

# 2040 Program Distribution

February 2015



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**COLORADO**  
Department of Transportation

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## Introduction

CDOT's investment strategy is reflected in the Program Distribution process. Program Distribution is a part of the Statewide Transportation Plan (SWP) and outlines the assignment of projected revenues to various program areas for the time period of the Plan (FY 2016-2040).

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 SWP (See Appendix A: Policy Directive 14).

Program Distribution is for planning purposes only and does not represent a budget commitment by the Colorado Transportation Commission (TC). Final numbers for each year will be a result of updated revenue estimates and annual budget adoption.

The SWP can be found at [www.coloradotransportationmatters.com](http://www.coloradotransportationmatters.com). Additional information on the annual CDOT budget, including detailed information about individual funding programs can be found at <https://www.codot.gov/business/budget>.

## Background

In February 2014, the TC adopted the 2040 Program Distribution (See Appendix B: 2040 Program Distribution TC Approval). Program Distribution, formerly referred to as Resource Allocation, outlines the assignment of projected revenues to program areas for the time period of the long-range SWP (FY 2016-FY 2040). Program Distribution provides a baseline for financial constraint of SWP, Regional Transportation Plans (RTPs), and the Statewide Transportation Improvement Program (STIP) and Metropolitan Planning Organization (MPO) TIPs.

Revenues for Program Distribution are based on the Baseline Revenue Projection for the 2040 SWP adopted by the TC on April 18, 2013 (See Appendix C: 2040 Revenue Projections). In the Baseline, federal revenues are projected to peak in 2025 and decline each year following. Senate Bill (SB) 228 revenue is projected in years 2016-2020. Since the April 2013 adoption, gas tax revenues have trended slightly downward and motor vehicle registrations have trended slightly upward. It should be noted that in the time since the adoption of Program Distribution, the forecast of SB 228 revenues has been reduced significantly.

### ***Program Areas***

Program Distribution assignments illustrate for planning partners and the public the intended emphasis areas given projected revenue expectations. Individual funding programs in Program Distribution are organized in the following program areas:

- Restricted Programs
- Asset Management

- Other TC Directed Programs (Flexible)
- Bridge Enterprise
- High Performance Transportation Enterprise (HPTE)

Restricted Programs are programs that are tied to a dedicated funding source (i.e. the funding is “restricted,” and pre-assigned to that program by federal or state statute.) While the TC could elect to supplement the funding in these programs with additional funds, in general the funding level is determined by the level of federal funding for that program.

Asset Management programs include Maintenance and other asset programs such as Surface Treatment and Structures. Funding levels for asset management programs are determined by the TC. Recommended funding levels are provided to the TC based on the results of an asset management budget setting process. Funding levels are determined through this process based on current and predicted condition, tradeoff analysis between programs, and objectives for assets identified by the TC in Policy Directive (PD) 14. (See Appendix A: Policy Directive 14).

Other TC Directed Programs include other categories of “flexible” funding not currently included in asset management programs. These are programs established by the TC with funding levels determined by the TC. Examples include Hot Spots, Traffic Signals, and Regional Priority Program (RPP).

Although functionally part of Asset Management, Bridge Enterprise funding is separated to reflect its distinct enterprise status. Funding for Bridge Enterprise is primarily based upon dedicated Bridge Enterprise revenues provided through 2009 FASTER legislation. In recent years the TC has provided supplementary funding. This practice is continued in Program Distribution.

The High Performance Transportation Enterprise (HPTE) is similarly separated to reflect its enterprise status. HPTE funding levels in Program Distribution reflect program delivery and administrative costs and does not include funding for infrastructure projects.

### ***Summary***

#### **FY 2016-FY 2025**

Revenues are sufficient to fund estimated levels needed to meet asset management performance objectives for Maintenance, Surface Treatment and Structures. RAMP asset management funds supplement Surface Treatment and Structures in FY 2016 and 2017 thereby allowing for lower Program Distribution allocations in those years.

Other asset management programs, as well as “Other TC Directed” programs, are held at FY 15 budget levels with no increases. Any positive variance remaining is directed to TC Contingency. In years 2018-2024 some contingency funds would be available for assignment to program needs based on the assumption that the forecast amount plus contingency roll forward from previous years is more than sufficient to meet the five percent contingency target.

Allocations to “restricted programs” are based on the adopted revenue projection and the anticipated revenue level for each program.

Bridge Enterprise allocations are based on projected Bridge Enterprise revenue, plus the continuation of an annual \$15 million transfer from CDOT. HPTE allocations are based on projected HPTE revenues.

FY 2025-FY 2040

Revenues are no longer sufficient to meet estimated levels needed to support the asset management objectives for Maintenance, Surface Treatment and Structures.

Other asset management programs and ‘other TC restricted’ programs remain at FY 15 budget levels with no increases.

Allocations to “restricted programs” are based on the adopted revenue projection and the anticipated revenue level for each program.

Bridge Enterprise allocations are based on projected Bridge Enterprise revenue, plus the continuation of an annual \$15 million transfer from CDOT. HPTE allocations are based on projected HPTE revenues.

Revenues are forecast to be fairly flat in the latter years. This along with the decline in purchasing power will result in a noticeable effect on programs

## **Statewide Program Distribution and Planning Estimates**

Program Distribution outlines the distribution of revenues to programs over the FY 2016-2040 time period. Program Distribution in Year of Expenditure (YOE) or nominal dollars appears on page 5. A deflated version of Program Distribution in FY 2016 dollars appears on page 6 and reflects a 3% annual deflation factor.

The state is required under 23 USC 450 to provide MPOs with an estimate of available federal and state funds which the MPOs may utilize in development of Metropolitan Transportation Plans and Transportation Improvement Programs (TIPs). Planning Estimates have been developed for each MPO and outline estimated federal and state funds that might be reasonably anticipated to be available for transportation purposes within the MPO area for the time period of the TIP and Plan. Nominal and deflated Planning Estimates for each Region and MPO appear on pages 10 through 29.

Region planning estimates reflect only those programs with a “true” region allocation or target (i.e. Hot Spots, Traffic Signals, RPP, FASTER Safety, TAP, and CMAQ.)<sup>1</sup> MPO planning estimates

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<sup>1</sup> In the case of RPP, FASTER Safety, and TAP, the MPO estimate includes an assumed share of the Region allocation for those programs.

reflect those programs with a “true” MPO suballocation (i.e. TAP, STP-M, CMAQ, Metro Planning) as well as estimates of what might reasonably be expected to be expended within the MPO boundaries for other programs (i.e. Maintenance, Surface Treatment, Structures, Congestion Relief, RPP, HSIP, FASTER Safety, and Bridge Enterprise). Programs of a more statewide nature have not been estimated at the MPO level (i.e. Rockfall, Capital Expenditures, ITS Maintenance, TSM&O Programs and Services, Contingency, HSIP, Rail-Highway Crossings, Safety Education, Strategic Projects, Program Delivery/Administration, Aeronautics, Bridge-Off System, transit programs, Infrastructure Bank, Debt Service, and HPTA.)<sup>2</sup>

Program amounts at the Region and MPO level were calculated according to adopted formulas for programs where an adopted formula exists. For other programs, a method for allocating for Planning Estimates purposes was developed in consultation with Program Managers, Asset Managers, and the MPOs.

Detailed assumptions and methodology associated with the allocation of resources in Program Distribution and in the assignment of funds to MPO areas in Planning Estimates can be found in Appendix D: Detailed Assumptions and Methodology.

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<sup>2</sup> FASTER Transit funds have been estimated at the MPO level only for those MPOs (NFR MPO, DRCOG, and PPACG) which have an identified allocation to direct recipient agencies.



2040 Program Distribution  
 Detailed Statewide Program Distribution (FY 16 \$)  
 Federal and State \$ Including Local Match

Line	DRAFT FY 15 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	476,399,443	476,760,207	503,622,859	579,497,802	570,039,012	560,833,934	561,910,015	544,242,257	544,432,289	526,464,338	519,234,226	2,246,939,261	1,074,953,397	1,629,075,959	\$11,448,610,858
2	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
4	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
5	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
6	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000
8	106,685,257	94,886,656	96,170,932	129,881,162	123,881,162	117,411,631	107,765,994	99,486,264	92,333,956	84,917,617	77,747,910	347,683,200	299,914,669	258,709,028	1,930,147,702
9	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154	2,167,154
10	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756	4,236,756
11	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
12	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
13	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
14	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
15	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
16	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
17	534,178,448	710,888,063	659,481,621	824,874,423	824,874,423	805,492,454	807,871,307	849,799,925	840,821,876	834,730,467	808,642,451	1,515,737,773	1,335,476,567	1,179,513,412	8,662,566,461
18	28,812,448	30,110,121	29,252,458	28,952,150	28,952,150	27,838,710	27,815,828	26,254,137	25,212,532	24,820,076	24,840,856	107,520,978	86,960,451	70,377,231	537,509,109
19	3,194,739	3,228,640	3,163,985	3,102,540	3,102,540	3,042,335	2,985,051	2,913,428	2,839,965	2,770,488	2,708,408	1,152,085	9,327,009	7,516,049	57,600,185
20	4,453,959	4,599,306	4,510,214	4,225,481	4,225,481	4,136,673	4,048,662	3,959,336	3,872,642	3,788,640	3,706,640	1,582,000	12,881,094	10,713,038	82,104,722
21	9,823,982	10,037,662	9,324,601	9,434,763	9,434,763	9,144,959	8,864,222	8,582,338	8,300,923	8,019,347	7,738,279	34,538,343	29,677,252	24,542,928	177,438,709
22	137,559,731	135,195,915	135,195,915	132,426,361	130,867,968	125,387,759	121,103,960	116,668,621	112,230,629	107,800,000	103,369,340	433,962,179	378,654,253	323,708,000	2,483,966,000
23	66,164,659	74,821,091	71,409,921	69,454,895	67,554,310	65,706,744	63,877,708	62,146,728	60,460,480	58,821,636	57,221,636	255,047,760	220,460,935	180,954,419	1,315,744,308
24	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937	11,851,937
25	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652	1,591,652
26	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650	46,106,650
27	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599	46,539,599
28	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367	9,449,367
29	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856	23,650,856
30	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417	15,284,417
31	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
32	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604	171,256,604
33	1,116,259,848	1,289,354,976	1,299,134,942	1,294,222,219	1,210,109,827	1,183,739,667	1,077,547,916	892,351,446	969,047,760	946,312,442	924,651,990	4,200,046,474	3,610,346,623	3,000,298,939	21,938,629,202
34	1,116,259,848	1,289,354,976	1,299,134,942	1,294,222,219	1,210,109,827	1,183,739,667	1,077,547,916	892,351,446	969,047,760	946,312,442	924,651,990	4,200,046,474	3,610,346,623	3,000,298,939	21,938,629,202
35	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449	11,162,639,449
36	114,881,900	130,170,643	129,448,491	126,859,138	125,292,895	123,810,203	122,338,615	121,006,113	119,677,462	118,348,576	116,996,415	559,506,525	519,128,510	479,455,354	2,790,939,229
37	114,881,900	130,170,643	129,448,491	126,859,138	125,292,895	123,810,203	122,338,615	121,006,113	119,677,462	118,348,576	116,996,415	559,506,525	519,128,510	479,455,354	2,790,939,229
38	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
39	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
40	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
41	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
42	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
43	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
44	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
45	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370
46	1,375,000	1,375,000	1,334,951	1,296,069	1,258,220	1,221,670	1,186,097	1,151,541	1,118,001	1,085,438	1,053,823	4,826,201	4,463,123	3,591,147	24,661,370



