

DRAFT FY11 FASTER Safety Projects

DRAFT FY 11

CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Intersection Improvements</b>	<b>\$1,570,000</b>		√				
1 SH 83 (Parker Road): North Russellville Road Intersection Improvements	\$600,000	May 2012			Add northbound acceleration and southbound left turn lanes.	Douglas	DRCOG
1 SH 83 (Parker Road) at Indian Pipe Lane	\$250,000	September 2011			Add deceleration lane for right turns in southbound direction.	Douglas	DRCOG
1 SH 86 at Deerpath Road (MP 10.3)	\$250,000	January 2012			Add dedicated left turn lane in eastbound direction.	Douglas	DRCOG
1 I-70 West: Georgetown to C-470 Delineator Upgrades	\$350,000	October 2010			From MP 228 to 260.	Clear Creek, Jefferson	DRCOG
1 I-70 East Incident Management Plan Development	\$120,000	N/A (Under NPS Contract)			Development of new Incident Management Plan (IMP) from Denver east to the Kansas border.	Adams, Elbert, Lincoln, Kit Carson	DRCOG / ETPR
<b>ITS</b>	<b>\$500,000</b>		√				
1 US 6 & SH 119 Fiber Optics Backbone (PE/CE Phase) (16442)	\$500,000	N/A			Public-private partnership for Construction phase.	Clear Creek, Jefferson	DRCOG
<b>Safety Rail Improvements &amp; Rockfall Mitigation</b>	<b>\$1,680,000</b>		√				
1 US 285: Turkey Creek - Median Barrier Upgrades & Rockfall Mitigation	\$500,000	July 2010			Replacement of 1.5 miles of badly damaged median barriers with new Type 7. Includes a rockfall chute at Parmalee Gulch.	Jefferson	DRCOG
1 US 6 & SH 119: Rock scaling at Various Locations (16359)	\$1,000,000	July 2010			Project can be sized and scaled to fit according to funding scenario.	Clear Creek, Gilpin	DRCOG
1 US 6: Loveland Pass Guardrail Installation	\$180,000	December 2010			From MP 224 to 227.	Clear Creek	DRCOG
<b>Mobility &amp; System Efficiency/ITS</b>	<b>\$21,300,000</b>		√				
1 I-70 East: Tower Road to Colfax Avenue - Shoulder Improvements & Correction of Substandard Super elevation (16259)	\$3,900,000	October 2010			Widening of inside and outside shoulders to 12' to accommodate truck traffic. Will also correct the currently substandard super elevation.	Adams	DRCOG
1 I-70 East near Bennett - VMS Installation (Westbound)	\$300,000	November 2010			Install a VMS for real-time traveler information and incident management (I-70 East at MP 305).	Adams	DRCOG
1 Town of Parker - Bridge Widening: Jordan Road over Newlin Gulch (Possible partnership with Town of Parker)	\$2,700,000	January 2012			Widen an existing bridge over Newlin Gulch to correct two substandard left turns, as well as the right turn deceleration and acceleration lanes.	Douglas	DRCOG
1 I-25 South: Frontage Road Cable Rail	\$1,100,000	February 2011			Between mainline and frontage road near Tomah Road (2.5 miles in both directions; 5 miles total) from ~MP 173 to 177.	Douglas	DRCOG
1 US 285 Truck Warning System: Aspen Park to Morrison (SH 8)	\$400,000	November 2010			Install rumble strips along the shoulders to warn drivers when drifting occurs, install flashing beacons and speed monitoring system to alert drivers, and upgrade signing (MP 239 to 248).	Jefferson	DRCOG
1 I-70 West: Floyd Hill Wildlife Mitigation	\$500,000	January 2011			Install signs and other mitigation measures to prevent animal-vehicle collisions (MP 245 to 255).	Clear Creek, Jefferson	DRCOG
1 Town of Georgetown - Roundabout	\$1,500,000	May 2011			Construct a roundabout at the intersection of 15th and Argentine Streets adjacent to the Visitors' Center, as identified in the Town's 2002 Gateway Master Plan.	Clear Creek	DRCOG
1 I-70 West: Moveable Barrier "Zipper Lanes" (Feasibility Study, only)	\$500,000	N/A (Consultant with CDOT)			Conduct a study to determine the feasibility of implementing a reversible travel lane on I-70 from Georgetown to Kermits (MP 228 to 244).	Clear Creek	DRCOG
1 I-70 West: Chain-Up Stations - Phase III (17137)	\$2,100,000	September 2010			Illuminate four (currently unlit) chain-up stations and double-post twelve Variable Message Signs in the medians at chain-up station location approaches.	Clear Creek, Summit	DRCOG / IMTPR

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1	SH 9: Tiger Road to Agape Church (16439)	\$8,000,000	September 2010		Widen to four lanes, new approaches, drainage improvements, a bike path relocation, raised median, curb and gutter, and intersection improvements which includes a queue-jumping component for Summit Stage (transit bus) vehicles (1.8-mile section).	Summit	IMTPR
1	SH 9: Bike Path Overlay & Restriping from Alma to Fairplay (Possible partnership with Park County)	\$300,000	April 2011		Rebuilds and restripes a 1-mile shoulder stretch and creates a 4-mile off road path from MP 65.0 to 70.4. Would accommodate the large volume of bicycle traffic over Hoosier, Fremont, and Tennessee Passes.	Park	CFR
<b>System Quality</b>		<b>\$13,500,000</b>			√		
1	SH 86: Kiowa-East Resurfacing	\$3,500,000	February 2011		Major rehabilitation from MP 23.5 to 33.0.	Elbert	ETPR
1	SH 103: Idaho Springs to Juniper Pass Resurfacing & Widening for Bicycle Usage	\$10,000,000	April 2011		Major rehabilitation of the entire highway (from MP 0.0 to 22.488). Includes soil reinforcement work.	Clear Creek	DRCOG
<b>Estimated R1 FY 11 FASTER Safety</b>		<b>\$ 38,550,000</b>					

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CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR	
			Compelling Safety	System Quality				
<b>Corridor Improvements</b>	<b>\$ 4,000,000</b>		√					
2	SH 12 West of Trinidad - Various Safety related features such as pullouts, shoulders, sight distance corrections and rumble strips	\$ 1,000,000	March '11		Minor improvements to high accident corridor with energy development, Area not likely to see major construction projects.	Las Animas	SC	
2	Install Fiber Optic lines within CDOT ROW along US 50 Corridor From Canon City to LaJunta and/or on I-25 from South of Pueblo to Trinidad. Expand "Smart Hwys" program	\$ 3,000,000	January '11		Installation of Fiber Optic lines on high priority corridors in order to improve communication with travelers via variable message signage and improve coordination/operations of traffic signals. Flexible to meet available funding levels.	Various	Various	
<b>Safety and System Quality</b>	<b>\$ 1,500,000</b>							
2	Construct Bike/Pedestrian Facilities along US 50 in Canon City from 2nd street to the new Community College just west of town.	\$ 500,000	April '11	√	This facility will increase mode choice by providing safe bike and pedestrian facilities along a congested roadway.	Fremont	CFR	
2	SH 69 Westcliffe South - Shoulders, minor paving, or other safety improvements between Town of Westcliffe and airport.	\$ 1,000,000	March '11	√	√	Minor improvements in and south of Westcliffe to address multi-modal needs of new area residents. Area not likely to see major construction projects.	Custer	CFR
<b>Intersection Improvement</b>	<b>\$ 1,000,000</b>		√					
2	US 24 & Elbert Road near Falcon - Improve intersection	\$ 1,000,000	June '11		Intersection requires additional turning lanes to reduce accidents.	El Paso	PPACG	
<b>Complete Interchange at Powers and Union</b>	<b>\$ 849,748</b>		√					
2	Design of New Bridges on North Powers Blvd.	\$ 849,748	N/A		Design project for a pair of structures at Powers and Union Blvd to complete a partially constructed interchange on a Strategic Corridor.	El Paso	PPACG	
<b>Estimated R2 FY11 FASTER Safety</b>		<b>\$ 7,349,748</b>						

