Colorado Department of Transportation
2035 Control Totals

December 14, 2006

Prepared by the
Office of Financial Management and Budget

Resolution for FY2008 – FY 2035 Resource Allocation

WHEREAS, Resource Allocation is done with the intent to provide an allocation of CDOT's limited resources over the next 28 years for the 2035 Statewide Plan.

WHEREAS, in preparing the revenue forecast and allocation to investment categories and programs, CDOT consulted with the Resource Allocation staff committee, Resource Allocation policy committee, and the Statewide Transportation Advisory Committee (STAC) prior to making recommendations to the Transportation Commission.

WHEREAS, the following assumptions were made for the revenue forecast: June, 2006 general fund forecast from OSPB for FY 2008-2011; the S.B. 97-001 revenue forecast after FY 2011 are equal to 10.355% of the State sales and use tax projected based on historic trend analysis; uses the short term OFMB revenue model for HUTF from FY 2008-FY 2015; after FY 2015 uses the 15 year regression (long-term) OFMB revenue model for HUTF; uses various OFMB revenue models for other funding sources in all years; uses SAFETEA-LU funding levels for FY 2008 and FY 2009; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 – 2015; FHWA funding after 2015 are based on the long-term OFMB revenue model for HUTF.

WHEREAS, funds were allocated to the investment categories and programs within those investment categories. Those allocations were done with a base year of FY 08. In years where there were deficits, every year but FY 08,09, and FY 2032- FY 2035, the cuts to the programs were taken proportionately except for maintenance and those programs required by federal and state law. In years where there was a surplus, except for FY 08 and FY 09, those funds were distributed proportionately to all of the programs except those required by federal law. For FY 08 and FY 09 those funds went to Regional Priority Programs, RPP.

WHEREAS, the Transportation Commission recognizes that earmark of federal funds most probably will continue into the future and has set aside 10% of federal funds each year between FY 2008 – FY 2015 and 5% of federal funds each year thereafter. This set aside is to be treated as RPP for planning purposes.

WHEREAS, the Transportation Commission recongizes that no strategic plan has been developed nor adopted by the Commission for use of these funds after the existing 7th pot is completed. Project inclusion in the 2035 Plan utilizing these funds does not obligate the Commission, nor the planning region to include these projects when the next strategic program is developed. These projects are not on parity with the 7th Pot program for use of strategic funding.

WHEREAS, the result of this allocation process resulted in percentage allocations comparable to the 2030 plan allocations

WHEREAS, this resource allocation doesn't allow the Transportation Commission to reach and sustain any of their investment level targets over the long term due to shortfalls in projected funding levels.

WHEREAS, the Transportation Commission has completed a tradeoff analysis utilizing performance measures, management systems, and alternative funding scenarios in order to allocate the optimal funding levels given the resources reasonably expected to be available.

NOW THEREFORE BE IT RESOLVED that the Colorado Transportation Commission adopts the FY 2008-2035 Resource Allocation figures to be used for the 2035 Statewide Plan.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Deflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 08-35
Strategic Projects								
Debt Service	0	0	0	0	0	0	1,501,700	1,501,700
Strategic Projects Highway	1,254,700	668,100	598,800	330,500	79,700	230,700	0	3,162,500
Strategic Projects - after 7th Pot	254,400	688,300	224,400	538,600	134,700	1,152,100	0	2,992,500
Strategic Projects Transit	0	0	1,800	6,100	100	7,800	656,200	672,000
Total Strategic Projects	**1,509,100**	**1,356,400**	**825,000**	**875,200**	**214,500**	**1,390,600**	**2,157,900**	**8,328,600**
System Quality								
Surface Treatment	511,600	649,400	708,400	877,600	307,000	881,600	0	3,935,500
Bridge On System	107,700	252,000	120,500	104,300	89,200	387,700	84,200	1,145,700
Bridge Off System	0	0	0	0	0	0	243,800	243,800
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	543,400	352,900	515,400	408,900	467,700	512,600	0	2,800,800
ITS Maintenance	0	0	0	0	0	0	223,000	223,000
Tunnels	3,200	0	1,900	0	0	0	0	5,100
Transit (Replacement Capital)	0	0	0	0	0	0	63,400	63,400
Total System Quality	**1,165,900**	**1,254,300**	**1,346,200**	**1,390,800**	**864,000**	**1,781,800**	**614,300**	**8,417,300**
Mobility								
Congestion Relief	15,800	20,300	4,500	27,100	4,500	153,500	0	225,800
Maintenance (S&I - MLOS)	328,600	155,400	309,500	137,600	200,000	142,700	0	1,273,800
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	39,800	44,600	38,100	41,400	24,100	82,500	0	270,500
Metro	0	162,800	0	72,200	0	693,400	0	928,500
CMAQ	0	101,400	8,100	54,300	8,100	498,900	0	670,700
Construction - Gaming	194,100	48,500	0	0	0	0	0	242,700
Aeronautics	0	0	0	0	0	0	645,500	645,500
Transit (New Service or Capital)	0	0	0	0	0	0	453,100	453,100
Total Mobility	**578,400**	**533,100**	**360,300**	**332,600**	**236,700**	**1,571,100**	**1,098,600**	**4,710,600**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	84,200	84,200
Hot Spots	10,400	10,400	10,400	10,400	10,400	10,400	0	62,500
Traffic Signals	7,100	7,100	7,100	7,100	7,100	7,100	0	42,500
Safety Surface Treatment	18,600	23,600	25,800	31,900	11,200	32,100	0	143,200
Maintenance (Traffic Ops - MLOS)	364,800	235,700	344,300	273,200	312,400	340,500	0	1,870,900
Safety Education	0	0	0	0	0	0	146,300	146,300
Railroad Crossings	0	0	0	0	0	0	62,100	62,100
Hazard Elimination	35,000	67,100	38,300	63,800	19,400	188,200	0	411,900
Safe Routes to Schools	0	0	0	0	0	0	48,900	48,900
Rockfall Mitigation - Gaming	0	0	0	0	0	0	9,100	9,100
Maintenance - Gaming	0	0	0	0	0	0	48,400	48,400
Total Safety	**435,900**	**344,000**	**425,800**	**386,400**	**360,500**	**578,300**	**399,000**	**2,929,900**
Program Delivery								
Maintenance	85,600	55,300	80,800	64,100	73,300	79,900	0	439,200
Road Equipment	54,000	46,200	73,100	41,900	75,300	64,600	0	355,100
Cap. Op. Equipment	0	0	0	0	0	0	96,000	96,000
Property	33,500	26,200	33,900	27,900	28,900	19,700	28,500	198,600
TC Contingency	0	0	0	0	0	0	853,500	853,500
Maintenance Incentive Program	0	0	0	0	0	0	70,000	70,000
Operations	0	0	0	0	0	0	2,344,700	2,344,700
Transit (Administration/Ops)	0	0	0	0	0	0	13,100	13,100
Metro Planning (FHWA & FTA)	0	32,300	6,300	15,600	0	115,800	0	170,100
Total Program Delivery	**173,100**	**160,100**	**194,200**	**149,500**	**177,600**	**280,100**	**3,405,800**	**4,540,300**
Regional Priority Program	97,800	109,800	93,900	101,800	59,200	203,000	0	665,600
Earmarks FY2008 and FY2009	400	12,000	6,600	5,800	0	35,800	0	60,600
Total Allocations	**3,960,700**	**3,769,600**	**3,251,900**	**3,242,200**	**1,912,300**	**5,840,600**	**7,675,600**	**29,653,000**
Revenue								29,653,000
Remaining Amount to Allocate								0

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2009 - 2014 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 09-14
Strategic Projects								
Debt Service	0	0	0	0	0	0	1,007,948	1,007,948
Strategic Projects Highway	238,760	131,856	111,941	65,834	21,423	53,929	0	623742.4845
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	3,441	150	13,716	100,835	118,143
Total Strategic Projects	**238,760**	**131,856**	**111,941**	**69,275**	**21,573**	**67,645**	**1,108,783**	**1,749,833**
System Quality								
Surface Treatment	114,125	156,658	138,481	227,486	90,847	138,487	0	866,083
Bridge On System	23,644	55,337	26,461	22,889	19,594	85,118	18,487	251529.9448
Bridge Off System	0	0	0	0	0	0	53,538	53,538
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	116,228	75,488	110,237	87,470	100,052	109,637	0	599,112
ITS Maintenance	0	0	0	0	0	0	44,990	44,990
Tunnels	660	0	378	0	0	0	0	1037.601141
Transit (Replacement Capital)	0	0	0	0	0	0	14,033	14,033
Total System Quality	**254,656**	**287,482**	**275,556**	**337,846**	**210,493**	**333,242**	**131,048**	**1,830,323**
Mobility								
Congestion Relief	3,478	4,472	994	5,963	994	33,788	0	49,689
Maintenance (S&I - MLOS)	70,299	33,242	66,212	29,427	42,779	30,517	0	272475.5498
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	9,734	10,926	9,337	10,131	5,893	20,197	0	66,218
Metro	0	36,704	0	16,271	0	156,298	0	209,273
CMAQ	0	23,461	2,400	12,422	2,400	114,103	0	154,786
Construction - Gaming	48,087	12,022	0	0	0	0	0	60109.21186
Aeronautics	0	0	0	0	0	0	149,059	149059.4307
Transit (New Service or Capital)	0	0	0	0	0	0	100,374	100,374
Total Mobility	**131,598**	**120,827**	**78,942**	**74,214**	**52,066**	**354,903**	**249,433**	**1,061,984**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	18,522	18,522
Hot Spots	2,100	2,100	2,100	2,100	2,100	2,100	0	12602.69725
Traffic Signals	1,427	1,427	1,427	1,427	1,427	1,427	0	8,565
Safety Surface Treatment	3,809	5,233	4,607	7,605	3,048	4,579	0	28,881
Maintenance (Traffic Ops - MLOS)	78,040	50,426	73,637	58,430	66,834	72,837	0	400,203
Safety Education	0	0	0	0	0	0	38,865	38,865
Railroad Crossings	0	0	0	0	0	0	13,901	13900.62548
Hazard Elimination	7,868	15,088	8,609	14,348	4,351	42,303	0	92,566
Safe Routes to Schools	0	0	0	0	0	0	11,028	11027.82655
Rockfall Mitigation - Gaming	0	0	0	0	0	0	1,519	1,519
Maintenance - Gaming	0	0	0	0	0	0	7,926	7,926
Total Safety	**93,245**	**74,275**	**90,381**	**83,910**	**77,761**	**123,246**	**91,760**	**634,578**
Program Delivery								
Maintenance	18,320	11,838	17,287	13,717	15,690	17,099	0	93,950
Road Equipment	10,890	9,313	14,758	8,454	15,188	13,039	0	71641.80667
Cap. Op. Equipment	0	0	0	0	0	0	19,367	19,367
Property	6,854	5,358	6,924	5,706	5,915	4,036	5,820	40,612
TC Contingency	0	0	0	0	0	0	184,255	184,255
Maintenance Incentive Program	0	0	0	0	0	0	64,655	64,655
Operations	0	0	0	0	0	0	541,413	541413.2567
Transit (Administration/Ops)	0	0	0	0	0	0	2,913	2,913
Metro Planning (FHWA & FTA)	0	7,387	1,449	3,561	0	26,440	0	38,837
Total Program Delivery	**36,064**	**33,896**	**40,417**	**31,438**	**36,792**	**60,614**	**818,422**	**1,057,644**
Regional Priority Program	32,066	35,993	30,758	33,375	19,414	66,532	0	218,139
Earmarks FY2008 and FY2009	193	5,738	3,312	2,955	0	17,620	0	29,817
Total Allocations	**786,583**	**690,066**	**631,306**	**633,014**	**418,099**	**1,023,801**	**2,399,447**	**6,582,318**
Revenue								6,582,318
Remaining Amount to Allocate								0

