

**Meeting Agenda of the  
TRANSPORTATION ADVISORY COMMISSION  
September 8, 2016  
8:30 a.m.**

**Community Room of the Pueblo Municipal Justice Center, 200 South Main Street**  
Agenda items marked with \* indicate additional materials are included in the packet.

**Individuals Requiring Special Accommodations Should Notify the City MPO's Office (719) 553-2244 by Noon on the Friday Preceding the Meeting.**

- 1. Call Meeting to Order**
- 2. Introductions and Public Comments (non-agenda items only).**
- 3. Approval of Minutes\***  
**August 11, 2016**  
**Action Requested: Approve/Disapprove/Modify**
- 4. CDOT Region II TIP/STIP Policy Agenda Item(s)\***  
*There are no Policy TIP Amendment Notification for September.*
- 5. CDOT Division of Transit and Rail TIP/STIP Administration Agenda Item(s) \***  
*CDOT Division of Transit and Rail has Notification of four (4) Administrative Amendments of Roll Forward Project Funding to the PACOG Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP) in the MPO/TPR area. Attached spreadsheet for additional information.*  
**Notification: No Action Required**

**Project Name:** Senior Resource Development Agency (SRDA) 2015 Small Urban Operating Agency WBS: CO-16-4049.SRDA

**Name:** PWBS-0098

**Funding Source:** FTA 5310

**Grant Name:** CO-16-X049 (Small UZA)

**Project Location and Description:** Operating assistance for Transportation Services for seniors City/County wide.

**Federal Program Funds:** \$ 79,000

**State Matching Funds:** \$ -0-

**Local Matching Funds:** \$ 79,000

**Other Project Funds:** \$ -0-

**TOTAL PROJECT FUND AMENDMENT: \$158,000**

This request is to roll forward grant funds that were awarded in 2015 for Operating assistance.

**Project Name:** Senior Resource Development Agency (SRDA) 2016 Small Urban Operating Agency WBS: CO-16-4049.SRDA

**Name:** PWBS-0215

**Funding Source:** FTA 5310

**Grant Name:** CO-16-X049 (Small UZA)

**Project Location and Description:** Operating assistance for Transportation Services for seniors and handicapped persons City/County wide.

**Federal Program Funds:** \$ 61,699

**State Matching Funds:** \$ -0-  
**Local Matching Funds:** \$ 61,699  
**Other Project Funds:** \$ -0-  
**TOTAL PROJECT FUND AMENDMENT: \$123,338**

This request is to roll forward the 2016 grant funds that were awarded in 2016 for operating expenses.

**Project Name:** Senior Resource Development Agency (SRDA) FY 5310 Small Urban BOC replacement project.

**Agency WBS:** CO-16-4049.SRDA

**Name:** PWBS-0618

**Funding Source:** FTA 5310

**Grant Name:** CO-16-X049 (Small UZA)

**Project Location and Description:** Vehicle replacement for seniors and handicapped persons City/County wide.

**Federal Program Funds:** \$ 55,300  
**State Matching Funds:** \$ -0-  
**Local Matching Funds:** \$ 13,825  
**Other Project Funds:** \$ -0-

**TOTAL PROJECT FUND AMENDMENT: \$23,241 (Total awarded Grant was \$69,125 the amount for this project is \$18,592.8-FTA, and \$4,648.2-Local).**

This request is to roll forward the 2016 awarded grant funds for one (1) small urban Body-on-Chassis vehicle replacement.

**Project Name:** Pueblo Transit Bus Replacement

**Agency WBS:** CO-34-0007.PUEB

**Name:** PWBS-0069

**Funding Source:** FTA 5339

**Grant Name:** CO-34-0007

**Project Location and Description:** Municipality – Replacement of one (1) bus

**Federal Program Funds:** \$ 308,000  
**State Matching Funds:** \$ -0-  
**Local Matching Funds:** \$ 77,000  
**Other Project Funds:** \$ -0-

**TOTAL PROJECT FUND AMENDMENT: \$ 385,000**

This request is to roll forward the 5339 grant funds that were awarded in 2015 for one (1) transit bus replacement.

**6. CDOT HQ Presentation "Together We Go" – Michael Snow**

**7. CDOT Region II Updates**

**8. Staff Reports:**

- **FY 2017 Unified Planning Work Program\***
- **Urban Critical /Multi-Modal Freight Corridor Designations Update**

**9. Items from TAC Members or scheduling of future agenda items**

**10. Adjourn at or before 10:30 am.**

**Minutes of the  
TRANSPORTATION ADVISORY COMMISSION  
July 14, 2016  
8:30 a.m.**

**Community Room of the Municipal Justice Center, 200 South Main Street**  
Agenda Items Marked with \* indicate additional materials included in packet

**1. Call Meeting to Order**

*Chairman: Scott Hobson*

*Time of Call: 8:36 a.m.*

*MPO Members Present: Scott Hobson, John Adams, Hannah Haurert*

*TAC Members Present: Dan Centa, Don Bruestle, Joan Armstrong, Michael Snow, Pepper Whittlef, Wendy Pettit*

