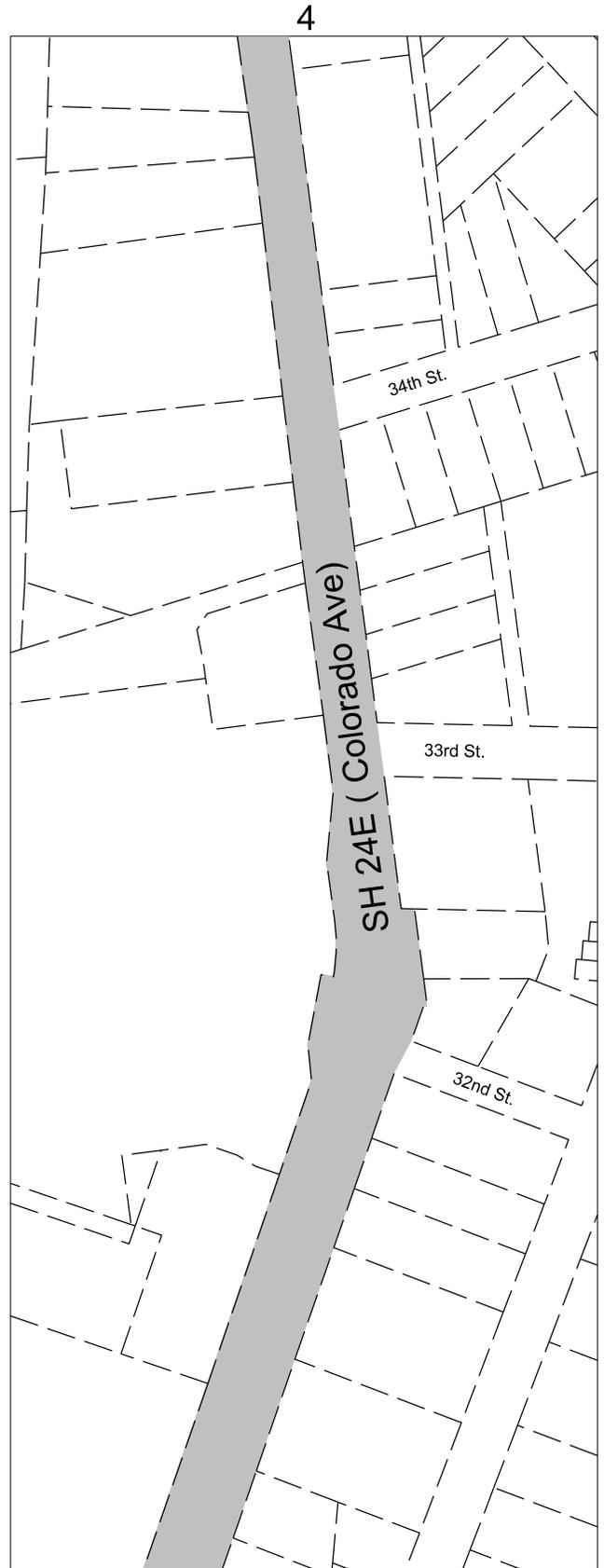
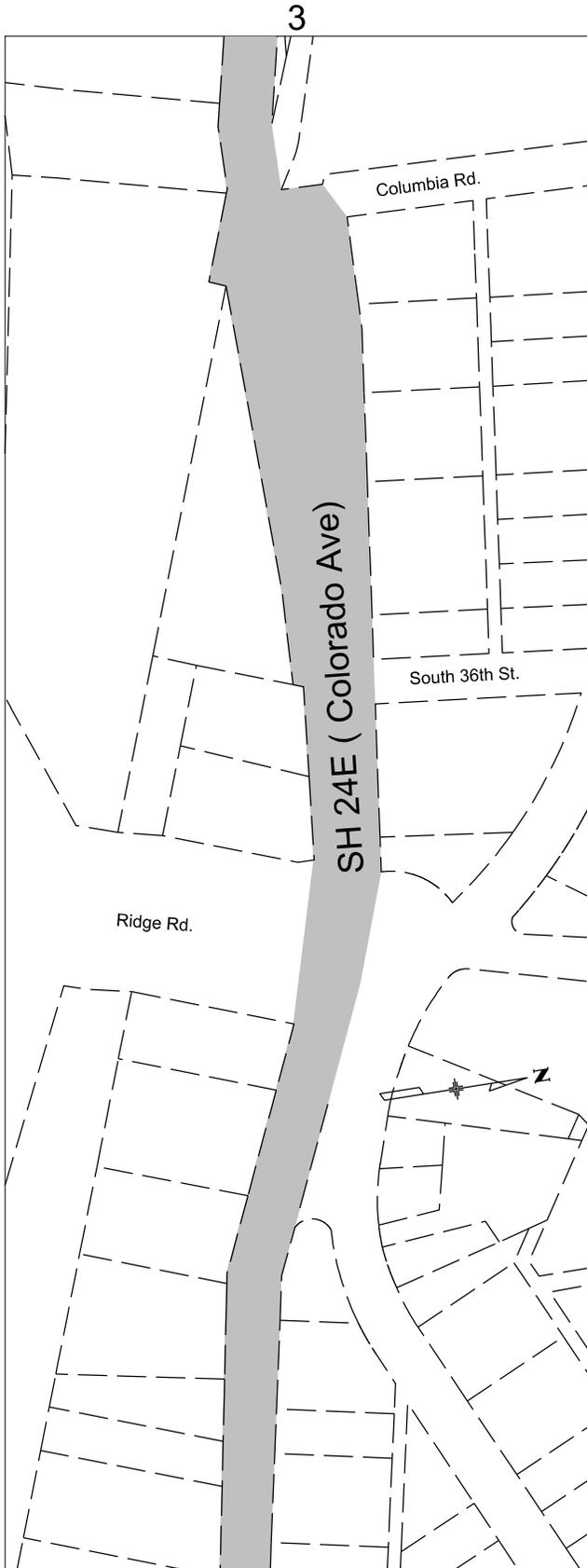
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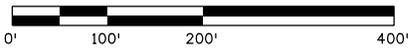
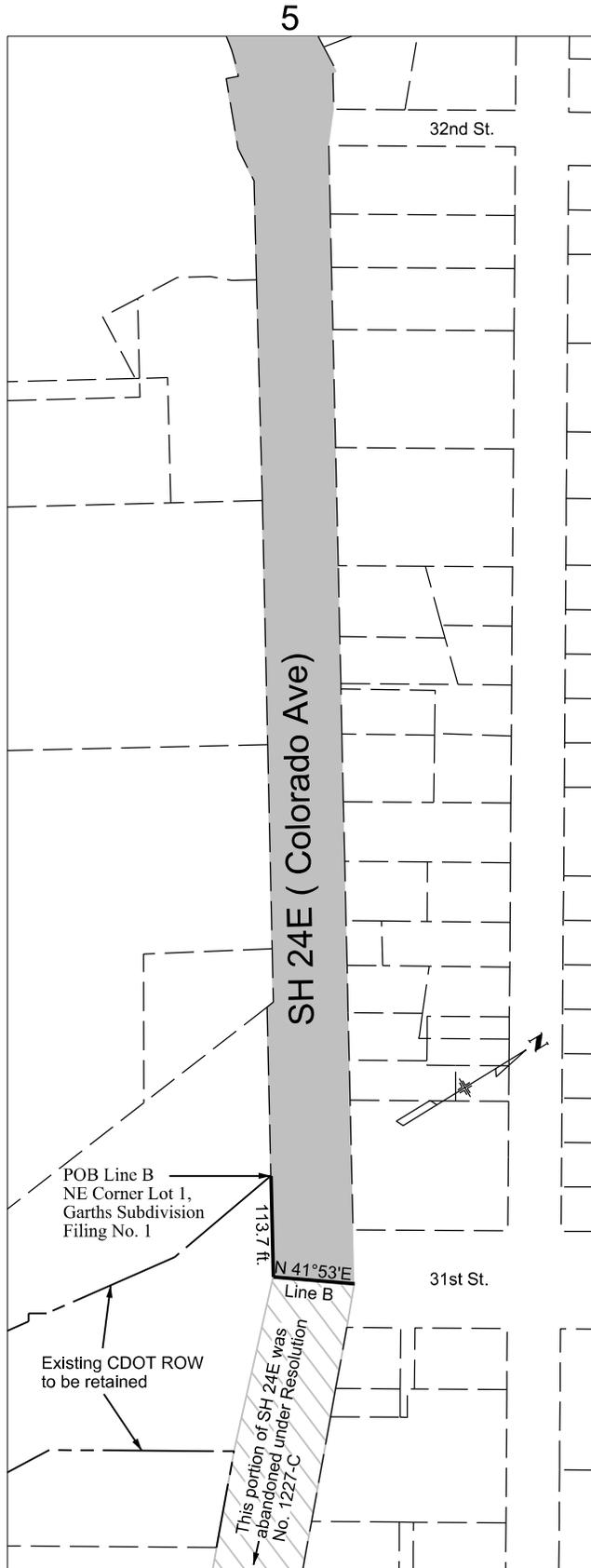
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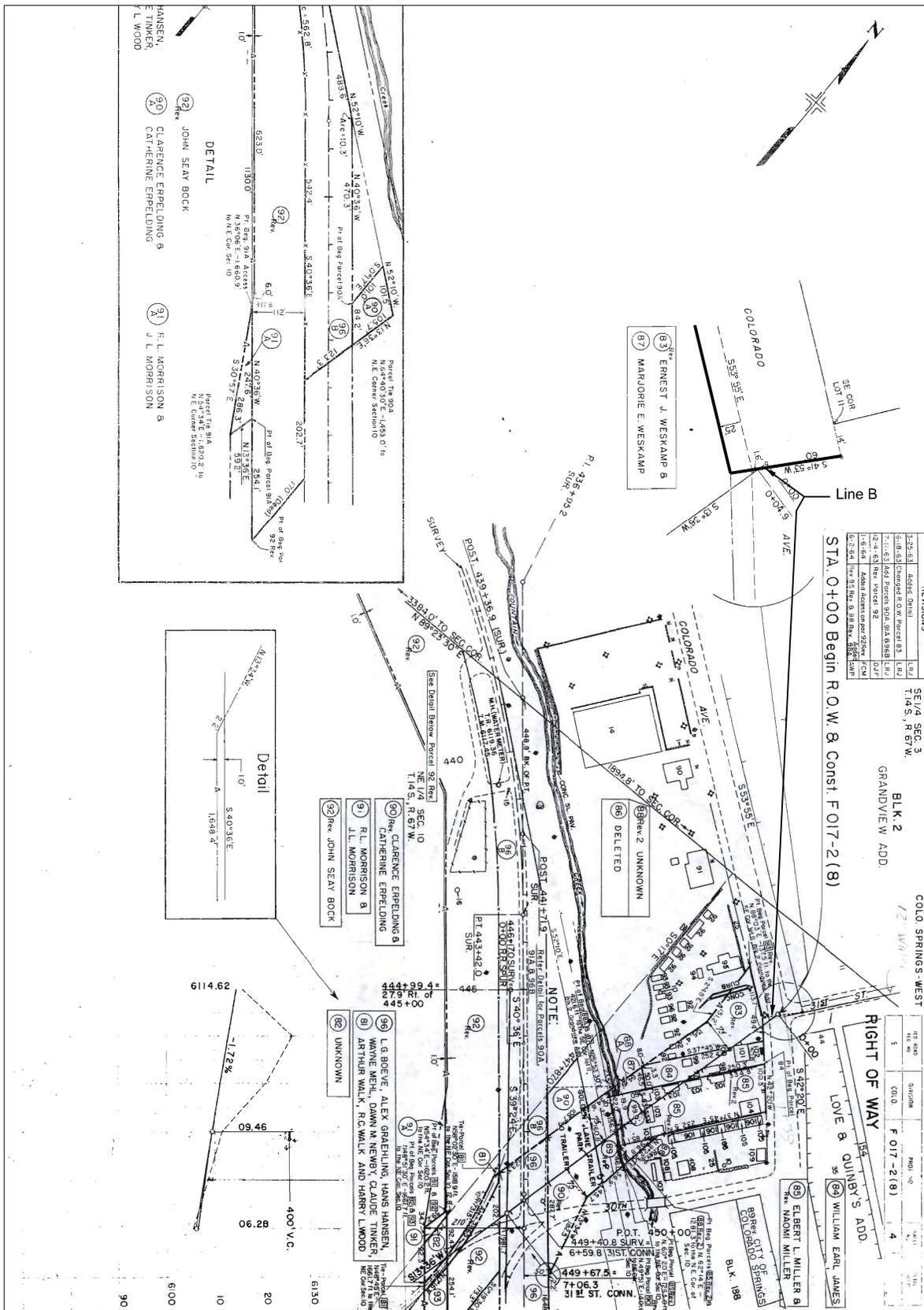
"EXHIBIT A"  
Page 2 of 4  
SH 24E (Colorado/Manitou Ave)



"EXIBIT A"  
Page 3 of 4  
SH 24E (Colorado/Manitou Ave)



**"EXHIBIT A"**  
**Page 4 of 4**  
**SH 24E (Colorado/Manitou Ave)**





**COLORADO**  
**Transportation Commission**

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Joshua Laiply, P.E. Chief Engineer  
SUBJECT: Disposal of Parcel 24-EX (SH 160 R5)

Purpose

Colorado Revised Statute 43-1-210 requires approval by the transportation Commission to property "Excess". Region 5 is requesting Commission Approval to declare Parcel 24-EX on SH 160 in Durango Excess Property.

Action

CDOT Region 5 is requesting the Transportation Commission pass a resolution to declare Parcel 24-EX on SH 160 in Durango Excess Property.

Background

CDOT will dispose of the property at fair market value in accordance with 43-1-210(5).

Details

CDOT Region 5 intends to dispose of this property to Animas High School Building Corporation (Animas HS). Animas HS intends to use the property to construct a pedestrian trail, a retaining wall and parking spaces.

Key Benefits

CDOT will obtain fair market value from the disposal of this property. CDOT will also elevate the need to maintain this property.

Next Steps

CDOT has appraised this property, and will sell it for fair market value in accordance with Colorado Revised Statute 43-1-210(5)

Attachments

Proposed resolution  
24-EX Parcel Exhibit

**PROJECT #:** F022-1 (25)  
**PARCEL:** 24-EX  
**LOCATION:** SH 160, Durango  
**COUNTY:** La Plata

### **PROPOSED RESOLUTION**

WHEREAS, the Colorado Department of Transportation acquired 24-EX for SH 160 right of way; and

WHEREAS, Parcel 24-EX contain a total of 0.403 acres and is located in the north side of the SH 160 in Durango, La Plata County, Colorado; and

WHEREAS, CDOT Region 5 has made the determination that Parcel 24-EX is no longer needed for transportation purposes; and

WHEREAS, CDOT Region 5 desires to sell Parcel 24-EX for fair market value in accordance with Colorado Revised Statute 43-1-210 (5) ; and

WHEREAS, the sale of Parcel 24-EX will not affect the design, construction or utility of SH 160; and

WHEREAS, the Department of Transportation, Region 5, recommends that the property described as 24-EX of Project F022-1 (25)1 be declared excess property; and

WHEREAS, the Chief Engineer and the Department of Transportation are authorized pursuant to C.R.S. 43-1-106(8)(n), 43-1-110, 43-1-114(3), and 43-1-210(5) to make determinations regarding property to be declared excess and not needed for transportation purposes; and

WHEREAS, the Department of Transportation, has declared through its Chief Engineer, that Parcel 24-EX is no longer needed for transportation; and

WHEREAS, the Transportation Commission concurs with the Chief Engineer that Parcel 24-EX is no longer needed for transportation purposes.

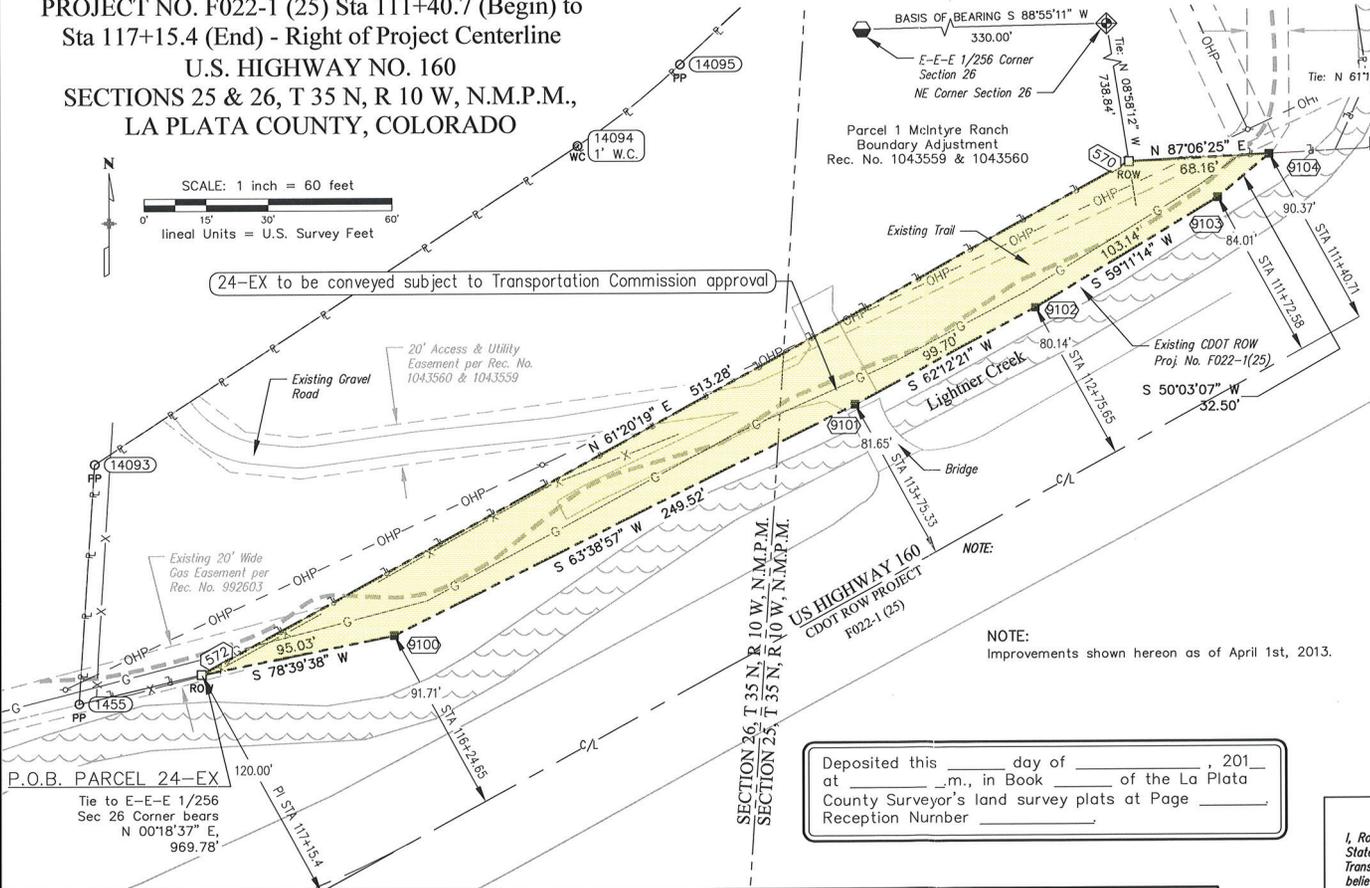
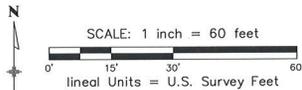
NOW THEREFORE BE IT RESOLVED, that the Department of Transportation be given authority to dispose of Parcel 24-EX of Project F022-1 (25) containing a total of 0.403 acres more or less.

