



COLORADO

Department of Transportation

Statewide Transportation Advisory Committee (STAC)

October 25, 2019

9:00 AM – 12:00 PM

CDOT HQ Auditorium

2829 W. Howard Place

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, STAC Chair
- 9:10-9:25 **CDOT Update on Current Events (Informational Update)** – Herman Stockinger, CDOT Deputy Director
- Update on recent activities within the department.
- 9:25-9:35 **Transportation Commission Report (Informational Update)** – Vince Rogalski, STAC Chair
- Summary report of the most recent Transportation Commission meeting.
- 9:35-9:55 **TPR Representative and Federal Partners Reports (Informational Update)**
- Brief update from STAC members on activities in their TPRs and representatives from federal agencies.
- 9:55-10:00 **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.
- 10:00-10:10 **Break**
- 10:10-10:25 **National Highway Freight Program (NHFP) (Informational Update / Discussion Item)** – Rebecca White, Division of Transportation Development (DTD) and Greg Fulton, Colorado Motor Carriers Association
- Overview of NHFP and proposed FY 19 and 20 project list.
- 10:25-11:25 **New Funding Discussion (Informational Update / Discussion Item)** – Herman Stockinger, CDOT Deputy Director, Rebecca White, Division of Transportation Development (DTD) and David Krutsinger, Division of Transit and Rail (DTR)
- Review and discuss draft candidate project list.
- 11:25-11:30 **Statewide Plan Update (Informational Update / Discussion Item)** – Rebecca White, DTD
- Update on the status of planning process.
- 11:30-11:45 **CDOT Budget Update (Informational Update)** – Jeffrey Sudmeier, CDOT Chief Financial Officer
- Update changes to CDOT's budget layout and structure.
- 11:45-11:55 **Federal Lands Access Program (FLAP) (Informational Update)** – Bentley Henderson, Intermountain TPR Chairman
- Overview of FLAP program and recently awarded projects.
- 11:55-12:00 **Other Business- Vince Rogalski**
- Multimodal Options Fund
- 12:00 **Adjourn**

STAC Web Conference: 1-314-474-2177 PIN: 915 576#

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

**STAC Meeting Minutes
September 27th, 2019**

Location: CDOT Headquarters Auditorium

Date/Time: September 27, 2019, 2019; 9:00 a.m. – 11:30 a.m.

Chairman: Vince Rogalski, STAC Chair

Attendance:

In Person: Vince Rogalski (STAC Chair and Gunnison Valley TPR), Norm Steen (Pikes Peak Area COG), Dick Elsner (Central Front Range TPR), Elise Jones (Denver Regional COG), Ron Papsdorf (Denver Regional COG) Elise Jones (Denver Regional COG), Suzette Mallette (North Front Range MPO), Dave Clark (North Front Range MPO), Barbara Kirkmeyer (Upper Front Range TPR), Kristie Melendez (North Front Range TPR), Bentley Henderson (Intermountain TPR), Rebecca White (CDOT Division of Transportation Development), Herman Stockinger (CDOT Deputy Directory/Office of Policy & Government Relations), Jeff Sudmeier (CDOT Chief Financial Officer), Tim Kirby (CDOT Division of Transportation Development), Josh Laipply (CDOT Chief Engineer), Shoshana Lew (CDOT Executive Director), Andy Pico (Pikes Peak Area COG), Heather Sloop (Northwest TPR), Aaron Bustow (FHWA), Bill Haas (FHWA), Dana Brosig (Grand Valley MPO), Peter Baier (Grand Valley MPO), Jim Baldwin (Southeast TPR), John Cater (FHWA), Turner Smith (Central Front Range TPR), Gary Beedy (Eastern TPR/District 11 Transportation Commissioner), Rebekah Karasko (North Front Range MPO), Walt Boulden (South Central TPR), Michael Yohn (San Luis Valley TPR), Kathryn Wenger (Pikes Peak Area COG),

On the Phone: NA

Agenda Item / Presenter (Affiliation)	Presentation Highlights	Actions
Introductions & STAC Minutes / Vince Rogalski (STAC Chair)	<ul style="list-style-type: none"> Review and approval of August STAC Minutes without revisions. 	Minutes approved
CDOT Update on Current Events / Herman Stockinger (CDOT Deputy Director)	<p>Presentation</p> <ul style="list-style-type: none"> I'm going to give an update on the conversations we had last month. We approached you all and TC last week to figure out what funding levels to assume. I started last week loving the pig analogy, and by the end I was ready to cook some bacon, but I have to say, it worked and they were on board with it, so we are going to assume that \$1.6 billion. 	No action.

- We also talked to them about the previous commitments including the previously decided SB-267 list, and they were supportive of that assuming we have buy in and support for the list.
- They talked about the up to \$310 million for I-25 North, and they said yes that is a good idea.
- Then we talked to them about the \$100+ million for the Rural Roads Investment program, and whether it would be one time only or ongoing. They were supportive of the concept for the investment. Overall, they said yes, invest 25% of the available funding towards rural non-interstate pavement (roughly \$112M a year). They said the remainder, all of the rest (the other 75% would be all the rest) for the remaining projects. It can be a mix of project types on interstate and non-interstate corridors.

STAC Comments

- Dave Clark: What is the definition of rural?
- Herman Stockinger: Under SB-267 rural is defined as any county with a population under 50,000. For example, La Plata County isn't rural by that definition. A target is for the investment to contain some pure asset management investment, but there could be some with a mix of capital and capacity projects. Questions up to this point?
- Ron Papsdorf: I appreciate the clarification that this graphic provides in showing that the 75% can be used for interstate and non-interstate projects. In Denver there are a lot of needs that are on urban arterials.
- Herman Stockinger: The 75% could be interpreted as interstate only so absolutely we want to clarify that.
- Shoshana Lew: I'd like to reiterate that we absolutely want to hear what your ideas are on urban arterials. I think we are concerned about the same ones you are.

Presentation (Continued)

- This (I-25 South Gap) is an example where we see this as a mobility project. Adding express lanes to I-25 feels like a mobility project, but could cover multiple areas and could arguably be viewed as much as a safety project as a mobility project and recognizing that so many of our projects use several types of funding sources. Here we have some INFRA in there, and Freight, so we are keeping that in mind and we are asking them to take a peek at where their asset dollars

are in each project and where there mobility dollars are in that project to make sure we are getting to the 50% target for asset management in that project.

- TC gave us some guiding principles for the 10-Year Strategic Pipeline of Projects. This slide lists those guiding principles. I'm not going to read all of them but we are looking at these for these sets of projects. They are very broad and there are a lot, so we would like to break it down into categories of safety, mobility economic vitality, asset management, strategic nature, and regional priority. We are still trying to figure out how this will be used, and how it will fit into the process. Whether it will be used as criteria vs. guiding principles vs. a point system. I think at a minimum we will have columns in spreadsheet where you check all that apply so we make sure that projects fit the criteria and match TC's guiding principles. I think this will be more general for th \$1.6B, but we will be more precise in how we use them for the 10 year plan. I think that's it.

STAC Comments:

- Shoshana Lew: That pretty much sums it up. One thing is that given the clarity from TC about this breakdown, and using the conversation to get people's views on how to break it down further, I think would be helpful. The discussion with Ron shows that we need to go a level deeper now that we have a framework, and this is the right group for that.
- Dave Clark: The \$1.6 billion that you mentioned, is that for this year? What's the timeframe for it?
- Jeff Sudmeier: It's over a 3 year period. The first year we will have \$450M in highway dollars under SB 267, and \$165M in general fund transfers under SB-1 and SB-262, so that's what we know for sure. Then we have 2 more years of SB-267 issuances which would be \$450M in each year for highway projects and additional for transit, so the total over a 3 year period starting in FY 20 is how we get to the \$1.6 billion.
- Suzette Mallette: Further clarifying, do these levels assume that Proposition CC passes?
- Jeff Sudmeier: No, that is not included.
- Barbara Kirkmeyer: So the \$150M for transit is that only in the first year FY 20, or is that over 3 years as well?
- Jeff Sudmeier: 25% of that goes to transit in each year, so \$50M a year in addition to what is on this slide, but it isn't on this slide.
- Barbara Kirkmeyer: So the projects that are on here, the prior commitments, are these coming off of the \$1.5 billion?

	<ul style="list-style-type: none"> • Jeff Sudmeier: Yes • Barbara Kirkmeyer: Are any of the \$122M remaining on the previous 267 list for transit projects? • Jeff Sudmeier: No • Barbarak Kirkmeyer: And then the potential criteria is possibly general criteria and is potentially for these dollars and for the 10 year development plan? • Herman Stockinger: Correct • Ron Papsdorf: One clarifying question relating to the previous commitment to I-25 and the \$122M in the 2nd year 267 funding, to the extent that those are in the recommendation, they get allocated to regional targets, and do not come off the top? • Herman Stockinger: Correct 	
<p>Transportation Commission Update/ Norm Steen, STAC Vice-Chair</p>	<p>Presentation Good morning. I learned 10 hours of meetings over 2 days is hard to boil down to 5 minutes. I want to just cover 4 main topics:</p> <ul style="list-style-type: none"> • Safety continues to be the number one topic at TC. There was a strategic plan adopted in 2015, and that is under review. It's called the Strategic Safety Plan. We are expecting development of that plan in early 2020. There was discussion of the zero death program. Charles Meyer presented. I was surprised at how often he referred to STAC comments. CDOT staff incorporates our comments, and I really appreciate how it is integrated, and so this body is meaningful. • Second, technology and dashboard reporting through the Program Management Office was discussed. There is a program called "On Track" to be used for 2020. SAP is a program that is broadly used in the financial industry, and there are some good steps being made to manage projects statewide with SAP. • Third topic, there is a review of Proposition CC, which will be on the ballot in November, and how much this could bring to transportation. They are estimating a total of \$623 billion to be split 3 ways between public schools, higher education and highways and bridges, which would mean \$200 million for highways which would then further be divided by the HTF formula. So, 60% of the 1/3 is about \$123.6M total that we can expect to be added to the CDOT budget if it passes. • Finally, there was also a lot of discussion regarding the selection of the 10 year pipeline, and about how we define what goes into the plan. There really are a diversity of opinions about this. There was acknowledgement that rural and 	<p>No action</p>

	<p>urban settings are very different, and that a single formula can't adequately and equitably apply to both. There was discussion about a framework type approach vs. a formulaic approach with scoring and so on. There was consensus on two points.</p> <ul style="list-style-type: none"> ○ First, regardless of the approach, regions, TPRs, and MPOs have to be considered in that development. ○ Second, whatever method is chosen, it would be advisory to the TC only, and not a result in and of itself. Any questions? <p>STAC Comments</p> <ul style="list-style-type: none"> ● Herman Stockinger: On the chance that any of you are paying close attention to the Proposition CC discussion, we use the Office of State Planning and Budget's estimates, but others use the Legislative Council's. As it turns out, those estimates are different. They are both accurate, but a couple hundred million off of each other. 	
<p>TPR & Federal Partner Reports</p>	<p>Presentation</p> <ul style="list-style-type: none"> ● <u>DRCOG</u>: We had our annual retreat in Summit County and it was a good retreat. And, some of the most well attended sessions were about smart cities and how to get ready for transit, and how to reach attainment on ozone. At our September 4, 2019 work sessions we had a Front Range Passenger Rail presentation, and a presentation on RTD's reimagine effort to reevaluate the transit system and look at it with fresh eyes to better deliver transit. At the September 18, 2019 board meeting we approved over \$900,000 in funding to Human Services Transportation Programs for 16 projects that are designed to improve mobility to vulnerable populations and I want to give a shout out to DTR for working on the 5310 call for projects. At our September 18, 2019 meeting we decided to take a position of support for Proposition CC given the outcome of raising funding for transportation. So, we are supporting CC to address that. ● <u>GVMPO</u>: So we have been busy on public outreach for our 2045 plan, and we are on track to adopt that in December. We had three public meetings, and yesterday we had a freight workshop with 12 members of the community and that went very well. We released a call for projects for the MMOF funds, which are due October 22, 2019, and we are working with Region 3 CDOT staff on the I-70B project, and there is a public open house coming up for that. 	<p>No action.</p>

- NFRMPO: On September 5, 2019 the Planning Council adopted the 2045 RTP and readopted the FY 2020-23 TIP. On September 12, 2019 there was a groundbreaking for the I-25 project from SH-402 to SH-56 at the at SH-56 interchange. This \$250M project will add to the I-25 North project under construction from SH-14 to SH-402 that will be completed in 2023. On September 13, 2019 US DOT awarded \$6.97M in additional TIGER funds to the North I-25 project, and we are grateful for that.
 - Herman Stockinger: I just want to acknowledge that this has been a banner month for NFR MPO
- PACOG: *No Update*
- PPACG: We are talking about collaboration between the Colorado Springs VA, the Federal VA, and CDOT, and we just talked yesterday to the VA. The state director for the VA bus system is working with Mountain Metro to synchronize the systems, and this is something developing, an overlay with Bustang/Outrider to get veterans better access to healthcare and it's really ringing bells. On September 11, 2019 we started our board meeting with a ceremony in solidarity for that moment. We had an update from Randy Grauberger regarding the Front Range Rail Commission, and we approved a Letter of Support for the I-25 PEL. Chuck Attardo of CDOT proposed a letter of support, and he presented it to the board and it ran through our committees, and we did sign that with an understanding that it would be for the corridor not just for pavement. We reviewed education on the TIP process and how projects are funded and a couple thanks to CDOT. There is a temporary traffic signal at SH 83 and Palmer Divide Road, and we have been talking for a while about how to take care of traffic coming off of I-25. Thanks to Josh Laipply for all he has done for the state.
- Central Front Range: It's leaf season, so please drive carefully. We couldn't get through because of all of the traffic on Kenosha Pass so be careful. All the construction is pretty wrapped-up for the season. We had a ribbon cutting yesterday for the 20 miles of resurfacing and 3 miles of passing lanes on US-285, and we really appreciate all the work from CDOT. They started late due to the weather and still finished ahead of schedule. We haven't had a TPR meeting, but will be having one on October 7, 2019

STAC Comments:

	<ul style="list-style-type: none"> ○ <u>Vince Rogalski</u>: I just want to say that I love the new passing lanes on 285 ○ <u>Turner Smith</u>: We never get tired of talking about safety. The company I retired from yesterday had an award for driver safety. Five drivers have achieved 2 million miles of safe driving and that speaks well for their longevity in service and their commitment to safe driving. But, I was able to see the program they are using now, and they have a system where cameras in cabs of the tractors for example look forward and see vehicles in front of them and if they are following too close it will ding and if they don't change their response they will get a coaching session the next day, and there are several things like this, designed to give coaching sessions to drivers with near misses, and they are so committed to safety, and I wish this existed before when I was driving. I put in 28 years, and I wish I had it, but it shows the level of commitment to improve safety and I applaud it, and want to bring this to everyone's attention • <u>Eastern</u>: We had our TPR meeting Monday and we are working on plan and hoping to finalize plan in novemeber and palnign for proejcts. One of our issues is that we have 2 studes 385 and 71 and trying to get the timing of studies so the projects we get out of that are included in the bigger plan is a challenge and trying to get them wrapped up. 170 was closed before labor day weekend because of a detour for 60 miles to fix detour lanes and those are now deteriorating and they have been delayed on that project due to soils so will hopefully wrap up 70 reconstruction westbound by November. For the Commission portion there has been a request that CCI address the bidding process by amending the legislation to allow CDOT to do more significant projects than they can now based on limits of the statute. Right now we can't do a simple chip seal without a bidding process and this needs to be addressed for rural areas. We want to get the discussion started and to get contractors and things together to allow CDOT to operate more efficiently. The statute number is 24-92-109. Allowing rural areas to do more without having to bring in contractors would help to make construction more efficient, and we need more efficiency to improve some of our asset management. • <u>Gunnison Valley</u>: Obviously, snow is coming. A Storm is coming from the north that is supposed to dump 3 feet, so winter is coming. So, they are finishing up everything before snow season. One thing I was able to do on a retreat was to drive 	
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some roads in Colorado, and one thing that was so sad is on SH 149 over Lake City, I noticed all the trees are dead and the beetle has taken over and is moving further south as we speak and it will change the face of Colorado. I saw Red Mountain Pass, and what happened over winter and drove over it last Friday, but it's so full of debris and it's a mess that's going to cause lots of problems. Working with region 3 and 5 on our number 2 meeting and it's going to be October 11, 2019 and we are talking about where we have been, where we are today, and where we want to go in the future. And, it will help us and what we are going to do in the future. Yesterday, I was at an executive board meeting for Region 10 and they had a guy from the Colorado Safety Circuit Rider. His name was Jim and he gave a presentation on some things he's doing for counties, and he is there as a technical assistant and he's there to help with training, reliability, low cost repairs, and funding assistance dealing with safety and supported by CDOT, but works for an engineering firm working for county highways and it was interesting.

- John Cater: That's a new initiative and his role is to provide technical help to counties and its free to them.

- Intermountain: We learned yesterday at a COO breakfast-- it's a meeting where we get a report from the 4 SC ski resorts and Loveland-- a couple things we learned is that Summit County has more skier visits than anywhere in the country other than the state of CA, but one thing that is going to be interesting to note is that there are a lot of things taking place in terms of public transportation, and aggregating trips. The Ski areas are organizing a bus service, the "Skierstang" is being considered, so hopefully that will help to alleviate some of the congestion and I think it's a good thing. Elise, I appreciate you guys coming to Summit County for your retreat. Given the nature of our season and changing weather, all the remaining projects are experiencing a sense of urgency because we aren't far from batch plants shutting down due to weather. Interstate projects are getting towards their completion as well, which is beneficial. At Intermountain TPR we had our meeting 2.1 and it was very good and well attended and we learned about the corridor study, and looked at at challenges and opportunities for each corridor. Tim and Michael were very helpful in all the work that they put into it, and they are very tuned into what we are trying to accomplish. We looked at all corridors and looked at all the issues and my thanks to CDOT staff. They are always prepared to respond to what we throw at them, and willing to take a look at different approaches. Those guys have taken every step necessary to make sure it is our plan and we appreciate all of their help in doing

that. Lastly, we have our final 2.2 meeting coming up on the first of November and aren't as far ahead as Heather's group, but I think we can take them.

- Northwest: We aren't snowing. We had our 2nd statewide planning meeting last week, and we are buttoning up our internal meetings with the TPR, and we are buttoning up our priority projects and I think we'll be done first with Statewide Planning. Construction is normal, and life is good and it isn't snowing.
- San Luis Valley: In the San Luis Valley TPR chip sealing is ongoing and almost complete on US 285 South. We had an accident in the safety zone. We had a 3 car crash in the safety zone which is very serious. Safety, safety, safety as Norm mentioned. Alamosa County is working on getting the match together for a FLAP grant for the entrance to Great Sand Dunes National Monument.
- South Central: The projects are wrapping up and we have had people come down to Las Animas County for the planning process, and the PEL study is winding down, so I can say the public is tired of meetings and we have had decreasing numbers showing up, but we are still getting input and the area finally is making a commitment to asset management because we don't have even one highway in the region that even meets CDOT's minimum requirements, so overall I think we are looking to CDOT for that expertise to address how bad our roads are. So I think we are focused on asset management and safety projects. The challenge is how to define a project as asset management and list it as a project. So that's where we are with the TPR.
- Southeast: On Wednesday we had our second planning meeting and a review of corridors and priorities were addressed. We got great feedback from our counties and most concerns are about surface treatment and drivability, so I want to thank CDOT staff for their help with that. Projects in our area that are nearing completion are passing lanes on 287 South of Lamar that are almost done and expect October they will be completed. Pedal the Plains came through our counties. With 615 cyclists going through three counties, our biggest concern was HWY 287 with all the truck traffic, but they reported that it was a successful event with no deaths or major injuries, so we were happy. We have a bridge replacement on HWY 71 over the Arkansas River in Otero County with an anticipated completion date in November. We are working on a bridge replacement on Hwy 10 and hopefully it will be done by the end of the year. Our next meeting is October 23, 2019.
- Southwest: *No update*
- Upper Front Range: For the Upper Front Range we had a meeting this last time. We went over our Upper Front Range regional plan. We weren't happy with a

couple items. We think outreach in general is a great thing to do, however the outreach strategy presented were not our goals in our transportation plan so we were a little upset. We decided that we will decide if any of those projects are in our plans and we will prioritize all projects and we will get that. I asked for criteria so I'm glad that we got that today and that will be useful for us. And its hard to do that without it and needs to be done by end of year. I sit on both the Upper and north FR so I got to attend the meetings and I heard the same presentation 2x from RAC. Here is what I found out. According to the 2019 report, the Greeley tower is registering at 63 ppb, so we are well below the 70ppb at least for Weld County for 2019. We also learned that Rocky Mountain Flats and ENREL towers are more influenced by China, which is more influential than oil and gas is at those towers. The other thing we learned is that anywhere between 50-60 ppb is influenced by things outside of the non-attainment areas and we found that interesting.

- Southern Ute Indian Tribe: *No update.*
- Ute Mountain Ute Indian Tribe: *No update*
- FHWA: We had our annual national meeting a couple of weeks ago, and a couple of things came out of that that may be of interest. Several rule making processes are in the mix, but one of significance is regarding proprietary products. There's always been a strong restriction on that, and they are taking another look at how to make it less arduous. That will be out in 2-3 weeks. No details that I can share now, but look for that change here in October or November. Secondly, as an agency we are looking at enterprise risk management and there are all sorts of statutory things that have come up over the years that require we do certain things, and we are going to look at ways we can do that more efficiently from a risk perspective. Maybe we can meet criteria in another way and find ways we can get the same result with a less labor intensive way to make it more efficient looking to streamline things. Finally, we have a new administrator, Nicole Mason, and she used to work at the State Department and she said you are the ambassadors for transportation and that applies to all of us and we are ambassadors of transportation and we are the people that people look to when they want to know what's going on and we have an opportunity to influence people.

STAC Comments

- Gary Beedy: A note on TC, I had dinner with members of the RTD board after our last Commission meeting and I asked them what their fare recovery was, and of their budget they said it is 20 % and ours for Bustang is 60%, and I think

	<p>that's a better model showing that we are truly there to help people vs. being a tax dependent system.</p> <ul style="list-style-type: none"> • Vince Rogalski; I'm also on the TRAC committee and we talk about Bustang as part of that, and expansion is in process right now and decisions on new routes in next month or two. 	
<p>Emerging Mobility/ Sophie Shulman, Chief of Innovative Mobility</p>	<p>Presentation I'm Sophie Shulman and I'm the Chief of Innovative Mobility here at CDOT, and just wanted to give a quick update on SB-239, and the emerging mobility study.</p> <ul style="list-style-type: none"> • The Legislature instructed CDOT to organize a stakeholder working group to conduct a study on the impacts of new services that both increase mobility options but also increasing air quality and congestion issues. • We have members of local government including some of the folks here today at the table. Industry is at the table. The Colorado Energy Office, the Department of Revenue and CDOT are actively involved. We are trying to get stakeholder feedback on how do we mitigate these impacts. It will allow us to impose a fee structure to achieve that. Just wanted to give you a quick overview. • One thing to touch on is the goals of the study. The main objectives are narrow, looking at congestion impacts and air quality impacts, and trying to mitigate those impacts. • This chart is a bit hard to read, but take a look at the categories on the left side of the chart. Not all of these are emerging mobility services some of them are traditional services like taxis. We have peer car shares here too, which includes peer to peer services like Turo. We are also looking at non peer to peer services like zip car. We are also looking at services, which provide residential delivery and other services like amazon, which are a bit of a mix between the traditional services that incorporates newer technologies into their model. There is a lot captured there, and we have representatives from all these groups at the table. They are diverse with different business models. We have this going on, but we also have the inevitability of autonomous vehicles and we are trying to look forward to see how that will change these models and looking at what our role is to mitigate these impacts. • November 1st is the deadline, so we are well into the meeting schedule. The Final meeting is scheduled for October 24, 2019, and we will have the final report done by November, and will report our recommendations to the Legislature on January 15, 2020. We are very interested to see what comes out of that. I will now open it up to questions. 	<p>No action.</p>

STAC Comments

- Andy Pico: I'm assuming this conversation will cover the transition from the internal combustion engine to electric vehicles, which are often coal and natural gas powered, do you have input from utilities on that? I don't see that they are represented at the table. At the same time you are wanting to decommission power plants and replace that with solar and wind. How are you going to meet the increasing electric load? The electric load will certainly increase with EV at the same time that they are trying to reduce power plant production? What's missing here is how you are going to address that problem.
- Sophie Shulman: That's a good point. This group deals with just one piece of the puzzle. There are other groups that have come out of legislation that are working on those issues and Xcel, which serves most of the urban areas where these services are usually located, is working on a number of initiatives to become more efficient and produce cleaner energy. Also, we are seeing a lot of rate structure changes to support electrification so that as a consumer the cost of ownership is lower if you are charging EV at home.
- Andy Pico: Not exactly. Xcel is only one component of this, and there are a ton of other providers, and renewables can't meet the load, and that's just an engineering reality. And I didn't see that electric companies are represented on the list of stakeholder, and they will be the ones having to provide that power and infrastructure. You have entirely new infrastructure that has to be built to support electrification, and that really isn't being discussed here. To the extent that charging an electric vehicle at home is cheaper than filling up a gas tank, that is true, but they have an entire infrastructure that has to be built and renewables just aren't going to be enough.
- Sophie Shulman: Great point, and they are absolutely at the table in the broader discussion about electrification. As I said, this group has a much smaller focus. The state is absolutely having those discussions as part of the broader conversation. And, I agree they need to be at the table.
- Turner Smith: What Andy hasn't revealed is that he chaired the Colorado Springs utility board, so he has a lot of knowledge about electric utilities.
- Dave Clark: In your presentation, one slide before, in the top category of TNC you have Uber and Lyft listed. They have been regarded as good things for transportation in the past, but now people are saying they aren't so good. So is there something coming out of this group to address that?
- Sophie Shulman: Absolutely, and I believe that's why the legislature instructed us to do this study. There are conflicting studies regarding the impacts of TNCs.

	<p>Some show that ride sharing services are taking away from transit and increasing congestion, but there are also studies showing that it can increase transit, so we are looking at how we can shape this, so that it increases the good potential and decreases the negative impacts.</p> <ul style="list-style-type: none"> • Dave Clark: The thing is that it is just so much more convenient with the time factor. • Sophie Shulman: Absolutely, and we don't want to get rid of those options. It's just about pushing it in a different direction. • Turner Smith: I might be stepping over the top of something that was already said, but it's important to note that building transmission lines for wind power is a problem because when you go from one state to another you are asking for another set of licenses and permits and across 3 states that's a lot of permits and it becomes a tedious process, so it sounds good and theoretically it could solve a lot of problems and we'd like to see that, but it is not going to happen quickly because of the bureaucracy of getting the lines up. A lot have already tried and failed at this because of this problem. • Elise Jones: I was part of this process and was in 3 hour meeting yesterday and want to give a shout out to CDOT for working so hard to get this out by the deadline. The conversation has been very robust and we are having conversations about each facet of this, including equity, electrification, mobility/congestion, and while we have a lot of work to do to get to the end, I think what will emerge is some really good recommendations that are thoughtful and I'd say for electrification all involved recognize that that's the future, but it's a question of timing, so the issues around transmission are happening in other conversations, but the energy office is at the table and is aware of those issues, so I'm confident that the concerns around that are adequately being addressed, and I'm excited about where we will end up. 	
<p>Statewide and Regional Transportation Plan Update/ Rebecca White, Division of Transportation Development (DTD)</p>	<p>Presentation Good morning Everyone. Before we get started I wanted to acknowledge Commissioner Beedy. I'm so happy you are coming to our STAC meetings still even though you are doing double duty as Commissioner, but I think it's really great to have a TC member be such an active participant at STAC, but the burden is on you, so thank you. Thank you all for accommodating a shorter meeting today. We want to make sure we have a farewell to Josh that you will all be part of, but don't worry there will be cake. Here's an update of where we've been:</p> <ul style="list-style-type: none"> • Just as a reminder, there was a major decision from TC that bifurcated the decisions to be made between money we have now through SB-267 to get those out the door, from the longer discussion around the 10 year plan. So, we have a 	<p>No action.</p>

	<p>few more months for this process, and I think it's great. It gives us more time as Barack Kirkmeyer said to share input as we go into this next stage.</p> <ul style="list-style-type: none">• Where we've been: We wrapped up the formal public outreach phase this month. We received 9,079 responses, and 17,305 mapped comments. We actually received a total of 25,000 map points, but a portion didn't leave an actual comment. 16,000 participated in the telephone town halls, and thanks to everyone who helped with that. What is important to note about this feedback that we received through the outreach events, is that we are getting higher level input, and one challenge is how do you marry up a 5 minute conversation with the public, with the 1 to 2 hours of conversation we are having with you all who live and breathe transportation. We've had a lot of conversations about how we roll up this information without giving more emphasis to public comments than to what we hear from you. We know the survey isn't perfect, it was really more to get an idea of what the high level priorities of the public were, but the hours we spend with you is also incorporated.• Next, you'll see a Midpoint Report, a 30 page report that breaks down the results for each TPR, and it tells a regional story in a way that balances it I think really well. It's coming together well, and those three themes are the same.• When we roll up what we heard statewide those themes are still the same/ Road Condition and Safety were what came through as top priorities, and travel options are popping up a lot too. So, you'll see the report before the next STAC meeting and I'd love for you all to share it and take a look at it. It will be mobile friendly, and it'll be in print form and it'll be specific to each TPR.• So where are we? We were just trying to forecast what this process means over the next few months. So, the orange boxes represent the pathway for decisions largely on SB-267 dollars. Those are the numbers that Herman ran you through this morning, so it comes to about \$1.6 billion, and we had a sense of urgency on those dollars. And, moving into the legislative session in January we want to show the legislature that the money they allocated will be put to work. Hoping the SB-267 list will be ready in November, but could be December that we bring it to TC, but November is the target.• The green boxes that you see represent the pathway for the 10 year pipeline. I'm hoping to have a lot of time to iterate with you all, and with TC to have a 10 year plan ready in March.• The blue boxes there represents the timeline for the Statewide Plan Committee. There's a specific committee with Commissioner Stewart as Chair, and we will have them with us as well through that process. Vince joins that committee as	
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well, and so we will have a STAC voice on the committee. And, that moves us through March to have an adopted plan.

- We have been getting questions so we want to revisit this graphic (SWP process). Every project will have a home through this process. It probably can't be \$20 billion worth of work for the pipeline, which is what we probably would actually need, but the RTP and MPO plans are still so valuable because those projects will have a place in the process there. So having them there will be valuable when grant funding comes along. This visual always helps me out, and hopefully, it will be a nice cadence of where all these projects are. That is all I had for today. Tim, what did I miss?
- Remarks from Tim Kirby: Great job! I just want to connect this with some points from Herman and Norm's earlier discussion. So, what does all this work yield? When you look at those top boxes (Growth and Congestion, Road Condition and Safety, and Lack of Travel Options) they match what we heard from you and what we saw in the report from the Reason Foundation, and so we take the voices in this room extremely seriously. And all of it has resulted in the framework that we received from TC that seeks to improve in these areas where we struggle. So know that all the hard work yields benefits. So I'll reiterate Norm's point that CDOT takes the voices in this room extremely seriously.

STAC Comments

- Suzette Mallette: Going back to the presentation with potential criteria. That will be for everything, the entire pipeline?
- Herman Stockinger: It's a little of both, but because of timeframe for projects, we are just using them as general guidelines for SB-267, but we will see if we can embrace them more for the selection process for the 10 year pipeline.
- Suzette Mallette: As I'm thinking of this 10 year pipeline, the first 4 years is the TIP, and then the following few years will be the SB-267 list, and then what's after that? How do we marry the TIP to the SB-267 list, and then the others? And then, if we have these constrained, how are we constraining all of the others? Will it be based on our plans or CDOT's budget (the \$1.6 billion for the remaining 5 years of the pipeline)?
- Jeff Sudmeier: Just to clarify, the first 4 years is our fiscally constrained STIP/TIP, and that includes all of the \$1.5 billion, \$1.6 billion with transit that we discussed earlier. So based on current law, all of that funding exists. Now, the Legislature could change that in session, but the SB-1 and 267 discussion is part of the first 4 years and the constraint of the first 4 years. Where Rebecca

White picks up is the planning process to go beyond the traditional constraint for years 5 to 10.

- Rebecca White: And we will need to amend the STIP as we get 267 money going forward, and we recognize that it's going to be completely different for MPOs. So, for the longer term, 5-10 years, is where we have flexibility for constraint, and those of you who remember when we last talked about budget, is that we assumed \$300 million additional over the long term, and we'll talk to TC about whether that's what we should assume for those 5+ years, or maybe it'll be more like \$500 million that we should assume, which is what we got from the legislature last. We will see the direction we get from TC. That's just what I'm thinking now, but it could change.
- Turner Smith: I'm naturally resistant to change and when this was first introduced I was resistant, but the longer I've been exposed to this plan the more accepting I've become, reluctantly. I'm taking to it, and I like the graph and I'm a draw me a picture guy and maybe this speaks to my simplicity, but I hope my trust is not misplaced and I understood the old program, and I think I understand the new, but if I don't it's on me, but I understand better and I like it. I think the visuals are helping to win me over, and I like how you played out these meetings and what you plan to accomplish in the meetings and I think they are important and allows our chair to be more prepared with what they want to get done with these processes and I really appreciate that.
- Dave Clark: If we talk about the first 4 years, is the first 3 years the \$1.6 billion? Then we have prior commitments from TC, so that comes out of that \$1.6 and I'm sure there are other projects, so do we already have a list or do we need to give you one?
- Rebecca White: We just got from TC the last month their preferred way to spend those dollars, and that's where we got the direction for the 25%/75% split. So, right now we are working with the regions, and they'll be meeting with you all to identify projects that meets that criteria. So, 25% would be for the rural surface treatment, and the 75% is more for a mix of capacity and asset management projects. So, if you haven't heard from the region yet you will very soon.
- Dave Clark: So they haven't been identified yet?
- Rebecca White: No
- Vince Rogalski: Well there is the STIP, but that was put together based on certain funding levels and now we have a different level, and will have to adjust the STIP
- Dave Clark: Down or up?
- Rebecca White: Up

- Suzette Mallette: This is a statewide total. Are we also constraining this regionally?
- Rebecca White: Regional equity was one of the values the TC is looking at, so as we divide that total up we will look at keeping it equitable between regions so that it is fair. The RTDs already have an idea of that, and then we need to see what meets that criteria.
- Suzette Mallette: Those total for the regions, when will we get that?
- Rebecca White: Very soon, yes.
- Barbara Kirkmeyer: The STIP is still the STIP, and it is not going to change other than to amend in the \$1.6 billion. Where does the regional priority pot fall into this? Is there a discussion to plan for that pot of money, or it isn't going to be a regional pot of money? What exactly does regional equity mean?
- Jeff Sudmeier: We continue to budget about \$50 million on an annual basis to the RPP program and that's different from the \$1.5 billion list that Rebecca was talking about today. I don't think there is a plan to put a portion into the RPP program. But, what Rebecca White has articulated is that TC finds geographic equity to be important, so we are trying to find ways to achieve that balance with the planning process.
- Barbara Kirkmeyer: I'm still wondering what does geographic equity mean. We don't have the Federal streams that a lot of the MPOs have. We need a better explanation or examples of what regional equity means and how that will impact the regional pot.
- Rebecca White: That's the next step and we will be getting numbers to the RTDs. You are spot on, and that's what we have to balance and it's always the fun.
- Barbara Kirkmeyer: Are we throwing out the truck VMT, VMT, population, and lane miles that was used as a formula before?
- Tim Kirby: No. Let me clarify, the Regional Priority Pot of money that this group made the recommendations on before for the formula, will still go to TC to decide about that formula. By regional equity (and you'll remember the term used in other discussions as well, such as when we had to decide on projects for SB-238, regional equity was an input there as well as many other prioritization exercises) what we mean by it is that we want to spread the peanut butter in an equitable way. How do we distribute funds in an equitable way? That's the best I can do to explain.
- Jeff Sudmeier: With RPP there is a strict regional distribution formula that we have to follow. With these funds there isn't such a strict formula requirement, but there is a recognition that there are disagreements about what an equitable

balance means, and this group spends a lot of time discussing that. I think that is one of the reasons that a strict formula isn't attached to these funds, so I think we will have to come up with some level of agreement that will most likely involve a mix of looking at the criteria to see what looks like a reasonable balance but not holding to a strict formula.

