



COLORADO

Department of
Transportation

**Statewide Transportation Advisory Committee (STAC)
October 27, 2017
9:00 AM – 12:00 PM
CDOT HQ Auditorium, 4201 E. Arkansas Ave., Denver, CO
Agenda**

- 9:00-9:05** **Welcome and Introductions** – Vince Rogalski, STAC Chair
- 9:05-9:10** **Approval of September Meeting Minutes** – Vince Rogalski
- 9:10-9:20** **Transportation Commission Report (Informational Update)** – Vince Rogalski
- Summary report of the most recent Transportation Commission meeting.
- 9:20-9:35** **TPR Reports (Informational Update)** – STAC Representatives
- Brief update from STAC members on activities in their TPRs.
- 9:35-9:40** **Federal and State Legislative Report (Informational Update)** – Herman Stockinger & Andy Karsian, CDOT Office of Policy and Government Relations (OPGR)
- Update on recent federal and state legislative activity.
- 9:40-9:50** **FY 18-19 Budget Update (Informational Update)** – Louie Barela, Division of Accounting and Finance (DAF) (Pages 35-40)
- Update on the status of the FY 18-19 budget.
- 9:50-10:05** **Colorado Bridge Enterprise Overview (Informational Update)** – Matt Cirulli, Colorado Bridge Enterprise (CBE)
- Overview of the Colorado Bridge Enterprise.
- 10:05-10:15** **Break**
- 10:15-11:30** **Senate Bill 267 and Potential 2018 Ballot Measure (Discussion)** – Debra Perkins-Smith, Division of Transportation Development (DTD) and Herman Stockinger, OPGR (Pages 41-90)
- Discussion of SB 267 and preparation for a potential 2018 ballot measure.
- 11:30-11:50** **Transit Funds Reprogramming Concept (Informational Update)** – David Krutsinger, Division of Transit and Rail (DTR) (Pages 91-106)
- Overview of a new reprogramming concept for transit capacity.
- 11:50-11:55** **Revenue Projection (Informational Update)** – Jeff Sudmeier, DTD and Louie Barela, DAF
- Update on the status of Revenue Projections.
- 11:55-12:00** **Other Business-** Vince Rogalski
- 12:00** **Adjourn**

STAC Conference Call Information: 1-877-820-7831 321805#

STAC Website: <http://www.coloradodot.info/programs/statewide-planning/stac.html>

**Draft STAC Meeting Minutes
September 22, 2017**

Location: CDOT Headquarters Auditorium
Date/Time: September 22, 2017, 9:00 a.m. - 12:00 p.m.
Chairman: Vince Rogalski, STAC Chair
Attendance:

In Person: Vince Rogalski (Gunnison Valley), Michael Yohn (San Luis Valley), Barbara Kirkmeyer (Upper Front Range), Terry Hart (PACOG), John Adams (PACOG), Norm Steen (PPACG), Todd Hollenbeck (GVMPO), Adam Lancaster (Central Front Range), Peter Baier (GVMPO), Jacob Riger (DRCOG), Kathy Gilliland (Transportation Commissioner), Sidny Zink (Transportation Commissioner), Bentley Henderson (Southwest), Jody Rosier (Southern Ute Indian Tribe), Roger Partridge (DRCOG), Sean Conway (NFRMPO), Terry Blackmore (NFRMPO), Turner Smith (PPACG), Gary Beedy (Eastern), Thad Noll (Intermountain), Chuck Grobe (Northwest), Jim Baldwin (Southeast), Stephanie Gonzales (Southeast), John Carter (FHWA).

On the Phone: Elise Jones (DRCOG)

Agenda Items/ Presenters/Affiliations	Presentation Highlights	Actions
Introductions & August Minutes / Vince Rogalski (STAC Chair)	<ul style="list-style-type: none"> • Review and approval of August STAC Minutes. No corrections or additions. 	<p>Action: <i>Minutes approved.</i></p>
Transportation Commission Report / Vince Rogalski (STAC Chair)	<p>Presentation</p> <ul style="list-style-type: none"> • <u>Transportation Commission</u> <ul style="list-style-type: none"> ○ TIGER Grant Discussion and 3 projects discussed. Positive transit discussion about expanding Bustang Outrider program. More discussion to about buying new buses next month. No action until November about Bustang Outrider. Discussion with HPTE about electronic signs along I-25, no action/more discussion to follow. Discussion at T&I about repurposing some of the FASTER Transit funds to operating, and then backfilling with SB 228 transit funds. Discussed PD-14 and TIGER. Presented on revenue projections and the three scenarios. No action, but asked for input. 	<p>No action taken.</p>

<p>TPR Reports / STAC Representatives</p>	<p>Presentation</p> <ul style="list-style-type: none"> • <u>DRCOG</u>: Currently revising how money is processed through the TIP, focusing on 3 areas (mobility for vulnerable populations, transportation safety, and increasing existing multimodal infrastructure); First Responder Safety presentation; in interview process for new Executive Director search (new Executive Director applicant will attend board meeting on October 18). • <u>GVMPO</u>: CNG station should be running first week of October; US 6/Clifton work in process; TIP Amendment #2 coming out soon. • <u>PACOG</u>: Pueblo Boulevard underway (west lanes complete, now shifting traffic over, replacing asphalt with cement); ILEX project on I-25 is progressing (meeting in town about transit issues and incorporating Bustang); RUC presentation / VW settlement next week during PACOG meeting; Chile Festival starting today. • <u>PPACG</u>: Working on process to improve TIP, including NOPE policy to prevent bidding low and then adding funds after the fact, also moved from 6-year to 4-year TIP; looking at identifying objectives for next plan; I-25 Cimarron interchange is being dedicated October 26 (Governor invited), additional \$1 million needed for landscaping; continuing search for executive director (130 applications). • <u>Central Front Range</u>: Focusing on organization and participation of TPR and electing new officers; access control plan agreements all signed. • <u>Eastern</u>: Safety projects underway; spot treatments at specific intersections in Lamar; US 287 adding rumble strips to decrease drifting across center of road (short term fix with long term benefits); received a presentation on surface treatment, identifying roads with a 0-5 year drivability life, in general rural roads appear to have worse drivability life. • <u>Gunnison Valley</u>: The main question is when construction is going to be complete on US 50, currently there are 3 stops with a potential wait of 20 minutes, 2 bridges and resurfacing projects; Little Blue Creek Canyon project will not to begin until 2020; US 550 south of Montrose preparing for a rumble strip safety project; SH 62 project in Ridgway came in under budget, with potential to add additional features; received a RUC presentation, still many unanswered questions, concern about cost of setting up system, and reliability of payment. 	<p>No action taken.</p>
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	<ul style="list-style-type: none"> • <u>Intermountain</u>: 2 grant projects finishing up, another month to finish underpass tunnel at Vail at I-70 which eliminates the interstate for local traffic, input about bike path exponential versus no comments on road design (between Frisco and Breckenridge), Finishing up IGAs. • <u>Northwest</u>: Project on US 40 on River Road finishing by the end of November; currently dealing with a 5,200 acre fire west of Craig / Maybell; upcoming work on downtown North Creek Bridge however, first round of construction bids came in over-budget. • <u>San Luis Valley</u>: Projects and mowing operations have wrapped up, with seasons changing need to keep maintenance operations going. • <u>South Central</u>: All projects on schedule; TPR meeting next week; updated IGA has increased TPR meeting participation. • <u>Southeast</u>: Changed time of TPR meetings and participation has increased. • <u>Southwest</u>: Fiber installation on east side of Wolf Creek Pass complete. • <u>Upper Front Range</u>: Best and final offer process, submitting a INFRA grant for North I-25, waiting to find out if it will be competitive; hosting an upcoming Water and Land Use Planning Workshop; will hold a transit discussion at the October 5th TPR meeting. • <u>Southern Ute Indian Tribe</u>: County Road 517 construction underway. • <u>FHWA Colorado Division Administrator John Cater</u>: Waiting on Trump administration's infrastructure bill; INFRA has increased the local match requirement, therefore decreasing the federal match requirement. This will create increased competition for the INFRA Grant program. • <u>Chief Engineer Josh Laipply</u>: Thanks to Weld and Morgan counties for hosting the Pedal the Plains cycling event; CDOT continuing with RUC studies, CDOT role is collect data and research what other states are doing, but policy would be set by the Legislature; CDOT-sponsored application selected by Hyperloop One as one of 10 global finalists, potential route along the I-25 and I-70 corridors, funding unidentified but Colorado is open to working on developing partnerships; Douglas County training facility CDOT is interested in supporting/adding incident management training support. 	
<p>Federal and State Legislative Report / Herman Stockinger,</p>	<p>Presentation</p> <ul style="list-style-type: none"> • <u>State</u> 	<p>No action taken.</p>

<p>Andy Karsian, and Ron Papsdorf (CDOT Office of Policy & Government Relations)</p>	<ul style="list-style-type: none"> ○ TLRC Meeting discussed large transportation projects happening across the state, such as Central 70; some of these projects may be eligible for SB 267 funding; NEPA process discussed and followed by testimony with positive comments; possible new legislation on CDL licensing and education. ○ The Governor has called a special session to fix a drafting error in SB 267 that produced unintended funding cuts for special districts (including RTD), however some legislators say the session is unnecessary. ● <u>Federal</u> <ul style="list-style-type: none"> ○ President Trump has nominated a new FHWA Administrator, Paul Trombino III. ○ Congress passed a continuing resolution to extend FY17 operations to December 8th. ○ FAA authorization expires on September 30th and Congress is working to reauthorize. 	
<p>Central 70 Update / Tony DeVito (CDOT Central 70 Project Director)</p>	<p>Presentation</p> <ul style="list-style-type: none"> ● Project Overview: adding one additional Express Lane in each direction, removing the 53-year-old viaduct and lowering the interstate, constructing new 4 acre park over the interstate, and restriping from I-25 to Brighton Boulevard. ● Timeline: RFQ (complete) > RFP (complete) > Construction (Spring 2018). <ul style="list-style-type: none"> ○ Commercial/Financial Close by Fall/Winter 2017 with construction to start in spring 2018. ● Two lawsuits underway: Sierra Club and Kyle Zeppelin ● Kiewit-Meridiam Partners (KMP) is the project vendor (and includes team members from Jorgenson, WSP, and Jacobs). ● Funding: approximately \$1.2 billion total <ul style="list-style-type: none"> ○ \$850 million from Colorado Bridge Enterprise ○ \$180 million from SB 228 ○ \$ 50 million DRCOG contribution ○ \$ 37 million City & County of Denver contribution ● Developer KMP is bonding \$500 million with a 30-year term (upon project acceptance). 	<p>No action taken.</p>

- KMP Highlights: Local team with experience delivering large projects in Colorado, national P3 experience, commitment to community, more than 25 alternative design concepts and design innovations developed, maintaining traffic during construction, schedule operation.
- CDOT Project Commitments: Affordable housing funding, home improvements, air quality monitoring and emissions controls, local hiring and workforce development initiatives.
- Career Training Center: Former Anderson Drilling Property, 6 training courses planned, day and evening classes available.

STAC Comments

- Turner Smith: You mentioned you are aiming to use less than 50% of the Bridge Enterprise Fund, but I thought you also said you would shut the Bridge Enterprise Fund down for 10 years.
- Tony DeVito: No, I used that as a comparison. Let me rephrase that and make sure I'm being clear. There are two ways we can approach this project, one we can sit and wait until we have the full \$850 million dollars saved. However, the benefit to us in doing it in a P3 model, is that CDOT can move forward with the project without having to wait a decade or more to accrue the funds. KMP is bringing their own equity, plus the bonding and TIFIA to help make this happen. In return, we are able to build the project now and pay the project off on a yearly basis over a 30-year term.
- Turner Smith: So in reality you have shut down the Bridge Enterprise Fund for 10 years?
- Tony DeVito: No. We have two options on how to approach a project of this magnitude. This decision was decided by the executive team and supported at a statewide level. The Commission also set a policy that no more than 50% of the Bridge Enterprise can be used for this project.
- Barbara Kirkmeyer: What percentage of locals need to be hired to achieve that goal?
- Tony DeVito: We have a 20% local hire requirement. We have set goal of 300 jobs over next 5 years in the local community.
- Kathy Gilliland: This is doing training for this particular project, but they can take skills elsewhere in the future and increasing our skills

	<ul style="list-style-type: none"> • <u>Barbara Kirkmeyer</u>: Are you working with the Colorado Workforce Development Council? They have several grants available. • <u>Tony DeVito</u>: We have been working with them and Josh has had many meetings with them. • <u>Norm Steen</u>: Any plans to mitigate traffic on the alternative routes such as I-270, I-76, and side streets? • <u>Tony DeVito</u>: We were intense on requiring that any detours cannot be on local roads, but have to be on state or federal roads or interstates. Also if it is three or four lanes in each direction, the team has to maintain that lane configuration during construction. 	
<p>Policy Directive 14 / Jeff Sudmeier & William Johnson (CDOT Division of Transportation Development)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • PD 14 establishes performance management standards and we revisit PD 14 annually to look at current performance compared to objectives and to see whether any changes to performance measures or objectives are needed. <ul style="list-style-type: none"> ○ Focusing on safety and asset management today, with some proposed changes. • PD-14 Scorecard • Ryan Rice (Operations): <ul style="list-style-type: none"> ○ Not changing any of the measures or goals for safety, updating the plan/process 2018, sticking to plan and highlight the challenges we have in highway safety. ○ Measures will not be finalized for serious injury crashes until early 2018. ○ Safety issues are linked to increased VMT and distracted driving is a problem that is not going to change in the near future. • William Johnson (Asset Management): <ul style="list-style-type: none"> ○ Surface Treatment (highways) meeting all targets, but the mid-range forecasts show that surface treatment performance will decrease. ○ Bridge Condition currently meeting targets for structural deficiency, however based on an updated inventory we are getting worse. • Areas not achieving CDOT performance targets include: <ul style="list-style-type: none"> ○ Buildings (requesting a lower target) ○ Vehicles (orange fleet) ○ Walls (still working with incomplete inventory) 	<p>No action taken.</p>

- Snow and Ice performance target achieved, but maintenance was not achieved.
- Culverts, Tunnels, and Geohazards have a more aggressive target, however all are currently achieving target.
- There are fiscally-constrained targets and aspirational targets.

STAC Comments

- William Johnson: Truck stops not listed, they are not an asset management
- Gary Beedy: On drivability life it shows you are meeting that, however in Region 4 around 22% of state highways were low drivability life. How are standards being applied to areas that are not meeting the targets?
- William Johnson: Asset Management has a TAM budget-setting workshop, asset management program is given funding amounts, the guidance on the formula is strictly guidance for planning, locate where the greatest need across the state exists (80% total program treatment has to match up with model).
- Gary Beedy: Surface treatment numbers are dipping down in the next cycle.
- William Johnson: TAM Budget setting discusses trade-off when different program areas are prioritized based on the year.
- Gary Beedy: I'm concerned about the statewide equity issue, i.e. making sure that all of the regions are "suffering equally". I want to make sure rural roads are being addressed equally to urban ones.
- William Johnson: I am willing to coming back in the future with more information about the equity conversation.
- Norm Steen: Safety is number one objective, however 7 of the 12 objectives are failing. How does CDOT engage other departments/disciplines and consumer behavior to address safety issues?
- Josh Laipply: We work on communication and outreach for safety messages as well as active speed limit and safety signage to get people's attention.
- Norm Steen: Who owns the responsibility of this poor behavior problem?
- Josh Laipply: CDOT does have partial responsibility.
- Deb Perkins-Smith: CDPHE is one of CDOT's partners that assist in partnering.
- Norm Steen: Could local schools be involved in this process?

	<ul style="list-style-type: none"> • <u>William Johnson</u>: CDOT has access to enforcement grant programs that increase funding for local enforcement who are aware of problem spots and events. • <u>Josh Laipply</u>: CDOT needs to continue to think about safety and how to do better. • <u>Jim Baldwin</u>: Is legalization of marijuana linked to this safety/injury increase? • <u>Josh Laipply</u>: We don't have the data to support that conclusion, but we're continuing to examine it. • <u>William Johnson</u>: The FHWA has a report on possible links between roadway safety and marijuana use but it's still too early to draw firm conclusions. 	
<p>INFRA, TIGER, and SB 267 / Debra Perkins-Smith (CDOT Division of Transportation Development) and Herman Stockinger (CDOT Office of Policy & Government Relations)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • A memo included in this month's packet. • CDOT received a FASTLANE grant and is looking at how to provide match on that program. • Applications for TIGER are currently open (\$500 million available nationwide) and the due date is at the end of October. <ul style="list-style-type: none"> ○ TIGER Grant Suggestions: Amtrak Southwest Chief, SH 13 Reconstruction, US 160 Towaoc Passing Lanes. • Applications for INFRA are currently open (\$1.5 billion available nationwide) and the due date is November 2nd. Potential projects have been discussed and we will develop applications for the Department. <ul style="list-style-type: none"> ○ INFRA Grant Suggestions: I-25 Denver - Colorado Springs Connection, I-70 Westbound Peak Period Shoulder Lanes, I-25 North: SH 56 to SH 402, US 85: Centennial Highway Improvements, Connected Vehicle Eco-System. • Local match makes all of these projects more competitive and we're very interested in boosting that element. <p>STAC Comments</p> <ul style="list-style-type: none"> • <u>Turner Smith</u>: On the I-25 project, what is the \$75 million comprised of? • <u>Deb Perkins-Smith</u>: Those are the matching funds. • <u>Norm Steen</u>: Are we making too many commitments with the SB 267 funds? 	<p>No action taken.</p>

	<ul style="list-style-type: none"> • <u>Josh Laipply</u>: We're not going to win all the grants we apply for, so the money will not all be dedicated. The TC is looking at these projects because they believe that they are all competitive (based on discussion that occurred yesterday at the TC). • <u>Kathy Gilliland</u>: TC has not voted and won't vote until next month. How were the costs determined for the INFRA grants? • <u>Deb Perkins-Smith</u>: These were calculated based on the last round of working with the regions to update project costs. Also some projects have multiple stages or sections that can change the project cost. • <u>Terri Blackmore</u>: Do you know which segments are included for I-25? • <u>Deb Perkins-Smith</u>: These figures are just for segment 6. • <u>Bentley Henderson</u>: Are the eligible applicants combined or could they all submit three? • <u>Jeff Sudmeier</u>: Each applicant may submit up to three applications. • <u>Roger Partridge</u>: I like the approach CDOT is taking and DRCOG supports your efforts on this grant program. • <u>Barbara Kirkmeyer</u>: What are we thinking in terms of competitiveness? Who should be the applicants? CDOT or CDOT partner entities? • <u>Herman Stockinger</u>: What we've seen in the past is that local entities have been more successful applicants than state DOTs, but regardless of which applicant wins as long as it's in the state we are all benefitting. • <u>Josh Laipply</u>: Also we should recognize that losing a grant isn't always a bad thing because the project development process that comes with the application process can help expedite the project in the future. • <u>Jeff Sudmeier</u>: We should also keep in mind that we now have a new administration, so we do not know exactly what they are looking for and what is going to sell well. Without a better understanding of what the administration is looking for, it may make sense to submit a variety of projects. 	
<p>STIP Lessons Learned Results / Jamie Collins (CDOT Office of Financial</p>	<p>Presentation</p> <ul style="list-style-type: none"> • Survey was sent out in early June, sent to 80 people, 10 responses <ul style="list-style-type: none"> ○ Sent to STAC, CDOT, and Local Entities. ○ Most responses from CDOT staff (planning and policy) plus one local response. ○ Interested in status of Highway projects and Air Quality/Environmental 	<p>No action taken.</p>

<p>Management & Budget)</p>	<ul style="list-style-type: none"> • How often do you use the STIP? <ul style="list-style-type: none"> ○ Daily to Monthly • How do you use the STIP? <ul style="list-style-type: none"> ○ Planning and Local Agency outreach. ○ Validate STIP accuracy. ○ Confirm funding availability for budgeting. • Does the STIP provide the right amount of content? <ul style="list-style-type: none"> ○ Show link to Statewide Plan goals and strategies ○ Would benefit the public to show more project detail. ○ Should show MPO references. • Is the STIP easy to understand and use? <ul style="list-style-type: none"> ○ Easy to understand only if you have a transportation background. ○ Projects should be listed by name, not CDOT Region. • Recommendations for improvements <ul style="list-style-type: none"> ○ Use “plain” English. ○ Provide more project detail. ○ Sync development schedules between STIP and asset management plans so that all years are represented. • What part of the 4P works best? Least? <ul style="list-style-type: none"> ○ Good mechanism for locals to inform CDOT about needs. ○ County and TPR meetings work well. ○ Explain funding constraints. ○ Improve incorporation of TIPs to STIP. ○ All projects should go through a public scoring process. ○ Process works well for those who are involved. • If you could make three changes, what would they be? <ul style="list-style-type: none"> ○ Links to project information pages. ○ Improve/provide better search engine (change from PDF). ○ Improve the mapping function (working with Gary in DTD). • Communication and Involvement <ul style="list-style-type: none"> ○ Notified in a timely matter, use emails, twitter and public meetings works best. ○ How could you improve meetings? Provide more time discussing projects selected through data driven priorities, utilize updated technology, use terms the public can understand. 	
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	<ul style="list-style-type: none"> • What's Next? <ul style="list-style-type: none"> ○ Development for FY2019-FY2022 STIP ○ Project Locator update <p>STAC Comments</p> <ul style="list-style-type: none"> • <i>No comments.</i> 	
<p>Other Business / Vince Rogalski (STAC Chair)</p>	<p>Presentation</p> <ul style="list-style-type: none"> • The next meeting of the STAC will be held on October 27th at CDOT Headquarters. 	<p>No action taken.</p>

STAC ADJOURNS

Transportation Commission Workshops were held on Wednesday, September 20, 2017. The Regular Transportation Commission Meeting was conducted and was hosted at CDOT HQ Auditorium on Thursday, September 21, 2017.

Note: Materials for specific agenda items are available at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> by clicking on the agenda item on the schedule provided at this site, or by clicking on links provided in this document. For the full agenda of workshops and sessions see the link presented above.

Transportation Commission Committee Meetings Wednesday, September 20, 2017

Transit and Intermodal Committee

Purpose: To consider possible reprogramming of annual transit funds, review Bustang and outrider service planning, evaluate Year 2 recommendations and Year 3 planning of the SB 228 transit program funds, and hear informational items on the status of 5311 redistribution, transit development program, and 5339 bus and bus facilities consolidated application.

Re-programming annual transit funds - To better meet transit needs around Colorado, the concept under discussion would place \$2 million per year from FASTER Local transit funds to increase the local operating pool 25 percent. FASTER Statewide funds would increase the interregional and rural regional pools (\$500K for Bustang and \$1.5 million for Outrider annually), and periodic state funds (SB 228, SB 267) to backfill capital needs. Currently, Federal Transit Administration (FTA) funds are used for operating expenses and FTA and FASTER Transit funds are used for capital.

Bustang and outrider service planning – For 2018, the Division of Transit and Rail (DTR) is recommending that CDOT purchase four new 45-foot Bustang bus coaches, for a total cost of \$2.4 million; for 2019, another four new 45-foot Bustang bus coaches for \$2.4 million. If the Transit and Intermodal Committee approves, the item will be placed on the November Transportation Commission agenda as an action item. The bus purchases are to enable Bustang and Bustang Outrider expansions. Expansions include one more roundtrip per day from Dec. 15 to Easter from Glenwood Springs to Denver; one roundtrip per day from Grand Junction to Denver by taking over a subsidized route from Greyhound; one more roundtrip from Denver to Raton, New Mexico with adding roundtrip from Denver to Colorado Springs and extending Bustang to Trinidad and Pueblo. Other enhancements that would be funded by SB 267 are two buses from Castle Rock, one bus service to and from Longmont, and a spare fleet vehicle to support expansions.

SB 228 transit program funds – To pay for the new buses and other service improvements and expansions, DTR is recommending the expenditure of SB 228 funds: \$9.9 million in FY 2017-2018 and \$7.9 million in FY 2018-2019. The expenditures would cover the cost of nine new buses (five 45-foot buses for Bustang expansions and five 35-foot over-the-road coaches for Bustang Outrider), local agency capital needs, and a matching funds pledge to upgrade the Southwest Chief tracks.

Action: Discuss and provide input on the possible reprogramming of annual transit funds, Bustang and outrider service planning, and SB 228 funding. Workshop tentatively planned for October, with Transportation Commission action to follow in November.

Discussion:

- Re-programming annual transit funds
 - This hasn't received transit agency review yet. DTR staff will discuss with CASTA members on Friday at the CASTA conference in Telluride if Transportation Commission committee members give the go-ahead.
 - If any other pot of state money comes to pass, money likely will be set aside for transit. SB 228 sets aside 10 percent for transit.
 - SB 267 money would be used for long-term purposes in keeping with its 20-year payback, such as park and rides.
 - Plan provides a way of meeting rural needs, which typically are human services needs between communities.
 - People in Lamar, Walsenburg, and Pueblo need Bustang Outrider to get between communities. This is a fresh way to look at things.
 - Previously Transportation Commission adamant that FASTER Transit should not be used for operating expenses, but there has been a shift since with the introduction of Bustang.
 - This proposal addresses complaints of rural transit agencies that they need more operating funds, not more capital funds. It also is helpful that re-programming will reduce the 50 percent local match required for FTA 5311 funds by adding state money to the pot.
- Bustang and Outrider service planning
 - Argument that CDOT is competing against private industry doesn't hold up because Greyhound would quit providing service if it didn't receive an FTA 5311(f) subsidy.
 - Amtrak approached CDOT about providing "throughway service" to get people to Amtrak stations because it is unhappy with Greyhound service.
 - Bustang Outrider service will vary. Northeastern Colorado doesn't want large Bustang buses, but might prefer vans.
- SB 228 transit program funds
 - The Transportation Commission on Thursday will be asked to approve a list of TIGER 9 applications; among them is \$1 million for Southwest Chief improvements.
 - The Local Capital Pool would be funded at \$2 million per year for 5 years, for a total of \$10 million.
- Other points
 - SUCAP will continue its service. SUCAP has been urged to work with Durango on maintenance so that buses don't have to go to Farmington, NM, for service.
 - FASTER transit money is \$10 million a year for statewide purposes, and \$5 million a year for local transit purposes.
 - Bus drivers are hard to retain because of competing jobs. The vendor, Ace Express, has had more luck finding bus riders among those who live outside the Denver metro area.
- Members agreed that staff recommendations are ready to take to TC for further consideration in October and November.