*CAC Members Present: Kristin Castor, Salvatore Piscitelli*

*Others Present:*

**2. Introductions and Public Comments (non-agenda items only).**

*No introductions or public comments were made.*

**3. Approval of Minutes of the regular meeting held on July 14, 2016**

*Motion to Approve: Pepper Whittlef*

*Second: Salvatore Piscitelli*

*Unanimous*

**4. CDOT Region II TIP/STIP Policy Agenda Item(s)\***

*There are no Policy TIP Amendment Notification for August.*

**5. CDOT Region II TIP/STIP Administration Agenda Item(s)**

*CDOT Region II has Notification of one (1) Administrative Amendments of Roll Forward Project Funding to the PACOG Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP) in the MPO/TPR area.*

***Notification: No Action Required***

Project Name: I-25 Through Pueblo

STIP Number: SPB3865

Project Location and Description: **Ilex RAMP Project**

Federal Program Funds: **\$827,899**

State Matching Funds: **\$172,100**

Local Matching Funds: **\$**

Other Project Funds: **\$**

**TOTAL PROJECT FUND AMENDMENT: \$999,999**

**6. CDOT Updates**

*Scott Hobson asked how many TAC Applications were received from our area. Wendy Pettit said that there were 19 applications, 4 from the City, 3 from Pueblo West, and 1 from the County. Michael Snow asked the total for the request, Wendy said there were \$4m worth of requests. Region 2 had \$3.6m over 3 year funding. There are 6 applications that were updated. Scott said that there will be*

*a meeting on Monday night to approve the resolutions. It will be sent after it has been signed in a PDF file.*

*Scott Hobson wanted to know about the next round of Safe Routes to Schools. Wendy Pettit said that Leslie Fairbourne is in the process of re-evaluating the application contact. There is a Region meeting in September. Scott asked about the application being due in September, Wendy said that it will be the same schedule but will check for sure. Scott wants to look at which project are ready to go. Dan Centa said that they have submitted one but needs to be updated. He wants to strategize what is more important. Scott said that he wants a meeting with Pueblo West, District 70 and Pueblo County for the North Mesa Project.*

*Wendy would like us to brainstorm about a RPP list and needs to happen before the end of the year. Scott Hobson asked if October would work and Wendy said yes. Scott informed us about the improvement along the Interstate and the only funding is from RPP, it has the most flexibility. There are options of redirecting that money other than I-25 but would take away money from the RPP.*

## **7. West Pueblo Connector Update of Alternatives\***

*Scott Hobson said there are 8 alternatives, located in the packet. There are 3 facilities operated by Department of Corrections (DOC). We have received correspondent back from DOC which is also in the packet. Alternative A-1 was a viable plan with existing 18<sup>th</sup> St Bridge to 17<sup>th</sup> St that follows to Francisco to the south with either route to 8<sup>th</sup> St & Blake or Midtown Cir. Don Bruestle asked if the current 18<sup>th</sup> St Bridge is adequate enough and has the capacity for what we are planning. Pepper Whittlef said that we do not have the numbers but she feels it is not adequate enough and would need to be widen. Don also asked about the ADA slope. Pepper said it does meet the requirement. Scott said that would require upgrades to the existing bridge. Dan Centa had a concern about the Midtown Cir roundabout and if we were to look at the continuation of that street, it would not have a good flow. We would need to decide which section would better improve instead of having the two shown. Scott concern was about the active rail spur with the connection to Midtown Cir. The Pueblo Chieftain does not get a lot of activity but it is still being used, this will be a cost factor.*

*The second alternative (A-2) is not different except that it eliminates a roundabout at Hood Ave and 17<sup>th</sup> St. Dan suggested that the reverse curve be moved to the east instead of wiping out a block of houses. Don Bruestle had a concern about adding roundabouts and advised against it. Wendy Pettit and John Adams said that people are more accepting of them once they are put it. Dan Centa also added that the traffic flows freely for the one in Pueblo West.*

*The third alternative (A-3) adds another bridge along 17<sup>th</sup> St and takes away the roundabout at Hood Ave & 17<sup>th</sup> St. Don Bruestle wanted to know what the State Hospital thought. Joan Armstrong said they did not like it. Pepper Whittlef suggested that 18<sup>th</sup> St as one direction and 17<sup>th</sup> St as another direction so that a smaller bridge can be built.*

*The fourth alternative (A-4) follows the 18<sup>th</sup> St alignment with a roundabout at Hood Ave and follows it to the south and loops around the corner of the State Hospital across their gasoline farm and a level 5 DOC facility. Don Bruestle asked about the yellow line. Pepper Whittlef said it is the connector to D St. Joan Armstrong would like a map with different colors. Pepper said that it can be done when the others are taken out. She said that there is a problem with this alternative because the road on Hood Ave by San Carlos is directly to the east and would hamper that expansion.*

*B-1 alternative, Pepper said that it goes right through the State Hospital and is not a preferred plan.*

*B-2 alternative crosses at a new bridge at 15<sup>th</sup> St paralleling along the railroad tracks, this route still goes by the level 5 DOC Facility and goes through the fuel yard. Don Bruestle asked about the concerns*

from the State on the proximity. Pepper Whittlef said that there are issues but the State has not identified them. The other issue is the road is right by the exercise facility along with complex easements. Maybe moving one of the curves away.

C-1 alternative is constructing a new bridge at 11<sup>th</sup> St., the road goes from 18<sup>th</sup> St to Cheyenne Ave to 11<sup>th</sup> St at a roundabout at 11<sup>th</sup> & Cheyenne across the State Hospital. Scott Hobson said that the State doesn't have a problem with moving their fuel yard at our expense. Pepper said just to use that money to build a C-2 Bridge.