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2008
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,989	167,989
Strategic Projects Highway	4,911	7,084	0	4,224	6,520	13,300	0	36,040
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	3,221	7,279	0	0	73	10,573
Total Strategic Projects	**4,911**	**7,084**	**3,221**	**11,502**	**6,520**	**13,300**	**168,062**	**214,602**
System Quality								
Surface Treatment	22,192	28,467	24,028	39,792	16,223	22,345	0	153,047
Bridge On System	3,672	8,595	4,110	3,555	3,043	13,221	2,872	39,068
Bridge Off System	0	0	0	0	0	0	8,511	8,511
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	17,977	11,676	17,050	13,529	15,475	16,957	0	92,663
ITS Maintenance	0	0	0	0	0	0	8,672	8,672
Tunnels	200	0	0	0	0	0	0	200
Transit (Replacement Capital)	0	0	0	0	0	0	2,004	2,004
Total System Quality	**44,041**	**48,737**	**45,188**	**56,876**	**34,741**	**52,523**	**22,058**	**304,165**
Mobility								
Congestion Relief	615	790	176	1,054	176	5,971	0	8,781
Maintenance (S&I - MLOS)	10,873	5,141	10,241	4,551	6,616	4,720	0	42,143
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,541	1,729	1,478	1,603	933	3,196	0	10,480
Metro	0	7,265	0	3,220	0	30,935	0	41,420
CMAQ	0	5,024	400	2,692	400	24,727	0	33,243
Construction - Gaming	10,546	2,637	0	0	0	0	0	13,183
Aeronautics	0	0	0	0	0	0	23,055	23,055
Transit (New Service or Capital)	0	0	0	0	0	0	14,239	14,239
Total Mobility	**23,575**	**22,586**	**12,294**	**13,121**	**8,125**	**69,549**	**37,293**	**186,542**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,273	3,273
Hot Spots	405	405	405	405	405	405	0	2,429
Traffic Signals	275	275	275	275	275	275	0	1,651
Safety Surface Treatment	802	1,035	874	1,453	590	813	0	5,567
Maintenance (Traffic Ops - MLOS)	12,070	7,799	11,389	9,037	10,337	11,265	0	61,898
Safety Education	0	0	0	0	0	0	6,444	6,444
Railroad Crossings	0	0	0	0	0	0	2,328	2,328
Hazard Elimination	1,385	2,657	1,516	2,526	766	7,448	0	16,299
Safe Routes to Schools	0	0	0	0	0	0	1,477	1,477
Rockfall Mitigation - Gaming	0	0	0	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0	0	1,110	1,110
Total Safety	**14,937**	**12,171**	**14,459**	**13,696**	**12,373**	**20,207**	**14,633**	**102,476**
Program Delivery								
Maintenance	2,834	1,831	2,674	2,122	2,427	2,645	0	14,531
Road Equipment	2,099	1,795	2,845	1,629	2,928	2,513	0	13,809
Cap. Op. Equipment	0	0	0	0	0	0	3,733	3,733
Property	1,291	1,009	1,304	1,075	1,114	760	1,096	7,649
TC Contingency	0	0	0	0	0	0	35,381	35,381
Maintenance Incentive Program	0	0	0	0	0	0	10,000	10,000
Operations	0	0	0	0	0	0	83,739	83,739
Transit (Administration/Ops)	0	0	0	0	0	0	412	412
Metro Planning (FHWA & FTA)	0	1,411	277	680	0	5,050	0	7,417
Total Program Delivery	**6,223**	**6,046**	**7,099**	**5,506**	**6,468**	**10,968**	**134,360**	**176,670**
Regional Priority Program	4,152	4,661	3,983	4,322	2,514	8,616	0	28,248
Earmarks FY2008 and FY2009	242	6,414	3,352	2,955	0	18,649	0	31,611
Total Allocations	**98,081**	**107,700**	**89,597**	**107,978**	**70,741**	**193,811**	**376,407**	**1,044,316**
Revenue								1,044,316
Remaining Amount to Allocate								0

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2009 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2009
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,992	167,992
Strategic Projects Highway	4,180	6,953	0	4,048	6,520	10,800	0	32,501
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	3,441	150	6,409	43	10,043
Total Strategic Projects	**4,180**	**6,953**	**0**	**7,490**	**6,670**	**17,209**	**168,035**	**210,536**
System Quality								
Surface Treatment	22,674	29,911	25,247	41,811	18,815	22,353	0	160,812
Bridge On System	3,784	8,855	4,234	3,663	3,136	13,621	2,958	40,251
Bridge Off System	0	0	0	0	0	0	8,802	8,802
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	18,474	11,999	17,522	13,903	15,903	17,427	0	95,229
ITS Maintenance	0	0	0	0	0	0	8,912	8,912
Tunnels	51	0	154	0	0	0	0	206
Transit (Replacement Capital)	0	0	0	0	0	0	2,104	2,104
Total System Quality	**44,984**	**50,765**	**47,158**	**59,377**	**37,854**	**53,401**	**22,776**	**316,315**
Mobility								
Congestion Relief	646	830	185	1,107	185	6,274	0	9,226
Maintenance (S&I - MLOS)	11,174	5,284	10,524	4,677	6,800	4,851	0	43,310
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,559	1,750	1,495	1,623	944	3,235	0	10,606
Metro	0	7,337	0	3,252	0	31,243	0	41,833
CMAQ	0	5,074	400	2,720	400	24,981	0	33,574
Construction - Gaming	7,145	1,786	0	0	0	0	0	8,931
Aeronautics	0	0	0	0	0	0	23,693	23,693
Transit (New Service or Capital)	0	0	0	0	0	0	15,045	15,045
Total Mobility	**20,524**	**22,061**	**12,604**	**13,379**	**8,328**	**70,583**	**38,738**	**186,219**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,439	3,439
Hot Spots	416	416	416	416	416	416	0	2,496
Traffic Signals	283	283	283	283	283	283	0	1,697
Safety Surface Treatment	807	1,064	898	1,487	669	795	0	5,721
Maintenance (Traffic Ops - MLOS)	12,404	8,015	11,705	9,287	10,623	11,577	0	63,612
Safety Education	0	0	0	0	0	0	6,446	6,446
Railroad Crossings	0	0	0	0	0	0	2,333	2,333
Hazard Elimination	1,407	2,697	1,539	2,565	778	7,563	0	16,548
Safe Routes to Schools	0	0	0	0	0	0	1,851	1,851
Rockfall Mitigation - Gaming	0	0	0	0	0	0	223	223
Maintenance - Gaming	0	0	0	0	0	0	1,165	1,165
Total Safety	**15,317**	**12,476**	**14,841**	**14,039**	**12,769**	**20,634**	**15,457**	**105,532**
Program Delivery								
Maintenance	2,912	1,882	2,748	2,180	2,494	2,718	0	14,933
Road Equipment	2,157	1,845	2,923	1,675	3,009	2,583	0	14,192
Cap. Op. Equipment	0	0	0	0	0	0	3,836	3,836
Property	1,322	1,033	1,335	1,100	1,141	778	1,122	7,831
TC Contingency	0	0	0	0	0	0	36,266	36,266
Maintenance Incentive Program	0	0	0	0	0	0	10,277	10,277
Operations	0	0	0	0	0	0	86,058	86,058
Transit (Administration/Ops)	0	0	0	0	0	0	437	437
Metro Planning (FHWA & FTA)	0	1,447	284	698	0	5,180	0	7,609
Total Program Delivery	**6,391**	**6,207**	**7,290**	**5,653**	**6,643**	**11,259**	**137,997**	**181,440**
Regional Priority Program	1,855	2,082	1,779	1,931	1,123	3,849	0	12,620
Earmarks FY2008 and FY2009	193	5,738	3,312	2,955	0	17,620	0	29,817
Total Allocations	**93,443**	**106,282**	**86,985**	**104,824**	**73,387**	**194,555**	**383,003**	**1,042,480**
Revenue								1,042,480
Remaining Amount to Allocate								0

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2010 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2010
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,991	167,991
Strategic Projects Highway	517	275	247	136	33	95	0	1,304
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	7,307	3,137	10,444
Total Strategic Projects	**517**	**275**	**247**	**136**	**33**	**7,403**	**171,128**	**179,739**
System Quality								
Surface Treatment	18,021	26,535	21,569	40,583	17,170	18,021	0	141,900
Bridge On System	3,732	8,735	4,177	3,613	3,093	13,436	2,918	39,704
Bridge Off System	0	0	0	0	0	0	8,506	8,506
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	18,999	12,339	18,019	14,298	16,354	17,921	0	97,931
ITS Maintenance	0	0	0	0	0	0	7,699	7,699
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,155	2,155
Total System Quality	**40,930**	**47,609**	**43,765**	**58,494**	**36,617**	**49,378**	**21,278**	**298,071**
Mobility								
Congestion Relief	570	733	163	977	163	5,536	0	8,141
Maintenance (S&I - MLOS)	11,491	5,434	10,823	4,810	6,993	4,988	0	44,539
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,634	1,834	1,567	1,701	989	3,391	0	11,117
Metro	0	5,180	0	2,296	0	22,058	0	29,534
CMAQ	0	3,298	400	1,729	400	15,880	0	21,707
Construction - Gaming	7,505	1,876	0	0	0	0	0	9,382
Aeronautics	0	0	0	0	0	0	24,365	24,365
Transit (New Service or Capital)	0	0	0	0	0	0	15,412	15,412
Total Mobility	**21,200**	**18,355**	**12,953**	**11,513**	**8,545**	**51,853**	**39,777**	**164,196**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,035	3,035
Hot Spots	359	359	359	359	359	359	0	2,157
Traffic Signals	244	244	244	244	244	244	0	1,466
Safety Surface Treatment	628	924	751	1,414	598	628	0	4,942
Maintenance (Traffic Ops - MLOS)	12,756	8,243	12,037	9,551	10,925	11,906	0	65,417
Safety Education	0	0	0	0	0	0	6,472	6,472
Railroad Crossings	0	0	0	0	0	0	2,088	2,088
Hazard Elimination	1,157	2,218	1,265	2,109	639	6,218	0	13,606
Safe Routes to Schools	0	0	0	0	0	0	1,657	1,657
Rockfall Mitigation - Gaming	0	0	0	0	0	0	234	234
Maintenance - Gaming	0	0	0	0	0	0	1,224	1,224
Total Safety	**15,144**	**11,988**	**14,657**	**13,677**	**12,766**	**19,355**	**14,709**	**102,297**
Program Delivery								
Maintenance	2,995	1,935	2,826	2,242	2,565	2,795	0	15,357
Road Equipment	1,863	1,594	2,525	1,447	2,599	2,231	0	12,260
Cap. Op. Equipment	0	0	0	0	0	0	3,314	3,314
Property	1,166	912	1,178	971	1,006	687	990	6,911
TC Contingency	0	0	0	0	0	0	30,837	30,837
Maintenance Incentive Program	0	0	0	0	0	0	10,569	10,569
Operations	0	0	0	0	0	0	88,499	88,499
Transit (Administration/Ops)	0	0	0	0	0	0	447	447
Metro Planning (FHWA & FTA)	0	1,073	210	517	0	3,840	0	5,640
Total Program Delivery	**6,024**	**5,513**	**6,740**	**5,177**	**6,170**	**9,553**	**134,657**	**173,834**
Regional Priority Program	5,464	6,133	5,241	5,687	3,308	11,337	0	37,172
Total Allocations	**89,280**	**89,875**	**83,603**	**94,685**	**67,439**	**148,879**	**381,549**	**955,310**
Revenue								955,310
Remaining Amount to Allocate								0

