

MEMORANDUM

DEPARTMENT OF TRANSPORTATION
Chief Engineer's Office
4201 E. Arkansas Avenue
Denver, Colorado 80222
(303) 757-9204
(303) 757-9656 - Fax



Date: January 3, 2014

To: Colorado Transportation Commission

From: Scott McDaniel, Acting Chief Engineer

Subject: December 2013 Portfolio Management Workshop
Commissioner Reiff Question regarding FY14 Surface Treatment Summary Table

At the December 2013 Portfolio Management workshop, Commissioner Reiff asked a question in regards to the FY14 Surface Treatment Summary table, and a copy of the table has been attached to this memorandum for reference purposes.

Commissioner Reiff asked for a clarification on how projects were initially selected by region and was there any correlation in between centerline lane miles and budget allocation. The following is the response to his question:

The projects were developed by the regions using the RSL (Remaining Service Life) model because the DL (Drivability Life) model was not available for use at that time. The FY 14 surface treatment projects were designed using the practical design guide and presented to the transportation commissioners (TC) in March of 2013.

In addition, Commissioner Reiff requested a map that graphically depicted the project locations, and a map is attached to this memorandum.

This memorandum will not be a discussion topic at the January 2014 TC meeting as the memorandum provides a written response to the Commissioner's question.

6. Bridge Enterprise projects are shown in Attachment A but not included in the Summary of FY14 Asset Budgets and Expenditures.
7. Project updates used current SAP data as well as updates provided by project staff within the regions. Project budgets are current budgets identified in SAP.
8. Table 2 below provides a summary of expenditures per asset category. See Attachment A for detailed project breakouts. Attachment A includes over programming for surface treatment projects.

Table 1: FY14 Surface Treatment Summary

December 6, 2013

	Centerline Lane Miles	FY14 Approved Budget (Millions)	Project Budget (Millions)	Encumbered (Millions)	Expenditure as of Dec. 6, 2013 (Millions)	Remaining Project Budget (Millions)	Percent Budgeted	Percent Encumbered	Percent Expended	Percent Remaining Project Budget
FY14 Surface Treatment Summary by Region										
Region 1	48.3	\$35.000	\$5.792	\$0.000	\$0.189	\$5.603	17%	0%	1%	16%
Region 2	29.7	\$41.832	\$5.360	\$0.000	\$0.000	\$5.360	13%	0%	0%	13%
Region 3	96.3	\$64.500	\$19.804	\$12.789	\$5.738	\$1.277	31%	20%	9%	2%
Region 4	63.1	\$67.000	\$30.400	\$22.175	\$2.512	\$5.713	45%	33%	4%	9%
Region 5	58.6	\$53.958	\$2.670	\$0.939	\$0.793	\$0.938	5%	2%	1%	2%
	296	\$262.290	\$64.026	\$35.903	\$9.232	\$18.891	24%	14%	4%	7%
FY14 Surface Treatment Summary by Pavement Category										
Interstate	96.7	\$93.531	\$36.417	\$23.459	\$6.835	\$6.123	39%	25%	7%	7%
NHS - High Volume	73.8	\$95.309	\$13.218	\$2.942	\$1.011	\$9.265	14%	3%	1%	10%
NHS - Medium Volume	17.3	\$19.000	\$2.229	\$0.692	\$0.731	\$0.806	12%	4%	4%	4%
Other - High Volume	38.9	\$27.250	\$3.295	\$0.199	\$0.633	\$2.463	12%	1%	2%	9%
Other - Medium Volume	58.3	\$22.600	\$4.267	\$4.084	\$0.022	\$0.161	19%	18%	0%	1%
Interstate Frontage Road	11	\$4.600	\$4.600	\$4.527	\$0.000	\$0.073	100%	98%	0%	2%
	296	\$262.290	\$64.026	\$35.903	\$9.232	\$18.891	24%	14%	4%	7%

FY14 Surface Treatment Asset Map

