



**DATE:** November 14, 2014  
**TO:** Statewide Transportation Advisory Committee (STAC)  
**FROM:** Debra Perkins-Smith, Director, Division of Transportation Development (DTD)  
**SUBJECT:** Candidate Senate Bill (SB) 228 Strategic Input

### Action

Given the reduced level of funding for SB 228, staff would like strategic input from STAC.

### Background

STAC and the Transportation Commission provided input in September and October that assisted staff in identifying eligibility and evaluation criteria to consider in identifying potential strategic projects for SB 228 funding. Also discussed was the concept of identifying a program of projects exceeding by 2-3 times the anticipated \$1 billion in SB 228 funds to demonstrate the significant transportation needs and the projects that would be ready to move forward should funding become available.

The basic eligibility criteria consisted of three factors: 1) the project or corridor must be strategic in nature; 2) the project must not have significant existing construction funding already identified; and 3) the project must be ready to begin construction within five years of selection. Evaluation criteria were focused on two key areas- mobility and economic vitality. DTD, DTR, and Region staff worked together to identify potential projects that met eligibility criteria and that were likely to be competitive based on the evaluation criteria. Eligible projects were reviewed and evaluated by an SMT Committee, with input and a final review from the RTDs. The result of the evaluation process is a recommended list of candidate SB 228 strategic projects totaling roughly \$2.3 billion, comprised of roughly \$2 billion in highway projects and \$320 million in transit projects (Attachments A and B). The recommended list is comprised of 33 highway projects and 17 transit projects. This list will be presented to the Transportation Commission this month.

### Details

The estimate of potential SB 228 funding was revised by OSPB and Legislative Council in late September. The latest estimate included in the Governor's budget submission to the legislature indicates that only \$102.6 million will be available due to TABOR restrictions. This represents only a fraction of the total \$1 billion in SB 228 funding identified in earlier forecasts.

TABOR limits the amount of revenue that the state may spend each fiscal year. Revenue in excess of the TABOR limit, commonly referred to as the "TABOR surplus," must be refunded to taxpayers, unless voters approve a revenue change as an offset. TABOR requires voter approval to retain revenue above the TABOR limit. In the case of SB 228, current forecasts suggest that TABOR will require a refund of the majority of previously forecast SB 228 transfers.

### Next Steps/Discussion

The SB 228 candidate project list process and the status of SB 228 funding will be discussed with the Transportation Commission this month. Given the change in the funding level, Staff requests strategic input from STAC on these issues. The following are some questions that may be considered by the STAC.

- How does STAC think the department should proceed with the candidate SB 228 strategic projects?
- Given the need for these projects should there be another strategy for funding them?
- Should there be a strategy regarding SB 228 funding? If so, what are some suggestions?

### Attachments

Attachment A: SB 228 Candidate Highway and Transit Projects

Attachment B: SB 228 Candidate Highway and Transit Projects Map



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

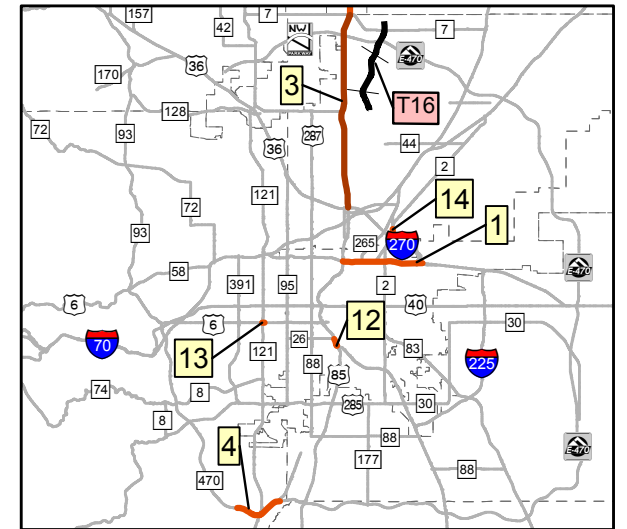
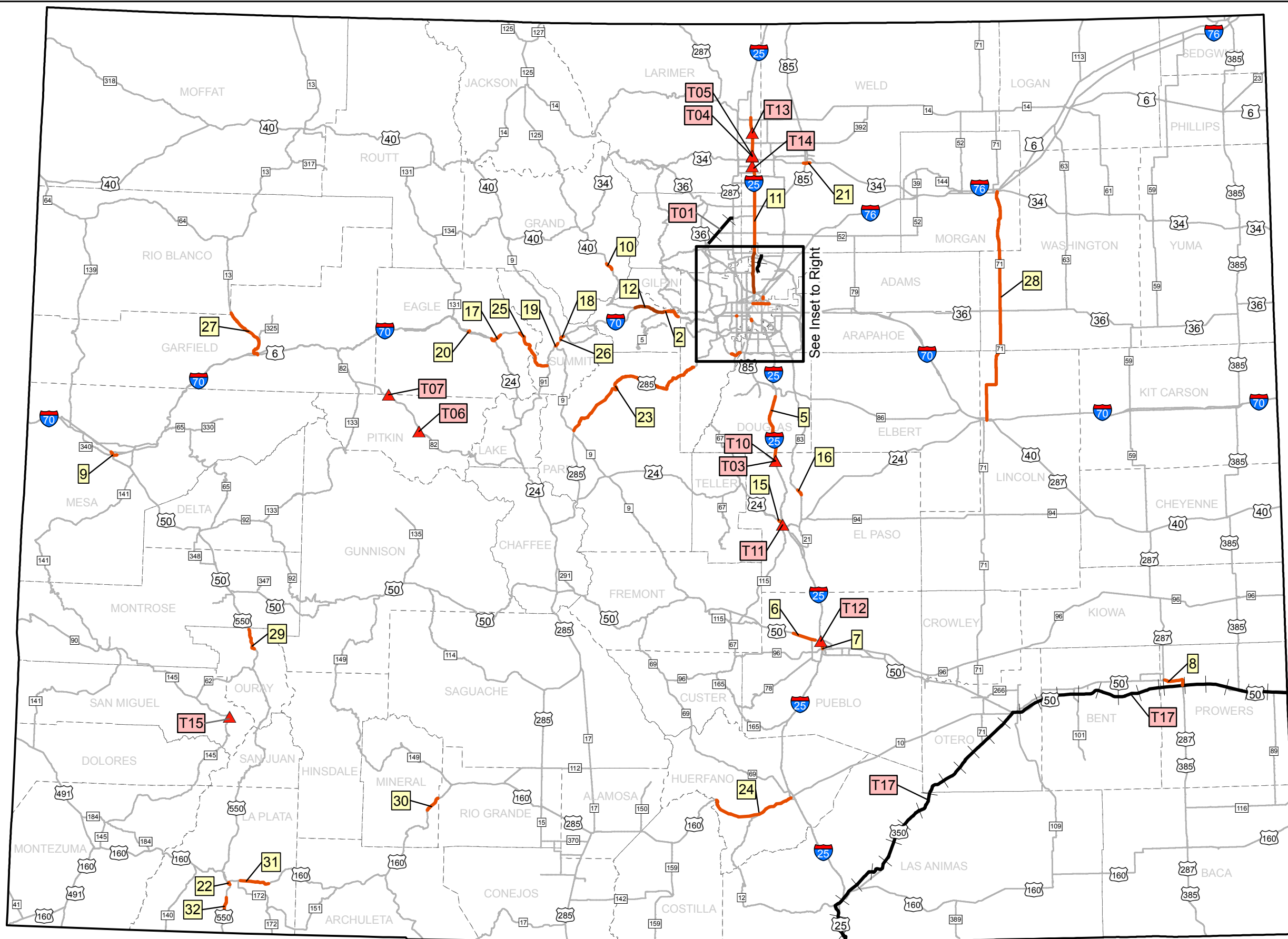
Project ID	Region	TPR	County	Project	Project Description	Total Project Cost (\$ M)	Funding Request (\$ M)	Reason for Selection
11		4	Adams/ Broomfield/ Weld/ Larimer	I-25 North: SH 7 to SH 14	Add a managed lane in each direction, interchange reconstruction, mainline reconstruction, safety, and ITS improvements.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