FURTHER, funds from the sale of the property shall be disbursed in accordance with Section 7.2.15 of the CDOT Right-of-Way Manual.

Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials

Right of Way Plans		
Plan Sheet		
Project Number:	F022-1 (25)	
Project Location:	Parcel 1 McIntyre Ranch	
	US HWY 160 STA 111+40.7 TO STA 117+15.4	
Project Code:	Last Mod. Date	Sheet No.
	11/18/2013	7.01

**DEPARTMENT OF TRANSPORTATION**  
**STATE OF COLORADO**  
**RIGHT OF WAY PLANS OF PROPOSED**  
**PROJECT NO. F022-1 (25) Sta 111+40.7 (Begin) to**  
**Sta 117+15.4 (End) - Right of Project Centerline**  
**U.S. HIGHWAY NO. 160**  
**SECTIONS 25 & 26, T 35 N, R 10 W, N.M.P.M.,**  
**LA PLATA COUNTY, COLORADO**



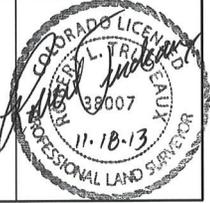
TABULATION OF R.O.W. MONUMENTS TO BE SET			
Point	Northing (ft)	Easting (ft)	Description
9100	1227650.11	2296198.16	Type 1 CDOT Monument 3/4" Alum. Cap on a 3/4" Dia. Alum. Finned Rod Stamped PLS 38007
9101	1227760.86	2296421.76	Type 1 CDOT Monument 3/4" Alum. Cap on a 3/4" Dia. Alum. Finned Rod Stamped PLS 38007
9102	1227807.35	2296509.95	Type 1 CDOT Monument 3/4" Alum. Cap on a 3/4" Dia. Alum. Finned Rod Stamped PLS 38007
9103	1227860.18	2296598.53	Type 1 CDOT Monument 3/4" Alum. Cap on a 3/4" Dia. Alum. Finned Rod Stamped PLS 38007
9104	1227881.05	2296623.45	Type 1 CDOT Monument 3/4" Alum. Cap on a 3/4" Dia. Alum. Finned Rod Stamped PLS 38007

TABULATION OF FOUND MONUMENT COORDINATE TABLE			
Point	Northing (ft)	Easting (ft)	Description
6	1227885.56	2296675.41	Found a 3-1/4" Aluminum Cap C.D.O.T. stamped 9187 (Witness Corner)
108	1228026.68	2296932.82	Found a 3-1/4" Aluminum Cap C.D.O.T. stamped 9187
570	1227877.61	2296555.38	Found a 3-1/4" Aluminum Cap C.D.O.T. stamped 9187
572	1227631.42	2296104.99	Found a 3-1/4" Aluminum Cap C.D.O.T. stamped 9187
1001	1228607.42	2296440.18	Found a 1" pipe with a 2-1/2" Brass Cap G.L.O. Monument
1002	1228601.19	2296110.24	Found a 3/4" rebar with a 2" Aluminum Cap stamped 12027
1455	1227617.46	2296045.68	Found a 5/8" rebar with a 1-1/2" Aluminum Cap stamped 33640
14093	1227733.22	2296053.34	Found a 5/8" rebar with a 1-1/2" Aluminum Cap stamped 33640
14094	1227886.39	2296287.45	Found a 5/8" rebar with a 1-1/2" Aluminum Cap stamped 33640 W.C. 1.0'
14095	1227925.59	2296337.56	Found a 5/8" rebar with a 1-1/2" Aluminum Cap stamped 33640

Deposited this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_  
at \_\_\_\_\_m., in Book \_\_\_\_\_ of the La Plata  
County Surveyor's land survey plats at Page \_\_\_\_\_  
Reception Number \_\_\_\_\_

NOTE:  
Improvements shown hereon as of April 1st, 2013.

**SURVEYOR STATEMENT (ROW MONUMENTS)**  
I, Robert L. Trudeau, a professional land surveyor licensed in the State of Colorado, do hereby state to the Colorado Department of Transportation that based upon my knowledge, information and belief, research, calculations and evaluation of the survey evidence were performed and this Right-of-Way Plan was prepared under my responsible charge in accordance with applicable standards of practice defined by Colorado Department of Transportation publications. This statement is not a guaranty or warranty, either expressed or implied.



PLS No. 38007

R.O.W. TABULATION OF PROPERTIES IN LA PLATA COUNTY U.S. HIGHWAY 160

PARCEL NO.	OWNER	ADDRESS	LOCATION	PARCEL AREA	RECEPTION NO.	REMARKS
24-EX to be conveyed subject to Transportation Commission approval	Colorado Department of Transportation	4201 East Arkansas Ave. Denver, CO 80222	PORTION OF SECTION 25 & 26, T 35 N, R 10W, N.M.P.M.	17,535.77 SQ. FT.		Conveyed to Animas High School



**COLORADO**  
Transportation Commission

4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

**DATE:** November 20, 2014  
**TO:** Transportation Commission  
**FROM:** Joshua Laipply, P.E. Chief Engineer  
**SUBJECT:** RAMP-SH 2 Devolution in Commerce City

THIS SECTION IS TO CORRECT A CLERICAL ERROR IN THE AGENDA PACKET OF OCTOBER 2014. THE MATERIAL FOR SH2 WAS INADVERTENTLY REPLACED WITH DUPLICATE INFORMATION FOR SH67 INSTEAD. THIS IS A REQUEST TO APPROVE THE DEVOLUTION WITH THE CORRECT SH2 INFORMATION ATTACHED.

Purpose

Colorado Revised Statute 43-2-103 (1)(a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality. Region 1 is requesting Commission approval to declare abandon a section of SH-2 in Commerce City.

Action

CDOT Region 1 is requesting the Transportation Commission pass a resolution to allow for the abandonment of SH 2 from mile marker 11.100 to mile marker 19.776.

Background

Several local agencies have submitted requests to CDOT for the abandonment of portions of State Highways that meet the qualifications of Colorado Revised Statute 43-2-103 (1)(a). The abandonments require CDOT to pay the local agency a fee to assume ownership of the State Highway segment. The fee must be less than CDOT estimates it would be required to spend to maintain, preserve or improve the State Highway Segment.

Details

Commerce City proposed to take ownership of SH 2 from mile marker 11.100 to mile marker 19.776 as depicted in Exhibit A which is attached hereto, in exchange for a payment of \$15,700,000 from CDOT, of which \$13,600,000 is from RAMP Funds and \$2,100,000 is from Faster Safety Funds.

Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures.

Key Benefits

The fee of \$15,700,000 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 2 over the next 20 years.

Next Steps

Commerce City shall adopt a resolution agreeing to the State's abandonment of the portion of SH 2 and agreeing that said highway segment no longer serves the ongoing purposes of the State Highway system; committing Commerce City to assume ownership of said highway segment in the "as is" condition.

Within 90 days of the official notification of such abandonment by the Transportation Commission, Commerce City shall execute a resolution or ordinance accepting the abandoned portion of SH 2 as a city street. Within 90 days of the date of execution of the Commerce City Resolution or Ordinance accepting the abandoned portion of SH 2, CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert back to CDOT. Concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$15,700,000.00 to Commerce City, and that shall constitute the total consideration from the State to Commerce City related to the abandonment and transfer of the Abandoned Highway

Attachments

Exhibit depicting the referenced segment of SH 2

Proposed resolution

**PROJECT #:** STA 0021-040  
**PROJECT CODE:** 19970  
**LOCATION:** SH 2, 62<sup>nd</sup> Ave to I-76  
**Municipality:** Commerce City

### **PROPOSED RESOLUTION**

**WHEREAS**, the Department of Transportation owns 8.676 linear miles of Highway in Commerce City identified as State Highway 2 (SH 2);

**WHEREAS**, that portion of SH 2 is located between US 6/US 85 and I-76, beginning at northerly right of way line of 62<sup>nd</sup> Avenue and ending near the southeasterly right of way line of I-76 (Exhibit A);

**WHEREAS**, Region 1 has determined that abandoning this portion of SH 2 would be in the best interest of Colorado taxpayers;

**WHEREAS**, the Colorado Revised Statute 43-2-103 (1)(a) provides that the Transportation Commission may determine that a state highway, or portion thereof, no longer functions as a state highway, and with the agreement of each affected county or municipality, the state highway, or portion thereof, can be abandoned to the affected county or municipality;

**WHEREAS**, the affected county or municipality will assume ownership of the above mentioned roads in “as is” condition in exchange for a specific dollar amount to be paid by CDOT to the local governing body on the date of the transfer of ownership of this specified road segments;

**WHEREAS**, Commerce City proposed to take ownership of SH 2 from mile marker 11.100 to mile marker 19.776 as depicted in Exhibit A which is attached hereto, in exchange for a payment of \$15,700,000 from CDOT, of which \$13,600,000 is from RAMP Funds and \$2,100,000 is from Faster Safety Funds;

**WHEREAS**, \$15,700,000 is anticipated to be less than the amount CDOT reasonably expects to expend to maintain, preserve, or improve this section of SH 2 over the next 20 years;

**WHEREAS**, Colorado Revised Statutes (CRS) 43-2-106 (1) (b) further provides that any county or municipality receiving a payment from CDOT as a result of CRS 43-2-106 (1) (a) shall credit the payment to a special fund to be used only for transportation-related expenditures;

**WHEREAS**, the Parties desire to enter into an Intergovernmental Agreement (IGA) and agree upon the condition of the abandonment of said highway segment by the State and acceptance by Commerce City pursuant to the terms and conditions of the IGA;

**WHEREAS**, the governing body of Commerce City shall adopt a resolution agreeing to the State’s abandonment of the portion of SH 2 and agreeing that said highway segment no longer serves the ongoing purposes of the State Highway system; committing Commerce City to assume ownership of said highway segment in the “as is” condition;

**WHEREAS**, within 90 days of the official notification of such abandonment by the Transportation Commission, Commerce City shall execute a resolution or ordinance accepting the abandoned portion of SH 2 as a city street;

**WHEREAS**, within 90 days of the date of execution of the Commerce City Resolution or Ordinance accepting the abandoned portion of SH 2, CDOT will execute a quitclaim deed that will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for transportation purposes, title to such property will automatically revert back to CDOT;

**WHEREAS**, concurrent with the execution of the quitclaim deed, CDOT will provide payment of \$15,700,000.00 to Commerce City, and that shall constitute the total consideration from the State to Commerce City related to the abandonment and transfer of the Abandoned Highway;

**WHEREAS**, Transportation Commission is authorized pursuant to Colorado Revised Statutes (C.R.S) 43-2-106 to make determinations regarding abandonment of State Highways(s) to affected county(ies) or municipality(ies);

**WHEREAS**, the Transportation Commission has determined SH 2 between mile marker 11.100 to mile marker 19.776 is no longer needed for the state highway purposes;

**NOW THEREFORE BE IT RESOLVED**, pursuant to the provisions of the C.R.S, 43-2-106 the Department of Transportation be given authority to abandon that portion of SH 2 from mile marker 11.100 to mile marker 19.776 containing approximately 8.676 miles.

# SH 2 Devolution Limits



C:\Users\French\Documents\Projects\19970 - SH 2 Widening from 72nd Ave to I-76\Design\Drawings\19970DES-overview.dgn

Print Date: 9/15/2014		<b>Sheet Revisions</b>		<b>Colorado Department of Transportation</b>		<b>As Constructed</b>		<b>SH 2 Devolution</b>		<b>Project No./Code</b>	
File Name: 19970DES_overview.dgn		Date:	Comments	Init.	 2000 South Holly Street Denver, CO 80222 Phone: 303-757-5991 FAX: 303-757-9059 <b>Region 1</b>	No Revisions:		STA 0021-040		19970	
Horiz. Scale: 1:3300 Vert. Scale: As Noted						Revised:	Designer: XXXXXXXX	Structure Numbers	X-XX-XX	19970	
Unit Information Unit Leader Initials						Void:	Detailer: XXXXXXXX	Structure Numbers	X-XX-XX	Sheet Number	
							Sheet Subset: XXXXXXXX	Subset Sheets: XXX of XXX		<b>1</b>	

Beginning Devolution  
SH 2 MP 11.1 @ 62nd Ave



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Print Date: 9/15/2014		<b>Sheet Revisions</b>		Colorado Department of Transportation		<b>As Constructed</b>		<b>SH 2 Devolution Exhibit</b>		Project No./Code	
File Name: 19970DES_Plan#.dgn		Date:	Comments	Init.	 2000 South Holly Street Denver, CO 80222 Phone: 303-757-5991 FAX: 303-757-9059 <b>Region 1</b>	No Revisions:		STA 0021-040		19970	
Horiz. Scale: 1:500 Vert. Scale: As Noted						Revised:	Designer: XXXXXXXX	Structure Numbers	X-XX-XX	19970	
Unit Information Unit Leader Initials						Void:	Detailer: XXXXXXXX	Sheet Subset: XXXXXXXX	Subset Sheets: XXX of XXX	Sheet Number <b>1</b>	

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Print Date: 9/15/2014		<b>Sheet Revisions</b> Date:      Comments      Init.		<b>Colorado Department of Transportation</b>  2000 South Holly Street Denver, CO 80222 Phone: 303-757-5991 FAX: 303-757-9059 <b>Region 1</b>		<b>As Constructed</b> No Revisions:		<b>SH 2 Devolution Exhibit</b>		<b>Project No./Code</b> STA 0021-040 19970 Sheet Number <b>2</b>	
File Name: 19970DES_Plan#.dgn											
Horiz. Scale: 1:500      Vert. Scale: As Noted				<b>Region 1</b> <b>DJH</b>		Void:      Sheet Subset:    XXXXXXXX    Subset Sheets:    XXX of XXX					
Unit Information      Unit Leader Initials											



frenchj 3/28/14 PM C:\Users\Frenchj\Documents\Projects\19970 - SH 2 Widening from 72nd Ave to I-76\Design\Drawings\19970DES\_Plan#.dgn

Print Date: 9/15/2014  
 File Name: 19970DES\_Plan#.dgn  
 Horiz. Scale: 1:500 Vert. Scale: As Noted  
 Unit Information Unit Leader Initials

Sheet Revisions		
Date:	Comments	Init.

**Colorado Department of Transportation**  
 2000 South Holly Street  
 Denver, CO 80222  
 Phone: 303-757-5991 FAX: 303-757-9059  
**Region 1** **DJH**

**As Constructed**  
 No Revisions:  
 Revised:  
 Void:

SH 2 Devolution Exhibit			
Designer:	XXXXXXX	Structure Numbers	X-XX-XX
Detailer:	XXXXXXX		X-XX-XX
Sheet Subset:	XXXXXXX	Subset Sheets:	XXX of XXX

Project No./Code
STA 0021-040
19970
Sheet Number <b>3</b>



Ending Devolution SH 2  
 @ Ending of BNSF STR E-17-UH MP 19.776

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Print Date: 9/15/2014		<b>Sheet Revisions</b>			<b>Colorado Department of Transportation</b>		<b>As Constructed</b>		<b>SH 2 Devolution Exhibit</b>		<b>Project No./Code</b>	
File Name: 19970DES_Plan#.dgn		Date:	Comments	Init.	 2000 South Holly Street Denver, CO 80222 Phone: 303-757-5991 FAX: 303-757-9059 <b>Region 1</b> <span style="float: right;"><b>DJH</b></span>		No Revisions:		Designer: XXXXXXXX Structure X-XX-XX Detailer: XXXXXXXX X-XX-XX		STA 0021-040	
Horiz. Scale: 1:500 Vert. Scale: As Noted							Revised:				19970	
Unit Information Unit Leader Initials							Void:		Sheet Subset: XXXXXXXX Subset Sheets: XXX of XXX		Sheet Number <b>4</b>	

**Attachment B**

**Resolution # TC-**

**RESOLUTION FOR THE FY 2015-2016 BUDGET**

**WHEREAS**, in accordance with § 43-1-113 (2), C.R.S. the Transportation Commission of Colorado is required to formally approve and submit a proposed budget allocation plan for the moneys subject to its jurisdiction for the fiscal year beginning on July 1, 2015 to the Joint Budget Committee, the House Transportation Committee, the Senate Transportation Committee and the Governor on or before December 15, 2014 for their review and comment; and

**WHEREAS**, the Delphi workgroup—a group comprised of the Executive Director and other members of Senior Management, Regional Transportation Directors, Asset Managers and staff from the Division of Transportation Development and the Office of Financial Management and Budget as well as the Regions—met on January 30, 2014 and came to consensus on a recommendation to the Asset Management Committee of the Commission for the Fiscal Year 2015-2016 budget and RAMP program (sized at \$150 Million annually) for all asset management programs; and

**WHEREAS**, the chart below shows the baseline Fiscal Year 2015-2016 budget recommendations and the recommended FY 2015-2016 RAMP program allocations for each asset.