Joint Workshop of HPTE Board and Transportation Commission for Branded City Communications

Purpose: The workshop is about the results of the High Performance Transportation Enterprise (HPTE) request for proposals for network-based revenue generating opportunities on CDOT-owned properties for action by the Transportation Commission in October. Branded Cities, Outfront Media, and Panasonic Corporation North America formed a consortium that proposes to “build a state-of-the-art digital communications sign network (DCSN) on CDOT-owned properties, facilities, and/or rights-of-way throughout the State of Colorado.”

FHWA has since confirmed that highway or interstate right-of-way cannot have commercial advertising devices in the right of way, but that outdoor advertising may be placed on CDOT property outside the right of way with these conditions: all federal and state outdoor advertising laws are followed, CDOT owns the property, and, if federal funds were used to purchase the land, CDOT reimburses FHWA.

Action: No action proposed.

Discussion:

- Up to 60 digital signs could be placed on CDOT properties along interstates and highways in Denver, Fort Collins, and Colorado Springs metro areas. The consortium will pay all the capital and operational costs.
- Community messages, traffic updates, Amber Alerts, and similar messages would be on the signs. The revenue potential is about \$2 million to \$8 million annually. Excluding emergencies, the messages would be on for about 3 minutes per hour.
- The copy changes would occur once every 8 seconds. The messages would not be animated, and would originate from local and national companies. Religious, political, liquor, or tobacco content would not be permitted.
- The consortium has looked at several sites that fall within the FHWA guidelines, but some commissioners wondered if the number of locations where this is feasible might be more limited.
- The consortium plans to present a synopsis of the proposal again in October, and provide a status report in November.

Right of Way Workshop (Josh Laipply)

Purpose: The purpose of the workshop is to discuss and approve right-of-way acquisition (negotiations), settlement authorization requests, and moving forward with condemnation authorization requests.

- Acquisition – Five authorizations for US Highway 85 expansion, a critical culverts project, a pedestrian/bicycle improvements project on SH 160 in Walsenburg, traffic signal installation on SH 141 in Mesa County, and the SH 138 Lodgepole Creek projects.
- Settlements – Agreements for a total amount of \$3.2 million were reached with a number of landowners at SH 88 and Interstate 25 as part of the Arapahoe Road and I-25 project.
- Condemnations – Two condemnations are up for Transportation Commission action: one for the US 85 and 104th Avenue intersection project, and one for the US 85 and Louviers project.

Action: Prepare to act on agreed upon proposed acquisition authorizations, settlements, and condemnation proceeding at the regular meeting, based on discussion at today’s workshop.

Discussion:

- Condemnation – up for action at tomorrow’s meeting; US 85 and Louviers.
- Courts will decide the amount for condemnation; that’s not up to the Transportation Commission to determine.

Budget Workshop (Michael Krochalis and Louie Barela)

Purpose: To summarize FY 2016-2017 revenue reconciliation and review an updated Transportation Commission program reserve reconciliation.

Action: The Division of Accounting and Finance (DAF) is asking the Transportation Commission to review surplus fund balances from FY 2016-2017, including federal redistribution, and an updated FY 2017-2018 Transportation Commission program reserve reconciliation.

CDOT has a budget surplus of \$137.8 million, primarily due to Certificate of Participation revenues, State Highway User Tax Fund (HUTF) revenues, and federal distribution funds all being higher than anticipated. These surpluses are offset by the loss of SB 09-228 general fund revenue.

Discussion:

- Redistribution is what CDOT gets if other states are unable to obligate.
- One possibility could be that the Transportation Commission could decide to use SB 267 funds for the curb ramp project, freeing up additional funds for FY 2019.
- A Transportation Commission request was for CDOT staff to highlight strategic decisions before the Commission.

Policy Directive 14 Asset Management and Safety (Jeff Sudmeier and William Johnson)

Purpose: To report on progress made towards meeting the objectives in Policy Directive (PD) 14 in the areas of Safety, Infrastructure Condition (Asset Management), and Maintenance (areas that make up about 60 percent of CDOT's total budget, excluding Senate Bill 228 transfers), and review proposed changes. In August 2017, the Commission had a workshop on the PD 14 System Performance (including Transit) goal area. This month, staff will conduct a workshop on the Safety, Infrastructure Condition, and Maintenance goal areas.

No changes to the Safety and Maintenance performance measures and objectives are proposed at this time. Changes are proposed for Infrastructure Condition measures for culverts, geohazards, traffic signals, and walls, primarily as a result of more experience with asset management, better inventories and condition assessments, more advanced analytical capabilities, and the Asset Investment Management System.

Action: No action this month. The Transportation Commission will be asked to adopt the proposed updates to PD 14 in October.

Discussion:

- Safety –Although the number of crashes has been increasing, no changes are recommended at this point to the objectives for serious injuries and fatalities.
- Maintenance – CDOT is meeting its objectives in snow and ice removal, but is falling behind in general overall maintenance. CDOT is trying to compare how it measures asset management with how other states do it, a move that won praise from the Transportation Commission.
- Asset Management (Infrastructure Condition) – Bridges and pavement condition most important to the public. Data should back up measures and objectives.
- A question was asked about how CDOT determines funding for several different assets. The revenue projections and program distribution process that is undertaken every 4-5 years is one place where those broader questions can be addressed.

Statewide Plan Long-Range Revenue Projections (Jeff Sudmeier and Herman Stockinger)

Purpose: To provide an overview of the long-range revenue projection process, and review proposed baseline, high, and low long-range revenue projections for the 2045 planning cycle.

- Baseline Scenario - Assumes current law and revenue sources, including full Senate Bill (SB) 17-267 proceeds of \$1.88 billion between FY 2018-2019 and FY 2021-22. Vehicles miles traveled (VMT) is assumed to track Colorado population growth, increasing roughly 1.4 percent annually through 2044-45. The baseline scenario also assumes shoring up of the federal Highway Trust Fund (HTF) through federal General Fund transfers, as well as a 25 percent market penetration of electric vehicles.
- Low Scenario - Assumes all the same key variables as the baseline scenario, but assumes a federal rescission beginning in FY 2019-2020 and continuing through FY 2044-45, thereby eliminating any growth in federal apportionments. This amounts to a 6.5 percent decrease in revenue.
- High Scenario – Retains the same assumptions as for the baseline scenario, except for an assumption of an increase in Higher User Trust Fund (HUTF) revenues to CDOT of \$300 million per year beginning in 2023-2024. The increase could come from a state sales tax increase for transportation, an increase in the gas tax, or an equivalent mechanism.

Action: No action requested. Transportation Commission input is requested on proposed baseline, high, and low long-range revenue projections, with a request for Commission approval to follow at a subsequent meeting. In a later discussion, how the scenarios would be used will be highlighted.

Discussion:

- The Commission provided general agreement with the assumptions behind the scenarios.

INFRA Grant and SB 17-267 (Jeff Sudmeier)

Purpose: To discuss potential projects for submittal by CDOT and/or local agencies under the current Infrastructure for Rebuilding America (INFRA) and Transportation Investments Generating Economic Recovery (TIGER) discretionary grant programs.

Solicitations are open for the two federal programs, for which applications are due on October 16 (TIGER) and Nov. 2 (INFRA). State funding from SB 17-267 could be used to match requested federal dollars. Details of the two programs are:

TIGER

- \$500 million available nationwide.
- Grants may be not less than \$5 million and not greater than \$25 million, except for projects located in rural areas where the minimum grant size is \$1 million.
- Selection criteria for TIGER remains fundamentally the same as previous rounds of TIGER.
- FY 2017 TIGER solicitation gives special consideration to projects which emphasize improved access to reliable, safe, and affordable transportation for communities in rural areas, such as projects that improve infrastructure condition, address public health and safety, promote regional connectivity, or facilitate economic growth or competitiveness.

INFRA

- \$1.56 billion available nationwide- \$1.5 billion for large projects > \$100 million, and \$60 million for small projects < \$100 million.

- Minimum grant of \$25 million for large projects, and \$5 million for small projects.
- Retains the same basic elements of the previous FASTLANE program, but with new selection criteria focused on economic vitality, leveraging funds, innovation, and performance and accountability

Action: Transportation Commission approval of projects and commitment of matching funds for proposed TIGER project applications.

Input on proposed projects and commitment of matching funds for proposed INFRA project applications, with final Transportation Commission approval to follow in October.

Discussion:

- Some concern that we are making decisions about use of SB 267 funds for INFRA and TIGER, prior to considering the broader set of projects we might fund with SB 267. It was noted that match commitments are provisional, contingent upon a grant award, and that the timing of grant solicitations required the consideration of INFRA and TIGER up front.
- Law requires that 25 percent of SB 267 funds should go to rural areas. Question asked about how that percentage will be determined.
- If any project is approved for TIGER, TC will decide where matching funds will come from, whether from SB 267 or from some other source. CDOT has not been very successful in obtaining TIGER grants.
- Agreed with recommendations for the three top TIGER projects: Amtrak Southwest Chief, SH 13 Reconstruction, and US 160 Towaoc Passing Lanes. Colfax County, New Mexico is the likely applicant for Amtrak Southwest Chief, CDOT for the SH 13 Reconstruction between the Wyoming state line and Rifle, and the Ute Mountain Ute Tribe for the US 160 Towaoc Passing Lanes.
- For FASTLANE, last time \$40 million was the average award, so that was used as a reference point in determining appropriate grant request amounts.
- Next time, one commissioner would like to see revenue generating potential for the different projects.

RoadX - Continue Panasonic Partnership (Peter Kozinski and Amy Ford) - postponed to next month due to other business

FY'18 Budget Supplement Request for TSM&O and update on opportunities to acquire Eagle Net Fiber Optic Network (Ryan Rice)

Purpose: To approve a budget supplement request from the Division of Transportation Systems Management & Operations (TSM&O) in order to keep funding levels in FY 2018 consistent with the previous three fiscal years to support continuation of mission-critical functions.

Before the beginning of FY 2018, funding was not approved to keep funding levels consistent with the prior three fiscal years to sustain new programs and services, such as contracted staffing of Traffic Management Centers, expanded safety patrol and heavy tow, the bottleneck reduction program, the TSM&O evaluation of all projects, and development of performance measures. FY 15, \$7M only; FY 16, \$6M; FY 17, \$4.25 M, plus \$3.72M supplement. This request is to restore funding for the programs that were reduced or eliminated, bringing the total TSM&O FY 2018 budget to \$51.7 million compared to \$47.55 million for FY 2017:

- Traffic Management Center Contracted Staff for EJMT and CTMC Golden: \$1,800,000
- Contracted Safety Patrol and Heavy Tow Programs: \$1,700,000
- Chain Law Enforcement: \$300,000
- Bottleneck Reduction (COBRA) project support: \$500,000
- TMC and TIM Planning & Program Support: \$740,000

- TSM&O Evaluation and Program Support: \$500,000
- Traffic Incident Management (TIM) Training Track: \$1,500,000
- Planning, Performance Measures, and Travel Demand Management: \$960,000

Action: The Transportation Commission is asked to review the staff recommendations and approve the supplemental request of \$8 million.

Discussion:

- A question was asked about why CDOT is involved in funding contracted Colorado Safety Patrol (CSP) workers and traffic incident management (TIM) training. The answer was that the contracted work is to help the State Patrol with overstretched manpower. Funding the TIM training also helps CDOT build relationships with first responders to help ensure smoother traffic operations.
- Question raised as to whether Panasonic program should be an economic development effort by another state agency, not by CDOT.
- Some discussion on the merits of different operational strategies and whether funding was appropriate at the level discussed.
- There was some criticism that the requested budget supplement amounts to a 20 percent budget increase, and that the TSMO budget and current request had not been more clearly communicated.
- The CSP praised CDOT's TSM&O before talking about the CDOT/CSP TIM Training Track Area at Douglas County's Emergency Vehicle Operations Center. The center would supplement FHWA TIM classroom training with hands-on training.
- Kyle Lester, CDOT maintenance director, talked about the advantages of combined CSP/CDOT TIM training.
- Twenty-seven percent of first responders around the state have received the TIM training.
- The Eagle-Net fiber opportunity for CDOT also was touched on. Under that proposal, CDOT would purchase Eagle-Net fiber network that includes 628 miles of new and existing communication infrastructure valued at \$68 million. Because the network was started with federal funds, it can't be sold to the private sector.

**Transportation Commission Regular Meeting
Thursday, September 21, 2017**

Call to Order, Roll Call

- All present but Commissioners Ed Peterson and Kathy Hall, who had excused absences.

Audience Participation: Subject Limit: 10 minutes; Time Limit: 3 minutes

- No audience participation.

Comments of Individual Commissioners

- Comments concerned:
 - The bumps on SH 71 between Brush and Limon
 - Compliments to Region 2 for working together to get as much road improvements done as possible
 - Compliments to CDOT for preparations for the Aug. 21 eclipse
 - Satisfaction that the I-25/Cimarron project is almost done on time and within budget
 - How the future is already here with CDOT using an autonomous vehicle to shield workers from traffic with the aid of a drone, and with CDOT in discussions with Panasonic for Road X.

Executive Director's Report (Shailen Bhatt)

- Shailen Bhatt reiterated his pride in CDOT staff in preparing for the eclipse and in the staff for receiving a number of awards. He also said that transportation is very important to attract such companies as Amazon to the state.

Chief Engineer's Report (Josh Laipply)

- Much has happened in the past month: a tour of Panasonic, the I-25/Cimarron project almost done, the response to the traffic generated by the total eclipse being visible in Wyoming and Nebraska, and Colorado being in the running for a Hyperloop. He also mentioned that Shailen Bhatt received a community advocate of the year award from a small business group.

HPTE Director's Report (Nick Farber)

- FY 2017-2018 HPTE budget was amended yesterday.
- The Tampa Bay Expressway came to discuss public-private partnerships with CDOT.
- The Railvolution conference was in Denver last week.
- Work proceeds on I-25 North between 120th and US 36.
- I-25 South traffic and revenue kick-off meetings are set for Oct. 6 and Oct. 13.
- For the US 36 project, the landscaping issues will be fixed during Phases 1 and 2.

Federal Highway Administration (FHWA) Director Report (John Cater)

- The annual tribal summit took place in Durango, and Region 5 Director Mike McVaugh was praised for how well it went.
- FHWA had its annual meeting recently in Washington D.C. The Trump Administration's infrastructure program was a topic, and could result in \$1 trillion worth of infrastructure spending over the next 10 years. The trend seems to be that there's an emphasis on competitive funding and less on formula funding. A bill might be before Congress this fall.
- The new director of FHWA is Paul Trombino, who is the former director of the Iowa DOT and active in the American Association of State and Highway Transportation Officials. Shailen said the new FHWA director is a friend of his.

Statewide Transportation Advisory Committee (STAC) Report (Thad Noll)

- Thad Noll said that in the 12 years he has been on STAC, the mood of the STAC vastly better today than it once was.
- Concerning INFRA grants, the STAC debated the best strategy for submitting applications: submit many or just a few, large or small.
- With the Volkswagen settlement money, Colorado could really advance alternative fuels.
- A positive development is the grants from Alt Fuels Colorado can now be used for standalone charging stations for electric vehicles; before, they had to be co-located with compressed natural gas (CNG).
- It should be noted that 25 percent market penetration of electric vehicles by 2045 is included in the baseline revenue scenario. That market penetration will mean proportionately less gas tax revenues. In addition, the high revenue scenario includes \$300 million more per year from some unspecified source.

Act on Consent Agenda (Herman Stockinger) – Approved unanimously on September 21, 2017.

- a. Resolution to approve regular meeting minutes of July 20, 2017 (Herman Stockinger)
- b. Utility and Drainage Easement Disposal: SH 82 (Parcel PE-224-X, PE-224-XA and PE-224-XB) (Dave Eller)
- c. Authorize Disposal of Parcel 1701 Platte (Josh Laipply)
- d. Authorize Maintenance Requests \$50-150k project list (Kyle Lester)

Discuss and Act on the 3rd Budget Supplement of FY 2018 (Michael Krochalis) – Approved unanimously on September 21, 2017

Budget supplements were approved for:

- TSM&O: to fund contracted staffing of Traffic Management Centers, expanded safety patrol and heavy two service hours, the bottleneck reduction program, the traffic incident management program, and TSM&O evaluation for all projects, performance measures, and planning efforts with local stakeholders, \$8 million from TCPRF. The motion passed, with Steven Hofmeister voting no.
- HPTE: to pay for additional staff compensation costs of \$395,000 as a result of the merger of the Office of Major Project Development and HPTE. One of the results of the merger will be an Express Lane Master Plan that might get started as soon as January 2018. The motion passed unanimously.

Discuss and Act on Right of Way Acquisition Authorization Requests (Josh Laipply) – Approved unanimously on September 21, 2017 – The Santa Fe resurfacing project was dropped from the requests.

Discuss and Act on Right of Way Settlement Authorization Requests (Josh Laipply) – Approved unanimously on September 21, 2017

Discuss and Act on Right of Way Condemnation Authorization Requests (Josh Laipply) – Approved unanimously on September 21, 2017 – The US 34 Big Thompson Canyon project was dropped from the requests. The remaining two projects were approved on separate motions.

Discuss and Act on TIGER 9 project list (Jeff Sudmeier) – Approved unanimously on September 21, 2017

- The department is instructed to submit a single application for the SH 13 Reconstruction project, with the Commission committing to \$60 million of state match for the project. The source of the matching funds will be determined and allocated if the TIGER 9 grant application is successful.
- Other commitments in the resolution are:
 - \$1 million in state match from available SB 228 funds for the local grant application to improve the Southwest Chief Amtrak line in Colorado. (The City of La Junta is the likely applicant.)
 - \$9 million of state match for a local grant application for US 160 Towaoc Passing Lanes, with the state funding source to be determined and allocated if the TIGER 9 application is successful.

Recognitions:

TRANSCOMM Awards (DOTs):

Drugged Driving: Sam Cole (consultants CIG & Amalie)
Duct-Work: Rebecca White (along with CIG)
Three's Free: Megan Castle (along with CIG)
Highway 9 Wildlife: Tracy Trulove (along with a consultant)

PRSA Awards

2017 Gold Pick Awards - Component

Winter Issues Drive Engagement

Lil' Mec Pledge: Turning Tragedy into Action
I-70 Traffic Gets Animated
Media Joins Fight Against Drunk Driving
Don't Drive Distrac... SQUIRREL!
Digital Addiction Is a Killer Habit
CDOT Goes Slow as Colorado Gets High
Media Gets Caught in Slow-Speed Chase

2017 Gold Pick Awards - Campaign

I-70 'duct-work: Finding Beauty in the Beast

2017 Silver Pick Awards

DUI Prevention - There's an App for That

Blow to Know!...Your BAC

Emmy – Amy Ford of Office of Communications said she also recently learned that a video that CDOT produced also won an Emmy.

Transportation Commission Workshops were held on Wednesday, October 18, 2017. The Regular Transportation Commission Meeting was conducted and was hosted at CDOT HQ Auditorium on Thursday, October 19, 2017.

Note: Materials for specific agenda items are available at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> by clicking on the agenda item on the schedule provided at this site, or by clicking on links provided in this document. For the full agenda of workshops and sessions see the link presented above.

Transportation Commission Committee Meetings Wednesday, October 18, 2017

[2045 Revenue Projections \(Jeff Sudmeier\)](#)

Purpose: To discuss proposed 2045 Long-Range Revenue Projections, which outline estimated revenues by source from 2018 to 2045.

Action: Transportation Commission input is requested on which scenario should be used for the establishment of fiscal constraint of long-range transportation plans and Transportation Improvement Programs (TIPs). The Transportation Commission will be asked to adopt a scenario for fiscal constraint in November.

Background: Staff presented three proposed scenarios in September:

Current Revenue Scenario

- Assumes current revenue sources, including full Senate Bill (SB) 17-267 proceeds of \$1.88 billion between fiscal year (FY) 2018-2019 and FY 2021-2022
- Assumes continued shoring up of the federal Highway Trust Fund through federal General Fund transfers, representing a 0.5% annual increase in federal apportionments through FY 2044-2045.
- FY 2020-2021 Revenue: \$1.94 billion (\$1.44 billion excluding SB 17-267)
- FY 2044-2045 Revenue: \$1.66 billion

High Scenario (Additional \$300 million per year) – 14.8% increase from Current Revenue Scenario

- Retains same assumptions as Current Revenue scenario, but assumes an increase in state Highway User Trust Fund (HUTF) revenues to CDOT of \$300 million per year, beginning in FY 2023-2024.
- Increase could come as a result of a state sales tax increase for transportation, an increase in gas tax, or other equivalent mechanism.
- Roughly aligns with the revenue increase anticipated by CDOT under House Bill 17-1242
- FY 2020-2021 Revenue: \$1.94 billion (\$1.44 billion excluding SB 17-267)
- FY 2044-2045 Revenue: \$1.96 billion

Low Scenario (No Federal General Fund Transfers) – 6.0% decrease from Current Revenue Scenario

- Retains same assumptions as Current Revenue scenario, but assumes a federal rescission beginning in FY 2019-2020 and continuing through FY 2044-2045.
- Rescission effectively eliminates federal General Fund transfers, and as such, any growth in federal apportionments.
- FY 2020-2021 Revenue: \$1.84 billion (\$1.34 billion excluding SB 17-267)
- FY 2044-2045 Revenue: \$1.56 billion

Options available for Transportation Commission consideration include:

- Option #1 – Adopt the Current Revenue scenario

- Option #2 – Adopt the High scenario (Staff Recommendation)
- Option #3 – Adopt the Low scenario
- Option #4 – Consider other revenue scenarios or options

Discussion:

- Forecast is further out for long-range transportation plan (LRTP) – 25-years out to 2045.
- The rationale for why high revenue is staff recommendation is that it allows more projects in LRTP that prepares for the availability of unanticipated revenue.
- Additional Revenue is for beyond the 4-year Transportation Improvement Programs (TIPs) for Metropolitan Planning Organizations (MPOs) and the Statewide Transportation Improvement Program (STIP). The revenue scenarios do not assume additional revenues in the near-term as it is better not to assume near-term additional revenue to interfere with current TIPs and STIP.
- A pro for adopting the high revenue scenario is the ability to include additional projects – not having projects in the LRTP has been a limiting factor in the past when revenue has become available that is unanticipated – couldn't take full advantage of additional revenue received.
- There is a need to strike the right balance between designing (under NEPA) and building projects. Lots of surface treatment occurred – if more enhancement projects ready – CDOT could have taken full advantage.
- The Chief Engineer explained that CDOT spends money on the environmental process up front to line projects up for construction, especially bigger projects with more impacts. NEPA evaluations range from the most minimal categorical exclusions (a check list) to an Environmental Impact Statement (A very large document) which includes a process that can take years due to the level public outreach required and design work that occurs. The Central 70 was an extreme case that took 14 years and \$30 million for environmental clearance with an EIS. However, more recently programmatic agreements have streamlined the NEPA process a bit more. CDOT is not anticipating bigger EIS NEPA review due to this streamlining. CDOT Can also select which projects to scale back NEPA on when placing projects in the STIP.
- Commissioners Connell – noted the importance of having criteria to select projects that would go through the NEPA process, if they don't already exist.
- Jeff Sudmeier explained that if a project is included in the 2045 LRTP, it is not a decision to move forward with the NEPA process. Within MPO areas, the purpose is primarily to identify large projects. CDOT Regions work with MPOs to identify priorities for fiscal constraint/funding.
- Herman noted that selecting the high revenue selected does not provide CDOT with more money – what it does do is to help avoid scrambling to get projects into LRTP to make projects eligible for including in the TIPs and STIP, a process that can take several months. The high revenue scenario lets more projects get added in, and when we do get a project ready through NEPA – CDOT is positioned to build a project more quickly.
- Commissioner Gilliland in the past CDOT has been caught off guard when additional money comes in. We can assume a high revenue scenario without going overboard – be more aggressive with what is included in the LRTP, selecting this high revenue scenario will help with this situation.
- Commissioner Peterson stated that projects take a long time to prepare for – the more flexible the LRTP is the better. It's a process – if in the 2045 SWP it opens door for projects to move forward and provides more agility with response time.
- Commissioner Zink asked if NEPA documents expire. The response is yes they do, after a number of years NEPA documents need to be revisited.
- Commissioner Scott asked about how to identify the optimal point to strike a balance between spending on NEPA studies and building projects.

- The Chief Engineer noted that the process involves CDOT cooperating with Transportation Planning Regions and MPOs determines what to advance for projects. The balance is struck working with TPRs and MPOs to set priorities.
- The Region 1 Regional Transportation Director noted that Planning and Environmental Linkages (PEL) studies are one way to do initial pre-NEPA work to assess projects that are less costly and time consuming. For example the SH 7 PEL will point to how to design SH 7 to accommodate a new Walmart. One must also take care to get overly detailed during a PEL study is a consideration also.
- The Chief Engineer also noted that CDOT can only can do what they can with money available – in many instances the obvious choice for projects is to do the NEPA studies to get them shovel ready, e.g., I-25 South (the Gap) assessment.
- Several Commissioners noted their support for the high revenue scenario after the discussion.

Right-of-Way (ROW) Workshop (Josh Laipply)

Purpose: The purpose of the workshop is to discuss and approve right-of-way acquisition (negotiations), and moving forward with one condemnation proceeding.

Action: Prepare to act on agreed upon proposed acquisition authorizations and condemnation proceeding at the regular meeting, based on discussion at today's workshop.