C-2 misses the fuel yard and the State Hospital. Dan Centa said TOW of slope would still be a concern to the State Hospital. Adding retaining walls would have some minor encroachment. Scott Hobson said that the challenge is the corner of their property would be the rail spur. Joan Armstrong asked if this would be a good one. Scott said that this would be but the bridge would be costly. Don Bruestle asked which of the eastern alternatives with 8<sup>th</sup> St or Midtown Cir. Dan Centa said that connection to 8<sup>th</sup> St is the best. Scott said that it is the best route would be to improve flow to Downtown and connecting to 8<sup>th</sup> St would do that.

Scott Hobson said that the conclusion is A-1 and C-2 are the most viable. They strongly oppose a roadway next to the San Carlos Facility. We will keep up with the State Hospital and DOC with them providing a map of their alternatives. After that, a telephone conference would be with the consultants. This result would be alternatives would be reviewed to move forward for the public viewing. After the Stakeholder meeting, there will be a public meeting.

Don Bruestle informed us that the County Commissioner wants to get an item on the next ballot. It would include \$4.1m to be used each year over a ten year period. West Pueblo Connector is still part of the discussion. Dan Centa asked how that would get communicated to the County Commissioners. Don said that there is a meeting next month at County Commissioner's Chamber on Wednesday, Aug 16th at 1pm. Scott Hobson said that project would be on the ballot in November 2017.

## **8. Staff Reports:**

- **Pueblo Area Wide Transit Feasibility Study**

Scott Hobson said that Nelson/Nygaard have been in Pueblo, spoke with Transit Staff and most of the Drivers. There is a survey for the riders and analysis of the future of Transit's building. They will also look at potential sites for operational and administrative building. The existing Transit Building is a prime spot for Downtown expansion. There also is a site for the connectivity of the Transit Center in Downtown. Don Bruestle asked if there is a reason why of it being in the Downtown Area. Scott said that proximity of Downtown and the drive time for the Transit Center. The distance would be nice to maintain for closeness. Wendy Pettit asked about which questions were on the survey. Scott said he does not know but will get that information.

- **Critical Freight Corridor Designations\***

Michael Snow informed us that there is a new program for the freight network. The FAST ACT provides for new funding with \$15m/year for Colorado and use for the Freight Network. There are currently 1200 centerline miles already on the network. Legislation allows for additional 160 rural and 80.35 urban miles. These would be segments of roadway and not a corridor. By November or December, it will need to be decided by FHWA. Kristin Castor asked if this include safety concerns about hazardous material. Michael said safety is high priority. Scott Hobson asked about if I-25 is going to be removed from the route if we do go forward with adding new segments. Michael said correct. Dan Centa asked if they are only State Highway. Michael said he didn't think so. Wendy Pettit said that Swallows to Wills has been identified and if there was a short fall in the project, it would be pulled from the freight project.

*There are specific areas that was looked at: Troy out to the Depot, The Airport and Swallows to Wills. Michael said that the Colorado Freight Network should be where we start. Scott Hobson said that we could put a segment on a project and once that is done, it can be moved to a different priority. Dan asked about the criteria for the network. Michael said there is a handout in the Packet that explains the criteria. The Rural segments will have a different criteria. Dan asked about the small volume of freight traffic and asked if it mattered. Michael said that he would assume so and it has to be paired down. A list can be made up ranked with our highest route. Scott said that there was a study on which companies were taking which routes and that would help with the decision. Michael said that Transportation needs to decide on it this November. John Adams said that Dr. Cog will release the data within the next few weeks. Michael said that CDOT still wants input on the network.*

- ***Transit/School Regional Bus Transportation\****

*Scott Hobson said that there is information about the potential Transit Agencies integrated into School Bus System. He said that it is possible to do that and it is in the packet. There are a lot of requirements to do the combination. A school system be able to utilize the public transportation for use of students for that service or school buses to provide public transportation under certain situations. If Public Transportation Funds are to be used, the fees can't be reduced. The schools can provide a funding that could subsidize for the use of the bus system and the cost would be less. Kristin Castor asked if a pass system would be used. John Adams said that the school system would use whichever. Michael Snow asked if there are known areas this would work best. Scott said that we weren't looking for specific areas. Kristin said that the parents were involved with the route change. Scott will provide new information with the committee.*

**9. Items from TAC Members or scheduling of future agenda items.**

- *October – Critical Freight*
- *RPP*
- *Update on PPP (Public Participation Plan)*

**10. Adjournment**

**Chairman Scott Hobson adjourned the meeting at 10:20 a.m.**

**Pueblo Area Council of Governments  
Transportation Improvement Program  
Federal Transit Administration Project Roll-Forwards**