(In Millions)	FY16 Delphi Baseline Budget	FY16 Budget Recommendation to TC	Delphi RAMP \$150M Average	FY16 Budget Total With RAMP
Surface Treatment	\$149.5	\$149.5	\$86.4	<b>\$235.9</b>
Bridge, BE & Bridge Fixed Costs	\$140.3	\$140.3	\$23.8	<b>\$164.1</b>
MLOS	\$254.4	\$254.4	\$0.0	<b>\$254.4</b>
Road Equipment	\$11.5	\$11.5	\$6.9	<b>\$18.4</b>
ITS Investments	\$10.0	\$10.0	\$11.4	<b>\$21.4</b>
Geohazard Mitigation	\$5.1	\$5.1	\$4.1	<b>\$9.2</b>
Buildings	\$1.0	\$1.0	\$11.9	<b>\$12.9</b>
Tunnels	\$2.5	\$2.5	\$2.7	<b>\$5.2</b>
Culverts	\$3.6	\$3.6	\$4.6	<b>\$8.2</b>
Walls	\$0.0	\$0.0	\$2.4	<b>\$2.4</b>
Traffic Signals	\$1.5	\$1.5	\$4.2	<b>\$5.7</b>
<b>Total</b>	<b>\$579.4</b>	<b>\$579.4</b>	<b>\$158.4</b>	<b>\$737.8</b>

**WHEREAS**, under Policy Directive 703.0, those Asset Management programs with Transportation Commission approved metrics shall rely on statewide asset management models to develop their projects lists and those without approved metrics shall provide project lists to the Transportation Commission; and

**WHEREAS**, the Delphi presentation by the Tunnel Program included a baseline request for \$2.5 Million and RAMP request of \$2.7 Million. Proposed projects for these funds are as follows:

- \$0.3 Million for Fire System
- \$0.4 Million for a Transformer
- \$0.1 Million for Fire Control Panel Upgrade
- \$0.1 Million for Fan Monitoring Relays
- \$0.1 Million for Digital Voice Upgrade
- \$0.3 Million for Tunnel Control Servers
- \$0.1 Million for Control Room Upgrade
- \$1.6 Million for Upgrade Cameras
- \$0.3 Million for Fiber Optic Design
- \$1.9 Million for Inspection Program

**WHEREAS**, the Delphi presentation by the Geohazard Mitigation Program included a baseline request for \$5.1 Million and RAMP request of \$4.1 Million. Proposed projects for these funds are as follows:

- \$5.5 Million for Corridor Risk Reduction Projects
- \$1.4 Million for High Risk Site Outside Corridor Projects
- \$2.3 Million for Geohazard Management

**NOW THEREFORE BE IT RESOLVED**, that the Colorado Department of Transportation's FY 2015-2016 budget allocation plan for the period beginning July 1, 2015, including \$579.4 Million allocated to Asset Management Programs as indicated above, and approved by the Transportation Commission and forwarded to the Joint Budget Committee, the House Transportation and Energy Committee, the Senate Transportation Committee and the Governor on or before December 15, 2014.

**BE IT FURTHER RESOLVED**, that the Colorado Transportation Commission accepts staff recommendations for funding RAMP Asset Management in FY 2015-2016 with modifications outlined in this resolution and with the understanding that staff will implement the projects and spirit and intent of the plans as presented to the Transportation Asset Management Committee or shall return to that Committee for approval of revision to those projects or plans.

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**Transportation Commission Secretary**

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**Date**

**Resolution Number:**

Approving the creation and implementation of an \$8 million Statewide Project Supplemental Fund

**Approved by the Transportation Commission on November 20, 2014**

**WHEREAS**, pursuant to § 43-1-106(8)(h), C.R.S., the Colorado Transportation Commission (“Commission”) is charged with promulgating and adopting all Department budgets; and

**WHEREAS**, the Transportation Commission Contingency Reserve Fund (“TCCRF”) was established to provide the Commission with discretionary funding; and

**WHEREAS**, the Program Management Governance Committee has recommended qualifications pertaining to the usage of the proposed Statewide Project Supplemental Fund and those qualifications were presented to the Transportation Commission on November 19, 2014; and

**WHEREAS**, the Commission intends that Policy Directive 703.0 will help define the requisite approval levels for the proposed Statewide Project Supplemental Fund, requiring Transportation Commission approval for requests of \$1 million or more; and

**NOW THEREFORE BE IT RESOLVED**, the Commission authorizes a sub-account of its Transportation Commission Contingency Reserve Fund in the amount of \$8 million from the balance of the TCCRF for the implementation of the Statewide Project Supplemental Fund.

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Herman Stockinger, Secretary  
Transportation Commission of Colorado

---

Date



**COLORADO**  
**Department of Transportation**

Division of Accounting and Finance

4201 East Arkansas Avenue, Room 262  
Denver, CO 80222-3400  
(303) 757-9793

**MEMORANDUM**

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Scott Richrath, Chief Financial Officer  
SUBJECT: Fifth Supplement - FY 2015

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This supplement budgets projects for FY 2015 unless otherwise noted in the explanations on the following pages. The project requests are consistent with the FY 2012 through FY 2017 STIP. Funds are available from the Regions' allocations unless otherwise indicated.

Per Transportation Commission direction, Emergency Relief project updates are included in the Budget Supplement.

As requested by the Transportation Commission, the current RAMP Partnership and Operations Master Summary Report is included with this supplement. See **Attachment 1**.

**Transportation Commission Reserve Fund**

Staff recommends allocation of TCCRF funding to the following initiatives, please refer to the attached reconciliation for distribution amounts as reviewed in the FY2014-FY2015 Budget Reconciliation and Re-distribution Memo:

Region 2 Baptist Road Loan Payoff or alternative TC-directed reduction of CDOT liability	\$ 13,362,000
Region 5 US 160: Durango to Bayfield	\$ 7,000,000
Region 1 I-25 Ramp Metering	\$ 5,000,000
Region 3 Mountain Corridor Winter Operations	\$ 4,740,619
ITS Operations Decision Support System Expansion	\$ 3,000,000
Region 1 WB Floyd Hill to Empire	\$ 2,000,000
Division of Administrative Services- Workforce of the Future	\$ 2,000,000
Statewide Project Supplemental Fund -TCCRF Subaccount	\$ 8,000,000

**Region 3**

- \$1,225,095–*I-70 West Vail Pass Critical Culverts- **Culvert Construction-** This action budgets additional funds to the construction phase to re-advertise the project. Replacing and repairing culverts on I-70 at various mile points. (19471/1000201958)*

**I-70 West Vail Pass Critical Culverts**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fifth Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Design	<i>Culvert Construction</i>	\$328,000	\$0	\$0	\$0	\$0	\$328,000	\$185,185
	<b>Total Design</b>	<b>\$328,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,000</b>	<b>\$185,185</b>
Construction	<i>Culvert Construction</i>	\$1,600,000	\$282,493	\$942,602	\$0	\$1,225,095	\$2,825,095	\$0
	<b>Total Construction</b>	<b>\$1,600,000</b>	<b>\$282,493</b>	<b>\$942,602</b>	<b>\$0</b>	<b>\$1,225,095</b>	<b>\$2,825,095</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$1,928,000</b>	<b>\$282,493</b>	<b>\$942,602</b>	<b>\$0</b>	<b>\$1,225,095</b>	<b>\$3,153,095</b>	<b>\$185,185</b>
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$282,493	\$942,602	\$0	\$1,225,095		

*Per PD703 this action is being brought before the Commission as the project increase exceeds 15% of the approved budget and is above \$500,000.*

**RAMP**

The following RAMP projects are being presented based on RAMP-specific budgeting policies within Policy Directive 703.0. Please refer to the Program Management tab for additional information.

**Region 1**

- \$155,342–I-70/US 40 AT GRAPEVINE RD INTERCHANGE- **RAMP Operations**-This action budgets additional funding for re-advertisement to widen the east bound on-ramp at Grapevine Rd. (20089/1000...)

**I-70/US 40 AT GRAPEVINE RD INTERCHANGE**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fifth Supplement Action				Revised Budget	Expended Budget
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Construction	RAMP Operations	\$189,000	\$155,342	\$0	\$0	\$155,342	\$344,342	\$0
	<b>Total Construction</b>	<b>\$189,000</b>	<b>\$155,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,342</b>	<b>\$344,342</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$189,000</b>	<b>\$155,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,342</b>		<b>\$0</b>
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$155,342	\$0	\$0	\$155,342		

**Region 2**

- \$20,000,000–DESIGN I-25/CIMARRON EXPRESSWAY- **Regional Priorities Program**- This action budgets funds to the construction phase due to increased cost estimates. (19039/1000...)

**DESIGN I-25/CIMARRON EXPRESSWAY**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Program Area	Current Budget	Fifth Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2016	FY 2017	FY 2018			
ROW	7th Pot	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$17,267
	Regional Priorities Program	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
	FASTER Safety	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$7,226
	<b>Total Right of Way</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$24,493</b>
Design	Regional Priorities Program	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$1,716,834
	7th Pot	\$137,600	\$0	\$0	\$0	\$0	\$137,600	\$137,600
	<b>Total Design</b>	<b>\$5,137,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,137,600</b>	<b>\$1,854,434</b>
Construction	City of Colorado Springs	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
	STP-Metro	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
	Regional Priorities Program	\$0	\$6,666,666	\$6,666,667	\$6,666,667	\$20,000,000	\$20,000,000	\$0
	FASTER Safety	\$16,564,449	\$0	\$0	\$0	\$0	\$16,564,449	\$0
	El Paso County	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
	7th Pot	\$55,628,875	\$0	\$0	\$0	\$0	\$55,628,875	\$0
	Highway Safety Improvements	\$2,584,000	\$0	\$0	\$0	\$0	\$2,584,000	\$0
	<b>Total Construction</b>	<b>\$82,777,324</b>	<b>\$6,666,666</b>	<b>\$6,666,667</b>	<b>\$6,666,667</b>	<b>\$20,000,000</b>	<b>\$102,777,324</b>	<b>\$0</b>
	<b>Total Project Budget</b>	<b>\$90,414,924</b>	<b>\$6,666,666</b>	<b>\$6,666,667</b>	<b>\$6,666,667</b>	<b>\$20,000,000</b>	<b>\$110,414,924</b>	<b>\$1,878,927</b>
			Year of Expenditure			Total Request		
			FY 2016	FY 2017	FY 2018			
			\$0	\$20,000,000	\$0	\$20,000,000		

- \$9,000,000(estimated)–***I25A PUEBLO ILEX DB - NON-BE- Regional Priorities Program***-This action adds funds to the construction phase to award the project at best and final offer from Design-Build contractors.  
 (19408/1000...)

**I25A PUEBLO ILEX DB - NON-BE**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Program Area	Current Budget	Fifth Supplement Action			Total Request	Revised Budget	Expended To-Date
			Year of Budget					
			FY 2016	FY 2017	FY 2018			
ROW	<i>RAMP Partnership</i>	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
	<b>Total ROW</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
Utilities	<i>RAMP Partnership</i>	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
	<b>Total Utilities</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
Construction	<i>RAMP Partnership</i>	\$32,035,000	\$0	\$0	\$0	\$0	\$32,035,000	\$0
	<i>Regional Priorities Program</i>	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000	\$1
	<b>Total Construction</b>	<b>\$32,035,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$9,000,000</b>	<b>\$41,035,000</b>	<b>\$1</b>
<b>Total Project Budget</b>		<b>\$32,150,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$9,000,000</b>	<b>\$41,150,000</b>	<b>\$1</b>
			Year of Expenditure			Total Request		
			FY 2016	FY 2017	FY 2018	Total Request		
				\$9,000,000	\$0	\$9,000,000		

**Region 4**

- \$2,850,000– ***I-25: 120th Avenue (SH 128) to SH 66- RAMP Public-Private-*** This action budgets additional funds to the preconstruction phases to help define project limits and roadway width. (19626/1000...)

**I-25: 120th Avenue (SH 128) to SH 66**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fifth Supplement Action			Total Request	Revised Budget	Expended To-Date
			Year of Budget					
			FY 2015	FY 2016	FY 2017			
Design	<i>RAMP Public-Private</i>	\$5,291,914	\$0	\$0	\$0	\$0	\$5,291,914	\$0
	<b>Total Design</b>	<b>\$5,291,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,291,914</b>	<b>\$0</b>
Miscellaneous	<i>RAMP Public-Private</i>	\$473,086	\$2,850,000	\$0	\$0	\$2,850,000	\$3,323,086	\$215,833
	<b>Total Miscellaneous</b>	<b>\$473,086</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,000</b>	<b>\$3,323,086</b>	<b>\$215,833</b>
<b>Total Project Budget</b>		<b>\$5,765,000</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,000</b>	<b>\$8,615,000</b>	<b>\$215,833</b>
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017	Total Request		
			\$2,850,000	\$0	\$0	\$2,850,000		

Informational Items

The following RAMP projects are being presented as informational items. Please refer to the Program Management tab for additional information.

**Region 1**

- RAMP Operations Tracking ID #1-56 US 285 at Mount Evans Blvd./Pine Valley Rd is being withdrawn.

\$4,500,000–I-70 EB PEAK PERIOD SHOULDER LANE PE- **HPTE Loan**-This action budgets funds to carryout design services during Package 3 construction and fund procurement of the ITS and signage equipment. This portion of the project is currently backed by RPP in the case that the loan does not close in time to purchase the long lead items. (19474/1000...)

**I-70 EB PEAK PERIOD SHOULDER LANE PE**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fifth Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Design	7th Pot	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
	RAMP	\$698,756	\$0	\$0	\$0	\$0	\$698,756	\$396,313
	Regional Priorities Program	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
	Surface Treatment	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
	HPTE Loan	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0
	<b>Total Design</b>	<b>\$8,098,756</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$8,598,756</b>	<b>\$4,796,313</b>
Miscellaneous	7th Pot	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0
	HPTE Loan	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000	\$0
	<b>Total Miscellaneous</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$10,098,756</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$14,598,756</b>	<b>\$4,796,313</b>
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$4,500,000	\$0	\$0	\$4,500,000		

- \$15,000,000–I-70 EB PPSL CONSTRUCTION PACKAGE 3- **HPTE Loan**-This item is included as an informational item only in November and will be brought back to the TC for review and approval upon closure of the HPTE loan. At that time, the action will budget funds for the milling, overlay of I-70 MP232-241.5 and reconstruct the Exit 241 interchange in Idaho Springs. Package 3 also includes installation of signage, ITS equipment, extension of culverts, and striping. CMGC execution date estimated February 2015, in conjunction with Bridge Enterprise project. (20308/1000...)

