

To: Cost Review Sub-Committee
From: Sotoria Montanari, Program Manager
c: CRCOG Transportation Committee
 Mr. Rob Aloise, Director of Planning
 Ms. Cara Radzins, Transportation Deputy
Date: June 17, 2022
Subject: 2023 LOTCIP Project Solicitation: *DRAFT Schedule and Funding Allocations*

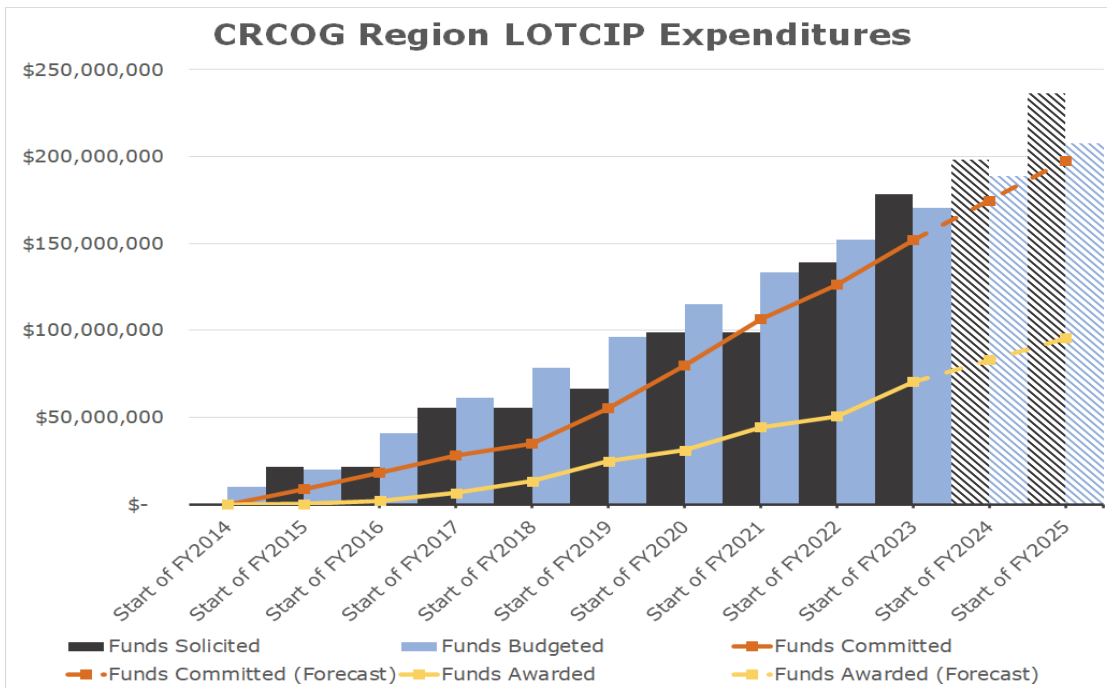
A Cost Review Sub-Committee meeting will take place at 11:00 am on Monday, June 27, 2022. At the May meeting, Transportation Committee endorsed the goal of always maintaining at least one year's worth of LOTCIP (\$19 million) overprogramming. To meet that goal, this memo provides recommendations for upcoming solicitations timeframes and amounts, the resulting projected LOTCIP financials, and a DRAFT Schedule and Funding Allocations for a potential 2023 LOTCIP Solicitation.

Currently, staff is proposing a FY2023 solicitation of approximately \$25 million in LOTCIP projects. This solicitation, along with an envisioned \$43 million solicitation in FY2024, would maintain programming of at least an additional year of funding beyond what is budgeted. As shown in the chart and graph below, these solicitations are expected to bring LOTCIP financials **to overprogramming of \$14 million in July 2023, \$39 million in July 2024, and \$20 million in FY25.**

The financial projections are noted below:

| | July 1, 2022 | July 1, 2023 | July 1, 2024 | July 1, 2025 |
|-----------------|---------------|---------------|---------------|----------------|
| Funds Solicited | \$178,247,354 | \$203,247,354 | \$247,247,354 | \$247,247,354 |
| Funds Budgeted | \$170,487,000 | \$189,487,000 | \$208,487,000 | \$227,487,000* |
| Funds Committed | \$152,073,806 | TBD | TBD | TBD |
| Funds Awarded | \$ 70,566,146 | TBD | TBD | TBD |

*Assumes consistent level of \$38 million for budgeted State funding (CRCOG allocation)



DRAFT Schedule

If standard procedures are followed, the following project selection schedule is anticipated:

| | |
|---------------------------|---|
| <i>June 27, 2022</i> | <i>CRCOG Sub-Committee & TC Meeting: Review Financials, Draft Schedule, and Funding Allocations</i> |
| <i>July 25, 2022</i> | <i>CRCOG Sub-Committee & TC Meeting: Review Project Selection Policy</i> |
| <i>September 26, 2022</i> | <i>CRCOG Sub-Committee & TC Meeting: Approve Project Selection Policy</i> |
| <i>November 2022</i> | <i>Letter to municipalities issued for 2023 LOTCIP Solicitation</i> |
| <i>January 2023</i> | <i>Pre-Application Workshop (optional)</i> |
| <i>February 2023</i> | <i>Municipal Project Application Proposals Due to CRCOG</i> |
| <i>April 2023</i> | <i>CRCOG Subcommittee Meeting: Review of draft project ranking results</i> |
| <i>May 2023</i> | <i>CRCOG TC & Policy Board Mtgs: Endorse project rankings</i> |
| <i>June 2023</i> | <i>CRCOG works with municipalities to submit final applications to CTDOT</i> |

If the Transportation Committee is comfortable using the current selection criteria, and possibly entertaining a special meeting (if necessary), the following schedule could be achieved:

| | |
|----------------------|---|
| <i>June 27, 2022</i> | <i>CRCOG Sub-Committee & TC Meeting: Review Financials, Draft Schedule, and Funding Allocations</i> |
| <i>July 25, 2022</i> | <i>CRCOG Sub-Committee & TC Meeting: Approve Project Selection Policy</i> |
| <i>August 2022</i> | <i>Letter to municipalities issued for 2023 LOTCIP Solicitation</i> |
| <i>October 2022</i> | <i>Pre-Application Workshop (optional)</i> |
| <i>November 2022</i> | <i>Municipal Project Application Proposals Due to CRCOG</i> |
| <i>January 2023</i> | <i>CRCOG Subcommittee Meeting: Review of draft project ranking results</i> |
| <i>February 2023</i> | <i>CRCOG TC & Policy Board Mtgs: Endorse project rankings</i> |
| <i>March 2023</i> | <i>CRCOG works with municipalities to submit final applications to CTDOT</i> |

DRAFT Funding Allocations

Staff proposes to include the following funding categories and allocations for the 2023 Project Selection Policy:

| <u>Project Categories</u> | <u>2023</u> |
|--|---------------------|
| <i>Bridge Replacement Projects</i> | <i>\$ 8,000,000</i> |
| <i>Reconstruction Projects</i> | <i>\$10,500,000</i> |
| <i>Pavement Rehabilitation/Stand-Alone Sidewalk Projects</i> | <i>\$ 3,000,000</i> |
| <i>Bicycle and Pedestrian Projects</i> | <i>\$ 2,000,000</i> |
| <i>Projects in Rural Communities</i> | <i>\$ 1,500,000</i> |
| Total | \$25,000,000 |