



# **Colorado Department of Transportation 2035 Revenue Forecast and Resource Allocation**

**December 14, 2006**



Prepared by the  
Office of Financial Management and Budget



## Introduction

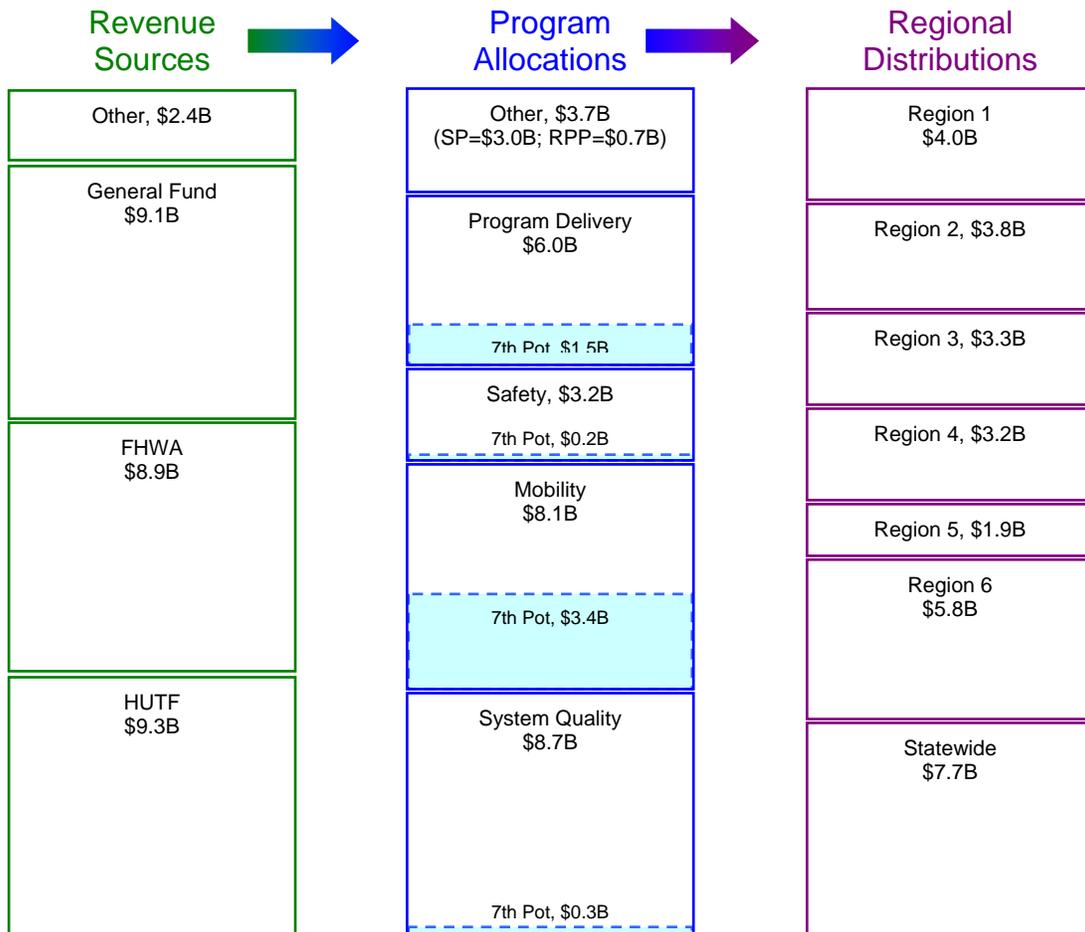
This document addresses the two critical parts of the 2035 Resource Allocation program. First, it focuses on the resources available to finance the Colorado Department of Transportation’s system. The 28 year revenue forecast of \$29.7 billion in 2008 dollars represents our best estimate of reasonably expected resources. The second is how these resources are allocated. These reasonably expected resources are allocated to various CDOT programs and then distributed to the Regions through a collaborative process as described below.

On December 14, 2006, the Colorado Transportation Commission adopted the 2035 Resource Allocation Control Totals (see Appendix A). The allocation process allows CDOT to comply with the requirement that the Statewide Transportation Improvement Program (STIP) and the Long-range Transportation Plan (LRP) be fiscally constrained.

### 2035 Resource Allocation Program at a Glance

(In 2008 Dollars)

**\$29.7 Billion**



In order to facilitate a cooperative effort among planning partners, CDOT consulted with the Resource Allocation staff and policy committees for recommendations to the Colorado Transportation Commission (TC) on revenue estimates and resource allocation. These committees included members of the TC, Statewide Transportation Advisory Committee (STAC) and CDOT Executive Management Team (EMT). CDOT also consulted with the entire STAC for recommendations to the TC. See Appendix B for lists of the various committees' members.

The key discussions in the Resource Allocation committees were on the topics of revenue shortfall, fair share, and federal earmarks.

Because of the shortfall in revenues available for transportation, relative to system wide needs the committees directed the CDOT Office of Financial Management and Budget to provide several revenue scenarios for their consideration. The TC selected the methods in “revenue scenario G” as the most reasonable one to use for this Resource Allocation. A summary of the scenarios and a graph illustrating how the scenarios considered compare to the total 2030 Resource Allocation revenue can be found in Appendix C.

Unlike past Resource Allocations the “fair share” question was not a major issue. Initially, a significant discussion surrounding the “fair share” issue was held on whether regional distributions should be made using geographical driven formulas or performance based systems. Ultimately, the committees agreed that, given the current funding outlook, discussion on this issue is largely irrelevant.

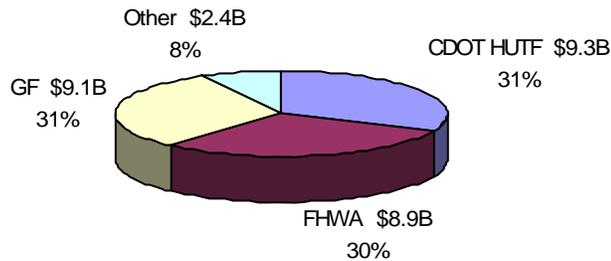
The committees recognize that earmarking of federal funds most probably will continue into the future. This Resource Allocation has provided a ten percent set aside of federal funds each year between fiscal years 2008 and 2015 and a five percent set aside in each year thereafter. These set asides are included in the plan under the Regional Priority Program (RPP) and Earmark Contingency for planning purposes.

## Part I – Revenue

Revenues over the 28-year planning period are projected at \$44.1 billion in inflated dollars, and \$29.7 billion deflated. These totals include HUTF revenues of \$13.3 billion inflated, \$9.3 billion deflated; FHWA apportionments of \$12.8 billion inflated, \$8.9 billion deflated; General Fund Transfers to CDOT of \$14.5 billion inflated, \$9.1 billion deflated; and Miscellaneous Funds in the amounts of \$3.5 billion inflated, \$2.4 billion deflated. See Appendix D for annual revenue projections.

### Total Revenue Available to CDOT from FY 2008 to 2035 (in 2008 Dollars)

**\$29.7 Billion**



### Revenue Sources

This section outlines the expected resources available to fund capital improvements, maintenance and operations of the state transportation system. These resources are identified in four categories: Highway Users Tax Fund (HUTF), federal-aid highway funding, State General Fund transfers, and revenues from other miscellaneous sources.

#### HUTF:

The primary category of revenues for Colorado’s transportation system is the Highway Users Tax Fund (HUTF). The HUTF is a dedicated revenue source comprised of a combination of motor-fuel taxes, motor registration fees, and other miscellaneous revenues.

The lawful uses of the HUTF are for the acquisition of rights-of-way for, and the construction, engineering, safety, reconstruction, improvement, repair, maintenance, and administration of, the state highway and public roads systems. There are two levels of funding to the HUTF; a basic and an additional funding level. A portion of the basic funding, as authorized by SB 97-047, is appropriated Off-the-Top to the Departments of Public Safety for the State Patrol, and Dept. of Revenue, for the Ports of Entry. The State Treasury distributes the remaining basic funding in the following manner: 65% to CDOT, 26% to Colorado Counties, and 9% to Colorado Cities. In

a similar manner, the State Treasury distributes all additional funding in the following manner: 60% to CDOT, 22% to Colorado Counties, and 18% to Colorado Cities.

**Motor fuel taxes (MFT)** are the largest revenue source in the HUTF. These taxes are based on the volume of gallons sold, rather than the price per gallon. Thus, growth in gas tax receipts only come from increases in the amount of fuel sold, and not from increases in the price per gallon sold.

MFT consists of taxes levied on quantities of gasoline and diesel fuel sold for use in Colorado. The current tax rate on gasoline is 22 cents per gallon and the current rate on diesel fuel is 20.5 cents per gallon. See Appendix E for MFT history. All motor fuel tax receipts up to 7 cents per gallon are considered basic funding and are subject to the Off-the-Top deductions described above. The rest of the motor fuel tax receipts, the amount over 7 cents per gallon, are distributed as additional funding.

**Motor vehicle registration fees (MVR)** provide the next largest revenue source to the HUTF. Registration receipts tend to grow faster than motor fuel receipts because the fees are based on the age and size of the vehicles. A newer vehicle is more expensive to register than an older one. Therefore, when residents purchase new vehicles, they pay more in registration fees but may not buy more motor fuel.

There are many types of registrations, the most numerous being passenger cars, light trucks, trailers, motorcycles, farm trucks, recreational trucks, gross vehicle weight (GVW) trucks, and collector vehicles. MVR fees established prior to fiscal year 1990 are distributed at the basic funding level. MVR fees established after to fiscal year 1990 are distributed at the additional funding level. These revenues include: weight registration permit fees and additional motor registration fees based on the age of the vehicle.

**Other HUTF miscellaneous revenue sources** include drivers' license fees, interest, penalty assessments, and other miscellaneous collections. These combine to form the smallest source to the HUTF. In fiscal year 1990, HB 89-1012 authorized a fee increase to \$8.50 total for the new issue or renewal of a driver's license. The Treasury distributes revenues generated by HB 89-1012 as additional revenue. All other miscellaneous revenue sources are distributed as basic funding.

### **GF Transfers:**

State general fund transfers are set in law by the Colorado Legislature. Subsequent to the passage of Senate Bill 97-001 in 1997, the Legislature has passed a number of bills directing that two types of State general fund money be transferred to CDOT. The general fund transfers to CDOT are described below:

**SB97-001** provides that under certain conditions, 10.355% of the State sales and use tax receipts (this is roughly the portion of sales and use tax collection attributable to the sales and use of vehicles and related items) are transferred to the Highway Users Tax Fund (HUTF). Subsequently all these moneys are credited to the State Highway Fund with up to 90% expended

exclusively on the Strategic Transportation Project Investment Program (detailed later in this document) and with no less than 10% used on transit related projects.

**HB02-1310** provides for a transfer of two-thirds the general fund surplus to the highway user tax fund (HUTF). The portion credited to the HUTF shall be paid to the state highway fund for highway purposes or highway-related capital improvements.

**HISTORICAL GENERAL FUND TRANSFERS TO CDOT**  
(amounts in millions)

Fiscal Year	Senate Bill 97-001	House Bill 02-1310	Total General Fund Transfers
<b>FY 1997-98</b>	153.1		153.1
<b>FY 1998-99</b>	171.9		171.9
<b>FY 1999-00</b>	188.8		188.8
<b>FY 2000-01</b>	197.2		197.2
<b>FY 2001-02</b>	35.2		35.2
<b>FY 2002-03</b>	0.0	0.0	0.0
<b>FY 2003-04</b>	0.0	5.6	5.6
<b>FY 2004-05</b>	0.0	81.2	81.2
<b>FY 2005-06</b>	220.4	62.7	283.1

**FHWA:**

Federal-aid highway funding constitutes the third largest category of revenues for the state transportation system. These funds are authorized by Congress from the Highway Trust Fund (HTF) to assist the State in providing for construction, reconstruction, and improvement of highway and bridges on eligible Federal-aid highway routes and for other special purpose programs and projects.

Tax revenues directed to the HTF are derived from excise taxes on motor fuel and truck-related taxes on truck tires, sales of trucks and trailers, and heavy vehicle use. The Highway Account receives the remaining portion of the fuel tax proceeds, which depending on the type of motor fuel, ranges from 12.9 to 18.9 cents per gallon after allocations are made to the following: approximately 2.9 cent per gallon to the Mass Transit account, approximately 0.1 cent per gallon to the Leaking Underground Storage Tank Trust Fund, and 2.5 cents per gallon to the General Fund.

**Estimated federal-aid apportionments** to Colorado include funding for Interstate Maintenance, National Highway System, Surface Transportation, Congestion Mitigation and Air Quality, Highway Bridge, State Planning and Research, Metropolitan Planning, Recreational Trails,

Highway Safety Improvement, Rail-Highway Crossing, Safe Routes to Schools, and Bonus Equity. See Appendix F for definitions of these apportionments.

**Other estimated allocations** to Colorado include funds that are allocated to the State to use on specified ear-marked projects identified by Congress. Also estimated funding for the Local Technical Assistance Program (LTAP) and the On-the-Job Training Supportive Services (OJT/SS) are included.