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2011 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2011
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,990	167,990
Strategic Projects Highway	0	0	0	0	0	0	0	0
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	1,110	1,110
Total Strategic Projects	**0**	**0**	**0**	**0**	**0**	**0**	**169,100**	**169,100**
System Quality								
Surface Treatment	13,422	19,089	13,919	29,330	11,831	11,831	0	99,422
Bridge On System	3,386	7,925	3,790	3,278	2,806	12,191	2,648	36,024
Bridge Off System	0	0	0	0	0	0	7,408	7,408
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,041	12,367	18,060	14,330	16,391	17,961	0	98,150
ITS Maintenance	0	0	0	0	0	0	5,177	5,177
Tunnels	30	0	90	0	0	0	0	119
Transit (Replacement Capital)	0	0	0	0	0	0	2,279	2,279
Total System Quality	**35,879**	**39,381**	**35,858**	**46,938**	**31,029**	**41,983**	**17,511**	**248,580**
Mobility								
Congestion Relief	399	513	114	684	114	3,879	0	5,704
Maintenance (S&I - MLOS)	11,517	5,446	10,847	4,821	7,008	5,000	0	44,638
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,835	1,568	1,702	990	3,392	0	11,121
Metro	0	5,555	0	2,463	0	23,656	0	31,674
CMAQ	0	3,503	400	1,843	400	16,932	0	23,079
Construction - Gaming	7,838	1,959	0	0	0	0	0	9,797
Aeronautics	0	0	0	0	0	0	24,420	24,420
Transit (New Service or Capital)	0	0	0	0	0	0	16,301	16,301
Total Mobility	**21,389**	**18,812**	**12,929**	**11,513**	**8,512**	**52,858**	**40,721**	**166,734**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	2,126	2,126
Hot Spots	242	242	242	242	242	242	0	1,450
Traffic Signals	164	164	164	164	164	164	0	986
Safety Surface Treatment	449	638	465	980	395	395	0	3,323
Maintenance (Traffic Ops - MLOS)	12,785	8,261	12,064	9,572	10,949	11,933	0	65,563
Safety Education	0	0	0	0	0	0	6,410	6,410
Railroad Crossings	0	0	0	0	0	0	2,210	2,210
Hazard Elimination	1,230	2,359	1,346	2,243	680	6,614	0	14,472
Safe Routes to Schools	0	0	0	0	0	0	1,753	1,753
Rockfall Mitigation - Gaming	0	0	0	0	0	0	246	246
Maintenance - Gaming	0	0	0	0	0	0	1,285	1,285
Total Safety	**14,870**	**11,664**	**14,281**	**13,202**	**12,431**	**19,348**	**14,030**	**99,824**
Program Delivery								
Maintenance	3,001	1,939	2,832	2,247	2,570	2,801	0	15,391
Road Equipment	1,253	1,072	1,698	973	1,748	1,500	0	8,244
Cap. Op. Equipment	0	0	0	0	0	0	2,229	2,229
Property	845	660	853	703	729	497	717	5,005
TC Contingency	0	0	0	0	0	0	22,322	22,322
Maintenance Incentive Program	0	0	0	0	0	0	10,592	10,592
Operations	0	0	0	0	0	0	88,697	88,697
Transit (Administration/Ops)	0	0	0	0	0	0	473	473
Metro Planning (FHWA & FTA)	0	1,135	223	547	0	4,062	0	5,966
Total Program Delivery	**5,099**	**4,806**	**5,606**	**4,470**	**5,047**	**8,861**	**125,031**	**158,920**
Regional Priority Program	5,773	6,480	5,537	6,008	3,495	11,977	0	39,270
Total Allocations	**83,009**	**81,143**	**74,211**	**82,131**	**60,513**	**135,027**	**366,393**	**882,428**
Revenue								882,428
Remaining Amount to Allocate								0

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Fiscal Year 2012 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2012
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,990	167,990
Strategic Projects Highway	72,401	38,550	34,550	19,070	4,600	13,311	0	182,481
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	30,608	30,608
Total Strategic Projects	**72,401**	**38,550**	**34,550**	**19,070**	**4,600**	**13,311**	**198,598**	**381,079**
System Quality								
Surface Treatment	19,592	28,856	21,262	46,170	18,225	17,769	0	151,874
Bridge On System	4,103	9,602	4,592	3,972	3,400	14,770	3,208	43,647
Bridge Off System	0	0	0	0	0	0	9,307	9,307
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,455	12,636	18,452	14,642	16,748	18,352	0	100,285
ITS Maintenance	0	0	0	0	0	0	7,736	7,736
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,392	2,392
Total System Quality	**43,328**	**51,094**	**44,306**	**64,783**	**38,373**	**50,892**	**22,644**	**315,420**
Mobility								
Congestion Relief	610	784	174	1,046	174	5,925	0	8,713
Maintenance (S&I - MLOS)	11,767	5,564	11,083	4,926	7,161	5,108	0	45,609
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,835	1,568	1,702	990	3,393	0	11,123
Metro	0	5,896	0	2,614	0	25,108	0	33,618
CMAQ	0	3,690	400	1,947	400	17,888	0	24,326
Construction - Gaming	8,186	2,046	0	0	0	0	0	10,232
Aeronautics	0	0	0	0	0	0	24,951	24,951
Transit (New Service or Capital)	0	0	0	0	0	0	17,109	17,109
Total Mobility	**22,198**	**19,816**	**13,226**	**12,235**	**8,725**	**57,422**	**42,060**	**175,682**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,248	3,248
Hot Spots	361	361	361	361	361	361	0	2,167
Traffic Signals	245	245	245	245	245	245	0	1,473
Safety Surface Treatment	641	944	695	1,510	596	581	0	4,966
Maintenance (Traffic Ops - MLOS)	13,063	8,441	12,326	9,780	11,187	12,192	0	66,990
Safety Education	0	0	0	0	0	0	6,501	6,501
Railroad Crossings	0	0	0	0	0	0	2,320	2,320
Hazard Elimination	1,297	2,487	1,419	2,365	717	6,972	0	15,256
Safe Routes to Schools	0	0	0	0	0	0	1,840	1,840
Rockfall Mitigation - Gaming	0	0	0	0	0	0	258	258
Maintenance - Gaming	0	0	0	0	0	0	1,349	1,349
Total Safety	**15,607**	**12,478**	**15,047**	**14,262**	**13,107**	**20,352**	**15,516**	**106,368**
Program Delivery								
Maintenance	3,067	1,981	2,894	2,296	2,626	2,862	0	15,726
Road Equipment	1,873	1,602	2,538	1,454	2,612	2,242	0	12,319
Cap. Op. Equipment	0	0	0	0	0	0	3,330	3,330
Property	1,171	916	1,183	975	1,011	690	994	6,939
TC Contingency	0	0	0	0	0	0	31,415	31,415
Maintenance Incentive Program	0	0	0	0	0	0	10,823	10,823
Operations	0	0	0	0	0	0	90,627	90,627
Transit (Administration/Ops)	0	0	0	0	0	0	496	496
Metro Planning (FHWA & FTA)	0	1,191	234	574	0	4,263	0	6,261
Total Program Delivery	**6,110**	**5,689**	**6,848**	**5,299**	**6,249**	**10,057**	**137,686**	**177,938**
Regional Priority Program	6,056	6,798	5,809	6,303	3,667	12,566	0	41,199
Total Allocations	**165,701**	**134,426**	**119,786**	**121,951**	**74,719**	**164,599**	**416,502**	**1,197,686**
Revenue								1,197,686
Remaining Amount to Allocate								0

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Fiscal Year 2013 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2013
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,994	167,994
Strategic Projects Highway	78,084	41,576	37,261	20,566	4,961	14,356	0	196,805
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	32,200	32,200
Total Strategic Projects	**78,084**	**41,576**	**37,261**	**20,566**	**4,961**	**14,356**	**200,193**	**396,998**
System Quality								
Surface Treatment	19,964	26,310	28,167	34,512	12,536	33,274	0	154,763
Bridge On System	4,255	9,958	4,762	4,119	3,526	15,318	3,327	45,265
Bridge Off System	0	0	0	0	0	0	9,623	9,623
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,903	12,927	18,877	14,978	17,133	18,774	0	102,592
ITS Maintenance	0	0	0	0	0	0	7,736	7,736
Tunnels	45	0	134	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,502	2,502
Total System Quality	**44,167**	**49,195**	**51,940**	**53,610**	**33,195**	**67,366**	**23,188**	**322,660**
Mobility								
Congestion Relief	622	799	178	1,065	178	6,038	0	8,879
Maintenance (S&I - MLOS)	12,038	5,692	11,338	5,039	7,325	5,226	0	46,659
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,836	1,569	1,702	990	3,393	0	11,125
Metro	0	6,228	0	2,761	0	26,522	0	35,511
CMAQ	0	3,872	400	2,049	400	18,819	0	25,540
Construction - Gaming	8,534	2,134	0	0	0	0	0	10,668
Aeronautics	0	0	0	0	0	0	25,525	25,525
Transit (New Service or Capital)	0	0	0	0	0	0	17,896	17,896
Total Mobility	**22,829**	**20,561**	**13,484**	**12,617**	**8,893**	**59,998**	**43,421**	**181,802**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,310	3,310
Hot Spots	361	361	361	361	361	361	0	2,167
Traffic Signals	245	245	245	245	245	245	0	1,473
Safety Surface Treatment	641	844	904	1,107	402	1,068	0	4,966
Maintenance (Traffic Ops - MLOS)	13,364	8,635	12,610	10,006	11,445	12,473	0	68,531
Safety Education	0	0	0	0	0	0	6,514	6,514
Railroad Crossings	0	0	0	0	0	0	2,427	2,427
Hazard Elimination	1,362	2,611	1,490	2,483	753	7,321	0	16,020
Safe Routes to Schools	0	0	0	0	0	0	1,925	1,925
Rockfall Mitigation - Gaming	0	0	0	0	0	0	271	271
Maintenance - Gaming	0	0	0	0	0	0	1,416	1,416
Total Safety	**15,973**	**12,697**	**15,610**	**14,203**	**13,207**	**21,468**	**15,863**	**109,021**
Program Delivery								
Maintenance	3,137	2,027	2,960	2,349	2,687	2,928	0	16,088
Road Equipment	1,872	1,601	2,538	1,454	2,612	2,242	0	12,319
Cap. Op. Equipment	0	0	0	0	0	0	3,330	3,330
Property	1,173	917	1,185	976	1,012	691	996	6,948
TC Contingency	0	0	0	0	0	0	31,622	31,622
Maintenance Incentive Program	0	0	0	0	0	0	11,072	11,072
Operations	0	0	0	0	0	0	92,712	92,712
Transit (Administration/Ops)	0	0	0	0	0	0	519	519
Metro Planning (FHWA & FTA)	0	1,246	244	601	0	4,459	0	6,549
Total Program Delivery	**6,182**	**5,791**	**6,927**	**5,379**	**6,310**	**10,319**	**140,251**	**181,160**
Regional Priority Program	6,332	7,108	6,074	6,591	3,834	13,139	0	43,078
Total Allocations	**173,567**	**136,927**	**131,296**	**112,966**	**70,399**	**186,647**	**422,916**	**1,234,719**
Revenue								1,234,719
Remaining Amount to Allocate								0