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

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

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

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

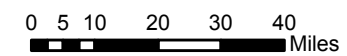


	Transit Project Locations - Points (w/Project ID)
	Transit Project Locations - Lines (w/Project ID)
	Highway Project Locations (w/Project ID)
	Interstates/Highways
	Counties

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



# Candidate Projects for SB 228 Funding





**For STAC Informational Purposes Only** **Colorado Department of Transportation** **Attachment C**  
**Fiscal Year 2016 Proposed Budget 11/20/14**

	Budget Category	Program Area	Directed by	FY16 Allocations	FY 16 RAMP Allocations	FY 16 Checkbook Total
	<b>Maintain - Maintaining What We Have</b>					
		<b>CDOT Performed Work</b>				
1		Roadway Surface	TC	39,075,453		39,075,453
2		Roadside Facilities	TC	20,162,777		20,162,777
3		Roadside Appearance	TC	7,805,488		7,805,488
4		Structure Maintenance	TC	8,556,025		8,556,025
5		Tunnel Activities	TC	6,908,508		6,908,508
6		Snow and Ice Control	TC	73,350,077		73,350,077
7		Traffic Services /1	TC	67,707,695		67,707,695
8		Planning and Scheduling	TC	14,870,563		14,870,563
9		Material, Equipment and Buildings	TC	15,963,414		15,963,414
10				<b>254,400,000</b>		<b>254,400,000</b>
11		<b>Contracted Out Work</b>				
12		Surface Treatment	TC	149,500,000	86,400,000	235,900,000
13		Structures On-System Construction /1	TC	22,300,000	33,500,000	55,800,000
14		Structures Inspection and Management /1	TC	8,400,000		8,400,000
15		Geohazards Mitigation /1	TC	5,100,000	4,100,000	9,200,000
16		Highway Safety Investment Program	FR	29,154,151		29,154,151
17		Railway-Highway Crossings Program	FR	3,150,245		3,150,245
18		Hot Spots	TC	2,167,154		2,167,154
19		Traffic Signals	TC	1,472,823	4,227,177	5,700,000
20		FASTER - Safety Projects	TC	56,300,000		56,300,000
21		Maintain-Related Indirects/Overhead /2		-		-
22		Maintain-Related CDOT Construction Engineering /2		-		-
23				<b>277,544,373</b>		<b>405,771,550</b>
24		<b>Capital Expenditure</b>				
25		Road Equipment	TC	11,500,000	6,900,000	18,400,000
26		Capitalized Operating Equipment	TC	3,448,525		3,448,525
27		Property	TC	1,011,722	11,888,278	12,900,000
28				<b>15,960,247</b>		<b>34,748,525</b>
29			<b>Total:</b>	<b>547,904,620</b>		<b>694,920,075</b>
30	<b>Maximize - Safely Making the Most of What We Have</b>					
31		<b>CDOT Performed Work</b>				
32		TSM&O: Performance Programs and Services	TC	6,107,619		6,107,619
33		TSM&O Traffic Incident Management	TC	-		-
34		TSM&O: ITS Maintenance	TC	14,400,000		14,400,000
35				<b>20,507,619</b>		<b>20,507,619</b>
36		<b>Contracted Out Work</b>				
37		Safety Education /3	Comb	11,090,000		11,090,000
38		TSM&O: Congestion Relief	TC	4,000,000		4,000,000
39		Regional Priority Program	TC	50,000,000		50,000,000
40		Maximize-Related Indirect/Overhead /2		-		-
41		Maximize-Related CDOT Construction Engineering /2		-		-
42				<b>65,090,000</b>		<b>65,090,000</b>
43		<b>Capital Expenditure</b>				
44		TSM&O: ITS Investments	TC	10,000,000	11,400,000	21,400,000
45				<b>10,000,000</b>		<b>21,400,000</b>
46			<b>Total:</b>	<b>95,597,619</b>		<b>106,997,619</b>
47	<b>Expand - Increasing Capacity</b>					
48		<b>CDOT Performed Work</b>				
49						
50		<b>Contracted Out Work</b>				
51		Strategic Projects	SL	92,340,000		92,340,000
52		Expand-Related Indirect /2		-		-
53		Expand-Related CDOT Construction Engineering /2		-		-
54				<b>92,340,000</b>		<b>92,340,000</b>
55			<b>Total:</b>	<b>92,340,000</b>		<b>92,340,000</b>
56	<b>Deliver - Program Delivery/Administration</b>					
57		Operations [including maintenance support]	TC	31,123,151		31,123,151
58		Projects Initiatives	TC	1,855,000		1,855,000
59		DTD Planning and Research - SPR	FR	12,711,092		12,711,092
60		Administration (Appropriated)	SL	28,812,139		28,812,139
61		FY2016 Common Policy Anticipated Salary Increase		2,005,647		2,005,647
62			<b>Total:</b>	<b>76,507,029</b>		<b>76,507,029</b>
63	<b>Pass-Through Funds/Multi-modal Grants</b>					
64		<b>Aeronautics</b>				
65		Division of Aeronautics to Airports	AB	38,500,000		38,500,000
66		Division of Aeronautics Administration	AB	900,000		900,000
67				<b>39,400,000</b>		<b>39,400,000</b>
68		<b>Highway</b>				
69		Recreational Trails	FR	1,591,652		1,591,652
70		Transportation Alternatives Program	FR	12,045,642		12,045,642
71		STP-Metro	FR	46,972,177		46,972,177
72		Congestion Mitigation/Air Quality	FR	45,539,598		45,539,598
73		Metropolitan Planning	FR	7,829,342		7,829,342
74		Bridge Off-System - TC Directed	TC	3,164,139		3,164,139
75		Bridge Off-System - Federal Program	FR	6,285,272		6,285,272
76				<b>123,427,822</b>		<b>123,427,822</b>
77		<b>Transit</b>				
78		Federal Transit	FR	29,236,280		29,236,280
79		Strategic Projects -Transit	SL	10,260,000		10,260,000
80		Transit and Rail Local Grants	SL	5,000,000		5,000,000
81		Transit and Rail Statewide Grants	SL	5,800,000		5,800,000
82		Regional Commuter Bus	TC	3,000,000		3,000,000
83		Transit Administration and Operations	SL	1,200,000		1,200,000
84				<b>54,496,280</b>		<b>54,496,280</b>
85		<b>Infrastructure Bank</b>				
86		Infrastructure Bank	TC	500,000		500,000
87			<b>Total:</b>	<b>217,824,102</b>		<b>217,824,102</b>
88	<b>Transportation Commission Contingency / Debt Service</b>					
89		<b>Permanent Recovery</b>				
90		Permanent Recovery		87,000,000		87,000,000
91		Recovery-Related Indirect/Overhead /2		-		-
92		Recovery-Related CDOT Construction Engineering /2		-		-
93				<b>87,000,000</b>		<b>87,000,000</b>
94		<b>Contingency</b>				
95		TC Contingency	TC	2,198,160		2,198,160
96		Snow & Ice Reserve	TC	10,000,000		10,000,000
97				<b>12,198,160</b>		<b>12,198,160</b>
98		<b>Debt Service</b>				
99		Strategic Projects - Debt Service	DS	167,840,075		167,840,075
100		Certificates of Participation-Property		2,362,200		2,362,200
101		Certificates of Participation-Energy	DS	1,041,850		1,041,850
102				<b>171,244,125</b>		<b>171,244,125</b>
103		RAMP Operations			134,500,000	134,500,000
104			<b>Total:</b>	<b>270,442,285</b>		<b>270,442,285</b>
				<b>1,300,615,655</b>	<b>292,915,455</b>	<b>1,459,031,110</b>
				<b>Revenue</b>		
				<b>1,300,615,655</b>		

**Notes:**  
/1 FASTER Safety funds were substituted for flexible funds in appropriate Asset Management Programs. Resulting available flexible funds were then added to Regional Priority Program.  
/2 Budget excludes RAMP projects; CE and Indirects are calculated based on total programs as shown.  
/3 This amount includes NHTSA - required State match.  
TC Contingency (Line 94) - Contingency Fund Budget reduced due to lower flexible revenue estimates and higher Delphi funding.

**Key to acronyms:**  
LOC=Local Matching Funds     DS=Debt Service Covenants     SH=State Highway funding     SL=State Legislation  
SIB=St. Infrastructure Bank Interest     AB=Aeronautics Board     FHWA=Federal Highway Administration     Comb=Combination  
TC=Transportation Commission     FR=Federal Requirements     FTA=Federal Transit Administration     SSE=State Safety Education  
Shaded Areas=Flexible     Non-Shaded Areas=Inflexible