Four projects with property acquisition authorization requests for October 2017 include:

- Region 1:
 - Sante Fe – Resurfacing Hampden to Florida – Project Code 20473
 - Wadsworth – Resurfacing Hampden to 6th – Project Code 20322
- Region 2:
 - US 50-C Overlay, 4th to Baxter – Project Code 20751
- Region 3:
 - US 40 Craig East Bride Preventative Maintenance – Project Code 20753

No settlement documents this month.

One project being requested for approving condemnation proceedings includes:

- Region 4:
 - PR SH 144 Flooding Repairs – Project Code 20254

Discussion:

Right of Way Acquisitions:

- Commissioner Hofmeister raised the question as to whether or not the new process ROW acquisition, settlement and condemnation process has increased cost of ROW.
- Kathy Young responded that some developers or others could potentially divide parcels and sell them off individually to make more money.
- Dave Eller noted that people can take advantage of selling property later, but the cost negotiating process has stayed the same.
- The Chief Engineer explained that CDOT is considering other innovative ways to move this process along as the ROW subcommittee would like to take some bureaucracy out of process, and there are somethings we can do for less significant elements of the process. We will come in next couple of months with ideas for this.
- No comments from Commission – Resolution to approve tomorrow.

Condemnation

- One condemnation project – SH 144 flooding repairs – location shown aerial realigning the roadway – The project is 2.3 acres and a temporary easement for construction access, includes a bank reduction as part of permanent flood recovery. All property in question is in the floodplain.
- Engineering the current section will move roadway out of floodplain as a safety improvement.
- Commissioner Thiebaut noted that this project is an obvious case of working for the public interest/ public safety.
- Commissioner Zink explained that the condemnation process does not take property at this point, just starts proceedings.

RoadX – Continue Panasonic Partnership (Peter Kozinski & Amy Ford)

Purpose: Discussion on whether CDOT should enter into full development of a Connected Vehicle (CV) Ecosystem. This determination follows a July workshop on the CDOT & Panasonic Ecosystem (CV Ecosystem) and an August visit to Panasonic to experience a Connected Vehicle environment and observe the CV Ecosystem in operation.

Action: Recommendation if CDOT should partner with Panasonic to develop the CV Ecosystem

Budget Decision Item: \$12 million of FY 2018 Highway Safety Improvement Program (HSIP) Penalty Funds to the CV Ecosystem

Discussion:

- The key reason why this program is important is the potential to save lives, and prepare for NHTSA mandate that requires V2V technology in all vehicles produced starting in winter 2017.
- Since the Commission met on RoadX program, there was a visit with Panasonic that included a presentation on how to build an ecosystem working with OEM partners, and describe how information would be extracted from vehicles. Key considerations would also include making sure the pipeline sharing information back to vehicles from CDOT infrastructure (roadside units) is strong, and to have interoperability with neighboring states.
- Drivers would get contextual information into our infrastructure system and provide situational awareness to CDOT and to drivers.
- Once optimal two-way communication is operational on a local level – at a specific location, the concept would then be to implement the ecosystem technology on grander scale.
- Roadside units of the ecosystem absorb info from vehicles, where the ecosystem serves as the brain of the technology to communicate with vehicles.
- Ecosystems would not just operate in urban environment, but also address rural safety issues.
- If nothing changes from today, CDOT continues to get information from clients and send it out continuing a one-way or one direction conversation. CDOT wouldn't know what is happening on other roads that are off-system. With the ecosystem technology information in real time would provide two-way communication between CDOT and customers.
- As a result of the ecosystem, CDOT is hoping to achieve optimal safety, mobility and environmental benefits. The anticipated increase in safety and motility is exponential with staggering positive results.
- The contract with Panasonic will provide impressive rights – life-long license to access this ecosystem and free upgrades to the technology will also be provided for life.
- Commissioner Scott raised the Issue of data and who owns the data. The response was this is a sensitive issue, but if we do nothing vehicles talk to each other and we hear nothing – with ecosystem we understand communication and can communicate further.
- The control of security is another piece and a potential concern.

- The Chief Engineer mentioned monetizing of data and security needs to be worked out to determine which data can be collected and which can't. Federal regulations will oversee data security most likely.
- On-board vehicle units and roadside units will anticipate changes every 30 minutes for them constantly.
- Data ownership is not addressed at federal level yet. To promote safety some pieces may be required to be shared by all vendors. Other pieces of data the owner of car or OEMs will own the data.
- Amy noted that having access to data along with opportunities to augment with our information will improve our system. It will serve the public good in terms of safety enhancements.
- Commissioner Connell noted that this is a hefty investment, and getting the right platform is the biggest risk. How is CDOT moving forward and discussing risk abatement to ensure against investing in the wrong platform?
- It was explained that CDOT is currently working with other states – like Wyoming. Discussing interoperability – CDOT sees lots of synergy occurring and talking with other states – hedging against industry, Here is being involved also – mapping and data sharing is included too. Building relationships with OEMs, e.g., Ford and Toyota, DOTs, the automotive industry and the technology industry. Five phases on engagement – if we get on wrong track –five phases helps.
- Commissioner Scott asked about using data standards that are the same. Amy explained that Here and Panasonic two coming together with data standards for the operationalized environment.
- Commissioner Zink asked -What happens if we say no to Panasonic?
- It was explained that Panasonic needs CDOT as much as CDOT could need them due to RoadX program. Haven't asked them that yet.
- Extreme environments that occur here are a good testing ground for Panasonic.
- Little pilots occurring now are solving unique problems, e.g., in Utah, Florida, New York, etc. Wyoming working with trucks – types of trucks – understanding vehicle length and impacts is important.
- CDOT is the first DOT to make the big leap.
- Commissioner Zink asked if we approve \$12 million now, we commit ourselves to the entire project?
- The response was yes, Commission needs to commit to five phases to make this worthwhile.
- Commissioner Gifford confirmed that there are two decision items – 1) Continue with the Panasonic partnership and 2) approve \$12 million in funding for this.
- For FY 2018-2019 this is how get over the first hump of paying the \$12 million penalty to FHWA for the 164 fund penalty for a DUI law that FHWA deemed insufficient.
- CDOT already allowed \$12 million originally in the Transportation Commission Contingency Reserve Fund (TCCRF) to cover the penalty – CDOT was denied a request from relief via a decrease in the HSIP budget.
- This proposal keeps Region HSIP money the same. Money was not reallocated since initial identification as penalty funds.
- Commissioner Gifford asked if the \$12 million would go to FHWA. The Chief Engineer responded that FHWA doesn't get the money but dictates how the money is to be spent - on safety improvements.
- FHWA has agreed that ecosystem counts as spending the money on safety, and has requested CDOT to add the ecosystem into INFRA grant applications. This should make CDOT more competitive for INFRA grants funding. Will also integrate into Central I-70 and I-25 South projects.
- Charles Meyer noted that the HSIP is a federal program that is restrictive on how money can be spent. Initial economic analysis confirmed a benefit cost ratio of 1 using Level of Service Safety (LOSS) locations with more prominent crash patterns. The Smart 70 project is anticipated to reduce crash patterns – the safety benefit is anticipated but not proven, but this also fits within HSIP program.
- Funding for FY 2019-2020 will cover full deployment of the ecosystem project through sources including TMS&O, FASTER, Discretionary Grant, HSIP and CMAQ program funds.
- Several Commissioners expressed their support and enthusiasm for this project.
- Commissioner Hofmeister commented that this great for safety – but it is not influencing improving roadway condition that is needed also.

Reprogramming Annual Transit Funds (Mark Imhoff)

Purpose: The purpose of this workshop was to present the Transportation Commission with the recommended framework for reprogramming the annual stream of transit funds to better meet the transit needs across Colorado. CDOT currently programs nearly all of the FASTER Transit funds for capital grants, but operating is also an eligible expenditure. When one-time funds like SB 228 and SB 267 come in, they are only appropriate for capital expenditures, but what transit organizations really need is additional operating assistance. The purpose of this discussion is to determine if a shifting of some FASTER Transit funds from capital to operating would best serve the needs of Colorado Transit agencies.

Action: No Action. Framework for discussion with the Transportation Commission. If acceptable, without or with modification, action will be scheduled for November.

Discussion:

- Transit & Intermodal Committee and other TRAC members including CASTA have been presented this concept.
- The Division of Transit & Rail (DTR) needs to adapt 5311 transit funds taking into account SB 267 funds.
- What is understood is that more operating funds are needed by local transit agencies compared to the past. One impact on operating costs is the minimum wage increase.
- The Federal Transit Administration covers operating funds. CDOT plans to reprogram FASTER Funds for operating, and the concept is to use SB 267 funds to backfill capital funding needs.
- Risk was assessed for using this approach - what is understood is that backfill of SB 267 and SB 228 after 5-years is an unknown at this point.
- The future SB 228 and SB 267 would prioritize backfilling capital funds for local transit agencies, and DTR will continue to look ahead five years for transit funding programs.
- Commissioner Zink made the comment that the graph shows that operating funding needs don't change over time – it is steady between 2010 and 2025 – graphic shows we are slowly decreasing in funds. In favor of the approach to use SB 267 to backfill capital funds, but this is not a long-term solution. David Krutsinger noted that without change and emphasis on funding operations more, the trend would be to more quickly run out of funding.
- Commissioner Zink recommended that we be sure transit agencies don't expect more money coming in each year.
- Several Commissions expressed their support for implementing this approach to funding transit operations.
- Commissioner Hofmeister announced Mark Imhoff retiring in December and recognized and thanked Mark for his service. Commissioner Hofmeister also thanked Mark and David for visiting his district (Northeast Colorado) where the need for operating funds was observed. The visit pointed out the disparity in funding and that it is very difficult to hire transit drivers.

Budget Workshop (Michael Krochalis and Louie Barela)

Purpose: Provide an overview of the Fourth Budget Supplement prior to the Commission granting approval at the Regular Commission Meeting in November 2017.

Background: FY 2017-2018 Budget Supplement requests for October 2017 include:

Road X: \$12,000,000 – CDOT Connected Vehicle Ecosystem – Highway Safety Improvement Program (HSIP). This request is to utilize the HSIP funding that was part of the recent reversal of the Section 164 Penalty related to DUI laws for multiple offenders. These funds would be reallocated to the RoadX Program and would be used for

developing the framework, systems requirements, and a working demonstration of a Connected Vehicle Ecosystem. The project is being requested for Transportation Commission approval per PD703.0, as the project is currently not on the approved HSIP list, or within typical program metrics for the amount being requested.

Region 1: \$1,500,000 - I-25/ARAPAHOE RD INTERCHANGE- Responsible Acceleration of Maintenance and Partnerships (RAMP) Partnership Contingency, Regional Priority Program (RPP) – In summary, \$1.5 million additional funds for right-of-way acquisition within this project are being requested in two parts; (1) requesting the Commission approve of using the remaining \$119,000 of RAMP contingency funds (which, if approved, will bring that fund balance to zero), and (2) a notification that Region 1 is prepared to provide the difference of \$1,381,000 of need from their RPP pool.

Region 4: \$7,500 - US 34 Canyon Hydrologic Modeling – Transportation Commission Contingency Reserve Fund (TCCRF) – Region 4 is requesting State funds needed to provide 20% match to a recent \$30,000 grant received from Federal Highway Administration for “Hydraulic Engineering of Highways in the River Environment - Floodplains, Extreme Events, Risk, and Resilience.”

Discussion:

- The Draft FY 2018-2019 Budget reflects SB 267 revenue and expenditures.
- TCCRF – still have funds and will roll forward - \$76.6 million now.
- Budget will be dependent on how SB 267 funds are spent.
- See line for DTR that is 10% from SB 267 funds.
- This draft budget does not include other additional revenues to potentially obtain later.
- Discussed details of budget - \$12 million for Panasonic is in addition to what is presented here.
- Permanent Water Quality (PWQ) Reduction from RPP – to maintain facilities – roll into maintenance in the future.
- Get memo on PWQ discussion to answer specific questions about what was agreed to.
- Theibaut - Surface treatment funding – use that line item for \$50 million and debt service for SB 267 – backfill with SB 267 dollars - this budget is \$28 million now for next year.
- Another change to the budget will be to increase line 80 by \$3.9 million dollars for additional Office of Information Technology (OIT) service charged by the Governor’s Office for common policy increases from \$300,000 to \$1 million. Staff recommends to zero out the American with Disabilities Act (ADA) line and reduce SB 267 debt service by \$1.5 M as the SB 267 payment could be less than estimated and that is why staff is recommending using SB 267 funds.
- Our Division of Accounting and Finance (DAF) takes care to remind the Governor’s Office and Legislation that administrative cost increases lessen CDOT’s ability to pay for projects. We need to often remind them that CDOT can’t ask for extra funds from general fund to cover this as other entities can.
- Other ideas are welcome to cover the OIT costs. – Commission will adopt draft FY 2018-2019 budget next month – but final budget will be adopted in March 2018, and will reflect changes after another budget workshop with the Commission occurs in February 2018.
- Gifford – As soon as July 1, 2018 – need to know debt service better by then – not by March – come back later after final budget if need be. Motorcycles is another line zeroed out as training programs that lived at CDOT now occur at Colorado State Patrol (CSP).

[SB 267 Approach/INFRA Grants \(Jeff Sudmeier and Herman Stockinger\)](#)

Purpose: To discuss approach and proposed projects for the initial two years of funding anticipated under SB 267.

Action: Input requested on approach and proposed projects. The Commission will be asked this month to approve the provisional commitment of match for proposed INFRA projects using SB 267 or other available state funds, should one of the proposed INFRA projects be awarded.

Discussion:

- This Workshop provides an opportunity to discuss the overall process and strategy for SB 267 project selection for the first two years within a two-part workshop. An initial set of recommendations to be discussed today and we will come back in November to discuss additional projects
- What we heard from the Commission previously:
 - Singular Statewide selection process – not urban and rural
 - Keep the Development Program as a fluid document and maintain Tier 1 list of projects.
 - Focus on \$880 million of the first two years – or \$792 million with the DTR receiving the other 10%.
 - Understand how SB 267 funds will be used to leverage other funding.
- Draft Criteria was discussed last time – two types screening/evaluation:
 - Screening Criteria
 - Project Readiness – Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding)
 - Strategic Nature – Of regional or statewide significance
 - Stakeholder Support – Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan
 - Evaluation Criteria
 - Statewide Plan Goal Areas – Supports statewide plan goal areas of safety, mobility, maintaining the system, and economic vitality
 - Leveraging Other Funds – Leverages other funds, such as discretionary grants, local funds, or toll revenue.
 - Potential to Offset Repayment Impact – Helps to offset potential repayment impacts to existing programs (i.e. tolling projects, asset management projects).
 - Supports Statewide System – Supports a statewide transportation system.
- Staff is recommending two projects already leveraging other funds – US 50 Little Blue Canyon and US 550/160 Connection
- Other five projects are recommended:
 - I-25 Colorado Springs – Denver South
 - N-25 SH 402 to SH 56
 - I-70 Westbound PPSL
 - SH 13 Reconstruction
 - US 160 Towaoc Passing Lanes
- Commissioner Zink requested a more detailed definition of what set aside matching funds means in this context. Jeff Sudmeier explained that staff will come back after results of the INFRA project funding is known. Until then, the Commission is being requested to approve setting aside match money with SB 267 funding to prepare for if and when INFRA funding becomes available.
- The concept is to protect CDOT from repayment impacts – could potentially use tolling proceeds from projects to payback SB 267 bonds. Another mitigation could be, if a large increase in SB 267 repayments occurs, offsetting Asset Management project impacts (if \$50 million normally going to Asset Management projects is used to pay SB 267 requirements) by funding larger Asset Management projects with SB 267 funds.
- Right now the total in project cost for SB 267 project funds identified is \$666 million for seven projects with cap of \$792 million. This leaves \$126 million remaining with the expectation projects in rural areas will increase to cover 25% of funds that is required.
- A map depicts where we have and don't have projects – an additional staff recommendation is to focus on areas of state not yet included – most are rural and will likely increase the rural percentage.

- Commissioner Theibaut asked if sections on I-70 or I-25 are located in rural counties – could projects on them count as part of the rural percentage. The response was, yes according to the SB 267 it could be eligible, but it is up to the Commission to decide how to designate the rural areas.
- Commissioner Connell noted this topic warrants a discussion as she does not think the interstates should be counted in as rural facilities.
- Next month additional projects will be brought forth for consideration after receiving input on proposed projects and process today. Will also consider ADA improvements – and determine if it would make sense to use SB 267 funds for this.
- Comments:
 - Commissioner Hofmeister noted that ski areas are not rural areas either.
 - The 10-year Development Program with cost estimates initially considered for HB 1242 projects will serve as the foundation for priorities for funding, independent of the funding source.
 - Commissioner Scott stated that he was impressed with how staff has thought out a process for how to deal with this complex situation with lots of factors including a potential ballot, SB 267, INFRA, TIGER – and that he is very impressed with the progress to date.
 - Commissioner Stuart noted that all the projects on the 10-year Development Program list could eat up all the SB 267 money.
 - Jeff Sudmeier explained that all the projects stay on the list as good candidates without INFRA/TIGER grants.
 - For example, SH 13 could be just SB 267 funds for one variety of projects could be scaling back is a project type
 - If no INFRA grant money filling in a big funding gap is another type of project.
 - Per Commissioner Stuart - for INFRA CDOT would request X number of dollars – if not get the grant money we can reduce the project scope to decrease funding, or drop the project are options – the next discussions are about options for reducing project scopes as cost estimates and project mounts will not stay static.
 - The Chief Engineer noted that to remain flexible to prepare for all match needs is the intent of this proposal.
 - Commissioner Stuart confirmed that if there is no INFRA grant, no SB 267 would be going either so we could still fund some portion of a project scaling back. Would still want a conversation, and not commit to these projects only, as we need flexibility.
 - The Deputy Executive Director cautioned that we need to be careful about talking about commitments on projects at this point.
 - Commissioner Scott also noted the ballot project list that we may need in January and this list could help prep identify ballot projects too if need be.
 - Commissioner Gilliland requested from staff a timeline when take a look at big picture for SB 267 as the Development Program is still not prioritized yet. We need to know how to go about this beyond two years of SB 267 funds.
 - Herman noted we need to figure out SB 267 beyond the two-year horizon relatively quickly as there is potential for a ballot to be filed by the end of January 2018 and filers would like the STAC and Commission to work with CDOT and Planning Partners to adopt a list by January 2018.
 - Commissioner Connell noted that for phased projects cost savings result if completed now vs. phasing – need to understand the costs of phasing vs. implementing now and consider the potential for construction fatigue by customers using the roadways.
 - Commissioner Hofmeister asked how a sales tax increase would work if a ballot passed. Herman Stockinger explained that approximately \$250 million per year would be collected from taxes and used to pay off the SB 267 bond. Herman requested Commissioners bring any requested projects to their Regional Transportation Directors. More conversations will occur among Regions to move among tiers of the Development Program.

- The Chief Engineer noted that local agencies will also be likely to get some of the tax money too if a ballot passing and CDOT will need to look for leveraging opportunities.
- Commissioner Connell requested a one topic Commission meeting be scheduled in December to discuss the ballot and the ballot project list – it was recommended that the Commission discuss this in more detail at tomorrow’s breakfast meeting.

**Transportation Commission Regular Meeting
Thursday, October 19, 2017**

Call to Order, Roll Call

- Ten Commissioners were in attendance with Commissioner D’Angelo excused.

Audience Participation

- Danny Katz of Colorado Public Interest Research Group (COPIRG) noted Bustang’s 2-year anniversary. Danny expressed his strong support and appreciator for Bustang that has increased its ridership by 50% in its second year. Had a Bustang birthday card signed by riders and other stakeholders at Denver Union Station.

Comments of Individual Commissioners

- Several Commissioners thanked Danny Katz of COPIRG for his attending today’s meeting and for his support of Bustang and his good comments.
- Several Commissioners thanked and recognized Mark Imhoff for his years of service as the first Director of DTR at CDOT who oversaw the implementation of Bustang and other programs, who is retiring at the end of year.
- Several Commissioners welcomed Jeff Sudmeier, the incoming Chief Financial Officer, who is scheduled to step into his new role on November 1, 2017.
- Commissioner Hall noted the roundabout project on Horizon Drive has received many great comments and support from businesses working with CDOT. The improvements along Horizon Drive has prompted approximately \$13 million of investment of improvements to businesses along the Drive. Also not getting complaints regarding the Grand Avenue Bridge project, working well with RAFTA. Nephew’s website – Road Trip America is getting comments from truckers that Colorado is the best state in the country in terms of quick snow and hazard removal practices and traffic incident response – impressed by this feedback from truckers.
- Commissioner Theibaut and Peterson both commented on the high number of traffic fatalities occurring in Colorado – approximately 482, and that we need to be thoughtful when we are on the roadway. Distracted driving was noted as one of the primary causes of many fatalities. Commissioner Peterson cautioned meeting attendees to slow down in work zones. Commissioner Theibaut noted that the Commission has an obligation to do what it can to reduce this number.
- Commissioner Connell commented on attending annual meetings throughout her District. Politics to improve transportation is occurring. Folks in Carbondale and Aspen have complimented CDOT on the project going on there – recognized Dave Eller for his work on this.
- Commissioner Scott attending a ribbon cutting ceremony for I-25 South Interchange near Colorado Springs. Now there is a reliable connection between US 24. Recognized and thanked team and staff of Region 2. In addition, Commissioner Scott pointed out the CDOT website and the Statewide Planning Manual as great resources to the Commission.
- Commissioner Gilliland attended the Colorado Small Business Conference with the Civil Rights and Business Resource Center along with the City and County of Denver, RTD, and DIA. Focus was on process for contracts and networking between entities present. Very enthusiastic participants. Had a fruitful meeting with Carbon Valley Officials and attended Region 4 Recognition Luncheon. Attended the City

Manager and Elected Officials meeting with the CDOT Executive Director, Herman, Johnny, and members of the state legislature.

- Commissioner Zink noted she is looking forward to the Transportation Summit.

Deputy Executive Director's Report (Mike Lewis)

- Deputy Executive Director noted that CDOT Executive Director and Commissioner D'Angelo are missing this meeting to attend a Denver Chamber leadership event.
- Roughly 1,000 people have signed up to attend the Transportation Summit.
- Thanked Danny Katz for his comments and for Danny's participation on the Efficiency and Accountability Committee.
- Attended event for Vail Underpass Project with Dave Eller and John Cater. Using a comprehensive approach with construction contractor Kramer and team to find solutions.
- Introduced and welcomed Jeff Sudmeier as the new CDOT Chief Financial Officer to start November 1st.
- Just received text from Paul Jesaitis regarding roll over crash that has occurred at I-25 South Gap – evidence of why CDOT is doing what we are at that location.

Chief Engineer's Report (Josh Laipply)

- Attended AASHTO event in September to discuss reorganization at state DOTs related to data and technology.
- US 36 project was recognized as the best project in the nation by AASHTO, see trophy at the podium.
- Pre-snow season – CDOT is ramping up operations for this and assessing how to improve efficiencies.
- Two-years of Bustang is a great accomplishment.
- Commissioner Scott noted that CDOT has top talent and needs to keep attracting this talent. The AASHTO award was a national recognition and a national crowd attended. The CDOT brand is sparkling across the country.

HPTE Director's Report (David Spector)

- Held High Performance Transportation Enterprise (HPTE) Board meeting yesterday with two directors being turned out – Jan Martin of the Pikes Peak Area and Tray Rogers of Denver Metro Area. Said goodbye to these members and anticipate filling positions on the board fairly soon.
- Established a Memorandum of Agreement with the RoadX Program so HPTE can help support the RoadX Program.
- Board approved a 1.5 million repayment – the second payment on the CDOT loan of approximately \$6 million. Established guidelines on when HPTE repayments to CDOT can occur.
- Amendments to E-470 underway.
- Commissioner Stuart hopes Governor will appoint a representative on the HPTE Board from the Broomfield/Boulder area.

Federal Highway Administration (FHWA) Director Report (John Cater)

- FHWA Regional Office also houses Western Legal and National Field Office Human Resources who participated in a tour of Hanging Lake Tunnel and Grand Avenue Bridge Project.
- Transportation Environmental Resource Council (TERC) met last week and a signature of a Memorandum of Understanding (MOU) by the Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) was signed to assist with closing out projects - a true success story.
- On November 7th and 8th will hold a Local Innovation Implementation Summit with a focus on safety with local cities and counties. Summit led by the Colorado LTAP with CDOT funds. Topics to cover will be:
 - Pedestrian crossings
 - Road Weather Management
 - Road Diets/Reconfiguration

- Pavement Management
- Data-Driven Safety Analysis
- Deputy Executive Director noted that he attended in Seattle an event – a think tank with representatives from Colorado, Montana, Massachusetts and others where pedestrian fatalities were a key emphasis area of discussion. We need to rethink how we address this issue, can't keep responding in the same way and expect a change in the results.

Statewide Transportation Advisory Committee (STAC) Report (Vincent Rogalski)

- Received a presentation from Tony on Central 70 project. Concerns over so much of Bridge Enterprise money being spent on this project. STAC supports the local hiring process and approach used on this project.
- Discussed how Policy Directive 14 is not meeting some of the performance targets established.
- Discussed distracted driving and that it is the cause for much of the increase in fatalities.
- RoadX talks with Panasonic are a big move forward for CDOT.
- Sending a reminder to the Commission not to overcommit any SB 267 funds – be cautious in considering how CDOT will repay bonds.
- For the LRTP revenue projections out to 2045 STAC approved using the high revenue scenario but did not identify a specific funding source for the revenue, just that the revenue will be available via some source. This demonstrates that the STAC is optimistic about CDOT's financial future.

Act on Consent Agenda (Herman Stockinger) – Approved unanimously on October 19, 2017.