- Heather Sloop: When you are saying there isn't a true formula then how are you going to back that with credibility that it's equitable if it isn't through a formulary that hasn't been vetted with STAC and TC? What I heard you say is that the pot will be given to each RTD and they will decipher how it will be distributed. So how do you know what that pot is for each, and who is making that call?
- Herman Stockinger: I would say that if you all could come up with a formula that everybody here all agrees on, then we would embrace that.
- Ron Papsdorf: Go back to the additional 6 years and remind the group that there is a program distribution agreement in place and adopted by TC that I assume is the basis for allocating funds for those 6 years, and that we aren't the wheel since there is that agreement in place.
- Jeff Sudmeier: I think all of our established programs have a methodology or formula. What is happening here is no different than previous years when we were given additional funding without a strict distribution formula. This group has never been able to agree on a strict distribution formula for additional funding streams, but in these instances, SB 228, SB 267, RAMP, in each case there wasn't a strict distribution formula, but there was a recognition of the range of ideas and opinions about what is equitable, and we'd work with that to agree on something and come to a balance where at the very least everyone was equally disappointed in what they got.
- Barbara Kirkmeyer: I just need more clarification. Are you going to be doing kind of what you did for 109 and 110? Are you looking at all revenue streams for example some regions might get more from certain funding streams but when you look at all of it together you can balance it out. So are we going to be looking at all the boxes of funding when we talk about regional equity?
- Rebecca White: What do you mean by all boxes? What are the boxes? I think we'll look at where Bridge Enterprise money can be leveraged and where multiple funding streams can be used towards a project, and the Division of Transit and Rail gets \$50 million a year so it will need to come into the mix for sure. And I will say it's one of the strength of the regions, so we turn a lot of this over to the regions to work with you all because they know what the priorities are in working with you guys. We will be as transparent as we can be, and really let

	<p>the regions have those conversations with you all and then we can hopefully talk about it together and bring it to TC.</p> <ul style="list-style-type: none"> • Gary Beedy: Question, some of the funding formulas haven't been approved yet. What is the schedule for that to be brought to the TC? Specifically, for RPP, have the others been decided? • Rebecca White: RPP, CMAQ, and FASTER that we haven't decided on yet. When we brought you the timeline last time Director Lew wanted to revisit those formulas at the end of the planning process. But at that time, the end of the planning process was November and now we have kicked it out longer, but the valuable information that we still needed has happened, so we want to revisit that with TC before the end of the year with TC because now we have that valuable input, and so I think we'll be in a good place. • Bentley Henderson: I'd like some clarification about how big projects work into plans. Obviously, our small TPR isn't going to take into account a larger project that's \$500 million project. You say CDOT will take into account everything even though some of it may not come up at the TPR level because just one of those projects would swallow up all of the funding for the entire region. How does that fit in and what is the interplay with the local plans? • Rebecca White: So you are talking about projects that are more of statewide importance. From what I've seen of the list, I'd say most of the statewide projects are also in the regional plans, so I'm not sure what exactly you mean. • Bentley Henderson: The planning process most likely won't identify auxiliary lanes on Vail Pass for instance, because of the magnitude, and they are on the interstate. These types of projects wouldn't happen if it were up to the TPR. Floyd Hill is another example. How do they intersect with local plans? • Tim Kirby: Good point, and we've thought about it a lot. To put it succinctly, a \$500 to \$750 million project on an interstate would swallow up the entire budget of a TPR, so what we have set up is for all projects to be captured and live in a plan even if it isn't in the 10 year pipeline so that if we get that funding down the road it will get done, and it'll still be in a plan. It'll be in the appendix to the Statewide Plan. • Vince Rogalski: In Region 3, for example, if we put \$750 million dollars towards one project, nobody in the region gets money to do anything else. • Tim Kirby: Exactly. We were thinking about that internally, and thought we don't want to put you all in that position, but how do we still make sure they are all accounted for in the plan? • Barbara Kirkmeyer: Through equitable distribution of interstate funding. 	
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	<ul style="list-style-type: none"> • Josh Laipply: I'd say identify those projects still in the plan, and have it in the plan even if it isn't the number one, but you still want to maintain flexibility because different funds come along that have different priorities. I'll use your Vail Pass example. A huge project but it's also one that you can take bites out of. You have bridges along there that are eligible for Bridge Enterprise money, and when they are talking about issuing bonds like they are now you can maybe leverage some of that, maybe it's \$50 million that will feed to the larger plan of the things we've identified, but that it doesn't necessarily assign a specific amount to that project so that you have that flexibility. The I-25 project for example, wasn't in the plan for a while until we realized it was important. If it had been in the plan earlier it would have been easier to get moving on it. I think we need to make sure things are in a plan so we can take bites out of them as opportunities for funding arise. • Vince Rogalski: Questions? Next item on the agenda is the Budget. 	
<p>CDOT Budget Update/ Jeffrey Sudmeier, CDOT Chief Financial Officer</p>	<p>Presentation: We originally had this on the agenda last month and had to bump it because of timing. We're in the middle of the FY 21 budget cycle, that is the development of the budget for FY 21 budget to begin July 1, 2020, so I'm going to first update you on the significant changes that we're implementing regarding the FY 21 cycle and reviewing the FY 21 budget as it stands today. And what the process looks like to finalize that budget. We are doing significant rebranding with the budget</p> <ul style="list-style-type: none"> • Highlights: a lot of reorganizing around what the budget looks like, and the Efficiency and Accountability Commission is working to improve this so that it's easier to understand. Also, we are trying to make it more transparent to the public and stakeholders. We've had a complicated budget and a number of budget processes that made it overly complicated for anyone to discern that is not familiar with CDOT budget processes. • We started with trying to reorganize it in a way that aligns better with CDOT's core functions. This is the hierarchy of how the new budget structure is organized. It breaks it down into core functions (Construction, Maintenance and Operations, Multimodal Services) and support functions (Administration and Agency Operations, Debt Service, Contingency Reserve, Other Programs). • Within the core functions we are focused on a combination of three things: Asset Management, Safety, and Mobility (improving functioning of system whether adding capacity or operational improvement that fixes existing capacity), • So what does it look like in dollar terms? On the left of the screen are the previous categories and the right side of the screen shows the new categories. On the left, previously it was difficult to see exactly where the money was going 	<p>No action</p>

	<p>because of the obscure categories, and the new budget structure aims to dig deeper by showing where money is going with terms that align better with our core functions. For example, 50% of the budget is going to capital construction, and 17% to maintenance and operations, and 12% goes to suballocated programs, and then 4% to multimodal programs.</p> <ul style="list-style-type: none">• This is just a high level view, to compare the new budget format to the previous format. A key point is that it is an easier to understand document that has been streamlined. The previous format was overly complex, and so we streamlined the format and made it easier to understand by consolidating categories.• Another improvement is more regular reporting on the budget. We've always done that but it wasn't easy to understand. We now have a new monthly "Budget to Actuals Report" that gives a good indication of how we use the budget and what programs are performing well, and what programs are lagging behind.• Another thing to hit on is that the Governor's office provided guidance to state departments, and so we did scenario planning and incorporated that into the FY 21 budget. We used scenario planning to look at questions about where we to make reductions or redirect funds where might we do that to see the greatest benefit? We also used that to look at if we had an extra billion dollars or \$30 million and what might we consider allocating that to. A number of good things came out of that scenario planning exercise that are informing the FY 21 budget. Looking at a variety of opportunities to direct more funding to core programs. An example is that we have actually implemented is that we put \$11 million additional into the strategic safety program focusing heavily on quick to pay off improvements such as increasing striping from 4" to 6" in select corridors, which is shown to make a big impact on the safety of the roadway.• The other thing is that, we typically just looked at this one sheet and thought it was the entire budget, but it really isn't. It's actually a 100 page document. We are going to see a revamp of what that looks like, and that I can bring in October. We are updating the structure to map to the new organization described, and incorporating new information to show a stronger connection between the budget, and what we deliver on the roadway. Another change is the new spending plan, a new concept to integrate better information on what our expenditures look like in the budget. The Allocation Plan is that large 100 + page document, but what you are familiar with is just a section of it, called the Revenue Allocation Plan.• What the Revenue Allocation Plan didn't do well was translate allocations into actual expenditures. A construction plan for example, spans multiple years. No project only happens in one year. Given that typically project spending spans 2-	
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7 fiscal years, we are trying to develop a spending plan that will complement the revenue allocation plan to better explain what that overall picture looks like in expenditures.

- In the budget we have forecasting that breaks the Budget Allocation Plan down to cost center budgets and budget pools. Where you have divergence is in budget pools that spend over multiple fiscal years. So, the idea of the spending plan is to give more information on what that tail of expenditures looks like for individual projects. This chart is to provide a high-level illustration of how one year's budget relates to expenditures over multiple year capital construction projects. If generally speaking across the budget, you have \$10M project, and you start moving forward with that project, on average it will be about a year before the project actually spends. So, that catches you up a little bit on budget process updates and the look of the budget and there's more that I'll be sharing in the months ahead.
- FY 21 Budget: I'll transition now to talk to you about the FY 21 budget. You should have an 11" x 17" sheet in front of you, which is the current draft of the FY 21 budget that we have been working through with TC over the last few months.
- At a high level, the budget totals a little over \$2 billion, and that includes Bridge Enterprise and HPTE, and that includes under a 3rd year a little over \$500 million in SB-267 COPs. If it were not for the legislature providing SB-267 funding we would be looking at more like a \$1.5 billion vs. the \$2 billion that we've had over the last 2 years. We'll be back down to \$1.5 billion if the legislature doesn't pass it again.
- Fiscal Year 21 is pretty similar to FY 20 in terms of distribution. We don't see a big change or variation from year to year in that. We have about 55% going to capital construction, 19% into maintenance and operations, and 12% going to sub-allocated programs.
- A couple things to point out in the draft budget: I won't go through it in detail. If you look at Line 17 and line 44 that's where you see SB-267 funding, so we have \$450 million in the capital construction side of the budget, and further down you have \$50 million in strategic transit (That's the 10% for transit). If SB-267 money remains we'll see it in FY 21 and FY22 and then we will go back to 0 in those programs.
- A couple things that are new to point out. The Strategic Safety program is represented in line 37 where you'll see \$11.4 million for a newly created safety program. You'll see it on the maintenance and operations side of the budget vs. the capital construction side, but really it fits into a little of both. The idea of it

was to get that out sooner so a lot is being delivered through maintenance, so you see it in the maintenance side because it's meant to be quick to deploy.

- The Innovative Mobility Programs is also new. We previously had the Road X program, but under Sophie's leadership we are doing planning for the future of what that program looks like. So you'll no longer see Road X on the budget. You will see the Innovative Mobility Program going forward.
- Going a bit further down, you'll see a net surplus of \$22 million, and that number is down to \$14 million now since this is a month behind, and that's where we are left in this budget cycle. We have \$14 million left unallocated and those will remain unallocated until later in the budget cycle. There are a number of small changes that occur once we finalize the budget. We get numbers based on what we are told we will get so we try to keep it unbound until we finalize those amounts, so that we can make sure we can cover everything and then have a final discussion about where to put the rest of it.
- To wrap up, here's a timeline for this process. In October we will do 2 things with TC, and I'll come back to you in October to give an update. Essentially, requests for new funding and internal requests for funding for new projects will be reviewed with TC in October, and then we will ask TC to approve the final draft budget in November. It's not a final budget at that point-- It's a final draft budget.
- We have 2 due dates: The Legislative budget is due November 1, 2019 and the final draft budget is due December 15, 2019. We'll come back around in January to finalize it, and we'll have some final numbers and we'll decide then about any additional funding decisions pertaining to whatever is left over. And, finally commission will be asked to review the budget in March. I've tried to outline it a little and where we'll engage with STAC on it. So, in October I'll update you and then we'll come back in January.

STAC Comments:

- Norm Steen: How do you handle roll forward funds when you have changing categories?
- Jeff Sudmeier: While we change the categories, we didn't change individual budget programs. And individual lines represent individual programs and those are unchanged. We might add a program and this year we added the strategic safety program but we have reorganized those programs and reallocated them. We think getting too granular makes it overly complicated. To clarify on roll forward, at the end of each fiscal year we have balances that haven't been

	<p>budgeted off to projects yet so it rolls forward to the next year and doesn't mean that they aren't planned for yet. It's largely just because of the timing of committing money to construction projects but we still incorporate it into the budget.</p> <ul style="list-style-type: none"> • Norm Steen: So putting the two budgets together, current and roll forward, what's the strategy so that the program managers know the current budget passed actual? How are we going to know how the world will change for us. • Jeff Sudmeier: There are a couple of answers to that. Within an individual program we have budget pool balances, and as you contract projects you write a check to that project and then dollars are managed in that project so program managers can determine what portion of that budget is remaining at any point. "On Track" and dashboarding, are examples of new things we are doing to make it easier for program managers to manage their portfolio and track what is in queue, what is planned, what has been advertised, and what has been awarded and is moving forward. • Norm Steen: Are you going to ask for STAC advice? • Jeff Sudmeier: Yes, and I welcome STAC input on what you'd like our engagement to look like. Most of the discussion has been around how to allocate to a project, but we certainly will bring to you changes to the budget or a large new program that's added we would bring to you, but generally speaking our base budget doesn't change a lot from year to year so I process that. A lot of programs don't require decisions. Where we bring a program to TC multiple years in advance we just look at that previous decision, and then others like RPP we have a standing distribution, so we don't discuss every year if we should or shouldn't fund it at to \$50 million, and just carry the assumptions forward. So usually we just bring to you what is changing. 	
<p>Other Business / Goodbye to Josh/Vince Rogalski (STAC Chair)</p>	<ul style="list-style-type: none"> • Vince Rogalski: Thank you, I think we'll have more time next month. Any other information that needs to be brought to STAC? Hearing none STAC is Adjourned. Well, we do need to honor Josh. One thing, is that Josh is just hitting his stride, and he's finally figured it out and start implementing things, and further down the road is when you can really see an impact, but I guess he's leaving before he'll see that. So, I think it's important that we honor Josh. Josh has been one of those chief engineers, and he has had input and answered questions here that I never experienced before, so we will miss him greatly. • Shoshana Lew: I'll just say we have lots of opportunities to embarrass Josh today. 	<p>No action.</p>

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| | <ul style="list-style-type: none">• Barbara Kirkmeyer: I just want to say you don't get to leave, and we still have a lot of work that needs to be done on 85, and I'm not really joking. I appreciate having a good working relationship with you and your knowledge of the northern part of the state is very appreciated and part of the reason we got so much done during the planning process and I wish you well and I know you'll land on your feet and hope you give us a call.• Elise Jones: I'm happy you are going to stay in the Denver region so it's a little less sad for us.• Turner Smith: You know Josh, I know you've had a tough job for a long time, but it wasn't until I saw you started to get grey that I realized what a tough job you have.• Josh Laipply: Before this, I spent 5-6 years working for Bridge Enterprises as the Chief Engineer, and I was frightened then when I had to come to STAC, and we were wiping the STIP clean at that point, kind of like we are doing now, and through a period of time from that first time when I first came into the position and was scared, through that progression this group is so critical. You have tough discussions and disagreement, but I think of the conversation last year over the ballot measures, and we all came together and everybody agreed and everyone spoke for each other, and don't lose sight of that because you have more money here and I have confidence you can come together again. We had a time capsule last week and it showcased some of those types of accomplishments and you are working towards those things now. Thank you and I appreciated all of you | |
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STAC ADJOURNS

The Transportation Commission (TC) Workshops were Wednesday, October 16, 2019 and the regular meeting was Thursday, October 17, 2019 at the Colorado Department of Transportation (CDOT) Headquarters at 2829 W. Howard Place, Denver, CO 80204.

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

Transportation Commission Workshops

Wednesday, October 16, 2019

1:00 pm – 6:00 pm

Attendance: Commissioners: Bill Thiebaut, Shannon Gifford, Sidny Zink, Karen Stuart, Rocky Scott, Donald Stanton, Gary Beedy, and Kathy Hall were present. Commissioner Eula Adams was present for workshops held later on the agenda. Commissioners Rocky Scott, Kathleen Bracke, and Barbara Vasquez were excused.

Right-of-Way Workshop (Steve Harelson)

Purpose: The purpose of the workshop was to discuss two condemnation authorization requests for the Region 4 I-25 Express Lanes SH 7 to SH 1 project.

Action: Prepare to act upon condemnation authorization request at the regular Transportation Commission (TC) meeting.

- Region 4
 - I-25 Express lanes SH 7 to SH 1 Project Code: 22831 Ownerships 563 and 571 (four parcels each)

Discussion:

- Steve Harelson, CDOT Chief Engineer, mentioned that there were no acquisitions or settlement authorization requests this month.
- All relevant information for each condemnation parcel is on file.
- For this project, initially permanent easements were requested by CDOT, but the property owner requested CDOT to purchase the property instead.
- Owner also, as part of the purchase, requested improvements to Thompson River and other access improvements; this is not possible as part of CDOT's real estate negotiations by law.
- Commissioner Hall confirmed that the owners were agreeing to CDOT's price for purchase, but wanted additional improvements.
- Steve Harelson, CDOT Chief Engineer, explained that an access request requires an additional process beyond a real estate negotiation. The hope is to continue negotiation while moving forward with the condemnation authorization.
- Commissioner Thiebaut, TC Chair, solicited public comments from the audience, none were raised.

Whole Safety Workshop

Safety Edits to Policy Directives (Herman Stockinger and Commissioner Don Stanton)

Purpose: To discuss a review of Policy Directives (PDs) for appropriate incorporation of safety with alignment to the Whole System. Whole Safety. Initiative.

Action: Consider future efforts to update CDOT Policy Directives.

Discussion:

- Herman Stockinger, CDOT Deputy Executive Director, and Commission Secretary, explained that Commissioner Stanton reviewed safety Policy Directives (PDs)
- Four in particular were reviewed: PD 1400.0 Surface Treatment Program , PD 89.0 Risk and Insurance Management, PD 80.0 Employee Safety Program, Excellence in Safety and PD 1055.0 Snow Removal on State Highways.
- Herman noted edits recommended after the current review are mostly minor changes.
- Commissioner Stanton provided an overview of the edits that incorporated safety where appropriate.
- For Snow Removal PD, contractor language was added for responsibility in the Directive.
- Many PDs have timed out per Commissioner Stanton.
- Commissioner Stanton noted it is important for TC to review PDs and make sure they remain relevant upon review.
- Herman Stockinger, noted his Office of Policy and Government Relations (OPGR) manages PDs for CDOT. After some housekeeping, approximately 99 PDs have been repealed, and CDOT now has 139. The aim is to get down to 100 PDs. This exercise is OPGR's focus right now. The OPGR appreciates the partnership with the TC on this.

Infrastructure and Mobility Systems Workshop**Setting Asset Management Planning Budgets for FY '23 & '24 (Rebecca White and Toby Manthey)**

Purpose: This workshop aims to describe CDOT's processes for making asset management investments and upcoming milestones, including setting planning budgets for asset programs and approving asset-management projects.

Action: Informational only this month. Staff anticipates requesting in November that the TC approve recommended fiscal year 2022-23 and 2023-24 planning budgets for asset management programs. The budget recommendations were developed in August at an annual staff-level workshop.

Background: CDOT maintains an asset management program that comprises 12 asset classes. The asset classes are bridges, pavement, culverts, walls, tunnels, road equipment, geohazards, traffic signals, buildings, rest areas (which were added as an asset more recently), ITS (Intelligent Transportation Systems) devices, and maintenance levels of service (MLOS). The Department each year (with the exception of this year with two year period for recommendations) decides how to allocate about \$638 million (excluding Bridge Enterprise funds) to the asset classes for the final year of a rolling four-year asset management program.) The Department then approves projects for that final year shortly thereafter.

Discussion:

- Rebecca White, CDOT Division of Transportation Development (DTD) Director, noted that CDOT has submitted their Asset Management Program to the Federal Highway Administration (FHWA). Toby Manthey, of the CDOT Asset and Performance Management Branch, was recognized for his work to accomplish this important task.
- Annually, Asset Management is a big program roughly \$750 million, and represents a significant portion of CDOT's budget.
- Lots of rigorous analysis occurs to help determine how investments are decided for our assets.
- Three steps to process include:
 - a. Assessing and forecasting condition of asset performance using a model to identify priorities. Condition data is collected annually and sometimes vary between years, e.g., bridges are surveyed every other year. However, as part of this process, we drive every mile of the system every year. Tracking conditions has improved with the dawn of ESRI apps that allow for real time reporting during routine and planned repairs and maintenance.
 - b. Setting Asset Management Budgets

- i. CDOT conducts a day-long Asset Management Workshop where each Asset Manager provides a pitch for funding their asset with the CDOT Executive Director, and the Regional Transportation Directors (RTDs) present.
 - ii. The TC then approves the Asset Management budget.
 - c. Approval of Asset Management Projects and Project Lists are conducted by the Asset Managers (after budgets are approved) with final approval by the Executive Management Team in compliance with PD 703.0.
- Commissioner Zink asked for a description/explanation of Maintenance Level of Service (MLOS) and how that can be considered an asset.
 - Jeff Sudmeier, CDOT Chief Financial Officer, explained that MLOS is not a tangible asset that includes maintenance activities such as mowing, pothole repairs, snow removal, etc. is about maintenance of system and represents a large dollar value. It was included as asset six or seven years ago.
 - CDOT Executive Director, Shoshana Lew, noted that MLOS is an allocation of key budget elements. The line that establishes where maintenance ends and construction begins is a blurry for MLOS. We have had some internal conversations on this regarding separating MLOS from asset management. The short answer to this question of why MLOS is considered an asset is to ensure CDOT has the base budget to cover this important work on the transportation system.
 - Rebecca White further explained that CDOT creates performance curves for assets for each category. This analysis identifies how quickly treatments will lead to CDOT meeting their performance targets in terms of their condition and operations. The performance curves also estimate the year we can anticipate performance targets are met. Next month, CDOT staff will bring to the TC the results of the Asset Management Workshop.
 - Financial analysis of CDOT FY 2023 revenues depicted the budget needs and gaps in revenue to meet performance targets for assets.
 - A historical look at the last four years of assets was presented. Currently staff is looking to FY 2023 and FY 2024. Bridge Enterprise (BE) funds are taken out of Asset Management budget as it has its own performance process and bucket of funding, per Jeff Sudmeier.
 - Commissioner Stanton asked about Rest Areas not being funded prior to FY 2023. It was explained that Rest Areas are a new asset and funding for them starts in FY 2023.
 - A Commissioner raised question about ITS budgets, and why they are relatively higher compared to past figures. Jeff Sudmeier and Toby Manthey. explained that the ITS line item used to not include ITS salaries, that is why it is higher now.
 - Kyle Lester, CDOT Division of Maintenance and Operations Director, requested that MLOS and ITS have salaries be removed and shown separately from the line items to allow for equal comparison to other assets.
 - PD 703.0 – outlines the Asset Management Program. It requires a review of budget numbers. Staff will bring to TC the analysis of the numbers.
 - A circular graphic depiction of the Asset Management Program process was described. The current point in the process is just after the Asset Management Workshop that was held recently.
 - Commissioner Thiebaut asked if the current PDs cover only one cycle? Rebecca White responded that staff would need to look into this to provide an answer.
 - Jeff Sudmeier explained that the TC has the authority to update policies. PD 14 covers a more substantial update every 4 to 5 years with each Statewide Transportation Planning cycle, but it could be updated every year if desired by the TC.
 - Rebecca White commented that the TC also approves the budgets that support the Asset Management Program investment.
 - Commissioner Thiebaut noted that surface treatment performance is forecasted to drop in quality. Hope to use other funds to backfill the budget required to keep pavement in acceptable shape.
 - Executive Director Lew noted that staff is making sure not to short surface treatment program funds.
 - More information to come on the Asset Management Program next month.

Funding, Finance & Budget Workshop

Proposition CC Resolution (Bill Thiebaut)

Purpose: Chairman Thiebaut has requested a resolution be presented to the Commission for consideration that expresses support for Proposition CC, coming up on the November 2019 statewide ballot. You will find the resolution in your resolutions packet as Temporary Resolution #9.

Action: Consider and discuss approving as part of the October 2019 resolution packet support for Proposition CC.

Background: During the 2019 legislative session, the General Assembly passed HB19-1257 (Becker, McCluskie/Court, Priola) that referred a ballot measure to the voters for the November, 2019 ballot. The measure will ask Coloradans if they wish to “de-Bruce” the state, allowing the state to keep all revenue collected, including that above the Taxpayer Bill of Rights (TABOR) cap, beginning in the 2019-20 state budget year. Currently, due to the TABOR Amendment, a revenue cap is computed each year and adjusted to account for inflation and state population growth. If the cap is reached, current law provides that the revenue above the cap be returned to Colorado tax payers.

If Proposition CC is approved by voters, all revenue the state keeps over the existing revenue limit will be split equally and allocated to:

- Public schools;
- Higher education; and
- Roads, bridges, and transit.

Discussion:

- Commissioner Thiebaut asked staff to develop a resolution related to TC support of Proposition CC.
- This resolution is being brought forward for the TC’s consideration. Resolution is set for action item in tomorrow’s meeting agenda. This discussion today is confirming TC support.
- Commissioner Gifford noted that CC is consistent with Prop 10, in terms of not being a raise of taxes, but will remove a tax rebate. Proposition CC provides money for transportation. This is consistent with TC policies for the statewide transportation system.
- Commissioner Hall concurred with Commissioner Gifford. However, Commissioner Hall brought copy of an editorial that explained that Proposition CC doesn’t protect funding for transportation, and the proposition is bothersome in terms of its vagueness. There is no sunset clause included. No tie down (assurance) of funding going to the three areas recommended for funding. Sees Proposition CC as flawed, as it is too open-ended and poorly written. Will support the TC position, but individually not supporting this.
- Commissioner Zink disagreed with Commissioner Hall. Elected legislators will determine how the money is spent. Commissioner Zink expressed that she is against TABOR and that a sunset on Proposition CC is not desired.
- Commissioner Stuart agreed with Commissioner Zink regarding a sunset not being desired, and that she would support Proposition CC.
- Commissioner Stanton commented that there is a tragedy in terms of surface treatment needs, and big drops in stock market are a concern. Recommendations on the subject advise it is best to hope for a flat economy. Generally, the Commission should try to engage in anything will increase funds to improve highways and facilities.
- Commissioner Thiebaut mentioned that Colorado did have proposition resolutions during the previous election for Propositions 109 and 110. Recommended to keep the resolution for CC on the agenda for action tomorrow and take up via a TC vote.
- Commissioner Beedy wished they wouldn’t put percentages in proposition, instead at least call out a certain percentage be set aside for transportation continuing with no sunset would be preferred.

Bridge Enterprise Series 2019 Refunding Bonds Parameters and Financing Documents (Jeff Sudmeier)

Purpose: The Bridge Enterprise Board of Directors (Board) is being asked to approve the attached resolution approving certain matters with respect to the Colorado Bridge Enterprise (BE) Senior Revenue Refunding Bonds, Series 2019A (Series 2019A Refunding Bonds).

Action: Adopt resolution approving certain matters with respect to the Colorado BE Senior Revenue Refunding Bonds series 2019A.

Background: In December 2010, BE issued \$300 million of Series 2010A Bonds under the Federal Highway Administration (FHWA) Grant Anticipation Revenue Vehicles (GARVEE) authority to accelerate the design and replacement of Colorado's worst bridges. A portion of the Series 2010A Bonds were issued with an optional par-call redemption provision, enabling BE/CDOT to refinance the 2027 term bond (\$42.8 million) for interest rate savings prior to its maturity; the optional redemption date is December 1, 2020. The remainder of the Series 2010A Bonds (\$256.5 million) were issued with a make-whole call provision, which allows BE to refinance this portion of the bonds for structural considerations, but generally eliminates the ability to achieve debt service savings.

Discussion:

- Jeff Sudmeier described the bond refunding status regarding a redemption provision that allows BE to refinance funding at lower rate, for \$42.8 million with estimated savings to 2028 of roughly \$5 million.
- Time line for refunding process was outlined, and is due to finish with a closing in December 2020.
- TC will be asked at the October Regular Meeting to approve resolution to authorize this refinancing process.
 - Walked through elements of resolutions, with new bonds adding up to \$50 million.
 - Authorizes Executive Director Lew or the Chief Financial Officer to authorize bond documents, etc.
 - No questions or comments were raised by the TC.

Innovative Mobility Workshop & Budget Supplement for Clean Transportation Plan (Sophie Shulman)

Purpose: The purpose of this workshop was to provide further detail and context on the Innovative Mobility budget, to be voted on in November.

Action: No action needed this month. Information only for entire program, but approve \$300,000 as a budget amendment at regular TC meeting tomorrow for a Clean Transportation Study.

Background: In April 2019, as a part of Governor Polis's focus on expanding multimodal transportation options for Colorado travelers, Executive Director Lew created the Office of Innovative Mobility. The Office incorporates the Division of Transit and Rail, integrating its functions with other means of expanding mobility options, including through ridesharing, electrification, and emerging technologies. The Office of Innovative Mobility builds on the original intent of the RoadX program to integrate technology solutions to make our transportation systems safer and more efficient. With new direction from the Executive Director and the Governor, this effort will be more focused on combining traditional and innovative tools to reduce congestion on the road and pollution in the air, with clear metrics tied to this overarching goal. Based on feedback from the Commission in September, this has been refined to indicate policy alignment from the previous allocation of funds from RoadX, as well as to provide more definition on the desired outcomes of the Innovative Mobility program. This has also been adjusted to reflect only funding for FY20, with plans to return to the Commission for approval of FY21 budget plans, and the majority of RoadX roll forward spending at a later date.

Proposed Innovative Mobility Spending Plan for FY 2020

Program Area	Proposed roll forward (FY19)	Proposed Budget (FY20)
Mobility Services: Utilize traditional strategies and new technologies to reduce congestion on our roads and enhance connectivity for all Coloradans.	\$0	\$3.7M
Mobility Technology: Enhanced safety and connectivity, and reduced congestion, through new technologies that improve the flow of traffic. Better prepare for an unknown technology future by learning from early-stage technologies.	\$.5M	\$2.7M
Electrification & Energy: Infrastructure investments that allow for connectivity for all drivers in Colorado, including zero emission vehicles. Widespread deployment and cost parity of more sustainable transportation technologies.	\$1.1M	\$4.12M
Total	\$1.6M	\$10.52M

Discussion:

- Sophie Shulman, CDOT Innovative Mobility Office Director, discussed the Clean Transportation Plan budget item that will be included in a budget amendment, and explained that this plan was called out in Governor’s E.O. B2019 002 - Supporting a Transition to Zero Emissions Vehicles (ZEVs). The study would be broader than EVs, it would include transit, strategies to get folks out of single occupancy vehicles (SOVs), consider land use, etc. Innovative Mobility desires to engage the TC in this planning process. Process will integrate the Statewide Transportation Plan and the Electric Vehicle (EV) Plan relevant elements. Identified \$300,000 for planning process. The planning process would also be data-driven.
- Next month Will Toor of the Colorado Energy Office (CEO) will present to the TC on Clean Transportation Plan. A budget supplement approval is scheduled for tomorrow to cover the costs of this plan.
- Commissioner Thiebaut recommended that the Innovative Mobility Office obtain Mobility Committee input on this. Requested staff to design the November workshop agenda to allow time for this and would discuss more during breakfast scheduled for tomorrow.
- Commissioner Thiebaut solicited comments from the TC regarding this. He had no individual concerns.
- No TC comments were raised.
- Sophie Shulman then shared more information on the Innovative Mobility Office program based on TC feedback from last month regarding the transition from RoadX to Innovative Mobility and how they correlate and evolved. Topics covered included:
 - How Innovative Mobility builds on the intent of RoadX, but with more focused investments aligned with the Administration’s priorities.
 - Sophie Shulman met with Commissioners Scott and Adams on this topic.
 - Mobility Services definition and intentions – which is via new and traditional technology, reduce congestion and enhance connectivity.
 - Proposed Mobility activities include: implement Emergency Mobility Impact Study, Support Bustang, vanpool, and carpool ridership, Transportation Demand Management (TDM) planning and implementation, Transportation access programs for underserved populations, with a proposed budget for activities of \$3.7 million for FY 2020.
 - How do we measure success was covered – reduced SOV rides, and implementation of SB 19-239, and increased number of transportation options for underserved populations.
 - Defined mobility technology, proposed activities, and how to measure success for a \$2.7 million FY 2020 budget.
 - Defined Electrification and Energy for CDOT, and its intent, proposed activities and how to measure success for a \$4.2 million budget.

- Mobility Task Force members are CDOT, Colorado State Patrol (CSP) and the Department of Revenue's (DOR) Division of Motor Vehicles (DMV) and is an existing task force. CDOT is the chair that is the responsibility of the Innovative Mobility Office.
- Commissioners were requested to consider and decide:
 - What outcomes are most critical for the Innovative Mobility Office?
 - Reduce congestion?
 - Reduce emissions and improve air quality?
 - Provide Transportation Options to rural areas, people with disabilities, etc.?
 - Plan for future technologies
 - What is the correct budget allocation to achieve goals/outcomes?
 - What metrics are missing?
 - What approval process would the Commission prefer?
 - Annual approval with quarterly reports?
 - Approval on budget items over \$1 million?
 - Other options?
- Commissioner Stuart noted that she appreciated the explanation regarding Innovative Mobility Vision and its relationship to the RoadX Vision. She was previously sold on RoadX. Expressed concerns over rising fatality rates and that CDOT is not on the forefront of the RoadX technology at this point. Wants to know where the new technologies are. It is difficult to get riders out of their cars. Asked what will we come up with for new technology. Wants to talk with CDOT and DRCOG more on this. Organizations with grants are also funded for this type of mission, and we need to look to them. We need to make sure projects help create a reliable transportation system (e.g., managed lanes). Interested in how this will all play out.
- Executive Director Lew commented that safety at CDOT is not only Innovative Mobility and that CDOT recently with the TC shifted a portion of funding to a new safety program for nearer term deliverables. CDOT is being both immediate and targeted. The Office of Innovative Mobility is not part 2 of RoadX. The TDM perspective aligns with CDOT's focus. US 36 is an example of success with managed lanes. Expanding Bustang along the I-25 corridor is another project on the list.
- Commission Beedy noted that in terms of EVs, CDOT should not be involved with EV fueling stations unless they are funded with Congestion Mitigation Air Quality (CMAQ) Program funds. The job to identify strategically located EV fueling station should be job of the CEO, and not CDOT. There is not enough time for public input on the project. We need money for surface treatment. Look to other state agency funding sources for electrification.
- Sophie Shulman responded that we are looking to CMAQ funds for EV at CDOT.
- Commissioner Beedy added that the situation is very complex for EVs and time is needed for EV fueling planning.
- Sophie Shulman explained that infrastructure is one piece of program, others could include transit funding, etc.
- Jeff Sudmeier mentioned that the Office of Innovative Mobility is new. Desire of TC has been, either approve a program or a plan for funding. Approval of an annual plan or program vs. individual projects above a certain dollar amount are options. The plan is to bring a budget supplement tomorrow for the Clean Transportation Plan funds of \$ 300,000.
- Commissioner Zink noted that she is comfortable with this process now. In the future it would be appropriate for a budget. Wants great detail for now on Innovative Mobility expenses, and later move forward with a program request.
- Commissioner Gifford agreed with Commissioner Zink.
- Commissioner Thiebaut noted that a placeholder on this topic for Commissioner Scott next month is needed, and requested to see a report on this.
- Commissioner Hall observed that specific questions are being requested of the TC. For example, how we reduce congestion – very interested in having a conversation on how we approach this.
- Commissioner Thiebaut noted that next month there will be time to discuss this further.
- Commissioner Stanton requested charging station costs per unit to get an idea of the magnitude of EV fueling station costs.

FY '20 Budget Workshop (Jeff Sudmeier)

Purpose: This workshop will summarize and discuss the Fiscal Year (FY) 2018-19 revenue reconciliation, the outcome of which will result in adjustments to the current FY 2019-20 Annual Budget.

Action: No action is requested this month.

Background: At the close of each fiscal year, the Division of Accounting and Finance (DAF) compares forecasted revenues from the prior fiscal year to actual revenues and presents to the TC for review.

Discussion:

- Jeff Sudmeier explained this month is reconciliation of the FY 2019 budget resulting in changes to FY 2020 budget. The FY 2020 Budget has \$159 million more than initially anticipated. Sources of additional revenue included:
 - CDOT Miscellaneous revenues were \$20.9 million higher than forecasted, in large part due to higher than anticipated interest earnings.
 - Federal Highway Administration (FHWA) revenue was \$15.5 million lower than forecasted as a result of lower than anticipated federal obligation limitation provided through Continuing Resolutions and in the final FY 2018-19 Appropriations Act. Federal Transit Administration (FTA) revenue was \$6.2 million lower than forecasted as a result of delays associated with the submittal of federal reimbursement requests. Actual revenue receipts will catch up in FY 2019-20 if reimbursement submittals are brought current.
 - Certificates of Participation (COP) revenue was \$55.9 million higher than forecasted due to a favorable interest rate environment resulting in \$44.2 million in additional premium under the first issuance of SB 17-267 COPs, and \$11.7 million in interest earnings associated with COP proceeds.
 - FHWA Redistribution - CDOT is eligible to receive an increase in federal obligation authority through the annual Federal Redistribution process in August of each year. The amount available to states varies each year and as such is not included in forecasts of revenue. CDOT received notice in late August of FY 2018-19 redistribution totaling \$50.7 million.
 - FHWA Surface Transportation Block Grant (STBG) Supplemental Allocation – The FY 2017-2019 Appropriations Act included a supplemental allocation of STBG funding totaling \$37.2 million. As this was a supplemental appropriation, it was not anticipated and not included in forecasted revenues.
- The intention is to bring to the TC in November, an amendment to the FY 2020 budget.
- Revenues are sorted by category – three generally:
 - Inflexible revenue sources
 - Strategic Transit Program
 - Flexible funds added to TC CRF
 - TC and staff will discuss further how to invest these additional funds.
- Next month analysis on TC Contingency Reserve Fund (CRF) and Program Reserve will be discussed.
- Commission raised a question on the amount retained in the TC CRF – thought was to keep a balance of \$40 million.
- Jeff Sudmeier explained that it may be after further analysis that \$25 to \$30 million is enough.
- No action this month, but next month a budget amendment approval will be requested.