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

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

Revenue **124,100,000**

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

**Key to acronyms:**

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

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

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

Revenue **2,575,000**

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

**Key to acronyms:**

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

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

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



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# **STIP Update**

## **Statewide Transportation Advisory Committee**

*November 14, 2014*

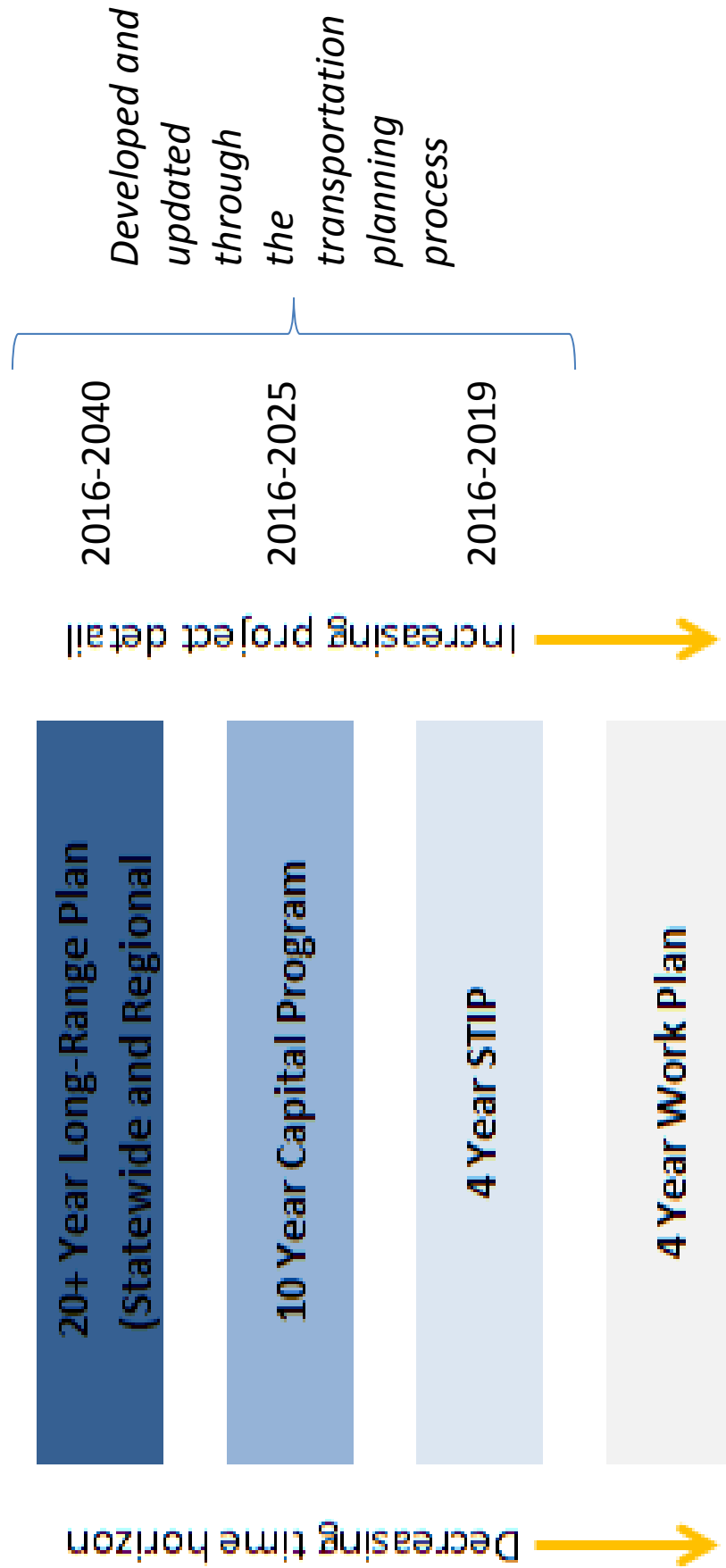


## Overview

- Planning and Programming Process
  - 10 Year Capital Plan
- Framework for the Next STIP
- STIP Development Timeline



# Planning and Programming Process





## 10 Year Capital Program

- 10 year Capital Program aligned with Long-Range Plan
- New Capital Program and STIP developed every four years through transportation planning process
- First four years of Capital Program consistent with STIP



## STIP Framework

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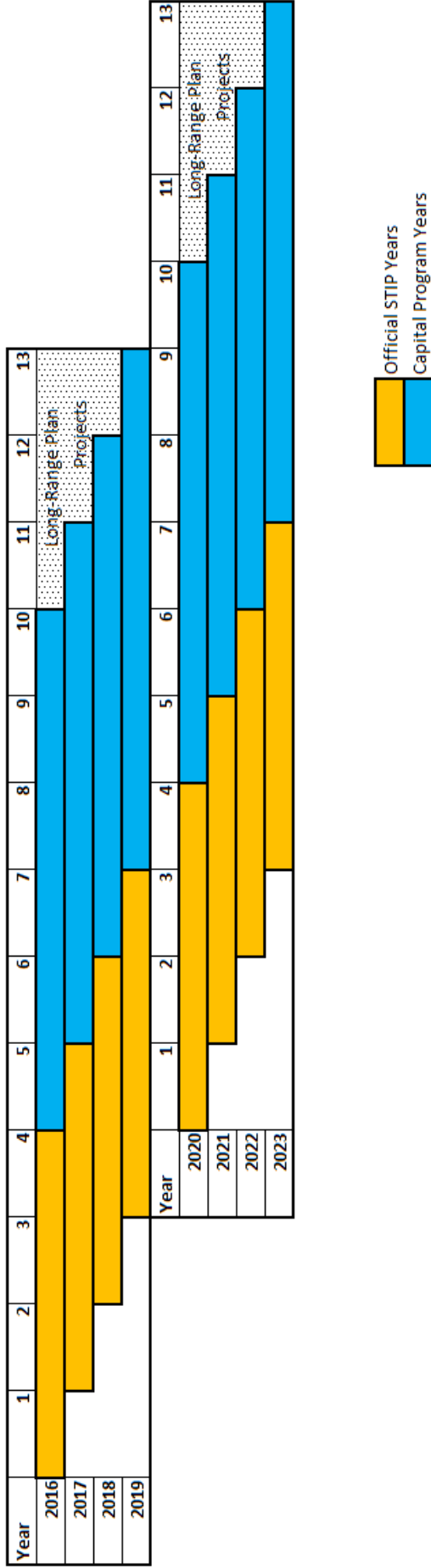
### Why Modify the STIP?

