

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



JULY 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

7/18/2013

Program Schedule

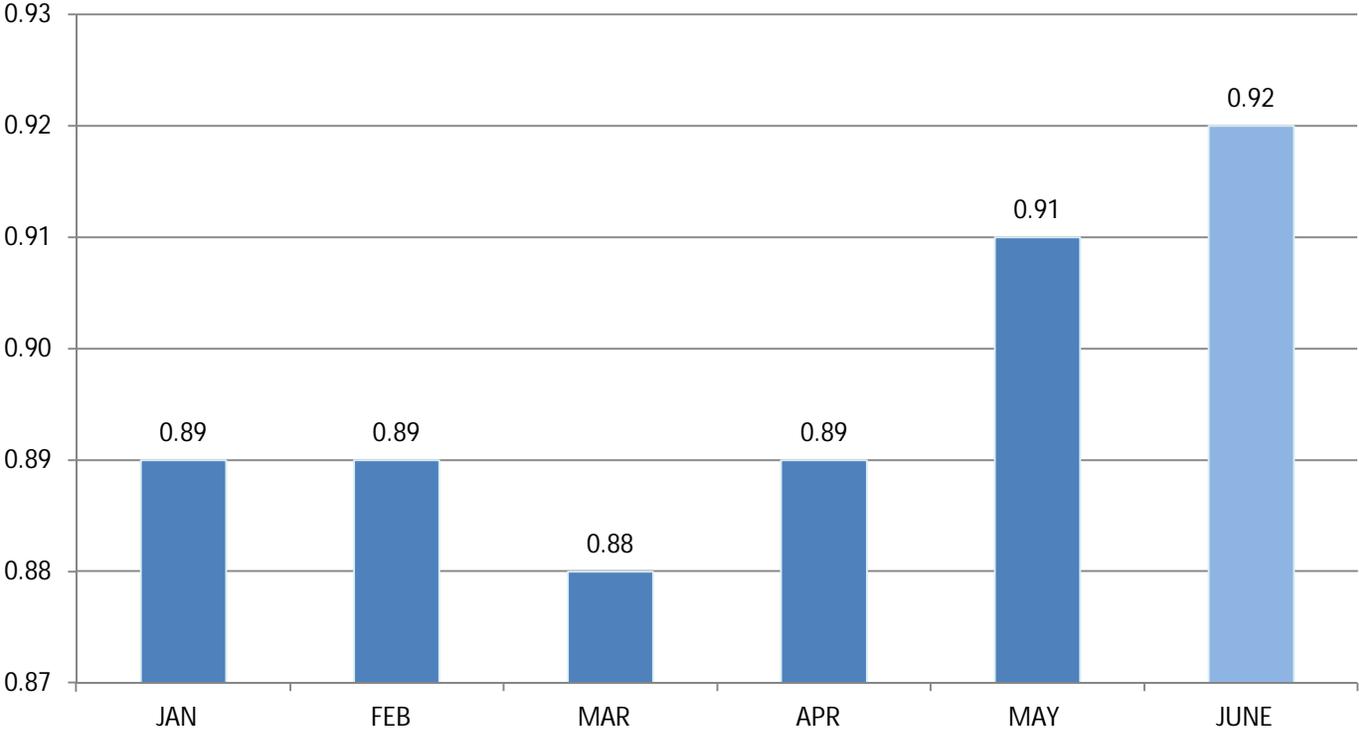
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- Program schedule updated for work complete through June 2013
- June Schedule Performance Index (SPI) = 0.92
 - Reflects a 0.01 INCREASE from previous month
 - May SPI = 0.91
- Over-performing projects
 - 9 projects with \$12.7M in combined Earned Value (EV) greater than planned
 - Increases overall program SPI by 0.04
- Under-performing projects
 - Non-Railroad projects
 - 3 worst projects with \$14.8M in combined lost Earned Value
 - Reduces program SPI calculation by 0.05
 - Railroad projects
 - 11 Railroad projects with \$8.5M in combined lost Earned Value
 - Reduces overall program SPI calculation by 0.03

7/18/2013

Program Schedule

Program SPI by Month



Program Goal SPI \geq 0.90

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Major Achievements (June workshop – July workshop)

