

FINANCE COMMITTEE REPORT

- Finance Committee met on November 20, 2019
- The proposed expansion of the Mobility Program was discussed.
 - Support from Human Service agencies outside the MPO was noted including the possibility of funding assistance
 - A metrics dashboard was proposed to track and evaluate the success of the expansion.
 - Further discussion was requested at the December Council Meeting
 - Specific milestones were requested to be presented as part of the discussion
 - A walkthrough of the proposed 3 year budget was requested as part of the discussion
 - The committee recommends that the requested \$600,000 of the Multimodal Options Fund be reserved until the expansion of the mobility program can be brought to council as an action item in January.
- The committee reviewed the 3rd Quarter Unaudited Financial Statements.
 - The committee recommends Council accept the 3rd Quarter Unaudited Financial Statements.

10-Year Strategic Pipeline of Projects

NFRMPO Planning Council



December 5, 2019

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Projects



- **Six Regionally Significant Corridors (RSC)**
 - **I-25, US34, US85, US287, SH14, and SH392**
- **Total of 57 projects**
 - **3 categories (Roadway, Transit, and Non-Motorized)**
 - **Projects from 2045 RTP Unconstrained Projects List, 2045 RTE, 2018 Ballot List, US34 and US85 PEL Studies, 10-Year Development List, and TAC members**
 - **Total Cost of \$1.9 Billion**


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

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Timeline—Discussions To-Date



- **October 3—Planning Council Discussion**
- **October 16—TAC Discussion**
- **November 7—Planning Council Discussion**
- **November 20—TAC Discussion**
- **December 5—Planning Council Discussion** 

