



Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted virtually

March 2, 2023

8:30 AM – 11:30 AM

Agenda

- 8:30-8:35 **Welcome and Introductions** – Vince Rogalski, STAC Chair
- 8:35-8:40 **Approval of the December Meeting Minutes** - Vince Rogalski, STAC Chair
- 8:40-8:50 **CDOT Update on Current Events (Informational Update)** – Herman Stockinger, CDOT Deputy Director
- 8:50-9:00 **Transportation Commission Report (Informational Update)** – Vince Rogalski, STAC Chair
- Summary report of the most recent Transportation Commission meeting
- 9:00-9:25 **TPR Representative and Federal Partners Reports (Informational Update)**
- Updates from STAC members and federal agencies
- 9:25-9:40 **Legislative Report (Informational Update)** – Emily Haddaway and Jamie Grim CDOT Office of Policy and Government Relations (OPGR)
- Update on recent federal and state legislative activity
- 9:40-9:55 **Safe Routes to School (SRTS) Briefing (Action Item)** – Heather Sloop, STAC Vice Chair, Northwest Transportation Planning Region
- Recommendation to the Transportation Commission on the SRTS Committee’s FY23 and FY24 recommended projects
- 9:55-10:05 **Break**
- 10:05-10:25 **Poor Interstate Pavement Recommendation (Action Item)** – William Johnson, Performance and Asset Management Branch Manager, Division of Transportation Development
- Recommendation to the Transportation Commission on a strategic initiative to improve poor Interstate pavement
- 10:25-10:40 **Fiscal Year 2024 Final Budget Overview (Action Item)** – Bethany Nicholas, Budget Director, Office of Financial Management and Budget
- Recommendation to the Transportation Commission on the Final FY2024 CDOT Budget
- 10:40-11:00 **Fiber Infrastructure Update (Informational Update)** – Allie Axley, Branch Manager, Intelligent Transportation Systems & Network Services
- Update on statewide fiber and broadband infrastructure improvements
- 11:00-11:20 **Featured Region of the Month: Region 5 (Informational Update)** – David Valentinelli Resident Engineer, Region 5
- Update on the US 550-US160 Connection South project
- 11:20-11:30 **Other Business** - Vince Rogalski, STAC Chair


Statewide Transportation Advisory Committee (STAC)

Meeting Notes

Chair: Vince Rogalski, Gunnison Valley TPR

Date/Time: Thursday, February 2, 2023; 8:32 a.m. – 11:30 a.m.

Location: Virtual Only

Recording:  February 2023 STAC Live Stream

Attendance:

Denver Area:	Nicholas Williams, Steve Cook	San Luis Valley:	Keith Baker, Vern Heersink
Central Front Range:	Dick Elsner, Dwayne McFall, and Samantha Hughes	South Central:	Jennifer Oliver, John Galusha
Eastern:	Chris Richardson, Scott Weaver	Southeast:	Stephanie Gonzales, Ron Cook
Grand Valley:	Dana Brosig, Rachel Peterson	Southwest:	Jim Candelaria, Sarah Hill
Gunnison Valley:	Vince Rogalski, Roger Rash	Upper Front Range:	Kevin Ross
Intermountain:	Brian Pettet, Terri Partch	Southern Ute Tribe:	None
North Front Range:	Scott James, Becky Karasko, Suzette Mallette, Johnny Olson	Ute Mountain Ute Tribe:	Bernadette Cuthair
Northwest:	Heather Sloop	FHWA:	Bill Haas
Pikes Peak Area:	Holly Williams, John Liosatos, Dave Donelson, Danelle Miller	FTA:	None
Pueblo Area:	Eva Cosyleon	Transportation Commissioners:	Eula Adams, Gary Beedy, Lisa Hickey
		Freight Advisory Council:	Mike Ogborn

Highlights and Action Items

1. Welcome and Introductions – meeting commenced at 8:32am by Vince Rogalski, STAC Chair ([video timestamp 00:04:13](#))
2. Approval of the November Meeting Minutes ([video timestamp 00:10:07](#))
 - The December 2022 STAC minutes were motioned for approval by Keith Baker and seconded by Scott James. Minutes were approved unanimously without changes.
3. CDOT Update on Current Events – Herman Stockinger, CDOT Deputy Director ([video timestamp 00:10:23](#))
 - Keith Stefanik is the new CDOT Chief Engineer at CDOT and was welcomed in his new role.
 - Shane Ferguson is the Region 2 Transportation Director and was also welcomed in his new role.
 - Daruis Pakbaz is filling in as the Acting Division of Transportation Development Director, until that position is filled.
 - HB 1101 will include a provision that will allow transit entities a vote on Regional Planning Commissions of Transportation Planning Regions (TPRs) and Metropolitan Planning Organizations (MPOs).
 - Coming up at TC meetings: CDOT’s Annual budget with action in March, PD 703 which governs what goes to the TC from a financial perspective for their approval, a poor pavement workshop, CDOT’s fee-based fiber program, Office of Innovative Mobility (OIM) updates, OIM Update for EVs, a TC Freight Committee update, CO119 contract management general contractor (CMGC) delivery; Action Items include: state infrastructure bank rule changes, roadway functional classification revisions, CTIO staffing increases, wrapping up the meeting with an intern report out.
 - There are plans to go out into the state and talk to stakeholders about our transit vision and gaps and what that might look like.

4. Transportation Commission (TC) Report – Vince Rogalski, STAC Chair ([video timestamp 00:27:00](#))
 - The Colorado Transportation Investment Office (CTIO) will be transferring the tolling process from contractors to CDOT.
 - A Policy Directive (PD) 703 budget workshop occurred that focused on editorial and clarifying revisions to the PD that stipulates which and when funds need approval by the TC prior to being expended.
 - If you have any ideas for a project, contact CDOT to see if there is grant money available to you.
 - When doing your TPR reports, please recognize Rebecca White for all of the hard work she did on this.
 - Resolution reports are in your packet.
 - Resolution 13 on the TAP process passed. There are many disappointed in this decision. Heather Sloop and Holly Williams would like to speak to the TC to represent their views. Herman Stockinger mentioned that there was staff recommendation heard and considered and the TC made changes as a result.
5. TPR Representative and Federal Partners Reports ([video timestamp 00:47:20](#))
 - DRCOG: Met in January to update the regional planning framework. Will improve regional plans to address homelessness and housing issues.
 - CFR: Projects this spring will impact 285. Highway 95 project was approved.
 - Eastern TPR: Not enough snow removal. Closing roads to avoid traffic affects economic activity and hurts the local economy.
 - Grand Valley: Board approved their MMOF project list. Hoping to be fully staffed by the end of February. Grant was approved that will be used to hire more law enforcement and improve safety.
 - Gunnison: Construction in Blue Creek county will resume in spring. Detour 4 between hotchkiss and Crawford has been completed
 - IM: \$250M Vail Pass project is moving forward and is a priority for the TPR. Glenwood Canyon closure and which funding should be used in that region is a highly contested issue. There will be an interchange project beginning this spring in Glenwood in partnership with RFTA and this will cause delays. Glenwood Springs received a grant to explore vehicular and pedestrian safety.
 - NFR: Planning council adopted the 2022 public improvement plan as well as the transportation demand management plan. 2023 officers were elected in December 2022.
 - NW: Concerns with CDOT staffing and ability to address large snow events. Questions about resiliency when Glenwood closes. Did the counties approve the detour route? What happens on Cottonwood Pass in the winter? Is CDOT allowed to detour on non state highway roads? Bustang is developing stops and hoping for more support in Kremmling. Hoping to have these questions answered by May 11th.
 - PP: About to start the Pikes Peak freight study. Completion of Highway 94 slated for spring 2023.
 - Pueblo: New representative next month. Received a Safe Streets For All grant. Working on a complete streets initiative and there are federal partners and a variety of stakeholders participation in creating this policy.
 - SLV: Experiencing Bustang hardships that CDOT and Bustang operations groups have been helping to address. Meeting on 3.3.23 to discuss this. Please email KBaker@Chafeecounty.org for more info on that meeting.
 - SC: Many projects ready to go this summer.
 - SE: No report.
 - SW: Enjoying the snow. TPR will meet in mid February.
 - UFR: TPR passed a resolution to add a new portion of Weld county to be added into the new nonattainment boundary. Region 4 is in the process of updating an intersection safety improvement plan. Next TPR meeting in Larimer County on March 2nd.
 - Ute Mountain: Will be discussing border road updates with the state of NM. Hoping to get their long range transportation plan out to bid in April.
 - FHWA: Regarding the Safe Streets for All Planning Grant, Colorado received 20 for about \$6M. There were over 500 grants awarded across the country. About \$800M total. They will be reaching out to grantees soon. FHWA will be rolling out the next round (round 7) of Everyday Accounts innovation program.
 - FTA: none.

6. Legislative Report – Herman Stockinger and Jamie Grim CDOT Office of Policy and Government Relations (OPGR) [\(video timestamp 01:25:04\)](#)
 - Colorado still does not have representation on any federal transportation committees.
 - The Federal Debt ceiling was reached in January and negotiations will take quite some time.
7. Winter Maintenance Update (Informational Update) – CDOT’s Division of Maintenance and Operations [\(video timestamp 01:37:53\)](#)
 - CDOT takes an all hands approach to winter operations as everything depends on snow/ice control on the roads.
 - Watch Co Trip if you would like to see where operations are around the state or if you want to know where priorities are.
 - Job vacancies are decreasing due to housing stipends and CDL training programs that have been successful.
 - CDOT has already mitigated 282 avalanches across the state this season.
 - More information brought to the public this year through a new CO Trip app. We are working to improve communications in all areas.
8. 2022 Annual Accomplishments Report (Informational Update) – CDOT’s Office of Communications [\(video timestamp 01:59:43\)](#)
 - Key accomplishments include 107 projects completed last year, over 50% of the full 10-year plan is complete and 538 miles of rural road have been improved.
 - Collective focus will move towards the Floyd Hill project which will be one of the largest and most impactful projects of the 10-year plan.
 - There are a wide array of projects still in progress. A list has been provided on the 10-year plan website.
9. The Next Statewide Transportation Plan (Action Item) Program Distribution – Marissa Gaughan, Division of Transportation Development
 - Program Distribution coordination is scheduled to occur this summer and the STAC discussed how they prefer to participate in recommendations for the program distribution formulas that will be submitted to the TC.
 - The STAC passed a decision with no opposition to engage the entire STAC initially and not form a subcommittee unless one is determined to be needed further along during the conversations.
 - It was agreed to use time at regularly scheduled STAC meetings as much as possible.
10. Transportation Alternatives (TAP) Update – Marissa Gaughan, and Aaron Willis, Division of Transportation Development [\(video timestamp 02:49:09\)](#)
 - The period for applications is now open and all guidance and the guidance document and application itself is available on the CDOT website.
11. Other Business - Vince Rogalski, STAC Chair [\(video timestamp 02:51:00\)](#)
 - The next STAC meeting is scheduled for Thursday, March 2, 2023.

DRAFT Transportation Commission (TC) Meeting Minutes

Workshops and Regular Meeting Wednesday, February 15-16, 2023

<https://www.youtube.com/watch?v=ZSkrYyN1Q90>

TRANSPORTATION COMMISSION WORKSHOPS

Wednesday, February 15, 2023

Call to Order, Roll Call – Timestamp 00:00:00

All eleven Commissioners were present: Commissioners Don Stanton (TC Chair), Gary Beedy (TC Vice Chair), Karen Stuart, Kathleen Bracke, Mark Garcia, Lisa Tormoen Hickey, Barbara Vasquez, Eula Adams, Yessica Holguin, Terry Hart, and Kathy Hall.

Budget Workshop (Jeff Sudmeier and Bethany Nicholas) Timestamp 00:00:28

- Final FY2023-24 Budget Allocation Plan for Comment with Adoption scheduled for March 2023
- Supplemental Emergency Funding for US34 Brush Canal Failure (25277).
- Supplemental Emergency Funding for US550/US160 Region 5.
- P.D. 703.0, Annual Budget, Project Budgeting and Cash Management Principles

Purpose and Action:

- To review the draft FY 2023-24 Final Annual Budget Allocation Plan, set for adoption in March 2023.
- Requests for Contingency or Program Reserves:
 - \$2,225,000 – Contingency Reserve – US 160 /550 Connection
 - \$1,200,00 – Contingency Reserve – US 34 Brush Lateral Canal Repair
- To approve the update of Policy Directive 703.0

Discussion

- Q: Is there any concern for emergency repair costs or contingencies due to a large amount of snow and ice this year? A: We have drawn \$1.8M of the \$10M yearly snow and ice contingency. Another \$5.5M has been requested for this year. It is likely CDOT will max out the snow and ice contingency for this year, and may dip into the fire reserve fund as well.
- Contingencies and reserves can be increased if needed.
- CDOT is spending more on avalanche control this year but only slightly more than usual.
- Contingency funds are listed in the budget for the TC's reference.
- Pertaining to the Office of Innovative Mobility (OIM) The enterprise funds are separate from these programs. If OIM applies to the enterprises to fund a specific project, these funds could potentially be used as a match.
- If OIM decides to change their project plan drastically, they will come to the TC for approval.
- The TC will be made aware of any future funds becoming available whether through the 10-Year Plan or other funding sources.

Poor Pavement Workshop (William Johnson) Timestamp 01:07:00

Purpose and Action:

- To provide an overview of a proposed initiative to improve Colorado's Interstate pavement condition as measured by National Performance Measures (NPMs) and to discuss this strategic initiative to improve pavement condition.

Discussion

- It was explained that the I-70 and Colfax interchange will be modified slightly by the Piccadilly interchange project.

CDOT's ITS Fiber Program (Bob Fifer and Allie Axley) [Timestamp 01:29:35](#)

Purpose and Action:

- To provide background information on CDOT's ITS Fiber Program, how fiber fits within the ITS Branch, how the fiber asset has evolved, how we partner and share fiber assets and ROW access, and what efforts we are currently working on to improve our processes. No action at this time, this workshop is Informational only.

Discussion

- Next month there will be a representative from the Colorado Broadband Office at this meeting.
- A Commissioner asked about how do you alert other entities about your planning process so that you may work together? The response was that the biggest challenge is different organizations coming together and coordinating the timing of projects.
- It was noted that the useful life of fiberoptic is about 20 years, but if it lasts longer, it will not be replaced until needed.
- It was observed by a Commissioner that a committee focused on this problem of lack of broadband access in rural areas, as well as how CDOT can help fill gaps might be helpful.

Safety and Mobility Improvements Projects (Heather Paddock and Keith Sheaffer) [Timestamp 02:59:00](#)

Purpose and Action:

- The purpose of this workshop is to outline the staff recommendation to deliver the CO 119 Safety and Mobility Improvements Project (Project) utilizing Construction Manager/General Contractor (CM/GC) as the preferred Alternative Delivery Method. CDOT R4 is requesting TC to adopt a resolution that supports staff's recommended delivery method for the project.

Discussion

- A Commissioner asked about what happens if the funding pursuits are not successful, asked to know what are the alternative options to obtain funding. The response was that some aspects of the project might have to be pushed back, but there will be no issue in securing funding to keep the project moving.

OIM Committee Meeting - Electrification and Energy Project Updates (Kay Kelly and Mike King) [Timestamp 03:18:13](#)

The Electrification and Energy Program within OIM works with partners across the public and private sectors to facilitate the expansion of both electric vehicles and infrastructure across Colorado. It supports projects in the following five categories:

- Charging Infrastructure Projects – Address gaps in statewide charging network through on-going support of EV byways and tourism program and CDOT EV charging investments
- Education and Outreach Projects – Support public education, engagement, outreach and marketing for adoption of EVs statewide in partnership with other state agencies and stakeholders

- Medium- and Heavy-Duty (M/HD) Electrification Projects – Support CDOT fleet electrification and support other planning studies to achieve M/HD electrification goals in alignment with strategies outlined in the Colorado Clean Truck Strategy.
- Transit Electrification Projects – Support transit fleet electrification planning, training, workshops and technical assistance.
- Workforce Development Projects – Support the development of training programs for EV workforce, including internal CDOT training.

Discussion

- All current EV maps currently do not include Tesla chargers. If Tesla changes their chargers to meet the needs of all EVs, and changes both their software and hardware to meet standards, they will be included in CDOT’s map.
- There is a reliability requirement in CDOT grant programs for charging stations. Grantees must agree to make sure each individual plug is functional at least 97% of the time. Unfortunately CDOT does not have the ability to enforce this. OIM is currently working on solutions to this reliability issue.
- Grants and infrastructure development are currently limited by right-of-way restrictions, but OIM is interested in working with developers who are looking to build this infrastructure on land that is adjacent to but not within the highway right-of-way.

Freight Committee Meeting - (Darius Pakbaz, Craig Hurst, and Katrina Williams) [Timestamp 04:04:00](#)

- This quarterly Freight update will focus on updating the TC on the progress and next steps in the:
- Colorado Freight Plan development, an overview of the National Highway Freight Program project selections, and an update and overview of the freight permitting operations. This is an Informational update only, no action is requested.

Discussion

- No comments or questions were raised by TC members.

Adjournment: Approximately 5:00 pm

TRANSPORTATION COMMISSION MEETING 9:00 am to 10:30 am

Thursday, February 16, 2023

https://www.youtube.com/watch?v=r_8jRHwB_A4

1. Call to Order, Roll Call [Timestamp 00:00:30](#)

All 11 Commissioners were present: Commissioners Don Stanton (TC Chair), Gary Beedy (TC Vice Chair), Karen Stuart, Kathleen Bracke, Mark Garcia, Lisa Tormoen Hickey, Barbara Vasquez, Eula Adams, Yessica Holguin, Terry Hart, and Kathy Hall were present.

2. Public Comments

- None

3. Comments of the Chair and Individual Commissioners [Timestamp 00:01:05](#)

- Several Commissioners recognized the work of John Lorme, CDOT Division of Maintenance and Operations, and the CDOT maintenance team for the great work clearing snow and ice from roads.
- Several Commissioners recognized CDOT staff both in the office and out on the roads for their good work on projects.
- Commissioner Hickey attended a town meeting on February 4, 2023 in Bailey to talk about US 285 and necessary safety and mobility improvements. The Regional Transportation Director (RTD) of Region 2, Shane Fergus, and Region 2 Engineer, Jason Nelson, presented on the US 285 improvements planned. Roughly 75 people attended this meeting. In addition, it was noted that new zoning regulations in Colorado Springs have been considered to promote more dense development surrounding transit hubs in response to GHG rules, and is a good examples of local communities focused on local needs.
- Commissioners Hart and Hall noted that the workshops conducted yesterday for the TC were very well done and greatly appreciated.
- Commissioner Adams thanked and recognized all CDOT staff, and especially recognized CDOT African American staff to honor the fact that February is Black History Month. Commissioner Adams noted that Garrett Morgan, an African American, invented the first automatic three-way traffic signal system, making roads safer for all.
- Commissioner Stuart thanked CDOT Region 1 for the work on the I-25 Segment 2 and the safety and traffic analysis overviewed during the bus tour last year, and noted a tour of this project will be conducted in April.
- Commissioner Bracke recognized Region 4 RTD, Heather Paddock, for work on I-25. Attended a Bicycle Colorado Conference held in Denver. Many multimodal transportation topics were covered at the conference with Amber Blake, CDOT Division of Transit and Rail Director, serving on the transit panel, and Marsha Nelson, CDOT Equity and Environmental Justice Branch Manager, serving on the equity panel. Commissioner Bracke attended several Transportation Planning Regions (TPR) meetings and a North Front Range MPO meeting in her District. In addition, the Town Board of Trustees of Estes Park is forming a US 34 Corridor Coalition. The Coalition is focused on Transportation Management practices and aligning affordable housing with transportation.
- Commissioner Hall recognized John Lorme and Jason Smith, Region 3 RTD, for their work in her District. Noted strange truck incidents have occurred in the District and appreciates the work of CDOT to keep Glenwood Canyon open.
- Commissioner Garcia attended the ITS Fiber and Broadband Commission meeting, and the Southwest TPR meeting.
- Commissioner Vasquez, as Co-chair of the advanced mobility committee, provided a brief review of accomplishments in the past few years including work with the Colorado Energy Office and adoption of the GHG rules. Over 10% of new vehicle sales are now EVs. Referred people to review materials presented by Mike King, OIM Assistant Director of Electrification and Energy, EV update materials. Local training on EV maintenance is also occurring.
- Commissioner Holguin attended a workshop on an intersection on Colorado Blvd, and Leetsdale. The workshop evaluated bicycle and pedestrian access too. Attended a Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) meeting, where they discussed how to get the highest return on investment. Attended the DRCOG Regional Transportation Committee (RTC) meeting. Commissioner Holguin noted it was surprising to learn the fastest growing population, those over 65, is growing seven times faster than for other segments of the population.
- Vice-Chair Beedy noted that the response to addressing safety concerns needs to recognize that help and participation from the general public is required. People need to slow down on the roads with high winds and heavy snow conditions. Attended TPR meetings of Region 4 and recognized Region 4 for their good work, including keeping engineering in house to keep costs down. The public's behavior on the road influences safety and crash statistics. Safety data from CDOT notes that fatalities frequently involve impaired driving and road rage incidents. Also, on Feb 22-23 at the KOA building there will be a General Motors (GM) sponsored first responder training for EVs.

4. Executive Director's Management Report (Shoshana Lew) Timestamp 00:33:22

- Welcomed Keith Stefanik as the new Chief Engineer, and noted Keith's extensive experience on the Central 70 project.
- Welcomed Region 2 Regional Transportation Director (RTD), Shane Ferguson.
- Marsha Nelson, CDOT Equity and Environmental Justice Branch Manger, has new hires onboarding.
- Recognized Kay Kelly, OIM Chief, especially on workforce training for EVs and the good dialogue that occurred regarding grants.
- Maintenance team and John Lorme were recognized. Vacancy numbers for Operations and Maintenance are decreasing substantially. Incentives with pay and housing along with in-house commercial drivers license (CDL) training are paying off.
- Recognized Western Colorado is an issue for commercial and passenger vehicle drivers and driver behavior is a safety concern especially in the snowy and icy conditions. CDOT is doing what they can. Colorado State Patrol (CSP) checkpoints have been added, in an effort to keep speeds down. These actions are not meant to be punitive but to keep people safe.

5. Chief Engineer's Report (Keith Stefanik) Timestamp 00:39:10

- Recognized Chief Engineer Harelson for his work.
- Chief Stefanik expressed that he is honored to fill this role. Collaboration is key. Excited to keep working with the CDOT team.
- CDOT needs industry and their perspective to be successful. Also need to feed off the good work of the CDOT Region Transportation Directors.
- Emphasis areas are to:
 - Continue to focus on Safety.
 - Listen, engage with stakeholders - FHWA, Locals and Industry partners.
 - CDOT has a larger program of projects and we need industry to help with project delivery.
- Focused on Communication.
- Executive Director Lew was thanked for giving him this opportunity.

6. CTIO Director's Report (Nick Farber) Timestamp 00:44:33

- Announced Central 70 tolling GO LIVE has been delayed until Spring. As a result, the South Gap will not have tolling GO LIVE until summer.
 - ETC submitted a remediation plan for this situation last Friday to the CTIO. A proposed date has been identified but evaluation is required before more details can be released. Intent is to share this information with the TC next month.
 - Thanked E-470 leader and staff for their coordination.
- Piper Darlington working on TIFIA loan closing – working with Build America Bureau to finalize this loan part of the loan will be adding on additional funds for the I-25 Segment project.
 - Thanked E-470 leader and staff for their coordination.
 - The hope is for a spring closing of the TIFIA loan.
 - The CTIO is meeting with the CDOT Executive Management Team next week to go over the loan.
 - Hoping for a joint CTIO Board and TC workshop in March. With document approval scheduled for April. Final approval may need to be extended to May to ensure meeting of Congressionally required notification deadlines and USDOT approval.

7. FHWA Division Administrator Report (John Cater) Timestamp 00:48:45

- Everyday Counts (EDC) National Summit is occurring right now with many presenters from CDOT. The purpose is to explore technologies to advance transportation that are ready to implement not have not yet been .
- FHWA received 20 Safe Streets for All grant projects to manage.
- Pertaining to Safety, John attended an Executive Oversight Group presentation from CDOT last week on what is going on now with the State Highway Safety Plan (SHSP). Safety statistics and crash numbers are still moving in the wrong direction.
- A meeting with the National Highway Traffic Safety Administration (NHTSA) highlighted what can be done now to augment safety with technology. With existing technology we can pick out a vehicle and see if a driver is wearing a seatbelt, eating, using a cell phone, or speeding. This allows us to evaluate data and identify strategies to influence driver behavior to enhance safety.

8. Statewide Transportation Advisory Committee (STAC) Report (Vincent Rogalski) [Timestamp 00:55:42](#)

- STAC met on February 2nd, and Herman Stockinger, CDOT Deputy Executive Director, provided staffing updates with the new Chief Engineer, Keith Stefanik, and Region 2 RTD, Shane Ferguson. Herman also provided an overview of upcoming TC topics for next month.
- A STAC Work Plan has been developed and will serve as a productive forum to observe opposing viewpoints and work together to form consensus.
- The Transportation Alternatives Program (TAP) was approved and the call for applications opened, but some STAC members were disappointed with TC's decision regarding the TAP project selection process that was approved.
- Update on winter maintenance was provided; commended CDOT maintenance on good work done to clear roads of ice and snow.
- CDOT Maintenance job vacancies are down, and CDOT experienced 282 avalanches that needed to be cleared.
- An Annual Accomplishments report was presented by the CDOT Communications Office.
- Five hundred and thirty-eight miles of road were paved last year, and the COTRIP -CDOT website has been enhanced, that also includes locations of plows in real time during and after storms.
- Program Distribution is scheduled to start this summer ahead of the CDOT 2050 Statewide Long Range Transportation. Discussed subcommittees or all of STAC engaged in discussion for resource allocation. STAC voted to include all of STAC.
- Applications are coming in for TAP – applications require Region Engineering review first to ensure feasibility.
- HB 1101 would add a transit entity to represent transit as a voting member on TPR Regional Planning Commissions.

9. Act on Consent Agenda [Timestamp 01:04:08](#)

A Motion by Commissioner Garcia to approve, and seconded by Commissioner Holguin passed unanimously.

- a) Proposed Resolution #1: Approve the Regular Meeting Minutes of January 18, 2023 (Herman Stockinger)
- b) Proposed Resolution #2: IGA Approval >\$750,000 (Keith Stefanik)
- c) Proposed Resolution #3: Adoption of Policy Directive 89.0 "Risk and Insurance Management" (Herman Stockinger and Darrell Lingk)

- d) Proposed Resolution #4: Adoption of Policy Directive 80.0 "Employee Safety Program - Excellence in Safety" (Herman Stockinger and Darrell Lingk)
- e) Proposed Resolution #5: MMOF - Match Reduction Request (Michael Snow)

10. Discuss and Act on Proposed Resolution #6: 8th Budget Supplement of FY 2023 (Jeff Sudmeier and Bethany Nicholas) [Timestamp 01:04:45](#)

A Motion by Commissioner Bracke to approve, and seconded by Commissioner Hall passed unanimously.

11. Discuss and Act on Proposed Discuss and Act on Resolution #7: Policy Directive 703.0 (Jeff Sudmeier) [Timestamp 01:07:00](#)

A Motion by Commissioner Vasquez to approve, and seconded by Commissioner Beedy passed unanimously.

12. Discuss and Act on Proposed Resolution #8: State Infrastructure Bank New Loan (Jeff Sudmeier) [Timestamp 01:10:05](#)

A Motion by Commissioner Hall to approve, and seconded by Commissioner Hickey passed unanimously.

13. Discuss and Act on Proposed Resolution #9: Request to Open Permanent Rulemaking for 2 CCR 605-1, Colorado State Infrastructure Bank Rules (Herman Stockinger) [Timestamp 01:13:04](#)

A Motion by Commissioner Vasquez to approve, and seconded by Commissioner Beedy passed unanimously.

- Follows on from Resolution #8 pertaining to a mandatory rulemaking process – Sari Weichbrodt facilitated discussion on this rulemaking change and update. Rulemaking hearing is scheduled for April 7th

14. Discuss and Act on Proposed Resolution #10: State Highway Access Category Assignment Schedule Rulemaking Update (Dan Roussin) [Timestamp 01:16:35](#)

A Motion by Commissioner Hart to approve, and seconded by Commissioner Garcia passed unanimously.

- Follows on from Resolution #8 pertaining to a mandatory rulemaking process – Sari Weichbrodt facilitated discussion on this rulemaking change and update. Rulemaking hearing scheduled for April 7th.