- a. [Resolution to approve regular meeting minutes of September 21, 2017 \(Herman Stockinger\)](#)
- b. [FTA Grant Authority Designation \(Mark Imhoff\)](#)
- c. [Senate Bill 37 Annual Rail Report to the State Legislature \(Mark Imhoff\)](#)
- d. [Approve Updated PD 2.0 "CDOT Values" \(Herman Stockinger\)](#)
- e. [Repeal PD 1006.0 "Adopt a Highway Program"](#)

Discuss and Act on the 4th Budget Supplement of FY 2018 (Michael Krochalis) – Approved unanimously on October 19, 2017

Discuss and Act on Right of Way Acquisition Authorization Requests (Josh Laipply) – Approved unanimously on October 19, 2017

Discuss and Act on ROW Condemnation Authorization Requests (Josh Laipply) – Approved unanimously on October 19, 2017

Discuss and Act on updates to Policy Directive (PD) 14 (Jeff Sudmeier) – Approved unanimously on October 19, 2017

Approve Request for Administrative Appeal Hearing on Access Permit Denial) – Approved unanimously on October 19, 2017

Discuss and Act on INFRA grant projects (Jeff Sudmeier) – Approved unanimously on October 19, 2017



MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE (STAC)
FROM: LOUIE BARELA, BUDGET MANAGER
DATE: OCTOBER 27, 2017
SUBJECT: FY 2018-19 ANNUAL BUDGET

Purpose

This memorandum summarizes information that was discussed at the October TC budget workshop and Transportation Commission meeting, including the following FY 2018-19 budget topics: 1) FY 2018-19 Proposed Annual Budget; and 2) FY 2018-19 Budget Narrative.

Action

No formal action is requested. The STAC is being presented with the FY 2018-19 Draft Annual Budget and the FY 2018-19 Draft Budget Narrative.

Background & Details

FY 2018-19 Decision Items

Beginning with the FY 2016-17 Annual Budget, the Division of Accounting and Finance (DAF) moved to a Work Plan Budget process, whereby each Division/Region within CDOT would submit their own budget allocation plan. For FY 2018-19, DAF has expanded this process to account for all Division/Region Decision Items. Decision Item requests will be summarized and, in accordance with Policy Directive (PD) 703.0, presented to the TC (if necessary) in February 2018 for approval and placement into the FY 2018-19 Final Annual Budget.

FY 2018-19 Draft Annual Budget

The FY 2018-19 Draft Annual (One Sheet) Budget is balanced, as DAF has allocated all flexible revenue. CDOT, Bridge Enterprise (BE), and the High Performance Transportation Enterprise (HPTE) budgets are developed separately. Enterprise budgets are further detailed in the fall by the respective Enterprise boards. Supporting documents attached to the memorandum include the Department's FY 2018-19 Draft Annual Budget (see Attachment A) and the accompanying Proposed Budget Allocation Plan Narrative (see Attachment B).

Budget amounts for the FY 2018-19 Draft Annual Budget are initially based on CDOT's revenue model and asset management plan. Unlike TC-directed programs, programs that receive dedicated revenues (the revenues obtained for a particular program) must be allocated to that program and are based on the current FY 2018-19 revenue estimates. The following criteria will be used to allocate program funds for the Department's annual budget:

- All revenue specific to a program (i.e. FAST Act and State programs such as Safety Education, FASTER, and Aeronautics) will automatically be adjusted based on the FY 2018-19 revenue estimate.
- All other programs are initially based on the FY 2017-18 budget amounts as approved by the TC in March 2017.

The FY 2018-19 Draft Annual Budget reflects several changes from the FY 2017-18 Final Annual Budget that the TC has full or partial control over. Changes include:

- **Total:** The total Transportation Department's budget is \$1.748 billion, representing a net increase of \$194 million from current FY 2017-18 revenue projections of \$1.554 billion, or 12.5%. The increase mainly stems from a Senate Bill (SB) 17-267 transfer of \$380.0 million (allocated to Strategic Projects (lines 67 and 105)) due to CDOT, with offsetting decreases due to a lack of Permanent Recovery revenue (line 120).
- **Maintain (Line 38):** Maintaining current infrastructure is one of CDOT's primary missions. The FY 2018-19 total maintenance budget, including Maintenance Levels of Service (MLOS) and most of Asset Management, equals \$742.9 million, a \$4.3 million reduction from FY 2017-18. The FY 2018-19 planning process set the Asset Management total at \$755.0 million, a \$10.0 million decrease from what the TC approved in the FY 2017-18 budget, while FASTER Safety revenue increased by \$4.8 million due to population increases, accounting for the overall net reduction in the "Maintain" section of the budget.
- **TSM&O (Lines 41, 42, 48, 78):** A base-building measure of \$6.5 million reviewed by Staff for numerous TSM&O line items (\$2.2 million for Performance Programs and Services, \$2.1 million for Traffic Incident Management, \$1.7 million for Congestion Relief, and \$500,000 for Project Initiatives) has been added for FY 2018-19, conditional on TC approval. This normalizing of the TSM&O base budget is consistent with TC decisions made in September for TSM&O's FY 2017-18 budget.
- **RoadX (Line 50):** An allocation of approximately \$17.0 million in FY 2018-19 (not currently budgeted) is necessary to fund RoadX's partnership with Panasonic. It is possible that HSIP allocations or other existing funding sources will be used to cover RoadX funding beginning in FY 2017-18. It is unclear at this time whether there will be opportunities to fund the RoadX/Panasonic partnership in the FY 2018-19 budget. More information will be available by the time the TC adopts the final FY 2018-19 budget in March 2018.
- **Americans with Disability Act (ADA) Compliance (Line 51):** Due to federal mandates and TC action in July 2016, ADA Compliance for curb ramps in FY 2018-19 was originally due to increase from \$10.5 million to \$20.0 million. However, due to a lack of available flexible funding, the need to fund other department programs in FY 2018-19, and the ability of the TC Program Reserve (through a Budget Supplement in July 2018) and/or SB 17-267 transfers in FY 2018-19 and FY 2019-20 to pay for the curb ramp program, the ADA Compliance line has been reduced from \$10.5 million in FY 2017-18 to \$3.2 million in FY 2018-19. ADA Compliance could be reduced further in the coming months due to state mandates, such as common policy allocations that are reflected in the Administration line.
- **Strategic Projects (Lines 67 and 105):** In previous years, the numbers in rows 67 and 108 represented SB 09-228 transfers, which cease after FY 2017-18. From FY 2018-19 through FY 2021-22, funding derives from SB 17-267 transfers. DAF has preliminarily budgeted 90% of the \$380.0 million SB 17-267 proceeds toward highways, with the remaining 10% allocated toward transit.

- **Administration (Line 80):** DAF has kept the Administration budget static in FY 2018-19 for the time being, however legislative and Office of State Planning & Budget (OSP) actions during the budget-building cycle may force changes in Administration spending for CDOT. The Administration number will be updated by November 1 and is likely to increase.
- **High Performance Transportation Enterprise (HPTE) Fee for Service (Line 81):** Due to HPTE's merger with the former Office of Major Project Development (OMPD), HPTE's Fee for Service was increased by \$395,000 in FY 2018-19 to cover OMPD employees' salary and benefits. This figure could decrease in the coming months after HPTE's Work Plan budget submission is finalized and analyzed by DAF.
- **TC Contingency Reserve Fund (TCCRF) (Line 126):** Because the TCCRF currently retains \$37.4 million, DAF will not make an FY 2018-19 budget allocation, dependent on other funding priorities and TC requests. At the end of FY 2017-18, the TCCRF balance is currently expected to be between \$29.9 and \$35.4 million. An allocation from the TC Program Reserve is expected to help the TCCRF reach \$40.0 million at the end of FY 2017-18.
- **TC Program Reserve (Line 127):** The projected TC Program Reserve Balance at the end of FY 2017-18 is currently expected to be \$80.2 million (not including possible funding of the US 550/US 160 FASTLANE grant match at \$32.7 million). DAF has allocated no additional Program Reserve budget for FY 2018-19, other than what is leftover in the account from FY 2017-18. However, the FY 2018-19 total could change based on TC direction. This line is ordinarily used for flexible funding through the budget process for items such as Administration and Operations.
- **State COP Repayment (Line 132):** The TC is responsible for covering up to \$50.0 million of debt repayment annually for SB 17-267 proceeds. With only one tranche scheduled for repayment in year one, CDOT may only be responsible for, at most, \$28.5 million of debt repayment in FY 2018-19, with the possibility of a lesser amount being appropriated from TC-controlled funds for repayment. This new debt service payment is subject to change based on how the debt service is structured by the Department of Treasury and the Department of Personnel and Administration (DPA). For September's initial budget, DAF has allocated \$28.5 million for SB 17-267, which may be reduced further after discussions with the Office of State Planning & Budget (OSP) during the coming months.

FY 2018-19 Proposed Budget Allocation Plan

The attached Proposed Budget Allocation Plan contains current program description and funding detail supporting the annual budget.

Key Benefits

The TC was asked to provide its recommendations on the FY 2018-19 Draft Annual Budget in preparation for approval in November. DAF compilation of Decision Items for presentation during the February 2018 Budget Workshop will allow the TC to make an informed choice between all submitted Decision Item requests using available flexible revenue.

Options and Recommendations Presented to the Transportation Commission

1. Approve the current version of the FY 2018-19 Draft Annual Budget, which reduces ADA Compliance in order to fund other necessary initiatives (including SB 17-267 debt service). Dependent on a future revenue forecast and the FY 2018-19 Final Annual Budget, ADA Compliance funding for FY 2018-19 could be considered through FY 2018-19 SB 17-267 proceeds (if projects are on CDOT's 10-Year Development Plan)--**STAFF RECOMMENDATION, TC CONCURRENCE**
2. Approve the reduction to ADA Compliance in the current version of the FY 2018-19 Draft Annual Budget in order to fund other necessary initiatives (including SB 17-267 debt service). At the beginning of FY 2018-19, consider funding ADA Compliance through the TC Program Reserve.
3. Increase ADA Compliance back to the original \$20.0 million allocation for FY 2018-19 and reduce other non-mandatory CDOT programs and initiatives for FY 2018-19 (shaded in beige on the FY 2018-19 Draft Annual Budget). Options include: 1) SB 17-267 debt service; 2) Asset Management/Maintenance; 3) Operations; 4) Use toll credits in lieu of state matching funds for applicable federal programs; 5) Regional Priority Program (RPP); and 6) Other available programs or combination of programs listed and not listed above. Afterwards, use the TC Program Reserve or SB 17-267 proceeds to fund any program reductions, if needed, during FY 2018-19.

Next Steps

In November 2017, DAF will:

- Update the Administration line item (line 80) based on common policies provided by the Governor's Office. This update may alter other line items, including Operations (line 77) and ADA Compliance (line 51).
- Provide the FY 2018-19 Proposed Annual Budget for TC approval, including changes related to topics discussed during October.
- Ask the TC for adoption of the FY 2018-19 Proposed Budget Allocation Plan for submission to the Office of State Planning and Budget (OSPB) on or before December 15, 2017.

Attachments

Attachment A - FY 2018-19 Draft Annual Budget (One Sheet)

Attachment B - FY 2018-19 Proposed Budget Allocation Plan



COLORADO
Department of Transportation

Division of Transportation Development
Multimodal Planning Branch
4201 E. Arkansas Ave, Shumate Bldg.
Denver, CO 80222

DATE: October 20, 2017
TO: Statewide Transportation Advisory Committee (STAC)
FROM: Herman Stockinger, Director, Office of Policy and Government Relations
Debra Perkins-Smith, Director, Division of Transportation Development (DTD)
SUBJECT: Senate Bill (SB) 17-267 Project Selection / Potential 2018 Ballot Measure

The October Statewide Transportation Advisory Committee (STAC) meeting will include a discussion on project selection for the first two years of funding provided by Senate Bill (SB) 17-267. SB 267 has been the subject of discussion at recent STAC meetings, as have proposed projects for the TIGER and INFRA federal discretionary grant programs. Recent solicitations for both of these programs provided an opportunity to consider how SB 267 funding could be used to potentially leverage additional federal discretionary grant funds. A proposed 2018 transportation ballot measure will also be the subject of discussion in October. Over the next few months, staff will engage the STAC and the Transportation Commission in finalizing a tentative program of projects for the first two years of SB 267, and in using the 10-Year Development Program Plan as the foundation in identifying projects for a ballot list, and for potential future year SB 267 funding.

Senate Bill 17-267

SB 267 "Concerning the Sustainability of Rural Colorado" authorizes the execution of lease-purchase agreements on state facilities totaling \$2 billion, to be issued in equal amounts over four years, beginning in Fiscal Year (FY) 2018-19. CDOT will be the recipient of \$1.88 billion of those proceeds, with the remainder dedicated to controlled maintenance and capital projects on state buildings. Proceeds to CDOT may be used for projects that are identified as Tier 1 in the 10-Year Development Program Plan, and at least 10% of proceeds must be used for transit projects. The bill further requires at least 25% of CDOT's proceeds be applied to projects in counties with a population of 50,000 or less, as of July, 2015.

After the state covers payments for the capital construction proceeds, CDOT is responsible for the first \$50 million in lease payments related to state highway projects, with the remainder being paid by the General Fund or "any other legally available source." After four years of lease-purchase agreements are executed, the repayment is expected to reach approximately \$150 million per year. Each lease-purchase agreement would have a term of twenty years.

SB 267 was the subject of discussion with the STAC and the Transportation Commission in June and July, and was also part of the discussion around INFRA and TIGER discretionary grants in August and September. As part of these discussions, STAC and the Commission provided the following input which has been used to establish the framework for the initial selection of SB 267 projects:

- Project selection process should be a statewide process, not subdivided by urban and rural, focused on identifying the best projects to support the overall system.
- Project selection for highway projects should reasonably adhere to Tier 1 projects in the 10-Year Development Program Plan at the time SB 267 was developed and passed.
- Given the uncertainty of SB 267 funding and repayment, the project selection process should focus initially on only the first two years of funding (\$880 million, with a minimum of 10% for transit)
- Consideration should be given to how SB 267 can be used to prepare for the possibility of other new funding sources.
- Consideration should be given to how SB 267 can be used to leverage other funding.
- Consideration should be given to how selected projects can help offset the impacts of repayment liability.

Highway Project Selection

Based on STAC and Commission input, staff developed and reviewed proposed criteria for SB 267 project selection in July. Staff developed refined criteria, based on additional feedback in July. The refined criteria includes:

- **Project Readiness** - Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding.)



- **Strategic Nature** - Of regional or statewide significance.
- **Stakeholder Support** - Identified as high priority by Region or Transportation Planning Region(s) or identified as a high priority in a Regional Transportation Plan
- **Statewide Plan Goal Areas** - Supports statewide plan goal areas of safety, mobility, maintaining the system, and economic vitality
- **Leveraging Other Funds** - Leverages other funds, such as discretionary grants, local funds, or toll revenue.
- **Potential to Offset Repayment Impact** - Helps to offset potential repayment impacts to existing programs (i.e. tolling projects, asset management projects).
- **Supports Statewide System** - Supports a statewide transportation system, with consideration of transportation needs throughout the state.

Staff used the above criteria to conduct an initial screening and evaluation of Tier 1 Development Program projects. Projects were screened against the first three criteria (project readiness, strategic nature, and stakeholder support). Those meeting these criteria were considered further, based on the remaining criteria (statewide plan goal areas, leveraging other funds, potential to offset repayment impact, and support of statewide system). This process is outlined in detail in Attachment A. An updated draft version of the 10-Year Development Program Plan is included as Attachment B. The draft update incorporates updated cost estimates developed last spring and summer, and some updates and corrections to project information. Tier I projects meeting an initial review of the screening criteria identified above for the first two years of SB 267 funding are highlighted. The results of this initial screening may change based upon further input and review by the Regions and STAC.

As the SB 267 project selection process was beginning, solicitations were published by USDOT for two discretionary grant programs - TIGER and INFRA, with applications deadlines of October 16 and November 2, respectively. Recognizing the desire to identify opportunities to use SB 267 to leverage other funding, staff directed attention to those projects that compete strongly against the identified SB 267 criteria, and which either already leverage discretionary grant awards, or are expected to compete well against criteria identified in the TIGER and INFRA solicitations. This included the following projects, recommended by staff for consideration of SB 267 funding:

- US 50 Little Blue Canyon - Recipient of Federal Lands Access Program (FLAP) grant. SB 267 funding of \$9.5 million would complete the funding package, and leverage \$18 million in FLAP funds on a \$30 million project.
- US 550/160 Connection - Recipient of FASTLANE grant. The Commission previously agreed to provide matching funds if successful, and now must consider the use of SB 267 funds to fulfill the match commitment, as well as optional additional project scope. A commitment of between \$32.7 million and \$57.3 million, depending on the option preferred, would leverage \$12.3 million in FASTLANE funds on a \$75-\$100 million project. Additionally, Region 5 is actively working to leverage local funding and anticipates having letters of commitment by early November. Likely contributors are the City of Durango, La Plata County, and the Southern Ute Tribe, and potentially some private entities.
- I-25 Colorado Springs-Denver South Connection - Proposed INFRA project. A provisional commitment of \$250 million of SB 267 funds would leverage \$35 million in local funding commitments, and a \$65 million grant request for a total project cost of \$350 million.
- I-25 North SH 402 - SH 56 (Segment 6) - Proposed INFRA project. A provisional commitment of \$200 million of SB 267 funds would leverage up to \$15 million in local or other CDOT funds, and an \$80 million grant request for a total project cost of \$295 million.
- I-70 Westbound PPSL - Proposed INFRA project. A provisional commitment of \$80 million of SB 267 funds would leverage a \$20 million grant request for a total project cost of \$100 million.
- SH 13 Reconstruction - Proposed TIGER project. Last month the Commission approved a provisional match commitment of up to \$60 million, leveraging a \$20 million grant request for a total project cost of \$80 million.
- US 160 Towaoc Passing Lanes - Proposed TIGER project. Last month the Commission approved a provisional match commitment of up to \$9 million, leveraging up to \$160,000 in contributions from the Ute Mountain Ute Tribe, and a \$2 million grant request for a total project cost of \$11 million.

In addition to leveraging other funds, another key point of discussion with STAC and the Commission in previous months was consideration of how selected projects could help offset the impacts of repayment liability. One approach discussed was the selection of tolled projects, with the possibility of applying toll revenue to repayment. This may be an option for the three tolled projects identified above (I-25 Colorado Springs-Denver South, I-25 North, and I-70 Westbound PPSL). The selection of large asset management projects was also discussed as a possible way to offset the impacts of repayment, recognizing that as the largest category of funding in the CDOT



budget, asset management would likely be impacted if CDOT's repayment liability increased. The SH 13 Reconstruction project identified above is one such large asset management project. Additional projects will be brought forward for consideration in subsequent months.

A tentative commitment of SB 267 funds to the projects identified for their ability to leverage other funds would account for roughly \$666 million of the \$792 million maximum available for highway projects in the first two years of SB 267 (See Attachment A for detail). Staff requests STAC input on the projects proposed for consideration, as well as input on additional priorities that should be considered. One additional option for consideration is the potential for statewide programmatic projects. One such example is the potential use of up to \$40 million in SB 267 funds to complete CDOT's commitment to Americans with Disability Act (ADA) improvements. SB 267 funding may present an opportunity to make important and required improvements to accessibility at locations statewide. Funding for ADA improvements in the draft FY 19 budget was reduced from \$10.5 million to less than \$5 million as a result of efforts to fund the FY 19 SB 267 repayment liability of \$28.5 million without the need to cut other programs.

Transit Project Selection

The Division of Transit & Rail (DTR) has also discussed the approach to SB 267 in recent months with the Commission, transit and rail stakeholders, and planning partners. DTR is proposing an approach that would involve the use of \$30-\$50 million of SB 267 transit funds to complete park and rides associated with some of the selected highway projects on major corridors. This is roughly in the range of the first year of SB 267 transit funding, assuming the minimum of 10% for transit projects. Between now and spring, DTR intends to conduct additional outreach on the transit projects to be included in the 10-Year Development Program Plan with the intent of using this process as the basis of the evaluation and prioritization of transit projects for funding in subsequent years of SB 267.

Potential 2018 Ballot Measure

The Denver Metro Chamber of Commerce has indicated that it intends to pursue a transportation ballot initiative next year. Although not yet determined, the proposed ballot initiative is anticipated to propose up to \$4-\$5 billion in transportation funding to CDOT. Staff anticipate needing a preliminary list of projects by the end of January. The development of this list will follow the identification of projects for the first two years of SB 267, and will balance with the consideration of projects that might be funded in the second two year of SB 267 funding. Coupled with the \$1.8 billion anticipated under SB 267, the successful passage of the proposed ballot measure could mean up to \$5.5-\$6.5 billion for the state transportation system. The 10-Year Development Program Plan currently includes roughly \$6 billion in funding need for Tier I projects.

Advisory Committee Input

The 10-Year Development Program Plan provides a foundation for SB 267 project selection, as well as the development of a ballot list, and has been the subject of STAC and planning partner input. STAC provided input on the approach to SB 267 at meetings in June, July, and August. Most recently, STAC reviewed proposed INFRA and TIGER projects at their September meeting, providing general concurrence with the recommendations and recognizing the proposed projects as high priorities for funding. Over the next three months, STAC will be asked to provide input on the 10-Year Development Program Plan, and the identification of projects for SB 267 and a 2018 ballot list.

The Transit and Rail Advisory Committee (TRAC) (Oct 13th) and STAC (Oct 27th) will be receiving a briefing about re-programming of transit funds. SB 267 funds can complete strategic transit projects, while also making on-going funding available for increased operations. Some strategic capital projects are funded by on-going FASTER and FTA sources and could be funded by SB 267 instead.

Next Steps

- October - January - Identify tentative program of projects for first two years of SB 267 and develop ballot list.
- Spring 2018 - Revisit tentative SB 267 priorities based on INFRA/TIGER decisions, and updates on status of Certificates of Participation (COPs)

Attachments

- Attachment A: Presentation
- Attachment B: Draft 10-Year Development Program Plan Update





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Senate Bill (SB) 267

Project Selection

October 2017



SB 267 Project Selection

- Framework – Overarching framework for project selection process
 - Statewide project selection process (not subdivided between urban and rural)
 - Should reasonably adhere to identified Tier 1 projects at time of SB 267 passage
 - Initially identify only projects for the first two years of SB 267 funding (\$880 million, with a minimum of 10% for transit)
 - Consider how SB 267 funding can position us to be ready for the possibility of other new funding sources
 - Consider how SB 267 funding can be used to leverage other funding.
 - Consider how selected projects can help offset the impacts of repayment liability.

SB 267 Project Selection

-
- Key Criteria – Used to screen and evaluate projects
 - Screen

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 - **Project Readiness** – Ready to proceed to construction by end of the state fiscal year for which funds are available (June 30, 2020, for the first two years of SB 267 funding)
 - **Strategic Nature** – Of regional or statewide significance
 - **Stakeholder Support** – Identified as high priority by Region or TPR(s) or identified as a high priority in a Regional Transportation Plan
 - Evaluate

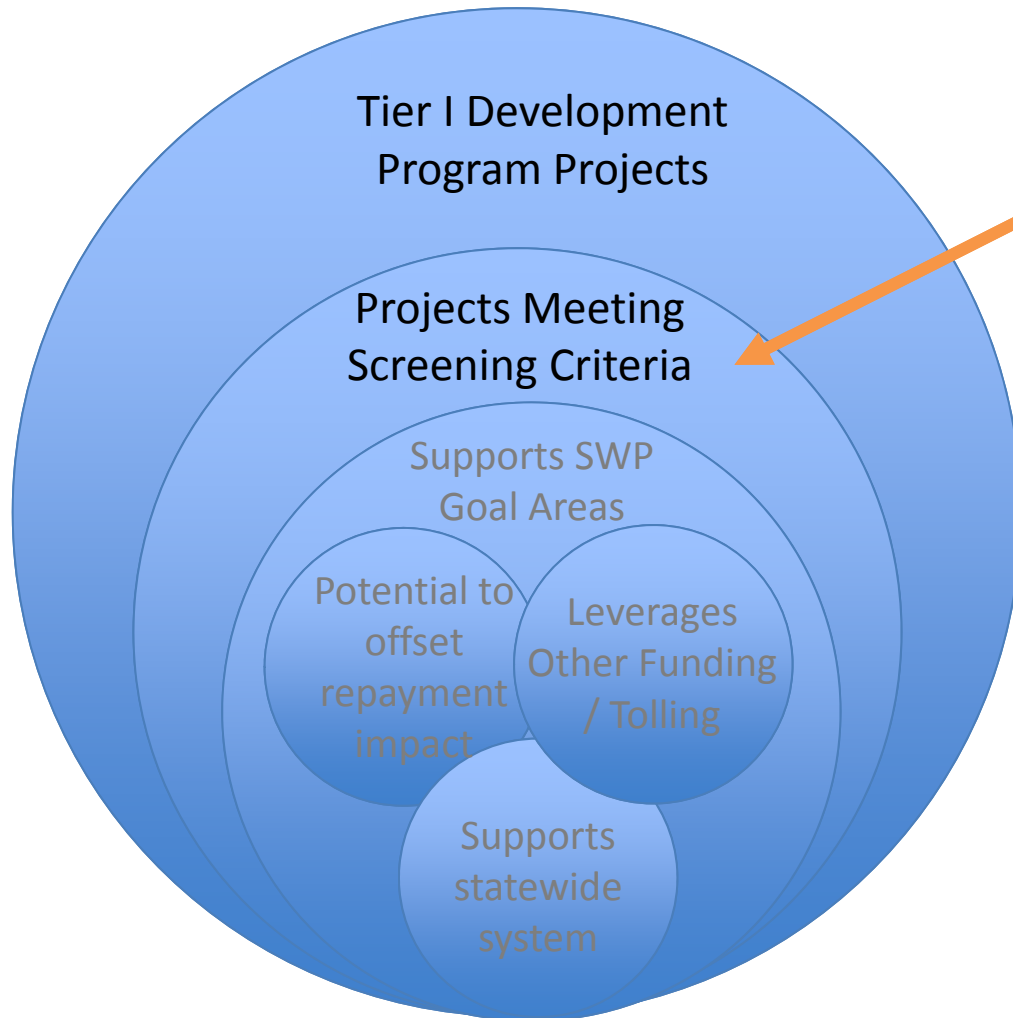
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 - **Statewide Plan Goal Areas** – Supports statewide plan goal areas of safety, mobility, maintaining the system, and economic vitality
 - **Leveraging Other Funds** – Leverages other funds, such as discretionary grants, local funds, or toll revenue.
 - **Potential to Offset Repayment Impact** – Helps to offset potential repayment impacts to existing programs (i.e. tolling projects, asset management projects).
 - **Supports Statewide System** – Supports a statewide transportation system.