Agency Name	Organization Type	Counties of Operation	Service Area	Congressional District	FTA Awarded	Local Match Amount	Total Project Amount	Award Description	Award Year	Funding Source	Name	Agency WBS: Agency WBS Name	Grant Name
Senior Resource Development Agency, Pueblo, Inc. (Pueblo SRDA)	Private Non-Profit	Pueblo	County/Independent City	C-3	\$ 61,669.00	\$ 61,669.00	\$ 123,338.00	2016 Small Urban Operating	2016	FTA-5310	PWBS-0215	CO-16-4049.SRDA	CO-16-X049 (Small UZA)
Senior Resource Development Agency, Pueblo, Inc. (Pueblo SRDA)	Private Non-Profit	Pueblo	County/Independent City	C-3	\$ 79,000.00	\$ 79,000.00	\$ 158,000.00	2015 Small Urban Operating	2015	FTA-5310	PWBS-0098	CO-16-4049.SRDA	CO-16-X049 (Small UZA)
Senior Resource Development Agency, Pueblo, Inc. (Pueblo SRDA)	Private Non-Profit	Pueblo	County/Independent City	C-3	\$ 55,300.00	\$ 13,825.00	\$ 23,241.00	FY16 5310 Small Urban BOC replacement project	2016	FTA-5310	PWBS-0618	CO-16-0052.SRDA	CO-16-X052 (Small UZA)
Pueblo Transit	Private Non-Profit	Pueblo	Urban Municipality	C-3	\$ 308,000.00	\$ 77,000.00	\$ 385,000.00	2015 5339 award - one replacement bus	2015	FTA-5339	PWBS-0069	CO-34-0007.PUEB	CO-34-0007

Prepared on: 8/17/2016

\\Shared\UTPD\Work Folders\TIP & STIP Info & Amendments\TIP FY 2017-20



# UNIFIED PLANNING WORK PROGRAM

## Federal Fiscal Years 2016 & 2017

### Pueblo Area Council of Governments

Metropolitan Planning Organization

Pueblo Transportation Planning Region

Adopted August 27, 2015

Amended December 3, 2015



**Pueblo Area Council of Governments**

**Metropolitan Planning Organization (MPO)**

**Transportation Planning Region (TPR)**

The preparation of this document was financed in part by funds from the Federal Highway Administration and the Federal Transit Administration through the Colorado Department of Transportation. Matching funds were provided by the Pueblo Area Council of Governments.