15. Discuss and Act on Proposed Resolution #11: Proposed CTIO Staffing and New Tolling Operations Branch and Divisions (Nick Farber and Kelly Brown) [Timestamp 01:21:29](#)

- A Motion by Commissioner Stuart to approve, and seconded by Commissioner Adams passed unanimously.

16. Discuss and Act on Proposed Resolution #12: Condemnation Request (Keith Stefanik) [Timestamp 01:24:38](#)

A Motion by Stuart Commissioner to approve, and seconded by Commissioner Vasquez passed unanimously.

- Commissioner Bracke abstained from voting on this resolution.

17. Recognitions [Timestamp 01:26:06](#)

- None.

18. Other Matters [Timestamp 01:26:15](#)

- Gary Vansuch, CDOT Process Development Director, is holding an Intern Report Out event to follow the Bridge and Tunnel Enterprise Board of Directors meeting today.
- TC Chair, Don Stanton, announced he is stepping down as Chair of the TC after the March meeting. Commissioner Stanton is moving. Commissioner Beedy will be serving as Chair after the March TC meeting.

- Commissioners Stuart, Hall and Holguin have been appointed by Commissioner Stanton to serve as a temporary nominating committee for the next Vice Chair, and to report out their nomination at the March TC meeting.

19. Adjournment - Approximately 10:30 am.



DATE: March 2, 2023
TO: Statewide Transportation Advisory Committee (STAC)
FROM: Marissa Gaughan, Multimodal Planning Branch Manager, CDOT DTD
Annelies Van Vonno, Bicycle and Pedestrian Coordinator, CDOT DTD
SUBJECT: Safe Routes to School (SRTS) Fiscal Year 2023 and Fiscal Year 2024 Projects

Purpose

This memo summarizes information about the list of Safe Routes to School (SRTS) projects recommended for funding for Fiscal Years 2023 (FY 23) and 2024 (FY 24).

Action Requested

Pursuant to 43-1-1604 C.R.S., which states that the Commission shall award grants under the Safe Routes to School program, CDOT staff is seeking a STAC recommendation for Transportation Commission approval of the FY 2023 and FY 2024 SRTS projects as recommended by the nine-member SRTS Advisory Committee established in state statute.

Background

\$5,580,539.67 in funds were made available for Safe Routes to School projects in FY 23 and 24. Requests for applications were announced in August 2022 and were due on November 4, 2022. Thirteen applications were submitted with a total request for funding of \$5,671,486.74. In order to qualify for these funds, applicants must be a political subdivision of the state. These funds must be used to benefit elementary and middle school children in grades K - 8th and projects must be within a two-mile radius of the identified school.

The SRTS Advisory Committee met in January 2023 for project selection. The Committee recommended seven projects for funding, totaling \$3,301,395.15. Projects normally require a 20% cash match; however, projects that meet certain eligibility requirements will receive 100% of the project costs from CDOT. Eligible for 100% match are projects that meet the criteria established in the Multimodal Transportation Options Fund (MMOF) matrix. Two projects recommended for 100% funding are: Town of Cortez (Infrastructure) and City of Pueblo (Infrastructure). The remaining five projects will contribute 20% of the project total. Attachment A shows the project list with the seven recommended projects highlighted: Five infrastructure and two non-infrastructure. Six projects were not recommended for funding due to a variety of reasons including requests for funding outside of SRTS project scope or deemed a continuation project, inadequate information or missing key components of the application.

Select Project Highlights

While projects have been recommended for funding in various CDOT Regions, below are a few highlighted projects throughout Colorado:

The City of Pueblo (Infrastructure) has taken city traffic data and parent feedback into careful consideration in developing plans to create safe, accessible routes for students to walk and bike to Risley Middle School and Park View Elementary School. The widely supported project will open safe routes to the two schools by improving the Monument Corridor.

The City of Cortez (Infrastructure) will be upgrading and installing sidewalks and bike lanes for K-8 grade student's use to and from two RE-1 District schools. This project will connect multiple sites while building a SRTS coalition.

Boulder County Transportation (Non Infrastructure) is taking a multi-generational approach to increasing the number of students bicycling to school. Rather than strictly youth-focused programming, this project will provide opportunities for safe bicycling education, access, and practice for all ages across the Lafayette Elementary School community.

Next Steps

With STAC's recommendation, staff will seek approval of the Transportation Commission. If the Transportation Commission approves the list of projects recommended for funding, staff will proceed with notifying grantees, program the projects into the Statewide Transportation Improvement Program (STIP), and initiate the procurement process.

Attachments

- Attachment A: FY 23 and FY 24 SRTS Project List
- Attachment B: SRTS Advisory Committee Members

Attachment A: FY 23 and FY 24 SRTS Projects List

INFRASTRUCTURE Projects: March 2023

Applicant	Project Title	Fund (Y/N)	Total Project Cost	Amount of SRTS Funding	20% Cash Match	Region	MPO / TPR	Total Score	
City of Fort Collins	Improved Bike-Ped Crossings for Zach Elementary School	Y	\$ 931,984	\$ 745,587	\$ 186,397	4	MPO	605	Recommended for Funding
Ricardo Flores Magon Academy	Lowell Blvd and 54th Ave Crossing Improvements	Y	\$ 150,010	\$ 120,008	\$ 30,002	1	MPO	604	
City of Boulder	Safe Routes for the Manhattan Middle School Community	Y	\$ 884,028	\$ 707,222	\$ 176,806	4	MPO	494	
City of Pueblo	Walk and Roll Safely	Y	\$ 482,977	\$ 482,977	NA	2	MPO	583	
City of Cortez	Safe Routes Cortez	Y	\$ 810,978	\$ 750,000	NA	5	TPR	582	
Town of Columbine Valley	Wilder Walk and Bike Way	N	\$ 426,400	\$ 341,120	\$ 85,280	1	MPO	442	Not Funded
Town of Milliken	Milliken Middle School Connectivity Project	N	\$ 763,049	\$ 610,439	\$ 152,610	4	MPO	464	
TOTAL RECOMMENDED FOR INFRASTRUCTURE FUNDING				\$ 2,805,795					

NON-INFRASTRUCTURE Projects: March 2023

Applicant	Project Type	Fund (Y/N)	Total Project Cost	SRTS Funding	20% Cash Match	Region	MPO / TPR	Total Score	
Boulder County Transportation	Increase Multi-Generation Bicycle Access and Education	Y	\$ 125,000	\$ 100,000	\$ 25,000	1	MPO	470	Recommended for Funding
City and County of Denver	Denver Safe Routes to School (SRTS) 6 E's Action Plan Implementation Program	Y	\$ 749,400	\$ 395,600	\$ 98,900	1	MPO	521	
City of Englewood	Safe Routes to Clayton Elementary School through Community Engagement and Awareness	N	\$ 19,150	\$ 15,320	\$ 3,830	1	MPO	436	Not Funded
TOTAL RECOMMENDED FOR NON-INFRASTRUCTURE FUNDING				\$ 495,600					

TOTAL RECOMMENDED FOR NON-INFRASTRUCTURE FUNDING	\$ 495,600
TOTAL RECOMMENDED FOR INFRASTRUCTURE FUNDING	\$ 2,805,795
TOTAL RECOMMENDED FOR ALL CDOT SRTS FUNDING	\$ 3,301,395
REMAINING FUNDS	\$ 2,279,145

ATTACHMENT B - SRTS Advisory Committee Members

Name	Representing	Agency	Title
Maureen Bailey	Parent	RMC Health	Lead Professional Learning Facilitator & Senior Data and Evaluation Analyst
Rachel Peterson	MPO	Grand Valley MPO/TPR Mesa County Regional Transportation Planning Office	Transportation Planner
Gene Glover	TPR	Rio Grande County	Commissioner
Peter McNutt	Pedestrian	NA	Community Bike/Ped Advocate
Emily Kleinfelter	MPO	DRCOG	Safety/Regional Vision Zero Planner
OPEN	Law Enforcement		
Heather Sloop	TPR	Northwest TPR	Steamboat Springs City Council Woman
Cate Townley	Bicycle	CDPHE	Senior Built Environment Specialist
Elise Waln	Educator	Boulder County Public Health	Health Planning & Evaluation Manager Strategic Initiatives Branch



COLORADO
Department of Transportation

Division of Transportation Development

Performance and Asset Management Branch
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

MEMORANDUM

TO: Colorado Statewide Transportation Advisory Committee
FROM: Darius Pakbaz —Division of Transportation Development, Acting Director
William Johnson—Performance and Asset Management Branch Manager
Toby Manthey—Asset Management Program Manager
Craig Wieden—Materials & Geotechnical Services Manager

DATE: March 2, 2023
SUBJECT: Strategic Initiative to Improve Interstate Pavement Condition

Purpose

This memorandum provides an overview of a proposed initiative to improve Colorado's Interstate pavement condition as measured by National Performance Measures (NPMs).

Action

Discussion of a strategic initiative to improve pavement condition.

Background

Pavement on the state highway system is CDOT's largest annual asset investment. The Department's Surface Treatment program drives strategic investment in pavement assets at about \$225-\$233 million per year.

The Department has long evaluated pavement condition based on a metric called Drivability Life. Meanwhile, the Federal Highway Administration (FHWA) in recent years has been evaluating all state transportation departments by National Performance Measures (NPMs), including metrics that describe pavement as being in "Good," "Fair," or "Poor" condition. Should the percentage of Interstate lane miles in any state rise above 5 percent "Poor," the state's flexibility in using certain federal funds is restricted. Specifically, CDOT would have to spend about \$130 million annually of some of its most flexible federal funds (National Highway Performance Program funds) on Interstate pavement until the minimum-condition standard is met. Nationwide, two states are currently at or above the 5 percent level. In Colorado, 3.9 percent of Interstate pavement was "Poor" in 2021.

In part to improve the condition of Colorado's Interstate pavement, the Transportation Commission in December 2022 approved \$24 million to fund various pavement initiatives. These funds included \$10 million for strategic pavement maintenance; an additional \$10 million to address Interstate pavement rated "Poor;" and \$4 million to address roughness/complaints on Interstate 70 near the Colorado and Kansas border.

Separately, the Commission has adopted "planning budgets" for CDOT's asset management program for fiscal years 2024-25, 2025-26, and 2026-27. The Surface Treatments budgets for these years includes funds reserved specifically to address "Poor" Interstates, including \$3.4 million in fiscal year 2024-25; \$7.4 million for fiscal year 2025-26; and another \$7.4 million for fiscal year 2026-27.

CDOT's Executive Director in late 2022 continued this effort to improve Interstate pavement by directing staff to refine a list of projects that most effectively reduce CDOT's "Poor" Interstate pavement inventory, and to shift projects and identify funds to accommodate those projects where appropriate.



Proposed and Existing Projects

Staff has identified nine key projects that will address “Poor” Interstates. **Table 1** below shows the locations of these potential projects, as well as the type of treatment recommended by staff. Completing these projects would address about 58 lane miles of “Poor” Interstate pavement. Staff estimates completing these projects would cost roughly \$183.6 million. However, about \$121.6 million has already been identified for these projects from CDOT’s Surface Treatment program and the Department’s 10-Year Plan.

Table 1: Proposed Strategic Projects to Address “Poor” Interstate Pavement

Region	Interstate	Begin Milepost	End Milepost	Description of Region Recommended Treatment	Year of Delivery
1	I-25 in Denver	208.8	213.4	Minor Rehab and Ramp Rehab	2025
1	Intersection of East I-70 and E-470 near Aurora	287.9	290.1	Recon/Minor Rehab Hybrid	2025/2026
2	I-25 near the New Mexico Border	0	7.5	Major Rehab	2026
2	I-25 near Trinidad	14	26.6	Minor Rehab	2025
2	I-25 near Colorado City	69.5	74.5	Minor Rehab	2024
2	I-25 in Pueblo	92	102.6	Minor Rehab and PCCP Repairs	2024
4	I-76 near Sterling	133	149.3	Slab replacement & Diamond Grind	2024
4	I-25 near Fort Collins	270	282	Slab replacement & Diamond Grind	2024
4	I-70 near Seibert	402.3	406.9	Major Rehab	2025

Additionally, staff has identified existing/planned projects that are addressing some of the additional “Poor” Interstate inventory. These projects are shown in **Table 2** and will address about 30 lane miles of “Poor” Interstate pavement. Projects in Table 2 already have identified funding, with an estimated cost of about \$47.7 million. These projects are anticipated to be completed in calendar year 2023.

Table 2: Existing and Planned Projects that Address “Poor” Interstate Pavement

Region	Interstate	Begin Milepost	End Milepost	Description of Region Recommended Treatment	Year of Delivery
3	I-70 in Rifle	86.5	97	Slab Replacement & Diamond Grind	2023
4	I-76 near Sterling	128	133	Slab Replacement & Diamond Grind	2022
4	I-25 in Fort Collins	267.9	268.3	Concrete Reconstruction	2023
4	I-70 near Kansas Border	438.8	449.6	HMA Overlay WB	2023

Together, the projects in Tables 1 and 2 are expected to reduce the current “Poor” Interstate inventory from about 143 lane miles to about 55 lane miles. *However, readers should note that these values do not account for any additional pavement that may fall into “Poor” in the coming years.*

Virtually all of the projects above will not be started until the construction season of 2023, at the earliest. **Table 3** shows a recently completed, highly cost-effective project on Interstate 76 near Fort Morgan that was delivered in 2022. Staff estimates the \$2.4 million project eliminated about 66 lane miles of “Poor” pavement.





Table 3: Recently Completed Project to Address “Poor” Interstate Pavement

Region	Interstate	Begin Milepost	End Milepost	Description of Region Recommended Treatment	Year of Delivery
4	I-76 near Fort Morgan	50	74	Diamond Grind	2022

Funding Gap

The total cost of the proposed, planned and existing Interstate pavement projects is estimated at about \$233.7 million. While existing, planned and completed projects already have identified funding, only about \$121.6 million of the \$183.6 million list of proposed strategic projects has identified funding from CDOT’s Surface Treatment Program or the Department’s 10-Year Plan.

This leaves a gap of about \$62.0 million. Funds recently approved by the Transportation Commission in 2022—namely \$10 million from redistribution funds for “Poor” Interstate pavement and \$14.8 million from recently adopted fiscal year 2025-26 and 2026-27 Surface Treatment funds—can fund \$24.8 million of this gap, leaving an estimated shortfall of \$37.2 million.

Next Steps

The \$37.2 million shortfall does not need to be funded in one tranche. Based on the planned delivery years of the proposed projects, funding could be distributed over three fiscal years in smaller increments. Staff anticipates the funding shortfall will be filled through future federal “redistribution” funds. Should redistribution funds be unavailable in the needed year(s) of delivery, staff may propose borrowing the funds from future planning budgets for CDOT’s asset classes, and repaying the asset classes once additional redistribution funds become available.

Additionally, while projects described in this presentation will go far in addressing Colorado’s “Poor” Interstates, they won’t prevent additional segments from becoming “Poor.” For example, the recently completed project identified in Table 3 would have reduced the percentage of Colorado’s Interstates in “Poor” condition to 2 percent in 2022, but “new” “Poor” pavement pushed the amount to 3.6 percent instead, according to current staff estimates. This jump—an 80 percent increase—points to a need for ongoing additional funding and future program changes. Staff will be working on implementing enhancements to the Surface Treatment program to focus more on Interstate pavement condition. In addition, staff will highlight the need for funding “Poor” Interstates annually as the Transportation Commission considers the best use of federal redistribution dollars or asset management funds.

Appendix

Slide deck for STAC for March 2, 2023.





COLORADO

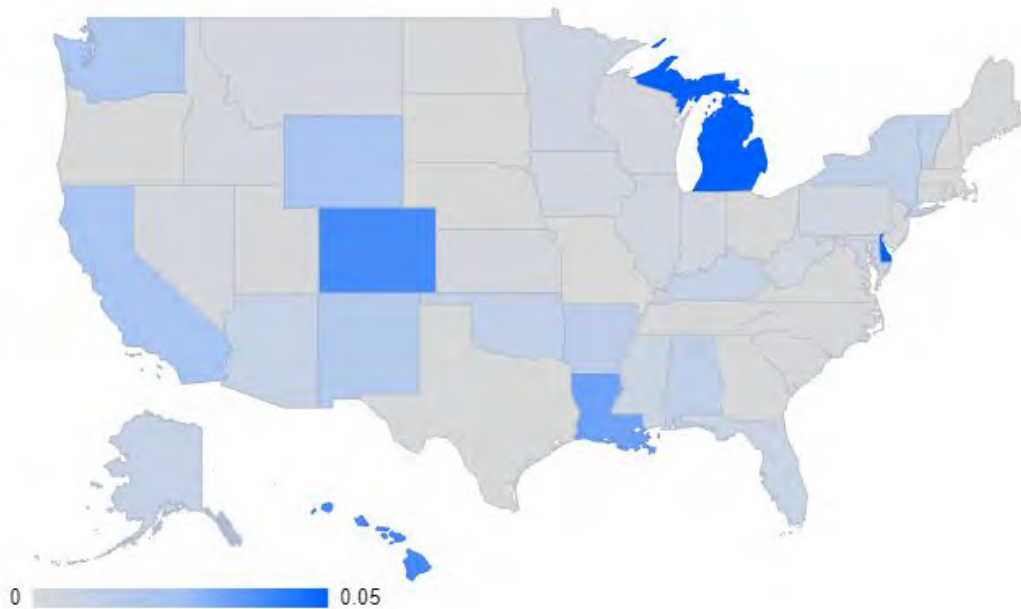
Department of Transportation

Addressing “Poor” Interstate Pavement

March 2, 2023



Poor Interstate Pavement



State	2022
ALABAMA	1.2%
ALASKA	0.9%
ARIZONA	0.9%
ARKANSAS	1.3%
CALIFORNIA	2.2%
COLORADO	3.9%
CONNECTICUT	0.2%
DIST. OF COL.	3.5%
FLORIDA	0.7%
GEORGIA	0.1%
HAWAII	3.9%
IDAHO	0.3%
ILLINOIS	0.4%
INDIANA	0.4%
IOWA	0.4%
KANSAS	0.3%
KENTUCKY	0.9%
LOUISIANA	3.3%
MAINE	0.2%
MARYLAND	0.6%
MASSACHUSETTS	0.0%
MINNESOTA	0.6%
MISSISSIPPI	0.7%
MISSOURI	0.0%
MONTANA	0.3%
NEBRASKA	0.1%

State	2022
NEVADA	0.3%
NEW HAMPSHIRE	0.0%
NEW JERSEY	0.1%
NEW MEXICO	1.7%
NEW YORK	1.1%
NORTH CAROLINA	0.2%
NORTH DAKOTA	0.1%
OHIO	0.1%
OKLAHOMA	1.1%
OREGON	0.1%
PENNSYLVANIA	0.4%
RHODE ISLAND	0.1%
SOUTH CAROLINA	0.2%
SOUTH DAKOTA	0.0%
TENNESSEE	0.2%
TEXAS	0.1%
UTAH	0.2%
VERMONT	1.0%
VIRGINIA	0.1%
WASHINGTON	1.9%
WEST VIRGINIA	0.4%
WISCONSIN	0.3%
WYOMING	2.1%

Note: Michigan and Delaware >5% Poor



Federal Poor

- Under guidance of E.D. Lew, staff was directed to develop a plan to improve Interstate pavement rated “poor” under National Performance Measures.
- Should state hit 5 percent “poor,” about \$130M per year in flexible federal funding is restricted until compliance is achieved again.
- For 2021, 3.9 percent (158 lane miles) of Colorado Interstates was poor.
- CDOT is proactively reducing “poor” pavement by targeting Interstates through the Surface Treatment Program and the 10-Year Plan, and by developing a new strategic list of the most cost-effective projects to reduce the “poor” inventory.





Poor/Problematic Interstate Segments

Priority	Region	Interstate	Begin Milepost	End Milepost	Est. Lane Miles of Poor, 2022
	1	I-25 in Denver	208.8	213.4	0.8
2	1	Intersection of East I-70 and E-470 near Aurora	287.9	290.1	4.4
	2	I-25 near the New Mexico Border	0	7.5	2.4
4	2	I-25 near Trinidad	14	26.6	4
	2	I-25 near Colorado City	69.5	74.5	0.4
3	2	I-25 in Pueblo	92	102.6	4
1	4	I-76 near Sterling	133	149.3	38
	4	I-25 near Fort Collins	270	282	2.8
	4	I-70 near Seibert	402.3	406.9	0.8
Subtotal:					57.6
Existing Projects					
	3	I-70 in Rifle	86.5	97	9.2
	4	I-76 near Sterling	128	133	19.6
	4	I-25 in Fort Collins	267.9	268.3	1.6
	4	I-70 near Kansas Border	438.8	449.6	0
Subtotal:					30.4
Completed Projects					
	4	I-76 near Fort Morgan	50	74	66
Total:					

Moving from 158 to 55 Poor Lane Miles

- I-76 near Fort Morgan treated 66 lane miles, reducing “poor” inventory to 92 lane miles in 2022. However, 51 “new” poor lane miles appeared.
- **Currently 143 poor lane miles.**
- Existing projects will treat about 30 poor lane miles, for an expected reduction to 113.
- Proposed projects to treat about 58 more poor lane miles.

55 poor lane miles expected to remain



Region-Recommended Treatments

Priority	Region	Interstate	Begin Milepost	End Milepost	Est. Lane Miles of Poor, 2022	Description of Region Recommended Treatment	Cost of Region Recommended Treatment (Fine-Tuned Estimate)
	1	I-25 in Denver	208.8	213.4	0.8	Minor Rehab and Ramp Rehab	\$23,400,000
2	1	Intersection of East I-70 and E-470 near Aurora	287.9	290.1	4.4	Recon/Minor Rehab Hybrid	\$5,000,000
	2	I-25 near the New Mexico Border	0	7.5	2.4	Major Rehab	\$28,400,000
4	2	I-25 near Trinidad	14	26.6	4	Minor Rehab	\$23,500,000
	2	I-25 near Colorado City	69.5	74.5	0.4	Minor Rehab	\$9,800,000
3	2	I-25 in Pueblo	92	102.6	4	Minor Rehab and PCCP Repairs	\$20,500,000
1	4	I-76 near Sterling	133	149.3	38	Slab replacement & Diamond Grind	\$29,000,000
	4	I-25 near Fort Collins	270	282	2.8	Slab replacement & Diamond Grind	\$22,000,000
	4	I-70 near Seibert	402.3	406.9	0.8	Major Rehab	\$22,000,000
Subtotal:					57.6		\$183,600,000
Existing Projects							
	3	I-70 in Rifle	86.5	97	9.2	Slab Replacement & Diamond Grind	\$12,250,000
	4	I-76 near Sterling	128	133	19.6	Slab Replacement & Diamond Grind	\$16,000,000
	4	I-25 in Fort Collins	267.9	268.3	1.6	Concrete Reconstruction	\$2,500,000
	4	I-70 near Kansas Border	438.8	449.6	0	HMA Overlay WB	\$16,900,000
Subtotal:					30.4		\$47,650,000
Completed Projects							
	4	I-76 near Fort Morgan	50	74	66	Diamond Grind	\$2,400,000
Total:							\$233,650,000



Existing Funding vs. Need

Priority	Region	Interstate	Begin Milepost	End Milepost	Est. Lane Miles of Poor, 2022	Description of Region Recommended Treatment	Cost of Region Recommended Treatment (Fine-Tuned Estimate)	Planned Funds from Existing Programs	Funding Type of Money Being Brought to Recommended Treatment (RPP/SUR/10-Year Plan)	Year of Delivery
	1	I-25 in Denver	208.8	213.4	0.8	Minor Rehab and Ramp Rehab	\$23,400,000	\$23,400,000	SUR	2025
2	1	Intersection of East I-70 and E-470 near Aurora	287.9	290.1	4.4	Recon/Minor Rehab Hybrid	\$5,000,000	\$0.00	N/A	2025/2026
	2	I-25 near the New Mexico Border	0	7.5	2.4	Major Rehab	\$28,400,000	\$15,000,000	SUR	2026
4	2	I-25 near Trinidad	14	26.6	4	Minor Rehab	\$23,500,000	\$9,700,000	SUR	2025
	2	I-25 near Colorado City	69.5	74.5	0.4	Minor Rehab	\$9,800,000	\$7,000,000	SUR	2024
3	2	I-25 in Pueblo	92	102.6	4	Minor Rehab and PCCP Repairs	\$20,500,000	\$15,000,000	SUR	2024
1	4	I-76 near Sterling	133	149.3	38	Slab replacement & Diamond Grind	\$29,000,000	\$25,500,000	10-Year	2024
	4	I-25 near Fort Collins	270	282	2.8	Slab replacement & Diamond Grind	\$22,000,000	\$4,000,000	SUR	2024
	4	I-70 near Seibert	402.3	406.9	0.8	Major Rehab	\$22,000,000	\$22,000,000	SUR	2025
Subtotal:					57.6		\$183,600,000	\$121,600,000		
Existing Projects										
	3	I-70 in Rifle	86.5	97	9.2	Slab Replacement & Diamond Grind	\$12,250,000	\$12,250,000	SUR/CBP	2023
	4	I-76 near Sterling	128	133	19.6	Slab Replacement & Diamond Grind	\$16,000,000	\$16,000,000	10-Year	2022
	4	I-25 in Fort Collins	267.9	268.3	1.6	Concrete Reconstruction	\$2,500,000	\$2,500,000	10-Year	2023
	4	I-70 near Kansas Border	438.8	449.6	0	HMA Overlay WB	\$16,900,000	\$16,900,000	10-Year/TCDI	2023
Subtotal:					30.4		\$47,650,000	\$47,650,000		
Completed Projects										
	4	I-76 near Fort Morgan	50	74	66	Diamond Grind	\$2,400,000	\$2,400,000	Off the Top SUR	2022
Total:							\$233,650,000	\$171,650,000		



Funding Plan

Plan to fund \$233.7M:

Program funds (\$167.7M from FY22-26):

- ✓ Existing Surface Treatment projects (\$108.5M*)
- ✓ Staff Bridge, a.k.a. Bridge Preventive Maintenance (\$2.3M)
- ✓ Overlapping 10-Year Plan Projects (\$56.9M)

One-time funds (\$28.8M this year):

- ✓ \$10M from redistribution money targeting federal Poor
- ✓ \$4M from I-70 near Kansas Border (Kanorado)
- ✓ \$14.8M from Surface Treatment money set aside in FY26/27 for Interstate Poor

Unfunded: \$37.2M

**includes FY25 off-the-top funds for Poor Interstates.*





Unfunded Need

Unfunded \$37.2M:

2024: \$5.0M

2025: \$18.8M

2026: \$13.4M. *Note: Staff continues to explore whether projects in this year can be delivered earlier.*

Potential sources:

- Federal Redistribution/TC Program Reserve: Pay directly to the project in year of delivery.
- Should redistribution funds be unavailable for the year of delivery, borrow from future asset budgets and repay with future redistribution funds.





Ongoing Need & Future Funding

- Projects described in this presentation will go far in addressing Colorado's Poor Interstates. *But they won't prevent additional segments from becoming "poor."*
- The percentage of Colorado's Interstates in "poor" condition would have fallen to 2% in 2022, but "new" poor pavement pushed the amount to 3.6%.*
- This jump—an 80% increase—points to a need for ongoing funding.
- Staff is looking at Surface Treatment program refinements to better align investments to Interstates.
- Staff will highlight the need for funding "Poor" Interstates annually as the Commission considers the best use of federal redistribution dollars or asset management funds.



*According to staff estimate for 2022, which has not been finalized.



