



8

FISCALLY  
CONSTRAINED  
PLAN

Riverwalk 100E

BACK OF SECTION DIVIDER

## 8.0 Fiscally Constrained Plan

### 8.1 Funding Processes

#### 8.1.1 Funding State and Federal Highway Projects and Programs

The funding process for the Pueblo Area Council of Governments (PACOG) region is based on guidance from two key recent project prioritization processes:

- Colorado’s Statewide Transportation Improvement Program (STIP) Project Priority Programming Process (4P) FY2016-FY2019,<sup>1</sup> and
- FASTER (Funding Advancement for Surface Transportation and Economic Recovery) Safety Mitigation Program Guidelines.

The purpose of this section is to present briefly these two processes in the context of PACOG funding decisions.

#### 8.1.2 STIP 4P Funding Process

The STIP process is 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 Colorado Department of Transportation (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 (February 2015) guidance reflects current regulations and policies and supersedes the 4P and STIP Development Guidelines adopted in September 2009.

The update to the STIP guidelines defines the following terms, relevant to PACOG:

**Development Program** – a 10-year program of Regionally Significant Projects

<sup>1</sup> STIP Development Guidance and 4P Process, STIP, February 2015.

and other major projects consistent with the long-range Statewide Transportation Plan (SWP). The first four years of the Development Program will match the Statewide Transportation Improvement Program (STIP).

- **Fiscal Constraint for the STIP** – 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** – 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** – 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** – a list of Non-Regionally Significant projects corresponding with STIP Programs or Regional Sub-Programs.
- **Regionally Significant Project** – 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** – 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.

- TIP –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.

Regulatory guidance is provided for the project prioritization under the STP process. Additionally, information is given on the procedural steps in integrating with the 20-year Statewide Transportation Plan, a 10-year Development Program, and a four-year STIP.

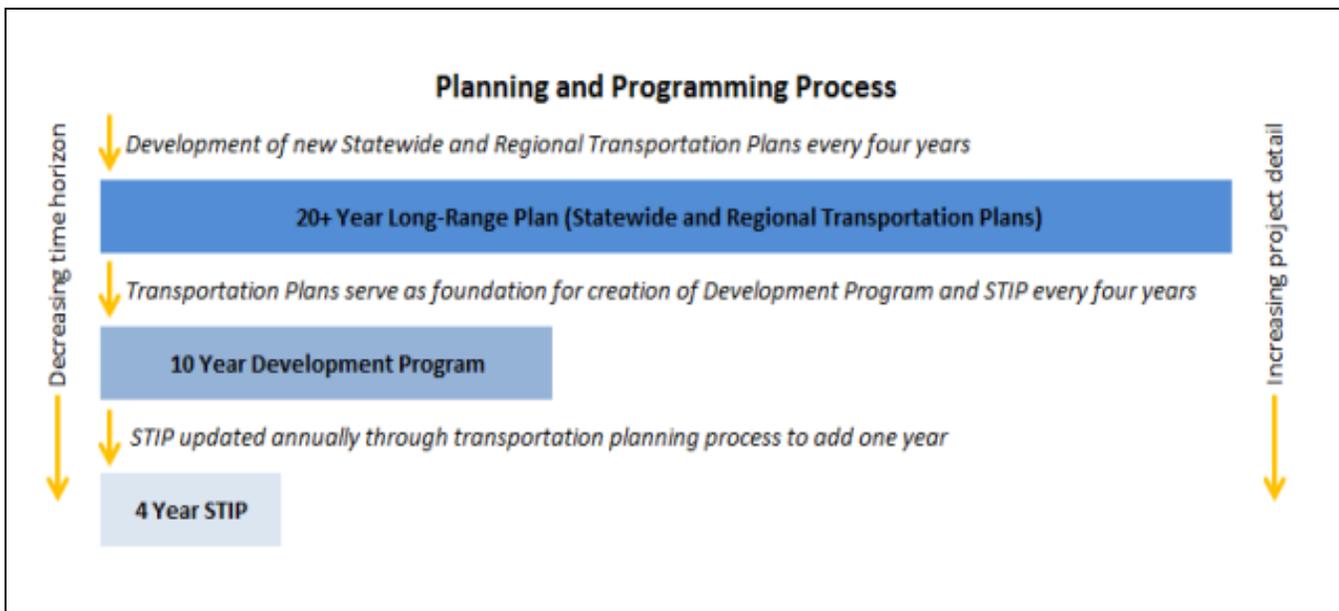
Figure 8.1 provides a graphic outlining the temporal process.

