

D R A F T

Statewide Transportation Improvement Program

Fiscal Years 2019 – 2022



Released April 19, 2018

Colorado Transportation Commission



COLORADO
Department of
Transportation

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Self-Certification

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SELF-CERTIFICATION OF THE FY2019 – FY2022 STIP

The Colorado Department of Transportation is responsible for carrying out the statewide transportation planning process. This planning process is carried out in accordance with the following requirements:

- 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304, and this part;
- Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- Section 1101(b) of the FAST Act (Pub. L. 114-357) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
- 23 CFR part 230, regarding implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- In States containing nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 23 U.S.C. 324, regarding the prohibition of discrimination based on gender; and
- Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Further, it is anticipated that the updated MPO TIPs for Grand Valley MPO, Pueblo Area Council of Governments, North Front Range MPO and Pikes Peak Area Council of Governments will be signed and approved by the Governor by June 30, 2017. The updated TIPs will be adopted into the STIP administratively at that time.

The Denver Regional Council of Governments (DRCOG) is on a different update cycle and will not be updating their TIP at this time. The current DRCOG TIP is inclusive of FY2018 – FY2021. As such, the *FY2019 – FY2022 STIP* will not include any projects for DRCOG in FY2022. Should the need arise to include any projects for FY2022, DRCOG and CDOT have agreed to work together to amend the TIP and STIP accordingly.

I hereby certify that the FY2019 – FY2022 STIP has met all of the above requirements.

Michael P. Lewis, Executive Director
Colorado Department of Transportation

Date



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INTRODUCTION

Federal Regulations require State Departments of Transportation to develop a Statewide Transportation Improvement Program (STIP). The STIP contains capital and non-capital transportation projects and programs proposed for funding under Title 23 (highways) and Title 49 (transit) of the U.S. Code as well as all regionally significant transportation projects requiring an action by the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA).

This update of the STIP has been developed per the requirements included in the transportation authorization bill, Fixing America's Surface Transportation Act (FAST Act), which requires a new STIP at least every four years, containing a minimum four-year listing of Federal-Aid Projects, for FHWA and FTA approval.

While rules and guidance for implementing the FAST Act are adopted at the federal level, states were allowed time (two years from the effective date of each rule establishing performance measures) to modify processes and implement the new requirements. TIPs and STIPs amended or updated on or after May 27, 2018 must meet the performance based planning requirements for the safety performance measures. CDOT will continue working with its planning partners to meet the FAST Act performance based planning requirements, including the second and third performance management measures final rule, in which TIPs and STIPs amended or updated on or after May 30, 2019 must meet.

To that end, CDOT has already begun to implement the use of performance targets. Current performance targets may be found in Tab 10 – 2040 Program Distribution. Within the Program Distribution document, there are targets outlined in Appendix A, Policy Directive 14, *Policy Guiding Statewide Plan Development*. This policy provides guidance for the planning process as a whole which includes the long-range Statewide Plan, as well as the STIP.

This STIP for the state of Colorado is submitted for FHWA and FTA approval for state fiscal years 2019-2022, following approval by the Colorado Transportation Commission. The STIP will be in effect from July 1, 2018 through June 30, 2022 unless requirements change. In accordance with federal rules, the Colorado Department of Transportation (CDOT) developed a STIP for all areas of the state and provided timely public notice and a reasonable opportunity for comment on the proposed STIP (23 CFR 450.210 and 450.216). The STIP includes Transportation Improvement Programs (TIPs) from Colorado's five Metropolitan Planning Organizations (MPOs). The MPOs and ten rural Transportation Planning Regions (TPRs) were closely involved in the development of the Colorado STIP.

OVERVIEW

The STIP, however, is only one piece of the overall transportation financial and planning picture for Colorado. The planning and budgeting process begins with the development of long-range transportation plans. Once the long-range plans are developed and projects selected through



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the planning process, the STIP is developed in order to program the funds needed for those transportation projects. After a project has been included in the STIP, it may be budgeted within the appropriate fiscal year.

In the past STIP development has been done concurrently with, or subsequently to, the development of the long-range Statewide Transportation Plan (SWP). This is because all projects in the STIP must be aligned with the goals, objectives, and priorities articulated in the Statewide Plan. This is still true to an extent. The SWP is still updated every four years, along with Revenue Forecasts and Program Distribution. Similarly, the STIP goes through a more rigorous update every four years to incorporate these other updates. STIP development includes more detailed discussions with local planning partners, as well as with the TPRs and MPOs. The next long-range Statewide Plan is slated to take effect in early 2019. However, in the interim years, CDOT is now updating the STIP annually, based on the current 2040 Statewide Plan.

For each annual update the STIP drop the first year from the current adopted STIP and adds one year for the fourth year. For example, in the spring of 2018 the FY 2018-2021 STIP will be updated and become the FY 2019-2022 STIP. This update will include a public review and comment period, a public hearing with the Transportation Commission and, finally, Transportation Commission adoption and approval by FHWA and FTA. The annual update approach ensures that there are always four approved STIP years available for funding construction projects. The maintenance of a full four year STIP period allows CDOT to better manage transportation revenues and the scheduling of projects based on readiness and the availability of funds.

REVENUE FORECAST and PROGRAM DISTRIBUTION

At the start of each long-range Statewide Plan update cycle, revenue forecasts are developed for the SWP time horizon. For the 2040 SWP the forecast time period is 2016-2040. Revenue forecast options are developed based on varying potential future estimates and assumptions. These options are reviewed and discussed with the Transportation Commission and with the Statewide Transportation Advisory Committee (STAC) at meetings that are open to the public. A single forecast option is adopted by the Transportation Commission, in cooperation with the planning partners, for purposes of developing the long range plan and the 4 year STIP. This Baseline Revenue Projection for the 2040 SWP was adopted by the Transportation Commission in April 2013.

Revenues are updated each year in order to provide current numbers for the CDOT Annual Budget for the upcoming fiscal year. These updates only apply to the upcoming fiscal year and not to remaining years in the 2040 Program Distribution. However, overall revenues may be updated to reflect significant changes, such as a new transportation authorization bill. For more detailed information on Revenue Forecasts and Program Distribution, please see Tab 10.



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The assignment of funds to various programs for planning purposes is called Program Distribution. Colorado's transportation program is funded through a variety of federal, state, and local revenue sources. Federal law, state statute, and the Colorado State Constitution restrict how the Department can use the various funding sources. The large majority of CDOT's budget appropriation is allocated and directed primarily by the eleven-member Transportation Commission. Distributions for some programs, such as Surface Treatment, On System Bridge, Maintenance, and Operations are based on performance systems, allowing CDOT to allocate the funds to the areas where it is needed most. The preceding programs are funded with a mixture of "flexible" federal apportionments such as National Highway Performance Program and Surface Transportation Program funded as well as state Highway User Tax Funds. Other federal programs, such as Transportation Alternatives (TAP), STP-Metro, and Congestion Mitigation and Air Quality (CMAQ), and Highway Safety Improvement (HSIP) are based on "inflexible" apportionments that must be used for designated purposes per federal authorization act requirements and often receive local funds for match. Program Distribution provides a baseline for financial constraint of the SWP, RTPs, STIP, and MPO TIPs. The 2040 Program Distribution was adopted by the Transportation Commission in February 2015.

The state is required under 23 USC 450 to provide MPOs with an estimate of available federal and state funds which the MPOs may utilize in development of RTPs and TIPs. Planning estimates were developed for each MPO and outline estimated federal and state funds that might be reasonably anticipated to be available for transportation purposes within the MPO area for the time period of the TIP and Plan.

Distributions for Asset Management and Maintenance programs are based on performance systems and the funding required to achieve or make progress towards established performance objectives. Funding levels for these programs are established by the Transportation Commission based on performance objectives identified in the 2040 SWP and the Risk-Based Asset Management Plan. These programs include:

- Maintenance
- Surface Treatment
- Structures On-System
- Rockfall Mitigation
- Capital Expenditures- Road Equipment, Property, Capitalized Operating Equipment
- ITS Maintenance

Many programs are tied to a dedicated state or federal funding source. While the Transportation Commission could elect to supplement the funding in these programs with additional funds, or approve limited transfers, in general, the funding level is determined by the level of state or federal funding for that program.

These programs include:

- Highway Safety Investment Program (HSIP)
- Railway-Highway Crossings Program
- FASTER Safety
- Safety Education
- Strategic Projects (Senate Bill 228)
- Aeronautics



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- Transportation Alternatives Program (TAP)
- Surface Transportation (STP)- Metro
- Congestion Mitigation and Air Quality (CMAQ) Improvement Program
- Metropolitan Planning
- Bridge Off-System
- Federal Transit Administration (FTA) programs, including:
 - USC 5303, 5304, and 5305 – Metropolitan and Statewide Planning and NonMetropolitan Planning Funds
 - USC 5307 Urbanized Area Formula Grants
 - USC 5309 Capital Investment Grant Program
 - USC 5310 Enhanced Mobility for Seniors & Disabled
 - USC 5311 Formula Grants for Rural Areas
 - USC 5312 National Research & Technology Program
 - USC 5337 State of Good Repair
 - USC 5339 Bus & Bus Facilities Infrastructure Investment Program
- FASTER Transit
- FASTER Bridge
- High Performance Transportation Enterprise (HPTE)

Other programs are primarily Transportation Commission directed programs with funding levels established by the Transportation Commission. These programs include:

- Hot Spots
- Traffic Signals
- Transportation Systems Management & Operations (TSM&O)
- Congestion Relief
- Regional Priority Program
- ITS Investments
- Transportation Commission Contingency
- Program Delivery/Administration
- Infrastructure Bank

Additional information on Revenue Forecast and Program Distribution can be found in Tab 10 of this document. The SWP can be accessed at www.coloradotransportationmatters.com. Additional information on the annual CDOT budget, including detailed information about individual funding programs can be accessed at <https://www.codot.gov/business/budget>.

ADVANCE CONSTRUCTION

CDOT effectively manages the limited amount of federal transportation dollars it receives by employing Federal Advance Construction provisions on virtually every federally authorized project. Projects are initially authorized by FHWA under Advance Construction provisions. Through the CDOT Federal Aid Billing System these authorized projects may incur expenses and state funds are paid to contractors. Federally eligible expenses are recorded as an accrued unbilled receivable in the state's accounting system. These receivables are reviewed on a regular basis by CDOT Office of Financial Management and Budget (OFMB) staff and through the federal Fiscal Management Information System (FMIS) transactions, they initiate partial Advance Construction "conversion" actions until over the life of the project the federal funds are fully obligated and qualifying expenditures are fully reimbursed to the state by FHWA.



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During the obligation of these projects OFMB will prioritize the appropriate federal fund types to utilize the oldest and least flexible apportionments first in order to avoid any potential lapse of funds and ensure full obligation of all Federal funds by Federal Fiscal Year end. The Table below demonstrates how Federal programs feed into various CDOT funding programs based on flexibility.

FHWA Apportionment Type	Fund Type	Designation	CDOT Programs Associated
National Highway Performance Program Surface Transportation Program	NHPP	Flexible	Asset Management, Regional Priorities, Debt Service and other state programs
Any Area	STP	Flexible	Asset Management, Regional Priorities, Debt Service and other state programs
Small Urban Areas 5,000<200,000	STP	Flexible	Asset Management, Regional Priorities, Debt Service and other state programs
Rural Areas <5,000	STP	Flexible	Asset Management, Regional Priorities, Debt Service and other state programs
Large Urban Areas >200K	STP	Inflexible	STP-Metro
Bridge Off System	BRO	Inflexible	Bridge Off System
Transportation Alternatives Program	TAP	Inflexible	TAP and Safe Routes to School
Congestion Mitigation Air Quality	AQC	Inflexible	CMAQ and Alternative Fuel Vehicles
Highway Safety Improvement Program	HSIP	Inflexible	Highway Safety Improvement Program
Metropolitan Planning Program	PL	Inflexible	Metro Planning Highways
Railway-Highway Crossings Program	RRC	Inflexible	Rail At-Grade and Rail Grade-Separation
Recreational Trails	RCT	Inflexible	Recreational Trails
State Planning and Research	SPR	Inflexible	Planning and Research and Pool Fund Studies

Asset Management programs include: Surface Treatment, On System Bridge, Walls, Tunnels, Culverts, Signals, etc

PROGRAM DEVELOPMENT

To develop the STIP, CDOT follows an established set of guidelines laid out in the STIP Development Guidance and Project Priority Programming Process (4P). This guidance details the process for setting project priorities, the process for STIP development and adoption, and for public review and comment. A copy of this guidance is included under Tab 4 of this document.

A full 4P process is completed every four years, with a more limited process for the annual update. During the full 4P, CDOT coordinates with all 15 TPRs, which includes five MPOs. Together, CDOT and the MPOs/TPRs agree upon a timeline for identifying priorities on a regional and statewide level. CDOT Regions conduct county level meetings, TPR meetings, and joint TPR meetings to arrive at a draft list of projects for the STIP. For the annual update, CDOT Regions met with each TPR and MPO to discuss projects remaining in fiscal years 2019 through 2021, as well as those being added for FY2022.

Projects selected for the STIP are required to be consistent with the SWP. In March of 2015, the Transportation Commission adopted the 2040 SWP. The projects selected for the FY 2019 – FY 2022 STIP are consistent with the goals, objectives, and priorities that were developed in the 2040 SWP. The consistency of the STIP and the SWP is achieved in several ways. The 2040 SWP



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includes goals, objectives, and performance measures for the transportation system. These goals, objectives, and performance measures guide the distribution of resources in Program Distribution and the annual budget. For applicable programs, such as Surface Treatment, Bridge, and Maintenance, funding levels are established based on the estimated funding needed to reach performance objectives. Specific projects for these programs are identified and included in the STIP. The SWP incorporates Regional Transportation Plans, including MPO Plans, as well as modal (i.e. transit, bicycle and pedestrian, aviation) and functional (i.e. operations, safety, asset management) plans. The SWP and these component plans also articulate priorities for corridors and projects. The development of the STIP follows the development of the SWP and is informed by the priorities articulated in the SWP and component plans.

TIP Development

The five MPOs in Colorado are in urban areas having populations greater than 50,000. Colorado's MPOs are: Denver Regional Council of Governments, Denver Metro Area (DRCOG); Grand Valley MPO, Mesa County (GVMPO); North Front Range MPO, Fort Collins/Loveland/Greeley (NFRMPO); Pikes Peak Area Council of Governments, Colorado Springs area (PPACG); and Pueblo Area Council of Governments, Pueblo area (PACOG).

Of the five MPOs, DRCOG, NFR, and PPACG are designated as Transportation Management Areas (TMAs), having urban populations greater than 200,000. The TMA designation applies to the entire metropolitan area boundary. These three TMAs are also designated as air quality nonattainment/maintenance areas, and must comply with special requirements regarding congestion management systems, project selection, and project certification. For more information on viewing specific MPO TIPs, please see Tab 9, page 7.

Federal regulations require the five MPOs in Colorado to develop (TIPs), which are incorporated into the STIP. TIP project selection at the MPO level follows a formal process adopted by each individual MPO. Each MPO uses its technical and policy committees and Boards as a forum for TIP project selection. Public involvement may focus on people living or working within the boundaries of the MPO; however, anyone may participate in and submit comments during the MPO TIP development process. Federal regulations require that the TIPs be incorporated into the STIP without modification. The STIP and the TIPs will show the same projects; however, funding is sometimes shown in grouped totals in a TIP document where it is shown individually in the STIP, or vice versa. Though each MPO follows its own specific process for TIP development, the projects selected are required to be consistent with their long-range RTPs.

Since the STIP is now updated annually, Colorado's MPOs are have been working through the establishment of processes and timelines to similarly transition to an annual update or semi-annual update cycle.



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STIP Projects and Programs

Based on federal regulation, and in partnership with the MPOs and TPRs in the state, the FY 2019 - FY 2022 STIP includes Regionally Significant Projects, STIP Program Pools, and STIP Pools. These are defined as:

- A ***Regionally Significant project*** is a project serving regional transportation needs and of significant scale to be typically included in transportation demand modeling or air quality emissions modeling and identified individually in the STIP.
- A ***STIP Program Pool*** is a logical grouping of projects, typically based on a CDOT funding program, such as Surface Treatment, that includes non-regionally significant projects grouped under that program.
- A ***STIP Pool*** is an assigned STIP number for grouping projects. Most of the STIP Pools correlate to larger projects within a CDOT Region or MPO. For example, the I-25 North project in Region 4. This specific project is a Regionally Significant Project, but it also lists the various phases as sub-projects, which are part of the whole. Thus, it is a STIP Pool.

Those projects which are identified in a TIP, and determined to be Regionally Significant, will also be included in the STIP. Non-regionally significant projects will be included within STIP Program Pools or STIP Pools.

The STIP often requires changes outside of those made during the SWP and STIP development process. STIP Amendments will be processed twice per year in June and December, while Administrative Modifications will be processed on an as needed basis. Changes to non-regionally significant projects within STIP Programs may be made more frequently. Additional information on STIP Amendments and Administrative Modifications can be found in Tab 5.

Fiscal Constraint and Annual Budget

Once the Draft STIP has been developed, CDOT verifies fiscal constraint. Fiscal constraint is the analysis of expected forecasted revenues and the total amount of transportation projects programmed in the STIP against that total. To be constrained, the programmed total cannot exceed the revenues expected. For Colorado, fiscal constraint is determined for each fiscal year in the STIP. CDOT staff has determined that this FY2019 – FY2022 STIP is fiscally constrained. Detail can be found in Tab 8 of this document.

The Transportation Commission typically adopts the CDOT annual budget in April of each year. The annual budget process results in updated funding levels for programs based on more current revenue information, and updated analysis of system performance and meeting performance objectives. For STIP purposes, the annual budget supersedes the Program Distribution funding levels for the year of the budget. This results in a modification to fiscal constraint. Corresponding changes to projects or programs in the STIP to account for the modified fiscal constraint are made through the STIP Amendment or Administrative Modification procedures, respectively.



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MAJOR PROJECTS IN DEVELOPMENT

During the course of the FY 2019-2022 STIP, the Colorado Department of Transportation, in conjunction with applicable planning partners, will begin or continue construction and implementation on five unique projects. These projects, distinguished by their size and complexity, utilize funding mechanisms unlike any major project CDOT has attempted in the past. For this reason, the Central 70, C-470 (Tolled Express Lanes), I-25 North, I-25 South, and RoadX projects merit the detailed descriptions that follow.

Central 70 – Reconstructing the I-70 Viaduct through Denver and Aurora

I-70 through Denver was completed in 1964 and over the decades, has grown to be the state's critical central east-west transportation corridor. Today, it ties together Denver International Airport, the city's central business district, and mountain resorts and communities from the Eastern Plains to the Western Slope. The I-70 Viaduct segment, located between I-25 and Colorado Blvd, carries approximately 140,000 vehicles a day and is well past its design life. It requires extensive reconstruction or replacement in order to remain in service into the future. This facility has been the subject of extensive public involvement through the development of an Environmental Impact Study, which includes design and financing options.

The Project

CDOT plans to address the viaduct while also planning for growth in the future. CDOT and its planning partners are moving forward with Phase 1 of the preferred alternative detailed in the 2017 Record of Decision. This alternative will construct a section of the highway between Brighton Blvd. and Colorado Blvd. below grade and build a 4 acre cover placed over a portion of the depressed section of the highway to reconnect local neighborhoods. This alternative, known as the Partially Covered Lowered (PCL) alternative, provides new community space for the surrounding neighborhoods. The project includes the addition of one Express Lane in each direction between I-25 and Chambers Road to address congestion as well as overall safety enhancements along the corridor. In August of 2017, Kiewit Meridiam Partners was selected to construct the Central 70 Project as well as operate and maintain the corridor. Construction will begin in the summer of 2018 and continue through 2022.

Project Funding

The total project cost is estimated at \$1.17 billion. Current funding is expected to be as follows:

- Prior Funding - \$73 million in FYs 12-15
- Bridge Enterprise - \$260 million in FYs 16-19
- SB-228 - \$178.3 million in FYs 18 - 21
- DRCOG CMAQ - \$25 million in FYs 16-19 STIP; \$25 million in Future Years
- Bridge Illustrative - \$574 million in Future Years
- Other Sources - \$37 million local funding contribution and other sources such as TIFIA loan in Future Years.



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In FY2017 CDOT received a transfer from SB-228 for a total of \$199.2 million. Of that, ten percent plus \$1 million was allocated to transit. The remaining balance of \$178.3 million is allocated to the Central 70 project. These funds are shown as Bridge Illustrative dollars in fiscal years 2019 through 2021 in this STIP report as a placeholder for the upcoming years. The Bridge Illustrative funding program is also utilized as a placeholder for future year's revenue and/or funding that has yet to be secured or identified.

CDOT will continue to work with DRCOG to ensure that the DRCOG TIP and STIP show identical funding throughout the life of the project. This includes any future amendments deemed necessary as funding becomes available or changes over the life of the project.

C-470 – Tolled Express Lanes

C-470 is a 26-mile four-lane freeway in the southwestern portion of the Denver metropolitan area through Arapahoe, Douglas and Jefferson Counties, connecting Interstate 70 (I-70) on the west, in Golden, to Interstate 25 (I-25) on the south, in Centennial. In 2004, C-470 was congested, carrying 80,000 vehicles per day. Today it is even more congested, carrying over 115,000 vehicles daily. By 2035, traffic is projected to increase by another 40 percent, and a commuter traveling during peak times could experience nearly 70 minutes of delay each day on C-470.

C-470 is critical for regional mobility and connects people to major employment centers and economic opportunities. This project provides the opportunity to reintroduce bus service on the corridor which was stopped due to unreliable travel times created by the severe congestion. The resulting travel time improvement equates to as much as \$435 million in economic benefits. This project also addresses aging infrastructure by replacing two bridges and widening 16 others, as well as reconstructing over 7 miles of pavement that has poor substructure.

The project will also improve safety on the corridor. A 33 percent reduction of accidents is expected as a result of the improvements, equating to a \$47.4 million net present value to the region. As part of these totals, the I-25 and C-470 interchange direct-connect ramps are projected to reduce rear-end crashes by 52 percent and sideswipe crashes by 44 percent, providing \$8 million in crash-cost savings over the next 20 years.

The Project

The Project will include the following design features and corridor enhancements:

- Adding one Tolled Express Lane eastbound from Wadsworth Boulevard to I-25
- Adding two Tolled Express Lanes westbound from I-25 to Colorado Boulevard and one Tolled Express Lane from Colorado Boulevard to Wadsworth Boulevard
- Adding auxiliary lanes in select locations



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- Adding new direct-connect ramps at the I-25 / C-470 Interchange to enable motorists to access the Tolloed Express Lanes without having to merge across several lanes of congested traffic
- Replacing two bridges built in 1968 across the South Platte River with new bridges that accommodate the toll lanes and improve substandard design of a major regional greenway trail that crosses beneath them
- Widening 16 other structures to reduce throw away and prepare for future phases/expansion
- Correcting roadway geometry to address safety concerns
- Reconstructing approximately seven miles of pavement due to poor substructure
- Capitalizing on previous investments in the C-470 multi-use trail by providing grade separations at two interchanges where the trail crosses arterial streets at grade
- Providing required noise mitigating sound barriers per federal regulations
- Installing Intelligent Transportation Systems (ITS) technology to monitor and enhance traffic flow

It is important to note that the existing four lanes of C-470 are free, general purpose lanes and will remain so.

Project Funding

The total project cost is estimated at \$327 million, and is expected to be funded from fiscal years 2017 through 2019. Project funding includes appropriate local contributions and the following proposed funding sources:

- \$40M – Responsible Acceleration of Maintenance and Partnerships (RAMP)
- \$188M – Private Activity Bonds (PAB) (USDOT)
- \$109M – Transportation Infrastructure Finance and Innovation Act (TIFIA) (USDOT)

The STIP report shows \$273 million in funding in fiscal years 2018 and 2019; all other funding has been STIP'd and budgeted prior to this updated STIP cycle.

RoadX

RoadX is a fast paced progressive program intended to deliver upon CDOT's vision to transform Colorado's transportation system into one of the safest and most reliable in the nation by harnessing emerging technologies. Through partnerships with public and private industry partners, this program will fulfill CDOT's mission to become a leader in safety and reliability with one of the most technologically advanced transportation systems in the nation. The current 5-year Draft Work Plan will allocate \$90 million into the following categories:

- Projects - \$54 million
- Infrastructure - \$30 million
- Planning and Policy - \$6 million

Current plans and projects include:



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- Develop peak demand managed corridors that will use precise, real time data to relieve congestion.
- Implement application technologies, via cellular and DSRC, to warn motorists of hazards, road closures, weather advisories, etc.
- Prepare CDOT's infrastructure for connected vehicles (V2V) and vehicle-to-infrastructure (V2X) technologies, promote economic growth and reduce fatalities.

Project Funding

Road X is funded through annual Transportation Commission allocations of state highway funds with federal reimbursement for eligible expenditures. Funding allocations thus far total \$59.9 million.

- FY2016 - \$10 million
- FY2017 - \$25.7 million
- FY2018 - \$12.1 million
- FY2019 - \$12.1 million

I-25 North – Denver Union Station to SH14

Interstate 25 plays a significant role in the quality of life and economic vitality of a growing northern Colorado, from US 36 in the Denver metro area to CO 1 in Wellington. As Colorado's only north / south Interstate, I25 provides critical connections for commuting, movement of goods and tourism through the state's densely populated Front Range.

The Colorado State Demographer forecasts the north front range population growth will increase by 60 percent in 2040. The population growth equates to a significant increase in the number of vehicles making daily trips along the I-25 corridor. To provide the same, or better quality of life and economic vitality for the future, improvements are needed on I-25.

The North I-25 project has a strategy to provide modern and effective multi-modal transportation solutions for residents, employees, freight, and visitors traveling between Denver and Wyoming. In 2011, CDOT completed an extensive Environmental Impact Study (EIS) that identified needed improvements for providing modern and effective multi-modal transportation. With limited existing funding, the buildout was estimated to take until 2075. CDOT has an aggressive strategy to reduce implementation costs and shorten the time frame by taking advantage of new financing opportunities. A phased-implementation approach is being employed to first construct express lanes from Denver to Fort Collins. At a later time, the ultimate configuration will be constructed as funding becomes available.

The Project

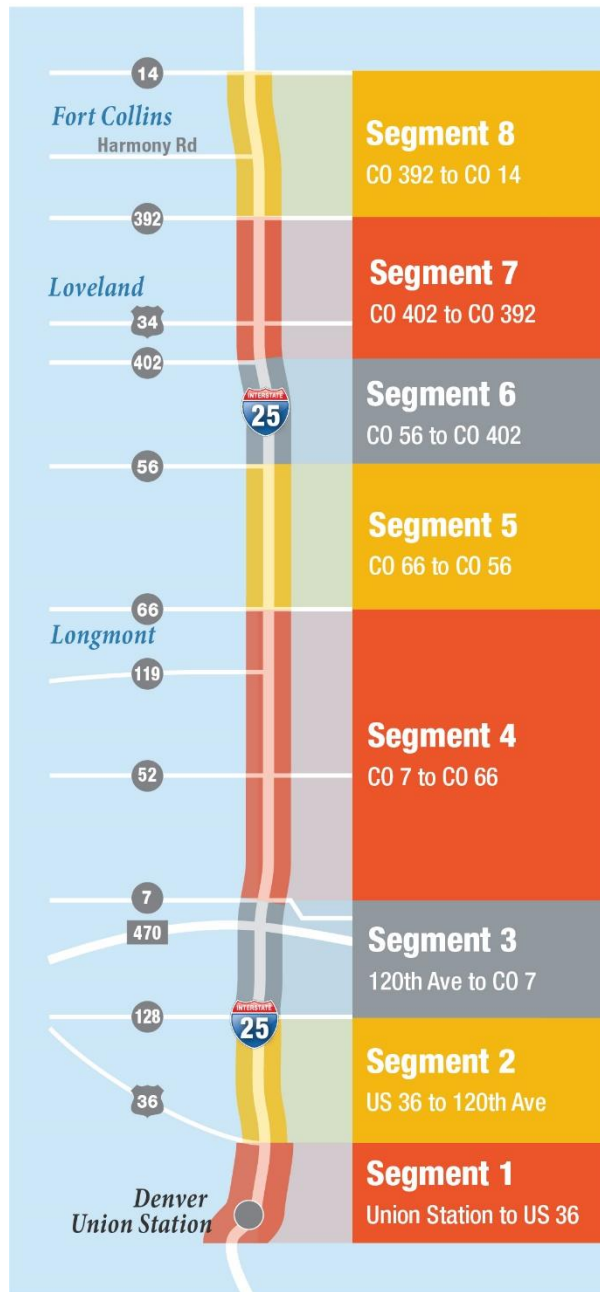
I25 North is broken down into 8 distinct segments. Segments 1 and 2 are constructed and open for use. Segment 3 managed lane is currently under construction and is expected to open in 2019. Further north, Segments 7 and 8 (SH402 to SH14) are under contract for Design/Build



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managed lanes construction that is expected to last approximately 24 months. Efforts are underway with planning partners to seek out new federal, state and local funding to construct segments 5 & 6.



Ultimate Configuration

- Three general-purpose lanes and one Express Lane in each direction— US 36 to CO 14
- Reconstructed interchanges, bridges and pavement
- Express bus service from Fort Collins to Denver Union Station

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- Commuter bus service from Greeley to Denver Union Station
- Incorporation of intelligent transportation systems
- New carpool and transit facilities
- Commuter rail service connecting Fort Collins to RTD FasTracks at CO 7
- Widen median for safety and rural character
- Total corridor costs increase \$25M per year with inflation
- Traffic volumes will exceed capacity of 2+1 by 2035

Project Funding

The total project cost is estimated at \$2.1 billion. Current funding is expected to be as follows:

- Prior Funding - \$8M in FY16-17
- Bridge Enterprise - \$
- SB-228 - \$140 million in FY18
- USDOT TIGER grant - \$15 million in FY18-20 STIP.
- NFRMPO and other Sources - \$101 million local funding contributions.

CDOT will continue to work with DRCOG and NFRMPO to ensure that the TIP and STIP show identical funding throughout the life of the project. This includes any future amendments deemed necessary as funding becomes available or changes over the life of the project.

I-25 South Gap Project

I-25 is the only continuous north-south freeway in Colorado, connecting cities along the Colorado Front Range to neighboring states and beyond. This project is located on the I-25 corridor between the fast-growing Denver and Colorado Springs Metropolitan Areas, specifically a section between the communities of Monument and Castle Rock known as “The Gap.” The I-25 freeway is six to eight lanes wide from just south of Castle Rock through Denver, and six lanes wide from Monument south to Colorado Springs. However, the 18-mile “Gap” section between Monument and Castle Rock narrows to only four lanes (two lanes in each direction). Monument Hill at the southern end of the corridor is the high point of the interstate through Colorado, with an elevation of 7,352 feet.

The Gap section of I-25 was originally constructed in the 1960s. The section remains essentially unchanged since construction and has not kept pace with modern travel demands, creating volatile traffic conditions. The two-lane configuration in each direction, in combination with tight horizontal curves, long climbing grades, and narrow shoulders, creates limited options for drivers to maneuver around slow vehicles, crashes, or other obstacles, especially when traffic volumes are high. As a result, this corridor experiences regular congestion and traffic incidents, which often propagate throughout the corridor and lead to serious queuing. Backups are further complicated by a lack of alternative routes and disconnected frontage road system because drivers stuck during a highway closure have nowhere to divert. When the highway is closed, there are no options for emergency evacuation, as with a natural disaster. El Paso County has experienced four presidential disaster declarations for fires and floods in the past



Overview

Statewide Transportation Improvement Program

five years. Frontage roads, where available, parallel freight railroad tracks with closely spaced, at-grade intersections. If a crash, weather event, or other emergency forces the closure of I-25 mainline lanes, drivers can be stuck for hours, and emergency vehicles and snow plows are offered limited space for staging and response.

When the interstate was constructed, in 1960, the population for Castle Rock was 1,150 people (currently 55,000), Monument was 200 people (currently 6,500), and Colorado Springs was 73,000 people (currently 350,000). At Plum Creek Parkway, where CDOT has an automated traffic counter, in 1986, traffic volume was 27,000 and is 80,000 today, with the projected amount to be 145,000 in 2040. Additionally, heavy trucks currently make up 8 percent of corridor traffic, and are projected to increase to 11 percent by 2040. The current condition of this section of I-25 threatens the future viability of the regional freight supply chain.

The Project

CDOT plans to widen 18 miles of I-25 from Monument to Castle Rock. From the El Paso / Douglas county line south there will be one additional lane in each direction; from the El Paso / Douglas county line north there will be one new express lane added in each direction. Overall, the project will widen or replace seven bridges and one major culvert, construct 3 new wildlife crossings and improve two existing crossings, and install a dynamic wildlife detection system and fencing. In addition, over one hundred minor culverts will be replaced, median and retaining walls will be constructed to minimize right-of-way needs, and noise walls will be added in two locations.

Project Funding

Total Estimated Project Cost: \$350 Million

- CDOT (Senate Bill 17-267, FASTER, HPTE, RoadX) - \$250 Million
- INFRA grant application to USDOT – \$65 Million
- El Paso County ballot measure - \$15 Million
- Pikes Peak Regional Transportation Authority ballot measure - \$10 Million
- Douglas County - \$10 Million

FEDERAL TRANSPORTATION PERFORMANCE MEASURES AND TARGETS

Safety Targets

In 2015, the federal FAST Act established rules regarding nationwide performance measures in three areas: safety, asset management, and system performance. These performance metrics would be evaluated on four-year performance periods, starting in 2018, to determine the overall performance of the national highway system. The rule required that State DOTs establish targets for each of the performance measures, with MPOs having the option of supporting the state targets or establishing their own. Safety performance measures required target setting activities to be completed first in August 2017, and MPO target setting activities to be completed in February 2018. Asset management and system performance metric target



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Statewide Transportation Improvement Program

setting was completed in May 2018 (with MPO target setting anticipated to be completed in November 2018) and will be included in the next STIP update.

In 2015 and 2016 Colorado experienced increases in fatal crashes, which after adopting Moving Towards Zero Deaths in 2013, is a disconcerting statistic. In order to meet the requirements of FAST, CDOT is required to annually set targets for Number of Fatalities, Fatality Rate per 100 Million Vehicle Miles Traveled (VMT), Number of Serious Injuries, Serious Injury Rate per 100 Million VMT, as well as Number of Non-motorized Fatalities and Serious Injuries.

The Safety Performance Measures (PM) Rule added Part 490 to title 23 of the Code of Federal Regulations to implement the performance management requirements in 23 U.S.C. 150. The rule established the process for the CDOT and the MPOs to establish and report their safety targets, and the process that the FHWA will use to assess whether CDOT has met or made significant progress toward meeting their safety targets over four-year performance periods.

The Safety PM metrics are reported through the Highway Safety Improvement Plan (HSIP), as it establishes safety performance measures to carry out the HSIP and to assess serious injuries and fatalities on all public roads. The regulations will improve data, foster transparency and accountability, and allow safety tracking of progress at the national level. They will inform CDOT and MPO planning, programming, and decision-making for the greatest possible reduction in fatalities and serious injuries.

Safety Performance targets are updated annually, and are based on a 5-year rolling average as required by the safety rule. These targets are the first part of the 4-year performance periods established by the FAST Act to determine significant progress towards performance targets in all performance areas. CDOT established the first set of performance targets (based on the rolling averages for 2014-2018) in August 2017 as follows:

- Fatalities - 610
- Fatality Rate - 1.20
- Serious Injuries - 3350
- Serious Injury Rate - 6.790
- Non-motorist fatalities and serious injuries (pedestrian and bicyclists) - 586

CDOT staff continues to ensure the factors within our control are managed as effectively as possible to bring the numbers down – whether through highly effective safety infrastructure projects, targeted safety behavioral campaigns, or implementing new technology that has high potential for crash reduction.

For further information regarding the HSIP program and CDOT's efforts towards providing a safe transportation system, please refer to the Colorado Strategic Highway Safety Plan at the link below:



Overview

Statewide Transportation Improvement Program

<https://www.codot.gov/programs/colorado-transportation-matters/other-cdot-plans/documents/colorado-strategic-highway-safety-plan.pdf>

PUBLIC REVIEW OF THE STIP

Once fiscal constraint is verified, the draft document is released by the Transportation Commission for public review and comment. The review period is conducted for a minimum of 30 days and includes a public hearing with the Commission. Any comments received during this period are incorporated, where appropriate, into the STIP prior to final adoption by the Commission. Once the STIP is adopted, it is forwarded to the FHWA and FTA for final approval.

Copies of the draft STIP are made available at the CDOT Headquarters and Engineering Region offices, and at the offices of FHWA, FTA, and TPR offices. The draft STIP is also available on the CDOT website: <https://www.codot.gov/business/budget>. In addition, an e-mail notification is sent to those people who have requested such notification for STIP development and amendment matters. Currently, there are over 700 recipients of this information. Public notices are also placed in local newspapers and county clerk offices.

The Transportation Commission conducts a public hearing to present information and to receive public comments on the draft STIP at the CDOT Headquarters Auditorium, during a regular Transportation Commission workshop or meeting. Written comments can be submitted via mail, e-mail, or through the CDOT website. After the public review and comment period closes, the Commission takes action to adopt the STIP. Once adopted by the Commission and approved by both FHWA and FTA, the FY 2019 – FY 2022 STIP will go into effect on July 1, 2018 and remain in effect to June 30, 2022, unless superseded by federal regulations or Transportation Commission direction requiring an earlier update.

Tab 3 of this document provides additional information on public involvement activities related to the development of the FY 2019 – FY 2022 STIP.

AMENDING THE ADOPTED STIP

Once adopted and approved, the STIP may be amended as needed. CDOT has developed amendment guidelines to provide consistency across the CDOT Regions. There are two types of changes that apply to the STIP: STIP Amendments and Administrative Modifications. Each type of change has a different set of criteria and requirements.

Adding a year to the STIP to maintain the four official STIP years recognized by the FHWA also constitutes a STIP update and will require re-adoption of the STIP by the Transportation Commission, FHWA, and FTA. This will occur concurrently with the June STIP Amendment process.



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Statewide Transportation Improvement Program

STIP Amendment

A STIP Amendment is any major change to a Regionally Significant project, including addition to or deletion from the STIP, major change to cost, initiation dates, or scope, or a major change to STIP Program or Regional Sub-Program amounts. This type of change requires public review, re-demonstration of fiscal constraint and Transportation Commission approval.

STIP Amendments will be processed twice per year in June and December, while Administrative Modifications will be processed on an as needed basis. Off-cycle STIP Amendments can occur if there is a compelling need to modify the STIP in between the regular cycle.

Administrative Modification

A STIP Administrative Modification is any minor change to a Regionally Significant project, including a minor change to cost, initiation dates, or scope, or a minor change to STIP Program or Regional Sub-Program amounts. This type of change does not require public review, re-demonstration of fiscal constraint, or Transportation Commission approval.

Changes to Non-Regionally Significant projects constitute neither a STIP Amendment nor STIP Administrative Modification. Program Lists identify the Non-Regionally Significant projects included within STIP Programs or Regional Sub-Programs.

TIP Amendments and Administrative Modifications

A TIP amendment to a Regionally Significant project or to a STIP Program or Regional Sub-Program is processed as either an Amendment or Administrative Modification, depending on guidance set in place by the MPO where the project is located. All Amendments and Administrative Modifications processed by an MPO are then incorporated administratively into the STIP.

Reconciliation of the STIP

The Department will consult with the FHWA, FTA, and MPOs as needed to reconcile the STIP, to show updated project and program information, as well as to verify that fiscal constraint has been maintained. A quarterly reconciliation report will also be provided to FHWA, FTA, and the MPOs.



Public Involvement

Statewide Transportation Improvement Program

PUBLIC INVOLVEMENT

Public Involvement for the development of the FY2018 – FY2021 STIP is carried out in accordance with 23 CFR 450.210. Public involvement plays a large part in STIP development. CDOT's Project Priority Programming Process, or 4P, has been established to meet and support federal requirements regarding public involvement in the development of the STIP.

In January 2016, CDOT adopted both the Guide to the Transportation Planning and Programming Public Involvement Process that describes the processes and techniques CDOT employs to comprehensively solicit information from stakeholders and the public. Additionally, CDOT has developed the Non-Metropolitan Local Officials Consultation Guide outlining the goals for conducting a comprehensive consultation process for non-metropolitan local officials. The STIP is consistent with both of these public involvement documents and was developed in a way that was inclusive of all stakeholders. The Public Involvement Guide may be found here: <http://coloradotransportationmatters.com/other-cdot-plans/public-elected-official-involvement/>

Development of the Statewide Transportation Plan begins at the local level with business persons, residents and local officials in the Transportation Planning Regions (TPR). Of the 15 TPRs, ten are considered non-urban TPRs and five located in urban areas are considered Metropolitan Planning Organizations (MPOs). Each TPR is comprised of the municipalities and counties within its established boundaries. State law enables elected officials from the counties and municipalities in the non-urban TPRs to form Regional Planning Commissions (RPCs) through an intergovernmental agreement. The RPCs and MPOs develop and adopt Regional Transportation Plans (RTPs), which are then integrated into the Statewide Transportation Plan and approved by the Transportation Commission.

The CDOT Regions meet with their TPRs during the 4P for the Annual STIP Update. CDOT staff present projects proposed for inclusion in the STIP for comment, and discuss with the TPRs priorities for flexible funding sources. The TPRs, in turn, confer with their constituents and stakeholders and provide feedback to CDOT on the priorities identified in the STIP. Each Region holds a meeting of all the TPRs within its boundaries to finalize the proposed plan of projects from that Region for inclusion in the Draft STIP.

Federal regulations outline specific processes for Transportation Improvement Program (TIP) development in MPO areas. Once an MPO has adopted a final TIP, it is incorporated into the STIP. It should be noted that all meetings associated with the TIP and STIP development process in both the MPOs and rural TPRs are open to the public.

The Transportation Commission releases the Draft STIP for public comment and review. Copies of the Draft STIP are available online at CDOT's website (<https://www.codot.gov/business/budget>) and at various locations around the state, including CDOT Headquarters and Region offices, FHWA and FTA offices, TPR offices and State Depository Libraries. Notification of the draft is sent via e-mail to a statewide distribution list comprised of over 700 public entities and private individuals interested in transportation issues.

While the draft is open for comment and review, a public hearing is held with the Transportation Commission to gather more input on the STIP. Notice is once again sent via e-mail to the statewide distribution list, and public notices printed in local papers statewide.



Public Involvement Statewide Transportation Improvement Program

Any comments that are received are shared with the Transportation Commission prior to their adoption of the final STIP. Where feasible, comments are incorporated into the STIP document or project list. After the Transportation Commission adopts the STIP, it is forwarded to FHWA and FTA for final approval. After approval, the FY2018 – FY2021 STIP will go into effect July 1, 2017 through June 30, 2021, unless requirements change.

To improve transparency CDOT has also made an effort to enhance its public outreach by updating the STIP pages of the CDOT website. New features include a STIP Blog, and updated links to planning partners and relevant documents. The detailed STIP information pages may be accessed here: <https://www.codot.gov/business/budget/statewide-transportation-improvement-program-stip-reports-information>

Additional information on STIP public involvement processes can be found on the following pages and include:

- List of addresses for reviewing a hard copy of the Draft STIP
- List of TPR meetings held for the 4P
- Copy of the notice for public review and comment
- Copy of the Public Hearing Notice
- Copy of the Press Release announcing the Public Hearing
- Summary of comments received during the public review and comment period
- Summary of the Public Hearing



Public Involvement

Statewide Transportation Improvement Program

Locations for Reviewing the *Draft FY2019 – FY2022 STIP*

CDOT Offices

CDOT Region 1
2000 South Holly St.
Denver, CO 80222

CDOT Region 2
905 Erie Ave.
Pueblo, CO 81002

CDOT Region 3
222 South 6th St., #317
Grand Jct., CO 81501-2769

CDOT Region 4
1420 2nd Street
Greeley, CO 80632

CDOT Region 5
3803 N. Main Ave., #306
Durango, CO 81301

CDOT Headquarters Office
Office of Financial Management and
Budget
4201 E. Arkansas Ave, Room 235
Denver, CO 80222

Federal Highway Administration
Colorado Division
12300 W. Dakota Ave.,
Suite 180
Lakewood, CO 80228

Federal Transit Administration
Region 8 Office
1961 Stout St., Suite 13-301
Denver, CO 80294

Statewide Transportation Advisory Committee (STAC) Offices

Pikes Peak Council of Governments
15 South 7th Street
Colorado Springs, CO 80905

**Denver Regional Council of
Governments**
1290 Broadway, Suite 700
Denver, CO 80203

North Front Range MPO
419 Canyon Ave., Suite 300
Fort Collins, CO 80521

Pueblo MPO
Pueblo Area COG
211 East D Street
Pueblo, CO 81003

Grand Valley MPO
Mesa County Regional Transportation
Planning Office
525 S. 6th Street
Grand Junction, CO 81501

Eastern TPR
Northeastern Colorado Association of Local
Governments
231 Main Street, Suite 211
Fort Morgan, CO 80701

East Central Council of Governments
128 Colorado Avenue
Stratton, CO 80836

Southeast TPR
Southeast Colorado Enterprise
Development, Inc.
112 West Elm Street
Lamar, CO 81052

San Luis Valley TPR
San Luis Valley Development
Resource Group
610 State St Suite 200
Alamosa, CO 81101

Gunnison Valley TPR
Region 10 League for Economic Assistance
and Planning
300 N Cascade Ave # 1
Montrose, CO 81401-3502

Southwest TPR

Region 9 Economic Development District of
Southwest Colorado
295A Girard Street
Durango, CO 81303

Intermountain TPR

Eagle County
County Clerk
500 Broadway
Eagle CO 81631

Summit County
208 E. Lincoln Ave.
Breckenridge, CO 80424

Northwest TPR

Routt County Court House
136 6th Street, PO Box 773598
Steamboat Springs, CO 80477

Upper Front Range TPR

Weld County Offices
915 10th Street
Greeley, CO 80631

Central Front Range TPR

Fremont County Offices
615 Macon Avenue
Canon City, CO 81212

South Central TPR

South Central COG
300 Bonaventure
Trinidad, CO 81082

Southern Ute Indian Tribe

Tribal Offices
Ignacio, CO

Ute Mountain Ute Indian Tribe

Tribal Offices
Towaoc, CO



Public Involvement

Statewide Transportation Improvement Program

State Depository Libraries

Boulder:

University of Colorado at Boulder
Norlin Library
184 UCB
1720 Pleasant Street
Boulder, CO 80309-0184
(303)492-8834

Colorado Springs:

Pikes Peak Library District
Penrose Public Library
Government Publications &
Local History
20 N. Cascade Avenue
Colorado Springs, CO 80903
(719)531-6333, ext. 2253

University of Colorado at

Colorado Springs
Kraemer Family Library
1420 Austin Bluffs Parkway,
P.O. Box 1750
719-262-3295

Denver:

Denver Public Library
Government Publications Division
10 West 14th Avenue Parkway
Denver, CO 80204
(720)865-1711

Auraria Library
Government Publications
Department
1100 Lawrence Street
Denver, CO 80204
(303)556-8372

Durango:

Fort Lewis College
John F. Reed Library
1000 Rim Drive
Durango, CO 81301
(970)247-7551

Fort Collins:

Colorado State University
Government Publications
Department
Morgan Library
501 University Avenue
Fort Collins, CO 80523
(970)491-1841

Glenwood Springs:

Colorado Mountain College
Spring Valley Library
3000 County Road 114
Glenwood Springs, CO 81601
(970)945-7481

Golden:

Colorado School of Mines
Arthur Lakes Library
Government Documents
Department
1400 Illinois Street
Golden, CO 80401-0029
(303)273-3695

Grand Junction:

Mesa County Public Library District
Government Publications Division
530 Grand Avenue
Grand Junction, CO 81502-5019
(970)241-5251

Greeley:

University of Northern
Colorado
Michener Library
Government Publications
Department
501 20 Street
Greeley, CO 80639
(970)351-2987

Gunnison:

Western State College
Leslie J. Savage Library
Government Publications
Department
600 North Adams Street
Gunnison, CO 81231
(970)943-2103

Lakewood:

Jefferson County Public Library
Lakewood Library
Government Publications Division
10200 West 20th Avenue
Lakewood, CO 80215
(303)232-9507

Pueblo:

Pueblo City-County Library
District
Main Library
100 E. Abriendo Avenue
Pueblo, CO 81004-4290
(719)562-5601

Steamboat Springs:

Colorado Mountain College
Alpine Campus Library
1330-50 Bob Adams Drive
Steamboat Springs, CO 80477
(970)870-4451

Sterling:

Sterling Public Library
421 North 5th Street
Sterling, CO 80751
(970)522-2023



Public Involvement
Statewide Transportation Improvement Program

TPR Meetings				
CDOT Region	TPR	Meeting Date	Location	Attendance
1	DRCOG	November 27, 2017	DRCOG office	50
2	Joint TPR	January 23, 2018	CDOT R2 Headquarters, Pueblo	15
2	SC TPR	September 28, 2017	SCCOG Offices, Walsenburg	15
2	SE TPR	October 25, 2017	SECED Offices, Lamar	20
2	CFR TPR	October 30, 2017	UAACOG Offices, Canon City	20
2	PACOG	February	PACOG Offices, Pueblo	TBD
3	GVMPO	November 13, 2017	Mesa County	16
3	GV TPR	February 9, 2018	Gunnison Valley TPR Office	31
3	NW TPR	October 26, 2017	Northwest TPR Office	11
3	IM TPR	January 19, 2018	Eagle County Court House	30
4	DRCOG	September 5, 2017	Louisville, CO	30
4	UFR TPR	September 7, 2017	Morgan County, CO	20
4	NFRMPO	September 7, 2017	Lasalle, CO	30
4	EA TPR	September 11, 2017	Limon, CO	40
5	SLV TPR	November 12, 2017	San Luis Valley TPR Office	19
5	GV TPR	February 8, 2018	Gunnison Valley Office	30
5	SW TPR	October 4, 2017	Southwest TPR Office	15

Key:

Transportation Planning Regions (TPRs)

- PPACG** Pikes Peak Area Council of Governments
- DRCOG** Denver Regional Council of Governments
- NFR MPO** North Front Range MPO
- PACOG** Pueblo Area Council of Governments
- GV MPO** Grand Valley MPO (Grand Junction/Mesa County)
- EA** Eastern
- SE** Southeast
- SL** San Luis Valley
- GV** Gunnison Valley
- SW** Southwest
- IN** Intermountain
- NW** Northwest
- UF** Upper Front Range
- CF** Central Front Range
- SC** South Central



Public Involvement
Statewide Transportation Improvement Program

Statewide Transportation Advisory Committee (STAC) Meetings			
Meeting Date	Time	Location	Attendance
April 27, 2018	9:00 am	CDOT Headquarters Auditorium	70



Public Involvement
Statewide Transportation Improvement Program



CDOT is seeking comments on the
FY2019-2022 Statewide Transportation
Improvement Program (**STIP**).