Strategic Need: I-25 in Denver

Region 1, Route 025A, 208.8-213.4

- Lane Miles Poor: 0.8
- Recommended Treatment: Minor Rehab and Ramp Rehab
- Estimated Cost: \$23.4 million
- Current Funding Source: \$23.4 million from Surface Treatment Program
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2025
- Notes: Two Directions



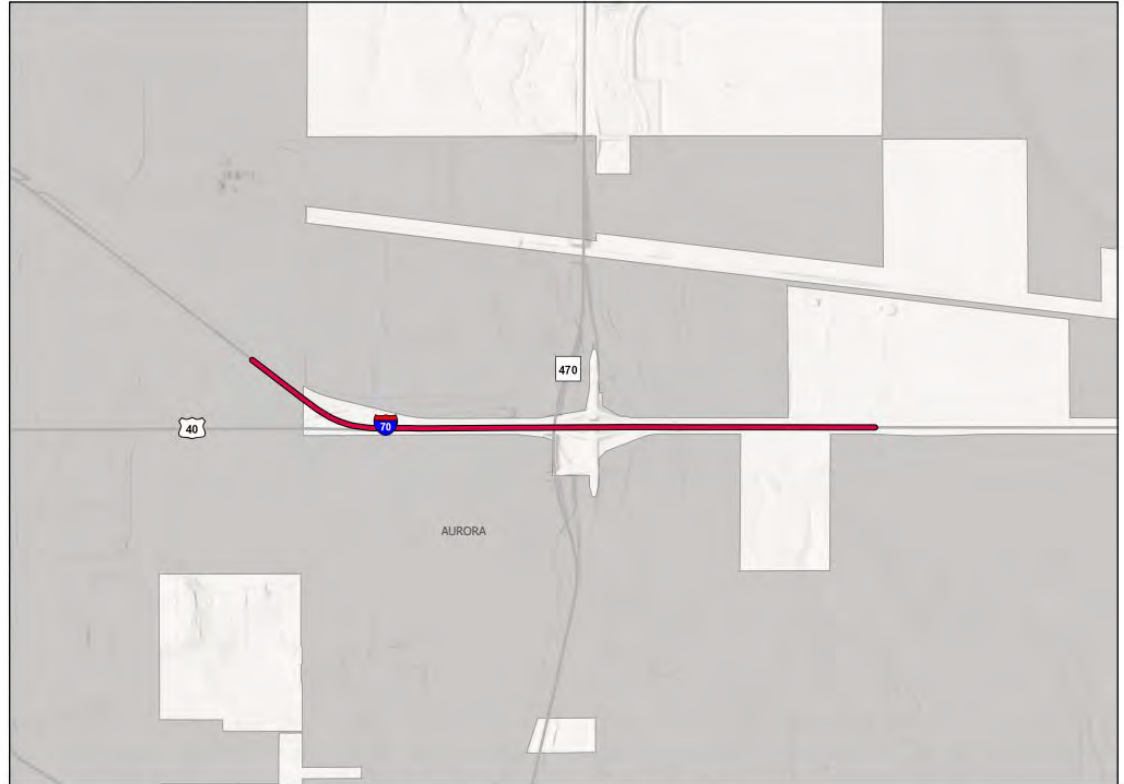
025A (MP 208.8 - 213.4)



Strategic Need: Intersection of East I-70 and E-470 near Aurora

Priority 2: Region 1, Route 070A, 287.9-290.1

- Lane Miles Poor: 4.4
- Recommended Treatment: Recon/Minor Rehab Hybrid
- Estimated Cost: \$5.0 million
- Current Funding Source: \$0.0 million
- Need: \$5.0 million
- Estimated Calendar Year of Delivery: 2025/2026
- Notes: Two Directions



070A (MP 287.9 - 290.1)

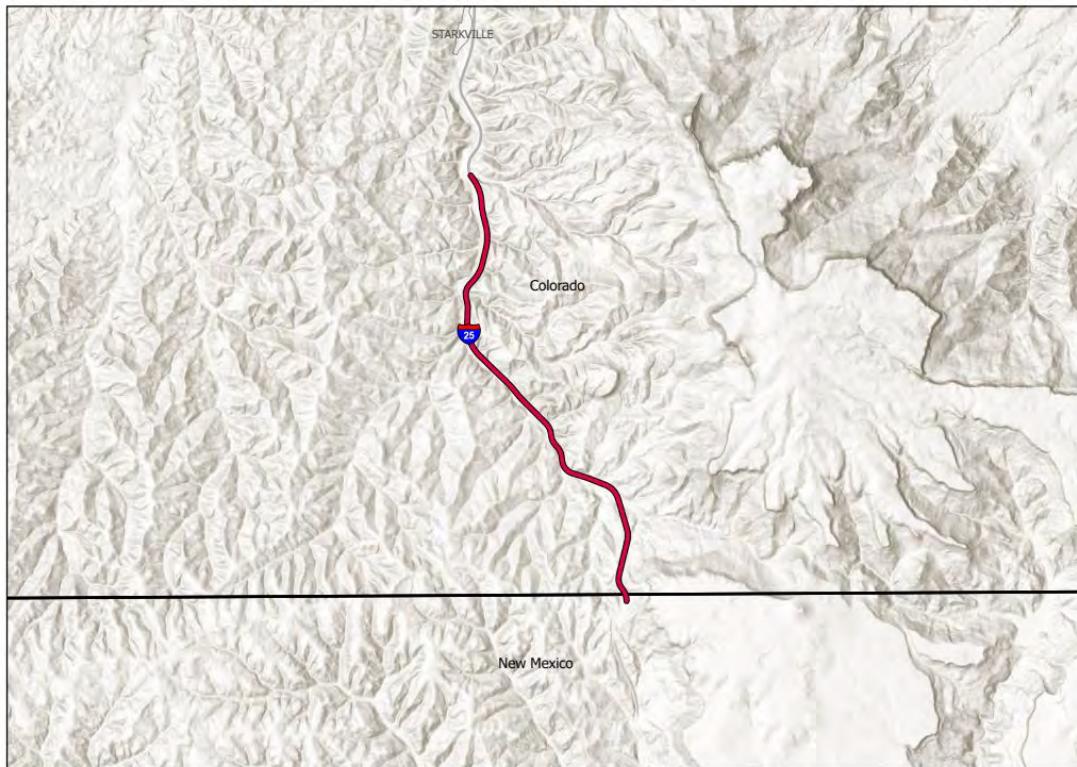
Note: Local agencies are contributing funds to the recommended treatment, so full cost is more than \$5M.



Strategic Need: I-25 Near The New Mexico Border

Region 2, Route 025A, 0-7.5

- Lane Miles Poor: 2.4
- Recommended Treatment: Major Rehab
- Estimated Cost: \$28.4 Million
- Current Funding Source: \$15.0 million from Surface Treatment Program
- Need: \$13.4 million
- Estimated Calendar Year of Delivery: 2026
- Notes: Two Directions



025A (MP 0 - 7.5)



Strategic Need: I-25 near Trinidad

Priority 4: Region 2, Route 025A, 14-26.6

- Lane Miles Poor: 4.0
- Recommended Treatment: Minor Rehab
- Estimated Cost: \$23.5 million
- Current Funding Source: \$9.7 million from Surface Treatment Program
- Need: \$13.8 million
- Estimated Calendar Year of Delivery: 2025
- Notes: Two Directions



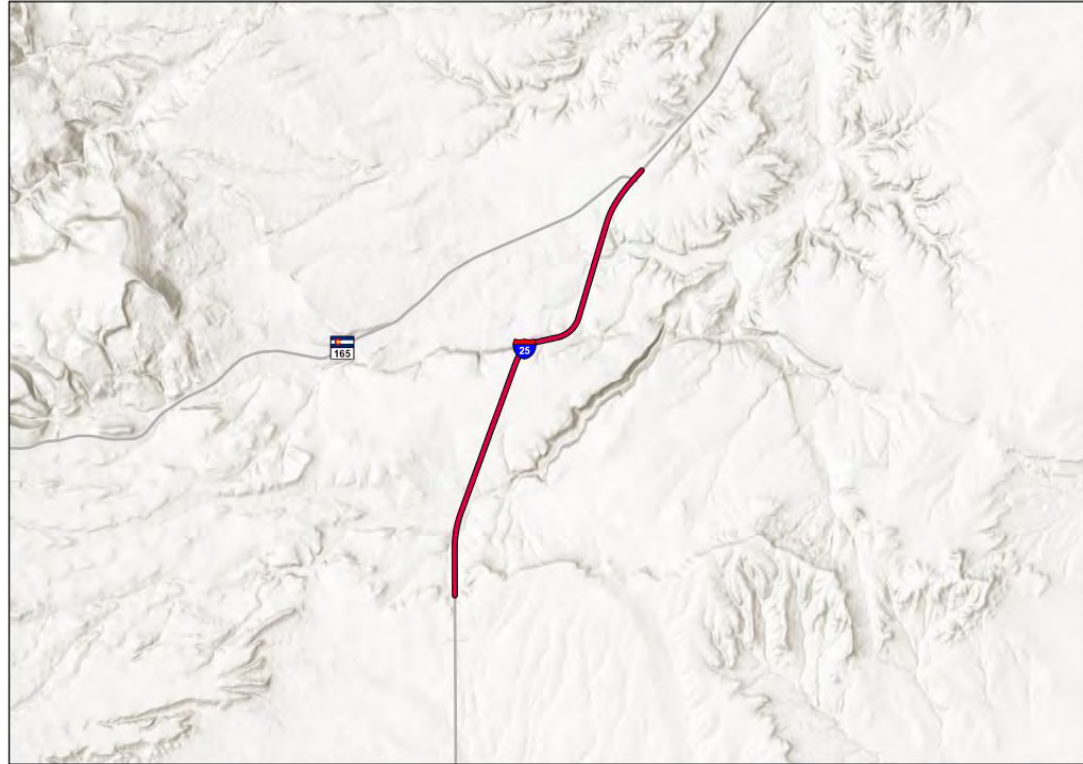
025A (MP 14 - 26.6)



Strategic Need: I-25 Near Colorado City

Region 2, Route 025A, 69.5-74.5

- Lane Miles Poor: 0.4
- Recommended Treatment: Minor Rehab
- Estimated Cost: \$9.8 million
- Current Funding Source: \$7.0 million from Surface Treatment Program
- Need: \$2.8 million
- Estimated Calendar Year of Delivery: 2024
- Notes: Two Directions



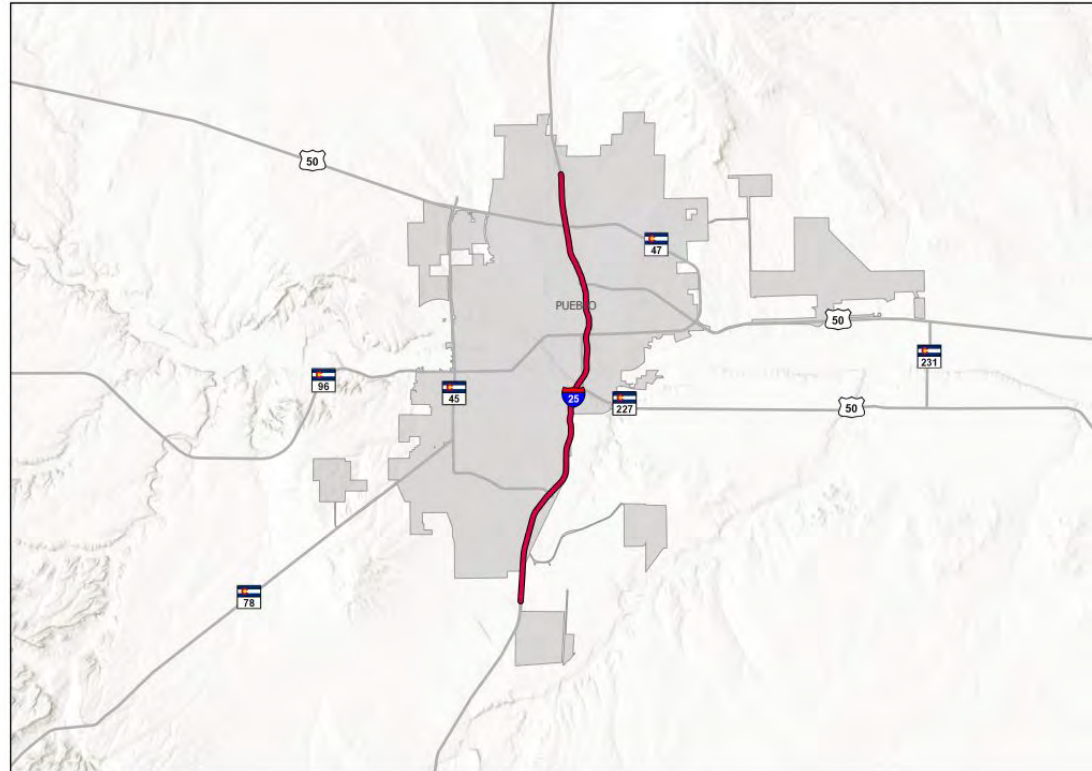
025A (MP 69.5 - 74.5)



Strategic Need: I-25 In Pueblo

Priority 3: Region 2, Route 025A, 92-102.6

- Lane Miles Poor: 4.0
- Recommended Treatment: Minor Rehab and PCCP Repairs
- Estimated Cost: \$20.5 million
- Current Funding Source: \$15.0 million from Surface Treatment Program
- Need: \$5.5 million
- Estimated Calendar Year of Delivery: 2024
- Notes: Two Directions



025A (MP 92 - 102.6)



Strategic Need: I-76 Near Sterling

Priority 1: Region 4, Route 076A, 133-149.3

- Lane Miles Poor: 38.0
- Recommended Treatment: Slab Replacement and Diamond Grind
- Estimated Cost: \$29.0 million
- Current Funding Source: \$25.5 million from 10-Year Plan
- Need: \$3.5 million
- Estimated Calendar Year of Delivery: 2024
- Notes: Two Directions



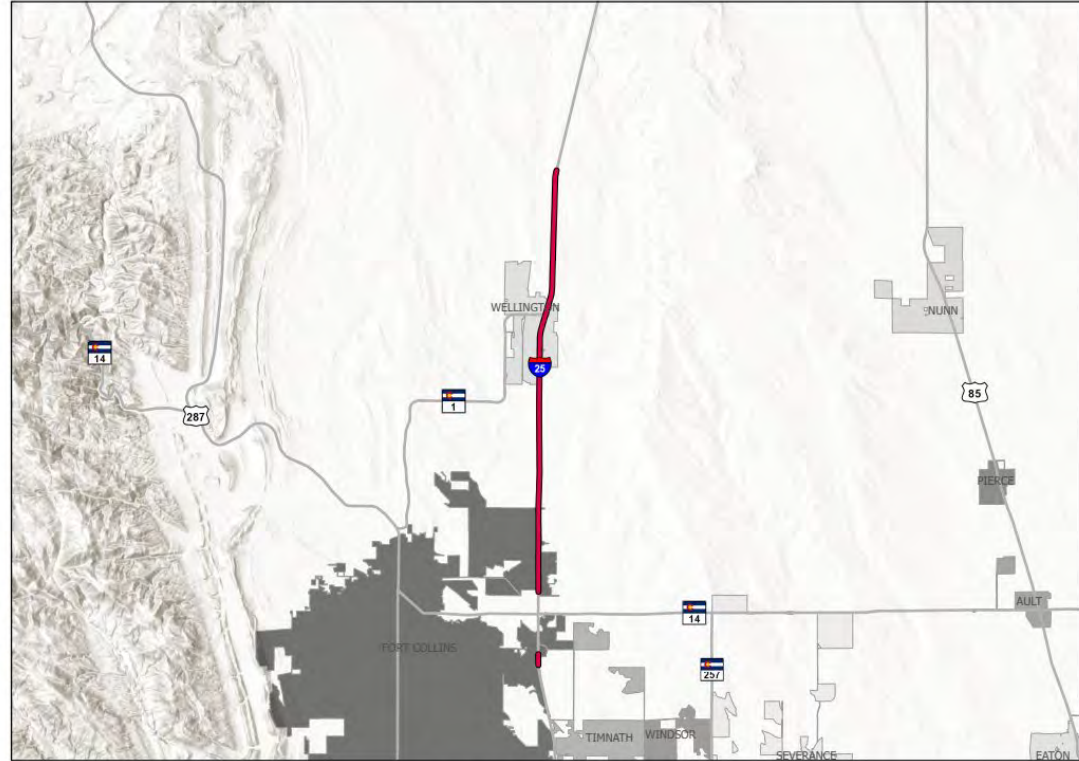
076A (MP 133 - 149.3)



Strategic Need: I-25 Near Fort Collins

Region 4, Route 025A, 270-282

- Lane Miles Poor: 2.8
- Recommended Treatment: Slab Replacement and Diamond Grind
- Estimated Cost: \$22.0 million
- Current Funding Source: \$4.0 million from Surface Treatment Program
- Need: \$18.0 million
- Estimated Calendar Year of Delivery: 2024
- Notes: Two Directions



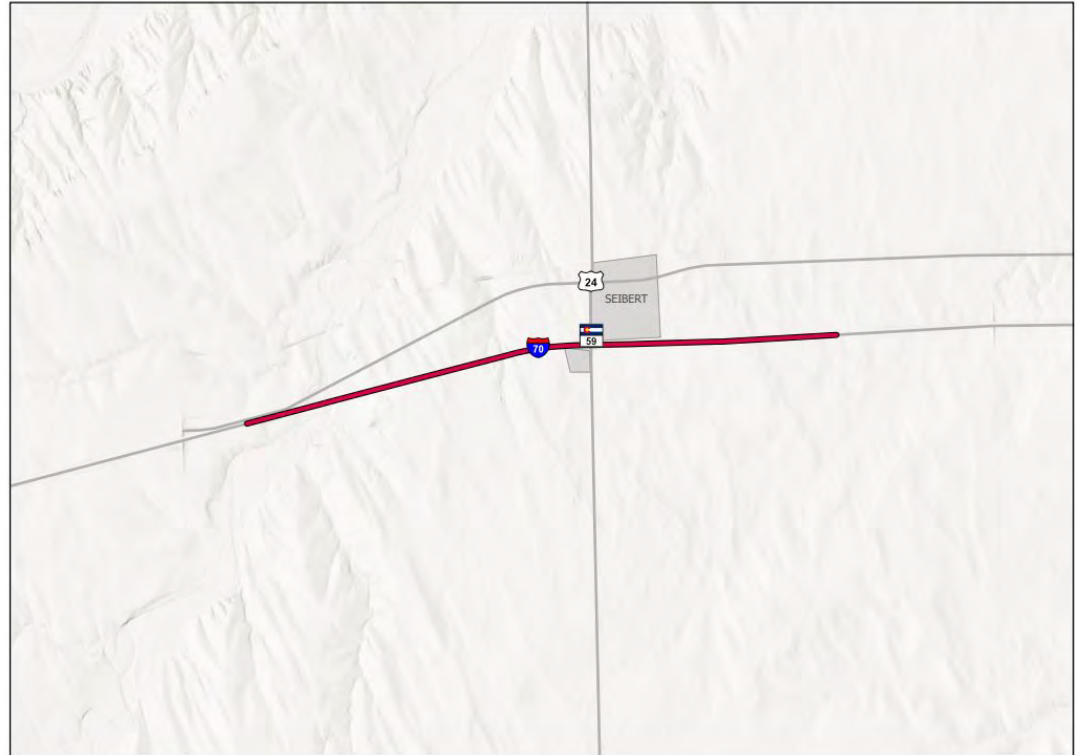
025A (MP 270 - 282)



Strategic Need: I-70 Near Seibert

Region 4, Route 070A, 402.3-406.9

- Lane Miles Poor: 0.8
- Recommended Treatment: Major Rehab
- Estimated Cost: \$22.0 million
- Current Funding Source: 22.0 million from Surface Treatment Program
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2025
- Notes: Two Directions



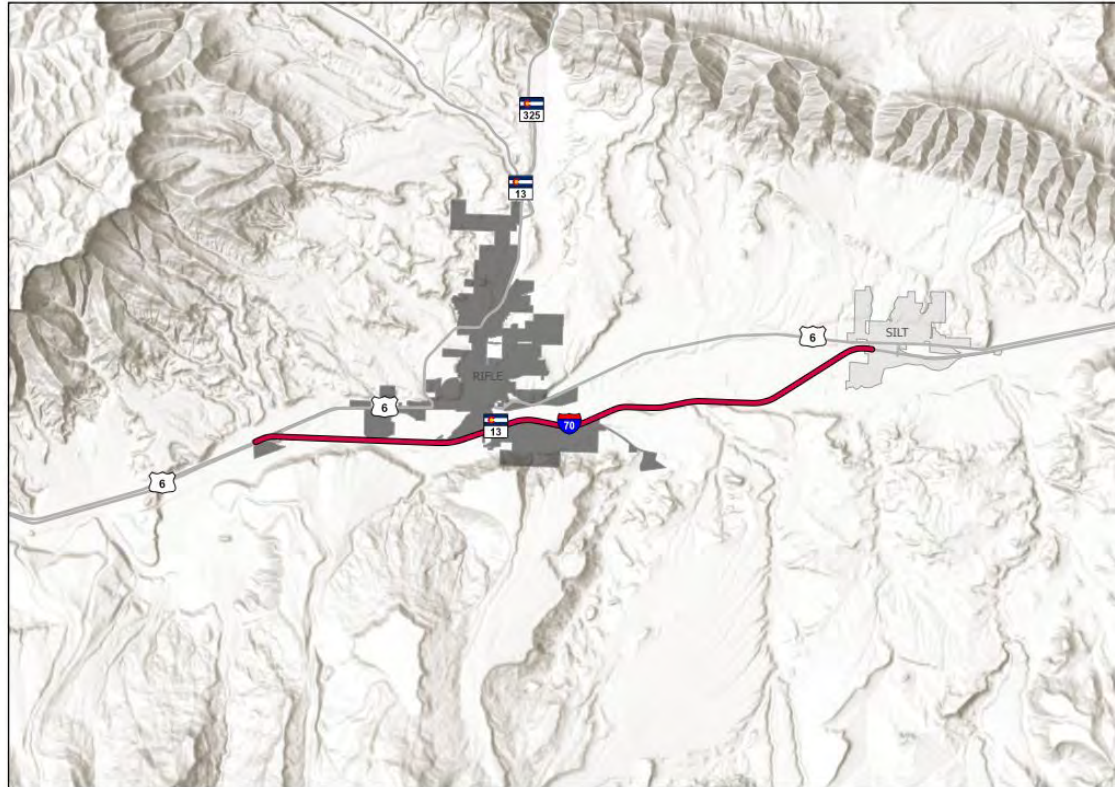
070A (MP 402.3 - 406.9)



Existing Project: I-70 in Rifle

Region 3, Route 070A, 86.5-97

- Lane Miles Poor: 9.2
- Recommended Treatment: Slab Replacement and Diamond Grind
- Estimated Cost: \$12.25 million
- Current Funding Source: \$12.25 million from Surface Treatment Program/Bridge Preventive Maintenance Program
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2023
- Notes: Two Directions



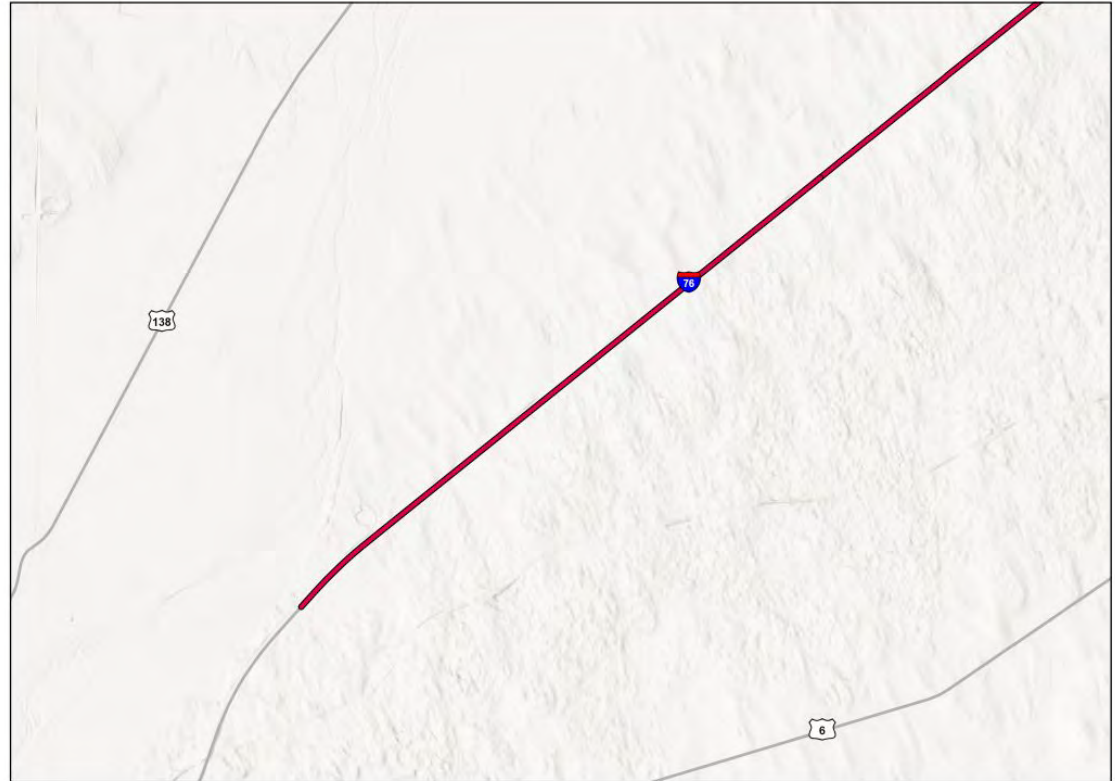
070A (MP 86.5 - 97)



Existing Project: I-76 Near Sterling (partially completed)

Region 4, Route 076A, 128-133

- Lane Miles Poor: 19.6
- Recommended Treatment: Slab Replacement and Diamond Grind
- Estimated Cost: \$16.0 million
- Current Funding Source: \$16.0 million from 10-Year Plan
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2022
- Notes: Two Directions



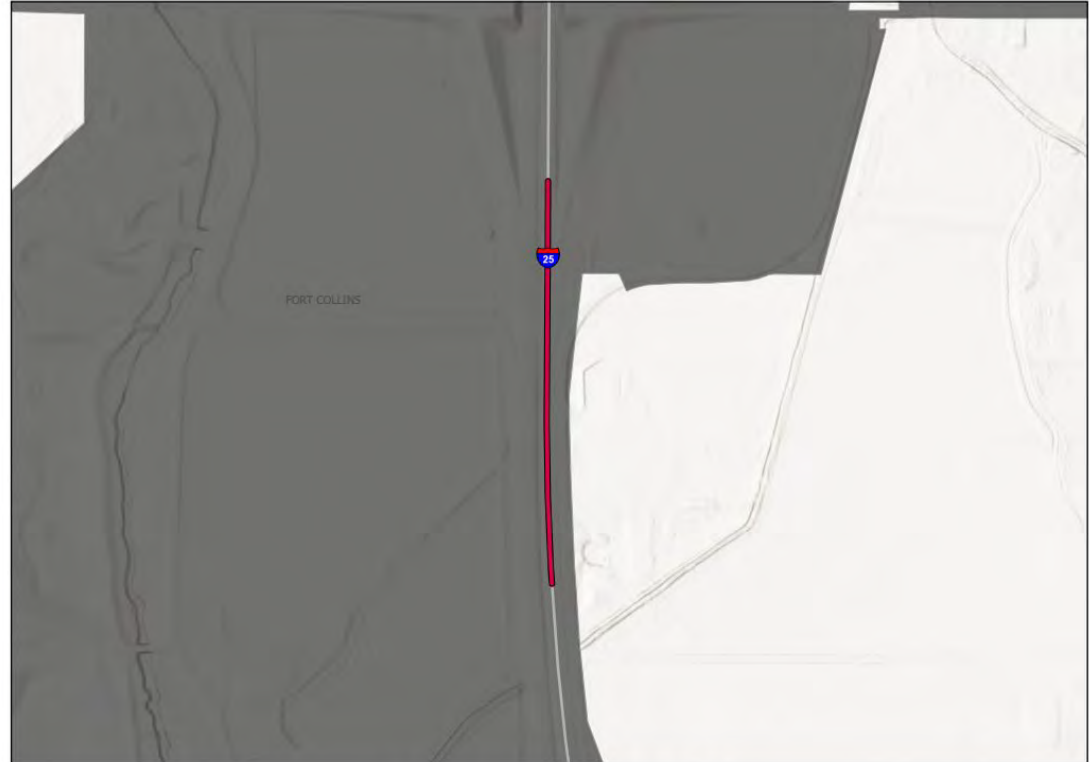
076A (MP 128 - 133)



Existing Project: I-25 In Fort Collins

Region 4, Route 025A, 267.9-268.3

- Lane Miles Poor: 1.6
- Recommended Treatment: Concrete Reconstruction
- Estimated Cost: \$2.5 million
- Current Funding Source: \$2.5 million from 10-Year Plan
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2023
- Notes: Two Directions



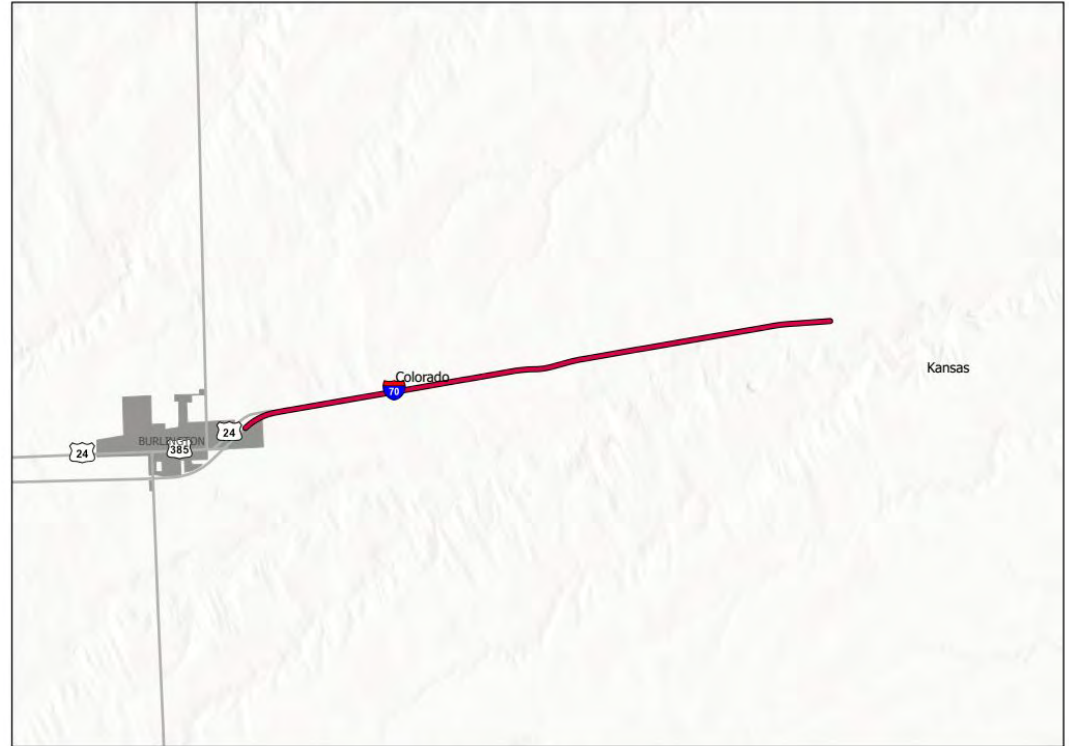
025A (MP 267.9 - 268.3)



Existing Project: I-70 Near Kansas Border

Region 4, Route 070A, 438.8-449.6

- Lane Miles Poor: 0.0
- Recommended Treatment: HMA Overlay
WB
- Estimated Cost: \$16.9 million
- Current Funding Source: \$16.9 million
from 10-Year Plan and Transportation
Commission Decision Item
- Need: \$0.0 million
- Estimated Calendar Year of Delivery:
2023
- Notes: Westbound only



070A (MP 438.8 - 449.6)



Existing Project: I-76 Near Fort Morgan (Completed)

Region 4, Route 076A, 50-74

- Lane Miles Poor: 66.0
- Recommended Treatment: Diamond Grind
- Estimated Cost: \$2.4 million
- Current Funding Source: \$2.4 million from Surface Treatment Program
- Need: \$0.0 million
- Estimated Calendar Year of Delivery: 2022
- Notes: Eastbound only



076A (MP 50 - 74)

MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, BUDGET DIRECTOR
DATE: MARCH 2, 2023
SUBJECT: FY 2023-24 FINAL ANNUAL BUDGET ALLOCATION PLAN

Purpose

To review the draft FY 2023-24 Final Annual Budget Allocation Plan, set for adoption by the Transportation Commission in March 2023.