2040 Program Distribution  
 Nominal Statewide Planning Estimates (FY 16 \$)  
 Federal and State \$ including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management	\$ 141,329,738	\$ 145,558,630	\$ 148,936,719	\$ 154,434,821	\$ 159,067,865	\$ 163,839,901	\$ 168,756,098	\$ 173,817,751	\$ 179,032,294	\$ 184,405,252	\$ 922,016,261	\$ 922,016,261	\$ 922,016,261	\$ 4,386,235,944
2	Maintenance (excluding MPO estimates)	\$ 16,188,686	\$ 22,836,488	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 24,599,410	\$ 103,198,365	\$ 72,885,864	\$ 61,885,864	\$ 273,320,105
3	Structures On-System (excluding MPO estimates)	\$ 3,000,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 25,500,000	\$ 25,500,000	\$ 25,500,000	\$ 125,400,000
4	Road/Local Maintenance	\$ 15,960,247	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 124,981,715	\$ 124,981,715	\$ 124,981,715	\$ 615,872,479
5	Cap-Expenditure Road Eq./Prog./Cap. Op. Eq.	\$ 14,400,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 74,000,000	\$ 74,000,000	\$ 74,000,000	\$ 369,600,000
6	Statewide Equipment To Be Assessed by TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	SHMO-TTS Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	SHMO-TTS Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	SHMO-TTS Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Hot Spots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	SHMO-TTS Performance Programs and Services	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 3,038,095	\$ 3,038,095	\$ 3,038,095	\$ 15,190,475
13	SHMO-TTS Congestion Relief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	SHMO-TTS Congestion Relief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	SHMO-TTS Congestion Relief	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	\$ 26,639,070	\$ 30,808,485	\$ 69,512,300	\$ 66,902,149	\$ 63,900,229	\$ 56,682,727	\$ 50,544,236	\$ 45,384,872	\$ 39,323,500	\$ 32,578,635	\$ 154,042,425	\$ 154,042,425	\$ 154,042,425	\$ 944,403,448
17	Restricted Programs	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 250,000,000
18	Highway Safety Investment Program (excluding MPO estimates)	\$ 6,459,268	\$ 6,529,860	\$ 6,589,089	\$ 6,654,980	\$ 6,721,530	\$ 6,789,534	\$ 6,858,983	\$ 6,929,813	\$ 7,002,072	\$ 7,078,695	\$ 32,833,690	\$ 30,769,358	\$ 28,780,934	\$ 169,116,651
19	Highway Safety Investment Program (excluding MPO estimates)	\$ 32,626,649	\$ 32,869,865	\$ 32,814,824	\$ 32,844,629	\$ 32,878,693	\$ 32,913,158	\$ 32,948,123	\$ 32,982,588	\$ 33,017,053	\$ 33,051,518	\$ 164,807,297	\$ 153,862,465	\$ 142,917,146	\$ 739,484,178
20	FAST-TRIP - Safety Projects	\$ 10,037,662	\$ 10,024,516	\$ 10,009,340	\$ 9,992,942	\$ 9,976,780	\$ 9,961,454	\$ 9,946,229	\$ 9,929,813	\$ 9,914,096	\$ 9,898,469	\$ 49,282,627	\$ 48,986,779	\$ 48,800,096	\$ 246,871,773
21	Safety Education	\$ 137,559,751	\$ 138,251,793	\$ 140,481,126	\$ 142,456,598	\$ 144,177,823	\$ 145,643,048	\$ 146,968,273	\$ 148,152,500	\$ 149,216,727	\$ 150,170,954	\$ 151,035,181	\$ 151,809,408	\$ 152,492,635	\$ 153,086,862
22	Strategic Projects	\$ 75,427,091	\$ 75,552,219	\$ 75,684,656	\$ 75,819,419	\$ 75,953,519	\$ 76,087,436	\$ 76,221,153	\$ 76,354,670	\$ 76,487,987	\$ 76,621,104	\$ 76,754,121	\$ 388,194,993	\$ 384,054,431	\$ 359,968,100
23	Deliver - Program Delivery/Administration	\$ 46,941,462	\$ 48,168,136	\$ 49,241,136	\$ 50,287,223	\$ 51,301,260	\$ 52,456,192	\$ 53,562,298	\$ 54,640,701	\$ 55,717,011	\$ 56,797,377	\$ 57,874,790	\$ 301,422,991	\$ 294,972,718	\$ 269,286,257
24	Transit and Rail Local Grants (excluding MPO estimates)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transit and Rail Local Grants (excluding MPO estimates)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Transit and Rail Local Grants (excluding MPO estimates)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	STIP-Metro	\$ 8,455,127	\$ 7,247,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 6,439,367	\$ 32,196,835	\$ 32,196,835	\$ 32,196,835	\$ 160,984,175
29	Bridge On-System	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 25,284,417	\$ 126,422,085	\$ 126,422,085	\$ 126,422,085	\$ 632,110,042
30	Strategic Projects - Transit	\$ 15,284,417	\$ 15,472,421	\$ 15,610,125	\$ 15,828,511	\$ 15,753,091	\$ 15,753,091	\$ 15,753,091	\$ 15,753,091	\$ 15,753,091	\$ 15,753,091	\$ 78,765,455	\$ 78,765,455	\$ 78,765,455	\$ 393,827,275
31	Transit and Rail Local Grants (excluding MPO estimates)	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 20,500,000	\$ 20,500,000	\$ 20,500,000	\$ 102,500,000
32	Transit and Rail Statewide Grants	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000
33	Transit and Rail Statewide Grants	\$ 171,254,975	\$ 132,163,789	\$ 3,326,182	\$ 3,351,844	\$ 3,371,544	\$ 3,396,368	\$ 3,421,212	\$ 3,446,076	\$ 3,470,950	\$ 3,495,824	\$ 17,470,912	\$ 17,470,912	\$ 17,470,912	\$ 87,354,565
34	Transit and Rail Statewide Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Transit and Rail Statewide Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Other Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Other Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	BRIDGE ENTERPRISE TOTAL (includes MPO)	\$ 53,349,239	\$ 54,222,651	\$ 55,156,281	\$ 56,111,597	\$ 57,111,062	\$ 58,125,640	\$ 59,216,832	\$ 60,323,629	\$ 61,443,415	\$ 62,510,177	\$ 326,831,861	\$ 351,645,692	\$ 376,482,892	\$ 1,632,632,948
39	BRIDGE ENTERPRISE TOTAL (includes MPO)	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 6,875,000	\$ 6,875,000	\$ 6,875,000	\$ 34,375,000
40	BRIDGE TOTAL	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 6,875,000	\$ 6,875,000	\$ 6,875,000	\$ 34,375,000







2040 Program Distribution  
 Nominal Region 2 Planning Estimates  
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management														
2	Maintenance														
3	Surface Treatment														
4	Structures On-System														
5	Structures Off-System														
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Exp.)														
7	TS&O/ITS Maintenance														
8	Asset Management - To Be Assigned by TC														
9	Other TC Directed Programs (Flexible)														
10	Hot Spots	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 10,857,770
11	Transit Signals	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 1,227,353	\$ 1,227,353	\$ 1,227,353	\$ 6,136,763
12	Transit Signal Maintenance Programs and Services														
13	TS&O Congestion Relief (includes MPO Estimate)														
14	Regional Priority Program (includes MPO Estimate)														
15	Capital Expenditure (ITS Investments)	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 49,638,566	\$ 49,638,566	\$ 49,638,566	\$ 248,192,829
16	Scenic Resources														
17	Scenic Resources														
18	Highway Safety Investment Program														
19	Highway-Highway Crossings Program														
20	FAST-ER - Safety Projects (includes MPO Estimate)	\$ 12,494,690	\$ 12,887,959	\$ 13,486,085	\$ 13,986,221	\$ 14,506,212	\$ 15,034,945	\$ 15,590,869	\$ 16,152,881	\$ 16,718,020	\$ 17,284,346	\$ 84,680,828	\$ 109,049,027	\$ 124,454,266	\$ 476,306,549
21	Safety Education														
22	Statewide Safety Program														
23	Statewide Safety Program														
24	Statewide Safety Program														
25	Transportation Alternatives (includes MPO Estimate)	\$ 1,578,668	\$ 1,596,974	\$ 1,615,562	\$ 1,634,336	\$ 1,653,288	\$ 1,652,445	\$ 1,654,282	\$ 1,656,016	\$ 1,667,678	\$ 1,679,379	\$ 8,045,792	\$ 7,464,608	\$ 6,891,204	\$ 38,790,114
26	STP-Metro														
27	Congestion Mitigation/Ar. Quality	\$ 200,000	\$ 200,000	\$ 204,594	\$ 206,940	\$ 209,309	\$ 209,203	\$ 209,432	\$ 209,549	\$ 211,708	\$ 212,968	\$ 1,168,866	\$ 1,095,398	\$ 1,024,699	\$ 5,602,815
28	Transportation Planning														
29	Bridge Off-System														
30	Federal Transit														
31	Strategic Projects - Transit														
32	Transit and Rail Local Grants														
33	Transit and Rail Statewide Grants														
34	Transit and Rail Statewide Grants														
35	Manufacture Bank														
36	Debt Service														
37	TOTAL	\$ 24,879,874	\$ 25,391,543	\$ 25,942,856	\$ 26,464,112	\$ 27,005,434	\$ 27,553,288	\$ 28,091,287	\$ 28,655,260	\$ 29,233,419	\$ 29,792,907	\$ 156,828,628	\$ 170,643,057	\$ 185,403,242	\$ 785,864,840
38	BRIDGE ENTERPRISE TOTAL														
39	HPTE Board														
40	HPTE Board														