SB 267 Project Selection

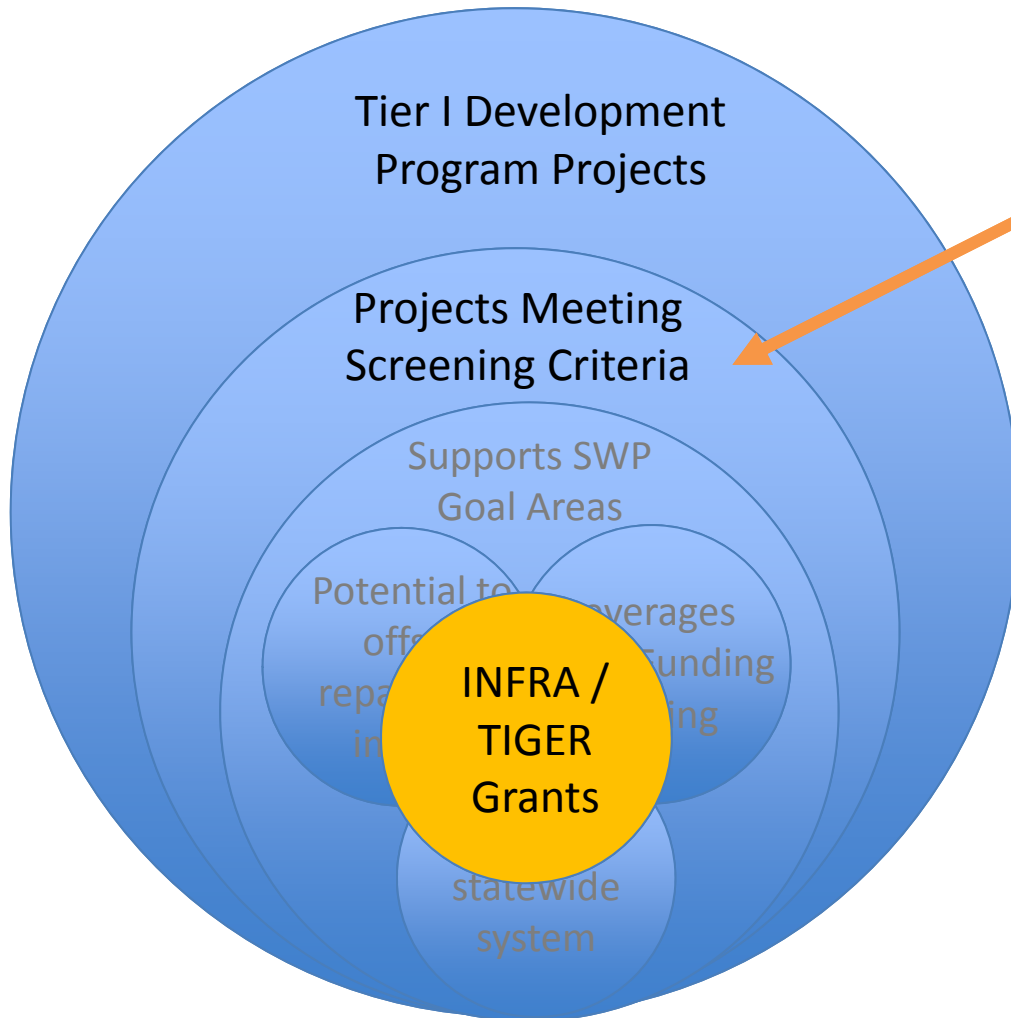
- Project Readiness
- Strategic Nature
- Stakeholder Support





SB 267 Project Selection

- Project Readiness
- Strategic Nature
- Stakeholder Support



SB 267 Project Selection

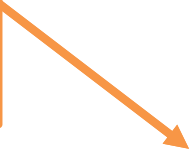
- Projects leveraging other funding / tolling
 - Competitive against SB 267 Key Criteria
 - Potential to leverage significant other funding and/or generates toll revenue

Project	Leverages Other Funding
US 50: Little Blue Canyon	X
US 550/160: Connection	X
I-25 Colorado-Springs Denver South	X
I-25: North SH 402 – SH 56 (Segment 6)	X
I-70: Westbound PPSL	X
SH 13 Reconstruction	X
US 160: Towaoc Passing Lanes	X

SB 267 Project Selection

- Projects leveraging other funding / tolling
 - Competitive against SB 267 Key Criteria
 - Potential to leverage significant other funding and/or generates toll revenue

- Recent recipients of federal grant awards
- Recommend using SB 267 to complete funding package



Project	Leverages Other Funding
US 50: Little Blue Canyon	X
US 550/160: Connection	X
I-25 Colorado-Springs Denver South	X
I-25: North SH 402 – SH 56 (Segment 6)	X
I-70: Westbound PPSL	X
SH 13 Reconstruction	X
US 160: Towaoc Passing Lanes	X

SB 267 Project Selection

- Projects leveraging other funding / tolling
 - Competitive against SB 267 Key Criteria
 - Potential to leverage significant other funding and/or generates toll revenue

- Recent recipients of federal grant awards
- Recommend using SB 267 to complete funding package

- Competitive for INFRA or TIGER
- Recommend setting aside funds pending INFRA/TIGER decisions and update on COPs
- Revisit Spring 2018, determine whether to allocate to these projects, modify amounts, or reallocate to other projects

Project	Leverages Other Funding
US 50: Little Blue Canyon	X
US 550/160: Connection	X
I-25 Colorado-Springs Denver South	X
I-25: North SH 402 – SH 56 (Segment 6)	X
I-70: Westbound PPSL	X
SH 13 Reconstruction	X
US 160: Towaoc Passing Lanes	X

SB 267 Project Selection

- Projects with potential to offset repayment impacts
 - Competitive against SB 267 Key Criteria
 - Ability to generate toll revenue, potential source for repayment
 - Major projects focused primarily on extending asset life; may help to offset potential repayment effects on asset management

Project	Leverages Other Funding	Offset Repayment Impact
US 50: Little Blue Canyon	X	X
US 550/160: Connection	X	
I-25 Colorado-Springs Denver South	X	X
I-25: North SH 402 – SH 56 (Segment 6)	X	X
I-70: Westbound PPSL	X	X
SH 13 Reconstruction	X	X
US 160: Towaoc Passing Lanes	X	

SB 267 Project Selection

Project	Description
US 50: Little Blue Canyon	Reconstruction and widening of existing roadway to meet current geometric design standards and improve safety, drainage and access. Addition of passing lanes and mitigation of geohazard landslide within the project limits.
US 550/160: Connection	Completion of the connection of US 550 to US 160 at the Grandview Interchange.
I-25 Colorado-Springs Denver South	Construction of one new tolled express lane in each direction from Monument to Plum Creek Parkway.
I-25: North SH 402 – SH 56 (Segment 6)	Addition of one new tolled express lane in each direction, interchange reconstruction, mainline reconstruction, and ITS improvements.
I-70: Westbound PPSL	Construction of Peak Period Shoulder Lanes (PPSL) on westbound side from Twin Tunnels to Empire Junction.
SH 13 Reconstruction	Reconstruction and improvements on SH 13 at three locations between the Wyoming state line and the Town of Rifle.
US 160: Towaoc Passing Lanes	Passing lanes and vehicle turnouts on US 160 in Montezuma County.

SB 267 Project Selection

Project	Tentative SB 267 Commitment
US 50: Little Blue Canyon	\$9,500,000
US 550/160: Connection*	\$57,300,000
I-25 Colorado-Springs Denver South	\$250,000,000
I-25: North SH 402 – SH 56 (Segment 6)	\$200,000,000
I-70: Westbound PPSL	\$80,000,000
SH 13 Reconstruction	\$60,000,000
US 160: Towaoc Passing Lanes	\$9,000,000
Total	\$665,800,000
Max available for Highways for FY 19 - FY 20**	\$792,000,000
Remaining	\$126,200,000

*Depending on option, \$32.7 M - \$57.3 M

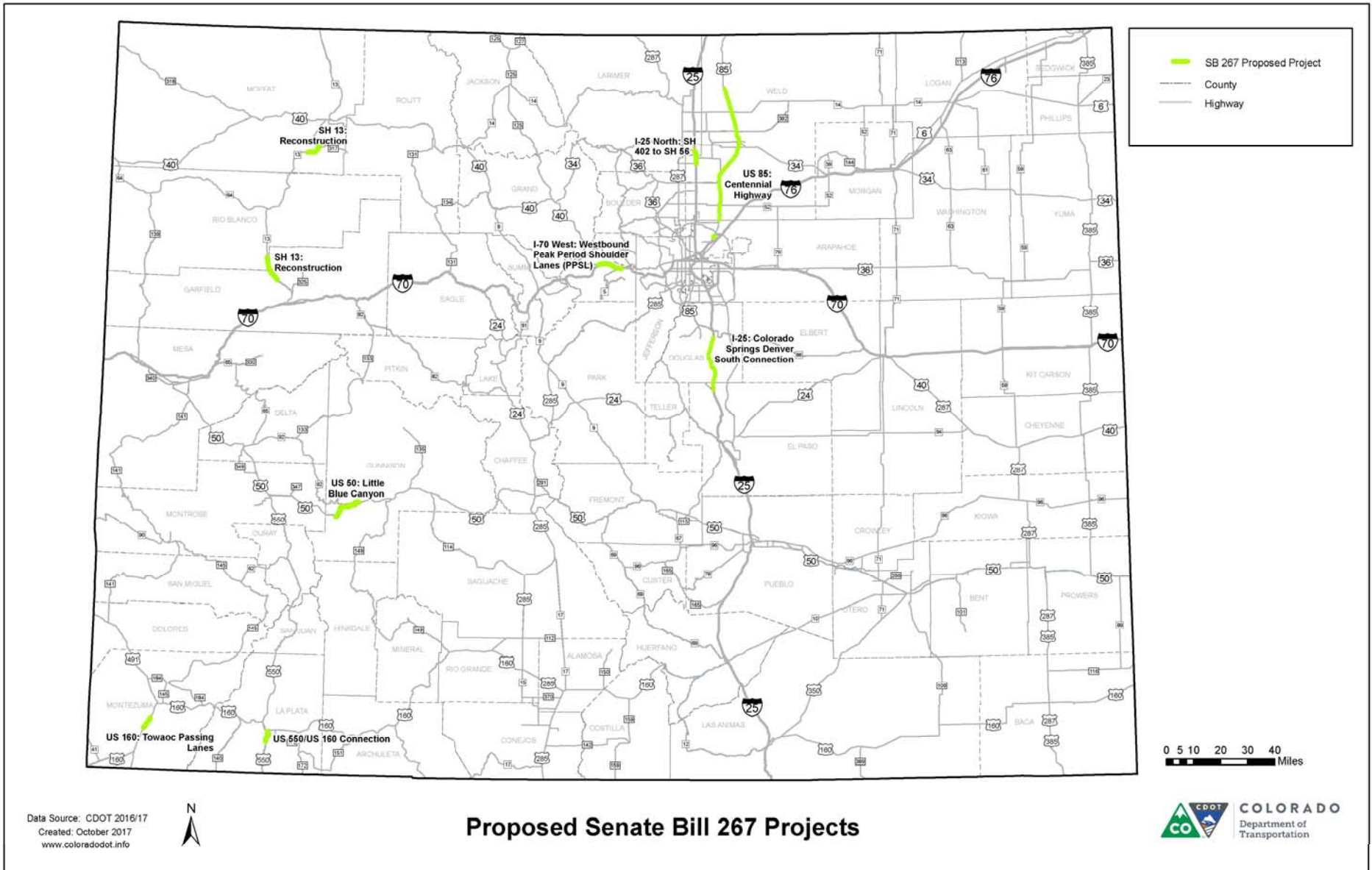
**\$880 million total SB 267 in FY 18-19 and FY 19-20, with a minimum of \$88 million (10%) for transit)

SB 267 Project Selection

Project	Tentative SB 267 Commitment	Urban	Rural
US 50: Little Blue Canyon	\$9,500,000		\$9,500,000
US 550/160: Connection*	\$57,300,000	\$57,300,000	
I-25 Colorado-Springs Denver South	\$250,000,000	\$250,000,000	
I-25: North SH 402 – SH 56 (Segment 6)	\$200,000,000	\$200,000,000	
I-70: Westbound PPSL	\$80,000,000		\$80,000,000
SH 13 Reconstruction	\$60,000,000		\$60,000,000
US 160: Towaoc Passing Lanes	\$9,000,000		\$9,000,000
Total	\$665,800,000	\$507,300,000	\$158,500,000
Max available for Highways for FY 19 - FY 20**	\$792,000,000	76%	24%
Remaining	\$126,200,000		

*Depending on option, \$32.7 M - \$57.3 M

**\$880 million total SB 267 in FY 18-19 and FY 19-20, with a minimum of \$88 million (10%) for transit)



SB 267 Project Selection

- Projects supporting the overall statewide transportation system
 - Meets screening criteria
 - In areas of the state not currently represented by a proposed project
 - Consideration of statewide programmatic projects, including Americans with Disabilities Act (ADA) improvements
- Staff requests input on additional considerations in identifying these additional priorities.

SB 267 Project Selection

- Proposed Approach for Transit
 - Use \$30-\$50 million of SB 267 transit funds associated with some of the selected highway projects on major corridors (roughly the first year of SB 267 transit funding)
 - Conduct additional outreach on transit projects between now and spring to inform Transit 10-Year Development Program and identify priorities for subsequent years of SB 267 funding.

SB 267 Project Selection

- Next Steps
 - November/December – Commission workshop to discuss additional proposed projects; confirmation of tentative priorities for funding.
 - Spring 2018 – Revisit tentative SB 267 priorities based on INFRA/TIGER decisions, and updates on status of Certificates of Participation (COPs)



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Proposed INFRA Grants

October 2017



INFRA

Project	TC Match Commitment	Other CDOT Funding	Local Funding	INFRA Request	TOTAL
I-25 Colorado-Springs Denver South	\$250,000,000	\$0	\$35,000,000	\$65,000,000	\$350,000,000
I-25: North SH 402 – SH 56 (Seg. 6)	\$200,000,000	TBD	TBD	\$80,000,000	\$295,000,000
I-70: Westbound PPSL	\$80,000,000			\$20,000,000	\$100,000,000
US 85: Centennial Highway Improvements	\$58,400,000	\$10,000,000	\$19,000,000	\$38,300,000	\$125,700,000
Total	\$648,400,000	\$0	\$35,000,000	\$144,300,000	\$179,300,000

INFRA

Project	TC Match Commitment	Other CDOT Funding	Local Funding	INFRA Request	TOTAL
I-25 Colorado-Springs Denver South	\$250,000,000	\$0	\$35,000,000	\$65,000,000	\$350,000,000
I-25: North SH 402 – SH 56 (Seg. 6)	\$200,000,000	TBD	TBD	\$80,000,000	\$295,000,000
I-70: Westbound PPSL	\$80,000,000			\$20,000,000	\$100,000,000
US 85: Centennial Highway Improvements	\$58,400,000	\$10,000,000	\$19,000,000	\$38,300,000	\$125,700,000
Total	\$648,400,000	\$0	\$35,000,000	\$144,300,000	\$179,300,000

- Subject of prior discussion regarding railroad negotiations, prior commitment anticipated from TC Program Reserve over this year and the next.

- SB 267 funding recommendation

INFRA

- Next Steps
 - October 19 – Approve submittal of applications and commitment of matching funds
 - November 2 – Applications due
 - Spring 2018 – Revisit match commitments based on INFRA decisions



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Proposed 2018 Ballot Measure

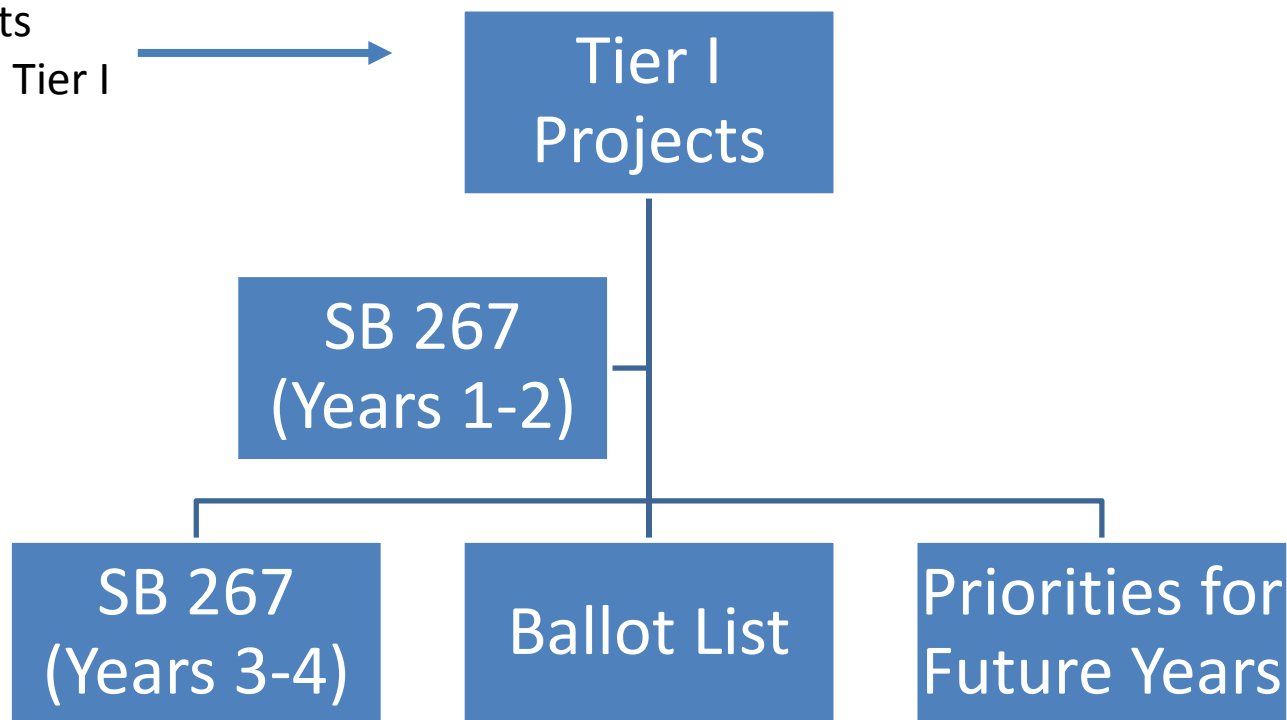
October 2017





Ballot List Preparation

Tier II projects
moved up to Tier I



Project or scope not identified for
SB 267 or ballot list – become Tier II
Projects

10-Year Development Program Plan - Highway Projects
DRAFT UPDATE - OCTOBER 17, 2017
TIER I PROJECTS

Project Summary														Updated Funding Need/Total Project Costs			
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions	Notes			
1	1	1	Greater Denver Area, Pikes Peak Area	I-25: Colorado Springs Denver South Connection	Corridor mobility and safety improvements from Monument to C-470 as outlined in the PEL currently underway. Assumes construction of one new lane in each direction from Monument to Plum Creek Parkway.	Cost reflects minimum costs utilizing existing infrastructure but may not meet desired geometrics.	Subsequent phase includes additional work needed to improve geometrics and reconstruct roadway, and full PEL improvements north of Plum Creek Parkway to C-470.	1	\$ 319,530,000	\$ 350,940,000	\$ 350,940,000	\$ -	Tolling will be considered on this corridor and could potentially mitigate some costs.				
2	2	1	Greater Denver Area	I-25: Valley Highway Phase 2: I-25 and Alameda	Completion of the Alameda Interchange on I-25 including reconstruction of Lipan, reconstruction of the Alameda Bridge over the South Platte and finalization of ramp configurations.			1	\$ 27,030,000	\$ 29,730,000	\$ 2,730,000	\$ 27,000,000	City and County of Denver				
3	3	1	Greater Denver Area	I-25: Speer and 23rd Bridges	Replacement of bridges at 23rd and Speer, and construction of northbound connector road.		Subsequent phase (not reflected in costs) includes second phase roadway widening, and other safety and mobility improvements to be identified in planned PEL.	1	\$ 46,740,000	\$ 54,060,000	\$ 54,060,000	\$ -					
4	4	1	Greater Denver Area	I-25 North: US 36 to 120th	Improvements on I-25 between US 36 and 120th including addition of one General Purpose lane in each direction from 84th Ave. to Thornton Pkwy. and reconstruction of 88th Ave. bridge including a center loading median station for the Thornton Park-n-Ride.		Subsequent phase (not reflected in costs) includes second phase auxiliary lanes and other improvements.	1	\$ 75,240,000	\$ 82,330,000	\$ 82,330,000	\$ -					
5	5	1	Greater Denver Area	I-25 North: TEL Expansion	Expansion of Tolle Express Lanes (TELS) from current planned end at E-470 to Weld County Line. Project would need to be combined with local funds to rebuild I-25 / SH 7 Interchange.			1	\$ 91,730,000	\$ 98,030,000	\$ 23,030,000	\$ 75,000,000	Tolling				
6	6	1	Greater Denver Area	I-70 West: Westbound Peak Period Shoulder Lanes (PPSL)	Construction of Peak Period Shoulder Lanes (PPSL) on westbound side from Twin Tunnels to Empire Junction.			1	\$ 76,320,000	\$ 80,940,000	\$ 80,940,000	\$ -	Tolling will be considered on this corridor and could potentially mitigate costs.				
7	7	1	Greater Denver Area	I-70 West: Floyd Hill	Reconstruction of westbound Bridge at US 6 (MP 244) and construction of third lane westbound down Floyd Hill to bridge. Construction of third lane to Twin Tunnels- either Peak Period Shoulder Lanes (PPSL) or permanent.		Final alternative is unknown and the alignment may vary. Project could potentially be phased to incorporate improvements in westbound direction only based on alternative selected and funding availability.	1	\$ 548,380,000	\$ 597,290,000	\$ 527,290,000	\$ 70,000,000	Bridge Enterprise Tolling will be considered on this corridor and could potentially mitigate some costs.				
8	8	1	Greater Denver Area	I-70: Kipling Interchange	Reconstruction of interchange to reduce congestion and improve operational performance and safety.			1	\$ 56,300,000	\$ 60,800,000	\$ 60,800,000	\$ -					

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
9	10	1	Greater Denver Area	I-225: I-25 to Yosemite	Remove bottleneck at Yosemite by splitting traffic going to northbound and southbound I-25 with two lanes for each direction. Includes replacement of Ulster bridge.			1	\$ 54,520,000	\$ 58,890,000	\$ 58,890,000	\$ -		Current DTR on-ramp would serve northbound I-25 only with a braided ramp under I-225 to I-25 northbound that will connect to the right side of the I-225 to I-25 southbound lanes. Pilot project planned for summer 2017 will help narrow alternative for this project.				
10	11	1	Greater Denver Area	I-270: Widening from I-76 to I-70	Reconstruction to improve capacity, safety, and economic competitiveness. Capacity improvements, replacement of bridges, and reconstruction of concrete pavement.			1	\$ 311,180,000	\$ 366,750,000	\$ 16,750,000	\$ 350,000,000	Tolling					
11	13	1	Greater Denver Area	US 6: Wadsworth Interchange	Reconstruction of the interchange at US 6 and Wadsworth.			1	\$ 60,520,000	\$ 65,450,000	\$ 65,450,000	\$ -						
12	14	1	Greater Denver Area	US 85: Louviers to Meadows Widening	Reconstruction of two lane roadway to four lanes with a divided median and acceleration/ deceleration lanes. Includes a 10 foot trail.		Project could be divided into phases: US 85 Sedalia to Daniels Park; US 85 Castlegate to Meadows	1	\$ 80,090,000	\$ 94,260,000	\$ 94,260,000							
13	15	1	Greater Denver Area	US 85/Vasquez: I-270 to 62nd Ave. Interchange	Reconstruction of the interchange at I-270 and intersection at 60th Ave. to improve the safety and capacity by making the geometric configuration more intuitive for drivers, adding grade separation, and improving access points based on a PEL study recommendation.		Phasing and early implementation alternatives are being investigated as part of the PEL.	1	\$ 84,220,000	\$ 95,310,000	\$ 95,310,000	\$ -						
14	121	1	Greater Denver Area	US 85: 104th Grade Separation	Construction of a grade separated interchange at 104th & US 85. The project will also grade separate 104th at the UPRR crossing just east of US 85.			1	\$ 93,470,000	\$ 102,310,000	\$ 102,310,000	\$ -						
15	122	1	Greater Denver Area	US 85: 120th Grade Separation	Construction of a grade separated interchange at 120th & US 85. The project will also grade separate 120th at the UPRR Crossing just east of US 85.			1	\$ 78,740,000	\$ 86,310,000	\$ 86,310,000	\$ -						
16	16	1	Greater Denver Area	US 285: Richmond Hill to Shaffer's Crossing	Widening of roadway to four lanes with median and construction of grade separated interchange at King's Valley.	Includes Kings Valley Interchange and first widening segment only.	Additional phases will remain.	1	\$ 55,550,000	\$ 58,800,000	\$ 58,800,000	\$ -						
17	22	2	Central Front Range, Pikes Peak Area	US 24 East: Widening Garrett/Dodge to Stapleton Rd.	Widening of roadway to four lanes from Garrett/Dodge Rd. to Stapleton Rd. (MP 317.9 - 322.6)			1	\$ 55,230,000	\$ 61,000,000	\$ 61,000,000	\$ -						
18	99	2	Central Front Range	US 285: Fairplay to Richmond Hill	Addition of passing lanes and shoulder widening. (MP 183 - 234)			1	\$ 19,320,000	\$ 21,040,000	\$ 21,040,000	\$ -						
19	29	2	Central Front Range	SH 67: Divide to Victor Shoulder Widening and Safety Improvements	Shoulder widening and safety improvements. (MP 45.5-69.5)			1	\$ 27,650,000	\$ 31,320,000	\$ 31,320,000	\$ -						