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Fiscal Year 2014 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2014
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,991	167,991
Strategic Projects Highway	83,578	44,501	39,883	22,013	5,310	15,366	0	210,652
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	33,738	33,738
Total Strategic Projects	**83,578**	**44,501**	**39,883**	**22,013**	**5,310**	**15,366**	**201,730**	**412,381**
System Quality								
Surface Treatment	20,450	25,956	28,316	35,080	12,270	35,238	0	157,311
Bridge On System	4,384	10,261	4,906	4,244	3,633	15,783	3,428	46,639
Bridge Off System	0	0	0	0	0	0	9,892	9,892
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	20,355	13,221	19,306	15,319	17,522	19,201	0	104,925
ITS Maintenance	0	0	0	0	0	0	7,730	7,730
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,602	2,602
Total System Quality	**45,368**	**49,437**	**52,529**	**54,644**	**33,426**	**70,222**	**23,652**	**329,277**
Mobility								
Congestion Relief	632	812	181	1,083	181	6,137	0	9,025
Maintenance (S&I - MLOS)	12,312	5,822	11,596	5,154	7,492	5,345	0	47,720
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,636	1,836	1,569	1,702	990	3,393	0	11,126
Metro	0	6,508	0	2,885	0	27,711	0	37,103
CMAQ	0	4,024	400	2,134	400	19,602	0	26,561
Construction - Gaming	8,879	2,220	0	0	0	0	0	11,099
Aeronautics	0	0	0	0	0	0	26,105	26,105
Transit (New Service or Capital)	0	0	0	0	0	0	18,611	18,611
Total Mobility	**23,458**	**21,221**	**13,745**	**12,958**	**9,063**	**62,188**	**44,716**	**187,350**
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,364	3,364
Hot Spots	361	361	361	361	361	361	0	2,165
Traffic Signals	245	245	245	245	245	245	0	1,472
Safety Surface Treatment	645	819	893	1,107	387	1,111	0	4,962
Maintenance (Traffic Ops - MLOS)	13,667	8,831	12,896	10,233	11,705	12,756	0	70,089
Safety Education	0	0	0	0	0	0	6,522	6,522
Railroad Crossings	0	0	0	0	0	0	2,524	2,524
Hazard Elimination	1,416	2,716	1,550	2,583	783	7,615	0	16,663
Safe Routes to Schools	0	0	0	0	0	0	2,002	2,002
Rockfall Mitigation - Gaming	0	0	0	0	0	0	285	285
Maintenance - Gaming	0	0	0	0	0	0	1,487	1,487
Total Safety	**16,335**	**12,972**	**15,945**	**14,528**	**13,481**	**22,089**	**16,184**	**111,535**
Program Delivery								
Maintenance	3,208	2,073	3,028	2,402	2,748	2,995	0	16,454
Road Equipment	1,871	1,600	2,536	1,452	2,609	2,240	0	12,308
Cap. Op. Equipment	0	0	0	0	0	0	3,327	3,327
Property	1,177	920	1,189	980	1,016	693	1,000	6,977
TC Contingency	0	0	0	0	0	0	31,791	31,791
Maintenance Incentive Program	0	0	0	0	0	0	11,323	11,323
Operations	0	0	0	0	0	0	94,820	94,820
Transit (Administration/Ops)	0	0	0	0	0	0	540	540
Metro Planning (FHWA & FTA)	0	1,295	254	625	0	4,637	0	6,811
Total Program Delivery	**6,257**	**5,889**	**7,006**	**5,459**	**6,373**	**10,565**	**142,802**	**184,352**
Regional Priority Program	6,586	7,392	6,317	6,854	3,987	13,664	0	44,800
Total Allocations	**181,582**	**141,414**	**135,425**	**116,457**	**71,640**	**194,094**	**429,084**	**1,269,695**
Revenue								1,269,695
Remaining Amount to Allocate								0