8.1.3 FASTER Funding Process

A second key funding process that PACOG uses as a guide is Funding Advancement for Surface Transportation and Economic Recovery (FASTER)<sup>2</sup>. As opposed to project-driven prioritization, FASTER is organized around road safety. The FASTER Safety Mitigation (FSM) Program is a subset of FASTER focused on mitigating documented safety hazards and preventing future crashes with the specific goals of:

- Reducing total highway crashes; and
- Reducing the severity of highway crashes.

Figure 8.1: STIP Planning and Programming Process



<sup>2</sup> FASTER Safety Mitigation Program Guidelines and Application, CDOT, 11/30/2014, Version 1.0.

FY 15 FSM funding totals \$47.9 Million. FSM planning estimates are established for each CDOT region using a formula based on an economic valuation of regional crash experience.

Project identification and evaluation are done by CDOT as follows. First CDOT identifies FSM candidates in each region using (1) the identification of a correctible crash pattern(s) through statewide crash data analysis, and (2) the confirmation of locally observed safety issue(s) using engineering analyses. The criteria used in screening are that the project will:

- Reduce existing crash severity;
- Address system weaknesses;
- Encourage cooperative efforts with local agencies;
- Enhance other highway features and/or functions;
- Provide proven safety measures for a systematic/preventative location;
- Improve pedestrian/bicycle safety;

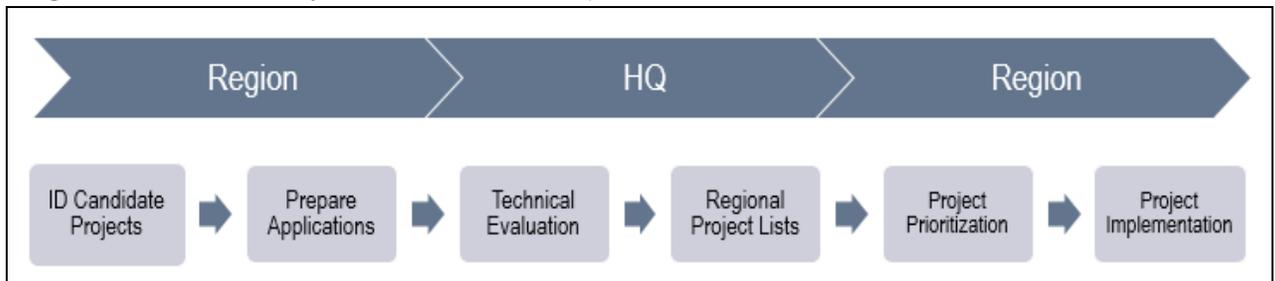
- Leverage funding opportunities with an existing project; and
- Have the Minimum Benefit/Cost (b/c).

**Figure 8.2** provides a graphic outlining the temporal process by which a safety issue becomes a candidate for FASTER FSM funds.

A quarterly reconciliation report is also provided to FHWA, FTA, and the MPOs following the cycle shown in **Table 8.1**.

Successful FSM projects include shoulders/ rumble lanes, passing lanes, guardrail, drainage improvements, lighting, signal/intersection modification, sign/strip modification and other. CDOT has developed a comprehensive funding application request that takes into account this wide range of criteria and potential solutions. PACOG and Pueblo County lie in CDOT’s Region 2 with 13 other Colorado counties, located in the southeast sector of the state and thus collaborate on applications for FASTER funding with sister agencies and entities.