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
20	100		Central Front Range	SH 115: Rock Creek Bridge Replacement and Widening	Bridge replacement on SH 115 over Rock Creek Bridge and widening for approximately 1.5 miles south. (MP 37-39)			1	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -						
21	19		Pikes Peak Area	I-25: Colorado Springs Congestion Relief (Fountain to N. Academy)	Widening of roadway to six lanes from MP 135-137 South Academy to Circle, and improvements between MP 132-MP 135 from SH 16 to South Academy, addition of auxiliary lanes from Garden of the Gods to Fillmore, and addition of ramp metering.		Project could be divided into phases: I-25 Garden of the Gods to Fillmore Aux Lanes: \$26 M; I-25 Ramp Metering Circle to N. Academy: \$5 M; I-25 S. Academy to Circle: \$90 M; I-25 SH 16 to S. Academy: \$72 M	1	\$ 193,410,000	\$ 207,190,000	\$ 191,390,000	\$ 15,800,000	Surface Treatment					
22	116		Pikes Peak Area	SH 21: Intersection Improvements- Constitution to North Carefree	Construction of new interchanges along SH 21 at Constitution and North Carefree. (MP 143.5-145.3)			1	\$ 132,950,000	\$ 143,650,000	\$ 143,650,000	\$ -						
23	28		Pikes Peak Area	SH 21: Research Pkwy. Interchange	Construction of new grade-separated interchange at SH 21 and Research Pkwy (MP 149.6-150.5).			1	\$ 38,240,000	\$ 41,730,000	\$ 41,730,000	\$ -						
24	20		Pikes Peak Area	US 24 West: I-25 to Woodland Park	Drainage and intersection improvements on US 24 from I-25 to Woodland Park (MP 283.0-303.8).			1	\$ 33,030,000	\$ 34,680,000	\$ 34,680,000	\$ -						
25	17		Pueblo Area	I-25: City Center Drive to 13th St. (Phase of the New Pueblo Freeway)	Complete reconstruction and widening, construction of a split-diamond interchange between City Center Drive and 13th St. with additional exit ramps near 6th St., and construction of one-way frontage roads between the ramps. (MP 98.5-99.4)			1	\$ 200,730,000	\$ 224,370,000	\$ 224,370,000	\$ -						
26	124		Pueblo Area	I-25: US 50 Interchange with I-25 (Phase of the New Pueblo Freeway)	Reconstruction of the US 50 Bypass interchange and the US 50 Bridge over Fountain Creek. Includes widening I-25 from 13th St. to US 50B Interchange (MP 99.5-100.5).			1	\$ 102,710,000	\$ 114,240,000	\$ 114,240,000	\$ -						
27	18		Pueblo Area	I-25: 29th St. Section (Phase of the New Pueblo Freeway EIS)	Part of Phase 1 of the New Pueblo Freeway. Widening of the interstate from two to three lanes in each direction and relocation of interchange ramps and construction of frontage roads. (MP 99.0-101.4)			1	\$ 63,440,000	\$ 70,310,000	\$ 70,310,000	\$ -						
28	125		Pueblo Area	I-25: Dillon Blvd. Extension (Phase of the New Pueblo Freeway)	Construct Dillon Drive (four-lanes) from 26th St. south to US 50 B (MP 316.01).			1	\$ 9,500,000	\$ 10,300,000	\$ 10,300,000	\$ -						
29	23		Pueblo Area	US 50: West of Pueblo	Widening of the divided highway from two lanes to three lanes (MP 307-311).		Subsequent phase (not reflected in costs) includes second phase grade separated interchange.	1	\$ 34,270,000	\$ 35,520,000	\$ 35,520,000	\$ -						

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
30	24		Pueblo Area, Southeast	US 50B: East Widening	Implement Tier II projects along the US 50 Corridor (MP 318.5-467.5) per the Tier I FEIS/ROD. Likely projects include widening US 50 to four lanes, shoulders, passing lanes, and other safety improvements.			1	\$ 71,720,000	\$ 78,670,000	\$ 78,670,000	\$ -						
31	123		South Central	I-25: SH 10/ SH 160 Interchange Reconstruction at Walsenburg	Reconstruction of I-25/SH 10/SH 160 Interchange. (MP 50)			1	\$ 46,590,000	\$ 50,000,000	\$ 50,000,000	\$ -						
32	98		South Central	US 160: Mobility Improvements	Addition of passing lanes and shoulder widening. (La Veta Pass to I-25)			1	\$ 20,380,000	\$ 21,560,000	\$ 21,560,000	\$ -						
33	25		South Central	US 287: Lamar Reliever Route	Phase I and II of the Reliever Route. Realignment of US 50 to the South - needed for future US50/US 287 Interchange. (US 50 MP 433-435). Phase II is the construction of the new two lane reliever route. (US 287: MP 73-80.5)		Project could be divided into phases: Phase I US 50 Realignment ~\$30 M; Phase II US 287 Reliever Route ~\$215 M	1	\$ 175,480,000	\$ 186,800,000	\$ 186,800,000	\$ -						
34	128		South Central	SH 69 and SH 12 Improvements	Shoulder widening, safety improvements, and passing lanes on SH 69 (MP 0-59) and SH 12 (MP 0-73.9)			1	\$ 24,160,000	\$ 25,000,000	\$ 19,000,000	\$ 6,000,000	FASTER Safety - \$4 M RPP - \$2 M					
35	30		Grand Valley	I-70: Business Loop	Reconstruction of First and Grand intersection to improve operations and safety, meet current geometric design standards, and improve pedestrian safety.			1	\$ 29,290,000	\$ 31,310,000	\$ 31,310,000	\$ -						
36	31		Grand Valley	I-70: Palisade to Debeque	Reconstruction with realignment of curves and other safety improvements.		Project can be phased.	1	\$ 62,650,000	\$ 68,500,000	\$ 68,500,000	\$ -						
37	39		Grand Valley	US 6: Improvements Mesa County	Safety and mobility improvements throughout the corridor including intersections, shoulders, and other safety and mobility improvements at problem locations throughout the corridor.			1	\$ 20,730,000	\$ 22,370,000	\$ 22,370,000	\$ -						
38	135		Grand Valley	SH 141B: Mesa County	Upgrade to roadway template and additional lanes from D Rd. to B 1/2 RD for safety and congestion reduction.			1	\$ 19,110,000	\$ 20,570,000	\$ 20,570,000	\$ -						
39	51		Grand Valley	SH 340: Safety and Capacity improvements	Construction of safety improvements including adding/widening paved shoulders and intersection improvements.		Project could be divided into phases of approximately \$11 M, \$4 M, and \$7.5 M. The remainder of the corridor is scalable.	1	\$ 22,490,000	\$ 23,590,000	\$ 23,590,000	\$ -						
40	43		Gunnison Valley	US 50: Little Blue Canyon	Reconstruction and widening of existing roadway to meet current geometric design standards and improve safety, drainage and acces. Addition of passing lanes and mitigation of geohazard land-slide within the project limits.			1	\$ 29,500,000	\$ 29,500,000	\$ 9,500,000	\$ 20,000,000	Federal Lands Access Program - \$18 M NHFP - \$2 M					

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
41	137	3	Gunnison Valley	US 550: Safety Improvements	Intersection improvements, bicycle and pedestrian mobility, and improved wildlife mitigation.			1	\$ 19,200,000	\$ 21,520,000	\$ 21,520,000	\$ -						
42	49	3	Gunnison Valley	SH 92: Safety Improvements	Safety improvements including reconstruction of the surface, addition of 4-8' paved shoulders across Rogers Mesa, and other safety improvements including access and intersection improvements.			1	\$ 29,620,000	\$ 31,360,000	\$ 31,360,000	\$ -						
43	132	3	Intermountain	I-70: Garfield County Interchange Improvements (New Castle)	Upgrade of current 4-way stop at the intersection of I-70 Spur/US6 with a roundabout concluded to be necessary from a recently completed corridor study for I-70.			1	\$ 13,840,000	\$ 14,620,000	\$ 14,620,000	\$ -						
44	133	3	Intermountain	I-70: Glenwood Canyon Bridge Rail	Address critical safety need by removing old deficient rail and replacing with Type 8 Special. New bridge rail will be MASH rated and will require redesign.		Project can be phased.	1	\$ 40,390,000	\$ 43,800,000	\$ 43,800,000	\$ -						
45	33	3	Intermountain	I-70: Edwards Spur Rd.	Road and bridge widening, interspection and pedestrian improvements to southern half of the Edwards Spur Rd., starting north of the roadway bridge and ending with connection to US 6 to the south.			1	\$ 21,730,000	\$ 23,000,000	\$ 16,500,000	\$ 6,500,000	Eagle County					
46	34	3	Intermountain	I-70 West: Dowd Canyon Interchange	Reconstruction and upgrade of I-70 Dowd Canyon Interchange for safety and operations.			1	\$ 13,360,000	\$ 13,950,000	\$ 13,950,000	\$ -						
47	35	3	Intermountain	I-70 West: Vail Pass	Completion of NEPA, engineering and construction of third lane in both directions to increase safety and mobility. Includes installation of permanent water quality features, and relocation of bike path.		Project can be phased. \$4.5 M for preliminary engineering.	1	\$ 202,270,000	\$ 225,000,000	\$ 225,000,000	\$ -						
48	36	3	Intermountain	I-70 West: Exit 203 Interchange Improvements	Conversion of single lane roundabout at ramp termini to a double lane to correct back ups on westbound I-70 in peak periods and weave from an auxiliary lane east of the ramp.		Project can be phased. \$2 M for preconstruction.	1	\$ 9,970,000	\$ 10,980,000	\$ 10,980,000	\$ -		Consideration of addition of through lane over existing structure and bridge expansion.				
49	37	3	Intermountain	I-70 West: Frisco to Silverthorne Auxiliary Lane	Construction of 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.			1	\$ 14,550,000	\$ 15,890,000	\$ 15,890,000	\$ -						
50	38	3	Intermountain	I-70 West: Silverthorne Interchange	Reconstruction of Exit 205 (Silverthorne) interchange including construction of a Diverging Diamond Interchange, extensive paving, curb, drainage. All four ramps affected, including new capacity on westbound on ramps.			1	\$ 21,510,000	\$ 24,330,000	\$ 24,330,000	\$ -						

Project Summary														Updated Funding Need/Total Project Costs			
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions	Notes			
51	44	3	Intermountain	SH 9: Frisco North	Completion of corridor including minimal widening, water quality and drainage improvements, and improvements to two intersections including the potential for the replacement of a signal with a roundabout.			1	\$ 9,490,000	\$ 10,250,000	\$ 10,250,000	\$ -					
52	45	3	Intermountain	SH 13: Rifle North	Reconstruction of NHS and high volume truck route to add shoulders, game fence and wildlife underpasses.		Project can be phased.	1	\$ 76,040,000	\$ 85,130,000	\$ 85,130,000	\$ -					
53	41	3	Northwest	US 40: Fraser to Winter Park	Construction of capacity improvements on US 40 between Fraser and Winter Park, likely widening to a four lane facility and adding a roundabout.			1	\$ 12,070,000	\$ 13,000,000	\$ 13,000,000	\$ -					
54	134	3	Northwest	US 40: Kremmling East and West	Addition of shoulders and passing lanes on 14 miles. Can be implemented in phases. (MP 178-184) and (185.5-190.1).		Subsequent phase (not reflected in costs) includes improvement to Byers Canyon estimated at roughly \$20 M.	1	\$ 34,860,000	\$ 38,000,000	\$ 38,000,000	\$ -					
55	46	3	Northwest	SH 13: Rio Blanco South to County Line Shoulders and Passing Lanes	Addition of shoulders and passing lanes. Can be implemented in phases.			1	\$ 22,510,000	\$ 23,810,000	\$ 23,810,000	\$ -					
56	47	3	Northwest	SH 13: Wyoming South	Reconstruction of NHS and high volume truck route to add shoulders, game fence and wildlife underpasses. Can be implemented in phases.		Project is scalable.	1	\$ 43,760,000	\$ 46,640,000	\$ 46,640,000	\$ -					
57	50	3	Northwest	SH 139: Little Horse South	Safety improvements including reconstruction of the surface and addition of 4-8' paved shoulders.			1	\$ 21,070,000	\$ 22,110,000	\$ 22,110,000	\$ -					
58	153	3	Multiple	Region 3 Sediment Control Plan	Development of permanent water quality solutions on passes affected by the use of traction sand. Region 3 is responsible for 13 mountain passes several of which require the use of traction sand. Over the years several tons have accumulated and now are endangering the environment and wildlife.			1	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -		Escalated cost not available.			
59	53	4	Eastern	I-70: Replace Failing Pavement	Replacement of ASR and HMA pavement and associated safety improvements for four segments between Limon and Burlington.		Project could be divided into phases: MP 368-380 HMA Rutting / Cracking ~\$81.3 M; MP 380-395.1 Failing SMA ~\$105 M; MP 402 - 407 Failing ASR ~\$20 M; MP 427-436.3 Failing HMA ~\$52.5 M	1	\$ 248,880,000	\$ 258,770,000	\$ 258,770,000	\$ -					
60	66	4	Eastern	US 385: Intersection, Shoulders, and Other Safety Improvements at Problem Locations	Intersection, shoulders, and other safety improvements at problem locations Cheyenne Wells south.		Subsequent phase (not reflected in costs) includes additional reconstruction, intersection improvements, shoulders, and other safety improvements: Cheyenne County ~\$128 M; Kit Carson ~\$195 M; Yuma ~\$330 M; Phillips County ~\$155 M; Sedgwick ~\$135 M	1	\$ 16,700,000	\$ 22,000,000	\$ 22,000,000	\$ -					

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
61	70	4	Greater Denver Area	SH 66: Corridor Improvements West	Intersection improvements on SH 66. Additional outcomes and specific projects to be determined through an in-progress PEL.		Subsequent phase (not reflected in updated costs) includes widening, safety, and additional intersection improvements to be identified in PEL.	1	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	RPP					
62	74	4	Greater Denver Area	SH 119: BRT/Managed Lanes	Construction of Bus Rapid Transit (BRT)/ Managed Lane and interchange at SH 119 and SH 52.		Project could be divided into phases: BRT / Managed Lane ~\$139.3 M SH 119 / SH 52 Interchange ~\$38.5 M	1	\$ 145,800,000	\$ 160,160,000	\$ 160,160,000	\$ -						
63	52	4	North Front Range, Greater Denver Area	I-25 North: SH 7 to SH 14	Addition of one Tolled Express Lane in each direction, interchange reconstruction, mainline reconstruction, safety, and Intelligent Transportation System (ITS) improvements on segment 5 (SH 66 to 56) and 6 (SH 56 to SH 402).	Cost includes segment 5 (SH 66 to 56) and Segment 6 (SH 56 to 402).	Subsequent phase (not reflected in updated costs) includes: SH 7 to SH 66 ~\$86.1 M SH 402 to SH 14 (replace interchanges and infrastructure) ~\$300 M US 34 and Centerra Interchanges ~\$170 M SH 14 Interchange ~\$55 M SH 14 to Wellington ~\$100 M	1	\$ 602,550,000	\$ 653,220,000	\$ 553,220,000	\$ 100,000,000	Tolling					
64	58	4	North Front Range	US 34 / US 85 Interchange Reconfiguration	Improvements to the safety and capacity of "Spaghetti Junction" interchange by making the geometric configuration more intuitive, adding grade separations, and improving access points.			1	\$ 183,000,000	\$ 198,640,000	\$ 198,640,000	\$ -						
65	54	4	Upper Front Range	I-76: Fort Morgan to Brush: Phase 4	Reconstruction of roadway and interchanges between Ft. Morgan and Brush.			1	\$ 37,880,000	\$ 39,720,000	\$ 39,720,000	\$ -						
66	114	4	Upper Front Range	I-76: Fort Morgan to Brush Phase 5	Reconstruction of roadway and interchanges between Ft. Morgan and Brush.			1	\$ 57,470,000	\$ 60,140,000	\$ 60,140,000	\$ -						
67	69	4	Upper Front Range	SH 52 Interchange in Hudson	Reconstruction of interchange.			1	\$ 13,220,000	\$ 13,940,000	\$ 13,940,000	\$ -						
68	72	4	Upper Front Range, Eastern	SH 71 Super 2	Reconstruction of corridor to Super 2 configuration from Limon to Nebraska state line.		Project could be divided into two phases of roughly equal value: Limon to Brush Brush to Nebraska	1	\$ 369,520,000	\$ 403,910,000	\$ 403,910,000	\$ -						
69	60	4	Upper Front Range, North Front Range, Greater Denver Area	US 85: Corridor Improvements	Construction of new Peckham interchange, railroad siding extensions, and closure of county roads to reduce access points and construction of alternative routes.	Project includes: US 85/WCR44 in Peckham ~\$35.8 M; UPRR Sidings ~\$66.8 M	Subsequent phases (not reflected in updated costs) include: US 85: I-76 to WCR22 ~\$170 M+ROW US 85: WCR22 to WCR48 ~\$213 M+ROW US 85: WCR 48 to SH 392 ~\$131 M+ ROW US 85: SH 392 to WCR100 ~\$3 M+ ROW	1	\$ 96,590,000	\$ 101,840,000	\$ 101,840,000	\$ -						
70	94	5	Gunnison Valley	US 550: Shoulder Improvements, Deer Fencing and Animal Underpasses between Uncompahgre River and Colona (Billy Creek)	Addition of shoulders between Uncompahgre River and Colona (Billy Creek). Construction of deer fencing and animal underpasses.		Not scalable.	1	\$ 26,940,000	\$ 29,560,000	\$ 29,560,000	\$ -						
71	95	5	San Luis Valley	SH 17: Safety and Mobility Improvements North of Mosca (Widen shoulders)	Shoulder widening north of Mosca.		Scalable, multiple projects (3-4) could be completed.	1	\$ 34,200,000	\$ 36,190,000	\$ 32,190,000	\$ 4,000,000	Surface Treatment					
72	81	5	Southwest	US 160: Towaoc Passing Lanes	Addition of passing lanes and vehicle turnouts.		Not scalable.	1	\$ 10,900,000	\$ 11,220,000	\$ 11,220,000	\$ -						

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions	Notes				
73	138	5	Southwest	US 160: Elmore's East	Completion of improvements consistent with the EIS and ROD, which includes widening, access improvements, and wildlife mitigation.		Not scalable.	1	\$ 32,970,000	\$ 36,080,000	\$ 36,080,000	\$ -						
74	84	5	Southwest	US 160: Pagosa Reconstruction and Multi-Modal Improvements	Reconstruction to correct wheel rutting and addition of pedestrian facilities for safety.		Scalable with 2 distinct projects; bridge and roadway.	1	\$ 21,300,000	\$ 22,770,000	\$ 19,770,000	\$ 3,000,000	Surface Treatment					
75	90	5	Southwest	US 550 South: Sunnyside	Major reconstruction requiring widening to a four lane roadway, including earthwork, drainage, irrigation, utilities, HMA paving, pedestrian bridge, sound wall, small and large mammal crossings.		Project is scalable to a two lane roadway.	1	\$ 30,380,000	\$ 32,620,000	\$ 32,620,000	\$ -						
76	91	5	Southwest	US 550 South: Gap	Reconstruction to four lanes, including drainage, utilities, large and small mammal crossings, and intersection improvements.		Project is scalable to a two lane roadway.	1	\$ 31,700,000	\$ 33,630,000	\$ 33,630,000	\$ -						
77	92	5	Southwest	US 550/US 160 Connection	Completion of the connection of US 550 to US 160 at the Grandview Interchange. Phase 1 provides 2 lane configuration. Phase 2 provides for additional 2 lanes.		Project is scalable to \$75 million.	1	\$ 100,560,000	\$ 108,360,000	\$ 63,060,000	\$ 45,300,000	FASTLANE - \$12.3 M RPP FASTER Safety Surface Treatment					
									TOTAL - TIER I	\$ 6,178,440,000	\$ 6,741,080,000	\$ 6,016,980,000	\$ 724,100,000					

10-Year Development Program Plan - Highway Projects
DRAFT UPDATE - OCTOBER 17, 2017
TIER II PROJECTS

Project Summary														Updated Funding Need/Total Project Costs			
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions	Notes			
1	148	1	Greater Denver Area	I-25: Valley Highway Phase 3.0 and 4.0	Relocation of railroad and widening of I-25 from Alameda to 6th Ave.			2	\$ 72,000,000	\$ 72,000,000	\$ 72,000,000	\$ -					
2	144	1	Greater Denver Area	I-70 Eastbound Hook Ramps at 27th Ave. and Ped Bridge	Construction of hook ramps on eastbound I-70 at 27th Ave. and pedestrian bridge over I-70. Related to planned (at the time) Cabela's development.			2	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -					
3	145	1	Greater Denver Area	I-70 Westbound To/From Ward Rd.	Improvements to I-70 westbound at Ward Rd. Related to planned (at the time) Cabela's development.			2	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -					
4	147	1	Greater Denver Area	I-70: Central 70 Quebec St. to Peoria St.	Phase II of the Central 70 project. Widening from Quebec St. to Peoria St.			2	\$ 160,000,000	\$ 160,000,000	\$ 160,000,000	\$ -					
5	146	1	Greater Denver Area	I-70: Central 70 Peoria St. to Tower Rd. (Segment 2)	Phase II of the Central 70 project. Widening from Peoria St. to Tower Rd. with direct connects to I-225 and Pena Blvd.			2	\$ 270,000,000	\$ 270,000,000	\$ 270,000,000	\$ -					
6	149	1	Greater Denver Area	C-470: Kipling to I-70	C-470 capacity and operational improvements from Kipling to I-70, based on the outcomes of NEPA.		EA and 30% design will be kicking off this winter (2017-2018). Presuming a 3 year EA, and DB procurement, the funds could be committed by January 2021, and construction commenced by July 2022.	2	\$ 330,000,000	\$ 330,000,000	\$ 330,000,000	\$ -		off this winter (2017-2018). Presuming a 3 year EA, and DB procurement, the funds could be committed by January 2021, and construction commenced by July 2022.			
7	12	1	Greater Denver Area	C-470: I-25 to Kipling	Construction of additional toll lane westbound from Colorado to Wadsworth and eastbound from Wadsworth to I-25, and two toll lanes from Wadsworth to Kipling in both directions.			2	\$ 165,000,000	\$ 165,000,000	\$ 165,000,000	\$ -					
8	101	2	Central Front Range	US 24 East: Elbert Rd. to El Paso County Line Turn and Passing Lanes	Addition of turn and passing lanes on US 24 from Elbert Rd. to El Paso County line. (MP 325.5-350.5)			2	\$ 32,000,000	\$ 32,000,000	\$ 32,000,000	\$ -					
9	102	2	Central Front Range	US 50: Salida to Canon City Passing Lanes	Addition of passing lanes between Salida and Canon City. (MP 223-277)			2	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -					
10	103	2	Central Front Range	SH 9: Breckenridge to Alma, Shoulders and Safety Improvements	Addition of shoulders and safety improvements from Breckenridge to Alma. (MP 71-86)			2	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	\$ -					
11	139	2	Central Front Range	SH 115 Widening and Passing Lanes, Shoulder and Intersection improvements	Addition of passing lanes, shoulders, and improved bicycle and pedestrian safety at intersections. (MP 0-8)			2	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -					
12	126	2	Pikes Peak Area	I-25: HOV Lanes	Eight Lane HOV expansion on I-25 between Lake/Circle and Briargate. Widening of overpasses. (MP 137.5-152.0)			2	\$ 65,000,000	\$ 65,000,000	\$ 65,000,000	\$ -					
13	26	2	Pikes Peak Area	SH 21: Widening	Widening from Milton E. Proby Pkwy. to East Fountain Blvd. (MP 137.6 - 139.5)			2	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ -					