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CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 591,000</b>		√			
3	SH 139 and US 6 Intersection	\$ 591,000	Summer 2011			Construction of new signal and possible realignment of intersection. The design for this project was funded out of Hazard Elimination funding.	Mesa GVMPO
<b>Safety Rail Improvements</b>		<b>\$ 2,030,000</b>		√	√		
3	I70 MP 180-190 Vail Pass Type 4 GR Improvements. (this project was partially funded with \$670,000 of 2010 FASTER funding)	\$ 2,030,000	Summer 2010			Funding will be used to replace 13,000 LF of damaged Type 4 barrier with Type 7 barrier which meets AASHTO crash standards. Existing barrier is missing significant portions of concrete.	Eagle IMTPR
<b>Priority Culverts</b>		<b>\$ 1,180,000</b>		√	√		
3	SH 24 Critical Culvert at MP 151.6	\$ 1,180,000	Fall 2010			This culvert is one of the top priorities on R3s critical culvert list. Proposed fix will be include lining with fusion welding of HDP. The 30' section at outlet has completely collapsed, and water is exiting from the ground approximately 30' from end. There is a large erosion trench around collapsed portion.	Eagle IMTPR
<b>Design/ROW</b>		<b>\$ 1,000,000</b>					
3	SH 13 North from SH 325 to Rio Blanco County line	\$ 250,000	Fall 2013	√	√	Design the first construction project to reconstruct the existing roadway including additional passing lanes and 8' of paved shoulders. This section has a 1.72 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Garfield IMTPR
3	I-70 Game Fence	\$ 350,000	Winter 2010	√		Design several Game Fence projects for I-70 from Dotsero to Dowd and from Rifle to Silt. These locations were ranked #1 and #2 as a priority by the Colorado DOW.	Eagle/ Garfield IMTPR
3	SH 133 Carbondale Shoulder widening	\$ 400,000	Spring 2012	√	√	Design of a shoulder widening project in Carbondale. SH 133 between Carbondale's Main Street and SH 82 has very limited shoulders. It has the Region's highest Volume to Capacity ratio (V/C=1.05) and added shoulders as well as strategically placed turn-lanes would vastly improve safety. This section has a 2.87 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Garfield IMTPR
<b>Shoulder Improvements</b>		<b>\$ 7,029,294</b>		√	√		
3	US 50 Shoulder improvements and passing lanes	\$ 7,029,294	Fall 2010			This is a full reconstruction of 4 miles with 8' paved shoulders. Five years of accident data shows this section has a 4.04 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways. Data includes 65 Injury and 7 fatalities for this section of highway. Also there is a high percentage overturning and head-on accidents.	Gunnison GVTPR
<b>Estimated R3 FY11 FASTER Safety</b>		<b>\$ 11,830,294</b>					

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CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Signal Program Supplement - Intersections</b>		<b>\$ 850,000</b>		√	√	Supplements the \$170k / year signal program, which would only fund one signal every 2 years at current funding levels		
4	New - SH 119 @ WCR 7.5	\$ 350,000				Location has an accident history, and has been on the R4's signal list for years.	Weld	DRCOG
4	Refurbish - SH 52 @ Denver (Ft Lupton)	\$ 250,000	July-10			See attached photo, intersection has outgrown the capability of the span wire configuration	Weld	UFR
4	Refurbish - SH 52 @ McKinley (Ft Lupton)	\$ 250,000	January-10			To be advertized with Denver Ave signal resulting in an overall savings. The signal configuration will allow for future intersection improvements.	Weld	UFR
<b>Intersection Improvements</b>		<b>\$ 3,750,000</b>		√	√			
4	SH 52 @ WCR 11	\$ 2,250,000	February-11			Location is a high priority for Region Traffic and local entities. High accident rates.	Weld	DRCOG
4	US 85, Various Locations, Begin with the WCR 42 (Gilcrest) intersection	\$ 1,500,000	February-11			Construction funds, US 85 intersections are a high priority for UFR, at \$1.5M this is a multi-year need.	Weld	UFR
<b>I-25 /SH392 Interchange Reconstruction</b>		<b>\$ 2,500,000</b>		√	√			
4	I-25 /SH392 ROW Acquisition	\$ 2,500,000	July-10			Early action phase - ROW acquisition can begin immediately, aligning the project for future construction. (Doesn't \$2.5M build the frontage roads too) Interchange has critical safety issues, hindering traffic flow. This moves the frontage road intersection, separating from the ramp intersections.	Larimer	NFR
<b>SH 7 Safety Improvements</b>		<b>\$ 3,000,000</b>		√	√			
4	Lengthen CBC and Culverts and add shoulders at select locations	\$ 3,000,000				Extend drainage structures to provide a safety zone before drop-off from pavement edge, currently a zero tolerance situation.	Boulder / Larimer	DRCOG / UFR
<b>Safety Rail Improvements</b>		<b>\$ 3,000,000</b>		√				
4	Median Cable Rail pool for I-76, US 85 Select locations	\$ 3,000,000				Install median cable at select locations to prevent cross-over accidents	Various	Various
<b>Design /ROW (constr)</b>		<b>\$ 2,719,945</b>		√	√			
4	US 85, Various Intersections (FY12)	\$ 350,000				Rolling, multi-year project to improve intersections along US 85 between Greeley and Brighton	Weld	UFR
4	SH 52 at WCR 59 Intersection Improvement (Weld Central School) (FY13)	\$ 400,000				High use intersection, with Weld Central School in one quadrant. Estimate another \$750k for construction	Weld	UFR
4	Shoulders design to coincide with Surface Treatment projects (various)	\$ 100,000				Enables shoulder construction on existing surface treatment projects where safety impacts are demonstratable.	Various	Various
4	SH 34 @ Mall Road, Intersection Improvement (FY12)	\$ 500,000				Long-standing UFR project. Improve safety and mobility.	Larimer	UFR
4	US 287, North of Ft Collins to Wyoming (FY12)	\$ 369,945				Select locations based on Safety Assessment and coordination with Larimer County	Larimer	UFR
4	SH 66, WCR 17 to 19, includes bridge (FY13)	\$ 1,000,000				Combine FASTER with HES, Bridge and Surface Treatment to add shoulders and turn lanes, and to replace the poor rated structure.	Weld	DRCOG
<b>Estimated R4 FY11 FASTER Safety</b>		<b>\$ 15,819,945</b>						