**A obligation limit** is placed on Federal-aid highway and highway safety construction program which acts as a ceiling on the obligation of contract authority that can be made within a specified time period, usually a fiscal year, regardless of the year in which the funds are authorized. These limits are imposed to control the highway program spending in response to economic and budgetary conditions.

**Local matching** funds are required for certain federal aid programs. Estimates for these funds are based on the related federal apportionments. Federal programs requiring local match include: Enhancement, Metro, and Flexible from the Surface Transportation Program (STP); Bridge off system from the Bridge Program (BP); Congestion Mitigation Air Quality (CMAQ); Rail Crossings (protective devices); Metro Planning.

## **Miscellaneous:**

**Safety Education** revenue includes State funding from the Motorcycle Operator's Safety Training (MOST) program, the Law Enforcement Assistance Fund (LEAF) and federal grants from the National Highway Traffic Safety Administration (NHTSA). The MOST was created in 1990 by the General Assembly to promote safe motorcycle riding. A surcharge on each motorcycle-endorsed driver's license and motorcycle registration is credited to the fund. LEAF was created by the legislature in 1982 to help enforce drunk-driving laws. NHTSA provide grants to the State to reduce highway fatalities by emphasizing the benefits of occupant restraints, and the risk of impaired driving by encouraging more responsible driving behavior on the Nation's roadways.

**Federal Transit Administration (FTA)** provide grants to CDOT for transit services in non-urbanized areas, transit planning, and transportation for the elderly and disabled. Estimated FTA grants include federal and local match for: Metropolitan Planning for planning activities in metropolitan areas; Transportation for Elderly Persons and Persons with Disabilities to assist in meeting the transportation needs of the elderly and persons with disabilities when transportation services are unavailable, insufficient, or inappropriate to meeting these needs; Rural and Small Urban Areas to support public transportation in areas of less than 50,000 population; Transit Cooperative Research to promote operating effectiveness and efficiency in the public transportation industry; Job Access and Reverse Commute (JARC) to develop transportation services designed to transport welfare recipients and low income individuals to and from jobs and to develop transportation services for residents of urban centers and rural and suburban areas to suburban employment opportunities; New Freedom to encourage service and facility

improvements to address the transportation need of persons with disabilities that go beyond those required by the Americans with Disabilities Act.

**State Aviation Fund (SAF)** generates its revenue through an excise tax on general and non-commercial aviation fuels. Four cents per gallon is collected on non-commercial jet fuel and six cents per gallon is assessed on aviation gasoline. Also, a small amount from Federal Aviation Administration grant is deposited in the SAF annually.

**CDOT Miscellaneous** revenues are generated from certain CDOT administered activities. Accordingly, these revenues are used to help fund CDOT programs. These miscellaneous revenues are generated from the following categories: permits, such as access and oversized permits; service charges for CDOT services; sales including sale of surplus equipment and bid planning material; damage awards from claim recoveries and court awards; interest earned on the State highway fund.

**Other Miscellaneous** revenue include: interest earned on bond proceeds; limited gaming fund appropriations requested by CDOT on an annual basis; State Infrastructure Bank (SIB) revenue.

## ***Policies and Assumptions***

This section outlines the policies and assumptions used in the 28-year forecast. No new revenue sources are assumed in the forecast and for existing sources only what CDOT expects to be generated under current law and economic conditions are considered. For example an increase to the 22 cent per gallon motor fuel tax would require a change in law and therefore is not included in the forecast.

**Motor Fuel Tax (MFT)** related revenue estimates for the HUTF are determined in the following manner: short-term MFT growth rates are generated by using a 6-year regression model and a 15-year regression model is used to determine the long-term MFT growth rates. The model assumes that the short-term MFT growth rates are applied in fiscal years 2008 through 2015 and the long term rates are applied in fiscal years after 2015.

**Motor Vehicle Registrations (MVR)** related revenue estimates for the HUTF are determined in the following manner: short-term MVR growth rates are generated by using a 5-year regression model. A 15-year regression model is used to determine the long-term MVR growth rates. The model assumes that the short-term MVR growth rates are applied in fiscal years 2008 through 2015 and the long term rates are applied in fiscal years after 2015.

**The Off-the Top (OTT)** growth rates for this resource allocation plan are based on 5-year trend analysis of actual off-the-top appropriations. This is a departure from the customary growth rate of six percent per year the maximum increase in annual general fund appropriations allowed by State statute.

**General Fund (GF)** related revenue estimates uses the June, 2006 general fund forecasts from OSPB for fiscal years 2008 through 2011 for SB97-001 and in all years of the planning period

for HB02-1310. In fiscal year after 2011, SB97-001 estimates are assumed to be equal to 10.355% of the State sales & use tax projected estimate based on an 8year trend analysis

**Federal Revenue** estimates for both FHWA and FTA are determined by generating short-term federal growth rates using trend analysis based on the TEA-21 reauthorization bill. The model assumes SAFTEA-LU funding levels for fiscal years 2008 and 2009. In fiscal years 2010 through 2015, the model assumes the short-term federal growth rates are applied based on the fiscal year 2003 TEA-21 estimate and that the long term MFT growth rates are applied in fiscal years after 2015.

**Interest-on-Deposit (IOD)** growth rates are generated by using a four-year rolling average of actual and estimated interest deposited into the State Highway fund. The model assumes that the annual interest-on-deposit growth rates are applied to the fiscal year 2006 actual amounts for all revenue source estimates within the CDOT Miscellaneous category, interest on bond proceeds and interest on deposits from the SIB fund.

**Interest on Loans** from the SIB is based on the loan repayment schedules. The model assumes the estimates to be equal to all unpaid scheduled payments by fiscal year.

**Safety Education** estimates are determined by using four-year rolling average of actual and estimated funding for each NHTSA grant source. State estimates are determined by using five year trend analysis on each State revenue source.

**Consumer Price Index (CPI)** is the price index that tracks the prices of a specified basket of consumer goods and services from the “Denver, Boulder, Greeley” area. The CPI growth rates are generated from a 10-year trend analysis of this index.

The model assumes that these growth rates are applied to all fiscal years in the planning period. CPI related revenue includes other HUTF revenue (not classified as MFT or MVR) and Aviation Fund revenue.

**Construction Cost Index (CCI)** is composed of six indicator items based on bid prices relative to the unit prices of 1987 (unit index = 100). The indicator items are Earthwork (Excavation and Embankment), Hot Mix Asphalt, Concrete Pavement, Structural Steel, Structural Concrete, and Reinforcing Steel. CCI growth-rates are generated from a trend analysis of the annual intersect points between 1999 and 2005 of this index.

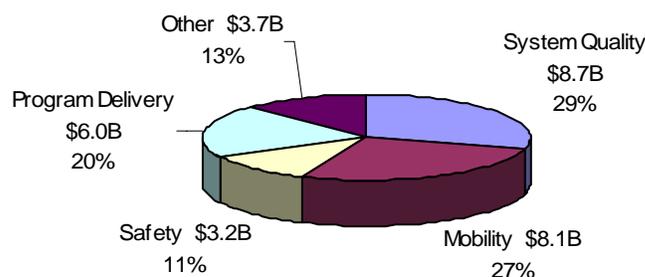
The model assumes the annual appropriation for the construction component of the Limited Gaming Fund will grow by the construction cost index growth rates based on the fiscal year 2009 estimate. The estimated amount for construction in fiscal year 2009 is equal to the average appropriation requests in fiscal years 2007 and 2008 rounded down to the nearest 100,000. In fiscal year 2008, the estimated amount for the construction component of the Limited Gaming Fund is equal to the 2008 appropriation request. The assumption for the rock-fall mitigation and maintenance portion of the Limited Gaming Fund is that it will grow at a rate of five percent based on fiscal year 2006 appropriation request.

## Part II - Resource Allocation

Total allocations over the 28-year planning period are projected to be \$44.1 billion in inflated dollars, and \$29.7 billion deflated. These totals include allocations to the System Quality investment category of \$13.4 billion inflated, \$8.4 billion deflated; the Mobility investment category of \$11.6 billion inflated, \$4.7 billion deflated; the Safety investment category of \$4.3 billion inflated, \$2.9 billion deflated; the Program Delivery investment category of \$7.5 billion inflated, \$4.5 billion deflated; other investment programs of \$7.3 billion inflated, \$3.7 billion deflated. See appendix G for the detailed resource allocations.

### Program Allocations by Investment Category from FY 2008 to 2035 (in 2008 Dollars)

**\$29.7 Billion**



### Resource Allocation Assumptions

This section outlines the process and assumptions used to allocate the estimated revenues to CDOT programs. As the above graph illustrates estimated program expenditures are largely divided into four investment categories: System Quality, Mobility, Safety, and Program Delivery. Unlike past resource allocations where they were separated into an additional category, the costs of completing the currently identified Strategic Projects are incorporated in the appropriate investment category. The “Other” category includes the estimated amounts identified for the as yet unidentified Strategic Projects anticipated to occur subsequent to 2025 and all the funds allocated to the Regional Priorities Program.

First, base year allocation levels for each CDOT program are established by the Colorado Transportation Commission (TC) or by required funding levels set by various federal, State or CDOT policies. The base year for this resource allocation is fiscal year 2008.

Then future allocations for the CDOT programs are established. The future allocations to most CDOT programs are associated with the CCI growth rates, or the CPI growth rates. Future allocations to some programs are associated with the dedicated revenue or planned dollar amounts.

Next the surpluses (= revenue > allocations) or deficits (= revenue < allocations) are distributed to the CDOT programs except those associated with dedicated revenue or planned dollar amounts. The surplus in fiscal years 2008 and 2009 are distributed to the RPP program. In other fiscal years when there is a surplus, the surplus is distributed to all eligible programs proportionally. Conversely, except for maintenance programs, in fiscal years when there is a deficit, the deficit is distributed to all eligible programs proportionally.

### **System Quality:**

System Quality Investments include activities, programs and projects that maintain the function and aesthetics of the existing transportation system at Transportation Commission defined service levels. The System Quality goals are to preserve the transportation system and keep it available and safe for travel. This investment category includes maintenance and reconstruction activities on the highway system, and bridge programs. In addition to highway activities, this investment category includes maintenance and reconstruction activities for airports and the preservation of railroad rights-of-way for transportation uses.

**Surface Treatment Program** base allocations are established by the TC and future allocations are associated with the CCI growth rates. Pavement management activities include preventive maintenance, rehabilitation, and reconstruction.

**Bridge Program** base year allocations for "On System" and "Off System" bridge activities are established by the TC. A portion of the annual allocations to the Bridge Programs are equal to the FHWA Highway Bridge amounts plus match. Any base year amount allocated to each program in excess of the FHWA program amount plus match increases by the CCI growth rates for future allocations. "On System" bridge activities include: bridge replacement and major rehabilitation; planned preventable maintenance; critical bridge repairs; critical culverts repairs; overhead signs, signals and high mass lighting inspection; culvert inspection; bridge inspection and management. "Off System" activities include bridge replacement and major rehabilitation, and bridge inspection and management.

**System Quality Maintenance Programs** base allocations are set by the TC and future allocations are associated with the CPI growth rates. These Maintenance Levels of Service (MLOS) activities include roadway surface; roadside facility maintenance; roadside appearance; bridge maintenance; tunnel maintenance. This resource allocation also includes an allocation for Tunnel Inspections.

**Intelligent Transportation Systems (ITS) Program** base allocations are established by the TC and future allocations are associated with the CPI growth rates. These allocations are made for ITS maintenance activities that directly monitor traffic conditions and respond to incidents by employing computer systems and closed circuit TV cameras to monitor traffic flows. Activities also include providing the traveling public with timely information about Colorado's interstates, U.S. and state highway systems.

**Transit Program** allocations are equal to the estimated revenue amounts of the Elderly Persons and Persons with Disabilities (Sec. 5310) FTA grant plus local match. This program provides funding to local agencies to assist in meeting the transportation needs of the elderly and persons with disabilities when transportation services are unavailable, insufficient, or inappropriate to meeting these needs.

**Mobility:**

Investments in Mobility programs, services, and projects provide for the movement of people, goods, and information. Activities within this investment category relate to level or quality of movement, accessibility to transportation, reliability of the system, connectivity among systems, and environmental stewardship. The Mobility investment goals are to improve mobility and increase travel reliability. Programs in this investment category include highway construction, alternate modes, intelligent transportation systems, travel demand programs, and weather-related incident management teams.

**Congestion Relief Program** base allocations are established by the TC and future allocations are associated with the CCI growth rates. Congestion relief includes traffic management activities on roadways that have  $\geq .85$  congestion.

**Mobility Maintenance Program** base allocations are established by the TC and future allocations are associated with the CPI growth rates. These MLOS activities include snow and ice removal.

**I.T.S. Program** base allocations for mobility are established by the TC and future allocations are associated with the CPI growth rates. These allocations are made for ITS investments for monitoring traffic conditions and responding to incidents.

**Enhancement** allocations are equal to the estimated revenue amounts for the FHWA Surface Transportation Program (STP) apportionment set-a-side for enhancements plus local match.

**Metro** allocations are equal to the estimated revenue amount of the STP apportionment set-a-side for Urban Areas > 200,000, after the obligation limit, plus local match.

**Congestion Mitigation and Air Quality (CMAQ)** allocations are equal to the estimated revenue amounts for the CMAQ apportionment, after the obligation limit, plus local match.