**I-70 EB PPSL CONSTRUCTION PACKAGE 3**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fifth Supplement Action				Revised Budget	Expended Budget
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Construction	HPTE Loan	\$0	\$15,000,000	\$0	\$0	\$15,000,000	\$15,000,000	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Total Project Budget</b>		<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$0	\$15,000,000	\$0	\$15,000,000		

**COLORADO DEPARTMENT OF TRANSPORTATION**

**STATE OF COLORADO**

**Fifth  
Supplement**

**Fiscal year 2014-2015**

**Dated: November 20, 2014**

**COLORADO DEPARTMENT OF TRANSPORTATION**  
**STATE OF COLORADO**

**RESOLUTION NO. TC –**

**“BE IT RESOLVED, That the Fifth Supplement to the Fiscal Year 2014-2015  
Budget be approved by the Commission”**

**Transportation Commission Contingency Reserve Fund Reconciliation  
Fifth Supplement FY 2015 Budget**

<b>Transaction Date</b>	<b>Transaction Description</b>	<b>Amount</b>	<b>Balance</b>	<b>Reference Document</b>
June-14	<i>Final Balance 13S14</i>		<b>\$63,398,117</b>	
	<i>state match for ER permanent repair projects</i>	\$ 125,009		1000197455-1000198070
	<i>to ER Cost Center for FEMA related expenses</i>	\$ (265,096)		1000198056
	<i>FY15 Budget Allocation</i>	\$ 20,808,485		1000198107
	<i>Transfer to Transportation Commission Transition Fund</i>	\$ (10,000,000)		1000198139
	<i>US-50 near Parkdale embankment repair, bid adjustment</i>	\$ (216,163)		1000198728
July-14	<i>Balance 1S15</i>		<b>\$73,850,352</b>	
	<i>1S15 Walk-on loan Glenwood Canyon Bike Trail</i>	\$ (400,000)		1000198921
	<i>Repayment of FY14 DTR Loan</i>	\$ 5,305,665		1000198674
	<i>state match for ER permanent repair projects</i>	\$ (748,169)		1000197455-1000199228
	<i>Repayment of FY14 Civil Rights and On the Job Training</i>	\$ 306,420		1000198382
	<i>Return of unbudget US 24 funds from region 2</i>	\$ 499,999		1000199268
	<i>I-76 Emergency Culvert and Concrete Repair</i>	\$ (1,800,000)		1000200298
August-14	<i>Balance 2S15</i>		<b>\$77,014,267</b>	
	<i>Return of US550 Rockslide funds upon receipt of Federal Funds</i>	\$ 912,005		1000200187
	<i>Return of US24 Bid savings</i>	\$ 504,637		1000199551;1000199612
	<i>state match for ER permanent repair projects</i>	\$ 2,727,999		1000199512-1000200326
	<i>FY2014 Surplus Fund Reconciliation (Revenue and Cost Center Balances)</i>	\$ 7,978,164		pending
September-14	<i>Balance 3S15</i>		<b>\$89,137,072</b>	
	<i>state match for ER permanent repair projects</i>	\$ (3,573,373)		1000200401-1000201609
	<i>Insurance Reimbursement for Glenwood Canyon Bike Trail</i>	\$ 223,115		1000201301
	<i>Bid Savings from SH5 stabilization</i>	\$ 1,018,078		1000201733
	<i>Federal Fiscal Year 2014 Redistribution of Obligation Limitation</i>	\$ 31,769,903		1000200738
	<i>SH90 over Dolores River Critical repair, temporary structure</i>	\$ (940,000)		1000202202
	<i>SH139 MP2.8 Culvert Repair</i>	\$ (375,000)		1000201780
	<i>FY2014 September vs October Fund Reconciliation (Revenue and Cost Center Balances)</i>	\$ (6,997,849)		pending
	<i>Tolled Express Lane Operations Planning</i>	\$ (1,850,000)		1000202517
October-14	<i>Pre Walkon Balance 4S15</i>		<b>\$108,411,946</b>	
	<i>I-76 Emergency Culvert and Concrete Repair Bid adjustment-Walkon</i>	\$ (642,660)		1000202202
October-14	<i>Post Walkon Balance 4S15</i>		<b>\$107,769,286</b>	
	<i>state match for ER permanent repair projects</i>	\$ 636,241		1000201870/1000202080
	<i>HPTE Purchase / Lease</i>	\$ (5,000,000)		
	<i>Baptist Road Loan Payoff or Alternative TC-directed reduction of CDOT liability</i>	\$ (13,362,000)		pending
	<i>US 160: Durango to Bayfield</i>	\$ (7,000,000)		pending
	<i>I-25 Ramp Metering</i>	\$ (5,000,000)		pending
	<i>Mountain Corridor Winter Operations</i>	\$ (4,740,619)		pending
	<i>ITS - Operations Decision Support System Expansion</i>	\$ (3,000,000)		pending
	<i>WB Floyd Hill to Empire</i>	\$ (2,000,000)		pending
	<i>Division of Administrative Services - Workforce of the Future</i>	\$ (2,000,000)		pending
	<i>Statewide Project Supplemental Fund -TCCRF Subaccount</i>	\$ (8,000,000)		pending
November-14	<i>Balance 5S15</i>		<b>\$58,302,908</b>	

**Transportation Commission Contingency Snow & Ice Fund Reconciliation  
Fifth Supplement FY 2015 Budget**

<b>Transaction Date</b>	<b>Transaction Description</b>	<b>Amount</b>	<b>Balance</b>	<b>Reference Document</b>
June-14	<i>Carry forward from FY 2014</i>		\$0	
	<i>FY 2015 allocation</i>	\$10,000,000		1000198107
November-14	<i>Balance 5S15</i>		<b>\$10,000,000</b>	

**Transportation Commission Transition Fund Reconciliation  
Fifth Supplement FY 2015 Budget**

<b>Transaction Date</b>	<b>Transaction Description</b>	<b>Amount</b>	<b>Balance</b>	<b>Reference Document</b>
	<i>Transfer from TCCRF</i>	\$10,000,000		1000198139
July-14	<i>Balance 1S15</i>		<b>\$10,000,000</b>	
	<i>Region 2 US 50 Granada Creek East of Granada</i>	\$ (420,687)		1000200185
	<i>Region 3 SH 82 AABCR Pedestrian Underpass</i>	\$ (34,468)		1000200186
	<i>Region 4 SH52 at WCR 59 Intersection</i>	\$ (474,923)		1000200327
September-14	<i>Balance 3S15</i>		<b>\$9,069,922</b>	
	<i>SH 2 in Commerce City Devolution, supplement to RAMP 1-14</i>	\$ (2,100,000)		1000202202
October-14	<i>Balance 4S15</i>		<b>\$6,969,922</b>	
		\$ -		
November-14	<i>Balance 5S15</i>		<b>\$6,969,922</b>	

**Statewide Project Supplemental Fund - TCCRF Sub-account  
Fifth Supplement FY 2015 Budget**

<b>Transaction Date</b>	<b>Transaction Description</b>	<b>Amount</b>	<b>Balance</b>	<b>Reference Document</b>
	<i>Transfer from TCCRF</i>	\$8,000,000		pending
November-14	<i>Balance 5S15</i>		<b>\$8,000,000</b>	

# Transportation Commission Contingency Reserve Fund September 11, 2013 Flood Related Monthly Activity Report

Provides detail level information for any (disbursements from)/reimbursements to the TCCRF

Fifth Supplement 2015, as of November 1, 2014

## Temporary Repair Emergency Relief-Nonparticipating costs (not reimbursable if expended)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
No transactions this month					

## Temporary Repair Emergency Relief-Debris removal and other reimbursable costs (reimbursable at maximum 75% of participating costs from FEMA)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
No transactions this month					

Total Temporary Emergency Relief	\$ -
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## Permanent Repair Emergency Relief-Nonparticipating costs and state match (not reimbursable if expended)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
4	060B/257A	Various	PR Construction SH60 & SH257 STRS	Weld	\$ 102,230
4	034A	114.000-116.000	PR US 34A MP 114 to MP 116	Weld	\$ 534,011
Total Permanent Restoration					\$ 636,241

<b>Grand Total TCCRF Activity for Flood Relief Since Last Reporting</b>	<b>\$ 636,241</b>
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## November FY 2015 Contingency Balance Reconciliation

October FY 2015 TC Contingency Balance	\$107,769,286
<i>November FY 2015 Pending Items:</i>	
Emergency Relief Project Bid Savings	\$636,241
HPTE Purchase/Lease	(\$5,000,000)
Baptist Road Loan Payoff or Alternative TC-directed reduction of CDOT liability	(\$13,362,000)
US 160: Durango to Bayfield	(\$7,000,000)
I-25 Ramp Meters	(\$5,000,000)
Mountain Corridor Winter Operations	(\$4,740,619)
ITS - Operations Decision Support System	(\$3,000,000)
WB Floyd Hill to Empire	(\$2,000,000)
Workforce of the Future	(\$2,000,000)
Statewide Project Supplemental Fund - TCCRF Sub-account	(\$8,000,000)
<b>November FY 2015 Projected TC Contingency Balance</b>	<b>\$58,302,908</b>



## FY 2015 Contingency Balance Projection

November FY 2015 TC Contingency Balance	\$58,302,908	
FY 2015 State Match for Emergency Relief/Permanent Recovery	Low Estimate	High Estimate
	(\$5,000,000)	(\$13,000,000)
Federal Reimbursement of US24; Return of HPTE loans; and Other Impacts	Max Reimbursement Estimate	Min Reimbursement Estimate
	\$8,000,000	\$4,000,000
FY 2015 Contingency Estimate - Prior to FY 2015 TCCRF Funding Requests	High Balance	Low Balance
	\$61,302,908	\$49,302,908
Estimated FY2015 TCCRF Funding Requests (December through June)	(\$14,583,333)	(\$14,583,333)
Projected FY 2015 YE Contingency Balance	\$46,719,575	\$34,719,575
<i>TCCRF Fund Balance Adjustment to Reach \$40M Balance - Period 1 FY2016</i>	<i>(\$6,719,575)</i>	<i>\$5,280,425</i>

# Partnership and Operations Projects - Status Through October 2014 TC Meeting

## Public-Private Partnership

Key	
	TC Approved or Staff Recommends Budgeting Funds (Group 1)
	Staff Recommends Budgeting Funds (Group 2)
	Staff Recommends Further Development (Group 3)
	Projects that have been Withdrawn or Removed (Group 4)

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC	
Group 1	N/A	19879 19880	WB Twin Tunnels Expansion	\$55,000,000	\$55,000,000	\$0	\$48,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	RAMP Funding Approved by TC in February
	1	TC Approved or Staff Recommends Budgeting Funds (Group 1)		\$55,000,000	\$55,000,000	\$0	\$48,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC
Group 2														None
	Staff Recommends Budgeting Funds (Group 2)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC	
Group 3	1-2	18999	C-470 Managed Toll Express Lanes: Kipling to I-25	\$200,000,000	\$214,000,000	-\$14,000,000	\$100,000,000	\$100,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$84,500,000	\$0	Staff is continuing project development including Toll and Revenue studies, updating project cost estimates, FHWA design-build CE exemption, and options for additional funds. Staff plans for a recommendation for funding in February or March.
	4-5a	19626	I-25: Tolled Express Lanes: 120th North to SH7 *	\$1,040,000,000	\$1,040,000,000	\$0	\$55,000,000	\$55,000,000	\$0						RAMP Funding of 10% granted by TC in March for continued preconstruction activity. *Staff recommends budgeting additional RAMP Funding for the continuation of preconstruction activity (design, environmental, utility phases; ROW Acquisition expenditures excluded) as part of the I-25 120th North Managed Lanes Project.
	4-5b	14276 18319 18357 18844	I-25: Tolled Express Lanes: SH7 North to SH14 **			\$0	\$35,000,000	\$35,000,000	\$0						
	N/A	-	HTPE P3 Development Fund	\$200,000,000	\$200,000,000	\$0	\$40,000,000	\$40,000,000	\$0	\$0	\$0	\$0	\$160,000,000	\$0	Staff Recommends Further Development: \$4.6M of HPTE RAMP Funds approved by TC in the 2nd Supplement FY15 (August 2014), (#TC-3188), for the I70 EB PPSL (RAMP Ops Project #1-09)
4	Staff Recommends Further Development (Group 3)		\$1,440,000,000	\$1,454,000,000	-\$14,000,000	\$230,000,000	\$230,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$244,500,000	\$0		

4	SUB-TOTAL Public-Public Partnership Projects		\$1,495,000,000	\$1,509,000,000	-\$14,000,000	\$278,000,000	\$278,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$251,500,000	\$0	
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Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC
Group 4														None
	Projects that have been Withdrawn (Group 4)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

5	TOTAL Partnership Projects: HTPE P3 Projects		\$1,495,000,000	\$1,509,000,000	-\$14,000,000	\$278,000,000	\$278,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$251,500,000	\$0	
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Percentage over Transportation Commission Approved Amount

0.94%

0.00%

Program totals are currently within program total plus 3.5%. Staff may make individual authorizations per PD 703.0

# Partnership and Operations Projects - Status Through October 2014 TC Meeting

## Public-Private Partnership

Key	
TC Approved or Staff Recommends Budgeting Funds (Group 1)	
Staff Recommends Budgeting Funds (Group 2)	
Staff Recommends Further Development (Group 3)	
Projects that have been Withdrawn or Removed (Group 4)	

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of September TC	
Group 1	1-7	17810	Eisenhower-Johnson Memorial Tunnels (EJMT) Fire Suppression System	\$25,000,000	\$25,000,000	\$0	\$9,000,000	\$9,000,000	\$0	\$5,000,000	\$0	\$0	\$11,000,000	\$0	RAMP Funding Approved by TC in February
	1-14	19969 19970	SH 2 in Commerce City Widening and Devolution	\$20,800,000	\$20,800,000	\$0	\$13,600,000	\$13,600,000	\$0	\$5,100,000	\$0	\$0	\$2,100,000	\$0	RAMP Funding Approved by TC in February
	1-15	19896	US 6 and 19th St. Intersection Grade Separation	\$25,000,000	\$25,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-19	17219	Colorado Blvd. in Idaho Springs Final Phase and Devolution	\$21,900,000	\$21,900,000	\$0	\$21,900,000	\$21,900,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-37	19957	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	\$29,203,881	\$29,181,821	\$22,060	\$23,363,105	\$23,341,821	\$21,284	\$5,840,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-46	19192	I-25 and Arapahoe Rd. Interchange	\$74,000,000	\$74,000,000	\$0	\$50,400,000	\$50,400,000	\$0	\$16,400,000	\$0	\$0	\$7,200,000	\$0	RAMP Funding Approved by TC in February
	2-1	19964	SH 67 in Victor Devolution (cash payment)	\$307,702	\$307,702	\$0	\$307,702	\$307,702	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-5	19954	US 160 Turnouts	\$1,015,000	\$1,015,000	\$0	\$840,000	\$840,000	\$0	\$0	\$175,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-7	19965	US 24 Business Route Devolution (cash payment)	\$2,602,475	\$2,602,475	\$0	\$2,602,475	\$2,602,475	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-20	19906	US 50 / Dozier / Steinmeier Intersection / Signal Improvements (companion project to 2-9)	\$1,500,000	\$1,500,000	\$0	\$1,200,000	\$1,200,000	\$0	\$300,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-21	19039	I-25 and Cimarron Interchange Reconstruction	\$95,000,000	\$95,000,000	\$0	\$24,000,000	\$24,000,000	\$0	\$6,000,000	\$0	\$0	\$65,000,000	\$0	RAMP Funding Approved by TC in March * Included in the 5th Supplement FY15 (November 2014) for additional funds.
	2-22	18367	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	\$21,300,000	\$23,300,000	-\$2,000,000	\$11,000,000	\$11,700,000	-\$700,000	\$1,300,000	\$7,000,000	\$1,300,000	\$3,300,000	\$0	RAMP Funding Approved by TC in February
	2-23	19522	SH 21 / Old Ranch Rd. Interchange Completion	\$9,266,000	\$10,333,779	-\$1,067,779	\$600,000	\$600,000	\$0	\$8,600,000	\$0	\$600,000	\$1,133,779	\$467,779	RAMP Funding Approved by TC in February
	2-31	19205 19208 19408	I-25 Ilex to 1st St. in Pueblo (includes devolution match in RAMP request)	\$33,200,000	\$33,200,000	\$0	\$22,000,000	\$22,000,000	\$0	\$1,200,000	\$0	\$0	\$10,000,000	\$0	RAMP Funding Approved by TC in February * Included in the 5th Supplement FY15 (November 2014) for additional funds.
	2-33	19056 19751	US 50 / SH 45 Interchange, Wills to Purcell-Pueblo (companion project 2-10)	\$10,000,000	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	RAMP Funding Approved by TC in February
	3-6	20087	SH 6/SH13 in Rifle Devolution	\$5,600,000	\$5,600,000	\$0	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	3-9	19094	I-70 Vail Underpass (Simba Run)	\$20,800,000	\$20,800,000	\$0	\$14,600,000	\$14,600,000	\$0	\$6,000,000	\$0	\$0	\$200,000	\$0	RAMP Funding Approved by TC in February
	3-12/29	19930	SH 9 - Frisco to Breckenridge: Iron Springs Phase and Vail Pass Multi-Use Path Devolution	\$21,985,000	\$22,013,668	-\$28,668	\$17,500,000	\$17,528,668	-\$28,668	\$0	\$4,485,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	3-14	19459	I-70 Eagle Interchange Upgrade	\$9,887,365	\$9,887,365	\$0	\$3,500,000	\$3,500,000	\$0	\$3,437,364	\$0	\$0	\$2,950,001	\$0	RAMP Funding Approved by TC in February
	3-24	19911	I-70 Exit 31 Horizon Drive	\$5,000,000	\$5,250,000	-\$250,000	\$4,000,000	\$4,200,000	-\$200,000	\$1,050,000	\$0	\$50,000	\$0	\$0	RAMP Funding Approved by TC in February
3-31	19874	US 40 Improvements in Fraser	\$1,950,390	\$2,145,320	-\$194,930	\$1,267,754	\$1,394,458	-\$126,704	\$750,862	\$0	\$68,226	\$0	\$0	RAMP Funding Approved by TC in February	
3-40	19910	SH 9 Grand County Safety Improvement Project	\$46,000,000	\$46,000,000	\$0	\$36,222,000	\$36,222,000	\$0	\$9,722,000	\$0	\$0	\$56,000	\$0	RAMP Funding Approved by TC in February	
4-6	19893	US 34 in Estes Park Improvements and Devolution	\$16,000,000	\$16,005,000	-\$5,000	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$11,805,000	\$5,000	RAMP Funding Approved by TC in February	