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CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 1,500,000</b>		√				
5	SH 145 at Society Turn	\$ 1,000,000	Spring 2011			This project is ranked #3 in the Region 5 Intersection Study.	San Miguel	GVTPR
5	US 160 at Cat Creek Extension	\$ 500,000	Spring 2011			This project is ranked #4 in the Region 5 Intersection Study.	Archuleta	SWTPR
<b>Shoulder Improvements</b>		<b>\$ 858,462</b>		√				
5	US160, Aztec Creek	\$ 858,462	Fall 2010			This funding will be used to add shoulders to projects scheduled for surface treatment.	Montezuma	SWTPR
<b>Priority Culverts</b>		<b>\$ 1,000,000</b>		√				
5	US 50, M.P. 192.5	\$ 1,000,000	June-11			Critical culvert near the Saguache / Gunnison County line. This culvert was identified as needing repair in a statewide inspection. The sufficiency rating is 18.8 on a scale of 100.	Saguache	SLVTPR
<b>US 550, Ridgway to Colona</b>		<b>\$ 5,500,000</b>		√				
5	Construction of passing lanes, M.P. 115.5 to 117.05	\$ 5,500,000	5/27/2011			Project is the #3 priority identified by the TPR's. (A segment of the #1 priority, US 491 passing lane between Cortez and Towaoc, is constructed; the #2 priority, US 160 at CR 222/223, is fully-funded.)	Ouray	GVTPR
<b>Estimated R5 FY11 FASTER Safety</b>		<b>\$ 8,858,462</b>						

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CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Geometric/Safety Improvements</b>		<b>\$ 8,700,000</b>		√				
6	University / Orchard NE corner -- turn radius adjustment for safety	\$ 250,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash rates for similar facilities (PDO and Injury). Still need ROW.	Arapahoe	DRCOG
6	Arapahoe Rd / Revere Pkwy -- westbound right turn lanes / median improvmts	\$ 200,000	TBD			Higher than average crash rates for similar facilities (PDO, Injury and Fatalities. 2 recent fatal accidents. Local match.	Arapahoe	DRCOG
6	Arapahoe Rd / Peoria -- westbound right turn lanes	\$ 150,000	TBD			Location of recent bicycle accidents. Improves access to FasTracks station and safe connection to nearby Ralston Creek Trail. Identified by DRCOG as a location of possible missing links in the bikeway network. Local match.	Arapahoe	DRCOG
6	SH 93 Shoulders (See also Jeffco below)	\$ 5,000,000	TBD			2005 Safety Study identifies safety need for shoulders. Higher than average crash rates for similar facilities (PDO, Injury); pattern of broadside and sideswipe accidents. Aids both motorists and cyclists.	Boulder/ Jefferson	DRCOG
6	287 Lowell intersection improvements-- signal timing, double lefts	\$ 3,100,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash rates for similar facilities (PDO), particularly sideswipes. Local match.	Broomfield	DRCOG

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<b>Incident Management</b>		<b>\$ 1,200,000</b>		√			
6	VMS, C470 & Alameda (EB)	\$ 350,000	TBD		Will provide incident management/chain up info for C470/I-70/US 6. Accident prevention and management.	Jefferson	DRCOG
6	VMS, I-70 at Denver West (EB)	\$ 350,000	TBD		Will provide incident management/chain up info for C470/I-70/US 6. Accident prevention and management.	Jefferson	DRCOG
6	VMS, Southbound US 85 north of Mineral Ave	\$ 500,000	TBD		Will provide incident management /info for C470. Accident prevention and management.	Douglas	DRCOG
<b>Bicycle Improvements</b>		<b>\$ 1,775,000</b>		√			
6	Kipling Pkwy. Bike Underpass at West 56th Place -- design	\$ 275,000	TBD		Location of recent bicycle accidents. Improves access to FasTracks station and safe connection to nearby Ralston Creek Trail. Identified by DRCOG as a location of possible missing links in the bikeway network.	Jefferson	DRCOG
6	Cherry Creek Regional Trail underpass -- Arapahoe Road over Cherry Creek	\$ 1,500,000	TBD		Addresses a missing link in the Cherry Creek/Colorado Front Range Trail, part of the regional bikeway network. Consistent with DRCOG bicycle plan. Possible local match.	Arapahoe	DRCOG
<b>Lighting Improvements</b>		<b>\$ 510,000</b>		√			
6	U.S. 36 between 92nd Ave. and Church Ranch Blvd. Lighting Improvements	\$ 510,000	TBD		This section of US 36 is identified in CDOT report of Locations with Potential for Accident Reduction, with specific mention of poor lighting as an issue. CHP currently uses portable lamps to provide adequate visibility in this area when responding to incidents.	Jefferson	DRCOG
<b>Signals</b>		<b>\$ 1,600,000</b>		√			
6	Colorado Blvd / 14th Ave - Signal Improvements	\$ 300,000	TBD		Identified in CDOT report of Locations with Potential for Accident Reduction. Much higher than average crash rates for similar facilities including (PDO, injury and fatalities).	Denver	DRCOG
6	Colorado Blvd/13th Ave - Signal Improvements	\$ 300,000	TBD		Identified in CDOT report of Locations with Potential for Accident Reduction. Much higher than average crash rates for similar facilities including (PDO, injury and fatalities).	Denver	DRCOG
6	Colorado Blvd/12th Ave - Signal Improvements	\$ 500,000	TBD		Identified in CDOT report of Locations with Potential for Accident Reduction. Much higher than average crash rates for similar facilities including (PDO, injury and fatalities).	Denver	DRCOG
6	Signal Upgrade, SH 287 at 92nd Ave	\$ 500,000	TBD		Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash rates for similar facilities (PDO and injury), many turn related.	Adams	DRCOG
<b>Median Cable Rail/Guardrail</b>		<b>\$ 4,300,000</b>		√			
6	Region 6 Median Guardrail project	\$ 3,000,000	TBD		Improves safety across the region. Allows implementation of more advanced/safer guardrail for accident prevention.	Multiple	DRCOG
6	Median Cable Rail -- SH 270: I-25 to Ivy Street	\$ 1,300,000	TBD		Identified in CDOT report of Locations with Potential for Accident Reduction. 270 has a demonstrated pattern of overturning vehicle accidents. This improvement will minimize the severity of those types of crashes.	Adams	DRCOG
<b>Estimated R6 FY11 FASTER Safety</b>		<b>\$ 18,085,000</b>					