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14	131	2	Pikes Peak Area	SH 21: Central Freeway	Reconstruction of SH 21 (Powers Blvd.) to a six to eight lane freeway including construction of 11 interchanges and three overpasses between Milton E. Proby Pkwy. and Dublin Blvd. (MP 137.5-148.0)			2	\$ 780,350,000	\$ 780,350,000	\$ 780,350,000	\$ -						
15	130	2	Pikes Peak Area	SH 21: North Expansion Woodmen Rd. to SH 83	Construction of SH 21 (Powers Blvd.) Woodmen Rd. to SH 83 from a four lane freeway to a six lane freeway. (MP 149.0 - 153.8)			2	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -						
16	129	2	Pikes Peak Area	SH 21: North Expansion SH 83 to I-25	Construction of SH 21 (Powers Blvd.) from SH 83 to I-25 as a six lane freeway including four interchanges at SH 83, Flying Horse Club Drive, Voyager Parkway and I-25. (MP 153.8-156.9)			2	\$ 145,000,000	\$ 145,000,000	\$ 145,000,000	\$ -						
17	127	2	Pikes Peak Area	US 24 West Improvements	Expand US 24 from I-25 to Ridge Road. Includes the US 24/I-25 Flyover. (MP 299.7-303.7)			2	\$ 270,000,000	\$ 270,000,000	\$ 270,000,000	\$ -						
18	136	3	Grand Valley	SH 330: Safety Improvements	Safety improvements including adding/widening paved shoulders.			2	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -						
19	32	3	Intermountain	I-70: Garfield County Interchange Improvements (Silt)	Upgrade of current 4-way stop with a roundabout concluded to be necessary from a recently completed corridor study for I-70.			2	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000	\$ -						
20	48	3	Intermountain	SH 82: Safety Improvements	Mobility improvements in Glenwood Springs, completion of entrance to Aspen, expansion of transit, bicycle and pedestrian mobility, and improved wildlife mitigation.			2	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ -						
21	40	3	Intermountain	US 24: Minturn	Safety, capacity, and pedestrian crossing improvements, including traffic calming, curb and gutter, and road platform adjustment.			2	\$ 13,000,000.00	\$ 13,000,000.00	\$ 13,000,000	\$ -						
22	42	3	Northwest	US 40: Steamboat Springs to Steamboat II	Widening of roadway and addition of intersection turn lanes and dedicated bus lane.			2	\$ 28,000,000.00	\$ 28,000,000	\$ 28,000,000	\$ -						
23	143	4	Greater Denver	SH7 Corridor Improvements including BRT	Widening, safety, intersection, bike/ped, BRT improvements as outlined in the SH 7 PEL from Boulder to Brighton.			2	\$ -	\$ -	\$ -	\$ -						
24	141	4	Greater Denver Area	SH 42: Safety and Intersection improvements	Devolution, safety and intersection improvements in Louisville and Lafayette.			2	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
25	73	4	Greater Denver Area, Eastern	SH 86: I-25 Castle Rock East to I-70	Surface treatment and intersection improvements.			2	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
26	57	4	North Front Range	US 34: Widening, Interchanges, and Operational Improvements	Widening of roadway from four to six lanes, construction of three interchanges, and operational improvements.		Project could be divided into phases: MP 93.5 - 97.8 Widening ~\$25 M MP 97.8 - 113.65 Widening ~\$170 M	2	\$ 195,000,000	\$ 195,000,000	\$ 195,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
27	61	4	North Front Range	US 287: Widening Fort Collins	Widening of roadway from four to six lanes.			2	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
28	62	4	North Front Range	US 287: SH 14—Ted's Place	Intersection improvements.			2	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
29	67	4	North Front Range	SH 14: Widening I-25 to Riverside	Widening of roadway from four to six lanes.			2	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
30	77		North Front Range	SH 402: Widening, Intersection and Safety Improvements	Widening, safety, and intersection improvements.			2	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
31	55		Upper Front Range	US 34/US 36 Intersection in Estes Park	Intersection improvements.			2	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
32	59		Upper Front Range	US 36: Estes Park to Boulder County Line	Mobility improvements including widening, and construction of passing lanes and pullouts.			2	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
33	63		Upper Front Range, North Front Range	US 287: Ted's Place to Wyoming Border	Construction of passing lanes and other safety improvements.			2	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
34	64		Upper Front Range	US 287: CR 72 (Owl Canyon Road)	Intersection improvements.			2	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
35	65		Upper Front Range	US 287: LCR 80C (West)	Intersection improvements.			2	\$ 0.6	\$ 0.6	\$ 0.6	\$ -		Cost estimate not recently updated. Escalated cost not available.				
36	68		Upper Front Range, Greater Denver Area	SH 52: SH 119 to US 85 Corridor Improvements	Widening, safety, and intersection improvements.			2	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
37	71		Upper Front Range, Greater Denver Area	SH 66: Corridor Improvements East	Safety and intersection improvements.			2	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
38	76		Upper Front Range, North Front Range	SH 392: Corridor Improvements	Widening, safety, and intersection improvements.			2	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
39	93		Gunnison Valley	US 550: Ridgway to Ouray Shoulder Widening	Shoulder widening between Ridgway and Ouray.		The project is highly scalable.	2	\$ 15,000,000	\$ 15,000,000	\$ 7,950,000	\$ 7,050,000	Surface Treatment - \$9 M FASTER Safety - \$1.15 M	Cost estimate not recently updated. Escalated cost not available.				
40	97		Gunnison Valley	SH 145: Safety and Mobility Improvements between Sawpit and Keystone Hill (Shoulder Widening and/or Passing Lanes)	Shoulder widening and/or addition of passing lane between Sawpit and Keystone Hill.		Scalable with limited surface treatment.	2	\$ 12,195,000	\$ 12,926,700	\$ 731,700	\$ 12,195,000	Surface Treatment - \$6.5 M RPP - \$5 M FASTER SAFETY - \$695K	Cost estimate not recently updated. Escalated cost not available.				
41	78		San Luis Valley	US 24: Safety and Mobility Improvements on Trout Creek Pass-Phase II	Shoulder widening/bike facilities and addition of passing lanes and bike facilities on Trout Creek Pass.		Not scalable.	2	\$ 8,000,000	\$ 10,000,000	\$ 10,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
42	85		San Luis Valley	US 160: Wolf Creek Pass East Mobility and Safety Improvements	Addition of passing opportunities, mobility and safety improvements including shoulder widening, curve corrections, rock excavation and rockfall protection, chain station reconstruction, and fiber optic backbone installation.		The project is highly scalable, with three distinct sections.	2	\$ 70,420,000	\$ 70,420,000	\$ 70,420,000	\$ -		Final project outlined in the US 550 East of Wolf Creek Pass EA. Cost estimate not recently updated. Escalated cost not available.				
43	86		San Luis Valley	US 160: Alamosa	Improvements to Rio Grande bridge, realignment of roadway, and addition of bike and pedestrian facilities in Alamosa (4th Street to SH 17).		Scalable.	2	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
44	152		San Luis Valley	US160 Trinchera Safety Mitigation	Construction of an alternating passing lane in both directions and the installation of two wildlife crossing structures along with wildlife fencing.		Phasing possible. Wildlife crossing structures could be phased.	2	\$ 5,000,000	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	Project includes a potential partnership with the land owner to fund the wildlife crossing structures and fencing.				

Project Summary														Updated Funding Need/Total Project Costs				Notes
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions					
45	88	5	San Luis Valley	US 285: Safety and Mobility Improvements between Center to Saguache (Widen Shoulders)	Shoulder widening from Center to Saguache.		This project is highly scalable.	2	\$ 23,000,000	\$ 23,000,000	\$ 20,200,000	\$ 2,800,000	Surface Treatment	Cost estimate not recently updated. Escalated cost not available.				
46	80	5	Southwest	US 160: Reconstruction and Shoulder Widening MP 0 to MP 8	Full depth reconstruction of the existing paved surface and shoulder widening.		Not scalable.	2	\$ 16,000,000	\$ 16,000,000	\$ 10,000,000	\$ 6,000,000	Surface Treatment	Cost estimate not recently updated. Escalated cost not available. Cost estimate not recently updated. Escalated cost not available.				
47	83	5	Southwest	US 160: Dry Creek Passing and Mobility Improvements	Addition of two eastbound lanes making it a divided 4-lane highway, with two new structures on mainline in each direction and realignment of CR 223. The project also includes shoulder widening and access consolidation.		Scalable, smaller projects could be completed over time	2	\$ 36,400,000	\$ 38,584,000	\$ 38,584,000	\$ -						
48	151	5	Southwest	US 160/SH151 Safety Mitigation	Construction of an alternating passing lane in both directions and the installation of two wildlife crossing structures along with wildlife fencing.		Phasing possible. Wildlife crossing structures could be phased.	2	\$ 8,000,000	\$ 8,960,000	\$ 7,760,000	\$ 1,200,000	Southern Ute Tribe	Project includes a partnership with the SUIT Tribe and possibly CPW to fund the wildlife crossing structures and fencing.				
49	150	5	Southwest	US 491 Ute Farms Ditch	Extend Irrig Cross Culv 15' both sides, design conc channel with lateral spillway, stilling basin and low flow channel at Talk Rd		Not scalable due to size. Note: CDOT not constructing, only design & const. reimbursement to UMUT.	2	\$ 422,510	\$ 422,510	\$ 422,510	\$ -		Partnership with Ute Mtn Ute Tribe. Cost estimate not recently updated. Escalated cost not available.				
50	96	5	Southwest	SH 140: New Mexico State Line to Hesperus	Widen shoulders and rehab/reconstruct three bridges.		Not scalable - there are 3 bridges that need widening	2	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -		Cost estimate not recently updated. Escalated cost not available.				
TOTAL - TIER II									\$ 3,424,387,511	\$ 3,430,863,211	\$ 3,401,618,211	\$ 29,245,000						

10-Year Development Program Plan - Highway Projects
DRAFT UPDATE - OCTOBER 17, 2017
TECHNOLOGY, OPERATIONS, AND OTHER NEEDS

Project Summary														Updated Funding Need/Total Project Costs			
A	B	C	D	E	F	G	H	I	J	K	L	M	N				
Line	Project ID	Region	TPR	Project Name	Project Description	Cost Estimate Details	Phasing	Tier	Total Project Cost	Total Project Cost (Escalated)	Updated Funding Need	Other Funding	Other Funding Assumptions	Notes			
1		Statewide		Technology Infrastructure Expansion Statewide: I-70, I-25, I-76, US 285, US 160, and other signalized corridors.	Construction of fiber optics, Connected Vehicle infrastructure, and other technologies to support smart signals, traffic operations, winter operations, and a robust Connected Vehicle Network.		\$160M addresses strategic needs in the short term, including full interstate fiber optic coverage, a robust Connected Vehicle Network, and 25% fiber coverage statewide (currently 17%), but a larger build out to achieve close to 50% fiber coverage and deploy additional technologies is \$700M.		\$ 160,000,000				P3s will be considered on these projects and could potentially mitigate costs.	Corridor selection and prioritization is ongoing with the Regions and the Smart Mobility Plan will further develop technology projects and prioritization over the next 12 months.			
2		Statewide		ADA Improvements					\$ 56,000,000								
								TOTAL - OTHER	\$ 216,000,000	\$ -	\$ -	\$ -					

MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE (STAC)
FROM: RYAN D. RICE, DIRECTOR, DIVISION OF TSM&O
DATE: OCTOBER 27, 2017
SUBJECT: CONSIDERATION OF TECHNOLOGY PROJECTS ON THE 10 YEAR DEVELOPMENT PLAN

Purpose

The Division of TSM&O is requesting the consideration of strategic Technology Infrastructure Expansion projects for inclusion in the 10 Year Development Plan in order to accelerate the deployment of life saving technology solutions, like a robust Connected Vehicle Network, and other safety and mobility operations solutions that are critical to support the revolutionary transportation technology over the next decade.

Background & Details

With the surge in life-saving technological innovation in transportation expected over the next ten years, technology infrastructure expansion is a major strategic priority. Technology Infrastructure will be critical to urban and rural areas and will benefit safety, freight efficiency, congestion management, transit operations, and accelerated and safer deployment of autonomous vehicle systems. Infrastructure-to-Vehicle (I2V) technology alone could save 100 lives or more per year in Colorado, a crash reduction benefit of \$1.5 billion over 10 years!

Key Benefits

An investment of \$150 million of Technology Infrastructure Expansion Projects would provide the following benefits:

- Improved safety & reliability through smart systems (like smart traffic signals) and connected vehicles
- Increase CDOT fiber to 2,250 miles - 25% of CDOT system (currently is 17%)
- Full fiber coverage on all Interstates
- Robust network of Connected Vehicle highways
- Public-Private and Public-Public Partnership opportunities for broadband

The cost to achieve 50% fiber coverage and deploy additional lifesaving technologies across the State is estimated at \$700 million.

Next Steps

TSM&O staff will work with the Regions over the next month to refine and prioritize the list of Technology projects for consideration on the 10 Year Development Plan by STAC and the TC.

CDOT Smart Mobility Plan

Over the next year, CDOT will be developing its Smart Mobility Plan that will include the following:

- Colorado Vision for safety and mobility using technology
- How Smart Mobility aligns with the statewide planning process
- What is the status of the Smart Technology within the State of Colorado?
- A Framework for considering Technology (Mainstream, Emerging, and Conceptual)
- Connected Road Classification System deployment plan by Region
- Tie to PEL Planning Process; integrate into the statewide plan

Some refinements to the 10 Year Development Plan Technology projects are expected as a result of the Smart Mobility Plan.





COLORADO

Department of
Transportation



Technology Infrastructure Expansion

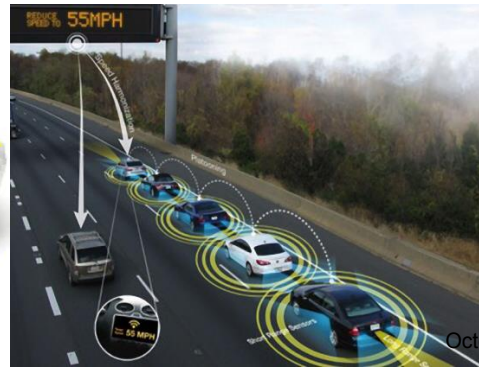
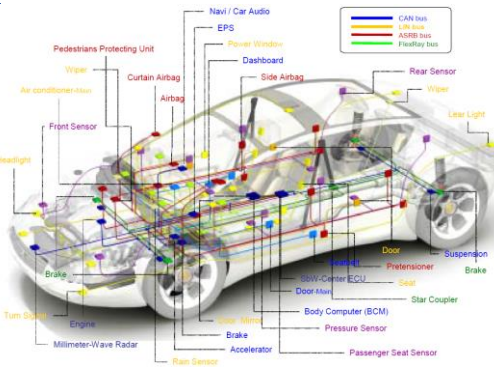
Ryan Rice



Technology Infrastructure Expansion

The Wave of Innovation

- With the surge in life-saving technological innovation in transportation expected over the next 5 years, technology infrastructure expansion is a major strategic priority
- Technology Infrastructure will be critical to urban and rural areas and will benefit safety, freight efficiency, congestion management, transit operations, and autonomous vehicle systems
- Infrastructure-to-Vehicle (I2V) technology alone could save 100 lives or more per year in Colorado!
 - A crash reduction benefit of \$1.5 billion over 10 years!



Why do we need to act?

SAFETY

80% reduction in crashes per NHTSA estimates



MOBILITY

40 to 400% increase in capacity





5 levels of driving automation

		Steering and acceleration/ deceleration	Monitoring of driving environment	Fallback when automation fails	Automated system is in control
<i>Human driver monitors the road</i>	0 NO AUTOMATION				N/A
	1 DRIVER ASSISTANCE				SOME DRIVING MODES
	2 PARTIAL AUTOMATION				SOME DRIVING MODES
<i>Automated driving system monitors the road</i>	3 CONDITIONAL AUTOMATION				SOME DRIVING MODES
	4 HIGH AUTOMATION				SOME DRIVING MODES
	5 FULL AUTOMATION				

Highly Automated Vehicles (HAVs)

- Human driver
- Automated system



Connected road classification system

Level
1

Unpaved and/or non-striped roads designed to a minimum level of standard of safety and mobility

Level
2

Paved roads designed to AASHTO's standards with MUTCD signage. There is not Intelligent Transportation System (ITS) equipment or infrastructure to collect connected vehicle data (Dedicated Short Range Radio). Access to cellular data service may be available

Level
3

There is Intelligent Transportation System (ITS) equipment operated by a Traffic Operation Center (TOC) and/or, one way electronic data share between DOT/Vehicle/User and/or, mixed use lanes





Connected road classification system

Level
4

Roadway or specific lane(s) has adaptive ITS equipment (i.e. smart signals hold for vehicles, highway lighting that turn on for vehicles, etc.) with Traffic Operations Center override only, and/or two way data share between DOT/Vehicle/User, and/or lanes designated for vehicle levels 3 & 4 only

Level
5

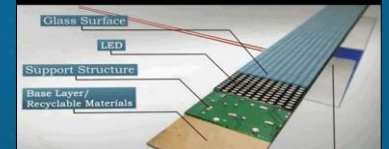
(Advance Guide-way System) roadway or specific lane(s) designed for vehicle level 4 only with additional features that may include inductive charging, advance/enhanced data sharing, etc. Additionally, no roadside signs are needed as all roadway information is direct to vehicles' on-board systems

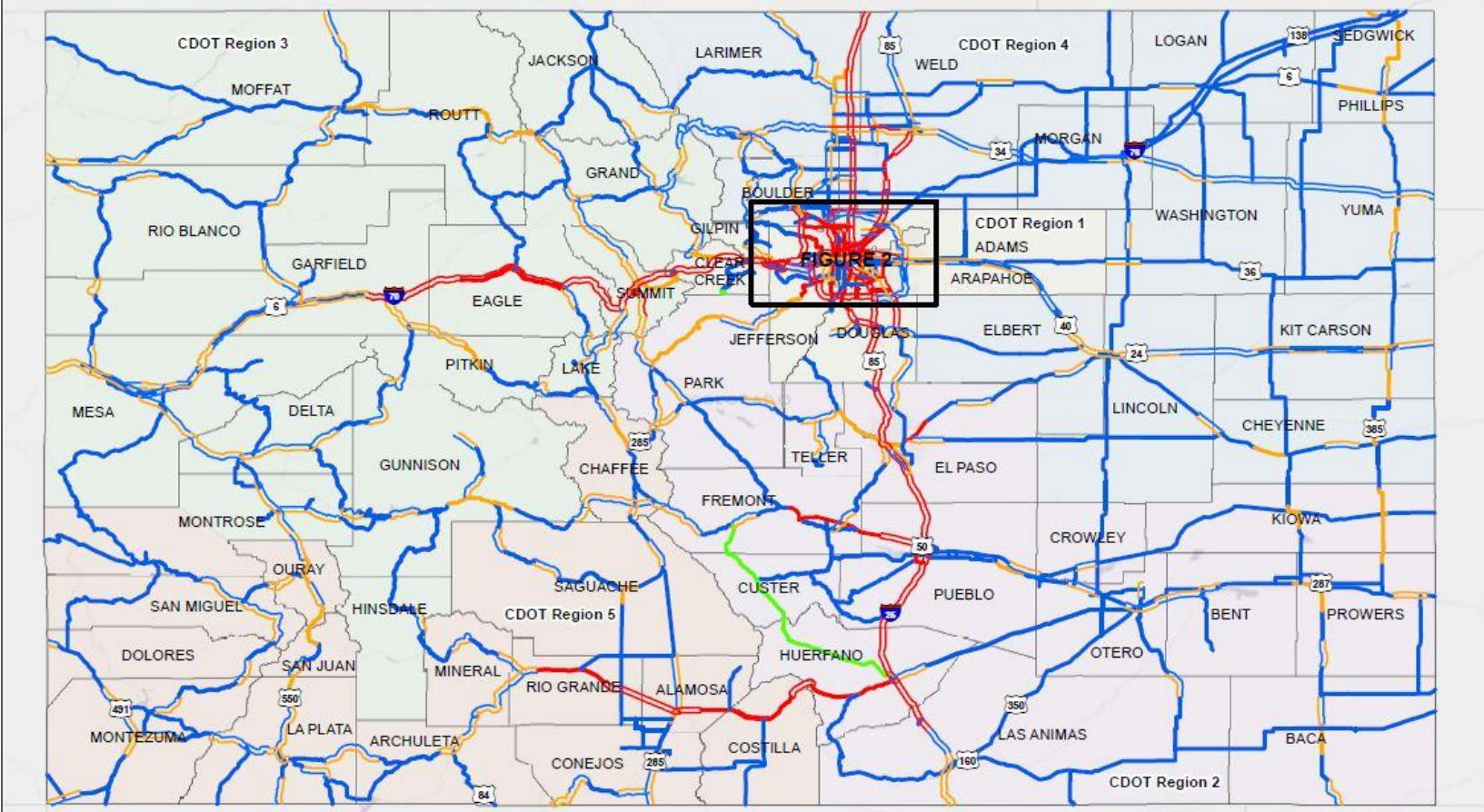
Level
6

All lanes on a roadway designed for only vehicle level 5 systems – no signs, signals, striping... needed



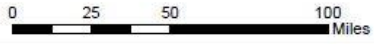
Could solar roadways power our future?





Roadway Classification

- Level 1
- Level 2
- Level 3
- Level 4



Statewide (Figure 1)
Connected Road Classification System

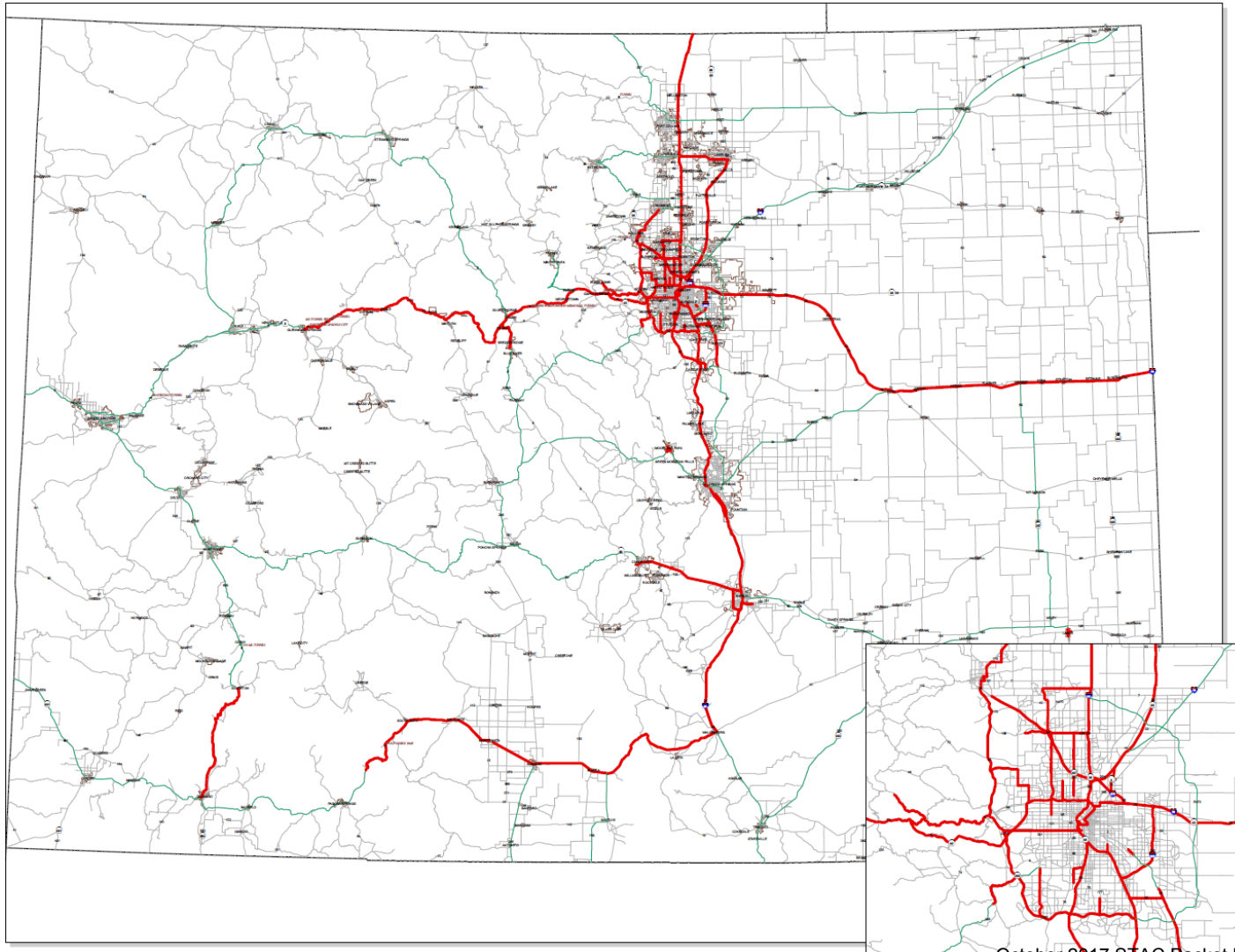
Service Layer Credits: Esri, HERE, DeLorme, MapmyIndia, © OpenStreetMap contributors, and the GIS user community





Technology Infrastructure Expansion

Existing Fiber Optic Network





Technology Infrastructure Expansion

Current & Future Infrastructure

- CDOT currently has 1,580 miles of fiber optics - 17% of CDOT system
- CDOT is planned to have 1,850 miles of fiber optics by FY20 - 20% of CDOT system
- \$150 million of Technology Infrastructure Expansion Projects would provide the following benefits:
 - Improved safety & travel reliability through smart traffic operations and connected vehicles
 - Increase CDOT fiber to 2,250 miles - 25% of CDOT system
 - Full fiber coverage on all Interstates
 - Robust network of Connected Vehicle highways
 - Public-Private and Public-Public Partnership opportunities for broadband
 - To achieve 50% fiber coverage and deploy additional technologies is \$700 million





Technology Infrastructure Expansion

Prioritizing Technology Infrastructure Expansion

Considerations for Primary Criteria

- Safety
- Mobility
- Freight Routes
- Fiber Optic Network Redundancy
- Connected Road Classification System

Other Criteria

- Road-Weather Management
- Smart Traffic Signals Operations
- Cellular Network Gaps
- Managed Lanes
- Economic Development
- Partnership Opportunities
- Ease of Delivery





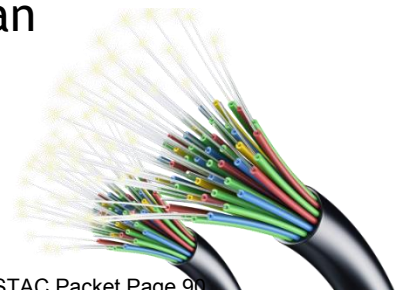
Technology Infrastructure Expansion

Next Steps

- Work with Regions over the next month to refine and prioritize the list of Technology projects to include on the 10 Year Development Plan

CDOT Smart Mobility Plan

- Over the next year, CDOT will be developing its Smart Mobility Plan that will include the following:
 - ✓ Colorado Vision for safety and mobility using technology
 - ✓ How Smart Mobility aligns with the statewide planning process
 - ✓ What is the status of the Smart Technology within the State of Colorado?
 - ✓ A Framework for considering Technology (Mainstream, Emerging, and Conceptual)
 - ✓ Connected Road Classification System deployment plan by Region
 - ✓ Tie to PEL Planning Process; integrate into the statewide plan
- Some refinements to the 10 Year Development Plan Technology projects are expected as a result of the Smart Mobility Plan





4201 E. Arkansas Ave., Rm. 227
Denver, CO 80222

DATE: October 27, 2017
TO: Statewide Transportation Advisory Committee (STAC)
FROM: Mark Imhoff, Director; Division of Transit & Rail
SUBJECT: Reprogramming of Annual Transit Funds

Purpose

The purpose of this memo is to present the STAC with the recommended framework for reprogramming the annual stream of transit funds to better meet the transit needs across Colorado. CDOT currently programs nearly all of the FASTER Transit funds for capital grants, but operating is also an eligible expenditure. When one-time funds like SB 228 and SB 267 come in, they are only appropriate for capital expenditures, but what transit organizations really need is additional operating assistance. The purpose of this discussion is to determine if a shifting of some FASTER Transit funds from capital to operating would best serve the needs of Colorado Transit agencies.