FY 21 Budget Workshop -(Bethany Nicholas)

Purpose: To review the FY 2020-21 Proposed Annual Budget, set for approval in November.

Action: DAF is requesting TC review of the FY 2020-21 Proposed Annual Budget Allocation Plan, and feedback to the Department in preparation for the approval of the FY 2020-21 Proposed Annual Budget Allocation Plan in

November 2019. The TC will be asked to adopt the final budget after the revenue forecast is updated in March 2020.

Background:

The Draft FY 2020-21 Proposed Annual Budget Allocation Plan is available on the Department’s website: <https://www.codot.gov/business/budget/cdot-budget/draft-budget-documents/fy-2020-21-budget-allocation-plan>. The Proposed Budget Allocation Plan includes a Budget Narrative, Revenue Allocation Plan and a Spending Plan. The Budget Narrative includes current program descriptions and funding detail supporting the annual budget. This document was revamped to incorporate best practices, increase transparency, improve understanding of the budget, and more completely address statutory requirements. The Spending Plan complements the updated “one-sheet”, or Revenue Allocation Plan, and provides a more comprehensive view of actual anticipated expenditures that helps to more clearly communicate the nature of multi-year capital budget and expenditures.

The FY 2020-21 Proposed Annual Budget is balanced using the June 2019 revenue forecast, with all flexible revenue allocated. Revenues specific to a program that are considered inflexible (i.e., Fast Act and State mandated programs such as safety education and Aeronautics) have been automatically adjusted based on the FY 2020-21 Revenue Forecast. Asset Management and Maintenance programs are funded according to the FY 2020-21 Asset Management Planning Totals, approved by the TC in August 2017. All other program revenues are flexible and are initially set based on the FY 2019-20 budget amounts as adopted by the TC in March 2019 (and amended in July, August and September 2019).

FY 2020-21 Decision Items

The Proposed Annual Budget Allocation Plan includes three decision items presented to the TC in September 2019 (Maintenance Program Areas, \$2.3 million; Toll Corridor General Purpose Lanes, \$600,000; and Landscape Warranty and Erosion Control, \$900,000) in addition to new Decision Items resulting from the Work Plan budget process.

Work Plan Budget Process Background

The development of the Department’s administration and operations budgets begins in late May. Each division and program within CDOT submits a work plan to the Office of Financial Management and Budget (OFMB) with a detailed budget proposal for the upcoming fiscal year. Between May and August, OFMB conducts workshops with the Department’s divisions to assist each division with budget development. Any items that represent a significant change to a division’s current program (eg. New or expanded programs or investments) are presented as a Decision Item and individually evaluated by OFMB. In accordance with Policy Directive (PD) 703.0, Decision item requests of less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT), while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2020.

FY 2020-21 Work Plan Decision Items Requiring TC Approval

For FY 2020-21, there are no individual requests for \$1 million or greater that require approval by the TC.

FY 2020-21 Work Plan Decision Items Approved by the EMT

The EMT approved work plan Decision Items impacting the Agency Operations budget line totaling \$1,761,000 million. PD 703.0 requires the Department to provide any notable new program costs over \$500,000 to the TC as an Information Item. There was one decision item approved for the Division of Maintenance and Operations (DMO) that meets this threshold. The EMT approved an increase in DMO’s budget for \$612,000 (\$450,000 in operating funds and \$162,000 in personal services) to enhance and consolidate expenses for Maintenance Training Academy (MTA) training activities including lodging. This represents an increase of 85.1% of the DMO Training cost center budget.

Discussion:

- Bethany Nicholas, CDOT DAF, noted that there is no action this month, but next month a request to approve a FY 2021 budget allocation plan.
- Substantial changes have been made to the allocation plan, please see the link to review changes on the website.
- Forecast of allocation for FY 2021 is \$1.9 million and includes \$500 million from SB 267 funds.
 - Added a spreadsheet, spending plan – expenditures for FY 2021
 - Not populated yet in the spending plan; idea is to paint a broader picture of CDOT's spending program
 - Adding sections in the allocation plan; Added revenue sources, Debt service and obligations sections
 - Idea is to provide a one-stop shop for budget information in this report
 - Welcomed comments on this document in terms of things to add, correct, and/or remove
 - Adoption will be the FY 2021 proposed budget in November 2019. However, the budget will be finalized in March 2020.
 - Jeff Sudmeier expressed the need to get comments today to make changes to format in November.
- Work Plan Decision Item requests were discussed.
 - Bringing any change over \$1 million to get TC approval.
 - Expectations over the next couple of months in terms of potential changes include:
 - Governor/Legislative Requests
 - TC Contingency and Program Reserve Lines
 - Proposition CC
 - Late Decision items
 - Approved \$3 million to maintenance from TSMO funds for strategic safety focus on six inch striping
 - Savings in indirect costs budget are anticipated to go to capital construction budget

Continued Discussion of Available Funds for Programming (Rebecca White, Jeff Sudmeier)

Purpose: This workshop provided background and opportunity for continued discussion on the draft list of highway projects provided for discussion at this month's meeting.

Action: Informational only this month. Staff anticipates requesting in November that the TC officially approve a list of projects to receive funding from SB267, SB1 and SB262. The Division of Transit and Rail (DTR) will provide a draft list of transit projects for Commission's consideration in November followed by a request for approval of a final list in December.

Background: The state legislature has provided new transportation funding through several recent legislative measures including SB1, SB262 and SB267. These measures cover a several year period from FY19-22. The Commission previously selected projects for year 1 (FY19) funding, and tentatively identified year 2 (FY20) funding for several projects. Per Commission direction provided at the September meeting, the project list provided for Commission discussion this month proposes a full list of highway projects for FY20-22. This proposed list was primarily informed by the Commission's discussion last month, the Commission's guiding principles, and discussion with local partners. As such, it reflects a rich balance of projects with a focused investment on rural pavement condition.

Discussion:

- Executive Director Lew thanked the Commissioners for reconvening today and for being available and agreeable to follow up on last month's discussion.
 - We are to determine the highway and Multimodal Options Funds (MMOF) separately with a month staggering in between, and go through a similar process for each.
 - For MMOF we need to make sure 25% for rural areas applies.
 - For Asset Management vs. capacity projects and urban vs. rural, about half of what is being proposed includes rural areas in the capacity projects.
 - A key consideration is to be careful not to oversaturate the system with larger projects and maximize efficiencies in terms of execution, and look at equity across the state in terms of placement.
- Commissioner Thiebaut asked speakers on this subject of funding projects to think about the rural component for this list. Last month we discussed the fact that we might be overloading contractors – this is to be addressed by staff and the RTDs. Some funding is not part of the plan for us to discuss today, such as RPP and BE, but we will need to know how those funds are being thought of in conjunction with these proposed projects. These will be up to MPOs to decide and rural Transportation Planning Regions (TPRs) to provide input, but just a thought. How or what filters will be used to bring this list forward. We also need to know what constituents and staff are thinking about all of this and share these insights with the TC.
- Rebecca White explained that Tim Kirby, CDOT Multimodal Planning Branch Manager, will speak on some of this, and that Jane Fisher, CDOT Program Management Office Director, may speak some, along with Jeff Sudmeier. Last month we agreed to:
 - \$1.665 billion being discussed For all four years of SB 267
 - Every issuance has three year clock
 - Retain and support the year two commitments made previously
 - Support for pavement condition improvements
 - Support for integrating transit with highway investments
- The highway portion of the staff proposal includes:
 - 75 % Urban, Rural Interstate mix of projects
 - 25% Rural non-interstate pavement
 - Mapping of the proposed projects was presented to the TC
 - Region 4 developed rural scenarios for consideration, Regions 3 and 5 are more focused on rural areas, with Regions 2 and 4 both having the major urban areas and rural areas to focus on.
 - Each RTD (with Tony Cady, Regional Environmental Programs Manager for Region 5) will present the Region 5 proposed projects
 - Each Region's project list included the project names, descriptions, corridor designations, Asset Management funds, and project cost estimates. See the pdf file of the TC October packet for more details on the Region projects proposed that is available at: <https://www.codot.gov/about/transportation-commission/meeting-agenda.html>
- Staff will bring maps with more defined information for each project next month.
 - The plan is to overlay freight, traffic, bicycle/pedestrian, and crash data on the proposed projects
- Paul Jesaitis, Region 1 Transportation Director, presented Region 1 proposed projects.
- Karen Rowe, Region 2 Transportation Director, presented Region 2 proposed projects.
- Mike Goolsby, Region 3 Transportation Director, presented Region 3 proposed projects.
- Heather Paddock, Region 4 Transportation Director, presented Region 4 proposed projects.
- Tony Cady on behalf of Mike McVaugh, Region 5 Transportation Director, presented Region 5 proposed projects.
- Commissioner Stuart commented that the TC needs to know the total dollar amounts for projects as what we invest here takes away from future projects elsewhere.
- Rebecca White responded that staff will add this information to the project list table and that staff can get this information to them later today. Attachment B in the packet also describes the leveraging of funds.

- Jeff Sudmeier confirmed that there would be lots of leveraging of existing funds for these projects.
- Executive Director Lew explained that only two projects on this list depend on the leveraging of future funds and that they are: I-70 at Floyd Hill and US 270.
- Executive Director Lew explained that staff considered project distribution evaluating other lists of funds allocated, and did consider the RPP formula as a basis for distribution of projects geographically. CDOT didn't want parts of Colorado left out, but instead to distribute the projects equitably. Also, there is a need to not lose out on the next construction season, and this is the rationale for a decision making request that is quick and consecutive for these projects.
- Answers to questions regarding full costs for Region 1 and 2 projects came back from staff, and were distributed to the TC members. If the TC is comfortable, then the plan is to move forward to review these projects with STAC, make changes, move projects forward for more detailed cost estimating, and bring a final project list for the TC to approve next month.
- Rebecca White noted that then staff will initiate public review of STIP after the November TC meeting.
- Executive Director Lew noted that staff will also work with the High Performance Transportation Enterprise (HPTE) on financing options for the larger projects.
- Commissioner Hall commented that she had no objection to this approach, and appreciated the project lists that will benefit us all in the long term. This is a well-balanced approach. She noted that she will also vote yes tomorrow on CC, but wished it was better written.
- No other comments were raised by the TC members.

SWP Committee

Attendees: Eight Transportation Commissioners were present with Commissioners Scott, Bracke and Vasquez excused.

- SWP Committee Members present included: Commissioners Stuart (Chair), Gifford, Zink, Stanton, and the STAC Chair, Vince Rogalski.

Purpose: DTD has several topics to bring before the Statewide Plan Committee this month. Also included on the agenda are items requested by the Chair.

Action: None. Informational only.

Background: The statewide transportation plan provides a direction and framework for investment decisions at CDOT. It also reflects the people of Colorado's vision for the transportation system. Because of the importance of this effort, the TC formed the Statewide Plan Committee to advise CDOT staff on the process of creating the plan.

This month staff will revisit the planning timeline given direction provided by the Committee in August to allow more time to develop the 10-year plan. Staff also will provide an update on the outreach process, which concluded at the beginning of September. As requested by the Chair, Commission members will be asked to share their own perspectives having personally attended many of the meetings over the summer. Importantly, the Committee also will discuss how to apply the Commission's guiding principles to development of the plan.

A second major topic for the Committee is a briefing on Policy Directive 14. PD-14 currently sets objectives for safety, infrastructure condition, system performance and maintenance goals. Between 1991 to 2017, PD-14 has been amended eight times. PD-14 has evolved from a guide on how CDOT develops its statewide transportation plan to a framework primarily focused on influencing the distribution of financial resources in order to achieve measurable objectives in several goal areas.

Outreach Update - What we have heard during the 2045 SWP Planning Process (Rebecca White)

- Rebecca White presented highlights of key stakeholder input received from the statewide planning process conducted over the late spring and summer. Results included:

- Map of top three comments by TPR/MPO areas. The top four priority trends and issues across the state per the online survey were:
 - Road Condition and Safety
 - Growth and Congestion
 - Lack of Travel Options
 - Freight
- Categories of comments and percentage of comments received based on pins on a map resulted in:
 - 29% Traffic
 - 19% Rail and Transit
 - 17% Safety
 - 16% Bicycle and Congestion
 - 13% Pavement
 - 6% Freight
- Rebecca noted that freight as a category that is different as it includes elements of road condition, safety and mobility issues and is not necessarily a standalone category. We will provide in hard copy format to the TC tomorrow what we've heard from stakeholders.
- Commissioner Stuart requested TC members to please take time to review the mid-term report that encapsulates all of this information by TPR, which is also available online
- Commissioner Gifford commented that the information almost looks like a campaign poster. Although she has been so impressed by how this organization has done so much for so little and appreciates the focus on developing a system with travel alternatives integrated, she was disappointed with the lack of continuity of planning process from past efforts, and highlights on what has been accomplished in the past. This information also lacks introduction, such as the cover letter from Commissioner Peterson, that was included in the last plan. Expressed concern with bypassing or overlooking the process and work with TC, TC SWP Committee and STAC. Coordination with the TC and STAC is not mentioned in any of the materials presented to date.
- Commissioner Zink agreed with Commissioner Gifford.
- Vince Rogalski mentioned that the TPR 3 meeting last week in Montrose went very well. In terms of continuity, the conversation started off with a review of their 2020 Regional Transportation Plan, and what from the list of projects have been completed since then. Lots of work had been done, and this set the pace for a conversation on where we are going now. We covered where we've been and where we are going now. (This current plan for 2045) is the most information CDOT has ever been able to put together. People looked at their homework and came to talk.
- Commissioner Stanton noted his appreciation for a fresh look at state, and not just what came out, but also what went to state emergency responders. He stressed it is important to keep freight separate. The idea of congestion is that people are upset and want to know how and where did that come from in the last 30 years. Need to make sure rural TPRs are engaged.
- Commissioner Stuart noted that CDOT staff wants to double-check with us and this is appreciated. However, there is still some disconnect between transit and highway and in terms of who you are talking to. This has been an interesting exercise. Would love to see a sheet with comments from our TPR Chairs. These materials are missing an acknowledgement of TPR Chairs, and a description of the TC's work should be added. Images, maps and data have been added, but it is understood that there will not be much printing of documents.
- Vince Rogalski explained that at his TPR meeting, they took highway and transit and listed them together and transit was a the top priority. Region 3 always had a percent of priority for transit. At some point transit and highway projects will compete for funds. The TPR pushed for more transit than they had in the past. This is in part due to having an aging community that will need transit. We also need good highways for transit movement.
- Executive Director Lew reminded the TC members that this is not the plan you are seeing. CDOT staff thought it would be important to provide the TC a reflection of what people said to demonstrate the link between input and projects. Regional Transportation Plans (RTPs) are other documents that are still to come. We will get Commissioner Thiebaut to approve a cover letter to introduce the statewide Plan. The idea was to help the TC to see that the proposed projects and the 10-year pipeline of projects were not identified haphazardly.

- Rebecca White commented that plans evolve and improve with each planning cycle. We can include a section in the plan on the history of process and how it builds on itself in continuity. Different levels of knowledge for planning makes it difficult to encompass all aspects, but staff can respond to this concern.
- Executive Director Lew confirmed that an introduction letter can be included in the Statewide Transportation Plan.
- Rebecca White provided an overview of the Statewide Plan schedule that anticipates adoption in March 2020. TPR meetings are starting now, to take data and input from past two meetings, and turn this information into projects for their areas.
- Tim Kirby provided an overview of the project criteria, with the following categories: Safety, Mobility, Economic Vitality, Asset Management, Strategic Nature, and Regional Priority. Regional Priority is something that would be established after all the other criteria are analyzed.
 - We are in the process of adding a bit more meat to criteria.
 - For example Mobility, can mean different things to different folks. Staff is continuing to work on the criteria definitions. Will bring more details at a future meeting. First, we are getting a full picture of needs statewide from 10-year perspective, with priority projects identified. Some TPRs have never done this project prioritization before. Currently we are in Project List development. We met with Gunnison Valley TPR last week, and are meeting with the rest in the upcoming weeks. A graphic of the 10-year Pipeline Life Cycle was presented. Commissioner Bracke was recognized and thanked for requesting this graphic.
- Commissioner Stuart asked how this process is different than the past? How do we keep the resulting project list as a placeholder?
- Rebecca White noted that in the past (before the Development Program) a new list created every time, each time a new funding source was identified. This new process is meant to create and improve consistency in process, and track success.
- Jeff Sudmeier explained that this present process is an evolution and integration process. This is a further evolution with the Development Program, that left a lot out, e.g., Regional Priority Programming (RPP), base program, etc. – this process is not a replacement of the Development Program, but further integration.
- Commissioner Stuart asked how a new project gets added.
- Rebecca White responded that a remaining question is to discuss how projects are left off the 10-year pipeline, when conversations with the RTDs and TPR Chairs occur.
- Commissioner Stuart noted that CDOT needs to start to articulate this answer.
- Commissioner Zink observed that the common belief 5 years out may be that projects in year 5 roll into year 4 – need to know how to avoid this misunderstanding from happening, as the 10-year pipeline is not the STIP, as the pipeline is not constrained projects.
- Vince Rogalski answered that meeting annually to identify yearly what is in the STIP is what has been done in the past. We have never really approached people before. What we need to develop projects is different, e.g., freight is a big thing/issue. We have begun to look at several things we haven't before.

PD 14 Relevant to the SWP (Tim Kirby)

Purpose: This SWP Committee agenda discussion provided a brief history of Policy Directive (PD) 14.0 “Policy Guiding Statewide Plan Development”, how its purpose and intent has evolved over the years, and staff recommendations on a timeline for making revisions.

Action: CDOT staff engage the Transportation Commission (TC) annually to assess whether CDOT should make any revisions/reallocate financial resources to meet the objectives listed in PD-14. This workshop aims to provide an informational overview of PD-14 to support any discussions around changing PD-14 in the future.

Background: PD-14 currently sets objectives for safety, infrastructure condition, system performance and maintenance goals. Between 1991 to 2017, PD-14 has been amended eight times. PD-14 has evolved from a guide on how CDOT develops its statewide transportation plan to a framework primarily focused on influencing the distribution of financial resources in order to achieve measurable objectives in several goal areas.

Discussion:

- Tim Kirby provided an overview of the evolution of PD 14 Policy Guiding Statewide Plan Development from its first days as a guide to the statewide plan development process to a performance-based focus influencing program investment.
- In 2008, PD 14's Guidance focus shifted towards a performance-based target setting directive.
- Vince Rogalski, the Statewide Transportation Advisory Committee (STAC) Chair and SWP Committee member, explained that PD 14 is an opportunity to improve aspects of transportation by setting goals and tracking improvements to determine if we are getting as much as we can out of our investments. We also monitor how far along we are to achieving goals, and how much money is needed to move the needle towards a performance goal.
- Commissioner Beedy mentioned that comparing Drivability Life vs. Remaining Service Life, his observation is that Drivability Life is not the best investment strategy to use to obtain the best life for pavement, and asked if CDOT could re-evaluate this decision.
- Commissioner Stuart recommended to have a workshop on this as it is an important exercise to place on the agenda.
- Rebecca White noted that in terms of Drivability Life, CDOT is attempting to achieve both goals – CDOT's and National (FHWA) goals for pavement and other performance measures.

10-year Strategic Pipeline of Projects Update (Tim Kirby)

- Tim Kirby provided an overview of the Statewide Transportation Plan schedule and where we are in the process related to development of the 10-year strategic pipeline of projects. The step we are currently involved with is the Project list development task to be followed by Regional Transportation Director/TPR Chair meetings for final recommendation into the statewide strategic pipeline of projects.

Program Distribution (Tim Kirby)

Purpose: The purpose of this SWP Committee agenda discussion is to summarize and inform the SWP Committee of the Program Distribution process.

Action: None. Informational only.

Background: CDOT's investment strategy is reflected in a process known as Program Distribution. Program Distribution is a part of the Statewide Plan that outlines the expected allocation of projected revenues to various program areas for the time period of the Plan - FY 2020- FY 2045. As part of this process, revenues are assigned to programs based on priorities established by the Transportation Commission with input from planning partners. Program Distribution provides the financial framework for the development of the Statewide Transportation Plan (SWP), Metropolitan Planning Organization (MPO) and Transportation Planning Region (TPR) Regional Transportation Plans (RTPs), and Transportation Improvement Programs (TIPs), Statewide Transportation Improvement Program (STIP), and establishes the Asset Management Planning Total, which is then used in the Annual TAM Budget Setting process. Revenues are updated and programs are funded annually through the annual budget process. However, Program Distribution provides a long-term view of what revenues are likely to look like, and how they will likely be allocated among programs in the future.

Program Distribution is organized into three categories:

1. Asset Management
2. Other TC Directed Programs (Flexible)
3. Restricted Programs

Revenues for Bridge Enterprise and High-Performance Transportation Enterprise are also included. Revenues are displayed on an annual basis for the first 10 years of Program Distribution and the outer years (succeeding 15 years) are bundled.

Discussion:

- Tim Kirby described Program Distribution as a reflection of CDOT’s investment strategy out to 2045 for planning purposes only. The final budgets produced annually.
- Framework of key working components of Program Distribution were presented and included:
 - Revenue Projections that are developed with planning partners (a subcommittee of the STAC)
- Type of funds covered under Program Distribution include:
 - Statewide Formulas
 - For those where CDOT has discretion in terms of how they are spent, formulas are developed working with planning partners (Transportation Alternatives Program, [TAP] Surface Transportation Program [STP], RPP, etc.)
 - TC directed programs include:
 - Asset Management and Maintenance Programs
 - Mobility Funding Program
 - Other Funding Programs include:
 - Aeronautics
 - Bridge Enterprise
 - Grants
 - Debt Service
- Programs above all feed into Program Distribution
- Program Distribution goes to Metropolitan Planning Organizations (MPOs) for their long-range planning processes
- Program Distribution identifies funding needs and funding gaps, and lead to identification of funding strategies
- Commissioner Beedy asked if the Statewide Transportation Plan will cover the short-term gap in revenues for surface treatment.
- Rebecca White answered yes, and that we will need to address this.
- The Commission expressed concern with the pipeline list that is unconstrained fiscally, and the unintended expectations regarding the anticipation of the 5-year project list to roll into year 4 after the fifth year passes and so on.
- Rebecca White responded that we will need to share our hope to build 5-10 years of pipeline of projects, but also be clear that these projects are not automatically funded the fifth year out, etc.

Transportation Commission Regular Meeting Thursday, October 17, 2019, 9:30 am – 11:00 am

Call to Order, Roll Call:

Eight of 11 were present. Commissioners: Scott, Bracke, and Vasquez were excused.

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

Audrey DeBarros of Community Solutions, transportation management organization for northwest Denver, has done a lot of work on US 36. Requested the TC support for SH 119 for SB 1 funding, \$250 million is the total cost with commitments, and is requesting \$40 million in SB 1 funding. Ms. DeBarros would like to replicate the US 36 involvement of local jurisdictions with potentially another \$30 million; there are four other corridors in the northwestern Denver metro area that need attention focusing on movement of people versus cars/vehicles.

Comments of Individual Commissioners

- Shannon Gifford, District 1, had no comments.
- Donald Stanton, District 2, reported that he drove 1,500 miles around the state attending various meetings. In the San Juan Mountains during a storm, he learned the value of reflective striping. Was caught in a huge I-70 mountain traffic jam caused by a jackknifed truck, he learned again how important Colorado State Patrol and other first responders are for preventing a bad situation from getting worse. He also mentioned a conference call of first responders that he participated in in which one of the first

responders asked all to remind people to be courteous and kind to their fellow drivers and to their first responders.

- Eula Adams District 3, attended various meetings of DRCOG, Arapahoe and Douglas counties, and of RTD to get up to speed for his new position on the TC.
- Karen Stuart, District 4, attended a Your Transportation Plan meeting. She also mentioned interesting information she learned at various forums. At one forum, she learned about how families can help aging drivers make the transition from driving themselves to being driven. At another meeting, she learned about an invention called Shine On that came from a group of University of Colorado students. The light not only lights the way for bicyclists, but also illuminates the faces of bicyclists.
- Sidny Zink, District 8, attended a FHWA meeting on the US160/US550 interchange project before an archeological investigation of an ancient community concluded, with the pit houses covered up. She also attended three TPR meetings in one week that gave residents a chance to discuss their transportation issues.
- Gary Beedy, District 11, attended a number of meetings in the Eastern TPR. Traveling to and from meetings, he noticed how many highway corridors in his district traverse large parts of the state, such as US 34. Now that it is harvest time, he also has realized how important it is for agricultural products such as wheat and sunflower seeds to move efficiently. At a CDOT Region 4 employee presentation, he noted that some CDOT policies encourage people to retire early, with the result that much expertise is walking out the door. He said he is glad to see that CDOT is beginning to pay more attention to designing bike/pedestrian facilities to better fit within the overall transportation system. In addition, he suggested CDOT consider borrowing some less expensive but effective best practices from agriculture such as large storage sheds.
- Bill Thiebaut, TC Chair and District 10, said he was pleased to be able to chat with Gov. Jared Polis at the Chili Festival in Pueblo and welcomed Steve Harelson, the new CDOT chief engineer.
- Kathy Hall, District 7, attended a couple of ribbon-cutting ceremonies.

Executive Director's Report (Shoshana Lew)

- Welcomed Steve Harelson, who she said did an excellent job getting US 36 back in service completely after the moisture-caused slide.
- CDOT is beginning to put together project lists for the 10-year Pipeline of Projects, and she complimented planners for their very hard work to get to this point.
- As she has traveled across the state attending various transportation planning meetings and public events, she has been very inspired to see how engaged people are with the planning process.
- CDOT is committed to moving the SB 267/SB 1 projects that the TC reviewed on Wednesday to make the most of the construction season.

Chief Engineer's Report (Steve Harelson)

- Steve Harelson introduced himself by saying he has worked for CDOT for 19 years and was a consultant engineer for about 16 years before that. He grew up in Leadville as the son of a mining engineer, and obtained a degree in mechanical engineering from Colorado State University and in civil engineering from the University of Colorado at Boulder. As a hydraulics engineer, Harelson worked on US 285, I-70 Mountain Corridor, and the Eisenhower-Johnson Memorial Tunnel, among other locations.
- He outlined four tasks for CDOT engineers:
 - Liaison with political forces: city and county elected officials, state legislators, and members of Congress.
 - Be able to explain engineering matters to the public clearly in a way that does not make people think they are wrong.
 - Work effectively with contractors and consultants, who are essential to CDOT.
 - Make CDOT the premier civil engineering organization in the state so that younger people want to work for CDOT. During the recession that began in 2008, CDOT lost an entire generation of civil engineers. CDOT needs to nurture a culture of excellence so that the organization does not need to turn to consultants so often.

High Performance Transportation Enterprise (HPTE) Director's Report (Nick Farber)

- Commissioner Gifford is the new HPTE Board Chair.
- The HPTE Board approved an interagency agreement with CDOT.
- Nick Farber, HPTE Director, would be happy to discuss the Express Lanes Master Plan with any TC member.
- Met last month with a group interested in the nuts-and-bolts of running an enterprise like HPTE.
- HPTE would like to phase out the Colorado program that allows drivers of hybrid vehicles to travel the toll lanes free of charge.

Federal Highway Administration (FHWA) Colorado Division Administrator's Report (Vershun Tolliver, Assistant Administrator)

- Vershun Tolliver discussed safety, a top priority of FHWA. He said 37,000 people die in highway vehicle crashes each year.
- FHWA and CDOT want to work with the Colorado Department of Revenue to improve the quality and availability of crash data.
- Among safety initiatives are those to institutionalize data analysis, emphasize funding low-cost but effective safety measures, and a new program of safety "circuit riders" to go where requested to share safety expertise.
- John Cater, the FHWA division administrator, will give a talk at a safety conference in Loveland on Oct. 28.

Statewide Transportation Advisory Committee (STAC) Report (STAC Chair, Vince Rogalski)

- The STAC appreciates Herman Stockinger's monthly summaries of CDOT events and activities.
- In discussing the pipeline of projects, STAC was interested in how the anticipated revenues would be distributed among the CDOT Regions, and then to the urban and rural TPRs for planning purposes.
- Concerning emerging mobility, such as electric vehicles, an important topic is whether there is enough energy to charge the electric vehicles. Uber and Lyft will be included in the discussion.
- The STAC also discussed the statewide and regional plans. Vince Rogalski chairs the Gunnison Valley TPR, which selected and prioritized its projects at its last meeting. The Gunnison Valley TPR will meet again in November to re-examine the prioritization.
- The STAC will meet next Friday. It will not change to meeting before the TC until after Jan. 1.
- The STAC also had a short goodbye for Josh Laipply, the outgoing chief engineer.

Act on Consent Agenda – Passed unanimously on October 17, 2019

- a) Temporary Resolution #1: Approve the Regular Meeting Minutes of September 19, 2019 (Herman Stockinger), with one edit request by Commissioner Gifford on TC packet page 167
- b) Temporary Resolution #2: Approve Region 3 Exchange Agreement: Glenwood Springs Engineering Residency and Maintenance Site (Mike Goolsby)
- c) Temporary Resolution #3: Approve Region 1 Disposal: C-470 & SH 121 (Parcel 353Rev-EX) (Paul Jesaitis)

Discuss and Act on Temporary Resolution #4, ROW Condemnation Authorization Requests (Heather Paddock and Christine Rees) – Passed unanimously on October 17, 2019.

Discuss and Act on Temporary Resolution #5, HPTE/CDOT Intra-Agency Agreements for I-25 South Gap (Nick Farber) – Passed two resolutions unanimously, Resolution 5.1 and Resolution 5.2, on October 17, 2019

Discuss and Act on Temporary Resolution #6, Authorize Rulemaking for 2 CCR 601-18 (Utility Accommodation Code) (Herman Stockinger) - Passed Unanimously on October 17, 2019.

- Herman said the TC last updated the resolution in 2009. The update under way now is in response to a provision in state law directing CDOT to find out what utilities are crossing the public right of way underground along state highways.

- CDOT has spent 4 months working with stakeholders such as the utilities and Colorado Municipal League. In 6 months, he will come back to the TC for approval of the updated rules.

Discuss and Act on Temporary Resolution #7, 4th Budget Supplement of FY 2020 (Jeff Sudmeier) – Passed Unanimously on October 17, 2019.

Discuss and Act on Temporary Resolution #8, Supporting Proposition CC (Herman Stockinger) – Passed Unanimously on October 17, 2019.

- Commissioner Hall she would support the resolution because it may provide more money for transportation. However, she said it is poorly written and very vague.
- The resolution would be distributed around the state through Colorado Counties, Inc.



COLORADO

Department of Transportation

Multimodal Planning Branch
2829 W. Howard Place
Denver, CO 80204

DATE: October 25, 2019
TO: Statewide Transportation Advisory Committee (STAC)
FROM: Michelle Scheuerman, CDOT Freight Coordinator & Senior Transportation Advisor
SUBJECT: FY 2019 and FY 2020 National Highway Freight Program Projects

Purpose

This memo provides an overview of the freight considerations that were used in identifying projects to be funded under the National Highway Freight Program (NHFP) for FY19 and FY 20 along with the Proposed Project List. *Please refer to Attachment A.*

Action

STAC approval of the proposed project list.

Background

The NHFP is a formula freight program created under the FAST Act. The NHFP provides approximately \$15 million (federal) annually to Colorado over a five year period. Generally, NHFP funds must contribute to the efficient movement of freight on the NHFN and be identified in a freight investment plan included in the **State's freight plan (required in FY 2018 and beyond)**. The current Freight Investment Plan (FIP) which is an appendix to the Colorado Freight Plan includes projects identified for FY 16, 17, and 18. The amount of available funding under this program for FY 19 and FY 20 is approximately \$33,000,000 (**CDOT traditionally administered NHFP in two year increments**).

In light of **CDOT's finalization and FHWA approval of the Colorado Freight Plan (CFP)** in March 2019, the convening of an array of key stakeholders for the FHWA/CDOT led Eastern and Western Truck Parking Workshops in the spring of 2019, and the results obtained from **CDOT's** extensive stakeholder outreach conducted over the summer months, CDOT staff is recommending the approval of the following list of FY 19 and 20 projects (Attachment A). This list has the support of the CDOT Regions and the Colorado Freight Advisory Council (FAC).

Details

Project applications were solicited from the CDOT's regions, who worked with local stakeholders to develop candidate projects, and was then reviewed by staff with an eye on the following project characteristics and basic criteria:

- *Whole System. Whole Safety:* Does the project **contribute** to the intent of **the** Whole System. Whole Safety initiative?;
- *Colorado Freight Plan:* Does the project align with the Investment Emphasis Areas as outlined in the plan: Truck Safety, Truck Parking, and Freight Mobility?
 - Can the project stand on its own as a freight project?;
 - Is the project's main purpose to promote the movement of commercial vehicles and trucks?;
- *FAC Support:* Did the project garner support from the FAC?

Project Benefits

The projects being recommended:

- Promote freight safety in some capacity in support of the intent of Whole System. Whole Safety. initiative;
- Promote mobility of freight and goods movement along CDOT owned, operated, and maintained roadways; **and**
- Enhance Truck Safety by providing passing lanes to be used by trucks (and reduce **possible** conflicts and with passenger vehicles), safe places for trucks to chain up and chain down, expand truck parking.



Recommendation

- CDOT staff request the STAC's support to present these projects to the Transportation Commission and then submit to FHWA.