DRAFT FY12 FASTER Safety Projects

DRAFT FY 12

CATEGORY OR PROJECT (PCN)	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$10,300,000</b>		√			
1	Grade separation between SH 79/US 36 and the Union Pacific Railroad (Proposed partnership with Adams County and the UPRR, so cost estimate shown is CDOT's half.)	\$7,500,000	April 2013		As identified in the Town of Bennett's "Final Railroad Grade Separation Preliminary Feasibility Study, December 2008." Preferred alternative to be determined.	Adams	DRCOG
1	SH 86 and Founders Parkway at Ridge Road and 5th Street (Possible partnership with Town of Castle Rock)	\$2,300,000	August 2011		Operational, capacity, and signal improvements. Intersection widening or possible roundabout.	Douglas	DRCOG
1	SH 83 Access Improvements to Landscaping Supply/Commercial Driveway/CDOT Maintenance Building in Franktown	\$500,000	September 2011		Add turn lanes from southbound/northbound SH 83 less than one mile north of the junction with SH 86 at MP 51.8.	Douglas	DRCOG
<b>Mobility &amp; System Efficiency/ITS</b>		<b>\$17,400,000</b>		√			
1	I-70 West: Bicycle Path/Non-motorized Highway Bypass (Possible partnership with Jefferson County)	\$700,000	February 2012		Creates a 2.2-mile bicycle link between Exit 251/252 (El Rancho), Exit 253 (Chief Hosa) and Exit 254 (Genesee). This would allow cyclists to ride the entire 43 miles from Golden to Bakerville on roads or trails parallel to Interstate 70 without having to enter the freeway.	Jefferson	DRCOG
1	US 6 Tunnels: LED Lighting Upgrades	\$6,200,000	July 2011		Upgrade lighting fixtures to energy efficient and low maintenance LEDs and relocate from centerline for ease of access in all five US 6 tunnels (MP 259 to 270).	Clear Creek, Jefferson	DRCOG
1	I-70 West: Silverthorne to Bakerville - Active Traffic Management (Eastbound Downhill)	\$2,500,000	October 2011		Install ITS devices to actively manage speeds and traffic flow (MP 205 to 224).	Clear Creek, Summit	DRCOG / IMTPR
1	I-70 West: Silverthorne to Bakerville - Active Traffic Management (Westbound Downhill)	\$2,500,000	October 2011		Install ITS devices to actively manage speeds and traffic flow (MP 205 to 224).	Clear Creek, Summit	DRCOG / IMTPR
1	SH 91: Copper Mountain to Climax Mine - Shoulder additions or Improvements as part of asphalt overlay project (Possible partnership with Summit County)	\$500,000	October 2011		Overlay is MP 12.2 to 22.5 but actual work locations to be determined. Includes contingency funding for possible stormwater or drainage work as well.	Summit	INT
1	US 285: Kenosha Pass to Fairplay - Add Passing Lanes & Widen Shoulders	\$5,000,000	July 2011		Specific locations to be determined (within MP 182-229).	Park	CFR
<b>Estimated R1 FY 12 FASTER Safety</b>		<b>\$ 27,700,000</b>					

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CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Complete Interchange at Powers and Union</b>		<b>\$ 9,000,000</b>		√			
2	SH 21 (Powers) New Bridge over Union	\$ 9,000,000	August-11		Completes a Strategic Corridor interchange at Powers Blvd. & Union Blvd. This location has a high accident rate due to visibility issues that completing the bridges at this location will improve.	El Paso	PPACG
<b>Safety and System Quality</b>		<b>\$ 4,017,939</b>		√	√		
2	US 50 Baltimore West- Provide accel / decel lanes for smoother flow and to reduce rear-end and left-turn collisions	\$ 4,017,939			Impacts 45,000 ADT in this urban section of the US 50 West Corridor. 3rd project in corridor improvement program.	Pueblo	PACOG
<b>Safety</b>		<b>\$ 1,000,000</b>		√			
2	Replacement of span wire signals in Pikes Peak Region. SH 105 & McDonald, SH 16 & Safeway, SH 16 & Syracuse, SH 16 & Mesa Ridge and one more to be determined.	\$ 1,000,000			Replacements of several Span Wire signal systems with new Signal Poles and Arms to improve signal visibility and reduce accident rates.	El Paso	PPACG
<b>Estimated R2 FY12 FASTER Safety</b>		<b>\$ 14,017,939</b>					

DRAFT FY12 FASTER Safety Projects

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				Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 606,000</b>		√				
3	SH 133 at Samuel Wade Rd.	\$ 606,000	Winter 2012			Hazardous intersection with a recent fatality and multiple broadside accidents.	Delta	GVTPR
<b>Design/ROW</b>		<b>\$ 1,212,000</b>		√	√			
3	SH 13 Rio Blanco South to Cty. Line	\$ 600,000	Fall 2011			Design the next project to reconstruct the existing roadway to include passing lanes, add 8' paved shoulders and improve the intersection at Cty Rd. 5. This section of highway has a 2.37 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Rio Blanco	NWTPR
3	Region 3 FASTER Design Unassigned	\$ 612,000					Various	Various
<b>Shoulder Improvements</b>		<b>\$ 10,309,880</b>		√	√			
3	SH 141 Unaweep Canyon	\$ 3,121,000	Fall 2010			Resurfacing of the existing pavement with additional widening for shoulders and guardrail. This section of highway has a 4.16 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways. The distribution of accident types is such that, on this section, there is a slightly higher percentage of the accidents having an injury or fatality.	Mesa	GVMPPO
3	SH 131 South of Choke Cherry Lane	\$ 7,188,880	Spring 2012			Reconstruct 5 miles of the existing roadway; adding 8' paved shoulders and passing lanes. This section of highway has a 2.6 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Routt	NWTPR
<b>Estimated R3 FY12 FASTER Safety</b>		<b>\$ 12,127,880</b>						



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CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Signal Program Supplement - Intersections</b>		<b>\$ 1,150,000</b>		√	√	Supplements the \$170k / year signal program, which would only fund one signal every 2 years at current funding levels.		
4	New - SH 119 @ WCR 5.5	\$ 350,000				Location has an accident history, with projected increase in vehicles due to new high school north of intersection.	Weld	DRCOG
4	Three locations in Ft Morgan on US 34	\$ 800,000				Supported by UFR and Ft Morgan due to high accident rates.	Morgan	UFR
<b>Intersection Improvements</b>		<b>\$ 5,500,000</b>		√	√			
4	SH 34 @ Mall Road, Intersection Improvement	\$ 1,000,000				Construction, intersection is a high priority for Region Traffic	Weld	UFR
4	SH 119 @ Jay Rd	\$ 1,500,000	April-11			Includes transit and bike queue jump lanes, high priority for Boulder County	Boulder	DRCOG
4	SH 119 @ Niwot Rd	\$ 1,500,000	February-11			Includes transit and bike queue jump lanes, high priority for Boulder County	Boulder	DRCOG
4	US 85, Various Locations	\$ 1,500,000	February-11			Construction, intersections are a high priority for UFR, at \$1.5M this is a multi-year need	Weld	UFR
<b>US 287, North of Ft Collins to Wyoming</b>		<b>\$ 3,000,000</b>		√	√			
4	North of Ft Collins, Spot Safety Improvements	\$ 3,000,000				Select locations based on Safety Assessment and coordination with Larimer County / in as placeholder - estimate may go up	Larimer	UFR
<b>US 385 Shoulders and Intersections</b>		<b>\$ 2,000,000</b>		√				
4	Spot locations according to US 385 Study, Begin with US 385 at US 36 Intersection	\$ 2,000,000				The High Plains Highway study identified locations for improvement. This corridor carries a large volume of oversized commercial and farm vehicles on a narrow two lane facility.		ETPR
<b>Design/ROW (constr)</b>		<b>\$ 2,997,959</b>		√	√			
4	US 85, Various Intersections (FY13)	\$ 347,959				Rolling, multi-year project to improve intersections along US 85 between Greeley and Brighton due to modal conflicts, congestion and inadequate facilities	Weld	UFR
4	SH 402 at Paradise Acres Intersection Improvement (FY13)	\$ 1,500,000				Location identified by Region Traffic as having potential for increased accidents	Larimer	NFR
4	Pedestrian / Bike underpass on Broadway (FY13/14)	\$ 500,000				High number of peds cause traffic backups and accidents. Boulder partnering and will submit this for Enhancement funding.	Boulder	DRCOG
4	SH 42: Ped/Bike Path Underpass south of Paschal Street (FY14)	\$ 650,000				Provides safe connection from Park & Ride to FasTracks Station, Boulder County supplying \$600k of \$1.5M needed for construction in FY 14	Boulder	DRCOG
<b>Estimated R4 FY12 FASTER Safety</b>		<b>\$ 14,647,959</b>						