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- Bond Program increased from 88 to 91 structures
 - ▣ Added 3 bridges Region 2, Ilex Bridge, D/B project
 - K-18-AX: I25 ML Northbound over US 50 Business Route (Pueblo, CO)
 - K-18-R: US 50 Business Route Eastbound over Arkansas River (Pueblo, CO)
 - L-18-AU: Mesa Ave over I25 ML (Pueblo, CO)
- Program Reporting
 - ▣ Completed April 30th, 2013 Bond Allocation Plan Update
 - ▣ Completed Q3 FY2013 Quarterly Report
 - ▣ Issued Q1 FY2014 Maintenance Invoice

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Major Achievements (June workshop – July workshop)

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- Program submitted award application
 - ▣ 2013 International Road Federation
 - ▣ Excellence in Project Finance & Economics
- Design/Build Procurements
 - ▣ Region 1: US6 Design/Build Project
 - Initiated Contractor Design phase
 - ▣ Region 2: Ilex Design/Build (Pueblo) RFQ due 6/18/13
 - Total of 8 bridges to be addressed
 - 2 bridge replacements
 - 6 bridges to be rehabilitated

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Major Achievements (June workshop – July workshop)

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- Three Bridges went to AD
 - ▣ Region 1
 - E-17-DC: I 76 ML Eastbound over UPRR (Commerce City, CO)
 - E-17-DU: I 76 ML Westbound over UPRR (Commerce City, CO)
 - F-17-DM: SH 88 ML over Cherry Creek (Arapahoe County, CO)
- Six Bridges went to Construction
 - ▣ Region 1
 - E-17-EX: Peoria Street over I 76 ML (Commerce City, CO)
 - F-16-EJ: US 6 ML over BNSF Railroad (Denver, CO)
 - F-16-EF: US 6 ML over South Platte River (Denver, CO)
 - F-16-EN: US 6 ML over Bryant Street (Denver, CO)
 - F-17-F: US 40 ML Eastbound over Sand Creek (Aurora, CO)
 - F-17-BS: US 40 ML Westbound over Sand Creek (Aurora, CO)

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Major Achievements (June workshop – July workshop)

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- CM/GC
 - ▣ Region 1: Pecos over I-70
 - Move to take place July 19th to July 21st (50-hour closure)
- Completed Four Bridges
 - ▣ Region 1
 - F-16-DP: I-25 ML over Roadway, RR and South Platte River; Bronco Bridge (Denver, CO)
 - F-16-FL: US 6 ML over SH 95 ML (Denver, CO)
 - ▣ Region 2
 - O-19-J: US 350 ML over Draw (Model, CO)
 - P-19-AD: SH 239 ML over Irrigation Canal (Trinidad, CO)

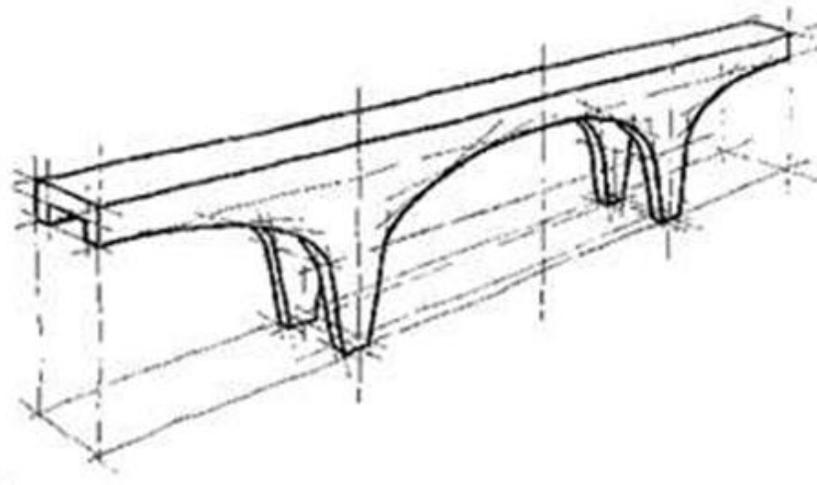
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Completed **FASTER** bridge

8

Region 1

F-16-DP: I-25 ML over Roadway, RR and South Platte River (Bronco Bridge)



Project team to provide photographs of completed structure.