# Partnership and Operations Projects - Status Through October 2014 TC Meeting

## Public-Private Partnership

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of September TC	
Group 1 (cont.)	4-20	12372 18401 19561	North College / US 287 Conifer to Laporte Bypass	\$36,000,000	\$36,157,682	-\$157,682	\$17,500,000	\$17,500,000	\$0	\$4,648,500	\$0	\$248,500	\$14,009,182	-\$90,818	RAMP Funding Approved by TC in February
	4-25	19889	SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	\$2,100,000	\$2,100,000	\$0	\$1,680,000	\$1,680,000	\$0	\$420,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	4-28	19891	SH 392 & CR 47 Intersection Safety Improvements	\$3,685,180	\$3,685,180	\$0	\$1,842,590	\$1,842,590	\$0	\$1,842,590	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-29	19890	US 34 & CR 49 Intersection Safety Improvements	\$2,200,000	\$2,200,000	\$0	\$1,500,000	\$1,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-30	19892	SH 392 & CR 74 Intersection Safety Improvements	\$2,249,875	\$2,249,875	\$0	\$1,000,000	\$1,000,000	\$0	\$1,249,875	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-34/51/52	19894 20204 20203	Turning Lanes at US 34 and County Road H / US 385 & YCR 33.6 / US 34 & YCR J	\$1,752,000	\$1,591,000	\$161,000	\$944,200	\$944,200	\$0	\$0	\$627,000	\$0	\$19,800	-\$161,000	RAMP Funding Approved by TC in February
	4-54	18397	SH 119 Diagonal: 30th to Foothills Parkway Multi-modal Improvements Project	\$5,570,000	\$5,570,000	\$0	\$4,456,000	\$4,456,000	\$0	\$1,114,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-58	19888	SH 119 Boulder Canyon Trail Extension	\$5,466,350	\$5,466,350	\$0	\$4,373,080	\$4,373,080	\$0	\$1,093,270	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	5-6	19909	US 550 Sky Rocket Box Culvert Replacement	\$2,000,000	\$2,000,000	\$0	\$1,600,000	\$1,600,000	\$0	\$400,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	5-8	19908	SH 172 / 151 Signalization	\$1,800,000	\$1,800,000	\$0	\$1,430,000	\$1,430,000	\$0	\$370,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	5-10	19902	US 160 / Wilson Gulch Road Extension	\$6,400,000	\$6,400,000	\$0	\$4,288,000	\$4,288,000	\$0	\$2,112,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	5-13	19397	SH 145 at CR P Safety Improvements	\$1,660,194	\$1,660,194	\$0	\$1,577,185	\$1,577,185	\$0	\$83,036	\$0	\$0	-\$27	\$0	RAMP Funding Approved by TC in February
	5-14	18972	US 285 Antonito Storm Drain System Replacement	\$2,742,429	\$2,742,429	\$0	\$2,193,944	\$2,193,944	\$0	\$100,000	\$448,485	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	5-15	19411	SH 62 Ridgway Street Improvements (pending approval of local match)	\$13,791,257	\$13,291,257	\$500,000	\$10,494,509	\$10,494,509	\$0	\$2,000,000	\$796,748	\$0	\$0	-\$500,000	RAMP Funding Approved by TC in February
5-18	19643	US 24 Enhancement Project in Buena Vista	\$2,497,090	\$2,497,090	\$0	\$1,997,090	\$1,997,090	\$0	\$500,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February	
38	TC Approved or Staff Recommends Budgeting Funds (Group 1)		\$587,232,188	\$590,253,187	-\$3,020,999	\$349,579,634	\$350,613,722	-\$1,034,088	\$92,333,497	\$13,532,233	\$2,266,726	\$133,773,735	-\$279,039		
Group 2	Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC
	Staff Recommends Budgeting Funds (Group 2)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	None
Group 3	Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC
	Staff Recommends Further Development (Group 3)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	None
38	SUB-TOTAL Public-Public Partnership Projects			\$587,232,188	\$590,253,187	-\$3,020,999	\$349,579,634	\$350,613,722	-\$1,034,088	\$92,333,497	\$13,532,233	\$2,266,726	\$133,773,735	-\$279,039	
Group 4	Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of September TC
	2-27	-	I-25A Exit 18 NW Frontage Rd Devolution	\$110,544	\$0	\$110,544	\$110,544	\$0	\$110,544						Local Agency Withdrew Project in December 2013
	2-29	-	I-25 Exit 11 SW Frontage Rd Devolution	\$155,307	\$0	\$155,307	\$155,307	\$0	\$155,307						Local Agency Withdrew Project in December 2013
2	Projects that have been Withdrawn (Group 4)			\$265,851	\$0	\$265,851	\$265,851	\$0	\$265,851						
40	TOTAL Public-Public Partnership Projects			\$587,498,039	\$590,253,187	-\$2,755,148	\$349,845,485	\$350,613,722	-\$768,237	\$92,333,497	\$13,532,233	\$2,266,726	\$133,773,735	-\$279,039	

Percentage over Transportation Commission Approved Amount

0.47%

0.22%

Program totals are currently within program total plus 3.5%. Staff may make individual authorizations per PD 703.0

Partnership and Operations Projects - Status Through October 2014 TC Meeting

Public-Private Partnership

Key	
	TC Approved or Staff Recommends Budgeting Funds (Group 1)
	Staff Recommends Budgeting Funds (Group 2)
	Staff Recommends Further Development (Group 3)
	Projects that have been Withdrawn or Removed (Group 4)

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of Sept TC	
Group 1	1-09	19474 19984 20092 20306 20307 20308 20309	I-70 Eastbound Peak Period Shoulder Lanes	\$34,000,000	\$72,500,000	-\$38,500,000	\$20,000,000	\$26,998,000	-\$6,998,000	\$500,000	\$0	\$0	\$45,002,000	\$31,502,000	RAMP Funding Approved for Construction Pkg 2 by TC in 2nd Supplement FY15 (August 2014). (#TC-3188); Other Funds includes \$4.6M from HPTC RAMP Funding which may be returned upon closure of commercial loan.  *Included as an informational item in 5th Supplement FY15 (Nov 2014) for additional funds.
	1-27	20063	SH-74 South of El Rancho Safety Shoulders	\$57,947	\$55,000	\$2,947	\$57,947	\$55,000	\$2,947	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-41	19978	State Highway Signal Upgrades: Phase I - Colfax Signals	\$2,495,000	\$3,246,557	-\$751,557	\$2,200,000	\$2,200,000	\$0	\$0	\$1,046,557	\$751,557	\$0	\$0	RAMP Funding Approved by TC in February; Local Partner has committed additional funds;
	1-42	19979	State Highway Signal Upgrades: Phase III - Denver Slipfit												
	1-44	19980	State Highway Signal Upgrades: Phase I - Santa Fe and Evans												
	1-51	20070	Continuous Flow Metering (CFM), Weight-in-Motion (WIM), and Relocated Portal Attendant Stations at Eisenhower-Johnson Memorial Tunnel (EJMT)	\$2,575,000	\$2,529,035	\$45,965	\$2,575,000	\$2,529,035	\$45,965	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-53	20182	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	\$1,060,000	\$1,060,000	\$0	\$1,060,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	1-54	19958	I-76 at 88th Ave. Interchange Improvements (MP 10)	\$1,050,000	\$1,034,348	\$15,652	\$1,050,000	\$1,034,348	\$15,652	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	1-56	<del>20071</del> 20302	US 285 at Mount Evans Blvd./Pine Valley Rd. (MP 229)	\$422,000	\$422,000	\$0	\$422,000	\$422,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March *CDOT Staff recommends Withdrawing Project; TC Informed in November.
	1-63	20089	I-70 at Grapevine Rd. (MP 256.0)	\$189,000	\$189,000	\$0	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February * Included in the 5th Supplement FY15 (November 2014) for additional funds.
	1-77	20202	New Ramp Meters and Ramp Meter Upgrades	\$965,000	\$998,639	-\$33,639	\$965,000	\$998,639	-\$33,639	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in July Supplement (#TC-3177, walk-on); Additional RAMP Funding Approved by TC in 3rd Supplement FY15 (September 2014) (#TC-3194).
	1-81	19086	US 40 Berthoud Pass Remote Avalanche Control System Pilot Program	\$1,000,000	\$1,275,000	-\$275,000	\$1,000,000	\$1,000,000	\$0	\$225,000	\$0	\$225,000	\$50,000	\$50,000	RAMP Funding Approved by TC in July Supplement (#TC-3177); Local Partner has committed additional funds; RAMP ID # changed from 3-51 to 1-81.
	2-08	19905	US 24 / Judge Orr Rd. Intersection Improvement	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-09	19906	US 50 / Dozier Ave. Intersection Improvement (companion project Partnership 2-20)	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-10	19751	US 50 / Purcell and US 50 / McCulloch Intersection Improvement (companion project Partnership 2-33)	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-17	19884	US 50 / 32nd Ln., US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	\$1,500,000	\$2,500,000	-\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	RAMP Funding Approved by TC in February
	3-33	19490	I-70 Vall Chain Station Improvements	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	3-34	19875	I-70 Glenwood Canyon Variable Speed Signing	\$2,200,000	\$1,996,800	\$203,200	\$2,200,000	\$1,996,800	\$203,200	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-13	19960	Adaptive Signal Control - US 85 Greeley	\$750,000	\$750,000	\$0	\$600,000	\$600,000	\$0	\$0	\$150,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-35	19886	Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	\$250,000	\$250,000	\$0	\$200,000	\$200,000	\$0	\$50,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-36	19887	Loveland Road Weather Information System (RWIS) Update / Expansion	\$380,000	\$380,000	\$0	\$304,000	\$304,000	\$0	\$76,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February	
4-41	19959	Adaptive signals on US 34 Bypass in Greeley	\$500,000	\$500,000	\$0	\$400,000	\$400,000	\$0	\$0	\$100,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February	
4-42	19963	Fiber Optics and ITS Devices on I-76	\$11,000,000	\$11,003,607	-\$3,607	\$5,000,000	\$5,003,607	-\$3,607	\$0	\$0	\$0	\$6,000,000	\$0	RAMP Funding Approved by TC in February	
4-44/4-49	19961	Adaptive Signals on SH 119 Airport Rd. to Zlaten Dr. in Longmont / Adaptive Signals on SH 119: I-25 to WCR 3.5	\$1,850,000	\$1,850,000	\$0	\$1,680,000	\$1,680,000	\$0	\$0	\$170,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February	

# Partnership and Operations Projects - Status Through October 2014 TC Meeting

## Public-Private Partnership

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of Sept TC
4-50	19962	Fiber Optic Communication from I-25 to CDOT West Yard	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-66	20059	Adaptive Traffic Signals System along US 287 (Main St.) in Longmont	\$1,760,000	\$1,760,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$600,000	-\$60,000	\$60,000	\$60,000	RAMP Funding Approved by TC in February
5-03	20061	US 160 Corridor Signalized Intersection Improvements and Signal Coordination	\$3,757,844	\$3,753,865	\$3,979	\$3,757,844	\$3,753,865	\$3,979	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
O-01	20179	Fiber Optic Backbone - I-25 (Pueblo to Walsenburg); and US 285 (C-470 to Conifer)	\$7,000,000	\$7,000,000	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	RAMP Funding Approved by TC in February
O-02	-	I-70 Mountain Corridor Wireless Improvement	\$5,300,000	\$5,300,000	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	RAMP Funding Approved by TC in February
O-03	20378	CDOT ITS Information Kiosks- Pilot Project	\$480,000	\$480,000	\$0	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
O-04	20222	Regional Satellite Solar Powered Cameras (LiveView)	\$1,750,000	\$1,750,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
O-06	20181	Enhanced Traffic Incident Management Software - Phase I	\$3,700,000	\$3,700,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$700,000	\$0	RAMP Funding Approved by TC in February
O-07	20234	Enhanced Incident Management Software - Phase II	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-08	20233	Integration of CAD Dispatch Systems - Phase I	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-09	20249	Upgrade Snow Plows with Advanced Instrumentation	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-10	20251	Maintenance Decision Support System (MDSS)	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-11	19782 20166	I-25: Expansion of Traffic and Weather Surveillance	\$2,200,000	\$5,200,000	-\$3,000,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	RAMP Funding Approved by TC in June (#TC-3168)
O-12	20236	I-70: Expansion of Traffic and Weather Surveillance	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-13	20232	Enhancing Incident Detection Capabilities	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-14	20238	Operation Data Integration	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-15	20250	On-Scene Incident Command Vehicles Communication Equipment	\$182,000	\$182,000	\$0	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
41	Staff Recommends Budgeting Funds (Group 1)		\$104,873,791	\$148,165,851	-\$43,292,060	\$75,572,791	\$82,336,294	-\$6,763,503	\$851,000	\$2,066,557	\$916,557	\$62,912,000	\$35,612,000	

Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of Sept TC
														None
	Staff Recommends Budgeting Funds (Group 2)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of Sept TC
														None
	Staff Recommends Further Development (Group 3)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

41	SUB-TOTAL Operations Projects		\$104,873,791	\$148,165,851	-\$43,292,060	\$75,572,791	\$82,336,294	-\$6,763,503	\$851,000	\$2,066,557	\$916,557	\$62,912,000	\$35,612,000	
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Tracking #	PCN	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of Sept TC
1-59	20090	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	\$516,000	\$0	\$516,000	\$516,000	\$0	\$516,000	\$0	\$0	\$0	\$0	\$0	CDOT Staff Recommends Withdrawing Project; TC Informed in March
1	Projects that have been Withdrawn (Group 4)		\$516,000	\$0	\$516,000	\$516,000	\$0	\$516,000						

42	TOTAL Operations		\$105,389,791	\$148,165,851	-\$42,776,060	\$76,088,791	\$82,336,294	-\$6,247,503	\$851,000	\$2,066,557	\$916,557	\$62,912,000	\$35,612,000	
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Program	\$151,535,800	Program	\$85,706,243	Proposed Total Program Funding Amount. When approved funding amount (by TC and staff action) is below this amount, staff may budget additional project funds per PD 703.0	
Remainder	\$3,369,949	Remainder	\$3,369,949		



4201 East Arkansas Avenue, Room 235  
Denver, CO 80222

## MEMORANDUM

**TO: TRANSPORTATION COMMISSION**  
**FROM: COLORADO STATE INFRASTRUCTURE BANK COMMITTEE**  
**DATE: NOVEMBER 20, 2014**  
**SUBJECT: SIB LOAN APPLICATION FOR PARK COUNTY HIGHWAY**

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### Purpose

To provide background information related to the Park County Highway State Infrastructure Bank (SIB) loan application and to review the SIB Highway Committee's recommendation for approval.

### Action

The Transportation Committee (TC) is being asked to review and approve the Park County Highway \$570,000 loan request.

### Background

County Road 77 (Tarryall Creek Road) is located in Park County and connects the communities of Jefferson and Lake George as well as US Highway 285 to US Highway 24, making it a critical link in Park County's transportation system. The road serves several hundred residents, commercial operations, businesses, ranches and is the main access route to Pike National Forest. Additionally, 13 County/Forest roads connect to County Road 77, augmenting its function and importance as a rural collector road.

During periods of inclement weather, incidents of highway accidents or other traffic delays, vehicles are rerouted from US Highway 285 to US Highway 24 through County Road 77 and vice versa. Park County relies on this roadway to provide access to tourism which bolsters the local economy. The recreation opportunities in the area include hiking, viewing scenery and wildlife, photography, horseback riding, camping, picnicking, ski touring, backpacking, hunting, and fishing.

The Central Federal Lands Highway Division (CFLHD) of the Federal Highway Administration (FHWA), in cooperation with the United States Forest Service (USFS), the Colorado Department of Transportation (CDOT), and Park County is proposing to repave the last segment of County Road 77 beginning north of the Tarryall Estates and extending south-southeast approximately 7.6 miles (see Attachment A for map). This proposed project encompasses a variety of improvements including horizontal and vertical curve realignment, roadway widening and reconstruction hot asphalt concrete repaving.

The total cost of the project is \$11.4 million. The proposed sources of funds are Park County's local match requirement, Toll Credits and CFLHD. Under MAP-21, using the formula used to calculate matching funds, Park County would be required to match 17.21% or approximately \$1.9 million of the total project cost. Due to the timing of the MAP-21 match requirement, Park County was not given adequate time to budget for this local match requirement and thus the project could not be completed. Toll Credits will be used to offset Park County's local match shortfall. As presented to the Transportation Commission in the summer of 2014, the Toll Credit Program



has been used in the past to cover the local match shortfalls for certain projects impacted by MAP-21 match requirements. When the Toll Credit Program match is applied to this project, Park County's local match is 5% of the total project cost and the Toll Credit Program's match is 12.21% (see chart below). The funds received from the SIB loan will be used to cover Park County's local match portion of the project.

Source of Funding	Percentage of Funding	Project Cost
Park County's local match	5.00%	\$570,000
Toll Credits	12.21%	\$1,391,940
Central Federal Lands Highway Division	82.79%	\$9,438,060
Total	100.00%	\$11,400,000

Toll Credit Program

Information on the FHWA Toll Credit Program was presented in July 2014 to the TC as an "Information Only" memo (the original July 2014 memo has been included again in this month's Information Only section). The memo provides background information on the Toll Credit Program and examples of past usages. Toll Credits are not Federal funds, nor do they increase Federal Appropriation spending limits or Federal Obligation limits. Essentially, the State gives up a dollar of Federal Appropriation and Federal Obligation for every Toll Credit dollar committed to a project. But, despite this limitation, the Toll Credit Program can be beneficial in certain scenarios. One such scenario is the proposed agreement between CDOT, the U.S. Department of Transportation, FHWA and CFLHD to use CDOT's Toll Credits to provide the necessary matching funds for three legacy projects in the Federal Lands Access Program: Guanella Pass Road, Cottonwood Pass Road, and now Tarryall Creek Road.

Terms of the SIB Loan

The term is a maximum of 10 years with the pre-established interest rate of 2.75%, set semi-annually by the TC.

Key Benefits

The requested SIB loan will allow improvements to be completed on the last section of County Road 77 (see Attachment A for map). The funds will correct road deficiencies, ease Park County road maintenance burdens, meet USFS management transportation and administrative goals and ensure access to tourist attractions. As with other SIB loans to local jurisdictions, the loan will be secured with future Highway Users Tax Fund revenues.

Options and Recommendation

1. Approve the \$570,000 loan to Park County Highway. SIB Highway Committee recommendation.
2. Request additional information and delay for a future month.
3. Deny SIB loan request.