Action

The Division of Accounting and Finance (DAF) is requesting that the Statewide Transportation Advisory Committee (STAC) review the draft FY 2023-24 Final Annual Budget Allocation Plan and provide feedback to the Transportation Commission (TC) in preparation for the March 2023 TC meeting when the FY 2023-24 Final Annual Budget will be presented to the TC for adoption.

FY 2023-24 Final Annual Budget

The total revenue available for allocation in the FY 2023-24 Final Annual Budget Allocation Plan for CDOT and the Enterprises is \$1,799.0 million. Since the Proposed Budget was adopted by the TC in November 2022, staff worked with division and region staff to finalize budget allocations which includes updating allocations with dedicated revenue sources to match the revenue forecast, updating allocations that are established through the asset management budget setting process, updating statewide common policies, etc.

Noteworthy Changes from the FY 2023-24 Proposed Budget include the following:

- **FASTER Safety Program (Line 15):** Senate Bill 21-260 and HB 22-1351 temporarily reduced the Road Safety Surcharge fee for two years, resulting in a projected revenue shortfall of approximately \$20.0 million total for FY 2023-24. House Bill 22-1351 provided \$10.2 million General Fund to partially backfill the lost revenue. Backfill funds were allocated to the FASTER Safety program in FY 2022-23 with the intent to roll forward to FY 2023-24 for a total available budget of \$59.5 million. To keep the program's budget whole at the historical allocation of \$69.2 million, staff allocated an additional \$9.7 million as further backfill for a total program allocation of \$69.2 million in FY 2023-24.
- **10 Year Plan Project Lines (Lines 10, 19 and 46):** After adjusting for forecasted interest earnings on SB 17-267 Certificate of Participation (COP) balances, the total amount allocated for the 10 Year Plan Projects is \$123.2 million. Of the total, 10% is allocated to the 10 Year Plan Projects - Multimodal line based on a previously established target that at least 10% of 10 Year Plan funding go to transit/multimodal projects.
- **Maintenance Program Areas (Lines 23-32):** The FY 2023-24 starting budget for the Maintenance Level of Service (MLOS) program is \$274.9 million, which includes \$269.0 million that was approved as the asset management planning budget by the Commission in November 2019, plus \$5.9 million that was approved beginning in the FY 2022-23 budget to address salary increases for



TMI and the maintenance employee portion of across the board salary increases in FY 2022-23. For the Final FY 2023-24 Budget, staff allocated an additional \$5.2 million to fully fund the maintenance employee portion of the 5% across the board salary increases requested in the Governor's FY 2023-24 Budget, and \$4.8 million for a housing stipend program discussed with the Commission in July 2022. Therefore, the final allocation is \$284.9 million for the MLOS program for FY 2023-24.

- **Aviation System Program (Line 51):** The FY 2023-24 Final Budget allocates \$64.2 million to the Aviation System Program, which is \$10.4 million less than the Proposed Budget based on an updated forecast of jet fuel sales and use tax revenue provided by the Division of Aeronautics.
- **Agency Operations (Line 66):** The allocation for Agency Operations was increased by \$6.5 million to address increases in statewide common policies including the 5% across the board salary increase, and several initiatives that were previously approved by the EMT and Commission but not yet incorporated into the budget, such as a regularly scheduled PC rollout for FY 2023-24, and the high school apprenticeship program approved by the Commission in May 2021.
- **Contingency Fund (Line 72):** In order to increase allocations to the FASTER Safety Program, MLOS, and Agency Operations for FY 2023-24, the allocation to the Contingency Fund was zeroed out for FY 2023-24. At this time, staff is forecasting a large balance in the Contingency Fund at the end of the current fiscal year, which will be available to address contingency requests in FY 2023-24. The forecasted year-end balance is in excess of the target beginning balance for the next fiscal year, and as such no additional allocation of funds to the Contingency is necessary at this time.

Decision Items

During the FY 2023-24 budget-building process, CDOT divisions and regions requested decision items, which are requests for funding that represent a significant change to a division's current program (eg. new or expanded programs or investments). In accordance with Policy Directive (PD) 703.0, decision item requests of less than \$1 million are reviewed and subject to approval by the 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 2023.

For FY 2023-24, there are no decision items approved by the EMT that require additional approval by the TC based on the request amount; however, there is one notable decision item that was approved by the EMT that is included here for informational purposes pursuant to PD 703.0. Traffic Safety in the Division of Engineering requested to increase its indirect budget by \$500,000 beginning in FY 2023-24 to support the ongoing collection and coding of crash data that is used by Engineering for analysis and reporting. Funds will be used for contract staff that will add critical elements to the crash database that are not currently available for each record received (e.g., highway, mile point, geographical coordinates, region, etc.). This was approved as a one-time decision item in the FY 2022-23 budget but is now approved by the EMT as an ongoing allocation in the Traffic Safety indirect budget.

Additional Changes Before Adoption in March 2023

The Department anticipates the following changes for the Final FY 2023-24 Annual Budget prior to its adoption by the TC in March 2023:

- The Revenue Allocation Plan will be updated to include estimated roll-forwards for FY 2021-22 to provide the complete budget that is available for planning and programming in FY 2023-24.



Next Steps

In March 2023, the TC will be asked to review and adopt the FY 2023-24 Final Annual Budget Allocation Plan.

Attachments

Attachment A - FY 2023-24 Revenue Allocation Plan

Attachment B - Presentation





COLORADO

Department of Transportation

STAC, March 2023 FY24 Final Annual Budget Allocation Plan



Agenda

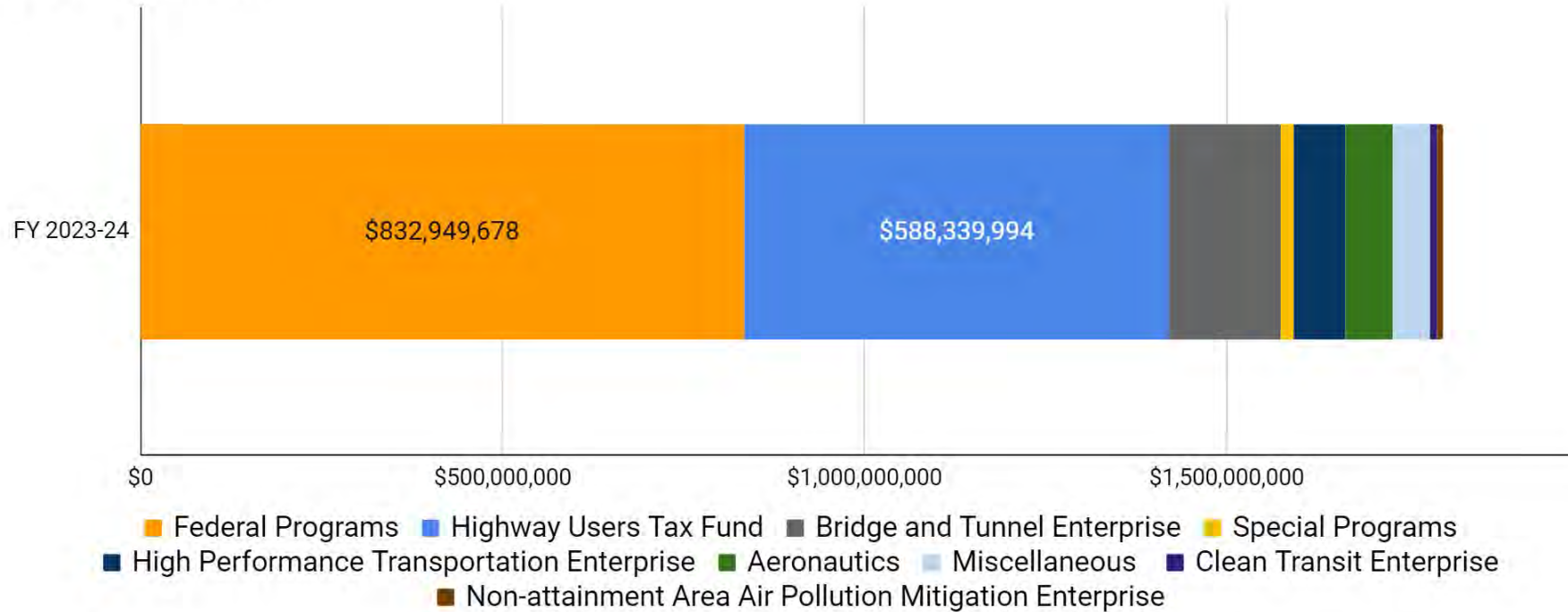
- FY24 Sources and Uses of Revenue
- FY24 Final Budget Allocation Plan
 - Narrative and Appendices
 - Revenue Allocation Plan
 - Spending Plan
- Budget Highlights
 - FASTER Safety Program
 - 10 Year Plan Projects
 - MLOS
 - Agency Operations
- Decision Items
- Timeline and Next Steps





FY 2023-24 Sources of Revenue

FY 2023-24 Sources

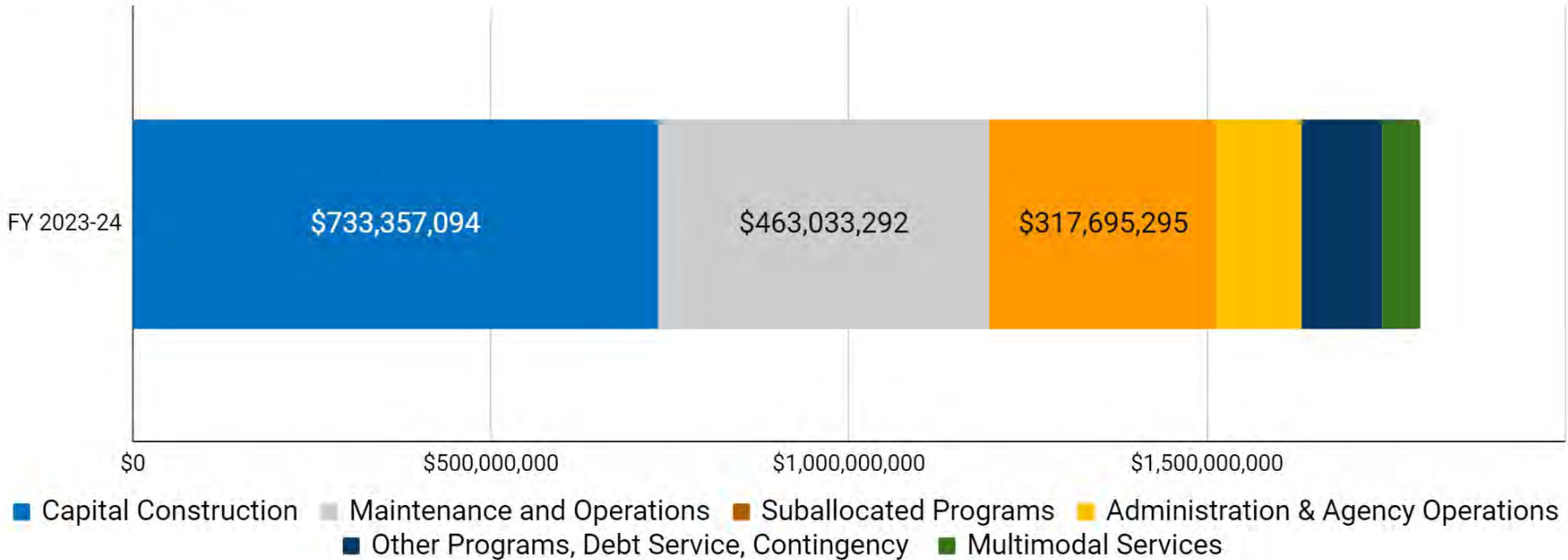


Total -
\$1,799.0 million



FY 2023-24 Uses of Revenue

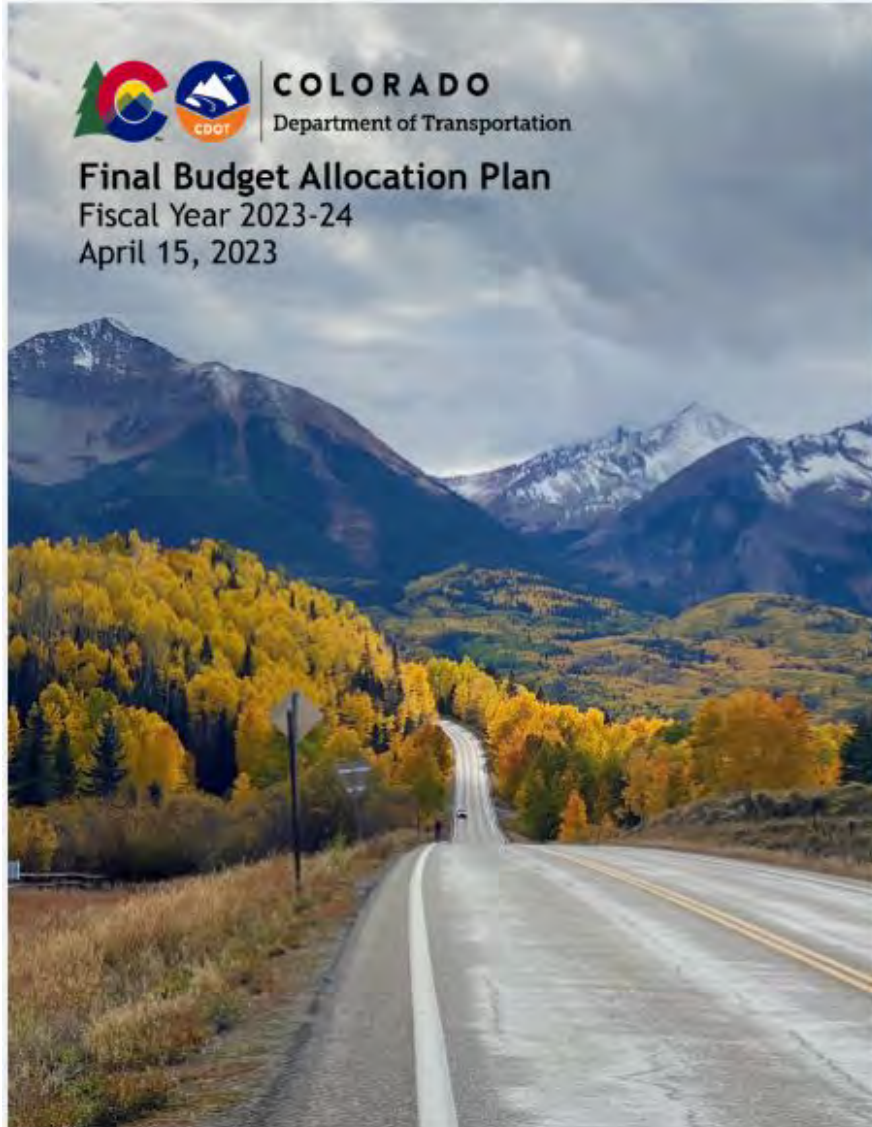
FY 2023-24 Uses



Total -
\$1,799.0 million



Narrative and Other Budget Appendices



Review the Narrative and Appendices on CDOT's Website:

<https://www.codot.gov/business/budget/cdot-budget>

- Appendix A - Revenue Allocation Plan
- Appendix B - Spending Plan
- Appendix C - Open Projects and Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirect Costs and Construction Engineering
- Appendix G - CDOT Personnel Report



FY 2023-24 Revenue Allocation Plan

(Appendix A)

Line	Budget Category / Program	A. Estimated Rollforward from FY 2022-23*	B. FY 2023-24 Final Allocation Plan	C. FY 2023-24 Proposed Allocation Plan	FY 2023-24 Total Final Available Budget (A+C)	Directed By	Funding Source	Year over Year % Change (B vs C)
COLORED DEPARTMENT OF TRANSPORTATION								
1	Capital Construction	\$882.3M	\$667.9M	\$687.6M	\$688.7M	\$641.9M		-2.51%
2	Asset Management	\$6.0M	\$292.5M	\$299.5M	\$299.3M	\$299.3M		1.70%
4	Surface Treatment	\$20.0M	\$225.6M	\$225.6M	\$225.6M	TC	RHWA / SH / ISB	0.00%
5	Structures	\$20.0M	\$62.5M	\$63.5M	\$63.3M	TC	RHWA / SH / ISB	1.54%
6	System Operations	\$20.0M	\$26.9M	\$26.3M	\$26.3M	TC	RHWA / SH	-2.23%
7	Geotechnical Mitigation	\$20.0M	\$10.0M	\$9.7M	\$9.7M	TC	SB DB-10B	-3.00%
8	Permanent Water Quality Mitigation	\$20.0M	\$6.5M	\$6.5M	\$6.5M	TC	RHWA / SH	0.00%
9	Emergency Relief	\$20.0M	\$20.0M	\$20.0M	\$20.0M	TC	RHWA	0.00%
10	10 Year Plan Projects - Capital A&M	\$20.0M	\$60.0M	\$60.0M	\$60.0M	TC / FR	RHWA	11.76%
11	Subtotal	\$12.2M	\$121.0M	\$126.4M	\$125.8M			-4.38%
12	Highway Safety Improvement Program	\$20.0M	\$38.4M	\$42.9M	\$42.9M	FR	RHWA / SH	8.52%
13	Railway/Highway Crossings Program	\$20.0M	\$3.6M	\$3.6M	\$3.6M	TC	RHWA / SH	6.14%
14	Hot Spots	\$20.0M	\$2.2M	\$2.2M	\$2.2M	TC	RHWA / SH	23.07%
15	FASTT Safety	\$102.3M	\$68.2M	\$68.8M	\$68.2M	TC	SB DB-10B	-54.79%
16	ADA Compliance	\$20.0M	\$7.2M	\$7.2M	\$7.2M	TC	RHWA / SH	0.00%
17	Mobility	\$20.0M	\$24.4M	\$122.9M	\$123.8M			-42.38%
18	Regional Priority Program	\$20.0M	\$20.0M	\$20.0M	\$20.0M	TC	RHWA / SH	0.00%
19	10 Year Plan Projects - Capital Mobility	\$20.0M	\$83.4M	\$39.0M	\$42.9M	SL	RHWA / SB 17-2	-42.33%
20	Freight Programs	\$20.0M	\$20.7M	\$23.9M	\$23.9M	FR	RHWA / SH / SL	15.46%
21	Maintenance and Operations	\$8.7M	\$872.5M	\$887.8M	\$893.5M			1.59%
22	Asset Management	\$6.0M	\$26.1M	\$26.1M	\$26.1M			0.00%
23	Maintenance Program Areas	\$20.0M	\$273.9M	\$276.1M	\$284.1M			4.07%
24	Roadway Surface	\$20.0M	\$37.7M	\$39.9M	\$40.8M	TC	SH	6.30%
25	Roadside Facilities	\$20.0M	\$22.8M	\$23.7M	\$24.2M	TC	SH	6.35%
26	Roadside Appearance	\$20.0M	\$10.8M	\$8.1M	\$8.4M	TC	SH	-13.44%
27	Structure Maintenance	\$20.0M	\$5.7M	\$5.3M	\$5.8M	TC	SH	-1.43%
28	Traffic Control	\$20.0M	\$6.4M	\$4.0M	\$5.0M	TC	SH	-21.54%
29	Sign and Line Control	\$20.0M	\$94.1M	\$82.8M	\$84.9M	TC	SH	1.05%
30	Traffic Services	\$20.0M	\$75.9M	\$79.5M	\$79.7M	TC	SH	1.23%
31	Materials, Equipment, and Buildings	\$20.0M	\$18.2M	\$20.7M	\$21.1M	TC	SH	15.94%
32	Planning and Scheduling	\$20.0M	\$18.1M	\$17.7M	\$18.1M	TC	SH	12.04%
33	Express Lane Corridor Maintenance and Operations	\$20.0M	\$11.0M	\$11.1M	\$11.1M	TC	SH	8.52%
34	Property	\$20.0M	\$27.9M	\$25.6M	\$25.6M	TC	SH	-8.24%
35	Capital Equipment	\$20.0M	\$23.4M	\$23.4M	\$23.3M	TC	SH	0.38%
36	Maintenance Reserve/Fund	\$20.0M	\$20.0M	\$12.5M	\$12.5M	TC	SH	-37.5%
37	Subtotal	\$98.7M	\$812.2M	\$822.3M	\$822.2M			0.00%
38	Strategic Safety Program	\$20.0M	\$12.2M	\$12.2M	\$12.2M	TC	RHWA / SH	0.00%
39	Mobility	\$20.0M	\$28.0M	\$28.6M	\$28.3M			1.12%
40	Real-Time Traffic Operations	\$20.0M	\$14.0M	\$14.4M	\$14.3M	TC	SH	1.92%
41	ITS Investments	\$20.0M	\$20.0M	\$20.0M	\$20.0M	TC	RHWA / SH	0.00%
42	Automated Services & E-Check/Weigh	\$20.0M	\$65.8M	\$48.6M	\$48.7M			-25.35%
43	Mobility	\$20.0M	\$55.5M	\$48.6M	\$48.7M			-17.17%
44	Innovative Mobility Programs	\$20.0M	\$8.9M	\$9.0M	\$9.0M	TC	RHWA / SH	1.20%
45	National Electric Vehicle Program	\$20.0M	\$11.3M	\$14.5M	\$14.5M	FR	RHWA	29.64%
46	10 Year Plan Projects - Multimodal	\$20.0M	\$17.2M	\$11.9M	\$12.3M	TC	RHWA / SB 17-2	-28.48%
47	Rail Commission	\$20.0M	\$20.0M	\$20.0M	\$20.0M	SL	SL	0.00%
48	Training	\$20.0M	\$18.9M	\$18.4M	\$18.4M	TC	SB DB-10B / New	10.44%
49	Subtotal	\$20.0M	\$271.2M	\$271.1M	\$282.9M			-34.12%
50	Aeronautics	\$20.0M	\$23.8M	\$24.6M	\$24.2M			48.26%
51	Aviation System Program	\$20.0M	\$35.3M	\$24.6M	\$24.2M	AB	SA	61.88%
52	Highways	\$20.0M	\$149.8M	\$151.8M	\$151.9M			1.58%
53	OTIS/Urban (OTIS/Urban)	\$20.0M	\$61.9M	\$66.0M	\$66.0M	FR	RHWA / LOC	6.89%
54	Changemaker Mitigation and Air Quality	\$20.0M	\$51.7M	\$52.8M	\$52.8M	FR	RHWA / LOC	2.08%
55	Metropolitan Planning	\$20.0M	\$10.7M	\$10.7M	\$10.7M	FR	RHWA / FR / LOC	0.00%
56	Off-System Bridge Program	\$20.0M	\$18.5M	\$22.4M	\$22.4M	TC / FR	RHWA / SH / LOC	14.62%
57	Transit and Multimodal	\$20.0M	\$184.1M	\$28.6M	\$24.0M			-51.57%
58	Recreational Trails	\$20.0M	\$1.6M	\$1.6M	\$1.6M	FR	RHWA	0.00%
59	Safe Routes to School	\$20.0M	\$3.1M	\$3.1M	\$3.1M	TC	RHWA / LOC	0.00%
60	Transportation Alternatives Program	\$20.0M	\$20.6M	\$21.6M	\$21.6M			4.62%
61	Transit Grant Programs	\$20.0M	\$61.0M	\$32.1M	\$31.7M	FR / FR / FR	FR / LOC / SB DB	-15.18%
62	Multimodal Options Program - Local	\$20.0M	\$87.6M	\$63.5M	\$63.5M	SL	SB 23-280	-48.58%
63	Carbon Reduction Program - Local	\$20.0M	\$9.5M	\$9.6M	\$9.6M	FR	RHWA / LOC	2.00%
64	Revitalizing Main Streets Program	\$20.0M	\$0.7M	\$0.0M	\$0.0M	SL / TC	SB 23-280	-100.00%
65	Administration & Agency Operations	\$20.0M	\$188.3M	\$207.8M	\$122.1M			6.84%
66	Agency Operations	\$20.0M	\$59.7M	\$59.7M	\$62.2M	TC / AB	RHWA / SH / SA	10.88%
67	Administration	\$20.0M	\$48.3M	\$48.1M	\$44.5M			3.39%
68	Project Initiatives	\$20.0M	\$2.2M	\$2.5M	\$1.4M	TC	SH	-47.50%
69	Debt Service	\$271.3M	\$0.0M	\$28.0M	\$28.4M			N/A
70	Debt Service	\$171.3M	\$0.0M	\$38.0M	\$38.7M	DS	SH	N/A
71	Contingency Reserve	\$20.0M	\$0.0M	\$13.3M	\$0.0M			N/A
72	Contingency Fund	\$20.0M	\$0.0M	\$13.3M	\$0.0M	TC	RHWA / SH	N/A
73	Commissioner Reserve Funds	\$20.0M	\$0.0M	\$0.0M	\$0.0M	TC	RHWA / SH	N/A
74	Other Programs	\$20.0M	\$20.0M	\$24.3M	\$24.3M			10.50%
75	Safety Education	\$20.0M	\$14.1M	\$15.7M	\$15.8M	TC/FR	NHTSA / SB	11.92%
76	Planning and Research	\$20.0M	\$15.1M	\$17.4M	\$17.4M	FR	RHWA / SH	15.33%
77	State Infrastructure Bank	\$20.0M	\$0.3M	\$1.1M	\$1.1M	TC	SB	275.43%
78	TOTAL - CDOT	\$1,799.0M	\$1,799.0M	\$1,806.2M	\$1,806.2M			

- Balanced using September 2022 revenue forecast
- Flexible revenue allocated based on FY23 budget amounts adopted by TC in March 2022 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY24 revenue forecast
- Asset Management and Maintenance programs funded according to the FY24 Asset Management Planning Totals, approved by the TC in November 2019.