- Align with Cash and Program Management
  - Expenditure-Based STIP
- Make the STIP more user friendly and digestible
  - Enhanced STIP Report
- Maintain full four years of projects ready to go at any time.
  - Rolling 4-Year STIP
- Streamline the STIP process
  - Reduce frequency of amendments
- Maintain Federal Compliance
  - Guidance from FHWA and FTA



# STIP Framework

- Maintain full four years of projects
  - Rolling 4 year STIP within 10 year Capital Program
  - STIP amended once per year to move forward official four years - - updated through planning process
  - Full update (4P process) every four years







# STIP Framework

Current STIP	2012-2017	Official Four Years	Two Illustrative Years
New STIP	2016-2019	Official Four Years	
Capital Program	2016-2025	Capital Program	



## STIP Framework

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- Streamline the STIP
  - STIP includes Regionally Significant Projects, Programs, and Regional Sub-Programs.
  - All other projects identified on lists within Programs and Regional Sub-Programs
  - Regionally Significant TIP projects included in STIP, other projects included by reference
  - STIP Amendments and Administrative Modifications twice per year
    - May and November




## STIP Development Timeline


- November – January – STIP development
- February – Transportation Commission releases Draft FY16-19 STIP for public review and comment
- April – Public Hearing
- May – Transportation Commission adopts FY16-19 STIP
- June – FHWA and FTA approve FY16-19 STIP
- July 1, 2015 – FY16-19 STIP becomes effective
- July – December 2015 – STIP enhancements



# Questions?

Statewide Transportation Improvement Program



  
Colorado Department of Transportation  
Prepared by the  
Office of Financial Management and Budget



**COLO R A D O**  
Department of  
Transportation



# STAC RAMP Partnership and Operations Update November 14, 2014



# PMO Reporting Overview by Program

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

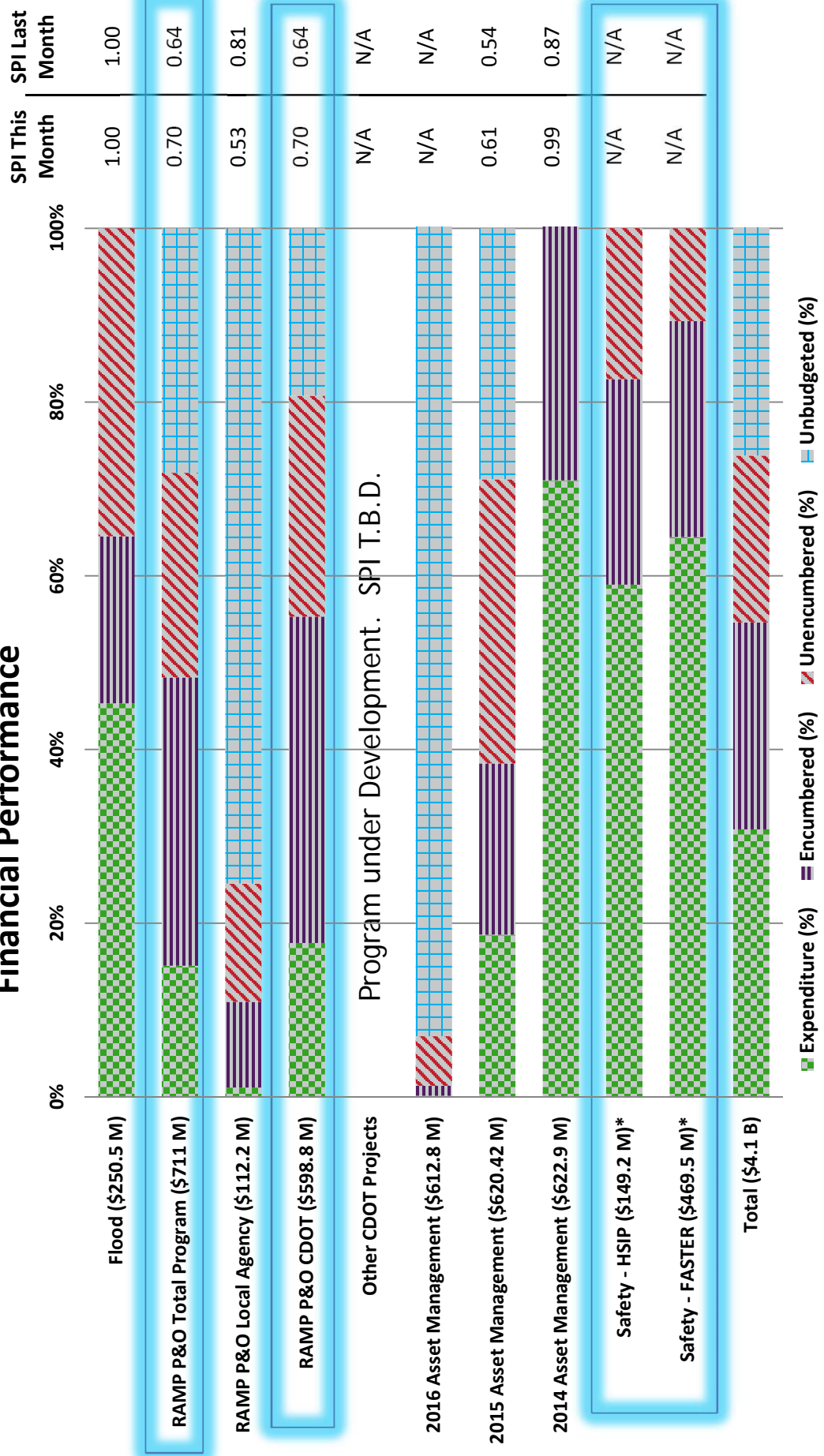
Notes: Asset Management expenditures are a combination of 2014, 2015, 2016. Asset Management expenditures include MLOS and Roadway Equipment while these are excluded in the overall program SPI. N/A - Program in development and data not available at this time. SPI's shown are for Preconstruction.