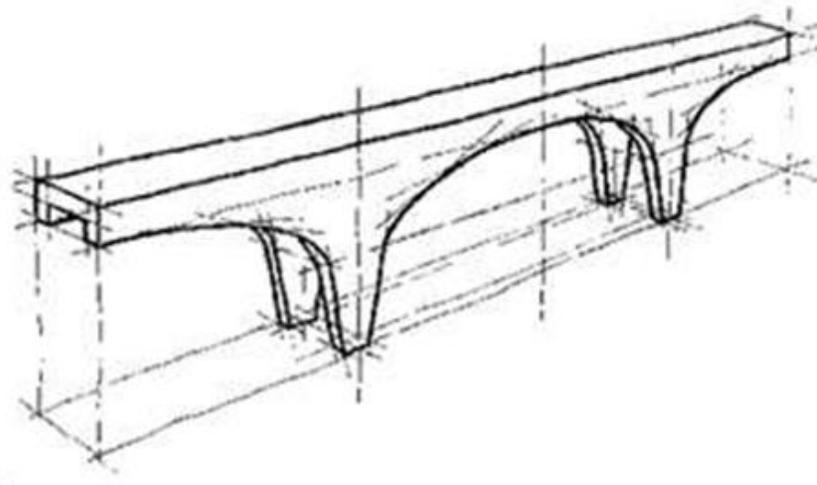
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Completed **FASTER** bridge

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Region 1

F-16-FL: US 6 ML over SH 95 ML



Project team to provide photographs of completed structure.

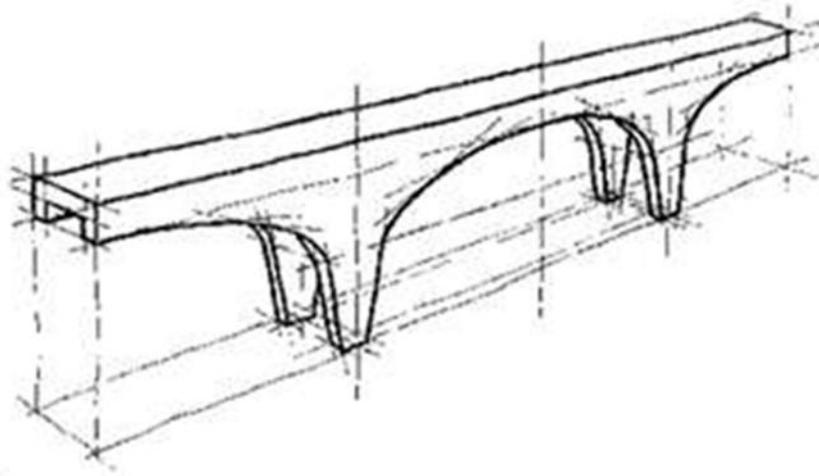
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Completed **FASTER** bridge

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Region 2

O-19-J: US 350 ML over Draw



Project team to provide photographs of completed structure.

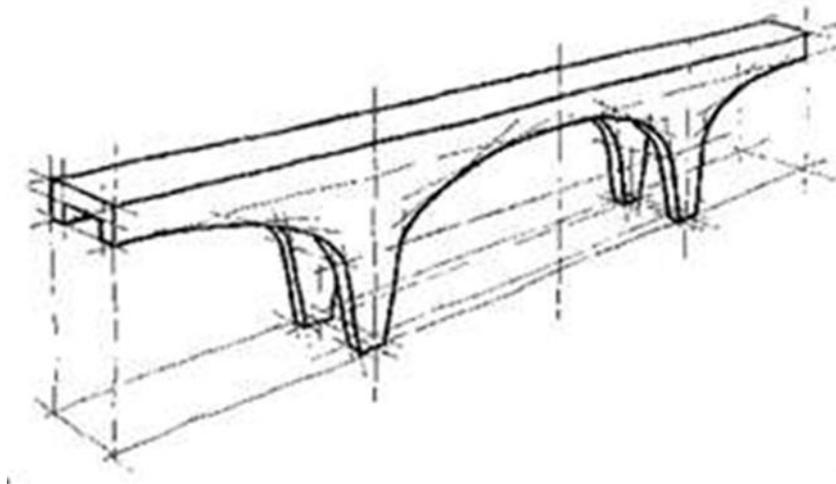
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Completed **FASTER** bridge