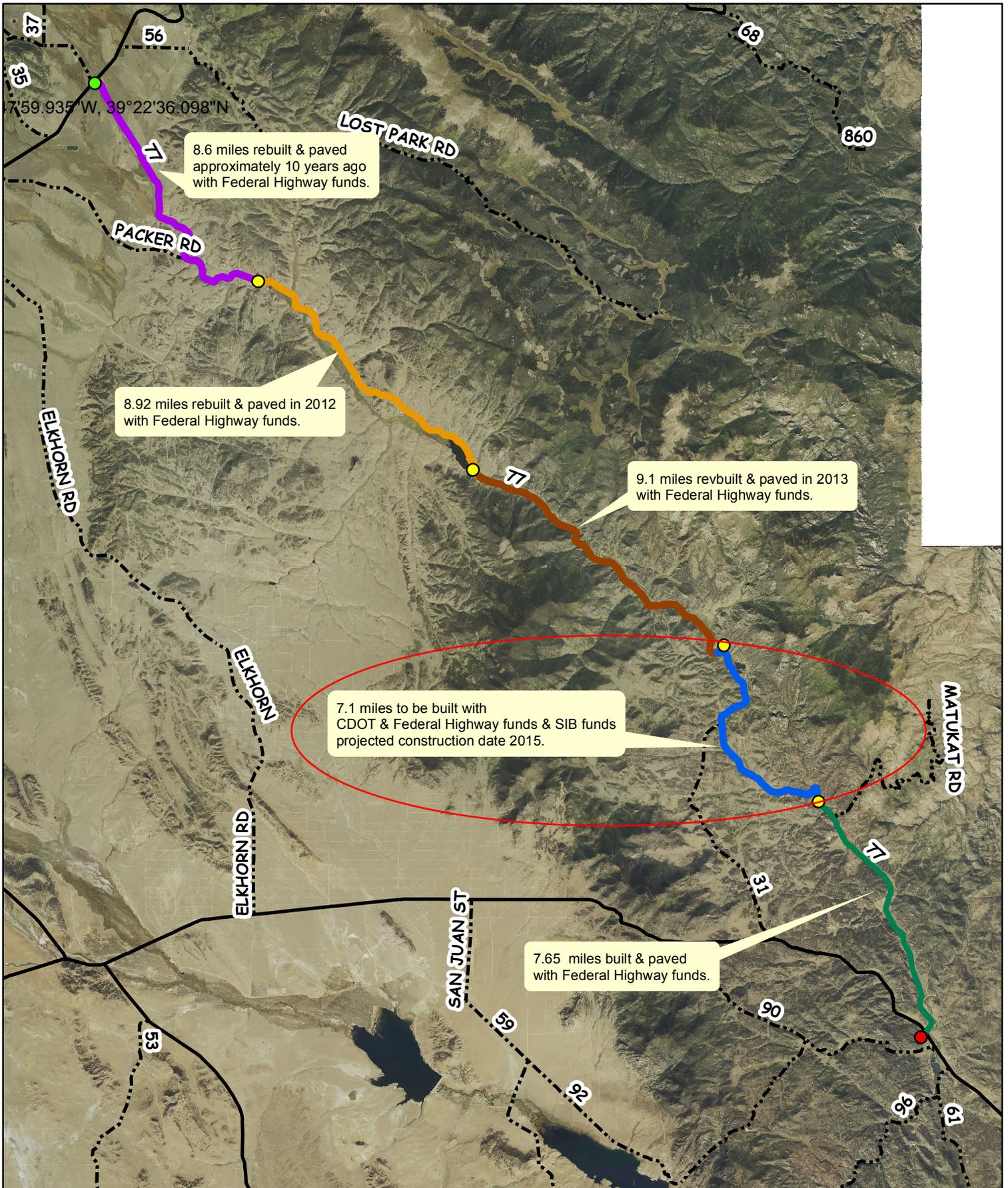
Next Steps

If the loan is approved, Park County will complete the loan agreement and the Division of Accounting and Finance (DAF), Office of Financial Management and Budget (OFMB), will disburse the funds to the agreed upon escrow agent.

Attachments

Attachment A-Map of County Road 77





Date: 10/21/2014  
 Naip 2013 Imagery



Parcel data should not be considered survey quality.  
 Park County will not be held liable for misuse or misinterpretation of this data. © Park County GIS 2014

**Transportation Commission of Colorado  
November 20, 2014**

**Resolution Number TC-**

**WHEREAS**, the Colorado State Infrastructure Bank is a transportation investment bank with the ability to make loans to public and private entities for the formation of public transportation projects within the state; and

**WHEREAS**, § 43-1-113.5, C.R.S. established the transportation infrastructure revolving fund and required that the fund include a highway account, a transit account, an aviation account and a rail account; and

**WHEREAS**, a loan application has been submitted by Park County Government (Borrower), to borrow \$570,000.00 from the highway account to correct roadway deficiencies and drainage issues with County Road 77; and

**WHEREAS**, the Transportation Commission has adopted rules, pursuant to § 43-1-113.5(3) C.R.S., regarding the eligibility requirements, disbursement of funds, interest rates, and repayments of loans from the bank; and

**WHEREAS**, pursuant to 2 CCR 605-1, Rule VI, Section 4 of the Rules for the Colorado State Infrastructure Bank, adopted by the Commission on November 30, 2009, The Colorado State Infrastructure Bank Committee has reviewed and supports the application; and

**WHEREAS**, 2 CCR 605-1, Rule VI, Section 6 (2) provides “loan agreements for construction will specify that funds will be disbursed in their entirety to a third party fiduciary or escrow agent” unless the Transportation Commission provides a specific exemption; and

**WHEREAS**, the Borrower has expressed its intent to attain Alpine Bank as the third party fiduciary, escrow, or administrative agent to confirm proper documentation from the Borrower for loan draws, with the Department directly disbursing funds to the Borrower upon receipt of the agent’s confirmation; and

**WHEREAS**, the Division of Project Support has reviewed and approved the highway project for which the Borrower requests to borrow funds; and

**WHEREAS**, a sufficient amount is available to loan in the highway account; and

**WHEREAS**, the term of the loan is ten (10) years with a 2.75% interest rate, set by the Transportation Commission semi-annually.

**NOW THEREFORE BE IT RESOLVED**, the Transportation Commission authorizes the Department, under the guidance and direction of the Chief Financial Officer, to execute a loan agreement with the Borrower in an amount of \$570,000.00 under the terms and provisions set forth in the 2 CCR 605-1.

Bridge Enterprise Board of Directors  
Regular Meeting Agenda  
Thursday, November 20, 2014  
4201 East Arkansas Avenue  
Denver, Colorado 80222

Ed Peterson, Chairman  
Lakewood, District 2

Shannon Gifford  
Denver, District 1  
Gary M. Reiff  
Englewood, District 3  
Heather Barry  
Westminster, District 4  
Kathleen Gilliland  
Livermore, District 5  
Kathy Connell, Vice Chair  
Steamboat Springs, District 6

Douglas E. Aden  
Grand Junction, District 7  
Sidny Zink  
Durango, District 8  
Les Gruen  
Colorado Springs, District 9  
William Thiebaut  
Pueblo, District 10  
Steven Hofmeister  
Haxtun, District 11

THE CHAIRMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated for each topic on the Board agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Board will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Board's schedules, the order of the agenda items is also subject to change.

Documents are posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Board.

BRIDGE ENTERPRISE BOARD OF DIRECTORS ..... Tab 13

11:10 a.m. Call to Order and Roll Call

11:10 a.m. Audience Participation  
Subject Limit: 10 minutes; Time Limit: 3 minutes

11:10 a.m. Act on Consent Agenda  
a) Resolution to Approve Regular Minutes from October 16, 2014  
(Herman Stockinger) ..... Bridge Enterprise 02

11:15 a.m. Discuss and Act on 4th Budget Supplement for FY2015 (Maria Sobota)..... Bridge Enterprise 04

11:20 a.m. Monthly Progress Report (Josh Laipply) ..... Bridge Enterprise 07

11:25 a.m. Adjournment

**Bridge Enterprise Board  
Regular Meeting Minutes  
Thursday, August 21, 2014**

PRESENT WERE: Ed Peterson, Chairman, District 2  
Kathy Connell, Vice Chairman, District 6  
Shannon Gifford, District 1  
Gary Reiff, District 3  
Heather Barry, District 4  
Kathy Gilliland, District 5  
Sidny Zink, District 8  
Les Gruen, District 9  
Bill Thiebaut, District 10  
Steven Hofmeister, District 11

EXCUSED: Doug Aden, Chairman, District 7

ALSO PRESENT: Don Hunt, Executive Director  
Scot Cuthbertson, Deputy Executive Director  
Debra Perkins-Smith, Director of Division of Transportation  
Josh Laipply, Chief Engineer  
Heidi Humphreys, Director of Admin & Human Resources  
Barb Gold, Audit Director  
Amy Ford, Public Relations Director  
Scott Richrath, CFO  
Herman Stockinger, Director of Policy and Government Relations  
Mark Imhoff, Director of Division of Transit and Rail  
Ryan Rice, Director of the Operations Division  
Kyle Lester, Maintenance Division  
Tony DeVito, Region 1 Transportation Director  
Karen Rowe, Region 2 Transportation Director  
Dave Eller, Region 3 Transportation Director  
Johnny Olson, Region 4 Transportation Director  
Kerrie Neet, Region 5 Transportation Director  
Kathy Young, Chief Transportation Counsel  
John Cater, FHWA  
Vince Rogalski, Statewide Transportation Advisory Committee (STAC)

AND: Other staff members, organization representatives,  
the public and the news media

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

Chairman Peterson convened the meeting at 12:20pm in the CDOT Headquarters building at 4201 E. Arkansas Avenue, Denver, CO.

### **Audience Participation**

Chairman Peterson stated that no members of the audience wished to address the Board of Directors.

### **Act on Consent Agenda**

Chairman Peterson entertained a motion to approve the Consent Agenda. Director Connell moved to approve the resolution, and Director Hofmeister seconded the motion. Upon vote of the Board the resolution passed unanimously.

### **Resolution #BE-168**

Approval of Regular Meeting Minutes for September 18, 2014.

BE IT SO RESOLVED THAT, the Minutes for the September 2014, meeting of the Bridge Enterprise Board of Directors are hereby approved by the Bridge Enterprise Board as published in the Agenda for the October 15 & 16, 2014, meeting of the Bridge Enterprise Board of Directors.

### **Discuss and Act on the 3<sup>rd</sup> Budget Supplement for FY'2015**

Scott Richrath stated that there is one project for the Board this month. This is a Burlington Northern Santa Fe Railroad project that was approved prior to the Board ramping down on new projects until more decisions are made on the viaduct. The railroad projects have been one of the greater challenges in keeping the SPI on track. This is a \$19.6 million request to move the project into the construction phase on US 287 over BSNF at 69<sup>th</sup> Avenue.

Chairman Peterson entertained a motion to approve the 3<sup>rd</sup> Budget Supplement for FY'2015. Director Reiff moved to approve the resolution, and Director Gilliland seconded the motion. Upon vote of the Board, the resolution passed unanimously.

### **Resolution #BE-169**

BE IT SO RESOLVED THAT, the 3<sup>rd</sup> Budget Supplement for FY'2015 is hereby approved by the Bridge Enterprise Board.

### **Monthly Progress Report**

Scott McDaniel stated that all the relevant information was included in the packet and presentation and asked if the Board had any questions on the information. Scott was asked if there would be an I-70E Viaduct update in November, and he confirmed that there would be.

### **Adjournment**

Chairman Peterson asked if there were any more matters to come before the Bridge Enterprise Board and hearing none, Chairman Peterson announced the adjournment of the meeting at 12:25pm.



DATE: October 16, 2014  
TO: Bridge Enterprise Board of Directors  
FROM: Scott Richrath, CFO  
SUBJECT: Fourth Supplement to the FY 2015 Bridge Enterprise Budget

Enclosed is the Fourth Supplement to the FY 2015 Bridge Enterprise Budget.

DRAFT

**REGION 1**

- \$665,500 –US287/69TH: IMPACTS TO LA- (old E-16-AA) (new E-16-YG) Reimburse the City of Westminster for culvert and pond improvements that were impacted due to construction of new bridge over BNSF at 69<sup>th</sup> Ave (20513/1000...)

**FBR- US287 OVER BNSF/RTD AT 69TH AVE.  
 (Old E-16-AA) (New E-16-YG)**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fourth BE Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Construction	FASTER Bridge Enterprise	\$0	\$665,500	\$0	\$0	\$665,500	\$665,500	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$665,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,500</b>	<b>\$665,500</b>	<b>\$0</b>
		<b>\$0</b>	<b>\$665,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,500</b>		<b>\$0</b>
<b>Total Project Budget</b>			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$665,500	\$0	\$0	\$665,500		

**REGION 1**

*The following RAMP project is being presented as informational. Please refer to the Program Management tab for more information.*

- \$9,745,000 –I-70 PPSL EAST IDAHO SPRINGS BRIDGE- (old F-14-Y) (new F-14-Z) Establish the construction phase budget for this project. This is the Bridge Enterprise Eligible portion of the overall I-70 Peak Period Shoulder Lane project. CM/GC execution is expected January 2015. (19984/1000...)

**I-70 PPSL EAST IDAHO SPRINGS BRIDGE  
 (Old F-14-Y) (New F-14-Z)**

*Budget Components by Phase, Funding Program, Fiscal Year*

Phase of Work	Funding Program	Current Budget	Fourth BE Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Construction	FASTER Bridge Enterprise	\$0	\$9,745,000	\$0	\$0	\$9,745,000	\$9,745,000	\$0
	<b>Total Construction</b>	<b>\$0</b>	<b>\$9,745,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,745,000</b>	<b>\$9,745,000</b>	<b>\$0</b>
		<b>\$0</b>	<b>\$9,745,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,745,000</b>	<b>\$9,745,000</b>	<b>\$0</b>
<b>Total Project Budget</b>			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$4,500,000	\$5,245,000	\$0	\$9,745,000		

**Resolution No. BE-**

**“BE IT RESOLVED, That the Fourth Supplement to the Fiscal Year 2014-2015  
Budget is approved by the Bridge Enterprise Board.”**



## MEMORANDUM

**TO:** Bridge Enterprise Board of Directors  
**FROM:** Joshua Laipply, PE, Chief Engineer  
**DATE:** November 20, 2014  
**SUBJECT:** November 2014 Bridge Enterprise Progress Report

### PURPOSE

The Bridge Enterprise (BE) team has prepared a progress report presentation to update the Board members of recent program initiatives, statistics and successes. No action from the Board is requested; this report is for informational purposes only. Summarized below are the elements contained in the report:

### PROGRAM SCHEDULE AND SPI:

The BE program schedule has been updated for work complete through October 2014. The October Schedule Performance Index (SPI) = 0.89, no change from prior month (September SPI = 0.89). Note: Program Goal SPI  $\geq$  0.90. As noted in previous presentations, a flux or stagnation in the index is expected as the remaining program projects are in various stages and/or face significant obstacles, e.g. railroad or utilities issues. Some factors affecting the current SPI both positively and negatively are:

- Over-performing projects
  - 4 projects with \$9.8M in combined Earned Value (EV) greater than planned
  - Increases overall program SPI by 0.020; 0.006 increase from prior month
- Under-performing projects
  - 13 Railroad projects with \$38.4M in combined lost EV
    - Reduces overall program SPI calculation by 0.08; .01 increase from prior month
  - 1 non-Railroad project with lost EV of 0.010 or greater for this month
    - Region 4 SH14 over Cache La Poudre R. impacting program by 0.023, 0.001 increase from prior month

### INITIATIVES AND ACHIEVEMENTS:

The BE team continues to collaborate with CDOT in managing, monitoring and reporting on the progress and success of the program. Some recent program initiatives include:

- FY2015 Q2 Maintenance Invoicing
- FY2014/FY2015 Quarterly Reporting
- FASTER Performance Audit (1410P) Research and Reporting
- 10-year Plan update [I-70 Viaduct Funding]
- Guidance Document Updates
- Preparation for Fall 2014 Poor List release from Staff Bridge
- Meeting with CDOT Regions re: programming options
- Year-end Report Research



**Bridges to Construction:**

- **Region 2**
  - K-16-S, SH 120 ML over Draw, UPRR; E of Florence, Fremont County
  - L-27-S, US 50 ML over Draw; E of Lamar, Prowers County
  - L-28-C, US 50 ML over BNSF RR, E of Granada, Prowers County

**Railroad Review Complete:**

- **Region 1**
  - E-16-AA, US 287 Federal over BNSF at 69th Ave., Adams County
    - Scheduled for 11/20/14 AD

**TOTAL PROGRAM FINANCIAL PERFORMANCE**

Expenditure and encumbrance data through September 30, 2014 summarized below:

- Projected Expenditures: Increased by \$7.9 M or 1.4%
- Actual Expenditures: Overall increased by \$5.4 M or 1.3% | Bond increased by \$1.4 M or 0.5%
- Encumbrance Balance: Overall increased by \$8.8 M or 5.2% | Bond increased by \$0.3 M or 1.7%

**STATUS OF FASTER ELIGIBLE BRIDGES**

There are currently 180 bridges eligible for the BE program.

Completed	106
In Construction	18
Design Complete	2
In Design	16
Remaining	22
No Action Proposed	16

**STATUS OF \$300M BOND BRIDGES**

There are currently 93 bridges in the BE bond program.

Completed	56
In Construction	18
Design Complete	2
In Design	16
No Action Proposed	1*

\*deemed ineligible

**STATUS OF 30 MOST DEFICIENT BRIDGES**

The CBE has completed 28 of the 30 bridges originally identified as the most deficient and expects to complete the design and reconstruction of one of the remaining bridges by the end of calendar year 2015. The I-70 Viaduct will be the final original ‘30 worst’ bridge addressed. The report also contains the status of the 30 worst bridges based on 2014 ratings.