Next Steps

- Submit projects to FHWA for Funding - November
- **FHWA approved projects will be included in Colorado's** Freight Investment Plan (FIP) an appendix to the CFP

Attachments

- *Attachment A: Proposed NFHP FY 2019-2020 Project List*
- *Attachment B: Proposed NFHP FY 2019-2020 Project List Presentation*



**Attachment A - National Highway Freight Program Proposed Projects
FY 2019 - FY 2020
October 25, 2019**

Project Name	Investment Category	Overall Project Description	NHFP Funds Recommended
Region 1			
I-25 SB Chain-Up Station Improvements at Larkspur	Freight Safety	Improvements to the southbound rest area (currently closed at MP 171) that will make the area a chain up station for trucks during inclement weather. This location is just under eight miles from the top of Monument Hill, an area that is known as one of the worst areas to travel during inclement weather on Colorado's interstates. This proposed improvement would provide a key and cost effective chain up location for southbound I-25 truckers. Monument Hill is one of the highest risk areas on Colorado's interstate system during inclement weather. This project includes lengthening the acceleration and deceleration lanes into the chain up station, resurfacing the existing rest area lot and restriping to delineate the chain up station areas, lighting and other safety features, and placing barrier or other means to ensure separation between the critical maintenance yard operations and chain up area. Construction of this improvement would be completed by the end of 2021, with potential for earlier completion	\$ 650,000.00
Dynamic Speed Warning System I-70 Floyd Hill and Straight Creek Scoping	Freight Safety	Project Scoping for Dynamic Speed Warning System installation along I-70 at Floyd Hill and Straight Creek. The Dynamic Speed Warning System is a preventative warning system to alert commercial motor vehicle (CMV) drivers when they are traveling at an unsafe speed as they approach a steep decline. The system uses Weigh-in-Motion (WIM) technology along with speed radar to analyze how fast the CMV and its load are traveling. This software analyzes and determines what speed is safe for a given load weight. The system then notifies drivers, using a strategically located variable message sign (VMS), when they are traveling at an unsafe speed and informs them of the need to immediately reduce their speed. The proposed locations were chosen based on working with trucking industry stakeholders and employing sound engineering practices. This should reduce drivers over-relying on their brakes and causing them to fail.	\$ 400,000.00
Region 2			
North Kenosha Pass Chain Up Station	Freight Safety	Chain up station for CMV's heading south over Kenosha Pass (MP 207.8 to MP 208)	\$ 4,500,000.00
SH 9 (South of Hoosier Pass)	Freight Safety	Chain up station for CMV's heading north over Hoosier Pass (MP 79.930 to MP 80.170)	\$ 4,500,000.00
SH 9 (North of Hoosier Pass)	Freight Safety	Chain up station for CMV's heading south over Hoosier Pass (MP 72.090 to MP72.430)	\$ 4,500,000.00
I-25 A (MP 5.583 - 5.600) Repair Structure P-18-BP to allow over weight load utilization	Freight Mobility & Safety	Repair structure P-18-BP by injecting epoxy resin and fiber wrapping the appropriate areas in order to bring this structure's weight rating to a white rating and therefore allowing over weight (OW) loads to utilize this route once again. This will significantly reduce miles driven by OSOW in our state as well as ease stresses that over size/over weight OSOW loads are causing on US 287/ US 385. For more than 25 years, the orange rating on this structure has caused OW loads to be diverted away from entering into Colorado from New Mexico on I-25. The OSOW office must find or divert these loads to alternate routes. The most common alternate route is to enter on Hwy 287 at the Oklahoma border. The unintended consequences of having a weight-restricted structure on such a critical route is the long-term deterioration of infrastructure that was not designed to accommodate heavy or wide loads, and a large amount of diversion miles driven within our state. Regular, legal truck traffic may have better alternate routes while traveling through our state, but I-25 is the safest place for large OSOW loads to travel north to south or south to north due to the additional space needed for these operations. Diverting these loads away from I-25 also creates many additional miles driven through our state and there are environmental impacts that accompany that as well. Although the goal for CDOT may be to move truck traffic off of I-25, our goal for this project is to move extra-legal or OSOW truck traffic off of 287/385 and back onto I-25. The economic impact for the state could mean that we bring in more OSOW loads into our state because we are opening a major south to north corridor, but the main focus is on the safety, production and infrastructure protection of Hwy 287/385. One of the most dangerous operations for OSOW movement within our state is when a wide load is traveling on a 2-lane highway and passenger vehicle traffic is traveling in the opposite direction or is attempting to pass the slower moving load. By opening I-25 to these loads, we are utilizing a road that can handle the larger loads in a much safer manner.	\$ 1,200,000.00
Region 3			
I-70 West Vail Pass Auxiliary Lanes, NHPP 0701-240	Freight Safety, Freight Mobility, Truck Parking	Addition of a climbing lane in the uphill (East Bound) direction (MP 179 to MP 191) and addition of a deceleration lane in the downhill (West Bound) direction of I-70 West Vail Pass, enhanced Chain Stations, enhanced Truck Parking, ITS improvements, enhanced runaway truck ramps, Operational Improvements. Addition of the climb/deceleration lanes reduces accidents and closure times on Vail Pass associated with slower moving vehicles and spinouts. An additional lane will also improve mobility for freight by allowing lighter, or deadhead loads, to more safely pass heavier freight haulers. Proposed additional truck parking gives needed refuge to help truck parking shortage and parking during storms, enhanced chain station with signage ensures safety of truckers and traveling public, enhanced ITS improvements reduces accidents and ensures more reliable travel times through mountain corridor.	\$ 4,500,000.00
US 50 Little Blue Canyon	Freight Safety, Freight Mobility	Reconstruction and widening of U.S. 50 to improved geometric design standards and other safety, drainage, and access improvements. Includes passing lanes, shoulders, and mitigation of a landslide. NHFP will complete a larger construction funding package, providing for freight-related elements, including shoulders and safety improvements. Important connection for freight movement with safety and mobility issues, including a commercial vehicle crash hot spot.	\$ 561,631.00
I-70 EJMT - Trailer Snow Removal System	Freight Mobility, Freight Safety	Purchase and install a snow removal system designed to safely remove snow that has built up on the top of trailers. The benefits of this system are the reduction of vertical clearance challenges, improved fuel efficiency, and mitigating safety concerns associated with blowing or falling snow from the tops of trailers (that can negatively impact visibility, or dump large quantities of snow on other motorists traveling on roadways in close proximity to trucks). We are looking to place one system in each direction. Strategically placing these snow removal systems east and west of the tunnel will allow for safer operations for both the industry and passenger vehicles on the roadway. The need for these systems has been identified by traffic operations, maintenance crews, and tunnel management.	\$ 300,000.00

**Attachment A - National Highway Freight Program Proposed Projects
FY 2019 - FY 2020
October 25, 2019**

Project Name	Investment Category	Overall Project Description	NHFP Funds Recommended
Region 4			
Continuation of Passing Lanes on US 40/US 287	Freight Mobility, Freight Safety	This project will strategically add new passing lanes or extend existing passing lanes at critical locations - MP 386 (US 40), 123 (US 287) to MP 446 (US 40), 133 (US 287). This project will address the safety, mobility, and economic vitality of the corridor. It is the goal of the region to provide a minimum of 8 miles of passing lanes for every 20 mile stretch along our freight corridors. This project will increase the safety of all road users, but CMVs in particular. Commercial vehicles are over-represented in crash statistics. In addition, CMVs get caught in bunches along this stretch due to the limited passing opportunities. The bunches travel an average of 10 mph under the posted speed limit. This is the first step in fulfilling the Ports-to-Plains Corridor Development and Management Plan which recommended that this corridor be expanded to a 4-lane cross section by the year 2020. This corridor has many connections to Union Pacific rail line that parallels US 40 along its stretch, increasing the economic benefit of this project. This corridor is the northern part of the Ports-to-Plains Corridor that connects the ports in Laredo, Texas to Denver, Colorado. It is the southern section of the Ports-to-Plains Alliance that serves the US from the US/Mexico border to Canada. This corridor serves Lincoln, Cheyenne and Kiowa Counties which are some of the highest producing counties for crops and livestock in Colorado. The US 40 portion of the corridor runs adjacent to the Union Pacific Railroad. US 287 intersects the Colorado Kansas Pacific Railway. By freeing vehicles from bunches and allowing them to travel closer to posted speeds, freight will be able to arrive at destinations faster	\$ 4,500,000.00
Region 5			
FY 19 and FY 20 Chain Station Improvements	Freight Safety	The FY 19 and FY 20 Chain Station Improvement Project will provide adequate lighting and space for trucks to pull over and for drivers to chain up safely. Construction improvements will include installation of new LED lighting on both sides of the vehicles, signing and striping, as well as the installation of variable message signs (VMS) on two mountain passes. Some locations will also be lengthened and widened, including paving, in order to accommodate more trucks. Widening and lighting of the chain up stations will increase the buffer between the trucks and live lanes of traffic. This will improve safety for drivers who are installing chains and overall highway safety by separating stopped vehicles from traffic. Additionally, sub-standard road closure gates will be replaced with gates that meet federal standards. The development of truck chain stations has never been a funded asset to the highway system and they have been pieced together over the years by using small amounts of CDOT Maintenance funding. By receiving these funds, CDOT Region 5 will be able to update the chain stations throughout the region to ensure that they are safer and more effective for the traveling public. Locations include: Lawson Hill SH 145 MP 71.6, Monarch Pass US 50 - Mileposts - 190.1, 209.7, 195.5, 193.5, La Veta Pass US 160 MP 276.7, Wolf Creek Pass US 160 MP 176.6, and Lizard Head Pass SH 145 MP 68.9.	\$ 4,500,000.00
US 160 and SH 17 Intersection Improvement Project	Freight Mobility, Freight Safety	This project is located at the intersection of US Hwy 160 and State Hwy 17 on the east side of Alamosa. The public meetings were held in the spring of 2016 to provide input into the design. The project design has been finalized which includes: <ul style="list-style-type: none"> • signalization of the congested intersection to accommodate freight mobility from SH 17 to US 160 east. • widening SH 17 to increase the length of the through/left turn lane which allows for more truck storage before the right turn lane is blocked by traffic. • re-configuring the existing traffic islands to improve the turning radius for freight. • reconstruction with concrete pavement to prevent rutting due to the high volume of heavy freight. • installation of concrete curb and gutter will provide access control to improve safety and mobility. 	\$ 1,500,000.00
Statewide Projects			
Truck Specialized Parking Services (TSPS) Maintenance and Monitoring Contract	Truck Parking & Freight Safety	Fund a new annual maintenance and monitoring contract with Truck Specialized Parking Services (TSPS) .	\$ 225,000.00
I-70 Truck Parking Information Management System (TPIMS) Continued Implementation (MP 117.000 - 134.000)	Truck Parking & Freight Safety	Implement TPIMS program to expand from four existing public truck parking facilities along I-70 east of Glenwood Springs to full capacity (roughly 72 sites) with annual maintenance and monitoring fees remaining the same, after hardware purchases for additional sites occur. The parking management system will provide parking occupancy data for public dissemination through CDOT website and privately-developed apps via existing TMC channels. The existing four sites are CDOT's No Name Rest Area (mm 119), CDOT's Grizzly Creek Rest Area (mm 121), CDOT's Bair Ranch Rest Area (mm 128), and CDOT's Dotsero Truck Parking Facility (mm 133). Other locations are to be determined.	\$ 975,000.00
NHFP Awards Total			\$ 32,811,631.00
Remaining Funds	Remaining Balance	Residual funds kept in reserve as contingency for project overruns.	\$ 90,228.00



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NHFP FY 2019 & FY 2020 Proposed Funding Recommendations

Statewide Transportation Advisory Committee October 25, 2019



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National Highway Freight Program

- **National Highway Freight Program (NHFP) created under the FAST Act**
- **Through FY 2016 to FY 2020 (five years), Colorado will receive \$83 million in federal funding for freight investment needs**
 - **Approximately \$15 million per fiscal year in available funds**
- **Projects nominated by CDOT Regions, reviewed by CDOT HQ and FAC**
- **Projects for FY 2016 through FY 2018 (three years) already funded**
- **Approximately \$33 million available for FY 2019 and FY 2020 (two years)**



National Highway Freight Program

Project Key Considerations:

- *Whole System. Whole Safety.* - Does the project contribute to this initiative?
- *Colorado Freight Plan* - Does the project align with CFP Investment Emphasis Areas?
 - ❖ Truck Safety
 - ❖ Truck Parking
 - ❖ Freight Mobility
- *FAC Support* - Does the project garner FAC Support?



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National Highway Freight Program

Project Benefits

- Promotes freight safety
- Promotes mobility freight and goods movement
- Enhances truck safety
- Improves mobility and efficiency through technology advancements



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Truck Specialized Parking Services (TSPS) Maintenance & Monitoring Contract



Cost: \$225,000
NHFP Funding Request: \$225,000

Description:

- Fund a new annual maintenance and monitoring contract .
- Contract covers up to 72 additional locations with no additional maintenance & monitoring costs.



I-70 TPIMS Continued Implementation



Cost: \$975,000

NHFP Request: \$975,000

Description:

Builds on existing system with built-in annual system maintenance & monitoring. Potential to expand up to 72 locations (currently for four locations): Project will monitor truck/vehicle roadway departures, improve emergency response times for roadway departure incidents and reduce wildlife collisions.



Dynamic Speed Warning System I-70 Floyd Hill & Straight Creek Scoping

Cost: \$400,000

NHFP Funding Request: \$400,000

Description:

- Preventative Warning System to alert commercial motor vehicle (CMV) drivers when traveling at an unsafe speed as they approach a steep decline.
- System uses Weigh-in-Motion technology along with speed radar to analyze how fast the CMV and its load are traveling.
- The system notifies drivers using a strategically located VMS sign to inform of unsafe speed.





I-70 Eisenhower Tunnel Snow Removal System



Cost: \$300,000

NHFP Request: \$300,000

Description:

Purchase and install a snow removal system designed to safely remove snow that has built up on the top of trailers. The benefits of this system are the reduction of vertical clearance challenges, improved fuel efficiency, and mitigating safety concerns associated with blowing or falling snow from the tops of trailers (that can negatively impact visibility or dump large quantities of snow on other motorists traveling on roadways in close proximity to trucks).



I-25 Bridge Structure Repair



Cost: \$1,200,000
NHFP Request: \$1,200,000

Description:

Repair structure P-18-BP by injecting epoxy resin and fiber wrapping the appropriate areas in order to bring this structure' s weight rating to a white rating and therefore allowing over weight (OW) loads to utilize this route once again. This will significantly reduce miles driven by OSOW in our state as well as ease stresses that over size/over weight OSOW loads are causing on US 287/ US 385.



I-25 SB Chain-up Station Improvements - Larkspur



Cost: \$1,312,000
NHFP Request: \$650,000

Description:

Improvements to the southbound rest area (currently closed) that will make the area a chain up station for trucks during inclement weather.

This location is just under eight miles from the top of Monument Hill, an area that is known as one of the worst areas to travel during inclement weather on Colorado's interstates.



North Kenosha Pass Chain Up Station



Cost: \$5,000,000
NHFP Request: \$4,500,000

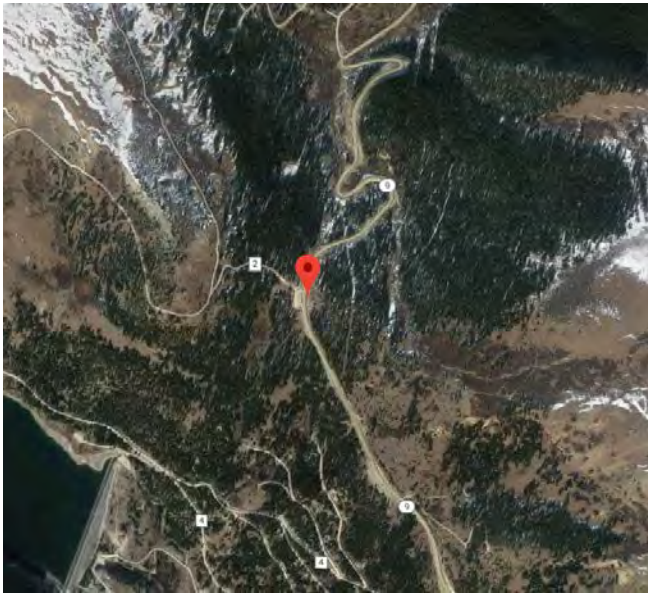
Description:

Chain up station for CMV' s heading south over Kenosha Pass



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SH9 South of Hoosier Pass Chain Up Station



Cost: \$5,000,000
NHFP Request: \$4,500,000

Description:

Chain up station for CMV's heading north over Hoosier Pass



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SH9 North of Hoosier Pass Chain Up Station



Cost: \$5,000,000
NHFP Request: \$4,500,000

Description:

Chain up station for CMV' s heading south over Hoosier Pass



FY 2019 & FY 2020 Chain Station Improvements (Various Locations in Region 5)

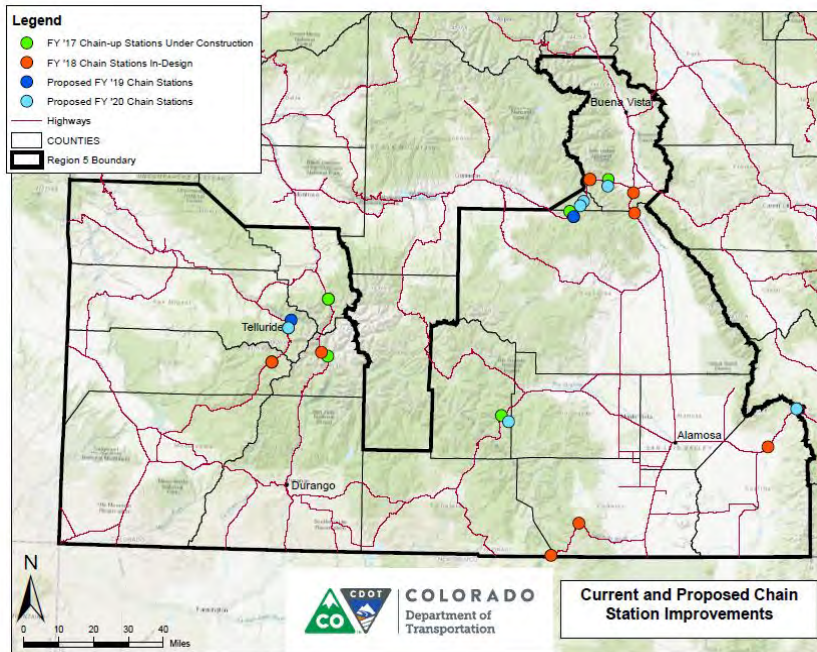
Cost: \$4,500,000

NHFP Request: \$4,500,00

Description:

Construction improvements will include installation of new LED lighting on both sides of the highway, signing and striping, as well as the installation of variable message signs (VMS) on two mountain passes. Some locations will also be lengthened and widened, including paving, in order to accommodate more trucks. Widening and lighting of the chain up stations will increase the buffer between the trucks and live lanes of traffic. This will improve safety for drivers who are installing chains and overall highway safety by separating stopped vehicles from traffic.

Additionally, sub-standard road closure gates will be replaced with gates that meet federal standards. The development of truck chain stations has never been a funded asset to the highway system and they have been pieced together over the years by using small amounts of CDOT Maintenance funding.





I-70 West Vail Pass Auxiliary Lanes



Cost: \$10,000,000
NHFP Request: \$4,500,000

Description:

Addition of a climbing lane in the uphill (East Bound) direction and addition of a deceleration lane in the downhill (West Bound) direction of I-70 West Vail Pass, enhanced Chain Stations, enhanced Truck Parking, ITS improvements, enhanced runaway truck ramps, Operational Improvements



US40/287 Passing Lanes



Cost: \$10,000,000
NHFP Request: \$4,500,000

Description:

This project will strategically add new passing lanes or extend existing passing lanes at critical locations. This project will address the safety, mobility, and economic vitality of the corridor. It is the goal of the region to provide a minimum of 8 miles of passing lanes for every 20 mile stretch along our freight corridor.



US50 Little Blue Canyon Safety Improvements



Cost: \$28,500,000

NHFP Request: \$561,631

Description:

Reconstruction and widening of U.S. 50 to improved geometric design standards and other safety, drainage, and access improvements. Includes passing lanes, shoulders, and mitigation of a landslide. NHFP will complete a larger construction funding package, providing for freight-related elements, including shoulders and safety improvements. Important connection for freight movement with safety and mobility issues, including a commercial vehicle crash hot spot.



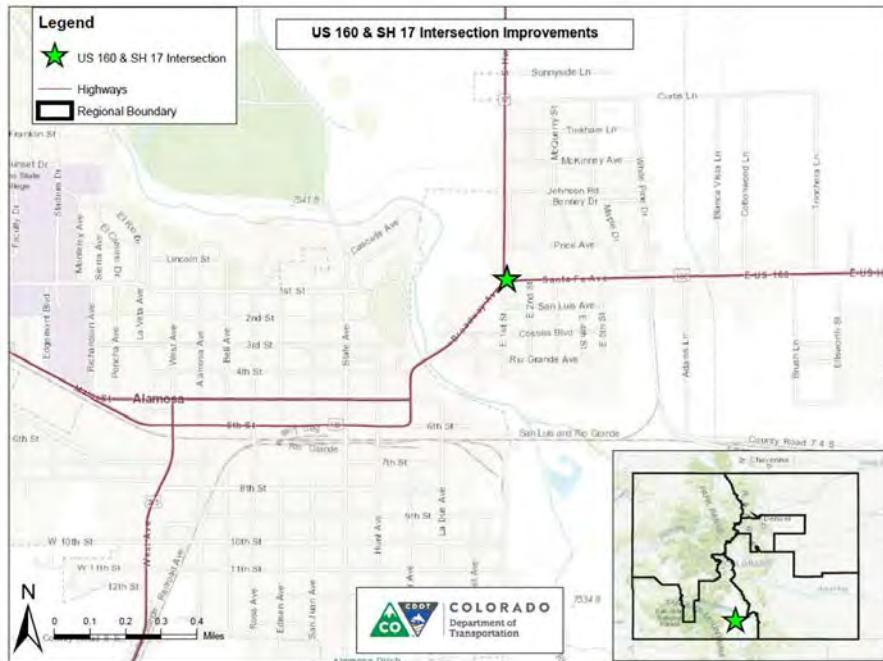
US 160 and SH 17 Intersection Improvements

Cost: \$4,500,000
NHFP Request: \$1,500,000

Description:

This project is located at the intersection of US Hwy 160 and State Hwy 17 on the east side of Alamosa. The public meetings were held in the spring of 2016 to provide input into the design.

The project design has been finalized to include: signalization of the congested intersection to accommodate freight mobility from SH 17 to US 160 east; widening SH 17 to increase the length of the through/left turn lane which allows for more truck storage before the right turn lane is blocked by traffic; re-configuring the existing traffic islands to improve the turning radius for freight; reconstruction with concrete pavement to prevent rutting due to the high volume of heavy freight; installation of concrete curb and gutter will provide access control to improve safety and mobility.





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NHFP Funding

Next steps and process

- **Submit Projects to FHWA for Funding (November)**
- **Approved Projects will be included in Freight Investment Plan (FIP)**



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Department of Transportation

Division of Transportation Development

2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: REBECCA WHITE, DIRECTOR OF ASSET MANAGEMENT & PLANNING
DAVID KRUTSINGER, DIRECTOR, DIVISION OF TRANSIT & RAIL
TIM KIRBY, MANAGER, MULTIMODAL PLANNING BRANCH
DATE: OCTOBER 25, 2019
RE: NEW FUNDING DISCUSSION

Purpose

This memorandum provides background on the draft list of highway and transit projects **provided for discussion at this month's meeting.**

Action

Informational and discussion only.

Background

The state legislature has provided new transportation funding through several recent legislative measures including SB1, SB262 and SB267. These measures cover a several year period from FY19-22. The Commission previously selected highway projects for year 1 (FY19) funding, and tentatively identified year 2 (FY20) funding for several other highway projects. Per Commission and STAC direction provided at their September meetings, the project list proposes a full list of highway projects for FY20-22.

This proposed list of highway projects was primarily informed by the Commission's discussion last month, the **Commission's guiding principles, and discussion with local partners.** As such, it reflects a rich balance of projects with a focused investment on rural pavement condition.

The strategic transit project portfolio, including project type, location, match requirements, etc., and the project selection criteria and ratings, were presented to the Commission earlier this year. The Transit and Rail Advisory Committee (TRAC) and Transportation Commission also provided guidance on the project portfolio comparison, favoring a mix of mostly CDOT and partner capital projects, while still providing enough funding through the Capital Call for local agencies to make strategic investments to their transit infrastructure.

Since that time, five Year 1 strategic transit projects, both CDOT and partner sponsored, have been approved by the Commission, although Year 1 has not been presented and approved in its entirety. Five local projects have also been approved through the Division **of Transit and Rail's** Capital Call.

The full list of transit projects covering Years 1 through 4 will be presented to the TRAC and Commission in November for review. The list identifies the previously approved projects,



proposed CDOT and partner transit facility projects and allocates the remaining funds to be distributed to local agencies through upcoming Capital Calls.

Next Steps

October/November

- Present project list to STAC for their input at the October meeting
- Refine cost estimates using cost planner tool
- Refine benefits summary and project map
- Prepare outreach and messaging materials

November

- Present final highway list and materials for Commission review and approval
- **Present final highway list to STAC for review**
- Present initial transit projects list for TRAC and Commission review

December

- Present final transit list and materials for Commission review and approval

Attachments

- Attachment A: Slide presentation on Proposed New Funding Projects
- Attachment B: New Funding Candidate Projects List
- Attachment C: New Funding Candidate Projects Maps





Discussion of Available Funds for Programming

Statewide Transportation Advisory Committee

October 27, 2019



Agenda

- Overview of New Funding
- Summary of Previous Decisions and Guidance
- Proposed Projects



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OVERVIEW OF NEW FUNDING



New General Funding

- Senate Bill 17-267
- Senate Bill 18-001
- Senate Bill 19-262



Funding Sources – Highway

Funding Source	FY 20		FY 21		FY22		Totals	
	Hwy	Transit	Hwy	Transit	Hwy	Transit	Hwy	Transit
SB267	\$450	\$50	\$450	\$50	\$450	\$50	\$1,350 B	\$150M
SB 262	\$60		\$0		\$0		\$60	
SB1	\$105		\$0		\$0		\$105	
Totals	\$665M		\$500M		\$500M		\$1.665B	



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SUMMARY OF PREVIOUS DECISIONS AND GUIDANCE



Previous Decisions/Guidance

- Develop project lists covering all years of SB267
- Support for retaining SB267 year two commitments
 - Request to re-confirm these projects with local partners
- Support for focused funding on pavement condition
- Support for integrating transit and highway investments



Year 1 Commitments and Year 2 Tentative Commitments

Region	Project / Area	PCNs	Precon	Construction							
			SB1 Year 1	SB1 Year 1	SB267 Year 1	Federal Grants	Other Funds	TC Contingency	SB1 Year 2	SB267 Year 2 (Tentative Commitments)	Construction Total
1	I-25 Gap	various	\$2.0M	\$37.6M	\$212.4M	\$65.0M	\$35.0M	\$-	\$-	\$-	\$350.0M
4	I-25 Seg. 5 & 6	various	\$19.0M	\$20.0M	\$76.2M	\$20.0M	\$2.0M	\$88.8M	\$-	\$20.0M	\$227.0M
1	I-70 WB PPSL	various	\$-	\$25.0M	\$20.0M	\$25.0M	\$-	\$-	\$-	\$35.0M	\$105.0M
4	I-70 Replacing Failing Pavement	21878	\$1.1M	\$23.9M	\$33.1M	\$-	\$-	\$-	\$-	\$-	\$57.0M
5	US 550/160 Connection	22420	\$6.3M	\$54.4M	\$-	\$12.3M	\$-	\$-	\$-	\$2.2M	\$68.9M
2	US50A Pueblo West Purcell Interchange	22079	\$1.6M	\$-	\$-	\$-	\$-	\$-	\$-	\$35.5M	\$35.5M
5	US 160 Towaoc Passing Lanes	20325	\$-	\$9.0M	\$-	\$2.0M	\$-	\$-	\$-	\$-	\$11.0M
3	SH 9 Frisco North	21778	\$-	\$-	\$9.5M	\$-	\$-	\$-	\$-	\$6.0M	\$15.5M
3	US 50 Little Blue	20803	\$-	\$-	\$-	\$21.5M	\$-	\$-	\$-	\$12.0M	\$33.5M
3	SH 13 Rio Blanco	22044	\$-	\$10.8M	\$7.5M	\$-	\$-	\$-	\$-	\$-	\$18.3M
3	SH 13 Wyoming South	various	\$-	\$9.2M	\$23.0M	\$-	\$-	\$-	\$-	\$10.8M	\$43.0M



Staff Proposal (Highway)

75%

Urban, Rural, Interstate
Mix of Projects

25%

Rural
Non-Interstate
Pavement

50% of total investment should include elements of Surface Treatment and Bridge



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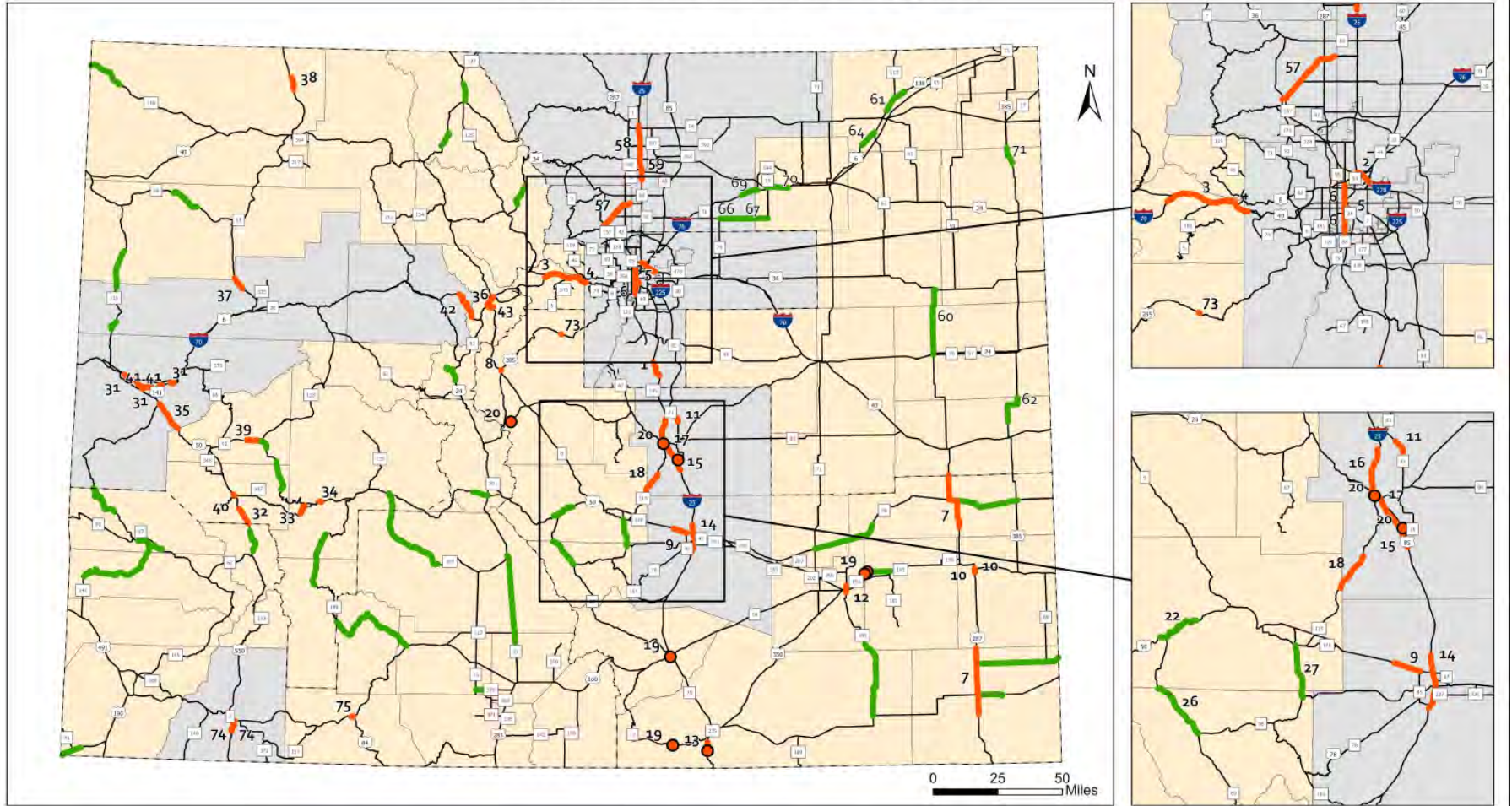
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PROPOSED PROJECTS



Proposed Project List (Highway) – Statewide

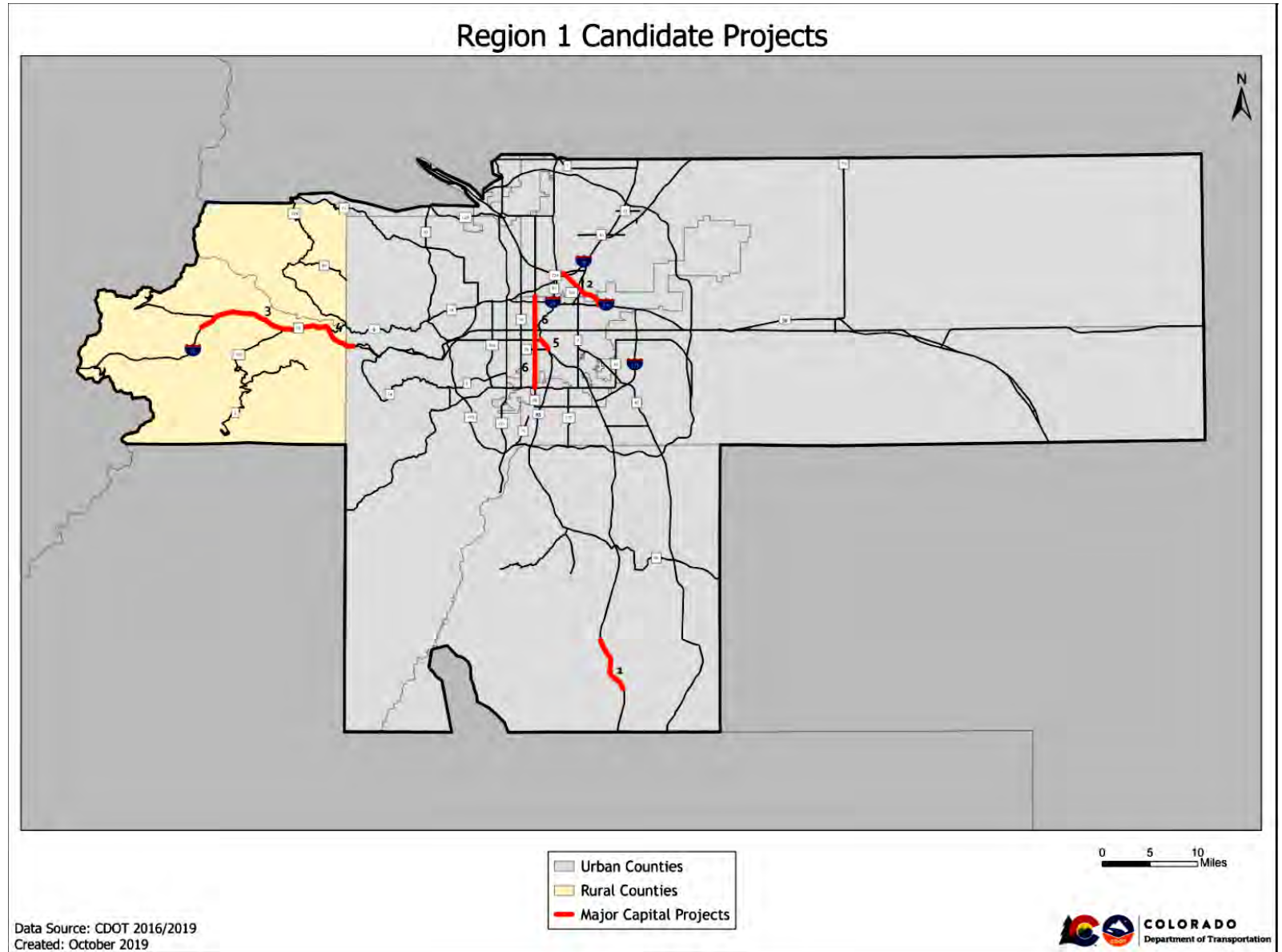
Statewide Candidate Projects



- Rural Paving Projects
- Major Capital Projects
- Major Capital Projects
- CDOT Engineering Regions
- Urban Counties
- Rural Counties



Proposed Project List (Highway) – Region 1





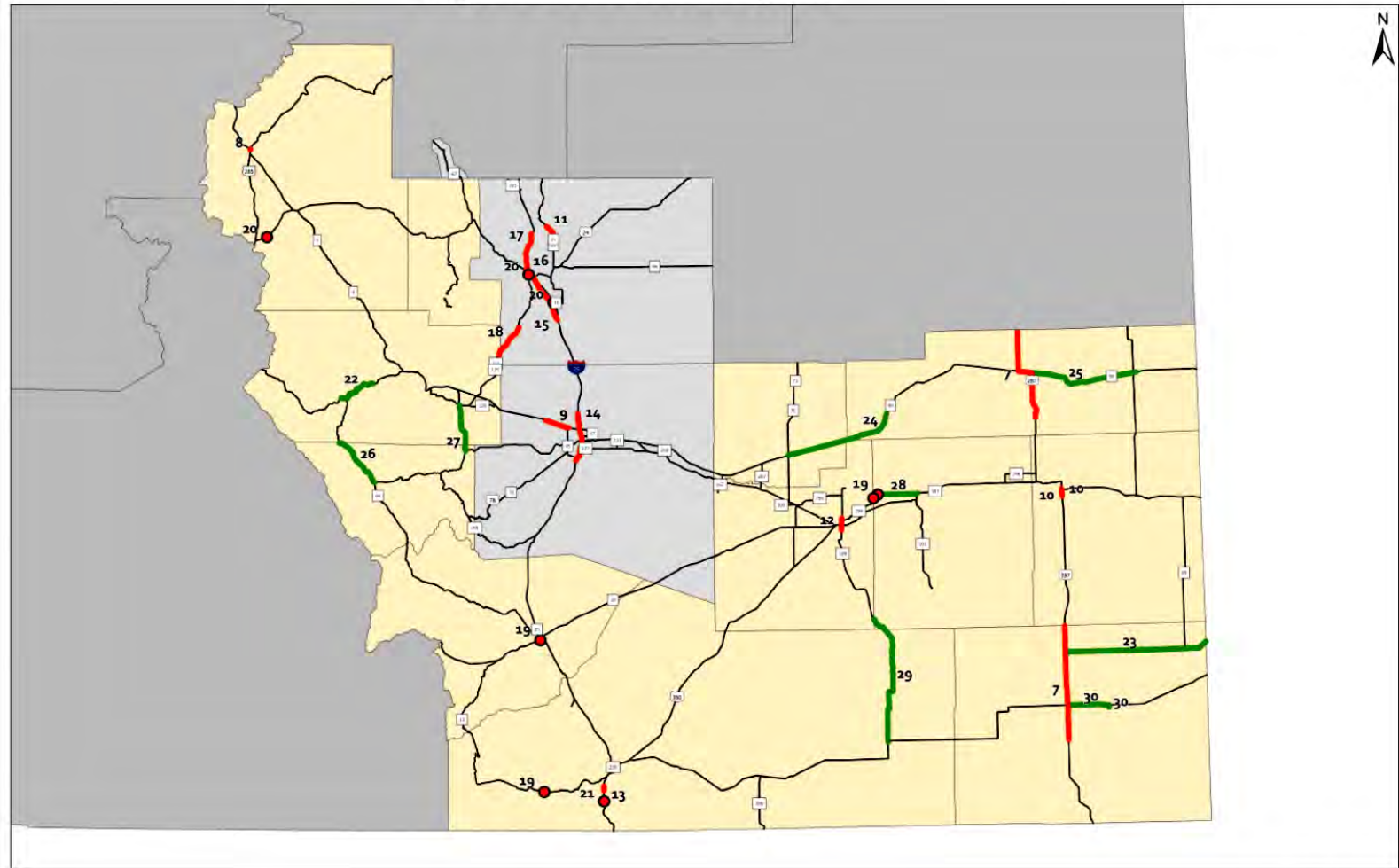
Proposed Project List (Highway) – Region 1