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2008 - FY2035 Allocation

December 14, 2006

(Deflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions	DRCOG %
Strategic Projects						
Debt Service	0	0	0	0	0	
Strategic Projects Highway	914,456	0	230,691	1,145,147	3,162,475	36.2%
Strategic Projects - after 7th Pot	127,180	188,525	1,152,100	1,467,805	2,992,467	49.1%
Strategic Projects Transit	0	1,223	7,783	9,006	15,779	57.1%
Total Strategic Projects	**1,041,636**	**189,748**	**1,390,574**	**2,621,958**	**6,170,721**	**42.5%**
System Quality						
Surface Treatment	222,553	70,210	881,555	1,174,318	3,935,514	29.8%
Bridge On System	79,692	27,106	387,692	494,490	1,061,455	46.6%
Bridge Off System	0	0	0	0	0	
Rest Area	0	0	0	0	0	
Maintenance (MLOS)	216,802	48,253	512,553	777,608	2,800,838	27.8%
ITS Maintenance	0	0	0	0	0	
Tunnels	1,607	0	0	1,607	5,143	31.3%
Transit (Replacement Capital)	0	0	0	0	0	
Total System Quality	**520,654**	**145,569**	**1,781,800**	**2,448,023**	**7,802,950**	**31.4%**
Mobility						
Congestion Relief	13,513	13,141	153,535	180,190	225,787	79.8%
Maintenance (S&I - MLOS)	168,924	22,837	142,668	334,429	1,273,819	26.3%
ITS Investments	0	0	0	0	0	
Enhancement	22,427	11,340	82,503	116,270	270,503	43.0%
Metro	0	0	693,439	693,439	928,472	74.7%
CMAQ	0	0	498,920	498,920	670,749	74.4%
Construction - Gaming	194,146	0	0	194,146	242,683	
Aeronautics	0	0	0	0	0	
Transit (New Service or Capital)	0	0	0	0	0	
Total Mobility	**399,010**	**47,318**	**1,571,065**	**2,017,393**	**3,612,014**	**55.9%**
Safety						
Rockfall Mitigation	0	0	0	0	0	
Hot Spots	5,726	2,603	10,411	18,740	62,465	30.0%
Traffic Signals	3,891	1,960	7,075	12,927	42,452	30.5%
Safety Surface Treatment	8,095	5,363	32,066	45,524	143,151	31.8%
Maintenance (Traffic Ops - MLOS)	20,431	45,890	340,512	406,833	1,870,943	21.7%
Safety Education	0	0	0	0	0	
Railroad Crossings	0	0	0	0	0	
Hazard Elimination	20,867	31,859	188,240	240,965	411,903	58.5%
Safe Routes to Schools	0	0	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	0	0	
Maintenance - Gaming	0	0	0	0	0	
Total Safety	**59,010**	**87,675**	**578,303**	**724,988**	**2,530,914**	**28.6%**
Program Delivery						
Maintenance	52,501	9,619	79,937	142,057	439,214	32.3%
Road Equipment	0	2,514	64,627	67,141	355,093	18.9%
Cap. Op. Equipment	0	0	0	0	0	
Property	0	6,976	19,738	26,714	170,152	15.7%
TC Contingency	0	0	0	0	0	
Maintenance Incentive Program	0	0	0	0	0	
Operations	0	0	0	0	0	
Transit (Administration/Ops)	0	0	0	0	0	
Metro Planning (FHWA & FTA)	0	0	115,777	115,777	170,060	
Total Program Delivery	**52,501**	**19,109**	**280,079**	**351,689**	**1,134,519**	**31.0%**
Regional Priority Program	53,913	17,109	203,012	274,033	665,612	41.2%
Earmarks FY2008 and FY2009	428	253	35,795	36,476	60,625	60.2%
Total Allocations	**2,127,153**	**506,780**	**5,840,628**	**8,474,562**	**21,977,355**	**38.6%**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2009-FY2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	174,009	0	53,929	227,938	623,742
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	1,021	13,716	14,737	17,307
Total Strategic Projects	**174,009**	**1,021**	**67,645**	**242,675**	**641,050**
System Quality					
Surface Treatment	49,644	18,199	138,487	206,330	866,083
Bridge On System	17,496	5,951	85,118	108,565	233,042
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	46,375	10,321	109,637	166,334	599,112
ITS Maintenance	0	0	0	0	0
Tunnels	330	0	0	330	1,038
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**113,845**	**34,472**	**333,242**	**481,559**	**1,699,275**
Mobility					
Congestion Relief	2,974	2,892	33,788	39,654	49,689
Maintenance (S&I - MLOS)	36,134	4,885	30,517	71,536	272,476
ITS Investments	0	0	0	0	0
Enhancement	5,490	2,776	20,197	28,463	66,218
Metro	0	0	156,298	156,298	209,273
CMAQ	0	0	114,103	114,103	154,786
Construction - Gaming	48,087	0	0	48,087	60,109
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**92,685**	**10,553**	**354,903**	**458,140**	**812,550**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	1,155	525	2,100	3,781	12,603
Traffic Signals	785	395	1,427	2,608	8,565
Safety Surface Treatment	1,657	1,278	4,579	7,513	28,881
Maintenance (Traffic Ops - MLOS)	4,370	9,816	72,837	87,023	400,203
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	4,689	7,159	42,303	54,151	92,566
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**12,657**	**19,174**	**123,246**	**155,077**	**542,818**
Program Delivery					
Maintenance	11,230	2,058	17,099	30,387	93,950
Road Equipment	0	507	13,039	13,546	71,642
Cap. Op. Equipment	0	0	0	0	0
Property	0	1,426	4,036	5,462	34,792
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	26,440	26,440	38,837
Total Program Delivery	**11,230**	**3,991**	**60,614**	**75,836**	**239,221**
Regional Priority Program	17,669	5,607	66,532	89,808	218,139
Earmarks FY2008 and FY2009	193	128	17,620	17,941	29,817
Total Allocations	**422,288**	**74,946**	**1,023,801**	**1,521,035**	**4,182,870**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2008 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	3,579	0	13,300	16,879	36,040
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	2,160	0	2,160	10,500
Total Strategic Projects	**3,579**	**2,160**	**13,300**	**19,039**	**46,540**
System Quality					
Surface Treatment	9,653	3,183	22,345	35,182	153,047
Bridge On System	2,718	924	13,221	16,863	36,197
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,173	1,596	16,957	25,726	92,663
ITS Maintenance	0	0	0	0	0
Tunnels	100	0	0	100	200
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**19,644**	**5,704**	**52,523**	**77,871**	**282,107**
Mobility					
Congestion Relief	526	511	5,971	7,007	8,781
Maintenance (S&I - MLOS)	5,589	756	4,720	11,064	42,143
ITS Investments	0	0	0	0	0
Enhancement	869	439	3,196	4,505	10,480
Metro	0	0	30,935	30,935	41,420
CMAQ	0	0	24,727	24,727	33,243
Construction - Gaming	10,546	0	0	10,546	13,183
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**17,529**	**1,706**	**69,549**	**88,784**	**149,249**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	223	101	405	729	2,429
Traffic Signals	151	76	275	503	1,651
Safety Surface Treatment	349	244	813	1,406	5,567
Maintenance (Traffic Ops - MLOS)	676	1,518	11,265	13,460	61,898
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	826	1,261	7,448	9,535	16,299
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,224**	**3,200**	**20,207**	**25,631**	**87,844**
Program Delivery					
Maintenance	1,737	318	2,645	4,700	14,531
Road Equipment	0	98	2,513	2,611	13,809
Cap. Op. Equipment	0	0	0	0	0
Property	0	269	760	1,029	6,553
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	5,050	5,050	7,417
Total Program Delivery	**1,737**	**685**	**10,968**	**13,389**	**42,310**
Regional Priority Program	2,288	726	8,616	11,630	28,248
Earmarks FY2008 and FY2009	242	128	18,649	19,019	31,611
Total Allocations	**47,243**	**14,309**	**193,811**	**255,363**	**667,909**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2009 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	3,046	0	10,800	13,846	32,501
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	1,021	6,409	7,430	10,000
Total Strategic Projects	**3,046**	**1,021**	**17,209**	**21,276**	**42,501**
System Quality					
Surface Treatment	9,863	3,345	22,353	35,561	160,812
Bridge On System	2,800	952	13,621	17,373	37,292
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,371	1,641	17,427	26,439	95,229
ITS Maintenance	0	0	0	0	0
Tunnels	26	0	0	26	206
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**20,060**	**5,938**	**53,401**	**79,399**	**293,539**
Mobility					
Congestion Relief	552	537	6,274	7,363	9,226
Maintenance (S&I - MLOS)	5,743	776	4,851	11,371	43,310
ITS Investments	0	0	0	0	0
Enhancement	879	445	3,235	4,559	10,606
Metro	0	0	31,243	31,243	41,833
CMAQ	0	0	24,981	24,981	33,574
Construction - Gaming	7,145	0	0	7,145	8,931
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**14,320**	**1,758**	**70,583**	**86,661**	**147,480**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	229	104	416	749	2,496
Traffic Signals	156	78	283	517	1,697
Safety Surface Treatment	351	250	795	1,396	5,721
Maintenance (Traffic Ops - MLOS)	695	1,560	11,577	13,832	63,612
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	838	1,280	7,563	9,681	16,548
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,268**	**3,272**	**20,634**	**26,175**	**90,075**
Program Delivery					
Maintenance	1,785	327	2,718	4,830	14,933
Road Equipment	0	100	2,583	2,683	14,192
Cap. Op. Equipment	0	0	0	0	0
Property	0	275	778	1,053	6,709
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	5,180	5,180	7,609
Total Program Delivery	**1,785**	**703**	**11,259**	**13,747**	**43,443**
Regional Priority Program	1,022	324	3,849	5,196	12,620
Earmarks FY2008 and FY2009	193	128	17,620	17,941	29,817
Total Allocations	**42,695**	**13,145**	**194,555**	**250,395**	**659,476**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2010 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	377	0	95	472	1,304
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	7,307	7,307	7,307
Total Strategic Projects	**377**	**0**	**7,403**	**7,780**	**8,611**
System Quality					
Surface Treatment	7,839	3,247	18,021	29,107	141,900
Bridge On System	2,762	939	13,436	17,137	36,785
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,580	1,687	17,921	27,189	97,931
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**18,270**	**5,873**	**49,378**	**73,522**	**276,794**
Mobility					
Congestion Relief	487	474	5,536	6,497	8,141
Maintenance (S&I - MLOS)	5,906	798	4,988	11,693	44,539
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,391	4,778	11,117
Metro	0	0	22,058	22,058	29,534
CMAQ	0	0	15,880	15,880	21,707
Construction - Gaming	7,505	0	0	7,505	9,382
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**14,821**	**1,738**	**51,853**	**68,411**	**124,419**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	198	90	359	647	2,157
Traffic Signals	134	68	244	446	1,466
Safety Surface Treatment	273	237	628	1,138	4,942
Maintenance (Traffic Ops - MLOS)	714	1,605	11,906	14,225	65,417
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	689	1,052	6,218	7,960	13,606
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,009**	**3,052**	**19,355**	**24,416**	**87,588**
Program Delivery					
Maintenance	1,836	336	2,795	4,967	15,357
Road Equipment	0	87	2,231	2,318	12,260
Cap. Op. Equipment	0	0	0	0	0
Property	0	243	687	929	5,920
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	3,840	3,840	5,640
Total Program Delivery	**1,836**	**666**	**9,553**	**12,055**	**39,177**
Regional Priority Program	3,011	955	11,337	15,304	37,172
Total Allocations	**40,323**	**12,285**	**148,879**	**201,487**	**573,761**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2011 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions	DRCOG %
Strategic Projects						
Debt Service	0	0	0	0	0	
Strategic Projects Highway	0	0	0	0	0	
Strategic Projects - after 7th Pot	0	0	0	0	0	
Strategic Projects Transit	0	0	0	0	0	
Total Strategic Projects	**0**	**0**	**0**	**0**	**0**	
System Quality						
Surface Treatment	5,839	2,346	11,831	20,016	99,422	
Bridge On System	2,506	852	12,191	15,549	33,377	
Bridge Off System	0	0	0	0	0	
Rest Area	0	0	0	0	0	
Maintenance (MLOS)	7,597	1,691	17,961	27,250	98,150	
ITS Maintenance	0	0	0	0	0	
Tunnels	15	0	0	15	119	
Transit (Replacement Capital)	0	0	0	0	0	
Total System Quality	**15,957**	**4,890**	**41,983**	**62,830**	**231,068**	
Mobility						
Congestion Relief	341	332	3,879	4,552	5,704	
Maintenance (S&I - MLOS)	5,920	800	5,000	11,719	44,638	
ITS Investments	0	0	0	0	0	
Enhancement	922	466	3,392	4,780	11,121	
Metro	0	0	23,656	23,656	31,674	
CMAQ	0	0	16,932	16,932	23,079	
Construction - Gaming	7,838	0	0	7,838	9,797	
Aeronautics	0	0	0	0	0	
Transit (New Service or Capital)	0	0	0	0	0	
Total Mobility	**15,021**	**1,598**	**52,858**	**69,477**	**126,013**	
Safety						
Rockfall Mitigation	0	0	0	0	0	
Hot Spots	133	60	242	435	1,450	
Traffic Signals	90	46	164	300	986	
Safety Surface Treatment	195	165	395	755	3,323	
Maintenance (Traffic Ops - MLOS)	716	1,608	11,933	14,257	65,563	
Safety Education	0	0	0	0	0	
Railroad Crossings	0	0	0	0	0	
Hazard Elimination	733	1,119	6,614	8,466	14,472	
Safe Routes to Schools	0	0	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	0	0	
Maintenance - Gaming	0	0	0	0	0	
Total Safety	**1,868**	**2,998**	**19,348**	**24,213**	**85,795**	
Program Delivery						
Maintenance	1,840	337	2,801	4,978	15,391	
Road Equipment	0	58	1,500	1,559	8,244	
Cap. Op. Equipment	0	0	0	0	0	
Property	0	176	497	673	4,288	
TC Contingency	0	0	0	0	0	
Maintenance Incentive Program	0	0	0	0	0	
Operations	0	0	0	0	0	
Transit (Administration/Ops)	0	0	0	0	0	
Metro Planning (FHWA & FTA)	0	0	4,062	4,062	5,966	
Total Program Delivery	**1,840**	**571**	**8,861**	**11,272**	**33,889**	
Regional Priority Program	3,181	1,009	11,977	16,167	39,270	
Total Allocations	**37,866**	**11,067**	**135,027**	**183,959**	**516,035**	

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2012 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	52,766	0	13,311	66,077	182,481
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	**52,766**	**0**	**13,311**	**66,077**	**182,481**
System Quality					
Surface Treatment	8,522	3,694	17,769	29,985	151,874
Bridge On System	3,036	1,033	14,770	18,839	40,439
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,763	1,728	18,352	27,842	100,285
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**19,410**	**6,454**	**50,892**	**76,756**	**292,776**
Mobility					
Congestion Relief	521	507	5,925	6,954	8,713
Maintenance (S&I - MLOS)	6,048	818	5,108	11,974	45,609
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,781	11,123
Metro	0	0	25,108	25,108	33,618
CMAQ	0	0	17,888	17,888	24,326
Construction - Gaming	8,186	0	0	8,186	10,232
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**15,678**	**1,791**	**57,422**	**74,891**	**133,622**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	199	90	361	650	2,167
Traffic Signals	135	68	245	448	1,473
Safety Surface Treatment	279	254	581	1,113	4,966
Maintenance (Traffic Ops - MLOS)	732	1,643	12,192	14,567	66,990
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	773	1,180	6,972	8,925	15,256
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,117**	**3,235**	**20,352**	**25,704**	**90,852**
Program Delivery					
Maintenance	1,880	344	2,862	5,086	15,726
Road Equipment	0	87	2,242	2,329	12,319
Cap. Op. Equipment	0	0	0	0	0
Property	0	244	690	933	5,945
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,263	4,263	6,261
Total Program Delivery	**1,880**	**675**	**10,057**	**12,612**	**40,252**
Regional Priority Program	3,337	1,059	12,566	16,962	41,199
Total Allocations	**95,188**	**13,215**	**164,599**	**273,002**	**781,183**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2013 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	56,908	0	14,356	71,264	196,805
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	**56,908**	**0**	**14,356**	**71,264**	**196,805**
System Quality					
Surface Treatment	8,685	2,761	33,274	44,720	154,763
Bridge On System	3,149	1,071	15,318	19,537	41,938
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,941	1,767	18,774	28,483	102,592
ITS Maintenance	0	0	0	0	0
Tunnels	22	0	0	22	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**19,797**	**5,599**	**67,366**	**92,762**	**299,472**
Mobility					
Congestion Relief	531	517	6,038	7,086	8,879
Maintenance (S&I - MLOS)	6,188	837	5,226	12,250	46,659
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,782	11,125
Metro	0	0	26,522	26,522	35,511
CMAQ	0	0	18,819	18,819	25,540
Construction - Gaming	8,534	0	0	8,534	10,668
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**16,175**	**1,820**	**59,998**	**77,993**	**138,382**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	199	90	361	650	2,167
Traffic Signals	135	68	245	448	1,473
Safety Surface Treatment	279	186	1,068	1,532	4,966
Maintenance (Traffic Ops - MLOS)	748	1,681	12,473	14,902	68,531
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	812	1,239	7,321	9,372	16,020
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,172**	**3,264**	**21,468**	**26,905**	**93,157**
Program Delivery					
Maintenance	1,923	352	2,928	5,203	16,088
Road Equipment	0	87	2,242	2,329	12,319
Cap. Op. Equipment	0	0	0	0	0
Property	0	244	691	935	5,953
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,459	4,459	6,549
Total Program Delivery	**1,923**	**684**	**10,319**	**12,926**	**40,909**
Regional Priority Program	3,489	1,107	13,139	17,735	43,078
Total Allocations	**100,464**	**12,474**	**186,647**	**299,586**	**811,803**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