2040 Program Distribution  
 Deflated Region 2 Planning Estimates (FY 16 \$)  
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management														
2	Maintenance														
3	Surface Treatment														
4	Structures On-System														
5	Cap. Expenditure (Road Eq./Prop./Cap. Op. Exp.)														
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Exp.)														
7	TS&O: ITS Maintenance														
8	Asset Management - To Be Assigned by TC														
9	Other TC Directed Programs (Flexible)														
10	Hot Spots	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 379,881	\$ 362,891	\$ 342,154	\$ 324,154	\$ 302,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,779,916
11	Transit Signals	\$ 245,477	\$ 238,321	\$ 231,379	\$ 225,640	\$ 216,097	\$ 211,745	\$ 205,978	\$ 199,580	\$ 193,777	\$ 188,133	\$ 961,593	\$ 743,277	\$ 641,106	\$ 4,402,846
12	TS&O: Congestion Relief (includes MPO)														
13	Estimate														
14	Regional Priority Program (includes MPO Estimate)														
15	Capital Expenditure (ITS Investments)	\$ 9,927,719	\$ 9,638,556	\$ 9,357,822	\$ 9,085,264	\$ 8,820,645	\$ 8,563,733	\$ 8,314,303	\$ 8,072,139	\$ 7,837,028	\$ 7,608,765	\$ 34,845,918	\$ 30,056,395	\$ 25,928,636	\$ 178,058,918
16	Scenic Resources														
17	Scenic Resources														
18	Highway Safety Investment Program														
19	Highway-Highway Crossings Program														
20	FASTER - Safety Projects (includes MPO Estimate)	\$ 12,484,690	\$ 12,609,669	\$ 12,711,929	\$ 12,799,374	\$ 12,886,581	\$ 12,969,276	\$ 13,057,191	\$ 13,133,852	\$ 13,197,359	\$ 13,231,683	\$ 66,278,427	\$ 65,927,623	\$ 64,910,287	\$ 326,210,940
21	Safety Education														
22	Statewide Projects														
23	Statewide Projects														
24	Statewide Projects														
25	Program Delay/Administration														
26	Program Delay/Administration														
27	Aeronautics														
28	Aeronautics Board														
29	Transportation Alternatives (includes MPO)														
30	STP-Metro	\$ 1,578,669	\$ 1,550,460	\$ 1,522,822	\$ 1,495,649	\$ 1,468,934	\$ 1,425,414	\$ 1,385,435	\$ 1,346,492	\$ 1,316,481	\$ 1,287,104	\$ 5,652,911	\$ 4,524,286	\$ 3,603,129	\$ 28,157,696
31	Federal														
32	Congestion Mitigation/Ar. Quality	\$ 200,000	\$ 194,175	\$ 221,127	\$ 216,834	\$ 212,623	\$ 206,338	\$ 200,521	\$ 194,857	\$ 190,332	\$ 185,303	\$ 821,211	\$ 664,405	\$ 535,690	\$ 4,034,021
33	Transit Planning														
34	Bridge Off-System														
35	Federal Transit														
36	Strategic Projects - Transit														
37	Transit and Rail Local Grants														
38	Transit and Rail Statewide Grants														
39	Transit and Rail Statewide Grants														
40	Manufacture Bank														
41	Manufacture Bank														
42	Dev. Service														
43	Dev. Service														
44	Dev. Service														
45	TOTAL	\$ 24,879,874	\$ 24,651,983	\$ 24,453,630	\$ 24,218,411	\$ 23,993,978	\$ 23,750,387	\$ 23,556,019	\$ 23,399,349	\$ 23,077,131	\$ 22,813,763	\$ 109,982,365	\$ 103,230,247	\$ 96,750,856	\$ 546,648,037
38	BRIDGE ENTERPRISE TOTAL														
39	HPTE Board														
40	HPTE Board														



2040 Program Distribution  
 Deflated Region 3 Planning Estimates (FY 16 \$)  
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management														
2	Maintenance														
3	Surface Treatment														
4	Structures On-System														
5	Structures Off-System														
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Exp.)														
7	TS&O: ITS Maintenance														
8	Asset Management - To Be Assigned by TC														
9	Other TC Directed Programs (Flexiblo)														
10	Hot Spots	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,891	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,916
11	Transit Signals	\$ 245,477	\$ 236,321	\$ 231,379	\$ 225,640	\$ 218,097	\$ 211,745	\$ 205,578	\$ 199,580	\$ 193,777	\$ 188,133	\$ 981,593	\$ 743,277	\$ 641,106	\$ 4,402,846
12	ITS&O Congestion Relief (includes MPO)														
13	Estimate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	\$ 7,132,610	\$ 6,924,767	\$ 6,723,074	\$ 6,527,257	\$ 6,337,142	\$ 6,152,565	\$ 5,973,365	\$ 5,799,383	\$ 5,630,468	\$ 5,466,475	\$ 25,034,854	\$ 21,696,285	\$ 18,628,292	\$ 127,925,427
15	Capital Expenditure (ITS Investments)														
16	TC														
17	Scenic Resources														
18	Highway Safety Investment Program														
19	Highway-Highway Crossings Program														
20	FASTER - Safety Projects (includes MPO Estimate)	\$ 6,251,004	\$ 8,326,631	\$ 8,394,460	\$ 8,452,205	\$ 8,511,114	\$ 8,564,401	\$ 8,622,457	\$ 8,673,081	\$ 8,715,019	\$ 8,737,685	\$ 43,766,336	\$ 43,536,018	\$ 42,864,210	\$ 215,416,920
21	Safety Education														
22	Programs														
23	Program Delay/Alternative														
24	Program Delay/Alternative														
25	Aeronautics Board														
26	Transportation Alternatives (includes MPO)	\$ 1,562,054	\$ 1,534,238	\$ 1,506,890	\$ 1,480,001	\$ 1,453,565	\$ 1,410,500	\$ 1,370,940	\$ 1,332,405	\$ 1,302,707	\$ 1,273,638	\$ 5,593,798	\$ 4,476,961	\$ 3,565,431	\$ 27,863,089
27	STP-Metro														
28	Congestion Mitigation/Air Quality	\$ 400,000	\$ 388,350	\$ 442,255	\$ 433,667	\$ 425,246	\$ 412,677	\$ 401,041	\$ 389,713	\$ 380,663	\$ 371,817	\$ 1,642,422	\$ 1,326,811	\$ 1,071,379	\$ 8,080,042
29	Program Delay/Alternative														
30	Bridge Off-System														
31	Federal Transit														
32	Strategic Projects - Transit														
33	Transit and Rail Local Grants														
34	Transit and Rail Statewide Grants														
35	Transit and Rail Statewide Grants														
36	Manufacture Bank														
37	Dev. Service														
38	TC														
39	BRIDGE ENTERPRISE TOTAL	\$ 18,024,468	\$ 17,833,413	\$ 17,706,608	\$ 17,514,420	\$ 17,330,263	\$ 17,125,770	\$ 16,936,372	\$ 16,746,597	\$ 16,564,788	\$ 16,383,936	\$ 78,422,268	\$ 72,992,602	\$ 67,902,418	\$ 391,469,949
40	BRIDGE ENTERPRISE Board/Dahl														
41	HPTE Board														



2040 Program Distribution  
 Nominal Region 4 Planning Estimates  
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management														
2	Maintenance														
3	Surface Treatment														
4	Structures On-System														
5	Cap. Expenditure (Road E-q/Prop. Ch. Ent)														
6	Cap. Expenditure (Road E-q/Prop. Ch. Ent)														
7	TS&O: I/S Maintenance														
8	Asset Management- To Be Assigned by TC														
9	Other TC Directed Programs (Flexible)														
10	Hot Spots	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 10,857,770
11	Transit Signals	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 1,227,353	\$ 1,227,353	\$ 1,227,353	\$ 6,136,763
12	TS&O: Congestion Relief (includes MPO)														
13	Estimate														
14	Regional Priority Program (includes MPO Estimate)	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 58,108,346	\$ 58,108,346	\$ 58,108,346	\$ 290,541,728
15	Capital Expenditure (ITS Investments)														
16	TC														
17	Scenic Resources														
18	Highway Safety Investment Program														
19	Highway-Highway Crossings Program														
20	FAST-ER - Safety Projects (includes MPO Estimate)	\$ 13,803,039	\$ 14,347,960	\$ 14,898,246	\$ 15,450,752	\$ 16,025,192	\$ 16,609,291	\$ 17,223,537	\$ 17,844,398	\$ 18,468,604	\$ 19,072,137	\$ 104,484,615	\$ 120,467,814	\$ 137,486,173	\$ 526,181,759
21	Safety Education														
22	ITS Projects														
23	ITS Projects														
24	ITS Program Delivery/Administration														
25	Aeronautics														
26	Aeronautics Board														
27	Transportation Alternatives (includes MPO)														
28	STP-Metro	\$ 2,262,604	\$ 2,288,882	\$ 2,315,524	\$ 2,342,432	\$ 2,369,610	\$ 2,398,387	\$ 2,371,020	\$ 2,373,505	\$ 2,390,220	\$ 2,406,990	\$ 11,031,697	\$ 10,696,743	\$ 9,876,903	\$ 55,596,407
29	Federal														
30	Congestion Mitigation/Air Quality	\$ 850,989	\$ 879,400	\$ 913,034	\$ 921,185	\$ 929,376	\$ 929,007	\$ 829,033	\$ 830,554	\$ 835,605	\$ 840,671	\$ 4,051,296	\$ 3,795,624	\$ 3,551,309	\$ 19,361,342
31	Bridge Off-System														
32	Federal Transit														
33	Strategic Projects - Transit														
34	Transit and Rail Local Grants														
35	Transit and Rail Statewide Grants														
36	Manufacture Bank														
37	Debt Service														
38	Debt Service	\$ 29,016,613	\$ 29,616,813	\$ 30,327,375	\$ 30,914,920	\$ 31,524,740	\$ 32,107,255	\$ 32,724,629	\$ 33,349,028	\$ 33,995,000	\$ 34,620,369	\$ 181,570,450	\$ 196,469,033	\$ 212,417,237	\$ 906,653,769
39	BRIDGE ENTERPRISE TOTAL														
40	HPTE Board														

