Total revenue forecast in FY 2023-24, \$1,799.0 M:

- ❖ CDOT: \$1,556.7 million
- ❖ BTE: \$153.0 million
- ❖ CTIO: \$71.7 million
- ❖ Clean Transit: \$9.1 million
- ❖ Nonattainment Enterprise: \$8.5 million



FY 2023-24 Spending Plan (Appendix B)

Colorado Department of Transportation - FY 2023-24 Spending Plan Last updated February 2023			
Projected Cash Balance		\$ 1,642.0M	
Projected FY24 Revenue		\$ 1,556.7M	
Projected FY24 Receivables		\$ 150.0M	
Total Projected - CDOT		\$ 3,348.8M	
Line	Budget Category / Program	FY 2023-24 Projected Expenditures	% Spent
1 COLORADO DEPARTMENT OF TRANSPORTATION			
2	Capital Construction	\$ 1265.2M	0.00%
3	Pre-Construction Activities	\$ 170.5M	0.00%
4	Right of Way	\$ 30.1M	0.00%
5	Acquisitions	\$ 13.7M	0.00%
6	Personal Services	\$.8M	0.00%
7	Professional Services	\$ 1.1M	0.00%
8	Other	\$ 14.7M	0.00%
9	Design and Other Pre-Construction Activities	\$ 140.4M	0.00%
10	Professional Services	\$ 108.4M	0.00%
11	Personal Services	\$ 18.7M	0.00%
12	Other	\$ 13.3M	0.00%
13	Construction Activities	\$ 876.7M	0.00%
14	Contractor Payments	\$ 850.0M	0.00%
15	Professional Services	\$ 19.4M	0.00%
16	Personal Services	\$ 2.3M	0.00%
17	Other	\$ 5.0M	0.00%
18	Other Capital Project Activities	\$ 218.1M	0.00%
19	Indirect Allocations	\$ 125.8M	0.00%
20	Construction Engineering Allocations	\$ 92.2M	0.00%
21	Maintenance and Operations	\$ 358.1M	0.00%
22	Personal Services	\$ 161.7M	0.00%
23	Operating	\$ 140.8M	0.00%
24	Capital	\$ 6.5M	0.00%
25	Property	\$ 25.6M	0.00%
26	Capital Equipment	\$ 23.5M	0.00%
27	Multimodal Services, Non Construction	\$ 61.7M	0.00%
28	Personal Services	\$ 6.3M	0.00%
29	Operating	\$ 53.1M	0.00%
30	Capital	\$ 2.3M	0.00%
31	Suballocated Programs	\$ 269.3M	0.00%
32	Aeronautics	\$ 64.2M	0.00%
33	Payments to Local Governments	\$ 205.1M	0.00%
34	Administration & Agency Operations	\$ 112.1M	0.00%
35	Personal Services	\$ 41.9M	0.00%
36	Operating	\$ 51.1M	0.00%
37	Capital	\$ 19.1M	0.00%
38	Debt Service	\$ 123.1M	0.00%
39	Debt Service	\$ 123.1M	0.00%
40	Other Programs, Non Construction	\$ 20.3M	0.00%
41	Personal Services	\$ 7.2M	0.00%
42	Operating	\$ 6.5M	0.00%
43	Capital	\$.1M	0.00%
44	Studies (Non-construction Activities) (DTD)	\$ 6.7M	0.00%
45	Total Projected - CDOT	\$ 2,209.8M	0.00%

46 COLORADO BRIDGE & TUNNEL ENTERPRISE			
Projected Cash Balance		\$ 107.7M	
Projected FY24 Revenue		\$ 153.0M	
Total Projected - CBTE		\$ 260.7M	
Line	Budget Category / Program	FY 2023-24 Projected	% Spent
47 Capital Construction			
48	Asset Management		
49	Bridge Enterprise Projects-CBTE	\$ 184.5M	0.00%
50 Maintenance and Operations			
51	Asset Management		
52	Maintenance and Preservation-CBTE	\$.8M	0.00%
53	Administration & Agency Operations		
54	Agency Operations-CBTE	\$ 1.8M	0.00%
55	Debt Service		
56	Debt Service-CBTE	\$ 48.7M	0.00%
57	Total CBTE	\$ 235.8M	0.00%
58 COLORADO TRANSPORTATION INVESTMENT OFFICE			
Projected Cash Balance		\$ 80.6M	
Projected FY24 Revenue		\$ 71.7M	
Total Projected - CTIO		\$ 152.3M	
Line	Budget Category / Program	FY 2023-24 Projected	% Spent
59 Maintenance and Operations			
60	Express Lanes Operations	\$ 37.6M	0.00%
61	Administration & Agency Operations		
62	Agency Operations	\$ 4.5M	0.00%
63	Debt Service		
64	Debt Service	\$ 11.6M	0.00%
65	Total CTIO	\$ 53.8M	0.00%

66 CLEAN TRANSIT ENTERPRISE			
Projected Cash Balance		\$ 7M	
Projected FY24 Revenue		\$ 9.1M	
Total Projected - CTE		\$ 16.1M	
Line	Budget Category / Program	FY 2023-24 Projected	% Spent
67 Suballocated Programs			
68	CTE Projects	\$ 0.8M	0.00%
69	Administration & Agency Operations		
70	Agency Operations-CTE	\$ 0.6M	0.00%
	Contingency Reserve-CTE	\$ 0.0M	0.00%
71	Debt Service		
72	Debt Service-CTE	\$ 0.0M	0.00%
73	Total - CTE	\$ 1.3M	0.00%
74 NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE			
Projected Cash Balance		\$ 6.9M	
Projected FY24 Revenue		\$ 8.5M	
Total Projected - NAAPME		\$ 15.4M	
Line	Budget Category / Program	FY 2023-24 Projected	% Spent
75 Multimodal Services & Electrification			
76	NAAPME Projects	\$ 6.5M	0.00%
77	Administration & Agency Operations		
78	Agency Operations-NAAPME	\$ 0.3M	0.00%
	Contingency Reserve-NAAPME	\$ 0.0M	0.00%
79	Debt Service		
80	Debt Service-NAAPME	\$ 0.0M	0.00%
81	TOTAL - NAAPME	\$ 6.8M	0.00%
82	TOTAL - CDOT AND ENTERPRISES	\$ 2,507.4M	0.00%

Total estimated expenditures in FY 2023-24, \$2,507.4 M:

- CDOT: \$2,209.8 million
- BTE: \$235.8 million
- CTIO: \$53.8 million
- Clean Transit: \$1.3 million
- Nonattainment Enterprise: \$6.8 million



FASTER Revenue Shortfall

SB 21-260 and HB 22-1351 temporarily reduced the Road Safety Surcharge fee for two years resulting in a projected revenue shortfall of approximately \$20.0M total for FY 2023-24. HB 22-1351 provided \$47.1M during FY 2022-23 total to backfill lost revenue, of which \$10.2M is intended to partially backfill lost FASTER revenue for FY 2023-24.

For the FASTER Safety Program (Line 15):

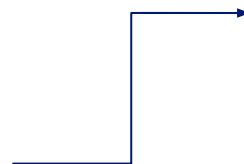
- The initial FY24 allocation is \$49.3M based on the current revenue forecast
- The \$10.2M in backfill funds will roll forward from FY 2022-23 for an available budget of \$59.5M in FY24
- **Staff added an additional \$9.7M in state funds backfill for a full allocation of \$69.2M for FY24**

Impact of HB22-1351:

Description	FY 2022-23	FY 2023-24
Fee Reduction	(\$36.9) M	(\$10.2) M
General Fund Backfill	\$47.1 M	
Grand Total	\$10.2 M	(\$10.2) M

FY24 FASTER Safety Program Allocation:

Description	FY 2023-24
FY23 Est. Roll Forward	\$10.2 M
FY24 Initial Allocation	\$49.3 M
Additional backfill	\$9.7 M
Grand Total	\$69.2 M





FY24 Funds for 10 Year Plan

	Allocation
10 Year Plan Projects - Capital AM (Line 10)	\$68.0 million
10 Year Plan Projects - Capital Mobility (Line 19)	\$42.9 million
10 Year Plan Projects - Multimodal (Line 46)	\$12.3 million
Total Allocations to 10 Year Plan Projects Lines	\$123.2 million

Total funding to the 10 Year Plan Projects lines is \$123.2 M.

Programs include: SB 267, Protect, Bridge Formula Program, CDOT share of Carbon Reduction Program and any available flexible federal revenue (STBG and NHPP) not allocated to other programs (i.e. any remaining flexible federal funds)



FY24 MLOS Budget

\$269.0 M	Approved FY24 Planning Budget for MLOS
\$5.9M	Increases approved in FY23 for TMI salary and FY 23 across the board salary increases for maintenance employees
\$5.2M	Fully fund FY 24 5% across the board salary increases for maintenance employees
\$4.8M	Funding for housing stipend program
\$284.9M	Total MLOS allocation for FY24



The total FY24 allocation to MLOS (Lines 23-32) is \$284.9M, which provides funding to address salary increases for TMIs and across the board salary increases that were approved in the FY 2022-23 Budget, and an additional \$10.0M for FY 2023-24 for across the board salary increases and a housing stipend program.



Agency Operations

Agency Operations (Line 66) was increased by \$6.5M for FY24 to address the following:

\$1.9 M	Planned PC replacement rollout for FY24
\$1.5 M	True-up Workers Compensation Budget (#TC-2022-12-08 for FY23 true-up)
\$1.5 M	Fully fund FY 24 5% COLA for Agency Operations positions, costs for new positions (#TC-2021-12-08)
\$0.8 M	Internal reorg w/existing costs shifted to SHF - Agency Ops section of budget
\$0.5 M	High School Apprenticeship Program (#TC-2021-05-09)
\$0.3 M	Statewide Operating Common Policy Increases for FY24
\$6.5 M	Total Increase to Agency Operations for FY24



FY 2023-24 Decision Items

Per PD 703.0 Decision Items:

- less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT)
 - Notable new program costs over \$500,000 at staff discretion should be provided to the TC as an Informational Item
- \$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 2023

The EMT approved one decision item that is provided as an informational item per PD 703.0:

Traffic Safety in the Division of Engineering requested to increase its indirect budget by \$500,000 beginning in FY 2023-24 to support the ongoing collection and coding of crash data that is used by Engineering for analysis and reporting. This was approved as a one-time decision item in the FY 2022-23 budget but is now approved by the EMT as an ongoing allocation in the Traffic Safety indirects budget.





Timeline and Next Steps

DAF will continue to address the following items for the FY 2023-24 Annual Budget:

- February 2023: DAF will incorporate estimated FY 2022-23 roll forwards into the Revenue Allocation Plan
- March 2023: The Transportation Commission will be asked to review and adopt the FY 2023-24 Final Annual Budget Allocation Plan.
- April 2023: The approved FY 2023-24 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.



FY 2023-24 Revenue Allocation Plan									
Line	Budget Category / Program	A. Estimated Rollforward from FY 2022-23*	B. FY 2022-23 Final Allocation Plan	FY 2023-24 Proposed Allocation Plan	C. FY 2023-24 Final Allocation Plan	FY 2023-24 Total Final Available Budget (A+C)	Directed By	Funding Source	Year over Year % Change (B vs C)
1	COLORADO DEPARTMENT OF TRANSPORTATION								
2	Capital Construction	\$10.2 M	\$647.9 M	\$617.6 M	\$631.7 M	\$641.9 M			-2.51%
3	Asset Management	\$0.0 M	\$392.3 M	\$399.3 M	\$399.3 M	\$399.3 M			1.79%
4	Surface Treatment	\$0.0 M	\$225.6 M	\$225.6 M	\$225.6 M	\$225.6 M	TC	FHWA / SH / SB	0.02%
5	Structures	\$0.0 M	\$62.5 M	\$63.3 M	\$63.3 M	\$63.3 M	TC	FHWA / SH / SB	1.34%
6	System Operations	\$0.0 M	\$26.9 M	\$26.3 M	\$26.3 M	\$26.3 M	TC	FHWA / SH	-2.23%
7	Geohazards Mitigation	\$0.0 M	\$10.0 M	\$9.7 M	\$9.7 M	\$9.7 M	TC	SB 09-108	-3.00%
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH	0.00%
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA	0.00%
10	10 Year Plan Projects - Capital AM	\$0.0 M	\$60.9 M	\$68.0 M	\$68.0 M	\$68.0 M	TC / FR	FHWA	11.58%
11	Safety	\$10.2 M	\$121.6 M	\$105.4 M	\$115.6 M	\$125.8 M			-4.93%
12	Highway Safety Improvement Program	\$0.0 M	\$39.4 M	\$42.9 M	\$42.9 M	\$42.9 M	FR	FHWA / SH	8.92%
13	Railway-Highway Crossings Program	\$0.0 M	\$3.6 M	\$3.8 M	\$3.8 M	\$3.8 M	FR	FHWA / SH	6.14%
14	Hot Spots	\$0.0 M	\$2.2 M	\$2.2 M	\$2.7 M	\$2.7 M	TC	FHWA / SH	23.07%
15	FASTER Safety	\$10.2 M	\$69.2 M	\$49.3 M	\$59.0 M	\$69.2 M	TC	SB 09-108	-14.78%
16	ADA Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH	0.00%
17	Mobility	\$0.0 M	\$134.1 M	\$112.9 M	\$116.8 M	\$116.8 M			-12.90%
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	\$50.0 M	TC	FHWA / SH	0.00%
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$63.4 M	\$39.0 M	\$42.9 M	\$42.9 M	SL	FHWA / SB 17-26	-32.33%
20	Freight Programs	\$0.0 M	\$20.7 M	\$23.9 M	\$23.9 M	\$23.9 M	FR	FHWA / SH / SL	15.46%
21	Maintenance and Operations	\$0.0 M	\$372.3 M	\$387.8 M	\$394.5 M	\$394.5 M			5.98%
22	Asset Management	\$0.0 M	\$336.1 M	\$351.1 M	\$358.1 M	\$358.1 M			6.54%
23	Maintenance Program Areas	\$0.0 M	\$273.8 M	\$278.0 M	\$284.9 M	\$284.9 M			4.07%
24	Roadway Surface	\$0.0 M	\$37.7 M	\$39.9 M	\$40.8 M	\$40.8 M	TC	SH	8.30%
25	Roadside Facilities	\$0.0 M	\$22.8 M	\$23.7 M	\$24.2 M	\$24.2 M	TC	SH	6.35%
26	Roadside Appearance	\$0.0 M	\$10.8 M	\$9.1 M	\$9.4 M	\$9.4 M	TC	SH	-13.44%
27	Structure Maintenance	\$0.0 M	\$5.7 M	\$5.5 M	\$5.6 M	\$5.6 M	TC	SH	-1.43%
28	Tunnel Activities	\$0.0 M	\$6.4 M	\$4.9 M	\$5.0 M	\$5.0 M	TC	SH	-21.54%
29	Snow and Ice Control	\$0.0 M	\$84.1 M	\$82.8 M	\$84.9 M	\$84.9 M	TC	SH	1.05%
30	Traffic Services	\$0.0 M	\$71.9 M	\$73.9 M	\$75.7 M	\$75.7 M	TC	SH	5.23%
31	Materials, Equipment, and Buildings	\$0.0 M	\$18.2 M	\$20.7 M	\$21.1 M	\$21.1 M	TC	SH	15.84%
32	Planning and Scheduling	\$0.0 M	\$16.1 M	\$17.7 M	\$18.1 M	\$18.1 M	TC	SH	12.04%
33	Express Lane Corridor Maintenance and Operation	\$0.0 M	\$11.0 M	\$12.1 M	\$12.1 M	\$12.1 M	TC	SH	9.52%
34	Property	\$0.0 M	\$27.9 M	\$25.6 M	\$25.6 M	\$25.6 M	TC	SH	-8.24%
35	Capital Equipment	\$0.0 M	\$23.4 M	\$23.4 M	\$23.5 M	\$23.5 M	TC	SH	0.38%
36	Maintenance Reserve Fund	\$0.0 M	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	TC	SH	N/A
37	Safety	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M			0.00%
38	Strategic Safety Program	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M	TC	FHWA / SH	0.00%
39	Mobility	\$0.0 M	\$24.0 M	\$24.4 M	\$24.3 M	\$24.3 M			1.12%
40	Real-Time Traffic Operations	\$0.0 M	\$14.0 M	\$14.4 M	\$14.3 M	\$14.3 M	TC	SH	1.92%
41	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH	0.00%
42	Multimodal Services & Electrification	\$0.0 M	\$55.1 M	\$44.8 M	\$45.7 M	\$45.7 M			-17.17%
43	Mobility	\$0.0 M	\$55.1 M	\$44.8 M	\$45.7 M	\$45.7 M			-17.17%
44	Innovative Mobility Programs	\$0.0 M	\$8.9 M	\$9.0 M	\$9.0 M	\$9.0 M	TC	FHWA / SH	1.20%
45	National Electric Vehicle Program	\$0.0 M	\$11.3 M	\$14.5 M	\$14.5 M	\$14.5 M	FR	FHWA	28.64%
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$17.2 M	\$11.9 M	\$12.3 M	\$12.3 M	TC	FHWA / SB 17-26	-28.48%
47	Rail Commission	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL	0.00%
48	Bustang	\$0.0 M	\$8.8 M	\$9.4 M	\$9.8 M	\$9.8 M	TC	SB 09-108 / Fare	10.44%
49	Suballocated Programs	\$0.0 M	\$373.2 M	\$321.1 M	\$310.0 M	\$310.0 M			-16.92%
50	Aeronautics	\$0.0 M	\$35.3 M	\$74.6 M	\$64.2 M	\$64.2 M			81.98%
51	Aviation System Program	\$0.0 M	\$35.3 M	\$74.6 M	\$64.2 M	\$64.2 M	AB	SA	81.98%
52	Highway	\$0.0 M	\$143.9 M	\$151.9 M	\$151.9 M	\$151.9 M			5.58%
53	STBG-Urban (STP-Metro)	\$0.0 M	\$61.9 M	\$66.0 M	\$66.0 M	\$66.0 M	FR	FHWA / LOC	6.66%
54	Congestion Mitigation and Air Quality	\$0.0 M	\$51.7 M	\$52.8 M	\$52.8 M	\$52.8 M	FR	FHWA / LOC	2.00%
55	Metropolitan Planning	\$0.0 M	\$10.7 M	\$10.7 M	\$10.7 M	\$10.7 M	FR	FHWA / FTA / LOC	0.15%
56	Off-System Bridge Program	\$0.0 M	\$19.5 M	\$22.4 M	\$22.4 M	\$22.4 M	TC / FR	FHWA / SH / LOC	14.61%
57	Transit and Multimodal	\$0.0 M	\$194.1 M	\$94.6 M	\$94.0 M	\$94.0 M			-51.57%
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA	0.00%
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA / LOC	0.00%
60	Transportation Alternatives Program	\$0.0 M	\$20.6 M	\$21.6 M	\$21.6 M	\$21.6 M	FR	FHWA / LOC	4.61%
61	Transit Grant Programs	\$0.0 M	\$61.0 M	\$52.3 M	\$51.7 M	\$51.7 M	FR / SL / TC	FTA / LOC / SB 09-108	-15.13%
62	Multimodal Options Program - Local	\$0.0 M	\$97.6 M	\$6.3 M	\$6.3 M	\$6.3 M	SL	SB 21-260	-93.56%
63	Carbon Reduction Program - Local	\$0.0 M	\$9.5 M	\$9.6 M	\$9.6 M	\$9.6 M	FR	FHWA / LOC	2.00%
64	Revitalizing Main Streets Program	\$0.0 M	\$0.7 M	\$0.0 M	\$0.0 M	\$0.0 M	SL / TC	SB 21-260	-100.00%
65	Administration & Agency Operations	\$0.0 M	\$105.3 M	\$107.4 M	\$112.1 M	\$112.1 M			6.49%
66	Agency Operations	\$0.0 M	\$59.7 M	\$59.7 M	\$66.2 M	\$66.2 M	TC / AB	FHWA / SH / SA	10.88%
67	Administration	\$0.0 M	\$42.9 M	\$45.1 M	\$44.5 M	\$44.5 M	SL	SH	3.70%
68	Project Initiatives	\$0.0 M	\$2.6 M	\$2.6 M	\$1.4 M	\$1.4 M	TC	SH	-47.98%
69	Debt Service	\$171.3 M	\$0.0 M	\$29.0 M	\$28.4 M	\$199.7 M			N/A
70	Debt Service	\$171.3 M	\$0.0 M	\$29.0 M	\$28.4 M	\$199.7 M	DS	SH	N/A
71	Contingency Reserve	\$0.0 M	\$0.0 M	\$13.3 M	\$0.0 M	\$0.0 M			N/A
72	Contingency Fund	\$0.0 M	\$0.0 M	\$13.3 M	\$0.0 M	\$0.0 M	TC	FHWA / SH	N/A
73	Commission Reserve Funds	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	TC	FHWA / SH	N/A
74	Other Programs	\$0.0 M	\$29.5 M	\$34.1 M	\$34.3 M	\$34.3 M			16.22%
75	Safety Education	\$0.0 M	\$14.1 M	\$15.7 M	\$15.8 M	\$15.8 M	TC/FR	NHTSA / SSE	11.91%
76	Planning and Research	\$0.0 M	\$15.1 M	\$17.4 M	\$17.4 M	\$17.4 M	FR	FHWA / SH	15.38%
77	State Infrastructure Bank	\$0.0 M	\$0.3 M	\$1.1 M	\$1.1 M	\$1.1 M	TC	SIB	273.43%
78	TOTAL - CDOT	\$181.5 M	\$1,583.3 M	\$1,555.2 M	\$1,556.7 M	\$1,738.3 M			

Line	Budget Category / Program	A. Estimated Rollforward from FY 2022-23*	B. FY 2022-23 Final Allocation Plan	FY 2023-24 Proposed Allocation Plan	C. FY 2023-24 Final Allocation Plan	FY 2023-24 Total Final Available Budget (A+C)	Directed By	Funding Source	Year over Year % Change (B vs C)
79 COLORADO BRIDGE & TUNNEL ENTERPRISE									
80	Capital Construction	\$0.0 M	\$94.5 M	\$102.1 M	\$101.7 M	\$101.7 M			7.62%
81	Asset Management	\$0.0 M	\$94.5 M	\$102.1 M	\$101.7 M	\$101.7 M			7.62%
82	Bridge Enterprise Projects	\$0.0 M	\$94.5 M	\$102.1 M	\$101.7 M	\$101.7 M	BEB	SB 09-108, SB 21	7.62%
83	Maintenance and Operations	\$0.0 M	\$0.8 M	\$0.8 M	\$0.8 M	\$0.8 M			10.00%
84	Asset Management	\$0.0 M	\$0.8 M	\$0.8 M	\$0.8 M	\$0.8 M			10.00%
85	Maintenance and Preservation	\$0.0 M	\$0.8 M	\$0.8 M	\$0.8 M	\$0.8 M	BEB	SB 09-108	10.00%
86	Administration & Agency Operations	\$0.0 M	\$1.9 M	\$2.0 M	\$1.8 M	\$1.8 M			-5.42%
87	Agency Operations-BTE	\$0.0 M	\$1.9 M	\$2.0 M	\$1.8 M	\$1.8 M	BEB	SB 09-108	-5.42%
88	Debt Service	\$0.0 M	\$48.0 M	\$48.0 M	\$48.7 M	\$48.7 M			1.28%
89	Debt Service-BTE	\$0.0 M	\$48.0 M	\$48.0 M	\$48.7 M	\$48.7 M	BEB	FHWA / SH	1.28%
90	TOTAL - BRIDGE & TUNNEL ENTERPRISE	\$0.0 M	\$145.2 M	\$152.9 M	\$153.0 M	\$153.0 M			

91 COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO)									
92	Maintenance and Operations	\$0.0 M	\$36.1 M	\$63.6 M	\$67.7 M	\$67.7 M			87.54%
93	Express Lanes Operations	\$0.0 M	\$36.1 M	\$63.6 M	\$67.7 M	\$67.7 M	HPTEB	Tolls / Managed	87.54%
94	Administration & Agency Operations	\$0.0 M	\$4.1 M	\$4.1 M	\$4.1 M	\$4.1 M			0.00%
95	Agency Operations-CTIO	\$0.0 M	\$4.1 M	\$4.1 M	\$4.1 M	\$4.1 M	HPTEB	Fee for Service	0.00%
96	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M			N/A
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service	N/A
98	TOTAL - COLORADO TRANSPORTATION INVESTME	\$0.0 M	\$40.1 M	\$67.7 M	\$71.7 M	\$71.7 M			

99 CLEAN TRANSIT ENTERPRISE									
100	Suballocated Programs	\$0.0 M	\$6.8 M	\$7.7 M	\$7.7 M	\$7.7 M			12.20%
101	Transit and Multimodal	\$0.0 M	\$6.8 M	\$7.7 M	\$7.7 M	\$7.7 M			12.20%
102	CTE Projects	\$0.0 M	\$6.8 M	\$7.7 M	\$7.7 M	\$7.7 M	CTB	SB 21-260	12.20%
103	Administration & Agency Operations	\$0.0 M	\$1.4 M	\$1.4 M	\$1.5 M	\$1.5 M			6.94%
104	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.6 M	\$0.6 M	\$0.6 M	CTB	SB 21-260	1.89%
105	Contingency Reserve-CTE	\$0.0 M	\$0.8 M	\$0.8 M	\$0.9 M	\$0.9 M	CTB	SB 21-260	10.30%
106	Debt Service	\$0.0 M	\$0.1 M	\$0.1 M	\$0.0 M	\$0.0 M			-100.00%
107	Debt Service-CTE	\$0.0 M	\$0.1 M	\$0.1 M	\$0.0 M	\$0.0 M	CTB	SB 21-260	-100.00%
108	TOTAL - CLEAN TRANSIT ENTERPRISE	\$0.0 M	\$8.3 M	\$9.1 M	\$9.1 M	\$9.1 M			

109 NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE									
110	Multimodal Services & Electrification	\$0.0 M	\$6.6 M	\$8.3 M	\$8.3 M	\$8.3 M			24.68%
111	Mobility	\$0.0 M	\$6.6 M	\$8.3 M	\$8.3 M	\$8.3 M			24.68%
112	NAAPME Projects	\$0.0 M	\$6.6 M	\$8.3 M	\$8.3 M	\$8.3 M	NAAPMEB	SB 21-260	24.68%
113	Administration & Agency Operations	\$0.0 M	\$0.4 M	\$0.2 M	\$0.2 M	\$0.2 M			-47.17%
114	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	NAAPMEB	SB 21-260	-0.76%
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260	-100.00%
116	Debt Service	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M			-100.00%
117	Debt Service-NAAPME	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260	-100.00%
118	TOTAL - NONATTAINMENT AREA AIR POLLUTION M	\$0.0 M	\$7.1 M	\$8.5 M	\$8.5 M	\$8.5 M			
119	TOTAL - CDOT AND ENTERPRISES	\$181.5 M	\$1,784.0 M	\$1,793.4 M	\$1,799.0 M	\$1,980.6 M			

MEMORANDUM

TO: Statewide Transportation Advisory Committee
CC: Shoshana Lew, CDOT Executive Director; Herman Stockinger, Deputy Executive Director; John Lorme, Division of Maintenance & Operations Director, Deputy Director of Operations Bob Fifer
FROM: Allie Axley, Intelligent Transportation Systems Branch Manager
DATE: February 16 2023
SUBJECT: CDOT's ITS Fiber Program

Purpose

To provide background information on CDOT's ITS Fiber Program, how fiber fits within the ITS Branch, how the fiber asset has evolved, how we partner and share fiber assets and ROW access, and what efforts we are currently working on to improve our processes.

Action

No action at this time, this memo is Informational only.

Background

For over 25 years, CDOT has been installing fiber optics to improve highway operations, situational awareness, and safety. CDOT fiber is currently installed along more than 1,600 miles of state maintained highways, for the purpose of improving system reliability and user safety. As vehicle volumes rapidly increase, it is important the CDOT leverage fiber optic technology to monitor, detect and respond to on highway emergencies (incidents, natural disasters and weather events).

In addition, since the beginning of the COVID-19 pandemic, there has been unprecedented demand on broadband, which relies on fiber infrastructure. Many private and public entities look to CDOT to leverage existing state owned fiber via dark fiber leases and/or wish to utilize CDOT ROW to deploy wireline and wireless facilities.

In February 2022, the Governor issued Executive Order D 2022 009 (restated in June in EO D 2022 023) and Senate Bill 22-083, Accelerating Broadband Deployment in Colorado. This Executive Order and Senate Bill directed CDOT to make improvements to its dark fiber lease and right of way program.