DRCOG FY2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 1 DRCOG	Region 4 DRCOG	Region 6 DRCOG	DRCOG Total	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	60,912	0	15,366	76,278	210,652
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	**60,912**	**0**	**15,366**	**76,278**	**210,652**
System Quality					
Surface Treatment	8,896	2,806	35,238	46,940	157,311
Bridge On System	3,244	1,103	15,783	20,130	43,211
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	8,122	1,808	19,201	29,131	104,925
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	**20,351**	**5,718**	**70,222**	**96,290**	**305,626**
Mobility					
Congestion Relief	540	525	6,137	7,203	9,025
Maintenance (S&I - MLOS)	6,328	856	5,345	12,528	47,720
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,782	11,126
Metro	0	0	27,711	27,711	37,103
CMAQ	0	0	19,602	19,602	26,561
Construction - Gaming	8,879	0	0	8,879	11,099
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	**16,670**	**1,847**	**62,188**	**80,706**	**142,634**
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	198	90	361	650	2,165
Traffic Signals	135	68	245	448	1,472
Safety Surface Treatment	281	186	1,111	1,578	4,962
Maintenance (Traffic Ops - MLOS)	765	1,719	12,756	15,241	70,089
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	844	1,289	7,615	9,748	16,663
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	**2,223**	**3,352**	**22,089**	**27,664**	**95,350**
Program Delivery					
Maintenance	1,967	360	2,995	5,322	16,454
Road Equipment	0	87	2,240	2,327	12,308
Cap. Op. Equipment	0	0	0	0	0
Property	0	245	693	938	5,977
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,637	4,637	6,811
Total Program Delivery	**1,967**	**693**	**10,565**	**13,224**	**41,550**
Regional Priority Program	3,629	1,152	13,664	18,444	44,800
Total Allocations	**105,752**	**12,761**	**194,094**	**312,606**	**840,611**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY2008 - FY2035 Allocation

December 14, 2006

(Deflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions	PPACG %
Strategic Projects				
Debt Service	0	0	0	
Strategic Projects Highway	668,091	624,822	3,162,475	19.8%
Strategic Projects - after 7th Pot	688,267	495,553	2,992,467	16.6%
Strategic Projects Transit	0	0	15,779	0.0%
Total Strategic Projects	**1,356,358**	**1,120,375**	**6,170,721**	**18.2%**
System Quality				
Surface Treatment	649,360	157,794	3,935,514	4.0%
Bridge On System	252,045	14,115	1,061,455	1.3%
Bridge Off System	0	0	0	
Rest Area	0	0	0	
Maintenance (MLOS)	352,906	59,288	2,800,838	2.1%
ITS Maintenance	0	0	0	
Tunnels	0	0	5,143	0.0%
Transit (Replacement Capital)	0	0	0	
Total System Quality	**1,254,311**	**231,197**	**7,802,950**	**3.0%**
Mobility				
Congestion Relief	20,321	18,126	225,787	8.0%
Maintenance (S&I - MLOS)	155,406	40,561	1,273,819	3.2%
ITS Investments	0	0	0	
Enhancement	44,633	20,085	270,503	7.4%
Metro	162,845	162,845	928,472	17.5%
CMAQ	101,371	97,519	670,749	14.5%
Construction - Gaming	48,537	0	242,683	
Aeronautics	0	0	0	
Transit (New Service or Capital)	0	0	0	
Total Mobility	**533,112**	**339,136**	**3,612,014**	**9.4%**
Safety				
Rockfall Mitigation	0	0	0	
Hot Spots	10,411	0	62,465	0.0%
Traffic Signals	7,075	0	42,452	0.0%
Safety Surface Treatment	23,620	5,291	143,151	3.7%
Maintenance (Traffic Ops - MLOS)	235,739	82,509	1,870,943	4.4%
Safety Education	0	0	0	
Railroad Crossings	0	0	0	
Hazard Elimination	67,140	46,394	411,903	11.3%
Safe Routes to Schools	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	
Maintenance - Gaming	0	0	0	
Total Safety	**343,985**	**134,193**	**2,530,914**	**5.3%**
Program Delivery				
Maintenance	55,341	12,341	439,214	2.8%
Road Equipment	46,162	8,771	355,093	2.5%
Cap. Op. Equipment	0	0	0	
Property	26,203	3,144	170,152	1.8%
TC Contingency	0	0	0	
Maintenance Incentive Program	0	0	0	
Operations	0	0	0	
Transit (Administration/Ops)	0	0	0	
Metro Planning (FHWA & FTA)	32,345	24,198	170,060	
Total Program Delivery	**160,052**	**48,454**	**1,134,519**	**4.3%**
Regional Priority Program	109,826	49,422	665,612	7.4%
Earmarks FY2008 and FY2009	11,983	0	60,625	0.0%
Total Allocations	**3,769,628**	**1,922,776**	**21,977,355**	**8.7%**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2009 - FY 2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	131,856	123,316	623,742
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	17,307
Total Strategic Projects	**131,856**	**123,316**	**641,050**
System Quality			
Surface Treatment	156,658	38,068	866,083
Bridge On System	55,337	3,099	233,042
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	75,488	12,682	599,112
ITS Maintenance	0	0	0
Tunnels	0	0	1,038
Transit (Replacement Capital)	0	0	0
Total System Quality	**287,482**	**53,849**	**1,699,275**
Mobility			
Congestion Relief	4,472	3,989	49,689
Maintenance (S&I - MLOS)	33,242	8,676	272,476
ITS Investments	0	0	0
Enhancement	10,926	4,917	66,218
Metro	36,704	36,704	209,273
CMAQ	23,461	22,569	154,786
Construction - Gaming	12,022	0	60,109
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**120,827**	**76,855**	**812,550**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	2,100	0	12,603
Traffic Signals	1,427	0	8,565
Safety Surface Treatment	5,233	1,172	28,881
Maintenance (Traffic Ops - MLOS)	50,426	17,649	400,203
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	15,088	10,426	92,566
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**74,275**	**29,247**	**542,818**
Program Delivery			
Maintenance	11,838	2,640	93,950
Road Equipment	9,313	1,770	71,642
Cap. Op. Equipment	0	0	0
Property	5,358	643	34,792
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	7,387	5,526	38,837
Total Program Delivery	**33,896**	**10,578**	**239,221**
Regional Priority Program	35,993	16,197	218,139
Earmarks FY2008 and FY2009	5,738	0	29,817
Total Allocations	**690,066**	**310,043**	**4,182,870**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY2008 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	7,084	6,626	36,040
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	10,500
Total Strategic Projects	**7,084**	**6,626**	**46,540**
System Quality			
Surface Treatment	28,467	6,917	153,047
Bridge On System	8,595	481	36,197
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	11,676	1,961	92,663
ITS Maintenance	0	0	0
Tunnels	0	0	200
Transit (Replacement Capital)	0	0	0
Total System Quality	**48,737**	**9,360**	**282,107**
Mobility			
Congestion Relief	790	705	8,781
Maintenance (S&I - MLOS)	5,141	1,342	42,143
ITS Investments	0	0	0
Enhancement	1,729	778	10,480
Metro	7,265	7,265	41,420
CMAQ	5,024	4,833	33,243
Construction - Gaming	2,637	0	13,183
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**22,586**	**14,923**	**149,249**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	405	0	2,429
Traffic Signals	275	0	1,651
Safety Surface Treatment	1,035	232	5,567
Maintenance (Traffic Ops - MLOS)	7,799	2,730	61,898
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,657	1,836	16,299
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**12,171**	**4,797**	**87,844**
Program Delivery			
Maintenance	1,831	408	14,531
Road Equipment	1,795	341	13,809
Cap. Op. Equipment	0	0	0
Property	1,009	121	6,553
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,411	1,055	7,417
Total Program Delivery	**6,046**	**1,926**	**42,310**
Regional Priority Program	4,661	2,097	28,248
Earmarks FY2008 and FY2009	6,414	0	31,611
Total Allocations	**107,700**	**39,729**	**667,909**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2009 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	6,953	6,503	32,501
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	10,000
Total Strategic Projects	**6,953**	**6,503**	**42,501**
System Quality			
Surface Treatment	29,911	7,268	160,812
Bridge On System	8,855	496	37,292
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	11,999	2,016	95,229
ITS Maintenance	0	0	0
Tunnels	0	0	206
Transit (Replacement Capital)	0	0	0
Total System Quality	**50,765**	**9,780**	**293,539**
Mobility			
Congestion Relief	830	741	9,226
Maintenance (S&I - MLOS)	5,284	1,379	43,310
ITS Investments	0	0	0
Enhancement	1,750	787	10,606
Metro	7,337	7,337	41,833
CMAQ	5,074	4,881	33,574
Construction - Gaming	1,786	0	8,931
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**22,061**	**15,125**	**147,480**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	416	0	2,496
Traffic Signals	283	0	1,697
Safety Surface Treatment	1,064	238	5,721
Maintenance (Traffic Ops - MLOS)	8,015	2,805	63,612
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,697	1,864	16,548
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**12,476**	**4,908**	**90,075**
Program Delivery			
Maintenance	1,882	420	14,933
Road Equipment	1,845	351	14,192
Cap. Op. Equipment	0	0	0
Property	1,033	124	6,709
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,447	1,083	7,609
Total Program Delivery	**6,207**	**1,977**	**43,443**
Regional Priority Program	2,082	937	12,620
Earmarks FY2008 and FY2009	5,738	0	29,817
Total Allocations	**106,282**	**39,229**	**659,476**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2010 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	275	258	1,304
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	7,307
Total Strategic Projects	**275**	**258**	**8,611**
System Quality			
Surface Treatment	26,535	6,448	141,900
Bridge On System	8,735	489	36,785
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,339	2,073	97,931
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**47,609**	**9,010**	**276,794**
Mobility			
Congestion Relief	733	654	8,141
Maintenance (S&I - MLOS)	5,434	1,418	44,539
ITS Investments	0	0	0
Enhancement	1,834	825	11,117
Metro	5,180	5,180	29,534
CMAQ	3,298	3,173	21,707
Construction - Gaming	1,876	0	9,382
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**18,355**	**11,250**	**124,419**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	359	0	2,157
Traffic Signals	244	0	1,466
Safety Surface Treatment	924	207	4,942
Maintenance (Traffic Ops - MLOS)	8,243	2,885	65,417
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,218	1,532	13,606
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**11,988**	**4,624**	**87,588**
Program Delivery			
Maintenance	1,935	432	15,357
Road Equipment	1,594	303	12,260
Cap. Op. Equipment	0	0	0
Property	912	109	5,920
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,073	803	5,640
Total Program Delivery	**5,513**	**1,646**	**39,177**
Regional Priority Program	6,133	2,760	37,172
Total Allocations	**89,875**	**29,548**	**573,761**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2011 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	0	0	0
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**0**	**0**	**0**
System Quality			
Surface Treatment	19,089	4,639	99,422
Bridge On System	7,925	444	33,377
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,367	2,078	98,150
ITS Maintenance	0	0	0
Tunnels	0	0	119
Transit (Replacement Capital)	0	0	0
Total System Quality	**39,381**	**7,160**	**231,068**
Mobility			
Congestion Relief	513	458	5,704
Maintenance (S&I - MLOS)	5,446	1,421	44,638
ITS Investments	0	0	0
Enhancement	1,835	826	11,121
Metro	5,555	5,555	31,674
CMAQ	3,503	3,370	23,079
Construction - Gaming	1,959	0	9,797
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**18,812**	**11,631**	**126,013**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	242	0	1,450
Traffic Signals	164	0	986
Safety Surface Treatment	638	143	3,323
Maintenance (Traffic Ops - MLOS)	8,261	2,891	65,563
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,359	1,630	14,472
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**11,664**	**4,664**	**85,795**
Program Delivery			
Maintenance	1,939	432	15,391
Road Equipment	1,072	204	8,244
Cap. Op. Equipment	0	0	0
Property	660	79	4,288
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,135	849	5,966
Total Program Delivery	**4,806**	**1,564**	**33,889**
Regional Priority Program	6,480	2,916	39,270
Total Allocations	**81,143**	**27,935**	**516,035**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2012 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	38,550	36,054	182,481
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**38,550**	**36,054**	**182,481**
System Quality			
Surface Treatment	28,856	7,012	151,874
Bridge On System	9,602	538	40,439
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,636	2,123	100,285
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**51,094**	**9,673**	**292,776**
Mobility			
Congestion Relief	784	700	8,713
Maintenance (S&I - MLOS)	5,564	1,452	45,609
ITS Investments	0	0	0
Enhancement	1,835	826	11,123
Metro	5,896	5,896	33,618
CMAQ	3,690	3,550	24,326
Construction - Gaming	2,046	0	10,232
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**19,816**	**12,424**	**133,622**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,167
Traffic Signals	245	0	1,473
Safety Surface Treatment	944	211	4,966
Maintenance (Traffic Ops - MLOS)	8,441	2,954	66,990
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,487	1,718	15,256
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**12,478**	**4,884**	**90,852**
Program Delivery			
Maintenance	1,981	442	15,726
Road Equipment	1,602	304	12,319
Cap. Op. Equipment	0	0	0
Property	916	110	5,945
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,191	891	6,261
Total Program Delivery	**5,689**	**1,747**	**40,252**
Regional Priority Program	6,798	3,059	41,199
Total Allocations	**134,426**	**67,840**	**781,183**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2013 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	41,576	38,883	196,805
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**41,576**	**38,883**	**196,805**
System Quality			
Surface Treatment	26,310	6,393	154,763
Bridge On System	9,958	558	41,938
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,927	2,172	102,592
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**49,195**	**9,123**	**299,472**
Mobility			
Congestion Relief	799	713	8,879
Maintenance (S&I - MLOS)	5,692	1,486	46,659
ITS Investments	0	0	0
Enhancement	1,836	826	11,125
Metro	6,228	6,228	35,511
CMAQ	3,872	3,724	25,540
Construction - Gaming	2,134	0	10,668
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**20,561**	**12,977**	**138,382**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,167
Traffic Signals	245	0	1,473
Safety Surface Treatment	844	189	4,966
Maintenance (Traffic Ops - MLOS)	8,635	3,022	68,531
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,611	1,804	16,020
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**12,697**	**5,016**	**93,157**
Program Delivery			
Maintenance	2,027	452	16,088
Road Equipment	1,601	304	12,319
Cap. Op. Equipment	0	0	0
Property	917	110	5,953
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,246	932	6,549
Total Program Delivery	**5,791**	**1,798**	**40,909**
Regional Priority Program	7,108	3,199	43,078
Total Allocations	**136,927**	**70,996**	**811,803**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