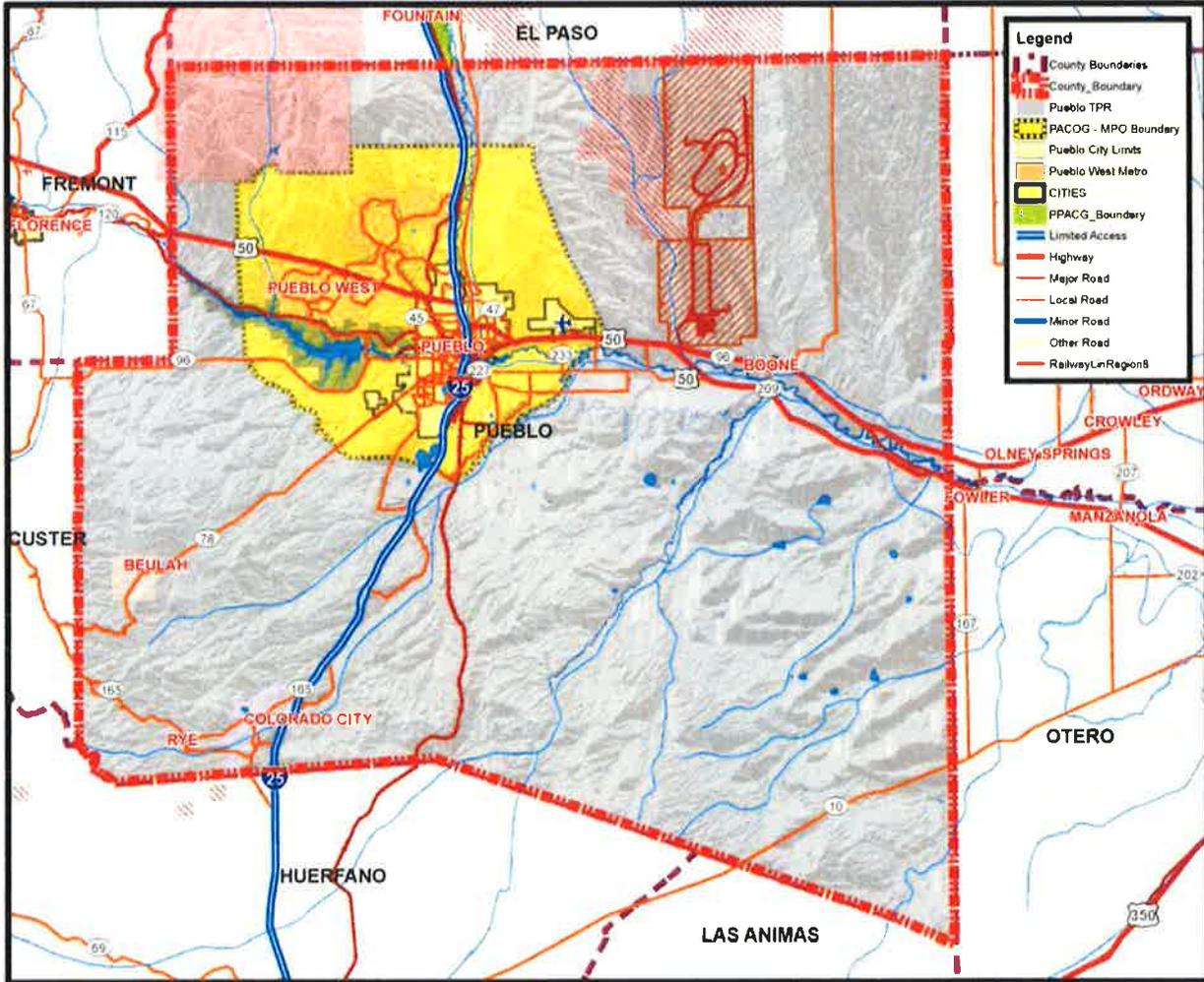
# Contents

- Goals and Objectives..... 2
- PACOG Study Area ..... 3
- 1610 Administration & Coordination ..... 4
- 1620 Data Collection ..... 5
- 1630 Long Range Transportation Plans and Studies..... 6
- 1640 Programs & Short Range Planning ..... 7
- Program Funding..... 0
- Financing, 2016 & 2017 Estimated Budgets ..... 1

# Contents

1610 Administration & Coordination (\$181,420)	0
1611 - Agreements and Bylaws	0
1612 - Unified Planning Work Program	0
1613 - MPO Committee Meetings	0
1614 - Budget and Financial Management	0
1615 - Staff and Professional Development	0
1616 - Public Involvement Activities	1
1617 - Miscellaneous Administrative Activities	1
1620 Data Collection (\$70,700)	1
1621 - Population and Land Use Data Collection	1
1622 - Traffic Counting Program/Traffic Crash Data and Highway Safety	2
1623 - Transit Ridership Surveys	2
1630 Long Range Transportation Plans and Studies (\$85,550)	0
1631 – Travel Demand Forecasting	0
1632 – Metropolitan Transportation Plan	0
1633 – Area Wide Transit Functionality Study	0
1634 – West Pueblo Connector Corridor Study	1
1635 – General Consultant Services	1
1640 Short Range Planning and Programs (\$192,600)	1
1641 – Transportation Improvement Program	1
1642 – Transit Planning and Coordination	2
1643 – Pavement Management Inventory and Maintenance Program	2
1644 – Bridge Management Program	2
Program Funding	0
Financing, 2016 & 2017 Estimated Budgets	1

# PACOG Study Area



## Work Elements

### 1610 Administration & Coordination (\$181,420)

#### 1611 - Agreements and Bylaws

**Products/Actions:**

- Complete and execute planning partner memorandum of understandings, as needed, to implement the transportation planning process.
- Review and modify as necessary the FY 2016-2017 Metropolitan Planning Agreement.
- Assist in updating bylaws as necessary resulting in changes as approved by the PACOG Board identified in the Reorganization Study conducted in FY 2016/17.
- Assist in maintaining required materials as necessary. (ie. Agendas, Minutes, Financial Records, etc.).

TP1611 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
MOU Agreements	PL	[]	[]	[]									
Bylaw Update	PL	[]	[]	[]									

#### 1612 - Unified Planning Work Program

**Products/Actions:**

- Update FY 2017 UPWP as necessary.
- Mid-Year progress report.
- Complete year-end report for FY2016.
- Develop and adoption of FY2018-2019 UPWP.
- Review and modify the format of the UPWP as needed.

TP1612 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Mid-Year Report for FY2017	PL								[]				
Develop and Adopt FY 2018- 2019 UPWP	PL									[]	[]	[]	

#### 1613 - MPO Committee Meetings

**Products/Actions:**

- 10-12 PACOG Board meetings.
- 10-12 CAC/TAC Committee meetings.
- 6 Multi-agency meetings.

- 6 Pueblo Transit Board meetings.

TP1613 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
PACOG Board	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
CAC/TAC	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
STAC meetings	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Multi-agency meetings	PL	☐		☐		☐		☐		☐		☐	
Pueblo Transit Board meetings	PL												

#### 1614 - Budget and Financial Management

Products/Actions:

- CDOT monthly Metropolitan Transportation Planning reimbursement reports.
- Prepare MPO Budget for PACOG Board adoption.
- Prepare Sub-Delegation Budget and Appropriation Ordinances for City of Pueblo
- Prepare for and participate in PACOG audit(s) if required under Single Audit Requirements.

TP1614 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Submit Monthly Reimbursement Reports	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
Prepare MPO Budget for PACOG Board	PL									☐	☐		
City of Pueblo – Sub-delegation Budget	PL		☐	☐									
PACOG Audit - Transportation	PL					☐	☐						

#### 1615 - Staff and Professional Development

Products/Actions:

- Actively participate in Statewide training and educational meetings hosted by CDOT/FHWA/FTA and other organizations.
- Make applicable transportation planning training available to staff, committee members, and member agency partners.
- Develop staff training and transition plan for the MPO during the next 2-3 year period.
- Develop, implement and conduct an orientation program for new committee members.

TP1615 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Training meetings	PL	☐	☐			☐	☐			☐	☐		
Conferences and Workshops for MPO Staff	PL	☐			☐			☐			☐		

PACOG Board & Committee Orientations	PL					☐						☐		
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1616 - Public Involvement Activities

Products/Actions:

- Project specific public involvement.
- Review and update the Public Participation Plan (PPP)
- Develop a Title VI Policy.
- Issue press release and advisories related to transportation planning and projects in the region.
- Develop and expand a stakeholders contact list for notification of planning activities.
- Maintain MPO website.