In this informational presentation, we will explain how fiber fits within CDOT, how we currently lease and provide ROW access for the deployment of broadband and how we are working on improvements to simplify and continuously improve our processes to support the DOT's mission and the Governor's Executive Order.

Next Steps

ITS will continue to focus on process improvements and plans to conduct a workshop with the TC in March 2023 to share an improved fee based structure for ROW access and will seek TC approval for the fee structure in April 2023. This TC action will further define the process in C.R.S 43-1-1204 (III).



COLORADO
Department of Transportation

**CDOT ITS Branch - Fiber
STAC
March 2, 2023**

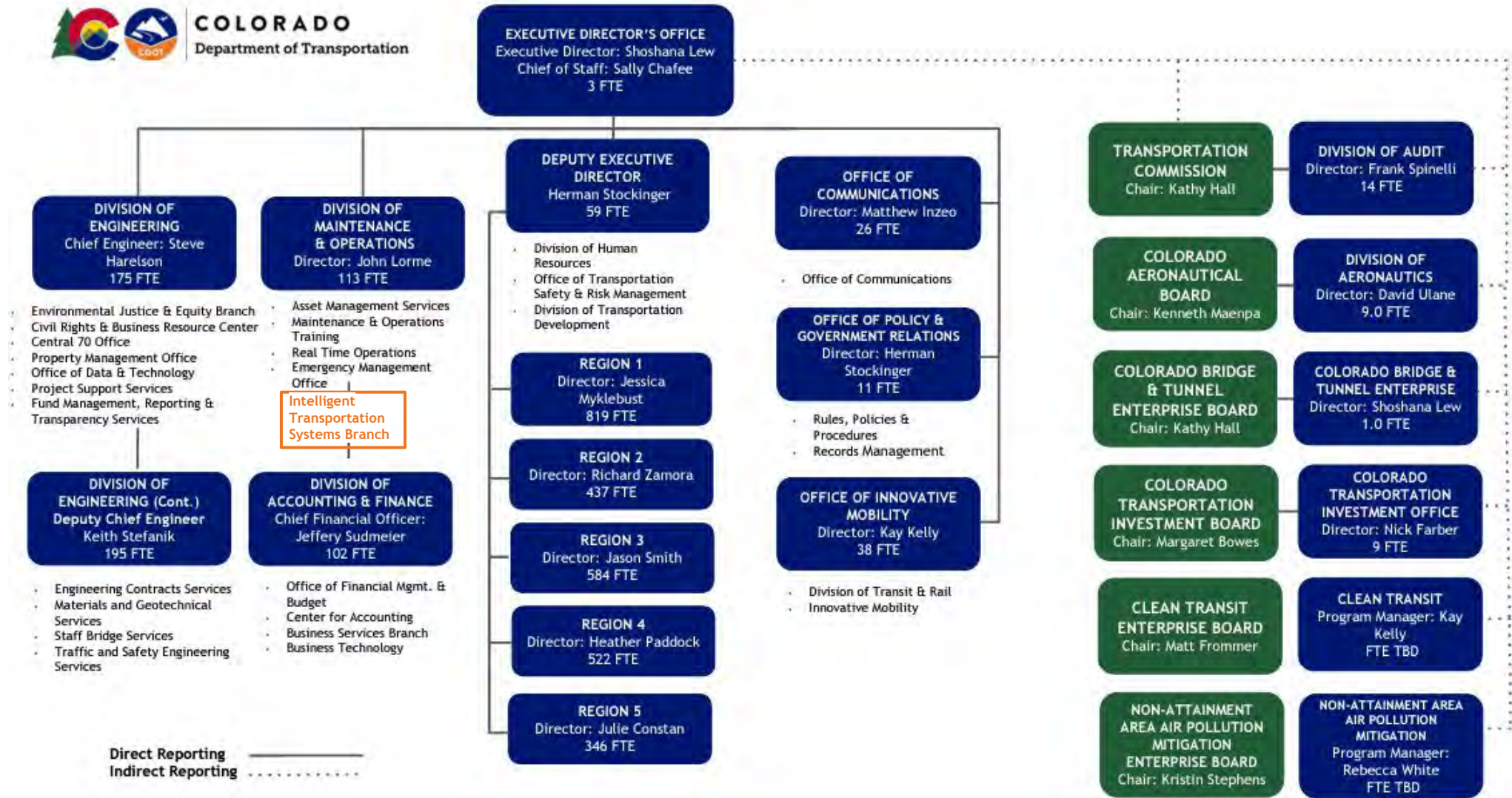


Agenda

- Overview of the ITS Branch
- Background of the Fiber Program
- Current Activities, Processes and Efforts
- Future State of the Fiber Program



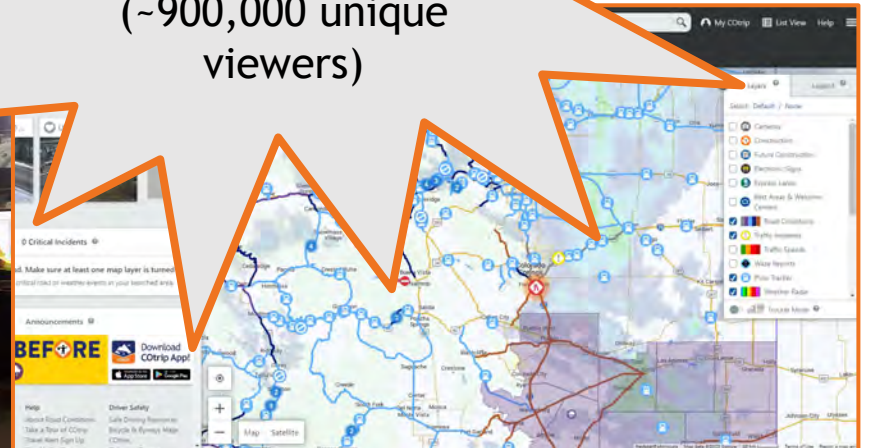
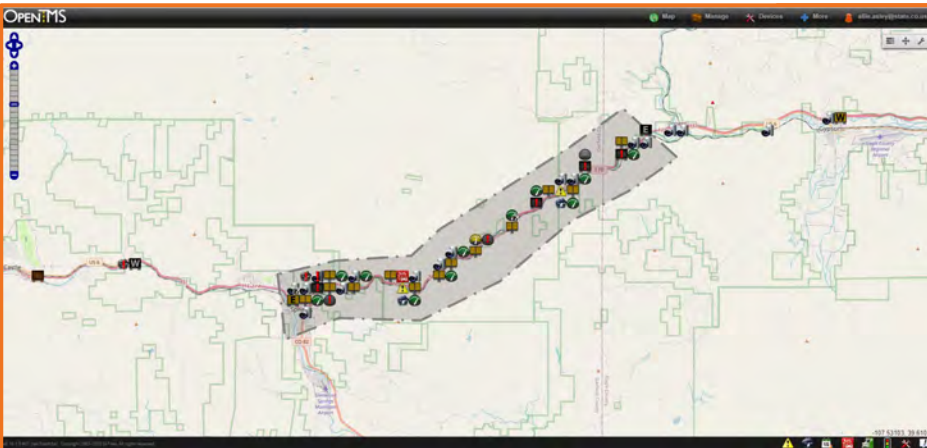
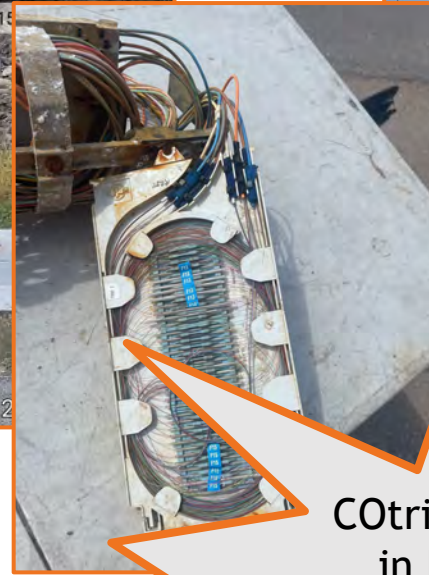
CDOT Organization Chart



Updated 6.24.22



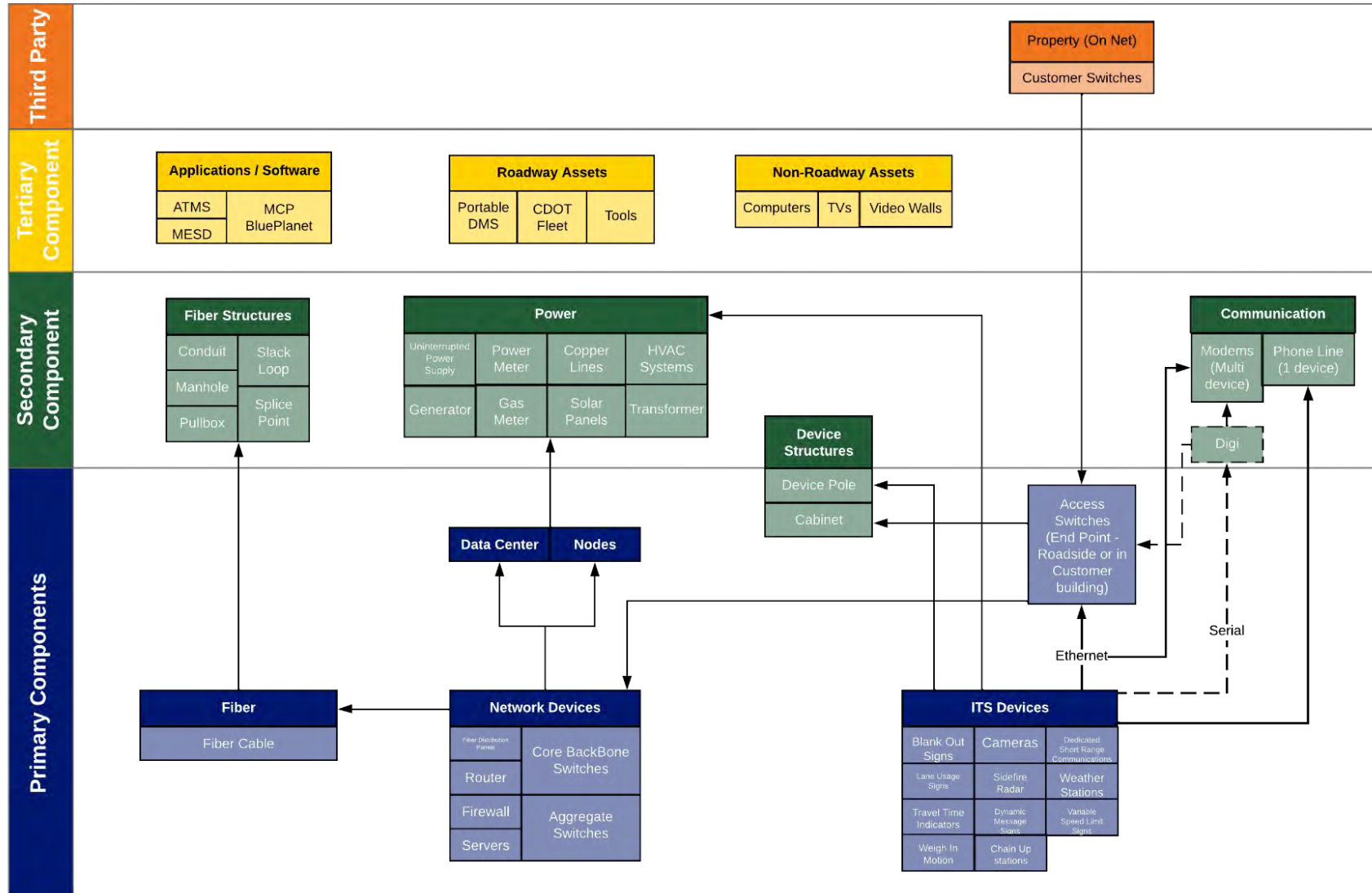
What is the ITS Branch?



COTrip had 27.5M views in December 2022! (~900,000 unique viewers)

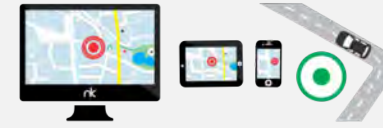


Intelligent Transportation Systems

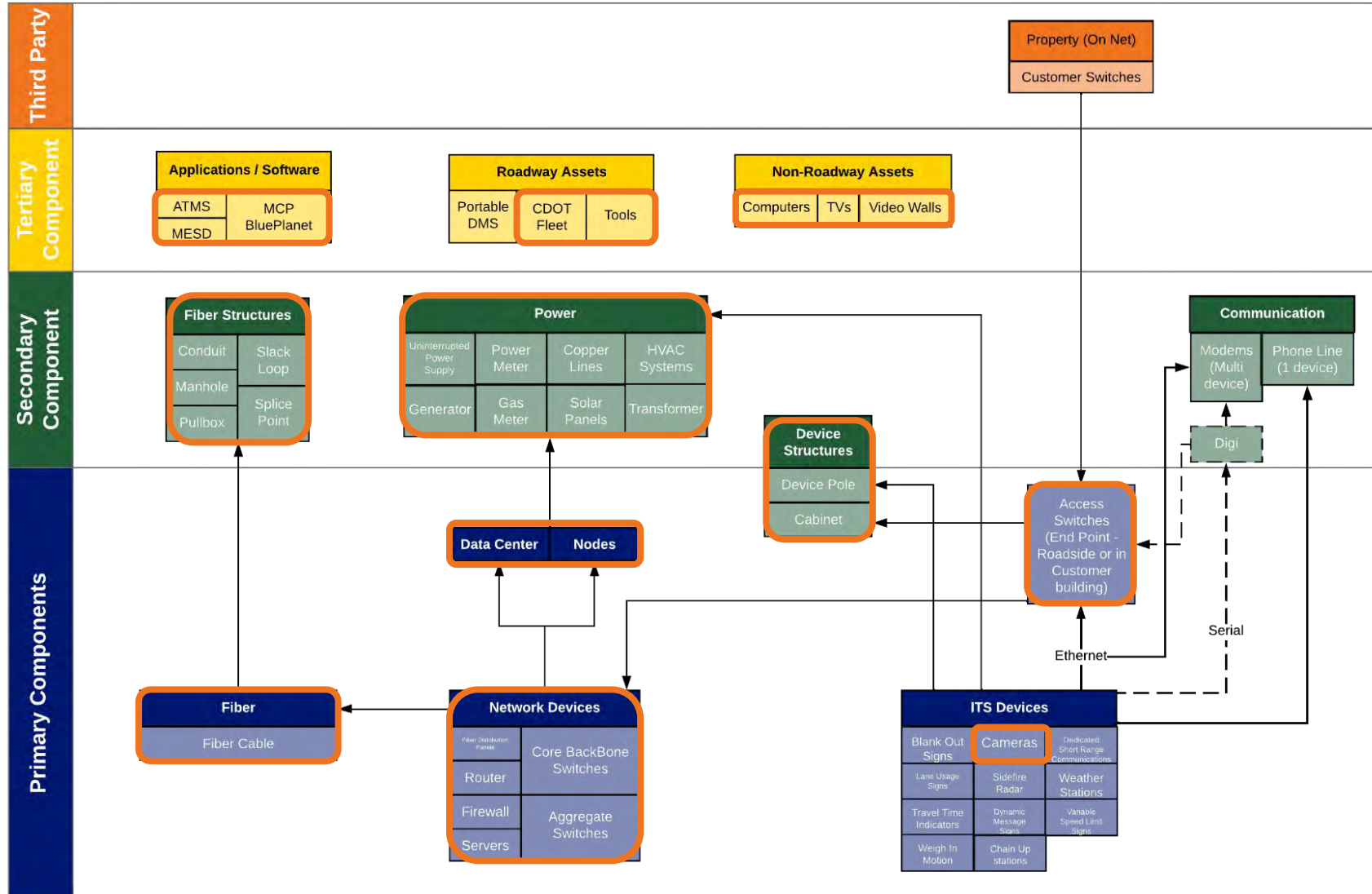




ITS Is A System

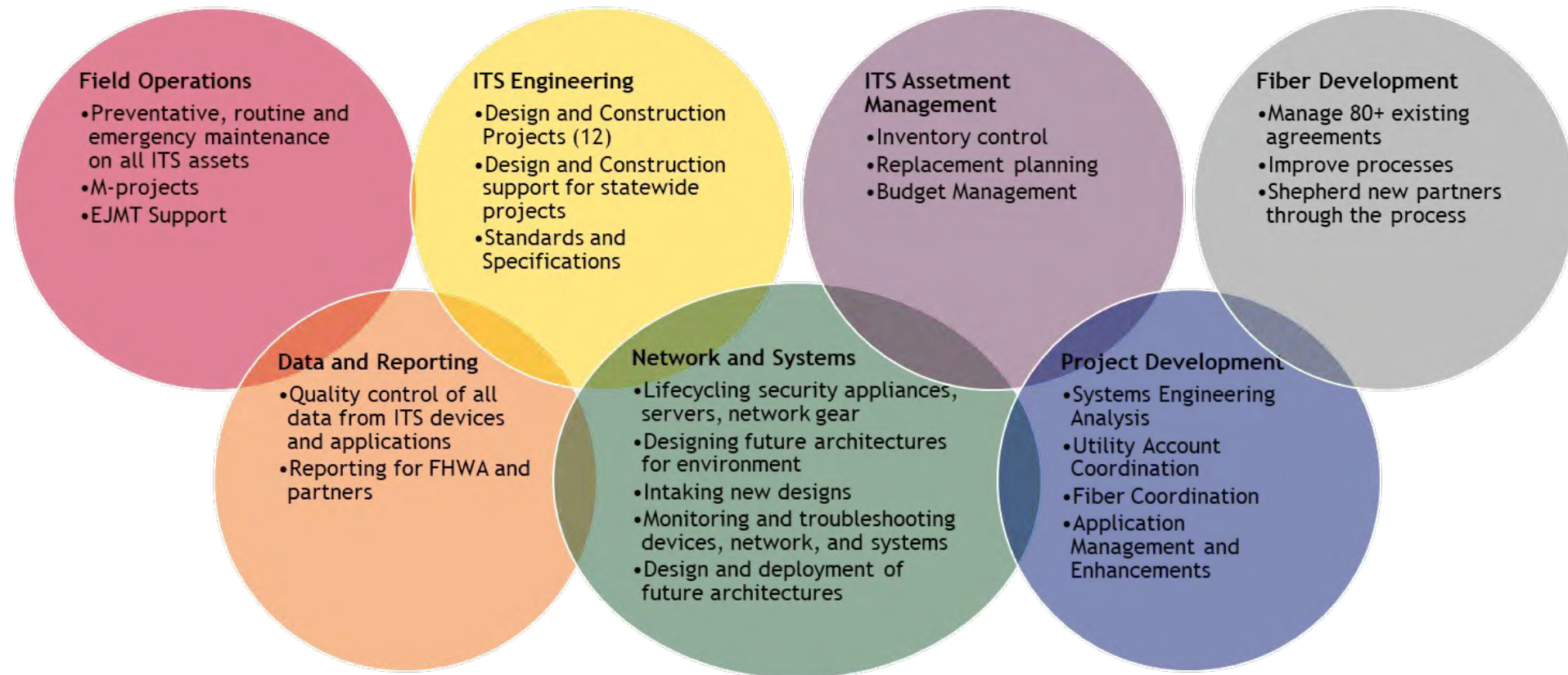


Not A Device





ITS Branch Functional Organization



ITS Branch Purpose: Agreement between Governor’s Office of Information Technology (OIT) and Colorado Department of Transportation (CDOT) that delegates IT authority to CDOT ITS for ITS, Traffic, Signals, and Tunnel devices, systems, networks, servers and security, and all other systems used to operate the highways.

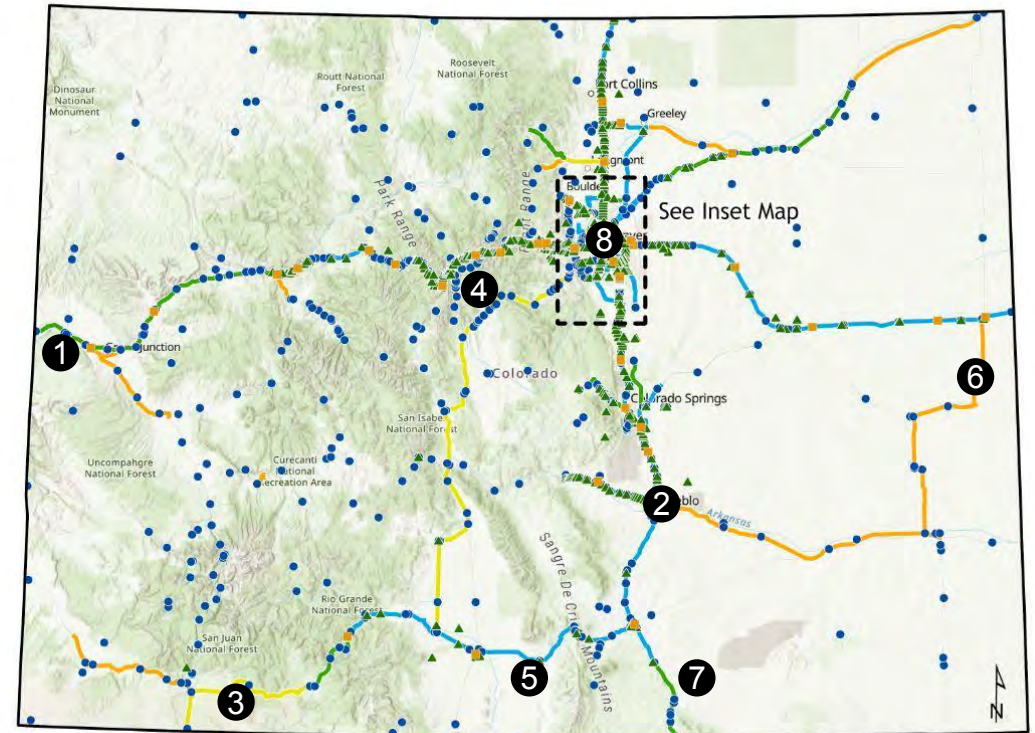


Physical ITS Assets

	Count
Cameras	741
Sidefire Radars	265
Weather Stations	134
Travel Time Indicators	162
Dynamic Message Sign	413
Weigh In Motion	13
Lane Usage Sign	289
Variable Speed Limit Sign	53
Variable Toll Sign	68
Blank Out Sign	8
ITS Devices Sub Total	2146
Ethernet Switches	1452
Dense Wave Division Multiplexing	19
Firewall	10
Routers	18
Servers	33
ITS Network Gear Sub Total	1532
Fiber Miles	1624
Nodes	18
Data Center	1
Colocations	12
ITS Facilities Sub Total	31

Legend

- Fiber Optic Cable
- Proposed Fiber Builds
 - In-Progress P3 Routes
 - In-Progress Fiber Routes
 - Existing CDOT Fiber
- Other Assets
- Nodes
 - Switches
 - Devices



Esri, CGIAR, USGS, Esri, HERE, Garmin, FAO, NOAA, USGS, EPA, NPS, Esri, USGS, County and City of Denver, County of Arapahoe, Esri, HERE, Garmin, SafeGraph, FAO, METI/NASA, USGS, Esri, NPS





ITS Maintenance & Performance

DMS | Operational



413 Total Devices



18 Devices added in FY21



1,199 Outages in January 2022



\$45k Work Order Costs January 2022



92% Device Uptimes January 2022

Cameras | Operational



741 Total Devices



48 Devices added in FY21



1,705 Outages in January 2022



\$49k Work Order Costs January 2022



92% Device Uptimes January 2022

Weather Station | Operational



134 Total Devices



4 Devices added in FY21



397 Outages in January 2022

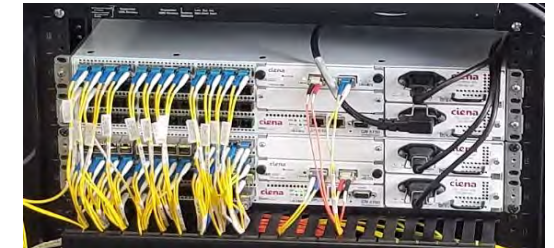


\$15k Work Order Costs January 2022



94% Device Uptimes January 2022

Switches | Deployment



1452 Total Devices



151 Devices added in FY21



166 Outages in January 2022



\$251 Work Order Costs January 2022



97% Device Uptimes January 2022



Agenda

- Overview of the ITS Branch
- **Background of the Fiber Program**
- Current Activities, Processes and Efforts
- Future State of the Fiber Program



Fiber Legislation

C.R.S. § 38-5.5-102 through 109

- Addresses telecommunications providers' access to public rights-of-way
- Any limitation contained in these statutes on what telecommunications providers can be charged applies only to local government entities and political subdivisions

C.R.S. § 38-5.5-102(5)

- These limitations do not apply to CDOT because CDOT is a principal department of the State of Colorado and is neither a "political subdivision" or "local government entity"
- The fact that the Colorado Legislature meant to exclude CDOT from the fee limitations contained in C.R.S. § 38-5.5-102, *et. seq.* is made crystal clear by listening to pertinent legislative history audio recordings

C.R.S. § 43-1-1201, *et al*

- CDOT can enter into a **non-exclusive** public-private initiative partnership agreement with a telecommunications company but **must either receive a private contribution** for the use of CDOT's right-of-way or be able to offset the benefit that the private telecommunications company will be receiving with a public benefit

C.R.S. §43-1-210(5)

- Federal and state law also **requires CDOT to obtain fair market value** for the use and disposal of state highway right-of-way

Federal Telecommunications Act (See 47 U.S.C.A. § 253(c))

- Allows an entity like CDOT to require fair and reasonable compensation from telecommunications providers on a **competitively neutral and nondiscriminatory basis** for the use of public rights-of-way



Fiber Governing Documents

Prodecural Directive 1504.2 (2016)

- Provides guidance on CDOT's process regarding the sharing of fiber optic cable, conduit, their infrastrucutes and for assessing requests to share CDOT's Rights-of-way (ROW) to install new Fiber Optic or Conduit Infrastructure

Resolution #TC-16-11-3 (2016)

- Approves that the departent must only consider comparable proposals if said PPI unsolicited proposal for a telecommunication partnership requires the department to spend public moneys in an ammount that is reasonably expected to eexceed fifty thousand dollars

Resolution #TC-1853 (2010)

- Approves the Department's request that **any money, revenue or income** resulting from a PPIP project pertaining to ITS shall, but used only **for ITS purposes and projects**

Resolution #TC-1756 (2009)

- Approves Department's request to issue a RFP to solicit proporsals from interested compaines/ parties that desire either to install fiber optic communications cable or to access existing CDOT dark fiber in exchange for a private contribution

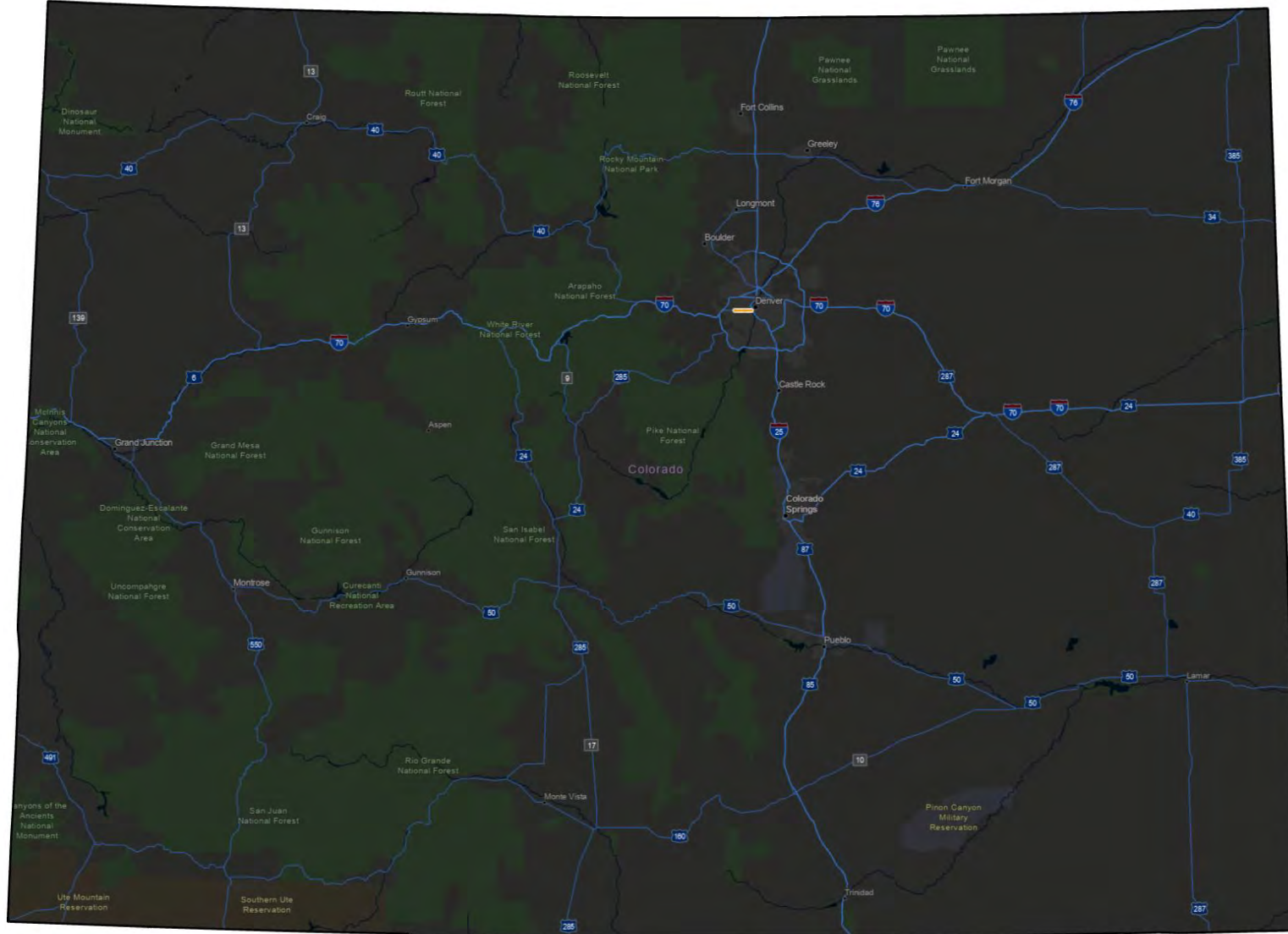
Resolution #TC-658 (1998)