Region 1						
Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost			
			Capital	Asset Management	Total	Total Project Cost
I-25 S Gap Package 3	Interstate 25 South Gap (from Monument to Castlerock) in construction - project costs will cover newly discovered unsuitable materials needing to be removed for roadway completion.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS	\$ 17,200,000	\$ 8,800,000	\$ 26,000,000	\$ -
I-270: Widening from I-76 to I-70	NEPA Study will evaluate new lane capacity with roadway widening & shoulders along I-270 between I-76 and I-70. Project would include full roadway reconstruction and widening of I-270. Includes bridge replacement and interchange ramp improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS	\$ 55,000,000	\$ 145,000,000	\$ 200,000,000	\$ 400,000,000
I-25 Valley Highway PH 3 & 4	Valley Highway Phase 3 and 4 improvements would consolidate heavy and light rail tracks away from I-25 and provide space to improve safety with highway geometric and access improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS	\$ 60,000,000	\$ -	\$ 60,000,000	In Development
I-70 West: Floyd Hill	NEPA Study would lead this project to consider expanding West Bound Floyd Hill from two lanes to three along Interstate 70 West.	Colorado Freight Corridor, High Criticality, LOSS	\$ 55,000,000	\$ 45,000,000	\$ 100,000,000	\$ 600,000,000
I-70 PPSL - Year Two 267 Commitment	The project is in construction to complete a peak period shoulder lane along I70 West from the Veterans Memorial Tunnels westward to Empire Junction.		\$ 30,000,000	\$ 5,000,000	\$ 35,000,000	\$ 105,000,000
Urban Arterial Safety Improvements (SH88/SH287-Federal Blvd)	Urban arterial safety investments along SH 88/ SH 287 (Federal Blvd) will focus on bike/ped mobility, shoulders, striping, medians, signals, access, and safe crossings that align with DRCOG Vision Zero elements.		\$ 15,000,000	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000
Region 1 Total			\$ 232,200,000	\$ 213,800,000	\$ 446,000,000	



Proposed Project List (Highway) – Region 2

Region 2 Candidate Projects



- Urban Counties
- Rural Counties
- Major Capital Projects
- Major Capital Projects
- Rural Paving Projects

0 12.5 25 Miles

Data Source: CDOT 2016/2019
Created: October 2019





Proposed Project List (Highway) – Region 2

Region 2						
Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost			
			Capital	Asset Management	Total	Total Project Cost
US 50/Purcell Interchange	Add grade-separated interchange to reduce vehicle conflicts and one US 50 westbound lane for commuter route between Pueblo and Pueblo West. Also improve pedestrian and bike accessibility.	Colorado Freight Corridor, High Criticality, LOSS	\$ 37,000,000	\$ -	\$ 37,000,000	\$ 42,000,000
SH 21/Research Interchange	Add grade-separated interchange to reduce vehicle conflicts and long wait times at signalized intersection. Add sidewalks and bike lanes for access to middle school on east side and high school on west side. High priority project for Colorado Springs.	Colorado Freight Corridor	\$ 39,000,000	\$ 5,000,000	\$ 44,000,000	\$ 44,000,000
I-25 South Academy to Fountain (7 miles) Concrete Paving and Shoulder Widening	Concrete paving for 7 miles, which requires widening of shoulders and of four existing structures. After the paving is completed, an I-25 median barrier will be installed.	Colorado Freight Corridor	\$ 4,000,000	\$ 30,000,000	\$ 34,000,000	\$ 81,900,000
US 287 (A-Park Street South) - Lamar Downtown Concrete Paving	Concrete paving of downtown Lamar to match the concrete paving on the rest of US 287.	High Freight Volume, High Criticality, LOSS	\$ -	\$ 18,000,000	\$ 18,000,000	\$ 30,000,000
I-25 Exit 11 Interchange Improvements (Trinidad)	Roundabout will replace two 4-way stop-controlled intersections.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS	\$ 9,000,000	\$ 2,000,000	\$ 11,000,000	\$ 12,000,000
I-25 Exit 8 New State Park Access	Enlarge intersection to accommodate traffic generated by the new State Park and to ensure safe access to I-25.		\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
CO 115 Pavement Reconstruction MM26-34 (concrete) w/SH115 Rock Creek Bridge Widening and Passing Lanes	Pave SH 115 with concrete and replace and widen bridge. Provide passing lanes and other safety improvements.	High Criticality, LOSS	\$ 16,000,000	\$ 26,000,000	\$ 42,000,000	\$ 42,000,000
US 285/CO 9 Intersection Improvement & Bridge Replacement	Replace bridge and upgrade intersection in Fairplay with dual left turns, protected pedestrian crossings, and sidewalks.		\$ -	\$ 7,000,000	\$ 7,000,000	\$ 14,500,000

Region 2						
Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost			
			Capital	Asset Management	Total	Total Project Cost
I-25 Colorado Springs Ramp Metering Phase 2	Provide ramp metering along I-25 in Colorado Springs to assist in traffic flow, reduce congestion, and improve merging opportunities.	Colorado Freight Corridor, High Criticality, LOSS	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 6,000,000
I-25 Concrete Paving and Accel Lane/Shoulder Widening- Fillmore to Garden of Gods Colorado Springs	Widen inside and outside shoulders, replace two I-25 bridges over Elston Street, and extend accel/decel lanes in both directions to improve traffic flow.		\$ 36,000,000	\$ 7,000,000	\$ 43,000,000	\$ 43,000,000
I-25 Through Pueblo New Freeway	Replace three poor bridges, improve tight turn ramps, and raise the bridge height over I-25 to height clearance. Bridge raising will eliminate the need to re-route oversize vehicles to local streets.	Colorado Freight Corridor, High Freight Volume	\$ 60,000,000	\$ -	\$ 60,000,000	\$ 90,000,000
US287 Bridge Preventative Maintenance Phases 1 & 2	Nine bridges will be repaired to ensure their safety.		\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
M-22-AY Bridge Repair on CO 109 over US 50B in La Junta	Bridge needs to be repaired to ensure its safety.		\$ -	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000
Bridge Preventative Maintenance: CO 350, CO 194, and I-25C SE and SCTPR (3 Bridges)	The four bridges need to be repaired to ensure safety.		\$ -	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000
Bridge Preventative Maintenance on I25, CO 16 & CO 24 in Colorado Springs (4 bridges)	Four bridges will be repaired; designs have been completed for three of the bridges.		\$ -	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Subtotal			\$ 209,000,000	\$ 111,000,000	\$ 320,000,000	



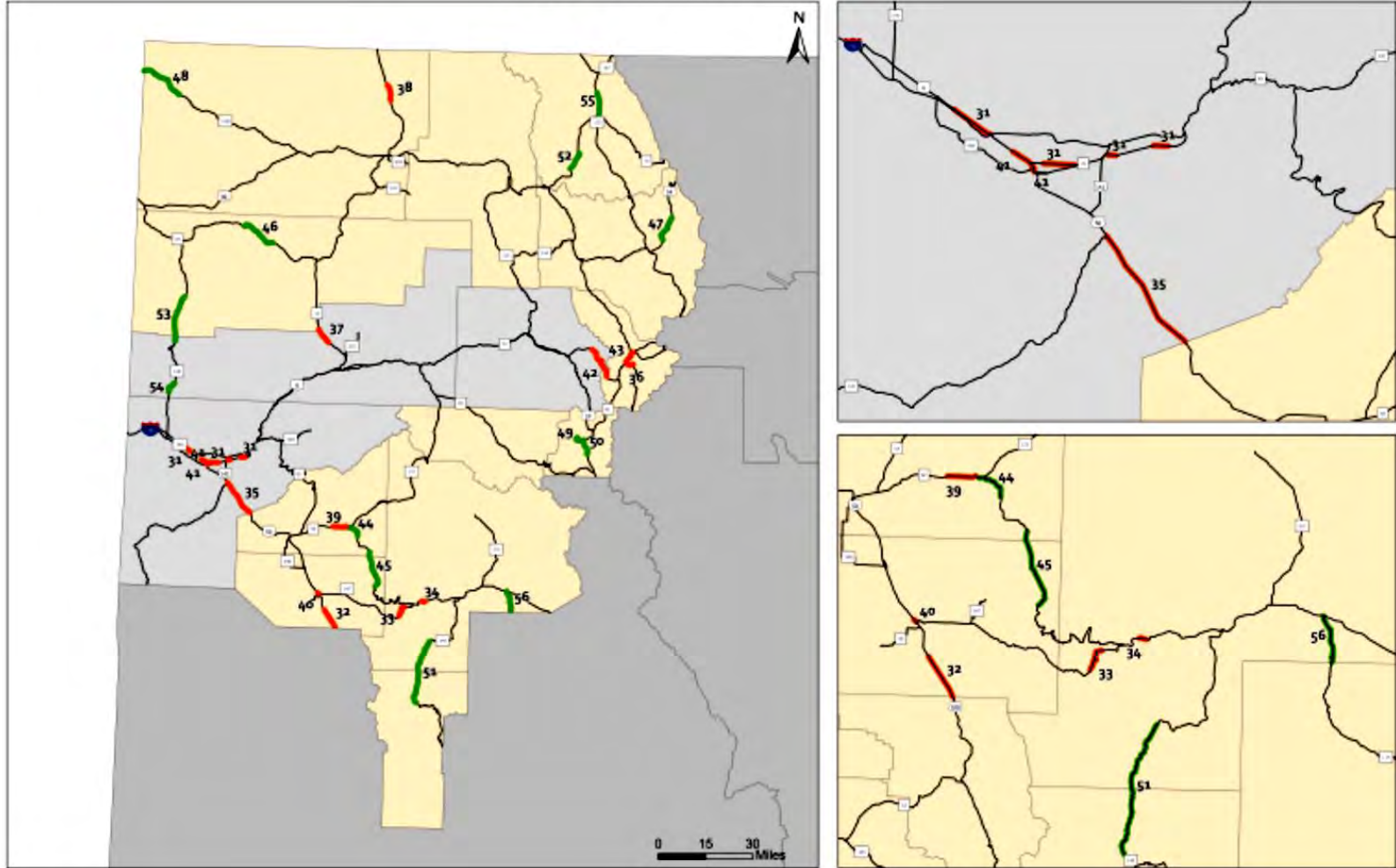
Proposed Project List (Rural Paving) – Region 2

Region 2					
Project Name	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)</small>	Project Cost		
			Capital	Asset Management	Total
US 287A to Kansas Border	Guardrail upgrade, bridge rail upgrade, and overlay for about 32 miles		\$ -	\$ 13,800,000	\$ 13,800,000
SH 69A to Fremont County	ADA ramps, guardrail and bridge rail upgrades for almost 23 miles		\$ -	\$ 6,500,000	\$ 6,500,000
US50 Texas Creek East	Guardrail upgrade and overlay for almost 10 miles		\$ -	\$ 9,000,000	\$ 9,000,000
SH 96 East of Ordway to Arlington	Shoulder widening for 21 miles, overlay for 24 miles, to upgrade the TransAmerica Bicycle Trail		\$ -	\$ 10,000,000	\$ 10,000,000
SH 160 to South of County Road E	Leveling and overlay for 31 miles		\$ -	\$ 15,000,000	\$ 15,000,000
160C and SH 100A	Leveling and overlay for about 10 miles		\$ -	\$ 6,562,500	\$ 6,562,500
SH 96D	2 miles of shoulder widening, leveling and overlay for 24.7 miles		\$ -	\$ 11,587,500	\$ 11,587,500
SH 67A	Leveling and overlay for about 11 miles		\$ -	\$ 5,775,000	\$ 5,775,000
SH 194A Concrete Reconstruction	Reconstruction at drainage issue near US 50, leveling and overlay for a little more than 9 miles		\$ -	\$ 5,775,000	\$ 5,775,000
Subtotal			\$ -	\$ 84,000,000	\$ 84,000,000
Region 2 Total			\$ 209,000,000	\$ 195,000,000	\$ 404,000,000



Proposed Project List (Highway) – Region 3

Region 3 Candidate Projects



- Urban Counties
- Rural Counties
- Major Capital Projects
- Rural Paving Projects

Data Source: CDOT 2016/2019
Created: October 2019



Proposed Project List (Highway) – Region 3

Region 3					
Project Name	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOS)</small>	Project Cost		
			Capital	Asset Management	Total
US 50 Windy Point/Blue Creek Canyon	This final connection on US 50 requires geometric alignment improvements, adding shoulders, and building a new passing lane, as well as new drainage culverts, rock fall mitigation, snow fence, signing and striping.	Colorado Freight Corridor, High Freight Volume, High Demand Bike	\$ 10,500,000	\$ 8,000,000	\$ 18,500,000
SH 9 Iron Springs to Main Street	This final segment of the SH 9 Frisco to Breckenridge corridor widening to four lanes that began in 2004. It includes two roundabouts, signal improvements, and new pedestrian connections such as an underpass.	High Demand Bike, Criticality	\$ 1,400,000	\$ 4,600,000	\$ 6,000,000
SH 13 Fortification Creek	Reconstruction of SH 13 to current design standards with shoulder widening, drainage improvements, and a wildlife underpass.	Colorado Freight Corridor, High Freight Volume	\$ 2,750,000	\$ 8,050,000	\$ 10,800,000
US 6 Fruita to Palisade Safety Improvements	This safety and mobility improvement project includes intersection realignment at 20 Road with new traffic signal, center median improvements on North Avenue, two new roundabouts in Clifton and intersection improvements between Clifton and Palisade.		\$ 29,000,000	\$ 7,000,000	\$ 36,000,000
SH13 Garfield County MP 11.3 to 16.2	Reconstruction of SH 13 to current design standards with shoulder widening, drainage improvements, and wildlife underpasses.	Colorado Freight Corridor, High Freight Volume	\$ 9,490,000	\$ 7,010,000	\$ 16,500,000
US 550 Montrose to Ouray County Line Safety Improvements	This strategic safety improvement project will address deficiencies on US 550 between Montrose and Colona (milepost 117 to milepost 127). Improvements include new passing lane, turning lanes at County road intersections, wildlife fencing, new signing and restriping of roadway.	Colorado Freight Corridor, High Demand Bike, High Criticality	\$ 4,500,000	\$ 1,500,000	\$ 6,000,000
I-70 Auxiliary Lane East Frisco to Silverthorne	This project addresses safety and mobility on the I-70 corridor (including improved truck parking) eastbound which has higher than average crashes. Adding the lane will connect the interchanges with a needed safety improvement and widen/improve critical bridges in Silverthorne.	Colorado Freight Corridor, High Demand Bike, High Criticality	\$ 15,900,000	\$ 8,100,000	\$ 24,000,000

Region 3					
Project Name	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOS)</small>	Project Cost		
			Capital	Asset Management	Total
US 50 Grand Junction to Delta Repairs	This section of roadway between Grand Junction and Delta receives numerous complaints regarding drivability. Project will repair deficiencies in roadway (dips and bumps) and provide a new HMA surface along with guardrail and striping improvements.	Colorado Freight Corridor, High Criticality	\$ 5,000,000	\$ 10,000,000	\$ 15,000,000
SH 92 Rogers Mesa to Hotchkiss	This safety improvement project will add shoulders and provide turning lanes on SH 92 at County Road Intersections West of Hotchkiss. Improvements will also include new culvert drains, delineation, guardrail, signing and striping.		\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
I-70B East of 1st to 15th Street	This Grand Junction project continues on I-70B to accommodate three lanes of traffic each direction while minimizing pedestrian conflict points, building new bus stop locations and a bike/ped path that will connect multiple trails and City bike corridors.	Colorado Freight Corridor, High Demand Bike	\$ 8,500,000	\$ 7,500,000	\$ 16,000,000
I-70 West Vail Pass Safety Improvements - Phase 1	Truck improvements (truck chain stations, signage, and shoulder widening) to assist freight commerce and to reduce accidents in a high-accident location.	Colorado Freight Corridor, High Freight Volume, High Criticality	\$ 13,500,000	\$ -	\$ 13,500,000
Intersection Improvements at SH 50/550	This project will rebuild an aging signal with new infrastructure, including a new railroad interconnect. In addition, the intersection will be rebuilt with a second SB left turn to address safety and capacity problems due to excessive queuing.	Colorado Freight Corridor, High Criticality	\$ 3,500,000	\$ -	\$ 3,500,000
US 50 Passing Lanes Blue Mesa	This project will add passing lanes in each direction for traffic on SH 50 near Blue Mesa. Heavy volumes of trucks and recreational traffic are leading to safety and capacity problems due to slow travel speeds and risky passing behaviors.	Colorado Freight Corridor	\$ 6,000,000	\$ -	\$ 6,000,000
Subtotal			\$ 114,040,000	\$ 65,760,000	\$ 179,800,000



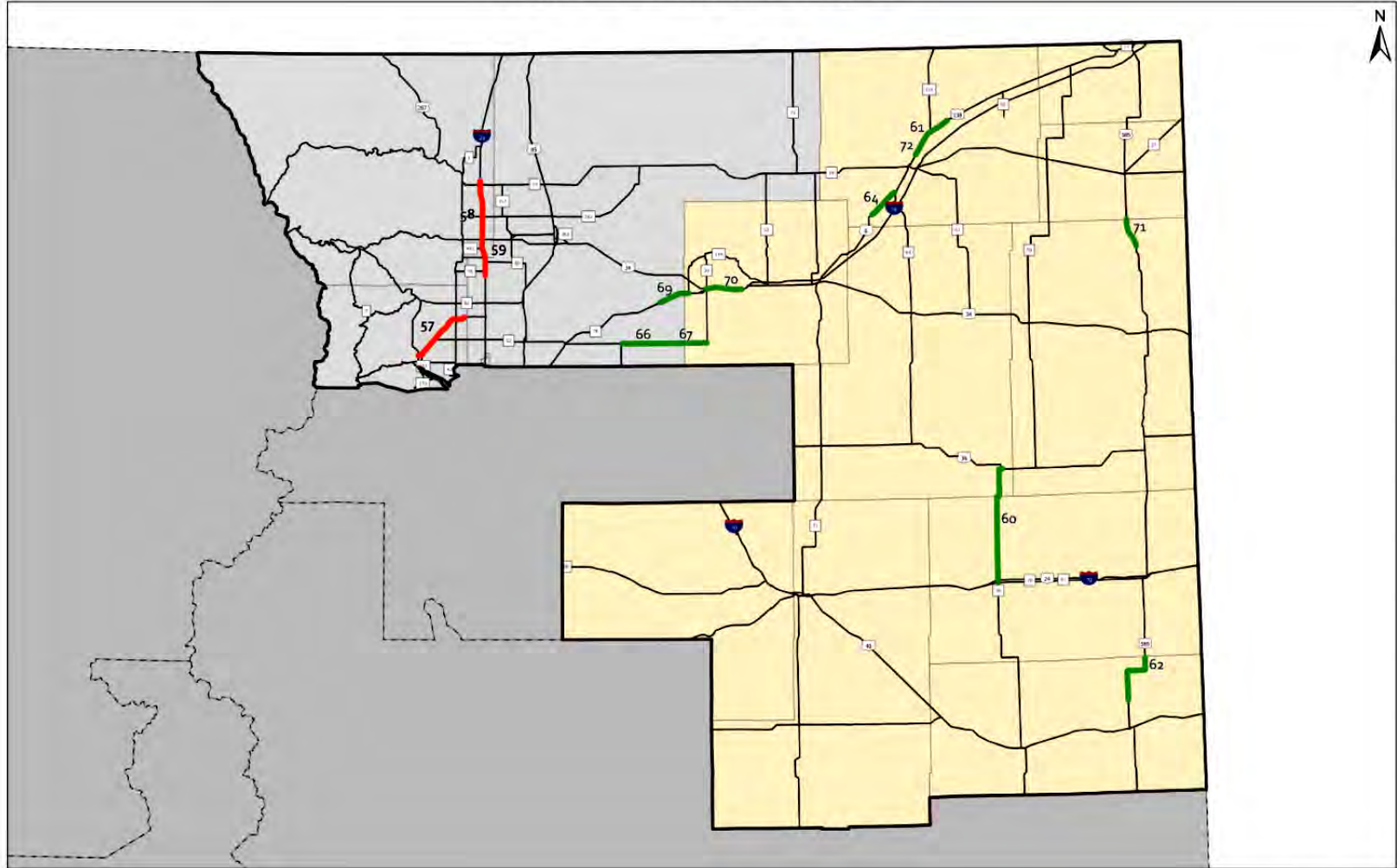
Proposed Project List (Rural Paving) – Region 3

Region 3					
Project Name	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)</small>	Project Cost		
			Capital	Asset Management	Total
SH 92 Crawford East	Guardrail and bridge rail upgrade, overlay for 12 miles		\$ -	\$ 7,800,000	\$ 7,800,000
SH 64 Meeker West	Guardrail and bridge rail upgrade, overlay for 12 miles		\$ -	\$ 8,800,000	\$ 8,800,000
SH 34 Grand Lake	Guardrail and bridge rail upgrade, overlay for 9 miles		\$ -	\$ 11,500,000	\$ 11,500,000
SH 139 Douglas Pass North	Guard rail and bridge rail upgrade, overlay for about 15 miles		\$ -	\$ 8,400,000	\$ 8,400,000
SH 149 Lake City North	Guard rail and bridge rail upgrade, overlay for about 22 miles		\$ -	\$ 12,100,000	\$ 12,100,000
SH 300 Leadville West	Leveling and overlay for 3.3 miles		\$ -	\$ 2,500,000	\$ 2,500,000
SH 24 Leadville South	Guard rail and bridge rail upgrade		\$ -	\$ 5,800,000	\$ 5,800,000
SH 318 Browns Park East	Guardrail and bridge upgrade, leveling, overlay for 15 miles		\$ -	\$ 9,500,000	\$ 9,500,000
SH 114 Parlin West	Guardrail and bridge upgrade, leveling, overlay for 8 miles		\$ -	\$ 4,500,000	\$ 4,500,000
SH 125 Walden North	Combine SH 125 and SH 14, guardrail and bridge rail upgrade, overlay for 13 miles		\$ -	\$ 1,000,000	\$ 1,000,000
SH 14 Grizzly Ranch North	Combine SH 125 and SH 14, guardrail and bridge rail upgrade, overlay for 6 miles		\$ -	\$ 7,000,000	\$ 7,000,000
SH 139 Dinosaur Diamond	Guardrail and bridge upgrade, leveling, and overlay for 4 miles		\$ -	\$ 2,200,000	\$ 2,200,000
SH 92 Hotchkiss to Crawford	ADA, guardrail, overlay for 5 miles		\$ -	\$ 3,500,000	\$ 3,500,000
Subtotal			\$ -	\$ 84,600,000	\$ 84,600,000
Region 3 Total			\$ 114,040,000	\$ 150,360,000	\$ 264,400,000



Proposed Project List (Highway) – Region 4

Region 4 Candidate Projects



- Urban Counties
- Rural Counties
- Major Capital Projects
- Rural Paving Projects



Proposed Project List (Highway) – Region 4

Region 4					
Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost		
			Capital	Asset Management	Total
I-25 North: Segment 7 & 8	Bridge replacement and widening; roadway reconstruction includes walls and utilities. Project provides access to regional transit, bus slip ramps, and bike/pedestrian improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality	\$ 100,500,000	\$ 119,500,000	\$ 220,000,000
I-25 North: Segment 5 & 6 - Year Two 267 Commitment	Bridge replacement and widening and roadway reconstruction.	Colorado Freight Corridor, High Criticality	\$ 20,000,000	\$ -	\$ 20,000,000
SH119 Safety / Mobility Improvements	Project will improve drivability, mobility and safety.		\$ 30,000,000	\$ -	\$ 30,000,000
Subtotal			\$ 150,500,000	\$ 119,500,000	\$ 270,000,000

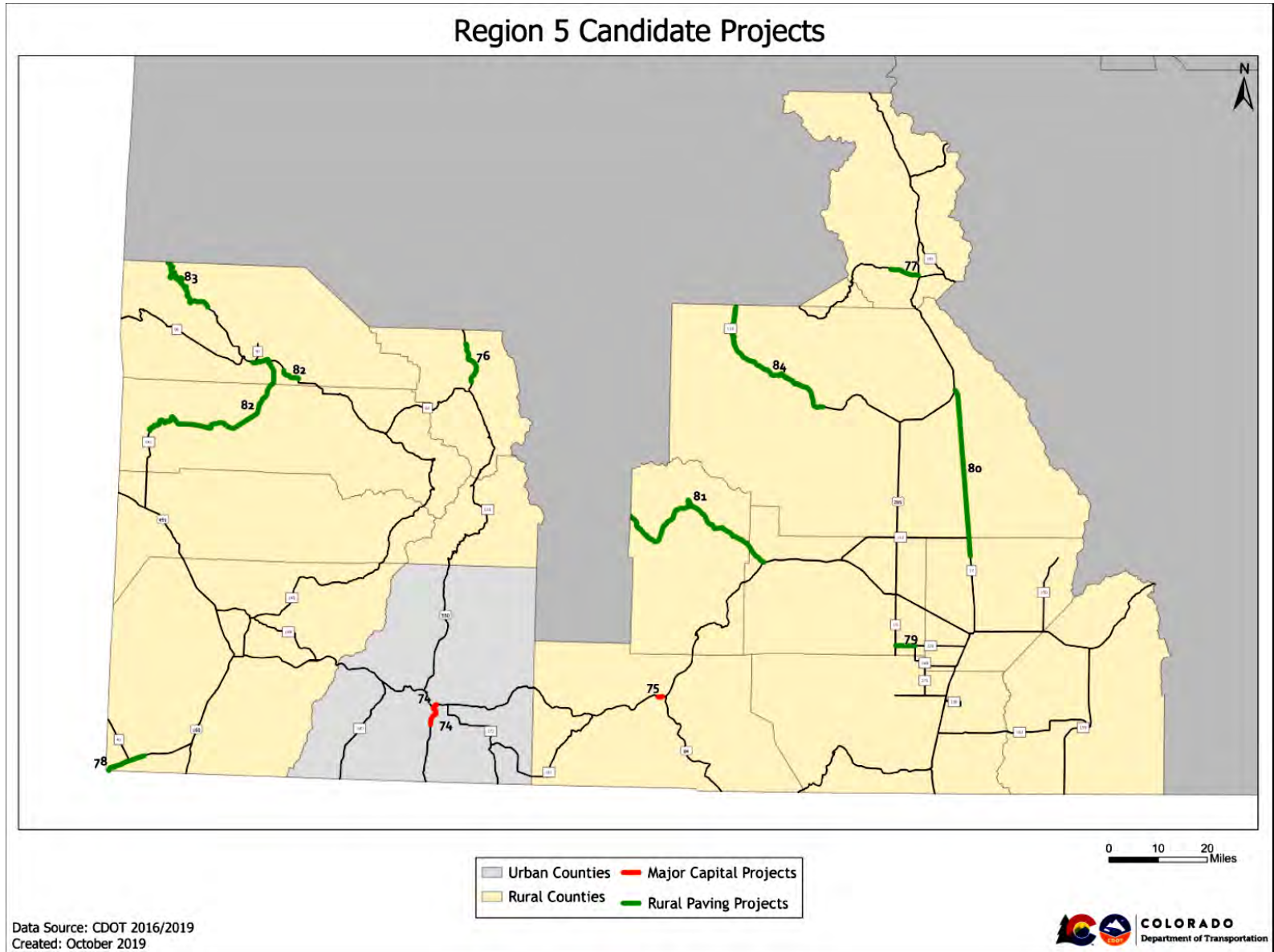


Proposed Project List (Rural Paving) – Region 4

Region 4						
Project ID	Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost		
				Capital	Asset Management	Total
64	SH 6 Merino to Atwood	Minor Rehabilitation		\$ -	\$ 6,134,000	\$ 6,134,000
60	Highway 59 South of Cope to I-70	Bridge rehab include scour critical work, bridge & guardrail upgrades.		\$ -	\$ 17,122,000	\$ 17,122,000
61	SH 138: Sterling North (Part 2)	Shoulder Widening at strategic locations		\$ -	\$ 2,000,000	\$ 2,000,000
63	SH 385: Phillips/Yuma County Line South	Minor Rehabilitation		\$ -	\$ 7,100,000	\$ 7,100,000
66	SH 52 Resurfacing Prospect Valley (Phase 1)	Shoulder widening at strategic locations. Identified as bike corridor in FY20 planning process.		\$ -	\$ 4,157,000	\$ 4,157,000
69	I-76: Highway 144 West Westbound Diamond Grind & Slabs	Major Rehabilitation		\$ -	\$ 8,048,375	\$ 8,048,375
70	I-76: Highway 34 East Both Directions Slabs and Diamond Grind Both Directions	Minor Rehabilitation		\$ -	\$ 11,477,961	\$ 11,477,961
62	SH 385: Near Smoky Hill River to Near County Road GG	Targeted Shoulder Widening, Highly fatigued roadway.		\$ -	\$ 14,839,000	\$ 14,839,000
67	SH 52 Resurfacing Prospect Valley (Phase 2)	Adds shoulders to existing project.		\$ -	\$ 5,115,157	\$ 5,115,157
72	SH 138: Sterling East (Part 2)	Shoulder Widening at strategic locations		\$ -	\$ 8,246,507	\$ 8,246,507
Subtotal				\$ -	\$ 84,240,000	\$ 84,240,000
Region 4 Total				\$ 150,500,000	\$ 203,740,000	\$ 354,240,000



Proposed Project List (Highway) – Region 5





Proposed Project List (Highway) – Region 5

Region 5

Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost		
			Capital	Asset Management	Total
US 50/285 Intersection Reconstruction	Pavement reconstruction and safety improvements should reduce significant delays on US 285 southbound.	Colorado Freight Corridor, High Freight Volume, High Criticality	\$ -	\$ 5,400,000	\$ 5,400,000
US 550 Pacochupuk South Roadway Enhancement	Pavement widening and overlay for 8 miles, restriping to create passing lanes, dedicated turn lanes, and wildlife collision mitigation measures throughout corridor.	Colorado Freight Corridor		\$ 1,700,000	\$ 1,700,000
US 160 McCabe Creek Major Structure Replacement	Failing culverts will be replaced with a new major structure. (If the culvert collapses, it would close US 160.) Wider road section and shoulders, addition of guardrail and bridge rail on narrow road section, and sidewalks for bike and ped safety are other improvements.	Colorado Freight Corridor	\$ -	\$ 5,000,000	\$ 5,000,000
US 550/160 Connection	Pavement reconstruction on US 550 south of CR 220, replacing a signalized intersection with a roundabout interchange, widened shoulders, wildlife fencing and deer guards, median separated lanes of traffic, access control, and reduced grade should improve safety and traffic flow.		\$ -	\$ 7,900,000	\$ 7,900,000
Subtotal			\$ -	\$ 20,000,000	\$ 20,000,000



Proposed Project List (Highway) – Region 5

Region 5					
Project Name	Project Narrative	Corridor Designation (Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)	Project Cost		
			Capital	Asset Management	Total
SH 141&145 Slickrock & Redvale	Guardrail update, overlay for 40 miles		\$ -	\$ 16,000,000	\$ 16,000,000
SH 17 MP 84.5 to 118.5	Shoulder widening and overlay for 34 miles		\$ -	\$ 12,000,000	\$ 12,000,000
SH 149 Paving and Shoulders North of Creede	Shoulder widening at strategic locations, guardrail, overlay for 42 miles		\$ -	\$ 16,000,000	\$ 16,000,000
SH 114 Paving and Shoulders	Shoulder Widening at strategic locations, guardrail		\$ -	\$ 12,000,000	\$ 12,000,000
SH 141 North of Naturita	Guardrail, leveling, overlay for almost 20 miles		\$ -	\$ 12,000,000	\$ 12,000,000
US 50 North of 285 Resurfacing	Leveling, overlay for 6 miles		\$ -	\$ 3,500,000	\$ 3,500,000
US 550 Billy Creek Resurfacing	Leveling, overlay for 8.5 miles		\$ -	\$ 6,500,000	\$ 6,500,000
SH 370 Resurfacing	Leveling, overlay for 4 miles		\$ -	\$ 2,000,000	\$ 2,000,000
US 160 Aztec Creek MP 0-8	Overlay for 8 miles		\$ -	\$ 4,000,000	\$ 4,000,000
Region 5 Total			\$ -	\$ 84,000,000	\$ 84,000,000



Transit Benefits Summary

- Increased Service Coverage
- Reduced VMT/Green House Gas Emissions
- Improved Mobility
- Improved Bus Operations
- Improved State of Good Repair
- Enriched Economic Vitality
- Integrated Highway and Transit Improvements



Current Distribution (Highway)

78%

Urban, Rural, Interstate
Mix of Projects

22%

Rural
Non-Interstate
Pavement

*56% of total investment includes elements of
Surface Treatment and Bridge*



Next Steps

October/November

- Present project list to STAC for their input at the October meeting
- Refine cost estimates using cost planner tool
- Refine benefits summary and project map
- Prepare outreach and messaging materials

November

- Present final highway list and materials for Commission review and approval
- Initiate STIP public hearing process
- Present initial transit projects list for Commission review

December

- Present final transit list and materials for Commission review and approval

New Funding Candidate Project List

Region 1										
Project ID	Project Name	Project Type	Region	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bldg, High Criticality, LOSS)</small>	Last Year of Work	Project Cost			
							Leverages Other Funding	Capital	Asset Management	Total
1	I-25 S Gap Package 3	Major Capital	1	Interstate 25 South Gap (from Monument to Castle Rock) in construction - project costs will cover newly discovered unsuitable materials needing to be removed for roadway completion.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS		Senate Bill 1 Senate Bill 267	\$ 17,200,000	\$ 8,800,000	\$ 26,000,000
2	I-270: Widening from I-76 to I-70	Major Capital	1	NEPA Study will evaluate new lane capacity with roadway widening & shoulders along I-270 between I-76 and I-70. Project would include full roadway reconstruction and widening of I-270. Includes bridge replacement and interchange ramp improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS		\$165M Bridge Enterprise HPTE	\$ 55,000,000	\$ 145,000,000	\$ 200,000,000
3	I-25 Valley Highway PH 3 & 4	Major Capital	1	Valley Highway Phase 3 and 4 improvements would consolidate heavy and light rail tracks away from I-25 and provide space to improve safety with highway geometric and access improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS		\$50M Freight Grants Senate Bill 1	\$ 60,000,000	\$ -	\$ 60,000,000
4	I-70 West: Floyd Hill	Major Capital	1	NEPA Study would lead this project to consider expanding West Bound Floyd Hill from two lanes to three along Interstate 70 West.	Colorado Freight Corridor, High Criticality, LOSS		\$250M Bridge Enterprise HPTE	\$ 55,000,000	\$ 45,000,000	\$ 100,000,000
5	I-70 PPSL - Year Two 267 Commitment	Major Capital	1	The project is in construction to complete a peak period shoulder lane along I70 West from the Veterans Memorial Tunnels westward to Empire Junction.			Senate Bill 1 Senate Bill 267	\$ 30,000,000	\$ 5,000,000	\$ 35,000,000
6	Urban Arterial Safety Improvements (SH88/SH287- Federal Blvd)	Major Capital	1	Urban arterial safety investments along SH 88/ SH 287 (Federal Blvd) will focus on bike/ped mobility, shoulders, striping, medians, signals, access, and safe crossings that align with DRCOG Vision Zero elements.			Faster Safety HSP	\$ 15,000,000	\$ 10,000,000	\$ 25,000,000
Region 1 Total								\$ 232,200,000	\$ 213,800,000	\$ 446,000,000