2040 Program Distribution  
 Nominal PACOG Planning Estimates  
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL
1	Asset Management														
2	Maintenance	\$ 3,069,287	\$ 3,161,365	\$ 3,256,206	\$ 3,353,833	\$ 3,454,509	\$ 3,558,145	\$ 3,664,899	\$ 3,774,836	\$ 3,889,081	\$ 4,004,723	\$ 20,023,616	\$ 20,023,616	\$ 20,023,616	\$ 96,256,881
3	Surface Treatment	\$ 1,803,669	\$ 1,860,903	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 14,477,768	\$ 14,477,768	\$ 13,824,321	\$ 69,626,978
4	Structures On-System	\$ 1,383,481	\$ 1,960,148	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 8,819,393	\$ 6,186,125	\$ 5,286,751	\$ 40,449,820
5	Cap. Expenditure (Road Eq./Prop./Cap. Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TS&M/ITS Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management - To Be Assigned by TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Hot Spots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Trans Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Trans Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TS&M/ITS Congestion Relief (includes estimate of Regional Priority Program (includes estimate of MPO share of Region allocation))	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	MPO share of Region allocation	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 4,854,377	\$ 4,854,377	\$ 4,854,377	\$ 24,271,863
15	Capital Expenditure (ITS Investments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Scanning Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Highway Safety Investment Program	\$ 1,000,746	\$ 1,010,753	\$ 1,020,861	\$ 1,031,070	\$ 1,041,380	\$ 1,051,915	\$ 1,062,659	\$ 1,073,613	\$ 1,084,776	\$ 1,096,149	\$ 5,086,882	\$ 4,770,878	\$ 4,459,089	\$ 24,652,111
18	FASTER - Safety Projects (includes estimate of Region allocation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	FASTER - Safety Projects (includes estimate of Region allocation)	\$ 1,694,813	\$ 1,761,721	\$ 1,829,288	\$ 1,897,128	\$ 1,967,661	\$ 2,039,380	\$ 2,114,600	\$ 2,191,033	\$ 2,267,676	\$ 2,341,781	\$ 12,829,192	\$ 14,791,697	\$ 16,881,304	\$ 64,607,472
20	Safety Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of Region allocation)	\$ 248,926	\$ 251,829	\$ 254,760	\$ 257,720	\$ 260,710	\$ 263,766	\$ 266,886	\$ 269,970	\$ 273,119	\$ 276,342	\$ 1,268,745	\$ 1,177,103	\$ 1,086,692	\$ 6,116,857
26	STP-Metro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/AT Quality	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 8,750,000
28	Congestion Mitigation/AT Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Manufacture Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Manufacture Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Port Service	\$ 10,521,817	\$ 11,347,595	\$ 12,679,035	\$ 12,857,730	\$ 13,042,180	\$ 13,216,936	\$ 13,400,389	\$ 13,587,785	\$ 13,785,651	\$ 13,984,409	\$ 69,108,972	\$ 68,031,563	\$ 68,168,138	\$ 333,733,804
37	TOTAL	\$ 4,559,213	\$ 4,633,854	\$ 4,713,813	\$ 4,795,283	\$ 4,880,637	\$ 4,967,403	\$ 5,060,656	\$ 5,155,243	\$ 5,250,939	\$ 5,342,104	\$ 27,939,517	\$ 30,051,555	\$ 32,174,135	\$ 139,524,413
38	BRIDGE ENTERPRISE Board/Dahl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	HPTE Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Suballocation	\$ 248,926	\$ 251,829	\$ 254,760	\$ 257,720	\$ 260,710	\$ 263,766	\$ 266,886	\$ 269,970	\$ 273,119	\$ 276,342	\$ 1,268,745	\$ 1,177,103	\$ 1,086,692	\$ 6,116,857
41	Transportation Alternatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Regional Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2040 Program Distribution  
Planning Estimates Summary

MPO Estimate Percentages														
	STP-M	Metro-PL	CMAQ	TAP	RPP	FSA	Cong. Relief	FSA Transit (Local)	FSA Transit (SW)	HSIP	BE	Maintenance	Surf. Treat.	Structures
DRCOG	74.2%	67.3%	81.8%	44.9%	39.1%	36.6%	100.0%	0.0%	60.0%	56.4%	42.8%	32.7%	32.7%	42.8%
Suballocation	74.2%	67.3%	81.8%	23.6%										
MPO Estimate				15.7%	34.0%	31.1%	100.0%	0.0%	60.0%	56.4%	42.8%	32.7%	32.7%	42.8%
Region 1 Share (est.)				5.6%	5.1%	5.5%								
Region 4 Share (est.)	0.0%	4.3%	0.0%	1.9%	3.6%	3.5%	0.0%	0.0%	0.0%	2.5%	2.3%	1.2%	1.2%	2.3%
Suballocation	0.0%	4.3%	0.0%	0.0%										
MPO Estimate				1.9%	3.6%	3.5%		0.0%		2.5%	2.3%	1.2%	1.2%	2.3%
Region 3 Share (est.)				6.5%	6.0%	4.6%	0.0%	4.0%	0.0%	7.0%	3.7%	4.3%	4.3%	3.7%
NFRMPO	8.3%	9.7%	10.1%	2.6%										
Suballocation	8.3%	9.7%	10.1%											
MPO Estimate				3.9%	6.0%	4.6%		4.0%		7.0%	3.7%	4.3%	4.3%	3.7%
Region 4 Share (est.)				8.8%	8.0%	7.2%	0.0%	14.0%	0.0%	9.4%	6.7%	5.0%	5.0%	6.7%
PPACG	17.5%	14.2%	2.5%	5.6%										
Suballocation	17.5%	14.2%	2.5%											
MPO Estimate				3.2%	8.0%	7.2%		14.0%		9.4%	6.7%	5.0%	5.0%	6.7%
Region 2 Share (est.)				2.1%	1.9%	2.9%	0.0%	0.0%	0.0%	3.3%	3.5%	1.2%	1.2%	3.5%
PACOG	0.0%	4.5%	0.0%	0.0%										
Suballocation	0.0%	4.5%	0.0%											
MPO Estimate				2.1%	1.9%	2.9%		0.0%	0.0%	3.3%	3.5%	1.2%	1.2%	3.5%
Region 2 Share (est.)														

Region Allocation Percentages							
	CMAQ	TAP	RPP	FSA	Hot Spots	Traffic Signals	Cong. Relief
Region 1	0.0%	17.2%	33.0%	20.0%	33.3%	100.0%	0.0%
Region 2	0.5%	13.2%	19.9%	21.3%	16.7%	0.0%	0.0%
Region 3	1.0%	13.0%	14.3%	14.1%	16.7%	0.0%	0.0%
Region 4	1.7%	18.9%	23.2%	23.6%	16.7%	0.0%	0.0%
Region 5	1.0%	5.9%	8.0%	20.0%	16.7%	0.0%	0.0%





**Appendix A: Policy Directive 14**



<b>COLORADO DEPARTMENT OF TRANSPORTATION</b>		<input checked="" type="checkbox"/> <b>POLICY DIRECTIVE</b> <input type="checkbox"/> <b>PROCEDURAL DIRECTIVE</b>	
<b>Subject</b>			<b>Number</b>
<b>Policy Guiding Statewide Plan Development</b>			<b>14.0</b>
<b>Effective</b>	<b>Supersedes</b>	<b>Originating Office</b>	
2.27.15	14.0: 3.20.08 13.0: 12.14.06	<b>Division of Transportation Development</b>	

## I. PURPOSE

This Policy Directive provides an overall framework for the transportation planning process through which a multimodal, comprehensive Statewide Transportation Plan will be developed and implemented. With limited funding available, the Colorado Department of Transportation (CDOT) has developed a vision for the Statewide Transportation Plan that guides investment for Colorado's multimodal transportation system and that balances:

- Preservation and maintenance, and incorporation of risk-based asset management,
- Efficient system operations and management practices,
- Capacity improvements, and
- Incorporation of safety in all areas

Policy Directive 14.0 performance objectives will guide the distribution of resources in the Statewide Transportation Plan, the Statewide Transportation Improvement Program, and the annual budget. This Policy Directive will be revised, as needed, to update performance objectives or incorporate additional goal areas.

## II. AUTHORITY

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

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

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

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

## III. APPLICABILITY

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

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#### IV. DEFINITIONS

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

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic volume based categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving condition is specific to each traffic volume based category and means drivers must reduce speeds to compensate for poor conditions, navigate around damaged pavement, or endure intolerably rough rides. The Risk-Based Asset Management Plan identifies three categories of Drivability Life: High (greater than 10 years of Drivability Life remaining); Moderate (4-10 years); and Low (3 or fewer years).

“Geohazards” are geologic hazards that affect the transportation system and include debris flow, embankment distress, landslides, rockfall, rockslides, and sink holes.

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

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

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

“Performance Objectives” are the specific targets for a performance measure that an organization intends to meet to make progress toward a goal.

“Planning Time Index” (PTI) is a measure of travel time reliability. For this performance measure it is defined as the 95<sup>th</sup> percentile travel time divided by travel time at free-flow speed. In general terms, it identifies the extra time needed to arrive on-time for a trip 19 times out of 20. For example, for a PTI<sub>95</sub> of 1.5, a worker should plan 45 minutes for a trip that takes 30 minutes in free flow conditions (30 minutes x 1.5 = 45 minutes) to be on-time 19 out of 20 times (which would mean the worker would be late only one of the 20 work days in a month).

“Revenue Service Miles” are the miles of service operated by transit vehicles and available to the general public.

“Serious Injuries” are evident incapacitating injuries which prevent injured persons from walking, driving or normally continuing the activities they were capable of performing before being injured in traffic crashes.