DRAFT FY12 FASTER Safety Projects

DRAFT FY 12

CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 1,200,000</b>		√				
5	US 550 at County Road 302	\$ 1,200,000	Spring 2012			This project is ranked #5 in the approved Region 5 Intersection Study.	La Plata	SWTPR
<b>Priority Culverts</b>		<b>\$ 800,000</b>		√				
5	US 160, Milepost 142.77	Estimate \$400,000	Spring 2012			Critical culvert west of Pagosa Springs. This culvert was identified as needing repair in a statewide inspection. The sufficiency rating is 18.8 on a scale of 100.	Archuleta	SWTPR
5	US 160, Milepost 136.61	Estimate \$400,000	Spring 2012			Critical culvert west of Pagosa Springs. This culvert was identified as needing repair in a statewide inspection. The sufficiency rating is 18.8 on a scale of 100.	Archuleta	SWTPR
<b>Cribwall Replacement</b>		<b>\$ 1,000,000</b>		√				
5	SH 145, Mountain Village (Priority #1)	Estimate \$200,000	Spring 2012			Replacement of a failing cribwall. There is not a dedicated funding source for this type of work.	San Miguel	GVTPR
5	US 550, Milepost 89.6 (Red Mountain Pass) (Priority #2)	Estimate \$600,000	Spring 2012			Replacement of a failing cribwall. There is not a dedicated funding source for this type of work.	Ouray	GVTPR
5	US 550, Milepost 88.54 (Red Mountain Pass) (Priority #3)	Estimate \$200,000	Spring 2012			Replacement of a failing cribwall. There is not a dedicated funding source for this type of work.	Ouray	GVTPR
<b>US 160, Passing Lanes between Monte Vista and Alamosa</b>		<b>\$ 4,323,979</b>		√				
5	Construction of passing lanes, M.P. 222.4 - 226	\$ 4,323,979	9/1/2012			Project is the #4 priority identified for RPP funding by the TPR's.	Alamosa	SLVTPR
<b>Estimated R5 FY12 FASTER Safety</b>		<b>\$ 7,323,979</b>						

DRAFT FY 12

CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Geometric/Safety Improvements</b>		<b>\$ 14,000,000</b>		√				
6	I-25 Central Corridor Operational Improvements -- 20th to Speer	\$ 13,000,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash data. Will improve bottleneck.	Regionwide	DRCOG
6	Leetsdale / Monaco Intersection -- Oper. Improvements (signals, ped/auto safety enhancements)	\$ 1,000,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash data. Adjacent to GW high school.	Denver	DRCOG
<b>Bicycle Improvements</b>		<b>\$ 2,260,000</b>		√				
6	Kipling Pkwy. Bike Underpass at West 56th Place -- construction	\$ 2,260,000	TBD			Location of recent bicycle accidents. Improves access to FasTracks station and safe connection to nearby Ralston Creek Trail. Identified by DRCOG as a location of possible missing links in the bikeway network.	Jefferson	DRCOG
<b>Signals</b>		<b>\$ 1,000,000</b>		√				
6	Signal upgrade, SH93 & Iowa	\$ 500,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Pattern of turn approach sideswipe accidents.	Jefferson	DRCOG
6	Signal Upgrade, SH 121 at Cross Drive	\$ 500,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Significantly higher than average crash rates for similar facilities (PDO and injury).	Jefferson	DRCOG
<b>Median Cable Rail/Guardrail</b>		<b>\$ 2,000,000</b>		√				
6	Region 6 Median Guardrail project	\$ 2,000,000	TBD			Improves safety across the region. Allows implementation of more advanced/safer guardrail.	Regionwide	DRCOG
<b>Estimated R6 FY12 FASTER Safety</b>		<b>\$ 19,260,000</b>						

DRAFT FY13 FASTER Safety Projects

DRAFT FY 13

CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Mobility &amp; System Efficiency/ITS</b>	<b>\$5,000,000</b>		√				
1 I-70 West: Silverthorne to Bakerville - Active Traffic Management (Westbound Uphill)	\$2,500,000	July 2012			Install ITS devices to actively manage speeds and traffic flow (MP 205 to 224).	Clear Creek, Summit	DRCOG / IMTPR
1 I-70 West: Silverthorne to Bakerville - Active Traffic Management (Westbound Uphill)	\$2,500,000	July 2012			Install ITS devices to actively manage speeds and traffic flow (MP 205 to 224).	Clear Creek, Summit	DRCOG / IMTPR
<b>System Quality</b>	<b>\$5,000,000</b>			√			
1 US 36: Kiowa Creek to east of Byers Resurfacing	\$5,000,000	July 2012			Major asphalt rehabilitation from MP 90.8 to 101.0.	Adams	DRCOG
<b>Estimated R1 FY 13 FASTER Safety</b>	<b>\$ 10,000,000</b>						

DRAFT FY 13

CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Safety and System Quality</b>	<b>\$ 14,017,939</b>						
2 Add shoulders and resurface SH 96 from mp 130.5 to mp 143.8	\$ 10,000,000	7/1/2012	√	√	Shoulders - HMA, embankment, culverts, signing, striping, seeding, mulching of SH 96 from Arlington to Haswell to enhance safety of bicyclists and motorists.	Kiowa	SE
2 SH 67 : Divide to Cripple Creek - Various safety related features such as pullouts, shoulders, sight distance corrections and/or rumble strips	\$ 1,000,000		√		Minor improvements to improve safety in a gaming corridor experiencing increased traffic. Area not likely to see major construction projects.	Teller	CFR
2 Signal replacement on SH 96 at Elizabeth, Greenwood, Grand, Court, Main Street, Sante Fe, and Portland	\$ 2,017,939		√		The project will replace signals to increase safe roadway operations.	Pueblo	PACOG
2 Region 2 Guard Rail project (median or shoulders) Various locations on US 50 and I-25	\$ 1,000,000		√		Install guardrail on heavily traveled corridors. This project would also be flexible to address various needs as funding source would allow.	Various	Various
<b>Estimated R2 FY13 FASTER Safety</b>	<b>\$ 14,017,939</b>						