**Figure 8.2: How a Safety Issue Becomes a Project**



Source: FASTER Safety Mitigation Program Guidelines and Application, CDOT, 2014

**Table 8.1: Cycle for STIP Changes**

Type of Change	Cycle	Regionally Significant Projects	Non-Regionally Significant
STIP Amendment	June and December	- Adding or deleting projects - Major changes to cost, scope, or initiation	Major changes to program amount
STIP Administrative Modification	As needed	- TIP Amendments - Minor changes to cost, scope, or initiation	Minor changes to program amount
Other non-STIP Changes	Monthly	N/A	- TIP Amendments (MPO TAP, STP-M, and CMAQ projects) - Adding or deleting projects to Program List - Major or minor changes to cost, scope, or initiation

Source: STIP Development Guidance and 4P Process, STIP, February 2015

## 8.2 Funding Priorities

Projects included in the 2040 Fiscally Constrained Long Range Transportation Plan must have “committed” funding. Projects included in the “committed” category include: those included in the current, 2016-2019 Transportation Improvement Program (TIP), and those included in the 10-Year Capital Improvements Program (CIP). Additionally, the 2040 Fiscally Constrained Plan can include priority state and federally funded projects within the estimated 20-year funding cap set by CDOT. Finally, the LRTP will include privately or locally funded projects for which there is a binding funding commitment in place.

### 8.2.1 2016-2019 TIP Funding Priorities

Twenty-two funded highway improvement projects are identified for near-term funding by the 2016-2019 TIP. **Table 8.2** and **Table 8.3**, below, summarize TIP programmed investments by funding source and corridor location. **Table 8.4** lists the highway projects included in the 2016-2019 TIP and associated funding levels. **Figure 8.3** shows the locations of the 2016-2019 TIP highway projects.

**Table 8.2: PACOG 2016 - 2019 Transportation Improvement Program (TIP) - Funding by Source**

Funding Source	2016	2017	2018	2019	4-Year Total
FASTER Safety	\$25,745,000	\$11,083,000	\$7,400,000	-	\$44,228,000
RPP	\$1,450,000	-	\$4,100,000	\$2,336,000	\$7,886,000
HSIP	\$750,000	\$2,018,000	-	-	\$2,768,000
Bridge On-System	\$525,000	\$2,560,000	\$50,000	-	\$3,135,000
Surface Treatment	\$8,816,000	\$7,810,000	\$7,510,000	-	\$24,136,000
Bridge Off-System	-	-	\$1,493,002	-	\$1,493,002
TAP-Region	\$653,000	\$643,000	-	-	\$1,296,000
RAMP	\$8,953,000	-	-	-	\$8,953,000
Transit (FTA)	\$2,356,519	\$2,362,790	\$2,369,185	\$2,375,707	\$9,464,202