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

## V. POLICY

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

2. Goals. PD 14.0 goals guide development of the multimodal Statewide Transportation Plan and of performance objectives. The goals are:

- SAFETY – Moving Colorado toward zero deaths by reducing traffic-related deaths and serious injuries by one-half by 2030.
- INFRASTRUCTURE CONDITION – Preserve the transportation infrastructure condition to ensure safety and mobility at a least life cycle cost.
- SYSTEM PERFORMANCE – Improve system reliability and reduce congestion, primarily through operational strategies and secondarily through the addition of capacity. Support opportunities for mode choice.
- MAINTENANCE – Annually maintain CDOT’s roadways and facilities to minimize the need for replacement or rehabilitation.

PD 14.0 and Statewide Plan Goals are in alignment with the MAP-21 National Goals. For the Statewide Plan, goals are expressed in more public-friendly terms and include: Safety, Mobility (System Performance in PD 14.0), Economic Vitality (not yet identified in PD 14.0), and Maintaining the System (Infrastructure Condition and Maintenance in PD 14.0).

3. Performance Measures and Objectives. Performance measures describe how statewide success will be evaluated and performance objectives establish statewide achievement levels which are used to direct investment decisions primarily focused on a 10-year planning horizon (2016-2025). Explanations of how the objectives will be measured and budget categories-

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Maintain, Maximize, Expand, and Pass-Through Funds/Multi-Modal Grants- that fund the four goal areas are listed below with the appropriate goals.

a) HIGHWAY SAFETY:

The highway safety objectives (with the exception of the economic impact of crashes objectives) were set after studying trends from 2008 through 2013. Safety measures and objectives apply to *all* roads in the state. The other safety measures and objectives in this section are subsets of the highway measures and objectives. The budget categories that fund Safety are Maintain, Maximize, and Expand.

(1) All Highways

MEASURES:

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

OBJECTIVES:

- Reduce fatalities by 12 per year from 548 in 2008 to 344 in 2025.
- Reduce the fatality rate per 100 million VMT by 0.02 per year from 1.03 in 2013 to 0.79 in 2025.
- Reduce serious injuries by 90 per year from 3,200 in 2013 to 2,120 in 2025.
- Reduce the serious injury rate by 0.2 per 100 million VMT per year from 6.86 in 2013 to 4.46 in 2025.
- Reduce the economic impact of crashes annually by 1% over the previous calendar year.

ASPIRATIONAL OBJECTIVE:

- Reduce the fatality rate per 100 million VMT to 0.75 in 2025.

(2) Bike and Pedestrian

MEASURES:

- Number of bicyclist and pedestrian fatalities involving motorized vehicles
- Number of bicyclist and pedestrian serious injuries involving motorized vehicles

OBJECTIVES:

- Reduce the number of bicyclist and pedestrian fatalities involving motorized vehicles from 67 in 2013 to 47 in 2025.
- Reduce the number of bicyclist and pedestrian serious injuries involving motorized vehicles from 469 in 2013 to 311 in 2025.

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**b) INFRASTRUCTURE CONDITION:**

The infrastructure condition objectives for highways and bridges are intended to be achieved or maintained over the first 10 years of the planning horizon (2016-2025). The budget category that funds Infrastructure Condition is Maintain, except for Transit which is funded with Pass-Through Funds/Multi-Modal Grants.

**(1) Bridges****MEASURES:**

- Condition of National Highway System (NHS) bridges
- Condition of state highway bridges
- Risk-Based Asset Management Plan measures for bridges (See Appendix A for additional bridge measures.)

**OBJECTIVES:**

- Maintain the percent of NHS total bridge deck area that is not structurally deficient at or above 90%.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above 90%.
- Meet bridge objectives in the Risk-Based Asset Management Plan. (See Appendix A for additional bridge objectives.)

**ASPIRATIONAL OBJECTIVES:**

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

**(2) Highways****MEASURES:**

- Pavement condition of the Interstate System
- Pavement condition of the NHS, excluding Interstates
- Pavement condition of the state highway system

**OBJECTIVES:**

- Achieve 80% High/Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.
- Achieve 80% High/ Moderate Drivability Life for NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories.
- Achieve 80% High/Moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.

**ASPIRATIONAL OBJECTIVES:**

- Achieve 90% High/Moderate Drivability Life for Interstates based on

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condition standards and treatments set for traffic volume categories.

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

### (3) Other Assets

#### MEASURE:

- Risk-Based Asset Management Plan measures for other assets (See Appendix A for measures for buildings, Intelligent Transportation Systems (ITS) equipment, roadway fleet, culverts, geohazards, tunnels, traffic signals, and walls)

#### OBJECTIVE:

- Meet objectives in the Risk-Based Asset Management Plan (See Appendix A for objectives for buildings, ITS equipment, roadway fleet, culverts, geohazards, tunnels, traffic signals, and walls)

### (4) Transit

#### MEASURE:

- Transit Asset Condition

#### OBJECTIVES:

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

#### ASPIRATIONAL OBJECTIVE:

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

#### c) SYSTEM PERFORMANCE:

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

### (1) Interstates, NHS and State Highway system



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**MEASURES:**

- Interstate Performance – Planning Time Index (PTI)
- NHS Performance excluding Interstates – PTI
- Colorado Freight Corridors Performance – PTI

**OBJECTIVES:**

- Prevent the spread of congestion by maintaining a PTI of 1.25 or less on 90% or greater of Interstate centerline miles.
- Prevent the spread of congestion by maintaining a PTI of 1.08 or less on 90% or greater of NHS centerline miles, excluding Interstates.
- Prevent the spread of congestion by maintaining a PTI of 1.25 or less on 90% or greater of Colorado Freight Corridor centerline miles.

**(2) Transit****MEASURES:**

- Transit Utilization – Ridership statewide for small urban and rural “transit grantees”
- Transit Connectivity – Revenue service miles provided

**OBJECTIVES:**

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

**ASPIRATIONAL OBJECTIVES:**

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

**d) MAINTENANCE:**

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

**MEASURES:**

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

**OBJECTIVES:**

- Maintain a LOS B grade for snow and ice removal.

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- Maintain an overall MLOS B minus grade for the state highway system.

**ASPIRATIONAL OBJECTIVES:**

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

## **VI. DOCUMENTS REFERENCED IN THIS POLICY DIRECTIVE**

**Appendix “A” “CDOT Risk-Based Asset Management Plan Performance Measures and Objectives”**

## **VII. IMPLEMENTATION PLAN**

Additional measures and objectives are planned or currently under development. As additional measures and objectives are finalized they will be brought forward for consideration of incorporation into PD 14.0. This includes measures and objectives in the following areas: Bike and Pedestrian, Truck Freight, Freight Rail, Economic Vitality, and Environmental Sustainability.

This Policy Directive will be implemented by the Division of Transportation Development, with the Office of Financial Management and Budget, the Division of Transportation Systems Management & Operations, and the Division of Transit & Rail, and in collaboration with other CDOT Divisions and CDOT Regions. Funds will be directed to budget categories to support accomplishment of the objectives. The Division of Transportation Development will report annually on performance of the transportation system to track progress toward objectives. At a minimum, the Division of Transportation Development will review and update or reaffirm this Policy Directive with each Plan update cycle in collaboration with the Office of Policy and Government Relations, Office of Financial Management and Budget, Division of Transportation Systems Management & Operations, Division of Transit & Rail, and other CDOT Divisions and CDOT Regions.

## **VIII. REVIEW DATE**

This directive shall be reviewed on or before February 2018.

*Herman J. Steuking III*  
Secretary, Transportation Commission

2-27-15  
Date of Approval

## Appendix A: CDOT Risk-Based Asset Management Plan Performance Measures and Objectives

Asset	Measure	Current Performance	Objective (Target)	Aspirational Objective (Target)
Bridges	Percentage of state highway total bridge deck area that is not structurally deficient	94%	90% <sup>a</sup>	95% <sup>a</sup>
	Percentage of NHS total bridge deck area that is not structurally deficient	95%	90% <sup>a</sup>	95% <sup>a</sup>
	Percentage of CDOT-owned bridges over waterways that are scour critical	7.1%	5%	1%
	Percentage of bridge crossings over Interstates, U.S. routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches	0.4%	0.4%	0%
	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches	4.8%	4.8%	2%
	Percentage of CDOT-owned bridges posted for load	0.1%	0%	0%
	Percentage of CDOT-owned bridges with a load restriction	2.6%	3%	1%
	Percentage of leaking expansion joint by length on CDOT-owned bridges	18.8%	15%	5%
	Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected	31%	30%	5%
	Pavement	Percentage high-moderate drivability life for Interstates based on condition standards and treatments set for traffic volume categories	89%	80% <sup>a</sup>
	Percentage high-moderate drivability life for CDOT-owned NHS, excluding Interstates based on condition standards and treatments set for traffic volume categories	78%	80% <sup>a</sup>	90% <sup>a</sup>
	Percentage high-moderate drivability life for the State highway system based on condition standards and treatments set for traffic volume categories	73%	80% <sup>a</sup>	90%
Maintenance	Statewide Letter Grade	B-	B-a	B <sup>a</sup>
Buildings	Statewide Letter Grade	86% C or Better	90% C or Better	100% C or Better
ITS	Average Percent Useful Life	126%	90%	85%
Fleet	Average Percent Useful Life	103%	70%	50%
Culverts <sup>b</sup>	Percentage Critical Culverts	2.9%	5%	2%
Geohazards	Number of Sites with letter grade C or better	47%	60%	90% <sup>c</sup>
Tunnels	Key components of fire/life safety must not exceed 100% of useful life, based on manufacturer's specification, condition inspections and maintenance history.	TBD <sup>d</sup>	100%	100%
Traffic Signals <sup>e</sup>	Percent intersections with at least one component beyond 100% Useful Life	52%	15%	0%
Walls <sup>f</sup>	Percentage of CDOT-owned walls, by square foot, that are in condition state 3 or 4 (poor or severe).	1%	1%	0.5%

Highlighted measures and objectives are those that are identified specifically in the Infrastructure Condition section of PD 14.

<sup>a</sup> These measures and objectives are from the Infrastructure Condition section of PD 14.

<sup>b</sup> Culverts are minor structures between 4' and 20'.

<sup>c</sup> Some sites will always remain in the D category due to traffic volume. And at some sites, to effectively eliminate or significantly reduce the likelihood is beyond the scope of the Geohazards Program.

<sup>d</sup> Objective pending data collection.

<sup>e</sup> Overall signal infrastructure includes signal assemblies, cabinets and controllers.

<sup>f</sup> The walls inventory and condition are being collected under a 2 year project, so the information in this table is based on estimates.