As of October 17, 2014



# PMO Reporting Overview by Program

## Financial Performance



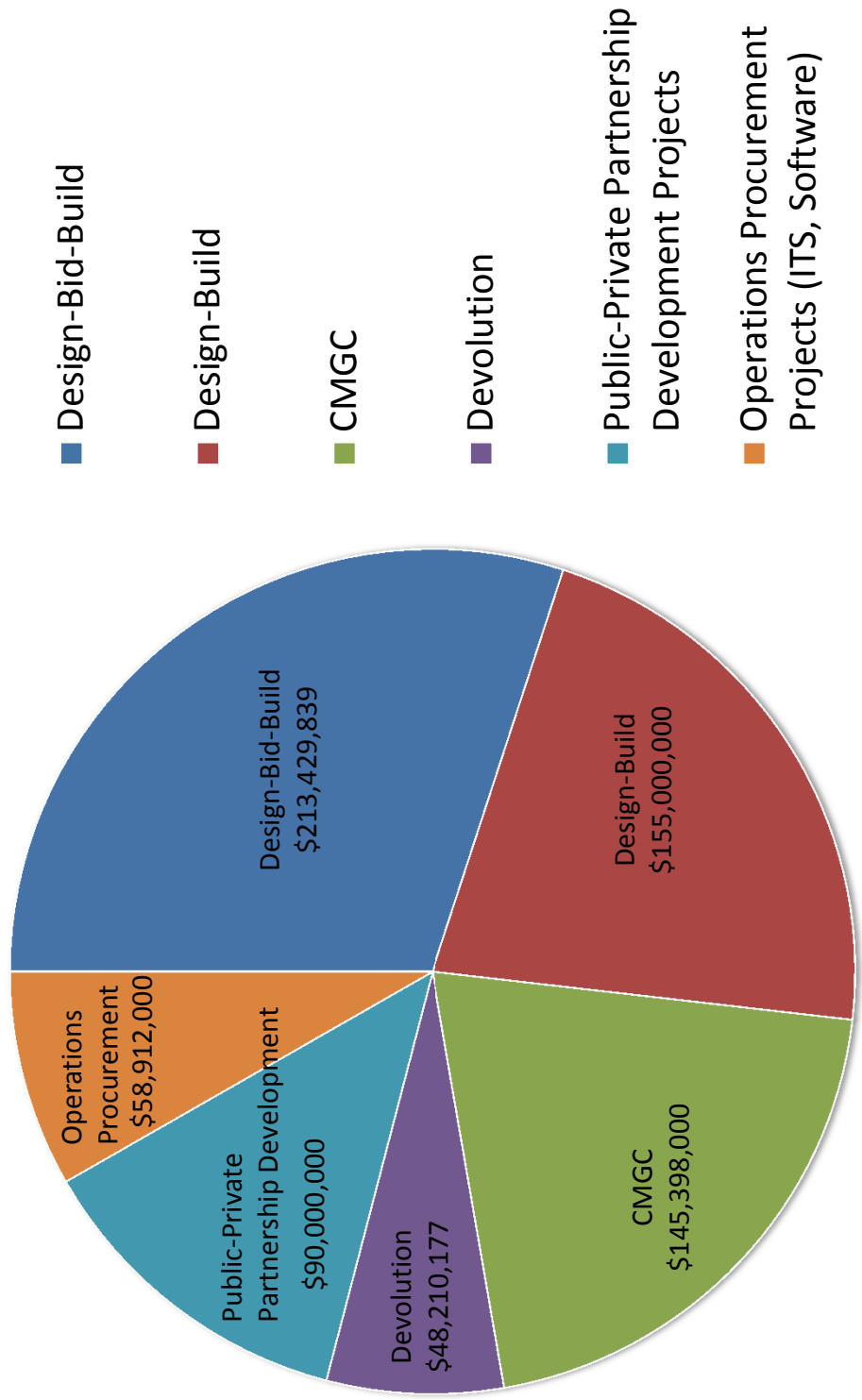
Total Cumulative Program Amounts are for the duration of the program. Program amounts and duration vary for each program. \*HSIP and FASTER expenditures shown are for all projects with FASTER and HSIP funding and includes Asset Management and RAMP Projects. RAMP P&O refers to RAMP Partnership & Operations.