- Approval for the adoption of Public-Private Intiative Program Guidelines



Expansion of the Fiber Asset

1999



2023



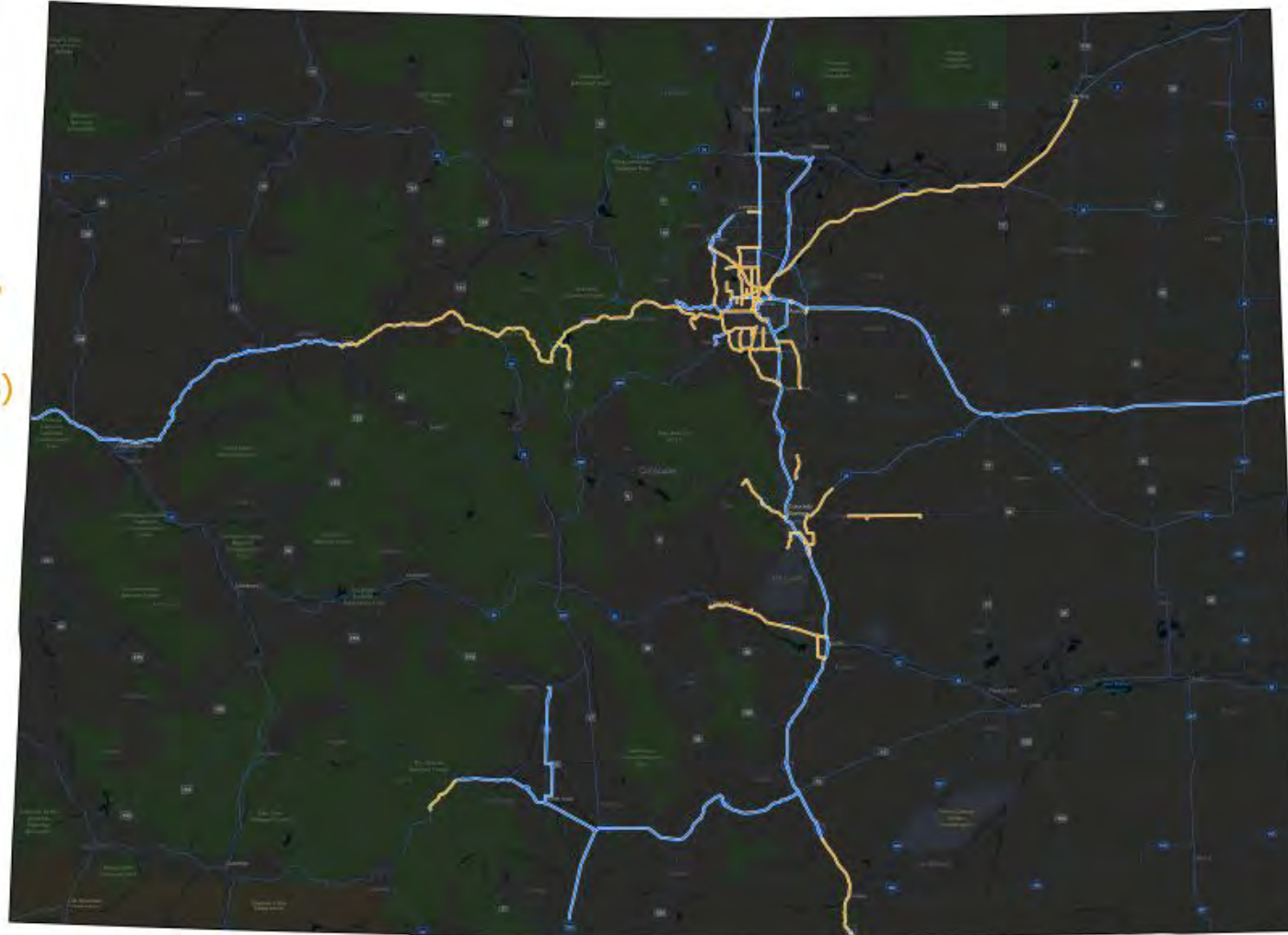
Expansion of the Fiber Asset

1999

2023

CDOT Built
(~700 miles)

Partner Built
(~900 miles)



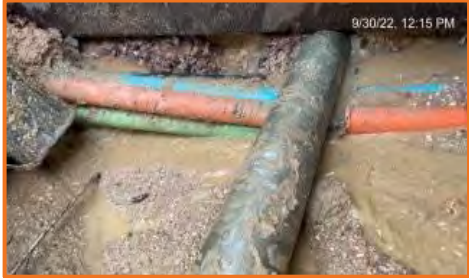


Agenda

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Maintaining the Asset





Leveraging the Asset

Aggregation Switches

- Configured to forward data from the field switches back to Data Center

Roadside Network Switches (pre-install)

- Configured to be remotely reachable prior to installation

Roadside Network Switches (Install)

- Ensure light levels are high enough quality

Roadside Switches (1411)

- Underlay configuration from switch ports to Data Center

ITS Device Installed

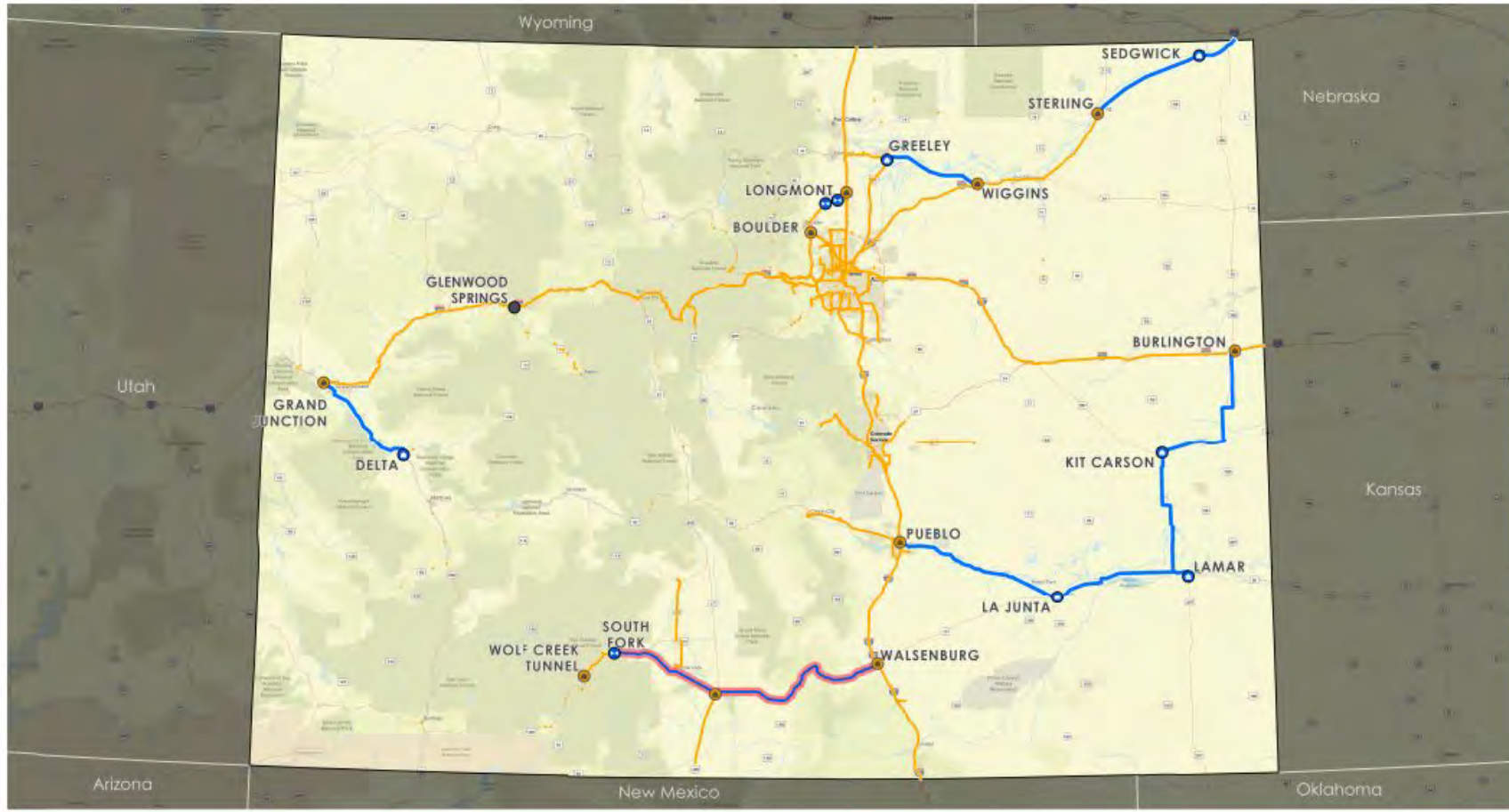
- Configure a circuit from the core gear in Data Center to the port on the roadside switch

Troubleshooting





Expanding the Asset



Legend

- CDOT Fiber and Network**
- Grant Proposal (New)
 - Existing Fiber Infrastructure
 - Grant Proposal (Replace Existing)

- Interconnection Points**
- Node**
- Existing (CDOT Ciena Network Gear)
 - Grant Proposal (Ciena Network Gear)

- Splice**
- Grant Proposal



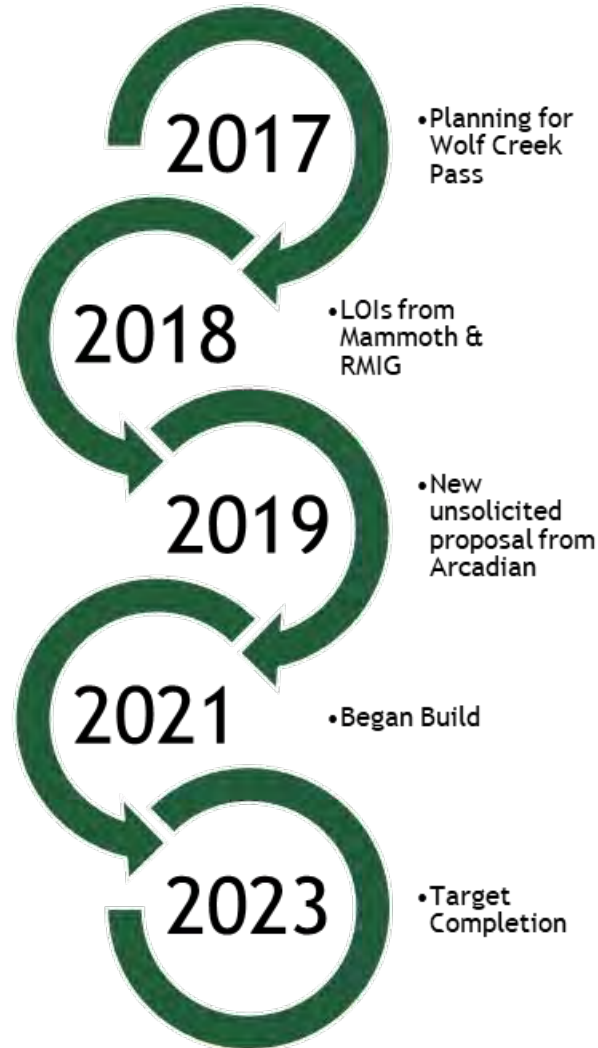


Expanding the Asset - Wolf Creek

Advanced Transportation and Congestion Management Technologies Deployment Grant

0

Project name: WTCD Wolf Creek Technology Deployment	
Eligible entity applying to receive federal funding	Colorado Department of Transportation
Total project cost (from all sources)	\$8.765 million
Are matching funds restricted to a specific project component?	No
If so, which one?	N/A
State(s) in which the project is located	Colorado
Is the project currently programmed in the: • Transportation Improvement Program (TIP) • Statewide Transportation Improvement Program (STIP) • MPO Long Range Transportation Plan	No
Technologies proposed to be deployed (briefly list)	Dedicated Short Range Communications (DSRC) Roadside Units, Weigh-in-Motion Technology and Dynamic Warning Signs, Road Sensor Systems, Variable Speed Limits, Cameras, Variable Message Signs, Fiberoptic and Electric Power Network



SOUTHWEST COLORADO COUNCIL OF GOVERNMENTS

6 June, 2017

Federal Highway Administration
1200 New Jersey Avenue, SE
Washington, DC 20590

RE: CDOT Wolf Creek Pass Advanced Technology Deployment

To whom it may concern:

The Southwest Colorado Council of Governments (SWCCOG) is located in the southwest corner of the State of Colorado. The considerable distances between communities and relatively low population of the Southwest Colorado region requires robust technology infrastructure to meet the needs of our citizens. The SWCCOG fully supports the Colorado Department of Transportation's (CDOT) application for funding to install fiber and power over Wolf Creek Pass, a section of US 160 that currently lacks both.

One of the SWCCOG's primary goals is the development of broadband infrastructure. This deployment through a currently unconnected area of the region will help us achieve our ultimate goal of improved internet connectivity and redundancy. The significant costs of building broadband infrastructure, combined with the marginal profits of lightly-populated, rural areas, undermine the return on investment that is crucial in private sector business strategy, leaving critical internet connectivity to rural residents and businesses behind. While access has improved in some rural areas in recent years, there are still enormous gaps in connectivity in Southwest Colorado. Any project that increases connectivity will ultimately benefit all citizens throughout the region.

A second of SWCCOG's goals is the facilitation of a robust, interconnected transportation network. CDOT's proposal to use fiber and electrical infrastructure to communicate with drivers on Wolf Creek Pass is an important strategy to improve safety along one of Colorado's dangerous mountain passes. Their proposal represents a range of components to monitor conditions and communicate relevant information to drivers as completely as possible.

We strongly support CDOT's application for technology deployment over Wolf Creek Pass as this will improve safety and communications for citizens, businesses and visitors in Southwest Colorado. Thank you for your consideration of this request.

Sincerely,

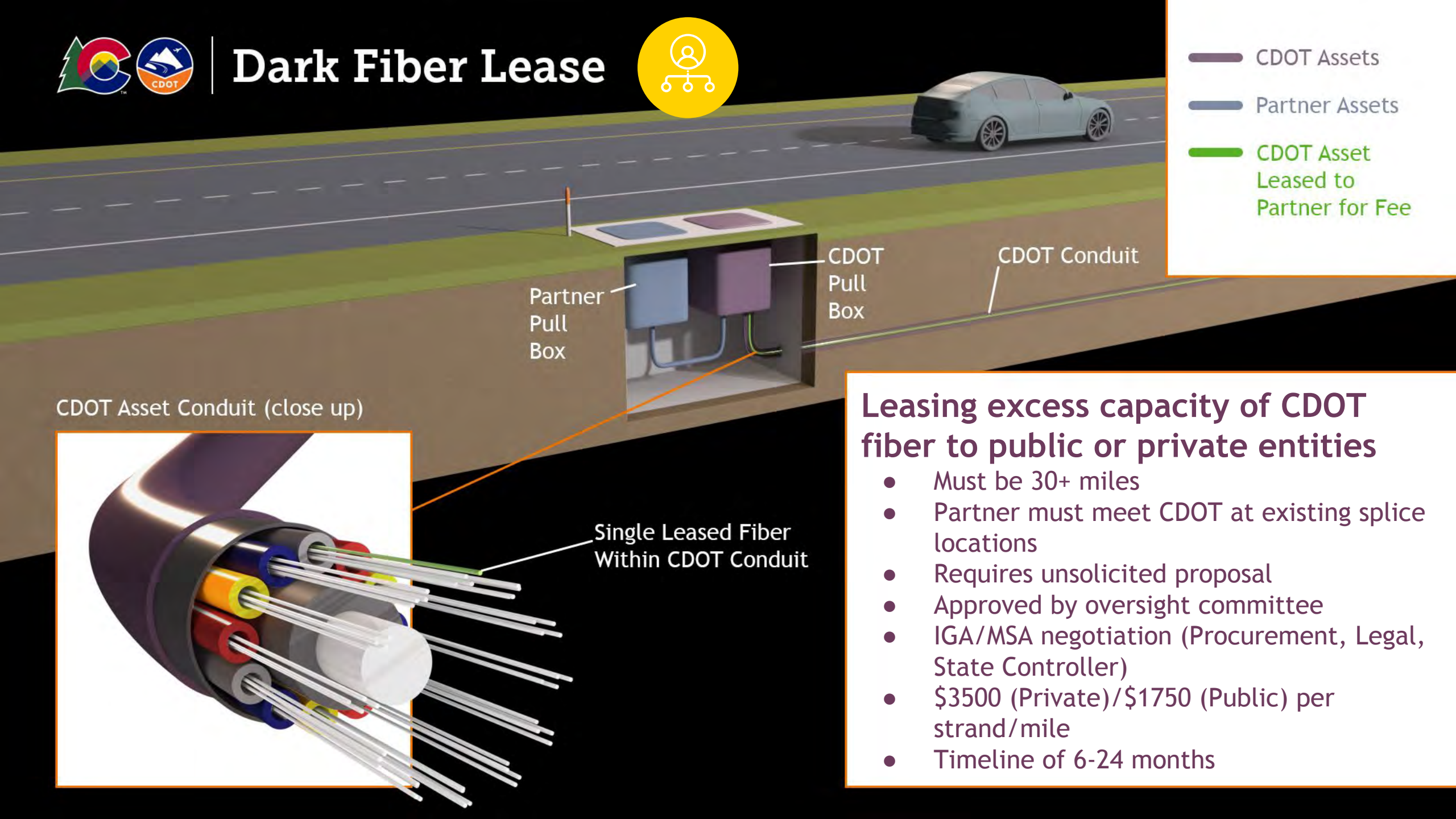
Miriam C. Gillow-Wiles
Executive Director
Southwest Colorado Council of Governments
director@swccog.org



Dark Fiber Lease



- CDOT Assets
- Partner Assets
- CDOT Asset Leased to Partner for Fee

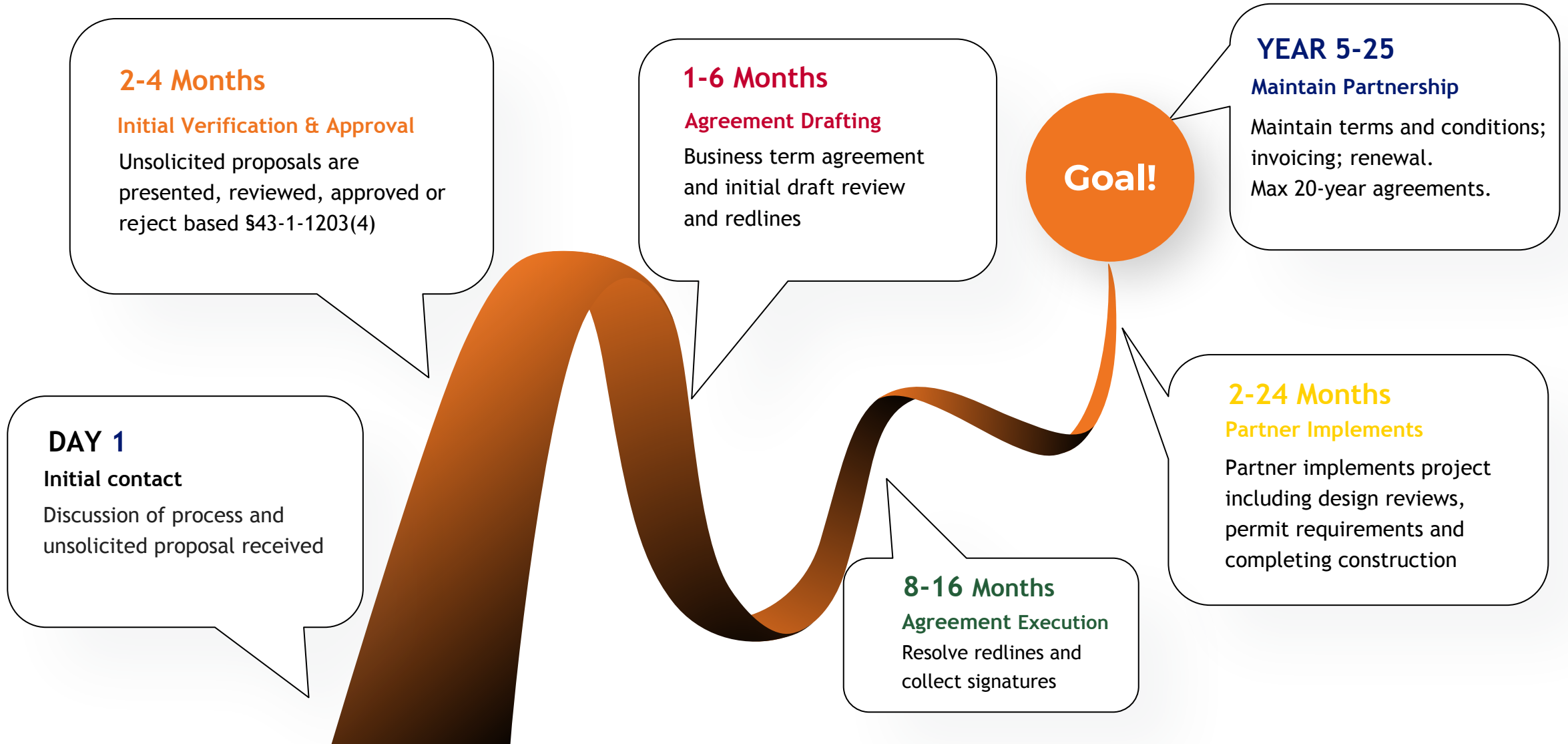


CDOT Asset Conduit (close up)

- ### Leasing excess capacity of CDOT fiber to public or private entities
- Must be 30+ miles
 - Partner must meet CDOT at existing splice locations
 - Requires unsolicited proposal
 - Approved by oversight committee
 - IGA/MSA negotiation (Procurement, Legal, State Controller)
 - \$3500 (Private)/\$1750 (Public) per strand/mile
 - Timeline of 6-24 months





Sharing the Asset - P3s Current State





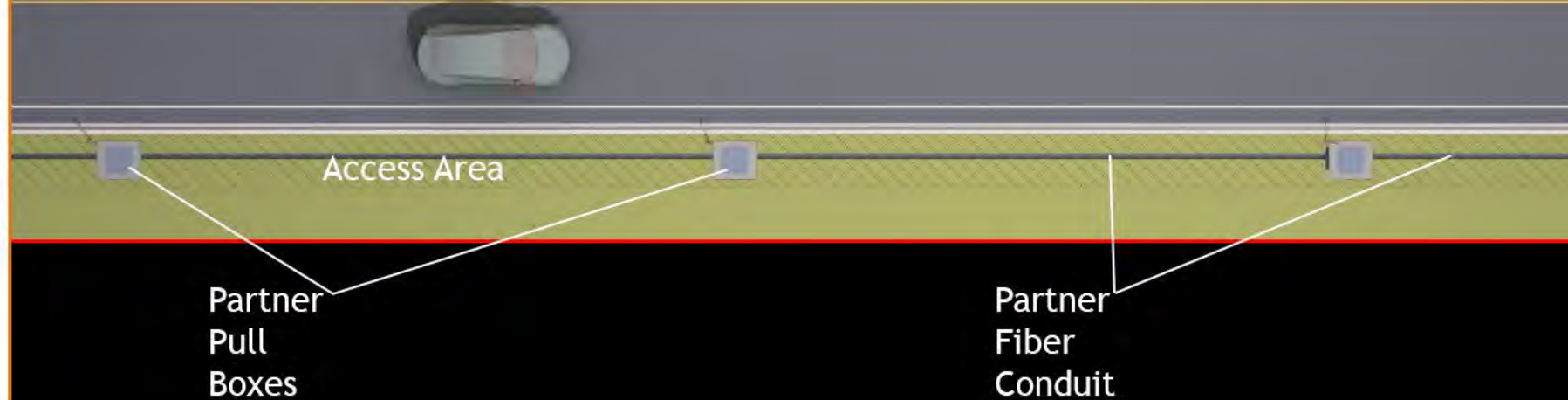
ROW Access for Fiber



-  CDOT ROW Access Area
-  Partner Assets
-  CDOT ROW Boundary

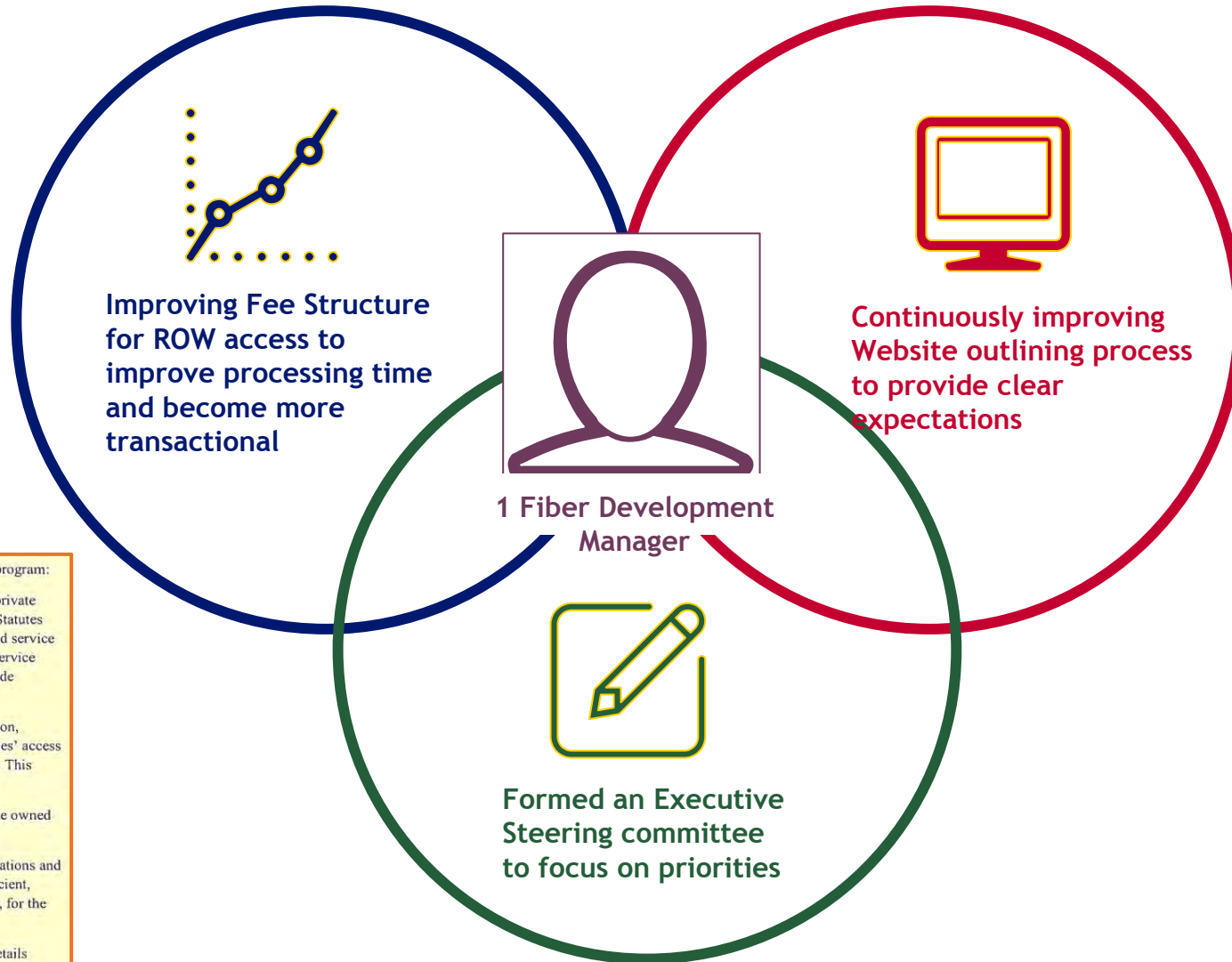
Currently, to access ROW for a use fee:

- Requires unsolicited proposal
- Approved by oversight committee
- Requires a ROW evaluation
- IGA/MSA negotiation (Procurement, Legal, State Controller)
- Regional collaboration, permitting, and engineering
- Timeline of 12-24 months





Sharing the Asset - Process Improvements!