**DISADVANTAGED BUSINESS ENTERPRISE (DBE) PARTICIPATION**

From 3/1/2010 - 9/30/2014, State & FHWA-funded BE construction contracts continue to help CDOT exceed its overall DBE goal through the following achievements:

- 3 DBE Prime Contracts Awarded = \$ 7,014,350
- 354 DBE Subcontracts Awarded = \$38,908,772
- 357\* Total DBE Contracts Awarded = \$45,923,122 (\*The 357 prime and subcontracts went to 113 DBE firms)
- Overall DBE Participation on BE Contracts = 15.6%

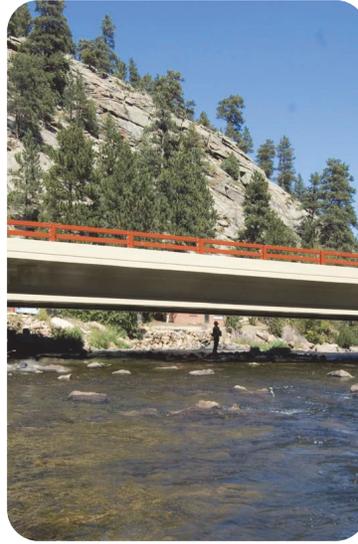
[Attachments: November 2014 Monthly Progress Report]





**COLORADO**

Department of  
Transportation



## Colorado Bridge Enterprise

November 2014 Monthly Progress Report

Board of Directors Meeting



## Program Schedule

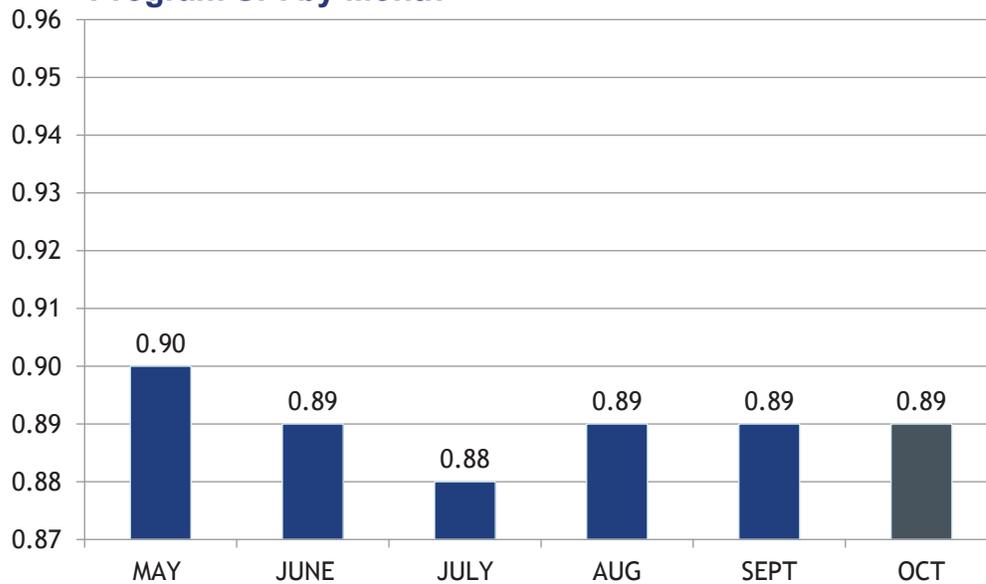
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- Program schedule updated for work complete through October 2014
- October Schedule Performance Index (SPI) = 0.89; NO CHANGE from prior month (September SPI = 0.89)
- Over-performing projects
  - 4 projects with \$9.8M in combined Earned Value (EV) greater than planned
  - INCREASES overall program SPI by 0.020; 0.006 INCREASE from prior month
- Under-performing projects
  - 13 Railroad projects with \$38.4M in combined lost EV
    - Reduces overall program SPI calculation by 0.08; a .01 INCREASE from prior month
  - 1 non-Railroad project with lost EV of 0.010 or greater for this month
    - Region 4 SH14 over Cache La Poudre R. impacting program by 0.023, 0.001 INCREASE from prior month



## Program Schedule

Program SPI by Month



Program Goal SPI  $\geq$  0.90

11/20/14



## Initiatives and Achievements

- **CURRENT PROGRAM INITIATIVES:**
  - FY2015 Q2 Maintenance Invoicing
  - FY2014/FY2015 Quarterly Reporting
  - FASTER Performance Audit (1410P) Research and Reporting
  - 10-year Plan update [I-70 Viaduct Funding]
  - Guidance Document Updates
  - Preparation for Fall 2014 Poor List release from Staff Bridge
  - Meeting with CDOT Regions re: programming options
  - Year-end Report Research



# Initiatives and Achievements

- BRIDGES TO CONSTRUCTION:

- Region 2

- K-16-S, SH 120 ML over Draw, UPRR; E of Florence, Fremont County
    - L-27-S, US 50 ML over Draw; E of Lamar, Prowers County
    - L-28-C, US 50 ML over BNSF RR, E of Granada, Prowers County

- RAILROAD REVIEW COMPLETE:

- Region 1

- E-16-AA, US 287 Federal over BNSF at 69th Ave., Adams County
      - Scheduled for 11/20/14 AD

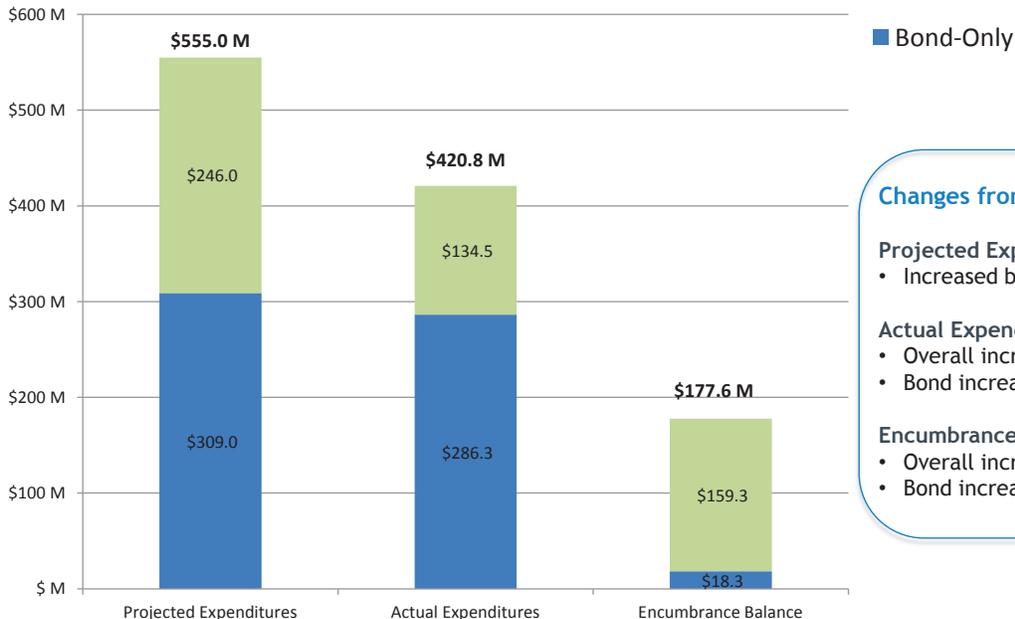
11/20/14



# Total Program Financial Performance

## Colorado Bridge Enterprise Total Program Performance

As of September 30, 2014



### Changes from Previous Month

#### Projected Expenditures

- Increased by \$7.9 M or 1.4%

#### Actual Expenditures

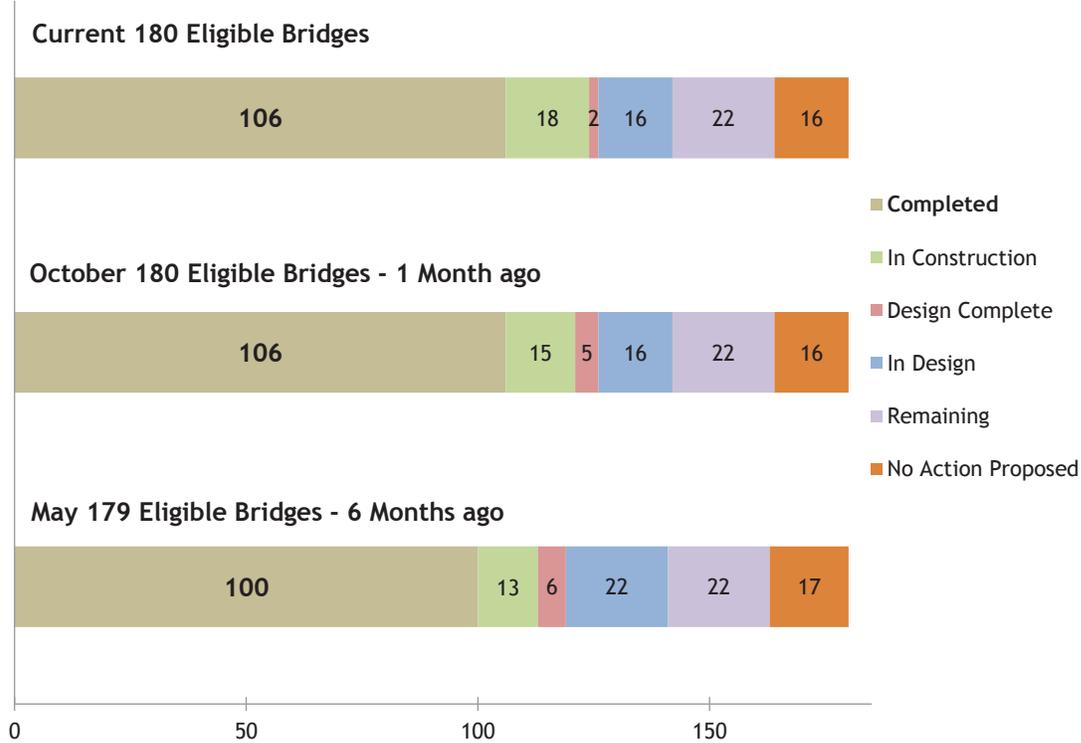
- Overall increased by \$5.4 M or 1.3%
- Bond increased by \$1.4 M or 0.5%

#### Encumbrance Balance

- Overall increased by \$8.8 M or 5.2%
- Bond increased by \$0.3 M or 1.7%



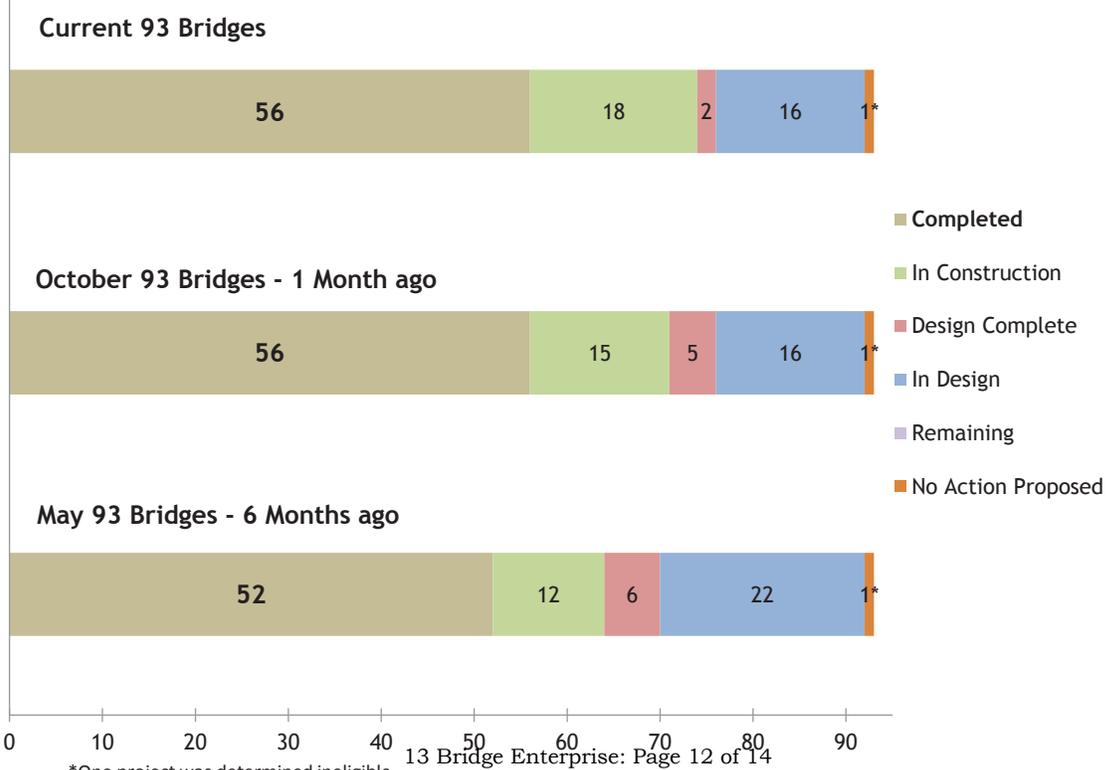
## Status FASTER Eligible Bridges



11/20/14



## Status \$300M Bond Bridges



\*One project was determined ineligible

11/20/14



## Status of 30 Most Deficient Bridges

	2014 Poor List Bridges Worst 30 Status	Original 128 Bridges Worst 30 Status
Complete	6	28
In Construction	7	0
Design Complete	1	0
In Design	8	2*
Remaining	8	0
<b>Total Addressed</b>	<b>30</b>	<b>30</b>

\*2 remaining:

- Design/reconstruction for L-18-M (R2, I-25 N over Indiana Ave. Pueblo) expected by end of CY2015.
- The I-70 Viaduct will be the final original '30 worst' bridge addressed.

11/20/14



## DBE Participation Mar. 2010 through Sept. 2014

From 3/1/2010 - 9/30/2014, State & FHWA-funded BE construction contracts continue to help CDOT exceed its overall DBE goal through the following achievements:

3 DBE Prime Contracts Awarded = \$ 7,014,350  
 354 DBE Subcontracts Awarded = \$38,908,772  
 357\* Total DBE Contracts Awarded = **\$45,923,122**  
 Overall DBE Participation on BE Contracts = **15.6%**  
 CDOT DBE goal at 13.3%

\* The 357 prime and subcontracts went to 113 individual DBE firms.



## FASTER Q & A

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# Questions & Answers

11/20/14



4201 East Arkansas Avenue, Room270  
Denver, CO 80222-3406

DATE: November 20, 2014  
TO: Transportation Commission  
FROM: Mark Imhoff, Director, Division of Transit & Rail  
SUBJECT: Amtrak Southwest Chief Status Update

#### Purpose

The purpose of this memo is to give the Commission a status of the Amtrak Southwest Chief, and present future potential options for CDOT involvement.

#### Action

This memo is informational only; no action.

#### Background

The attached white paper provides a description of the Amtrak long-distance service network, the Southwest Chief route from Chicago to Los Angeles, and a more detailed description of the service in Colorado. The white paper also describes the conditions in Kansas, Colorado and New Mexico that caused Amtrak to have concerns, absent repair to existing track, that necessitate either relocating the Southwest Chief further south to the BNSF TransCon corridor or eliminating the route. The white paper outlines the 2012 proposal Amtrak presented to the three states and the BNSF to preserve the current routing.

#### *The Southwest Chief Commission*

Created by the Colorado General Assembly (HB 14-1161), the Southwest Chief Commission has five voting, and two non-voting members. The mission of the Commission is to coordinate and oversee efforts by the state and local governments and cooperate with the states of Kansas and New Mexico, Amtrak, and the Burlington Northern and Santa Fe railway to ensure continuation of existing Amtrak Southwest Chief rail line service in the state, expansion of such service to include a stop in Pueblo, and exploration of the benefits of adding an additional stop in Walsenburg. HB 1161 also establishes a fund in the state treasury (\$0 appropriated) to accept any/all funds received for the stated mission.

#### *The Garden City TIGER Grant*

The City of Garden City, KS, together with local matching dollars from KDOT, Amtrak, BNSF Railway, three additional Kansas communities, and ten Colorado counties/communities, applied for this project. The U.S. DOT awarded \$12,469,963 toward a total project cost of \$24,269,963. The funds will be applied to the La Junta Subdivision of the Kansas Division of the BNSF Railway. They will restore 54.9 miles of the 158 miles of bolted rail sections between Hutchinson, KS and Las Animas, CO to FRA Class IV condition with continuous welded relay rail, new turnouts, and panelized grade crossings. The project reduces travel time along the corridor by approximately 30 minutes per train once built by increasing average speed, and avoids an additional 145 minutes in travel time caused by deterioration to the rail if left unimproved by 2035.

#### Details

The initial cost estimates presented by Amtrak to keep the SWC on its current routing were \$200M (\$100M capital infrastructure improvements, plus \$10M/year in Maintenance costs for 10 years). The SWC Commission has requested from Amtrak an update to the remaining costs and assumptions given the Garden City TIGER grant. For purposes of



this update memo, until we get updated costs and assumptions from Amtrak, the cost options presented are based on the outdated \$200M total cost.

For Colorado, the potential state funding sources identified to date are as follows:

- Colorado General Fund
- CDOT
- Office of Economic Development & International Trade (OEDIT)
- State Tourism Office
- Local municipalities

For Colorado, the cost options discussed to date are as follows:

- Do not participate (\$0).
  - Pros - Status quo that the Amtrak long-distance routes are a Federal responsibility.
  - Cons - Risk the rerouting or elimination of the SWC. The local economies would suffer with lost jobs and tourism, and the local communities lose access to the national passenger rail network.
- \$4M/year for 10 years or a one time \$40M. Requires New Mexico to participate at a similar level, and assumes Kansas responsibility is covered through the TIGER Grant.
  - Pros - Preserves the SWC on its current routing. Preserves current contributions to the local economies.
  - Cons - The state funds a Federal responsibility, and sets a precedent for other states being asked to participate in the Amtrak long-distance program. The majority of the benefit is derived from passenger passing through Colorado.
- \$3M in matching funds for a future federal grant application; the most likely would be a future TIGER application if there is another round of TIGER. Assumes New Mexico covers the cost shortfall in their state either through state funds or another federal grant.
  - Pros - If successful, a \$3M investment could bring \$25M to the state (Garden City, Kansas example); boosts to the local economies. Preserves the SWC on its current routing. As in Kansas, could leverage more BNSF commitments, both in capital funding and long term maintenance. Brings federal funds to a federal responsibility.
  - Cons - If not successful, the problem is not solved.