TP1616 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Website Maintenance	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

1617 - Miscellaneous Administrative Activities

Products/Actions:

- In conjunction with the amendment and update of the FY2017-2020 Transportation Improvement Program (TIP), MPO Annual Certification of the Planning Process (23 CFR 450.334 & CFR 613.100).
- Annual Review with FHWA and FTA.
- Perform the routine administrative, personnel, contractual and management activities and tasks necessary to maintain and support a viable long-range transportation planning process.
- Procure, upgrade and/or maintain computer systems, software and equipment required to carry out an efficient and effective transportation planning process.
- Work collaboratively with local, state and federal officials and agencies to help achieve established transportation goals and objectives.
- Actively participate in meetings and planning sessions of various public and private stakeholder groups that have direct or indirect involvement in land use planning, economic development, community development, infrastructure development, or transportation planning.

TP1617 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Annual Planning Process Certification	PL											☐	☐
Misc	PL	prn>											

1620 Data Collection (\$70,700)

1621 - Population and Land Use Data Collection

Products/Actions:

- Update MPO Databases and GIS layers as information becomes available.
- Prepare and maintain maps, records, booklets, etc. that summarize or depict the PACOG MPO census data.
- Conduct other census related work and activities necessary to support transportation planning.

TP1621 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Socio-economic layer updates	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

1622 - Traffic Counting Program/Traffic Crash Data and Highway Safety

Products/Actions:

- Continue count cycle to be included in five year counts included in the base data for the MS2 software.
- Contract counts outside of City in include in five year count database
- Develop and distribute 2015 Traffic Flow Maps
- Develop and distribute 2016 Traffic Flow Maps
- Provide traffic count reports to CDOT in format compatible with the national HPMS Database.
- Continue count cycle for Pueblo Regional Trail System and the Pueblo West Trail System.
- Download and maintenance of State of Colorado crash data and as time permits, review, verify, and attempt to resolve data discrepancies to improve accuracy.
- Merge crash data into the MS2 crash data software which will allow for the development of summary reports and maps with crash data to assist planning partners in identifying potential safety improvement projects.

TP1622 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Annual Traffic Count Program	PL	☐	☐				☐	☐	☐	☐	☐	☐	☐
Contract Counts Outside of City										☐	☐	☐	☐
Regional Trail User Count		☐								☐	☐		
Traffic Flow Map					☐								
Crash Database Update				☐	☐	☐							
Accident Summary Report						☐	☐						

1623 - Transit Ridership Surveys

Products/Actions:

- Assist in the planning and coordination of a minimum of \_\_ randomly selected surveys to comply with FTA Circular UMTA C 2710.1A requirements.
- Assist Pueblo Transit in determining actual and estimated number of rides provided annually for individuals with disabilities and older adults under the Public Mass Transit Fund (PMTF).

TP1623 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Ridership Surveys	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

### 1630 Long Range Transportation Plans and Studies (\$85,550)

#### 1631 – Travel Demand Forecasting

Products/Actions:

- Continue to run project scenarios based on projects identified in the 2040 LRTP.
- Continue to refine the TDM developed in 2015 as new social/economic data becomes available.

TP1631 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Scenarios and Updates as needed	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

#### 1632 – Metropolitan Transportation Plan

Products/Actions:

- 2040 LRTP Implementation
- Ongoing updating and maintenance of a 6-year capital plan of projects for inclusion into the TIP.
- Monitor the approved 2040 LRTP and make amendments where significant changes have been identified.
- Develop baseline performance measures identified in the 2040 LRTP.
- Coordinate with CDOT’s implementation of performance measures as final rule making is completed.
- Amend performance measures as needed to be consistent with state-wide measures.
- Review local plans for consistency with the LRTP.

TP1632 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Stakeholder Outreach	PL				☐								
Plan Implementation	PL	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

#### 1633 – Area Wide Transit Functionality Study

Products/Actions:

- In FY 2016, a Pueblo Area Wide Transit Functionally Study began. The scope of the study is to identify existing conditions of the transit system, service recommendations, capital recommendations, Policy/Practices recommendations.
- Implementation of recommendations will begin to be implemented during FY 2017.

TP1633 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	S e p t.
Functionality Study Findings and Report	PL	☐	☐	☐									
Implementation Plan	PL					☐	☐	☐					

1634 – West Pueblo Connector Corridor Study

Products/Actions:

- Completion of a plan that identifies proposed alternatives, alignments, costs and phasing for the project. Project prioritization and advancement.

TP1634 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
☐ Cost Estimates and Phasing Plan	PL	☐	☐	☐			☐	☐	☐				

1635 – General Consultant Services

This element is developed as a placeholder for funding for consultants services to assist with planning activities, which provides flexibility to the MPO to use a portion of additional PL funds at a later time. General consultant services may be used for Long Range Transportation Plan activities, traffic count program or planning studies. Planning contracts under consideration will be approved by CDOT and the PACOG Board by specific Resolution.

1640 Short Range Planning and Programs (\$192,600)

1641 – Transportation Improvement Program

Products/Actions:

- Prepare, coordinate, and distribute required administrative modifications and amendments to the adopted TIP following a review of compliance/progress verification, along with submittal of corresponding request for inclusion in the State Transportation Improvement Program (STIP).
- Implement and manage a Tracking Program to facilitate on-time delivery of locally programmed projects.
- Produce and distribute an annual comparative analysis that shows the number of projects scheduled or obligated for construction letting in the TIP versus the number of projects actually awarded.
- Plan, organize and facilitate the updating of the TIP on an annual basis and apply fiscal constraint to a proposed projects list. Validate or modify the list of programmed projects to be executed in subsequent years of the adopted TIP.