New Funding Candidate Project List

Region 2										
Project ID	Project Name	Project Type	Region	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOSS)</small>	Year of Last Work	Project Cost			
							Leverages Other Funding	Capital	Asset Management	Total
9	US 50/Purcell Interchange	Major Capital	2	Add grade-separated interchange to reduce vehicle conflicts and one US 50 westbound lane for commuter route between Pueblo and Pueblo West. Also improve pedestrian and bike accessibility.	Colorado Freight Corridor, High Criticality, LOSS		\$ 5,000,000	\$ 37,000,000	\$ -	\$ 37,000,000
11	SH 21/Research Interchange	Major Capital	2	Add grade-separated interchange to reduce vehicle conflicts and long wait times at signalized intersection. Add sidewalks and bike lanes for access to middle school on east side and high school on west side. High priority project for Colorado Springs.	Colorado Freight Corridor		\$ -	\$ 39,000,000	\$ 5,000,000	\$ 44,000,000
15	I-25 South Academy to Fountain (7 miles) Concrete Paving and Shoulder Widening	Major Capital	2	Concrete paving for 7 miles, which requires widening of shoulders and of four existing structures. After the paving is completed, an I-25 median barrier will be installed.	Colorado Freight Corridor		\$ 47,900,000	\$ 4,000,000	\$ 30,000,000	\$ 34,000,000
10	US 287 (A-Park Street South) - Lamar Downtown Concrete Paving	Major Capital	2	Concrete paving of downtown Lamar to match the concrete paving on the rest of US 287.	High Freight Volume, High Criticality, LOSS		\$ 12,000,000	\$ -	\$ 18,000,000	\$ 18,000,000
13	I-25 Exit 11 Interchange Improvements (Trinidad)	Major Capital	2	Roundabout will replace two 4-way stop-controlled intersections.	Colorado Freight Corridor, High Freight Volume, High Criticality, LOSS		\$ 1,000,000	\$ 9,000,000	\$ 2,000,000	\$ 11,000,000
21	I-25 Exit 8 New State Park Access	Major Capital	2	Enlarge intersection to accommodate traffic generated by the new State Park and to ensure safe access to I-25.			\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
18	CO 115 Pavement Reconstruction MM26-34 (concrete) w/SH115 Rock Creek Bridge Widening and Passing Lanes	Major Capital	2	Pave SH 115 with concrete and replace and widen bridge. Provide passing lanes and other safety improvements.	High Criticality, LOSS		\$ -	\$ 16,000,000	\$ 26,000,000	\$ 42,000,000
8	US 285/CO 9 Intersection Improvement & Bridge Replacement	Major Capital	2	Replace bridge and upgrade intersection in Fairplay with dual left turns, protected pedestrian crossings, and sidewalks.			\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
17	I-25 Colorado Springs Ramp Metering Phase 2	Major Capital	2	Provide ramp metering along I-25 in Colorado Springs to assist in traffic flow, reduce congestion, and improve merging opportunities.	Colorado Freight Corridor, High Criticality, LOSS		\$ 7,500,000	\$ 6,000,000	\$ -	\$ 6,000,000
16	I-25 Concrete Paving and Accel Lane/Shoulder Widening- Fillmore to Garden of Gods Colorado Springs	Major Capital	2	Widen inside and outside shoulders, replace two I-25 bridges over Elston Street, and extend accel/decel lanes in both directions to improve traffic flow.			\$ -	\$ 36,000,000	\$ 7,000,000	\$ 43,000,000
14	I-25 Through Pueblo New Freeway	Major Capital	2	Replace three poor bridges, improve tight turn ramps, and raise the bridge height over I-25 to height clearance. Bridge raising will eliminate the need to re-route oversized vehicles to local streets.	Colorado Freight Corridor, High Freight Volume		\$ -	\$ 60,000,000	\$ -	\$ 60,000,000
7	US287 Bridge Preventative Maintenance Phases 1 & 2	Major Capital	2	Nine bridges will be repaired to ensure their safety.			\$ 30,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
12	M-22-AY Bridge Repair on CO 109 over US 50B in La Junta	Major Capital	2	Bridge needs to be repaired to ensure its safety.			\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
19	Bridge Preventative Maintenance: CO 350, CO 194, and I-25C SE and SCTPR (3 Bridges)	Major Capital	2	The four bridges need to be repaired to ensure safety.			\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
20	Bridge Preventative Maintenance on I25, CO 16 & CO 24 in Colorado Springs (4 bridges)	Major Capital	2	Four bridges will be repaired; designs have been completed for three of the bridges.			\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
							Subtotal	\$ 209,000,000	\$ 111,000,000	\$ 320,000,000
23	US 287A to Kansas Border	Rural Paving	2	Guardrail upgrade, bridge rail upgrade, and overlay for about 32 miles		1974	\$ -	\$ -	\$ 13,800,000	\$ 13,800,000
26	SH 68A to Fremont County	Rural Paving	2	ADA ramps, guardrail and bridge rail upgrades for almost 23 miles		1995	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
22	US50 Texas Creek East	Rural Paving	2	Guardrail upgrade and overlay for almost 10 miles		2001	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
24	SH 96 East of Ordway to Arlington	Rural Paving	2	Shoulder widening for 21 miles, overlay for 24 miles, to upgrade the TransAmerica Bicycle Trail		1982	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
29	SH 160 to South of County Road E	Rural Paving	2	Leveling and overlay for 31 miles		1978	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
30	160C and SH 100A	Rural Paving	2	Leveling and overlay for about 10 miles		1979 / 2006	\$ -	\$ -	\$ 6,562,500	\$ 6,562,500
25	SH 96D	Rural Paving	2	2 miles of shoulder widening, leveling and overlay for 24.7 miles		1983	\$ -	\$ -	\$ 11,587,500	\$ 11,587,500
27	SH 67A	Rural Paving	2	Leveling and overlay for about 11 miles		1977	\$ -	\$ -	\$ 5,775,000	\$ 5,775,000
28	SH 194A Concrete Reconstruction	Rural Paving	2	Reconstruction at drainage issue near US 50, leveling and overlay for a little more than 9 miles		1984	\$ -	\$ -	\$ 5,775,000	\$ 5,775,000
							Subtotal	\$ -	\$ 84,000,000	\$ 84,000,000
							Region 2 Total	\$ 209,000,000	\$ 195,000,000	\$ 404,000,000

New Funding Candidate Project List

Region 3										
Project ID	Project Name	Project Type	Region	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Bike, High Criticality, LOS)</small>	Last Year of Work	Project Cost			
							Leverages Other Funding	Capital	Asset Management	Total
33	US 50 Windy Point/Blue Creek Canyon	Major Capital	3	This final connection on US 50 requires geometric alignment improvements, adding shoulders, and building a new passing lane, as well as new drainage culverts, rock fall mitigation, snow fence, signing and striping.	Colorado Freight Corridor, High Freight Volume, High Demand Bike			\$ 10,500,000	\$ 8,000,000	\$ 18,500,000
36	SH 9 Iron Springs to Main Street	Major Capital	3	This final segment of the SH 9 Frisco to Breckenridge corridor widening to four lanes that began in 2004. It includes two roundabouts, signal improvements, and new pedestrian connections such as an underpass.	High Demand Bike, Criticality			\$ 1,400,000	\$ 4,600,000	\$ 6,000,000
38	SH 13 Fortification Creek	Major Capital	3	Reconstruction of SH 13 to current design standards with shoulder widening, drainage improvements, and a wildlife underpass.	Colorado Freight Corridor, High Freight Volume			\$ 2,750,000	\$ 8,050,000	\$ 10,800,000
31	US 6 Fruita to Palisade Safety Improvements	Major Capital	3	This safety and mobility improvement project includes intersection realignment at 20 Road with new traffic signal, center median improvements on North Avenue, two new roundabouts in Clifton and intersection improvements between Clifton and Palisade.				\$ 29,000,000	\$ 7,000,000	\$ 36,000,000
37	SH13 Garfield County MP 11.3 to 16.2	Major Capital	3	Reconstruction of SH 13 to current design standards with shoulder widening, drainage improvements, and wildlife underpasses.	Colorado Freight Corridor, High Freight Volume		\$8.38M Faster Safety \$2M Regional Priority	\$ 9,490,000	\$ 7,010,000	\$ 16,500,000
32	US 550 Montrose to Ouray County Line Safety Improvements	Major Capital	3	This strategic safety improvement project will address deficiencies on US 550 between Montrose and Colonia (milepost 117 to milepost 127). Improvements include new passing lane, turning lanes at County road intersections, wildlife fencing, new signing and restriping of roadway.	Colorado Freight Corridor, High Demand Bike, High Criticality		\$9M Faster Safety \$2M Regional Priority	\$ 4,500,000	\$ 1,500,000	\$ 6,000,000
43	I-70 Auxiliary Lane East Frisco to Silverthorne	Major Capital	3	This project addresses safety and mobility on the I-70 corridor (including improved truck parking) eastbound which has higher than average crashes. Adding the lane will connect the interchanges with a needed safety improvement and widen/improve critical bridges in Silverthorne.	Colorado Freight Corridor, High Demand Bike, High Criticality			\$ 15,800,000	\$ 8,100,000	\$ 24,000,000
35	US 50 Grand Junction to Delta Repairs	Major Capital	3	This section of roadway between Grand Junction and Delta receives numerous complaints regarding drivability. Project will repair deficiencies in roadway (rips and bumps) and provide a new HMA surface along with guardrail and striping improvements.	Colorado Freight Corridor, High Criticality			\$ 5,000,000	\$ 10,000,000	\$ 15,000,000
39	SH 92 Rogers Mesa to Hotchkiss	Major Capital	3	This safety improvement project will add shoulders and provide turning lanes on SH 92 at County Road intersections West of Hotchkiss. Improvements will also include new culvert drains, delineation, guardrail, signing and striping.				\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
41	I-708 East of 1st to 15th Street	Major Capital	3	This Grand Junction project continues on I-708 to accommodate three lanes of traffic each direction while minimizing pedestrian conflict points, building new bus stop locations and a bike/ped path that will connect multiple trails and City bike corridors.	Colorado Freight Corridor, High Demand Bike			\$ 8,500,000	\$ 7,500,000	\$ 16,000,000
42	I-70 West Vail Pass Safety Improvements - Phase 1	Major Capital	3	Truck improvements (truck chain stations, signage, and shoulder widening) to assist freight commerce and to reduce accidents in a high-accident location.	Colorado Freight Corridor, High Freight Volume, High Criticality			\$ 13,500,000	\$ -	\$ 13,500,000
40	Intersection Improvements at SH 50/550	Major Capital	3	This project will rebuild an aging signal with new infrastructure, including a new railroad interconnect. In addition, the intersection will be rebuilt with a second SB left turn to address safety and capacity problems due to excessive queuing.	Colorado Freight Corridor, High Criticality			\$ 3,500,000	\$ -	\$ 3,500,000
34	US 50 Passing Lanes Blue Mesa	Major Capital	3	This project will add passing lanes in each direction for traffic on SH 50 near Blue Mesa. Heavy volumes of trucks and recreational traffic are leading to safety and capacity problems due to slow travel speeds and risky passing behaviors.	Colorado Freight Corridor			\$ 6,000,000	\$ -	\$ 6,000,000
Subtotal								\$ 114,040,000	\$ 65,760,000	\$ 179,800,000
45	SH 92 Crawford East	Rural Paving	3	Guardrail and bridge rail upgrade, overlay for 12 miles		1983-1985		\$ -	\$ 7,800,000	\$ 7,800,000
46	SH 64 Meeker West	Rural Paving	3	Guardrail and bridge rail upgrade, overlay for 12 miles		1997		\$ -	\$ 8,800,000	\$ 8,800,000
47	SH 34 Grand Lake	Rural Paving	3	Guardrail and bridge rail upgrade, overlay for 9 miles		1996		\$ -	\$ 11,500,000	\$ 11,500,000
53	SH 139 Douglas Pass North	Rural Paving	3	Guard rail and bridge rail upgrade, overlay for about 15 miles		1992-1997		\$ -	\$ 8,400,000	\$ 8,400,000
51	SH 149 Lake City North	Rural Paving	3	Guard rail and bridge rail upgrade, overlay for about 22 miles		1984-1988		\$ -	\$ 12,100,000	\$ 12,100,000
49	SH 300 Leadville West	Rural Paving	3	Leveling and overlay for 3.3 miles		1999		\$ -	\$ 2,500,000	\$ 2,500,000
50	SH 24 Leadville South	Rural Paving	3	Guard rail and bridge rail upgrade		1999		\$ -	\$ 5,800,000	\$ 5,800,000
48	SH 318 Browns Park East	Rural Paving	3	Guardrail and bridge upgrade, leveling, overlay for 15 miles		1976-1995		\$ -	\$ 9,500,000	\$ 9,500,000
56	SH 114 Parlin West	Rural Paving	3	Guardrail and bridge upgrade, leveling, overlay for 8 miles		2003		\$ -	\$ 4,500,000	\$ 4,500,000
55	SH 125 Walden North	Rural Paving	3	Combine SH 125 and SH 14, guardrail and bridge rail upgrade, overlay for 13 miles		1997		\$ -	\$ 1,000,000	\$ 1,000,000
51	SH 14 Grizzly Ranch North	Rural Paving	3	Combine SH 125 and SH 14, guardrail and bridge rail upgrade, overlay for 6 miles		1998		\$ -	\$ 7,000,000	\$ 7,000,000
54	SH 139 Dinosaur Diamond	Rural Paving	3	Guardrail and bridge upgrade, leveling, and overlay for 4 miles		1984-1989		\$ -	\$ 2,200,000	\$ 2,200,000
44	SH 92 Hotchkiss to Crawford	Rural Paving	3	ADA, guardrail, overlay for 5 miles		1982-2000		\$ -	\$ 3,500,000	\$ 3,500,000
Subtotal								\$ -	\$ 84,600,000	\$ 84,600,000
Region 3 Total								\$ 114,040,000	\$ 150,360,000	\$ 264,400,000

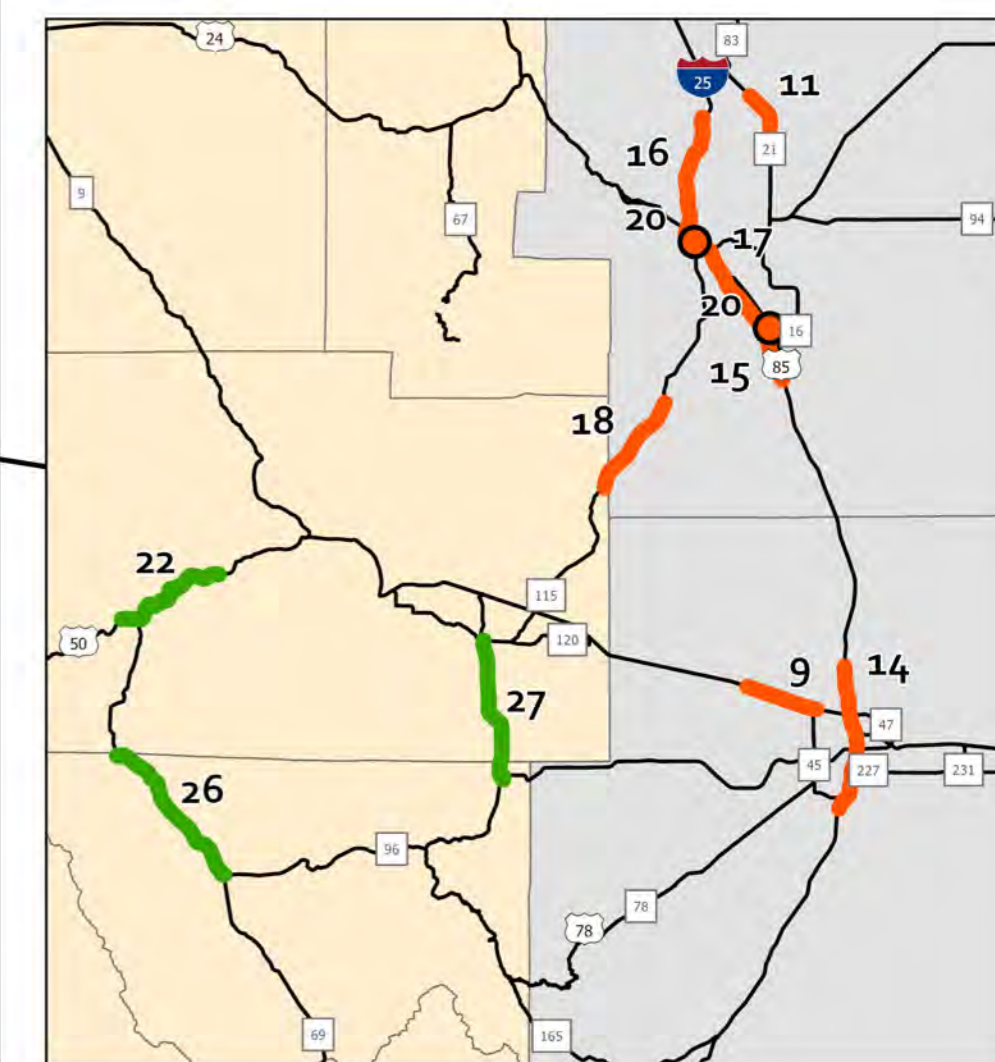
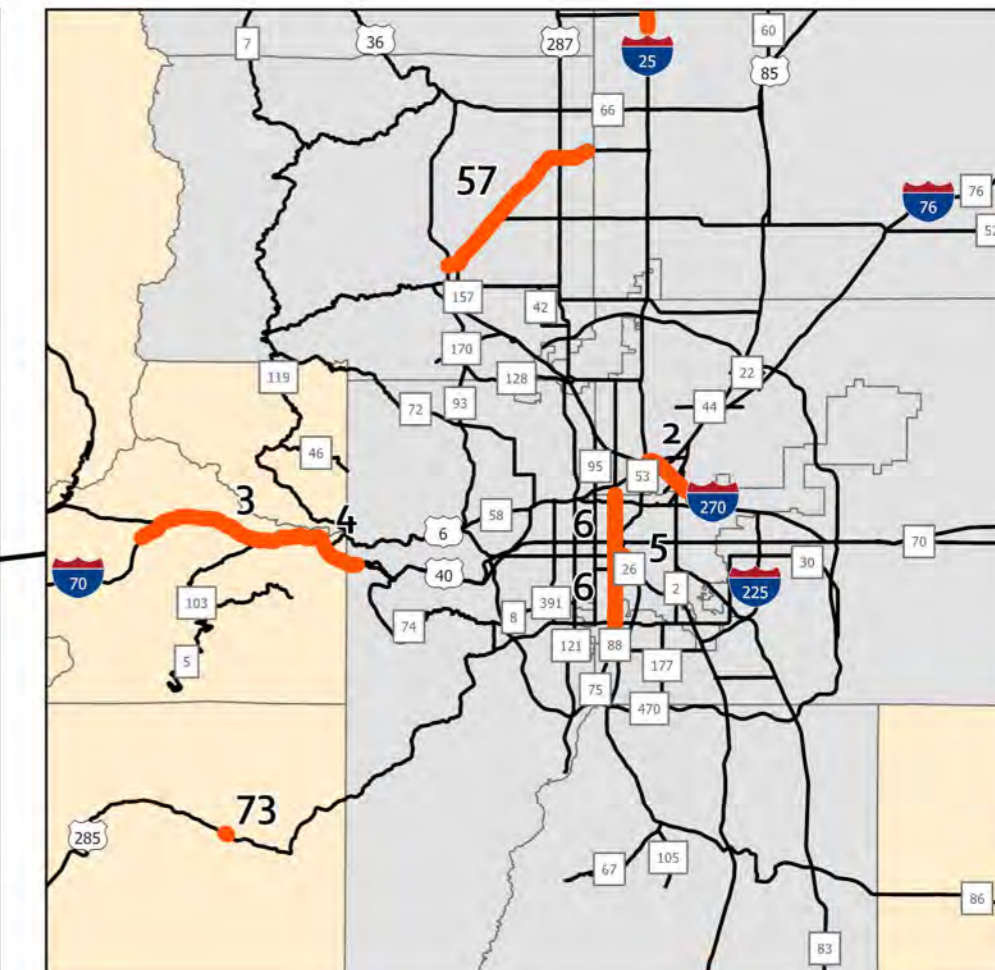
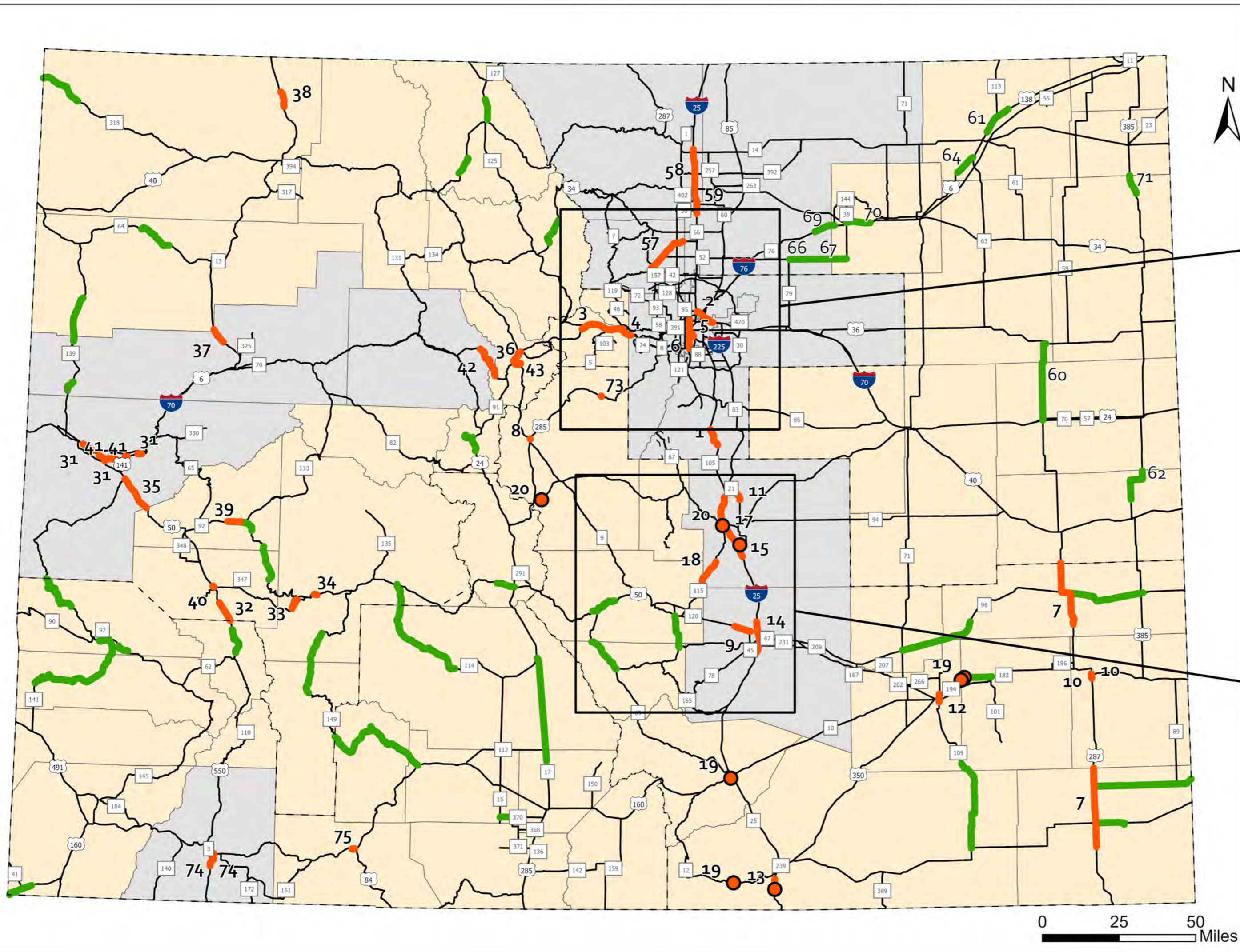
New Funding Candidate Project List

Region 4										
Project ID	Project Name	Project Type	Region	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Turnover Rate, High Criticality, LOS)</small>	Last Year of Work	Project Cost			
							Leverages Other Funding	Capital	Asset Management	Total
58	I-25 North: Segment 7 & 8	Major Capital	4	Bridge replacement and widening; roadway reconstruction includes walls and utilities. Project provides access to regional transit, bus slip ramps, and bike/pedestrian improvements.	Colorado Freight Corridor, High Freight Volume, High Criticality		\$133M Senate Bill 228 \$12M Strategic Transit \$24.9M Bridge Enterprise \$8.5M FASTER Safety \$4.8 Regional Priority \$7.3 Permanent Water Quality \$25.1M RAMP \$2.6 ITS Investments \$238.2M Total	\$ 100,500,000	\$ 119,500,000	\$ 220,000,000
59	I-25 North: Segment 5 & 6 - Year Two 267 Commitment	Major Capital	4	Bridge replacement and widening and roadway reconstruction.	Colorado Freight Corridor, High Criticality		\$88.8M Transportation Contingency \$75.2M Senate Bill 267 \$39M Senate Bill 1 \$1.2M Permanent Water Quality \$1.3M IT Maintenance \$205.5M Total	\$ 20,000,000	\$ -	\$ 20,000,000
57	SH119 Safety / Mobility Improvements	Major Capital	4	Project will improve drivability, mobility and safety.			\$9.5M Regional Priority	\$ 30,000,000	\$ -	\$ 30,000,000
							Subtotal	\$ 150,500,000	\$ 119,500,000	\$ 270,000,000
Rural Paving - Scenario 1										
64	SH 6 Merino to Atwood	Rural Paving	4	Minor Rehabilitation		1991		\$ -	\$ 6,134,000	\$ 6,134,000
60	Highway 59 South of Cope to I-70	Rural Paving	4	Bridge rehab include scour critical work, bridge & guardrail upgrades.		1976/1992		\$ -	\$ 18,067,000	\$ 18,067,000
61	SH 138: Sterling North (Part 2)	Rural Paving	4	Shoulder Widening at strategic locations		1998		\$ -	\$ 8,600,000	\$ 8,600,000
63	SH 385: Phillips/Yuma County Line South	Rural Paving	4	Minor Rehabilitation		1994		\$ -	\$ 8,100,000	\$ 8,100,000
66	SH 52 Resurfacing Prospect Valley (Phase 1)	Rural Paving	4	Shoulder widening at strategic locations identified as bike corridor in FY20 planning process.		1994		\$ -	\$ 14,500,000	\$ 14,500,000
62	SH 385: Near Smoky Hill River to Near County Road GG	Rural Paving	4	Targeted Shoulder Widening, Highly fatigued roadway.		1993		\$ -	\$ 14,839,000	\$ 14,839,000
67	SH 52 Resurfacing Prospect Valley (Phase 2)	Rural Paving	4	Adds shoulders to existing project.		1994		\$ -	\$ 9,000,000	\$ 9,000,000
65	SH 71: Region Line North	Rural Paving	4	Addition funding for highly fatigued roadway		1989		\$ -	\$ 5,000,000	\$ 5,000,000
							Subtotal	\$ -	\$ 84,240,000	\$ 84,240,000
Rural Paving - Scenario 2										
64	SH 6 Merino to Atwood	Rural Paving	4	Minor Rehabilitation		1991		\$ -	\$ 6,134,000	\$ 6,134,000
60	Highway 59 South of Cope to I-70	Rural Paving	4	Bridge rehab include scour critical work, bridge & guardrail upgrades.		1976/1992		\$ -	\$ 17,122,000	\$ 17,122,000
61	SH 138: Sterling North (Part 2)	Rural Paving	4	Shoulder Widening at strategic locations		1998		\$ -	\$ 2,000,000	\$ 2,000,000
63	SH 385: Phillips/Yuma County Line South	Rural Paving	4	Minor Rehabilitation		1994		\$ -	\$ 7,100,000	\$ 7,100,000
66	SH 52 Resurfacing Prospect Valley (Phase 1)	Rural Paving	4	Shoulder widening at strategic locations identified as bike corridor in FY20 planning process.		1994		\$ -	\$ 4,157,000	\$ 4,157,000
69	I-76: Highway 144 West Westbound Diamond Grind & Slabs	Rural Paving	4	Major Rehabilitation		1991		\$ -	\$ 8,048,375	\$ 8,048,375
70	I-76: Highway 34 East Both Directions Slabs and Diamond Grind Both Directions	Rural Paving	4	Minor Rehabilitation		1994		\$ -	\$ 11,477,961	\$ 11,477,961
62	SH 385: Near Smoky Hill River to Near County Road GG	Rural Paving	4	Targeted Shoulder Widening, Highly fatigued roadway.		1993		\$ -	\$ 14,839,000	\$ 14,839,000
67	SH 52 Resurfacing Prospect Valley (Phase 2)	Rural Paving	4	Adds shoulders to existing project.		1994		\$ -	\$ 5,115,157	\$ 5,115,157
72	SH 138: Sterling East (Part 2)	Rural Paving	4	Shoulder Widening at strategic locations		1998		\$ -	\$ 8,246,507	\$ 8,246,507
							Subtotal	\$ -	\$ 84,240,000	\$ 84,240,000
Rural Paving - Scenario 3										
64	SH 6 Merino to Atwood	Rural Paving	4	Minor Rehabilitation		1991		\$ -	\$ 6,134,000	\$ 6,134,000
60	Highway 59 South of Cope to I-70	Rural Paving	4	Bridge rehab include scour critical work, bridge & guardrail upgrades.		1976/1992		\$ -	\$ 17,122,000	\$ 17,122,000
66	SH 52 Resurfacing Prospect Valley (Phase 1)	Rural Paving	4	Shoulder widening at strategic locations identified as bike corridor in FY20 planning process.		1994		\$ -	\$ 4,157,000	\$ 4,157,000
61	SH 138: Sterling North (Part 2)	SH 71: Region line North	4	Shoulder Widening at strategic locations		1998		\$ -	\$ 2,000,000	\$ 2,000,000
71	SH 385: Phillips/Yuma County Line South	Rural Paving	4	Minor Rehabilitation		1994		\$ -	\$ 7,100,000	\$ 7,100,000
62	SH 385: Near Smoky Hill River to Near County Road GG	Rural Paving	4	Targeted Shoulder Widening, Highly fatigued roadway.		1993		\$ -	\$ 14,839,000	\$ 14,839,000
67	SH 52 Resurfacing Prospect Valley (Phase 2)	Rural Paving	4	Adds shoulders to existing project.		1994		\$ -	\$ 5,115,157	\$ 5,115,157
68	I-70: ASR Seibert to Stratton (Phase 2)	Rural Paving	4	Major Rehabilitation		1993		\$ -	\$ 31,872,843	\$ 31,872,843
							Subtotal	\$ -	\$ 88,340,000	\$ 88,340,000
							Region 4 Total	\$ 150,500,000	\$ 207,840,000	\$ 358,340,000

New Funding Candidate Project List

Region 5										
Project ID	Project Name	Project Type	Region	Project Narrative	Corridor Designation <small>(Colorado Freight Corridor, High Freight Volume, High Demand Mile, High Criticality LOS)</small>	Year of Last Work	Project Cost			
							Leverages Other Funding	Capital	Asset Management	Total
73	US 50/285 Intersection Reconstruction	Major Capital	5	Pavement reconstruction and safety improvements should reduce significant delays on US 285 southbound.	Colorado Freight Corridor, High Freight Volume, High Criticality		\$3.5M Rural Paving	\$ -	\$ 5,400,000	\$ 5,400,000
	US 550 Pacochupuk South Roadway Enhancement	Major Capital	5	Pavement widening and overlay for 8 miles, restriping to create passing lanes, dedicated turn lanes, and wildlife collision mitigation measures throughout corridor.	Colorado Freight Corridor		\$1.71M - Bridge \$6.5M - Rural Paving		\$ 1,700,000	\$ 1,700,000
75	US 160 McCabe Creek Major Structure Replacement	Major Capital	5	Falling culverts will be replaced with a new major structure. If the culvert collapses, it would close US 160. Wider road section and shoulders, addition of guardrail and bridge rail on narrow road section, and sidewalks for bike and ped safety are other improvements.	Colorado Freight Corridor		\$3.45M - Critical Culvert	\$ -	\$ 5,000,000	\$ 5,000,000
74	US 550/160 Connection	Major Capital	5	Pavement reconstruction on US 550 south of CR 220, replacing a signalized intersection with a roundabout interchange, widened shoulders, wildlife fencing and deer guards, median separated lanes of traffic, access control, and reduced grade should improve safety and traffic flow.				\$ -	\$ 7,900,000	\$ 7,900,000
							Subtotal	\$ -	\$ 20,000,000	\$ 20,000,000
82	SH 141&145 Slickrock & Redvale	Rural Paving		Guardrail update, overlay for 40 miles		1974		\$ -	\$ 16,000,000	\$ 16,000,000
80	SH 17 MP 84.5 to 118.5	Rural Paving	5	Shoulder widening and overlay for 34 miles		1984		\$ -	\$ 12,000,000	\$ 12,000,000
81	SH 149 Paving and Shoulders North of Creede	Rural Paving	5	Shoulder widening at strategic locations, guardrail, overlay for 42 miles		2000		\$ -	\$ 16,000,000	\$ 16,000,000
84	SH 114 Paving and Shoulders	Rural Paving	5	Shoulder Widening at strategic locations, guardrail		1990		\$ -	\$ 12,000,000	\$ 12,000,000
83	SH 141 North of Naturita	Rural Paving	5	Guardrail, leveling, overlay for almost 20 miles		1974		\$ -	\$ 12,000,000	\$ 12,000,000
77	US 50 North of 285 Resurfacing	Rural Paving	5	Leveling, overlay for 6 miles		1999		\$ -	\$ 3,500,000	\$ 3,500,000
76	US 550 Billy Creek Resurfacing	Rural Paving	5	Leveling, overlay for 8.5 miles		1984-2002		\$ -	\$ 6,500,000	\$ 6,500,000
79	SH 370 Resurfacing	Rural Paving	5	Leveling, overlay for 4 miles		1987		\$ -	\$ 2,000,000	\$ 2,000,000
78	US 160 Attec Creek MP 0-8	Rural Paving	5	Overlay for 8 miles		1976		\$ -	\$ 4,000,000	\$ 4,000,000
							Subtotal	\$ -	\$ 84,000,000	\$ 84,000,000

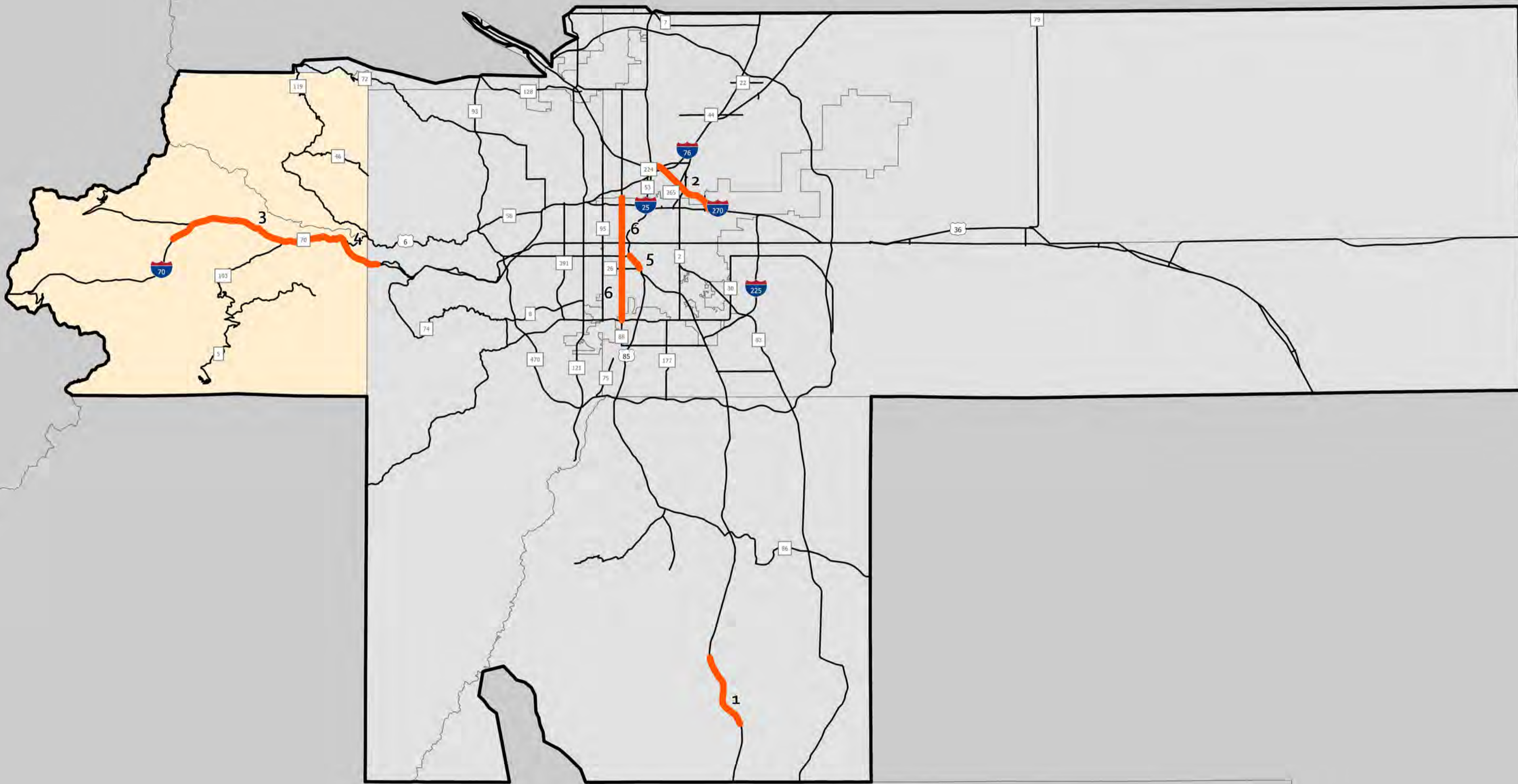
Statewide Candidate Projects



- Rural Paving Projects
- Major Capital Projects
- Major Capital Projects
- CDOT Engineering Regions
- Urban Counties
- Rural Counties