The SWC Commission is charged with negotiating a rerouting of the SWC from La Junta to Pueblo and then south to Trinidad; with the possible addition of a station in Walsenberg. This concept would better serve Colorado by adding Pueblo, and have a positive effect on the local economy. The Interregional Connectivity Study determined the future Front Range high speed rail corridor should stretch from Fort Collins to Pueblo. The SWC rerouting to Pueblo would make a meaningful connection with the high speed rail system once built. However, a rerouting would require additional capital costs that have yet to be estimated. The SWC reroute would traverse a current BNSF alignment from La Junta to Pueblo, and the segment from Pueblo to Trinidad would traverse a joint BNSF/UP alignment, thus bringing the UP into the final solution. The rerouting of the SWC has been estimated to add an additional 90 minutes to the overall SWC travel time, and Amtrak has yet to commit to a willingness to reroute.

#### Attachments

Southwest Chief White Paper





**TO:** Transportation Commission

**FROM:** Mark Imhoff, Director, Division of Transit & Rail

**DATE:** November 20, 2014

**SUBJECT:** Southwest Chief White Paper: Background, SW Chief Commission

### Amtrak Long Distance Route Network

Amtrak operates a combination of routes nationally, distinguished by the length of route. All routes under 700 miles are considered regional, and are cost-shared by participating states along the route. All routes over 700 miles in length are funded only by Amtrak. Figure 1 shows the 15 current long-distance routes operated by Amtrak nationally. The 15 long distance routes operate over an 18,500 mile network serving 39 states and the District of Columbia. Long distance trains are the only intercity passenger rail service in 23 states and 223 communities.

### Southwest Chief Route

The Amtrak Southwest Chief, shown in Figure 2, is a route spanning from Chicago to Los Angeles, passing through eight states, and covering a distance of 2,265 miles. The route operates once a day in each direction. The route served 355,815 passenger boardings along its whole length, including 13,299 in Colorado in FY2013. The Chicago to Los Angeles travel time is 43 hours 15 minutes, with an average 58% on-time performance over the last 12 months. Colorado departures westbound are at 6:59 AM (Lamar), 8:30 AM (La Junta), and 9:50 AM (Trinidad). Eastbound, departures are at 5:49 PM (Trinidad), 7:41 PM (La Junta), and 8:40 PM (Lamar) (*Source: Amtrak*)

### Conditions Along the Southwest Chief Route in CO, KS, and NM

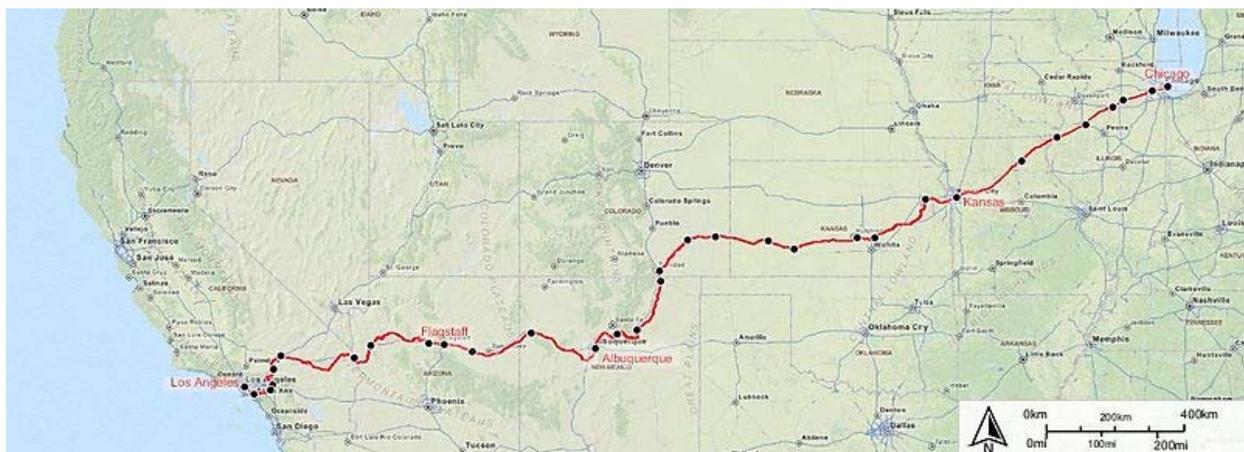
Amtrak operates the Southwest Chief on BNSF track through an operating agreement that expires at the end of 2015. Amtrak and the BNSF began expressing concern to the states of Kansas, Colorado and New Mexico in 2012 about the future of the Amtrak Southwest Chief line, which traverses southeastern Colorado, including stops in Lamar, La Junta and Trinidad. BNSF Railway's freight rail traffic has decreased significantly on portions of the line through the three states. BNSF has stated that there is not a business reason for the line to be maintained at a higher level than Class 2 (25 mph freight / 30 mph passenger speed limit), and that if faster passenger service is desired it is the responsibility of Amtrak, state governments, or the U.S. government to pay for the difference in track maintenance levels. BNSF has offered a re-route solution which would remove the Southwest Chief service from western Kansas, southeastern Colorado, and northern New Mexico. Southwest Chief service would, instead, operate through eastern Kansas, western Oklahoma, northern Texas, and southern New Mexico. Action needed to keep the Southwest Chief on the current alignment through Kansas, Colorado and New Mexico has been estimated to cost \$200 Million total: \$100 Million in up-front capital across segments of track in the three states (KS, CO, and NM), plus an on-going commitment of \$10 Million per year for ten years in routine maintenance.



Figure 1: Amtrak Long-Distance Routes



Figure 2: Amtrak Southwest Chief Passenger Rail Route



Various ideas have been offered in conversations among Amtrak, BNSF, the three states and local community representatives. An initial idea offered up was to divide the \$200 Million among the three states, roughly in thirds, adjusted proportionally to track miles in each state. This would have meant roughly \$33 Million in up-front capital, and \$3.3 Million per year for 10 years, for each state. Each state would pay roughly a total of \$66 Million in constant dollars.

More recent conversations have suggested the possibility of dividing the \$200 Million among the three states, Amtrak, and BNSF, for a five-way split. This would mean roughly \$40 million from each party, \$20 million up front and \$2 million per year for 10 years, or \$4 million per year for 10 years. It is unclear how the recent TIGER award for the corridor affects the five-way proposal.

The Executive Directors from the three state DOT's signed a joint letter in 2012 supporting the Amtrak service on the existing track, but indicating no current availability of funding. In 2012, the Colorado Legislature passed a resolution calling upon the National Railroad Passenger Corporation (Amtrak) to continue routing the Southwest Chief through its current southeastern Colorado route. The U.S. Congress continues to look at reauthorization of the 2008 Passenger Rail Investment and Improvement Act of 2008 (PRIIA), which currently funds Amtrak at \$1.2 Billion / year.

#### **2014 HB 14-1161 Southwest Chief Commission**

In May 2014, the passage of House Bill 1161 created The Southwest Chief Rail Line Economic Development, Rural Tourism, and Infrastructure Repair and Maintenance Commission and established it in the Colorado Department of Transportation. The commission consists of the following five voting members appointed by the governor:

1. One representative of the tourism industry in Colorado; Jim Souby
2. One member who is a public rail transportation advocate; Elena Wilkens
3. One representative of the freight rail industry; Pete Rickershauser
4. One resident of Las Animas, Otero, or Prowers County who has publicly advocated for public rail; Rick Klein
5. One resident of Pueblo or Huerfano County who has publicly advocated for public rail; Sal Pace

In addition to the five voting members of the board, the board includes the following two appointed advisors, to attend board meetings and advise the board as non-voting members:

1. An employee of the Department of Transportation, appointed by the Executive Director of the Department; Mark Imhoff
2. An employee of Amtrak, appointed by the President of Amtrak; Ray Lang

The mission of the commission is to coordinate and oversee efforts by the state and local governments and cooperate with the states of Kansas and New Mexico, Amtrak, and the Burlington Northern and Santa Fe railway to ensure continuation of existing Amtrak Southwest Chief rail line service in the state, expansion of such service to include a stop in Pueblo, and exploration of the benefits of adding an additional stop in Walsenburg. The governor made the individual appointments before the September 1 deadline, and the Southwest Chief Commission began meetings in September 2014.



The legislation also establishes a fund in the state treasury (\$0 appropriated) to accept any/all funds received for the stated SWC Commission mission.

### The Garden City TIGER Grant

The City of Garden City, KS, together with local matching dollars from KDOT, Amtrak, BNSF Railway, three additional Kansas communities, and ten Colorado counties/communities, applied for this project. The U.S. DOT awarded \$12,469,963 toward a total project cost of \$24,269,963. The funds will be applied to the La Junta Subdivision of the Kansas Division of the BNSF Railway. BNSF Railway will restore 54.9 miles of the 158 miles of bolted rail sections between Hutchinson, KS and Las Animas, CO to FRA Class IV condition with continuous welded relay rail, new turnouts, and panelized grade crossings. The project reduces travel time along the corridor by approximately 30 minutes per train once built by increasing average speed, and avoids an additional 145 minutes in travel time caused by deterioration to the rail if left unimproved by 2035.

The Federal dollars in the TIGER Grant are cash-matched by the following partners, totaling \$9,300,000:

- \$4,000,000 Amtrak
- \$3,000,000 KDOT
- \$2,000,000 BNSF
- \$100,000 Pueblo County, CO
- \$75,000 I-25 Coalition, CO
- \$14,000 Bent County, CO
- \$12,500 Garden City, KS
- \$12,500 Dodge City, KS
- \$12,500 Hutchinson, KS
- \$12,500 Newton, KS
- \$10,000 Las Animas County, CO
- \$10,000 Otero County, CO
- \$10,000 Prowers County, CO
- \$10,000 City of Lamar, CO
- \$10,000 City of La Junta, CO
- \$10,000 City of Trinidad, CO
- \$1,000 Colorado Rail Passenger Association

### Working Policy Considerations for Pueblo Reroute

The SWC Commission is charged with negotiating a rerouting of the SWC from La Junta to Pueblo and then south to Trinidad; with the possible addition of a station in Walsenberg. This concept would better serve Colorado by adding Pueblo, and have a positive effect on the local economy. The Interregional Connectivity Study determined the future Front Range high speed rail corridor should stretch from Fort Collins to Pueblo. The SWC rerouting to Pueblo would make a meaningful connection with the future high speed rail system when constructed. However, there are additional capital costs that have yet to be estimated. The SWC reroute would traverse a current BNSF alignment from La Junta to Pueblo, and the segment from Pueblo to Trinidad would traverse a joint BNSF/UP alignment, thus bringing the UP into the final solution. The rerouting of the SWC has been estimated to add an additional 90 minutes to the overall SWC travel time, and Amtrak has yet to commit to a willingness to reroute.



# STATE OF COLORADO

## DEPARTMENT OF TRANSPORTATION

Division of Administrative Services  
4201 East Arkansas Avenue, Room 262  
Denver, Colorado 80222  
(303) 757-9163 FAX (303) 757-9656



Date: November 20, 2014

To: Transportation Commission

From: Heidi Humphreys

Subject: Workforce of the Future

We have had several recent discussions regarding CDOT's workforce for the future. As we are transitioning from designing and building entire Interstate Systems to using existing infrastructure to maximize operations and traffic flow, we also need to evaluate and incorporate future changes in the transportation industry. These changes will require different skill sets and competencies to what we have today.

In order for CDOT to adequately satisfy its workforce needs over the next 10 years it is key to take an iterative strategic approach to defining a workforce structure that is aligned with the Strategic, Operational, Financial and HR planning cycles at all levels within the the organization.

The workforce of the future initiative will identify the current and future state capacity; capability and skill sets needed in order for the organization to meets it's short term, interim and long term objectives; and address and resolve the identified gaps in a structured predictable manner using effective change management practices.

The purpose is to align the workforce structure to ensure that the right people with the right capabilities and skill sets are available in the appropriate quantities, employment type and location in order to deliver business and financial results and outcomes.

We will engage the help of an outside consultant to begin the process of workforce planning.

### **Consultant Role – Phase I:**

At the end of this engagement, we will have the following:

- 1) Current State
  - a) PDQ's
    - i) Catalog & Update all job descriptions (PDQ's)
    - ii) Associate PDQ's to Personnel Change Requests (PCR's)
    - iii) Workforce Stratification - Job Families, Job Functions, Job Roles, Skills & Capability mapping
    - iv) Identify all Skills
    - v) Identify Current Gaps in Supply vs Demand
  - b) Core Competencies
    - i) Identify Core Competencies
    - ii) Identify Current State Core Competency/Process Owners
- 2) Future State
  - a) Core Competencies

*September 13, 2013*

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- b) PDQ's
  - i) Identify PDQ's
  - ii) Identify Skills
  - iii) Identify Future Gaps in Supply vs Demand
- 3) Gap
  - a) Identify current state skills that won't be needed and when
  - b) Identify future state skills that will be needed and when
- 4) Implement Workforce Planning Mechanism
  - a) Workforce Initiation & Planning
  - b) Workforce Stratification
  - c) Workforce Demand & Supply Analysis & Forecasting
  - d) Gap Analysis & Strategy
  - e) Initiative Development & Implementation
  - f) Monitor, Evaluate, Review and Adjust

For this first assignment, we want to focus on job functions/skill sets represented at CDOT today, and what might be the functions/skill sets needed in 10 years (assuming no growth in department employment). In some ways this is a vision assignment, helping our managers to think about where the department needs to go to take on a changing transportation role. We would not focus on business processes, process ownership, organization, or the many other dimensions of creating a more effective organization in this first assignment.



**COLORADO**  
Department of Transportation  
Division of Transportation Development

Director's Office  
4201 E. Arkansas Ave. Suite 262  
Denver, CO 80222-3400

DATE: November 19, 2014  
TO: Transportation Commission  
FROM: Debra Perkins-Smith, Director, Division of Transportation Development  
SUBJECT: CDOT Erosion Control Training Facility Open House

More than 250 people attended an Open House on Wednesday, October 8, 2014, at our on-site Erosion and Sediment Control hands-on training facility. The open house was hosted by CDOT Environmental Programs Branch, Hydrologic Resources and Ecological Design (HRED) Section. Attendees included CDOT engineering, maintenance, audit, and research staff. Non-CDOT attendees included FHWA, Colorado Department of Public Health & Environment staff, municipal partners, vendors, consultants, contractors and the public. CDOT's training consultants provided guided tours and demonstrated the precipitation devices.

CDOT's new Transportation Erosion Control Supervisor (TECS) certification classes, including the facility were recently recognized in articles in *Water Environment Federation* and *Better Roads* publications. The articles describe the facility as "a state of the art" training facility.



The facility was constructed in 2009 and is the only one in the country run solely by a DOT and not associated with a university. It was built as a condition of a Notice of Violation/ Compliance Order on Consent (NOV/CO) issued to CDOT in 2005, for (alleged) violations to the Colorado Water Quality Control Act.

To date over 1300 students from outside CDOT have attended the training provided, receiving the certification necessary to work at a CDOT construction site as an Erosion Control Supervisor; and approximately 1500 CDOT maintenance staff have attended as part of the CDOT Maintenance Training Academy. The facility also hosted The International Erosion Control Association (IECA) "New Products Day".

CDOT has come a long way in the nine years since our NOV/CO. We have embraced a department-wide cultural change that went from an enforcement action to a nationally recognized training program. This training and the cultural change has resulted in more effective and efficient project delivery while also protecting our streams and aquatic resources.





**COLORADO**  
Department of Transportation  
Division of Transportation Development

Director's Office  
4201 E. Arkansas Ave. Suite 262  
Denver, CO 80222-3400

DATE: November 12, 2014  
TO: Transportation Commission  
FROM: Debra Perkins-Smith, Director, Division of Transportation Development  
SUBJECT: Solar Array GOING LIVE In Logan County

In 2012, the Colorado Department of Corrections (CDOC) approached the Colorado Greening Government Council to determine if any State agencies were interested in participating as a subscriber in an Xcel Energy Solar\*Rewards community solar garden in Logan County, where the CDOC has a correctional facility.

The Xcel Solar\*Rewards Community program provides residential and commercial customers with the opportunity to subscribe to what is termed a "community solar garden", which produces renewable energy that ties directly into the local utility company's distribution grid, off-setting their need to provide fossil fuel-based energy to their customers. In return, subscribers receive a credit on their energy billing and know that their participation as a subscriber has resulted in reduced carbon emissions while at the same time, reducing their cost of service.

Working as a team with the Attorney General's Office and support of CDOT's CFO, the second application by CDOC's selected Subscription Organization was accepted into the Solar\*Rewards Community program. The subscribers, other than CDOT, are the City of Sterling, Northeastern Junior College, the CDOC, and the statutorily required 5% income-qualified customers.

The subscription is for a minimum of 20 years with options for extension. Participation in the community solar garden allows subscribers to receive a Solar Renewable Credit (SRCS) on their Xcel account, depending on the number of kilowatt hours that they are subscribed to the garden. CDOT will never pay more than the SRCS allocated by Xcel, and has reason to believe there will be cost of service savings resulting from the subscription. All five (5) CDOT facility accounts in Logan County are subscribed to the community solar garden at 100% of their current energy usage. The solar garden is located at Right of Way Road and Riverside Drive in Sterling, Colorado.

The State Controller was involved in the review of the Subscription Agreement so it is a template contract that can be used by any division of State government in the future.

If you would like more information on the solar garden or CDOT sustainability initiatives, please contact: Sarah Mitchell, [sarah.mitchell@state.co.us](mailto:sarah.mitchell@state.co.us), 303-757-9764