**Gaming Construction** allocations are equal to the estimated appropriation from the Limited Gaming Fund to CDOT for construction projects as described earlier. Gaming funds are used to help with construction needs associated with the increased traffic on State highways within a 50-mile radius of the gaming communities.

**Aeronautics Program** allocations are equal to the estimated revenue amounts from the Aviation Fund. This program promotes the development, operation and maintenance of the State aviation system.

**Transit Program** allocations are equal to the estimated revenue amounts of the Rural General Public (Sec.5311), JARC, and New Freedoms FTA grant plus local match described earlier. These programs provides funding to local agencies to support public transportation in areas of less than 50,000 population; promote operating effectiveness and efficiency in the public transportation industry; develop transportation services to and from jobs; address the transportation need of persons with disabilities.

### **Safety:**

The Safety Investment Category includes programs, projects, and services that reduce fatalities, injuries, and property damage for all users of the system. The goal of Safety investments is to reduce transportation-related crashes, injuries, and fatalities and the associated loss to society. This goal is achieved by focusing safety improvements in two areas; programs to influence driver behavior, and highway improvements to advance the safety of the public.

**Rock-fall Mitigation Programs** base year allocations are established by the TC and future allocations are associated with the CCI growth rates. Also, allocations equal to the estimated appropriation from the Limited Gaming Fund for rock fall mitigation are included as a separate program.

**Hot Spots Program** base year allocations are established by the TC and future allocations are associated with the CPI growth rates.

**Traffic Signals Program** base year allocations are established by the TC and future allocations are associated with the CPI growth rates.

**Safety Surface Treatment Program** base year allocations are established by the TC and future allocations are associated with the CPI growth rates. The program provides for safety enhancements in conjunction with the Surface Treatment program.

**Safety Maintenance Program** base allocations are established by the TC and future allocations are associated with the CPI growth rates. These MLOS activities include signing and striping. Also, allocations equal to the estimated appropriation from the Limited Gaming Fund for maintenance are included. These gaming funds are used to handle safety and maintenance needs associated with the increased traffic on State highways within a 50-mile radius of the gaming communities.

**Safety Education Programs** allocations are equal to the estimated revenue from all NHTSA grants, the Motorcycle Operator Safety Training (MOST), and Law Enforcement Assistance Fund (LEAF). Safety education programs are designed to promote safe motorcycle riding help, enforce drunk-driving laws, and emphasize the benefits of occupant restraints

**Railroad Crossings Program** allocations are equal to the estimated revenue amounts for the Railroad Crossings apporportionments after obligation limitation plus local match.

**Hazard Elimination Program** allocations are equal to the estimated revenue amounts for the Safety apportionments after obligation limitation plus local match.

**Safe Routes to Schools** allocations are equal to the estimated revenue amounts for the Safe Routes to Schools apportionment, after the obligation limit, plus local match. The program helps to facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption, and air pollution in the vicinity of schools.

### **Program Delivery (PD):**

The Program Delivery investment category includes support functions that enable the delivery of CDOT programs and services. Program Delivery investment goals are to deliver high quality products and services in a timely fashion, to attract and retain an effective and qualified workforce, and to foster an environment that respects workforce diversity. While Program Delivery investments do not directly result in tangible transportation projects, they are the foundation for delivery of all of the other investment categories.

**CDOT Operations** allocations are made based on policy and direction from the State Legislature, Colorado Transportation Commission, or the Federal DOT. Program areas include the administration, engineering, project support, planning & research, and special allocations.

**Program Delivery Maintenance Programs** base allocations are established by the TC and future allocations are associated with the CPI growth rates. These MLOS activities include planning & scheduling, and maintenance on building, grounds, rest areas and equipment.

**Equipment Program** base allocations are established by the TC and future allocations are associated with the CPI growth rates. These allocations include funding for road equipment, computer equipment, and non-road / non-computer capital operating equipment.

**Property Program** base allocations are established by the TC and future allocations are associated with the CPI growth rates. Allocations include funding for controlled maintenance and debt service (COP) on CDOT property.

**TC Contingency** allocations are made to three areas: Contingency Reserve Fund, Earmark Contingency, and the Maintenance Incentive Program. The Contingency Reserve Fund allocations are equal to fifty percent of five percent of the annual CDOT revenue estimate in a given fiscal year. Earmark Contingency allocations are equal to one percent of estimated total annual federal funds plus the required match in fiscal years 2008 through 2015, and one-half percent of the same in future years. The base year allocation to the Maintenance Incentive Program equals \$10.0 million and future allocations are associated with the CPI growth rates.

**Metro Planning** allocations are equal to the estimated revenue amounts for the Metro Planning apportionment, plus local match and the estimated revenue amounts for the Metro Planning (Sec. 5303) FTA grant, and local match. These federal funds are provided for planning in metropolitan areas.

## **Other Investment Programs:**

**Strategic Projects Program** funding include: estimated SB97-001 transfers; estimated interest earned on bond proceeds; a \$75 million annual contribution by the TC; strategic earmark funding in fiscal years 2008 and 2009; additional funding from other revenue sources needed to pay debt service in fiscal year 2011. These funds allow the program to address transportation corridors of State and regional significance as designated by the TC in fiscal year 1997, to address the inordinate amount of time required to complete major projects, and provide for a more aggressive response to the demands for mobility.

The program's goals are to accelerate the completion of the twenty eight identified strategic projects (7<sup>th</sup> Pot) and to increase the investment in the program. Program areas include: debt service payments on bonds issued by CDOT; funding to complete the remaining 7<sup>th</sup> Pot projects; funding for other strategic projects after the completion of the 7<sup>th</sup> Pot projects; the ten percent set-aside from SB97-001 funding for strategic transit projects. See the 7<sup>th</sup> Pot chart in Appendix H.

**The Regional Priority Program (RPP)** base allocation is equal to the estimated surplus (total estimated revenue above total allocations before the RPP allocation) in any given fiscal year. An estimated surplus occurs only twice in all 28 years of the 2035 plan; in fiscal years 2008 and 2009.

In fiscal years other than 2008 and 2009, OFMB anticipates the likelihood of earmark projects by setting aside a portion of estimated total annual federal funds plus the required mach. Ten percent of estimated total annual federal funding plus required match is set aside for earmark allocations made in fiscal years 2010 through 2015. In fiscal years 2016 through 2035, five percent of estimated federal funds plus match are set aside for this purpose. Ninety percent of the earmarks set aside plus required match in fiscal years 2010 through 2035 are allocated to the Regional Priority Program (RPP) and distributed to the regions using the incremental formula. The required matching ratio is assumed to be 80/20 for these funds; 80% federal and 20% match.

**Statewide Earmark** allocations made in fiscal years 2008 and 2009 are funded up to the amounts of the earmark projects identified in SAFETEA-LU authorization plus the required state match. The match for locally requested earmark projects identified in SAFETEA-LU are not included for this purpose. Regional earmark distributions in these years are made based on project location.

## **Regional Distributions**

A portion of the allocations to the CDOT programs are distributed to CDOT engineering Regions. These distributions called *Control Totals* (see Appendix A) are disbursed using one of three methodologies; management systems, formulas, or project location. Control Total distributions fall within the major investment categories identified by the Transportation Commission.

**System Quality** Maintenance and Surface Treatment programs are distributed to the regions based on management systems. A portion of the On-System Bridge program for bridge replacement and major rehabilitation; planned preventable maintenance; critical bridge repairs; critical culverts repairs are management system based. The bridge inspection portion of the On-System Bridge, the entire Off-System Bridge, the ITS maintenance and the Transit programs are not distributed to the engineering regions. The Tunnel Inspection program is distributed to the regions based on project location.

**Mobility** Maintenance program distributions to the regions are management system based. The Congestion Relief, Enhancement, Metro, and CMAQ programs are distributed to the engineering regions based on formula. The construction portion of the Gaming program is distributed to the regions based on project location. ITS Investments, Aeronautics and Transit programs are not distributed to the engineering regions.

**Safety** Maintenance and Surface Treatment programs distributions to the regions are management system based. Safety programs such as Hot Spots, Traffic Signals, and Hazard Elimination distributions are based on formula. Rock-fall Mitigation, Safety Education, Railroad Crossings, Safe Routes to Schools and Gaming programs are not distributed to the engineering regions.

**Program Delivery** Maintenance distributions to regions are based on management systems. The road equipment portion of the Equipment program and the Metro Planning program are distributed to the engineering regions based on formula. Distributions for Property, TC Contingency, and the Maintenance Incentive Program are based on project location.

**Other:**

Regional Distributions for Strategic Projects include project location-based distributions for Strategic Projects – Highway, Strategic Projects – after 7<sup>th</sup> Pot, and Strategic Projects – Transit (through FY2010). The Senate Bill 1 10% for Transit Task Force has distributed the 10% Strategic Projects – Transit to regions through 2010. After FY2010, these funds are maintained at the State-level and are not distributed to the regions. Regional Priority Program funds are distributed to the engineering regions based on formula.

**Transportation Management Areas (TMA)** – In addition to the above distributions to the CDOT Engineering Regions, control totals are provided for the three Transportation Management Areas. Program distribution to the Denver Regional Council of Governments (DRCOG), North Front Range Metropolitan Planning Area (NFR), and Pikes Peak Area Council of Governments (PPACOG), are based on formula driven criteria.

# Appendix A



## **Colorado Department of Transportation Control Totals**

### **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 recognizes that no strategic plan has been developed nor adopted by the Commission for use of these funds after the existing 7<sup>th</sup> 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 7<sup>th</sup> 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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>1,509,100</b>	<b>1,356,400</b>	<b>825,000</b>	<b>875,200</b>	<b>214,500</b>	<b>1,390,600</b>	<b>2,157,900</b>	<b>8,328,600</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>1,165,900</b>	<b>1,254,300</b>	<b>1,346,200</b>	<b>1,390,800</b>	<b>864,000</b>	<b>1,781,800</b>	<b>614,300</b>	<b>8,417,300</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>578,400</b>	<b>533,100</b>	<b>360,300</b>	<b>332,600</b>	<b>236,700</b>	<b>1,571,100</b>	<b>1,098,600</b>	<b>4,710,600</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>435,900</b>	<b>344,000</b>	<b>425,800</b>	<b>386,400</b>	<b>360,500</b>	<b>578,300</b>	<b>399,000</b>	<b>2,929,900</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>173,100</b>	<b>160,100</b>	<b>194,200</b>	<b>149,500</b>	<b>177,600</b>	<b>280,100</b>	<b>3,405,800</b>	<b>4,540,300</b>
<b>Regional Priority Program</b>	97,800	109,800	93,900	101,800	59,200	203,000	0	665,600
<b>Earmarks FY2008 and FY2009</b>	400	12,000	6,600	5,800	0	35,800	0	60,600
<b>Total Allocations</b>	<b>3,960,700</b>	<b>3,769,600</b>	<b>3,251,900</b>	<b>3,242,200</b>	<b>1,912,300</b>	<b>5,840,600</b>	<b>7,675,600</b>	<b>29,653,000</b>
<b>Revenue</b>								29,653,000
<b>All allocations are subject to change based on performance measures and economic conditions.</b>								

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
<b>Strategic Projects</b>								
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	623,742
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
<b>Total Strategic Projects</b>	<b>238,760</b>	<b>131,856</b>	<b>111,941</b>	<b>69,275</b>	<b>21,573</b>	<b>67,645</b>	<b>1,108,783</b>	<b>1,749,833</b>
<b>System Quality</b>								
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	251,530
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	1,038
Transit (Replacement Capital)	0	0	0	0	0	0	14,033	14,033
<b>Total System Quality</b>	<b>254,656</b>	<b>287,482</b>	<b>275,556</b>	<b>337,846</b>	<b>210,493</b>	<b>333,242</b>	<b>131,048</b>	<b>1,830,323</b>
<b>Mobility</b>								
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	272,476
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	60,109
Aeronautics	0	0	0	0	0	0	149,059	149,059
Transit (New Service or Capital)	0	0	0	0	0	0	100,374	100,374
<b>Total Mobility</b>	<b>131,598</b>	<b>120,827</b>	<b>78,942</b>	<b>74,214</b>	<b>52,066</b>	<b>354,903</b>	<b>249,433</b>	<b>1,061,984</b>
<b>Safety</b>								
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	12,603
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	13,901
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	11,028
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
<b>Total Safety</b>	<b>93,245</b>	<b>74,275</b>	<b>90,381</b>	<b>83,910</b>	<b>77,761</b>	<b>123,246</b>	<b>91,760</b>	<b>634,578</b>
<b>Program Delivery</b>								
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	71,642
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	541,413
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
<b>Total Program Delivery</b>	<b>36,064</b>	<b>33,896</b>	<b>40,417</b>	<b>31,438</b>	<b>36,792</b>	<b>60,614</b>	<b>818,422</b>	<b>1,057,644</b>
<b>Regional Priority Program</b>	<b>32,066</b>	<b>35,993</b>	<b>30,758</b>	<b>33,375</b>	<b>19,414</b>	<b>66,532</b>	<b>0</b>	<b>218,139</b>
<b>Earmarks FY2008 and FY2009</b>	<b>193</b>	<b>5,738</b>	<b>3,312</b>	<b>2,955</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>786,583</b>	<b>690,066</b>	<b>631,306</b>	<b>633,014</b>	<b>418,099</b>	<b>1,023,801</b>	<b>2,399,447</b>	<b>6,582,318</b>
<b>Revenue</b>								<b>6,582,318</b>
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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>4,911</b>	<b>7,084</b>	<b>3,221</b>	<b>11,502</b>	<b>6,520</b>	<b>13,300</b>	<b>168,062</b>	<b>214,602</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>44,041</b>	<b>48,737</b>	<b>45,188</b>	<b>56,876</b>	<b>34,741</b>	<b>52,523</b>	<b>22,058</b>	<b>304,165</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>23,575</b>	<b>22,586</b>	<b>12,294</b>	<b>13,121</b>	<b>8,125</b>	<b>69,549</b>	<b>37,293</b>	<b>186,542</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>14,937</b>	<b>12,171</b>	<b>14,459</b>	<b>13,696</b>	<b>12,373</b>	<b>20,207</b>	<b>14,633</b>	<b>102,476</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,223</b>	<b>6,046</b>	<b>7,099</b>	<b>5,506</b>	<b>6,468</b>	<b>10,968</b>	<b>134,360</b>	<b>176,670</b>
<b>Regional Priority Program</b>	4,152	4,661	3,983	4,322	2,514	8,616	0	28,248
<b>Earmarks FY2008 and FY2009</b>	242	6,414	3,352	2,955	0	18,649	0	31,611
<b>Total Allocations</b>	<b>98,081</b>	<b>107,700</b>	<b>89,597</b>	<b>107,978</b>	<b>70,741</b>	<b>193,811</b>	<b>376,407</b>	<b>1,044,316</b>
<b>Revenue</b>								1,044,316
<b>All allocations are subject to change based on performance measures and economic conditions.</b>								