As of October 17, 2014



# Status of RAMP Program

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



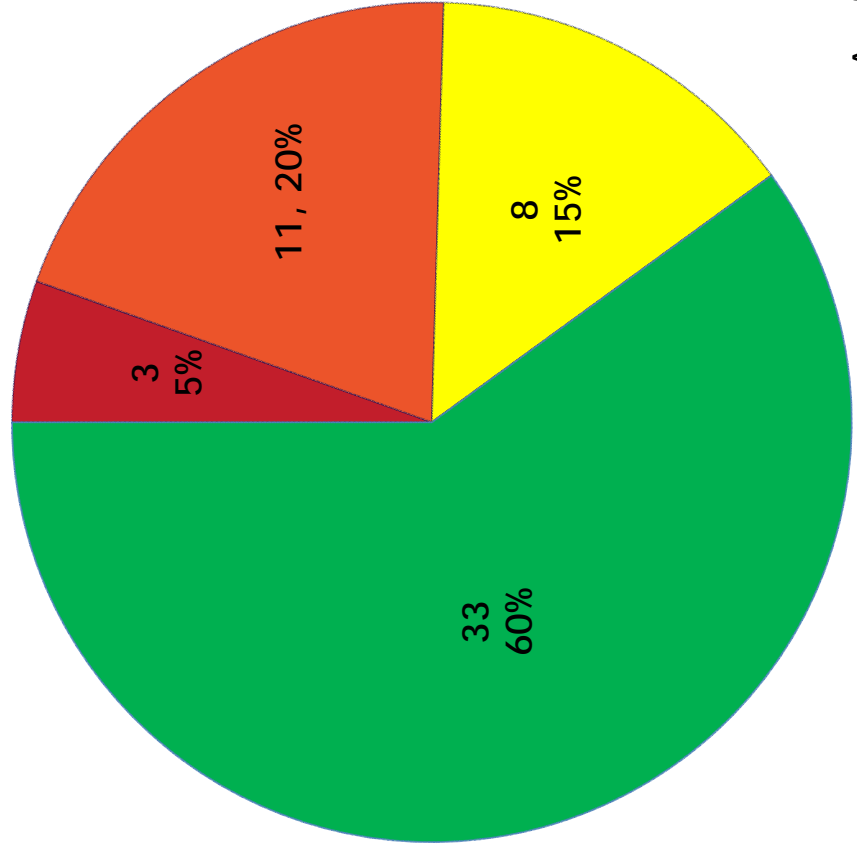




# Status of RAMP IGAs

## Current IGA Progress - RAMP P&O Program

Total # of IGAs: 55



■ Regional Staff Submit IGA Packet to HQ

■ HQ Drafts IGA Documents

■ Document Review by Local Agency

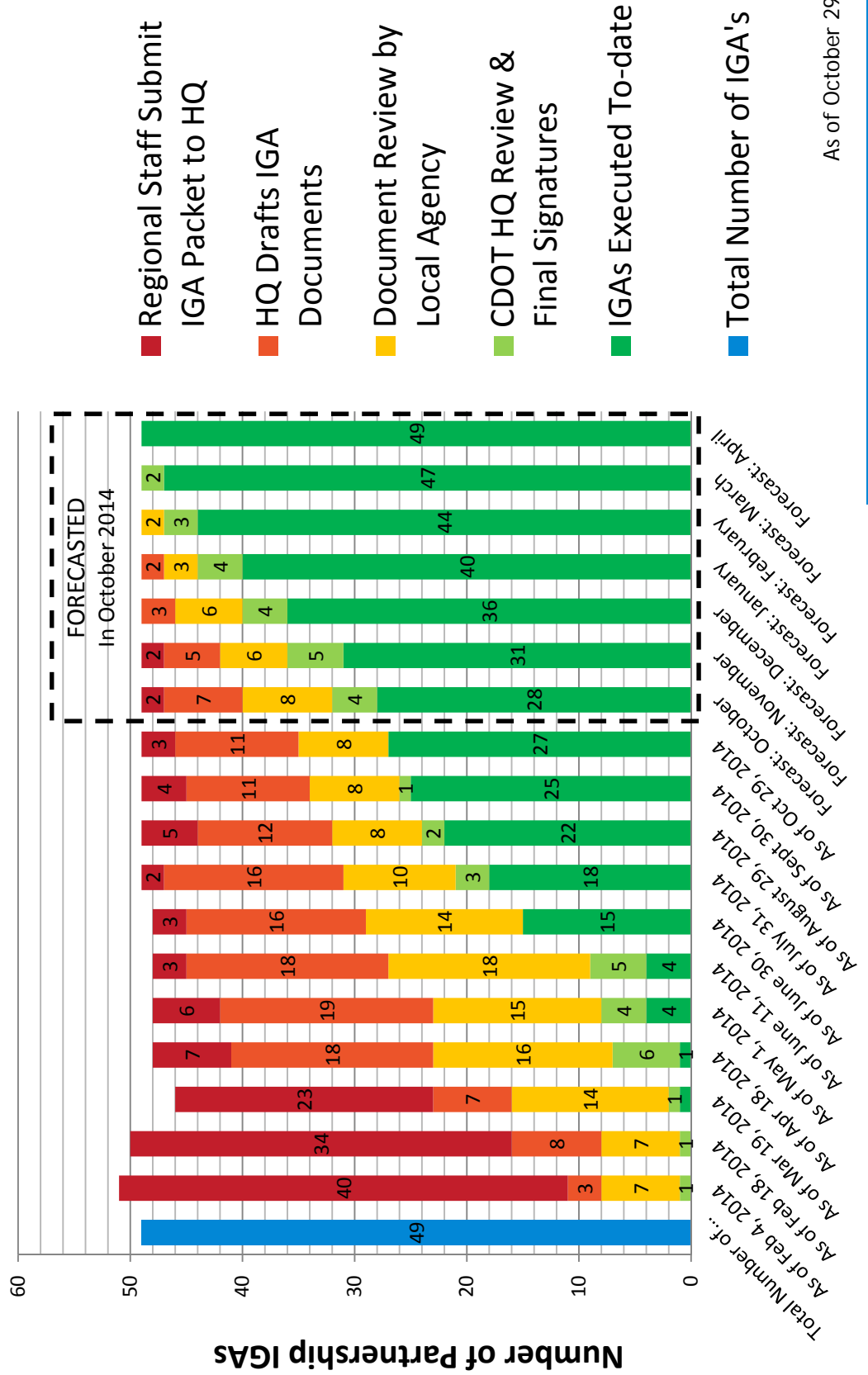
■ CDOT HQ Review & Final Signatures

■ IGA Executed



# Status of RAMP IGAs

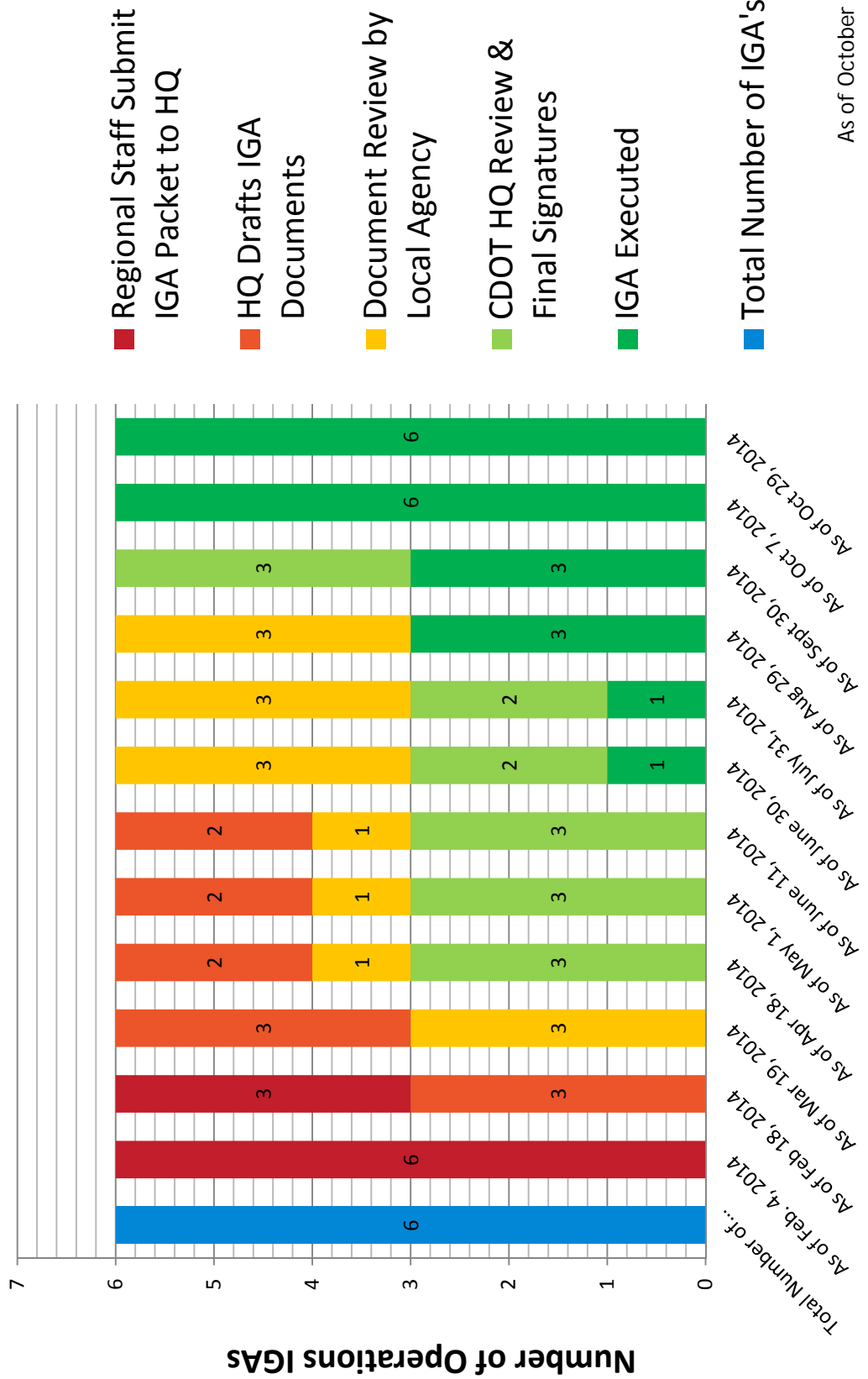
## RAMP Partnership IGA's





# Status of RAMP IGAs

## RAMP Operations IGA's





# CDOT Administered Projects – IGA Progress / Planned Advertisement

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

Fully Executed IGAs

Fully Executed IGAs



# CDOT Administered Projects – IGA Progress / Planned Advertisement

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



# Locally Administered Projects – IGA Progress / Planned Advertisement

RAMP Program - Locally Administered Projects										As of: 10/2/2014 10:16		
Project Information					IGA Progress							
RAMP Tracking Number	WBS (PCN or SAP)	Project No.	Project Name	Locally Admin. Project	Regional Staff Submit IGA Packet to HQ	HQ Drafts IGA Documents	Document Review by Local Agency	CDOT HQ Review / LA Signatures	IGA Executed			
4.29	19890	STM C030-055	US 34 and CR 49 Intersection Safety Improvements	Weld County								
4.20	18401	STE M455-106	US 287: (North College) - Phase 2: Conifer to Willow	City of Ft Collins								