PPACG FY 2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 2	PPACG	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	44,501	41,619	210,652
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**44,501**	**41,619**	**210,652**
System Quality			
Surface Treatment	25,956	6,307	157,311
Bridge On System	10,261	575	43,211
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,221	2,221	104,925
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**49,437**	**9,103**	**305,626**
Mobility			
Congestion Relief	812	725	9,025
Maintenance (S&I - MLOS)	5,822	1,519	47,720
ITS Investments	0	0	0
Enhancement	1,836	826	11,126
Metro	6,508	6,508	37,103
CMAQ	4,024	3,871	26,561
Construction - Gaming	2,220	0	11,099
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**21,221**	**13,449**	**142,634**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,165
Traffic Signals	245	0	1,472
Safety Surface Treatment	819	183	4,962
Maintenance (Traffic Ops - MLOS)	8,831	3,091	70,089
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,716	1,877	16,663
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**12,972**	**5,151**	**95,350**
Program Delivery			
Maintenance	2,073	462	16,454
Road Equipment	1,600	304	12,308
Cap. Op. Equipment	0	0	0
Property	920	110	5,977
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,295	969	6,811
Total Program Delivery	**5,889**	**1,846**	**41,550**
Regional Priority Program	7,392	3,326	44,800
Total Allocations	**141,414**	**74,495**	**840,611**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY2008 - FY2035 Allocation

December 14, 2006

(Deflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions	NFR %
Strategic Projects				
Debt Service	0	0	0	
Strategic Projects Highway	330,482	237,947	3,162,475	7.5%
Strategic Projects - after 7th Pot	538,644	161,593	2,992,467	5.4%
Strategic Projects Transit	6,083	4,860	15,779	30.8%
Total Strategic Projects	**875,209**	**404,401**	**6,170,721**	**6.6%**
System Quality				
Surface Treatment	877,620	64,066	3,935,514	1.6%
Bridge On System	104,255	13,136	1,061,455	1.2%
Bridge Off System	0	0	0	
Rest Area	0	0	0	
Maintenance (MLOS)	408,922	75,242	2,800,838	2.7%
ITS Maintenance	0	0	0	
Tunnels	0	0	5,143	0.0%
Transit (Replacement Capital)	0	0	0	
Total System Quality	**1,390,797**	**152,444**	**7,802,950**	**2.0%**
Mobility				
Congestion Relief	27,094	10,215	225,787	4.5%
Maintenance (S&I - MLOS)	137,572	22,149	1,273,819	1.7%
ITS Investments	0	0	0	
Enhancement	41,387	16,389	270,503	6.1%
Metro	72,189	72,189	928,472	7.8%
CMAQ	54,316	54,316	670,749	8.1%
Construction - Gaming	0	0	242,683	0.0%
Aeronautics	0	0	0	
Transit (New Service or Capital)	0	0	0	
Total Mobility	**332,559**	**175,258**	**3,612,014**	**4.9%**
Safety				
Rockfall Mitigation	0	0	0	
Hot Spots	10,411	5,216	62,465	8.4%
Traffic Signals	7,075	4,075	42,452	9.6%
Safety Surface Treatment	31,923	5,938	143,151	4.1%
Maintenance (Traffic Ops - MLOS)	273,158	32,779	1,870,943	1.8%
Safety Education	0	0	0	
Railroad Crossings	0	0	0	
Hazard Elimination	63,845	28,794	411,903	7.0%
Safe Routes to Schools	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	
Maintenance - Gaming	0	0	0	
Total Safety	**386,411**	**76,802**	**2,530,914**	**3.0%**
Program Delivery				
Maintenance	64,125	11,927	439,214	2.7%
Road Equipment	41,901	13,115	355,093	3.7%
Cap. Op. Equipment	0	0	0	
Property	27,905	7,534	170,152	4.4%
TC Contingency	0	0	0	
Maintenance Incentive Program	0	0	0	
Operations	0	0	0	
Transit (Administration/Ops)	0	0	0	
Metro Planning (FHWA & FTA)	15,595	15,595	170,060	
Total Program Delivery	**149,526**	**48,171**	**1,134,519**	**4.2%**
Regional Priority Program	101,839	21,590	665,612	3.2%
Earmarks FY2008 and FY2009	5,837	0	60,625	0.0%
Total Allocations	**3,242,178**	**878,666**	**21,977,355**	**4.0%**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2010 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	136	98	1,304
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	7,307
Total Strategic Projects	**136**	**98**	**8,611**
System Quality			
Surface Treatment	40,583	2,963	141,900
Bridge On System	3,613	455	36,785
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,298	2,631	97,931
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**58,494**	**6,049**	**276,794**
Mobility			
Congestion Relief	977	368	8,141
Maintenance (S&I - MLOS)	4,810	774	44,539
ITS Investments	0	0	0
Enhancement	1,701	674	11,117
Metro	2,296	2,296	29,534
CMAQ	1,729	1,729	21,707
Construction - Gaming	0	0	9,382
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**11,513**	**5,841**	**124,419**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	359	180	2,157
Traffic Signals	244	141	1,466
Safety Surface Treatment	1,414	263	4,942
Maintenance (Traffic Ops - MLOS)	9,551	1,146	65,417
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,109	951	13,606
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**13,677**	**2,681**	**87,588**
Program Delivery			
Maintenance	2,242	417	15,357
Road Equipment	1,447	453	12,260
Cap. Op. Equipment	0	0	0
Property	971	262	5,920
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	517	517	5,640
Total Program Delivery	**5,177**	**1,649**	**39,177**
Regional Priority Program	5,687	1,206	37,172
Total Allocations	**94,685**	**17,524**	**573,761**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2009 - FY 2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	65,834	47,400	623,742
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	3,441	3,441	17,307
Total Strategic Projects	**22,013**	**50,842**	**641,050**
System Quality			
Surface Treatment	227,486	16,607	866,083
Bridge On System	22,889	2,884	233,042
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	87,470	16,095	599,112
ITS Maintenance	0	0	0
Tunnels	0	0	1,038
Transit (Replacement Capital)	0	0	0
Total System Quality	**54,644**	**35,585**	**1,699,275**
Mobility			
Congestion Relief	5,963	2,248	49,689
Maintenance (S&I - MLOS)	29,427	4,738	272,476
ITS Investments	0	0	0
Enhancement	10,131	4,012	66,218
Metro	16,271	16,271	209,273
CMAQ	12,422	12,422	154,786
Construction - Gaming	0	0	60,109
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**12,958**	**39,691**	**812,550**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	2,100	1,052	12,603
Traffic Signals	1,427	822	8,565
Safety Surface Treatment	7,605	1,415	28,881
Maintenance (Traffic Ops - MLOS)	58,430	7,012	400,203
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	14,348	6,471	92,566
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**14,528**	**16,771**	**542,818**
Program Delivery			
Maintenance	13,717	2,551	93,950
Road Equipment	8,454	2,646	71,642
Cap. Op. Equipment	0	0	0
Property	5,706	1,541	34,792
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	3,561	3,561	38,837
Total Program Delivery	**5,459**	**10,299**	**239,221**
Regional Priority Program	33,375	7,076	218,139
Earmarks FY2008 and FY2009	2,955	0	29,817
Total Allocations	**145,933**	**160,264**	**4,182,870**