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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>4,180</b>	<b>6,953</b>	<b>0</b>	<b>7,490</b>	<b>6,670</b>	<b>17,209</b>	<b>168,035</b>	<b>210,536</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>44,984</b>	<b>50,765</b>	<b>47,158</b>	<b>59,377</b>	<b>37,854</b>	<b>53,401</b>	<b>22,776</b>	<b>316,315</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>20,524</b>	<b>22,061</b>	<b>12,604</b>	<b>13,379</b>	<b>8,328</b>	<b>70,583</b>	<b>38,738</b>	<b>186,219</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>15,317</b>	<b>12,476</b>	<b>14,841</b>	<b>14,039</b>	<b>12,769</b>	<b>20,634</b>	<b>15,457</b>	<b>105,532</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,391</b>	<b>6,207</b>	<b>7,290</b>	<b>5,653</b>	<b>6,643</b>	<b>11,259</b>	<b>137,997</b>	<b>181,440</b>
<b>Regional Priority Program</b>	<b>1,855</b>	<b>2,082</b>	<b>1,779</b>	<b>1,931</b>	<b>1,123</b>	<b>3,849</b>	<b>0</b>	<b>12,620</b>
<b>Earmarks FY2008 and FY2009</b>	<b>193</b>	<b>5,738</b>	<b>3,312</b>	<b>2,955</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>93,443</b>	<b>106,282</b>	<b>86,985</b>	<b>104,824</b>	<b>73,387</b>	<b>194,555</b>	<b>383,003</b>	<b>1,042,480</b>
<b>Revenue</b>								<b>1,042,480</b>
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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>517</b>	<b>275</b>	<b>247</b>	<b>136</b>	<b>33</b>	<b>7,403</b>	<b>171,128</b>	<b>179,739</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>40,930</b>	<b>47,609</b>	<b>43,765</b>	<b>58,494</b>	<b>36,617</b>	<b>49,378</b>	<b>21,278</b>	<b>298,071</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>21,200</b>	<b>18,355</b>	<b>12,953</b>	<b>11,513</b>	<b>8,545</b>	<b>51,853</b>	<b>39,777</b>	<b>164,196</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>15,144</b>	<b>11,988</b>	<b>14,657</b>	<b>13,677</b>	<b>12,766</b>	<b>19,355</b>	<b>14,709</b>	<b>102,297</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,024</b>	<b>5,513</b>	<b>6,740</b>	<b>5,177</b>	<b>6,170</b>	<b>9,553</b>	<b>134,657</b>	<b>173,834</b>
<b>Regional Priority Program</b>	<b>5,464</b>	<b>6,133</b>	<b>5,241</b>	<b>5,687</b>	<b>3,308</b>	<b>11,337</b>	<b>0</b>	<b>37,172</b>
<b>Total Allocations</b>	<b>89,280</b>	<b>89,875</b>	<b>83,603</b>	<b>94,685</b>	<b>67,439</b>	<b>148,879</b>	<b>381,549</b>	<b>955,310</b>
<b>Revenue</b>								955,310
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Fiscal Year 2011 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
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	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2011
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>	<b>169,100</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>35,879</b>	<b>39,381</b>	<b>35,858</b>	<b>46,938</b>	<b>31,029</b>	<b>41,983</b>	<b>17,511</b>	<b>248,580</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>21,389</b>	<b>18,812</b>	<b>12,929</b>	<b>11,513</b>	<b>8,512</b>	<b>52,858</b>	<b>40,721</b>	<b>166,734</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>14,870</b>	<b>11,664</b>	<b>14,281</b>	<b>13,202</b>	<b>12,431</b>	<b>19,348</b>	<b>14,030</b>	<b>99,824</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>5,099</b>	<b>4,806</b>	<b>5,606</b>	<b>4,470</b>	<b>5,047</b>	<b>8,861</b>	<b>125,031</b>	<b>158,920</b>
<b>Regional Priority Program</b>	<b>5,773</b>	<b>6,480</b>	<b>5,537</b>	<b>6,008</b>	<b>3,495</b>	<b>11,977</b>	<b>0</b>	<b>39,270</b>
<b>Total Allocations</b>	<b>83,009</b>	<b>81,143</b>	<b>74,211</b>	<b>82,131</b>	<b>60,513</b>	<b>135,027</b>	<b>366,393</b>	<b>882,428</b>
<b>Revenue</b>								<b>882,428</b>
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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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>72,401</b>	<b>38,550</b>	<b>34,550</b>	<b>19,070</b>	<b>4,600</b>	<b>13,311</b>	<b>198,598</b>	<b>381,079</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>43,328</b>	<b>51,094</b>	<b>44,306</b>	<b>64,783</b>	<b>38,373</b>	<b>50,892</b>	<b>22,644</b>	<b>315,420</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>22,198</b>	<b>19,816</b>	<b>13,226</b>	<b>12,235</b>	<b>8,725</b>	<b>57,422</b>	<b>42,060</b>	<b>175,682</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>15,607</b>	<b>12,478</b>	<b>15,047</b>	<b>14,262</b>	<b>13,107</b>	<b>20,352</b>	<b>15,516</b>	<b>106,368</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,110</b>	<b>5,689</b>	<b>6,848</b>	<b>5,299</b>	<b>6,249</b>	<b>10,057</b>	<b>137,686</b>	<b>177,938</b>
<b>Regional Priority Program</b>	<b>6,056</b>	<b>6,798</b>	<b>5,809</b>	<b>6,303</b>	<b>3,667</b>	<b>12,566</b>	<b>0</b>	<b>41,199</b>
<b>Total Allocations</b>	<b>165,701</b>	<b>134,426</b>	<b>119,786</b>	<b>121,951</b>	<b>74,719</b>	<b>164,599</b>	<b>416,502</b>	<b>1,197,686</b>
<b>Revenue</b>								1,197,686
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Fiscal Year 2013 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
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	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2013
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>78,084</b>	<b>41,576</b>	<b>37,261</b>	<b>20,566</b>	<b>4,961</b>	<b>14,356</b>	<b>200,193</b>	<b>396,998</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>44,167</b>	<b>49,195</b>	<b>51,940</b>	<b>53,610</b>	<b>33,195</b>	<b>67,366</b>	<b>23,188</b>	<b>322,660</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>22,829</b>	<b>20,561</b>	<b>13,484</b>	<b>12,617</b>	<b>8,893</b>	<b>59,998</b>	<b>43,421</b>	<b>181,802</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>15,973</b>	<b>12,697</b>	<b>15,610</b>	<b>14,203</b>	<b>13,207</b>	<b>21,468</b>	<b>15,863</b>	<b>109,021</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,182</b>	<b>5,791</b>	<b>6,927</b>	<b>5,379</b>	<b>6,310</b>	<b>10,319</b>	<b>140,251</b>	<b>181,160</b>
<b>Regional Priority Program</b>	<b>6,332</b>	<b>7,108</b>	<b>6,074</b>	<b>6,591</b>	<b>3,834</b>	<b>13,139</b>	<b>0</b>	<b>43,078</b>
<b>Total Allocations</b>	<b>173,567</b>	<b>136,927</b>	<b>131,296</b>	<b>112,966</b>	<b>70,399</b>	<b>186,647</b>	<b>422,916</b>	<b>1,234,719</b>
<b>Revenue</b>								1,234,719
All allocations are subject to change based on performance measures and economic conditions.								

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
<b>Strategic Projects</b>								
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
<b>Total Strategic Projects</b>	<b>83,578</b>	<b>44,501</b>	<b>39,883</b>	<b>22,013</b>	<b>5,310</b>	<b>15,366</b>	<b>201,730</b>	<b>412,381</b>
<b>System Quality</b>								
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
<b>Total System Quality</b>	<b>45,368</b>	<b>49,437</b>	<b>52,529</b>	<b>54,644</b>	<b>33,426</b>	<b>70,222</b>	<b>23,652</b>	<b>329,277</b>
<b>Mobility</b>								
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
<b>Total Mobility</b>	<b>23,458</b>	<b>21,221</b>	<b>13,745</b>	<b>12,958</b>	<b>9,063</b>	<b>62,188</b>	<b>44,716</b>	<b>187,350</b>
<b>Safety</b>								
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
<b>Total Safety</b>	<b>16,335</b>	<b>12,972</b>	<b>15,945</b>	<b>14,528</b>	<b>13,481</b>	<b>22,089</b>	<b>16,184</b>	<b>111,535</b>
<b>Program Delivery</b>								
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
<b>Total Program Delivery</b>	<b>6,257</b>	<b>5,889</b>	<b>7,006</b>	<b>5,459</b>	<b>6,373</b>	<b>10,565</b>	<b>142,802</b>	<b>184,352</b>
<b>Regional Priority Program</b>	<b>6,586</b>	<b>7,392</b>	<b>6,317</b>	<b>6,854</b>	<b>3,987</b>	<b>13,664</b>	<b>0</b>	<b>44,800</b>
<b>Total Allocations</b>	<b>181,582</b>	<b>141,414</b>	<b>135,425</b>	<b>116,457</b>	<b>71,640</b>	<b>194,094</b>	<b>429,084</b>	<b>1,269,695</b>
<b>Revenue</b>								1,269,695
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 - FY2035 Allocation						
(Deflated Amounts, Dollars in Thousands)						
	Region 1	Region 4	Region 6	DRCOG	To Regions	DRCOG %
<b>Strategic Projects</b>						
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	147,529	188,525	1,152,100	1,488,154	2,992,467	49.7%
Strategic Projects Transit	0	1,223	7,783	9,006	15,779	57.1%
<b>Total Strategic Projects</b>	<b>1,061,985</b>	<b>189,748</b>	<b>1,390,574</b>	<b>2,642,307</b>	<b>6,170,721</b>	<b>42.8%</b>
<b>System Quality</b>						
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	
<b>Total System Quality</b>	<b>520,654</b>	<b>145,569</b>	<b>1,781,800</b>	<b>2,448,023</b>	<b>7,802,950</b>	<b>31.4%</b>
<b>Mobility</b>						
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	
<b>Total Mobility</b>	<b>399,010</b>	<b>47,318</b>	<b>1,571,065</b>	<b>2,017,393</b>	<b>3,612,014</b>	<b>55.9%</b>
<b>Safety</b>						
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	
<b>Total Safety</b>	<b>59,010</b>	<b>87,675</b>	<b>578,303</b>	<b>724,988</b>	<b>2,530,914</b>	<b>28.6%</b>
<b>Program Delivery</b>						
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	
<b>Total Program Delivery</b>	<b>52,501</b>	<b>19,109</b>	<b>280,079</b>	<b>351,689</b>	<b>1,134,519</b>	<b>31.0%</b>
<b>Regional Priority Program</b>	<b>53,913</b>	<b>17,109</b>	<b>203,012</b>	<b>274,033</b>	<b>665,612</b>	<b>41.2%</b>
<b>Earmarks FY2008 and FY2009</b>	<b>0</b>	<b>253</b>	<b>35,795</b>	<b>36,048</b>	<b>60,625</b>	<b>59.5%</b>
<b>Total Allocations</b>	<b>2,147,074</b>	<b>506,780</b>	<b>5,840,628</b>	<b>8,494,482</b>	<b>21,977,355</b>	<b>38.7%</b>