TP1641 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Administrative Modifications & Amendments	PL			☐			☐			☐			☐

Tracking Program				☐				☐				☐	
Performance /Obligation List				☐									

1642 – Transit Planning and Coordination

Products/Actions:

- Assist with Environmental Justice reviews
- Maintain and publish inventory of the transit system (public and private) in the Pueblo MPO.
- Assist Pueblo Transit with the Public Transit-Human Services Transportation Plan.
- Assist transit operators in preparing FTA and CDOT grant applications.
- Assist, as needed, with required transit reports and plans.
- Assist with the preparation and submittal of Public Mass Transit Fund (PMTF) reports to CDOT.
- Assist with collecting and submittal of information for the National Transit Database Report.

TP1642 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Env. Justice Compliance	PL			☐									
Transit Provider Inventory										☐			
Public Transit-Human Services Plan		☐			☐			☐			☐		
Operating & Capital Grant Applications				☐									
Transit Reports & Plans	PL	☐			☐			☐			☐		
PMTF Report	PL	☐			☐			☐			☐		
NTD Report	PL							☐					

1643 – Pavement Management Inventory and Maintenance Program

Products/Actions:

- Federal Aid Inventory Review and Functional Classification assessment.
- Begin to develop a coordinated pavement rating system consistent throughout the study area.

TP1644 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Pavement Inventory /Functional Classification	PL	☐	☐								☐	☐	☐

1644 – Bridge Management Program

Products/Actions:

- Compile and maintain a listing of bridges and structural classification within the MPO area.
- Integrate the bridge data collected into the GIS.
- 

TP1645 FY2017	Funding Source	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
Database Management	PL			[]	[]								
GIS Integration	PL									[]			

## Program Funding

This program budget is based on execution of a two-year (October 1, 2015 – September 30, 2017) Planning Agreement between CDOT and the MPO. The MPO has the flexibility to adjust funding for individual work elements as long as total expenses do not exceed total programmed funding.

	<u>FY2016</u>	<u>FY2017</u>	<u>Total</u>
<b>Federal Program Funding</b>			
<b>PL Funds</b>			
Fiscal Year PL Distribution	289,765	289,765	579,530
PL Carryover	421,473	0	421,473
<b>Total Federal PL Funding</b>	<b>\$711,238</b>	<b>289,765</b>	<b>\$1,001,003</b>
<b>Local Matching Funds</b>			
Fiscal Year Local Matching Funds	60,235	60,235	120,470
Carryover Local Matching Funds	87,614	0	87,614
<b>Total Local Matching Funds</b>	<b>\$147,849</b>	<b>60,235</b>	<b>\$208,084</b>
<b>Total Program Funding</b>	<b>\$859,087</b>	<b>\$350,000</b>	<b>\$1,209,087</b>

## Work Element Programmed Expenses

	<b>37%</b>	<b>30%</b>	<b>33%</b>
<b>1610 – Administration &amp; Coordination</b>			
Salaries	116,020	111,420	227,440
Indirect	30,000	30,000	60,000
Other	22,500	34,000	56,500
Consultant Services	30,000	6,000	36,000
<b>Sub-Total</b>	<b>198,520</b>	<b>181,420</b>	<b>379,940</b>
<b>1620 – Data Collection</b>	<b>13%</b>	<b>12%</b>	<b>12%</b>
Salaries	33,960	34,700	68,660
Indirect	10,000	10,000	20,000
Other	10,000	6,000	16,000
Consultant Services	15,000	20,000	35,000
<b>Sub-Total</b>	<b>68,960</b>	<b>70,700</b>	<b>139,660</b>
<b>1630 – Long Range Transportation Plans &amp; Studies</b>	<b>10%</b>	<b>43%</b>	<b>23%</b>
Salaries	50,690	49,550	100,240
Other	6,000	6,000	12,000
Consultant Services	0	30,000	30,000
<b>Sub-Total</b>	<b>56,690</b>	<b>85,550</b>	<b>142,240</b>
<b>1640 – Programs &amp; Short Range Planning</b>	<b>40%</b>	<b>7%</b>	<b>8%</b>
Salaries	36,120	36,600	72,720
Other	6,000	6,000	12,000
Consultant Services	145,000	150,000	295,000
<b>Sub-Total</b>	<b>\$187,120</b>	<b>192,600</b>	<b>379,720</b>
<b>1650 – Reserved for Future Use</b>		<b>50,000</b>	<b>50,000</b>
<b>Total Programmed Expenses</b>	<b>\$511,290</b>	<b>\$580,220</b>	<b>\$1,091,560</b>

Note: The estimated carryover from FY2015 was \$509,086 which was comprised of \$421,473 in FHWA Planning funds and \$87,614 in Local Matching funds. It is anticipated that \$161,290 of carryover funds will be expended in FY2016 and \$230,220 of remaining carryover funds will be expended in FY2017