WHO: Any member of the public

WHEN: April 19-May 25, 2018

WHERE:

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

HOW: Contact Jamie Collins at 303.757.9092 or
jamie.collins@state.co.us or at

Colorado Department of Transportation
Office of Financial Management & Budget
Attn: Jamie Collins
2829 W. Howard Pl., Denver, CO 80204

WHY: Your feedback is a critical element for
governmental transparency and accountability.



**CDOT is hosting a Public Hearing on the
FY2019-2022 Statewide Transportation
Improvement Program (STIP).**

WHAT: Colorado's Transportation Commission's Public Hearing for the STIP

WHO: Any member of the public

WHEN: May 17, 2018 beginning at 8:30 A.M.

WHERE: The Strater Hotel, 699 Main Ave, Durango, CO 81301

HOW: Contact Jamie Collins at 303.757.9092 or jamie.collins@state.co.us or at

Colorado Department of Transportation
Office of Financial Management & Budget
Attn: Jamie Collins
2829 W. Howard Pl., Denver, CO 80204

WHY: Your feedback is a critical element for governmental transparency and accountability.



Public Involvement
Statewide Transportation Improvement Program



May 8, 2018

CONTACTS: CDOT STIP Manager Jamie Collins, (303) 757-9092
CDOT Communications Manager Bob Wilson, (303) 757-9431

Hearing Set for Statewide Transportation Improvement Program

DENVER - Colorado's Transportation Commission will be holding a public hearing later this month regarding the proposed Fiscal Year 2019 - 2022 Statewide Transportation Improvement Program (STIP).

The hearing will be held on Thursday, May 17, 2018, at the Strater Hotel, 699 Main Ave., in Durango. It will be conducted in conjunction with the Commission's monthly meeting, which begins at 8:30 a.m. As part of the hearing, information regarding the STIP will be presented and public comments received thus far will be summarized.

"It's part of our planning process, both short-term and long-term," said Colorado Transportation Commission Chairwoman Sidney Zink. "The STIP specifies the projects CDOT is planning to construct or implement over the next four years, as well as the year each project is expected to be budgeted."

A planning and budgeting process begins with the development of long-range transportation plans. After the long-range plans are developed, the STIP is created in cooperation with local governments statewide, including the 10 rural Transportation Planning Regions and five Metropolitan Planning Organizations.

The STIP is readopted annually, right after, or in conjunction with, the development of the long-range Statewide Transportation Plan (SWP). This allows all STIP projects to be aligned with the visions, goals and strategies in the SWP. Following a project's inclusion in the STIP, it can be budgeted within the appropriate fiscal year.

Individuals wishing to speak at the hearing should RSVP by Monday, May 14. Those unable to attend can view the draft STIP at: <https://www.codot.gov/business/budget>. Comments regarding the STIP must be submitted by May 31, 2018. Questions, comments and RSVP information should be submitted to Jamie Collins via email at jamie.collins@state.co.us, phone at 303-757-9092, or mail at: CDOT, Office of Financial Management and Budget - 2829 W. Howard Pl., Denver, CO., 80204.

Information gathered from the public hearing and during the comment period is reviewed and incorporated to finalize the STIP. The STIP then is submitted to the Commission at its June 2018 meeting for consideration and adoption. If adopted, the STIP is sent to the Federal Highway Administration and Federal Transit Administration for final approval. If the federal agencies consent, the STIP becomes effective on July 1, 2018.

###



Public Involvement
Statewide Transportation Improvement Program

Summary of Comments Received on *DRAFT FY2019 – FY2022 STIP* during Public Review and Comment Period

Todd Cottrell, Denver Regional Council of Governments
Dean Bressler, Grand Valley MPO
Medora Kealy, North Front Range MPO
Kevin Rayes, Pikes Peak Area Council of Governments

Each of these metropolitan planning organizations submitted technical corrections to the funding portion of the STIP. Most of these comments pertained to correcting funding between the TIP and the STIP, or verifying projects included in the *Added, Deleted, and Completed* reports. These corrections have been made.

Aaron Bustow, Federal Highway Administration, Colorado Division
Kristin Kenyon, Federal Transit Administration, Region 8

Submitted several technical corrections to CDOT on May 25. Staff has updated and corrected the STIP document to reflect these corrections.

General Public

No comments were received from the public.



Public Involvement
Statewide Transportation Improvement Program

Summary of Comments Received during the Public Hearing on the *DRAFT FY2019 – FY2022 STIP* on May 17, 2018.

The STIP Public Hearing was held during the regular meeting of the Colorado Transportation Commission on May 17, 2018. The meeting was held in Durango, at the Strater Hotel, 699 Main Ave. The Hearing was opened at 8:30 a.m and closed at 10:50 a.m.

No one submitted comments during the public hearing.



STIP Development Guidance and 4P Process Statewide Transportation Improvement Program

STIP DEVELOPMENT GUIDANCE and PROJECT PRIORITY PROGRAMMING PROCESS

(4P) March 2015

I. Introduction

This guidance document provides a framework for the development and amendment of the Statewide Transportation Improvement Program (STIP) as required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) for the programming of regionally significant transportation projects, within fiscal constraint and consistent with the CDOT Development Program and the Statewide Transportation Plan (SWP), for a period of at least four years. This guidance is consistent with Policy Directive (PD) 703.0 Annual Budget, Project Budgeting and Cash Management Principles, Part V., Section F, which outlines the general policy foundation for the STIP. This guidance reflects current regulations and policies and supersedes the 4P and STIP Development Guidelines adopted in September 2009.

II. Definitions

“Development Program” shall mean a 10 year program of Regionally Significant projects and other major projects consistent with the Long-Range Statewide Transportation Plan (SWP). Projects included in the Development Program will move into the STIP if/when funding is identified.

“Fiscal Constraint” for the STIP means that it includes sufficient financial information for demonstrating that projects in the STIP can be implemented using committed, available or reasonably available revenue sources, with reasonable assurance that the federally supported transportation system is being adequately operated and maintained. Financial constraint applies to each program year.

“Four Year Work Plan” shall mean a detailed plan for approved transportation projects scheduled for implementation over a four-year time frame including project locations, descriptions, detailed schedules, and estimated expenditures that can be used to track progress and for cash management purposes.

“Non-Regionally Significant Project” shall mean projects that are not considered to be of appropriate scale for individual identification in the STIP in a given program year, and which are grouped in the STIP under a STIP Program or Regional Sub-Program.

“Program List” shall mean a list of Non-Regionally Significant projects corresponding with STIP Programs or Regional Sub-Programs.

“Regionally Significant Project” shall mean a project serving regional transportation needs and of significant scale to be typically included in transportation demand modeling for air quality emissions analysis and identified individually in the STIP.



STIP Development Guidance and 4P Process

Statewide Transportation Improvement Program

“Regional Sub-Program” shall mean a subdivision of a program in the STIP based on Region or MPO (i.e. Region 4 RPP).

“STIP” shall mean Statewide Transportation Improvement Program – A federally required, fiscally constrained statewide prioritized listing/program of transportation projects covering a period of four years that is consistent with the long-range statewide transportation plan, metropolitan transportation plans, and TIPS, and required for projects to be eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53.

“STIP Administrative Modification” shall mean a minor revision that includes minor changes to a Regionally Significant project, including costs, funding sources, initiation dates, or design concept or scope or minor revision to a program amount.

“STIP Amendment” shall mean a revision to a Regionally Significant project, including addition or deletion, major change to cost, initiation dates, or design concept or scope; a major change to a program fund amount; and the addition of a year into the STIP.

“STIP Program” shall mean a logical grouping of projects, typically based on a CDOT funding program, such as Surface Treatment, that may include Non-Regionally Significant projects grouped under that program and included in the ‘program list’.

“TIP” shall mean Transportation Improvement Program – A federally required, fiscally constrained prioritized listing/program of transportation projects covering a period of four years that is developed and formally adopted by an MPO as part of the metropolitan transportation planning process, consistent with the metropolitan transportation plan, and required for projects to be eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53.

III. Regulatory Guidance

The statutory and regulatory framework for the STIP and STIP development processes includes:

- 23 United States Code (U.S.C.) 134 and 135, and its implementing regulations;
- 49 United States Code (U.S.C.) 53 and its implementing regulations;
- 23 Code of Federal Regulations (CFR) Part 450
- 49 Code of Federal Regulations (CFR) Part 613
- § 43-1-106(8)(a), Colorado Revised Statutes (C.R.S.) Transportation Commission;
- § 43-1-1101-1104, C.R.S. Transportation planning.

IV. Planning and Programming Process

The Planning and Programming Process includes the development of a 20+ year Statewide Transportation Plan (SWP), a 10 year Development Program, and a 4 year Statewide Transportation Improvement Program (STIP). A new planning cycle occurs every four years and includes the development or update of the SWP and Regional Transportation Plans (RTPs) for each of the state’s Metropolitan Planning Organizations (MPOs) and Transportation Planning Regions (TPRs), the 10 Year Development Program and the STIP. The development of these plans/programs requires extensive coordination with each MPO and TPR. The process begins with the identification of projected transportation conditions and needs, forecast revenues, performance objectives, and policies. Corridor needs, visions, strategies, priorities, and improvements are identified. The 10 year Development Program includes potential projects



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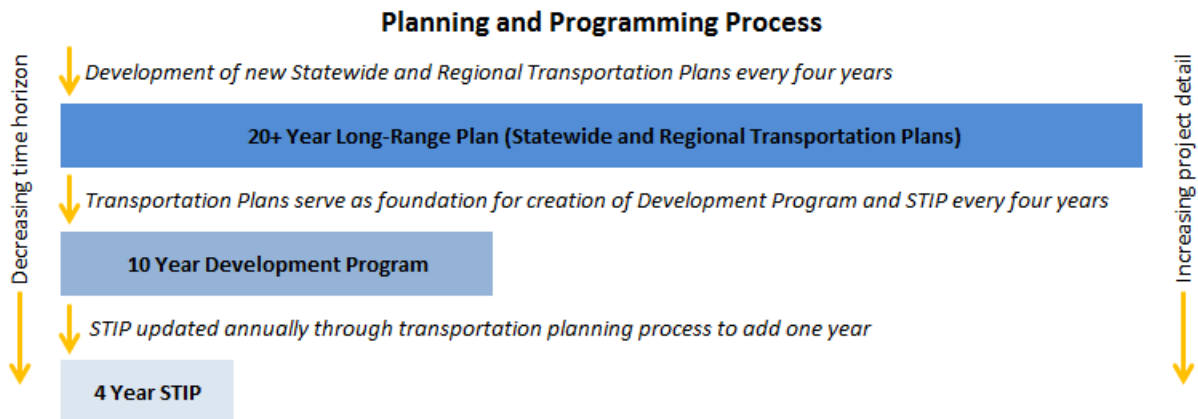
within revenue scenarios for the mid-range timeline, and the 4 year STIP lists projects to be implemented within fiscal constraint by year. The development of the STIP follows the Project Priority Programming Process (4P) described in section VIII.

V. Statewide Transportation Plan

The Statewide Transportation Plan (SWP) is a vision document that outlines transportation needs, and goals and objectives over the next 20 years and provides a roadmap for transportation investments. It incorporates other long range plans including the Regional Transportation Plans (RTPs), modal plans (i.e. Transit, Bicycle/Pedestrian, Aviation, etc.), topical plans (Freight, Operations, Safety, etc.) as well as the Transportation Commission planning policies, performance goals and objectives, revenue projections, system and demographic data analysis, the results of the coordination with TPRs and MPOs, corridor visions, strategies, priorities, and improvements, and the results of public involvement and comments. The Statewide Plan is web-based and is interactive.

VI. Development Program

The purpose of the Development Program is to bridge the gap between the 4-year Statewide Transportation Improvement Program (STIP) and the 20+ year Statewide Transportation Plan (SWP), and to identify the needs for major investments and the priorities over a 10 year timeframe (through 2025). Major investment needs were identified based on a statewide inventory of documented needs from planning and development studies. These major investment or corridor needs are also identified in the RTPs for the TPRs and MPOs. The Development Program is not intended to capture every potential project identified to date. It is intended to, at a minimum, capture major projects as defined by each Region, as well as priorities for transit, bike/ped, and operations. Less detailed information is also being collected on other regionally important projects identified in Regional Transportation Plans, but not included in the inventory of major investment needs.



VII. STIP

A. Framework

The STIP will be a rolling four year plan which meets federal guidelines and regulations per 23 U.S.C. 134 and 135, and 23 CFR, Part 450. The STIP will identify all Regionally Significant projects,



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STIP Programs, and Regional Sub-Programs. Non-Regionally Significant projects will be grouped under STIP Programs or Regional Sub-Programs and identified outside of the STIP on Program Lists corresponding with those STIP Programs or Regional Sub-Programs. The STIP will be developed once every four years, with an annual update to include the addition of a year to maintain a full four year STIP period. STIP Amendments will be processed twice per year, while Administrative Modifications will be processed on an as needed basis. Changes to Program Lists can be made administratively on a quarterly basis.

Year	1	2	3	4	5	6	7	8	9	10	11 - 25
2016					(FY 2017-2020)						Long-Range Plans
2017					(FY 2018-2021)						
2018					(FY 2019-2022)						
2019					(FY 2020-2023)						
Year	1	2	3	4	5	6	7	8	9	10	11 - 25
2020					(FY 2021-2024)						Long-Range Plans
2021					(FY 2022-2025)						
2022					(FY 2023-2026)						
2023					(FY 2024-2027)						

	Official STIP Years
	Development Program Years
	Long-Range Plan Projects

B. Four Year Work Program

The four year work program is an internal project management tool that includes detailed, current schedules and projected expenditures for the projects included in the STIP. The Work Program will be used by the CDOT Office of Program Management to conduct risk assessment, to track progress on all of the projects or programs, and to support cash management efforts.

C. Regionally Significant Projects

Regionally Significant projects shall be defined as those projects serving regional transportation needs and of sufficiently significant scale to be typically included in transportation demand modeling for air quality emissions analysis. Regionally Significant projects are defined federally in 23 CFR 450.104:

Regionally significant project means a transportation project (other than projects that may be grouped in the TIP and/or STIP or exempt projects as defined in EPA's transportation conformity regulation (40 CFR part 93)) that is on a facility which serves regional transportation needs (such as access to and from the area outside the region; major activity centers in the region; major planned developments such as new retail malls, sports complexes, or employment centers; or transportation terminals) and would normally be included in the modeling of the metropolitan area's transportation network. At a minimum, this includes all principal arterial highways and all fixed guideway transit facilities that offer a significant alternative to regional highway travel.

MPO's may have their own definition of Regionally Significant projects for the development of their TIP. Each TIP will be included within the STIP directly or by reference without change according to federal guidelines.



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Regionally Significant projects are identified individually in the STIP showing expected costs laid out by year on an expenditure basis. The Region or division of CDOT administering the project is responsible for identifying Regionally Significant projects for STIP purposes. Questions on regional significance may be directed to the CDOT Multimodal Planning Branch.

D. Non-Regionally Significant Projects

Per Federal regulations, non-Regionally Significant projects are projects that are not considered to be of appropriate scale for individual identification in the STIP in a given program year, and which are grouped under a STIP Program or Regional Sub-Program. These types of projects typically include Surface Treatment, Bridge, asset management projects, FASTER Safety projects, and many of the projects funded through suballocated programs such as CMAQ and TAP. Non-Regionally Significant projects will be identified on Program Lists corresponding with the appropriate STIP Program or Regional Sub-Program. Funding in the STIP for STIP Programs or Regional Sub-Programs will reflect revenues expected for each Program over the years of the STIP rather than for individual projects. This will allow flexibility to match funding with those projects that are ready to implement. Program Lists will be easily accessible from the STIP.

E. STIP Amendments and STIP Administrative Modifications

There are two types of changes that apply to the STIP: STIP Amendments and STIP Administrative Modifications.

A STIP Amendment is any major change to a Regionally Significant project, including addition to or deletion from the STIP, major change to cost, initiation dates, or scope, or a major change to STIP Program or Regional Sub-Program amounts. This type of change requires public review, re-demonstration of fiscal constraint and FHWA/FTA approval. Adding a year to the STIP to maintain the four official STIP years recognized by the FHWA also constitutes a STIP Amendment.

A STIP Administrative Modification is any minor change to a Regionally Significant project, including a minor change to cost, initiation dates, or scope, or a minor change to STIP Program or Regional Sub-Program amounts. This type of change does not require public review, re-demonstration of fiscal constraint, or FHWA/FTA approval.

Changes to Non-Regionally Significant projects including adding or deleting projects, major or minor changes to cost, scope, or initiation constitute neither a STIP Amendment nor STIP Administrative Modification. As noted previously, Program Lists identify the Non-Regionally Significant projects funded within STIP Programs or Regional Sub-Programs. While accessible from the STIP, these Program Lists are not subject to the provisions of STIP Amendment or Administrative Modifications.

A TIP amendment to a Regionally Significant project or to a STIP Program or Regional Sub-Program is processed as either a STIP Amendment or STIP Administrative Modification, depending on the type of change. A TIP Amendment to a Non-Regionally Significant project is



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incorporated by reference, and as such does not constitute either a STIP Amendment or STIP Administrative Modification.¹

STIP Amendments will be processed twice per year in June and December, while Administrative Modifications will be processed on an as needed basis. Off-cycle STIP Amendments can occur if there is a compelling need to modify the STIP in between the regular cycle. The addition of a year to the STIP will occur once per year, as part of the June STIP Amendment, and will require a 30 day public review and comment period.

The Department will consult with the FHWA, FTA, and MPOs as needed to reconcile the STIP, and verify that fiscal constraint has been maintained. A quarterly reconciliation report will also be provided to FHWA, FTA, and the MPOs.

Type of Change	Cycle	Regionally Significant Projects	Non-Regionally Significant Project
STIP Amendment	June and December	<ul style="list-style-type: none"> · Adding or deleting projects <i>Example:</i> -Adding a new interchange construction project · Major changes to cost, scope, or initiation <i>Example:</i> -Significant extension of project limits on a roadway capacity project 	<ul style="list-style-type: none"> · Major changes to program amounts <i>Example:</i> -Receiving \$20m in Obligation Redistribution from FHWA
STIP Administrative Modification	As needed	<ul style="list-style-type: none"> · TIP Amendments (incorporated directly) <i>Example:</i> -Adding a project in an MPO area that has been amended into the TIP · Minor changes to cost, scope, or initiation <i>Example:</i> -Extending project limits on a Surface Treatment project 	<ul style="list-style-type: none"> · Minor changes to program amounts <i>Example: Minor increase in program amount based on updated revenue projections</i>
Other Non-STIP Changes	Monthly	<ul style="list-style-type: none"> · N/A 	<ul style="list-style-type: none"> · TIP Amendments (MPO TAP, STP-M, and CMAQ projects incorporated by reference) · Adding or deleting projects to Program Lists · Major or minor changes to cost, scope, or initiation

F. Emergency Procedures

STIP Administrative actions are declared an emergency as defined by the Emergency Relief Program 23 CFR 668.105, the Governor, the Transportation Commission, or the Executive

¹ Non-regionally significant projects funded through suballocated TAP, STP-M, or CMAQ are incorporated by reference. Other Non-Regionally Significant projects (i.e. Surface Treatment, Region TAP, etc.) will be identified on Program Lists corresponding with the appropriate STIP Program or Regional Sub-Program.



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Director (based on an emergency event); or require an expedited action for special circumstances agreed to by CDOT Executive Director and FHWA Colorado Division Administrator or the FTA Regional Administrator. This action will go through an abbreviated public involvement process concluding with Transportation Commission action.

G. Other Non-STIP Changes

Changes to Non-Regionally Significant projects do not constitute a STIP Amendment or STIP Administrative Modification. A change to a Non-Regionally Significant project does not occur in the STIP, but in the Program List corresponding to the parent STIP Program or Regional Sub-Program. Changes to Program Lists can be made administratively on a quarterly basis.

VIII. STIP Development - 4P Process

The Transportation Commission (TC), in cooperation with Colorado Counties Incorporated (CCI), the Colorado Municipal League (CML) and the Metropolitan Planning Organizations (MPOs) established the "Project Priority Programming Process" (4P). It was first adopted by the TC on August 18, 1994 and last updated and adopted by the TC in September 2009. This guidance maintains the 4P and supersedes the Guidelines adopted in September 2009.

A. TPR Coordination

CDOT will update the STIP at least once every four years as part of the planning process. Each CDOT Region shall offer the opportunity for county meetings to review transportation needs and fund availability developed as part of the regional plans. These countywide meetings may include county and municipal officials and Transportation Planning Region (TPR) representatives, as well as Transportation Commissioner(s). After the county meetings, if held, the CDOT Region shall hold at least one meeting, open to the public, with each of its TPRs to discuss project prioritization for the STIP within that TPR. In CDOT Regions that include an MPO, these TPR meetings will be coordinated with the MPO Planning Process to ensure consistency and avoid duplication of effort (see MPO coordination).

The purpose of the TPR meeting is to review the projects in the Statewide Plan, Development Program and current STIP and consider project priorities for the 4 year period. All projects included in the STIP must be consistent with the goals and strategies laid out in the financially constrained portion of the Statewide Plan (SWP). If projects are identified that are not consistent with the SWP, an amendment to the SWP must be processed and approved before they can be included in the STIP. **After meeting with each of their TPRs, the CDOT Region shall hold a joint meeting with all of their TPRs to select and prioritize projects for the entire CDOT Region (in applicable programs when funding is available). During the prioritization process, some TPRs/MPOs not wholly contained in one CDOT Region may choose to plan and conduct a TPR/MPO wide prioritization meeting.** Following these meetings, the CDOT Region shall submit their list of prioritized projects for the Draft STIP to the CDOT Headquarters STIP Manager. A statewide list of projects is compiled for submittal to the TC and inclusion in the Draft STIP.

Note that per 24-6-402 C.R.S., all meetings held per the above guidelines are considered public meetings and must be open to the public. Also, reasonable accommodations must be made for all individuals in accordance with Title VI of the Civil Rights Act of 1964 (Title VI, 42 U.S.C. § 2000d et seq.).



STIP Development Guidance and 4P Process

Statewide Transportation Improvement Program

B. MPO Coordination

Federal statute and regulation establishes MPOs for urbanized areas over 50,000. These areas in Colorado are the Denver Regional Council of Governments (DRCOG) MPO, the Pikes Peak Area Council of Governments (PPACG) MPO, the North Front Range MPO (NFRMPO), the Pueblo Area Council of Governments (PACOG) MPO and the Grand Valley MPO (GVMPO). MPOs are responsible for the development of the Transportation Improvement Program (TIP) for the MPO area. Anyone interested in participating in TIP development may contact their MPO directly. Projects identified for funding by CDOT are forwarded to the appropriate MPO for review and consideration for inclusion in the TIP.

Federal regulations require the Governor to approve all TIPs and TIP amendments. When an MPO has a TIP that is ready for the Governor's approval, it submits the approved TIP to CDOT for review of fiscal constraint and adherence to planning regulations. Once fiscal constraint and adherence to planning regulations are verified, CDOT will prepare a packet for the Governor's review and signature to approve the TIP and transmit approval to FHWA and FTA. The submittal of the TIP to CDOT should include a resolution of the MPO Board adopting the TIP, an Air Quality Control Commission (AQCC) conformity determination finding (if applicable), and a signed statement certifying the planning process was followed in the development of the TIP.

Once TIPs are approved by the MPO and the Governor, they are incorporated into the Draft STIP without change, either directly or by reference. Exceptions include projects that are funded exclusively with local or private funds with no CDOT involvement in the project. Detail may vary from TIPs to the STIP with regard to programs and project descriptions.

Likewise, Federal regulations require the Governor to approve TIP amendments. In Colorado, the Governor has delegated authority for approving TIP amendments to the CDOT Executive Director. TIP amendments should be forwarded to the CDOT Region and CDOT Headquarters STIP Manager where a packet is prepared for the Executive Director's signature. Once the signature is obtained, a copy of the approval and packet is forwarded to FHWA/FTA for their concurrence.

C. Tribal Coordination

There are two tribes responsible for transportation planning within Colorado: the Southern Ute and the Ute Mountain Ute. Tribal governments develop a Tribal TIP (TTIP). Once the TTIP is approved by the Tribal Council it is included in the Draft STIP either directly or by reference in order to meet requirements for those projects requiring action by FHWA or FTA.

D. Air Quality Requirements

In areas designated by the Environmental Protection Agency (EPA) as air quality non-attainment or maintenance areas, Regionally Significant (S)TIP projects must be modeled to demonstrate that their construction will not degrade air quality below the standards set forth in the Clean Air Act (CAA) Amendment of 1990 (et sub). The modeling results and other analyses are reviewed to assure the (S)TIP is in conformance with the relevant State Implementation Plan (SIP); this process is referred to as demonstrating conformity. Currently, three of the MPOs are in non-attainment/maintenance for one or more pollutants (DRCOG, PPACG, and NFR), as is a portion of Upper Front Range (UFRTPR). A multi-party intergovernmental agreement addresses air



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quality and conformity responsibilities in the DRCOG, NFR, and UFR ozone non-attainment area.

E. STIP Approval Process

1. Draft STIP Approval

The result of the STIP development process and MPO TIP development is a completed Draft STIP. CDOT staff verifies that the Draft STIP is fiscally constrained by year. CDOT staff verifies that it is consistent with the SWP and prepares a certification that the required planning process and opportunities for public involvement have been adequately followed. The Draft STIP is then forwarded to the TC for review and for authorization to release to the public for review and comment.

2. Public Notice and Comment Period

When the TC releases the Draft STIP, CDOT posts an electronic copy of the draft on its external website. An e-mail notification is sent to recipients statewide explaining the purpose of the STIP, where to view a copy of the draft, how to submit comments on the STIP, and the length of the comment period. Additional public notice is provided via flyers, brochures, and social media. Hard copies of the draft are available for review at CDOT Headquarters, CDOT Region Headquarters, FHWA Colorado Division, and FTA Region 8 and TPR offices. The Draft STIP is available for public review and comment for a minimum of 30 days. During the public comment period, a public meeting is held in conjunction with a monthly TC meeting where members of the public can provide input on the Draft STIP. Notification for the Public Hearing is posted on CDOT's external website, as well as sent via e-mail to a statewide distribution list. Public Hearing notices are also posted at all CDOT Region Headquarters offices, FHWA and FTA offices located in Lakewood, Colorado, and TPR offices. Advertisements for the hearing are placed in local newspapers across the state. Comment on the draft STIP can be submitted on the CDOT website, or to the Headquarters STIP Manager via mail, phone or e-mail. A hard copy of the Draft STIP can also be requested by contacting the CDOT Headquarters STIP Manager via mail, phone, or e-mail.

3. Adoption of the STIP

Following the public comment period and any revisions needed due to those comments, the Draft STIP is submitted to the TC for adoption. Once the STIP has been adopted by the TC, it is forwarded to the FHWA and FTA for their approval, and goes into effect at the beginning of the State fiscal year on July 1.

4. Distribution of the Adopted STIP

Once the STIP is adopted by the TC and approved by FHWA and FTA, the document is posted on CDOT's external website www.coloradodot.info.

F. Schedule for the Four Year STIP Update Cycle

STIP Development/4P Schedule	
MONTH	ACTIVITY
May through September	CDOT Regions begin Project Priority Programming Process (4P)



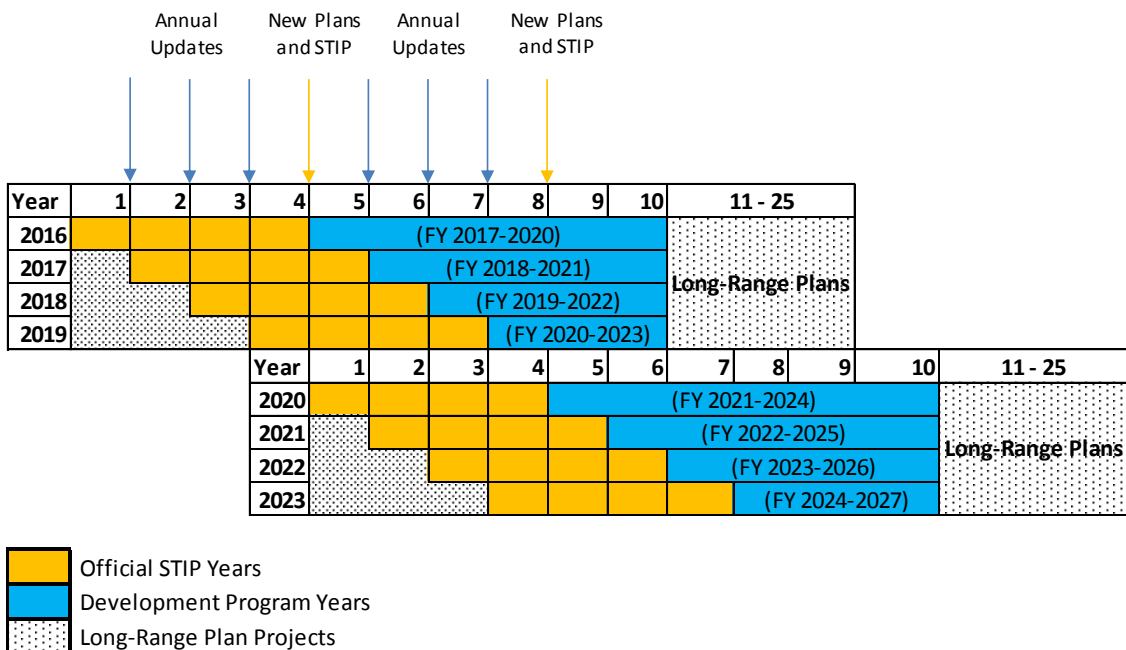
STIP Development Guidance and 4P Process

Statewide Transportation Improvement Program

December	CDOT Regions conclude 4P
January	CDOT Regions submit Draft STIP requests and MPOs submit draft TIP requests
February through May	CDOT distributes Draft STIP for public review and comment
March/April	MPOs and Governor approve TIPs
April	TC holds a statewide public hearing on the Draft STIP
May	TC adopts the Draft. Once adopted, the STIP is released to FHWA/FTA for their review and approval
June	FHWA and FTA approve STIP

IX. Annual STIP Update Process

The STIP will be updated annually in order to add one year and maintain a full four years in the STIP. This update will be accomplished through a STIP Amendment. The Statewide Plan and the 10 year Development Program will be consulted and considered in identifying the projects to be amended into the STIP. The addition of a year to the STIP will be coordinated through the planning process with each TPR. The TC will adopt the updated STIP at a regular meeting, and the STIP will then be forwarded to the Governor and to FHWA and FTA for approval. This annual update will coincide with the annual STIP Amendment process.



CDOT Guidance for Processing TIP/STIP Amendments, Administrative Modifications and the Annual STIP Update

Statewide Transportation Improvement Program

The Statewide Transportation Improvement Program (STIP) is frequently amended due to changes in available funding, project cost, scope or schedule, or the addition or deletion of projects. The public involvement process and approval process is described below:

I. STIP Amendments

STIP Amendments require Transportation Commission approval and will occur on a semi-annual basis. Below is a description of what constitutes an Amendment and the timeline for approval.

A. Regionally Significant Projects

A revision to the STIP is considered to be a STIP Amendment when:

1. A regionally significant project is added to or deleted from the STIP.
 - a) Regionally significant projects are defined here as stand-alone projects that are regionally significant to that specific area or are not eligible for inclusion in a STIP Pool. For more specifics on what is considered to be a regionally significant project, please refer to the Project Priority Programming Process (4P) Guidelines.
2. There is a major scope change to a project. A major scope change may be described as:
 - a) Adding a travel lane at least one centerline mile in length;
 - b) Adding a new intersection or a major improvement to existing intersections (excluding turn lanes, auxiliary lanes or median improvements);
 - c) Adding new interchanges and grade separated intersections;
 - d) Major improvements to existing interchanges excluding drainage improvements and ramp widening;
 - e) A modification to a project that results in a re-evaluation of a NEPA document (NOTE: STIP amendments *documented* during NEPA re-evaluation public involvement do not require further public involvement during STIP process);
 - f) A modification to a project that requires air quality conformity determination, if applicable;
 - g) Adding or deleting federal or state funding for any project by more than \$5 million (cumulative) over the four years of the STIP.

3. Timeline for Processing STIP Amendments

Amendments will be processed for approval by the Transportation Commission in December and May of each fiscal year. This includes the public involvement process as detailed in III. A, below. Off-cycle Amendments will be processed when deemed necessary by the Transportation Commission or the CDOT Executive Management Team.

B. Non-Regionally Significant Projects and Program Pools

Adding a new program pool or implementing substantial changes to program pool totals due to action by the Transportation Commission or the US DOT. Projects that are listed in 23 CFR 771.117 (c) & (d) are pool eligible and will follow the Administrative Modification guidance in section II.



CDOT Guidance for Processing TIP/STIP Amendments, Administrative Modifications and the Annual STIP Update

Statewide Transportation Improvement Program

1. Adding funds to a STIP program pool that results in a change of the program pool balance of 15% or more than was originally pushed via Program Distribution or the Annual Budget funding adjustment, based on updated revenue projections.
2. Other amendments determined by CDOT.

II. STIP Administrative Modifications

- A. STIP Administrative Modifications include revisions which:
 1. Do not meet the STIP Amendment criteria as listed in Section I A or I B; or
 2. Result from voter initiatives; or
 3. Are declared an emergency as defined by the Emergency Relief Program 23 CFR 668.105, the Governor, the Transportation Commission, or the Executive Director (based on an emergency event); or
 4. Require an expedited action for special circumstances agreed to by CDOT Executive Director and FHWA Colorado Division Administrator or the FTA Regional Administrator. This action will go through an abbreviated public involvement process concluding with Transportation Commission action.
- B. Roll-forwards from prior STIPs
 1. Includes projects that are STIP'd in a previous STIP cycle, but were not obligated in that cycle. These projects will be added to the current STIP in one of the following manners:
 - a) Beginning with FY2016, Region Business Office will undo the original budget action so that the funds may be rolled into the next current fiscal year and re-STIP'd with the original funds, or
 - b) Projects will be STIP'd in the current STIP utilizing the funding program UNO for Unobligated. This funding program is solely used for the purpose of demonstrating those projects previously budgeted and not yet obligated. This option will be phased out as CDOT moves forward with Cash Management principles and those older projects – from FY2015 and earlier - are processed for obligation.

III. Public Involvement and Approval Procedures for STIP Amendments and STIP Administrative Modifications for Rural, non-TIP Areas

- A. STIP Amendments:
 1. Prior to STIP Amendment approval for rural non-TIP areas:
 - a) Regional STIP Administrator will notify OFMB of STIP Amendment
 - (1) OFMB verifies if project is an Amendment.
 - (2) OFMB verifies financial constraint.
 - (3) Region Planner verifies the amendment for consistency with the long-range Regional and Statewide Plans. If a Plan amendment is needed, the Region Planner will initiate it and work with DTD to complete.
 - b) OFMB develops public notice and posts proposed STIP Amendment on external website for a 30-day review and comment period



CDOT Guidance for Processing TIP/STIP Amendments, Administrative Modifications and the Annual STIP Update

Statewide Transportation Improvement Program

- c) OFMB distributes electronic notice of proposed STIP Amendment using appropriate TPR distribution list. This mailing list is derived from the DTD Statewide Planning Mailing List and will be updated periodically with the electronic list managed by OFMB.
- d) CDOT Region Planner contacts TPR representative and requests that a TPR meeting be conducted to discuss any pending STIP Amendments no later than the end of the written comment period, identified in the notice. If the TPR already has a meeting scheduled during the public involvement period, they should discuss any pending STIP Amendments for their area.
- e) All written comments are sent to OFMB STIP Manager who will, in turn, forward copies to the appropriate CDOT Region Planner within 3 business days after receiving comments.
- f) CDOT Region Planner responds to the commenter within 5 business days before the scheduled Transportation Commission meeting.
- g) CDOT Region Planner provides a copy of the response to OFMB for documentation.
- h) OFMB coordinates with the Transportation Commission office on the required agenda item and the Chief Financial Officer, or designee, leads the Transportation Commission discussion with the CDOT Region Planner or appropriate region staff in attendance, if necessary.
- i) Transportation Commission takes action on the STIP Amendments.
- j) If Commission approves STIP Amendments, OFMB submits Transportation Commission approved STIP Amendments with signature from the OFMB Director to FHWA/FTA.
- k) FHWA/FTA sends its approval of STIP Amendments to OFMB.
- l) OFMB endorses the FHWA approved amendment list in the STIP and informs DTD-MPO & Regional Planner, STIP Administrator and CDOT Region Planner of FHWA/FTA approval.
- m) OFMB posts approval for STIP Amendments on external website.
- n) If Transportation Commission or FHWA/FTA **does not** approve STIP Amendments, process will start over with updated information.

B. Administrative Modifications

1. OFMB verifies and approves revision as administrative modification.
2. OFMB compiles the administrative modification report at the end of the month and sends it to FHWA.
3. OFMB posts approved administrative modification information on CDOT external website.

IV. Public Involvement and Approval Procedures for TIP Amendments

A. MPO TIP Areas

CDOT will rely on Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP)'s public involvement process as structured in the signed Memorandum of Agreement with each MPO. TIP projects are included in the STIP without modification.



CDOT Guidance for Processing TIP/STIP Amendments, Administrative Modifications and the Annual STIP Update

Statewide Transportation Improvement Program

1. CDOT acknowledges MPO's TIP public involvement process and obtains MPO TIP resolutions from the MPO board.
2. CDOT Regions will ensure projects are in the TIP before amending the STIP.
3. OFMB drafts a letter for signature from Executive Director, who has signature authority from the Governor to approve incorporating TIP amendments into the STIP.
4. OFMB sends the signed letter and supporting documentation to FHWA/FTA for subsequent modifications/amendments to the STIP. Supporting documentation includes:
 - a) Verification of fiscal constraint
 - b) Verification of air quality conformity
 - c) Resolution from MPO
 - d) Explanation for the amendment
5. After forwarding the information to FHWA/FTA, OFMB endorses the amendment list in the STIP and informs DTD-MPO & Regional Planner, STIP Administrator and CDOT Region Planner of the STIP approval.
6. OFMB will approve TIP amendments on a weekly basis.

V. Annual STIP Update

The steps below outline the process for the Annual STIP Update. This process is used to maintain an active 4-year STIP window to align with the CDOT principles of Cash Management. This process has been developed with input and concurrence from the FHWA Colorado Division and the FTA Region 8.

The Annual STIP Update will coincide with the timing and execution for the May STIP Amendment cycle. The update will include projects identified for funding in the year being added to the STIP, including any Regionally Significant projects, and projects in non-regionally significant program pools. This includes any projects that have been identified for asset management program pools, such as Surface Treatment, Bridge, FASTER Safety, etc.

A. Annual STIP Update Process

1. Region Planners will meet with each TPR or MPO to review projects being added to the new fiscal year in the STIP. These meetings may be set with each individual TPR/MPO or conducted as a joint meeting. These meetings must be concluded by the end of February each year.
2. Region Planners will enter the additional projects into SAP by March 5. (If March 5 falls on a weekend, projects must be entered by the Friday prior to the 5th.)
3. OFMB will then publish the list for a minimum of 30 days for public review and comment.
 - a) The Transportation Commission will release the Draft STIP for public comment and review at its March meeting. The comment period will run through the end of April.



CDOT Guidance for Processing TIP/STIP Amendments, Administrative Modifications and the Annual STIP Update

Statewide Transportation Improvement Program

- b) Any comments received by the OFMB STIP Manager will, in turn, be forwarded to the appropriate CDOT Region Planner within 3 business days after receiving comments.
 - c) CDOT Region Planner responds to the commenter within 5 business days before the scheduled commission meeting.
 - d) CDOT Region Planner provides a copy of the response to OFMB for documentation.
4. OFMB coordinates with the Transportation Commission office on the required agenda item and the Chief Financial Officer, or designee, leads the Commission discussion with the CDOT Region Planner or appropriate region staff in attendance, if necessary.
 5. Transportation Commission takes action on the Annual Update at its May meeting.
 6. Once approved, CDOT will forward a copy of the updated STIP, along with a copy of the Transportation Commission resolution, an updated self-certification, and verification of fiscal constraint with signature from the Chief Financial Officer to FHWA/FTA.
 7. FHWA/FTA will conduct a final review and approval of the updated STIP. Final approval will be sent back to the CDOT Executive Director and Chief Financial Officer.



STIP Report

Statewide Transportation Improvement Program

OVERVIEW OF THE STIP REPORTS

The STIP may also be accessed online at <https://www.codot.gov/business/budget>. An updated web-based version of the STIP is being developed which will allow for additional interactivity including project mapping and the ability to search the STIP.

As mentioned in the Overview in Chapter 1, there three types of projects included in the STIP – Regionally Significant projects, Program Pool projects, and STIP Pool projects. Regionally Significant projects are stand-alone projects that meet specific federal criteria as projects serving regional transportation needs. The addition, deletion, or major changes to Regionally Significant projects require a STIP Amendment which includes public review and approval by the Colorado Transportation Commission. Minor changes can be made administratively via a STIP Administrative Modification. Program Pool projects are projects that do not meet criteria for identification as Regionally Significant, and are grouped together based on the primary source of funding for that project, such as Surface Treatment funds. STIP Pool projects are generally larger projects that show various phases of a project as sub-projects. All of the smaller projects complete the whole of one project.

Regionally Significant projects and Program projects are differentiated by the naming convention used. Regionally Significant projects appear in the STIP as: SXX____. The “S” stands for STIP, the XX represents a Transportation Planning Region (TPR) or CDOT Region designation, followed by a four digit project number. STIP Programs are similar, however, a three digit extension is added to designate the projects within the program (i.e. SR15215.073). Regionally Significant projects are identified individually and include information on funding amounts and programmed years. Program projects are “grouped” under the relevant Program (i.e. Surface Treatment) without detailed information on funding amounts or year. This allows more flexibility in funding projects which are ready to move forward in the design and construction process without triggering a STIP Amendment or Administrative Modification.

The STIP is organized by CDOT Region. Statewide projects and programs appear in the Statewide Section of the STIP at the end of the STIP document. All dollars identified in the STIP are in thousands.

Fields in the STIP include the following:

- CDOT Region
- STIP ID – The unique identifier for Regionally Significant projects or STIP Programs
- STIP ID Description – A description of either a Regionally Significant project or STIP Program
- STIP WBS ID – A three digit extension of the STIP ID. Regionally Significant projects are identified by .999, STIP Programs and Pools are identified by .000, and sub-projects within STIP Programs and Pools are identified by .001, .002, etc.
- STIP WBS Description – Includes the same information as STIP ID field for Regionally Significant projects and STIP Programs, or descriptions of specific sub-projects within STIP Programs and STIP Pools.
- Funding Program – Represents the CDOT funding program associated with a Regionally Significant project or STIP Program.
- STIP Phase – Represents the phase for the projects, such as Design, Construction, Right of Way, Environmental, Utilities, or Miscellaneous.



STIP Report

Statewide Transportation Improvement Program

- **Fund Type** – Identifies the specific federal and state programs the funding is tied to. For example, federal programs will show in this column as NHPP (FHWA’s National Highway Priority Program), 5307 (FTA’s USC Section 5307 Program), and SHF (Colorado’s Highway User Tax Fund, or gasoline tax). All of these fund types are detailed in the Acronym List in Chapter 11.
- **Years** – Identifies the funding (in thousands) by State Fiscal Year.

STIP Report Variants

Additionally, this report is split into three versions. Each version provides a different snapshot of the data included in the STIP. The full STIP Summary report shows all of the projects included in the FY2019 – FY2022 STIP. The Regionally Significant Projects report and the Transit Report show data that is extracted from the full STIP report in Chapter 6.1. These reports should not be utilized for determining fiscal constraint. For Fiscal Constraint, please refer to the reports provided in Chapter 8.

Below is a description of the three STIP project reports:

- **The FY2019 - FY2022 STIP – Fiscal Years 19-22.** This variant lists all of the projects included in the current FY2018 - FY2021 STIP that will continue in the FY2019 - FY2022 STIP, as well as those projects being added for FY2022. This report is found under Chapter 6.1.
- **The Regionally Significant Projects report.** This report shows all of the stand-alone, major projects across the state. This report is found under Chapter 6.2.
- **The Transit Projects report.** This report details all Federal transit projects, as well as CMAQ (Congestion Mitigation and Air Quality) or STP-Metro projects that qualify to be Flexed to FTA for transit. Also included are those projects funded by Colorado’s FASTER Transit dollars and SB-228. This report may be found under Chapter 6.3.