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 (Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b>Strategic Projects</b>					
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
<b>Total Strategic Projects</b>	<b>174,009</b>	<b>1,021</b>	<b>67,645</b>	<b>242,675</b>	<b>641,050</b>
<b>System Quality</b>					
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
<b>Total System Quality</b>	<b>113,845</b>	<b>34,472</b>	<b>333,242</b>	<b>481,559</b>	<b>1,699,275</b>
<b>Mobility</b>					
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
<b>Total Mobility</b>	<b>92,685</b>	<b>10,553</b>	<b>354,903</b>	<b>458,140</b>	<b>812,550</b>
<b>Safety</b>					
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
<b>Total Safety</b>	<b>12,657</b>	<b>19,174</b>	<b>123,246</b>	<b>155,077</b>	<b>542,818</b>
<b>Program Delivery</b>					
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
<b>Total Program Delivery</b>	<b>11,230</b>	<b>3,991</b>	<b>60,614</b>	<b>75,836</b>	<b>239,221</b>
<b>Regional Priority Program</b>	<b>17,669</b>	<b>5,607</b>	<b>66,532</b>	<b>89,808</b>	<b>218,139</b>
<b>Earmarks FY2008 and FY2009</b>	<b>0</b>	<b>128</b>	<b>17,620</b>	<b>17,748</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>422,095</b>	<b>74,946</b>	<b>1,023,801</b>	<b>1,520,842</b>	<b>4,182,870</b>

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 (Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b>Strategic Projects</b>					
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
<b>Total Strategic Projects</b>	<b>3,579</b>	<b>2,160</b>	<b>13,300</b>	<b>19,039</b>	<b>46,540</b>
<b>System Quality</b>					
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
<b>Total System Quality</b>	<b>19,644</b>	<b>5,704</b>	<b>52,523</b>	<b>77,871</b>	<b>282,107</b>
<b>Mobility</b>					
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
<b>Total Mobility</b>	<b>17,529</b>	<b>1,706</b>	<b>69,549</b>	<b>88,784</b>	<b>149,249</b>
<b>Safety</b>					
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
<b>Total Safety</b>	<b>2,224</b>	<b>3,200</b>	<b>20,207</b>	<b>25,631</b>	<b>87,844</b>
<b>Program Delivery</b>					
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
<b>Total Program Delivery</b>	<b>1,737</b>	<b>685</b>	<b>10,968</b>	<b>13,389</b>	<b>42,310</b>
<b>Regional Priority Program</b>	<b>2,288</b>	<b>726</b>	<b>8,616</b>	<b>11,630</b>	<b>28,248</b>
<b>Earmarks FY2008 and FY2009</b>	<b>0</b>	<b>128</b>	<b>18,649</b>	<b>18,777</b>	<b>31,611</b>
<b>Total Allocations</b>	<b>47,002</b>	<b>14,309</b>	<b>193,811</b>	<b>255,122</b>	<b>667,909</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>					
<b>DRCOG FY2009 Allocation</b>					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b><u>Strategic Projects</u></b>					
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
<b>Total Strategic Projects</b>	<b>3,046</b>	<b>1,021</b>	<b>17,209</b>	<b>21,276</b>	<b>42,501</b>
<b><u>System Quality</u></b>					
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
<b>Total System Quality</b>	<b>20,060</b>	<b>5,938</b>	<b>53,401</b>	<b>79,399</b>	<b>293,539</b>
<b><u>Mobility</u></b>					
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
<b>Total Mobility</b>	<b>14,320</b>	<b>1,758</b>	<b>70,583</b>	<b>86,661</b>	<b>147,480</b>
<b><u>Safety</u></b>					
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
<b>Total Safety</b>	<b>2,268</b>	<b>3,272</b>	<b>20,634</b>	<b>26,175</b>	<b>90,075</b>
<b><u>Program Delivery</u></b>					
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
<b>Total Program Delivery</b>	<b>1,785</b>	<b>703</b>	<b>11,259</b>	<b>13,747</b>	<b>43,443</b>
<b>Regional Priority Program</b>	<b>1,022</b>	<b>324</b>	<b>3,849</b>	<b>5,196</b>	<b>12,620</b>
<b>Earmarks FY2008 and FY2009</b>	<b>0</b>	<b>128</b>	<b>17,620</b>	<b>17,748</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>42,502</b>	<b>13,145</b>	<b>194,555</b>	<b>250,202</b>	<b>659,476</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>					
<b>DRCOG FY2010 Allocation</b>					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b>Strategic Projects</b>					
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
<b>Total Strategic Projects</b>	<b>377</b>	<b>0</b>	<b>7,403</b>	<b>7,780</b>	<b>8,611</b>
<b>System Quality</b>					
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
<b>Total System Quality</b>	<b>18,270</b>	<b>5,873</b>	<b>49,378</b>	<b>73,522</b>	<b>276,794</b>
<b>Mobility</b>					
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
<b>Total Mobility</b>	<b>14,821</b>	<b>1,738</b>	<b>51,853</b>	<b>68,411</b>	<b>124,419</b>
<b>Safety</b>					
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
<b>Total Safety</b>	<b>2,009</b>	<b>3,052</b>	<b>19,355</b>	<b>24,416</b>	<b>87,588</b>
<b>Program Delivery</b>					
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
<b>Total Program Delivery</b>	<b>1,836</b>	<b>666</b>	<b>9,553</b>	<b>12,055</b>	<b>39,177</b>
<b>Regional Priority Program</b>	<b>3,011</b>	<b>955</b>	<b>11,337</b>	<b>15,304</b>	<b>37,172</b>
<b>Total Allocations</b>	<b>40,323</b>	<b>12,285</b>	<b>148,879</b>	<b>201,487</b>	<b>573,761</b>

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 (Inflated Amounts, Dollars in Thousands)						DRCOG %
	Region 1	Region 4	Region 6	DRCOG	To Regions	
<b>Strategic Projects</b>						
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	
<b>Total Strategic Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>System Quality</b>						
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	
<b>Total System Quality</b>	<b>15,957</b>	<b>4,890</b>	<b>41,983</b>	<b>62,830</b>	<b>231,068</b>	
<b>Mobility</b>						
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	
<b>Total Mobility</b>	<b>15,021</b>	<b>1,598</b>	<b>52,858</b>	<b>69,477</b>	<b>126,013</b>	
<b>Safety</b>						
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	
<b>Total Safety</b>	<b>1,868</b>	<b>2,998</b>	<b>19,348</b>	<b>24,213</b>	<b>85,795</b>	
<b>Program Delivery</b>						
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	
<b>Total Program Delivery</b>	<b>1,840</b>	<b>571</b>	<b>8,861</b>	<b>11,272</b>	<b>33,889</b>	
<b>Regional Priority Program</b>	<b>3,181</b>	<b>1,009</b>	<b>11,977</b>	<b>16,167</b>	<b>39,270</b>	
<b>Total Allocations</b>	<b>37,866</b>	<b>11,067</b>	<b>135,027</b>	<b>183,959</b>	<b>516,035</b>	

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>					
<b>DRCOG FY2012 Allocation</b>					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b><u>Strategic Projects</u></b>					
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
<b>Total Strategic Projects</b>	<b>52,766</b>	<b>0</b>	<b>13,311</b>	<b>66,077</b>	<b>182,481</b>
<b><u>System Quality</u></b>					
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
<b>Total System Quality</b>	<b>19,410</b>	<b>6,454</b>	<b>50,892</b>	<b>76,756</b>	<b>292,776</b>
<b><u>Mobility</u></b>					
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
<b>Total Mobility</b>	<b>15,678</b>	<b>1,791</b>	<b>57,422</b>	<b>74,891</b>	<b>133,622</b>
<b><u>Safety</u></b>					
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
<b>Total Safety</b>	<b>2,117</b>	<b>3,235</b>	<b>20,352</b>	<b>25,704</b>	<b>90,852</b>
<b><u>Program Delivery</u></b>					
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
<b>Total Program Delivery</b>	<b>1,880</b>	<b>675</b>	<b>10,057</b>	<b>12,612</b>	<b>40,252</b>
<b>Regional Priority Program</b>	<b>3,337</b>	<b>1,059</b>	<b>12,566</b>	<b>16,962</b>	<b>41,199</b>
<b>Total Allocations</b>	<b>95,188</b>	<b>13,215</b>	<b>164,599</b>	<b>273,002</b>	<b>781,183</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>					
<b>DRCOG FY2013 Allocation</b>					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b><u>Strategic Projects</u></b>					
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
<b>Total Strategic Projects</b>	<b>56,908</b>	<b>0</b>	<b>14,356</b>	<b>71,264</b>	<b>196,805</b>
<b><u>System Quality</u></b>					
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
<b>Total System Quality</b>	<b>19,797</b>	<b>5,599</b>	<b>67,366</b>	<b>92,762</b>	<b>299,472</b>
<b><u>Mobility</u></b>					
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
<b>Total Mobility</b>	<b>16,175</b>	<b>1,820</b>	<b>59,998</b>	<b>77,993</b>	<b>138,382</b>
<b><u>Safety</u></b>					
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
<b>Total Safety</b>	<b>2,172</b>	<b>3,264</b>	<b>21,468</b>	<b>26,905</b>	<b>93,157</b>
<b><u>Program Delivery</u></b>					
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
<b>Total Program Delivery</b>	<b>1,923</b>	<b>684</b>	<b>10,319</b>	<b>12,926</b>	<b>40,909</b>
<b>Regional Priority Program</b>	<b>3,489</b>	<b>1,107</b>	<b>13,139</b>	<b>17,735</b>	<b>43,078</b>
<b>Total Allocations</b>	<b>100,464</b>	<b>12,474</b>	<b>186,647</b>	<b>299,586</b>	<b>811,803</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>					
<b>DRCOG FY2014 Allocation</b>					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<b><u>Strategic Projects</u></b>					
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
<b>Total Strategic Projects</b>	<b>60,912</b>	<b>0</b>	<b>15,366</b>	<b>76,278</b>	<b>210,652</b>
<b><u>System Quality</u></b>					
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
<b>Total System Quality</b>	<b>20,351</b>	<b>5,718</b>	<b>70,222</b>	<b>96,290</b>	<b>305,626</b>
<b><u>Mobility</u></b>					
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
<b>Total Mobility</b>	<b>16,670</b>	<b>1,847</b>	<b>62,188</b>	<b>80,706</b>	<b>142,634</b>
<b><u>Safety</u></b>					
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
<b>Total Safety</b>	<b>2,223</b>	<b>3,352</b>	<b>22,089</b>	<b>27,664</b>	<b>95,350</b>
<b><u>Program Delivery</u></b>					
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
<b>Total Program Delivery</b>	<b>1,967</b>	<b>693</b>	<b>10,565</b>	<b>13,224</b>	<b>41,550</b>
<b>Regional Priority Program</b>	<b>3,629</b>	<b>1,152</b>	<b>13,664</b>	<b>18,444</b>	<b>44,800</b>
<b>Total Allocations</b>	<b>105,752</b>	<b>12,761</b>	<b>194,094</b>	<b>312,606</b>	<b>840,611</b>