<b>Expense Summary</b>	<b>FY2016</b>	<b>FY2017</b>	
Salaries	\$236,790	\$232,270	\$469,060
Fringe			
Indirect	40,000	40,000	80,000
Other	44,500	52,000	96,500
Consultant Services	190,000	206,000	396,000
Reserved for FY2018 UPWP	0	50,000	50,000
<b>Total</b>	<b>\$511,290</b>	<b>\$580,270</b>	<b>\$1,091,560</b>

## Financing, 2016 & 2017 Estimated Budgets

Funding for the FY 2016 & FY 2017 UPWP is projected as follows:

<b>Funds Source</b>	<b>Federal</b>	<b>Local Match-Cash</b>	<b>Local Match-In-Kind</b>	<b>Total Funds</b>
<b><i>FY 2016-2017 CPG Contract</i></b>				
<b><u>FY 2016 CPG</u></b>	<b>\$289,765</b>	<b>\$60,235</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Contract Total</b>				<b>\$350,000</b>
<b><i>FY 2016-2017 CPG Contract Amendment 1</i></b>				
<b>Carry-over from FY 2014-2015 CPG (Actual)</b>	<b>\$421,473</b>	<b>\$87,614</b>	<b>\$0</b>	<b>\$509,087</b>
<b>Contract Amendment Total</b>	<b>\$711,238</b>	<b>\$147,849</b>		<b>\$859,087</b>
<b><i>FY 2016-2017 CPG Contract Amendment 2</i></b>				
<b>FY 2017 CPG</b>	<b>\$289,765</b>	<b>\$60,235</b>	<b>0</b>	<b>\$350,000</b>
<b>Total Contracted Funds</b>	<b>\$1,001,003</b>	<b>\$208,084</b>	<b>\$0</b>	<b>\$1,209,087</b>



Table 5 - 2016 MPO Staff Position Expenses by Program

MPO Staff	Agree & Bylaws	UPWP	MPO Comm Meetings	Budget & Finance	Staff & Profess Dev	Pub Inform.	Prog. & Admin Misc.	Pop & Land Use Data	Traffic Count & Crash	Transit Survey	Travel Demand	Metro Plannig	Contr. Proj. Coord TP1633-6	TIP	Transit Planning & Coord	Transit Planning Supp	Paving Man.	Bridge Man.	Total	
	TP1611	TP1612	TP1613	TP1614	TP1615	TP1616	TP1617	TP1621	TP1622	TP1623	TP1631	TP1632		TP1641	TP1642	TP1643	TP1644	TP1645		
Administrator	8,660		10,400	8,660	2,530		4,330						1,800							36,380
Program Manager		17,150	17,150		3,000	4,280	4,280					18,440	12,850	8,600						85,750
Planner			6,880		3,000			6,880		6,880	17,600				6,880	6,880	6,880	6,880		68,760
Transportation Tech			11,100		2,000	11,100			20,200											44,400
Administrive Tech				1,500																1,500
<b>Total</b>	<b>8,660</b>	<b>17,150</b>	<b>45,530</b>	<b>10,160</b>	<b>10,530</b>	<b>15,380</b>	<b>8,610</b>	<b>6,880</b>	<b>20,200</b>	<b>6,880</b>	<b>17,600</b>	<b>18,440</b>	<b>14,650</b>	<b>8,600</b>	<b>6,880</b>	<b>6,880</b>	<b>6,880</b>	<b>6,880</b>	<b>6,880</b>	<b>236,790</b>

Table 6 - 2017 MPO Staff Position Expenses by Program

MPO Staff	Agree & Bylaws	UPWP	MPO Comm Meetings	Budget & Finance	Staff & Profess Dev	Pub Inform.	Prog. & Admin Misc.	Percent of time	Pop & Land Use Data	Traffic Count & Crash	Transit Survey	Percent of time	Travel Demand	Metro Plannig	Contr. Proj. Coord TP1633-6	Percent of time	TIP	Transit Planning & Coord	Transit Planning Supp	Paving Man.	Bridge Man.	Percent of time	Total	
	TP1611	TP1612	TP1613	TP1614	TP1615	TP1616	TP1617		TP1621	TP1622	TP1623		TP1631	TP1632			TP1641	TP1642	TP1643	TP1644	TP1645			
Administrator	\$4,330		\$5,200	\$4,330				100%				0%				0%							0%	\$13,860
Program Manager	\$5,000	\$17,150	\$17,150	\$5,000	\$3,000	\$4,280	\$9,280	60%				0%		\$18,440	\$12,850	31%	\$8,600						9%	\$100,750
Planner			\$7,000		\$3,000			14%	\$7,000		\$7,000	20%	\$18,260			26%		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	40%	\$70,260
Transportation Tech			\$11,600		\$2,000	\$11,600		55%		\$20,700		45%				0%							0%	\$45,900
Administrive Tech				\$1,500				100%				0%				0%							0%	\$1,500
<b>Total</b>	<b>\$9,330</b>	<b>\$17,150</b>	<b>\$40,950</b>	<b>\$10,830</b>	<b>\$8,000</b>	<b>\$15,880</b>	<b>\$9,280</b>	<b>48%</b>	<b>\$7,000</b>	<b>\$20,700</b>	<b>\$7,000</b>	<b>15%</b>	<b>\$18,260</b>	<b>\$18,440</b>	<b>\$12,850</b>	<b>21%</b>	<b>\$8,600</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>16%</b>	<b>\$232,270</b>