DRAFT FY13 FASTER Safety Projects

DRAFT FY 13

CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 1,794,880</b>		√				
3	SH 82 and JW Drive	\$ 303,000	Fall 2012			Construction of intersection improvements, auxiliary lanes, realignment of approach roads, and signing upgrades to improve safety and operations	Eagle	IMTPR
3	SH 64 and Cty. Rd. 5	\$ 303,000	Fall 2012			Construction of intersection improvements by adding auxiliary lanes for all turning movements to improve safety and operations. The current intersection serves the gas and oil industry and has a very high volume of oversize truck traffic.	Rio Blanco	NWTPR
3	I-70B - Rimrock Dr.	\$ 1,188,880	Spring 2011			Construction of Intersection and access improvements. The overall study corridor has an accident rate that is 60% higher than the statewide average. This section of highway has a 4.50 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Mesa	GVMPO
<b>Railroad Crossing/Shoulder Improvements</b>		<b>\$ 3,010,000</b>		√	√			
3	SH 92 Stengles Hill RR overpass	\$ 3,010,000	Fall 2011			Construction of a Grade separated RR overpass and shoulder widening on SH 92. This section of highway has a 1.14 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways. The data includes 24 accidents involving an injury and 1 fatality. This project will mitigate a high percentage of rear end and overturning accidents as well as improve sight distance and eliminate unexpected stopping situations.	Delta	GVTPR
<b>Shoulder Improvements</b>		<b>\$ 6,111,000</b>		√	√			
3	SH 133 Carbondale Shoulder widening	\$ 3,711,000	Spring 2012			Shoulder widening project in Carbondale. SH 133 between Carbondale's Main Street and SH 82 has very limited shoulders. It has the Region's highest Volume to Capacity ratio (V/C=1.05) and added shoulders as well as strategically placed turn-lanes would vastly improve safety. This section has a 2.87 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Garfield	IMTPR
3	SH 13 Rio Blanco Divide	\$ 2,400,000	Spring 2011			Reconstruct existing roadway with the addition of 8' paved shoulders. Driving will be safer because the elimination of pavement edge drop-offs. This section has a 2.37 WHI which indicates that this segment of highway is performing below the statewide average in terms of safety when compared to similar highways.	Rio Blanco	NWTPR
<b>Design/ROW</b>		<b>\$ 1,212,000</b>		√	√			
3	Region 3 FASTER Design Unassigned	\$ 1,212,000					Various	Various
<b>Estimated R3 FY13 FASTER Safety</b>		<b>\$ 12,127,880</b>						

DRAFT FY13 FASTER Safety Projects

DRAFT FY 13

CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Signal Program Supplement</b>		<b>\$ 850,000</b>		√	√			
4	Intersection location: Various Locations	\$ 850,000				Supplements the \$170k / year signal program. There are currently 8 locations that warrant new signals, and 18 locations requiring upgrades.	Various	Various
<b>Intersection Improvements</b>		<b>\$ 5,000,000</b>		√	√			
4	US 85, Various Intersections	\$ 1,500,000				Rolling, multi-year project to improve intersections along US 85 between Greeley and Brighton due to modal conflicts, congestion and inadequate facilities	Weld	UFR
4	SH 402 at Paradise Acres Intersection Improvement	\$ 1,500,000				Location identified by Region Traffic and Larimer County as having potential for increased accidents.	Larimer	NFR
4	SH 52 at WCR 59	\$ 750,000				High use intersection, with Weld Central School in one quadrant. Estimate \$750k for construction	Weld	UFR
4	US 287 at SH 119 (Longmont)	\$ 1,250,000				Intersection is serving regional and local traffic resulting in congestion and a high rate of accidents. The \$1M will be partnered with Longmont and HES funds for this \$2.5M project. Longmont is completing the preconstruction activities.	Boulder	DRCOG
<b>I-76 Diamond Grinding</b>		<b>\$ 2,750,000</b>		√				
4	Brush East	\$ 2,750,000				Concrete is structurally sound, but area is experiencing differential settling resulting in an extremely rough riding surface. This will improve the safety and extend the useful life of the roadway	Morgan / Logan	UFR / ETPR
<b>SH 66: WCR 17 to WCR 19</b>		<b>\$ 2,250,000</b>		√				
4		\$ 2,250,000				Intersection improvements and shoulder improvements to coincide with bridge replacement project	Weld	DRCOG
<b>US 385 Shoulders and Intersections</b>		<b>\$ 1,750,000</b>		√				
4	Spot locations according to US 385 Study	\$ 1,750,000				Improve intersections and spot locations that have identified safety issues.		ETPR
<b>Design/ROW (constr)</b>		<b>\$ 2,047,959</b>		√	√			
4	Shoulders design to coincide with Surface Treatment (FY14)	\$ 297,959				Given the presence of bicycles on -street in urban areas and large farm vehicles in rural areas, adding shoulders throughout the Region reduces modal conflicts. Including shoulders with surface treatment projects increases the roadway's safety while reducing pre-construction and construction costs.	Various	Various
4	SH 392 at WCR 23 Intersection Improvement (Full standard, fix offset) (FY15)	\$ 1,000,000				Intersection feeds the Windsor Industrial Park (Vestas, OC, Ethanol Plant) Weld County may begin design and partner with CDOT, and these funds would be used for construction.	Weld	NFR
4	US 287 at SH 392 Intersection (FY14)	\$ 750,000				Additional turn lanes and intersection improvements	Larimer	NFR
<b>Estimated R4 FY13 FASTER Safety</b>		<b>\$ 14,647,959</b>						

DRAFT FY 13

CATEGORY OR PROJECT		AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
				Compelling Safety	System Quality			
<b>Intersection Improvements</b>		<b>\$ 1,447,958</b>		√				
5	US 160 at 8th Street (Pagosa Springs)	\$ 1,447,958	Spring 2013			Project is ranked #7 in the approved Region 5 Intersection Study. (CDOT recently constructed median islands and other safety improvements at the #6-ranked location, US 160 at SH 17 in Alamosa.)	Archuleta	SWTPR
<b>US 160, Passing Lanes between Monte Vista and</b>		<b>\$ 5,876,021</b>		√				
5	Construction of passing lanes, M.P. 222.4 - 226	\$ 5,876,021	September-12			Project is the #4 priority identified for RPP funding by the TPR's.	Alamosa	SLVTPR
<b>Estimated R5 FY13 FASTER Safety</b>		<b>\$ 7,323,979</b>						