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



<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>				
<b>PPACG FY2008 - FY2035 Allocation</b>				
(Deflated Amounts, Dollars in Thousands)				
	Region 2	PPACG	To Regions	PPACG %
<b><u>Strategic Projects</u></b>				
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%
<b>Total Strategic Projects</b>	<b>1,356,358</b>	<b>1,120,375</b>	<b>6,170,721</b>	<b>18.2%</b>
<b><u>System Quality</u></b>				
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	
<b>Total System Quality</b>	<b>1,254,311</b>	<b>231,197</b>	<b>7,802,950</b>	<b>3.0%</b>
<b><u>Mobility</u></b>				
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	
<b>Total Mobility</b>	<b>533,112</b>	<b>339,136</b>	<b>3,612,014</b>	<b>9.4%</b>
<b><u>Safety</u></b>				
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	
<b>Total Safety</b>	<b>343,985</b>	<b>134,193</b>	<b>2,530,914</b>	<b>5.3%</b>
<b><u>Program Delivery</u></b>				
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	
<b>Total Program Delivery</b>	<b>160,052</b>	<b>48,454</b>	<b>1,134,519</b>	<b>4.3%</b>
<b>Regional Priority Program</b>	109,826	49,422	665,612	7.4%
<b>Earmarks FY2008 and FY2009</b>	11,983	0	60,625	0.0%
<b>Total Allocations</b>	<b>3,769,628</b>	<b>1,922,776</b>	<b>21,977,355</b>	<b>8.7%</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2009 - FY 2014 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>131,856</b>	<b>123,316</b>	<b>641,050</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>287,482</b>	<b>53,849</b>	<b>1,699,275</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>120,827</b>	<b>76,855</b>	<b>812,550</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>74,275</b>	<b>29,247</b>	<b>542,818</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>33,896</b>	<b>10,578</b>	<b>239,221</b>
<b>Regional Priority Program</b>	<b>35,993</b>	<b>16,197</b>	<b>218,139</b>
<b>Earmarks FY2008 and FY2009</b>	<b>5,738</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>690,066</b>	<b>310,043</b>	<b>4,182,870</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY2008 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>7,084</b>	<b>6,626</b>	<b>46,540</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>48,737</b>	<b>9,360</b>	<b>282,107</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>22,586</b>	<b>14,923</b>	<b>149,249</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>12,171</b>	<b>4,797</b>	<b>87,844</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>6,046</b>	<b>1,926</b>	<b>42,310</b>
<b>Regional Priority Program</b>	<b>4,661</b>	<b>2,097</b>	<b>28,248</b>
<b>Earmarks FY2008 and FY2009</b>	<b>6,414</b>	<b>0</b>	<b>31,611</b>
<b>Total Allocations</b>	<b>107,700</b>	<b>39,729</b>	<b>667,909</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2009 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	<b>Region 2</b>	<b>PPACG</b>	<b>To Regions</b>
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>6,953</b>	<b>6,503</b>	<b>42,501</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>50,765</b>	<b>9,780</b>	<b>293,539</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>22,061</b>	<b>15,125</b>	<b>147,480</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>12,476</b>	<b>4,908</b>	<b>90,075</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>6,207</b>	<b>1,977</b>	<b>43,443</b>
<b>Regional Priority Program</b>	<b>2,082</b>	<b>937</b>	<b>12,620</b>
<b>Earmarks FY2008 and FY2009</b>	<b>5,738</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>106,282</b>	<b>39,229</b>	<b>659,476</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2010 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>275</b>	<b>258</b>	<b>8,611</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>47,609</b>	<b>9,010</b>	<b>276,794</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>18,355</b>	<b>11,250</b>	<b>124,419</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>11,988</b>	<b>4,624</b>	<b>87,588</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,513</b>	<b>1,646</b>	<b>39,177</b>
<b>Regional Priority Program</b>	<b>6,133</b>	<b>2,760</b>	<b>37,172</b>
<b>Total Allocations</b>	<b>89,875</b>	<b>29,548</b>	<b>573,761</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2011 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>39,381</b>	<b>7,160</b>	<b>231,068</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>18,812</b>	<b>11,631</b>	<b>126,013</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>11,664</b>	<b>4,664</b>	<b>85,795</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>4,806</b>	<b>1,564</b>	<b>33,889</b>
<b>Regional Priority Program</b>	<b>6,480</b>	<b>2,916</b>	<b>39,270</b>
<b>Total Allocations</b>	<b>81,143</b>	<b>27,935</b>	<b>516,035</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2012 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>38,550</b>	<b>36,054</b>	<b>182,481</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>51,094</b>	<b>9,673</b>	<b>292,776</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>19,816</b>	<b>12,424</b>	<b>133,622</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>12,478</b>	<b>4,884</b>	<b>90,852</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,689</b>	<b>1,747</b>	<b>40,252</b>
<b>Regional Priority Program</b>	<b>6,798</b>	<b>3,059</b>	<b>41,199</b>
<b>Total Allocations</b>	<b>134,426</b>	<b>67,840</b>	<b>781,183</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2013 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>41,576</b>	<b>38,883</b>	<b>196,805</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>49,195</b>	<b>9,123</b>	<b>299,472</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>20,561</b>	<b>12,977</b>	<b>138,382</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>12,697</b>	<b>5,016</b>	<b>93,157</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,791</b>	<b>1,798</b>	<b>40,909</b>
<b>Regional Priority Program</b>	<b>7,108</b>	<b>3,199</b>	<b>43,078</b>
<b>Total Allocations</b>	<b>136,927</b>	<b>70,996</b>	<b>811,803</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>PPACG FY 2014 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>44,501</b>	<b>41,619</b>	<b>210,652</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>49,437</b>	<b>9,103</b>	<b>305,626</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>21,221</b>	<b>13,449</b>	<b>142,634</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>12,972</b>	<b>5,151</b>	<b>95,350</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,889</b>	<b>1,846</b>	<b>41,550</b>
<b>Regional Priority Program</b>	<b>7,392</b>	<b>3,326</b>	<b>44,800</b>
<b>Total Allocations</b>	<b>141,414</b>	<b>74,495</b>	<b>840,611</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>				
<b>NFR FY2008 - FY2035 Allocation</b>				
(Deflated Amounts, Dollars in Thousands)				
	Region 4	NFR	To Regions	NFR %
<b><u>Strategic Projects</u></b>				
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%
<b>Total Strategic Projects</b>	<b>875,209</b>	<b>404,401</b>	<b>6,170,721</b>	<b>6.6%</b>
<b><u>System Quality</u></b>				
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	
<b>Total System Quality</b>	<b>1,390,797</b>	<b>152,444</b>	<b>7,802,950</b>	<b>2.0%</b>
<b><u>Mobility</u></b>				
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	
<b>Total Mobility</b>	<b>332,559</b>	<b>175,258</b>	<b>3,612,014</b>	<b>4.9%</b>
<b><u>Safety</u></b>				
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	
<b>Total Safety</b>	<b>386,411</b>	<b>76,802</b>	<b>2,530,914</b>	<b>3.0%</b>
<b><u>Program Delivery</u></b>				
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	
<b>Total Program Delivery</b>	<b>149,526</b>	<b>48,171</b>	<b>1,134,519</b>	<b>4.2%</b>
<b>Regional Priority Program</b>	101,839	21,590	665,612	3.2%
<b>Earmarks FY2008 and FY2009</b>	5,837	0	60,625	0.0%
<b>Total Allocations</b>	<b>3,242,178</b>	<b>878,666</b>	<b>21,977,355</b>	<b>4.0%</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2009 - FY 2014 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>22,013</b>	<b>50,842</b>	<b>641,050</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>54,644</b>	<b>35,585</b>	<b>1,699,275</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>12,958</b>	<b>39,691</b>	<b>812,550</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>14,528</b>	<b>16,771</b>	<b>542,818</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,459</b>	<b>10,299</b>	<b>239,221</b>
<b>Regional Priority Program</b>	<b>33,375</b>	<b>7,076</b>	<b>218,139</b>
<b>Earmarks FY2008 and FY2009</b>	<b>2,955</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>145,933</b>	<b>160,264</b>	<b>4,182,870</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2008 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>11,502</b>	<b>8,160</b>	<b>46,540</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>56,876</b>	<b>5,842</b>	<b>282,107</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>13,121</b>	<b>7,677</b>	<b>149,249</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>13,696</b>	<b>2,855</b>	<b>87,844</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,506</b>	<b>1,875</b>	<b>42,310</b>
<b>Regional Priority Program</b>	<b>4,322</b>	<b>916</b>	<b>28,248</b>
<b>Earmarks FY2008 and FY2009</b>	<b>2,955</b>	<b>0</b>	<b>31,611</b>
<b>Total Allocations</b>	<b>107,978</b>	<b>27,326</b>	<b>667,909</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2009 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	<b>Region 4</b>	<b>NFR</b>	<b>To Regions</b>
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>7,490</b>	<b>6,356</b>	<b>42,501</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>59,377</b>	<b>6,072</b>	<b>293,539</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>13,379</b>	<b>7,785</b>	<b>147,480</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>14,039</b>	<b>2,919</b>	<b>90,075</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,653</b>	<b>1,925</b>	<b>43,443</b>
<b>Regional Priority Program</b>	<b>1,931</b>	<b>409</b>	<b>12,620</b>
<b>Earmarks FY2008 and FY2009</b>	<b>2,955</b>	<b>0</b>	<b>29,817</b>
<b>Total Allocations</b>	<b>104,824</b>	<b>25,467</b>	<b>659,476</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2010 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>136</b>	<b>98</b>	<b>8,611</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>58,494</b>	<b>6,049</b>	<b>276,794</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>11,513</b>	<b>5,841</b>	<b>124,419</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>13,677</b>	<b>2,681</b>	<b>87,588</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,177</b>	<b>1,649</b>	<b>39,177</b>
<b>Regional Priority Program</b>	<b>5,687</b>	<b>1,206</b>	<b>37,172</b>
<b>Total Allocations</b>	<b>94,685</b>	<b>17,524</b>	<b>573,761</b>

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<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2011 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	<b>Region 4</b>	<b>NFR</b>	<b>To Regions</b>
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>46,938</b>	<b>5,191</b>	<b>231,068</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>11,513</b>	<b>6,014</b>	<b>126,013</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>13,202</b>	<b>2,558</b>	<b>85,795</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>4,470</b>	<b>1,459</b>	<b>33,889</b>
<b>Regional Priority Program</b>	<b>6,008</b>	<b>1,274</b>	<b>39,270</b>
<b>Total Allocations</b>	<b>82,131</b>	<b>16,496</b>	<b>516,035</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2012 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>19,070</b>	<b>13,730</b>	<b>182,481</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>64,783</b>	<b>6,565</b>	<b>292,776</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>12,235</b>	<b>6,422</b>	<b>133,622</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>14,262</b>	<b>2,843</b>	<b>90,852</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,299</b>	<b>1,719</b>	<b>40,252</b>
<b>Regional Priority Program</b>	<b>6,303</b>	<b>1,336</b>	<b>41,199</b>
<b>Total Allocations</b>	<b>121,951</b>	<b>32,617</b>	<b>781,183</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2013 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>20,566</b>	<b>14,808</b>	<b>196,805</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>53,610</b>	<b>5,794</b>	<b>299,472</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>12,617</b>	<b>6,697</b>	<b>138,382</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>14,203</b>	<b>2,849</b>	<b>93,157</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,379</b>	<b>1,756</b>	<b>40,909</b>
<b>Regional Priority Program</b>	<b>6,591</b>	<b>1,397</b>	<b>43,078</b>
<b>Total Allocations</b>	<b>112,966</b>	<b>33,301</b>	<b>811,803</b>

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

<b>Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals</b>			
<b>NFR FY 2014 Allocation</b>			
(Inflated Amounts, Dollars in Thousands)			
	<b>Region 4</b>	<b>NFR</b>	<b>To Regions</b>
<b><u>Strategic Projects</u></b>			
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
<b>Total Strategic Projects</b>	<b>22,013</b>	<b>15,850</b>	<b>210,652</b>
<b><u>System Quality</u></b>			
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
<b>Total System Quality</b>	<b>54,644</b>	<b>5,914</b>	<b>305,626</b>
<b><u>Mobility</u></b>			
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
<b>Total Mobility</b>	<b>12,958</b>	<b>6,931</b>	<b>142,634</b>
<b><u>Safety</u></b>			
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
<b>Total Safety</b>	<b>14,528</b>	<b>2,921</b>	<b>95,350</b>
<b><u>Program Delivery</u></b>			
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
<b>Total Program Delivery</b>	<b>5,459</b>	<b>1,791</b>	<b>41,550</b>
<b>Regional Priority Program</b>	<b>6,854</b>	<b>1,453</b>	<b>44,800</b>
<b>Total Allocations</b>	<b>116,457</b>	<b>34,859</b>	<b>840,611</b>