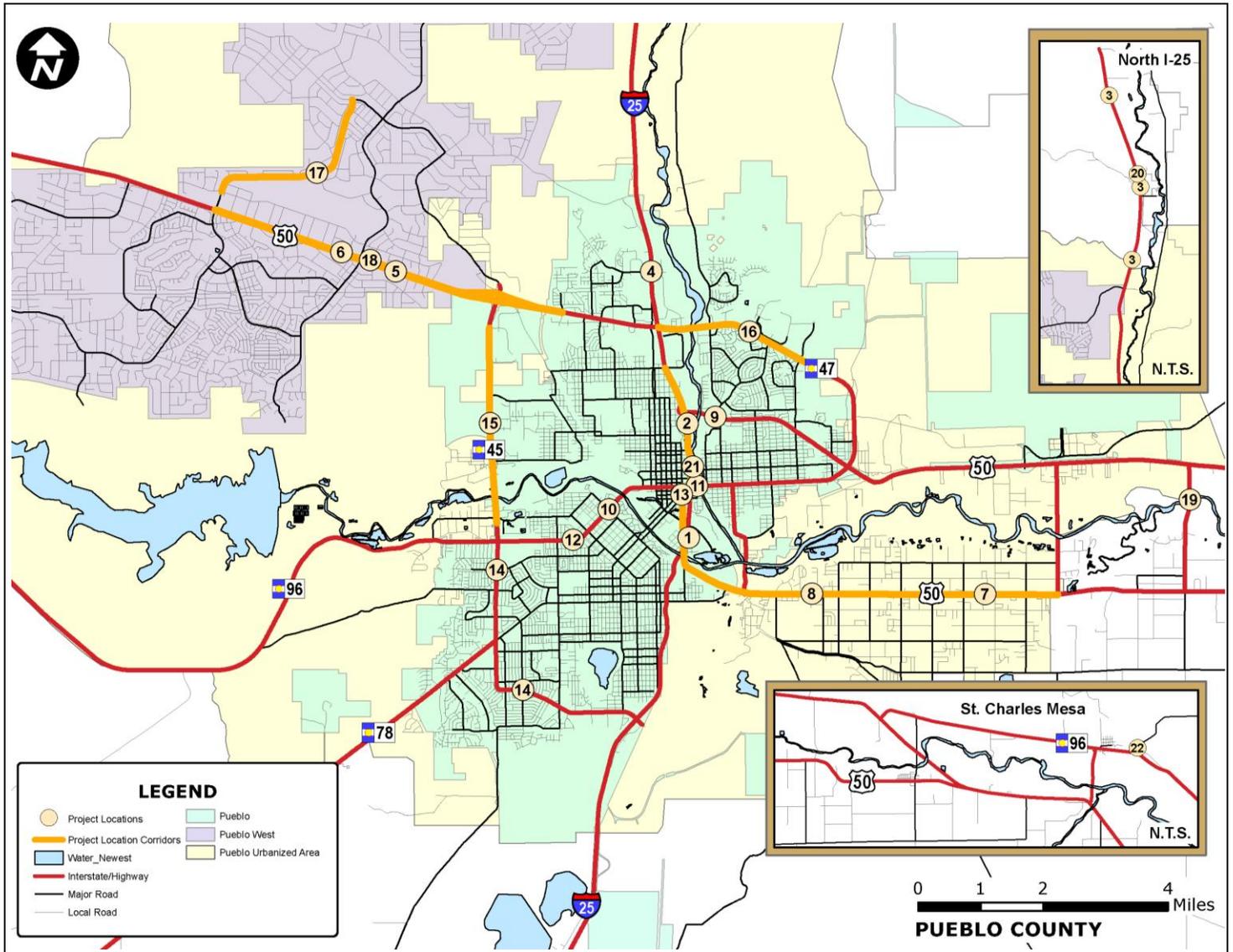
**Table 8.3: PACOG 2016 - 2019 Transportation Improvement Program (TIP) - Funding by Corridor**

Facility/Corridor	2016	2017	2018	2019	4-Year Total
Interstate-25	\$26,697,000	\$5,611,000	\$50,000	-	\$32,358,000
U.S. Highway 50	\$11,051,000	\$5,450,000	\$19,010,000	\$2,336,000	\$37,847,000
State Highway 96	\$750,000	\$1,300,000	-	-	\$2,050,000
State Highway 45	-	\$8,710,000	-	-	\$8,710,000
State Highway 47	\$7,741,000	-	-	-	\$7,741,000
State Highway 231	-	\$2,400,000	-	-	\$2,400,000
Off-Corridor	\$3,009,519	\$3,005,790	\$3,862,187	\$2,375,707	\$12,253,203