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Timeline—Moving Forward

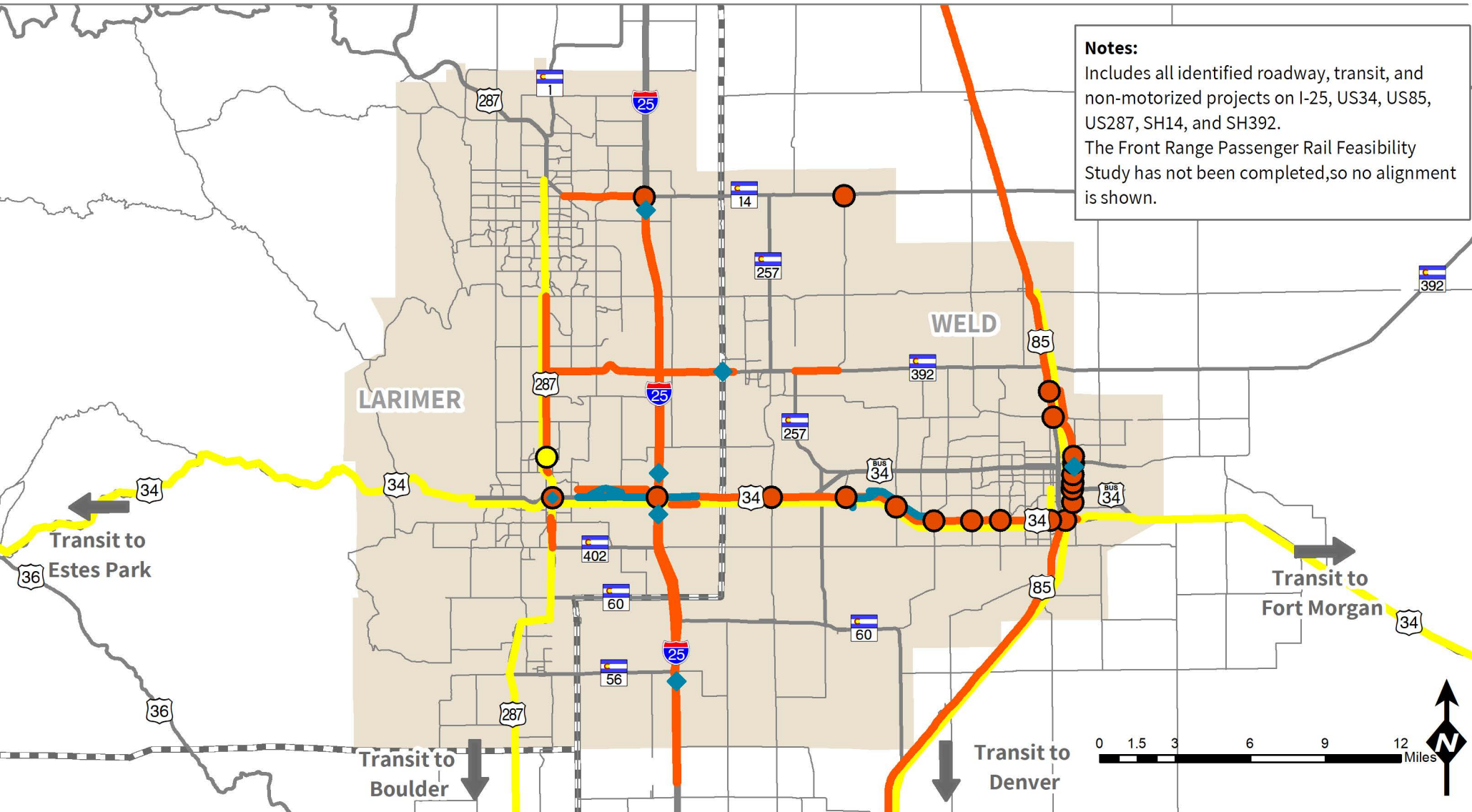


- **December 13—Planning Council Work Session on Criteria**
- **December 18—TAC Work Session on Project Ranking**
- **January 9—Planning Council Discussion of List**
- **January 15—TAC Recommendation of List**
- **February 6—Planning Council Action**
- **February 20—Transportation Commission Discussion**
- **March 19—Transportation Commission Adoption**

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Draft Project Candidates for the 10-Year Strategic Pipeline of Projects

Notes:
 Includes all identified roadway, transit, and non-motorized projects on I-25, US34, US85, US287, SH14, and SH392.
 The Front Range Passenger Rail Feasibility Study has not been completed, so no alignment is shown.



Legend

- | | |
|---------------------|-------------------|
| Project Type | — Highways |
| ● Roadway | — Major Roads |
| ● Transit | ⊕ County Boundary |
| ◆ Non-motorized | ⊕ NFRMPO Boundary |

December 2019
 Source: NFRMPO



Draft Project Candidates for the 10-Year Strategic Pipeline of Projects

Facility	Project Limits	Improvement Type	Remaining Funding Needed in Millions (2019 \$)	Local Commitment to Funding Need in Millions (2019 \$)
Roadway Projects				
I-25	WCR38 to SH56	Add tolled express lane in each direction and interchange reconstructions	\$325.0 ¹	\$0
	WCR38 to SH56	Widen from 4 to 6 general purpose lanes	\$29.9 ¹	\$0
	SH56 to SH402 (Segment 6)	Widen from 4 to 6 general purpose lanes	\$74.0	\$0
	SH402 to SH14 (Segments 7 & 8)	Widen from 4 to 6 general purpose lanes	\$63.2	\$0
I-25/US34	Interchange at I-25 / US34 and US34/Centerra	Interchanges	\$171.4	\$0
I-25/SH14	Interchange	Interchange reconstruction	\$52.2	\$0
US34	LCR3 to Centerra Pkwy	Widen from 4 lanes to 6 lanes including addition of bike lanes and sidewalks	\$10.6	\$0
	Centerra Pkwy to Rocky Mountain Ave	Widen from 4 lanes to 6 lanes	\$6.6	\$0
	Rocky Mountain Ave to Boise Ave	Widen from 4 lanes to 6 lanes including addition of bike lanes and sidewalks	\$19.2	\$4.3
	US34 and 35 th Ave	New interchange	\$30.0	\$15.0
	US34 and 47 th Ave	New interchange	\$30.0	\$15.0
	MP 113.65 to LCR3	Widen from 4 to 6 lanes	\$170.0	\$0
	US 34 and 83rd Ave	Interchange	\$30.0	\$0
	US 34 and 17th Ave	Add a third eastbound lane and a channelized T	\$5.0	\$0
	Promontory Parkway and US 34	SPUI or Interchange	\$33.1	\$0
	US 34 and 65th Ave	SPUI or Interchange	\$34.0	\$0
	US 34 and 11th Ave	Phase 1 of US 34/US 85 Interchange Improvements	\$68.0	\$0
	US 34 and WCR 17	Interchange	\$27.8	\$0
	Greeley to Loveland	Other improvements identified in the PEL	\$226.2	\$0
US34/ US287	Intersection	Intersection improvement including improved bicycle and pedestrian facilities	\$8.1	\$0
US34/US85	Interchange	Interchange reconfiguration	\$170.0	\$0