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

# Appendix B



## **Colorado Transportation Commission**

DOUG ADEN, Chairman, District 7

BILL SWENSON, Vice-Chairman, District 4

HENRY SOBANET, District 1

JOSEPH JEHN, District 2

GREGORY B. MCKNIGHT, District 3

BILL KAUFMAN, District 5

TOM WALSH, District 6

STEVE PARKER, District 8

TERRY SCHOOLER, District 9

GEORGE H. TEMPEL, District 10

KIMBRA L. KILLIN, District 11

JENNIFER WEBSTER, Secretary

## **Colorado Department of Transportation 2035 Resource Allocation Policy Committee**

Vince Rogalski, STAC Chair

Lorraine Anderson, DRCOG

Gary Beedy, Eastern TPR

Dan Ellison, NW TPR

Loretta Kennedy, PACOG

Glenn Vaad, NFR

Wally White, SW TPR

Doug Aden, TC Chair

Joe Jehn, TC

Kim Killen, TC

Tom Walsh, TC

## **Colorado Department of Transportation 2035 Resource Allocation Staff Committee**

Steve Rudy, DRCOG

Karin McGowan, DRCOG

Mark Peterson, Larimer County

Thad Noll, Intermountain

Cliff Davidson, NFR

Craig Casper, PPACG

Lyn Brownfield, Eastern

Craig Siracusa, CDOT Chief Engineer

Jennifer Finch, CDOT Planning Director

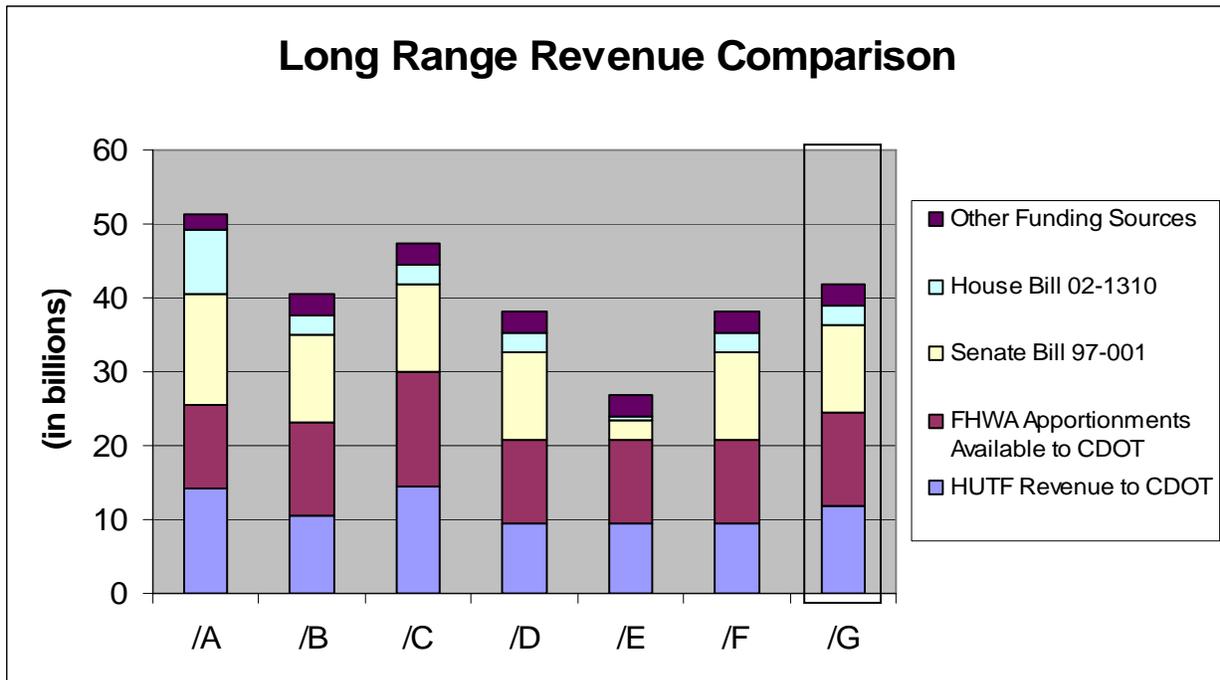
Heather Copp, CDOT CFO

# Appendix C



## 2035 Revenue Scenarios

August 28, 2006



**Notes:**

- /A This scenario is equal to the total amount from the 2030 Plan. The 2030 Plan covers 26 years.
- /B This scenario uses the June, 2006 general fund forecast from OSPB; uses the OFMB revenue model for HUTF from FY 2008 to 2015; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 to 2015; uses the OFMB revenue model for other funding sources in all years; assumes MFT Increases for the HUTF in FY 2021 and in FY2029; assumes MFT Increases for FHWA apportionments in FY 2024 and in FY2033.. The 2035 Plan will cover 28 years.
- /C This scenario uses the June, 2006 general fund forecast from OSPB; uses the OFMB revenue model for HUTF from FY 2010 to 2015; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 to 2015; uses the OFMB revenue model for other funding sources in all years; assumes that 1/2 of the MFT is indexed to the Denver-Boulder-Greeley CPI for gasoline (all types) for State HUTF and FHWA apportionments after FY 2015. The 2035 Plan will cover 28 years.
- /D This scenario uses the June, 2006 general fund forecast from OSPB; uses the 6-year regression (short-term) OFMB revenue model for HUTF in all years; uses the various OFMB revenue models for other funding sources in all years; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 to 2015; FHWA funding after FY 2015 are based on the short-term OFMB revenue model for HUTF. The 2035 Plan will cover 28 years.
- /E This scenario forecast general fund revenue based on historic trend analysis; uses the short-term OFMB revenue model for HUTF in all years; uses the various OFMB revenue models for other funding sources in all years; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-

21 reauthorization bill for FHWA funding from FY 2010 to 2015; FHWA funding after 2015 are based on the short-term OFMB revenue model for HUTF. The 2035 Plan will cover 28 years.

/F This scenario uses the June, 2006 general fund forecast from OSPB for FY 2008 - FY 2011; the general fund revenue estimates after FY2011 are equal to 10.355% of the State sales & use tax projected based on historic trend analysis; uses the short-term OFMB revenue model for HUTF in all years; uses the various OFMB revenue models for other funding sources in all years; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 to 2015; FHWA funding after 2015 are based on the short-term OFMB revenue model for HUTF. The 2035 Plan will cover 28 years.

/G This scenario uses the June, 2006 general fund forecast from OSPB for FY 2008 - FY 2011; the general fund revenue estimates after FY2011 are equal to 10.355% of the State sales & use tax projected based on historic trend analysis; uses the short-term OFMB revenue model for HUTF from FY 2008 to FY 2015; after FY 2015 uses the 15-year regression (long-term) OFMB revenue model for HUTF; uses the various OFMB revenue models for other funding sources in all years; uses SAFTEA-LU funding levels for FY 2008 and 09; assumes growth rates based on the TEA-21 reauthorization bill for FHWA funding from FY 2010 to 2015; FHWA funding after 2015 are based on the long-term OFMB revenue model for HUTF. The 2035 Plan will cover 28 years.

# Appendix D



**Revenue Projections (Inflated Dollars)**  
**FY2008 - FY2035**  
*Dollars in Millions*

<b>By Major Category:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Total HUTF Revenue to CDOT	414.9	415.3	419.5	420.2	419.9	421.1	422.7	424.1
FHWA Apportionments	423.9	428.0	330.4	349.1	366.2	382.9	398.2	412.5
SB 97-001	105.7	100.4	104.4	11.1	306.1	322.0	337.4	352.5
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funding Sources:								
FHWA Local Match	16.1	16.3	16.6	17.7	18.6	19.5	20.2	20.9
CDOT Miscellaneous Funds	20.4	21.7	22.3	21.1	21.4	21.6	21.6	21.4
Interest on Bond Proceeds	0.8	0.6	0.3	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.4	0.4	0.3	0.3	0.2	0.2	0.2	0.1
Total Limited Gaming Fund	14.3	10.3	10.8	11.3	11.8	12.4	12.9	13.4
FTA Administered by CDOT	18.3	19.3	19.8	20.9	22.0	23.0	23.9	24.8
Aeronautics Funds	23.1	23.7	24.4	24.4	25.0	25.5	26.1	26.6
Safety Education	6.4	6.4	6.5	6.4	6.5	6.5	6.5	6.5
Total Other Funding Sources	99.8	98.7	101.0	102.1	105.5	108.7	111.4	113.8
<b>Total CDOT</b>	<b>1,044.3</b>	<b>1,042.5</b>	<b>955.3</b>	<b>882.4</b>	<b>1,197.7</b>	<b>1,234.7</b>	<b>1,269.7</b>	<b>1,303.0</b>

<b>By Major Category:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Total HUTF Revenue to CDOT	431.4	437.6	445.0	452.6	459.9	468.7	474.7	480.5
FHWA Apportionments	419.6	426.0	433.0	440.1	447.2	455.5	461.8	467.9
SB 97-001	367.5	382.3	397.1	412.7	427.5	442.5	457.5	472.6
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funding Sources:								
FHWA Local Match	21.3	21.6	22.0	22.4	22.7	23.2	23.5	23.8
CDOT Miscellaneous Funds	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Limited Gaming Fund	13.9	14.4	15.0	15.5	16.1	16.6	17.2	17.7
FTA Administered by CDOT	25.2	25.6	26.0	26.4	26.9	27.4	27.7	28.1
Aeronautics Funds	27.1	27.6	28.1	28.5	29.0	29.6	30.1	30.6
Safety Education	6.6	6.6	6.6	6.6	6.6	6.6	6.7	6.7
Total Other Funding Sources	115.7	117.4	119.2	121.1	122.9	125.0	126.8	128.5
<b>Total CDOT</b>	<b>1,334.2</b>	<b>1,363.3</b>	<b>1,394.3</b>	<b>1,426.5</b>	<b>1,457.6</b>	<b>1,491.6</b>	<b>1,520.7</b>	<b>1,549.5</b>

Source: Colorado Department of Transportation, Office of Financial Management and Budget

**Revenue Projections (Inflated Dollars)**  
**FY2008 - FY2035**  
*Dollars in Millions*

<b>By Major Category:</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Total HUTF Revenue to CDOT	486.4	493.2	501.0	509.5	517.2	525.3	532.8	540.2
FHWA Apportionments	474.3	481.1	488.4	496.2	503.5	511.0	518.1	525.2
SB 97-001	487.6	502.7	517.6	532.7	547.8	562.8	577.8	592.8
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.0
Other Funding Sources:								
FHWA Local Match	24.2	24.5	24.9	25.3	25.7	26.1	26.4	26.8
CDOT Miscellaneous Funds	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Limited Gaming Fund	18.3	18.9	19.5	20.1	20.7	21.3	21.9	22.5
FTA Administered by CDOT	28.5	28.9	29.3	29.8	30.2	30.7	31.1	31.5
Aeronautics Funds	31.1	31.6	32.1	32.6	33.1	33.6	34.1	34.6
Safety Education	6.7	6.7	6.7	6.8	6.8	6.8	6.8	6.8
Total Other Funding Sources	130.3	132.2	134.1	136.1	138.0	140.0	141.9	143.9
<b>Total CDOT</b>	<b>1,578.7</b>	<b>1,609.2</b>	<b>1,641.2</b>	<b>1,674.4</b>	<b>1,706.5</b>	<b>1,739.1</b>	<b>1,770.7</b>	<b>1,856.1</b>

<b>By Major Category:</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>FY08-14</b>	<b>FY08-35</b>
Total HUTF Revenue to CDOT	545.7	552.4	558.2	565.0	2,933.6	13,335.0
FHWA Apportionments	531.4	538.2	544.6	551.3	2,678.7	12,805.8
SB 97-001	607.9	622.9	637.9	653.0	1,287.2	11,842.8
HB 02-1310	249.4	485.2	741.2	1,090.3	0.0	2,620.0
Other Funding Sources:						
FHWA Local Match	27.1	27.5	27.8	28.2	124.9	641.0
CDOT Miscellaneous Funds	21.5	21.5	21.5	21.5	150.0	601.3
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	1.7	1.7
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.1	1.9	4.0
Total Limited Gaming Fund	23.1	23.8	24.4	25.1	83.8	483.1
FTA Administered by CDOT	31.9	32.3	32.7	33.1	147.3	755.5
Aeronautics Funds	35.1	35.6	36.1	36.6	172.1	835.3
Safety Education	6.8	6.9	6.9	6.9	45.3	186.4
Total Other Funding Sources	145.7	147.6	149.5	151.5	727.1	3,508.3
<b>Total CDOT</b>	<b>2,080.1</b>	<b>2,346.2</b>	<b>2,631.5</b>	<b>3,011.1</b>	<b>7,626.6</b>	<b>44,111.9</b>

Source: Colorado Department of Transportation, Office of Financial Management and Budget

**Revenue Projections (Deflated Dollars)**  
**FY2008 - FY2035**  
*Dollars in Millions*

<b>By Major Category:</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Total HUTF Revenue to CDOT	414.9	402.0	393.4	391.8	374.6	364.8	355.8	347.4
FHWA Apportionments	423.9	414.3	309.9	325.5	326.7	331.7	335.2	337.9
SB 97-001	105.7	97.2	98.0	10.3	273.0	278.9	284.0	288.7
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funding Sources:								
FHWA Local Match	16.1	15.7	15.6	16.5	16.6	16.9	17.0	17.2
CDOT Miscellaneous Funds	20.4	21.0	20.9	19.7	19.1	18.7	18.2	17.5
Interest on Bond Proceeds	0.8	0.6	0.3	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.4	0.4	0.3	0.3	0.2	0.2	0.1	0.1
Total Limited Gaming Fund	14.3	10.0	10.2	10.6	10.6	10.7	10.8	11.0
FTA Administered by CDOT	18.3	18.7	18.6	19.5	19.6	19.9	20.1	20.3
Aeronautics Funds	23.1	22.9	22.9	22.8	22.3	22.1	22.0	21.8
Safety Education	6.4	6.2	6.1	6.0	5.8	5.6	5.5	5.3
Total Other Funding Sources	99.8	95.5	94.7	95.2	94.1	94.1	93.7	93.2
<b>Total CDOT</b>	<b>1,044.3</b>	<b>1,009.1</b>	<b>896.1</b>	<b>822.9</b>	<b>1,068.4</b>	<b>1,069.4</b>	<b>1,068.6</b>	<b>1,067.2</b>

<b>By Major Category:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Total HUTF Revenue to CDOT	343.5	338.1	328.8	326.2	323.2	321.2	317.8	314.4
FHWA Apportionments	334.1	329.1	320.0	317.1	314.3	312.1	309.1	306.2
SB 97-001	292.6	295.3	293.5	297.4	300.5	303.2	306.2	309.2
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funding Sources:								
FHWA Local Match	17.0	16.7	16.3	16.1	16.0	15.9	15.7	15.6
CDOT Miscellaneous Funds	17.1	16.6	15.9	15.5	15.1	14.7	14.4	14.1
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Limited Gaming Fund	11.1	11.2	11.1	11.2	11.3	11.4	11.5	11.6
FTA Administered by CDOT	20.1	19.8	19.2	19.0	18.9	18.7	18.6	18.4
Aeronautics Funds	21.6	21.3	20.7	20.6	20.4	20.3	20.1	20.0
Safety Education	5.2	5.1	4.9	4.8	4.7	4.6	4.5	4.4
Total Other Funding Sources	92.1	90.7	88.1	87.2	86.4	85.7	84.9	84.1
<b>Total CDOT</b>	<b>1,062.4</b>	<b>1,053.3</b>	<b>1,030.4</b>	<b>1,027.9</b>	<b>1,024.4</b>	<b>1,022.2</b>	<b>1,018.0</b>	<b>1,013.8</b>