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Region 2

P-19-AD: SH 239 ML over Irrigation Canal

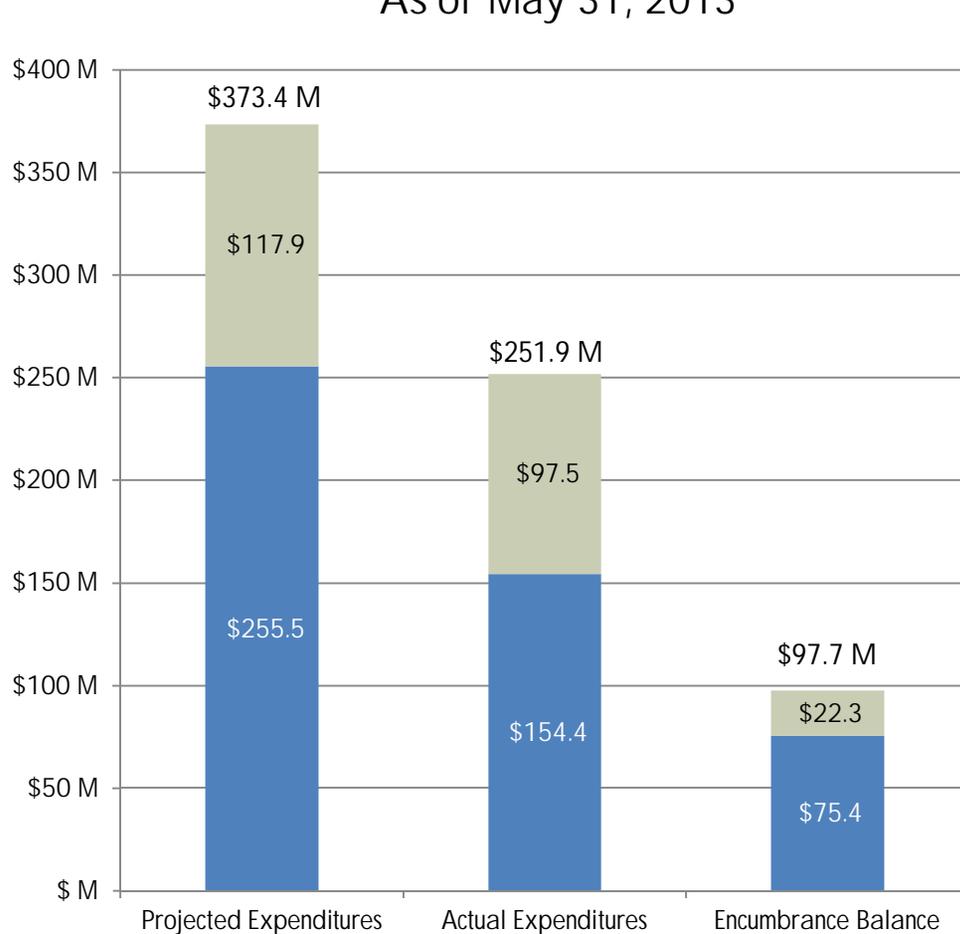


Project team to provide photographs of completed structure.

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Total Program Financial Performance

As of May 31, 2013



■ Non-Bond ■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Overall increased by \$12.7M or 3.5%
- Bond-Only increased by \$9.5M or 3.9%