¹ Cost within NFRMPO TBD

Draft Project Candidates for the 10-Year Strategic Pipeline of Projects

Facility	Project Limits	Improvement Type	Remaining Funding Needed in Millions (2019 \$)	Local Commitment to Funding Need in Millions (2019 \$)
Roadway Projects, Continued				
US85	US 85 and 22nd St	Texas turnaround	\$19.6	\$0
	US 85 and 18th St	Texas turnaround	\$14.6	\$0
	US 85 and 16th St	Texas turnaround	\$16.9	\$0
	US 85 and 13th St	Texas turnaround	\$16.5	\$0
	US 85 and 8th St	Texas turnaround	\$23.5	\$0
	US 85 and 5th St	Texas turnaround	\$17.7	\$0
	US 85 and O St	Closure; new frontage road on east side; realign N 11th Avenue connection to WCR 66. Constructed in conjunction with a traffic signal at WCR 66.	\$10.9	\$0
	WCR 46 to WCR 78	Other improvements identified in the US85 PEL	\$26.5	\$0
US287	Trilby to Harmony	Widen from 4 to 6 lanes	\$19.5	\$0
	SH402 to 1 st St	Widen from 4 lanes to 6 lanes	\$17.0	\$0
	LCR32 to Trilby Rd	Widen from 4 lanes to 6 lanes	\$10.5	\$0
	LCR30 to LCR32	Widen from 4 lanes to 6 lanes	\$5.0	\$0
	29 th St to LCR30	Widen from 4 lanes to 6 lanes	\$9.1	\$0
	US287 (College Ave) and Drake Rd	Intersection improvements	\$5.9	\$0
SH14	I-25 to Riverside	Widen from 4 lanes to 6 lanes	\$29.7	\$0
	SH14 and WCR23	Intersection Improvement	TBD	\$0
SH392	WCR23 to WCR21	Widen from 2 lanes to 4 lanes	TBD	\$0
	WCR21 to WCR19	Widen from 2 lanes to 4 lanes	\$3.2	\$0
	17th St to Westgate Dr	Widen from 2 lanes to 4 lanes	\$17.7	\$2.5
	I-25 to US287	Widen from 2 lanes to 4 lanes	\$19.1	\$0
Roadway Projects Total			\$1,867.2	\$37
Transit Projects²				
I-25, US85, or US287	Front Range Passenger Rail (within the NFR)	New rail service	TBD ³	\$0
US34	Greeley to Fort Morgan	New bus service	\$1.7 / \$1.0	\$0
	Loveland to Estes Park	New bus service	\$1.7 / \$0.7	\$0
	Loveland to Greeley	New bus service	\$1.5 / \$1.2	\$0
US85	Eaton to Denver Region	New bus service	\$3.2 / \$2.4	\$0
US287	Fort Collins to Longmont/Boulder	Increased bus frequency	\$4.5 / \$3.0	\$0
	US287 and 37th St	COLT North Transit Center	\$2.9	\$0
Transit Projects Total			\$23.8	\$0

² Costs for transit service are presented as initial capital / one-year operating

³ Cost and alignment TBD following Feasibility Study Completion

Draft Project Candidates for the 10-Year Strategic Pipeline of Projects

Facility	Project Limits	Improvement Type	Remaining Funding Needed in Millions (2019 \$)	Local Commitment to Funding Need in Millions (2019 \$)
Non-Motorized Projects				
I-25	RNMC #2: Little Thompson River	Trail crossing	\$0	\$0
	RNMC #3: Big Thompson River	Trail underpass	\$0	\$0
	RNMC #7: Front Range Trail (West) at Boxelder Creek	Grade-separated crossing	TBD	\$0
	RNMC #11: US34 Non-Motorized at Kendall Parkway	Bike lane construction	TBD	\$0
US34	RNMC #11: US34 Non-motorized from 65th Ave to 95th Ave	Trail Construction	\$2.80	\$0
	RNMC #11: US34 Non-Motorized Trail Construction from Denver Ave to Boyd Lake Ave	Trail Construction	\$0.75	\$0.75
	RNMC #11: US34 Non-Motorized Trail Construction from Sheep Draw Trail at 95th Avenue to Ashcroft Draw	Trail Construction and Crossing	TBD	\$0
US85	RNMC #6: Poudre River Trail	Trail underpass	TBD	\$0
SH392	RNMC #9: Johnstown/Timnath Trail Crossing at County Line Road and SH392	Trail Crossing	TBD	\$0
Non-Motorized Projects Total			\$3.6	\$0.75
Project Candidate Total			\$1,894.6	\$37.6