Statewide Transportation Improvement Program

Total Project List

Data as of June 11, 2018 - Dollars in Thousands

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
01	SDN6678	Region 1 Rockfall Mitigation Pool	SDN6678.002	US 6: Clear Creek Canyon Rockfall Project	RFM	S	SHF	C	547				
	SDR5055	US 85: C-470 to Castle Rock	SDR5055.999	US 85: C-470 to Castle Rock	FSA	S	FAS	C	500				
					LOM	L	L	C	1,500				
					RPP	F	STBG	C	13,246				
					S	SHF	C	2,753					
	SDR6744	Region 1 CMAQ Pool	SDR6744.025	Arapahoe County y Iliff Ave Operational Improvements: Parker	CDR	L	L	C	2,673				
			SDR6744.034	Denver - S. Platte Greenway Access Sidewalk Imp. Iowa Ave RR	CDR	L	L	C	71				
						L	LO	C	793				
	SIN6312	I-70: Eisenhower-Johnson Memorial Tunnels Repairs & Upgrades	SIN6312.999	I-70: Eisenhower-Johnson Memorial Tunnels Repairs & Upgrades	CTP	F	NHPP	C	82				
						S	SHF	C	342				
						S	SHF	D	368				
	SR15215	R1 Surface Treatment Program Pool (Unassigned)	SR15215.097	SH 177 Arapahoe to Hampden Resurfacing	CBP	F	NHPP	C	1,000	450			
					SUR	F	STBG	C	3,884				
						S	SHF	C	2				
			SR15215.117	Wadsworth Bear Creek to 4th	IST	F	STBG	C	5,795				
						S	SHF	C	1,205				
			SR15215.118	C-470: S Rooney Rd. to Ken Caryl	CBP	F	STBG	C	147				
						S	SHF	C	36				
			SR15215.120	I-25 County Line Road to Belleview	SUR	F	NHPP	C	12,434				
						F	STBG	D					
						S	SHF	C	1,520				
			SR15215.126	US-85 - Hampden to Florida	IST	F	STBG	C	2,070				
						S	SHF	C	430				
			SR15215.127	Resurfacing Preventive Maintenance	SUR	F	STBG	C	1,655				
						F	STBG	D	148				
						S	SHF	C	344				
						S	SHF	D	21				
			SR15215.128	I-70 32nd to 44th Resurfacing	SUR	F	STBG	D	1,212				
						S	SHF	D	116				
			SR15215.129	PR SH72A Flood - Permanent Repair	SUR	F	STBG	D	46				
						F	STBG	R	109				
						S	SHF	D	9				
						S	SHF	R	22				
			SR15215.135	SH 88 Belleview, University to I-25 SUR and BR	SUR	F	STBG	D	248				
						S	SHF	D	51				
			SR15215.141	SH85: Florida to I-25	IST	F	STBG	C	3,312				
						S	SHF	C	688				
			SR15215.142	US6: Loveland Pass to I-70	IST	F	STBG	C	4,802				
						S	SHF	C	998				
			SR15215.143	I-70: EMJT West Portal to East Portal	IST	F	STBG	C		2,484			
						S	SHF	C		516			
			SR15215.149	US85: MP 191.75 to Louviers	IST	F	STBG	C	3,312				
						S	SHF	C	688				
	SR16683	R1 Hot Spots Pool	SR16683.999	R1 Hot Spots Pool	HOT	F	NHPP	D	39				
						S	SHF	D	3				
	SR16684	R1 Traffic Signals Pool	SR16684.031	West Package Signals Multiple Locations	SGA	S	SHF	R	150				
	SR16712	R1 Bridge On System Pool	SR16712.003	R1 Critical Culvert Repairs	CCP	F	NHPP	C	246				
						S	SHF	C	3,391				

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
						S	SHF	R	1				
			SR16712.044	Douglas County Scour Repairs	CBP	F	STBG	C		3,642			
						S	SHF	C		757			
			SR16712.045	WB I-70 to SB I-225 Flyover	CBP	F	NHPP	C	2,008				
						S	SHF	C	193				
			SR16712.081	US-40 (US-6 to Beaver Brook)	CBP	F	STBG	C	15				
						S	SHF	C	3				
			SR16712.090	Bridge Preventative Maintenance I-70/I-25	CBP	F	NHPP	C	378				
						S	SHF	C	36				
			SR16712.093	Bridge bearing repairs MP 244.2 & MP 249.0	CBP	F	NHPP	C	395	39			
						S	SHF	C	38	3			
	SR16719	R1 Regional Priority Program (RPP) Pool	SR16719.025	I-25 S PEL and Gap Project	RPP	F	NHPP	D		456			
						S	SHF	D		43			
			SR16719.030	US85 Louviers to Sedalia	FR8	F	NHFP	C	5,050				
						S	SHF	C	1,049				
					SUR	F	STBG	C	3,311				
						S	SHF	C	688				
			SR16719.054	ADA Curb Ramps Phase 3	ADA	S	SHF	C	2,200				
			SR16719.064	Frontage Road Enforcement: I-25 South	RPP	S	SHF	M	59				
	SR17002	R1 FASTER Safety Projects Pool	SR17002.059	I-70/US6 Chain Station Lighting Improvements	IFS	S	FAS	C	1,000				
			SR17002.060	I-76 at US 85: curve reconstruction and lane balancing	IFS	S	FAS	C	2,000				
			SR17002.062	SH83: Mississippi Ave Bike/Ped Path Grade Sep	IFS	S	FAS	C	3,201				
			SR17002.063	104th to 168th Ave: Cable median barrier	IFS	S	FAS	C	2,000				
			SR17002.064	Kuner Rd Barrier	IFS	S	FAS	C	700				
			SR17002.066	Founders Pkwy at Crowfoot Valley Rd: intersection reconstruct	IFS	S	FAS	C	1,602				
			SR17002.067	Wadsworth at Giron, Eastman, and Yale: install TOD left tur	IFS	S	FAS	C	200				
			SR17002.068	CDOT Region 1 TSM Study Outcomes	IFS	S	FAS	C	5,000				
			SR17002.069	FASTER Safety Design	IFS	S	FAS	D	1,000				
			SR17002.074	US 285 Kings Valley Turn Lanes	FSA	S	FAS	D	383				
			SR17002.086	*Long mast arm signal design (3 locations), 88 @ Revere, 121	FSA	S	FAS	D	241				
	SR17012	R1 STP-Metro Pool - DRCOG MPO Area	SR17012.021	Denver Quebec St Operational Improvements: 13th Ave to 26th	MDR	L	L	C	3,310				
			SR17012.038	US-85: Blakeland Drive to County Line Rd	MDR	L	L	C	2				
						L	LO	C	16				
	SR17015	R1 DRCOG TAP Pool (TDR)	SR17015.002	Douglas Cnty C-470 Multi-use Trail: Grade Separation Yosemite	TDR	L	L	C	1,050				
	SR17029	I25 and Arapahoe Rd Interchange	SR17029.999	I25 and Arapahoe Rd Interchange	LOM	L	L	C	36				
02	SCF3658	Canon City Rural PM10 Nonattainment Area	SCF3658.999	Canon City Rural PM10 Nonattainment Area	CMA	F	AQC	C	196				
						L	L	C	40				
	SPB3865	I-25 through Pueblo	SPB3865.999	I-25 through Pueblo	RPP	F	NHPP	C			206		
						S	SHF	C			43		
	SPB7004	US 50 West	SPB7004.999	US 50 West	FSA	S	SHF	C	5,412				
					RPP	F	NHPP	C	1,960		2,016		
						S	SHF	C	407		419		
	SPP0543	Woodmen Rd: I-25 to Powers Blvd	SPP0543.999	Woodmen Rd: I-25 to Powers Blvd	MPP	F	STBG	C	800				
						L	L	C	200				
	SPP6156	Pikes Peak Region Transportation Enhancements Pool	SPP6156.030	MMT Route 8 Ped/Transit access improvements	CPP	F	AQC	C	22				
						L	L	C	4				
					TPP	F	TAP	C	192				
						L	L	C	48				
			SPP6156.035	Sand Creek Trail: From N Carefree to Barnes Rd	TPP	F	TAP	C	358				
						L	L	C	89				
			SPP6156.046	Creek Walk Trail Phase 3 and 4	MPP	F	STBG	C		19			
						L	L	C		4			
					TPP	F	TAP	C		424			

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
						L	L	C		106			
			SPP6156.047	El Paso County Wetland Bank: Akers	TPP	F	TAP	C				173	
						L	L	C				43	
					TPP	F	STBG	C					406
						L	L	C				101	
	SPP6449	CMAQ Pool	SPP6449.005	Falcon Area Park & Ride	CPP	F	AQC	C	1,009				
						L	L	C	209				
					MPP	F	STBG	C		290			
						L	L	C		60			
			SPP6449.020	MMT Route 12 Phase 4	CPP	F	AQC	C			637		
						L	L	C		159			
	SPP6726	Metro Pool	SPP6726.002	Colorado Springs Transit Planning & Admin	MPP	F	STBG	M	77	149	149	149	
						L	L	M	16	31	31	31	
			SPP6726.003	Traffic Signal Upgrades	MPP	F	STBG	C					1,617
						L	L	C				336	
			SPP6726.029	BRRTA Payback	MPP	F	STBG	C	1,083				
			SPP6726.030	Hancock-Academy Multimodal Imp Ph 1	MPP	F	STBG	D				447	
						L	L	D				92	
			SPP6726.031	South Academy Blvd	MPP	F	STBG	C					4,000
						L	L	C				832	
			SPP6726.032	30th Street Roadway and Safety improvemtns	MPP	F	STBG	C	2,386	4,755	1,250		
						L	L	C	496	988	260		
			SPP6726.034	Jackson Creek Pkway Expansion	MPP	F	STBG	D				480	1,120
						L	L	D				99	233
			SPP6726.035	Ute Pass trail	MPP	F	STBG	C					828
						L	L	C				172	
			SPP6726.038	Charter Oak Ranch Road	MPP	F	STBG	C		1,718	3,140		
						F	STBG	D				652	
						L	L	C		357			
			SPP6726.039	Statewide Household Survey	MPP	F	STBG	M		1,000			
			SPP6726.040	Fountain Creek Regional Trail	MPP	F	STBG	C				105	
						F	STBG	D		86			
						L	L	C				22	
						L	L	D		17			
					TPP	F	TAP	C				199	
						L	L	C				41	
	SR26867	Regional Priorities Pool	SR26867.069	SH 21 corridor	RPP	F	NHPP	C					828
						S	SHF	D					172
			SR26867.078	US 50 B EA/EIS design	RPP	F	NHPP	D					1,076
						S	SHF	D					224
			SR26867.080	US 50 east SE TPR	RPP	F	NHPP	C					828
						S	SHF	C					172
			SR26867.086	I-25 Dillion Frontage Road	RPP	F	NHPP	C					993
						S	SHF	C					207
			SR26867.089	SH 69 widening and Rumble strips	RPP	F	NHPP	D					2,235
						S	SHF	C					465
			SR26867.090	US 24 to Harsel Drainiage Improvements	RPP	F	NHPP	C					1,656
						S	SHF	C					344
	SPP7006	Sh 21 Intersection/Interchange Improvemtns	SPP7006.999	Sh 21 Intersection/Interchange Improvemtns	MPP	F	STBG	C	2,690				
					RPP	F	NHPP	C			413		
						S	SHF	C			86		
	SPP7007	Us 24 West Improvemtns	SPP7007.999	Us 24 West Improvemtns	MPP	F	STBG	C	783				
					RPP	F	NHPP	C			74		

Total Project List

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
						F	NHPP	D		8			
						S	SHF	C		15			
						S	SHF	D		1			
	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.075	Sidewalk and Trail Improvements in City of Cripple Creek	TAP	F	TAP	C	623				
						L	L	C	155				
			SR25079.078	City of Pueblo Northern Avenue Phase 3	TAP	F	TAP	C	266				
						L	L	C	66				
			SR25079.079	Joe Martinez Trail in Pueblo West	TAP	F	TAP	C	537				
						L	L	C	134				
			SR25079.082	Arkansas Levee Construction	TAP	F	TAP	C	500				
						L	L	C	125				
			SR25079.083	Ute Pass Trail Project	TAP	F	TAP	C	680				
	SR25164	Bridge-On Pool	SR25164.049	Rainbowfalls Bridge rehab	CBP	F	NHPP	C	933				
						S	SHF	C	194				
			SR25164.050	Critical Culverts	CCP	S	SHF	C	57				
			SR25164.053	SH 12 Bridge repair at MP 42.77 P-17-F	CBP	F	NHPP	C					
						S	SHF	C					
			SR25164.058	SH94 I-18-AX Realignment and Repair	CBP	F	NHPP	C	34				
						S	SHF	C	7				
	SR25216	Region 2 Surface Treatment Projects	SR25216.036	Surface Treatment PE	SUR	F	STBG	D	95				
						S	SHF	D	19				
			SR25216.071	US50: MP270 to 282	SUR	F	STBG	C					
						S	SHF	C					
			SR25216.075	SH167 NE, Through, SW of Fowler	CBP	F	NHPP	C		206			
						S	SHF	C		43			
						SUR	F	STBG	C	1,788	447		
						S	SHF	C	371	92			
			SR25216.081	SH96 A: MM 55.40 to 58.70	CBP	F	NHPP	C	280				
			SR25216.091	US287 MP 74.4 to 76.1, & 76.1 to 77.64 Cedar to Jct US 50	RPP	F	NHPP	C	1,159	1,336			
						S	SHF	C	240	277			
						SUR	F	STBG	D	21			
						S	SHF	D	4				
			SR25216.096	SH24 MP 225 to 234, SH285 MP 161 to 172	CBP	F	NHPP	C	154				
						S	SHF	C	45				
			SR25216.106	SH45 MP 4.9 to 8.7	SUR	F	STBG	C	4,319				
						S	SHF	C	897				
			SR25216.110	SH96 C MP 143.7 to 166 Haswell to Eads	SUR	F	STBG	C		1,720			
						S	SHF	C		357			
			SR25216.112	I-25A MP 7.5 to 12.9 Trinidad South	SUR	F	STBG	C	948	1,235			
						S	SHF	C	163	119			
			SR25216.120	SH160 C MP 383 to 405 Jct SH389 east	SUR	F	STBG	C	482				
						S	SHF	C	100				
			SR25216.126	US24 - 8th Street to west Manitou Springs	SUR	F	STBG	D	212	53			
						S	SHF	D	44	11			
			SR25216.127	US50 - Royal Gorge West	SUR	F	STBG	C	81				
						S	SHF	C	17				
			SR25216.128	SH67 Divide to Cripple Creek	SUR	F	STBG	C	1,879				
						S	SHF	C	390				
			SR25216.131	SH69 A Huerfano/Custer County Line South	SUR	F	STBG	C	4,255	1,076			
						S	SHF	C	884	223			
			SR25216.132	US 24 west of Manitou to west of Chipita park	SUR	F	STBG	C		4,801			
						F	STBG	D	204	51			

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
						S	SHF	C		987			
						S	SHF	D	42	10			
			SR25216.133	I-25 North of Colorado City to Houseman Rd	SUR	F	STBG	C		5,753			
						S	SHF	C		1,196			
			SR25216.134	I-25 South Academy South North Bound Only	SUR	F	STBG	C		13,163			
						F	STBG	D	1,241				
						F	STBG	R	17				
						S	SHF	C		2,736			
						S	SHF	D	258				
						S	SHF	R	3				
			SR25216.136	US50A West of Texas Creek East	SUR	F	STBG	C			4,180		
						S	SHF	C			869		
			SR25216.137	US50B Preventative Maintenance	IST	S	SHF	C		456			
			SR25216.138	US50B West of Las Animas East	SUR	F	STBG	C		3,684			
						S	SHF	C		765			
			SR25216.139	SH 96 Mp 69.1 to 76.2	SUR	F	STBG	C	2,649	662			
						S	SHF	C	550	137			
			SR25216.140	SH 160 La Veta Pass East	SUR	F	STBG	C		3,829			
						S	SHF	C		795			
SR26644	Hazard Elimination Pool		SR26644.058	SH96 safety project	HAZ	F	HSIP	D	29				
						S	SHF	D	3				
			SR26644.081	US 24 MP 272.62 to 272.87 Blind Curve repair	IHE	F	HSIP	C			225		
						S	SHF	C		25			
			SR26644.082	SH 21 A Powers at Research Pkwy	IHE	F	HSIP	C		1,723			
						S	SHF	C		191			
			SR26644.083	SH 67 Mp 90-91 Super Elevation correction	IHE	F	HSIP	C		3,465			
						S	SHF	C		385			
			SR26644.084	Sh 67F MP 56.5-57.6 Slow vehicle pull out	IHE	F	HSIP	C		225			
						S	SHF	C		25			
SR26710	Bridge-on Maintenance & Repair Pool		SR26710.003	ROCKRIMMON-PART 1	CBP	F	NHPP	C	1,877				
						S	SHF	C	180				
					FSA	S	SHF	C	125				
					SUR	F	STBG	C	2,589	647			
						S	SHF	C	249	62			
			SR26710.005	BRIDGE PREVENTATIVE MAINTENANCE 2017	CBP	F	NHPP	C	3				
			SR26710.018	Arkansas River K-19-A-Sh231A	CBP	F	NHPP	C	27				
						S	SHF	C	5				
			SR26710.024	Critical Culverts in the SE TPR	CCP	S	SHF	C	130				
			SR26710.035	Bridge Repairs on P-17-L and P-17-A	CBP	F	NHPP	C	187				
					CCP	S	SHF	C	22				
			SR26710.046	Fountain Creek Conservancy Dist	CBP	S	SHF	C	532				
SR26867	Regional Priorities Pool		SR26867.057	US East 24 PEL Study	RPP	F	NHPP	C		827			
						S	SHF	C		172			
			SR26867.058	Sh 67/SH115 Drainage improvements at intersection	RPP	F	NHPP	C	2,758				
						S	SHF	C	573				
			SR26867.059	US 50C Drainage Improvements	RPP	F	STBG	C		188	1,426		
						S	SHF	C		39	296		
			SR26867.060	Sh 160A /I-25C Ped-bike improvements in Walsenburg	RPP	F	NHPP	C	496				
						S	SHF	C	103				
			SR26867.062	I-25 Exit 11 Frontage Road access improvements	RPP	F	NHPP	C	594	1,336			
						S	SHF	C		123	277		
			SR26867.066	US 50 B East EA/EIS	RPP	F	NHPP	C	165				
						S	SHF	C	34				

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SR26867.068	SH115-Canon to Florence Pedestrian Improvements	RPP	F	NHPP	C	206				
						S	SHF	C	43				
			SR26867.070	Us 24 at 31st street	HAZ	F	HSIP	C	1,485				
						S	SHF	C	165				
					RPP	F	NHPP	C		165			
						S	SHF	C		34			
			SR26867.073	US 50 PEDESTRIAN IMPROVEMENTS	RPP	F	NHPP	C		1,655			
						S	SHF	C		344			
			SR26867.076	I-25 South from Circle to Fountain	RPP	F	NHPP	D		1,241			
						S	SHF	D		258			
			SR26867.077	Sh 12 Study	RPP	F	NHPP	D				620	
						S	SHF	D				129	
			SR26867.078	US 50 B EA/EIS design	RPP	F	NHPP	D				413	
						S	SHF	D				86	
			SR26867.079	SH 385 Relignment of Bridge MP 98	RPP	F	NHPP	C				733	
						S	SHF	C				152	
SR27002	Region 2 FASTER Safety Pool		SR27002.031	US 50 B mp 352 to 357.45 add passing lane	RPP	F	NHPP	C	496				
						S	SHF	C	103				
					SUR	S	SHF	C	340	89			
			SR27002.032	US 24A mp 302.01 to 302.32 21st street safety improvements	RPP	F	NHPP	C			165		
						S	SHF	C			34		
			SR27002.034	Sh160A mp 294 to 297 add passing lane	RPP	F	NHPP	C	1,207				
						S	SHF	C	251				
			SR27002.039	US 24G Passing Lane mp 326.3 to 329.3	RPP	F	NHPP	C		413	1,241		
						S	SHF	C		86	258		
			SR27002.044	US 24 Constitution to Garrett Rd	CBP	F	NHPP	C	286				
					SUR	F	STBG	C	410				
						S	SHF	C	85				
			SR27002.045	US 285 and Sh 9 Intersection Improvement	IFS	S	SHF	C			2,658		
			SR27002.050	SH 160 near CR504 MP 298.5 to 301.5	IFS	S	SHF	C			1,400		
			SR27002.052	US 50 B passing lanes near Hasty MP387.5 to 390.5	IFS	S	SHF	C			1,500		
			SR27002.053	US 287 passing lanes MP85-112.6	IFS	S	SHF	C			5,700		
			SR27002.054	SH83A Passing Lanes MP 28.79-29.78	IFS	S	SHF	C			3,058		
03	SIN3659	ASPEN RURAL PM10 NONATTAINMENT AREA	SIN3659.999	ASPEN RURAL PM10 NONATTAINMENT AREA	CMA	F	AQC	M	166				
						L	L	M	34				
	SIN7007	Pitkin County PM10 Nonattainment area	SIN7007.999	Pitkin County PM10 Nonattainment area	CMA	F	AQC	C		166			
						L	L	C	34				
	SNW3660	STEAMBOAT SPRINGS RURAL PM10 Nonattainment Area	SNW3660.999	STEAMBOAT SPRINGS RURAL PM10 Nonattainment Area	CMA	F	AQC	M	83	83			
						L	L	M	17	17			
	SNW7001	Routt County Rural PM10 Nonattainment Area	SNW7001.999	Routt County Rural PM10 Nonattainment Area	CMA	F	AQC	C	83	83			
						L	L	C	17	17			
SR35217	Region 3 Surface Treatment Project		SR35217.010	I-70 GW Canyon Longitudinal Crack Repair	SUR	F	NHPP	C	912				
						S	SHF	C	87				
			SR35217.019	I-70 Glenwood Canyon Concrete	SUR	F	NHPP	C		5,837			
						S	SHF	C		562			
			SR35217.023	Surface Treatment PE	SUR	F	STBG	D	1,076				
						S	SHF	D	447				
			SR35217.030	Craig RE Chip Seals	SUR	F	NHPP	C	41				
						S	SHF	C	8				
			SR35217.038	I-70 Vail Frontage Roads	SUR	F	NHPP	C		5,928			
						S	SHF	C		571			
			SR35217.078	US 24 Minturn	SUR	F	NHPP	C	2,897				
						S	SHF	C	602				

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SR35217.079	US 40 West of Steamboat	SGA	F	STBG	C	413				
						S	SHF	C	86				
			SR35217.085	SH 9 Summit Boulevard Frisco	SUR	F	NHPP	C	3,054				
						S	SHF	C	695				
			SR35217.093	US 50 Windy Point West	SUR	F	NHPP	C		2,483			
						S	SHF	C		516			
			SR35217.094	SH 133 MC Clure Pass to Redstone	SUR	F	STBG	C	152				
						S	SHF	C	31				
			SR35217.099	SH 131 Oak Creek Canyon	SUR	S	SHF	D	395				
			SR35217.101	US 40 Rabbit Ears West	SUR	F	STBG	C	7,119				
						S	SHF	C	1,480				
			SR35217.102	I-70 East Side of Vail Pass	SUR	F	NHPP	C	8,076				
						S	SHF	C	778				
			SR35217.103	SH133 Bowie Resurfacing	SUR	F	STBG	C	8,250				
						S	SHF	C	1,715				
			SR35217.104	SH 139 Douglas Pass	SUR	F	STBG	C	5,084				
						S	SHF	C	1,116				
			SR35217.107	SH 141 White Water Chipseals	SUR	F	STBG	C	34				
						S	SHF	C	215				
			SR35217.109	SH 82 GWS to Carbondale	SUR	F	NHPP	C		5,857			
						S	SHF	C		1,217			
			SR35217.110	I-70 Debeque to Parachute	CBP	S	SHF	C	100				
					SUR	F	NHPP	C	6,384				
						S	SHF	C	115				
			SR35217.111	I-70 Avon to Vail	SUR	F	NHPP	C		7,114			
						S	SHF	C		655			
			SR35217.112	SH 131 State Bridge North	SUR	F	STBG	C	413				
						S	SHF	C	86				
			SR35217.114	SH 13 Hamilton South	SUR	F	STBG	C		2,980			
						F	STBG	D	413				
						S	SHF	C		619			
						S	SHF	D	86				
			SR35217.115	US 24 Leadville	SUR	F	STBG	C		2,649			
						F	STBG	R	256				
						S	SHF	C		550			
						S	SHF	R	53				
			SR35217.116	I-70 Frisco	SUR	F	NHPP	C		6,384			
						S	SHF	C		615			
			SR35217.117	Region 3 ADA Improvemets	ADA	S	SHF	C	2,000				
SR36607	Region 3 Region Priority Program		SR36607.001	UPGRADE I-70 INTERCHANGES	RPP	F	NHPP	C	55				
			SR36607.002	SH 340, Fruita to West Monument Corridor	RPP	F	NHPP	D	248				
						S	SHF	D	51				
			SR36607.003	SH 50 PE Corridor Montrose to Sargents	RPP	F	NHPP	C	662	1,575			
						S	SHF	C	137	327			
			SR36607.008	SH 13	RPP	F	NHPP	C	1,847	413			
						S	SHF	C	403	86			
					SUR	F	NHPP	C		2,000			
			SR36607.012	Region Wide Non Project Description for PE/Enviro	RPP	S	SHF	D				300	
			SR36607.020	I-70 G Edwards Spur Road	RPP	F	NHPP	C			413		
						F	NHPP	D	269	1,113			
						S	SHF	C			86		
						S	SHF	D	55	231			
			SR36607.024	US 6A Fruita to I-70B	RPP	F	NHPP	C			1,655		

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						S	SHF	C			344		
			SR36607.027	US 6 Clifton I-70B to Palisade	RPP	F	NHPP	C			1,241	2,484	
						S	SHF	C			258	516	
			SR36607.028	I-70 West Mountain Corridor PE	RPP	F	NHPP	D					
						S	SHF	D	225			750	
			SR36607.032	Region 3 Shoulder Pool	RPP	S	SHF	C		2,480		2,000	
			SR36607.035	SH 9 Frisco to Breckenridge	RPP	F	NHPP	C				827	
						S	SHF	C				172	
SR36608	Region 3 Bridge On System Program		SR36608.007	Essential Repairs	CBP	S	SHF	C	487				
			SR36608.010	R3 - Culvert Repairs	CCP	F	NHPP	C	53				
						S	SHF	C	11				
			SR36608.028	SH 141 Colorado River Bridge	CBP	F	STBG	C	548				
						S	SHF	C	137				
SR36693	Region 3 Hazard Elimination Program		SR36693.035	Mesa County Guardrail	HAZ	F	HSIP	D	224				
SR36697	Region 3 Hot Spots Program		SR36697.999	Region 3 Hot Spots Program	HOT	S	SHF	C	367				
SR36700	Region 3 Traffic Signals Program		SR36700.999	Region 3 Traffic Signals Program	SGA	F	NHPP	C	677	392			
						S	SHF	C	150	37			
SR36711	Region 3 Rockfall Mitigation Program		SR36711.999	Region 3 Rockfall Mitigation Program	RFM	F	NHPP	C	4,560				
						S	SHF	C	439				
SR37002	Tunnels-R3		SR37002.002	I-70 Hanging Lake Tunnel Lighting Retrofit	CTP	S	SHF	C	1,372	2,184			
			SR37002.004	R3 Tunnel Lighting	CTP	S	SHF	C	2,272				
SR37006	Region 3 FASTER Safety Projects		SR37006.011	I-70 Game Fence	FSA	S	FAS	C	1,300				
SR37010	Region 3 Trans Alternative Program		SR37010.012	US40 West Sidewalk Connection-Steambt	TAP	F	TAP	C			1,143		
						L	L	C			13		
			SR37010.017	SH 24 South Minturn Bike/Ped Lane	TAP	F	TAP	C	960				
						L	L	C	240				
			SR37010.020	Town of Gunnison US 50 Main Street	TAP	F	TAP	C			128		
						L	L	C			32		
			SR37010.021	Town of Frisco 2nd & Belford Connector	TAP	F	TAP	C	56	1			
						L	L	C	14				
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.010	Broadway Reconst: Violet Ave-US36 (FUNDX)	IMD	L	L	C	1,475				
						S	SHF	C	3,825				
			SDR6717.013	Longmont Rail Road Bridge Replacement	IMD	F	STBG	C	1,056				
						L	L	C	1,744				
SDR7007	Region 4 - DRCOG Area CMAQ Pool		SDR7007.015	Bike/Ped Upass: 30th st- Colo Ave Boulder	ICD	F	AQC	C	3,350				
						L	L	C	2,350				
			SDR7007.017	19th Street Trail: Boulder Creek Trail to CU Main Campus	ICD	F	AQC	C	3,880				
						L	AQC	C	970				
			SDR7007.018	SH157: Foothills Pkwy Bike/Ped Underpass: n/s of Colo Ave	ICD	F	AQC	C	2,400				
						L	L	C	610				
SNF5095	NFR Transp Alternative Program		SNF5095.002	Great Western Trail	TNF	F	TAP	C	250				
						L	L	C	166				
						L	LO	C	8				
			SNF5095.003	North LCR 17 Expansion (Willow Lane to US287/SH14)	MNF	F	STBG	C				496	
						L	L	C				343	
						L	LO	C				1,155	
					TNF	F	TAP	C				264	
						L	L	C				66	
			SNF5095.004	Little Thompson River Corridor Trail - Phase 1a	TNF	F	TAP	C		250			
						L	L	C				63	
SNF5173	CMAQ Pool- North Front Range TPR		SNF5173.046	US287 (N College) Ped Bridge & Path	CNF	F	AQC	C	174				
						L	L	C	36				
			SNF5173.049	US287 & US34 VMS signs (Loveland)	CNF	F	AQC	C	497				

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						L	L	C	103				
			SNF5173.051	Loveland Traffic Optimization	CNF	F	AQC	C	380				
			SNF5173.052	Central System & Controller Replacement-Greeley	CNF	F	AQC	C		431			
						L	L	C		90			
						L	LO	C		4			
			SNF5173.053	CNG Fast Fill Stations Larimer County	CNF	F	AQC	C		414	414		
						L	L	C		103	103		
						L	LO	C		83	83		
			SNF5173.054	Traffic Signal Progression Imp-US34	CNF	F	AQC	C		640			
						L	L	C		138			
						L	LO	C		22			
SNF5788	NFR STP Metro Pool		SNF5788.040	US34 Widening Loveland: Denver Ave to Boyd Lake Ave	MNF	F	STBG	C	2,319				
						L	L	C		482			
			SNF5788.042	10th St Access Control Implem. (Greeley)	MNF	F	STBG	C	2,011				
						L	L	C		418			
			SNF5788.044	US34: Widening Boise Ave to I-25	IMN	F	STBG	C				85	
					MNF	F	STBG	C	350	335	400		
						L	L	C		70	156		
			SNF5788.045	SH257 & Eastman Park Drive Intersection	MNF	F	STBG	C		1,000			
						L	L	C		266			
						L	LO	C		280			
			SNF5788.046	37th St Overlay, Evans	MNF	F	STBG	C		982			
						L	L	C		219			
						L	LO	C		69			
			SNF5788.047	Timberline Road Corridor Improvements	MNF	F	STBG	C				2,203	
						L	L	C				1,033	
						L	LO	C		2,764			
			SNF5788.048	O St Widening - 11th Ave to WCR 37	MNF	F	STBG	C		1,432			
						L	L	C		1,243			
						L	LO	C		4,547			
SR41003	US34 Widening: Rocky Mtn to LCR 3E		SR41003.999	US34 Widening: Rocky Mtn to LCR 3E	IFS	S	FAS	C				4,000	
					IST	F	NHPP	C				6,600	
						S	SHF	C				1,400	
SR45218	Region 4 Surface Treatment		SR45218.001	Project Admin (Pre-Con Activities)	IST	F	STBG	D	1,610	705			
						S	SHF	D	334	146			
					SUR	F	STBG	D	543	1,120			
						S	SHF	D	713	232			
			SR45218.105	US85: Ault to Wyo state line	SUR	F	NHPP	C	250				
			SR45218.113	SH60A: US287 (Campion) to I-25 0-4.96	SUR	F	STBG	C	1,324				
						S	SHF	C		275			
			SR45218.114	SH60B: I-25 to Milliken MP 6-14	SUR	F	NHPP	C	4,980				
						S	SHF	C		827			
			SR45218.132	ETPR Pit Closures Cook, Dollerschell, Etchison, Pedroni	SUR	S	SHF	M	114				
			SR45218.140	SH119: Longomnt East 60.8-63.7	SUR	F	STBG	C	601				
						S	SHF	C		124			
			SR45218.163	SH7:SHO PH II, Estes Park-Jct SH72 (21089) Non-Flood	SUR	F	STBG	C	5,390				
			SR45218.169	SH119A Nederland East mp 22.8-37.4	IST	F	STBG	C		9,106			
						S	SHF	C		1,893			
			SR45218.173	US85C:N/of Fl Lupton NB only 242.6-245.7	SUR	F	NHPP	C	2,433				
						S	SHF	C		505			
			SR45218.174	US85L: O St to Ault 270.5-280 Included SH392 Intersection Im	LOM	L	L	C	430				
					SUR	F	NHPP	C	11,398	1,387			
						S	SHF	C	2,351	69			

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CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SR45218.176	SH6J: East of Sterling 407-429	CBP	F	NHPP	C			413		
						S	SHF	C				86	
					SUR	F	STBG	C	5,441				
						S	SHF	C	1,167				
			SR45218.177	SH24G: El Paso CL East Part 1 357-365 (19723)	SUR	F	STBG	C	1,350				
						S	SHF	C	280				
			SR45218.178	SH24G: El Paso CL EAST Part 2 351-357 (20856)	SUR	F	STBG	C	4,041				
						S	SHF	C	840				
			SR45218.179	US34D: US85 East to 34A-Include BR C-18-J	CBP	F	STBG	C	1,067				
						S	SHF	C	221				
					FSA	S	FAS	C					
					SUR	F	STBG	C	1,200				
						S	SHF	C	249				
			SR45218.182	US287: Berthoud Bypass Repair 21305	SUR	F	NHPP	C	136				
						S	SHF	C	28				
			SR45218.183	SH14C: Ft Collins East Lemay to I-25 mp135.7-139.5	CBP	F	NHPP	C	139				
						S	SHF	C	28				
					SUR	F	NHPP	C	4,137	1,652			
						S	SHF	C	860	343			
			SR45218.185	I-76: Ft Morgan to Brush (PH V) MP 78-82 (16805)	IST	F	STBG	C	4,804				
						S	SHF	C	998				
			SR45218.186	SH7: 28th St -US287 mp52-60.2 (20986)	CBP	F	NHPP	C			198		
						S	SHF	C			41		
					IST	F	STBG	C	2,720	4,815			
						S	SHF	C	565	1,001			
			SR45218.187	SH263: US85 to Greeley Airport .63-2.7 (21217)	SUR	S	SHF	M		3,000			
			SR45218.188	SH71 S/O Limon Sur & Struct. 87-90 (20853)	CBP	F	NHPP	C			347		
						S	SHF	C			72		
					IST	F	STBG	C	4,068	3,325			
						S	SHF	C	845	691			
			SR45218.189	SH14: New Raymer West 194-203 (21209)	IST	F	STBG	C	4,480				
						S	SHF	C	931				
			SR45218.191	US85: South of Platteville NB (21632) MP 245-251 Resurface	IST	F	NHPP	C	5,030	1,210			
						S	SHF	C	1,045	251			
					SUR	F	NHPP	C		1,713			
						S	SHF	C		356			
			SR45218.192	SH71: North & South of Punkin Center 63.8-80.6	CBP	F	NHPP	C			306		
						S	SHF	C			63		
					IST	F	STBG	C		2,540			
						S	SHF	C		528			
			SR45218.193	US34B Fort Morgan to Brush 159-173.5	CBP	F	NHPP	C				99	
						S	SHF	C			20		
					IST	F	NHPP	C		4,922			
						S	SHF	C		1,023			
			SR45218.194	SH71: Woodrow North 156-174.4	IST	F	STBG	C		1,793			
						S	SHF	D		372			
			SR45218.195	SH79: Prospect Valley South to Adans CCL 18.926-23.892	IST	F	STBG	C		2,342			
						S	SHF	C		487			
			SR45218.196	US36D: Last Chance West 130-135.8	CBP	F	NHPP	C				579	
						S	NHPP	C				120	
					IST	F	NHPP	C		3,745			
						S	SHF	C		778			
			SR45218.197	SH52: New Raymer South 95-111.6	IST	F	STBG	C		4,365			

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							S	SHF	C		907		
			SR45218.198	I-76: SH71 East 89.9-92.5	IST	F	NHPP	C		3,102			
							S	SHF	C		645		
			SR45218.199	I-70: Resurfacing Design	RPP	F	NHPP	D		1,020	1,020		
							S	SHF	D		113	113	
			SR45218.200	SH86: I-70 West (18611)	CBP	F	STBG	C	225	250			
							S	SHF	C	46	52		
SR46598	Region 4 Bridge On System Pool		SR46598.042	SH113A: Bridge replacement (A-24-L,AO) 20862	CBP	F	NHPP	C	168	1,485			
							S	SHF	C	35	308		
							S	SHF	R	1			
			SR46598.044	SH138A: CBC Lodgepole Creek mp 50.758	CBP	F	STBG	C	590				
							S	SHF	C	122			
							SUR	F	STBG	C	1,609		
							S	SHF	C	334			
			SR46598.045	US34B: Republican River (D-28-S/D-28-P) 248-249	CBP	F	NHPP	C		1,885	1,591		
							F	NHPP	D	152			
							S	SHF	C		392	330	
							S	SHF	D	31			
			SR46598.047	US36D: Bridge Replacement (F-22-E/F-23-F)	CBP	F	NHPP	C	735				
							S	SHF	C	152			
			SR46598.054	I-25 RR Bridge Preventative Maintenance	CBP	F	NHPP	C				1,218	
							F	NHPP	D	23			
							S	SHF	C			255	
							S	SHF	D	2			
			SR46598.057	US385: S/O Julesburg Bridge Scour mp 309-310 (21608)	CBP	F	NHPP	C	894				
							S	SHF	C	185			
			SR46598.060	I-70: Limon Poly Overlay	CBP	F	NHPP	C				129	
							S	SHF	C			26	
SR46600	Region 4 RPP Non-Regionally Significant		SR46600.039	SH66: WCR 7 Intersection Impvts	RPP	F	STBG	C	827				
							S	SHF	C	172			
			SR46600.040	SH66: Lyons to I-25 Access and PEL	RPP	F	STBG	D	248	1,355	206		
							S	SHF	D	51	281	43	
			SR46600.042	SH86: West side of Elizabeth Intersection (20854)	RPP	F	STBG	C	2,203				
							S	SHF	C	458			
			SR46600.043	US385 @ Cheyenne Wells 90 degree Curve	RPP	F	NHPP	C	210				
							S	SHF	C	43			
			SR46600.045	SH1:Wellington Drainage	RPP	F	STBG	C	82				
							S	SHF	C	17			
			SR46600.051	US385 Intersection & Safety Imp (TBD)	RPP	F	NHPP	C	277				
							S	SHF	C	57			
			SR46600.054	Fort Collins CBC Underpass	SUR	S	SHF	C	100				
			SR46600.055	I-76/SH52 Hudson Interchange Improvements (21432)	RPP	F	NHPP	D	810	1,342	4,928		
							S	SHF	D	90	149	547	
			SR46600.059	US85: Signal at WCR 76 N. of Eaton	LOM	L	L	D	20				
							RPP	L	L	C	150		
			SR46600.062	SH71: Super 2 Limon to Nebraska	RPP	F	STBG	D		413	413		
							S	SHF	D	86	86		
			SR46600.068	SH71: Intersection & Safety Imp	RPP	F	STBG	C	827				
							S	SHF	C	172			
SR46601	Region 4 Bridge Off System Pool		SR46601.020	Boulder CR 49 over St Vrain Creek bc-49-1.5.0a	IBO	F	BRO	C	674				
							L	L	C	168			
			SR46601.026	West Mutual Ditch/CR44 (WEL044.0-033.0A)	IBO	F	BRO	C	465				
							L	L	C	116			

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			SR46601.027	Spring Ck at Riverside (FCRVSE-S.2PRST)	IBO	F	BRO	C	1,115				
						L	L	C	288				
SR46606	Region 4 Faster Safety Pool		SR46606.045	SH14 "S" Curve in Sterling	FR8	F	NHFP	C	6,000				
						S	SHF	C	1,500				
					IFS	S	FAS	C		1,550			
					RPP	F	STBG	C	1,575	1,736			
						S	SHF	C	327	360			
			SR46606.062	SH263: Safety Improvements .635-2.73	IFS	S	FAS	C	1,000				
			SR46606.065	SH119: Gilpin CL - Boulder MM 22-41 (Safety Asses Imp)	IFS	S	FAS	C	1,250	250			
			SR46606.068	US34: Shoulder Gaps & Safety (Flood)	IFS	S	FAS	C	1,253	250			
					IHE	F	HSIP	C	1,000				
			SR46606.070	Intersection Safety Improvements	IFS	S	FAS	C	2,382	1,700			
			SR46606.072	SH14:B Safety Assessment Projects mp 62-103	IFS	S	FAS	C	1,550	250			
			SR46606.073	I-25A: Median cable n/o Ft Collins 270-279	IFS	S	FAS	C	5,000				
			SR46606.074	SH6: Mumble Strips 40 Miles	IFS	S	FAS	C	150				
			SR46606.075	SH119: 11th St Signals Incl Bike Ped	IFS	S	FAS	C	250	750			
			SR46606.076	SH14: Mumble Strips (60 Miles)	IFS	S	FAS	C	200				
			SR46606.081	SH66 & WCR 21 Intersection Imp	IFS	S	FAS	C	550	1,450			
			SR46606.082	US34 & MacGregor Roundabout (Estes Park)	IFS	S	FAS	C	1,538				
			SR46606.083	SH60 & WCR 40 Intersection Imp	IFS	S	FAS	C	1,500				
			SR46606.085	US287 & Pike Rd Intersection Imp	IFS	S	FAS	C	400	3,400			
SR46666	Region 4 Hazard Elimination Pool		SR46666.053	US287: Orchards Shopping Center (Loveland)	IHE	F	HSIP	C	45				
						L	L	C	5				
			SR46666.059	Loveland Left Turn Signals various	IHE	F	HSIP	C	427	170			
						L	L	C	47	18			
			SR46666.060	US287 (College Ave) & Trilby Road	IHE	F	HSIP	C		450	1,575		
						S	SHF	C		50	175		
			SR46666.062	SH1 & CR54 Intersection Improvements	IHE	F	HSIP	C		49	280		
						L	L	C			31		
						L	LO	C				183	
						S	SHF	C		5	49		
			SR46666.063	Baseline Rd & 29th St	IHE	F	HSIP	C	64				
						L	L	C	7				
			SR46666.064	Colorao Ave & Regent Drive	IHE	F	HSIP	C				287	
						S	SHF	C				31	
			SR46666.065	I-25 NB Ramp & SH52A	IHE	F	HSIP	C	357				
						S	SHF	C	39				
			SR46666.066	WCR2 & I-76 Frontage Road	IHE	F	HSIP	C	375				
						S	SHF	C	41				
			SR46666.068	SH93 (Broadway) & Rayleigh Intc	IHE	F	HSIP	C	240				
						S	SHF	C	26				
			SR46666.069	Isabelle Rd at US287 Intersect. Impvment 21969	IHE	F	HSIP	C			2,065		
						S	SHF	C		229			
SR46667	Region 4 Hot Spots Pool		SR46667.999	Region 4 Hot Spots Pool	HOT	F	STBG	C	4				
SR46668	Region 4 Traffic Signals Pool		SR46668.999	Region 4 Traffic Signals Pool	SGA	S	SHF	C	1,460				
SR47001	Region 4 Safe Routes to School		SR47001.024	19th St Multi-modal Improvements - 20814 City of Boulder	SRI	F	STBG	C	350				
						L	L	C	87				
					TAP	F	TAP	C	511				
						L	L	C	127				
			SR47001.025	Lafayette-Sanchez ES/Peak to Peak ES Connector Trail	SRI	F	STBG	C	298				
						L	L	C	74				
			SR47001.026	Frederick Thunder Valley K-8 Multipurpose Trail	SRI	F	STBG	C	245				
						L	L	C	61				

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CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SR47001.027	Loveland 4th St Bike/Ped Safety Improvements	SRI	F	STBG	C	299				
						L	L	C	74				
SR47005	Region 4 FASTER Transit Pool		SR47005.018	Greeley/Evans Transit Bus Yard	IFT	L	L	C	40				
						S	SHF	C	160				
SR47020	R4 Transportation Alternatives Pool		SR47020.002	Williams Fork Trail 4-23 20673	TAP	F	TAP	C	632				
						L	L	C	158				
			SR47020.007	Sedgwick County South Platte Trail	TAP	F	TAP	C	351				
						L	L	C	87				
			SR47020.009	Elizabeth Trails 20660	TAP	F	TAP	C	407				
						L	L	C	101				
						L	LO	C	350				
			SR47020.010	Cheyenne Wells US385 Bike Ped Trail (20672)	TAP	F	TAP	C	326				
						L	L	C	22				
			SR47020.013	Ft Morgan SH52 ADA Ramps (20666)	TAP	F	TAP	C	56				
						L	L	C	14				
			SR47020.014	Ft Lupton South Platte River Trail (20669)	TAP	F	TAP	C	296				
						L	L	C	74				
			SR47020.016	Sheep Draw Trail 2015 project	TAP	F	TAP	C	219				
						L	L	C	54				
			SR47020.017	LCR17 Expansion & Bike Lanes (Larimer Cty & Berthoud)	MNF	F	STBG	C	1,334				
						L	L	C	277				
					TAP	F	TAP	C	1,000				
						L	L	C	250				
			SR47020.019	Secure Bike Parking DRCOG & NFR - at Transit Centers/Park-n-	TAP	F	TAP	C	30				
						L	L	C	7				
			SR47020.021	East Lafayette Multimodal Path Connection: Commerce Ct to La	IMD	F	STBG	C	999				
						L	L	C	250				
					TAP	F	TAP	C	800	400			
						L	L	C	205	205			
			SR47020.022	71t St Trail: Winchester-Idylwild Trail	ITD	F	TAP	C	860				
						L	L	C	215				
			SR47020.026	Power Trail Grade Separation at Harmony Rd	TAP	F	TAP	C		800			
						L	L	C		1,500			
			SR47020.028	Namaqua Ave Trail Underpass	TAP	F	TAP	C	60	540			
						L	L	C	60	227			
						L	LO	C		546			
			SR47020.029	West Alica & Inez Blvd Ped Improvements	ITA	F	TAP	C	333				
						L	L	C	83				
			SR47020.031	Sterling East Chestnut Trail	TAP	F	TAP	C	428				
						L	L	C	107				
			SR47020.032	Hugo Roundhouse 2018	TAP	F	TAP	C	275				
						L	L	C	68				
			SR47020.033	Kersey Centennial Trail	TAP	F	TAP	C	775				
						L	L	C	193				
SSP4428	I-25 North Corridor - Denver to FC		SSP4428.001	NFR I-25 EIS Design & ROW	RPP	F	NHPP	D		2,297	2,590		
						S	SHF	D	1,260	477	256		
			SSP4428.002	DRCOG I-25 EIS Design & ROW	RPP	F	NHPP	D				938	
						S	SHF	D		453	195		
			SSP4428.012	I-25: SH60 to SH14 Design Build	DIS	F	GRNT	C	5,000	5,000			
					IST	F	NHPP	C		2,403			
					LOM	L	L	C	7,000	26,625	32,000		
						L	L	R	5,000	10,000			
					PWQ	F	STBG	C	2,000	3,347			

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CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
					SUR	F	NHPP	C		4,500			
	SUF5001	CMAQ Pool Upper Front Range	SUF5001.000	CMAQ Pool Upper Front Range	CUF	F	AQC	C		686			
						L	L	C		142			
05	SR55062	R5 Enhancement Pool	SR55062.055	Needham Connect III Project	TAP	F	NHPP	C	228				
						L	L	C	57				
			SR55062.056	Roosa Avenue ADA	TAP	F	NHPP	C	359	588			
						L	L	C	89	147			
	SR55219	Region 5 Surface Treatment Pool	SR55219.014	Resurfacing Design	SUR	S	SHF	C	653	500			
			SR55219.057	Chips/Oil for Maintenance	SUR	S	SHF	C	500	500			
			SR55219.094	Highway 24 Enhancement Project	SUR	F	NHPP	C	753				
						S	SHF	C	156				
			SR55219.102	US 491 CR M to SH 184	SUR	F	NHPP	C	7,238				
						S	SHF	C	1,504				
			SR55219.110	US 160 Mesa Verde Chipseal	SUR	F	NHPP	C	3,973				
						S	SHF	C	826				
			SR55219.117	US 160 SH 84 to Treasure Falls	SUR	F	NHPP	C	5,982				
						S	SHF	C	1,198				
			SR55219.120	US 160 S FORK TO M VISTA CHIP SEAL PH II	SUR	F	NHPP	C	171				
						S	SHF	C	35				
			SR55219.121	SH 146 Lizard Head North Chipseal	SUR	F	NHPP	C	1,001				
						S	SHF	C	208				
			SR55219.122	SH 41 SURFACE TREATMENT US 160 TO UTAH	SUR	F	NHPP	C	1,632				
						S	SHF	C	339				
			SR55219.123	US 550/160 PCCP DIAMOND GRINDING	SUR	F	NHPP	C	4,021				
						S	SHF	C	835				
			SR55219.124	SH 112 FROM US 285 TO SH 17	SUR	F	NHPP	C	146				
						S	SHF	C	30				
			SR55219.126	US 160 SH 172 to Bayfield Resurfacing	SUR	F	NHPP	C	2,912				
						S	SHF	C	618				
			SR55219.127	R5 Guardrail Replacement/Upgrades	SUR	S	SHF	C	1,251				
	SR56157	R5 Bridge Pool	SR56157.008	R5 Culvert Pool	CCP	F	NHPP	C	48				
						S	SHF	C	10				
			SR56157.025	R5 Bridge, Culvert, Wall Repair, and Rehab	CBP	F	NHPP	C	1,285	103			
						S	SHF	C	263	21			
					CCP	F	NHPP	C	342				
						S	SHF	C	810	1,315			
			SR56157.026	R5 Tunnel Pool	CTP	S	SHF	C	125				
			SR56157.027	R5 Wall Pool	CWP	F	NHPP	C	170				
						S	SHF	C	35				
	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.057	SH 145 Passing Lane at Deep Creek	IFS	S	FAS	C	45				
					RPP	F	NHPP	C	747	1,160			
						S	SHF	C	155	241			
			SR56689.059	US 550 Ouray to Ridgway Mobility	IFS	S	FAS	C	1,150				
			SR56689.067	US 160 Passing Lanes MP 126.2 to 128.5	SUR	S	SHF	D	375				
			SR56689.070	US160 550 Connection South Design Build	RPP	F	NHPP	C				2,939	
						S	SHF	C				611	
	SR56703	R5 Hot Spots	SR56703.999	R5 Hot Spots	HOT	S	SHF	C	43				
	SR56705	R5 Signals - Traffic	SR56705.999	R5 Signals - Traffic	SGA	F	NHPP	C					
					SGA	S	SHF	C	422	1,100			
	SR57004	R5 FASTER Highway Safety Pool	SR57004.021	US160 Passing Lane between Durango and Bayfield	RPP	F	NHPP	C	1,441				
						S	SHF	C	299				
			SR57004.030	US 550 Connection to US 160	RPP	F	NHPP	C		1,764	2,938		
						S	SHF	C	889	366	610		

Total Project List

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SR57004.036	R5 Intersection Projects	IFS	S	FAS	C	1,000				
					SGA	S	SHF	C	177				
			SR57004.037	R5 Passing Lane Projects	IFS	S	FAS	C	2,000				
			SR57004.038	R5 Pull Out Projects	IFS	S	FAS	C	600				
ST	SST5269	On-System Bridge Pool	SST5269.999	On-System Bridge Pool	BBP	F	STBG	M	1,122				
					S	SHF	M	24					
					BCP	F	STBG	M	263				
					S	SHF	M	54					
					CBP	F	STBG	D	4,076	1,289			
					S	SHF	D	898	342				
	SST5274	Statewide Metro Planning Program	SST5274.000	Statewide Metro Planning Program	MPH	F	MPL	M	5,293	5,416	5,668		
					L	L	M	1,098	1,124	1,176			
					MPT	F	MPL	M	791	811	832		
					L	L	M	164	168	173			
					TRN	F	5303	M	1,921	1,961	2,001		
	SST6727	5310 Rural	SST6727.000	5310 Rural	TRN	F	5310	M	584	597	608	620	
	SST6728	Statewide Transit USC Section 5304 Pool	SST6728.000	Statewide Transit USC Section 5304 Pool	TRN	F	5304	M	395	404	412	420	
	SST6729	Statewide Transit USC Section 5311 Pool	SST6729.000	Statewide Transit USC Section 5311 Pool	TRN	F	5311	M	12,031	12,313	12,559	12,810	
			SST6729.043	Pubelo - SRDA Admin and Operating	TRN	F	5311	M	100	100	100		
					L	L	M	28	28	29			
	SST6731	5310 Large UZA	SST6731.000	5310 Large UZA	TRN	F	5310	M	2,440	2,491	2,541	2,591	
			SST6731.024	NFR Access A Cab Paratransit Service	TRN	F	5310	M	195	195	195	195	
					L	L	M	49	49	49	49		
			SST6731.027	MMT - Barrier Removal Phase II	TRN	F	5310	M	45	45	467	47	
			SST6731.029	MMT - Improve Mobility for Snrs and Indv with Disabilities	TRN	F	5310	M	407	411	415	420	
					L	L	M	101	102	103	105		
	SST6732	5310 Small UZA	SST6732.000	5310 Small UZA	TRN	F	5310	M	1,077	1,100	1,122	1,144	
			SST6732.006	GVMPPO Mesa County FTA 5310 Bus Purchase	TRN	F	5310	M	325				
					L	L	M	81					
			SST6732.012	Pueblos SRDA - Vehicle Replacements	TRN	F	5310	M	54	56	58		
					L	L	M	18	18	19			
			SST6732.015	Pueblo - SRDA Operating	TRN	F	5310	M	83	84			
					L	L	M	83	84				
	SST6740	Statewide Transit USC Section 5309 Pool	SST6740.000	Statewide Transit USC Section 5309 Pool	TRN	F	5337	M	12,781				
			SST6740.010	RTD Fixed Guideway Improvements, Upgrades and Maintenance	TRN	F	5337	M	11,000				
					L	5337	M	2,500					
	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.000	Statewide Transit USC Section 5307 Pool	TRN	F	5307	M	79,836	81,219	83,188	68,006	
			SST6741.014	Mesa County - 5307 - Capital	TRN	F	5307	M	210	220			
					L	LO	M	54	55				
			SST6741.015	Mesa County - 5307 - Operating	TRN	F	5307	M	1,800	2,200			
					L	LO	M	1,800	2,200				
			SST6741.016	RTD-Preventive Maintenance: Transit Vehicle Overhaul & Mai	TRN	F	5307	M	57,378				
					L	LO	M	11,475					
			SST6741.018	RTD Enhancements-ADA/PED/Bus Shelter	TRN	F	5307	M	578	595	601		
					L	L	M						
					L	LO	M	116	120	121			
			SST6741.028	Pueblo - Transit Operating Assistance	TRN	F	5307	M	1,150	1,150	1,150		
					L	LO	M	1,150	1,150	1,150			
			SST6741.086	NFR - Fort Collins Demand Response Paratransit Service	TRN	F	5307	M	437	437	437	437	
					L	LO	M	656	656	656	656		
			SST6741.101	NFR - Transfort Fixed Route Bus Service Including FLEX	TRN	F	5307	M	2,136	2,136	2,136	2,136	
					L	LO	M	2,136	2,136	2,136	2,136		
			SST6741.111	NFR Transfort Preventative Maintenance	TRN	F	5307	M	1,934	1,934	1,934	1,934	