Action Requested

Approval by STAC to carry forward for November Transportation Commission approval.

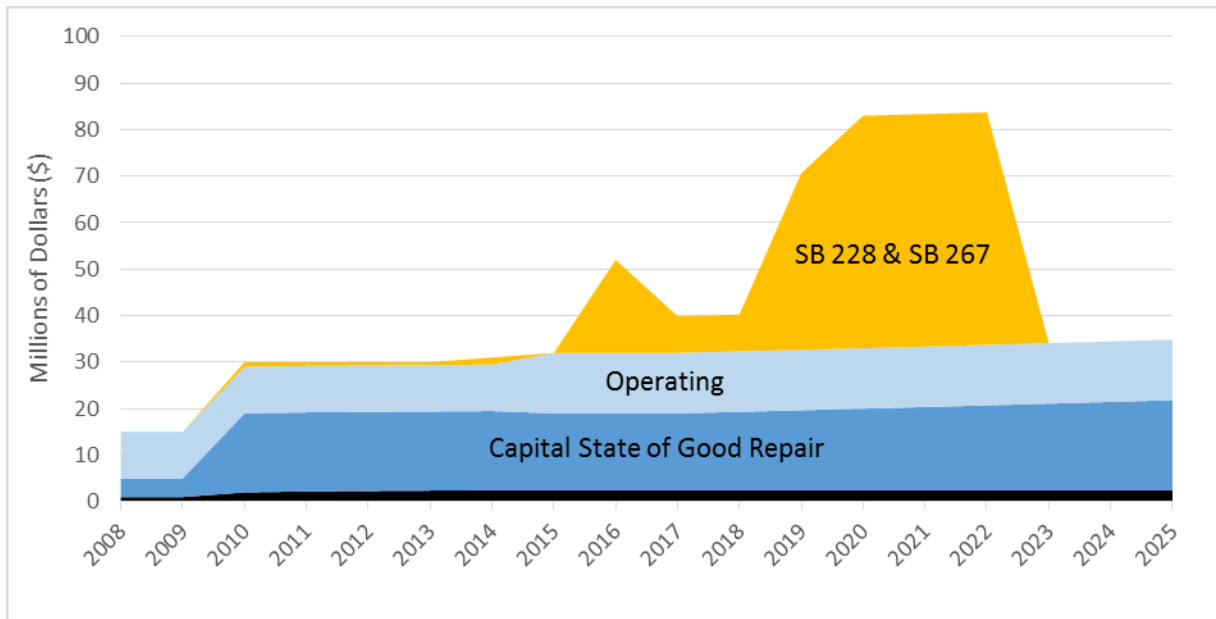
Background

Annually CDOT receives multiple FTA formula grants and state FASTER funds, and periodically is allocated additional state funds for limited periods. The current CDOT transit program is established to methodically distribute the consistent, sustainable annual FTA and FASTER funding streams. When additional funding becomes available (e.g. SB 228 and SB 267) those funds have historically been allocated separately.

Rural transit systems are in need of additional transit operating funds in order to provide the services required to meet their individual demands. This is particularly true in very rural parts of the state where human service transportation needs are growing and local match funds are scarce. Currently FASTER funds amount to less than 1% of the combined statewide rural transit operating costs; the national average is 23% coming from state funds. The 5311 Redistribution process reemphasized the need for additional rural operating funds, and stimulated a lively debate over the benefits, needs and uses of operating funds by competing transit systems.

Figure 1 below depicts the annual flow of transit funds and the general uses; rural operating (FTA), rural capital state of good repair (FTA and FASTER), urban and rural capital expansion (SB 228 and SB 267), and administration (FTA and FASTER). Rural operating funding basically has been flat, with minimal increases year to year that do not keep pace with either inflation or increasing operating costs. The FASTER Transit program greatly enhanced the rural capital transit state-of-good-repair, and to date has not been utilized for rural transit operations. As shown, the influxes of short term funding from SB 228 and SB 267 bring surges of expansion funding to the program, but are not consistent and sustainable, so not suitable for rural operations. The dilemma this picture portrays is that rural transit systems are sized to deliver the service consistent with their annual operating funding, and without additional operating funding they cannot put expansion funds to good use.

Figure 1: Existing Transit Funds & Uses



At the July, 2017 T&I Committee meeting staff suggested a fresh look at the overall CDOT approach to the distribution of transit funds, and the Committee asked for a deeper dive. Figure 2 below depicts the Transit Reprogramming Framework that is being recommended. It reallocates FASTER Local funds annually for rural transit operations, and back-fills the rural capital state of good repair funding flow from periodic funding pools like SB 228 and SB 267. This programmatic approach increases rural transit operating funding by 25% and increases the state’s contribution to 3% of the combined rural transit operating costs, maintains rural transit capital state-of-good-repair, and provides a platform to utilize transit expansion funds (like SB 267) for significant projects, both urban and rural. The framework of this scenario is further explained below.

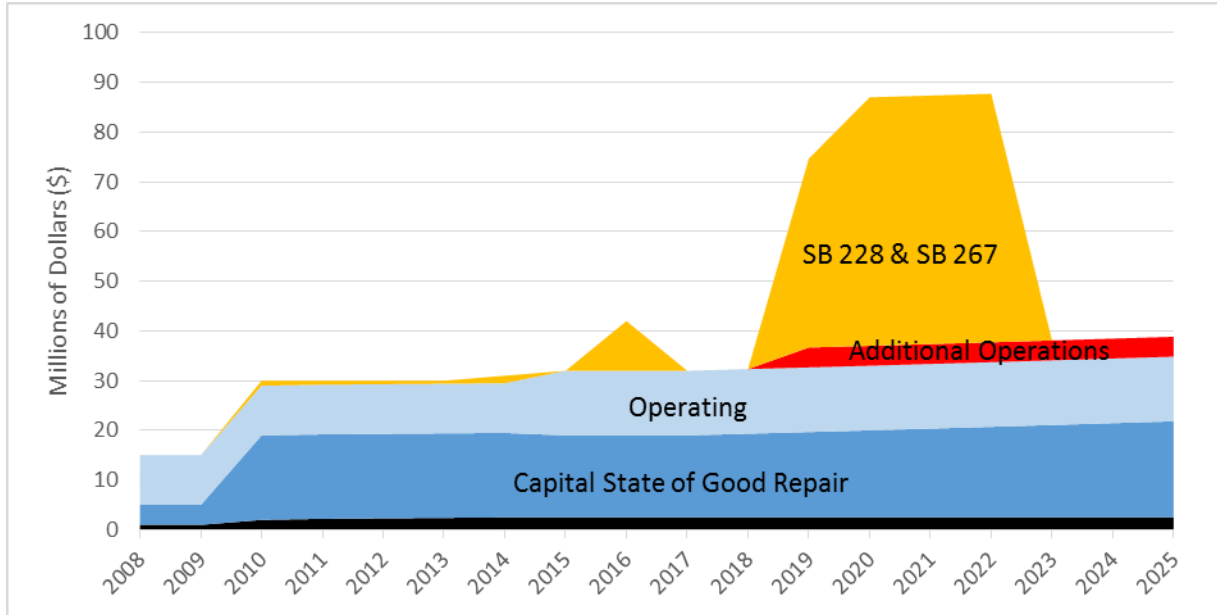
Details

At the September T&I Committee meeting staff presented a Reprogramming Framework including the recommended uses of the reprogrammed funds. There was general concurrence with the Framework. The T&I Committee requested that the Framework be presented to the full TC at an October Workshop and DTR staff had promised to come before STAC in October as well. The elements of the Framework for consideration are as follows:

- Utilize sustainable funding sources, FTA and FASTER, for transit operation needs/purposes. And utilize the remainder of the FTA and FASTER for capital needs/purposes, supplemented by one-time or periodic funding sources (e.g. SB 228, SB 267, FTA 5339 Discretionary, VW Settlement, etc.).
- Allocate \$2.0M/year of the FASTER Local funding pool to local transit operations. This increases the 5311 operating pool by 25% (\$8M/year to \$10M/year), and provides flexibility to supplement the most rural communities that rely on demand response service to meet their human service transportation needs. The 5311 distribution methodology for CY 2019 and beyond will be reassessed

by the TC in early 2018, and with the Reprogramming Framework, the increased funding will be included.

Figure 2: Potential Reprogramming of Transit Funds & Uses



- Allocate \$10.0M of the SB 228 Years 2 & 3 (\$6.5M from FY 2018, and \$3.5M from FY 2019) to a Local Capital Account to be spent at a rate of \$2.0M/year for five years (FY 2019 - FY 2023). The Local Capital Account replaces the \$2.0M/year being reprogrammed to local transit operations for five years.
- Establish a TC policy to prioritize future one-time or periodic state transit funding sources to supplement the Local Transit Account beyond FY 2023. The SB 228 \$10M would serve as “seed” money for the Local Transit Account.
- Allocate \$1.5M/year of the FASTER Statewide funding pool to fund operations of an expanded rural regional system. The expanded rural regional system would include Bustang Outrider fixed routes, and assistance to other entities to supplement their regional needs. The expanded rural regional system is conceptual at this time. Approval of the Reprogramming Framework will initiate discussions with local entities around the state to better understand needs, and ultimately a recommended set of rural regional uses within the \$1.5M/year allotment. Summer 2018 is targeted for a recommendation to the TC for the expanded rural regional system. In many instances buses would need to be purchased to prepare for a summer 2019 launch of service.
- Allocate \$0.5M/year of the FASTER Statewide funding pool for expanded Bustang operations. The current Bustang allocation is \$3.0M/year which is augmented with fare box revenues to fund the existing operations. The current budget funds the Bustang basic service on the North, South and West Routes; weekend service on all three routes; Bustang to Broncos; CSU Rams Route; West Route Seasonal service; and the upcoming daily Grand Junction to Denver service. The additional

\$0.5M/year would supplement the existing service and cover operating needs associated with new Park & Rides along I-25 in Longmont and Castle Rock.

- Utilize SB 267 transit funds for strategic statewide or regional transit facility projects, including a shift of planned SB 228 Park & Rides to SB 267 (Idaho Springs, Castle Rock and Longmont).
- As part of the transit fund reprogramming, approve the SB 228 Year 2 projects:
 - \$6.5M - Local Capital Account.
 - \$2.4M - four 45 foot MCI buses at \$600K/bus.
 - \$1.0M - local match pledge for SWC Tiger 9 application.

The Transit Funds Reprogramming Framework outlined above has a number of new or modified policy implications that will be the basis for a November TC action/resolution:

- Manage and administer all transit funds collectively as a program; utilize funding sources as a part of the whole, not individually. This implies that no entity is entitled to a specific portion of any one funding source, but rather funded fairly and equitably out of the overall program.
- Prioritize transit operations from sustainable funding sources; i.e. FTA and FASTER. Transit systems must have a steady, continuous and sustainable source of operating funds; federal, state and/or local. This allows for transit service that the public can rely on.
- Prioritize a Local Capital Account contribution from one-time or periodic funding sources (e.g. SB 228 and SB 267), and maintain the TC policy of priority to state-of-good-repair for local bus replacements. While the funding flow to the bus replacement schedule is important, it is not as critical as that for transit operations, however gaps in funding become problematic after a couple years. The shift of FASTER Local pool funds from local capital projects (largely bus replacements) to operations creates a risk that the replacement schedule could go unfunded for a period that could impact the state-of-good-repair of the statewide bus fleet. Therefore, a policy to prioritize future one-time or periodic state transit funds is recommended.
- Continue CDOT funding control of the rural regional transit system to ensure that service is not interrupted or terminated for lack of local funding constraints. However, the operation of the service is best provided by the local entities when possible. CDOT/local entity partnerships will continue to be an important cornerstone of the rural regional development and deployment.
- Maintain the Bustang and Bustang Outrider brand for the associated fixed route service network, allowing comprehensive marketing, trip planning and ticket purchases; one web site for all. Where appropriate and determined through the development phase, certain communities and areas of the state may have their regional needs better served by locally operated demand response funding assistance.
- Ensure fair and equitable use and distribution of transit funds for rural and urban (small and large) communities. The Transit Funds Reprogramming Framework is geared to better utilization of available funds in rural communities, and most of the FTA funding administered by CDOT is specified for rural areas. However, state funds (FASTER, SB 228 and SB 267) include all areas, rural and urban (small and large) communities, and the urban areas need to be equitably represented in the Reprogramming Framework. Urban communities can only receive funds for capital projects; not operations.

Next Steps

- If acceptable, without or with modifications, seek approval of the Transit Reprogramming Framework at the November TC meeting. This allows staff to:
 - Continue working with the 5311 Subcommittee on the 2019 distribution of operating funds including the \$2.0M/year increase; TC approval needed in early 2018.
 - Award the FY 2019 projects from the current capital call for projects utilizing \$2.0M of the SB 228 funded Local Capital Account.
 - Begin outreach and development of the rural regional expanded service plan, Outrider and local assistance, to utilize \$1.5M/year of FASTER Statewide funds; TC approval needed in summer 2018.
- A companion TC action will be sought in November to approve the SB 228 Year 2 projects; a September T&I memo provides details on these projects:
 - \$6.5M - Local Capital Account.
 - \$2.4M - four 45 foot MCI buses at \$600K/bus.
 - \$1.0M - local match pledge for SWC Tiger 9 application.

Attachments

- Presentation



COLORADO

Department of Transportation

Division of Transit & Rail

**Reprogramming of Annual Transit Funds
STAC Presentation – October 27, 2017**



Reprogramming Transit Funds – Why?

- 5311 process brought focus to divergent transit needs
 - Mountain versus Resort versus More Rural Communities
 - Demand Response versus Fixed Route Transit Systems
 - Local abilities to fund transit needs
- What is Fair and Equitable?
 - Consensus that Human Service trips have top priority
 - Service Sector employee commute trips important
 - Congestion reduction important
- More Operating Funds Needed
 - Must be sustainable
 - FTA funding increases not keeping pace with operating costs
 - Nat'l Ave State Funding 23% / Colorado 1%
 - Minimum Wage to exacerbate problem

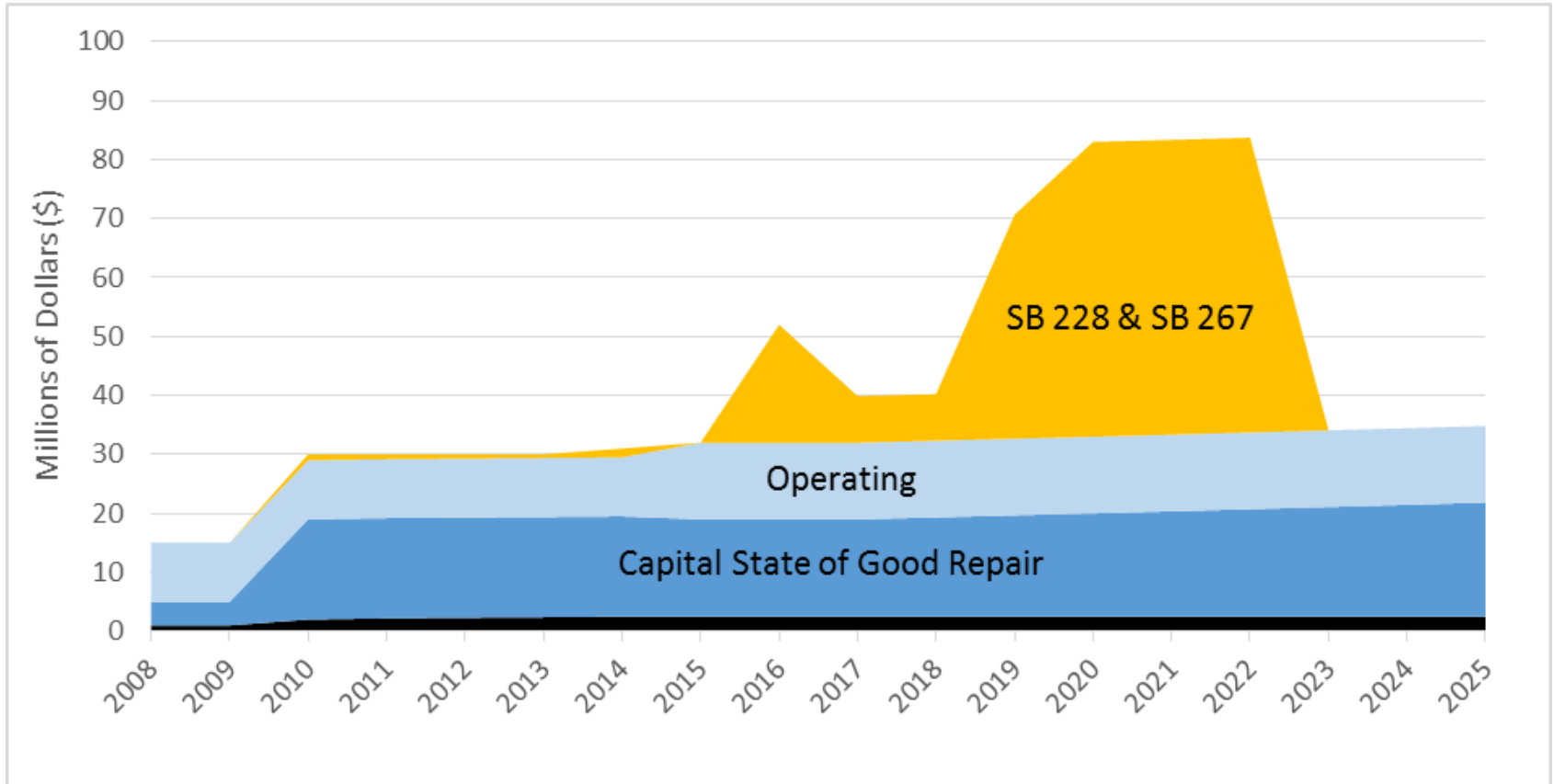


Reprogramming Transit Funds – Why?

- Rural Transit Funding Stream
 - Sustainable – FTA & FASTER Transit
 - Periodic – e.g. SB 228 & SB 267
- Current Annual Uses
 - Operating – FTA funds
 - Capital – FTA and FASTER Transit
- Reprogrammed Annual Uses
 - Operating – FTA and *FASTER Transit*
 - Capital – FTA, FASTER Transit and *SB 228 Local Capital Acct*



Existing Funds & Uses





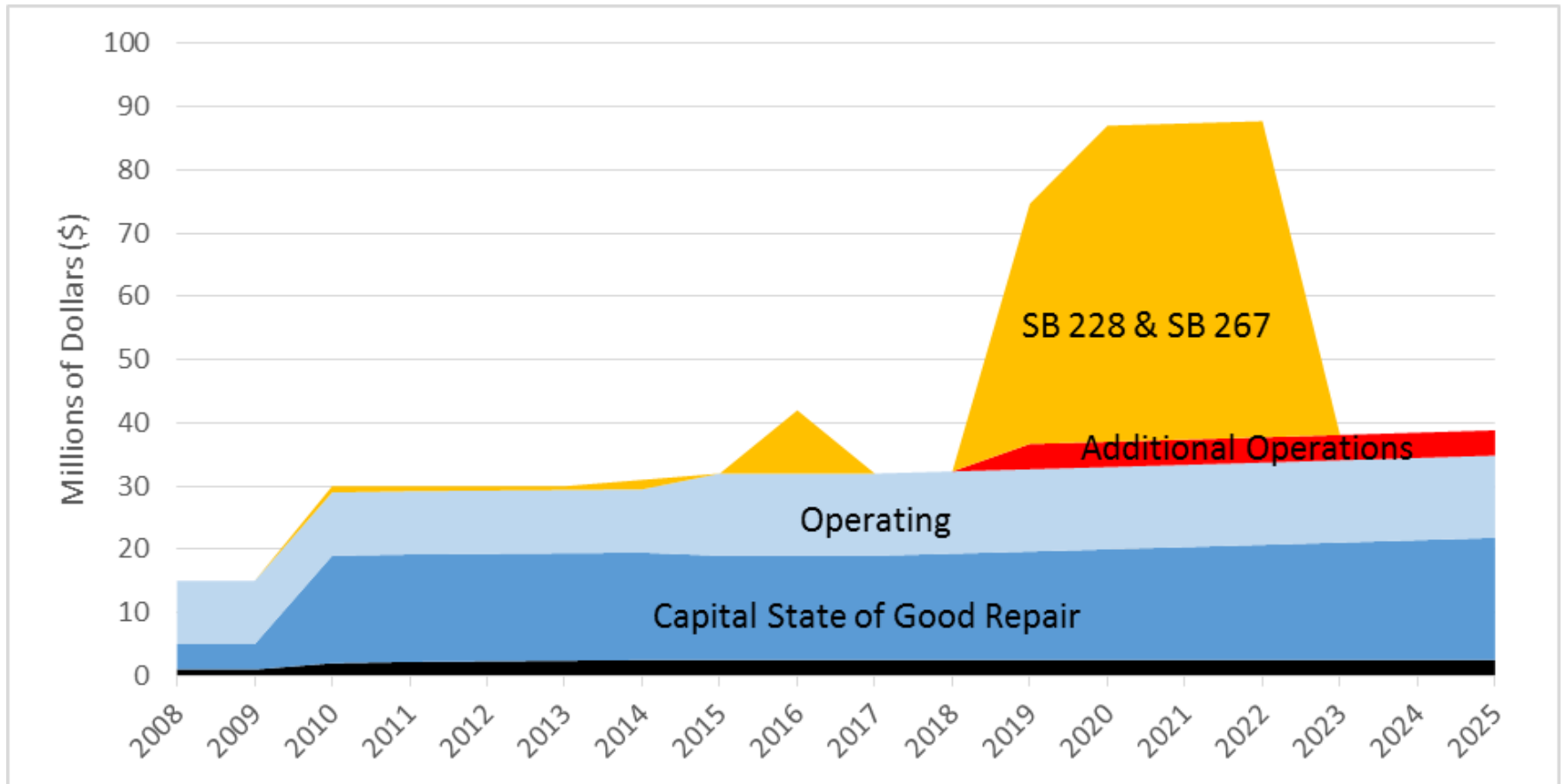
Reprogramming Transit Funds

- Framework Elements

- Utilize sustainable FASTER Transit for operating funds
 - Use FASTER Local funds to increase Local Operating Pool
 - \$2.0M/year, 25% increase to local operating pool
 - Reduces local match, emphasis on most rural communities
 - Use FASTER Statewide funds to increase Interregional and Rural Reg Pools
 - \$0.5M/year for Bustang, 16% increase for service expansion
 - \$1.5M/year for Outrider, 88% increase for new routes or local assistance
- Utilize periodic State funds to backfill capital needs
 - Use SB 228 funds for Local Capital Pool
 - \$10.0M at \$2.0M/year for 5 years
 - Use SB 267 funds for larger facilities
 - Park and Rides, transit centers, maintenance facilities, BRT facilities, etc
 - Commit future periodic State funds to Local Capital Pool



Figure 2: Possible Reprogramming of Funds and Uses





Reprogramming Transit Funds

New/Revised Policies

- ❖ *Manage and administer all transit funds collectively as a program.*
- ❖ *Prioritize transit operations from sustainable funding sources.*
- ❖ *Prioritize a Local Capital Account contribution from one-time/periodic funding sources.*
- ❖ *Continue CDOT funding control of rural regional system.*
- ❖ *Maintain Bustang and Outrider brand.*
- ❖ *Ensure fair and equitable distribution of transit funds for rural and urban (small and large) communities.*



Associated SB 228/267 Uses

- Longmont (SH 119) Park & Ride
 - SB 228 Year 2 >>> SB 267
- Castle Rock Park & Ride
 - SB 228 Year 2 >>> SB 267
- Idaho Springs Transit Center
 - SB 228 Year 2 >>> SB 267
- SB 228 Year 2 Recommended Projects – *November 2017 TC Action*
 - \$6.5M – Local Capital Account
 - \$2.4M – Four 45 foot MCI buses @ \$600K/bus
 - \$1.0M – Local match pledge for SWC Tiger 9 application.
- SB 228 Year 3 Planned Projects – *Summer 2018 TC Action*
 - \$3.5M – Local Capital Account
 - \$2.4M – Four 45 foot MCI buses @ \$600K/bus
 - \$2.0M – Up to five 35 foot buses @ \$400K/bus



Bustang Service Planning

- **Bustang 2018 Service Expansion – *Current Operating Funds***
 - West Route - “Seasonal” Extra (Dec 15 – Easter)
 - One new MCI bus – SB 228 Year 2
 - West Route - Grand Junction to DUS (Summer 2018)
 - One new MCI bus – SB 228 Year 2
 - South Route – Amtrak “Through Service” DUS to Raton, NM (Summer 2018)
 - One new MCI bus – Sb 228 Year 2
- **Bustang 2019 Planned Exp – *Reprogrammed Operating Funds***
 - North Route – Additional runs to/from Longmont Park & Ride
 - One new MCI bus – SB 228 Year 3
 - South Route – Additional runs to/from Castle Rock Park & Ride
 - Two new MCI buses – SB 228 Year 3
 - Additional Spare (maintain 25% spare ratio)
 - One new MCI bus – SB 228 Year 3



Rural Regional Service Planning

- **Outrider 2018 Reconfiguration – *Current 5311(f) Funds***
 - Lamar to Pueblo (January 2018)
 - Begin with a leased bus
 - Two new 35 foot buses (upon delivery) - SB 228 Year 1
 - Alamosa to Pueblo (Summer 2018)
 - One new 35 foot bus – SB 228 Year 1
 - Gunnison to Denver (Summer 2018)
 - One new 35 foot bus – SB 228 Year 1
 - One new MCI 45 foot bus – SB 228 Year 2
 - Durango to Grand Junction (On-Going)
 - Two new 35 foot buses (upon delivery) – SB 228 Year 1
- **Rural Regional 2019 Service Planning - *Reprogrammed Funds***
 - Community outreach to determine local needs (Now – Spring 2018)
 - Outrider fixed routes and local operating assistance
 - 2019 Service Plan for TC Approval (Summer 2018)
 - Up to five 35 foot buses – SB 228 Year 3



COLORADO

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Questions & Answers