STAC Summary – October 25, 2019

- 1) **Welcome & Introductions** – Vince Rogalski (STAC Chair)
- 2) **CDOT Update and Current events**-Herman Stockinger, CDOT Deputy Director
 - a) Presentation:
 - i) Welcome and introduction to Steve Harelson, the new CDOT Chief Engineer.
 - ii) Rural Paving Program: The SB 267 funds were distributed to each region based on the midpoint between the historic and current RPP formulas. Projects were selected for each region targeting the middle number between that range. The total sum is \$60M over the original target.
 - b) STAC Discussion: STAC members raised concerns that the information presented may inadvertently convey to TPR members that they are getting less than they actually are. Staff reassured STAC representatives that further materials would be soon forthcoming that will communicate the funding levels in a more user friendly way. A STAC member raised concerns about using RPP as a benchmark for distributing funds for other formula programs.
- 3) **Transportation Commission Report** – Vince Rogalski (STAC Chair)
 - a) Transportation Commission:
 - i) Innovative Mobility: TC discussed how the Office of Innovative Mobility differs from the previous Road X program that it replaces, and discussed appropriate funding levels given the ambitious goals and vision.
 - ii) FY 2021 Budget: TC is working toward approving the FY 2021 Budget
 - b) STAC Discussion: N/A
- 4) **TPR and Federal Partner Reports** – TPR Representatives and FHWA Representatives
- 5) **Federal and State Legislative Report**- Herman Stockinger & Andy Karsian, CDOT Office of Policy and Government Relations (OPGR)
 - a) Presentation:
 - i) TLRC: TLRC meets Monday to discuss 8 different bills including a resolutions to create a sales tax to replace the gas tax with greater potential to keep pace with future, creating an enhanced MPO, some other funding measures, and transferring POE to CDOT so that all permitting happens in one place.
 - ii) Chain Law: Continuing conversations about how to message the new chain law given the confusion that arises from conflicts between the wording of the traction control and chain law.
 - b) STAC Discussion: STAC members expressed concern that the chain law and traction control law are very confusing, and that CDOT needs to continue to work on clarifying the message.
- 6) **National Highway Freight Program (NHFP)**- Rebecca White, Division of Transportation Development and Greg Fulton, Colorado Motor Carriers Association
 - a) Presentation: Staff presented 15 freight projects that have been selected for 2 years of funding through the NHFP. The proposed list of projects includes a number of chain up stations, truck parking, bridge improvements, passing and auxiliary lanes and a dynamic speed warning system.
 - b) STAC Discussion: STAC members unanimously voted to recommend that TC and FAC approve the proposed 15 projects for NHFP funding. There was general consensus among STAC members that continuing with a 2 year timeframe for the call for projects was appropriate for the NHFP.
- 7) **New Funding Discussion (Informational Update/Discussion Item)** – Herman Stockinger, CDOT Deputy Director, Rebecca White, Division of Transportation development (DTD) and David Krutsinger, Division of Transit and Rail (DTR)



- a) Presentation: Staff presented a proposed plan for spending the \$1.6B that is anticipated over the next 4 years, including a list of proposed road and transit projects to receive a portion of the SB 267 funds.
 - i) CDOT Region Staff presentation: Each region presented some of the key projects that were selected to receive the funds through the Rural Roads Program
 - ii) Transit Projects: David Krutsinger presented a list of transit projects in each region to receive the \$50M transit portion of the SB 267 funding for each region. He indicated that they were still accepting applications for transit projects.
 - iii) Project Type split: The proposed list of projects is remarkably close to meeting the target of allocating 75% to a mix of projects and 25% to the rural roads program, with 78% falling into a mix of project types and 22% falling going to rural road pavement condition. This amounts to a total of 56% of the funds going toward asset condition.
 - b) STAC Discussion: STAC representatives raised concerns regarding CDOT's ability to meet the 85% spend requirement by 2023 with a number of projects on the list that are still in development phases. Staff clarified that they have taken the spend requirement into account in formulating the list of projects, and that because the funds are appropriated in annual increments over 4 years, they should have no problem meeting the spend requirement, which is counted from the time the funds are received. Staff solicited feedback from STAC representatives on the list of projects. A STAC representative raised concerns that the SH 119 project in Region 4 was not shovel ready enough to be included on the list, arguing that there were projects on SH 52 that would be a more appropriate choice for this type of funding. STAC representatives moved to hold a vote on whether to recommend that TC approve the list of highway projects. Seven STAC representatives/ STAC alternates voted in favor of recommending approval, and 7 voted against recommending approval. Representatives from the Southwest TPR, Eastern TPR, and South Central TPR were not present. With the understanding that Region 4 representatives objected to the SH 119 project, staff asked STAC representatives for any other concerns with the list of projects so that those concerns could adequately be addressed. STAC members that voted against the motion expressed a desire for a process that allowed adequate time for discussion with their constituents, but generally confirmed that they did not have any concerns with the list of projects. There was general consensus among STAC members that staff's proposal to bring the list to TC for a vote the following month to avoid missing the next construction cycle was agreeable despite STAC's inability to recommend approval.
- 8) **Adjourn**