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
						L	LO	M	483	483	483	483	
			SST6741.124	PPACOG - MMT Operating	TRN	F	5307	M	1,271	1,297			
						L	LO	M	1,271	1,297			
			SST6741.125	PPACOG - MMT Planning Projects	TRN	F	5307	M	200	344			
						L	LO	M	50	86			
			SST6741.126	PPACOG - MMT Facility/Vehicle Maintenance	TRN	F	5307	M	3,088	4,108			
						L	LO	M	772	1,027			
			SST6741.127	PPACOG - MMT Vehicle Purchase (7)	TRN	F	5307	M				1,297	
						L	LO	M				324	
			SST6741.128	PPACOG - MMT Vehicle Storage Facility Expansion	TRN	F	5307	M	2,400	1,280			
						L	LO	M	600	320			
			SST6741.129	PPACOG - MMT Downtown Transit Center	TRN	F	5307	M				5,802	7,170
						L	LO	M				1,450	1,793
			SST6741.130	NFR - GET Paratransit Bus Replacement	TRN	F	5307	M	324	157	157	101	
SST6803	DTD CMAQ Pool		SST6803.015	DRCOG-TDM Program Pool	ICD	F	AQC	M		5,700			
						L	L	M		500			
SST7002	Statewide Planning and Research Funds		SST7002.999	Statewide Planning and Research Funds	SPR	F	SPR	M	11,385	11,658	11,580		
						S	SHF	M	2,846	2,914	2,895		
SST7002	Statewide Planning and Research Funds		SST7002.999	Statewide Planning and Research Funds	SPR	F	SPR	M	11,385	11,658	11,580		
						S	SHF	M	2,846	2,914	2,895		
SST7003	Special Projects Pool		SST7003.009	Recreational Trails	RCT	F	MISC	M	1,591				
SST7005	DTD STP-Metro Pool		SST7005.000	DTD STP-Metro Pool	IMN	F	STBG	M	1,700				
						L	L	M	353				
SST7007	CMAQ NORTH FRONT RANGE POOL		SST7007.005	Transfort CNG Bus Replacement	CNF	F	AQC	M		950	950		
						L	L	M		197	197		
			SST7007.008	Weld County CNG Vehicles & Expansion	CNF	F	AQC	M	901	1,050	1,150		
						L	L	M	187	218	239		
			SST7007.010	GET CNG Bus Replacement	CNF	F	AQC	M	1,558	757	757		
						L	L	M	324	157	157		
			SST7007.011	COLT CNG Bus Replacement	CNF	F	AQC	M	363		384		
						L	L	M	75		79		
			SST7007.012	Loveland CNG Vehicle Replacement	CNF	F	AQC	M	128		384		
						L	L	M	27		79		
			SST7007.013	Larimer County CNG Vehicle Replacement	CNF	F	AQC	M	96				
						L	L	M	20				
SST7035	Faster Transit and Rail Division Funds		SST7035.000	Faster Transit and Rail Division Funds	STL	S	FAS	M	5,505		5,300	5,300	
					TRG	S	FAS	M	5,000	5,000	5,000	5,000	
			SST7035.289	Grand Valley - Bus Replacements	STL	L	LO	M	36				
						S	FAS	M	145				
SST7047	FTA 5339 Grant Program		SST7047.000	FTA 5339 Grant Program	TRN	F	5339	M	1,750	1,750	1,750	1,750	
SST7050	CONGESTION RELIEF POOL		SST7050.003	CDOT MOTORIST ASSIST	COR	F	AQC	M	3,932				
						S	SHF	M	817				
SST7056	FTA 5329 (e) State Safety Oversight		SST7056.000	FTA 5329 (e) State Safety Oversight	TRN	F	5329	M	649	662			
SST7060	FasTracks Eagle P-3 Corridors (Gold and East Line)		SST7060.999	FasTracks Eagle P-3 Corridors (Gold and East Line)	TRN	F	5309	M	195,950				
						L	L	M	177,846				
SST7061	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat		SST7061.999	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat	TRN	L	L	M	27,959	4,884			
SST7064	FTA 5339 Small UZA		SST7064.000	FTA 5339 Small UZA	TRN	F	5339	M	1,184	1,215	1,239	1,263	
			SST7064.006	Mesa County-GVT Bus Replacement	TRN	F	5339	M	430	300			
						L	5339	M	108	75			
			SST7064.022	RTD - Small UZA Vehicles	TRN	F	5339	M	5,367	5,420	5,475		
						L	5339	M			1,085		
						L	L	M	1,074	1,085			

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SST7064.026	NFR - GET 40' Bus Replacement	TRN	F	5339	M	459				
	SST7065	FTA 5339 RTD Large UZA	SST7065.000	FTA 5339 RTD Large UZA	TRN	F	5339	M	4,443	4,560	4,651	4,744	
	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.000	FTA 5339 Fort Collins Large UZA	TRN	F	5339	M	418	429	438	447	
			SST7066.028	NFR - Repair/Replace/Enhance projects related to Rolling Sto	TRN	F	5339	M	399	399	399	399	
						L	LO	M	100	100	100	100	
	SST7067	FTA 5339 Colorado Springs	SST7067.000	FTA 5339 Colorado Springs	TRN	F	5339	M	719	733	748	763	
			SST7067.001	MMT - Fixed Route Vehicle Purchase	TRN	F	5310	M				748	
						F	5339	M	719	733			
						L	L	M	302	314	320		
			SST7067.002	PPACOG - MMT Vehicle Purchase (10)	TRN	F	5339	M	694	701	708	716	
						L	L	M	173	175	177	179	
	SST7068	ROADX Program	SST7068.000	ROADX Program	RDX	F	MISC	M	12,096	12,096			
	SST7071	FTA 5337 Denver-Aurora	SST7071.000	FTA 5337 Denver-Aurora	TRN	F	5337	M	15,049	15,309	15,615	15,928	
	SST7100	Asset Management - Bridge Culvert Tunnel Wall	SST7100.999	Asset Management - Bridge Culvert Tunnel Wall	BBP	F	STBG	M		3,520			
						S	SHF	M		880			
					BCP	F	STBG	M		800			
						S	SHF	M		200			
					BTP	F	NHPP	M		1,600			
						S	SHF	M		400			
					BWP	F	NHPP	M		800			
						S	SHF	M		200			
					CCP	F	NHPP	M		2,880			
						S	SHF	M		720			
					CTP	F	NHPP	M		2,000			
						S	SHF	M		500			
	SST7102	Asset Management - Safety Funds	SST7102.999	Asset Management - Safety Funds	FSA	S	FAS	M		64,867			
					HAZ	F	HSIP	M		25,066			
						S	SHF	M		6,266			
					HOT	F	STBG	M		1,733			
						S	SHF	M		433			
					RAG	L	L	M		47			
					RFM	F	HSIP	M		4,080			
						S	SHF	M		1,020			
					RGS	F	RRX	M		1,393			
						S	SHF	M		348			
					SGN	F	NHPP	M		1,178			
						S	SHF	M		294			
	SST8000	Bridge Enterprise FASTER pool	SST8000.000	Bridge Enterprise FASTER pool	SSR	S	FAS	C	5,790	41,699	29,678	53,151	
				R3 D-13-A US 34 ML over N FK Colorado River	SSR	S	FAS	C	3,600	6,924	7,144	3,085	
			SST8000.069						4,900				
			SST8000.084	R2 SH71 L-22-L FASTER ROCKY FORD	SSR	S	FAS	C	6,000				
			SST8000.090	R4 I-25 at Vine Street Bridge Replacement	SSR	S	FAS	C	3,900				
			SST8000.100	R2 N-17-BN & N-17-S I-25 over ButteCreek	SSR	S	FAS	C	14,000				
			SST8000.103	R3 F-09-K US 6 ML over Castle Creek	SSR	S	FAS	C	2,300				
			SST8000.103	R3 F-09-K US 6 ML over Castle Creek	SSR	S	FAS	C	2,300				
			SST8000.119	R2 N-17-AD I-25 ML SB over Us 160 ML	SSR	S	FAS	D	13,000				
			SST8000.120	R1 E-16-LU & E-16-LT I-76 over Clear Creek WB-NB	SSR	S	FAS	C	12,000				
	SST8001	Central 70 - I-70 from I-25 to Colorado Blvd	SST8001.999	Central 70 - I-70 from I-25 to Colorado Blvd	CDR	F	AQC	C	16,000	12,500	12,500		
					ISR	S	FAS	C					132,000
					SSR	S	FAS	C	16,000	46,000	60,000		



CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future	
01	SDR5055	US 85: C-470 to Castle Rock	SDR5055.999	US 85: C-470 to Castle Rock	FSA	S	FAS	C	500					
					LOM	L	L	C	1,500					
					RPP	F	STBG	C	13,246					
					S	SHF	C	2,753						
	SDR5055 Totals									18,000				
	SIN6312	I-70: Eisenhower-Johnson Memorial Tunnels Repairs & Upgrades	SIN6312.999	I-70: Eisenhower-Johnson Memorial Tunnels Repairs & Upgrades	CTP	F	NHPP	C	82					
					S	SHF	C	342						
					S	SHF	D	368						
					FSA	S	FAS	M						
	SIN6312 Totals									793				
SR17029	I25 and Arapahoe Rd Interchange	SR17029.999	I25 and Arapahoe Rd Interchange	LOM	L	L	C	36						
				SR17029 Totals									36	
02	SPB3865	I-25 through Pueblo	SPB3865.999	I-25 through Pueblo	RPP	F	NHPP	C			206			
					S	SHF	C			43				
	SPB3865 Totals											250		
	SPB7004	US 50 West	SPB7004.999	US 50 West	FSA	S	SHF	C	5,412					
					RPP	F	NHPP	C	1,960		2,016			
					S	SHF	C	407		419				
	SPB7004 Totals									7,780		2,436		
	SPP0543	Woodmen Rd: I-25 to Powers Blvd	SPP0543.999	Woodmen Rd: I-25 to Powers Blvd	MPP	F	STBG	C	800					
					L	L	C	200						
					SPP0543 Totals									1,000
SPP7006	Sh 21 Intersection/Interchange Improvemtns	SPP7006.999	Sh 21 Intersection/Interchange Improvemtns	MPP	F	STBG	C	2,690						
				RPP	F	NHPP	C			413				
				S	SHF	C			86					
				SPP7006 Totals									2,690	500
SPP7007	Us 24 West Improvemtns	SPP7007.999	Us 24 West Improvemtns	MPP	F	STBG	C	783						
				RPP	F	NHPP	C			74				
				F	NHPP	D			8					
				S	SHF	C			15					
				S	SHF	D			1					
SPP7007 Totals									783	100				
03	SR36711	Region 3 Rockfall Mitigation Program	SR36711.999	Region 3 Rockfall Mitigation Program	RFM	F	NHPP	C	4,560					
					S	SHF	C	439						
					SR36711 Totals									5,000
04	SR41003	US34 Widening: Rocky Mtn to LCR 3E	SR41003.999	US34 Widening: Rocky Mtn to LCR 3E	IFS	S	FAS	C			4,000			
					IST	F	NHPP	C			6,600			
					S	SHF	C			1,400				
	SR41003 Totals											12,000		
	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.001	NFR I-25 EIS Design & ROW	RPP	F	NHPP	D		2,297	2,590			
					S	SHF	D	1,260	477	256				
					SSP4428.002	DRCOG I-25 EIS Design & ROW	RPP	F	NHPP	D			938	
							S	SHF	D		453	195		
					SSP4428.012	I-25: SH60 to SH14 Design Build	DIS	F	GRNT	C	5,000	5,000		
	IST	F	NHPP	C			2,403							
LOM	L	L	C	7,000	26,625	32,000								
				L	L	R	5,000	10,000						
PWQ	F	STBG	C	2,000	3,347									



**Statewide Transportation Improvement Program
Transit Project List**

Data as of June 11, 2018 - Dollars in Thousands

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future	
ST	SST6727	5310 Rural	SST6727.000	5310 Rural	TRN	F	5310	M	584	597	608	620		
	SST6728	Statewide Transit USC Section 5304 Pool	SST6728.000	Statewide Transit USC Section 5304 Pool	TRN	F	5304	M	395	404	412	420		
	SST6729	Statewide Transit USC Section 5311 Pool	SST6729.000	Statewide Transit USC Section 5311 Pool	TRN	F	5311	M	12,031	12,313	12,559	12810		
			SST6729.043	Pubelo - SRDA Admin and Operating	TRN	F	5311	M	100	100	100			
							L	L	M	28	28	29		
	SST6731	5310 Large UZA	SST6731.000	5310 Large UZA	TRN	F	5310	M	2,440	2,491	2,541	2,591		
			SST6731.024	NFR Access A Cab Paratransit Service	TRN	F	5310	M	195	195	195	195		
							L	L	M	49	49	49	49	
			SST6731.027	MMT - Barrier Removal Phase II	TRN	F	5310	M	45	45	467	47		
			SST6731.029	MMT - Improve Mobility for Snrs and Indv with Disabilities	TRN	F	5310	M	407	411	415	420		
							L	L	M	101	102	103	105	
	SST6732	5310 Small UZA	SST6732.000	5310 Small UZA	TRN	F	5310	M	1,077	1,100	1,122	1,144		
			SST6732.006	GVMPPO Mesa County FTA 5310 Bus Purchase	TRN	F	5310	M	325					
							L	L	M	81				
			SST6732.012	Pueblos SRDA - Vehicle Replacements	TRN	F	5310	M	54	56	58			
							L	L	M	18	18	19		
			SST6732.015	Pueblo - SRDA Operating	TRN	F	5310	M	83	84				
							L	L	M	83	84			
	SST6740	Statewide Transit USC Section 5309 Pool	SST6740.000	Statewide Transit USC Section 5309 Pool	TRN	F	5337	M	12,781					
			SST6740.010	RTD Fixed Guideway Improvements, Upgrades and Maintenance	TRN	F	5337	M	11,000					
							L	5337	M	2,500				
	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.000	Statewide Transit USC Section 5307 Pool	TRN	F	5307	M	79,836	81,219	83,188	68,006		
			SST6741.014	Mesa County - 5307 - Capital	TRN	F	5307	M	210	220				
							L	LO	M	54	55			
			SST6741.015	Mesa County - 5307 - Operating	TRN	F	5307	M	1,800	2,200				
							L	LO	M	1,800	2,200			
			SST6741.016	RTD-Preventive Maintenance: Transit Vehicle Overhaul & Mai	TRN	F	5307	M	57,378					
							L	LO	M	11,475				
			SST6741.018	RTD Enhancements-ADA/PED/Bus Shelter	TRN	F	5307	M	578	595	601			
							L	LO	M	116	120	121		
			SST6741.028	Pueblo - Transit Operating Assistance	TRN	F	5307	M	1,150	1,150	1,150			
							L	LO	M	1,150	1,150	1,150		
			SST6741.086	NFR - Fort Collins Demand Response Paratransit Service	TRN	F	5307	M	437	437	437	437		
							L	LO	M	656	656	656	656	
			SST6741.101	NFR - Transfort Fixed Route Bus Service Including FLEX	TRN	F	5307	M	2,136	2,136	2,136	2,136	21,236	
							L	LO	M	2,136	2,136	2,136	2,136	
			SST6741.111	NFR Transfort Preventative Maintenance	TRN	F	5307	M	1,934	1,934	1,934	1,934		
							L	LO	M	483	483	483	483	
			SST6741.124	PPACOG - MMT Operating	TRN	F	5307	M	1,271	1,297				
							L	LO	M	1,271	1,297			
			SST6741.125	PPACOG - MMT Planning Projects	TRN	F	5307	M	200	344				
							L	LO	M	50	86			
			SST6741.126	PPACOG - MMT Facility/Vehicle Maintenance	TRN	F	5307	M	3,088	4,108				
							L	LO	M	772	1,027			
			SST6741.127	PPACOG - MMT Vehicle Purchase (7)	TRN	F	5307	M				1,297		
						L	LO	M				324		
		SST6741.128	PPACOG - MMT Vehicle Storage Facility Expansion	TRN	F	5307	M	2,400	1,280					
						L	LO	M	600	320				

CDOT Region	STIP ID	STIP ID Description	STIP WBS ID	STIP WBS Description	Funding Program	Fund Source	Fund Type	STIP Phase	2019	2020	2021	2022	Future
			SST6741.129	PPACOG - MMT Downtown Transit Center	TRN	F	5307	M			5,802	7,170	
						L	LO	M			1,450	1,793	
			SST6741.130	NFR - GET Paratransit Bus Replacement	TRN	F	5307	M	324	157	157	101	
SST7035	Faster Transit and Rail Division Funds		SST7035.000	Faster Transit and Rail Division Funds	STL	S	FAS	M	5,505		5,300	5,300	
					TRG	S	FAS	M	5,000	5,000	5,000	5,000	
			SST7035.289	Grand Valley - Bus Replacements	STL	L	LO	M	36				
						S	FAS	M	145				
SST7047	FTA 5339 Grant Program		SST7047.000	FTA 5339 Grant Program	TRN	F	5339	M	1,750	1,750	1,750	1,750	
SST7056	FTA 5329 (e) State Safety Oversight		SST7056.000	FTA 5329 (e) State Safety Oversight	TRN	F	5329	M	649	662			
SST7060	FasTracks Eagle P-3 Corridors (Gold and East Line)		SST7060.999	FasTracks Eagle P-3 Corridors (Gold and East Line)	TRN	F	5309	M	195,950				
						L	L	M	177,846				
SST7061	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat		SST7061.999	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat	TRN	L	L	M	27,959	4,884			
SST7064	FTA 5339 Small UZA		SST7064.000	FTA 5339 Small UZA	TRN	F	5339	M	1,184	1,215	1,239	1,263	
			SST7064.006	Mesa County-GVT Bus Replacement	TRN	F	5339	M	430	300			
						L	5339	M	108	75			
			SST7064.022	RTD - Small UZA Vehicles	TRN	F	5339	M	5,367	5,420	5,475		
						L	5339	M			1,095		
						L	L	M	1,074	1,085			
			SST7064.026	NFR - GET 40' Bus Replacement	TRN	F	5339	M	459				
SST7065	FTA 5339 RTD Large UZA		SST7065.000	FTA 5339 RTD Large UZA	TRN	F	5339	M	4,443	4,560	4,651	4,744	
SST7066	FTA 5339 Fort Collins Large UZA		SST7066.000	FTA 5339 Fort Collins Large UZA	TRN	F	5339	M	418	429	438	447	
			SST7066.028	NFR - Repair/Replace/Enhance projects related to Rolling Sto	TRN	F	5339	M	399	399	399	399	
						L	LO	M	100	100	100	100	
SST7067	FTA 5339 Colorado Springs		SST7067.000	FTA 5339 Colorado Springs	TRN	F	5339	M	719	733	748	763	
			SST7067.001	MMT - Fixed Route Vehicle Purchase	TRN	F	5310	M			748		
						F	5339	M	719	733			
						L	L	M	302	314	320		
			SST7067.002	PPACOG - MMT Vehicle Purchase (10)	TRN	F	5339	M	694	701	708	716	
						L	L	M	173	175	177	179	
SST7071	FTA 5337 Denver-Aurora		SST7071.000	FTA 5337 Denver-Aurora	TRN	F	5337	M	15,049	15,309	15,615	15,928	

Added and Deleted / Completed Report

Statewide Transportation Improvement Program

Reading the Added and Deleted/Completed Reports

What follows are reports that demonstrate the comparison between the FY2018 – FY2021 STIP and the FY2019 – FY2022 STIP. The FY2018 – FY2021 STIP became effective July 1, 2017 and will remain effective until June 30, 2018. The FY2019 – FY2022 STIP will become effective July 1, 2018 and remain effective until June 30, 2022, unless superseded by another STIP adoption.

Added Projects

This report shows projects that are included in the FY2019 – FY2022 STIP, but were not programmed in the FY2018 – FY2021 STIP. These projects are considered “Added” as they are now qualified to receive funding in this new STIP cycle.

Deleted/Completed

This report shows projects that were included in the FY2018 – FY2021 STIP, but are not programmed in the FY2019 – FY2022 STIP. The reason for not including these projects in the new STIP is primarily because the project has been completed. However, there are some projects that were unable to receive all the funding necessary for completion or are no longer a priority in that corridor. Those projects are considered deleted.





Statewide Transportation Improvement Program
Added Projects
 Data as of June 12, 2018
 Actual Dollars

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
02	SPP6726	Metro Pool	SPP6726.003	Traffic Signal Upgrades	\$0	\$0	\$1,953,719	Added
02	SPP6726	Metro Pool	SPP6726.031	South Academy Blvd	\$0	\$0	\$4,831,501	Added
02	SR26867	Regional Priorities Pool	SR26867.069	SH 21 corridor	\$0	\$0	\$1,000,000	Added
02	SR26867	Regional Priorities Pool	SR26867.080	US 50 east SE TPR	\$0	\$0	\$1,000,000	Added
02	SR26867	Regional Priorities Pool	SR26867.086	I-25 Dillion Frontage Road	\$0	\$0	\$1,200,000	Added
02	SR26867	Regional Priorities Pool	SR26867.089	SH 69 widening and Rumble strips	\$0	\$0	\$2,699,970	Added
02	SR26867	Regional Priorities Pool	SR26867.090	US 24 to Harsel Drainiage Improvements	\$0	\$0	\$2,000,000	Added
03	SR36607	Region 3 Region Priority Program	SR36607.012	Region Wide Non Project Description for PE/Enviro	\$0	\$0	\$300,000	Added



Statewide Transportation Improvement Program
Completed Projects
 Data as of June 12, 2018
 Actual Dollars

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
01	SDR7039	Jefferson Parkway 1601 Review	SDR7039.999	Jefferson Parkway 1601 Review	\$10,000	\$10,000	\$0	Completed
01	SDR7091	Region 1 Local FASTER Transit Pool	SDR7091.013	I-25/US36 Bus on Shoulder Study	\$347,700	\$347,700	\$0	Completed
01	SR15215	R1 Surface Treatment Program Pool (Unassigned)	SR15215.118	C-470: S Rooney Rd. to Ken Caryl	\$523,597	\$523,597	\$0	Completed
01	SR16719	R1 Regional Priority Program (RPP) Pool	SR16719.055	I-25/Orchard Emergency Repair (Tanker Fire in May 2017)	\$400,000	\$314,867	\$0	Completed
01	SR17047	I-70 Risk and Resiliency Study	SR17047.999	I-70 Risk and Resiliency Study	\$52,666	\$52,666	\$0	Completed
02	SCF3658	Canon City Rural PM10 Nonattainment Area	SCF3658.999	Canon City Rural PM10 Nonattainment Area	\$863,082	\$626,142	\$0	Completed
02	SPB3865	I-25 through Pueblo	SPB3865.999	I-25 through Pueblo	\$2,250,000	\$2,000,000	\$0	Completed
02	SPB7004	US 50 West	SPB7004.999	US 50 West	\$18,360,124	\$5,604,039	\$0	Completed
02	SPP6726	Metro Pool	SPP6726.027	Douglas Ave Construction Palmer lake	\$181,181	\$181,181	\$0	Completed
02	SPP6726	Metro Pool	SPP6726.029	BRRTA Payback	\$1,083,022	\$1,083,000	\$0	Completed
02	SPP6726	Metro Pool	SPP6726.038	Charter Oak Ranch Road	\$7,642,730	\$200,000	\$0	Completed
02	SPP7003	Bridge off system Pool in the PPACG area	SPP7003.003	Arnold Ave Br repl west of Mitchell Ave	\$763,293	\$199,170	\$0	Completed
02	SPP7004	Congestion Relief Pool in PPACG (STP Metro)	SPP7004.001	Traffic System Upgrades	\$763,201	\$789,480	\$0	Completed
02	SPP7006	Sh 21 Intersection/Interchange Improvemtns	SPP7006.999	Sh 21 Intersection/Interchange Improvemtns	\$3,905,165	\$3,905,165	\$0	Completed
02	SPP7007	Us 24 West Improvemtns	SPP7007.999	Us 24 West Improvemtns	\$1,883,000	\$1,197,758	\$0	Completed
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.075	Sidewalk and Trail Improvements in City of Cripple Creek	\$983,967	\$128,105	\$0	Completed
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.077	Southern Mountain Loop in SC TPR	\$375,000	\$375,000	\$0	Completed
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.081	Arkansas River Levee Design	\$250,000	\$240,673	\$0	Completed
02	SR25164	Bridge-On Pool	SR25164.050	Critical Culverts	\$400,500	\$357,442	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.036	Surface Treatment PE	\$540,000	\$540,000	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.120	SH160 C MP 383 to 405 Jct SH389 east	\$4,001,469	\$3,597,047	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.126	US24 - 8th Street to west Manitou Springs	\$7,382,000	\$321,000	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.131	SH69 A Huerfano/Custer County Line South	\$40,625,814	\$5,360,440	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.132	US 24 west of Manitou to west of Chipila park	\$6,098,364	\$309,000	\$0	Completed
02	SR25216	Region 2 Surface Treatment Projects	SR25216.134	I-25 South Academy South North Bound Only	\$17,421,000	\$1,521,000	\$0	Completed
02	SR26644	Hazard Elimination Pool	SR26644.049	Platte Avenue and Tejon	\$120,745	\$114,912	\$0	Completed
02	SR26644	Hazard Elimination Pool	SR26644.058	SH96 safety project	\$2,483,205	\$33,205	\$0	Completed
02	SR26644	Hazard Elimination Pool	SR26644.078	Sh 21 at Omaha intersection improvements	\$1,640,623	\$955,623	\$0	Completed
02	SR26644	Hazard Elimination Pool	SR26644.080	US 24 at Ridge Road Mp 299.5-300 Safety Improvements	\$380,000	\$190,000	\$0	Completed
02	SR26644	Hazard Elimination Pool	SR26644.083	SH 67 Mp 90-91 Super Elevation correction	\$3,995,000	\$145,000	\$0	Completed
02	SR26645	Hot Spot Pool	SR26645.999	Hot Spot Pool	\$411,000	\$311,000	\$0	Completed
02	SR26646	Traffic Signal Pool	SR26646.999	Traffic Signal Pool	\$2,285,652	\$1,580,000	\$0	Completed
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.003	ROCKRIMMON-PART 1	\$10,824,825	\$10,691,893	\$0	Completed
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.005	BRIDGE PREVENTATIVE MAINTENANCE 2017	\$1,669,569	\$456,537	\$0	Completed
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.015	SH160 JCT 389 P-22-D, P-22-C, P-22-B, P-22-A	\$1,029,000	\$490,000	\$0	Completed
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.018	Arkansas River K-19-A-Sh231A	\$633,816	\$548,602	\$0	Completed
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.019	Otero Cty Br Reprs M-21-C, M-22-U, M-22-Z	\$2,367,750	\$254,750	\$0	Completed
02	SR26867	Regional Priorities Pool	SR26867.059	US 50C Drainage Improvements	\$5,324,997	\$2,900,328	\$0	Completed
02	SR26867	Regional Priorities Pool	SR26867.060	Sh 160A /I-25C Ped-bike improvements in Walsenburg	\$1,591,002	\$3,000	\$0	Completed
02	SR26867	Regional Priorities Pool	SR26867.064	US 287 passing lanes	\$5,300,000	\$366,000	\$0	Completed
02	SR26867	Regional Priorities Pool	SR26867.070	Us 24 at 31st street	\$2,350,000	\$1,675,000	\$0	Completed
02	SR26867	Regional Priorities Pool	SR26867.076	I-25 South from Circle to Fountain	\$3,000,000	\$1,712,000	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
02	SR26867	Regional Priorities Pool	SR26867.077	Sh 12 Study	\$750,000	\$375,000	\$0	Completed
02	SR27001	Region 2 Bridge off Pool	SR27001.010	Town of La Veta	\$1,111,600	\$793,300	\$0	Completed
02	SR27001	Region 2 Bridge off Pool	SR27001.018	City of Canon City-CC1-4th St	\$740,430	\$370,215	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.031	US 50 B mp 352 to 357.45 add passing lane	\$6,129,000	\$429,000	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.034	Sh160A mp 294 to 297 add passing lane	\$2,348,150	\$2,206,988	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.036	Us 287A mp 51.4 ton 58.9 Design and construct passing lanes	\$5,300,000	\$300,000	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.044	US 24 Constitution to Garrett Rd	\$4,753,721	\$4,753,721	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.045	US 285 and Sh 9 Intersection Improvement	\$3,303,786	\$645,786	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.047	US 287 Rumble strips	\$1,266,307	\$766,307	\$0	Completed
02	SR27002	Region 2 FASTER Safety Pool	SR27002.049	SH 115 Safety Improvements MP 25.5 to 40.5	\$3,041,000	\$391,000	\$0	Completed
02	SR27005	Region 2 Rockfall Mitigation Pool	SR27005.001	Rock fall mitigation projects in the SC TPR area	\$185,000	\$117,325	\$0	Completed
02	SR27006	R2 2015 Flood Recovery pool	SR27006.001	Sh 115 Mp 40	\$448,900	\$273,342	\$0	Completed
02	SR27006	R2 2015 Flood Recovery pool	SR27006.006	Pueblo County North Creek South	\$74,635	\$40,330	\$0	Completed
03	SGJ5028	I70B 24 Rd. to 15 Street	SGJ5028.999	I70B 24 Rd. to 15 Street	\$1,250,916	\$1,250,916	\$0	Completed
03	SIN1408	SH 9: Breckenridge - North	SIN1408.999	SH 9: Breckenridge - North	\$6,927,106	\$6,927,106	\$0	Completed
03	SIN3659	ASPEN RURAL PM10 NONATTAINMENT AREA	SIN3659.999	ASPEN RURAL PM10 NONATTAINMENT AREA	\$504,746	\$180,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.010	I-70 GW Canyon Longitudinal Crack Repair	\$1,000,000	\$949,291	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.023	Surface Treatment PE	\$2,877,060	\$1,654,783	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.030	Craig RE Chip Seals	\$1,500,000	\$1,547,624	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.076	I-70 Wolcott East	\$9,499,667	\$9,499,667	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.079	US 40 West of Steamboat	\$5,969,819	\$5,969,819	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.081	SH 65 Mesa	\$2,645,110	\$2,645,110	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.083	US 50 Blue Mesa	\$11,624,845	\$11,624,845	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.084	SH 9 Silverthorne North	\$8,632,028	\$8,632,028	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.085	SH 9 Summit Boulevard Frisco	\$3,994,676	\$3,749,676	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.088	US 50 Orchard Mesa - Safety Improvements	\$1,364,633	\$1,364,633	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.089	US 50 West of Gunnison	\$590,000	\$590,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.092	SH 340 Redlands Parkway	\$25,000	\$3,401	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.094	SH 133 MC Clure Pass to Redstone	\$3,184,000	\$3,183,341	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.096	SH 149 Spring Creek Pass North	\$150,000	\$150,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.101	US 40 Rabbit Ears West	\$8,600,000	\$7,623,288	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.102	I-70 East Side of Vail Pass	\$10,257,500	\$8,518,008	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.103	SH133 Bowie Resurfacing	\$10,065,960	\$10,065,960	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.104	SH 139 Douglas Pass	\$6,200,000	\$6,145,984	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.109	SH 82 GWS to Carbondale	\$7,165,781	\$90,781	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.110	I-70 Debeque to Parachute	\$7,165,000	\$7,165,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.111	I-70 Avon to Vail	\$8,220,000	\$450,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.114	SH 13 Hamilton South	\$4,100,000	\$460,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.115	US 24 Leadville	\$4,050,000	\$850,000	\$0	Completed
03	SR35217	Region 3 Surface Treatment Project	SR35217.117	Region 3 ADA Improvemets	\$1,550,000	\$1,550,000	\$0	Completed
03	SR35590	Region 3 Enhancement Pool	SR35590.029	Main St. & Grand Mesa Beautification	\$75,000	\$75,000	\$0	Completed
03	SR35771	R3 BRIDGE OFF SYSTEM	SR35771.014	Grand Lake (0560.01) West Portal Dr.	\$1,375,670	\$1,375,670	\$0	Completed
03	SR35771	R3 BRIDGE OFF SYSTEM	SR35771.024	GRJ-F.5-30.8 Lewis Wash	\$742,236	\$626,056	\$0	Completed
03	SR35771	R3 BRIDGE OFF SYSTEM	SR35771.025	Green Truss (1076702.9) Near Hayden	\$1,077,980	\$903,334	\$0	Completed
03	SR35771	R3 BRIDGE OFF SYSTEM	SR35771.026	Moffat County Swinging Bridge	\$1,357,866	\$625,000	\$0	Completed
03	SR35771	R3 BRIDGE OFF SYSTEM	SR35771.028	Montrose County 8500.00000 CY2017	\$265,000	\$265,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.001	UPGRADE I-70 INTERCHANGES	\$2,442,192	\$2,442,192	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.002	SH 340, Fruita to West Monument Corridor	\$300,000	\$300,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.003	SH 50 PE Corridor Montrose to Sargents	\$5,271,153	\$1,168,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.004	SH 92 Austin to Hotchkiss Corridor	\$878,000	\$878,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.010	SH 13 S. OF WYOMING	\$5,001,463	\$4,383,930	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.014	I-70 Exit 26, I-70B	\$125,000	\$125,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.016	I-70 Utah State Line East Garfield County	\$2,000,000	\$200,000	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
03	SR36607	Region 3 Region Priority Program	SR36607.020	I-70 G Edwards Spur Road	\$4,127,894	\$1,725,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.029	SH 82 Glenwood Springs to Aspen PE	\$7,255,000	\$5,800,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.035	SH 9 Frisco to Breckenridge	\$2,000,000	\$500,000	\$0	Completed
03	SR36607	Region 3 Region Priority Program	SR36607.036	US 550 Montrose South Impv	\$110,000	\$110,000	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.007	Essential Repairs	\$487,000	\$487,000	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.010	R3 - Culvert Repairs	\$2,045,952	\$2,045,952	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.012	R3 - Bridge Planned Preventative Maintenance	\$31,000	\$31,000	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.015	SH 125 Willow Creek (D-12-F)	\$195,200	\$195,200	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.024	Region 3 Bridge Design Pool	\$7,000	\$7,000	\$0	Completed
03	SR36608	Region 3 Bridge On System Program	SR36608.028	SH 141 Colorado River Bridge	\$2,300,000	\$2,300,000	\$0	Completed
03	SR36693	Region 3 Hazard Elimination Program	SR36693.031	SH 340 Redlands Pkwy Roundabout	\$5,155,565	\$5,155,441	\$0	Completed
03	SR36693	Region 3 Hazard Elimination Program	SR36693.034	I-70 Median Cable Rail Install	\$10,000	\$5,000	\$0	Completed
03	SR36697	Region 3 Hot Spots Program	SR36697.999	Region 3 Hot Spots Program	\$369,855	\$369,855	\$0	Completed
03	SR36700	Region 3 Traffic Signals Program	SR36700.999	Region 3 Traffic Signals Program	\$760,000	\$760,000	\$0	Completed
03	SR36711	Region 3 Rockfall Mitigation Program	SR36711.999	Region 3 Rockfall Mitigation Program	\$5,000,000	\$3,958,762	\$0	Completed
03	SR37000	R3 Transportation Comm Contingency	SR37000.011	ER I-70 Glenwood Canyon Rockfall MP 125	\$386,250	\$386,250	\$0	Completed
03	SR37002	Tunnels-R3	SR37002.002	I-70 Hanging Lake Tunnel Lighting Retrofit	\$5,754,822	\$3,904,215	\$0	Completed
03	SR37002	Tunnels-R3	SR37002.004	R3 Tunnel Lighting	\$5,790,830	\$5,113,761	\$0	Completed
03	SR37006	Region 3 FASTER Safety Projects	SR37006.010	Regional Intersection Improvement	\$100,000	\$100,000	\$0	Completed
03	SR37006	Region 3 FASTER Safety Projects	SR37006.011	I-70 Game Fence	\$7,600,000	\$6,300,000	\$0	Completed
03	SR37006	Region 3 FASTER Safety Projects	SR37006.012	SH 13 from SH 325 North to RB County Line	\$600,000	\$600,000	\$0	Completed
03	SR37006	Region 3 FASTER Safety Projects	SR37006.019	I-70 GW Canyon Variable speed signing	\$6,797,109	\$6,797,109	\$0	Completed
03	SR37008	Region 3 Operations Funding	SR37008.999	Region 3 Operations Funding	\$706,358	\$250,000	\$0	Completed
03	SR37010	Region 3 Trans Alternative Program	SR37010.008	SH 340 Bike/Ped Facility-Mesa Cty	\$1,070,365	\$375,000	\$0	Completed
03	SR37010	Region 3 Trans Alternative Program	SR37010.012	US40 West Sidewalk Connection-Steambt	\$1,429,500	\$272,100	\$0	Completed
03	SR37010	Region 3 Trans Alternative Program	SR37010.019	Kokopelli Trail Connection Fruita	\$3,276,800	\$1,500,000	\$0	Completed
03	SR37011	Region 3 Wall Asset Management	SR37011.999	Region 3 Wall Asset Management	\$570,455	\$469,335	\$0	Completed
03	SSP4326	I-70 Mountain Corridor:Eagle County Airport to DIA	SSP4326.999	I-70 Mountain Corridor:Eagle County Airport to DIA	\$5,726,121	\$5,392,974	\$0	Completed
04	SDR2072	SH 7 (Arapahoe Ave): Cherryvale Rd to 75th St.	SDR2072.999	SH 7 (Arapahoe Ave): Cherryvale Rd to 75th St.	\$455,345	\$455,345	\$0	Completed
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.014	City of Boulder Quiet Zone (21670)	\$860,000	\$200,000	\$0	Completed
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.015	Louisville-Lafayette Quiet Zones	\$1,673,000	\$77,021	\$0	Completed
04	SDR7007	Region 4 - DRCOG Area CMAQ Pool	SDR7007.014	Superior Trail: McCaslin BRT-Davidson Mesa Underpas	\$895,000	\$170,000	\$0	Completed
04	SDR7007	Region 4 - DRCOG Area CMAQ Pool	SDR7007.016	Real-Time Signage Project - Boulder County	\$311,553	\$311,553	\$0	Completed
04	SDR7007	Region 4 - DRCOG Area CMAQ Pool	SDR7007.017	19th Street Trail: Boulder Creek Trail to CU Main Campus	\$5,998,000	\$920,175	\$0	Completed
04	SDR7007	Region 4 - DRCOG Area CMAQ Pool	SDR7007.018	SH157: Foothills Pkwy Bike/Ped Underpass: n/s of Colo Ave	\$3,493,260	\$483,150	\$0	Completed
04	SNF5095	NFR Transp Alternative Program	SNF5095.002	Great Western Trail	\$626,000	\$132,776	\$0	Completed
04	SNF5173	CMAQ Pool- North Front Range TPR	SNF5173.055	Weld County Fast Fill Station	\$780,000	\$780,000	\$0	Completed
04	SNF5788	NFR STP Metro Pool	SNF5788.039	Horsetooth & College Intersection Improv (FUNDX)	\$2,458,000	\$3,228,901	\$0	Completed
04	SNF5788	NFR STP Metro Pool	SNF5788.043	Collins St Resurfacing (Eaton)	\$144,619	\$125,619	\$0	Completed
04	SR45001	Ramp Projects	SR45001.002	SH14: Greenfields Ct-Frontage Rd Relocat & Intersect Improve	\$2,179,000	\$1,995,000	\$0	Completed
04	SR45001	Ramp Projects	SR45001.005	SH392 & WCR 74 Intersection Imp (4-30)	\$1,376,300	\$1,207,875	\$0	Completed
04	SR45001	Ramp Projects	SR45001.013	I-76 Fiber Optics Lockbuie to Neb State Line (4-42)	\$1,118,013	\$1,118,013	\$0	Completed
04	SR45001	Ramp Projects	SR45001.021	US385: Intersection at YCR 33.3	\$50,000	\$50,000	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.001	Project Admin (Pre-Con Activities)	\$8,000,220	\$5,187,319	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.087	SH 14: I-25 to WCR 23 MP 139.5-147.159	\$1,498,510	\$1,498,510	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.088	SH119B: Boulder East 50.8-54.42	\$220,000	\$220,000	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.098	SH14: Sterling Airport MP 234-236 (concrete)	\$53,852	\$53,852	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.102	I-25 Crossroads-Harmony 260-263.9 N/S	\$49,116	\$49,116	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.105	US85: Ault to Wyo state line	\$421,922	\$421,922	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.113	SH60A: US287 (Campion) to I-25 0-4.96	\$1,600,000	\$1,600,000	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.114	SH60B: I-25 to Milliken MP 6-14	\$6,790,526	\$6,274,724	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
04	SR45218	Region 4 Surface Treatment	SR45218.116	SH287: Ft Collins South MP 339-342	\$95,895	\$95,895	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.128	SH66: Boulder/Weld CL East 38.92-42.74	\$16,976	\$16,976	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.132	ETPR Pit Closures Cook, Dollerschell, Etchison, Pedroni	\$120,001	\$120,001	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.140	SH119: Longmont East 60.8-63.7	\$726,011	\$726,011	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.145	SH392B: Lucerne East 115.4 Rubberband	\$2,163,697	\$2,163,697	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.153	US287: Jasper Rd North mp 307.95-309.2	\$1,595,439	\$1,595,439	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.159	I-70 mp 402.3-418.3 Alkali Silica (Ph 1)	\$11,257,238	\$11,257,238	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.163	SH7:SHO PH II, Estes Park-Jct SH72 (21089) Non-Flood	\$13,188,407	\$9,728,813	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.165	I-76A Hillrose to Atwood MP 94.9-114.9	\$3,919,094	\$3,919,094	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.167	US36D Kansas SL west mp 215-225	\$368,351	\$368,351	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.172	US85C Brighton-FtLupton sb only 240.6-246.1 (20655)	\$571,192	\$571,192	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.173	US85C:N/of Ft Lupton NB only 242.6-245.7	\$2,939,013	\$2,939,013	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.174	US85L: O St to Ault 270.5-280 Included SH392 Intersection Im	\$24,709,756	\$24,709,756	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.175	SH119B: Boulder East Part II 45-51(Monarch to Fordham-19705)	\$2,286,614	\$2,286,614	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.176	SH6J: East of Sterling 407-429	\$10,053,628	\$10,053,628	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.177	SH24G: El Paso CL East Part 1 357-365 (19723)	\$4,251,363	\$4,251,363	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.178	SH24G: El Paso CL EAST Part 2 351-357 (20856)	\$5,278,658	\$5,278,658	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.179	US34D: US85 East to 34A-Include BR C-18-J	\$4,032,000	\$3,751,164	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.180	SH392B: Briggsdale South 126-141.5	\$8,453,436	\$8,453,436	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.182	US287: Berthoud Bypass Repair 21305	\$1,245,055	\$1,245,055	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.183	SH14C: Ft Collins East Lemay to I-25 mp135.7-139.5	\$8,500,000	\$7,201,996	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.184	I-76: East of Brush to Merino MP 90-102 (21267)	\$9,040,849	\$9,040,849	\$0	Completed
04	SR45218	Region 4 Surface Treatment	SR45218.185	I-76: Ft Morgan to Brush (PH V) MP 78-82 (16805)	\$7,204,601	\$350,000	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.014	Region Four Critical Culvert Repair	\$461,101	\$460,367	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.036	NFR Asset Mgmt Bridge Maintenance	\$37,711	\$37,711	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.042	SH113A: Bridge replacement (A-24-L,AO) 20862	\$801,500	\$1,500	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.044	SH138A: CBC Lodgepole Creek mp 50.758	\$2,996,924	\$2,996,924	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.045	US34B: Republican River (D-28-S/D-28-P) 248-249	\$4,225,500	\$270,500	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.047	US36D: Bridge Replacement (F-22-E/F-23-F)	\$4,121,641	\$4,119,400	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.048	I-70 Deer Trail East 328-341 (16756)	\$365,397	\$365,397	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.050	I-70 Kit Carson County Structures (441-449) 20263	\$2,214,414	\$2,214,414	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.052	SH6: Bridge Work Sterling East (20871)	\$50,227	\$50,227	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.057	US385: S/O Julesburg Bridge Scour mp 309-310 (21608)	\$2,422,183	\$1,080,358	\$0	Completed
04	SR46598	Region 4 Bridge On System Pool	SR46598.059	I-76: Repair Damaged MSE Wall	\$30,000	\$16,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.031	US85 PEL Study - 85 Coalition	\$3,942,814	\$2,472,563	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.036	SH7 Adaptive Signals 287-28th ST	\$1,415,981	\$1,415,981	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.047	US34: Kersey Devolution	\$50,000	\$50,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.048	US34: Barlow Road Intersection Imp	\$158,855	\$158,855	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.049	US287: N/O Ted's Place	\$793,185	\$971,214	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.054	Fort Collins CBC Underpass	\$100,000	\$100,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.057	US34: Canyon Hydrologic Modeling (21700)	\$37,500	\$37,500	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.059	US85: Signal at WCR 76 N. of Eaton	\$170,000	\$20,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.060	I-25: Ramp Signal in Wellington	\$450,000	\$450,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.063	PR US34 Big Thompson Canyon Cedar Cove	\$2,798,618	\$2,798,618	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.064	Estes Park Loop CFL	\$3,400,000	\$3,400,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.065	PR US34 BTC Larimer Cnty Structures 22073	\$7,000,000	\$7,000,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.066	US385: ETPR Corridor Study	\$1,000,000	\$1,000,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.069	US34 Big Thompson Canyon Fiber	\$2,300,000	\$2,300,000	\$0	Completed
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.070	Region 4 Traffic Management Center	\$20,000	\$20,000	\$0	Completed
04	SR46601	Region 4 Bridge Off System Pool	SR46601.017	Crow Creek Drainage WEL068.0-059.0A	\$1,309,000	\$1,272,139	\$0	Completed
04	SR46601	Region 4 Bridge Off System Pool	SR46601.025	Larimer Co. Canal at CR9 (LR9-0.4-56)	\$890,000	\$625,000	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
04	SR46606	Region 4 Faster Safety Pool	SR46606.021	US 85, UFR intersection Improvements Various Locations	\$12,656	\$12,656	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.023	SH7:SHO PH II, Estes Park-Jct SH72 (18760)	\$405,000	\$405,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.045	SH14 "S" Curve in Sterling	\$14,599,998	\$550,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.047	US287: Shields to La Porte Bypass	\$350,000	\$1,100,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.064	SH52: Antelope Creek Drainage	\$400,000	\$400,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.070	Intersection Safety Improvements	\$6,514,000	\$600,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.072	SH14:B Safety Assessment Projects mp 62-103	\$2,100,000	\$300,000	\$0	Completed
04	SR46606	Region 4 Faster Safety Pool	SR46606.084	R4 Rumble Strip Pool	\$600,000	\$559,761	\$0	Completed
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.053	US287: Orchards Shopping Center (Loveland)	\$250,000	\$250,000	\$0	Completed
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.065	I-25 NB Ramp & SH52A	\$470,485	\$73,000	\$0	Completed
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.068	SH93 (Broadway) & Rayleigh Intc	\$347,300	\$80,000	\$0	Completed
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.069	Isabelle Rd at US287 Intersect. Impvment 21969	\$2,625,000	\$330,000	\$0	Completed
04	SR46667	Region 4 Hot Spots Pool	SR46667.999	Region 4 Hot Spots Pool	\$664,175	\$664,175	\$0	Completed
04	SR46668	Region 4 Traffic Signals Pool	SR46668.999	Region 4 Traffic Signals Pool	\$3,093,537	\$2,697,914	\$0	Completed
04	SR47006	2015 Flood Recovery Pool	SR47006.003	PR SH55:near Crook Flood Repair mp .5-1.5 (21289)	\$48,090	\$48,090	\$0	Completed
04	SR47006	2015 Flood Recovery Pool	SR47006.005	PR SH14 Repair West of Rustic	\$1,033,413	\$1,033,413	\$0	Completed
04	SR47020	R4 Transportation Alternatives Pool	SR47020.007	Sedgwick County South Platte Trail	\$87,312	\$87,312	\$0	Completed
04	SR47020	R4 Transportation Alternatives Pool	SR47020.019	Secure Bike Parking DRCOG & NFR - at Transit Centers/Park-n-	\$113,000	\$152,000	\$0	Completed
04	SR47020	R4 Transportation Alternatives Pool	SR47020.020	CU E Campus Ped Bridge & Trail Connection	\$362,000	\$369,985	\$0	Completed
04	SR47020	R4 Transportation Alternatives Pool	SR47020.025	US287 Gap project Bike/Ped Improv.	\$810,000	\$810,000	\$0	Completed
04	SR47020	R4 Transportation Alternatives Pool	SR47020.029	West Alica & Inez Blvd Ped Improvements	\$546,965	\$130,219	\$0	Completed
04	SR47021	Region 4 ADA Pool	SR47021.002	ADA Project Administration	\$238,238	\$238,238	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.001	NFR I-25 EIS Design & ROW	\$11,244,058	\$4,362,454	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.002	DRCOG I-25 EIS Design & ROW	\$2,900,942	\$1,313,342	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.003	I-25: 120th Ave (SH128) to SH7 (19626)	\$19,623,000	\$19,623,000	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.004	Crossroads Bridge Replace @ I-25 (20575)	\$1,000,000	\$1,000,000	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.005	I-25 S/O SH 56 Climbing Lanes (20583)	\$3,034,139	\$3,034,139	\$0	Completed
04	SSP4428	I-25 North Corridor - Denver to FC	SSP4428.012	I-25: SH60 to SH14 Design Build	\$289,451,600	\$287,048,600	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.054	SH17 Alamosa North to Hooper	\$6,727,217	\$6,727,217	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.094	Highway 24 Enhancement Project	\$3,015,548	\$3,015,548	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.101	US 160 Wolf Creek Pass	\$8,148,525	\$8,148,525	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.102	US 491 CR M to SH 184	\$8,743,466	\$8,743,466	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.103	SH 145 North of Rico	\$310,597	\$310,597	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.107	US 491 SH 184 to Cahone PH1	\$565,000	\$27,650	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.109	SH 17 PH 2	\$995,302	\$495,293	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.112	SH 150 North to the Great Sand Dunes Chipseal	\$844,312	\$844,312	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.117	US 160 SH 84 to Treasure Falls	\$8,987,879	\$9,008,189	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.119	US 550 San Juan Line to Coal Bank Pass	\$740,287	\$740,287	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.120	US 160 S FORK TO M VISTA CHIP SEAL PH II	\$1,378,119	\$1,378,119	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.121	SH 146 Lizard Head North Chipseal	\$1,210,121	\$1,210,121	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.122	SH 41 SURFACE TREATMENT US 160 TO UTAH	\$1,971,393	\$1,971,393	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.123	US 550/160 PCCP DIAMOND GRINDING	\$5,197,311	\$5,197,311	\$0	Completed
05	SR55219	Region 5 Surface Treatment Pool	SR55219.126	US 160 SH 172 to Bayfield Resurfacing	\$5,700,000	\$4,811,611	\$0	Completed
05	SR56157	R5 Bridge Pool	SR56157.024	SH 90 DETOUR STR FOR K-01-C	\$24,856	\$9,857	\$0	Completed
05	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.045	US 160 Dry Creek Passing Lane	\$200,000	\$200,000	\$0	Completed
05	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.053	US 285 Passing Lane, SB 143-145	\$2,899,849	\$2,899,849	\$0	Completed
05	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.054	US 50 Pull-out, EB 231	\$95,000	\$95,000	\$0	Completed
05	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.068	US 160 Wolf Creek Safety Improvements	\$2,250,000	\$2,250,000	\$0	Completed
05	SR56689	R5 RPP Non-Regionally Significant Pool	SR56689.069	R5 Mountain Pass Chain Up and Safety	\$2,550,000	\$390,000	\$0	Completed
05	SR56691	R5 CMAQ Pool	SR56691.044	FY 16 Pagosa- Crest View Paving	\$68,206	\$65,000	\$0	Completed
05	SR57004	R5 FASTER Highway Safety Pool	SR57004.010	US 491 at CR 25 (Lebanon Rd Cortez)	\$72,625	\$72,625	\$0	Completed
05	SR57004	R5 FASTER Highway Safety Pool	SR57004.018	US 24 Passing Lanes on Trout Creek Pass	\$421,348	\$421,348	\$0	Completed
05	SR57004	R5 FASTER Highway Safety Pool	SR57004.021	US160 Passing Lane between Durango and Bayfield	\$1,941,000	\$1,741,000	\$0	Completed
05	SR57004	R5 FASTER Highway Safety Pool	SR57004.032	FY15 R5 FASTER Design Pool	\$640,000	\$640,000	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
05	SR57005	R5 FASTER Transit Pool	SR57005.001	FASTER Transit Smart 160 Path	\$34,714	\$34,714	\$0	Completed
ST	SST6732	5310 Small UZA	SST6732.006	GVMPD Mesa County FTA 5310 Bus Purchase	\$794,000	\$0	\$0	Deleted
ST	SST6740	Statewide Transit USC Section 5309 Pool	SST6740.065	DRCOG - One Call/One Click Transportation Resource Center	\$747,000	\$54,805	\$0	Completed
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.014	Mesa County - 5307 - Capital	\$789,000	\$0	\$0	Completed
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.015	Mesa County - 5307 - Operating	\$11,600,000	\$0	\$0	Completed
ST	SST6752	Statewide Railroad Crossing Pool	SST6752.061	2018 RAILROAD CROSSING INVENTORY	\$98,000	\$98,000	\$0	Completed
ST	SST6752	Statewide Railroad Crossing Pool	SST6752.062	Yuma CR J (CR 15) 057318J	\$340,831	\$340,831	\$0	Completed
ST	SST7003	Special Projects Pool	SST7003.008	CDOT Engineering Software Transition (CEST)	\$450,000	\$450,000	\$0	Completed
ST	SST7029	US 36 Managed Lanes/BRT - TIGER Grant	SST7029.999	US 36 Managed Lanes/BRT - TIGER Grant	\$439,771	\$439,770	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.039	Kiowa County - Vehicle Replacement	\$45,000	\$36,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.040	Mountain Metro - Purchase interactive voice recording system	\$7,915	\$307	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.199	RFTA - Regional Bus Operating	\$400,000	\$200,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.200	City of Steamboat - Regional Bus Operating	\$265,040	\$132,520	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.201	PPACG - Ambicab Vehicle Replacement	\$140,000	\$112,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.220	City of Fort Collins - Flex Regional Operating	\$400,000	\$200,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.264	Vail - 2 ADA Diesel 40' Bus Replacements	\$880,000	\$704,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.265	Snowmass Village 2 BOC's Class B	\$125,000	\$100,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.267	Transfort Urban Set-aside; Maintenance Lift	\$250,000	\$200,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.268	Glenwood Springs - 30" LoFir CNG Bus Repl	\$572,980	\$458,384	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.269	Steamboat Springs - Overhead Bridge Crane	\$120,000	\$96,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.270	RFTA - (4) 40' Bus Replacements	\$2,108,000	\$1,686,400	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.271	Prowers County - Cutaway Replacement	\$12,800	\$10,240	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.272	SUCAP - Cutaway Replacement Match	\$14,652	\$11,722	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.273	All Points Transit - Accessible Minivan Replacements Match	\$19,200	\$15,360	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.274	Winter Park (1) 30' Bus Replacement	\$106,092	\$84,872	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.275	Winter Park (2) 35' Bus Replacements	\$955,840	\$764,672	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.276	NFR - Fort Collins (2) 40' CNG Bus Replacements for FLEX	\$1,200,000	\$960,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.277	MMT - Replacement of up to 24 Paratransit (Cutaway) Vehicles	\$875,000	\$700,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.278	MMT - Minivan Vanpool Replacements (11)	\$367,180	\$293,744	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.280	VIA - HOP Bus Replacement	\$613,000	\$490,400	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.282	Cripple Creek - Shop Equipment	\$35,000	\$24,776	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.283	Mountain Express - Bus Replacement	\$187,000	\$149,600	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.284	Town of Mountain Village - Gondala Haul Rope Replacement	\$650,000	\$520,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.285	Town of Mountain Village - Gondala Refurbishment Phase 4of6	\$165,000	\$132,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.286	Town of Mountain Village -Gondala Refurbishment Phase 5of6	\$165,000	\$132,000	\$0	Completed
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.287	PPACG - Discover Goodwill Vehicle Replacements	\$140,000	\$112,000	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.042	ER US 36 CFL MP 7.7 to 18.6	\$574,881	\$574,880	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.083	PRLA E 124th Ave Brdge Over S Platte Rvr	\$73,504	\$73,503	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.084	PRLA E 168th Ave Brdge Over S Platte Rvr	\$69,442	\$69,441	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.085	PRLA McKay Rd Brdge Over S Platte Rvr	\$131,042	\$131,041	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.138	PR SH 144 Flooding Repairs	\$10,800,000	\$7,036,826	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.139	PR SH 6 Flood Repairs	\$684	\$684	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.140	PR Flood Repair SH 52, SH 6, SH 63	\$1,500,000	\$1,404,529	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.141	PR Flood Repair SH 55, SH 59, SH 385	\$1,500,000	\$1,498,162	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.142	PR SH 119A Boulder Canyon	\$344,000	\$344,000	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.147	PR SH-7 Flood, Estes Park to Jct SH-72	\$9,021,033	\$9,021,033	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.150	PR US 34 Big Thompson Canyon	\$71,946,614	\$71,946,614	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.152	PR US 287 & SH 14 North of Fort Collins	\$1,085,622	\$1,105,622	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.162	PR I-70 MP 241.5 FLOOD REPAIR:SLIDE	\$564,117	\$564,115	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.170	PR Scour Bridge Repairs #6	\$951,895	\$951,895	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.171	PRLA WCR53 CR58A Bridge over S. Platte	\$6,908,804	\$6,908,803	\$0	Completed