DRAFT FY13 FASTER Safety Projects

DRAFT FY 13

CATEGORY OR PROJECT	AMOUNT	Proposed Ad Date	CRITERIA		COMMENTS	County	TPR
			Compelling Safety	System Quality			
<b>Geometric/Safety Improvements</b>	<b>\$ 4,970,000</b>		√				
6 Arapahoe Rd / Havana -- eastbound right turn lanes	\$ 170,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Pattern of approach turn accidents. <u>Local match.</u>	Arapahoe	DRCOG
6 Arapahoe Rd accel/decel lane btwn Havana and Joliet (southbound side)	\$ 300,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Pattern of approach turn accidents. <u>Local match.</u>	Arapahoe	DRCOG
6 Colfax Sheridan Intersection Improvements (signals, ped/auto safety enhancements)	\$ 2,000,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Pattern of sideswipe accidents. Significantly higher than average crash rates for similar facilities (PDO, injury and fatality).	Denver	DRCOG
6 Arapahoe Rd / Dayton signal improvements and right turn lanes	\$ 2,500,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Significantly higher than average crash rates for similar facilities (PDO, injury). Possible local match.	Arapahoe	DRCOG
<b>Bridge Safety Not eligible for FASTER Bridge</b>	<b>\$ 10,000,000</b>		√				
6 I-25 Santa Fe Bridge -- Elements not eligible for FASTER Bridge or BR funds	\$ 10,000,000	TBD			A proposed flyover ramp at I-25 and Santa fe is a key safety component of the Santa Fe Bridge replacement project, but not eligible for funds targeted to bridge replacement. Will provide a much safer connection between these two major highways.	Regionwide	DRCOG
<b>Bicycle Improvements</b>	<b>\$ 1,500,000</b>		√				
6 C470 Multi Modal Path -- Grade Separation at Colorado Blvd	\$ 500,000	TBD			Location of recent fatal bicycle accident. Heavily used bike facility located in an area of significant auto traffic. C470 trail identified by DRCOG as one of the key multi-use trails in the Denver region. <u>Local match</u>	Douglas	DRCOG
6 C470 Multi Modal Path -- Grade Separation at Quebec Street	\$ 1,000,000	TBD			Heavily used bike facility located in an area of significant auto traffic. C470 trail identified by DRCOG as one of the key multi-use trails in the Denver region.	Douglas	DRCOG
<b>Signals</b>	<b>\$ 1,800,000</b>		√				
6 Signal upgrade, SH121 & 92 <sup>nd</sup> Ave	\$ 500,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Significantly higher than average crash rates for similar facilities (PDO, injury).	Jefferson	DRCOG
6 Signal upgrade, SH 6 & 72 <sup>nd</sup> Ave	\$ 500,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Significantly higher than average crash rates for similar facilities (injury and fatalities). <u>Pattern of broadside accidents.</u>	Adams	DRCOG
6 Signal upgrade, turn lanes, SH22 (124 <sup>th</sup> ) & US 85	\$ 800,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Higher than average crash rates for similar facilities (PDO).	Adams	DRCOG
<b>Median Cable Rail/Guardrail</b>	<b>\$ 800,000</b>		√				
6 Median Cable Rail -- US 285, SH 470 to Kipling	\$ 800,000	TBD			Identified in CDOT report of Locations with Potential for Accident Reduction. Significantly higher than average crash rates for similar facilities (PDO, injury and fatalities), with pattern of overturning vehicles. Improvements will minimize severity of those types of crashes.	Jefferson	DRCOG
<b>Estimated R6 FY13 FASTER Safety</b>	<b>\$ 19,070,000</b>						

# **UNDERSTANDING COLORADO'S LONG RANGE TRANSPORTATION PLANNING PROCESS**

## **REVENUE FORECASTING FOR FY2012-FY2017**

Jennifer Finch, Division of Transportation Development  
Heather Copp – Chief Financial Officer  
January 2010



# RESOURCE ALLOCATION BASICS

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Resource Allocation is the process by which:

- reasonably expected revenues are forecast,
- those reasonably revenues are allocated to investment categories and CDOT programs, and
- those allocations are distributed to regions throughout the state



# RESOURCE ALLOCATION BASICS

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## Resource Allocation Process:

- Form Resource Allocation committee(s)
- Determine revenue forecast methodology and forecast revenues
- Allocate revenues to CDOT programs
- Distribute allocated revenues to CDOT regions

# RESOURCE ALLOCATION BASICS

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Resource Allocation process triggered by need to:

- Update the Statewide Transportation Improvement Program (STIP)
- Update the Statewide Long Range Plan (LRP)

Federal law requires that the STIP be updated at least every four years

# RESOURCE ALLOCATION COMMITTEE(S)

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The committee(s) typically include members from:

- The Colorado Transportation Commission (TC)
- Statewide Transportation Advisory Committee (STAC)
- CDOT's Executive Management Team (EMT)
- Other Planning Partner organizations

# RESOURCE ALLOCATION COMMITTEE(S)

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The committee(s):

- Review current RP and RA policy and suggest revisions
- Draft and analyze revenue and allocation scenarios
- Update the TC, STAC, and EMT on progress
- Recommend RP assumptions and RA methodologies and outcomes to the TC

# REVENUE FORECASTING BASICS

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- Purpose - to provide reasonably expected revenues for RA process
- Federal and State revenues are forecast, as well as required local matching funds on specific FHWA programs

# ALLOCATION PROCESS

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Revenues allocated to CDOT programs within the four investment categories and other CDOT programs:

- System Quality
- Mobility
- Safety
- Program Delivery

Other CDOT programs include 7<sup>th</sup> Pot, Regional Priority Program, FASTER allocations

# DISTRIBUTION PROCESS

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Allocated Revenues are distributed to:

- CDOT Engineering Regions
- Statewide Pools
- Transportation Management Areas (TMAs) for planning purposes

# CURRENT MODIFIED PROCESS

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- RA update is to facilitate development of FY2012-FY2017 STIP
- Only FY2012-FY2017 revenues will be forecast
- LRP amendment will also be processed using new RA results for years FY2012-2017
- Constant dollar LRP total will remain the same through 2035



# CURRENT MODIFIED PROCESS (CONT.)

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Approach prompted by:

- Lack of current federal authorization bill
- Widespread uncertainties of future revenues due to the economy
- Recent changes to state law

# CURRENT REVENUE FORECASTING

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CDOT used its newly designed integrated revenue forecasting model:

- Developed with consultation by planning partners
- Many different assumptions can be input
- Sensitive - changing assumptions for one type of revenue can change other types of revenues

# CURRENT REVENUE FORECASTING (CONT.)

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- Three scenarios generated
- Federal revenue assumptions change
- Assumptions for all other sources remain same in all scenarios

# CURRENT REVENUE FORECASTING (CONT.)

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## Assumptions (General):

- Obligation Limitation is assumed to be 90% (as opposed to the 80% assumption in the original 2035 Plan)
- Interest rates are calculated using historical percentages, which are higher than current interest rates
- As modeling was done using CDOT's new model, forecasted revenue amounts may vary from original 2035 Plan
- The model assumes that oil price is \$80/barrel in FY10, and indexed to the CPI for FY2012-FY2017

# CURRENT REVENUE FORECASTING (CONT.)

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## Assumptions (State - HUTF):

- After off-the-top deductions, assume normal distribution of HUTF to Cities, Counties, and CDOT.
- Assume revenue from driver's license fees will be diverted from the HUTF.
- Assume \$10 million will be allocated from CDOT's FASTER Safety Surcharge distribution to the Transit and Rail Division.