**Table 8.4: 2016 - 2019 Transportation Improvement Program Projects by Funding Year**

ID#	Project	2016	2017	2018	2019	4-Year Total
1	I-25 through Pueblo, Interstate-25 Ilex Project	\$25,247,000	\$5,433,000	-	-	\$30,680,000
2	I-25 Corridor	\$1,450,000	-	-	-	\$1,450,000
3	I-25 ITS Traffic Cameras	-	\$18,000	-	-	\$18,000
4	I-25/Eagleridge Bridge Deck Repair	-	\$160,000	-	-	\$160,000
5	EB U.S. Highway 50A W - Wills Boulevard to McCulloch Boulevard (widen to 3 lanes)	\$6,375,000	\$5,000,000	-	-	\$11,375,000
6	WB U.S. Highway 50A W - Wills Boulevard to McCulloch Boulevard (widen to 3 lanes)	\$4,676,000	-	\$10,500,000	\$2,336,000	\$17,512,000
7	U.S. Highway 50C Drainage Improvements	-	-	\$1,000,000	-	\$1,000,000
8	U.S. Highway 50C - 4th St. to Baxter Road	-	-	\$7,510,000	-	\$7,510,000
9	U.S. Highway 50/Bonforte Blvd./Hudson Avenue	-	\$450,000	-	-	\$450,000
10	State Highway 96A at Abriendo Avenue - Intersection Improvements	\$750,000	-	-	-	\$750,000
11	State Highway 96A at Chester Avenue	-	\$650,000	-	-	\$650,000
12	State Highway 96 at Acero Avenue	-	\$200,000	-	-	\$200,000
13	State Highway 96 at Bradford Avenue	-	\$450,000	-	-	\$450,000
14	SH 45 at Hollywood Drive./ Lehigh Avenue	-	\$900,000	-	-	\$900,000
15	State Highway 45 - City Park to Spaulding Avenue	-	\$7,810,000	-	-	\$7,810,000
16	State Highway 47 Jct. I-25/US 50 to E of Troy Avenue	\$7,741,000	-	-	-	\$7,741,000
17	Pueblo West Trail – Industrial to Platteville	\$653,000	-	-	-	\$653,000
18	Pueblo West Trail – Southern Delivery System Trail and Park	-	\$643,000	-	-	\$643,000
19	Arkansas River Bridge Maintenance on SH 231	-	\$2,400,000	-	-	\$2,400,000
20	Pueblo City Bridge Repair on Interstate-25	-	-	-	\$50,000	\$50,000
21	Pueblo City Bridge - 8th Street over Interstate-25	-	-	\$350,000	-	\$350,000
22	Colorado Canal Bridge - CR611 and Boone Road	-	-	-	\$1,143,002	\$1,143,002
<b>Total Cost</b>						<b>\$93,895,002</b>

Figure 8.3: 2016 - 2019 Transportation Improvement Program Project Locations





### 8.2.2 10-Year CIP Funding Priorities

The 10-Year CIP identified 6 additional projects for funding during the period from 2020 to 2025. These projects are listed in **Table 8.5**.

### 8.2.3 Funding Priorities Beyond 2025

After adjusting for state and federal funding for committed projects identified by the 2016-2019 TIP and those identified by CDOT in the 10-Year CIP, the RPP program has a total remaining balance of approximately \$368,700,000, in 2015 dollars to fund additional on-system regional priority projects. Seven

projects from the 2040 LRTP Vision Plan were identified as high priorities to be implemented using this available funding balance as part of the 2040 Fiscally Constrained Plan. **Table 8.6** below lists these projects and their associated costs.

### 8.3 2040 Fiscally Constrained Highway Projects

The locations of the combined set of projects that are included in the 2016-2019 TIP and the 2020-2025 CIP, and the additional projects selected as post-2025 priorities are shown in **Figure 8.4**.