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
ST	SST7048	2013 Flood Recovery Pool	SST7048.174	PRLA WCR54 CR 13A Bridge over Big T	\$435,675	\$435,674	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.177	PRLA CR15 @ Little T Bridge Mp 1.91	\$2,264,164	\$2,264,164	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.180	PRLA 47th St @ Fourmile Canyon Creek	\$26,178	\$26,177	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.186	PR US 36 Phase 3 MP 7.7-8	\$294,000	\$294,000	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.190	PR CBC Wingwalls & Embank I25-MM144&155	\$214,786	\$214,785	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.197	PR US 34D MP 13.75 to MP 14.71	\$4,000,000	\$3,047,592	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.209	OEM GRANT ADMIN	\$187,600	\$187,600	\$0	Completed
ST	SST7048	2013 Flood Recovery Pool	SST7048.210	PR MONUMENT CREEK BRANCH	\$2,447,655	\$2,447,654	\$0	Completed
ST	SST7050	CONGESTION RELIEF POOL	SST7050.003	CDOT MOTORIST ASSIST	\$11,199,990	\$6,449,990	\$0	Completed
ST	SST7054	HPTE ML Financing: C-470: I25 TO KIPLING	SST7054.999	HPTE ML Financing: C-470: I25 TO KIPLING	\$249,758,123	\$249,758,123	\$0	Completed
ST	SST7055	I-70 EB PPSL CONSTRUCTION PACKAGE 1	SST7055.999	I-70 EB PPSL CONSTRUCTION PACKAGE 1	\$39,000	\$39,000	\$0	Completed
ST	SST7063	SENATE BILL 228 TRANSIT	SST7063.003	Bustang Outdrider Bus Purchase	\$2,490,000	\$4,997,613	\$0	Completed
ST	SST7064	FTA 5339 Small UZA	SST7064.006	Mesa County-GVT Bus Replacement	\$1,403,000	\$0	\$0	Completed
ST	SST7064	FTA 5339 Small UZA	SST7064.019	FTA 5339 Small UZA GVT CNG Fuel Equipment	\$504,300	\$0	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.009	R6 F-17-GO US40 (Colfax) EB @Tollgate Creek	\$27,008	\$27,007	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.030	R2 (M-16-P) SH 69A ML ovr Milliken Huerfano County	\$4,937,657	\$4,937,657	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.033	R3 F-07-V (F-07-A) SH 82 ML (Grand Ave) over I-70ML Garfield	\$186,000	\$185,567	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.037	R2 DB Package: K18CL K18CK L18M L18W L18AQ L18AU K18AX K18	\$3,431,141	\$3,431,141	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.070	R2 K-17-F SH 96 over Rush Creek	\$3,228,000	\$3,228,000	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.079	US-85 LOUVIERS TO MP 191.75 BRIDGE ENT.	\$38,000	\$38,000	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.083	R3 US 34 Over North Fork Co River	\$350,424	\$350,421	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.085	R3 I-70 Bridge Near Rifle F-05-L	\$3,976,158	\$3,976,158	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.086	R3 I-70 Bridge Near DeBeque G-03-Q	\$4,364,915	\$4,364,915	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.088	R4 SH 60 Over the South Platte River	\$9,929,000	\$9,929,000	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.093	R4 Prospect Road over I-25 B-16-AM	\$19,987,100	\$19,987,100	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.104	R3 F-10-L I 70 ML EBND over US 6	\$3,761,236	\$3,761,236	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.107	R4 C-17-EL I-25 ML over DRAW	\$3,604,700	\$3,604,700	\$0	Completed
ST	SST8000	Bridge Enterprise FASTER pool	SST8000.114	R5 K-11-G US 50 over Agate Creek	\$2,452,200	\$2,452,200	\$0	Completed



Statewide Transportation Improvement Program Deleted Projects Data as of June 12, 2018 Actual Dollars

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
01	SR17012	R1 STP-Metro Pool - DRCOG MPO Area	SR17012.017	RTD Colfax 15L Transit Improvements: I225 to I-25	\$5,647,460	\$0	\$0	Deleted
01	SR17012	R1 STP-Metro Pool - DRCOG MPO Area	SR17012.026	Castle Rock Founders Pkwy and Allen Way Intersection Improve	\$5,549,000	\$0	\$0	Deleted
02	SPP6156	Pikes Peak Region Transportation Enhancements Pool	SPP6156.030	MMT Route 8 Ped/Transit access improvements	\$267,349	\$0	\$0	Deleted
02	SPP6156	Pikes Peak Region Transportation Enhancements Pool	SPP6156.035	Sand Creek Trail: From N Carefree to Barnes Rd	\$668,553	\$0	\$0	Deleted
02	SPP6156	Pikes Peak Region Transportation Enhancements Pool	SPP6156.045	Route 9 Phase 4	\$532,737	\$0	\$0	Deleted
02	SPP6156	Pikes Peak Region Transportation Enhancements Pool	SPP6156.046	Creek Walk Trail Phase 3 and 4	\$554,134	\$0	\$0	Deleted
02	SPP6449	CMAQ Pool	SPP6449.005	Falcon Area Park & Ride	\$1,570,347	\$0	\$0	Deleted
02	SPP6449	CMAQ Pool	SPP6449.015	Round-about construction at Tejon, Cascade, Ramona, Cheyenne	\$483,150	\$0	\$0	Deleted
02	SPP6449	CMAQ Pool	SPP6449.016	Metro Rides Reg travel demand prog carpool/van pool programs	\$487,084	\$0	\$0	Deleted
02	SPP6449	CMAQ Pool	SPP6449.017	Advanced Traffic Detection at 77 intersections	\$1,162,080	\$0	\$0	Deleted
02	SPP6449	CMAQ Pool	SPP6449.020	MMT Route 12 Phase 4	\$796,640	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.017	MMT route 6 ped/transit improvements	\$128,914	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.019	Platte Ave Bridge replacement at Sand Creek	\$2,898,284	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.030	Hancock-Academy Multimodal Imp Ph 1	\$540,000	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.032	30th Street Roadway and Safety improvemetns	\$10,137,533	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.033	Ruxton Avenue Ped and Drainiage Corridor Imp	\$1,026,694	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.039	Statewide Household Survey	\$1,000,000	\$0	\$0	Deleted
02	SPP6726	Metro Pool	SPP6726.040	Fountain Creek Regional Trail	\$472,480	\$0	\$0	Deleted
02	SPP7003	Bridge off system Pool in the PPACG area	SPP7003.001	Cheyenne Canon Rd 3 bridges repl west of Evans	\$1,184,220	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.074	Westcliffe-6th st, 5th st, 4th st, Rosita	\$126,130	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.076	City of Lamar Streetscaping Project	\$500,000	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.078	City of Pueblo Northern Avenue Phase 3	\$465,933	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.079	Joe Martinez Trail in Pueblo West	\$671,294	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.080	Pueblo County River Trail Extension Study	\$166,000	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.082	Arkansas Levee Construction	\$625,000	\$0	\$0	Deleted
02	SR25079	Region 2 Transportation Enhancement Reserves	SR25079.083	Ute Pass Trail Project	\$850,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.114	US287 A MP 73 to 74.4 Spreading Antlers Golf Club South	\$2,720,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.115	US50 B Various locations	\$2,460,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.123	I-25 Woodmen Rd to Garden of the Gods Rd	\$2,547,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.125	I-25 South Academy - Southbound only	\$15,757,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.129	US50 B east of Boone	\$2,190,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.130	US50 B to Jct SH96	\$1,455,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.133	I-25 North of Colorado City to Houseman Rd	\$6,950,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.135	Elizabeth-Eagleridge to Ridge Dr	\$1,600,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.136	US50A West of Texas Creek East	\$5,050,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.137	US50B Preventative Maintenance	\$2,650,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.138	US50B West of Las Animas East	\$4,450,000	\$0	\$0	Deleted
02	SR25216	Region 2 Surface Treatment Projects	SR25216.140	SH 160 La Veta Pass East	\$4,625,001	\$0	\$0	Deleted
02	SR26644	Hazard Elimination Pool	SR26644.088	El Paso Cty local roads safety plan	\$300,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.006	BRIDGE PREVENTATIVE MAINTENANCE 2018 EL PASO COUNTY	\$2,995,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.007	BRIDGE PREVENTATIVE MAINTENANCE 2018 BACA CTY	\$1,760,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.013	I-25 OVERLAY TRINIDAD SO. P-18-BN,P-18-BO,P-18-BS	\$499,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.014	US 50 FOWLER TO MANZANOLA L-21-A, L-21-G, L-20-F	\$915,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.016	US287 SPREADING ANTLERS L-26-I	\$80,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.017	SH9 JCT US 50 J-15-A	\$63,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.020	Bent Cty BR Reprs L-23-B	\$20,000	\$0	\$0	Deleted

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.021	Huerfano Cty Br Reprs M-16-P, N-17-D	\$3,050,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.022	Pueblo Cty Br Rpr K-18-U I-25 MP 111.9	\$50,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.023	El Paso Cty Br repairs I-17-GR	\$50,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.026	US 50 C bridge repair of joints K-18-FF	\$263,000	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.029	West of Manitou to West of Chipita Park I-17-AE,AF,IE,JE,V,X	\$6,622	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.036	SH 85 I-17-CO	\$541,467	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.038	SH 12 Bridge replacement on P-17-F	\$186,159	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.039	US 50 W of Texas Creek Br prevent mainT K-14-A,K-14-L	\$156,515	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.040	I-25 N of Colorado City to Houseman	\$156,229	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.041	West of Manitou to West of Chipita Park	\$6,622	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.042	West of Las Animas East	\$2,516,227	\$0	\$0	Deleted
02	SR26710	Bridge-on Maintenance & Repair Pool	SR26710.043	Willow Creek L-26-I US 287	\$101,261	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.058	Sh 67/SH115 Drainage improvemets at intersection	\$3,331,975	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.062	I-25 Exit 11 Frontage Road access improvements	\$2,331,875	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.073	US 50 PEDESTRIAN IMPROVEMENTS	\$2,000,000	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.079	SH 385 Relignment of Bridge MP 98	\$885,860	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.083	SH 67 Divide to Victor	\$235,000	\$0	\$0	Deleted
02	SR26867	Regional Priorities Pool	SR26867.087	I-25 Rest area repairs at Mp 111 South Bound	\$67,000	\$0	\$0	Deleted
02	SR27001	Region 2 Bridge off Pool	SR27001.020	Colorado Canal PUCO601A Cr611and Boone Rd	\$1,144,890	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.032	US 24A mp 302.01 to 302.32 21st street safety improvements	\$1,700,000	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.039	US 24G Passing Lane mp 326.3 to 329.3	\$5,517,861	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.043	US 50 PASSING LANE E OF SALIDA	\$3,500,000	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.046	US 50 West Guardrail Project	\$2,150,000	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.054	SH83A Passing Lanes MP 28.79-29.78	\$3,888,000	\$0	\$0	Deleted
02	SR27002	Region 2 FASTER Safety Pool	SR27002.057	SH 85 and Maxwell New signalization	\$800,000	\$0	\$0	Deleted
02	SR27007	ADA Region2 Pool	SR27007.001	ADA design project	\$665,000	\$0	\$0	Deleted
03	SIN6615	Glenwood Springs south bridge earmar #33 & 3128	SIN6615.999	Glenwood Springs south bridge earmar #33 & 3128	\$1,161,178	\$0	\$0	Deleted
03	SIN7007	Pitkin County PM10 Nonattainment area	SIN7007.999	Pitkin County PM10 Nonattainment area	\$400,000	\$0	\$0	Deleted
03	SNW3660	STEAMBOAT SPRINGS RURAL PM10 Nonattainment Area	SNW3660.999	STEAMBOAT SPRINGS RURAL PM10 Nonattainment Area	\$492,283	\$0	\$0	Deleted
03	SNW7001	Routt County Rural PM10 Nonattainment Area	SNW7001.999	Routt County Rural PM10 Nonattainment Area	\$600,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.019	I-70 Glenwood Canyon Concrete	\$6,400,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.038	I-70 Vail Frontage Roads	\$6,500,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.078	US 24 Minturn	\$3,500,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.093	US 50 Windy Point West	\$3,000,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.099	SH 131 Oak Creek Canyon	\$395,933	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.107	SH 141 White Water Chipseals	\$250,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.108	US 40 Elk Springs	\$2	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.112	SH 131 State Bridge North	\$500,000	\$0	\$0	Deleted
03	SR35217	Region 3 Surface Treatment Project	SR35217.116	I-70 Frisco	\$7,000,000	\$0	\$0	Deleted
03	SR36607	Region 3 Region Priority Program	SR36607.008	SH 13	\$5,750,758	\$0	\$0	Deleted
03	SR36607	Region 3 Region Priority Program	SR36607.009	SH 131 YAMPA RIVER SOUTH - PE	\$2,000,000	\$0	\$0	Deleted
03	SR36607	Region 3 Region Priority Program	SR36607.024	US 6A Fruita to I-70B	\$4,000,000	\$0	\$0	Deleted
03	SR36607	Region 3 Region Priority Program	SR36607.025	Region 3 Envirmmental Remediation	\$188,448	\$0	\$0	Deleted
03	SR36607	Region 3 Region Priority Program	SR36607.030	SH 13 Rifle North PE	\$2,000,000	\$0	\$0	Deleted
03	SR36693	Region 3 Hazard Elimination Program	SR36693.033	Mesa Cty Strategic Safety Plan	\$165,000	\$0	\$0	Deleted
03	SR37006	Region 3 FASTER Safety Projects	SR37006.022	I-70 Palisade Curves	\$400,000	\$0	\$0	Deleted
03	SR37010	Region 3 Trans Alternative Program	SR37010.002	SSUT-Fish Creek US 40 Underpass	\$313,363	\$0	\$0	Deleted
03	SR37010	Region 3 Trans Alternative Program	SR37010.017	SH 24 South Minturn Bike/Ped Lane	\$1,200,000	\$0	\$0	Deleted
03	SR37010	Region 3 Trans Alternative Program	SR37010.018	Redston Coke Ovens Phil-Pitkin County	\$317,668	\$0	\$0	Deleted
03	SR37010	Region 3 Trans Alternative Program	SR37010.020	Town of Gunnison US 50 Main Street	\$554,805	\$0	\$0	Deleted

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
03	SR37010	Region 3 Trans Alternative Program	SR37010.021	Town of Frisco 2nd & Belford Connector	\$491,093	\$0	\$0	Deleted
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.009	Boulder Slough Multiuse Path:30st- 3100 Pearl	\$360,000	\$0	\$0	Deleted
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.010	Broadway Reconst: Violet Ave-US36 (FUNDX)	\$6,550,000	\$0	\$0	Deleted
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.013	Longmont Rail Road Bridge Replacement	\$2,900,000	\$0	\$0	Deleted
04	SDR6717	DRCOG STP-Metro Pool - R4	SDR6717.016	Boulder County Quiet Zones (21669)	\$1,333,000	\$0	\$0	Deleted
04	SDR7007	Region 4 - DRCOG Area CMAQ Pool	SDR7007.015	Bike/Ped Upass: 30th st- Colo Ave Boulder	\$7,000,000	\$0	\$0	Deleted
04	SNF5095	NFR Transp Alternative Program	SNF5095.003	North LCR 17 Expansion (Willox Lane to US287/SH14)	\$2,324,000	\$0	\$0	Deleted
04	SNF5095	NFR Transp Alternative Program	SNF5095.004	Little Thompson River Corridor Trail - Phase 1a	\$313,000	\$0	\$0	Deleted
04	SNF5173	CMAQ Pool- North Front Range TPR	SNF5173.052	Central System & Controller Replacement-Greeley	\$525,000	\$0	\$0	Deleted
04	SNF5173	CMAQ Pool- North Front Range TPR	SNF5173.053	CNG Fast Fill Stations Larimer County	\$1,200,000	\$0	\$0	Deleted
04	SNF5173	CMAQ Pool- North Front Range TPR	SNF5173.054	Traffic Signal Progression Imp-US34	\$800,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.040	US34 Widening Loveland: Denver Ave to Boyd Lake Ave	\$1,339,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.042	10th St Access Control Implem. (Greeley)	\$1,809,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.044	US34: Widening Boise Ave to I-25	\$1,311,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.045	SH257 & Eastman Park Drive Intersection	\$1,546,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.046	37th St Overlay, Evans	\$1,270,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.047	Timberline Road Corridor Improvements	\$6,000,000	\$0	\$0	Deleted
04	SNF5788	NFR STP Metro Pool	SNF5788.048	O St Widening - 11th Ave to WCR 37	\$7,222,000	\$0	\$0	Deleted
04	SR41003	US34 Widening: Rocky Mtn to LCR 3E	SR41003.999	US34 Widening: Rocky Mtn to LCR 3E	\$12,000,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.169	SH119A Nederland East mp 22.8-37.4	\$11,000,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.186	SH7: 28th St -US287 mp52-60.2 (20986)	\$9,715,897	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.187	SH263: US85 to Greeley Aripot .63-2.7 (21217)	\$694,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.188	SH71 S/O Limon Sur & Struct. 87-90 (20853)	\$10,154,255	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.189	SH14: New Raymer West 194-203 (21209)	\$5,411,922	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.190	SH59A Siebert to Cope (20518) mp 41.07-67.14	\$461,814	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.191	US85: South of Platteville NB (21632) MP 245-251 Resurface	\$7,538,510	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.192	SH71: North & South of Punkin Center 63.8-80.6	\$3,069,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.193	US34B Fort Morgan to Brush 159-173.5	\$6,064,777	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.194	SH71: Woodrow North 156-174.4	\$2,256,218	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.195	SH79: Prospect Valley South to Adans CCL 18.926-23.892	\$2,830,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.196	US36D: Last Chance West 130-135.8	\$5,713,168	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.197	SH52: New Raymer South 95-111.6	\$5,385,396	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.198	I-76: SH71 East 89.9-92.5	\$3,748,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.199	I-70: Resurfacing Design	\$2,268,000	\$0	\$0	Deleted
04	SR45218	Region 4 Surface Treatment	SR45218.200	SH86: I-70 West (18611)	\$99,288	\$0	\$0	Deleted
04	SR46598	Region 4 Bridge On System Pool	SR46598.053	I-25: Scour at the Big Thompson River	\$1,407,740	\$0	\$0	Deleted
04	SR46598	Region 4 Bridge On System Pool	SR46598.054	I-25 RR Bridge Preventative Maintenance	\$4,814,201	\$0	\$0	Deleted
04	SR46598	Region 4 Bridge On System Pool	SR46598.058	US287: Spring Creek (21542)	\$393,000	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.039	SH66: WCR 7 Intersection Impvts	\$1,000,000	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.040	SH66: Lyons to I-25 Access and PEL	\$2,187,250	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.042	SH86: West side of Elizabeth Intersection (20854)	\$2,661,584	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.043	US385 @ Cheyenne Wells 90 degree Curve	\$1,688,200	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.045	SH1:Wellington Drainage	\$100,000	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.051	US385 Intersection & Safety Imp (TBD)	\$335,513	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.055	I-76/SH52 Hudson Interchange Improvements (21432)	\$7,868,771	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.061	SH60 Over South Platte River	\$250,000	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.062	SH71: Super 2 Limon to Nebraska	\$1,000,000	\$0	\$0	Deleted

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.067	SH119: Bike/Ped Study Boulder to Longmont	\$250,000	\$0	\$0	Deleted
04	SR46600	Region 4 RPP Non-Regionally Significant	SR46600.068	SH71: Intersection & Safety Imp	\$1,000,000	\$0	\$0	Deleted
04	SR46601	Region 4 Bridge Off System Pool	SR46601.026	West Mutual Ditch/CR44 (WEL044.0-033.0A)	\$582,000	\$0	\$0	Deleted
04	SR46601	Region 4 Bridge Off System Pool	SR46601.027	Spring Ck at Riverside (FCRVSD-S.2PRST)	\$1,444,520	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.062	SH263: Safety Improvements .635-2.73	\$1,000,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.065	SH119: Gilpin CL - Boulder MM 22-41 (Safety Asses Imp)	\$1,500,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.068	US34: Shoulder Gaps & Safety (Flood)	\$2,503,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.073	I-25A: Median cable n/o Ft Collins 270-279	\$6,000,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.074	SH6: Mumble Strips 40 Miles	\$150,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.075	SH119: 11th St Signals Incl Bike Ped	\$1,000,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.076	SH14: Mumble Strips (60 Miles)	\$200,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.081	SH66 & WCR 21 Intersection Imp	\$2,000,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.082	US34 & MacGregor Roundabout (Estes Park)	\$1,538,414	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.083	SH60 & WCR 40 Intersection Imp	\$1,500,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.085	US287 & Pike Rd Intersection Imp	\$4,000,000	\$0	\$0	Deleted
04	SR46606	Region 4 Faster Safety Pool	SR46606.086	DRCOG Traffic Signal Upgrades Various Locations	\$70,000	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.059	Loveland Left Turn Signals various	\$663,334	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.060	US287 (College Ave) & Triby Road	\$2,250,000	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.062	SH1 & CR54 Intersection Improvements	\$550,000	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.063	Baseline Rd & 29th St	\$72,000	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.064	Colorao Ave & Regent Drive	\$319,450	\$0	\$0	Deleted
04	SR46666	Region 4 Hazard Elimination Pool	SR46666.066	WCR2 & I-76 Frontage Road	\$416,880	\$0	\$0	Deleted
04	SR47001	Region 4 Safe Routes to School	SR47001.024	19th St Multi-modal Improvements - 20814 City of Boulder	\$846,500	\$0	\$0	Deleted
04	SR47001	Region 4 Safe Routes to School	SR47001.025	Lafayette-Sanchez ES/Peak to Peak ES Connector Trail	\$372,910	\$0	\$0	Deleted
04	SR47001	Region 4 Safe Routes to School	SR47001.026	Frederick Thunder Valley K-8 Multipurpose Trail	\$582,160	\$0	\$0	Deleted
04	SR47001	Region 4 Safe Routes to School	SR47001.027	Loveland 4th St Bike/Ped Safety Improvements	\$527,000	\$0	\$0	Deleted
04	SR47005	Region 4 FASTER Transit Pool	SR47005.018	Greeley/Evans Transit Bus Yard	\$200,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.002	Williams Fork Trail 4-23 20673	\$630,381	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.014	Ft Lupton South Platte River Trail (20669)	\$370,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.017	LCR17 Expansion & Bike Lanes (Larimer City & Berthoud)	\$2,254,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.021	East Lafayette Multimodal Path Connection: Commerce Ct to La	\$2,859,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.022	71t St Trail: Winchester-Idylwild Trail	\$1,075,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.026	Power Trail Grade Separation at Harmony Rd	\$2,300,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.027	Poudre Trail Flood Damage	\$447,890	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.028	Namaqua Ave Trail Underpass	\$1,433,000	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.031	Sterling East Chestnut Trail	\$854,717	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.032	Hugo Roundhouse 2018	\$373,687	\$0	\$0	Deleted
04	SR47020	R4 Transportation Alternatives Pool	SR47020.033	Kersey Centennial Trail	\$969,400	\$0	\$0	Deleted
04	SUF5001	CMAQ Pool Upper Front Range	SUF5001.000	CMAQ Pool Upper Front Range	\$829,376	\$0	\$0	Deleted
05	SR55062	R5 Enhancement Pool	SR55062.050	Pagosa Spgs Harman Hill Trail Ph 1 & 2	\$886,075	\$0	\$0	Deleted
05	SR56691	R5 CMAQ Pool	SR56691.047	FY 18 CDOT MTCE Telluride/Mtn Village Springs De-icer	\$25,000	\$0	\$0	Deleted
05	SR56691	R5 CMAQ Pool	SR56691.048	FY 18 CDOT MTCE Pagosa Springs De-icer	\$25,000	\$0	\$0	Deleted
05	SR56691	R5 CMAQ Pool	SR56691.049	FY 18 Mtn Village De-icer	\$10,000	\$0	\$0	Deleted
05	SR56691	R5 CMAQ Pool	SR56691.051	Pagosa CMAQ FY18 Vac Sweeper	\$314,048	\$0	\$0	Deleted
ST	SST5273	Statewide Intelligent Transportation Systems Program (TSMO)	SST5273.096	CDOT TSSIP 2016 SIG UPGRADE FEDERAL BLVD	\$30,000	\$0	\$0	Deleted
ST	SST6727	5310 Rural	SST6727.058	NFR - Johnstown Senior Center Vehicle Replacement	\$80,000	\$0	\$0	Deleted
ST	SST6728	Statewide Transit USC Section 5304 Pool	SST6728.004	NFR - Transfort MAX Station Area Planning	\$50,000	\$0	\$0	Deleted
ST	SST6729	Statewide Transit USC Section 5311 Pool	SST6729.042	DRCOG - Transit Operating and Capital	\$83,000	\$0	\$0	Deleted
ST	SST6730	Statewide Transit USC Section 5316 JARC	SST6730.002	JARC - Mesa County	\$133,000	\$0	\$0	Deleted

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
ST	SST6731	5310 Large UZA	SST6731.002	SRC - Operating	\$1,000,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.003	Douglas County - Operating	\$472,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.004	Douglas County - Mobility Management	\$311,300	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.005	Via Mobility - Mobility Management	\$250,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.006	SRC- Brokerage/Mobility Mgmt	\$287,500	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.007	CNDC - DRMAC Regional Mobility Mgmt	\$250,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.019	CNDC - Mobility Management	\$250,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.020	SRC - Replacement Vehicle	\$58,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.022	Broomfield - Two BOC Replacements	\$123,375	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.024	NFR Access A Cab Paratransit Service	\$244,000	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.025	SRC - 3 BOC Replacements and 1 Sedan	\$247,500	\$0	\$0	Deleted
ST	SST6731	5310 Large UZA	SST6731.026	City of Lakewood - Operating	\$45,000	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.001	Via Mobility - Call Center/Brokerage	\$878,250	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.002	Via Mobility - Mobility Management	\$915,450	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.003	VIA - Replace 3 BOC Paratransit Buses	\$170,000	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.004	VIA - Rebuild 3 Paratransit BOC's	\$34,200	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.005	VIA - Accessible Minivan Replacements	\$102,000	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.010	Via Mobility Operating	\$504,000	\$0	\$0	Deleted
ST	SST6732	5310 Small UZA	SST6732.015	Pueblo - SRDA Operating	\$500,626	\$0	\$0	Deleted
ST	SST6740	Statewide Transit USC Section 5309 Pool	SST6740.000	Statewide Transit USC Section 5309 Pool	\$25,563,508	\$0	\$0	Deleted
ST	SST6740	Statewide Transit USC Section 5309 Pool	SST6740.114	DRCOG - Colfax Transit Priority	\$6,699,999	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.086	NFR - Fort Collins Demand Response Paratransit Service	\$1,092,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.097	NFR - Fort Collins, Loveland, Berthoud TMA	\$6,745,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.098	NFR - Greeley Urbanized Areas	\$286,800	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.101	NFR - Transfort Fixed Route Bus Service Including FLEX	\$4,268,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.111	NFR Transfort Preventative Maintenance	\$2,370,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.114	Greeley - GET Preventative Maintenance 80/20	\$1,156,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.115	Greeley - GET ADA Bus Purchase 80/20	\$96,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.116	Greeley - GET Demand Response Ops 50/50	\$70,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.117	Greeley - GET Fixed Route Ops 50/50	\$1,556,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.118	Greeley - GET Bus Stop Improvements 80/20	\$20,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.119	Greeley - GET 5-10 Year Strategic Plan	\$104,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.120	Greeley - GET Prevent Maint Parts Inventory Software Module	\$20,000	\$0	\$0	Deleted
ST	SST6741	Statewide Transit USC Section 5307 Pool	SST6741.123	NFR - Ridership Survey in Support of Operating Plan Update	\$50,000	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.051	Mountain Metro 4 - Vanpool Replace - 16 Vehicles	\$102,400	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.056	Summit Stage (R1) - 2 Bus Replacements	\$25,600	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.164	NFR - Urban Area Set Aside Match For Bus Replacements	\$250,000	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.172	City of Colorado Springs-Mntn Metro TVM's	\$3,160	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.257	Mountain Metro - Fixed Route Vehicle Replacements	\$252,470	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.261	Silver Key Senior Srvc's - Two Replacement Accessible BOC's	\$120,000	\$0	\$0	Deleted
ST	SST7035	Faster Transit and Rail Division Funds	SST7035.262	Silver Key Senior Srvc's - One Minivan Replacement	\$40,000	\$0	\$0	Deleted
ST	SST7056	FTA 5329 (e) State Safety Oversight	SST7056.000	FTA 5329 (e) State Safety Oversight	\$1,947,611	\$0	\$0	Deleted
ST	SST7060	FasTracks Eagle P-3 Corridors (Gold and East Line)	SST7060.999	FasTracks Eagle P-3 Corridors (Gold and East Line)	\$373,796,000	\$0	\$0	Deleted
ST	SST7061	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat	SST7061.999	FasTracks Southeast Corridor Extension: Lincoln Ave to Rdgat	\$35,584,800	\$0	\$0	Deleted
ST	SST7062	FasTracks N Metro: Denver Union Station to Eastlake 124 Ave	SST7062.999	FasTracks N Metro: Denver Union Station to Eastlake 124 Ave	\$4,740,000	\$0	\$0	Deleted
ST	SST7063	SENATE BILL 228 TRANSIT	SST7063.004	Purchase 4 MCI Coaches : 3 for Bustang and 1 for Outrider	\$2,507,613	\$0	\$0	Deleted
ST	SST7064	FTA 5339 Small UZA	SST7064.022	RTD - Small UZA Vehicles	\$25,893,000	\$0	\$0	Deleted

CDOT Region	STIP ID	STIP Description	STIP WBS ID	STIP WBS ID Description	Current STIP Amount	Current Budgeted Amount	Planned STIP Amount	Status
ST	SST7064	FTA 5339 Small UZA	SST7064.023	NFR - Fort Collins E-Faring Project	\$64,000	\$0	\$0	Deleted
ST	SST7064	FTA 5339 Small UZA	SST7064.025	VIA - Electric Charging Station	\$150,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.004	NFR Shop Support Equipment	\$79,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.005	NFR - Facility Maint Concrete Repair at Transfort Facilities	\$120,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.013	NFR - Transfort Facility Repair	\$420,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.014	NFR - Transfort Hardware/Software Upgrades	\$75,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.022	NFR - Transfort Bush Wash Replacement	\$276,000	\$0	\$0	Deleted
ST	SST7066	FTA 5339 Fort Collins Large UZA	SST7066.026	NFR - Transfort Pavers at MAX Stations	\$35,000	\$0	\$0	Deleted

Fiscal Constraint Report

Statewide Transportation Improvement Program

Reading the Fiscal Constraint Report

The Fiscal Constraint Report shows how the STIP meets Fiscal Constraint for each Fiscal Year that is included in the STIP. This report summarizes all revenues expected, and calculates constraint based on what is programmed. The formula for determining Fiscal Constraint is shown in the Summary section on the report as follows:

<i>Revenue Projections</i>	Funds that CDOT has a reasonable expectation of receiving
<i>minus</i>	Specific Deductions that are included in Revenue Projections, but not in the STIP
<i>plus</i>	Specific Additions that are included in the STIP, but not in Revenue Projections
<i>minus</i>	Amount Programmed, or eligible to be programmed, in the STIP
<i>= Total Balance</i>	Balance shows any remaining un-programmed funds

NOTE:

Revenue Projections include funds from FHWA, the Colorado HUTF, plus several other dedicated funding streams as directed by the Colorado Legislature. More detail on revenues may be found in Chapter 10.

Deductions are those items that are accounted for in Revenue Projections, but are not included in the STIP. This includes items such as administrative overhead costs for the Department, CDOT Maintenance, etc.

Additions are those items that are included in the STIP, but are not included in Revenue Projections. This includes items such as FTA allocations, and RAMP, which are not included in the Revenue Projection Model that CDOT employs. FTA funds come as dedicated allocations from the Federal Transportation Authorization bills; RAMP is the program to spend-down CDOT's cash balance reserves.

RAMP – Please note that RAMP is split into two categories in the Additions section. The RAMP Ops and Partnership line refers to those RAMP projects included in the call for partnership projects in CY2013. These projects will be ongoing through the end of FY2019.

The other RAMP line refers to RAMP dollars assigned to CDOT Asset categories, such as Surface Treatment, Bridge maintenance activities, and FASTER Safety projects. This portion of the RAMP program will retire after FY2018.

The Fiscal Constraint Report on the following pages shows constraint by fiscal year for each year included in the FY2019 – FY2022 STIP.





Revenue

Sources	Amount
CDOT Miscellaneous Revenue	38,853,755
Faster Safety HUTF	115,929,228
FHWA Apportionments Available to CDOT	523,376,854
FHWA Local Match	21,921,544
High Performance Transportation Enterprise	575,000
NHTSA	6,887,520
Rail and Transit - State Highways	5,000,000
Regular HUTF	482,253,509
State Bridge Enterprise	130,392,856
State Infrastructure Bank	420,804
State Safety Education Funds	4,139,087
Total Aeronautics Funds	22,024,285
Total CDOT Revenue	1,351,774,442

Deductions

Programs	Amount
Administration (Appropriated)	30,005,135
Bridge Enterprise -- Administration	1,911,904
Bridge Enterprise -- Maintenance	250,000
Capitalized Operating Equipment	3,760,247
Certificates of Participation-Energy	1,066,900
Certificates of Participation-Property	2,361,784
Division of Aeronautics Administration	900,000
Division of Aeronautics to Airports	49,130,000
First Time Drunk Driver Fund	1,500,000
High Performance Transportation Enterprise - Administration	1,250,000
Law Enforcement Assistance Fund (LEAF)	700,000
Motorcycle Operator Safety Training (MOST)	900,000
Property	7,236,096
Road Equipment	14,000,000
Scoping Pools	750,000
Snow and Ice Control	64,339,139
State Infrastructure Bank	360,000
Strategic Projects - Transit	19,690,000
Traffic Services	60,156,108
Total Deductions	260,267,313

Additions

Programs	Amount
Federal Transit Program	146,386,393
FHWA Authorization Delta	54,529,840
Roll Forwards / Local Overmatch	0
Total Additions	200,916,233

Summary

Revenue	1,351,774,442
Deductions	-260,267,313
Additions	200,916,233
STIP	-870,635,746
Balance	421,787,616

STIP

Programs	Programmed
Bridge	1,147,200
Bridge Enterprise - Debt Service	0
Bridge Enterprise -- Projects	81,490,000
Bridge Off Systems	0
Bridge Off Systems Illustrative	2,829,420
CMAQ - DRCOG	19,537,300
CMAQ - NFR MPO	4,869,502
CMAQ PM -10 Allocations	636,940
CMAQ - PPACG	1,246,560
Construction Bridge Program	21,610,470
Construction Culvert Program	5,126,402
Construction Tunnel Program	4,563,877
Construction Wall Program	206,159
Culvert	317,999
Discretionary Allocations	5,000,000
DRCOG STP-Metro Illustrative	9,349,000
DRCOG CMAQ Illustrative	13,560,110
FASTER Safety Allocation Illustrative	38,521,414
FASTER - Safety Projects	7,961,659
FASTER Transit and Rail Local Grants	5,000,000
Federal Transit Program	281,612,131
Geohazards Mitigation	5,547,596
Hazard Elimination Illustrative	2,678,110
Highway Safety Improvement Program (HSIP)	1,908,039
Hot Spots	459,355
Metro Planning - FHWA	6,392,489
Metro Planning - FTA	955,992
NFR STP-Metro Illustrative	2,053,388
Railroad Crossing - At Grade	0
Railroad Crossing - Grade Separated	0
Recreation Trails	1,591,652
Regional Priority Program	42,022,426
Staging Program TAP DRCOG	1,075,000
Staging Program TAP NFRMPO	0
Staging Program Transportation Alternatives Program	416,746
State Planning and Research	14,232,166
STP Metro - DRCOG	3,328,727
STP Metro - NFR MPO	7,192,000
STP Metro - PPACG	8,531,905
Surface Treatment	192,638,399
Surface Treatment Pool Illustrative	50,736,877
TAP - DRCOG	1,050,000
TAP - NFR MPO	425,500
TAP - PPACG	688,406
TAP - Region	11,688,830
TC Contingency	0
Traffic Services	0
Traffic Signals	0
Transit and Rail Statewide Grants (FASTER)	5,686,000
TSM&O: Congestion Relief	4,750,000
TSM&O: ITS Investments	0
Tunnel	0
Wall	0
Total Programmed	870,635,746



Statewide Transportation Improvement Program
Fiscal Constraint Report
STIP Fiscal Year 2020

Revenue

Sources	Amount
CDOT Miscellaneous Revenue	37,988,020
Faster Safety HUTF	118,190,187
FHWA Apportionments Available to CDOT	536,242,787
FHWA Local Match	22,351,005
High Performance Transportation Enterprise	575,000
NHTSA	6,887,520
Rail and Transit - State Highways	5,000,000
Regular HUTF	488,137,508
State Bridge Enterprise	132,319,753
State Infrastructure Bank	420,804
State Safety Education Funds	4,173,987
Total Aeronautics Funds	22,778,151
Total CDOT Revenue	1,375,064,722

Deductions

Programs	Amount
Administration (Appropriated)	30,005,135
Bridge Enterprise -- Administration	1,911,904
Bridge Enterprise -- Maintenance	250,000
Capitalized Operating Equipment	3,760,247
Certificates of Participation-Energy	1,071,800
Certificates of Participation-Property	2,361,544
Division of Aeronautics Administration	900,000
Division of Aeronautics to Airports	49,830,000
First Time Drunk Driver Fund	1,500,000
High Performance Transportation Enterprise - Administration	1,250,000
Law Enforcement Assistance Fund (LEAF)	700,000
Motorcycle Operator Safety Training (MOST)	1,000,000
Property	7,236,096
Road Equipment	14,000,000
Scoping Pools	750,000
Snow and Ice Control	64,339,139
State Infrastructure Bank	340,000
Strategic Projects -Transit	19,690,000
Traffic Services	60,156,108
Total Deductions	261,051,973

Additions

Programs	Amount
Federal Transit Program	146,386,393
FHWA Authorization Delta	55,859,379
Roll Forwards / Local Overmatch	0
Total Additions	202,245,772

Summary

Revenue	1,375,064,722
Deductions	-261,051,973
Additions	202,245,772
STIP	-693,884,758
Balance	622,373,763

STIP

Programs	Programmed
Bridge	4,400,000
Bridge Enterprise - Debt Service	0
Bridge Enterprise -- Projects	94,623,427
Bridge Off Systems	0
CMAQ - DRCOG	12,500,000
CMAQ - NFR MPO	5,255,112
CMAQ PM -10 Allocations	400,000
CMAQ - PPACG	796,640
CMAQ - UFR	829,376
Construction Bridge Program	12,304,803
Construction Culvert Program	4,915,349
Construction Tunnel Program	4,684,671
Construction Wall Program	0
Culvert	1,000,000
Discretionary Allocations	5,000,000
DRCOG CMAQ Illustrative	6,200,000
FASTER Safety Allocation Illustrative	9,600,000
FASTER - Safety Projects	64,867,467
FASTER Transit and Rail Local Grants	5,000,000
Federal Transit Program	165,501,101
Geohazards Mitigation	5,100,000
Hazard Elimination Illustrative	3,038,889
Highway Safety Improvement Program (HSIP)	31,332,713
Hot Spots	2,167,154
Metro Planning - FHWA	6,541,096
Metro Planning - FTA	979,755
Railroad Crossing - At Grade	47,045
Railroad Crossing - Grade Separated	1,742,426
Recreation Trails	0
Regional Priority Program	30,510,182
State Planning and Research	14,573,381
STP Metro - DRCOG	0
STP Metro - NFR MPO	13,207,000
STP Metro - PPACG	9,479,250
Surface Treatment	107,506,508
Surface Treatment Pool Illustrative	56,563,785
TAP - DRCOG	0
TAP - NFR MPO	313,000
TAP - PPACG	530,041
TAP - Region	7,901,764
TC Contingency	0
Traffic Signals	1,472,823
Transit and Rail Statewide Grants (FASTER)	0
TSM&O: ITS Investments	0
Tunnel	2,000,000
Wall	1,000,000
Total Programmed	693,884,758



Statewide Transportation Improvement Program
Fiscal Constraint Report
STIP Fiscal Year 2021

Revenue

Sources	Amount
CDOT Miscellaneous Revenue	20,600,000
Faster Safety HUTF	117,279,937
FHWA Apportionments Available to CDOT	501,291,479
FHWA Local Match	21,076,517
High Performance Transportation Enterprise	1,250,000
NHTSA	7,400,000
Rail and Transit 0 State Highways	5,000,000
Regular HUTF	426,537,300
State Bridge Enterprise	130,381,900
State Infrastructure Bank	320,000
State Safety Education Funds	3,200,000
Total Aeronautics Funds	51,230,000
Total CDOT Revenue	1,285,567,133

Deductions

Programs	Amount
Administration (Appropriated)	30,005,135
Bridge Enterprise - Administration	1,911,904
Bridge Enterprise - Maintenance	250,000
Capitalized Operating Equipment	3,760,247
Certificates of Participation -Energy	1,081,200
Certificates of Participation - Property	2,365,368
Division of Aeronautics Administration	900,000
Division of Aeronautics to Airports	50,330,000
First Time Drunk Driver Fund	1,500,000
High Performance Transportation Enterprise - Administration	1,250,000
Law Enforcement Assistance Fund (LEAF)	700,000
Motorcycle Operator Safety Training (MOST)	1,000,000
Property	7,236,096
Road Equipment	14,000,000
Scoping Pools	750,000
Snow and Ice Control	64,339,139
State Infrastructure Bank	320,000
Traffic Services	60,156,108
Total Deductions	241,855,197

Additions

Programs	Amount
Federal Transit Program	146,386,393
FHWA Authorization Delta	52,236,800
Roll Forwards / Local Overmatch	0
Total Additions	198,623,193

Summary

Revenue	1,285,567,133
Deductions	-241,855,197
Additions	198,623,193
STIP	-326,345,125
Balance	915,990,004

STIP

Programs	Programmed
Bridge	0
Bridge Enterprise Projects	86,406,000
Bridge Off Systems	0
Bridge On Systems Illustrative	59,500,000
CMAQ - DRCOG	0
CMAQ - NFR MPO	0
CMAQ - PPACG	0
FASTER - Safety Projects	0
FASTER Transit and Rail Local Grants	5,000,000
Federal Transit Program	128,022,273
Geohazards Mitigation	0
Hot Spots	0
Metro Planning - FHWA	6,045,579
Metro Planning - FTA	1,900,000
NFR CMAQ Illustrative	600,000
NFR STP0Metro Illustrative	6,136,000
Railroad Crossing - At Grade	0
Railroad Crossing - Grade Separated	0
Recreation Trails	0
Regional Priority Program	17,829,273
Regional Priority Program Illustrative	6,955,000
Staging Program TAP NFRMPO	330,000
State Planning and Research	0
STP Metro - DRCOG	0
STP Metro - NFR MPO	0
STP Metro - PPACG	0
Surface Treatment	0
TAP - DRCOG	0
TAP - NFR MPO	0
TAP - PPACG	0
TAP - Region	1,821,000
TC Contingency	0
Traffic Signals	0
Transit and Rail Statewide Grants (FASTER)	5,800,000
TSM&O: ITS Investments	0
Tunnel	0
Total Programmed	326,345,125



Revenue

Sources	Amount
CDOT Miscellaneous Revenue	19,800,000
Faster Safety HUTF	119,819,114
FHWA Apportionments Available to CDOT	501,787,078
FHWA Local Match	21,096,604
High Performance Transportation Enterprise	1,250,000
NHTSA	7,400,000
Rail and Transit 0 State Highways	5,000,000
Regular HUTF	428,293,505
State Bridge Enterprise	132,581,900
State Infrastructure Bank	300,000
State Safety Education Funds	3,300,000
Total Aeronautics Funds	52,130,000
Total CDOT Revenue	1,292,758,201