Actual Expenditures

- Overall increased by \$10.0M or 4.1%
- Bond-Only increased by \$11.3M or 7.9%

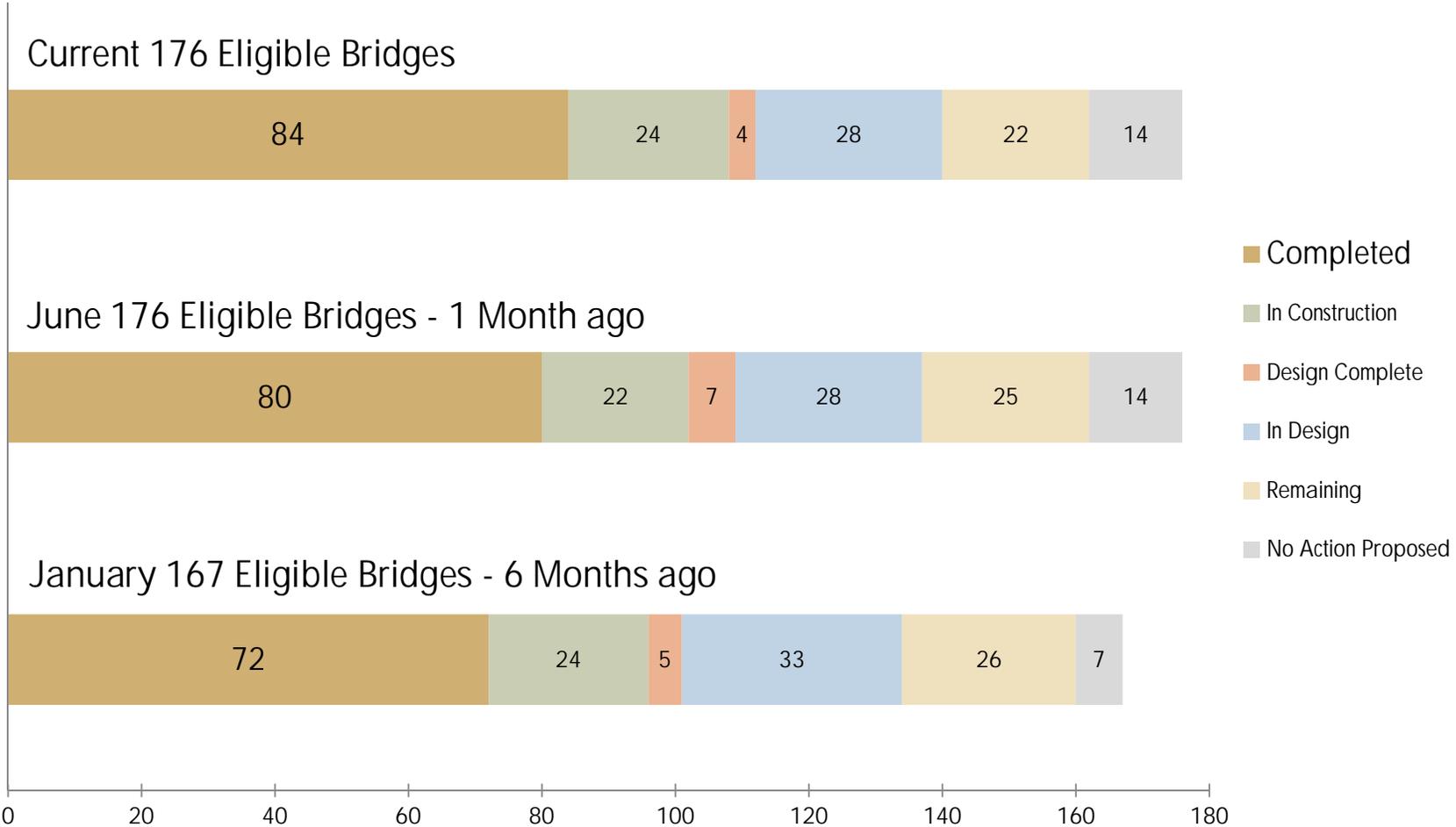
Encumbrance Balance

- Overall decreased by -\$19.4M or -16.6%
- Bond-Only decreased by -\$16.0M or -17.5%

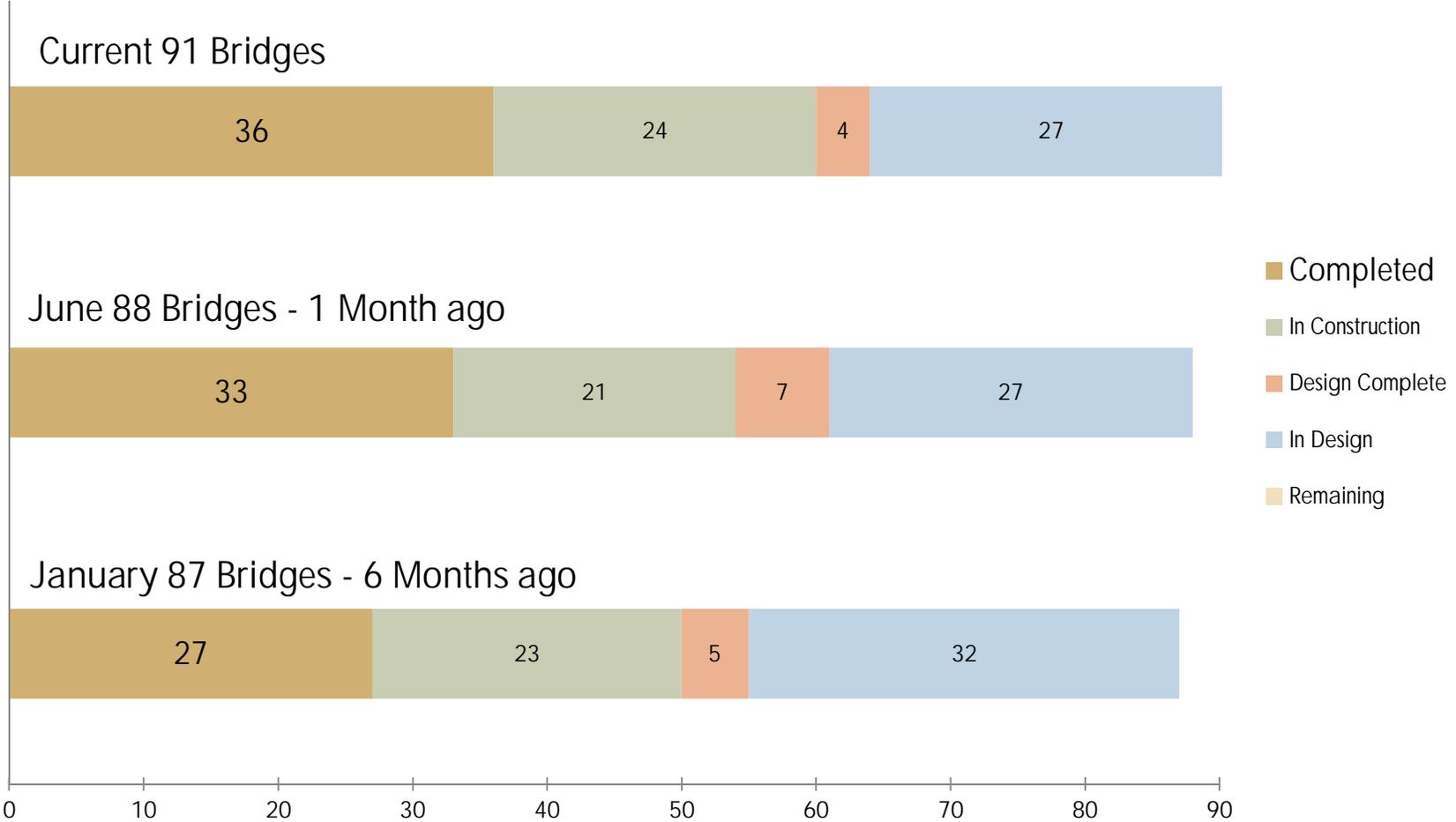
Drop in non-bond expenditures due to timing difference; reimbursements were received in May for expenditures made in April.