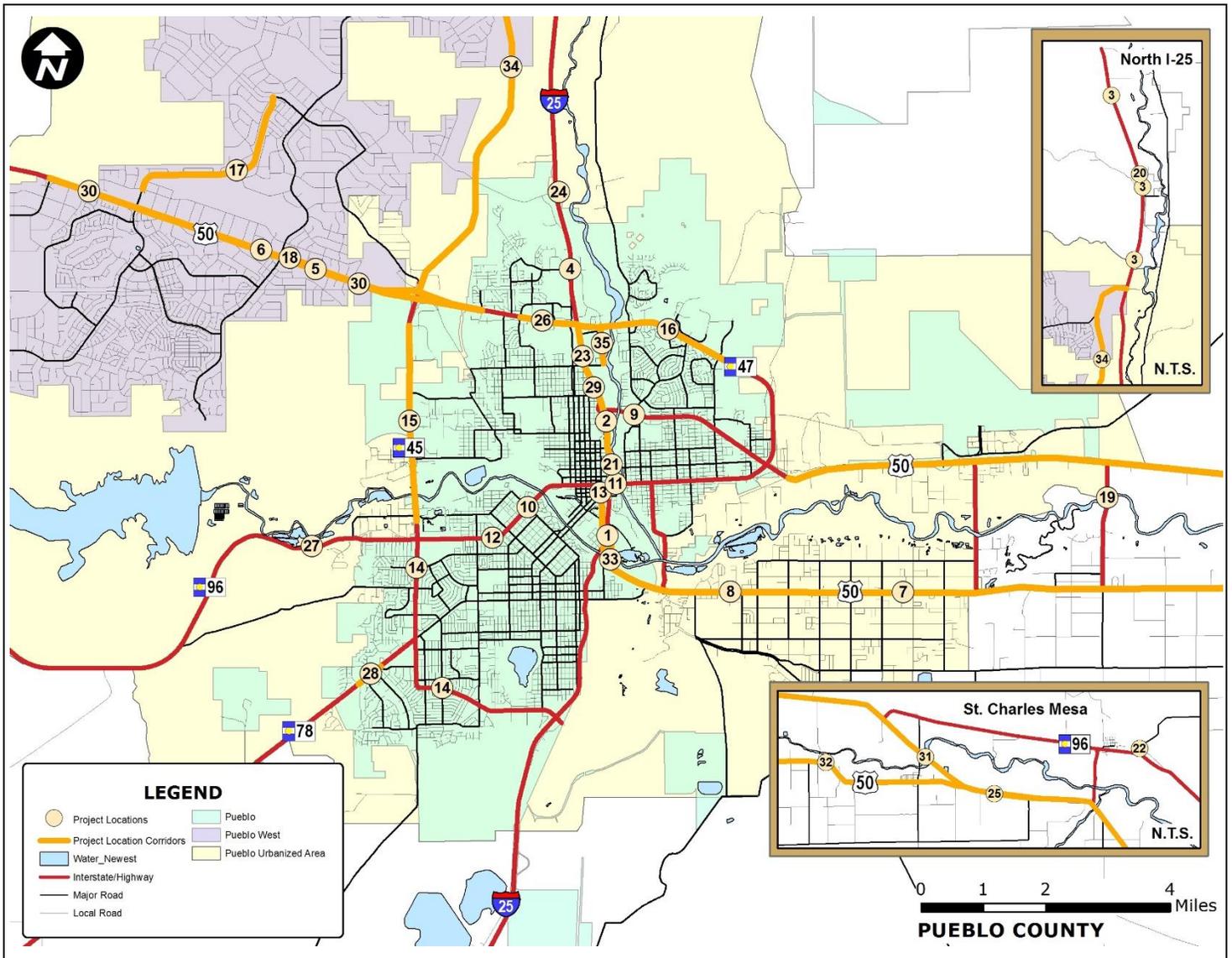
**Table 8.5: 2040 Fiscally Constrained LRTP 10-Year CIP Projects (2020-2025)**