Deductions

Programs	Amount
Administration (Appropriated)	30,005,135
Bridge Enterprise - Administration	1,911,904
Bridge Enterprise - Maintenance	250,000
Capitalized Operating Equipment	3,760,247
Certificates of Participation/Property	2,363,152
Division of Aeronautics Administration	900,000
Division of Aeronautics to Airports	51,230,000
First Time Drunk Driver Fund	1,500,000
High Performance Transportation Enterprise - Administration	1,250,000
Law Enforcement Assistance Fund (LEAF)	800,000
Motorcycle Operator Safety Training (MOST)	1,000,000
Property	7,236,096
Road Equipment	14,000,000
Scoping Pools	750,000
Snow and Ice Control	64,339,139
State Infrastructure Bank	300,000
Traffic Services	60,156,108
Total Deductions	241,751,781

Additions

Programs	Amount
Federal Transit Program	146,386,393
FHWA Authorization Delta	52,288,368
Roll Forwards / Local Overmatch	0
Total Additions	198,674,761

Summary

Revenue	1,292,758,201
Deductions	-241,751,781
Additions	198,674,761
STIP	-240,547,666
Balance	1,009,133,515

STIP

Programs	Programmed
Bridge	0
Bridge Enterprise Projects	56,236,000
Bridge Off Systems	0
CMAQ - DRCOG	0
CMAQ - NFR MPO	0
CMAQ - PPACG	0
CMAQ - UFR	0
Culvert	0
FASTER - Safety Projects	0
FASTER Transit and Rail Local Grants	5,000,000
Federal Transit Program	146,386,393
Geohazards Mitigation	0
Hot Spots	0
Metro Planning - FHWA	0
Metro Planning - FTA	0
Railroad Crossing - At Grade	0
Railroad Crossing - Grade Separated	0
Recreation Trails	0
Regional Priority Program	18,799,970
State Planning and Research	0
STP Metro - DRCOG	0
STP Metro - NFR MPO	0
STP Metro - PPACG	8,318,214
Surface Treatment	0
TAP - DRCOG	0
TAP - NFR MPO	0
TAP - PPACG	507,089
TAP - Region	0
TC Contingency	0
Traffic Signals	0
Transit and Rail Statewide Grants (FASTER)	5,300,000
TSM&O: ITS Investments	0
Tunnel	0
Total Programmed	240,547,666

Acronym List

Statewide Transportation Improvement Program

Commonly Used Transportation Acronyms

ADA	Americans with Disabilities Act
BE	Bridge Enterprise
CDC	Capital Development Committee – The State Legislative Committee which approves specific funding for the CDOT and transportation projects
CMAQ	Congestion Mitigation and Air Quality
CR	County Road
DAR	Defense Access Road – a funding program through the Dept. of Defense
FAST Act	Fixing America’s Surface Transportation Act
FASTER	Funding Advancements for Surface Transportation and Economic Recovery
FEDL	Federal Lands dollars
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
HUTF	Highway Users Tax Fund (State Funding Source)
HPTE	High Performance Tolling Enterprise – part of FASTER program
HTF	Highway Trust Fund (Federal Funding Source)
IGA	Intergovernmental Agreement
MAP-21	Moving Ahead for Progress in the 21st Century
MP	Mile Post
MPO	Metropolitan Planning Organization
MTC	Maintenance
RPC	Regional Planning Commission
RPP	Regional Priority Program
RTA	Regional Transportation Authority
RTD	Regional Transportation Director, CDOT
RTD	Regional Transportation District, Denver Metro Area
RTP	Regional Transportation Plan
SH	State Highway
SP	Strategic Projects, aka 7th Pot - CDOT's Strategic Investment Program and projects
STAC	Statewide Transportation Advisory Committee
STP-Metro	Surface Transportation Program- Metro
STIP	State Transportation Improvement Program
SUR	Surface Treatment Pool
TABOR	Taxpayer’s Bill of Rights
TAC	Technical Advisory Committee
TMA	Transportation Management Area
TPR	Transportation Planning Region
NEPA	National Environmental Policy Act
	NEPA Documents:
Cat Ex	Categorical Exclusion
EA	Environmental Assessment
EIS	Environmental Impact Statement
FONSI	Finding of no Significant Impact
ROD	Record of Decision



Acronym List

Statewide Transportation Improvement Program

Transportation Planning Regions (TPRs)

PP	Pikes Peak Area Council of Governments
DN	Denver Regional Council of Governments (Non-MPO Area)
DR	Denver Regional Council of Governments
NF	North Front Range MPO
PB	Pueblo Area Council of Governments
PN	Pueblo Area Council of Governments (Non-MPO Area)
GJ	Grand Valley MPO (Grand Junction/Mesa County)
EA	Eastern
SE	Southeast
SL	San Luis Valley
GV	Gunnison Valley
SW	Southwest
IN	Intermountain
NW	Northwest
UF	Upper Front Range
CF	Central Front Range
SC	South Central

CDOT Regions

01	Region 1 – Denver
02	Region 2 – Pueblo
03	Region 3 – Grand Junction
04	Region 4 – Greeley
05	Region 5 – Durango
ST	Statewide – CDOT Headquarters, Denver

Fund Sources – Shows where funding originates

7	7th Pot
S	State
F	Federal
L	Local
G	Grants
M	Gaming Funds

Phases – Specific aspects of a transportation project

C	Construction
D	Design
R	Right of Way
E	Environmental
U	<u>Utilities</u>
M	Miscellaneous
X	Unassigned – most frequently utilized on an unallocated line in a STIP Pool



Acronym List

Statewide Transportation Improvement Program

Funding Programs – Various Federal and State programs utilized by the CDOT to track specific funding

7PT	Strategic Transit
7PX	Senate Bill 228 Funds
ADA	Americans with Disabilities Act
AER	Aeronautics
BBP	Bridge Inspection Program
BCP	Culvert Inspection Program
BEC	FASTER Bridge Enterprise- Contingency
BEF	Bridge Enterprise Transfers from CDOT
BRO	Bridge-Off System
BTP	Tunnel Inspection Program
BWP	Wall Inspection Program
CBP	Construction Bridge Program
CCP	Construction Culvert Program
CDR	CMAQ - DRCOG
CMA	Congestion Mitigation/Air Quality
CNF	CMAQ - NFR MPO
COR	Congestion Relief
CPP	CMAQ - PPACG
CQR	CMAQ - Reserve
CRI	Civil Rights Initiatives
CTP	Construction Tunnel Program
CUF	CMAQ - UFR MPO
CWP	Construction Wall Program
DBT	Debt Service (TRANS)
DSB	Bridge Enterprise – Debt Service
EAR	Earmarks
E15	Emergency Relief 2015 Floods
EMR	Emergency Relief 2013 Flood
FBB	FASTER Bridge Enterprise Bond Issues
FED	Federal Lands
FSA	FASTER Safety
FTA	Flexed to FTA
HAZ	Hazard Elimination
HIS	Hot Spots Illustrative
HOT	Hot Spots
HP1	HPTE – I-25 HOV/HOT Lanes
HP2	HPTE – US 36 Managed Lanes
HP3	HPTE – I-25: US36 to 120th Ave
HP4	HPTE – I-70 West PPSL
HP5	HPTE – C470: I-25 to Kipling
HQI	Headquarters Initiatives
I7T	Strategic Transit <i>Illustrative</i>
IAI	Interagency Initiatives
IBE	Bridge Enterprise <i>Illustrative</i>
IBO	Bridge Off-System <i>Illustrative</i>



Acronym List

Statewide Transportation Improvement Program

IBR	Bridge On-System <i>Illustrative</i>
ICD	CMAQ - DRCOG <i>Illustrative</i>
ICM	Congestion Mitigation/Air Quality <i>Illustrative</i>
ICN	CMAQ - NFR MPO <i>Illustrative</i>
ICP	CMAQ - PPACG <i>Illustrative</i>
ICR	Congestion Relief <i>Illustrative</i>
ICU	CMAQ – Upper Front Range <i>Illustrative</i>
IFS	FASTER Safety Allocation <i>Illustrative</i>
IHE	Hazard Elimination <i>Illustrative</i>
IMD	STP Metro - DRCOG <i>Illustrative</i>
IMN	STP Metro - NFR MPO <i>Illustrative</i>
IMP	STP Metro - PPACG <i>Illustrative</i>
IRM	Rockfall Mitigation <i>Illustrative</i>
IRP	Regional Priority Program <i>Illustrative</i>
ISE	Safety Enhancement <i>Illustrative</i>
IST	Surface Treatment Pool <i>Illustrative</i>
ITI	ITS Investments
ITM	ITS Maintenance
LOC	Earmarks (Local Match)
LOM	Locally Funded Project
MDR	STP Metro - DRCOG
MNF	STP Metro - NFR MPO
MOB	Mobility Earmarks
MPH	Metro Planning, FHWA
MPP	STP Metro - PPACG
MPT	Metro Planning, FTA (5303)
MSQ	Maintenance System Quality
MTC	Maintenance
MTO	Maintenance (Traffic Operations)
MTS	Maintenance (S&I)
OPS	Operations
PRI	Planning & Research Initiatives
PWQ	Permanent Water Quality Program
RAG	Railroad Crossing – At Grade
RCT	Recreational Trails
RDP	Region Design Program
RDX	RoadX
RFM	Rockfall Mitigation
RGS	Railroad Crossing – Grade Separated
RMP	RAMP RPP Funds
RPP	Regional Priority Program
SAD	Safety Education
SAR	Safe Routes to School
SBY	Scenic Byways
SGA	Signal Asset Management
SGN	Signals
SPR	State Planning and Research

Illustrative Fund Programs are utilized as placeholders for those projects that meet fiscal constraint against Resource Allocation, but cannot be completed if Annual Budget projections are lower than Resource Allocation levels



Acronym List

Statewide Transportation Improvement Program

SSR	FASTER Bridge Enterprise
STL	Transit and Rail Statewide Grants (FASTER)
SUR	Surface Treatment Pool
TAP	Transportation Alternatives Program
TCC	TC Contingency
TCS	Transportation Commission Snow & Ice Reserve
TDR	Transportation Alternatives Program - DRCOG
TNF	Transportation Alternatives Program - NFR
TPP	Transportation Alternatives Program - PACOG
TRG	Transit and Rail Local Grants (FASTER)
TRN	FTA Transit Programs



Acronym List

Statewide Transportation Improvement Program

Fund Types – a device utilized by the CDOT to track specific funds within a funding source

5303	USC 5303 Planning Funds (part of CPG Grant)
5304	USC 5304 Planning Funds
5307	Urbanized Area Formula Grants
5309	USC5309 Urban Transit Capital
5310	USC5310 Elderly & Disabled
5311	USC5311 Nonurbanized Areas
5316	JARC
5329	State Safety Oversight
5337	State of Good Repair Transit Funding
5339	FTA - Alternatives Analysis Program
AQC	Congestion Mitigation/Air Quality
BAB	Build America Bonds - Debt Service
BB10	Build America Bonds for 2010 Issuance
BR	Bridge Replace (State Match)
BRO	Bridge Replace (Local Match)
CDC	CDC Funds
DAR	Defense Access Roads
ER	Emergency Relief
FAS	FASTER
FASBR	FASTER Bridge
FASST	FASTER Transit Statewide Grants
FASTL	FASTER Transit Local Grants
FB10	FASTER Bridge Bonds for 2010 Issuance
FLH	Federal Lands Highway
FR8	FAST Freight
GRNT	Grants
HPP	High Priority Projects (Earmarks)
HPTE	High Priority Transportation Enterprise
HSIP	Highway Safety Improvement Program
IRR	Indian Reservation Roads
L	Local
LO	Local Overmatch
MISC	Miscellaneous
NHPP	National Highway Performance Program
PL	Metropolitan Planning
PRIV	Private
RAMP	RAMP Projects
SGR	State of Good Repair Transit Funding
SHF	State Highway Fund



Acronym List

Statewide Transportation Improvement Program

SIB	State Infrastructure Bank
SPR	Statewide Planning & Research
SRH	Rail Crossing Elimination
SRP	Rail Crossing Protection
STA	STP - Any Area
STM	STP-Small Urban (5k - 200k)
STR	STP-Mandatory Non-Urban (Rural)
STU	STP-Metro
TAP	Transportation Alternatives MAP21
TIFIA	TIFIA Loan Program

Frequently Used Websites

Denver Regional Council of Governments (DRCOG)
<https://drcog.org/>

Pikes Peak Area Council of Governments (PPACG)
<http://www.ppacg.org/>

North Front Range Metropolitan Planning Organization (NFRMPO)
<http://www.nfrmpo.org/Home.aspx>

Grand Valley Metropolitan Planning Organization (GVMPO)
<http://rtpo.mesacounty.us>

Pueblo Area Council of Governments (PACAG)
<http://www.pacog.net/>

US Department of Transportation
<https://www.transportation.gov/>

Federal Highway Administration
<http://www.fhwa.dot.gov/>

Federal Transit Administration
<https://www.transit.dot.gov/>



2040 Program Distribution

February 2015



COLORADO
Department of Transportation

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Introduction

CDOT's investment strategy is reflected in the Program Distribution process. Program Distribution is a part of the Statewide Transportation Plan (SWP) and outlines the assignment of projected revenues to various program areas for the time period of the Plan (FY 2016-2040).

Revenues are updated and programs are funded annually through the annual budget process. However, Program Distribution provides a long-term view of what revenues are likely to look like, and how they will likely be allocated among programs in the future. Program Distribution reflects an investment strategy based on the policies and priorities established as part of the development of the SWP (See Appendix A: Policy Directive 14).

Program Distribution is for planning purposes only and does not represent a budget commitment by the Colorado Transportation Commission (TC). Final numbers for each year will be a result of updated revenue estimates and annual budget adoption.

The SWP can be found at www.coloradotransportationmatters.com. Additional information on the annual CDOT budget, including detailed information about individual funding programs can be found at <https://www.codot.gov/business/budget>.

Background

In February 2014, the TC adopted the 2040 Program Distribution (See Appendix B: 2040 Program Distribution TC Approval). Program Distribution, formerly referred to as Resource Allocation, outlines the assignment of projected revenues to program areas for the time period of the long-range SWP (FY 2016-FY 2040). Program Distribution provides a baseline for financial constraint of SWP, Regional Transportation Plans (RTPs), and the Statewide Transportation Improvement Program (STIP) and Metropolitan Planning Organization (MPO) TIPs.

Revenues for Program Distribution are based on the Baseline Revenue Projection for the 2040 SWP adopted by the TC on April 18, 2013 (See Appendix C: 2040 Revenue Projections). In the Baseline, federal revenues are projected to peak in 2025 and decline each year following. Senate Bill (SB) 228 revenue is projected in years 2016-2020. Since the April 2013 adoption, gas tax revenues have trended slightly downward and motor vehicle registrations have trended slightly upward. It should be noted that in the time since the adoption of Program Distribution, the forecast of SB 228 revenues has been reduced significantly.

Program Areas

Program Distribution assignments illustrate for planning partners and the public the intended emphasis areas given projected revenue expectations. Individual funding programs in Program Distribution are organized in the following program areas:

- Restricted Programs
- Asset Management

- Other TC Directed Programs (Flexible)
- Bridge Enterprise
- High Performance Transportation Enterprise (HPTE)

Restricted Programs are programs that are tied to a dedicated funding source (i.e. the funding is “restricted,” and pre-assigned to that program by federal or state statute.) While the TC could elect to supplement the funding in these programs with additional funds, in general the funding level is determined by the level of federal funding for that program.

Asset Management programs include Maintenance and other asset programs such as Surface Treatment and Structures. Funding levels for asset management programs are determined by the TC. Recommended funding levels are provided to the TC based on the results of an asset management budget setting process. Funding levels are determined through this process based on current and predicted condition, tradeoff analysis between programs, and objectives for assets identified by the TC in Policy Directive (PD) 14. (See Appendix A: Policy Directive 14).

Other TC Directed Programs include other categories of “flexible” funding not currently included in asset management programs. These are programs established by the TC with funding levels determined by the TC. Examples include Hot Spots, Traffic Signals, and Regional Priority Program (RPP).

Although functionally part of Asset Management, Bridge Enterprise funding is separated to reflect its distinct enterprise status. Funding for Bridge Enterprise is primarily based upon dedicated Bridge Enterprise revenues provided through 2009 FASTER legislation. In recent years the TC has provided supplementary funding. This practice is continued in Program Distribution.

The High Performance Transportation Enterprise (HPTE) is similarly separated to reflect its enterprise status. HPTE funding levels in Program Distribution reflect program delivery and administrative costs and does not include funding for infrastructure projects.

Summary

FY 2016-FY 2025

Revenues are sufficient to fund estimated levels needed to meet asset management performance objectives for Maintenance, Surface Treatment and Structures. RAMP asset management funds supplement Surface Treatment and Structures in FY 2016 and 2017 thereby allowing for lower Program Distribution allocations in those years.

Other asset management programs, as well as “Other TC Directed” programs, are held at FY 15 budget levels with no increases. Any positive variance remaining is directed to TC Contingency. In years 2018-2024 some contingency funds would be available for assignment to program needs based on the assumption that the forecast amount plus contingency roll forward from previous years is more than sufficient to meet the five percent contingency target.

Allocations to “restricted programs” are based on the adopted revenue projection and the anticipated revenue level for each program.

Bridge Enterprise allocations are based on projected Bridge Enterprise revenue, plus the continuation of an annual \$15 million transfer from CDOT. HPTE allocations are based on projected HPTE revenues.

FY 2025-FY 2040

Revenues are no longer sufficient to meet estimated levels needed to support the asset management objectives for Maintenance, Surface Treatment and Structures.

Other asset management programs and ‘other TC restricted’ programs remain at FY 15 budget levels with no increases.

Allocations to “restricted programs” are based on the adopted revenue projection and the anticipated revenue level for each program.

Bridge Enterprise allocations are based on projected Bridge Enterprise revenue, plus the continuation of an annual \$15 million transfer from CDOT. HPTE allocations are based on projected HPTE revenues.

Revenues are forecast to be fairly flat in the latter years. This along with the decline in purchasing power will result in a noticeable effect on programs

Statewide Program Distribution and Planning Estimates

Program Distribution outlines the distribution of revenues to programs over the FY 2016-2040 time period. Program Distribution in Year of Expenditure (YOE) or nominal dollars appears on page 5. A deflated version of Program Distribution in FY 2016 dollars appears on page 6 and reflects a 3% annual deflation factor.

The state is required under 23 USC 450 to provide MPOs with an estimate of available federal and state funds which the MPOs may utilize in development of Metropolitan Transportation Plans and Transportation Improvement Programs (TIPs). Planning Estimates have been developed for each MPO and outline estimated federal and state funds that might be reasonably anticipated to be available for transportation purposes within the MPO area for the time period of the TIP and Plan. Nominal and deflated Planning Estimates for each Region and MPO appear on pages 10 through 29.

Region planning estimates reflect only those programs with a “true” region allocation or target (i.e. Hot Spots, Traffic Signals, RPP, FASTER Safety, TAP, and CMAQ.)¹ MPO planning estimates

¹ In the case of RPP, FASTER Safety, and TAP, the MPO estimate includes an assumed share of the Region allocation for those programs.

reflect those programs with a “true” MPO suballocation (i.e. TAP, STP-M, CMAQ, Metro Planning) as well as estimates of what might reasonably be expected to be expended within the MPO boundaries for other programs (i.e. Maintenance, Surface Treatment, Structures, Congestion Relief, RPP, HSIP, FASTER Safety, and Bridge Enterprise). Programs of a more statewide nature have not been estimated at the MPO level (i.e. Rockfall, Capital Expenditures, ITS Maintenance, TSM&O Programs and Services, Contingency, HSIP, Rail-Highway Crossings, Safety Education, Strategic Projects, Program Delivery/Administration, Aeronautics, Bridge-Off System, transit programs, Infrastructure Bank, Debt Service, and HPTA.)²

Program amounts at the Region and MPO level were calculated according to adopted formulas for programs where an adopted formula exists. For other programs, a method for allocating for Planning Estimates purposes was developed in consultation with Program Managers, Asset Managers, and the MPOs.

Detailed assumptions and methodology associated with the allocation of resources in Program Distribution and in the assignment of funds to MPO areas in Planning Estimates can be found in Appendix D: Detailed Assumptions and Methodology.

² FASTER Transit funds have been estimated at the MPO level only for those MPOs (NFR MPO, DRCOG, and PPACG) which have an identified allocation to direct recipient agencies.

2040 Program Distribution
Nominal Statewide Planning Estimates (FY 16 \$)
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL		
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040			
1	Asset Management																
2	Maintenance (excluding MPO estimates)	TC	\$ 141,329,738	\$ 145,569,630	\$ 149,936,719	\$ 154,434,821	\$ 159,067,865	\$ 163,839,901	\$ 168,755,098	\$ 173,817,751	\$ 179,032,284	\$ 184,403,252	\$ 922,016,261	\$ 922,016,261	\$ 922,016,261	\$ 4,386,235,844	
3	Surface Treatment (excluding MPO estimates)	TC	\$ 83,053,443	\$ 86,608,908	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 133,329,942	\$ 666,649,708	\$ 666,649,708	\$ 666,649,708	\$ 3,206,162,080	
4	Structures On-System (excluding MPO estimates)	TC	\$ 16,188,686	\$ 22,936,498	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 24,590,410	\$ 103,199,365	\$ 72,386,414	\$ 61,885,864	\$ 473,320,105	
5	Rockfall Mitigation	TC	\$ 3,000,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 25,500,000	\$ 25,500,000	\$ 25,500,000	\$ 125,400,000	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ 15,960,247	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 24,996,343	\$ 124,981,715	\$ 124,981,715	\$ 124,981,715	\$ 615,872,479	
7	TSM&O: ITS Maintenance	TC	\$ 14,400,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 14,800,000	\$ 74,000,000	\$ 74,000,000	\$ 74,000,000	\$ 369,600,000	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)																
10	Hot Spots	TC															
11	Traffic Signals	TC															
12	TSM&O: Performance Programs and Services	TC	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 607,619	\$ 3,038,095	\$ 3,038,095	\$ 3,038,095	\$ 15,190,475	
13	TSM&O: Congestion Relief	TC															
14	Regional Priority Program	TC															
15	Capital Expenditure (ITS Investments)	TC	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 250,000,000	
16	Contingency	TC	\$ 26,639,070	\$ 30,808,485	\$ 69,512,300	\$ 66,902,149	\$ 63,900,229	\$ 56,682,727	\$ 50,544,206	\$ 45,384,872	\$ 39,323,500	\$ 32,578,635	\$ 154,042,425	\$ 154,042,425	\$ 154,042,425	\$ 944,403,448	
17	Restricted Programs																
18	Highway Safety Investment Program (excluding MPO estimates)	Federal	\$ 6,459,258	\$ 6,523,850	\$ 6,589,089	\$ 6,654,980	\$ 6,721,530	\$ 6,718,534	\$ 6,724,983	\$ 6,731,072	\$ 6,772,005	\$ 6,813,068	\$ 32,832,990	\$ 30,793,358	\$ 28,790,934	\$ 159,115,651	
19	Railway-Highway Crossings Program	Federal	\$ 3,226,640	\$ 3,258,905	\$ 3,291,494	\$ 3,324,409	\$ 3,357,653	\$ 3,356,158	\$ 3,359,360	\$ 3,362,421	\$ 3,362,869	\$ 3,403,381	\$ 16,401,297	\$ 15,362,425	\$ 14,377,146	\$ 79,484,178	
20	FASTER - Safety Projects	State Legislature/TC															
21	Safety Education	Federal/TC	\$ 10,037,662	\$ 10,024,516	\$ 10,009,340	\$ 9,992,942	\$ 9,976,760	\$ 9,961,454	\$ 9,945,229	\$ 9,929,813	\$ 9,914,096	\$ 9,898,469	\$ 49,282,627	\$ 48,998,779	\$ 48,900,086	\$ 246,871,773	
22	Strategic Projects	State Legislature/TC	\$ 137,559,751	\$ 139,251,793	\$ 140,491,126	\$ 142,456,598	\$ 141,777,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,537,090	
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ 73,421,091	\$ 73,552,219	\$ 73,684,656	\$ 73,818,419	\$ 73,953,519	\$ 73,947,436	\$ 73,960,529	\$ 73,972,889	\$ 74,055,987	\$ 74,139,347	\$ 368,194,993	\$ 364,054,431	\$ 359,969,100	\$ 1,830,724,616	
24	Aeronautics	Aeronautics Board	\$ 46,941,462	\$ 48,168,138	\$ 49,241,136	\$ 50,287,223	\$ 51,361,260	\$ 52,456,192	\$ 53,552,298	\$ 54,640,701	\$ 55,717,011	\$ 56,797,377	\$ 301,422,991	\$ 334,972,718	\$ 373,726,750	\$ 1,529,285,257	
25	Transportation Alternatives	Federal															
26	STP-Metro	Federal															
27	Congestion Mitigation/Air Quality	Federal	\$ 8,455,127	\$ 7,247,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,702,380	
28	Metropolitan Planning	Federal															
29	Bridge Cliff-System	Federal/TC	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 9,449,367	\$ 47,246,835	\$ 47,246,835	\$ 47,246,835	\$ 236,234,175	
30	Federal Transit	Federal	\$ 23,521,128	\$ 23,758,340	\$ 23,993,903	\$ 24,233,842	\$ 24,476,180	\$ 24,465,274	\$ 24,488,758	\$ 24,510,929	\$ 24,659,986	\$ 24,809,517	\$ 119,560,017	\$ 112,132,779	\$ 104,804,614	\$ 579,413,267	
31	Strategic Projects -Transit	State Legislature/TC	\$ 15,284,417	\$ 15,472,421	\$ 15,610,125	\$ 15,828,511	\$ 15,753,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,948,565	
32	Transit and Rail Local Grants (excluding MPO estimates)	State Legislature/TC	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 20,500,000	\$ 20,500,000	\$ 20,500,000	\$ 102,500,000	
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000	
34	Infrastructure Bank	TC	\$ 528,812	\$ 503,215	\$ 476,430	\$ 448,915	\$ 420,805	\$ 392,077	\$ 361,224	\$ 330,586	\$ 299,722	\$ 267,349	\$ 883,887	\$ 702,769	\$ 730,821	\$ 6,346,612	
35	Debt Service	Debt Service	\$ 171,264,975	\$ 132,183,789	\$ 3,336,192	\$ 3,351,784	\$ 3,371,544	\$ 3,395,368	\$ 2,363,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,256,604	
36	TOTAL																
37																	
38	BRIDGE ENTERPRISE TOTAL (includes MPO)	Bridge Enterprise Board/Debt	\$ 53,349,239	\$ 54,222,651	\$ 55,158,281	\$ 56,111,597	\$ 57,111,052	\$ 58,125,640	\$ 59,216,832	\$ 60,323,629	\$ 61,443,415	\$ 62,510,177	\$ 326,931,861	\$ 351,645,692	\$ 376,482,882	\$ 1,632,632,948	
39																	
40	HPTE TOTAL	HPTE Board	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 6,875,000	\$ 6,875,000	\$ 6,875,000	\$ 34,375,000	

2040 Program Distribution
Deflated Statewide Planning Estimates (FY 16 \$)
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL		
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040			
1	Asset Management																
2	Maintenance (excluding MPO estimates)	TC	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 141,329,738	\$ 647,248,817	\$ 558,322,515	\$ 481,613,906	\$ 3,100,482,619
3	Surface Treatment (excluding MPO estimates)	TC	\$ 83,053,443	\$ 84,086,318	\$ 125,676,257	\$ 122,015,784	\$ 118,461,926	\$ 115,011,579	\$ 111,661,727	\$ 108,409,444	\$ 105,251,887	\$ 102,186,298	\$ 467,983,324	\$ 403,686,526	\$ 332,778,493	\$ 2,280,263,006	
4	Structures On-System (excluding MPO estimates)	TC	\$ 16,188,686	\$ 22,268,445	\$ 23,178,820	\$ 22,503,708	\$ 21,848,261	\$ 21,211,903	\$ 20,594,061	\$ 19,994,253	\$ 19,411,896	\$ 18,846,501	\$ 72,760,942	\$ 44,000,128	\$ 32,325,995	\$ 355,133,620	
5	Rockfall Mitigation	TC	\$ 3,000,000	\$ 4,951,456	\$ 4,807,239	\$ 4,667,222	\$ 4,531,284	\$ 4,399,305	\$ 4,271,170	\$ 4,146,767	\$ 4,025,987	\$ 3,908,725	\$ 17,900,818	\$ 15,441,402	\$ 13,319,889	\$ 89,371,265	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ 15,960,247	\$ 24,268,294	\$ 23,561,451	\$ 22,875,195	\$ 22,208,927	\$ 21,562,065	\$ 20,934,044	\$ 20,324,314	\$ 19,732,344	\$ 19,157,616	\$ 87,736,269	\$ 75,682,077	\$ 65,284,024	\$ 439,286,867	
7	TSM&O: ITS Maintenance	TC	\$ 14,400,000	\$ 14,368,932	\$ 13,950,419	\$ 13,544,097	\$ 13,149,608	\$ 12,766,610	\$ 12,394,767	\$ 12,033,754	\$ 11,683,257	\$ 11,342,968	\$ 51,947,470	\$ 44,810,344	\$ 38,653,797	\$ 265,046,023	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)																
10	Hot Spots	TC															
11	Traffic Signals	TC															
12	TSM&O: Performance Programs and Services	TC	\$ 607,619	\$ 589,921	\$ 572,739	\$ 556,057	\$ 539,862	\$ 524,137	\$ 508,871	\$ 494,050	\$ 479,660	\$ 465,689	\$ 2,132,721	\$ 1,839,704	\$ 1,586,945	\$ 10,897,976	
13	TSM&O: Congestion Relief	TC															
14	Regional Priority Program	TC															
15	Capital Expenditure (ITS Investments)	TC	\$ 10,000,000	\$ 9,708,738	\$ 9,425,959	\$ 9,151,417	\$ 8,884,870	\$ 8,626,088	\$ 8,374,843	\$ 8,130,915	\$ 7,894,092	\$ 7,664,167	\$ 35,099,642	\$ 30,277,260	\$ 26,117,430	\$ 179,355,421	
16	Contingency	TC	\$ 26,639,070	\$ 29,911,150	\$ 65,522,010	\$ 61,224,944	\$ 56,774,526	\$ 48,895,018	\$ 42,329,977	\$ 36,902,054	\$ 31,042,334	\$ 24,968,811	\$ 108,136,680	\$ 93,279,650	\$ 80,463,846	\$ 706,090,069	
17	Restricted Programs																
18	Highway Safety Investment Program (excluding MPO estimates)	Federal	\$ 6,459,258	\$ 6,333,835	\$ 6,210,848	\$ 6,090,249	\$ 5,971,992	\$ 5,795,466	\$ 5,632,068	\$ 5,472,978	\$ 5,345,883	\$ 5,221,650	\$ 23,065,523	\$ 18,661,293	\$ 15,048,026	\$ 115,307,070	
19	Railway-Highway Crossings Program	Federal	\$ 3,226,640	\$ 3,163,985	\$ 3,102,549	\$ 3,042,305	\$ 2,983,231	\$ 2,895,051	\$ 2,813,428	\$ 2,733,956	\$ 2,670,468	\$ 2,608,408	\$ 11,522,085	\$ 9,322,009	\$ 7,516,049	\$ 57,600,165	
20	FASTER - Safety Projects	State Legislature/TC															
21	Safety Education	Federal/TC	\$ 10,037,662	\$ 9,732,540	\$ 9,434,763	\$ 9,144,958	\$ 8,864,222	\$ 8,592,838	\$ 8,328,973	\$ 8,073,847	\$ 7,826,279	\$ 7,586,352	\$ 34,598,848	\$ 29,672,502	\$ 25,542,926	\$ 177,436,709	
22	Strategic Projects	State Legislature/TC	\$ 137,559,751	\$ 135,195,915	\$ 132,426,361	\$ 130,367,968	\$ 125,967,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,517,754	
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ 73,421,091	\$ 71,409,921	\$ 69,454,855	\$ 67,554,310	\$ 65,706,744	\$ 63,787,708	\$ 61,940,779	\$ 60,146,728	\$ 58,460,480	\$ 56,821,636	\$ 258,504,760	\$ 220,480,895	\$ 188,054,419	\$ 1,315,744,326	
24	Aeronautics	Aeronautics Board	\$ 46,941,462	\$ 46,765,183	\$ 46,414,493	\$ 46,019,933	\$ 45,633,814	\$ 45,249,172	\$ 44,849,206	\$ 44,427,890	\$ 43,983,523	\$ 43,530,460	\$ 211,344,220	\$ 202,581,709	\$ 194,961,216	\$ 1,062,702,281	
25	Transportation Alternatives	Federal															
26	STP-Metro	Federal															
27	Congestion Mitigation/Air Quality	Federal	\$ 8,455,127	\$ 7,036,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,491,295
28	Metropolitan Planning	Federal															
29	Bridge Cliff-System	Federal/TC	\$ 9,449,367	\$ 9,174,143	\$ 8,906,935	\$ 8,647,509	\$ 8,395,640	\$ 8,151,107	\$ 7,913,696	\$ 7,683,200	\$ 7,459,418	\$ 7,242,153	\$ 33,166,940	\$ 28,610,094	\$ 24,679,318	\$ 169,479,520	
30	Federal Transit	Federal	\$ 23,521,128	\$ 23,064,408	\$ 22,616,555	\$ 22,177,398	\$ 21,746,769	\$ 21,103,960	\$ 20,508,949	\$ 19,929,628	\$ 19,466,821	\$ 19,014,429	\$ 83,992,179	\$ 67,954,353	\$ 54,789,500	\$ 419,886,077	
31	Strategic Projects -Transit	State Legislature/TC	\$ 15,284,417	\$ 15,021,768	\$ 14,714,040	\$ 14,485,330	\$ 13,996,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,501,972	
32	Transit and Rail Local Grants (excluding MPO estimates)	State Legislature/TC	\$ 4,100,000	\$ 3,980,583	\$ 3,864,643	\$ 3,752,081	\$ 3,642,797	\$ 3,536,696	\$ 3,433,685	\$ 3,333,675	\$ 3,236,578	\$ 3,142,309	\$ 14,390,853	\$ 12,413,676	\$ 10,708,146	\$ 73,535,723	
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 4,000,000	\$ 3,883,495	\$ 3,770,384	\$ 3,660,567	\$ 3,553,948	\$ 3,450,435	\$ 3,349,937	\$ 3,252,366	\$ 3,157,637	\$ 3,065,667	\$ 14,039,857	\$ 12,110,904	\$ 10,446,972	\$ 71,742,168	
34	Infrastructure Bank	TC	\$ 528,812	\$ 488,558	\$ 449,081	\$ 410,821	\$ 373,880	\$ 338,209	\$ 302,519	\$ 268,797	\$ 236,603	\$ 204,901	\$ 625,928	\$ 425,373	\$ 381,556	\$ 5,035,039	
35	Debt Service	Debt Service	\$ 171,264,975	\$ 128,333,776	\$ 3,144,681	\$ 3,067,367	\$ 2,995,573	\$ 2,928,674	\$ 1,979,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,704,339
36	TOTAL																
39																	
40	BRIDGE ENTERPRISE TOTAL (includes MPO)	Bridge Enterprise Board/Debt	\$ 53,349,239	\$ 52,643,350	\$ 51,991,970	\$ 51,350,060	\$ 50,742,430	\$ 50,139,688	\$ 49,593,165	\$ 49,048,630	\$ 48,503,999	\$ 47,908,845	\$ 229,305,785	\$ 212,759,712	\$ 196,501,699	\$ 1,143,838,574	
42																	
43	HPTE TOTAL	HPTE Board	\$ 1,375,000	\$ 1,334,951	\$ 1,296,069	\$ 1,258,320	\$ 1,221,670	\$ 1,186,087	\$ 1,151,541	\$ 1,118,001	\$ 1,085,438	\$ 1,053,823	\$ 4,828,201	\$ 4,163,123	\$ 3,591,147	\$ 24,661,370	

2040 Program Distribution
Nominal Region 1 Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL		
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040			
1	Asset Management																
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)																
10	Hot Spots	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 10,835,770
11	Traffic Signals	TC	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 490,941	\$ 2,454,705	\$ 2,454,705	\$ 2,454,705	\$ 12,273,525
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Estimate)	TC	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 17,768,964	\$ 88,844,819	\$ 88,844,819	\$ 88,844,819	\$ 444,224,094
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs																
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 19,321,169	\$ 20,083,936	\$ 20,854,213	\$ 21,627,598	\$ 22,431,686	\$ 23,249,293	\$ 24,109,100	\$ 24,978,168	\$ 25,851,916	\$ 26,696,727	\$ 146,255,098	\$ 168,628,003	\$ 192,449,900	\$ 736,536,807	
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 2,064,023	\$ 2,088,088	\$ 2,112,392	\$ 2,136,940	\$ 2,161,733	\$ 2,160,618	\$ 2,163,020	\$ 2,165,287	\$ 2,180,536	\$ 2,195,834	\$ 10,520,057	\$ 9,760,184	\$ 9,010,441	\$ 50,719,151	
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 44,078,527	\$ 44,865,359	\$ 45,659,941	\$ 46,457,874	\$ 47,286,755	\$ 48,103,247	\$ 48,965,455	\$ 49,836,790	\$ 50,725,788	\$ 51,585,897	\$ 270,241,832	\$ 291,854,864	\$ 314,927,019	\$ 1,354,589,347	
37																	
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt															
39																	
40	HPTE TOTAL	HPTE Board															

2040 Program Distribution
 Deflated Region 1 Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,991	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,816
11	Traffic Signals	TC	\$ 490,941	\$ 476,642	\$ 462,759	\$ 449,281	\$ 436,195	\$ 423,490	\$ 411,155	\$ 399,180	\$ 387,553	\$ 376,265	\$ 1,723,185	\$ 1,486,435	\$ 1,282,212	\$ 8,805,293
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ 4,000,000	\$ 3,883,495	\$ 3,770,384	\$ 3,660,567	\$ 3,553,948	\$ 3,450,435	\$ 3,349,937	\$ 3,252,366	\$ 3,157,637	\$ 3,065,667	\$ 14,039,857	\$ 12,110,904	\$ 10,446,972	\$ 71,742,168
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 17,768,964	\$ 17,251,421	\$ 16,748,953	\$ 16,261,119	\$ 15,787,494	\$ 15,327,664	\$ 14,881,227	\$ 14,447,794	\$ 14,026,984	\$ 13,618,431	\$ 62,368,427	\$ 53,799,553	\$ 46,407,967	\$ 318,695,998
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 19,321,169	\$ 19,498,967	\$ 19,657,096	\$ 19,792,316	\$ 19,930,262	\$ 20,055,045	\$ 20,190,992	\$ 20,309,536	\$ 20,407,742	\$ 20,460,819	\$ 102,491,216	\$ 101,947,203	\$ 100,374,046	\$ 504,436,407
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 2,064,023	\$ 2,027,270	\$ 1,991,132	\$ 1,955,603	\$ 1,920,672	\$ 1,863,768	\$ 1,811,495	\$ 1,760,576	\$ 1,721,335	\$ 1,682,924	\$ 7,391,338	\$ 5,915,643	\$ 4,711,191	\$ 36,816,969
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 44,078,527	\$ 43,558,601	\$ 43,038,873	\$ 42,515,536	\$ 42,013,669	\$ 41,494,283	\$ 41,007,798	\$ 40,521,871	\$ 40,043,405	\$ 39,536,295	\$ 189,535,349	\$ 176,572,048	\$ 164,354,398	\$ 948,270,652
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
Nominal Region 2 Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431
11	Traffic Signals	TC	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713	\$ 9,927,713
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 12,494,690	\$ 12,987,959	\$ 13,486,085	\$ 13,986,221	\$ 14,506,212	\$ 15,034,945	\$ 15,590,969	\$ 16,152,981	\$ 16,718,020	\$ 17,264,346	\$ 17,828,828	\$ 18,399,027	\$ 18,974,266	\$ 19,553,549
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 1,578,569	\$ 1,596,974	\$ 1,615,562	\$ 1,634,336	\$ 1,653,298	\$ 1,672,445	\$ 1,691,782	\$ 1,711,316	\$ 1,731,046	\$ 1,750,972	\$ 1,771,094	\$ 1,791,412	\$ 1,811,926	
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 200,000	\$ 200,000	\$ 234,594	\$ 236,940	\$ 239,309	\$ 239,203	\$ 239,432	\$ 239,649	\$ 241,106	\$ 242,568	\$ 244,026	\$ 245,484	\$ 246,942	
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	TOTAL		\$ 24,879,874	\$ 25,391,548	\$ 25,942,856	\$ 26,464,112	\$ 27,005,434	\$ 27,533,208	\$ 28,091,297	\$ 28,655,260	\$ 29,233,419	\$ 29,792,907	\$ 30,382,828	\$ 30,984,027	\$ 31,594,266	
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
 Deflated Region 2 Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,991	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,816
11	Traffic Signals	TC	\$ 245,471	\$ 238,321	\$ 231,379	\$ 224,640	\$ 218,097	\$ 211,745	\$ 205,578	\$ 199,590	\$ 193,777	\$ 188,133	\$ 861,593	\$ 743,217	\$ 641,106	\$ 4,402,646
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 9,927,713	\$ 9,638,556	\$ 9,357,822	\$ 9,085,264	\$ 8,820,645	\$ 8,563,733	\$ 8,314,303	\$ 8,072,139	\$ 7,837,028	\$ 7,608,765	\$ 34,845,918	\$ 30,058,395	\$ 25,928,636	\$ 178,058,918
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 12,494,690	\$ 12,609,669	\$ 12,711,929	\$ 12,799,374	\$ 12,888,581	\$ 12,969,276	\$ 13,057,191	\$ 13,133,852	\$ 13,197,359	\$ 13,231,683	\$ 66,279,427	\$ 65,927,623	\$ 64,910,287	\$ 326,210,940
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 1,578,569	\$ 1,550,460	\$ 1,522,822	\$ 1,495,649	\$ 1,468,934	\$ 1,425,414	\$ 1,385,435	\$ 1,346,492	\$ 1,316,481	\$ 1,287,104	\$ 5,652,911	\$ 4,524,296	\$ 3,603,129	\$ 28,157,696
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 200,000	\$ 194,175	\$ 221,127	\$ 216,834	\$ 212,623	\$ 206,338	\$ 200,521	\$ 194,857	\$ 190,332	\$ 185,908	\$ 821,211	\$ 664,405	\$ 535,690	\$ 4,044,021
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 24,879,874	\$ 24,651,988	\$ 24,453,630	\$ 24,218,411	\$ 23,993,978	\$ 23,750,387	\$ 23,526,019	\$ 23,299,349	\$ 23,077,131	\$ 22,833,783	\$ 109,982,365	\$ 103,230,247	\$ 96,750,856	\$ 548,648,037
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
Nominal Region 3 Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL		
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040			
1	Asset Management																
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)																
10	Hot Spots	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 10,836,770
11	Traffic Signals	TC	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 1,227,353	\$ 1,227,353	\$ 1,227,353	\$ 6,136,763
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 7,132,510	\$ 35,662,548	\$ 35,662,548	\$ 35,662,548	\$ 178,312,740
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs																
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 8,251,004	\$ 8,576,739	\$ 8,905,682	\$ 9,235,952	\$ 9,579,334	\$ 9,928,489	\$ 10,295,665	\$ 10,666,795	\$ 11,039,925	\$ 11,400,697	\$ 62,457,472	\$ 72,011,703	\$ 82,184,720	\$ 314,534,177	
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 1,562,054	\$ 1,580,266	\$ 1,598,659	\$ 1,617,237	\$ 1,636,001	\$ 1,635,157	\$ 1,636,974	\$ 1,638,690	\$ 1,650,230	\$ 1,661,808	\$ 7,961,584	\$ 7,386,511	\$ 6,819,106	\$ 38,384,276	
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 400,000	\$ 400,000	\$ 469,188	\$ 473,880	\$ 478,619	\$ 478,405	\$ 478,865	\$ 479,298	\$ 482,213	\$ 485,137	\$ 2,337,932	\$ 2,192,696	\$ 2,049,398	\$ 11,205,630	
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 18,024,468	\$ 18,368,416	\$ 18,784,940	\$ 19,138,480	\$ 19,505,364	\$ 19,853,461	\$ 20,222,914	\$ 20,596,194	\$ 20,983,779	\$ 21,359,053	\$ 111,814,042	\$ 120,647,966	\$ 130,110,278	\$ 559,409,356	
37																	
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt															
39																	
40	HPTE TOTAL	HPTE Board															

2040 Program Distribution
 Deflated Region 3 Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,991	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,816
11	Traffic Signals	TC	\$ 245,471	\$ 238,321	\$ 231,379	\$ 224,640	\$ 218,097	\$ 211,745	\$ 205,578	\$ 199,590	\$ 193,777	\$ 188,133	\$ 861,593	\$ 743,217	\$ 641,106	\$ 4,402,646
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 7,132,510	\$ 6,924,767	\$ 6,723,074	\$ 6,527,257	\$ 6,337,142	\$ 6,152,565	\$ 5,973,365	\$ 5,799,383	\$ 5,630,469	\$ 5,466,475	\$ 25,034,854	\$ 21,595,285	\$ 18,628,282	\$ 127,925,427
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 8,251,004	\$ 8,326,931	\$ 8,394,460	\$ 8,452,205	\$ 8,511,114	\$ 8,564,401	\$ 8,622,457	\$ 8,673,081	\$ 8,715,019	\$ 8,737,685	\$ 43,768,336	\$ 43,536,018	\$ 42,864,210	\$ 215,416,920
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 1,562,054	\$ 1,534,238	\$ 1,506,890	\$ 1,480,001	\$ 1,453,565	\$ 1,410,500	\$ 1,370,940	\$ 1,332,405	\$ 1,302,707	\$ 1,273,638	\$ 5,593,768	\$ 4,476,961	\$ 3,565,431	\$ 27,863,098
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 400,000	\$ 388,350	\$ 442,255	\$ 433,667	\$ 425,246	\$ 412,677	\$ 401,041	\$ 389,713	\$ 380,663	\$ 371,817	\$ 1,642,422	\$ 1,328,811	\$ 1,071,379	\$ 8,088,042
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 18,024,468	\$ 17,833,413	\$ 17,706,608	\$ 17,514,420	\$ 17,330,263	\$ 17,125,770	\$ 16,936,372	\$ 16,746,591	\$ 16,564,789	\$ 16,369,936	\$ 78,422,298	\$ 72,992,602	\$ 67,902,418	\$ 391,469,949
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
Nominal Region 4 Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431
11	Traffic Signals	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471
12	TSM&O: Performance Programs and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669	\$ 11,621,669
15	Capital Expenditure (ITS Investments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	\$ 13,803,038	\$ 14,347,960	\$ 14,898,246	\$ 15,450,752	\$ 16,025,192	\$ 16,609,291	\$ 17,223,537	\$ 17,844,398	\$ 18,468,604	\$ 19,072,137	\$ 19,721,137	\$ 20,345,137	\$ 20,969,137	\$ 21,593,137	\$ 22,217,137
21	Safety Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	\$ 2,262,504	\$ 2,288,882	\$ 2,315,524	\$ 2,342,432	\$ 2,369,610	\$ 2,396,387	\$ 2,423,020	\$ 2,449,505	\$ 2,476,220	\$ 2,502,990	\$ 2,529,760	\$ 2,556,530	\$ 2,583,300	\$ 2,610,070	\$ 2,636,840
26	STP-Metro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	\$ 650,499	\$ 679,400	\$ 708,301	\$ 737,202	\$ 766,103	\$ 795,004	\$ 823,905	\$ 852,806	\$ 881,707	\$ 910,608	\$ 939,509	\$ 968,410	\$ 997,311	\$ 1,026,212	\$ 1,055,113
28	Metropolitan Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL	\$ 29,016,813	\$ 29,616,813	\$ 30,216,813	\$ 30,816,813	\$ 31,416,813	\$ 32,016,813	\$ 32,616,813	\$ 33,216,813	\$ 33,816,813	\$ 34,416,813	\$ 35,016,813	\$ 35,616,813	\$ 36,216,813	\$ 36,816,813	\$ 37,416,813
37																
38	BRIDGE ENTERPRISE TOTAL															
39																
40	HPTE TOTAL															

2040 Program Distribution
 Deflated Region 4 Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,991	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,816
11	Traffic Signals	TC	\$ 245,471	\$ 238,321	\$ 231,379	\$ 224,640	\$ 218,097	\$ 211,745	\$ 205,578	\$ 199,590	\$ 193,777	\$ 188,133	\$ 861,593	\$ 743,217	\$ 641,106	\$ 4,402,646
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 11,621,668	\$ 11,283,174	\$ 10,954,538	\$ 10,635,474	\$ 10,325,702	\$ 10,024,954	\$ 9,732,965	\$ 9,449,481	\$ 9,174,253	\$ 8,907,042	\$ 40,791,643	\$ 35,187,229	\$ 30,352,813	\$ 208,440,936
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 13,803,038	\$ 13,930,058	\$ 14,043,026	\$ 14,139,627	\$ 14,238,176	\$ 14,327,320	\$ 14,424,441	\$ 14,509,129	\$ 14,579,287	\$ 14,617,205	\$ 73,219,706	\$ 72,831,063	\$ 71,707,200	\$ 360,369,276
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 2,262,504	\$ 2,222,216	\$ 2,182,603	\$ 2,143,657	\$ 2,105,368	\$ 2,042,992	\$ 1,985,692	\$ 1,929,877	\$ 1,886,862	\$ 1,844,758	\$ 8,102,104	\$ 6,484,503	\$ 5,164,228	\$ 40,357,363
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 650,499	\$ 659,612	\$ 766,363	\$ 751,482	\$ 736,890	\$ 715,109	\$ 694,947	\$ 675,316	\$ 659,634	\$ 644,305	\$ 2,846,078	\$ 2,302,636	\$ 1,856,544	\$ 13,959,415
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 29,016,613	\$ 28,754,187	\$ 28,586,459	\$ 28,291,531	\$ 28,009,331	\$ 27,696,000	\$ 27,406,613	\$ 27,115,811	\$ 26,835,967	\$ 26,533,630	\$ 127,342,450	\$ 118,860,959	\$ 110,853,902	\$ 635,303,453
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
Nominal Region 5 Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL		
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040			
1	Asset Management																
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)																
10	Hot Spots	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,154	\$ 2,167,154	\$ 2,167,154	\$ 10,835,770
11	Traffic Signals	TC	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 245,471	\$ 1,227,353	\$ 1,227,353	\$ 1,227,353	\$ 6,136,763
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 3,549,144	\$ 17,745,722	\$ 17,745,722	\$ 17,745,722	\$ 88,728,608
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs																
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 4,681,653	\$ 4,866,477	\$ 5,053,121	\$ 5,240,517	\$ 5,435,353	\$ 5,633,465	\$ 5,841,802	\$ 6,052,384	\$ 6,264,099	\$ 6,468,802	\$ 35,438,626	\$ 40,859,737	\$ 46,631,948	\$ 178,467,985	
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 713,005	\$ 721,318	\$ 729,714	\$ 738,194	\$ 746,759	\$ 746,373	\$ 747,203	\$ 747,986	\$ 753,254	\$ 758,539	\$ 3,634,095	\$ 3,371,601	\$ 3,112,606	\$ 17,520,646	
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 400,000	\$ 400,000	\$ 469,188	\$ 473,880	\$ 478,619	\$ 478,405	\$ 478,865	\$ 479,298	\$ 482,213	\$ 485,137	\$ 2,337,932	\$ 2,192,696	\$ 2,049,398	\$ 11,205,630	
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 10,022,704	\$ 10,215,841	\$ 10,480,068	\$ 10,680,637	\$ 10,888,776	\$ 11,086,290	\$ 11,295,916	\$ 11,507,713	\$ 11,727,611	\$ 11,940,524	\$ 62,550,881	\$ 67,564,262	\$ 72,934,180	\$ 312,895,402	
37																	
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt															
39																	
40	HPTE TOTAL	HPTE Board															