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2008 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	4,224	3,041	36,040
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	7,279	5,119	10,500
Total Strategic Projects	**11,502**	**8,160**	**46,540**
System Quality			
Surface Treatment	39,792	2,905	153,047
Bridge On System	3,555	448	36,197
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,529	2,489	92,663
ITS Maintenance	0	0	0
Tunnels	0	0	200
Transit (Replacement Capital)	0	0	0
Total System Quality	**56,876**	**5,842**	**282,107**
Mobility			
Congestion Relief	1,054	397	8,781
Maintenance (S&I - MLOS)	4,551	733	42,143
ITS Investments	0	0	0
Enhancement	1,603	635	10,480
Metro	3,220	3,220	41,420
CMAQ	2,692	2,692	33,243
Construction - Gaming	0	0	13,183
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**13,121**	**7,677**	**149,249**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	405	203	2,429
Traffic Signals	275	158	1,651
Safety Surface Treatment	1,453	270	5,567
Maintenance (Traffic Ops - MLOS)	9,037	1,084	61,898
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,526	1,139	16,299
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**13,696**	**2,855**	**87,844**
Program Delivery			
Maintenance	2,122	395	14,531
Road Equipment	1,629	510	13,809
Cap. Op. Equipment	0	0	0
Property	1,075	290	6,553
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	680	680	7,417
Total Program Delivery	**5,506**	**1,875**	**42,310**
Regional Priority Program	4,322	916	28,248
Earmarks FY2008 and FY2009	2,955	0	31,611
Total Allocations	**107,978**	**27,326**	**667,909**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2009 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	4,048	2,915	32,501
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	3,441	3,441	10,000
Total Strategic Projects	**7,490**	**6,356**	**42,501**
System Quality			
Surface Treatment	41,811	3,052	160,812
Bridge On System	3,663	462	37,292
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,903	2,558	95,229
ITS Maintenance	0	0	0
Tunnels	0	0	206
Transit (Replacement Capital)	0	0	0
Total System Quality	**59,377**	**6,072**	**293,539**
Mobility			
Congestion Relief	1,107	417	9,226
Maintenance (S&I - MLOS)	4,677	753	43,310
ITS Investments	0	0	0
Enhancement	1,623	643	10,606
Metro	3,252	3,252	41,833
CMAQ	2,720	2,720	33,574
Construction - Gaming	0	0	8,931
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**13,379**	**7,785**	**147,480**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	416	208	2,496
Traffic Signals	283	163	1,697
Safety Surface Treatment	1,487	277	5,721
Maintenance (Traffic Ops - MLOS)	9,287	1,114	63,612
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,565	1,157	16,548
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**14,039**	**2,919**	**90,075**
Program Delivery			
Maintenance	2,180	406	14,933
Road Equipment	1,675	524	14,192
Cap. Op. Equipment	0	0	0
Property	1,100	297	6,709
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	698	698	7,609
Total Program Delivery	**5,653**	**1,925**	**43,443**
Regional Priority Program	1,931	409	12,620
Earmarks FY2008 and FY2009	2,955	0	29,817
Total Allocations	**104,824**	**25,467**	**659,476**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2011 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	0	0	0
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**0**	**0**	**0**
System Quality			
Surface Treatment	29,330	2,141	99,422
Bridge On System	3,278	413	33,377
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,330	2,637	98,150
ITS Maintenance	0	0	0
Tunnels	0	0	119
Transit (Replacement Capital)	0	0	0
Total System Quality	**46,938**	**5,191**	**231,068**
Mobility			
Congestion Relief	684	258	5,704
Maintenance (S&I - MLOS)	4,821	776	44,638
ITS Investments	0	0	0
Enhancement	1,702	674	11,121
Metro	2,463	2,463	31,674
CMAQ	1,843	1,843	23,079
Construction - Gaming	0	0	9,797
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**11,513**	**6,014**	**126,013**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	242	121	1,450
Traffic Signals	164	95	986
Safety Surface Treatment	980	182	3,323
Maintenance (Traffic Ops - MLOS)	9,572	1,149	65,563
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,243	1,012	14,472
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**13,202**	**2,558**	**85,795**
Program Delivery			
Maintenance	2,247	418	15,391
Road Equipment	973	304	8,244
Cap. Op. Equipment	0	0	0
Property	703	190	4,288
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	547	547	5,966
Total Program Delivery	**4,470**	**1,459**	**33,889**
Regional Priority Program	6,008	1,274	39,270
Total Allocations	**82,131**	**16,496**	**516,035**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2012 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions	NFR %
Strategic Projects				
Debt Service	0	0	0	
Strategic Projects Highway	19,070	13,730	182,481	
Strategic Projects - after 7th Pot	0	0	0	
Strategic Projects Transit	0	0	0	
Total Strategic Projects	**19,070**	**13,730**	**182,481**	
System Quality				
Surface Treatment	46,170	3,370	151,874	
Bridge On System	3,972	500	40,439	
Bridge Off System	0	0	0	
Rest Area	0	0	0	
Maintenance (MLOS)	14,642	2,694	100,285	
ITS Maintenance	0	0	0	
Tunnels	0	0	178	
Transit (Replacement Capital)	0	0	0	
Total System Quality	**64,783**	**6,565**	**292,776**	
Mobility				
Congestion Relief	1,046	394	8,713	
Maintenance (S&I - MLOS)	4,926	793	45,609	
ITS Investments	0	0	0	
Enhancement	1,702	674	11,123	
Metro	2,614	2,614	33,618	
CMAQ	1,947	1,947	24,326	
Construction - Gaming	0	0	10,232	
Aeronautics	0	0	0	
Transit (New Service or Capital)	0	0	0	
Total Mobility	**12,235**	**6,422**	**133,622**	
Safety				
Rockfall Mitigation	0	0	0	
Hot Spots	361	181	2,167	
Traffic Signals	245	141	1,473	
Safety Surface Treatment	1,510	281	4,966	
Maintenance (Traffic Ops - MLOS)	9,780	1,174	66,990	
Safety Education	0	0	0	
Railroad Crossings	0	0	0	
Hazard Elimination	2,365	1,067	15,256	
Safe Routes to Schools	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	
Maintenance - Gaming	0	0	0	
Total Safety	**14,262**	**2,843**	**90,852**	
Program Delivery				
Maintenance	2,296	427	15,726	
Road Equipment	1,454	455	12,319	
Cap. Op. Equipment	0	0	0	
Property	975	263	5,945	
TC Contingency	0	0	0	
Maintenance Incentive Program	0	0	0	
Operations	0	0	0	
Transit (Administration/Ops)	0	0	0	
Metro Planning (FHWA & FTA)	574	574	6,261	
Total Program Delivery	**5,299**	**1,719**	**40,252**	
Regional Priority Program	6,303	1,336	41,199	
Total Allocations	**121,951**	**32,617**	**781,183**	

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2013 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	20,566	14,808	196,805
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**20,566**	**14,808**	**196,805**
System Quality			
Surface Treatment	34,512	2,519	154,763
Bridge On System	4,119	519	41,938
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,978	2,756	102,592
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**53,610**	**5,794**	**299,472**
Mobility			
Congestion Relief	1,065	402	8,879
Maintenance (S&I - MLOS)	5,039	811	46,659
ITS Investments	0	0	0
Enhancement	1,702	674	11,125
Metro	2,761	2,761	35,511
CMAQ	2,049	2,049	25,540
Construction - Gaming	0	0	10,668
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**12,617**	**6,697**	**138,382**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	361	181	2,167
Traffic Signals	245	141	1,473
Safety Surface Treatment	1,107	206	4,966
Maintenance (Traffic Ops - MLOS)	10,006	1,201	68,531
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,483	1,120	16,020
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**14,203**	**2,849**	**93,157**
Program Delivery			
Maintenance	2,349	437	16,088
Road Equipment	1,454	455	12,319
Cap. Op. Equipment	0	0	0
Property	976	264	5,953
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	601	601	6,549
Total Program Delivery	**5,379**	**1,756**	**40,909**
Regional Priority Program	6,591	1,397	43,078
Total Allocations	**112,966**	**33,301**	**811,803**

All allocations are subject to change based on performance measures and economic conditions.

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals

NFR FY 2014 Allocation

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

	Region 4	NFR	To Regions
Strategic Projects			
Debt Service	0	0	0
Strategic Projects Highway	22,013	15,850	210,652
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	**22,013**	**15,850**	**210,652**
System Quality			
Surface Treatment	35,080	2,561	157,311
Bridge On System	4,244	535	43,211
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	15,319	2,819	104,925
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	**54,644**	**5,914**	**305,626**
Mobility			
Congestion Relief	1,083	408	9,025
Maintenance (S&I - MLOS)	5,154	830	47,720
ITS Investments	0	0	0
Enhancement	1,702	674	11,126
Metro	2,885	2,885	37,103
CMAQ	2,134	2,134	26,561
Construction - Gaming	0	0	11,099
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	**12,958**	**6,931**	**142,634**
Safety			
Rockfall Mitigation	0	0	0
Hot Spots	361	181	2,165
Traffic Signals	245	141	1,472
Safety Surface Treatment	1,107	206	4,962
Maintenance (Traffic Ops - MLOS)	10,233	1,228	70,089
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,583	1,165	16,663
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	**14,528**	**2,921**	**95,350**
Program Delivery			
Maintenance	2,402	447	16,454
Road Equipment	1,452	455	12,308
Cap. Op. Equipment	0	0	0
Property	980	265	5,977
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	625	625	6,811
Total Program Delivery	**5,459**	**1,791**	**41,550**
Regional Priority Program	6,854	1,453	44,800
Total Allocations	**116,457**	**34,859**	**840,611**

All allocations are subject to change based on performance measures and economic conditions.