# CURRENT REVENUE FORECASTING (CONT.)

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## Assumptions (State – General Fund):

- Over five year period, two percent of the GF will be transferred to CDOT if triggered as outlined in SB 09-228
- SB 09-228 funding stream replaces SB 97-001 through 2017
  - At least ten percent of the amount transferred to CDOT shall be used for transit.

# CURRENT REVENUE FORECASTING (CONT.)

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## Assumptions (State – Misc.):

- Interest Earned (excludes Construction Earnings) - assumed revenues are based on cash balances. Assumes a return to historical interest rates.
- Permits - assume revenues change with VMT
- Service Charges; Sales; Damage Awards - assume revenues change with the size of the transportation program
- Construction Earnings; Limited Gaming Fund - assume revenues change with State GDP (assume no revenue from Limited Gaming Fund)

# CURRENT REVENUE FORECASTING (CONT.)

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## Assumptions (FTA):

- FTA - assume revenues change with federal apportionments
- State Transit Revenue - assume:
  - \$5 million transfer to CDOT from the FASTER (Road Safety Surcharge) amount distributed to Cities and Counties for Transit and Rail grant program
  - \$10 million allocated to the Transit and Rail Division from the FASTER (Road Safety Surcharge) amount distributed to CDOT
  - An amount equal to ten percent of the amount transferred to CDOT from SB 09-228



# CURRENT REVENUE FORECASTING (CONT.)

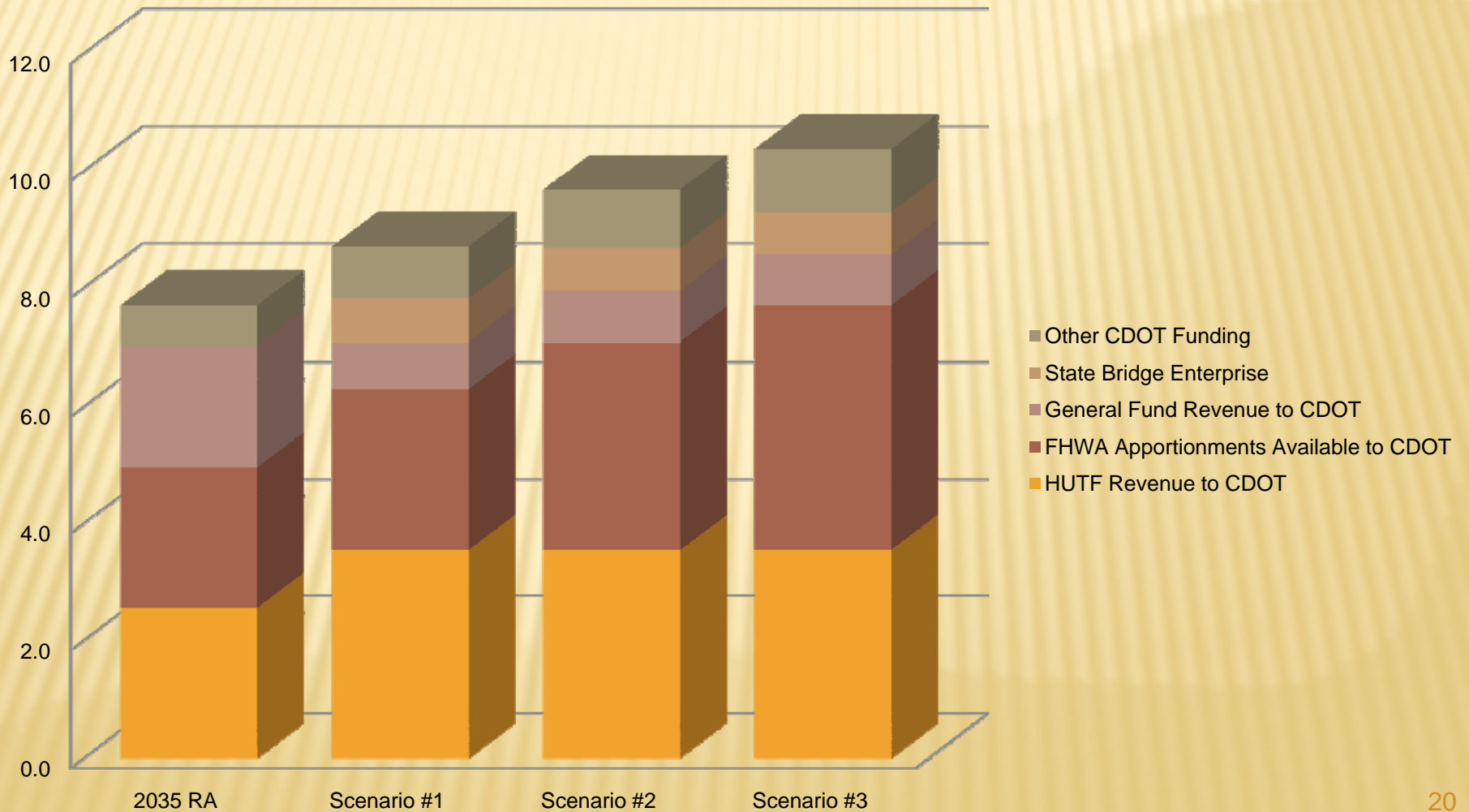
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Three scenarios:

- Scenario #1 – Highway Trust Fund (HTF) generates revenue from estimated deposits into the HTF only – no rescissions or general fund transfers
- Scenario #2 – Assumes a five cent federal gas tax increase to be deposited into the HTF
- Scenario #3 – Uses current Oberstar proposal - \$450B general fund transfer to HTF
- All scenarios compared to current 2035 Resource Allocation

# CURRENT REVENUE FORECASTING (CONT.)

2012 to 2017 Revenue Scenarios  
Amounts in Billions



# CURRENT REVENUE FORECASTING (CONT.)

## Total CDOT Revenue by Year

	2035 RA	Scenario #1	Scenario #2	Scenario #3
<b>2012</b>	1,197,685,733	1,289,030,667	1,452,998,948	1,571,853,054
<b>2013</b>	1,234,719,216	1,390,922,398	1,621,511,089	1,739,086,584
<b>2014</b>	1,269,694,998	1,486,096,540	1,631,105,483	1,747,413,007
<b>2015</b>	1,302,955,446	1,501,476,791	1,644,856,679	1,759,896,479
<b>2016</b>	1,334,239,182	1,516,498,386	1,659,874,216	1,774,918,074
<b>2017</b>	1,363,286,873	1,521,899,816	1,665,279,513	1,780,319,502

# NEXT STEPS

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## Transportation Commission Actions:

- Indicate a preferred revenue scenario this month
- Discuss resource allocation methodologies in February
- Approve resource allocation by resolution in March