**Appendix B: 2040 Program Distribution TC Approval**



**Resolution #TC-3139**

FY 2016 – 2040 Program Distribution

**Approved by the Transportation Commission on: February 20, 2014**

**WHEREAS**, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 C.R.S. to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

**WHEREAS**, the Commission adopts Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the long range Statewide Transportation Plan and the Regional Transportation Plans; and

**WHEREAS**, the Commission adopts Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040; and

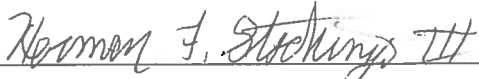
**WHEREAS**, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

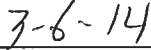
**WHEREAS**, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

**WHEREAS**, the FY 2016 – 2040 Program Distribution (Attachment A) reflects the intent to support Policy Directive (PD) 14 asset management performance objectives by funding to estimated levels needed to achieve those objectives, while recognizing that data relating to the outcomes and future needs in various categories will be updated periodically and future funding amounts may be adjusted accordingly; and

**WHEREAS**, the Commission recognizes that in the latter years of the Statewide Transportation Plan horizon (2026-2040) there are insufficient funds to support the PD 14 asset management performance objectives as well as the FY 15 baseline program amounts due to declining revenues and reduced purchasing power.

**NOW THEREFORE BE IT RESOLVED**, that the Commission approves the FY 2016 – 2040 Program Distribution (Attachment A) for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

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

  
\_\_\_\_\_  
Date

**Resolution #TC-3156**

FY 2016 – 2040 Program Distribution Allocation Methodologies for Formula Programs  
Transportation Commission of Colorado

**Approved by the Transportation Commission of Colorado on April 17, 2014**

**WHEREAS**, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

**WHEREAS**, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

**WHEREAS**, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

**WHEREAS**, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

**WHEREAS**, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

**WHEREAS**, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula; and

**WHEREAS**, federal statute requires the obligation of a portion of Surface Treatment Program (STP) funds in Urbanized Areas with a population greater than 200,000 (Transportation Management Areas (TMAs)) on the basis of population; and

**WHEREAS**, federal statute requires the allocation of Metropolitan Planning (Metro-PL) funds on the basis of a formula developed by the State DOT, in consultation with the MPOs, and approved by the FHWA Division Administrator; and

**WHEREAS**, federal statute requires that 50% of Transportation Alternatives Program (TAP) funds be obligated in certain population categories on the basis of population, including to Urbanized Areas with a population greater than 200,000 (TMAs); and

**WHEREAS**, the Commission elects to allocate by formula the TAP funds remaining after allocation to TMAs to the CDOT Regions; and

**WHEREAS**, federal statute requires that Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds be spent in air quality non-attainment or maintenance areas, or natural gas refueling stations or electric vehicle charging



stations at any location in the state; and

**WHEREAS**, a statewide CMAQ funded Colorado Energy Office (CEO) natural gas station/electric vehicle charging station program in Fiscal Years (FYs) 14-17 was approved by the Commission in December 2013 (TC Resolution 3120); and

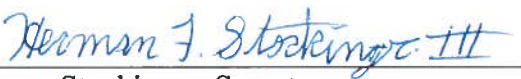
**WHEREAS**, the Commission elects to allocate by formula remaining CMAQ funds to the eligible recipients (MPOs and TPRs or to CDOT Regions for PM-10 areas) in air quality non-attainment or maintenance areas; and

**WHEREAS**, the FY 2016-2040 Program Distribution allocation methodologies for these formula programs for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) are as follows:

- 1) Surface Transportation - Metro (STP-M):** Pursuant to federal statute, based on population of Urbanized Areas with a population greater than 200,000;
- 2) Metropolitan Planning (Metro-PL):** Based on population of Urbanized Areas over 50,000, with a minimum dollar base of \$330,000 (federal and local) for Grand Valley MPO and \$350,000 for PACOG, as agreed by CDOT and MPOs and approved by FHWA;
- 3) Transportation Alternatives Program (TAP):** 50% of funds based on population pursuant to federal statute; and 50% of funds based on 45% VMT / 40% Lane Miles / 15% Truck VMT;
- 4) Congestion Mitigation and Air Quality Improvement Program (CMAQ):** Off the top funds to statewide CEO program in FYs 14-17, with remaining funds allocated 80% to Ozone areas, 15% to CO areas, and 5% to PM-10 areas with a minimum base for each rural recipient of \$200,000 (federal and local) (if minimum base is reached, PM-10 funds are split 50% to urban recipients and 50% to rural recipients), with allocations to Ozone and CO areas based on 75% population and 25% on and off-system NHS VMT; and

**NOW THEREFORE BE IT RESOLVED**, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodologies listed above for formula programs for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

**FURTHER BE IT RESOLVED**, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.

  
Herman Stockinger, Secretary  
Transportation Commission of Colorado

5-6-14  
Date

**Resolution #TC-3160**

FY 2016 – 2040 Program Distribution Allocation Methodology for the Regional Priority Program (RPP)

**Approved by the Transportation Commission on May 15, 2014**

**WHEREAS**, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

**WHEREAS**, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

**WHEREAS**, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

**WHEREAS**, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

**WHEREAS**, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

**WHEREAS**, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula;

**WHEREAS**, the Commission elects to allocate Regional Priority Program (RPP) funds to the CDOT Regions; and

**WHEREAS**, the Commission previously adopted in April, 2014 allocation methodologies for Surface Transportation – Metro (STP-M), Metropolitan Planning (Metro-PL), Transportation Alternatives Program (TAP), and Congestion Mitigation and Air Quality Improvement Program (CMAQ); and

**WHEREAS**, the FY 2016-2040 Program Distribution allocation methodology for this formula program for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) is as follows:

- 1) Regional Priority Program (RPP):** Based on 50% Population, 35% state highway Lane Miles, and 15% state highway Truck VMT.

**NOW THEREFORE BE IT RESOLVED**, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodology listed above for the Regional Priority Program (RPP) for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

**FURTHER BE IT RESOLVED**, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.

Herman F. Stockinger III  
Herman Stockinger, Secretary  
Transportation Commission

6-9-14  
Date

**Resolution #TC-3161**

FY 2016 – 2040 Program Distribution Allocation Methodology for FASTER Safety Mitigation Program

**Approved by the Transportation Commission on May 15, 2014**

**WHEREAS**, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

**WHEREAS**, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

**WHEREAS**, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

**WHEREAS**, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

**WHEREAS**, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

**WHEREAS**, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula;

**WHEREAS**, the Commission elects to allocate a portion of FASTER Safety funds to the FASTER Safety Mitigation Program to be maintained as a statewide pool with Region Planning Estimates;

**WHEREAS**, the Commission previously adopted in April, 2014 allocation methodologies for Surface Transportation – Metro (STP-M), Metropolitan Planning (Metro-PL), Transportation Alternatives Program (TAP), and Congestion Mitigation and Air Quality Improvement Program (CMAQ); and

**WHEREAS**, the FY 2016-2040 Program Distribution allocation methodology for this formula program for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) is as follows:

- 1) FASTER Safety Mitigation Program:** Based on total crash data weighted according to National Safety Council values for crash type.

**NOW THEREFORE BE IT RESOLVED**, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodology listed above for the FASTER safety mitigation program for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

**FURTHER BE IT RESOLVED**, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.

Herman F. Stockinger III  
Herman Stockinger, Secretary  
Transportation Commission of Colorado

6-9-14  
Date



**Appendix C: 2040 Revenue Projections**





**Resolution #TC-3070**

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

**Approved by the Transportation Commission on: April 18, 2013**

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

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

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

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

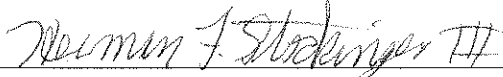
WHEREAS, off-the-top transfers from the State highway users tax fund (HUTF) are based on CDOT projection of historical transfers; and

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

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

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

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

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

4-23-13  
\_\_\_\_\_  
Date

DATE: 25 March 2013

TO: Transportation Commission

FROM: Ben Stein, Chief Financial Officer

SUBJECT: Proposed Revenue Scenario for Adoption

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

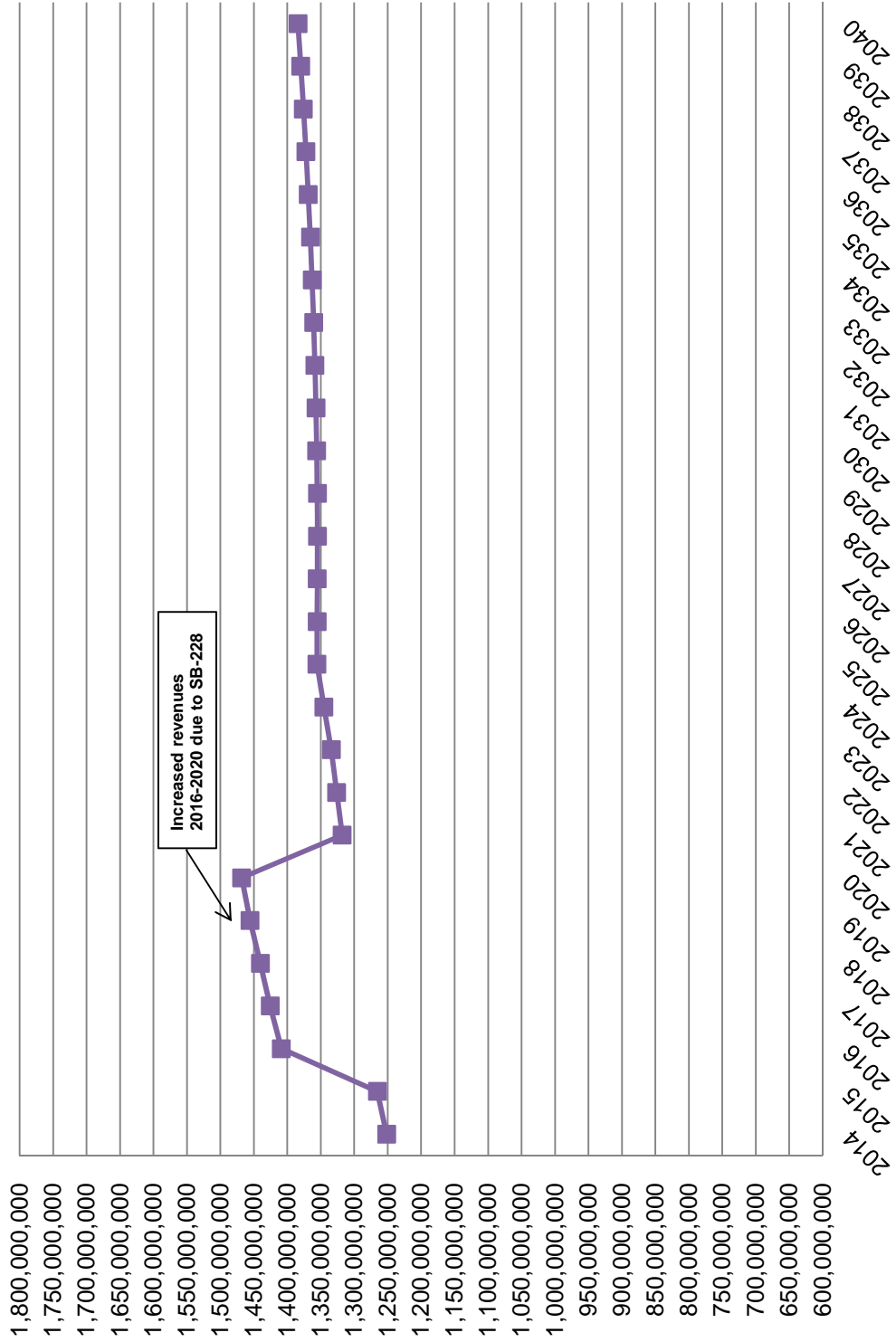
The proposed scenario includes the following:

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

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

# Final Baseline Projections for 2040 Statewide Plan

Fiscal Years 2014-2040





## Final Baseline Projections for 2040 Statewide Plan

Total CDOT Revenue Detail

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
<b>Total CDOT Revenue</b>	1,251,618,793	1,265,469,639	1,408,961,846	1,425,517,915	1,440,328,921	1,455,638,603
<b>HUTF Revenue to CDOT</b>	499,693,727	507,106,629	518,306,053	524,713,222	529,873,089	534,682,994
Regular HUTF	396,580,345	401,641,592	409,754,498	413,850,150	416,675,741	419,141,953
Faster Safety HUTF	103,113,382	105,465,037	108,551,555	110,863,072	113,197,348	115,541,041
<b>CDOT Miscellaneous Revenue</b>	23,482,150	23,062,865	22,723,476	22,195,399	21,623,681	21,024,962
<b>State Infrastructure Bank</b>	574,804	550,917	528,812	503,215	476,430	448,915
<b>FHWA Local Match</b>	19,867,343	20,069,709	20,268,913	20,470,108	20,673,315	20,878,555
<b>FHWA Apportionments Available to CDOT</b>	486,443,000	491,452,654	496,367,179	501,330,851	506,344,158	511,407,600
<b>Transit and Rail Revenue</b>	30,032,870	30,290,671	30,543,579	30,799,014	31,057,004	31,317,574
<b>Total Aeronautics Funds</b>	43,637,506	45,410,074	46,941,462	48,168,137	49,241,136	50,287,223
<b>Safety Education Funds</b>	4,770,459	4,828,587	4,892,362	4,936,810	4,978,997	5,019,741
<b>High Performance Transportation Enterprise</b>	32,500,000	30,375,000	375,000	375,000	375,000	375,000
<b>State Bridge Enterprise</b>	110,616,934	112,322,533	115,170,842	117,301,945	119,584,860	121,910,930
<b>General Fund Revenue to CDOT</b>			152,844,168	154,724,214	156,101,251	158,285,109



## Final Baseline Projections for 2040 Statewide Plan

Total CDOT Revenue Detail

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Total CDOT Revenue</b>	1,468,117,522	1,317,952,557	1,326,163,354	1,334,344,605	1,345,301,752	1,355,629,821
HUTF Revenue to CDOT	539,421,284	544,085,908	548,705,033	553,276,245	557,684,109	561,640,494
Regular HUTF	421,443,507	423,630,424	425,643,961	427,581,519	429,341,544	430,737,784
Faster Safety HUTF	117,977,777	120,455,484	123,061,072	125,694,726	128,342,565	130,902,710
CDOT Miscellaneous Revenue	20,409,929	19,781,000	19,085,588	18,399,747	17,705,631	16,966,268
State Infrastructure Bank	420,805	392,077	361,223	330,586	299,722	267,349
FHWA Local Match	21,085,846	21,074,973	21,095,560	21,114,300	21,241,986	21,371,509
FHWA Apportionments Available to CDOT	516,521,678	516,291,480	516,787,079	517,254,955	520,400,514	523,556,061
Transit and Rail Revenue	31,580,749	31,568,904	31,594,408	31,618,485	31,780,358	31,942,747
Total Aeronautics Funds	51,361,262	52,456,192	53,552,299	54,640,701	55,717,011	56,797,377
Safety Education Funds	5,060,480	5,101,880	5,119,536	5,146,404	5,176,986	5,189,710
High Performance Transportation Enterprise	375,000	375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	124,349,575	126,825,144	129,487,628	132,188,183	134,920,435	137,523,307
General Fund Revenue to CDOT	157,530,914					



## Final Baseline Projections for 2040 Statewide Plan

Total CDOT Revenue Detail

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Total CDOT Revenue</b>	1,355,458,939	1,355,196,946	1,355,115,554	1,354,963,448	1,356,000,487	1,357,137,146
<b>HUTF Revenue to CDOT</b>	565,571,932	569,561,641	573,679,493	577,542,420	581,502,468	585,530,763
Regular HUTF	432,113,805	433,545,329	435,077,098	436,325,207	437,579,875	438,886,074
Faster Safety HUTF	133,458,127	136,016,312	138,602,395	141,217,213	143,922,593	146,644,689
<b>CDOT Miscellaneous Revenue</b>	16,253,366	15,512,780	14,770,736	14,010,879	14,154,543	14,282,159
<b>State Infrastructure Bank</b>	235,698	203,053	170,220	136,953	137,962	138,537
<b>FHWA Local Match</b>	21,111,625	20,854,248	20,596,860	20,339,681	20,081,586	19,826,345
<b>FHWA Apportionments Available to CDOT</b>	517,215,486	510,909,991	504,612,591	498,320,074	492,020,961	485,759,372
<b>Transit and Rail Revenue</b>	31,616,454	31,291,967	30,967,896	30,644,077	30,319,917	29,997,689
<b>Total Aeronautics Funds</b>	57,906,218	59,038,171	60,229,491	61,465,170	62,783,939	64,133,863
<b>Safety Education Funds</b>	5,224,992	5,247,340	5,274,578	5,300,498	5,336,652	5,355,043
<b>High Performance Transportation Enterprise</b>	375,000	375,000	375,000	375,000	375,000	375,000
<b>State Bridge Enterprise</b>	139,948,169	142,202,755	144,438,690	146,828,696	149,287,459	151,738,375
<b>General Fund Revenue to CDOT</b>						

**Final Baseline Projections for 2040 Statewide Plan**  
Total CDOT Revenue Detail



	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037
<b>Total CDOT Revenue</b>	1,358,687,523	1,360,719,682	1,362,893,895	1,365,444,476	1,368,699,130	1,372,383,624
HUTF Revenue to CDOT	589,897,517	594,694,282	599,612,373	604,822,261	610,622,131	616,743,777
Regular HUTF	440,491,828	442,508,963	444,639,218	447,014,828	449,917,954	453,085,416
Faster Safety HUTF	149,405,689	152,185,319	154,973,155	157,807,433	160,704,177	163,658,361
CDOT Miscellaneous Revenue	14,429,176	14,586,822	14,745,857	14,908,134	15,088,352	15,285,836
State Infrastructure Bank	139,486	140,483	141,607	142,656	143,663	145,044
FHWA Local Match	19,570,057	19,314,842	19,059,328	18,805,294	18,553,437	18,300,690
<b>FHWA Apportionments Available to CDOT</b>	479,495,739	473,257,865	467,019,508	460,809,328	454,644,870	448,479,124
Transit and Rail Revenue	29,675,356	29,354,349	29,033,316	28,713,734	28,396,503	28,079,208
Total Aeronautics Funds	65,522,761	66,957,178	68,424,949	69,933,968	71,479,726	73,080,324
Safety Education Funds	5,387,961	5,422,771	5,461,333	5,496,743	5,531,868	5,581,072
High Performance Transportation Enterprise	375,000	375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	154,194,470	156,616,089	159,020,624	161,437,358	163,863,580	166,313,550
<b>General Fund Revenue to CDOT</b>						



**Final Baseline Projections for 2040 Statewide Plan**  
 Total CDOT Revenue Detail

	FY2038	FY2039	FY2040	Total
<b>Total CDOT Revenue</b>	1,376,012,584	1,379,902,352	1,383,933,928	36,857,595,042
<b>HUTF Revenue to CDOT</b>	622,839,758	629,097,669	635,434,131	15,376,341,403
Regular HUTF	456,241,662	459,498,366	462,787,058	11,685,735,699
Faster Safety HUTF	166,598,096	169,599,303	172,647,073	3,690,605,704
<b>CDOT Miscellaneous Revenue</b>	15,476,990	15,671,722	15,866,876	471,504,924
<b>State Infrastructure Bank</b>	146,194	147,367	148,554	7,472,332
<b>FHWA Local Match</b>	18,049,076	17,798,052	17,547,356	539,020,592
<b>FHWA Apportionments Available to CDOT</b>	442,326,565	436,187,935	430,056,883	13,205,273,498
<b>Transit and Rail Revenue</b>	27,762,591	27,446,690	27,131,180	814,557,289
<b>Total Aeronautics Funds</b>	74,711,105	76,383,359	78,072,237	1,618,332,839
<b>Safety Education Funds</b>	5,621,852	5,663,223	5,704,577	141,832,455
<b>High Performance Transportation Enterprise</b>	375,000	375,000	375,000	72,250,000
<b>State Bridge Enterprise</b>	168,703,454	171,131,335	173,597,133	3,831,524,053
<b>General Fund Revenue to CDOT</b>				779,485,656