1.15	19896	NH 006A-054	US 6 and SH 93: 19th St. Intersection Grade Separation	City of Golden								
4.34	19894	STM C190-008	Turning Lanes at US 34 and Yuma County Road H	Yuma County								
5.10	19902	STA M350-022	US 160 / Wilson Gulch Road Extension	City of Durango								
3.31	19874	NHPP 0403-058	US 40 Improvements in Fraser	Town of Fraser								
1.44	19980	SHE M320-089	State Highway Signal Upgrades - Phase I - Santa Fe and Evans Traffic Signal	City of Denver								
1.41	19978	SHE M320-087	State Highway Signal Upgrades - Phase I - Colfax Signals	City of Denver								
4.54	18397	STM M110-078	SH 119 Diagonal: 30th to Foothills Parkway	City of Boulder								
1.42	19979	SHE M320-088	State Highway Signal Upgrades - Phase III - Denver Slipfit (Alameda & Knox)	City of Denver								
4.28	19891	STM C030-056	SH 392 and CR 47 Intersection Safety Improvements	Weld County								
1.37	19957	NHPP 2873-172	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	City of Denver								

As of October 1, 2014



# Locally Administered Projects – IGA Progress / Planned Advertisement

RAMP Program - Locally Administered Projects										As of: 10/2/2014 10:16				
Project Information				Advertisement		IGA Progress				IGA Executed				
RAMP Tracking Number	WBS (PCN or SAP)	Project No.	Project Name	Locally Admin. Project	Regional Staff Submit IGA Packet to HQ	HQ Drafts IGA Documents	Document Review by Local Agency	CDOT HQ Review / LA Signatures	IGA Executed					