2040 Program Distribution
 Deflated Region 5 Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Surface Treatment	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structures On-System	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ 433,431	\$ 420,807	\$ 408,550	\$ 396,651	\$ 385,098	\$ 373,881	\$ 362,991	\$ 352,419	\$ 342,154	\$ 332,189	\$ 1,521,327	\$ 1,312,310	\$ 1,132,010	\$ 7,773,816
11	Traffic Signals	TC	\$ 245,471	\$ 238,321	\$ 231,379	\$ 224,640	\$ 218,097	\$ 211,745	\$ 205,578	\$ 199,590	\$ 193,777	\$ 188,133	\$ 861,593	\$ 743,217	\$ 641,106	\$ 4,402,646
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes MPO Estimate)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes MPO Estimate)	TC	\$ 3,549,144	\$ 3,445,771	\$ 3,345,409	\$ 3,247,970	\$ 3,153,369	\$ 3,061,523	\$ 2,972,352	\$ 2,885,779	\$ 2,801,727	\$ 2,720,124	\$ 12,457,370	\$ 10,745,836	\$ 9,269,453	\$ 63,655,828
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes MPO Estimate)	State Legislature/TC	\$ 4,681,653	\$ 4,724,735	\$ 4,763,051	\$ 4,795,816	\$ 4,829,241	\$ 4,859,477	\$ 4,892,418	\$ 4,921,142	\$ 4,944,938	\$ 4,957,798	\$ 24,834,334	\$ 24,702,516	\$ 24,321,329	\$ 122,228,446
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes MPO Estimate)	Federal	\$ 713,005	\$ 700,309	\$ 687,825	\$ 675,552	\$ 663,485	\$ 643,828	\$ 625,771	\$ 608,181	\$ 594,626	\$ 581,357	\$ 2,553,296	\$ 2,043,526	\$ 1,627,454	\$ 12,718,215
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ 400,000	\$ 388,350	\$ 442,255	\$ 433,667	\$ 425,246	\$ 412,677	\$ 401,041	\$ 389,713	\$ 380,663	\$ 371,817	\$ 1,642,422	\$ 1,328,811	\$ 1,071,379	\$ 8,088,042
28	Metropolitan Planning	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 10,022,704	\$ 9,918,292	\$ 9,878,469	\$ 9,774,295	\$ 9,674,537	\$ 9,563,131	\$ 9,460,151	\$ 9,356,824	\$ 9,257,885	\$ 9,151,417	\$ 43,870,341	\$ 40,876,216	\$ 38,062,731	\$ 218,866,993
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt														
39																
40	HPTE TOTAL	HPTE Board														

2040 Program Distribution
Nominal DRCOG Planning Estimates
Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL			
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040				
1	Asset Management																	
2	Maintenance	TC	\$ 83,261,069	\$ 85,758,901	\$ 88,331,668	\$ 90,981,618	\$ 93,711,066	\$ 96,522,398	\$ 99,418,070	\$ 102,400,612	\$ 105,472,631	\$ 108,636,810	\$ 543,184,048	\$ 543,184,048	\$ 543,184,048	\$ 2,584,046,988		
3	Surface Treatment	TC	\$ 48,928,969	\$ 51,023,587	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 78,548,178	\$ 392,740,890	\$ 392,740,890	\$ 375,014,712	\$ 1,888,834,472		
4	Structures On-System	TC	\$ 16,914,447	\$ 23,964,772	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 25,692,831	\$ 107,825,931	\$ 75,631,593	\$ 64,660,290	\$ 494,539,679		
5	Roadkill Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
7	TSM&C: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
9	Other TC Directed Programs (Flexible)																	
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
12	TSM&C: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
13	TSM&C: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000		
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 19,555,080	\$ 97,775,399	\$ 97,775,399	\$ 97,775,399	\$ 488,876,995		
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
17	Restricted Programs																	
18	Highway Safety Investment Program	Federal	\$ 16,969,580	\$ 17,139,276	\$ 17,310,669	\$ 17,483,776	\$ 17,658,613	\$ 17,834,450	\$ 18,011,297	\$ 18,188,144	\$ 18,365,000	\$ 18,541,847	\$ 17,991,221	\$ 17,899,102	\$ 86,257,907	\$ 80,899,442	\$ 75,612,460	\$ 418,024,159
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 21,402,408	\$ 22,247,339	\$ 23,100,589	\$ 23,957,282	\$ 24,847,984	\$ 25,753,662	\$ 26,706,086	\$ 27,668,768	\$ 28,636,635	\$ 29,572,448	\$ 162,009,417	\$ 186,792,288	\$ 213,180,234	\$ 815,875,139		
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 5,391,056	\$ 5,453,910	\$ 5,517,392	\$ 5,581,509	\$ 5,646,266	\$ 5,711,504	\$ 5,777,222	\$ 5,843,439	\$ 5,909,656	\$ 5,975,873	\$ 5,735,336	\$ 27,477,510	\$ 25,492,785	\$ 23,534,519	\$ 132,474,187	
26	STP-Metro	Federal	\$ 36,070,164	\$ 36,430,865	\$ 36,795,173	\$ 37,163,125	\$ 37,534,756	\$ 37,910,028	\$ 38,289,839	\$ 38,673,191	\$ 39,056,043	\$ 39,438,395	\$ 38,045,933	\$ 183,347,895	\$ 171,958,061	\$ 160,720,170	\$ 888,542,883	
27	Congestion Mitigation/Air Quality	Federal	\$ 31,082,734	\$ 32,508,130	\$ 38,926,019	\$ 39,315,278	\$ 39,708,432	\$ 39,690,736	\$ 39,728,835	\$ 39,764,804	\$ 39,800,625	\$ 39,836,346	\$ 40,249,213	\$ 193,965,756	\$ 181,916,323	\$ 170,027,633	\$ 926,890,516	
28	Metropolitan Planning	Federal	\$ 5,283,583	\$ 5,341,440	\$ 5,399,876	\$ 5,458,897	\$ 5,518,507	\$ 5,578,728	\$ 5,639,459	\$ 5,699,790	\$ 5,760,621	\$ 5,821,552	\$ 5,600,502	\$ 26,898,653	\$ 25,071,694	\$ 23,269,109	\$ 129,970,460	
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 150,000,000		
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
36	TOTAL		\$ 288,859,089	\$ 303,423,300	\$ 343,177,475	\$ 347,737,572	\$ 352,421,714	\$ 356,090,834	\$ 360,042,037	\$ 364,084,599	\$ 368,778,924	\$ 373,535,432	\$ 1,841,483,405	\$ 1,801,462,523	\$ 1,766,978,575	\$ 8,868,075,477		
37																		
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 55,740,957	\$ 56,653,525	\$ 57,631,100	\$ 58,627,155	\$ 59,671,417	\$ 60,731,490	\$ 61,871,602	\$ 63,028,018	\$ 64,198,006	\$ 65,312,592	\$ 341,588,654	\$ 367,410,440	\$ 393,361,114	\$ 1,705,826,069		
39																		
40	HPTE TOTAL	HPTE Board																
Transportation Alternatives	Suballocation	\$ 2,830,970	\$ 2,863,977	\$ 2,897,312	\$ 2,930,981	\$ 2,964,987	\$ 2,963,458	\$ 2,966,752	\$ 2,969,861	\$ 2,990,777	\$ 3,011,760	\$ 14,429,087	\$ 13,386,861	\$ 12,358,530	\$ 69,565,312			
Transportation Alternatives	Region Allocation-1	\$ 1,896,251	\$ 1,908,243	\$ 1,930,454	\$ 1,952,887	\$ 1,975,545	\$ 1,974,526	\$ 1,976,721	\$ 1,978,793	\$ 1,992,728	\$ 2,006,709	\$ 9,513,975	\$ 8,915,549	\$ 8,234,381	\$ 46,350,762			
Transportation Alternatives	Region Allocation-4	\$ 673,835	\$ 681,691	\$ 689,626	\$ 697,640	\$ 705,734	\$ 705,370	\$ 708,154	\$ 706,894	\$ 711,872	\$ 716,867	\$ 3,434,448	\$ 3,186,375	\$ 2,941,609	\$ 16,558,113			
RPP	Region Allocation-1	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 17,003,777	\$ 85,018,885	\$ 85,018,885	\$ 85,018,885	\$ 425,094,423		
RPP	Region Allocation-4	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 2,551,303	\$ 12,756,514	\$ 12,756,514	\$ 12,756,514	\$ 63,782,571			
FASTER Safety	Region Allocation-1	\$ 18,192,047	\$ 18,910,238	\$ 19,635,500	\$ 20,363,689	\$ 21,120,786	\$ 21,890,613	\$ 22,700,173	\$ 23,518,453	\$ 24,341,140	\$ 25,136,580	\$ 137,709,004	\$ 158,773,445	\$ 181,203,199	\$ 893,493,868			
FASTER Safety	Region Allocation-4	\$ 3,210,361	\$ 3,337,101	\$ 3,465,088	\$ 3,593,592	\$ 3,727,198	\$ 3,863,048	\$ 4,005,913	\$ 4,150,315	\$ 4,295,495	\$ 4,435,867	\$ 24,301,412	\$ 28,018,843	\$ 31,977,035	\$ 122,381,271			

2040 Program Distribution
 Deflated DRCOG Planning Estimates (FY 16 \$)
 Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069	\$ 83,261,069
3	Surface Treatment	TC	\$ 48,928,969	\$ 49,537,463	\$ 74,039,191	\$ 71,882,710	\$ 69,789,039	\$ 67,756,348	\$ 65,782,862	\$ 63,866,857	\$ 62,006,657	\$ 60,200,638	\$ 275,701,294	\$ 237,822,358	\$ 196,048,569	\$ 1,343,362,957
4	Structures On-System	TC	\$ 16,914,447	\$ 23,266,769	\$ 24,217,957	\$ 23,512,580	\$ 22,827,747	\$ 22,162,861	\$ 21,517,341	\$ 20,890,623	\$ 20,282,158	\$ 19,691,415	\$ 76,022,912	\$ 45,972,712	\$ 33,775,212	\$ 371,054,735
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	TSM&C: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12	TSM&C: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13	TSM&C: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ 4,000,000	\$ 3,883,495	\$ 3,770,384	\$ 3,660,567	\$ 3,553,948	\$ 3,450,435	\$ 3,349,937	\$ 3,252,366	\$ 3,157,637	\$ 3,065,667	\$ 14,039,857	\$ 12,110,904	\$ 10,446,972	\$ 71,742,168
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 19,555,080	\$ 18,985,514	\$ 18,432,538	\$ 17,895,668	\$ 17,374,435	\$ 16,868,384	\$ 16,377,071	\$ 15,900,069	\$ 15,436,961	\$ 14,987,340	\$ 68,637,630	\$ 59,207,423	\$ 51,072,843	\$ 350,730,957
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 16,969,580	\$ 16,640,073	\$ 16,316,966	\$ 16,000,132	\$ 15,689,449	\$ 15,225,686	\$ 14,796,410	\$ 14,378,453	\$ 14,044,554	\$ 13,718,171	\$ 60,597,094	\$ 49,026,425	\$ 39,528,497	\$ 302,931,489
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 21,402,408	\$ 21,599,358	\$ 21,774,520	\$ 21,924,306	\$ 22,077,112	\$ 22,215,335	\$ 22,365,927	\$ 22,497,240	\$ 22,606,024	\$ 22,664,819	\$ 113,531,373	\$ 112,928,761	\$ 111,186,146	\$ 558,773,329
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 5,391,056	\$ 5,295,059	\$ 5,200,671	\$ 5,107,871	\$ 5,016,635	\$ 4,868,006	\$ 4,731,473	\$ 4,598,478	\$ 4,495,983	\$ 4,395,658	\$ 19,305,557	\$ 15,451,166	\$ 12,305,237	\$ 96,162,849
26	STP-Metro	Federal	\$ 36,070,164	\$ 35,369,772	\$ 34,682,979	\$ 34,009,524	\$ 33,349,145	\$ 32,363,381	\$ 31,450,920	\$ 30,562,518	\$ 29,852,794	\$ 29,159,040	\$ 128,803,839	\$ 104,209,482	\$ 84,020,898	\$ 643,904,455
27	Congestion Mitigation/Air Quality	Federal	\$ 31,082,734	\$ 31,561,291	\$ 36,691,506	\$ 35,979,049	\$ 35,280,427	\$ 34,237,578	\$ 33,272,274	\$ 32,332,424	\$ 31,581,599	\$ 30,847,670	\$ 136,262,998	\$ 110,244,356	\$ 88,886,631	\$ 668,260,537
28	Metropolitan Planning	Federal	\$ 5,283,583	\$ 5,185,864	\$ 5,089,901	\$ 4,995,664	\$ 4,903,122	\$ 4,757,998	\$ 4,624,254	\$ 4,494,000	\$ 4,392,052	\$ 4,282,318	\$ 18,896,589	\$ 15,193,869	\$ 12,164,568	\$ 94,273,783
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ 6,000,000	\$ 5,825,243	\$ 5,655,575	\$ 5,490,850	\$ 5,330,922	\$ 5,175,653	\$ 5,024,906	\$ 4,878,549	\$ 4,736,455	\$ 4,598,500	\$ 21,059,785	\$ 18,166,356	\$ 15,670,458	\$ 107,613,253
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	TOTAL		\$ 288,859,089	\$ 294,585,728	\$ 323,477,684	\$ 318,229,139	\$ 313,122,128	\$ 307,167,082	\$ 301,529,537	\$ 296,034,097	\$ 291,117,488	\$ 286,283,805	\$ 1,293,110,457	\$ 1,091,089,945	\$ 923,167,001	\$ 6,327,773,180
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 55,740,957	\$ 55,003,422	\$ 54,322,839	\$ 53,652,152	\$ 53,017,281	\$ 52,387,517	\$ 51,816,493	\$ 51,247,546	\$ 50,678,499	\$ 50,056,663	\$ 239,585,871	\$ 222,298,015	\$ 205,311,133	\$ 1,195,118,388
39																
40	HPTE TOTAL	HPTE Board														
Transportation Alternatives	Suballocation	\$ 2,830,970	\$ 2,780,560	\$ 2,730,995	\$ 2,682,263	\$ 2,634,353	\$ 2,556,305	\$ 2,484,608	\$ 2,414,769	\$ 2,360,947	\$ 2,308,263	\$ 10,137,802	\$ 8,113,771	\$ 6,461,769	\$ 50,497,374	
Transportation Alternatives	Region Allocation-1	\$ 1,896,251	\$ 1,852,663	\$ 1,819,638	\$ 1,787,169	\$ 1,755,246	\$ 1,703,244	\$ 1,655,473	\$ 1,608,939	\$ 1,573,078	\$ 1,537,976	\$ 6,754,729	\$ 5,406,135	\$ 4,305,421	\$ 33,645,961	
Transportation Alternatives	Region Allocation-4	\$ 673,835	\$ 661,836	\$ 650,038	\$ 638,439	\$ 627,035	\$ 609,458	\$ 591,393	\$ 574,769	\$ 561,959	\$ 549,419	\$ 2,413,026	\$ 1,931,260	\$ 1,539,047	\$ 12,019,514	
RPP	Region Allocation-1	\$ 17,003,777	\$ 16,508,521	\$ 16,027,691	\$ 15,560,865	\$ 15,107,636	\$ 14,667,607	\$ 14,240,395	\$ 13,825,627	\$ 13,422,930	\$ 13,031,979	\$ 59,682,649	\$ 51,482,777	\$ 44,409,496	\$ 304,971,958	
RPP	Region Allocation-4	\$ 2,551,303	\$ 2,476,993	\$ 2,404,848	\$ 2,334,804	\$ 2,266,800	\$ 2,200,776	\$ 2,136,676	\$ 2,074,443	\$ 2,014,022	\$ 1,955,361	\$ 8,954,982	\$ 7,724,646	\$ 6,663,347	\$ 45,759,000	
FASTER Safety	Region Allocation-1	\$ 18,192,047	\$ 18,359,454	\$ 18,508,342	\$ 18,635,660	\$ 18,765,545	\$ 18,883,035	\$ 19,011,038	\$ 19,122,654	\$ 19,215,121	\$ 19,285,096	\$ 96,501,667	\$ 95,989,446	\$ 94,508,224	\$ 474,957,330	
FASTER Safety	Region Allocation-4	\$ 3,210,361	\$ 3,239,904	\$ 3,266,178	\$ 3,288,646	\$ 3,311,567	\$ 3,332,300	\$ 3,354,889	\$ 3,374,586	\$ 3,390,904	\$ 3,399,723	\$ 17,029,706	\$ 16,939,314	\$ 16,677,922	\$ 83,815,999	

2040 Program Distribution
Nominal GVMP0 Planning Estimates
Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 2,929,482	\$ 3,017,366	\$ 3,107,887	\$ 3,201,124	\$ 3,297,157	\$ 3,396,072	\$ 3,497,954	\$ 3,602,893	\$ 3,710,980	\$ 3,822,309	\$ 19,111,546	\$ 19,111,546	\$ 19,111,546	\$ 90,917,861
3	Surface Treatment	TC	\$ 1,721,531	\$ 1,795,229	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 2,763,662	\$ 13,818,310	\$ 13,818,310	\$ 13,194,627	\$ 66,457,302
4	Structures On-System	TC	\$ 920,695	\$ 1,304,462	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 1,398,524	\$ 5,869,232	\$ 4,116,815	\$ 3,519,619	\$ 26,919,017
5	Roadkill Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 1,783,127	\$ 8,915,637	\$ 8,915,637	\$ 8,915,637	\$ 44,578,185
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 745,994	\$ 753,454	\$ 760,989	\$ 768,599	\$ 776,285	\$ 775,939	\$ 776,684	\$ 777,387	\$ 782,114	\$ 786,857	\$ 3,791,957	\$ 3,556,395	\$ 3,323,976	\$ 18,376,630
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 2,062,751	\$ 2,144,185	\$ 2,226,421	\$ 2,308,988	\$ 2,394,833	\$ 2,482,122	\$ 2,573,916	\$ 2,666,699	\$ 2,759,981	\$ 2,850,174	\$ 15,614,368	\$ 18,002,926	\$ 20,546,180	\$ 78,633,544
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 229,232	\$ 231,904	\$ 234,603	\$ 237,330	\$ 240,083	\$ 239,959	\$ 240,226	\$ 240,478	\$ 242,172	\$ 243,871	\$ 1,168,364	\$ 1,083,972	\$ 1,000,705	\$ 5,632,898
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 8,250,000
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	GVMP0astructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 10,722,812	\$ 11,359,727	\$ 12,605,214	\$ 12,791,354	\$ 12,983,673	\$ 13,169,406	\$ 13,364,094	\$ 13,562,770	\$ 13,770,561	\$ 13,978,525	\$ 69,939,413	\$ 70,255,600	\$ 71,262,289	\$ 339,765,438
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 3,034,118	\$ 3,083,791	\$ 3,137,003	\$ 3,191,221	\$ 3,248,063	\$ 3,305,765	\$ 3,367,824	\$ 3,430,771	\$ 3,494,456	\$ 3,555,126	\$ 18,593,515	\$ 19,999,058	\$ 21,411,618	\$ 92,852,330
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Alternatives	Region Allocation	\$ 229,232	\$ 231,904	\$ 234,603	\$ 237,330	\$ 240,083	\$ 239,959	\$ 240,226	\$ 240,478	\$ 242,172	\$ 243,871	\$ 1,168,364	\$ 1,083,972	\$ 1,000,705	\$ 5,632,898

2040 Program Distribution
 Deflated GVMP0 Planning Estimates (FY 16 \$)
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 2,929,482	\$ 13,416,168	\$ 11,572,905	\$ 9,982,889	\$ 64,266,779
3	Surface Treatment	TC	\$ 1,721,531	\$ 1,742,941	\$ 2,605,016	\$ 2,529,142	\$ 2,455,478	\$ 2,383,959	\$ 2,314,523	\$ 2,247,110	\$ 2,181,660	\$ 2,118,117	\$ 9,700,355	\$ 8,367,611	\$ 6,897,830	\$ 47,265,273
4	Structures On-System	TC	\$ 920,695	\$ 1,266,468	\$ 1,318,243	\$ 1,279,848	\$ 1,242,571	\$ 1,206,379	\$ 1,171,242	\$ 1,137,128	\$ 1,104,008	\$ 1,071,852	\$ 4,138,115	\$ 2,502,408	\$ 1,838,468	\$ 20,197,426
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 1,783,127	\$ 1,731,192	\$ 1,680,769	\$ 1,631,814	\$ 1,584,286	\$ 1,538,141	\$ 1,493,341	\$ 1,449,846	\$ 1,407,617	\$ 1,366,619	\$ 6,258,713	\$ 5,398,821	\$ 4,657,071	\$ 31,981,357
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 745,994	\$ 731,509	\$ 717,305	\$ 703,377	\$ 689,719	\$ 669,332	\$ 650,460	\$ 632,087	\$ 617,408	\$ 603,060	\$ 2,663,890	\$ 2,155,235	\$ 1,737,700	\$ 13,317,077
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 2,062,751	\$ 2,081,733	\$ 2,098,615	\$ 2,113,051	\$ 2,127,778	\$ 2,141,100	\$ 2,155,614	\$ 2,168,270	\$ 2,178,755	\$ 2,184,421	\$ 10,942,084	\$ 10,884,005	\$ 10,716,052	\$ 53,854,230
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 229,232	\$ 225,150	\$ 221,136	\$ 217,190	\$ 213,311	\$ 206,991	\$ 201,186	\$ 195,531	\$ 191,172	\$ 186,907	\$ 820,886	\$ 656,995	\$ 523,228	\$ 4,088,914
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ 330,000	\$ 320,388	\$ 311,057	\$ 301,997	\$ 293,201	\$ 284,661	\$ 276,370	\$ 268,320	\$ 260,505	\$ 252,918	\$ 1,159,142	\$ 999,928	\$ 862,583	\$ 5,921,069
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	GVMP0astructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 10,722,812	\$ 11,028,862	\$ 11,881,623	\$ 11,705,901	\$ 11,535,825	\$ 11,360,046	\$ 11,192,218	\$ 11,027,773	\$ 10,870,608	\$ 10,713,375	\$ 49,099,354	\$ 42,537,908	\$ 37,215,821	\$ 240,892,125
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 3,034,118	\$ 2,993,972	\$ 2,956,926	\$ 2,920,419	\$ 2,885,862	\$ 2,851,582	\$ 2,820,500	\$ 2,789,531	\$ 2,758,556	\$ 2,724,708	\$ 13,041,251	\$ 12,100,230	\$ 11,175,592	\$ 65,053,248
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Alternatives	Region Allocation	\$ 229,232	\$ 225,150	\$ 221,136	\$ 217,190	\$ 213,311	\$ 206,991	\$ 201,186	\$ 195,531	\$ 191,172	\$ 186,907	\$ 820,886	\$ 656,995	\$ 523,228	\$ 4,088,914

2040 Program Distribution
Nominal NFRMPO Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 11,050,038	\$ 11,381,539	\$ 11,722,985	\$ 12,074,675	\$ 12,436,915	\$ 12,810,023	\$ 13,194,323	\$ 13,590,153	\$ 13,997,858	\$ 14,417,793	\$ 72,088,967	\$ 72,088,967	\$ 72,088,967	\$ 342,943,205
3	Surface Treatment	TC	\$ 6,493,635	\$ 6,771,623	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 10,424,564	\$ 52,122,821	\$ 52,122,821	\$ 49,770,282	\$ 250,677,697
4	Structures On-System	TC	\$ 1,446,434	\$ 2,049,340	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 2,197,115	\$ 9,220,702	\$ 6,467,613	\$ 5,529,405	\$ 42,290,411
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&C: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&C: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&C: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 3,023,645	\$ 15,118,226	\$ 15,118,226	\$ 15,118,226	\$ 75,591,132
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 2,106,309	\$ 2,127,372	\$ 2,148,646	\$ 2,170,133	\$ 2,191,834	\$ 2,190,857	\$ 2,192,960	\$ 2,194,946	\$ 2,208,294	\$ 2,221,684	\$ 10,706,560	\$ 10,041,454	\$ 9,385,219	\$ 51,886,269
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 2,702,985	\$ 2,809,695	\$ 2,917,455	\$ 3,025,649	\$ 3,138,139	\$ 3,252,521	\$ 3,372,805	\$ 3,494,386	\$ 3,616,621	\$ 3,734,808	\$ 20,460,739	\$ 23,590,654	\$ 26,923,281	\$ 103,039,738
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 781,574	\$ 790,686	\$ 799,889	\$ 809,185	\$ 818,573	\$ 818,151	\$ 819,060	\$ 819,919	\$ 825,693	\$ 831,486	\$ 3,983,579	\$ 3,695,842	\$ 3,411,940	\$ 19,205,578
26	STP-Metro	Federal	\$ 4,017,894	\$ 4,058,073	\$ 4,098,653	\$ 4,139,640	\$ 4,181,036	\$ 4,179,173	\$ 4,183,185	\$ 4,186,972	\$ 4,212,434	\$ 4,237,977	\$ 20,423,317	\$ 19,154,591	\$ 17,902,791	\$ 98,975,738
27	Congestion Mitigation/Air Quality	Federal	\$ 3,854,775	\$ 4,026,038	\$ 4,817,937	\$ 4,866,116	\$ 4,914,777	\$ 4,912,587	\$ 4,917,303	\$ 4,921,755	\$ 4,951,685	\$ 4,981,711	\$ 24,007,458	\$ 22,516,080	\$ 21,044,597	\$ 114,732,817
28	Metropolitan Planning	Federal	\$ 759,604	\$ 767,922	\$ 776,323	\$ 784,808	\$ 793,378	\$ 792,992	\$ 793,823	\$ 794,607	\$ 799,878	\$ 805,166	\$ 3,867,133	\$ 3,604,477	\$ 3,345,325	\$ 18,665,437
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 36,236,893	\$ 37,805,934	\$ 42,927,213	\$ 43,515,530	\$ 44,119,978	\$ 44,601,628	\$ 45,118,784	\$ 45,648,061	\$ 46,257,787	\$ 46,875,950	\$ 231,999,503	\$ 228,400,726	\$ 224,520,035	\$ 1,118,028,022
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 4,766,671	\$ 4,844,709	\$ 4,928,306	\$ 5,013,483	\$ 5,102,783	\$ 5,193,435	\$ 5,290,931	\$ 5,389,822	\$ 5,489,873	\$ 5,585,187	\$ 29,210,850	\$ 31,418,993	\$ 33,638,157	\$ 145,873,200
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ 315,345	\$ 319,021	\$ 322,735	\$ 326,485	\$ 330,273	\$ 330,103	\$ 330,470	\$ 330,816	\$ 333,146	\$ 335,483	\$ 1,607,271	\$ 1,491,177	\$ 1,376,630	\$ 7,748,954
	Transportation Alternatives	Region Allocation	\$ 486,229	\$ 471,665	\$ 477,155	\$ 482,700	\$ 485,300	\$ 488,048	\$ 488,591	\$ 489,103	\$ 492,547	\$ 496,003	\$ 2,376,308	\$ 2,204,665	\$ 2,035,311	\$ 11,456,623

2040 Program Distribution
 Deflated NFRMPO Planning Estimates (FY 16 \$)
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 11,050,038	\$ 50,605,939	\$ 43,653,128	\$ 37,655,571	\$ 242,415,019
3	Surface Treatment	TC	\$ 6,493,635	\$ 6,574,391	\$ 9,826,152	\$ 9,539,953	\$ 9,262,090	\$ 8,992,321	\$ 8,730,408	\$ 8,476,125	\$ 8,229,247	\$ 7,989,560	\$ 36,589,848	\$ 31,562,724	\$ 26,018,693	\$ 178,285,147
4	Structures On-System	TC	\$ 1,446,434	\$ 1,989,651	\$ 2,070,991	\$ 2,010,671	\$ 1,952,108	\$ 1,895,250	\$ 1,840,049	\$ 1,786,455	\$ 1,734,423	\$ 1,683,905	\$ 6,501,076	\$ 3,931,343	\$ 2,888,277	\$ 31,730,633
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 3,023,645	\$ 2,935,578	\$ 2,850,076	\$ 2,767,064	\$ 2,686,470	\$ 2,608,223	\$ 2,532,255	\$ 2,458,500	\$ 2,386,894	\$ 2,317,372	\$ 10,612,887	\$ 9,154,769	\$ 7,896,984	\$ 54,230,717
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 2,106,309	\$ 2,065,410	\$ 2,025,305	\$ 1,985,979	\$ 1,947,416	\$ 1,889,853	\$ 1,836,570	\$ 1,784,692	\$ 1,743,247	\$ 1,702,736	\$ 7,521,472	\$ 6,085,290	\$ 4,906,382	\$ 37,600,661
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 2,702,985	\$ 2,727,859	\$ 2,749,981	\$ 2,768,898	\$ 2,788,196	\$ 2,805,653	\$ 2,824,671	\$ 2,841,256	\$ 2,854,994	\$ 2,862,420	\$ 14,338,276	\$ 14,262,170	\$ 14,042,089	\$ 70,569,447
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 781,574	\$ 767,656	\$ 753,972	\$ 740,519	\$ 727,292	\$ 705,744	\$ 685,950	\$ 666,669	\$ 651,810	\$ 637,265	\$ 2,798,842	\$ 2,240,048	\$ 1,783,964	\$ 13,941,305
26	STP-Metro	Federal	\$ 4,017,894	\$ 3,939,877	\$ 3,863,374	\$ 3,788,357	\$ 3,714,797	\$ 3,604,991	\$ 3,503,351	\$ 3,404,391	\$ 3,325,335	\$ 3,248,057	\$ 14,347,597	\$ 11,608,005	\$ 9,359,177	\$ 71,725,203
27	Congestion Mitigation/Air Quality	Federal	\$ 3,854,775	\$ 3,908,775	\$ 4,541,368	\$ 4,453,185	\$ 4,366,716	\$ 4,237,641	\$ 4,118,164	\$ 4,001,837	\$ 3,908,906	\$ 3,818,066	\$ 16,865,493	\$ 13,645,124	\$ 11,001,643	\$ 82,721,692
28	Metropolitan Planning	Federal	\$ 759,604	\$ 745,555	\$ 731,759	\$ 718,211	\$ 704,906	\$ 684,042	\$ 664,814	\$ 646,088	\$ 631,431	\$ 617,093	\$ 2,716,702	\$ 2,184,374	\$ 1,748,961	\$ 13,553,440
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ 200,000	\$ 194,175	\$ 188,519	\$ 183,028	\$ 177,697	\$ 172,522	\$ 167,497	\$ 162,618	\$ 157,882	\$ 153,283	\$ 701,993	\$ 605,545	\$ 522,349	\$ 3,587,108
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 36,236,893	\$ 36,704,790	\$ 40,463,015	\$ 39,822,874	\$ 39,200,029	\$ 38,473,756	\$ 37,786,271	\$ 37,116,051	\$ 36,516,325	\$ 35,926,512	\$ 162,898,132	\$ 138,326,974	\$ 117,301,642	\$ 796,773,265
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 4,766,671	\$ 4,703,601	\$ 4,645,401	\$ 4,588,048	\$ 4,533,757	\$ 4,479,903	\$ 4,431,072	\$ 4,382,418	\$ 4,333,756	\$ 4,280,580	\$ 20,488,113	\$ 19,009,748	\$ 17,557,119	\$ 102,200,188
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ 315,345	\$ 309,730	\$ 304,208	\$ 298,780	\$ 293,443	\$ 284,750	\$ 276,763	\$ 268,984	\$ 262,988	\$ 257,120	\$ 1,129,261	\$ 903,802	\$ 719,783	\$ 5,624,956
	Transportation Alternatives	Region Allocation	\$ 486,229	\$ 457,327	\$ 449,764	\$ 441,733	\$ 433,848	\$ 420,995	\$ 409,187	\$ 397,685	\$ 388,321	\$ 380,145	\$ 1,669,582	\$ 1,336,247	\$ 1,064,161	\$ 8,316,349

2040 Program Distribution
Nominal PPACG Planning Estimates
Federal and State \$ including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 12,760,387	\$ 13,143,198	\$ 13,537,494	\$ 13,943,619	\$ 14,361,928	\$ 14,792,785	\$ 15,236,569	\$ 15,693,666	\$ 16,164,476	\$ 16,649,410	\$ 83,247,051	\$ 83,247,051	\$ 83,247,051	\$ 396,024,686
3	Surface Treatment	TC	\$ 7,498,733	\$ 7,819,750	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 12,038,101	\$ 60,190,503	\$ 60,190,503	\$ 57,473,832	\$ 289,478,126
4	Structures On-System	TC	\$ 2,646,257	\$ 3,749,278	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 4,019,630	\$ 16,869,312	\$ 11,832,524	\$ 10,116,070	\$ 77,370,482
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&C: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&C: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&C: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 4,016,233	\$ 20,081,165	\$ 20,081,165	\$ 20,081,165	\$ 100,405,825
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 2,828,234	\$ 2,856,516	\$ 2,885,081	\$ 2,913,932	\$ 2,943,071	\$ 2,941,760	\$ 2,944,584	\$ 2,947,250	\$ 2,965,172	\$ 2,983,152	\$ 14,376,167	\$ 13,483,099	\$ 12,601,945	\$ 69,669,963
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 4,233,717	\$ 4,400,857	\$ 4,569,643	\$ 4,739,109	\$ 4,915,304	\$ 5,094,460	\$ 5,282,864	\$ 5,473,297	\$ 5,664,756	\$ 5,849,873	\$ 32,047,891	\$ 36,950,314	\$ 42,170,245	\$ 161,392,330
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 1,054,282	\$ 1,066,573	\$ 1,078,988	\$ 1,091,527	\$ 1,104,191	\$ 1,103,621	\$ 1,104,848	\$ 1,106,006	\$ 1,113,795	\$ 1,121,609	\$ 5,373,536	\$ 4,985,401	\$ 4,602,440	\$ 25,906,816
26	STP-Metro	Federal	\$ 8,498,841	\$ 8,583,829	\$ 8,669,668	\$ 8,756,364	\$ 8,843,928	\$ 8,839,987	\$ 8,848,472	\$ 8,856,483	\$ 8,910,342	\$ 8,964,371	\$ 43,200,376	\$ 40,516,707	\$ 37,868,838	\$ 209,358,208
27	Congestion Mitigation/Air Quality	Federal	\$ 951,171	\$ 993,430	\$ 1,188,832	\$ 1,200,720	\$ 1,212,727	\$ 1,212,187	\$ 1,213,351	\$ 1,214,449	\$ 1,221,834	\$ 1,229,243	\$ 5,923,870	\$ 5,555,871	\$ 5,192,780	\$ 28,310,465
28	Metropolitan Planning	Federal	\$ 1,111,536	\$ 1,123,708	\$ 1,136,002	\$ 1,148,418	\$ 1,160,959	\$ 1,160,394	\$ 1,161,609	\$ 1,162,757	\$ 1,170,470	\$ 1,178,208	\$ 5,658,817	\$ 5,274,470	\$ 4,895,250	\$ 27,342,597
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 17,500,000
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 45,599,390	\$ 47,753,371	\$ 53,139,671	\$ 53,867,654	\$ 54,616,071	\$ 55,219,158	\$ 55,866,261	\$ 56,527,871	\$ 57,284,810	\$ 58,049,832	\$ 286,968,688	\$ 282,117,104	\$ 278,249,617	\$ 1,385,259,499
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 8,720,644	\$ 8,863,415	\$ 9,016,356	\$ 9,172,189	\$ 9,335,563	\$ 9,501,411	\$ 9,679,781	\$ 9,860,701	\$ 10,043,745	\$ 10,218,122	\$ 53,441,372	\$ 57,481,177	\$ 61,541,147	\$ 266,875,624
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ 667,032	\$ 674,809	\$ 682,664	\$ 690,597	\$ 698,609	\$ 698,249	\$ 699,025	\$ 699,758	\$ 704,686	\$ 709,630	\$ 3,399,777	\$ 3,154,208	\$ 2,911,913	\$ 16,390,958
	Transportation Alternatives	Region Allocation	\$ 387,248	\$ 391,764	\$ 396,324	\$ 400,930	\$ 405,581	\$ 405,372	\$ 405,823	\$ 406,248	\$ 409,109	\$ 411,979	\$ 1,973,759	\$ 1,831,192	\$ 1,680,527	\$ 9,515,958

2040 Program Distribution
 Deflated PPACG Planning Estimates (FY 16 \$)
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 12,760,387	\$ 58,438,834	\$ 50,409,852	\$ 43,483,981	\$ 279,936,533
3	Surface Treatment	TC	\$ 7,498,733	\$ 7,591,990	\$ 11,347,064	\$ 11,016,567	\$ 10,695,696	\$ 10,384,171	\$ 10,081,720	\$ 9,788,077	\$ 9,502,988	\$ 9,226,202	\$ 42,253,302	\$ 36,448,070	\$ 30,045,922	\$ 205,880,503
4	Structures On-System	TC	\$ 2,646,257	\$ 3,640,074	\$ 3,788,887	\$ 3,678,531	\$ 3,571,389	\$ 3,467,368	\$ 3,366,377	\$ 3,268,327	\$ 3,173,133	\$ 3,080,712	\$ 11,893,746	\$ 7,192,408	\$ 5,284,115	\$ 58,051,325
5	Rockfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&C: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&C: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&C: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 4,016,233	\$ 3,899,255	\$ 3,785,685	\$ 3,675,422	\$ 3,568,371	\$ 3,464,438	\$ 3,363,532	\$ 3,265,565	\$ 3,170,451	\$ 3,078,108	\$ 14,096,834	\$ 12,160,053	\$ 10,489,369	\$ 72,033,316
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 2,828,234	\$ 2,773,317	\$ 2,719,466	\$ 2,666,661	\$ 2,614,881	\$ 2,537,588	\$ 2,466,042	\$ 2,396,384	\$ 2,340,734	\$ 2,286,338	\$ 10,099,410	\$ 8,170,985	\$ 6,588,014	\$ 50,488,052
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 4,233,717	\$ 4,272,677	\$ 4,307,326	\$ 4,336,956	\$ 4,367,184	\$ 4,394,526	\$ 4,424,315	\$ 4,450,291	\$ 4,471,810	\$ 4,483,441	\$ 22,458,207	\$ 22,339,001	\$ 21,994,286	\$ 110,533,739
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 1,054,282	\$ 1,035,508	\$ 1,017,050	\$ 998,902	\$ 981,059	\$ 951,993	\$ 925,293	\$ 899,284	\$ 879,240	\$ 859,620	\$ 3,775,419	\$ 3,021,649	\$ 2,406,427	\$ 18,805,726
26	STP-Metro	Federal	\$ 8,498,841	\$ 8,333,815	\$ 8,171,993	\$ 8,013,314	\$ 7,857,716	\$ 7,625,450	\$ 7,410,456	\$ 7,201,131	\$ 7,033,906	\$ 6,870,444	\$ 30,348,722	\$ 24,553,807	\$ 19,796,979	\$ 151,716,575
27	Congestion Mitigation/Air Quality	Federal	\$ 951,171	\$ 964,495	\$ 1,120,588	\$ 1,098,829	\$ 1,077,493	\$ 1,045,643	\$ 1,016,162	\$ 987,458	\$ 964,527	\$ 942,113	\$ 4,161,581	\$ 3,366,951	\$ 2,714,669	\$ 20,411,680
28	Metropolitan Planning	Federal	\$ 1,111,536	\$ 1,090,979	\$ 1,070,790	\$ 1,050,965	\$ 1,031,497	\$ 1,000,966	\$ 972,830	\$ 945,427	\$ 923,980	\$ 902,998	\$ 3,975,379	\$ 3,196,417	\$ 2,559,127	\$ 19,832,892
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ 700,000	\$ 679,612	\$ 659,817	\$ 640,599	\$ 621,941	\$ 603,826	\$ 586,239	\$ 569,164	\$ 552,586	\$ 536,492	\$ 2,456,975	\$ 2,119,408	\$ 1,828,220	\$ 12,554,879
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 45,599,390	\$ 46,362,496	\$ 50,089,237	\$ 49,296,534	\$ 48,525,672	\$ 47,632,531	\$ 46,787,114	\$ 45,962,332	\$ 45,221,158	\$ 44,490,363	\$ 201,501,434	\$ 170,859,193	\$ 145,362,888	\$ 987,690,342
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 8,720,644	\$ 8,605,258	\$ 8,498,781	\$ 8,393,852	\$ 8,294,527	\$ 8,196,000	\$ 8,106,664	\$ 8,017,653	\$ 7,928,625	\$ 7,831,340	\$ 37,483,088	\$ 34,778,412	\$ 32,120,823	\$ 186,975,666
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ 667,032	\$ 655,155	\$ 643,476	\$ 631,994	\$ 620,705	\$ 602,316	\$ 585,423	\$ 568,967	\$ 556,286	\$ 543,872	\$ 2,388,666	\$ 1,911,764	\$ 1,522,520	\$ 11,898,176
	Transportation Alternatives	Region Allocation	\$ 387,248	\$ 380,354	\$ 373,574	\$ 366,908	\$ 360,354	\$ 349,578	\$ 339,870	\$ 330,317	\$ 322,955	\$ 315,748	\$ 1,386,753	\$ 1,109,885	\$ 883,907	\$ 6,907,550

2040 Program Distribution
 Nominal PACOG Planning Estimates
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 3,069,287	\$ 3,161,365	\$ 3,256,206	\$ 3,353,893	\$ 3,454,509	\$ 3,558,145	\$ 3,664,889	\$ 3,774,836	\$ 3,888,081	\$ 4,004,723	\$ 20,023,616	\$ 20,023,616	\$ 20,023,616	\$ 95,256,781
3	Surface Treatment	TC	\$ 1,803,689	\$ 1,880,903	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 2,895,554	\$ 14,477,768	\$ 14,477,768	\$ 13,824,321	\$ 69,628,878
4	Structures On-System	TC	\$ 1,383,481	\$ 1,960,148	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 2,101,490	\$ 8,819,393	\$ 6,186,125	\$ 5,288,751	\$ 40,449,820
5	Roadfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 970,875	\$ 4,854,377	\$ 4,854,377	\$ 4,854,377	\$ 24,271,883
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 1,000,746	\$ 1,010,753	\$ 1,020,861	\$ 1,031,070	\$ 1,041,380	\$ 1,040,916	\$ 1,041,915	\$ 1,042,859	\$ 1,049,201	\$ 1,055,563	\$ 5,086,882	\$ 4,770,878	\$ 4,459,089	\$ 24,652,111
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 1,694,813	\$ 1,761,721	\$ 1,829,288	\$ 1,897,128	\$ 1,967,661	\$ 2,039,380	\$ 2,114,800	\$ 2,191,033	\$ 2,267,676	\$ 2,341,781	\$ 12,829,192	\$ 14,791,697	\$ 16,881,304	\$ 64,607,472
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 248,926	\$ 251,829	\$ 254,760	\$ 257,720	\$ 260,710	\$ 260,576	\$ 260,866	\$ 261,139	\$ 262,978	\$ 264,823	\$ 1,268,745	\$ 1,177,103	\$ 1,086,682	\$ 6,116,857
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 8,750,000
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects - Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 10,521,817	\$ 11,347,595	\$ 12,679,035	\$ 12,857,730	\$ 13,042,180	\$ 13,216,936	\$ 13,400,389	\$ 13,587,785	\$ 13,785,855	\$ 13,984,809	\$ 69,109,972	\$ 68,031,563	\$ 68,168,138	\$ 333,733,804
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 4,559,213	\$ 4,633,854	\$ 4,713,813	\$ 4,795,283	\$ 4,880,697	\$ 4,967,403	\$ 5,060,656	\$ 5,155,243	\$ 5,250,939	\$ 5,342,104	\$ 27,939,517	\$ 30,051,555	\$ 32,174,135	\$ 139,524,413
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Alternatives	Region Allocation	\$ 248,926	\$ 251,829	\$ 254,760	\$ 257,720	\$ 260,710	\$ 260,576	\$ 260,866	\$ 261,139	\$ 262,978	\$ 264,823	\$ 1,268,745	\$ 1,177,103	\$ 1,086,682	\$ 6,116,857

2040 Program Distribution
 Deflated PACOG Planning Estimates (FY 16 \$)
 Federal and State \$ Including Local Match

Line	Directed By	FY 2016-2025										FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040	TOTAL	
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 - 2030	FY 2031 - 2035	FY 2036 - 2040		
1	Asset Management															
2	Maintenance	TC	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 3,069,287	\$ 14,056,435	\$ 12,125,204	\$ 10,459,308	\$ 67,333,816
3	Surface Treatment	TC	\$ 1,803,689	\$ 1,826,120	\$ 2,729,337	\$ 2,649,842	\$ 2,572,662	\$ 2,497,730	\$ 2,424,981	\$ 2,354,350	\$ 2,285,777	\$ 2,219,201	\$ 10,163,290	\$ 8,766,943	\$ 7,227,019	\$ 49,520,938
4	Structures On-System	TC	\$ 1,383,481	\$ 1,903,058	\$ 1,980,856	\$ 1,923,161	\$ 1,867,147	\$ 1,812,764	\$ 1,759,965	\$ 1,708,704	\$ 1,658,936	\$ 1,610,617	\$ 6,218,132	\$ 3,760,240	\$ 2,762,572	\$ 30,349,632
5	Roadfall Mitigation	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Cap. Expenditure (Road Eq./Prop./Cap. Op. Eq.)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	TSM&O: ITS Maintenance	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Asset Management- To Be Assigned by TC	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Other TC Directed Programs (Flexible)															
10	Hot Spots	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Traffic Signals	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	TSM&O: Performance Programs and Services	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	TSM&O: Congestion Relief (includes estimate of MPO share of Region allocation)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Regional Priority Program (includes estimate of MPO share of Region allocation)	TC	\$ 970,875	\$ 942,597	\$ 915,143	\$ 888,488	\$ 862,610	\$ 837,486	\$ 813,093	\$ 789,410	\$ 766,418	\$ 744,095	\$ 3,407,738	\$ 2,939,544	\$ 2,535,677	\$ 17,413,175
15	Capital Expenditure (ITS Investments)	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Contingency	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Restricted Programs															
18	Highway Safety Investment Program	Federal	\$ 1,000,746	\$ 981,314	\$ 962,259	\$ 943,575	\$ 925,253	\$ 897,903	\$ 872,588	\$ 847,940	\$ 828,249	\$ 809,001	\$ 3,573,588	\$ 2,891,232	\$ 2,331,111	\$ 17,864,759
19	Railway-Highway Crossings Program	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	FASTER - Safety Projects (includes estimate of MPO share of Region allocation)	State Legislature/TC	\$ 1,694,813	\$ 1,710,409	\$ 1,724,279	\$ 1,736,141	\$ 1,748,241	\$ 1,759,187	\$ 1,771,112	\$ 1,781,510	\$ 1,790,125	\$ 1,794,780	\$ 8,990,316	\$ 8,942,596	\$ 8,804,602	\$ 44,248,110
21	Safety Education	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Strategic Projects	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Deliver - Program Delivery/Administration	Federal/State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Aeronautics	Aeronautics Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Transportation Alternatives (includes estimate of MPO share of Region allocation)	Federal	\$ 248,926	\$ 244,494	\$ 240,136	\$ 235,851	\$ 231,638	\$ 224,775	\$ 218,471	\$ 212,330	\$ 207,597	\$ 202,965	\$ 891,414	\$ 713,441	\$ 568,181	\$ 4,440,219
26	STP-Metro	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Congestion Mitigation/Air Quality	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Metropolitan Planning	Federal	\$ 350,000	\$ 339,806	\$ 329,909	\$ 320,300	\$ 310,970	\$ 301,913	\$ 293,119	\$ 284,582	\$ 276,293	\$ 268,246	\$ 1,229,394	\$ 1,060,529	\$ 914,861	\$ 6,279,922
29	Bridge Off-System	Federal/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Federal Transit	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Strategic Projects -Transit	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Transit and Rail Local Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Transit and Rail Statewide Grants	State Legislature/TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Infrastructure Bank	TC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Debt Service	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	TOTAL		\$ 9,521,071	\$ 10,035,768	\$ 10,988,947	\$ 10,823,069	\$ 10,662,555	\$ 10,503,141	\$ 10,350,027	\$ 10,200,173	\$ 10,054,433	\$ 9,909,191	\$ 44,956,718	\$ 38,308,499	\$ 33,272,219	\$ 219,585,812
37																
38	BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt	\$ 4,559,213	\$ 4,498,888	\$ 4,443,221	\$ 4,388,364	\$ 4,336,436	\$ 4,284,925	\$ 4,238,220	\$ 4,191,684	\$ 4,145,140	\$ 4,094,278	\$ 19,596,416	\$ 16,182,393	\$ 16,792,987	\$ 97,752,165
39																
40	HPTE TOTAL	HPTE Board														
	Transportation Alternatives	Suballocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Alternatives	Region Allocation	\$ 248,926	\$ 244,494	\$ 240,136	\$ 235,851	\$ 231,638	\$ 224,775	\$ 218,471	\$ 212,330	\$ 207,597	\$ 202,965	\$ 891,414	\$ 713,441	\$ 568,181	\$ 4,440,219

**2040 Program Distribution
Planning Estimates Summary**

	MPO Estimate Percentages														
	STP-M	Metro-PL	CMAQ	TAP	RPP	FSA	Cong. Relief	FSA Transit (Local)	FSA Transit (SW)	HSIP	BE	Maintenance	Surf. Treat.	Structures	
DRCOG	74.2%	67.3%	81.8%	44.9%	39.1%	36.6%	100.0%	0.0%	60.0%	56.4%	42.8%	32.7%	32.7%	42.8%	
Suballocation	74.2%	67.3%	81.8%	23.6%											
MPO Estimate								0.0%	60.0%	56.4%	42.8%	32.7%	32.7%	42.8%	
Region 1 Share (est.)				15.7%	34.0%	31.1%	100.0%								
Region 4 Share (est.)				5.6%	5.1%	5.5%									
GVMPO	0.0%	4.3%	0.0%	1.9%	3.6%	3.5%	0.0%	0.0%	0.0%	2.5%	2.3%	1.2%	1.2%	2.3%	
Suballocation	0.0%	4.3%	0.0%	0.0%											
MPO Estimate								0.0%		2.5%	2.3%	1.2%	1.2%	2.3%	
Region 3 Share (est.)				1.9%	3.6%	3.5%									
NFRMPO	8.3%	9.7%	10.1%	6.5%	6.0%	4.6%	0.0%	4.0%	0.0%	7.0%	3.7%	4.3%	4.3%	3.7%	
Suballocation	8.3%	9.7%	10.1%	2.6%											
MPO Estimate								4.0%		7.0%	3.7%	4.3%	4.3%	3.7%	
Region 4 Share (est.)				3.9%	6.0%	4.6%									
PPACG	17.5%	14.2%	2.5%	8.8%	8.0%	7.2%	0.0%	14.0%	0.0%	9.4%	6.7%	5.0%	5.0%	6.7%	
Suballocation	17.5%	14.2%	2.5%	5.6%											
MPO Estimate								14.0%		9.4%	6.7%	5.0%	5.0%	6.7%	
Region 2 Share (est.)				3.2%	8.0%	7.2%									
PACOG	0.0%	4.5%	0.0%	2.1%	1.9%	2.9%	0.0%	0.0%	0.0%	3.3%	3.5%	1.2%	1.2%	3.5%	
Suballocation	0.0%	4.5%	0.0%	0.0%											
MPO Estimate								0.0%		3.3%	3.5%	1.2%	1.2%	3.5%	
Region 2 Share (est.)				2.1%	1.9%	2.9%									

	Region Allocation Percentages								
	CMAQ	TAP	RPP	FSA	Hot Spots	Traffic Signals	Cong. Relief		
Region 1	0.0%	17.2%	35.5%	33.0%	20.0%	33.3%	100.0%		
Region 2	0.5%	13.2%	19.9%	21.3%	20.0%	16.7%	0.0%		
Region 3	1.0%	13.0%	14.3%	14.1%	20.0%	16.7%	0.0%		
Region 4	1.7%	18.9%	23.2%	23.6%	20.0%	16.7%	0.0%		
Region 5	1.0%	5.9%	7.1%	8.0%	20.0%	16.7%	0.0%		

Appendix A: Policy Directive 14

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			Number
Policy Guiding Statewide Plan Development			14.0
Effective	Supersedes	Originating Office	
2.27.15	14.0: 3.20.08 13.0: 12.14.06	Division of Transportation Development	

I. PURPOSE

This Policy Directive provides an overall framework for the transportation planning process through which a multimodal, comprehensive Statewide Transportation Plan will be developed and implemented. With limited funding available, the Colorado Department of Transportation (CDOT) has developed a vision for the Statewide Transportation Plan that guides investment for Colorado's multimodal transportation system and that balances:

- Preservation and maintenance, and incorporation of risk-based asset management,
- Efficient system operations and management practices,
- Capacity improvements, and
- Incorporation of safety in all areas

Policy Directive 14.0 performance objectives will guide the distribution of resources in the Statewide Transportation Plan, the Statewide Transportation Improvement Program, and the annual budget. This Policy Directive will be revised, as needed, to update performance objectives or incorporate additional goal areas.