Encumbrance balances to decrease as expenditures increase; unless new work scope is contracted.

Status FASTER Eligible Bridges



Status \$300M Bond Bridges



Status of 30 Most Deficient Bridges

	2013 Poor List Bridges Worst 30 Status	Original 128 Bridges Worst 30 Status
Complete	3	23 ^b
In Construction	11 ^a	5
Design Complete	0	0
In Design	11	1
Remaining	5 ^d	1 ^c
Total Addressed	30	30

^a F-17-BS: US40 ML WBND over Sand Creek began construction phase.

^b F-16-DP: I25 ML over Roadway, RR and South Platte River is complete.

^c	Region	Location	Current Status
E-17-FX	R6/1	I-70 Viaduct	Pending I-70 East FEIS
^d	Region	Location	Current Status
E-17-EW	R6/1	I-70 ML EBND over UP RR	Pending I-70 East FEIS
E-17-DF	R6/1	I-70 ML WBND over UP RR	Pending I-70 East FEIS
E-17-KR	R6/1	I-270 ML EBND over I-70 ML	Newly Poor: Evaluating
C-17-B	R4	SH 60 ML over SOUTH PLATTE RIVER	Newly Poor: Evaluating
K-17-F	R2	SH 96 ML over RUSH CREEK	Newly Poor: Evaluating

Prioritization Plan Un-Programmed Bridges

5 Highest Ranked Structures

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Prioritization Plan Score	Original Bridge Number	Region	County	Facility Carried over Featured Intersection	Estimated Replacement Cost
40.5	E-17-KR	1	DENVER	I 270ML EBND over I 70ML	\$ 12,500,000
38.0	E-17-EW	1	DENVER	I 70 ML EBND over UPRR; W of QUEBEC ST.	\$ 11,937,000
38.0	E-17-DF	1	DENVER	I 70 ML WBND over UPRR; W of QUEBEC ST.	\$ 11,937,000
36.5	N-17-BN	2	HUERFANO	I25 ML SBND over CO RD 640, BUTTE CREEK	\$ 6,598,000
33.5	G-03-Q	3	MESA	I 70 ML WBND over COLORADO RIVER OVERFLOW	\$ 24,875,000

Notes

- There are currently 22 un-programmed structures; not including bridges designated as No Action Proposed.
- Per the Prioritization Plan, bridges scoring from 30 to 40 are considered "good candidates to program".
- Prioritization Plan score are estimates and may change as work / project knowledge is better defined.
- Estimated Replacement Cost Basis: 1.5 times existing deck area times \$500/sq-ft per CDOT Staff Bridge formula.

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FASTER Q&A

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Questions & Answers

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