ID/#	Project	From	To	2015 Total Cost
23	Interstate 25 North	13th St.	to US 50B Interchange	\$12,000,000
24	Interstate 25 Eastside Frontage Road	Dillon Interchange	Eden Interchange	\$4,200,000
25	U.S. Highway 50B – Add continuous left lane	Milepost 332.1	Milepost 333.9	\$2,000,000
26	U.S. Highway 50 Access Management Plan	Interstate 25	Fortino Boulevard	\$250,000
27	SH 96A West of Pueblo – Safety improvements			\$4,000,000
28	State Highway 78 - Raised Median	Bandera Parkway	Surfwood Lane	\$400,000
<b>Total Cost</b>				<b>\$22,850,000</b>

**Table 8.6: Additional 2040 Planning Horizon State/Federally Funded Projects (Beyond 2025)**

ID/#	2015 Total Cost	From	To	2015 Total Cost
29	I-25	City Center (1st)	13th Street	\$130,000,000
		13th Street	U.S. Highway 50B	\$110,000,000
		U.S. Highway 50B	North of 29th Street	\$50,000,000
30	U.S. Highway 50A West of Pueblo	West of Purcell Boulevard	SH 45 (Pueblo Boulevard)	\$25,000,000
		McCulloch Boulevard	West McCulloch Blvd.	\$3,600,000
31	U.S. 50B Drainage Improvements	Pueblo	Granada	\$30,000,000
32	U.S. 50C Drainage Improvements	Santa Fe Drive	U.S. Highway 50B	\$10,000,000
33	Stanton Street	Ilex Street/D Street	Arkansas River	\$4,200,000
		Arkansas River	Santa Fe Drive	\$1,300,000
		Bridge over Arkansas River		\$4,000,000
34	Pueblo Boulevard	U.S. Highway 50 West	Railroad Crossing	\$11,100,000
		Railroad Crossing	Eagleridge Boulevard	\$5,200,000
		Eagleridge Boulevard	Drew Dix Boulevard	\$4,300,000
		Drew Dix Boulevard	Railroad Crossing	\$21,900,000
		Railroad Crossing	Purcell Boulevard	\$7,500,000
		Purcell Boulevard - Interstate-25 (Interchange Improvements)		\$12,000,000
35	Dillon Drive	U.S. Highway 50 Bypass	29th Street	\$4,400,000
<b>Total Cost</b>				<b>\$435,700,000</b>

Figure 8.4: 2040 Planning Horizon Project Locations



### 8.4 Transit Funding Priorities

Committed transit funding is identified in the 2016-2019 Transportation Improvement Program. Funding in the FTA-5307 Small Urban Transit category is earmarked to support Pueblo Transit fixed route services. Funding in the FTA-5310 category is earmarked to support specialized transportation services for seniors

and individuals with disabilities. Funding in the FTA-5311 Rural Area Formula Grants category is earmarked for transit services to areas outside of the Urbanized Area. Additional detail regarding short-term and long-term transit investment priorities can be found in the Consolidated Human Services Transportation Plan in Appendix D.

**Table 8.7: Transit Funding 2016-2019**

Program Category	Funding Category	Funding Period	4-Year Funding
Small Urban Transit	FTA - 5307	2016-2019	\$8,022,180
	4-Year Project Total:		\$8,022,180
Enhanced Mobility of Seniors and Individuals with Disabilities	FTA - 5310 Admin and Operating	2016-2019	\$656,058
	4-Year Project Total:		\$656,058
Enhanced Mobility of Seniors and Individuals with Disabilities	FTA - 5310 Capital Projects	2016-2019	\$280,632
	4-Year Project Total:		\$280,632
Rural Area Formula Grants	FTA - 5311	2016-2019	\$505,331
	4-Year Project Total:		\$505,331
<b>Total Funding (2016-2019)</b>			<b>\$9,464,201</b>

This page intentionally left blank.