II. AUTHORITY

23 United States Code (U.S.C.) 134, 135 and 450, PL 112-141 ("Moving Ahead for Progress in the 21st Century" or "MAP-21"), and its implementing regulations.

§ 43-1-106(8)(a), C.R.S. Transportation Commission

§ 43-1-1103, C.R.S. Transportation planning

Transportation Commission Rules Governing the Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22)

III. APPLICABILITY

This Policy Directive applies to all CDOT Divisions and Regions involved in implementing the Statewide Transportation Plan in cooperation with CDOT's planning partners: the 10 rural Transportation Planning Regions and the five Metropolitan Planning Organizations.

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IV. DEFINITIONS

“Aspirational Objectives” are those objectives, or targets, toward which CDOT may strive if CDOT receives revenues beyond those projected.

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic volume based categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving condition is specific to each traffic volume based category and means drivers must reduce speeds to compensate for poor conditions, navigate around damaged pavement, or endure intolerably rough rides. The Risk-Based Asset Management Plan identifies three categories of Drivability Life: High (greater than 10 years of Drivability Life remaining); Moderate (4-10 years); and Low (3 or fewer years).

“Geohazards” are geologic hazards that affect the transportation system and include debris flow, embankment distress, landslides, rockfall, rockslides, and sink holes.

“National Highway System” (NHS) is a federally designated system of roadways important to the nation's economy, defense, and mobility. The NHS includes Interstate highways as well as other roadways. Not all NHS roadways are part of the state highway system.

“Maintenance Level of Service” (MLOS) is a qualitative measure describing operational conditions on the roadway. Overall maintenance level of service is a combined grade for nine maintenance program areas. For snow and ice control, the LOS B level includes maintaining high levels of mobility as much as possible, and proactive avalanche control.

“Performance Measures” are the ways that direction toward a goal is measured.

“Performance Objectives” are the specific targets for a performance measure that an organization intends to meet to make progress toward a goal.

“Planning Time Index” (PTI) is a measure of travel time reliability. For this performance measure it is defined as the 95th percentile travel time divided by travel time at free-flow speed. In general terms, it identifies the extra time needed to arrive on-time for a trip 19 times out of 20. For example, for a PTI₉₅ of 1.5, a worker should plan 45 minutes for a trip that takes 30 minutes in free flow conditions (30 minutes x 1.5 = 45 minutes) to be on-time 19 out of 20 times (which would mean the worker would be late only one of the 20 work days in a month).

“Revenue Service Miles” are the miles of service operated by transit vehicles and available to the general public.

“Serious Injuries” are evident incapacitating injuries which prevent injured persons from walking, driving or normally continuing the activities they were capable of performing before being injured in traffic crashes.

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“Vehicle Miles Traveled” (VMT) is a measurement of miles traveled by vehicles obtained by multiplying the Annual Average Daily Traffic (AADT) count by the length of the roadway segment.

V. POLICY

1. Policy. It shall be the policy of CDOT that the Statewide Transportation Plan and statewide performance objectives stated herein will guide distribution of financial resources to meet or make progress toward objectives in four goal areas: safety, infrastructure condition, system performance, and maintenance. Financial resources should be directed toward achieving the objectives within the first 10 years of the planning horizon (2016-2025). Projects should be selected to support the goals and objectives and will be included in the Statewide Transportation Improvement Program (STIP). Annual budget decisions will be guided by these performance objectives as well as CDOT’s Risk Based Asset Management Plan. Prior to funding new initiatives, funds should be directed to achieving the objectives in each area while recognizing constraints on some funding sources. Aspirational objectives guide the use of funds received that are above baseline revenue projections.

2. Goals. PD 14.0 goals guide development of the multimodal Statewide Transportation Plan and of performance objectives. The goals are:

- SAFETY – Moving Colorado toward zero deaths by reducing traffic-related deaths and serious injuries by one-half by 2030.
- INFRASTRUCTURE CONDITION – Preserve the transportation infrastructure condition to ensure safety and mobility at a least life cycle cost.
- SYSTEM PERFORMANCE – Improve system reliability and reduce congestion, primarily through operational strategies and secondarily through the addition of capacity. Support opportunities for mode choice.
- MAINTENANCE – Annually maintain CDOT’s roadways and facilities to minimize the need for replacement or rehabilitation.

PD 14.0 and Statewide Plan Goals are in alignment with the MAP-21 National Goals. For the Statewide Plan, goals are expressed in more public-friendly terms and include: Safety, Mobility (System Performance in PD 14.0), Economic Vitality (not yet identified in PD 14.0), and Maintaining the System (Infrastructure Condition and Maintenance in PD 14.0).

3. Performance Measures and Objectives. Performance measures describe how statewide success will be evaluated and performance objectives establish statewide achievement levels which are used to direct investment decisions primarily focused on a 10-year planning horizon (2016-2025). Explanations of how the objectives will be measured and budget categories-

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Maintain, Maximize, Expand, and Pass-Through Funds/Multi-Modal Grants- that fund the four goal areas are listed below with the appropriate goals.

a) HIGHWAY SAFETY:

The highway safety objectives (with the exception of the economic impact of crashes objectives) were set after studying trends from 2008 through 2013. Safety measures and objectives apply to *all* roads in the state. The other safety measures and objectives in this section are subsets of the highway measures and objectives. The budget categories that fund Safety are Maintain, Maximize, and Expand.

(1) All Highways

MEASURES:

- Number of fatalities
- Fatalities per vehicle miles traveled (VMT)
- Number of serious injuries
- Serious injuries per VMT
- Economic impact of crashes

OBJECTIVES:

- Reduce fatalities by 12 per year from 548 in 2008 to 344 in 2025.
- Reduce the fatality rate per 100 million VMT by 0.02 per year from 1.03 in 2013 to 0.79 in 2025.
- Reduce serious injuries by 90 per year from 3,200 in 2013 to 2,120 in 2025.
- Reduce the serious injury rate by 0.2 per 100 million VMT per year from 6.86 in 2013 to 4.46 in 2025.
- Reduce the economic impact of crashes annually by 1% over the previous calendar year.

ASPIRATIONAL OBJECTIVE:

- Reduce the fatality rate per 100 million VMT to 0.75 in 2025.

(2) Bike and Pedestrian

MEASURES:

- Number of bicyclist and pedestrian fatalities involving motorized vehicles
- Number of bicyclist and pedestrian serious injuries involving motorized vehicles

OBJECTIVES:

- Reduce the number of bicyclist and pedestrian fatalities involving motorized vehicles from 67 in 2013 to 47 in 2025.
- Reduce the number of bicyclist and pedestrian serious injuries involving motorized vehicles from 469 in 2013 to 311 in 2025.

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b) INFRASTRUCTURE CONDITION:

The infrastructure condition objectives for highways and bridges are intended to be achieved or maintained over the first 10 years of the planning horizon (2016-2025). The budget category that funds Infrastructure Condition is Maintain, except for Transit which is funded with Pass-Through Funds/Multi-Modal Grants.

(1) Bridges**MEASURES:**

- Condition of National Highway System (NHS) bridges
- Condition of state highway bridges
- Risk-Based Asset Management Plan measures for bridges (See Appendix A for additional bridge measures.)

OBJECTIVES:

- Maintain the percent of NHS total bridge deck area that is not structurally deficient at or above 90%.
- Maintain the percent of state highway total bridge deck area that is not structurally deficient at or above 90%.
- Meet bridge objectives in the Risk-Based Asset Management Plan. (See Appendix A for additional bridge objectives.)

ASPIRATIONAL OBJECTIVES:

- Achieve the percent of NHS total bridge deck area that is not structurally deficient at or above 95%.

(2) Highways**MEASURES:**

- Pavement condition of the Interstate System
- Pavement condition of the NHS, excluding Interstates
- Pavement condition of the state highway system

OBJECTIVES:

- Achieve 80% High/Moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.
- Achieve 80% High/ Moderate Drivability Life for NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories.
- Achieve 80% High/Moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.

ASPIRATIONAL OBJECTIVES:

- Achieve 90% High/Moderate Drivability Life for Interstates based on

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condition standards and treatments set for traffic volume categories.

- Achieve 90% High/ Moderate Drivability Life for NHS, excluding Interstates, based on condition standards and treatments set for traffic volume categories.

(3) Other Assets

MEASURE:

- Risk-Based Asset Management Plan measures for other assets (See Appendix A for measures for buildings, Intelligent Transportation Systems (ITS) equipment, roadway fleet, culverts, geohazards, tunnels, traffic signals, and walls)

OBJECTIVE:

- Meet objectives in the Risk-Based Asset Management Plan (See Appendix A for objectives for buildings, ITS equipment, roadway fleet, culverts, geohazards, tunnels, traffic signals, and walls)

(4) Transit

MEASURE:

- Transit Asset Condition

OBJECTIVES:

- Maintain the percentage of vehicles in the rural Colorado transit fleet to no less than 65% operating in fair, good, or excellent condition, per Federal Transit Administration definitions.
- Ensure that all CDOT transit grantees have Asset Management Plans in place for state or federally funded vehicles, buildings and equipment by 2017.

ASPIRATIONAL OBJECTIVE:

- Increase the percentage of vehicles in the rural Colorado transit fleet to no less than 70% operating in fair, good, or excellent condition, per Federal Transit Administration definitions.

c) SYSTEM PERFORMANCE:

The system performance objectives for Interstates, NHS and State Highway system are intended to be achieved within the first 10 years (2016-2025) of the planning horizon. The system performance objectives for transit begin in 2012 either for a five-year rolling average or as the baseline year. The budget categories that fund System Performance are Maximize, Expand, and Pass-Through Funds/Multi-Modal Grants.

(1) Interstates, NHS and State Highway system

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MEASURES:

- Interstate Performance – Planning Time Index (PTI)
- NHS Performance excluding Interstates – PTI
- Colorado Freight Corridors Performance – PTI

OBJECTIVES:

- Prevent the spread of congestion by maintaining a PTI of 1.25 or less on 90% or greater of Interstate centerline miles.
- Prevent the spread of congestion by maintaining a PTI of 1.08 or less on 90% or greater of NHS centerline miles, excluding Interstates.
- Prevent the spread of congestion by maintaining a PTI of 1.25 or less on 90% or greater of Colorado Freight Corridor centerline miles.

(2) Transit**MEASURES:**

- Transit Utilization – Ridership statewide for small urban and rural “transit grantees”
- Transit Connectivity – Revenue service miles provided

OBJECTIVES:

- Increase ridership of small urban and rural transit grantees by at least an average of 1.5% statewide over a five-year period beginning with 2012.
- Maintain or increase the total number of revenue service miles of regional, inter-regional, and inter-city passenger service over that recorded for 2012.

ASPIRATIONAL OBJECTIVES:

- Increase ridership of small urban and rural transit grantees by at least an average of 1.7% statewide over a five-year period beginning with 2012.
- Increase the statewide total number of revenue service miles of regional, inter-regional, and inter-city passenger service by at least an average 1.7% over a five-year period beginning with 2012.

d) MAINTENANCE:

Maintenance objectives are established based on annual funding levels and measured annually. The budget category that funds Maintenance is Maintain.

MEASURES:

- Level of Service (LOS) for snow and ice removal
- Overall Maintenance Level of Service (MLOS) for the state highway system

OBJECTIVES:

- Maintain a LOS B grade for snow and ice removal.

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- Maintain an overall MLOS B minus grade for the state highway system.

ASPIRATIONAL OBJECTIVES:

- Achieve a LOS B+ grade for snow and ice removal.
- Achieve an overall Maintenance LOS B grade for the state highway system.

VI. DOCUMENTS REFERENCED IN THIS POLICY DIRECTIVE

Appendix “A” “CDOT Risk-Based Asset Management Plan Performance Measures and Objectives”

VII. IMPLEMENTATION PLAN

Additional measures and objectives are planned or currently under development. As additional measures and objectives are finalized they will be brought forward for consideration of incorporation into PD 14.0. This includes measures and objectives in the following areas: Bike and Pedestrian, Truck Freight, Freight Rail, Economic Vitality, and Environmental Sustainability.

This Policy Directive will be implemented by the Division of Transportation Development, with the Office of Financial Management and Budget, the Division of Transportation Systems Management & Operations, and the Division of Transit & Rail, and in collaboration with other CDOT Divisions and CDOT Regions. Funds will be directed to budget categories to support accomplishment of the objectives. The Division of Transportation Development will report annually on performance of the transportation system to track progress toward objectives. At a minimum, the Division of Transportation Development will review and update or reaffirm this Policy Directive with each Plan update cycle in collaboration with the Office of Policy and Government Relations, Office of Financial Management and Budget, Division of Transportation Systems Management & Operations, Division of Transit & Rail, and other CDOT Divisions and CDOT Regions.

VIII. REVIEW DATE

This directive shall be reviewed on or before February 2018.

Herman J. Steuking III
Secretary, Transportation Commission

2-27-15
Date of Approval

Appendix A: CDOT Risk-Based Asset Management Plan Performance Measures and Objectives

Asset	Measure	Current Performance	Objective (Target)	Aspirational Objective (Target)
Bridges	Percentage of state highway total bridge deck area that is not structurally deficient	94%	90% ^a	95% ^a
	Percentage of NHS total bridge deck area that is not structurally deficient	95%	90% ^a	95% ^a
	Percentage of CDOT-owned bridges over waterways that are scour critical	7.1%	5%	1%
	Percentage of bridge crossings over Interstates, U.S. routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches	0.4%	0.4%	0%
	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches	4.8%	4.8%	2%
	Percentage of CDOT-owned bridges posted for load	0.1%	0%	0%
	Percentage of CDOT-owned bridges with a load restriction	2.6%	3%	1%
	Percentage of leaking expansion joint by length on CDOT-owned bridges	18.8%	15%	5%
	Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected	31%	30%	5%
Pavement	Percentage high-moderate drivability life for Interstates based on condition standards and treatments set for traffic volume categories	89%	80% ^a	90% ^a
	Percentage high-moderate drivability life for CDOT-owned NHS, excluding Interstates based on condition standards and treatments set for traffic volume categories	78%	80% ^a	90% ^a
	Percentage high-moderate drivability life for the State highway system based on condition standards and treatments set for traffic volume categories	73%	80% ^a	90%
Maintenance	Statewide Letter Grade	B-	B- ^a	B ^a
Buildings	Statewide Letter Grade	86% C or Better	90% C or Better	100% C or Better
ITS	Average Percent Useful Life	126%	90%	85%
Fleet	Average Percent Useful Life	103%	70%	50%
Culverts ^b	Percentage Critical Culverts	2.9%	5%	2%
Geohazards	Number of Sites with letter grade C or better	47%	60%	90% ^c
Tunnels	Key components of fire/life safety must not exceed 100% of useful life, based on manufacturer's specification, condition inspections and maintenance history.	TBD ^d	100%	100%
Traffic Signals ^e	Percent intersections with at least one component beyond 100% Useful Life	52%	15%	0%
Walls ^f	Percentage of CDOT-owned walls, by square foot, that are in condition state 3 or 4 (poor or severe).	1%	1%	0.5%

Highlighted measures and objectives are those that are identified specifically in the Infrastructure Condition section of PD 14.

^a These measures and objectives are from the Infrastructure Condition section of PD 14.

^b Culverts are minor structures between 4' and 20'.

^c Some sites will always remain in the D category due to traffic volume. And at some sites, to effectively eliminate or significantly reduce the likelihood is beyond the scope of the Geohazards Program.

^d Objective pending data collection.

^e Overall signal infrastructure includes signal assemblies, cabinets and controllers.

^f The walls inventory and condition are being collected under a 2 year project, so the information in this table is based on estimates.

Appendix B: 2040 Program Distribution TC Approval

Resolution #TC-3139

FY 2016 – 2040 Program Distribution

Approved by the Transportation Commission on: February 20, 2014

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 C.R.S. to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the long range Statewide Transportation Plan and the Regional Transportation Plans; and

WHEREAS, the Commission adopts Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040; and

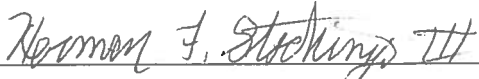
WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

WHEREAS, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

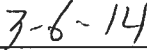
WHEREAS, the FY 2016 – 2040 Program Distribution (Attachment A) reflects the intent to support Policy Directive (PD) 14 asset management performance objectives by funding to estimated levels needed to achieve those objectives, while recognizing that data relating to the outcomes and future needs in various categories will be updated periodically and future funding amounts may be adjusted accordingly; and

WHEREAS, the Commission recognizes that in the latter years of the Statewide Transportation Plan horizon (2026-2040) there are insufficient funds to support the PD 14 asset management performance objectives as well as the FY 15 baseline program amounts due to declining revenues and reduced purchasing power.

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2016 – 2040 Program Distribution (Attachment A) for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.



Herman Stockinger, Secretary
Transportation Commission of Colorado



Date

Resolution #TC-3156

FY 2016 – 2040 Program Distribution Allocation Methodologies for Formula Programs
Transportation Commission of Colorado

Approved by the Transportation Commission of Colorado on April 17, 2014

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

WHEREAS, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

WHEREAS, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula; and

WHEREAS, federal statute requires the obligation of a portion of Surface Treatment Program (STP) funds in Urbanized Areas with a population greater than 200,000 (Transportation Management Areas (TMAs)) on the basis of population; and

WHEREAS, federal statute requires the allocation of Metropolitan Planning (Metro-PL) funds on the basis of a formula developed by the State DOT, in consultation with the MPOs, and approved by the FHWA Division Administrator; and

WHEREAS, federal statute requires that 50% of Transportation Alternatives Program (TAP) funds be obligated in certain population categories on the basis of population, including to Urbanized Areas with a population greater than 200,000 (TMAs); and

WHEREAS, the Commission elects to allocate by formula the TAP funds remaining after allocation to TMAs to the CDOT Regions; and

WHEREAS, federal statute requires that Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds be spent in air quality non-attainment or maintenance areas, or natural gas refueling stations or electric vehicle charging

stations at any location in the state; and

WHEREAS, a statewide CMAQ funded Colorado Energy Office (CEO) natural gas station/electric vehicle charging station program in Fiscal Years (FYs) 14-17 was approved by the Commission in December 2013 (TC Resolution 3120); and

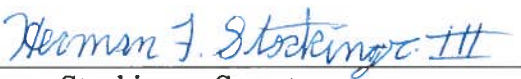
WHEREAS, the Commission elects to allocate by formula remaining CMAQ funds to the eligible recipients (MPOs and TPRs or to CDOT Regions for PM-10 areas) in air quality non-attainment or maintenance areas; and

WHEREAS, the FY 2016-2040 Program Distribution allocation methodologies for these formula programs for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) are as follows:

- 1) Surface Transportation - Metro (STP-M):** Pursuant to federal statute, based on population of Urbanized Areas with a population greater than 200,000;
- 2) Metropolitan Planning (Metro-PL):** Based on population of Urbanized Areas over 50,000, with a minimum dollar base of \$330,000 (federal and local) for Grand Valley MPO and \$350,000 for PACOG, as agreed by CDOT and MPOs and approved by FHWA;
- 3) Transportation Alternatives Program (TAP):** 50% of funds based on population pursuant to federal statute; and 50% of funds based on 45% VMT / 40% Lane Miles / 15% Truck VMT;
- 4) Congestion Mitigation and Air Quality Improvement Program (CMAQ):** Off the top funds to statewide CEO program in FYs 14-17, with remaining funds allocated 80% to Ozone areas, 15% to CO areas, and 5% to PM-10 areas with a minimum base for each rural recipient of \$200,000 (federal and local) (if minimum base is reached, PM-10 funds are split 50% to urban recipients and 50% to rural recipients), with allocations to Ozone and CO areas based on 75% population and 25% on and off-system NHS VMT; and

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodologies listed above for formula programs for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.


Herman Stockinger, Secretary
Transportation Commission of Colorado

5-6-14
Date

Resolution #TC-3160

FY 2016 – 2040 Program Distribution Allocation Methodology for the Regional Priority Program (RPP)

Approved by the Transportation Commission on May 15, 2014

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

WHEREAS, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

WHEREAS, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula;

WHEREAS, the Commission elects to allocate Regional Priority Program (RPP) funds to the CDOT Regions; and

WHEREAS, the Commission previously adopted in April, 2014 allocation methodologies for Surface Transportation – Metro (STP-M), Metropolitan Planning (Metro-PL), Transportation Alternatives Program (TAP), and Congestion Mitigation and Air Quality Improvement Program (CMAQ); and

WHEREAS, the FY 2016-2040 Program Distribution allocation methodology for this formula program for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) is as follows:

- 1) Regional Priority Program (RPP):** Based on 50% Population, 35% state highway Lane Miles, and 15% state highway Truck VMT.

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodology listed above for the Regional Priority Program (RPP) for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.

Herman F. Stockinger III
Herman Stockinger, Secretary
Transportation Commission

6-9-14
Date

Resolution #TC-3161

FY 2016 – 2040 Program Distribution Allocation Methodology for FASTER Safety Mitigation Program

Approved by the Transportation Commission on May 15, 2014

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts long range Program Distribution assignment of anticipated state and federal transportation revenues for use in development of the federally required Statewide Transportation Plan and Regional Transportation Plans; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in April 2013 (TC Resolution 3070); and

WHEREAS, the Commission adopted Program Distribution to reflect planned levels of funding to various programs based on the limited revenue expected for the period 2016-2040 on February 14, 2014 (TC Resolution 3139); and

WHEREAS, the Commission recognizes that future fund receipts may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for certain programs allocated by formula;

WHEREAS, the Commission elects to allocate a portion of FASTER Safety funds to the FASTER Safety Mitigation Program to be maintained as a statewide pool with Region Planning Estimates;

WHEREAS, the Commission previously adopted in April, 2014 allocation methodologies for Surface Transportation – Metro (STP-M), Metropolitan Planning (Metro-PL), Transportation Alternatives Program (TAP), and Congestion Mitigation and Air Quality Improvement Program (CMAQ); and

WHEREAS, the FY 2016-2040 Program Distribution allocation methodology for this formula program for use in the next Statewide Transportation Plan and the next Statewide Transportation Improvement (STIP) is as follows:

- 1) FASTER Safety Mitigation Program:** Based on total crash data weighted according to National Safety Council values for crash type.

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2016 – 2040 Program Distribution allocation methodology listed above for the FASTER safety mitigation program for use in developing the 2016-2040 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2016 STIP.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.

Herman F. Stockinger III
Herman Stockinger, Secretary
Transportation Commission of Colorado

6-9-14
Date

Appendix C: 2040 Revenue Projections

Resolution #TC-3070

Adoption of FY 2016 to 2040 revenue estimate to be used in development of the 2040 statewide plan

Approved by the Transportation Commission on: April 18, 2013

WHEREAS, A long range revenue forecast is prepared to provide an estimate of reasonably expected resources for the Colorado Department of Transportation (CDOT) as a component of the 2040 statewide plan; and

WHEREAS, in preparing this revenue forecast CDOT staff consulted with the CDOT Senior Management Team (SMT), the Statewide Transportation Advisory Committee (STAC), the STAC sub-committee on revenue forecast, the Transportation Commission subcommittee on the statewide plan, and the Commission itself prior to presenting this recommendation to the transportation commission; and

WHEREAS, this revenue forecast is based on current law and current economic assumptions; and

WHEREAS, this revenue forecast assumes average annual gross national product (GDP) increases of 2.5 percent; and

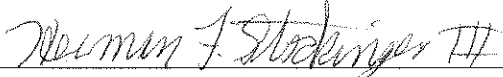
WHEREAS, off-the-top transfers from the State highway users tax fund (HUTF) are based on CDOT projection of historical transfers; and

WHEREAS, revenues generated by the federal highway trust fund (HTF) increase by one percent over MAP-21 levels for fiscal years 2016 to 2020, and are adjusted to reflect the Congressional Budget Office (CBO) forecast for fiscal years 2021 to 2040; and

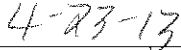
WHEREAS, this revenue forecast includes the senate bill 09-228 transfer to CDOT in fiscal years 2016 to 2020; and

WHEREAS, this revenue forecast applies only to the fiscally constrained portion of the 2040 statewide plan.

NOW THEREFORE BE IT RESOLVED that the Colorado Transportation Commission adopts this FY 2016 to 2040 revenue estimate to be used in development of the 2040 statewide plan.



Herman Stockinger, Secretary
Transportation Commission of Colorado



Date

DATE: 25 March 2013

TO: Transportation Commission

FROM: Ben Stein, Chief Financial Officer

SUBJECT: Proposed Revenue Scenario for Adoption

Last month's commission mailing included prior Revenue Projection scenarios, an additional scenario, questions for the Commissioners to consider, and a staff recommendation. After discussion in workshop last month, the same staff recommendation, including graph and back up materials, are in the TC mailing for your review and adoption at the April meeting.

The proposed scenario includes the following:

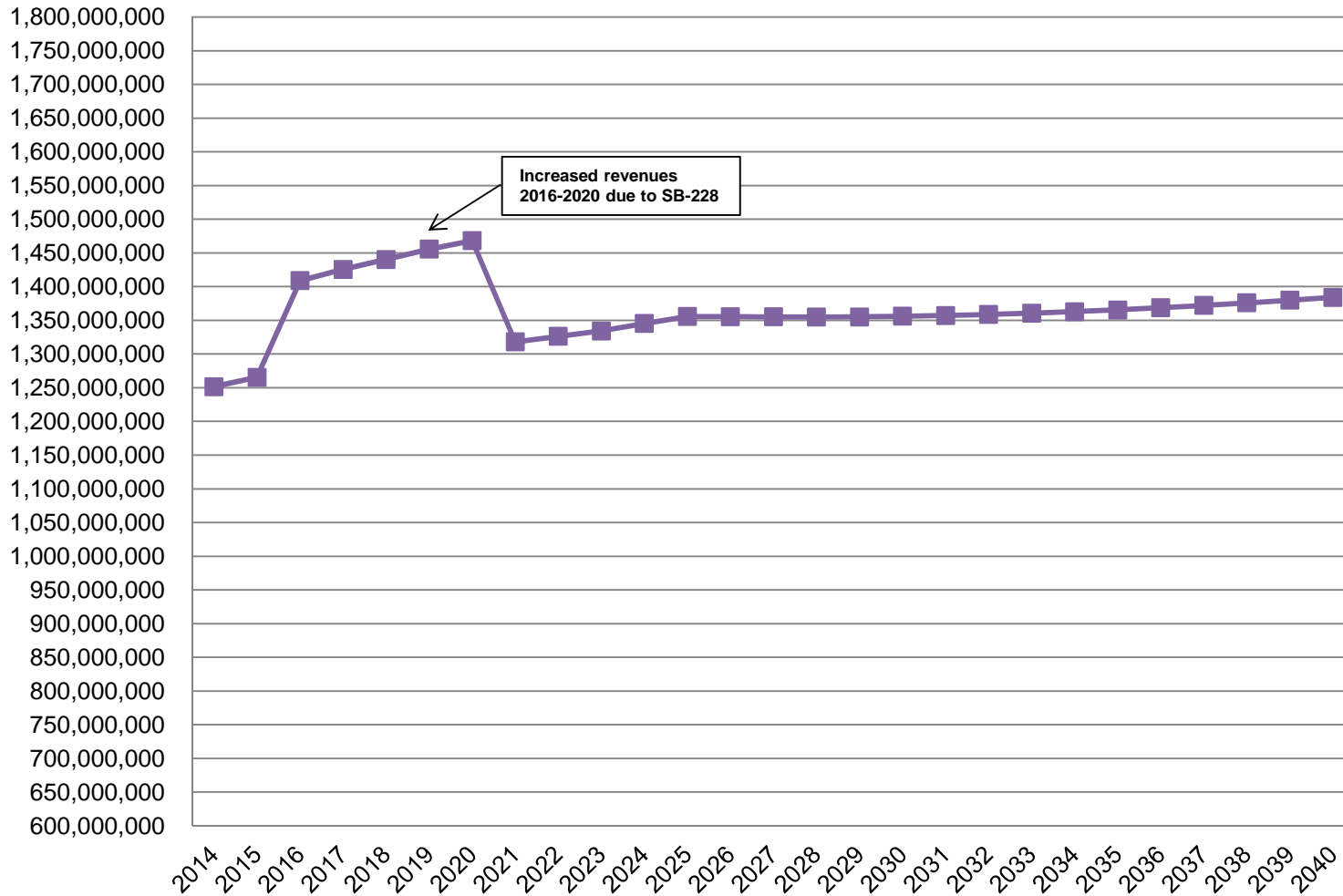
- Based on current law and current economic assumptions
- Average annual GDP increase of 2.5%
- Off-the-top transfers based on CDOT projections
- MAP-21 Revenue (1% increase) 2016-2020
- Federal revenues and General Fund transfers are adjusted 2021-2040 to reflect CBO forecast
- Includes SB09-228 allocation 2016-2020

If you have any questions on either what was presented last month or the information provided, please do not hesitate to contact me.



Final Baseline Projections for 2040 Statewide Plan

Fiscal Years 2014-2040





Final Baseline Projections for 2040 Statewide Plan

Total CDOT Revenue Detail

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Total CDOT Revenue	1,251,618,793	1,265,469,639	1,408,961,846	1,425,517,915	1,440,328,921	1,455,638,603
HUTF Revenue to CDOT	499,693,727	507,106,629	518,306,053	524,713,222	529,873,089	534,682,994
Regular HUTF	396,580,345	401,641,592	409,754,498	413,850,150	416,675,741	419,141,953
Faster Safety HUTF	103,113,382	105,465,037	108,551,555	110,863,072	113,197,348	115,541,041
CDOT Miscellaneous Revenue	23,482,150	23,062,865	22,723,476	22,195,399	21,623,681	21,024,962
State Infrastructure Bank	574,804	550,917	528,812	503,215	476,430	448,915
FHWA Local Match	19,867,343	20,069,709	20,268,913	20,470,108	20,673,315	20,878,555
FHWA Apportionments Available to CDOT	486,443,000	491,452,654	496,367,179	501,330,851	506,344,158	511,407,600
Transit and Rail Revenue	30,032,870	30,290,671	30,543,579	30,799,014	31,057,004	31,317,574
Total Aeronautics Funds	43,637,506	45,410,074	46,941,462	48,168,137	49,241,136	50,287,223
Safety Education Funds	4,770,459	4,828,587	4,892,362	4,936,810	4,978,997	5,019,741
High Performance Transportation Enterprise	32,500,000	30,375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	110,616,934	112,322,533	115,170,842	117,301,945	119,584,860	121,910,930
General Fund Revenue to CDOT			152,844,168	154,724,214	156,101,251	158,285,109



Final Baseline Projections for 2040 Statewide Plan
Total CDOT Revenue Detail

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Total CDOT Revenue	1,468,117,522	1,317,952,557	1,326,163,354	1,334,344,605	1,345,301,752	1,355,629,821
HUTF Revenue to CDOT	539,421,284	544,085,908	548,705,033	553,276,245	557,684,109	561,640,494
Regular HUTF	421,443,507	423,630,424	425,643,961	427,581,519	429,341,544	430,737,784
Faster Safety HUTF	117,977,777	120,455,484	123,061,072	125,694,726	128,342,565	130,902,710
CDOT Miscellaneous Revenue	20,409,929	19,781,000	19,085,588	18,399,747	17,705,631	16,966,268
State Infrastructure Bank	420,805	392,077	361,223	330,586	299,722	267,349
FHWA Local Match	21,085,846	21,074,973	21,095,560	21,114,300	21,241,986	21,371,509
FHWA Apportionments Available to CDOT	516,521,678	516,291,480	516,787,079	517,254,955	520,400,514	523,556,061
Transit and Rail Revenue	31,580,749	31,568,904	31,594,408	31,618,485	31,780,358	31,942,747
Total Aeronautics Funds	51,361,262	52,456,192	53,552,299	54,640,701	55,717,011	56,797,377
Safety Education Funds	5,060,480	5,101,880	5,119,536	5,146,404	5,176,986	5,189,710
High Performance Transportation Enterprise	375,000	375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	124,349,575	126,825,144	129,487,628	132,188,183	134,920,435	137,523,307
General Fund Revenue to CDOT	157,530,914					



Final Baseline Projections for 2040 Statewide Plan
Total CDOT Revenue Detail

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Total CDOT Revenue	1,355,458,939	1,355,196,946	1,355,115,554	1,354,963,448	1,356,000,487	1,357,137,146
HUTF Revenue to CDOT	565,571,932	569,561,641	573,679,493	577,542,420	581,502,468	585,530,763
Regular HUTF	432,113,805	433,545,329	435,077,098	436,325,207	437,579,875	438,886,074
Faster Safety HUTF	133,458,127	136,016,312	138,602,395	141,217,213	143,922,593	146,644,689
CDOT Miscellaneous Revenue	16,253,366	15,512,780	14,770,736	14,010,879	14,154,543	14,282,159
State Infrastructure Bank	235,698	203,053	170,220	136,953	137,962	138,537
FHWA Local Match	21,111,625	20,854,248	20,596,860	20,339,681	20,081,586	19,826,345
FHWA Apportionments Available to CDOT	517,215,486	510,909,991	504,612,591	498,320,074	492,020,961	485,759,372
Transit and Rail Revenue	31,616,454	31,291,967	30,967,896	30,644,077	30,319,917	29,997,689
Total Aeronautics Funds	57,906,218	59,038,171	60,229,491	61,465,170	62,783,939	64,133,863
Safety Education Funds	5,224,992	5,247,340	5,274,578	5,300,498	5,336,652	5,355,043
High Performance Transportation Enterprise	375,000	375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	139,948,169	142,202,755	144,438,690	146,828,696	149,287,459	151,738,375
General Fund Revenue to CDOT						



Final Baseline Projections for 2040 Statewide Plan
Total CDOT Revenue Detail

	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037
Total CDOT Revenue	1,358,687,523	1,360,719,682	1,362,893,895	1,365,444,476	1,368,699,130	1,372,383,624
HUTF Revenue to CDOT	589,897,517	594,694,282	599,612,373	604,822,261	610,622,131	616,743,777
Regular HUTF	440,491,828	442,508,963	444,639,218	447,014,828	449,917,954	453,085,416
Faster Safety HUTF	149,405,689	152,185,319	154,973,155	157,807,433	160,704,177	163,658,361
CDOT Miscellaneous Revenue	14,429,176	14,586,822	14,745,857	14,908,134	15,088,352	15,285,836
State Infrastructure Bank	139,486	140,483	141,607	142,656	143,663	145,044
FHWA Local Match	19,570,057	19,314,842	19,059,328	18,805,294	18,553,437	18,300,690
FHWA Apportionments Available to CDOT	479,495,739	473,257,865	467,019,508	460,809,328	454,644,870	448,479,124
Transit and Rail Revenue	29,675,356	29,354,349	29,033,316	28,713,734	28,396,503	28,079,208
Total Aeronautics Funds	65,522,761	66,957,178	68,424,949	69,933,968	71,479,726	73,080,324
Safety Education Funds	5,387,961	5,422,771	5,461,333	5,496,743	5,531,868	5,581,072
High Performance Transportation Enterprise	375,000	375,000	375,000	375,000	375,000	375,000
State Bridge Enterprise	154,194,470	156,616,089	159,020,624	161,437,358	163,863,580	166,313,550
General Fund Revenue to CDOT						



Final Baseline Projections for 2040 Statewide Plan
Total CDOT Revenue Detail

	FY2038	FY2039	FY2040	Total
Total CDOT Revenue	1,376,012,584	1,379,902,352	1,383,933,928	36,857,595,042
HUTF Revenue to CDOT	622,839,758	629,097,669	635,434,131	15,376,341,403
Regular HUTF	456,241,662	459,498,366	462,787,058	11,685,735,699
Faster Safety HUTF	166,598,096	169,599,303	172,647,073	3,690,605,704
CDOT Miscellaneous Revenue	15,476,990	15,671,722	15,866,876	471,504,924
State Infrastructure Bank	146,194	147,367	148,554	7,472,332
FHWA Local Match	18,049,076	17,798,052	17,547,356	539,020,592
FHWA Apportionments Available to CDOT	442,326,565	436,187,935	430,056,883	13,205,273,498
Transit and Rail Revenue	27,762,591	27,446,690	27,131,180	814,557,289
Total Aeronautics Funds	74,711,105	76,383,359	78,072,237	1,618,332,839
Safety Education Funds	5,621,852	5,663,223	5,704,577	141,832,455
High Performance Transportation Enterprise	375,000	375,000	375,000	72,250,000
State Bridge Enterprise	168,703,454	171,131,335	173,597,133	3,831,524,053
General Fund Revenue to CDOT				779,485,656

Appendix D: Detailed Assumptions and Methodology

Program Distribution Assumptions

- Allocations to revenue based programs are based on projected revenues from the 2040 Revenue Projection (See Appendix C: 2040 Revenue Projections) adopted by the TC in April 2013.
- Deflated Program Distribution is deflated 3% annually beginning in FY 2017 to reflect constant FY 16 dollars.
- Asset Management Programs
 - FY 16 amounts for Asset Management programs are based on the results of the FY 16 Asset Management Budget Setting process. The Asset Management Budget Setting process includes Responsible Acceleration of Maintenance and Partnership (RAMP) funds. RAMP funds do not constitute new revenue and are not included in Program Distribution. Asset Management amounts in Program Distribution are for the “baseline” program and do not include RAMP.
 - The partial retirement of \$167 M in TransBond debt in FY 17, and the full retirement of that debt in FY 18, is directed to Asset Management programs (with smaller amounts also directed to Contingency in FY 18-25. See Other TC Directed Programs below).
 - Funding levels for Maintenance, Surface Treatment, and Structures were set in the FY 16 Budget Setting Process and for subsequent years in Program Distribution based on estimates of the level of funding required for each asset in order to meet Policy Directive (PD) 14 objectives (See Appendix A: Statewide Transportation Plan Investment Strategy/Policy Directive 14). Funding was maintained at that level for as long as could be supported by available revenue. Beginning in FY 26, revenues are insufficient to maintain the targeted funding levels for Maintenance, Surface Treatment, and Structures. Maintenance is held constant beginning in FY 2026, while Structures and Surface Treatment decline. Reductions are taken first out of Structures, with Structures falling with revenues each year after 2025 until reaching its FY 15 base in 2036. At that time, Structures remain funded at the FY 15 base level and Surface Treatment falls each year with revenues through 2040.
 - Structures are set at \$60 million through 2025 before beginning a decline to their FY 15 base reached in 2036. Program Distribution allocations in FY 16 and FY 17 are less than \$60 million due to supplemental funding from RAMP.
 - Surface Treatment is set at \$240 million through 2035 before beginning to decline. Program Distribution allocations in FY 16 and FY 17 are less than \$240 million due to supplemental funding from RAMP.
 - Maintenance is increased 3% annually over FY 16 base for years 2017-2025, and then remains flat until 2040.
 - Funding levels for Rockfall Mitigation, Capital Expenditures, and ITS Maintenance are based on the results of the FY 16 Budget Setting Process. Funding levels in subsequent years are based on the FY 15 budget and remain constant through 2040.

- Other TC Directed Programs
 - All excepting Contingency set at FY 15 budget levels through 2040³.
 - TC Contingency reduced from FY 15 budget level in FY 16 to account for higher FY 16 Asset Management Budget Setting amounts.
 - In FY 18-25, retired TransBond funds are in excess of the amount needed to support Asset Management programs. Surplus TransBond funds in these years have been added to TC Contingency.
 - In FY 26-40 TC Contingency maintained at FY 15 Budget level.
- Restricted Programs
 - Restricted Programs are programs tied to a dedicated funding source (i.e. the funding is “restricted,” and pre-assigned to that program by federal or state statute.) As such, funding levels for restricted programs are based on the forecasted revenues for the underlying funding source. The exception is Debt Service, which is based on a schedule of debt payments- the largest being \$167 M in debt payment associated with “TransBonds,” which are partially retired in 2017, and fully retired in 2018.
 - Transportation Alternatives funds do not include an annual transfer of \$1,591,652 to the Department of Natural Resources (DNR) for the Recreational Trails program.
- Bridge Enterprise
 - Based on forecasted revenue
- HPTE
 - Based on forecasted revenue

³ TSM&O: Performance Programs and Services FY 15 base budget level is \$607,619. FY 15 budget reflects an additional TC decision item of \$6,629,176.

Allocation Assumptions – Adopted Formulas for Suballocated Programs

Regional Priority Program (RPP)

- **Program Goal:** Regionally important projects identified through the transportation planning process.
- **Program Overview:** RPP is flexible funding for use in the Regions, in consultation with local elected officials and other stakeholders through the transportation planning process. The program is funded through annual TC allocation.
- **Distribution Methodology:** Based on 50% Population / 35% On-System Lane Miles / 15% On-System Truck VMT.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

FASTER Safety Mitigation Program

- **Program Goal:** To reduce total highway crashes and the severity of highway crashes (fatality and injury).
- **Program Overview:** FASTER Safety was created by the Colorado General Assembly in 2009 to fund road safety projects. A “road safety project” means a construction, reconstruction, or maintenance project that the Transportation Commission determines is needed to enhance the safety of a state highway. A portion of funds are allocated to safety-related Asset Management programs, with the remainder allocated to the FASTER Safety Mitigation Program.
- **Distribution Methodology:** Based on total crash data weighted according to National Safety Council estimates of average economic cost per death, injury, and other crash.
- **Data:** 2008-2012 CDOT Traffic and Safety On and Off-System Crash Data; National Safety Council Estimating Costs of Unintentional Crashes, <http://www.nsc.org/learn/safety-knowledge/Pages/injury-facts-estimating-cost-of-unintentional-injuries.aspx>

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

- **Program Goal:** Support activities with air quality benefits.
- **Program Overview:** CMAQ is a flexible funding source for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding is available to reduce congestion and improve air quality for non-attainment and maintenance areas (see attached map). In addition, MAP-21 allows funding for natural gas (NG) vehicle refueling stations or electric vehicle (EV) charging stations statewide. In December 2013, the Transportation Commission (TC) approved funding a \$30 M statewide NG/EV program in FYs 2014-2017. The Statewide NG/EV program is funded at \$10 M (federal) in FY 14, \$7 M in FY 15 and FY 16, and \$6 M in FY 17. The remaining funds are allocated to recipients in air quality non-attainment or maintenance areas.
- **Distribution Methodology:** Per federal statute, funds go to air quality non-attainment or maintenance areas, or any location in the state for NG vehicle refueling stations or EV charging stations. The TC directs the allocation of funds to eligible areas. For allocated

funds, funds are allocated 80% to Ozone areas, 15% to CO areas, and 5% to PM-10 areas, consistent with past CMAQ distributions. The 80%/15%/5% weightings identified previously reflect the size of air quality areas, but also reflect a desire to put more emphasis on Ozone areas, which are in non-attainment, as opposed to CO and PM-10 areas, which are maintenance areas. There is a minimum dollar base of \$200,000 (federal and local) for each rural PM-10 recipient. If the minimum dollar base is met, PM-10 funds are divided evenly between urban recipients (DRCOG) and rural recipients. Ozone and CO funds are distributed on the basis of the population of air quality areas (75%) and on and off-system NHS VMT (25%).

- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics- On and Off-System NHS VMT

Surface Transportation – Metro (STP-Metro)

- **Program Goal:** Address metropolitan area transportation issues.
- **Program Overview:** Flexible funding source to fund transportation improvements in Transportation Management Areas (TMAs), which are defined as urban areas with populations greater than 200,000.
- **Distribution Methodology:** Per federal statute, funds are sub-allocated to MPOs that are TMAs on the basis of the population of the TMA Urbanized Areas (UZAs)
- **Data:** 2010 U.S. Census

Metropolitan Planning (Metro- PL)

- **Program Goal:** Meet federal MPO transportation planning requirements.
- **Program Overview:** The purpose of Metropolitan Planning funds is to carry out federal requirements and provide for a continuing, comprehensive, and cooperative (3-C) metropolitan transportation planning process. Metropolitan Planning funds are made available to each MPO.
- **Distribution Methodology:** Per federal statute, funds are sub-allocated to MPOs. The TC directs the sub-allocation, which is based on the methodology agreed to by FHWA, FTA, CDOT, and MPOs in fall 2012. The methodology is based on the population of MPO Urbanized Areas (UZAs), with a minimum dollar base of \$330,000 (federal and local) for Grand Valley MPO, and \$350,000 for PACOG.
- **Data:** 2010 U.S. Census

Transportation Alternatives Program (TAP)

- **Program Goal:** Implement alternative transportation projects and environmental mitigation activities.
- **Program Overview:** TAP wraps pre-MAP-21 programs into a single, flexible funding source for alternatives to traditional highway construction. Eligible activities include:

facilities for bicycle and pedestrians; overlooks and viewing areas; preservation of historic transportation facilities; environmental mitigation/vegetation management/storm water mitigation; Recreational Trails program; Safe Routes to School program.

- **Distribution Methodology:** Per federal statute, 50% of funds can be spent anywhere in the state, and 50% of funds must be spent in areas on the basis of population. As required by federal statute for the population based funds, the Transportation Management Area (TMA) MPOs (defined as having a population greater than 200,000) receive a sub-allocation based on the share of the 50% population-based funds attributable to the population of the Urbanized Area (UZA) associated with each TMA. The TC directs the allocation of the remaining funds. The remaining population-based funds are distributed to the Regions on the basis of population. Funds that can be spent anywhere in the state are allocated to the Regions using 45% VMT / 40% Lane Miles / 15% Truck VMT.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

Allocation Assumptions – MPO Estimates for non-Suballocated Programs

Maintenance

- **Distribution Methodology:** Based on 50% on-system lane miles/50% on-system VMT for each MPO.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

Surface Treatment

- **Distribution Methodology:** Based on 50% on-system lane miles/50% on-system VMT for each MPO.
- **Data:** 2010 U.S. Census; 2013 DTD Highway Statistics

Structures

- **Distribution Methodology:** Based on percentage of on-system bridge deck area for each MPO.
- **Data:** 2013 DTD Highway Statistics

Hot Spots

- **Distribution Methodology:** 20% to each Regions

Traffic Signals

- **Distribution Methodology:** 2/6 to Region 1, 1/6 to all other Regions.

TSM&O Congestion Relief

- **Distribution Methodology:** 100% to Region 1 and DRCOG, based on current practice of funding Congestion Relief only to the level needed to fund the Courtesy Patrol in the metro Denver area.

Highway Safety Improvement Program (HSIP)

- **Distribution Methodology:** Based on current method of determining Region-level targets for the HSIP program- percentage of total crashes by Region.

- **Data:** 2008-2012 CDOT Traffic and Safety On and Off-System Crash Data

Transit and Rail Local and Statewide Grants

- **Distribution Methodology:** Based on current DTR FASTER Transit program (\$200,000 of \$5 M local program for TransFort, \$700,000 of \$5 M local program for Mountain Metro Transit, and \$6 M of \$10 M statewide program for RTD.)