**Appendix D: Detailed Assumptions and Methodology**



## Program Distribution Assumptions

- Allocations to revenue based programs are based on projected revenues from the 2040 Revenue Projection (See Appendix C: 2040 Revenue Projections) adopted by the TC in April 2013.
- Deflated Program Distribution is deflated 3% annually beginning in FY 2017 to reflect constant FY 16 dollars.
- Asset Management Programs
  - FY 16 amounts for Asset Management programs are based on the results of the FY 16 Asset Management Budget Setting process. The Asset Management Budget Setting process includes Responsible Acceleration of Maintenance and Partnership (RAMP) funds. RAMP funds do not constitute new revenue and are not included in Program Distribution. Asset Management amounts in Program Distribution are for the “baseline” program and do not include RAMP.
  - The partial retirement of \$167 M in TransBond debt in FY 17, and the full retirement of that debt in FY 18, is directed to Asset Management programs (with smaller amounts also directed to Contingency in FY 18-25. See Other TC Directed Programs below).
  - Funding levels for Maintenance, Surface Treatment, and Structures were set in the FY 16 Budget Setting Process and for subsequent years in Program Distribution based on estimates of the level of funding required for each asset in order to meet Policy Directive (PD) 14 objectives (See Appendix A: Statewide Transportation Plan Investment Strategy/Policy Directive 14). Funding was maintained at that level for as long as could be supported by available revenue. Beginning in FY 26, revenues are insufficient to maintain the targeted funding levels for Maintenance, Surface Treatment, and Structures. Maintenance is held constant beginning in FY 2026, while Structures and Surface Treatment decline. Reductions are taken first out of Structures, with Structures falling with revenues each year after 2025 until reaching its FY 15 base in 2036. At that time, Structures remain funded at the FY 15 base level and Surface Treatment falls each year with revenues through 2040.
    - Structures are set at \$60 million through 2025 before beginning a decline to their FY 15 base reached in 2036. Program Distribution allocations in FY 16 and FY 17 are less than \$60 million due to supplemental funding from RAMP.
    - Surface Treatment is set at \$240 million through 2035 before beginning to decline. Program Distribution allocations in FY 16 and FY 17 are less than \$240 million due to supplemental funding from RAMP.
    - Maintenance is increased 3% annually over FY 16 base for years 2017-2025, and then remains flat until 2040.
  - Funding levels for Rockfall Mitigation, Capital Expenditures, and ITS Maintenance are based on the results of the FY 16 Budget Setting Process. Funding levels in subsequent years are based on the FY 15 budget and remain constant through 2040.

- Other TC Directed Programs
  - All excepting Contingency set at FY 15 budget levels through 2040<sup>3</sup>.
  - TC Contingency reduced from FY 15 budget level in FY 16 to account for higher FY 16 Asset Management Budget Setting amounts.
  - In FY 18-25, retired TransBond funds are in excess of the amount needed to support Asset Management programs. Surplus TransBond funds in these years have been added to TC Contingency.
  - In FY 26-40 TC Contingency maintained at FY 15 Budget level.
- Restricted Programs
  - Restricted Programs are programs tied to a dedicated funding source (i.e. the funding is “restricted,” and pre-assigned to that program by federal or state statute.) As such, funding levels for restricted programs are based on the forecasted revenues for the underlying funding source. The exception is Debt Service, which is based on a schedule of debt payments- the largest being \$167 M in debt payment associated with “TransBonds,” which are partially retired in 2017, and fully retired in 2018.
  - Transportation Alternatives funds do not include an annual transfer of \$1,591,652 to the Department of Natural Resources (DNR) for the Recreational Trails program.
- Bridge Enterprise
  - Based on forecasted revenue
- HPTE
  - Based on forecasted revenue

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<sup>3</sup> TSM&O: Performance Programs and Services FY 15 base budget level is \$607,619. FY 15 budget reflects an additional TC decision item of \$6,629,176.

## Allocation Assumptions – Adopted Formulas for Suballocated Programs

### Regional Priority Program (RPP)

- **Program Goal:** Regionally important projects identified through the transportation planning process.
- **Program Overview:** RPP is flexible funding for use in the Regions, in consultation with local elected officials and other stakeholders through the transportation planning process. The program is funded through annual TC allocation.
- **Distribution Methodology:** Based on 50% Population / 35% On-System Lane Miles / 15% On-System Truck VMT.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

### FASTER Safety Mitigation Program

- **Program Goal:** To reduce total highway crashes and the severity of highway crashes (fatality and injury).
- **Program Overview:** FASTER Safety was created by the Colorado General Assembly in 2009 to fund road safety projects. A “road safety project” means a construction, reconstruction, or maintenance project that the Transportation Commission determines is needed to enhance the safety of a state highway. A portion of funds are allocated to safety-related Asset Management programs, with the remainder allocated to the FASTER Safety Mitigation Program.
- **Distribution Methodology:** Based on total crash data weighted according to National Safety Council estimates of average economic cost per death, injury, and other crash.
- **Data:** 2008-2012 CDOT Traffic and Safety On and Off-System Crash Data; National Safety Council Estimating Costs of Unintentional Crashes, <http://www.nsc.org/learn/safety-knowledge/Pages/injury-facts-estimating-cost-of-unintentional-injuries.aspx>

### Congestion Mitigation and Air Quality Improvement Program (CMAQ)

- **Program Goal:** Support activities with air quality benefits.
- **Program Overview:** CMAQ is a flexible funding source for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding is available to reduce congestion and improve air quality for non-attainment and maintenance areas (see attached map). In addition, MAP-21 allows funding for natural gas (NG) vehicle refueling stations or electric vehicle (EV) charging stations statewide. In December 2013, the Transportation Commission (TC) approved funding a \$30 M statewide NG/EV program in FYs 2014-2017. The Statewide NG/EV program is funded at \$10 M (federal) in FY 14, \$7 M in FY 15 and FY 16, and \$6 M in FY 17. The remaining funds are allocated to recipients in air quality non-attainment or maintenance areas.
- **Distribution Methodology:** Per federal statute, funds go to air quality non-attainment or maintenance areas, or any location in the state for NG vehicle refueling stations or EV charging stations. The TC directs the allocation of funds to eligible areas. For allocated

funds, funds are allocated 80% to Ozone areas, 15% to CO areas, and 5% to PM-10 areas, consistent with past CMAQ distributions. The 80%/15%/5% weightings identified previously reflect the size of air quality areas, but also reflect a desire to put more emphasis on Ozone areas, which are in non-attainment, as opposed to CO and PM-10 areas, which are maintenance areas. There is a minimum dollar base of \$200,000 (federal and local) for each rural PM-10 recipient. If the minimum dollar base is met, PM-10 funds are divided evenly between urban recipients (DRCOG) and rural recipients. Ozone and CO funds are distributed on the basis of the population of air quality areas (75%) and on and off-system NHS VMT (25%).

- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics- On and Off-System NHS VMT

### **Surface Transportation – Metro (STP-Metro)**

- **Program Goal:** Address metropolitan area transportation issues.
- **Program Overview:** Flexible funding source to fund transportation improvements in Transportation Management Areas (TMAs), which are defined as urban areas with populations greater than 200,000.
- **Distribution Methodology:** Per federal statute, funds are sub-allocated to MPOs that are TMAs on the basis of the population of the TMA Urbanized Areas (UZAs)
- **Data:** 2010 U.S. Census

### **Metropolitan Planning (Metro- PL)**

- **Program Goal:** Meet federal MPO transportation planning requirements.
- **Program Overview:** The purpose of Metropolitan Planning funds is to carry out federal requirements and provide for a continuing, comprehensive, and cooperative (3-C) metropolitan transportation planning process. Metropolitan Planning funds are made available to each MPO.
- **Distribution Methodology:** Per federal statute, funds are sub-allocated to MPOs. The TC directs the sub-allocation, which is based on the methodology agreed to by FHWA, FTA, CDOT, and MPOs in fall 2012. The methodology is based on the population of MPO Urbanized Areas (UZAs), with a minimum dollar base of \$330,000 (federal and local) for Grand Valley MPO, and \$350,000 for PACOG.
- **Data:** 2010 U.S. Census

### **Transportation Alternatives Program (TAP)**

- **Program Goal:** Implement alternative transportation projects and environmental mitigation activities.
- **Program Overview:** TAP wraps pre-MAP-21 programs into a single, flexible funding source for alternatives to traditional highway construction. Eligible activities include:

facilities for bicycle and pedestrians; overlooks and viewing areas; preservation of historic transportation facilities; environmental mitigation/vegetation management/storm water mitigation; Recreational Trails program; Safe Routes to School program.

- **Distribution Methodology:** Per federal statute, 50% of funds can be spent anywhere in the state, and 50% of funds must be spent in areas on the basis of population. As required by federal statute for the population based funds, the Transportation Management Area (TMA) MPOs (defined as having a population greater than 200,000) receive a sub-allocation based on the share of the 50% population-based funds attributable to the population of the Urbanized Area (UZA) associated with each TMA. The TC directs the allocation of the remaining funds. The remaining population-based funds are distributed to the Regions on the basis of population. Funds that can be spent anywhere in the state are allocated to the Regions using 45% VMT / 40% Lane Miles / 15% Truck VMT.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

## Allocation Assumptions – MPO Estimates for non-Suballocated Programs

### Maintenance

- **Distribution Methodology:** Based on 50% on-system lane miles/50% on-system VMT for each MPO.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

### Surface Treatment

- **Distribution Methodology:** Based on 50% on-system lane miles/50% on-system VMT for each MPO.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

### Structures

- **Distribution Methodology:** Based on percentage of on-system bridge deck area for each MPO.
- **Data:** 2013 DTD Highway Statistics

### Hot Spots

- **Distribution Methodology:** 20% to each Regions

### Traffic Signals

- **Distribution Methodology:** 2/6 to Region 1, 1/6 to all other Regions.

### TSM&O Congestion Relief

- **Distribution Methodology:** 100% to Region 1 and DRCOG, based on current practice of funding Congestion Relief only to the level needed to fund the Courtesy Patrol in the metro Denver area.

### Highway Safety Improvement Program (HSIP)

- **Distribution Methodology:** Based on current method of determining Region-level targets for the HSIP program- percentage of total crashes by Region.



- **Data:** 2008-2012 CDOT Traffic and Safety On and Off-System Crash Data

#### **Transit and Rail Local and Statewide Grants**

- **Distribution Methodology:** Based on current DTR FASTER Transit program (\$200,000 of \$5 M local program for TransFort, \$700,000 of \$5 M local program for Mountain Metro Transit, and \$6 M of \$10 M statewide program for RTD.)