1.19	17219	C 0703-349	Colorado Blvd. in Idaho Springs: Phase 2 & Phase 3, and Devolution	Idaho Springs										
4.06	19893	C M405-017	US 34 in Estes Park Improvements and Devolution	Town of Estes Park & CFL										
1.14	19970	STM 0021-040	SH 2 in Commerce City Widening and Devolution (Recently Added)	Commerce City										
1.09	19474	NHPP 0703-401	I-70 Eastbound Peak Period Shoulder Lanes (Greenway Design Only)	Clear Creek County										
4.30	19892	STM C030-057	SH 392 and CR74 Intersection Safety Improvements	Weld County										
4.36	19887	STU M830-068	Loveland Road Weather Information System (RWIS) Update / Expansion	City of Loveland										
4.20	19561	STE M455-106 ??	US 287: (North College) - Phase 3: Pedestrian Path North of Willow	City of Ft Collins										
4.51	20204	STM C190-010	Turning Lanes at US 385 & YCR 33.6	Yuma County										
4.25	19889	STU C060-065	SH 14 / Greenfields Ct. - Frontage Rd. Relocation	Larimer County										
4.52	20203	STM C190-009	Turning Lanes at US 34 & YCR J	Yuma County										
4.58	19888	STU C070-043	SH 119: Boulder Canyon Trail Extension	Boulder County										
4.35	19886	STU M830-067	Loveland I-25 and Crossroads Blvd. Anti-icing Spray System	City of Loveland										
<b>COUNT</b>		<b>24</b>	<b>Subtotals</b>		<b>1</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>12</b>					
IGAs Complete (%) compared to Total # of Locally Administered Projects										<b>4%</b>	<b>17%</b>	<b>17%</b>	<b>13%</b>	<b>50%</b>





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# Questions?