Executive Order D-2022-023 & Senate Bill 21-083

E. I direct CDOT to complete the following for its Fiber Lease and Right of Way program:

1. CDOT will achieve a 90% approval rating on eligible contracts, public private partnerships, and permits, while adhering to Federal Regulations, State Statutes and procedures, as it relates to CDOT Right of Way access for broadband service providers. Acceptances and denials shall be provided to the broadband service provider in writing with clear reasons for approval and denial and be made available to the public online. C.R.S. 43-1-1201 through 1204.
2. By August 30, 2022, CDOT must develop a uniform electronic application, permitting, contract, and fee structure to facilitate non-government entities' access to CDOT rights of way and fiber lease for the deployment of broadband. This process shall include:
 - a. A transparent website that identifies the process of accessing state owned fiber must be published by March 31, 2022;
 - b. To ensure a consistent approach, while adhering to Federal regulations and State statutes, the process shall, to the extent practicable and efficient, provide equal access to Right of Way and leasing of excess fiber, for the deployment of wireline and wireless facilities; and
 - c. Standard pricing and cost frameworks, expected timelines and details about the application review process, maintenance and operational resources, and any other requirements that CDOT would deem necessary to support a standard streamlined application.

Fiber Leases & Right of Way Access

Based on §43-1-1201 through §43-1-1209, C.R.S., Public-Private Initiatives Act, CDOT may consider unsolicited proposals that allow non-exclusive access to CDOT right of way (ROW) and/or leasing of excess CDOT dark fiber. CDOT is currently facilitating access to ROW and leasing of excess dark fiber, if available, and under certain terms and conditions, while adhering to Federal regulations and State statutes. The following steps outline the standard pricing and cost frameworks, expected timelines, details about the application review process, and other requirements necessary to provide equal access to the ROW and excess CDOT dark fiber capacity for the deployment of wireline and wireless facilities.

CDOT is constantly striving to improve the efficiency and productivity of these steps and processes. All updates or changes will be reflected on this web page.

CDOT Intelligent Transportation Systems: Fiber Optic Network



How do I gain access to CDOT rights of way and fiber leases?

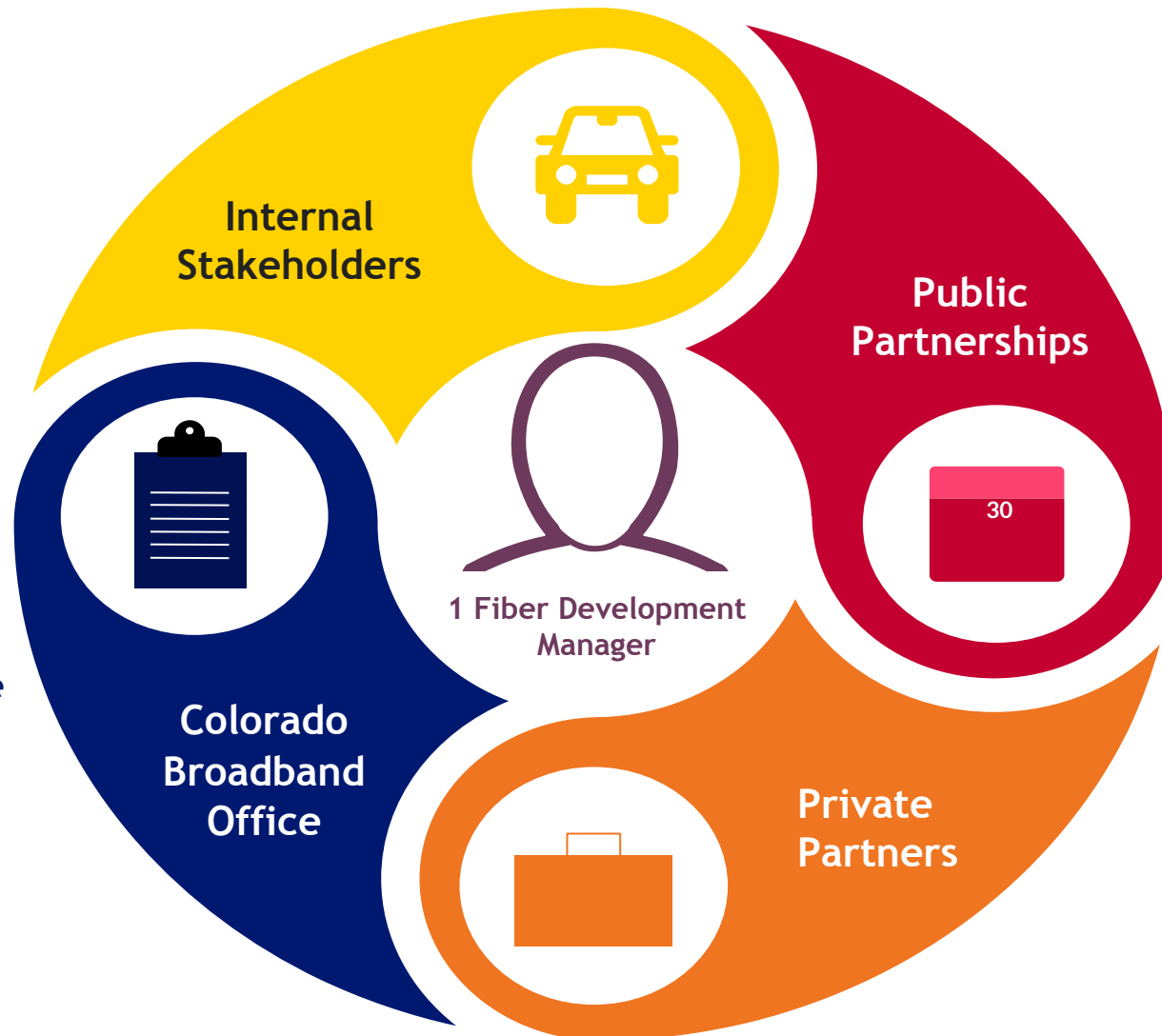
- Step 1: Initiation of Request from Partner
- Step 2: Initial Verification & Approval (Expected timeline: 2-4 months)
- Step 3: ITS & Partner Agreement Drafting (Expected timeline: 3-6 months)
- Step 4: Legal Review & Execution of Agreement (Expected timeline: 8-16 months)



Sharing the Asset - Collaboration!

Engaging CDOT Subject Matter Experts to ensure accurate, consistent and streamlined processes will succeed!

Working regularly to identify and brainstorm new structures to improve processes and support Broadband initiatives throughout the state.



Meeting at least weekly with new fiber inquiries to help progress partnerships to fruition!

Listening to industry and work collaboratively with CBO to ensure access to CDOT ROW does not impede grant applications and broadband initiatives.



Target FUTURE State - Sharing our Asset

Dark Fiber Lease



**Simplify the process =
Customer Ease**

**Reduce steps in the process =
Increase Timeliness for Access**

**More communication =
Informed & prepared Partners**

ROW Access





COLORADO

Department of Transportation

Thank you!

You can direct questions to:

Allie Axley
ITS Branch Manager
allie.axley@state.co.us | 303.512.5828





US 550–US 160 Connection South

Bridging to
the Future



US 550 / US 160 Connection Design-Build State Transportation Advisory Committee Presentation

March 02, 2023

Project Background Timeline



July 2005 - The Final Environmental Assessment (EA) for US 550 NMSL to Durango was published.

December 2005 - The Finding of No Significant Impact (FONSI) for the US 550 NMSL to Durango was published

May 2006 - The Final Environmental Impact Statement (FEIS) for US 160 from Durango to Bayfield was published.

November 2006 - The Record of Decision (ROD) for US Highway 160 from Durango to Bayfield was signed, including a new interchange for US 160/US 550 intersection.

November 2011 - The US 160 Grandview Interchange was completed. This project included a second westbound lane, 4 major bridge structures and ramps.

April 2015 — Supplemental FEIS ROD for the US 550 south connection of US 160 was signed.

November 2017 - La Plata County receives USDOT FASTLANE grant - \$12.3m.

November 2017 - The CDOT Transportation Commission approved \$54.4m (SB1/SB267) funding. Funding acknowledged benefit of extending project south of CR 220.

November 2017 - CDOT garners local funding support from City of Durango, La Plata County, and The Southern Ute Tribe.

October 2019 - Design/Build proposals submitted to CDOT for final contract selection.

December 2019 - CDOT will select final design/build team to construct project.



Project Values

- Maximizing safety by reducing vehicular crashes and minimize conflicts with wildlife
- Maximize travel efficiency and mobility by meeting the future demand for highway capacity
- Improve access management along the US 550 and US 160 corridors

Project Goals

- Maximize Project Scope
- An Integrated Approach to Earthwork
- A Strong Design-Build Team
- Quality Design and Construction
- Corridor Aesthetics



US 550–US 160 Connection South

Bridging to
the Future

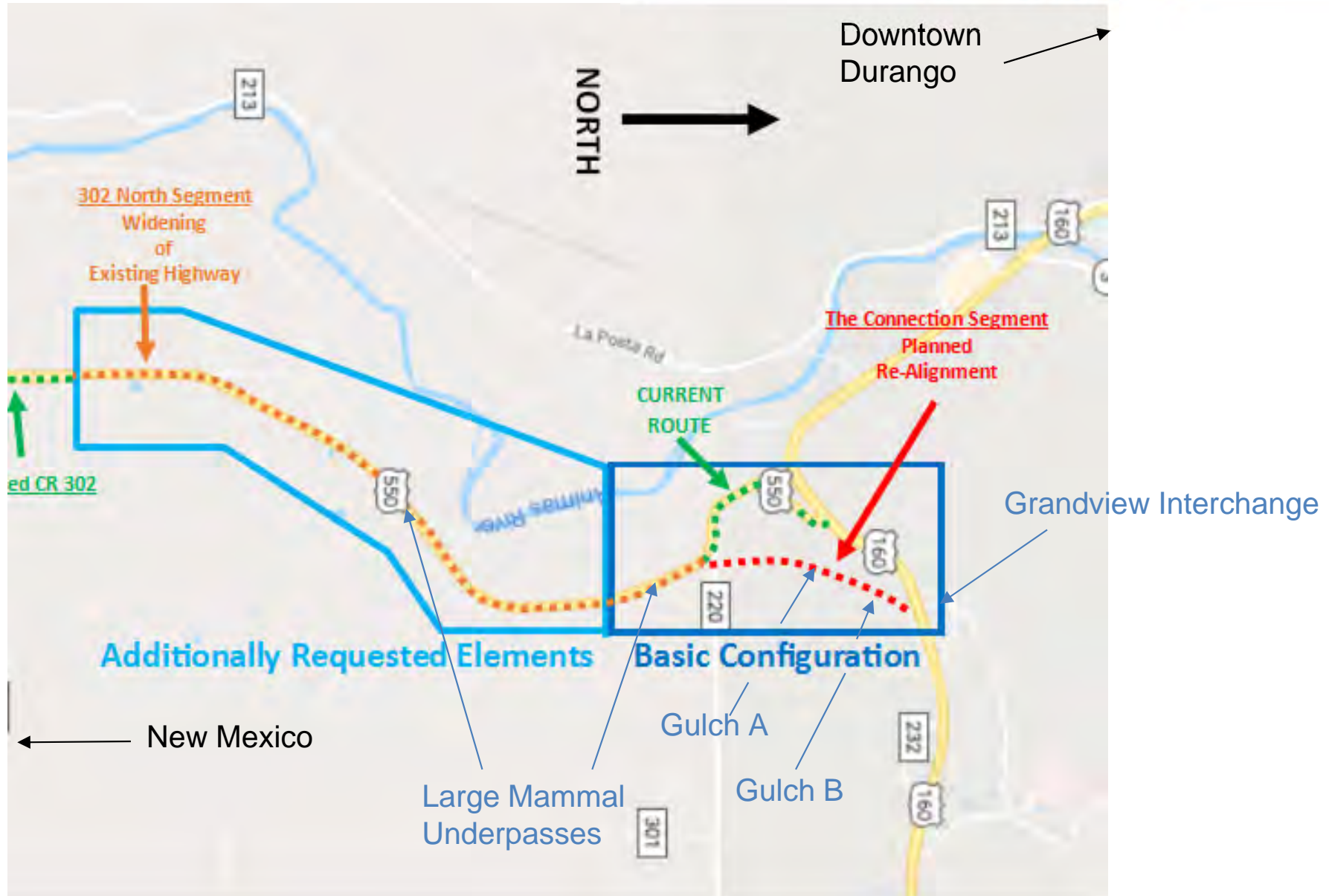


Project Scope

Scope



US 550-US 160
Connection South





Basic Configuration

Key Components

- Realign interchange / intersection between US 160 and US 550
- Four Lane to CR 220 [Create climbing lane for Freight (FASTLANE)]
- Improve CR 220 Intersection (FASTLANE) (DOLA)
- Wildlife-Vehicle Collision Mitigation
- Access Management
- Improved safety and mobility

Project Scope

- 2.2 M CY of excavation
- 2 major Bridges (200 and 475 feet long with the latter being 100 at the tallest)
- WLUP (Deer fencing, jump outs and small mammal crossing)
- Reclaim existing US550 Alignment (DOLA)
- Reconfigure existing US550/160 intersection (DOLA)

Additionally Requested Elements (AREs)

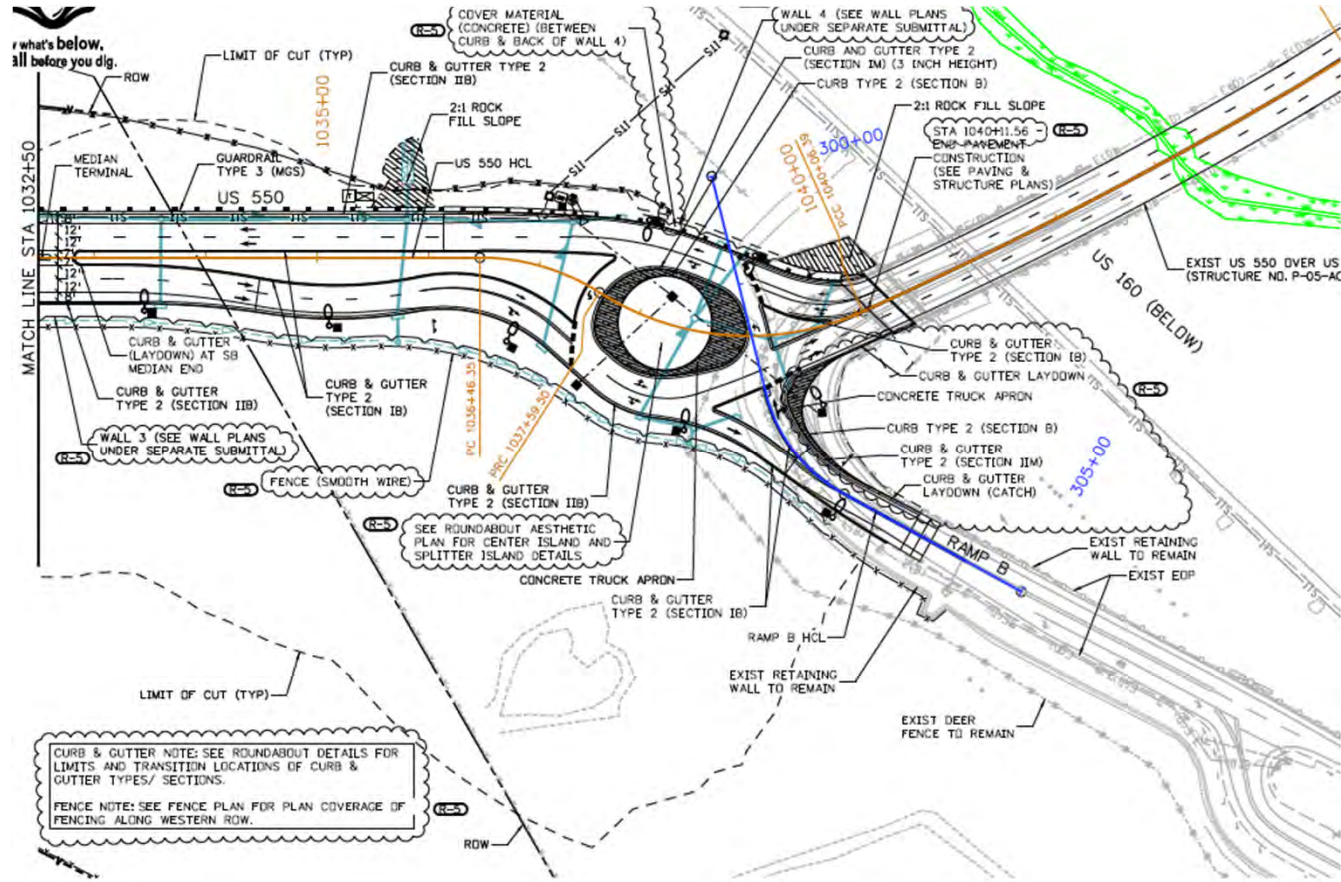


ARE #1 - Wildlife

- A. Scope A - ROW Fencing and Deer Guards/Access improvements
- B. Scope B - ½ Southern WLUP, Deer Fence and jump outs
- C. Scope C - Remaining Deer Fence

ARE #2 - Ultimate Configuration

- Increased efficiency and mobility via a two to four-lane reconstruction
- Improved access management, including
 - CR219 (improved alignment, Accel. & Decel. lanes) (DOLA)
 - Residential and commercial access via frontage road, consolidation and/or restricted movements.
- Complete southern WLUP & Wildlife mitigation (Guards, fencing, jump outs)

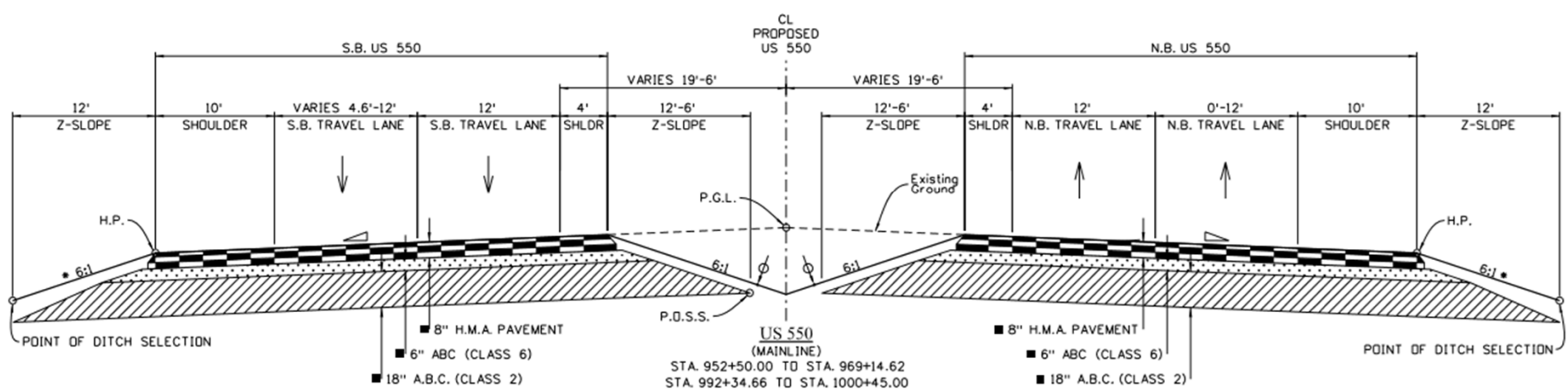
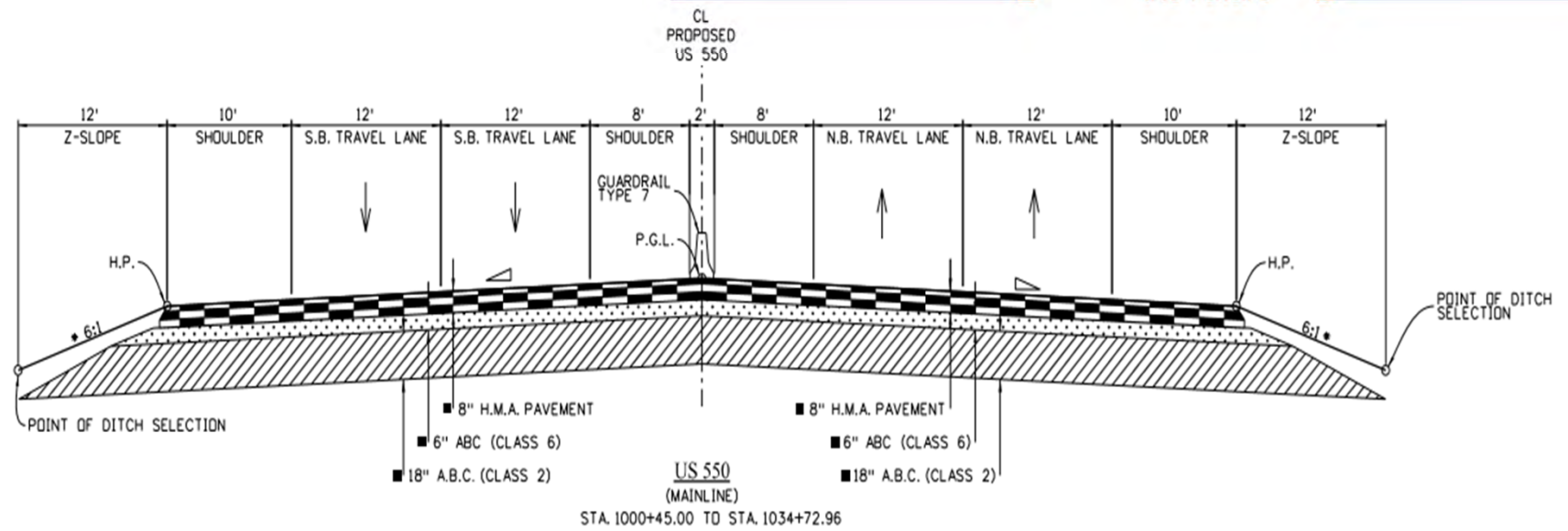


Roundabout at existing Interchange

Typical Sections



US 550-US 160
Connection South





Design-Build Value Added

- Inclusion of all Additionally Requested Elements within the Upset Amount
- Modification of the profile grade to reduce excavation and decrease environmental impacts while meeting technical requirements and design standards
 - Up to a 22-foot vertical profile raise - Reducing excavation and impacts by approx. 45% and 8.5 acres respectively
 - Horizontal alignment shifts
- 72% of usable material will be re-used on site (100% of the alluvium)
- Roundabout Design (Increases efficiency of traffic movements, reduces grading and drainage impacts, location reduces excavation and environmental impacts)
- Use of existing Frontage Roads and US 550 sections for proposed access roads eliminating waste and reducing impacts
- Committing to a longer Gulch A bridge mitigates landslide impacts, and minimizes environmental impacts
- Gulch A bridge construction access along the proposed alignment within CDOT ROW avoids impacts to gulch



Schedule

- Selection December 2019
- Award February 2020
- NTP1 May 2020
- NTP2 August 2020
- Contract completion Date November 2022
- Anticipated Completion Date: September 2023
- Project Acceptance December 2023

Challenges



US 550–US 160
Connection South



- Utility relocations
- Irrigation facility design
- Multiple Environmental Permits
- Budget Constraints
- Property owner concerns/ROW Acquisition
- Staffing
- Quality Control
- At risk work
- Design completion
- Change Order Negotiation
- Archeology





US 550–US 160 Connection South

Bridging to
the Future



Archaeology



Archaeology



Overview

- The US 550/160 Connection corridor contained all or parts of **seven Ancestral Puebloan archaeological sites**
- Large-scale excavations were conducted at the sites in 2018 and 2019 to mitigate the adverse effects of proposed construction beginning in 2020
- Three of the sites were found to contain substantial, significant remains, including;
 - **12 pit houses** (semi-subterranean residential and/or ceremonial structures)
 - **Surface room blocks** likely used primarily for work areas and storage
 - **Tens of thousands of stone and ceramic artifacts**
 - **Four generally intact human burials** and many scattered human skeletal remains were found within several of the pit structures
- The sites appear to have been inhabited largely during the **Pueblo I period between approximately A.D 750 and 900**, though there is some evidence to suggest slightly earlier and perhaps later occupations

Archaeology



Overview

- In addition to the excavations, CDOT implemented a **robust public outreach effort directed primarily at regional Native American youth.**
- **Individuals from several tribes visited the project area, in some cases participating directly in the archaeological work** alongside professional archaeologists
- The CDOT consulting archaeology firm also **hired several Native American archaeologists to work on the project** and developed Native interns to the para-professional level.
- **Tribal elders and education specialists were involved** to provide an indigenous perspective on the value of knowledge about ancestral populations to descendent Native communities.
- **The Southern Ute Indian Tribe and The Hopi Tribe were fully involved and invested in the effort.**
- CDOT produced a **30-minute documentary-type film about the archaeology project, which includes a significant Native perspective.**

Archaeology



US 550–US 160
Connection South

Bridging to
the Future

- The **draft version of the comprehensive research and compliance report is essentially complete** and has partially been reviewed by CDOT.
- The **film aired twice on Rocky Mountain PBS** in the Spring of 2022.
- CDOT has been **working closely with the consulting tribes on all aspects of the project, especially sensitive human remains.**
- The **human remains will be repatriated to the Native American community** and likely reburied in close proximity to the project area.
- The **collected artifacts (except human remains) will be curated in perpetuity at the BLM Canyons of the Ancients Visitor's Center in Dolores.**



Archaeology



US 550–US 160
Connection South

Bridging to
the Future





US 550-US 160
Connection South

Bridging to
the Future

Bridging to the Future





US 550-US 160
Connection South

Bridging to
the Future

Grandview Interchange





US 550–US 160
Connection South

Bridging to
the Future

Grandview Interchange





US 550-US 160
Connection South

Bridging to
the Future

Gulch A Bridge





US 550-US 160
Connection South

Bridging to
the Future

Large Mammal Underpasses





US 550–US 160
Connection South

Bridging to
the Future

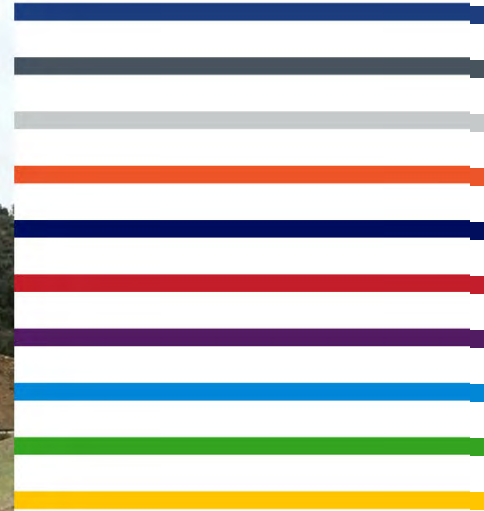
Two to four-lane highway





US 550–US 160 Connection South

Bridging to
the Future



Questions?



Thank You!



Coming soon! STAC Action Items

Action Items:

- Statewide Transportation Improvement Program (STIP) Update and Adoption (May)
- Program Distribution (Discussions to start in July; CDOT plans to provide a “Funding Programs 101” presentation with STAC prior to this to prepare.)

You may view the entire FY2023 STAC Work Plan of anticipated agenda topics here:

https://www.codot.gov/programs/planning/assets/stac-archives/2023_stac/fy2023-stac-workplan_for-stac-leadership-briefing-2-25-2023.pdf

Please note these are anticipated Action Items and are subject to change.