Data Source: CDOT 2016/2019
Created: October 2019

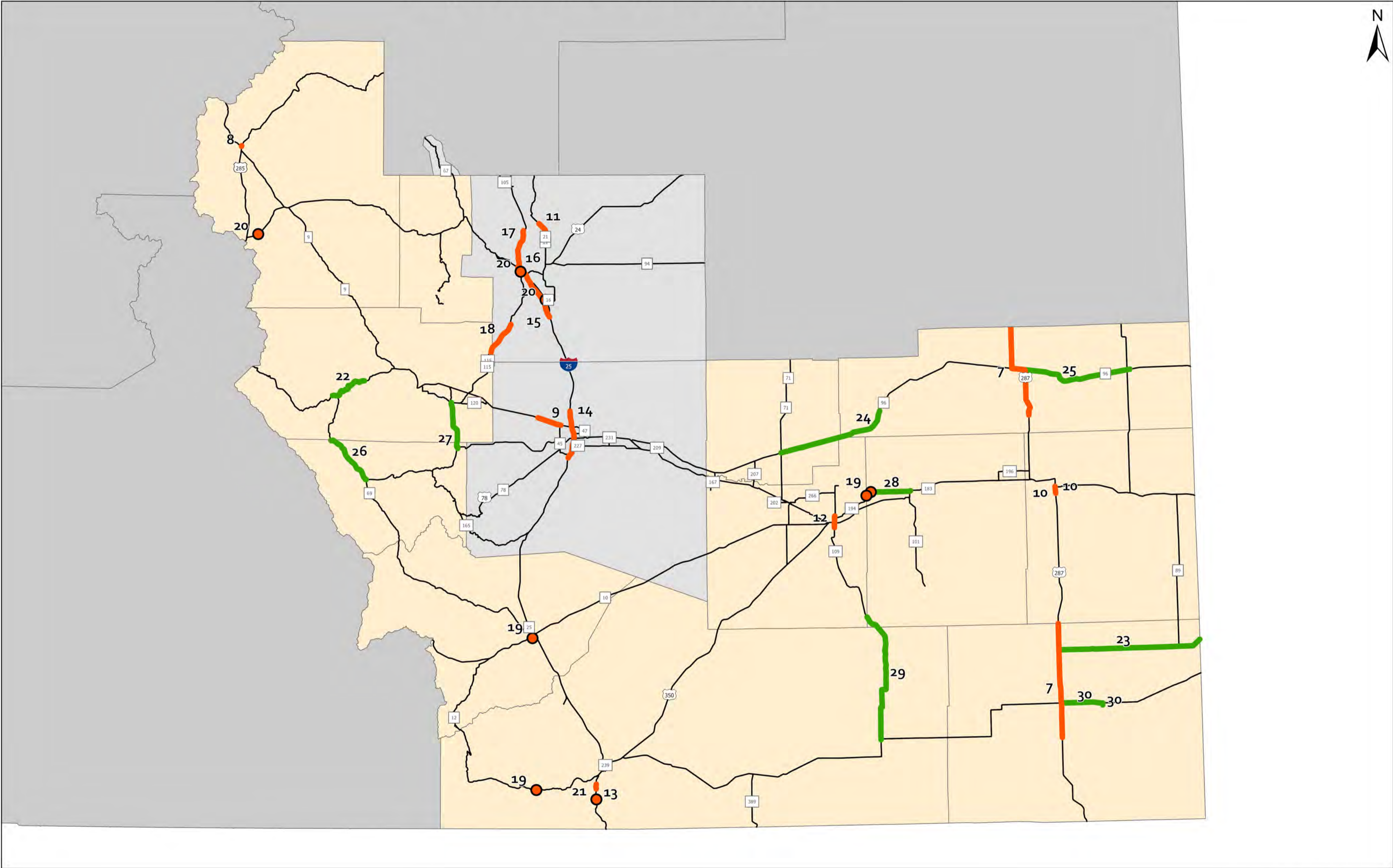
Region 1 Candidate Projects



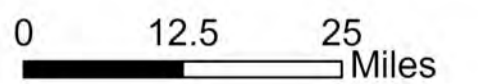
- Urban Counties
- Rural Counties
- Major Capital Projects

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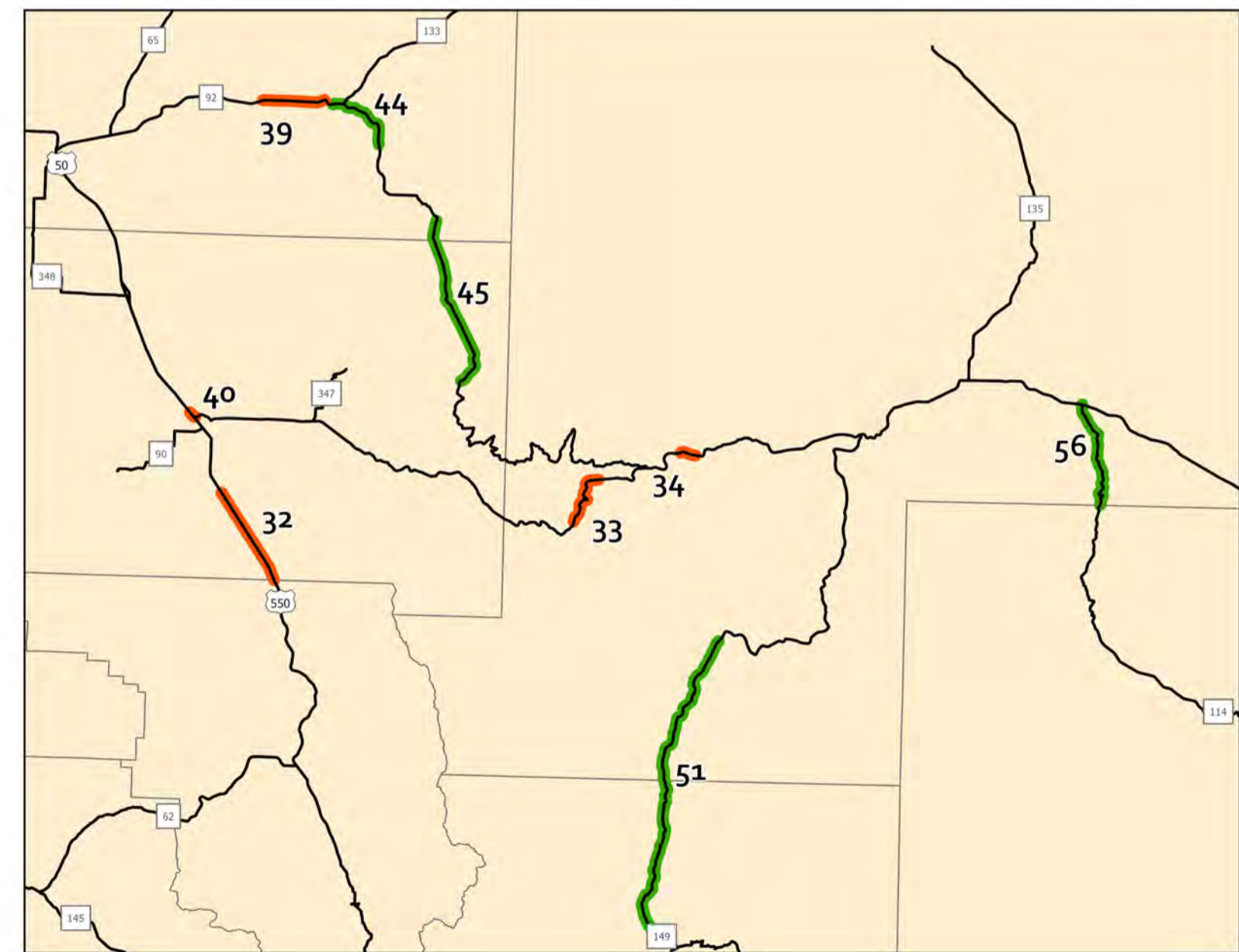
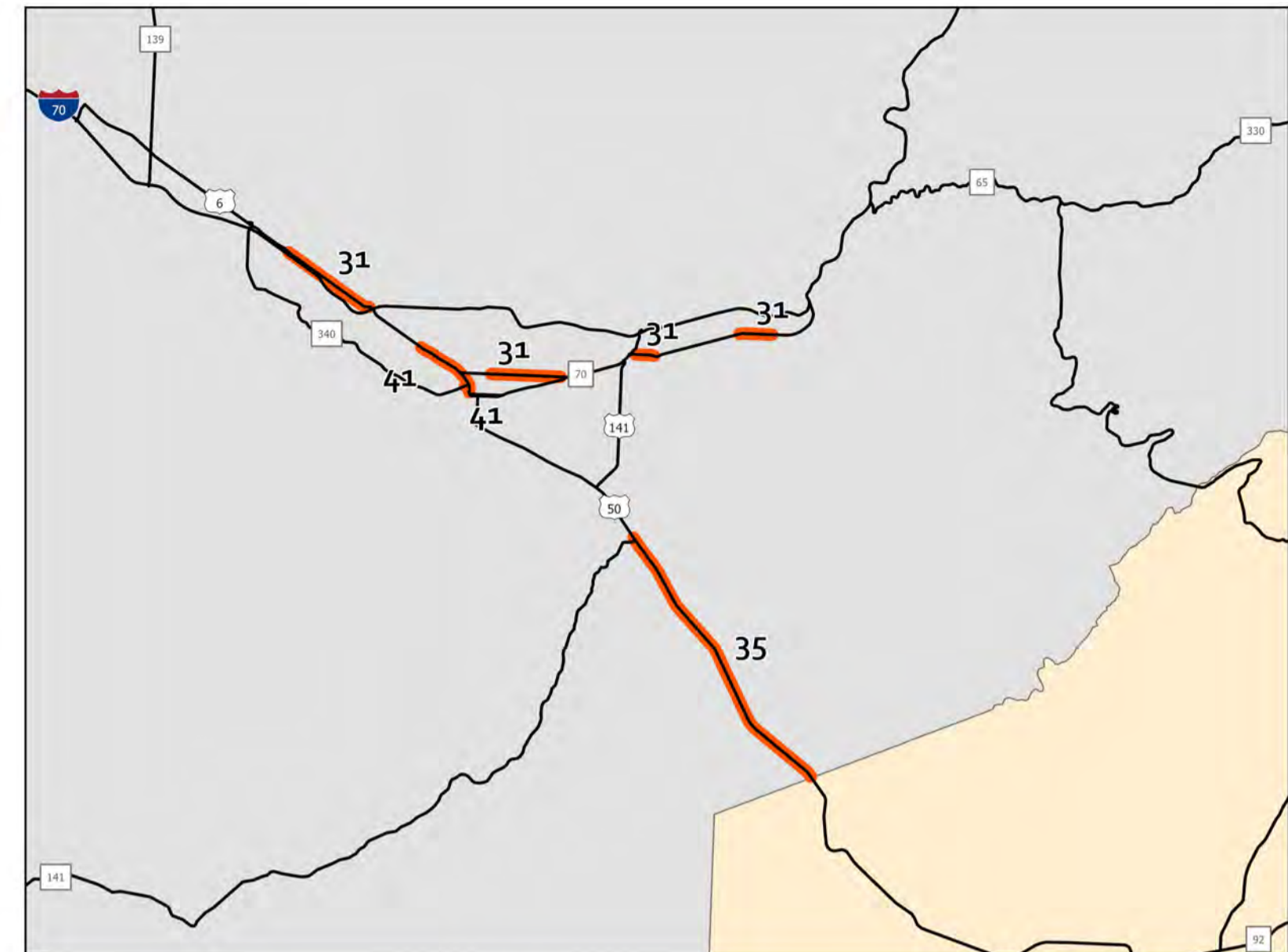
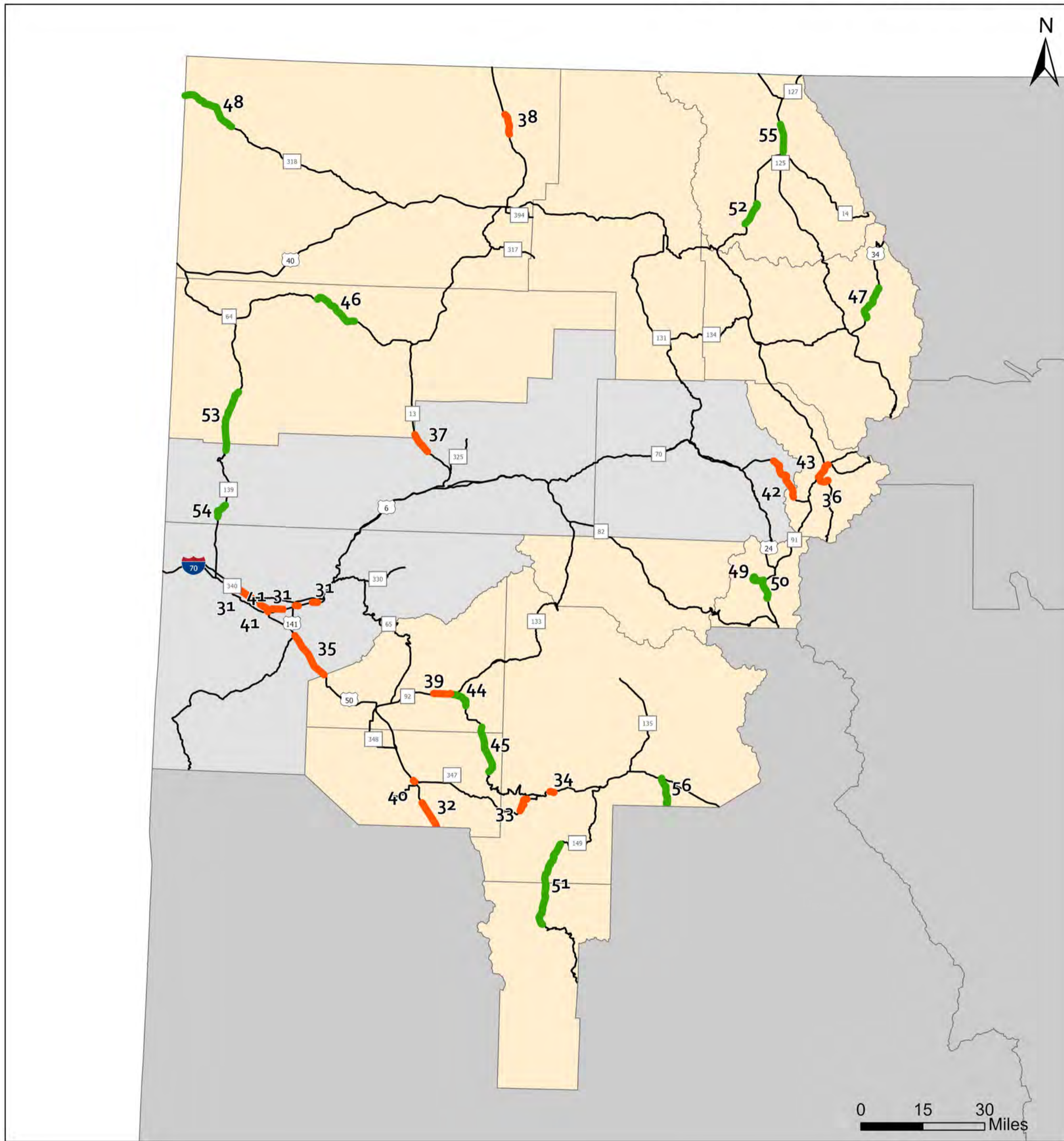
Region 2 Candidate Projects



Urban Counties	Major Capital Projects	Rural Paving Projects
Rural Counties	Major Capital Projects	

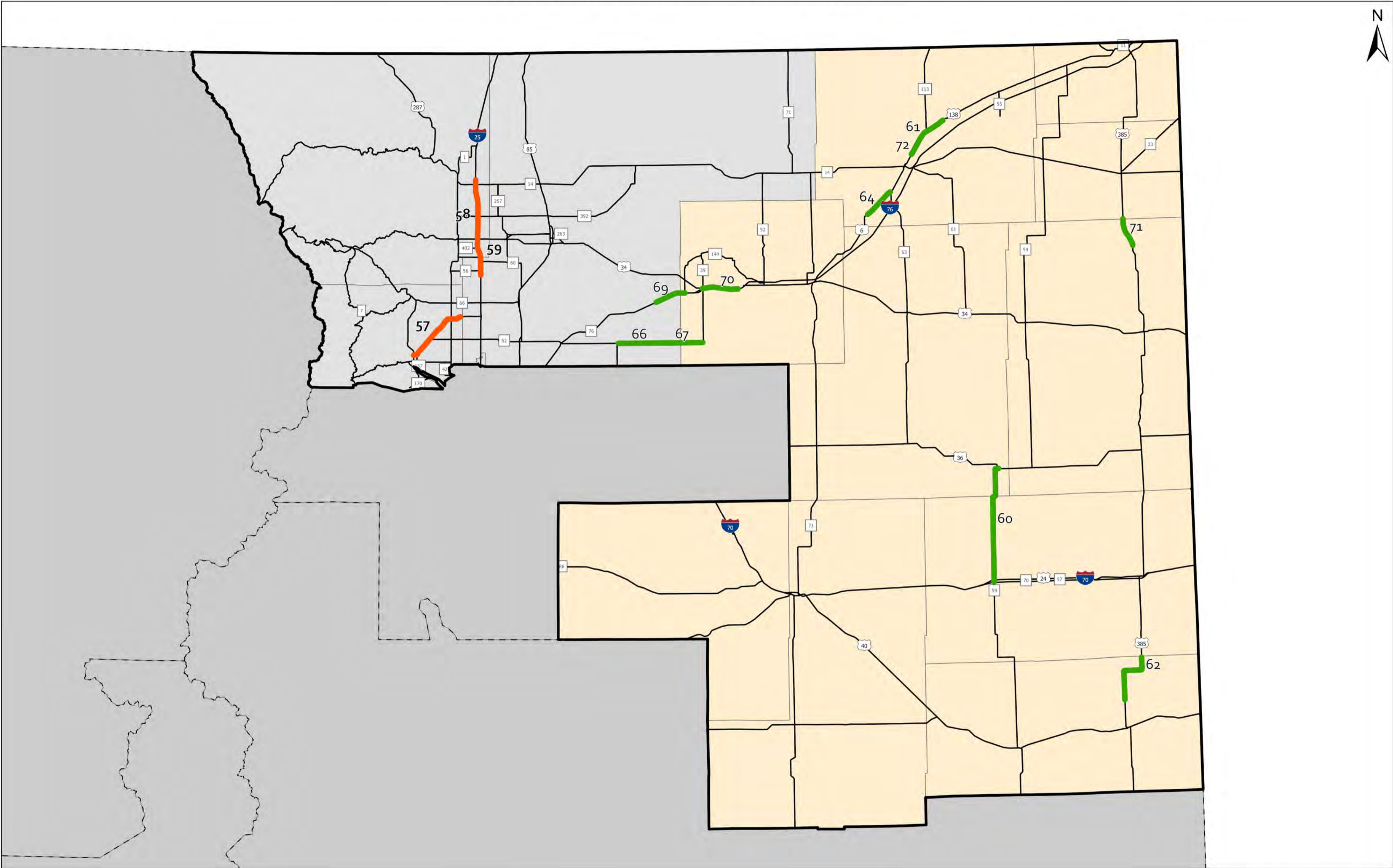


Region 3 Candidate Projects



- Urban Counties
- Rural Counties
- Major Capital Projects
- Rural Paving Projects

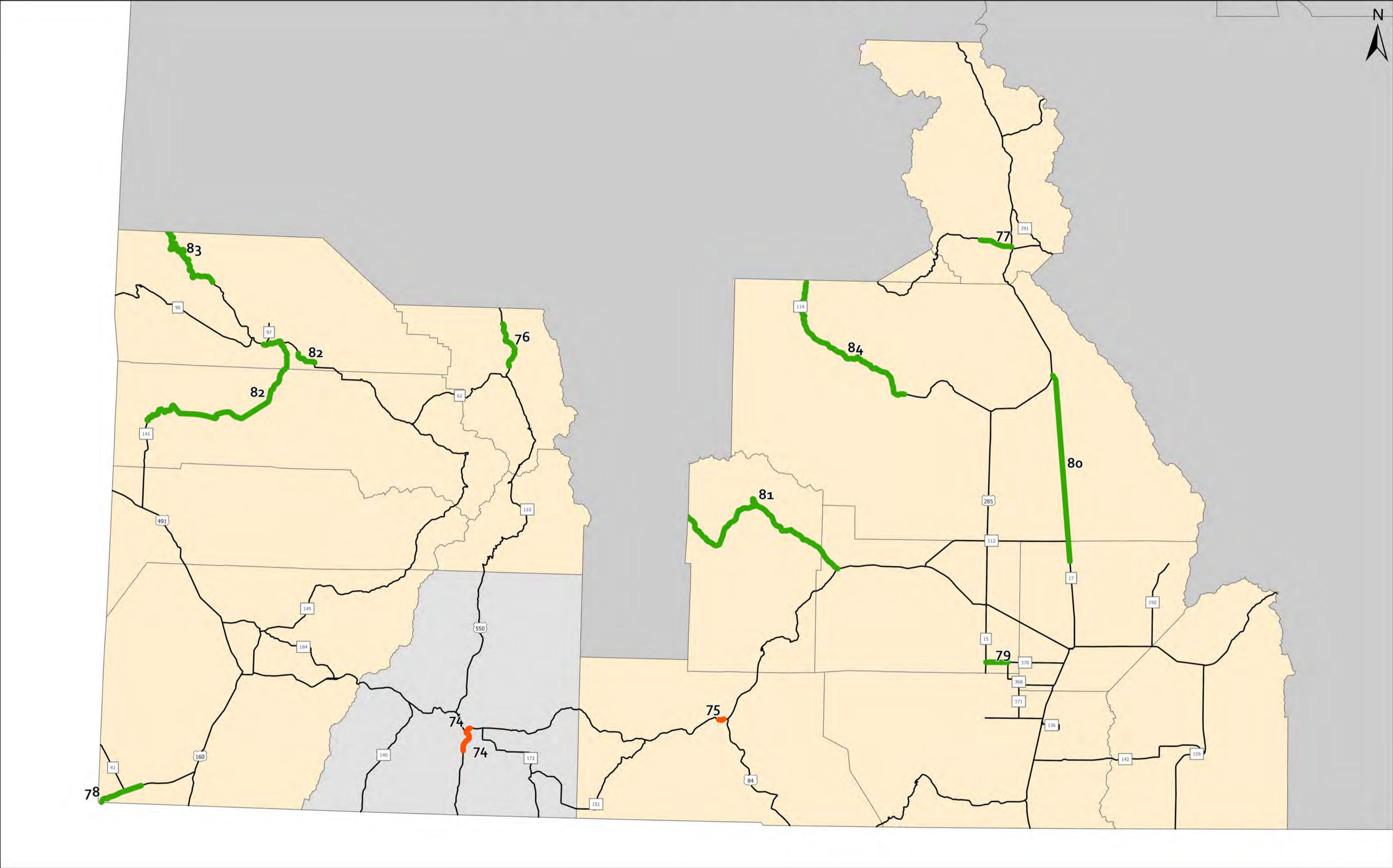
Region 4 Candidate Projects



- Urban Counties
- Rural Counties
- Major Capital Projects
- Rural Paving Projects

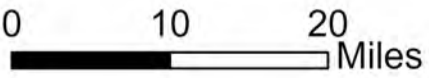
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Region 5 Candidate Projects



Legend:

- Urban Counties
- Rural Counties
- Major Capital Projects
- Rural Paving Projects





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Outreach Update and Process Overview

Statewide Transportation Advisory Committee

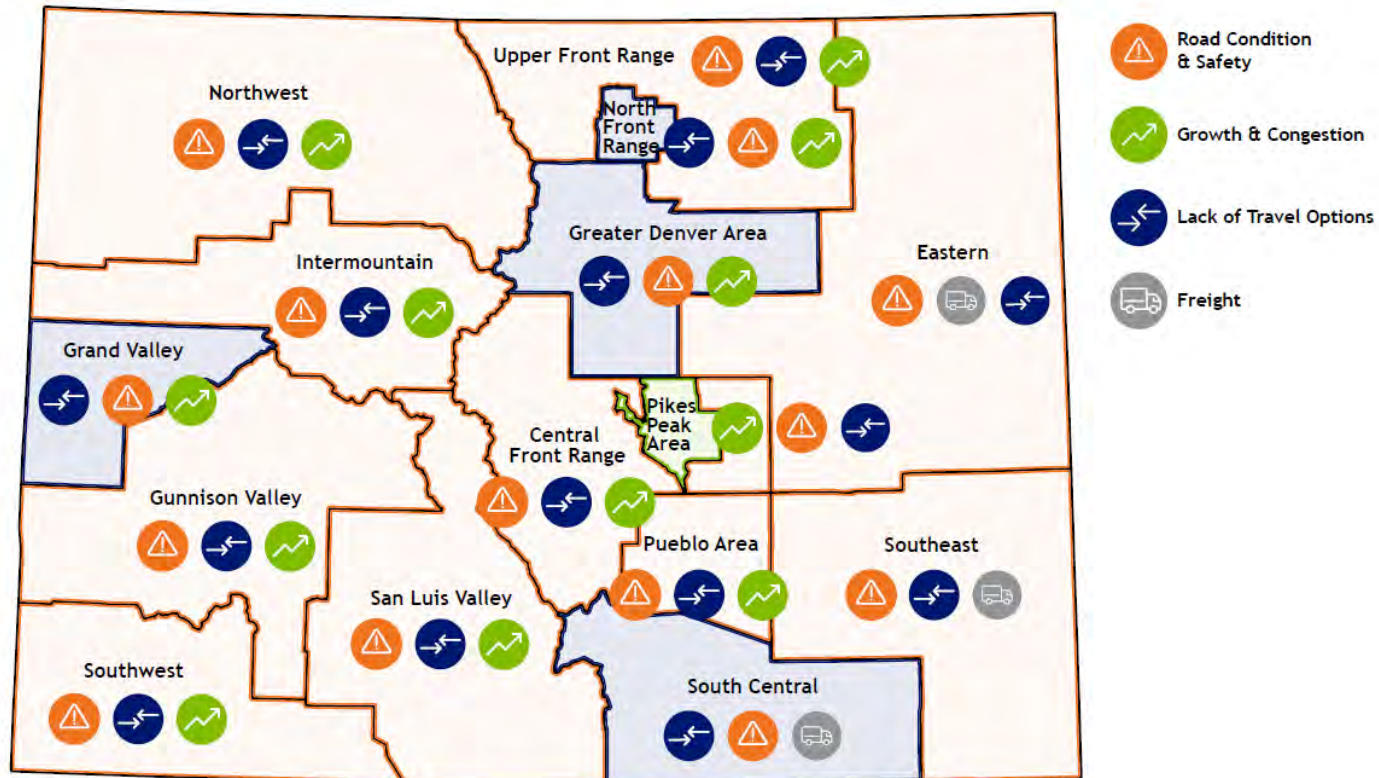
October 16, 2019



Highest Priority Transportation Trends & Issues

WHAT WE'VE HEARD | BY REGION

In priority order from left to right.

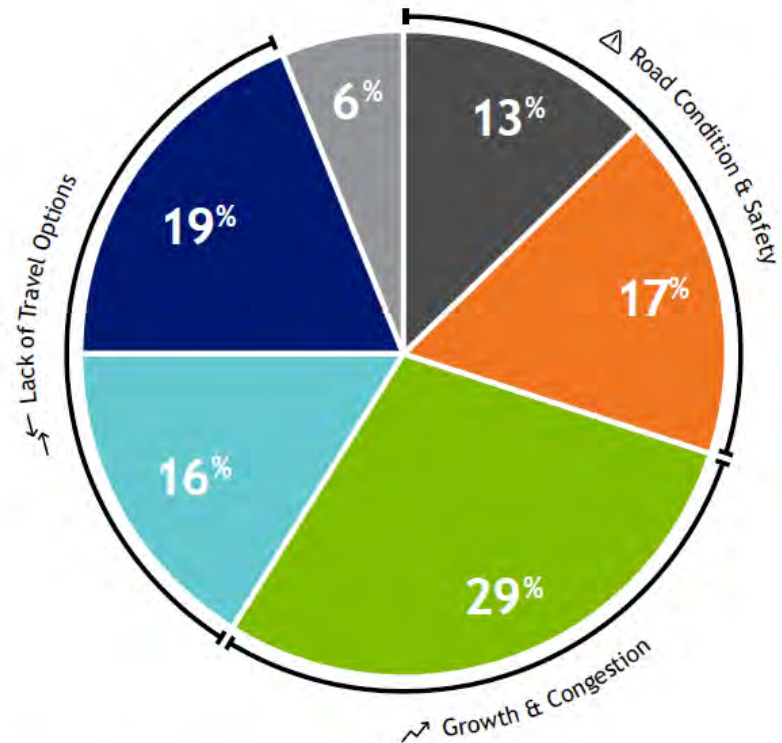


Source: 2019 Your Transportation Plan MetroQuest Online Survey, County Meetings, Transportation Planning Region Meetings, Stakeholder Meetings, Telephone Town Halls

Online Map Comments

WHAT WE'VE HEARD | STATEWIDE

In the online survey, the trends and issues were expanded into six key categories on an interactive map: pavement; safety; traffic; bicycle & pedestrian; rail & transit; and freight. Survey responders could make location-specific comments on the map pertaining to each category. The pie chart below shows the breakdown of comments by category.



CATEGORIZED AS:



Source: 2019 Your Transportation Plan MetroQuest Online Survey



Strategic Initiatives Timeline

Senate Bill 267 - Senate Bill 262 – Senate Bill 1

September

- TC overview of funding sources
- Outline scenarios for TC discussion
- Regions develop major capital project recommendations

October

- Review proposed new funding project list with TC
- Review modeling and project benefits with TC

November

- TC approval of new funding project list

December

- TC adoption of new funding project list

September

- Regions complete the Project Database
- TPRs review and finalize corridor needs (Meeting 2a)

October

- TPRs review and prioritize project recommendations (Meeting 2b)

November

- TPRs review and prioritize project recommendations (Meeting 2b)

December

- TPR Chairs prioritize projects with RTDs at the Region level

January

- TPR Chairs prioritize projects with RTDs at the Region level

February

- Review the 10-Year Strategic Pipeline of Projects with TC

March

- TC approval of 10-Year Strategic Pipeline of Projects

• Statewide Plan Committee Meeting

• Statewide Plan Committee Meeting

• Statewide Plan Committee Meeting

• Statewide Plan Committee Meeting

• Statewide Plan Committee Meeting

• Statewide Plan Committee Meeting

10 Year Strategic Pipeline of Projects

Statewide Plan Committee

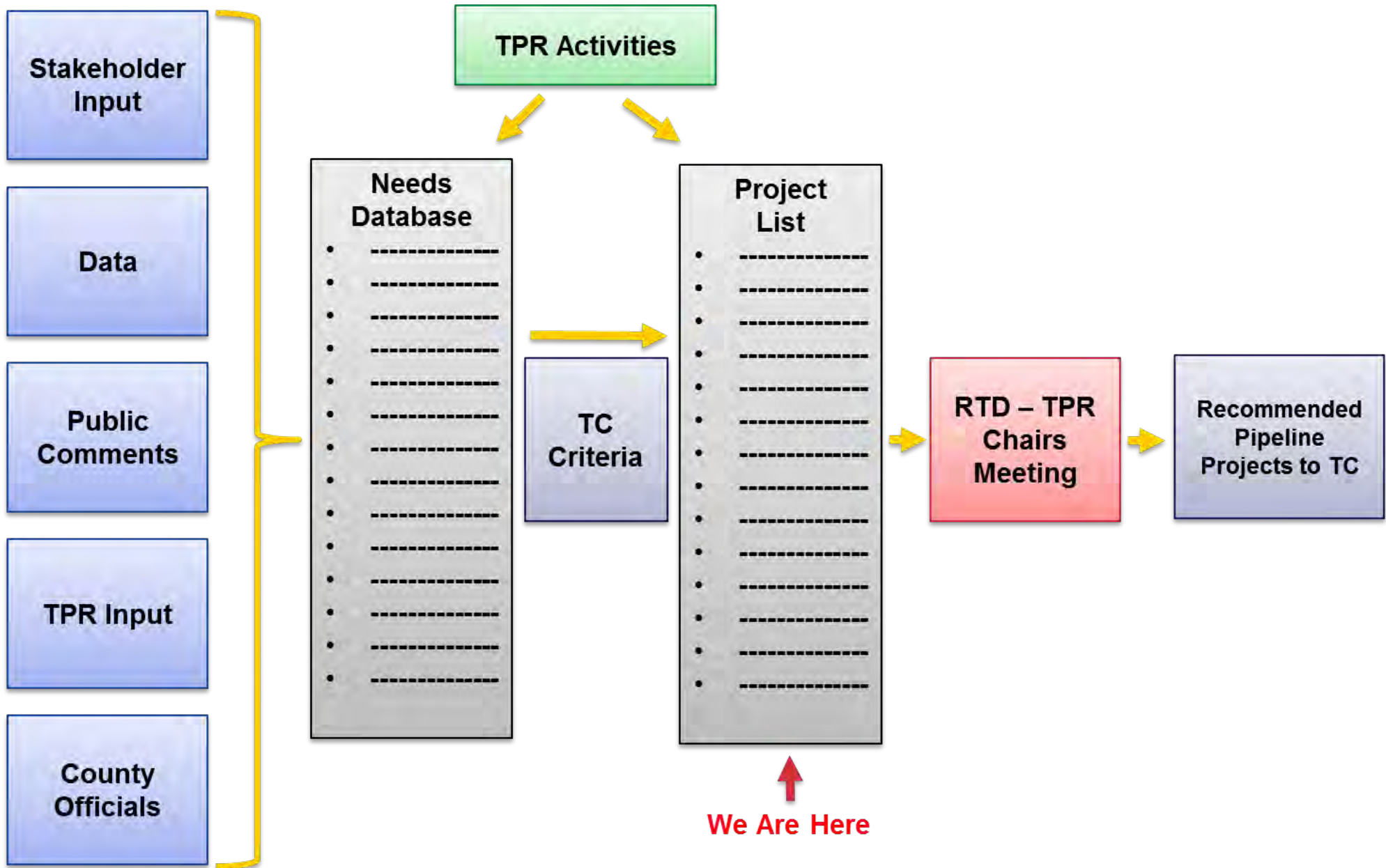


Criteria

Safety	Mobility	Economic Vitality	Asset Management	Strategic Nature	Regional Priority
<i>Potential Criteria</i>	<i>Potential Criteria</i>	<i>Potential Criteria</i>	<i>Potential Criteria</i>	<i>Potential Criteria</i>	<i>Potential Criteria</i>
<p>Extent to which project addresses safety deficiencies at locations with known safety issues (as indicated by Level of Safety Service (LOSS) 3 or 4), or other known or projected safety issues</p>	<p>Extent to which project addresses a mobility need, including congestion reduction, improved reliability, new or improved connections, eliminations of “gaps” or continuity issues, new or improved multimodal facilities, improves efficiency through technology, or improved access to multimodal facilities</p>	<p>Extent to which a project supports the economic vitality of the state or region, including supporting freight, agricultural, or energy needs, or providing or improving access to recreation, tourism, military, job, or other significant activity centers</p>	<p>Extent to which project addresses asset life, including improving Low Drivability Life pavement or poor rated structures</p>	<p>Strategic nature of project, regional or statewide significance, leverages innovative financing and partnerships, and balances short term needs vs. long term trends.</p>	<p>Priority within the Region, based on planning partner input including priorities expressed in Regional Transportation Plans</p>
<i>TC Guiding Principle</i>	<i>TC Guiding Principle</i>	<i>TC Guiding Principle</i>	<i>TC Guiding Principle</i>	<i>TC Guiding Principle</i>	<i>TC Guiding Principle</i>
<p>Safety</p>	<p>Mobility</p> <p>Programs and projects leveraging new technology development</p> <p>Integrated System Impacts and Benefits</p>	<p>Economic Impacts</p> <p>Statewide Equity</p>	<p>Asset Management / Preservation Benefits</p> <p>Impact of Asset Management decision on asset life and function</p>	<p>Financial Leverage, Financial innovation, and Partnerships</p> <p>Short term projects vs. Accommodating Long-Term Projects trends</p> <p>How does the system look in 30 years and how does this project fit in?</p>	<p>Is the project informed by extensive collaborative work already done on Prop 110 project list and existing regional / local planning and what are the reasons for deviating from these?</p> <p>Regional flexibility / related smaller scale projects</p>

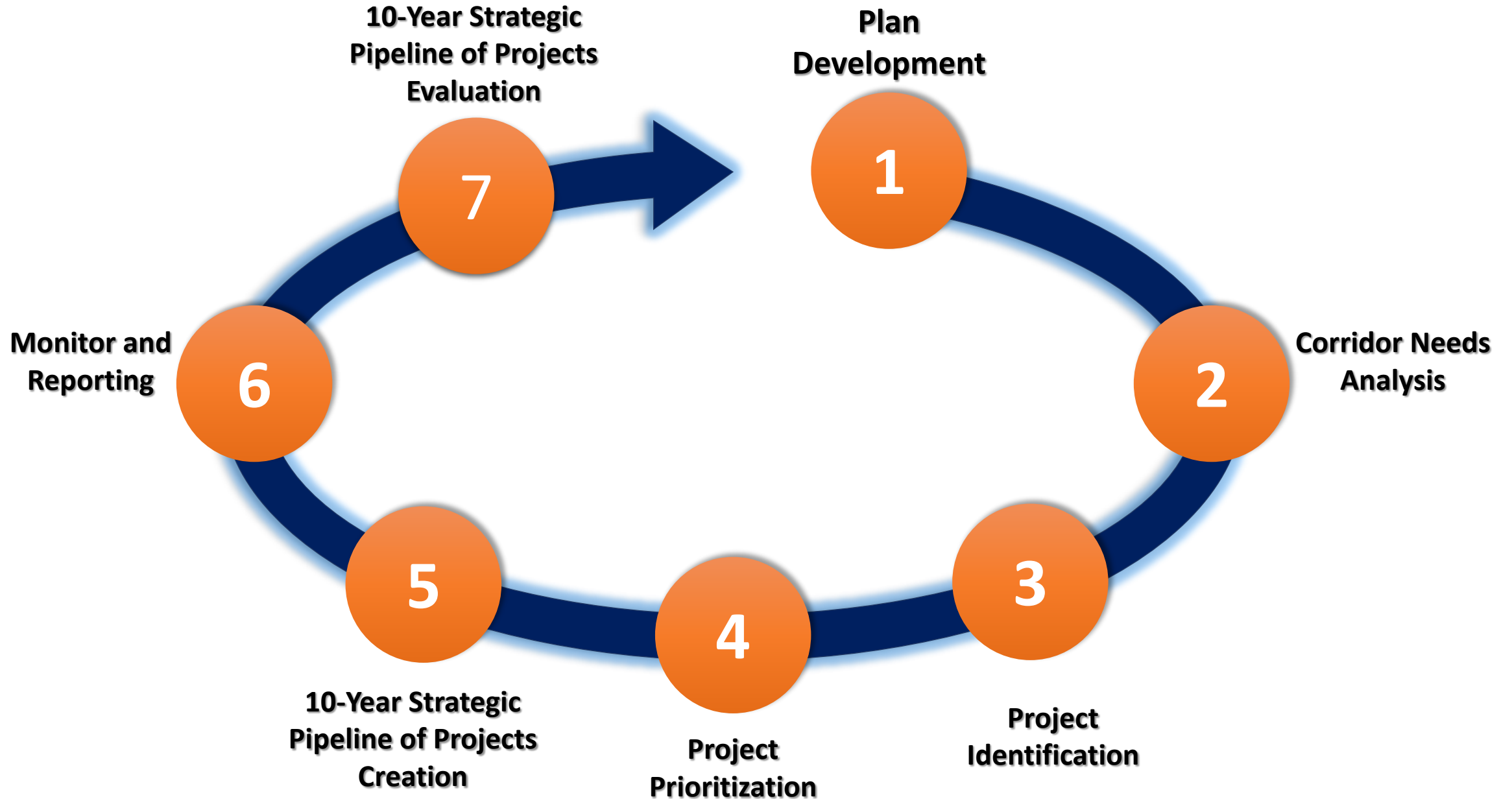


10-Year Strategic Pipeline of Development Process





10-Year Strategic Pipeline of Development Process



MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE (STAC)
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: OCTOBER 18, 2019
SUBJECT: FY 2020-21 PROPOSED ANNUAL BUDGET

Purpose

To review the FY 2020-21 Proposed Annual Budget, set for approval by the Transportation Commission in November.

FY 2020-21 Proposed Annual Budget Allocation Plan

The Draft FY 2020-21 Proposed Annual Budget Allocation Plan is **available on the Department's website:** <https://www.codot.gov/business/budget/cdot-budget/draft-budget-documents/fy-2020-21-budget-allocation-plan>. The Proposed Budget Allocation Plan includes a Budget Narrative, Revenue Allocation Plan and a Spending Plan. The Budget Narrative includes current program descriptions and funding detail supporting the annual budget. This document was revamped to incorporate best practices, increase transparency, improve understanding of the budget, and more completely address statutory requirements. The **Spending Plan complements the updated "one-sheet", or Revenue Allocation Plan, and provides a more comprehensive view of actual anticipated expenditures that helps to more clearly communicate the nature of multi-year capital budget and expenditures.**

The FY 2020-21 Proposed Annual Budget is balanced using the June 2019 revenue forecast, with all flexible revenue allocated. Revenues specific to a program that are considered inflexible (i.e., Fast Act and State mandated programs such as safety education and Aeronautics) have been automatically adjusted based on the FY 2020-21 Revenue Forecast. Asset Management and Maintenance programs are funded according to the FY 2020-21 Asset Management Planning Totals, approved by the TC in August 2017. All other program revenues are flexible and are initially set based on the FY 2019-20 budget amounts as adopted by the TC in March 2019 (and amended in July, August and September 2019).

FY 2020-21 Decision Items

The Proposed Annual Budget Allocation Plan includes three decision items presented to the TC in September 2019 (Maintenance Program Areas, \$2.3 million; Toll Corridor General Purpose Lanes, \$600,000; and Landscape Warranty and Erosion Control, \$900,000) in addition to new Decision Items resulting from the Work Plan budget process. These are discussed below.

Work Plan Budget Process Background

The development of the **Department's administration and operations budgets begins in late May. Each division and program within CDOT submits a work plan to the Office of Financial Management and Budget (OFMB) with a detailed budget proposal for the upcoming fiscal year. Between May and August, OFMB conducts workshops with the Department's divisions to assist each division with budget development. Any items that represent a significant change to a division's current program (eg. new or expanded programs or investments) are presented as a Decision Item and individually evaluated by OFMB. In accordance with Policy Directive (PD) 703.0, Decision item requests of less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT), while decision items of**



\$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2020.

FY 2020-21 Work Plan Decision Items Requiring TC Approval

For FY 2020-21, there are no individual requests for \$1 million or greater that require approval by the TC.

FY 2020-21 Work Plan Decision Items Approved by the EMT

The EMT approved work plan Decision Items impacting the Agency Operations budget line totaling \$1,761,000 million. PD 703.0 requires the Department to provide any notable new program costs over \$500,000 to the TC as an Information Item. There was one decision item approved for the Division of Maintenance and Operations (DMO) that meets this threshold. The EMT approved an increase **in DMO's** budget for \$612,000 (\$450,000 in operating funds and \$162,000 in personal services) to enhance and consolidate expenses for Maintenance Training Academy (MTA) training activities including lodging. This represents an increase of 85.1% of the DMO Training cost center budget. The request consists of the following components:

- \$350,000 Temporary Lodging Budget for the Regions. This will consolidate hotel costs for region staff traveling to HQ for MTA training under one contract and one purchase order. This has been previously paid for out of MLOS cost centers and roll forwards.
- \$100,000 for National Highway Institute (NHI) Maintenance Leadership Academy. The NHI Maintenance Leadership Academy provides training for various processes, methods and materials that are applied to maintain and preserve **the Department's assets**. Participants develop a knowledge base of planning, scheduling, quality control, customer focus, program presentation, asset management, pavement and bridge preservation, contract management and performance improvement.
- \$150,000 for welder, CDL, and safety training, and implementation of a new equipment certification program. The first three items were previously paid for with roll forward funds.
- \$12,000 for IT and AV equipment for training facilities.

These initiatives will consolidate efforts and costs for various activities, some of which are historically paid for with MLOS funds.

With approved Decision Items, the total request results in a small surplus of \$763,186 in the Agency Operations line (line 61) and a surplus of \$1.3 million in the Administration line (line 62). The Department proposes keeping the remaining funds as a placeholder in both lines to address changes anticipated throughout the fall (see below).

	Agency Operations (line 61)	Administration (line 62)
FY 2019-20 Budget	\$58,255,193	\$36,385,441
<i>FY 2020-21 Base Request</i>	<i>\$55,731,007</i>	<i>\$33,581,771</i>
<i>FY 2020-21 Approved Decision Items</i>	<i>\$1,761,000</i>	<i>\$1,477,500</i>
FY 2020-21 Total Request	\$57,492,007	\$35,059,271
(Deficit) / Surplus over FY 2019-20	\$763,186	\$1,326,170



Potential Changes to the FY 2020-21 Proposed Budget Allocation Plan

DAF identified the following outstanding issues or questions that could result in further changes to the FY 2020-21 Proposed Annual Budget Allocation Plan:

- Administration (Line 62): Legislative and Office of State Planning & Budget (OSPB) actions during the budget-building cycle may force changes in Administration spending for CDOT. The Administration number will be updated throughout the fall and is likely to increase.
- TC Contingency Reserve Fund (TCCRF) (Line 66): The TCCRF has been set at \$15 million, based on an estimation of the amount required to reach a target TCCRF balance of \$30 million at the end of FY 2020-21. This amount may need to be increased as a result of higher than anticipated TCCRF funding needs in the current fiscal year.
- TC Program Reserve (Line 67): The balance of unallocated revenue, \$17.9 million, has been placed in TC Program Reserve. Staff will assess the TCPR balance and discuss potential options for the allocation of these funds to other budget programs at the workshop in February 2020.
- Proposition CC: During the 2019 legislative session, the General Assembly passed HB 19-1257 that referred a ballot measure to the voters for the November 2019 ballot. If approved by voters, the **ballot measure permits the state to retain and spend all revenue over the state's current TABOR** spending limits. Pursuant to HB 19-1258, any revenue retained by the state would be split equally between K-12 Education, Higher Education, and Transportation. For FY 2020-21, CDOT could potentially receive between \$52.9 million and \$69.6 million, based on revenue forecasts from Legislative Council Services and the OSPB, respectively.
- Late Decision Items: During the FY 2020-21 budget-building process, CDOT divisions and regions can request increases in cost center budgets, which may be reflected in the FY 2020-21 Annual Budget for TC consideration. The TC will have an opportunity to review any potential Late Decision Item requests during the February 2020 Budget Workshop, prior to the March adoption of the Final FY 2020-21 Annual Budget Allocation Plan. This may include any proposals related to the budget **scenarios initiative directed by the Governor's Office.**

Next Steps

In November 2019, DAF will:

- Update the Administration budget (line 62) based on Common Policy updates provided by **the Governor's Office. This update may alter other line items, including** Agency Operations (line 61) and TC Program Reserve (line 67).
- Provide the FY 2020-21 Proposed Annual Budget Allocation Plan for TC approval, including changes related to topics discussed during October.
- Ask the TC for adoption of the FY 2020-21 Proposed Annual Budget Allocation Plan for submission to the OSPB on or before December 15, 2018.

After November, DAF will continue with a series of Budget Workshops to address the following items for the FY 2020-21 Annual Budget:

- In February 2020, the TC will be asked to review and approve any Late Decision Items, and additional changes related to common policy updates, or updated forecasts of revenues.
- In March 2020, the TC will be asked to review and adopt the FY 2020-21 Final Annual Budget Allocation Plan.

Attachments

Attachment A - FY 2020-21 Proposed Annual Budget Revenue Allocation Plan

Attachment B - Presentation





COLORADO
Department of Transportation

FY 2020-2021 Budget Workshop
October 2019



FY 2020-21 Budget

- Review FY 2020-21 Proposed Annual Budget Allocation Plan, including the Budget Narrative, Revenue Allocation Plan and the new Spending Plan
- Review FY 2020-21 Work Plan Decision Items
- Review additional potential changes to the FY 2020-21 Annual Budget
- Informational: FY 2020-21 Legislative Budget



FY 2020-21 Proposed Budget Allocation Plan



Fiscal Year 2020-21
Proposed Budget Allocation Plan

Governor Jared Polis
November 1, 2019

- ✓ Balanced using June 2019 revenue forecast
- ✓ Flexible revenue allocated based on FY20 budget amounts adopted by TC in March 2019 (and subsequently amended), with some adjustments based on approved decision items
- ✓ Inflexible revenue automatically adjusted based on FY21 revenue forecast
- ✓ Asset Management and Maintenance programs funded according to the FY 2020-21 Asset Management Planning Totals, approved by the TC in August 2017.
- ✓ Balance of unallocated revenue placed in TC Program Reserve, pending Late Decision Items, Common Policy updates and other changes prior to finalization of budget.

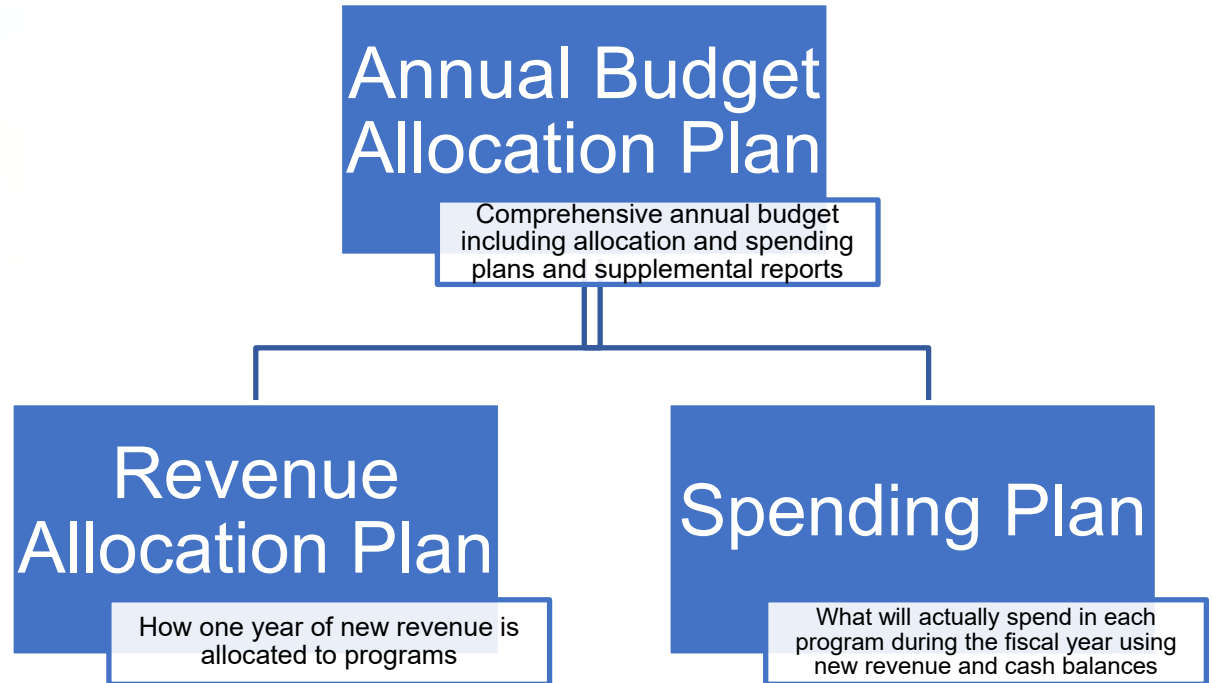


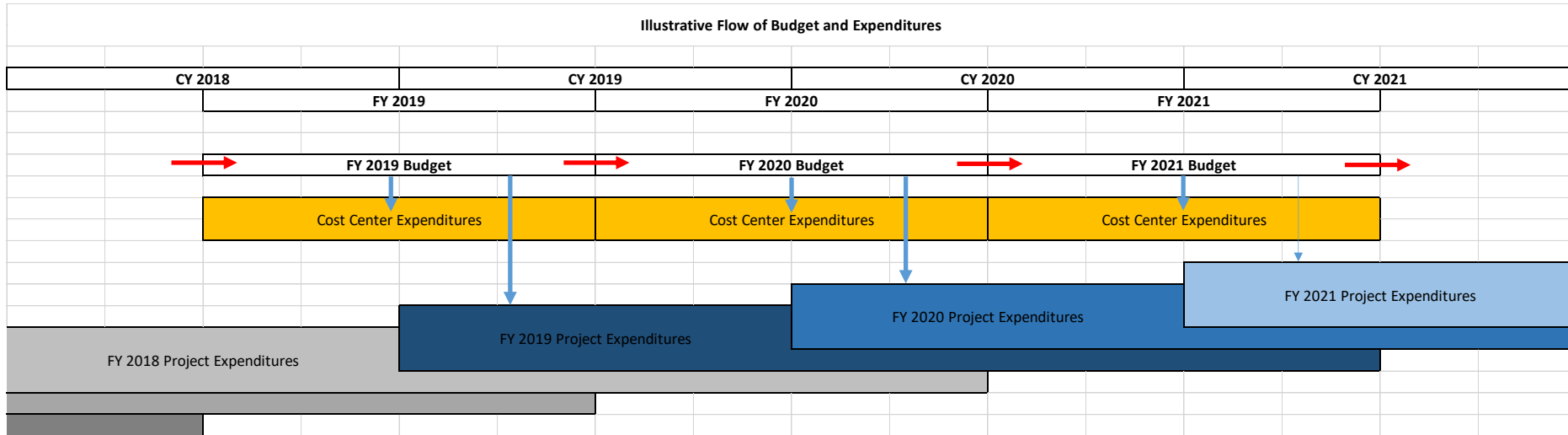
FY 2020-21 Proposed Budget Allocation Plan



Fiscal Year 2020-21
Proposed Budget Allocation Plan

Governor Jared Polis
November 1, 2019





- Within the construction program one year of budget spends over multiple fiscal years
- The bulk of expenditures lag about one fiscal year behind the year the dollars were budgeted



Spending Plan

Annual Budgets and Expenditures Over Multiple Years

Revenue Allocation Plan

Line	Budget Category / Program	Revised from FY19-20 *Estimated	FY 2020-21 Proposed Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY21 Program Budget Available including Changes *Proposed
1 COLORADO DEPARTMENT OF TRANSPORTATION							
3	Capital Construction	\$	926,481,832				\$ 926,481,832
4	Asset Management	\$	122,222,824				\$ 122,222,824
41	Surface Treatment	\$	213,200,000				\$ 213,200,000
5	Structures	\$	51,800,000				\$ 51,800,000
6	System Operations	\$	38,472,835				\$ 38,472,835
7	Spill Hazard Mitigation	\$	12,300,000				\$ 12,300,000
8	Permanent Water Quality Mitigation	\$	6,500,000				\$ 6,500,000
9	Emergency Relief	\$	-				\$ -
11	Safety	\$	128,348,521				\$ 128,348,521
12	Highway Safety Improvement Program	\$	32,837,125				\$ 32,837,125
13	Railway/Highway Crossings Program	\$	3,624,122				\$ 3,624,122
14	Hot Spots	\$	2,187,154				\$ 2,187,154
131	FASTTR Safety	\$	68,330,120				\$ 68,330,120
141	ADA Compliance	\$	21,400,000				\$ 21,400,000
15	Mobility	\$	520,810,478				\$ 520,810,478
16	Regional Priority Program	\$	48,275,000				\$ 48,275,000
17	Strategic Projects	\$	450,000,000				\$ 450,000,000
18	National Highway Freight Program	\$	22,435,478				\$ 22,435,478
19	Maintenance and Operations	\$	149,741,722				\$ 149,741,722
20	Asset Management	\$	315,299,997				\$ 315,299,997
21	Maintenance Program Areas:	\$	360,738,178				\$ 360,738,178
22	Roadway Surface	\$	36,143,226				\$ 36,143,226
23	Roadside Facilities	\$	24,108,229				\$ 24,108,229
24	Roadside Appearance	\$	10,571,663				\$ 10,571,663
25	Structure Maintenance	\$	6,089,092				\$ 6,089,092
26	Tunnel Activities	\$	6,923,618				\$ 6,923,618
27	Snow and Ice Control	\$	78,448,398				\$ 78,448,398
28	Traffic Signals	\$	64,718,956				\$ 64,718,956
29	Materials, Equipment, and Buildings	\$	17,124,508				\$ 17,124,508
30	Planning and Scheduling	\$	17,938,487				\$ 17,938,487
31	Toll Corridor General Purpose Lane	\$	2,873,824				\$ 2,873,824
32	Property	\$	18,100,000				\$ 18,100,000
33	Road Equipment	\$	21,600,000				\$ 21,600,000
34	Maintenance Reserve Fund	\$	12,000,000				\$ 12,000,000
35	Safety	\$	11,983,000				\$ 11,983,000
36	Strategic Safety Program	\$	11,361,000				\$ 11,361,000
37	Mobility	\$	22,580,775				\$ 22,580,775
38	Real-Time Traffic Operations	\$	17,580,775				\$ 17,580,775
39	ITS Investments	\$	10,000,000				\$ 10,000,000
40	Multimodal Services	\$	68,298,328				\$ 68,298,328
41	Mobility	\$	68,884,526				\$ 68,884,526
42	Innovative Mobility Programs	\$	11,096,525				\$ 11,096,525
43	Strategic Transit	\$	50,000,000				\$ 50,000,000
44	Rail Commission	\$	100,000				\$ 100,000
45	Buzzing	\$	7,700,000				\$ 7,700,000
46	Suballocated Programs	\$	224,184,918				\$ 224,184,918
47	Aeronautics	\$	53,264,795				\$ 53,264,795
48	Aviation System Programs	\$	33,284,795				\$ 33,284,795
49	Highway	\$	125,823,348				\$ 125,823,348
50	STH-Metro	\$	55,672,907				\$ 55,672,907



Spending Plan

Budget Category / Program	FY 2020-21 Projected Expenditures	FY 2020-21 Actual Expenditures	% Spent
COLORADO DEPARTMENT OF TRANSPORTATION			
Capital Construction			
Pre-Construction Activities			
Right of Way (10.10 WBS)			
Acquisitions			
Direct to Project Payroll and Benefits			
Professional Services			
Other			
Design and Other Pre-Construction Activities			
Consultant Services			
Direct to Project Payroll			
Other			
Construction Activities-(20.10 WBS)			
Contractor Payments			
Consultant Services			
Direct to Project Payroll			
Other			
Other-Non-CDOT Capital Project Activities			
IND Allocations			
CE Allocations			
Studies (Non-construction Activities) (DTD)			
Payments to Local Governments			
Maintenance and Operations			
Personal Services			
Capital			
Operating			
Property			
Road Equipment			
Multimodal Services, Non Construction			
Personal Services			
Capital			
Operating			
Suballocated Programs			
Aeronautics			
Administration & Agency Operations			
Personal Services			
Capital			
Operating			
Debt Service			
Debt Service			
Other Programs, Non Construction			
Personal Services			
Capital			
Operating			
TOTAL - CDOT			

In Progress



Review FY 2020-21 Work Plan Decision Items

- ✓ No FY21 Decision Items \$1M+ that require TC approval.
- ✓ With approved decision items, both Agency Operations and Administration budget lines currently have a small surplus. Staff recommends holding these funds for common policy updates and other changes.

	Agency Operations (line 61)	Administration (line 62)
FY 2019-20 Budget	\$58,255,193	\$36,385,441
<i>FY 2020-21 Base Request</i>	<i>\$55,731,007</i>	<i>\$33,581,771</i>
<i>FY 2020-21 Approved Decision Items</i>	<i>\$1,761,000</i>	<i>\$1,477,500</i>
FY 2020-21 Total Request	\$57,492,007	\$35,059,271
(Deficit) / Surplus over FY 2019-20	\$763,186	\$1,326,170

One Decision Item approved by the EMT exceeds \$500,000:

Summary of Request: The Division of Maintenance and Operations requested \$612,000 (\$450,000 in operating funds and \$162,000 in personal services) to enhance and consolidate expenses for Maintenance Training Academy (MTA) training activities including lodging.

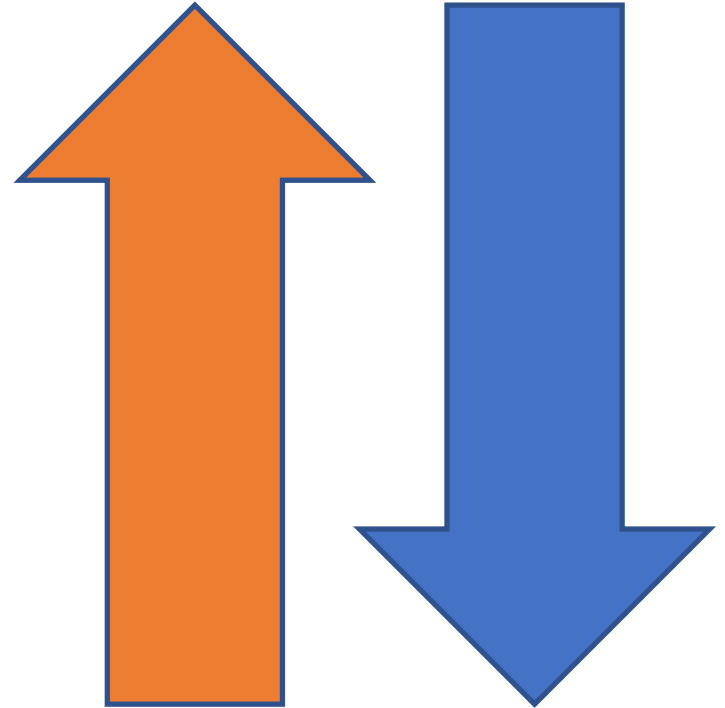


Administration line - changes resulting from
Governor's Budget Request / legislative Budget
Process

TC Contingency and Program Reserve lines -
changes based on forecasted balances and other
changes to the budget

Proposition CC - potential additional revenue if Prop
CC is approved by voters

Late Decision Items - additional requests from
Divisions and Regions may be presented in February
2020





Informational Only

FY 2020-21 Legislative Budget

FY 2019-20 Long Bill: SB19-207

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XXI DEPARTMENT OF TRANSPORTATION						
(1) ADMINISTRATION	38,281,507 (183.5 FTE)			38,218,284*	63,223*	
(2) CONSTRUCTION, MAINTENANCE, AND OPERATIONS	1,912,606,932 (3,132.3 FTE)			1,289,725,235(1)*	1,414,873(1) ^b	621,466,824(1)
(3) HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	16,942,648			11,342,648(1) ^a (9.0 FTE)	5,600,000(1) ^b	

* This amount shall be from the State Highway Fund created in Section 43-1-219, C.R.S., from revenues credited pursuant to Section 43-4-205 (5)(a), C.R.S.

^b This amount shall be funded internally by various cash fund sources appropriated in the Construction, Maintenance, and Operations section.

^a Of this amount, \$1,170,506,766 shall be from the State Highway Fund created in Section 43-1-219, C.R.S., and \$119,218,469 shall be from various sources including: the Aviation Fund created in Section 43-10-109 (1), C.R.S., miscellaneous department revenues including permit fees and interest earnings, the State Transit and Rail Fund created in Section 43-4-811 (2), C.R.S., the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., interest earnings from the loans and balances of the Transportation Infrastructure Revolving Fund created in Section 43-1-113.5 (1), C.R.S., and various department sources.

^b This amount shall be funded from various sources of reappropriated funds.

* This amount shall be from the Statewide Transportation Enterprise Special Revenue Fund created in Section 43-4-806 (3)(a), C.R.S. These funds are subject to allocation by the High-Performance Transportation Enterprise Board pursuant to Section 43-4-806 (3), C.R.S., and are included for informational purposes only.

^b This amount shall be from fees paid from the Construction, Maintenance, and Operations line item to the Statewide Transportation Enterprise Operating Fund created in Section 43-4-806 (4), C.R.S.

Documents and Budget Schedules Submitted for the Governor's November 1 Request:

- Decision Items
- Decision Item Summary
- Line Item Description
- Reconciliation of Current Year Appropriations to the Governor's Nov 1 Request
- Appropriations Summary by Long Bill Group
- Budget to Actuals by Line Item, by Year
- Budget to Actuals, Position and Object Code Detail Report
- Special Bills Summary
- Supplemental Bills Summary
- Common Policy Report
- Cash Fund Report



COLORADO
Department of Transportation

Questions?

Line	Budget Category / Program	FY 2020-21 Proposed Allocation Plan	Total FY21 Program Budget Available including Changes *Proposed
1	COLORADO DEPARTMENT OF TRANSPORTATION		
2	Capital Construction	\$976.4 M	\$976.4 M
3	Asset Management	\$327.3 M	\$327.3 M
4	Surface Treatment	\$223.2 M	\$223.2 M
5	Structures	\$51.8 M	\$51.8 M
6	System Operations	\$33.5 M	\$33.5 M
7	Geohazards Mitigation	\$12.3 M	\$12.3 M
8	Permanent Water Quality Mitigation	\$6.5 M	\$6.5 M
9	Emergency Relief	\$0.0 M	\$0.0 M
11	Safety	\$128.3 M	\$128.3 M
12	Highway Safety Improvement Program	\$32.8 M	\$32.8 M
13	Railway-Highway Crossings Program	\$3.6 M	\$3.6 M
14	Hot Spots	\$2.2 M	\$2.2 M
13	FASTER Safety	\$68.3 M	\$68.3 M
14	ADA Compliance	\$21.4 M	\$21.4 M
15	Mobility	\$520.8 M	\$520.8 M
16	Regional Priority Program	\$48.4 M	\$48.4 M
17	Strategic Projects	\$450.0 M	\$450.0 M
18	National Highway Freight Program	\$22.4 M	\$22.4 M
19	Maintenance and Operations	\$349.2 M	\$349.2 M
20	Asset Management	\$315.3 M	\$315.3 M
21	Maintenance Program Areas	\$260.7 M	\$260.7 M
22	Roadway Surface	\$36.1 M	\$36.1 M
23	Roadside Facilities	\$24.1 M	\$24.1 M
24	Roadside Appearance	\$10.6 M	\$10.6 M
25	Structure Maintenance	\$6.1 M	\$6.1 M
26	Tunnel Activities	\$5.9 M	\$5.9 M
27	Snow and Ice Control	\$78.4 M	\$78.4 M
28	Traffic Services	\$64.8 M	\$64.8 M
29	Materials, Equipment, and Buildings	\$17.1 M	\$17.1 M
30	Planning and Scheduling	\$17.6 M	\$17.6 M
31	Toll Corridor General Purpose Lanes	\$2.9 M	\$2.9 M
32	Property	\$18.1 M	\$18.1 M
33	Road Equipment	\$21.6 M	\$21.6 M
34	Maintenance Reserve Fund	\$12.0 M	\$12.0 M
35	Safety	\$11.4 M	\$11.4 M
36	Strategic Safety Program	\$11.4 M	\$11.4 M
37	Mobility	\$22.6 M	\$22.6 M
38	Real-Time Traffic Operations	\$12.6 M	\$12.6 M
39	ITS Investments	\$10.0 M	\$10.0 M
40	Multimodal Services	\$68.9 M	\$68.9 M
41	Mobility	\$68.9 M	\$68.9 M
42	Innovative Mobility Programs	\$11.1 M	\$11.1 M
43	Strategic Transit	\$50.0 M	\$50.0 M
44	Rail Commission	\$0.1 M	\$0.1 M
45	Bustang	\$7.7 M	\$7.7 M
46	Suballocated Programs	\$226.2 M	\$226.2 M
47	Aeronautics	\$33.3 M	\$33.3 M
48	Aviation System Programs	\$33.3 M	\$33.3 M
49	Highway	\$125.8 M	\$125.8 M
50	STP-Metro	\$55.7 M	\$55.7 M
51	Congestion Mitigation and Air Quality	\$50.5 M	\$50.5 M
52	Metropolitan Planning	\$9.2 M	\$9.2 M
53	Off-System Bridge Program	\$10.5 M	\$10.5 M
54	Transit and Multimodal	\$67.1 M	\$67.1 M
55	Recreational Trails	\$1.6 M	\$1.6 M
56	Safe Routes to School	\$3.1 M	\$3.1 M
57	Transportation Alternatives Program	\$12.3 M	\$12.3 M
58	Transit Grant Programs	\$50.1 M	\$50.1 M
59	Multimodal Options Program	\$0.0 M	\$0.0 M
60	Administration & Agency Operations	\$94.6 M	\$94.6 M
61	Agency Operations	\$58.3 M	\$58.3 M
62	Administration	\$36.4 M	\$36.4 M
63	Debt Service	\$62.8 M	\$62.8 M
64	Debt Service	\$62.8 M	\$62.8 M
65	Contingency Reserve	\$32.9 M	\$32.9 M
66	Contingency Fund	\$15.0 M	\$15.0 M
67	Reserve Fund	\$17.9 M	\$17.9 M
68	Other Programs	\$26.9 M	\$26.9 M
69	Safety Education	\$11.9 M	\$11.9 M
70	Planning and Research	\$14.6 M	\$14.6 M
71	State Infrastructure Bank	\$0.4 M	\$0.4 M
72	TOTAL - CDOT	\$1,838.0 M	\$1,838.0 M

73 COLORADO BRIDGE ENTERPRISE			
74	Construction	\$100.4 M	\$100.4 M
75	Asset Management	\$100.4 M	\$100.4 M
76	Bridge Enterprise Projects	\$100.4 M	\$100.4 M
77	Maintenance and Operations	\$0.5 M	\$0.5 M
78	Asset Management	\$0.5 M	\$0.5 M
79	Maintenance and Preservation	\$0.5 M	\$0.5 M
80	Administration & Agency Operations	\$1.8 M	\$1.8 M
81	Agency Operations	\$1.8 M	\$1.8 M
82	Debt Service	\$18.2 M	\$18.2 M
83	Debt Service	\$18.2 M	\$18.2 M
84	TOTAL - BRIDGE ENTERPRISE	\$120.9 M	\$120.9 M

85 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE			
86	Maintenance and Operations	\$11.0 M	\$11.0 M
87	Express Lanes Operations	\$11.0 M	\$11.0 M
88	Administration & Agency Operations	\$5.6 M	\$5.6 M
89	Agency Operations	\$5.6 M	\$5.6 M
90	Debt Service	\$0.0 M	\$0.0 M
91	Debt Service	\$0.0 M	\$0.0 M
92	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$16.6 M	\$16.6 M
93	TOTAL - CDOT AND ENTERPRISES	\$1,975.5 M	\$1,975.5 M



DATE: October 25, 2019
TO: Statewide Transportation Advisory Committee
FROM: Rebecca White, Director, Division of Transportation Development (DTD)
Bentley Henderson, Chairman of Intermountain TPR
SUBJECT: Federal Lands Access Program (FLAP) Projects

Purpose

Review of projects proposed for submission under the Federal Lands Access Program (FLAP).

Action

None. Informational Only.

Background

The FLAP is a competitive, discretionary program for states, counties, tribes and local governments. The program provides funds for transportation facilities that provide access to, or are located on or adjacent to Federal lands, with emphasis placed on facilities that improve access to high use recreation sites or Federal economic generators. The Federal lands access transportation facility must be owned or maintained by the state, tribe or local government.

Each State is required to create a committee composed of a representative of the FHWA, a representative of the State DOT, and a representative of the appropriate political subdivisions of the State. This committee, known as the Colorado Programming Decisions Committee, makes programming decisions for FLAP funds. Furthermore, the committee is responsible for soliciting FLAP proposals, developing selection criteria, establishing an evaluation process, and selecting projects.

The committee is required to cooperate with applicable Federal Land Management Agencies within the State prior to any joint discussion or final programming decision. Such agencies include the National Park Service, the US Forest Service, the US Fish and Wildlife Service, the Bureau of Land Management, the US Army Corps of Engineers, the Dept. of Energy, the Dept. of Defense, etc. Eligible projects include engineering, rehabilitation, restoration, construction, reconstruction, transportation planning, and research of Federal lands access transportation facilities.

Details

The Colorado Programming Decision Committee (COPDC) comprised of three members. These include:

- Mr. Chris Longley, Planning and Programming Branch Chief, FHWA - CFLHD;
- Mr. Jerad Esquibel, Director of Division of Project Support, Colorado Department of Transportation; and
- Mr. Bentley Henderson, Assistant County Manager, Summit County (or designated representative)

The COPDC met on July 22nd and evaluated 22 applications submitted by various agencies across the state. The evaluation process was quite structured with pre-established criteria and ranking measures defined.

- 22 total applications; 4 State, 11 County, 7 City/Town, all 5 CDOT Regions
 - \$133 million total project costs
 - \$101 million in grant funding requested
- 7 projects short listed - (the projects in the spreadsheet are not listed in any particular order)



- o \$40.8 million total project costs
- o \$13.5 Million from Local/State Funds
- o \$27.3 Million from the Federal Lands Access Program

Table 3 further outlines the list of short listed FLAP projects. Project's advertisement for construction are tentatively planned for 2023 and 2024. FHWA-CFLHD will be the lead delivery agency for design, NEPA, and construction. The next call for projects is anticipated to be in 2021 or 2022, assuming Congress and the President continue the FLAP program after the FAST Act expires.

Table 3
Short Listed FLAP Projects

Project Name	Applicant	Project Description	Total Project Cost
Mount Evans	CDOT	Highway 5 roadway stabilization in high alpine environment.	\$3,000,000
Mesa Verde	Montezuma County	Crusher fine trail Mancos to Mesa Verde.	\$4,500,000
Red Mt. Pass	CDOT	Parking area improvements / retaining wall construction.	\$4,100,000
Douglas Pass	CDOT	Highway 139 slope stabilization.	\$12,000,000
Lake Nighthorse	City of Durango	Road enhancements, parking lot improvements, and path construction.	\$5,100,000
Brown's Canyon	Chaffee County	Road widening and safety improvements.	\$2,100,000
Horsetooth and Carter Reservoirs	Larimer County	Improvements to roads and parking areas at Horsetooth, parking lot construction and improvements at Carter.	\$10,000,000