Source: Colorado Department of Transportation, Office of Financial Management and Budget

**Revenue Projections (Deflated Dollars)**  
**FY2008 - FY2035**  
*Dollars in Millions*

<b>By Major Category:</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Total HUTF Revenue to CDOT	311.3	308.7	306.9	305.5	303.8	302.4	300.7	298.2
FHWA Apportionments	303.5	301.1	299.2	297.6	295.8	294.1	292.4	290.0
SB 97-001	312.0	314.7	317.1	319.5	321.7	323.9	326.1	327.3
HB 02-1310	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.8
Other Funding Sources:								
FHWA Local Match	15.5	15.3	15.3	15.2	15.1	15.0	14.9	14.8
CDOT Miscellaneous Funds	13.8	13.5	13.2	12.9	12.6	12.4	12.1	11.9
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Limited Gaming Fund	11.7	11.8	11.9	12.0	12.1	12.2	12.3	12.4
FTA Administered by CDOT	18.2	18.1	18.0	17.9	17.8	17.7	17.6	17.4
Aeronautics Funds	19.9	19.8	19.6	19.5	19.4	19.3	19.2	19.1
Safety Education	4.3	4.2	4.1	4.1	4.0	3.9	3.8	3.8
Total Other Funding Sources	83.4	82.7	82.1	81.6	81.1	80.6	80.1	79.4
<b>Total CDOT</b>	<b>1,010.2</b>	<b>1,007.3</b>	<b>1,005.3</b>	<b>1,004.2</b>	<b>1,002.4</b>	<b>1,001.0</b>	<b>999.3</b>	<b>1,024.8</b>

<b>By Major Category:</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>FY08-14</b>	<b>FY08-35</b>
Total HUTF Revenue to CDOT	294.9	293.7	292.1	291.1	2,697.3	9,267.2
FHWA Apportionments	287.2	286.2	284.9	284.0	2,467.1	8,863.2
SB 97-001	328.6	331.3	333.8	336.4	1,147.1	7,726.2
HB 02-1310	134.8	258.0	387.8	561.7	0.0	1,372.1
Other Funding Sources:						
FHWA Local Match	14.7	14.6	14.6	14.5	114.4	440.2
CDOT Miscellaneous Funds	11.6	11.4	11.2	11.1	137.9	426.5
Interest on Bond Proceeds	0.0	0.0	0.0	0.0	1.6	1.6
Rail Bank	0.0	0.0	0.0	0.0	0.0	0.0
State Infrastructure Bank	0.1	0.1	0.1	0.0	1.8	3.1
Total Limited Gaming Fund	12.5	12.6	12.8	12.9	77.1	325.8
FTA Administered by CDOT	17.3	17.2	17.1	17.1	134.8	519.0
Aeronautics Funds	19.0	18.9	18.9	18.8	158.0	576.3
Safety Education	3.7	3.6	3.6	3.6	41.7	131.7
Total Other Funding Sources	78.8	78.5	78.2	78.0	667.3	2,424.2
<b>Total CDOT</b>	<b>1,124.3</b>	<b>1,247.7</b>	<b>1,376.9</b>	<b>1,551.2</b>	<b>6,978.8</b>	<b>29,653.0</b>

Source: Colorado Department of Transportation, Office of Financial Management and Budget

# Appendix E



**MFT Rates — Table**

Date Tax was Established	State Tax Rate per Gallon		Federal Tax Rate per Gallon	
	Gas	Diesel	Gas	Diesel
January 1, 1919	1.0 cent	1.0 cent		
January 1, 1923	2.0 cent	2.0 cent		
January 1, 1927	3.0 cent	3.0 cent		
January 1, 1929	4.0 cent	4.0 cent		
June 21, 1932	4.0 cent	4.0 cent	1.0 cent	
June 17, 1933	4.0 cent	4.0 cent	1.5 cent	
January 1, 1934	5.0 cent	5.0 cent	1.0 cent	
January 1, 1935	4.0 cent	4.0 cent	1.0 cent	
July 1, 1940	4.0 cent	4.0 cent	1.5 cent	
January 1, 1947	6.0 cent	6.0 cent	1.5 cent	
November 1, 1951	6.0 cent	6.0 cent	2.0 cent	2.0 cent
July 1, 1956	6.0 cent	6.0 cent	3.0 cent	3.0 cent
October 1, 1959	6.0 cent	6.0 cent	4.0 cent	4.0 cent
August 1, 1965	7.0 cent <sup>/A</sup>	7.0 cent <sup>/A</sup>	4.0 cent	4.0 cent
September 1, 1966	6.0 cent	6.0 cent	4.0 cent	4.0 cent
July 1, 1969	7.0 cent	7.0 cent	4.0 cent	4.0 cent
July 2, 1981	9.0 cent	9.0 cent	4.0 cent	4.0 cent
April 1, 1983	9.0 cent	9.0 cent	9.0 cent	9.0 cent
July 1, 1983	12.0 cent	13.0 cent	9.0 cent	9.0 cent
August 1, 1984	12.0 cent	13.0 cent	9.0 cent	15.0 cent
July 1, 1986	18.0 cent	20.5 cent	9.0 cent	15.0 cent
July 1, 1989	18.0 cent	18.5 cent	9.0 cent	15.0 cent
August 1, 1989	20.0 cent	20.5 cent	9.0 cent	15.0 cent
January 1, 1990	20.0 cent	18.0 cent	9.0 cent	15.0 cent
December 1, 1990	20.0 cent	18.0 cent	14.1 cent <sup>/B</sup>	20.1 cent <sup>/B</sup>
January 1, 1991	22.0 cent	18.0 cent	14.1 cent	20.1 cent
January 1, 1992	22.0 cent	20.5 cent	14.1 cent	20.1 cent
October 1, 1993	22.0 cent	20.5 cent	18.4 cent <sup>/C</sup>	24.4 cent <sup>/C</sup>
January 1, 1996	22.0 cent	20.5 cent	18.3 cent	24.3 cent
October 1, 1997	22.0 cent	20.5 cent	18.4 cent	24.4 cent

/A A 1-cent motor fuel tax for 1965 flood disaster relief was passed effective August 1, 1965 through August 31, 1966.

/B Includes 0.1 cent per gallon tax dedicated to the Leaking Underground Storage Tank Fund effective January 1, 1987. Collection of the tax was suspended for the period September 1, 1990 through December 1, 1990.

The 14.1 cents per gallon rate includes 2.5 cents per gallon for reduction of the national debt.

/C Includes 0.1 cent per gallon tax dedicated to the Leaking Underground Storage Tank Fund.

Includes 6.8 cents per gallon tax for reduction of the national debt. Effective October 1, 1995, 2.5 cents of the 6.8 cents is dedicated to the Federal Highway Trust Fund. The remaining 4.3 cents does not expire.

# Appendix F



**Estimated federal-aid apportionments** to Colorado are listed below:

Interstate Maintenance (IM) provides funding for resurfacing, restoring, rehabilitating and reconstructing;

National Highway System (NHS) provides funding for improvements to rural and urban roads that are part of the NHS;

Surface Transportation (STP) provides flexible funding that may be used by States and localities for projects on any Federal-aid highway;

Congestion Mitigation and Air Quality (CMAQ) provides funding for projects and programs in air quality non-attainment and maintenance areas which reduce transportation related emissions;

Highway Bridge (BP) funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance;

State Planning and Research (SPR) establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions throughout the State;

Metropolitan Planning establishes a cooperative, continuous, and comprehensive framework for making transportation investment decision in metropolitan areas;

Recreational Trails provides funds to the States to develop and maintain recreational trails and trail-related facilities;

Highway Safety Improvement authorizes a new core Federal-aid funding program beginning in FY 2006 to achieve a significant reduction in traffic fatalities and serious injuries on all public roads;

Rail-Highway Crossing established to reduce the number of fatalities and injuries at public highway-rail grade crossings through the elimination of hazards and/or the installation/upgrade of protective devices at crossings;

Safe Routes to Schools established to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make walking and bicycling to school safe and more appealing; and to facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption, and air pollution in the vicinity of schools;

Bonus Equity provides funding to States based on equity considerations. These include a minimum rate of return on contributions to the Highway Account of the Highway Trust Fund, and a minimum increase relative to the average dollar amount of apportionments under TEA-21.

# Appendix G



**Colorado Department of Transportation 2035 Resource Allocation**  
**Inflated Amounts**  
*Dollars in Millions*

	2008	2009	2010	2011	2012	2013	2014	2015
<b><u>Strategic Projects</u></b>								
Debt Service	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0
Strategic Projects Highway	36.0	32.5	1.3	0.0	182.5	196.8	210.7	224.3
Strategic Projects - after 7th Pot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Transit	10.6	10.0	10.4	1.1	30.6	32.2	33.7	35.3
<b>Total Strategic Projects</b>	<b>214.6</b>	<b>210.5</b>	<b>179.7</b>	<b>169.1</b>	<b>381.1</b>	<b>397.0</b>	<b>412.4</b>	<b>427.5</b>
<b><u>System Quality</u></b>								
Surface Treatment	153.0	160.8	141.9	99.4	151.9	154.8	157.3	167.0
Bridge Programs	47.6	49.1	48.2	43.4	53.0	54.9	56.5	59.2
SQ Maintenance Programs	92.9	95.4	98.1	98.3	100.5	102.8	105.1	107.2
ITS Maintenance	8.7	8.9	7.7	5.2	7.7	7.7	7.7	8.1
Transit (Replacement Capital)	2.0	2.1	2.2	2.3	2.4	2.5	2.6	2.7
<b>Total System Quality</b>	<b>304.2</b>	<b>316.3</b>	<b>298.1</b>	<b>248.6</b>	<b>315.4</b>	<b>322.7</b>	<b>329.3</b>	<b>344.1</b>
<b><u>Mobility</u></b>								
Congestion Relief	8.8	9.2	8.1	5.7	8.7	8.9	9.0	9.6
Maintenance (S&I - MLOS)	42.1	43.3	44.5	44.6	45.6	46.7	47.7	48.7
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	10.5	10.6	11.1	11.1	11.1	11.1	11.1	11.1
Metro	41.4	41.8	29.5	31.7	33.6	35.5	37.1	38.6
CMAQ	33.2	33.6	21.7	23.1	24.3	25.5	26.6	27.5
Construction - Gaming	13.2	8.9	9.4	9.8	10.2	10.7	11.1	11.5
Aeronautics	23.1	23.7	24.4	24.4	25.0	25.5	26.1	26.6
Transit (New Service or Capital)	14.2	15.0	15.4	16.3	17.1	17.9	18.6	19.3
<b>Total Mobility</b>	<b>186.5</b>	<b>186.2</b>	<b>164.2</b>	<b>166.7</b>	<b>175.7</b>	<b>181.8</b>	<b>187.4</b>	<b>192.9</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	31.5	32.2	27.3	24.6	29.4	30.4	31.1	32.4
Maintenance	63.0	65.0	66.9	67.1	68.6	70.2	71.9	73.3
Safety Education	6.4	6.4	6.5	6.4	6.5	6.5	6.5	6.5
Safe Routes to Schools	1.5	1.9	1.7	1.8	1.8	1.9	2.0	2.1
<b>Total Safety</b>	<b>102.5</b>	<b>105.5</b>	<b>102.3</b>	<b>99.8</b>	<b>106.4</b>	<b>109.0</b>	<b>111.5</b>	<b>114.3</b>
<b><u>Program Delivery</u></b>								
Maintenance	14.5	14.9	15.4	15.4	15.7	16.1	16.5	16.8
Equipment Programs	17.5	18.0	15.6	10.5	15.6	15.6	15.6	16.3
Property	7.6	7.8	6.9	5.0	6.9	6.9	7.0	7.3
TC Contingency	35.4	36.3	30.8	22.3	31.4	31.6	31.8	33.1
Maintenance Incentive Program	10.0	10.3	10.6	10.6	10.8	11.1	11.3	0.0
Operations	83.7	86.1	88.5	88.7	90.6	92.7	94.8	96.7
Transit (Administration/Ops)	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.6
Metro Planning (FHWA & FTA)	7.4	7.6	5.6	6.0	6.3	6.5	6.8	7.1
<b>Total Program Delivery</b>	<b>176.7</b>	<b>181.4</b>	<b>173.8</b>	<b>158.9</b>	<b>177.9</b>	<b>181.2</b>	<b>184.4</b>	<b>177.7</b>
<b>Regional Priority Program</b>	<b>59.9</b>	<b>42.4</b>	<b>37.2</b>	<b>39.3</b>	<b>41.2</b>	<b>43.1</b>	<b>44.8</b>	<b>46.4</b>
<b>Total Allocations</b>	<b>1,044.3</b>	<b>1,042.5</b>	<b>955.3</b>	<b>882.4</b>	<b>1,197.7</b>	<b>1,234.7</b>	<b>1,269.7</b>	<b>1,303.0</b>

**Colorado Department of Transportation 2035 Resource Allocation**  
**Inflated Amounts**  
*Dollars in Millions*

	2016	2017	2018	2019	2020	2021	2022	2023
<b><u>Strategic Projects</u></b>								
Debt Service	168.0	130.4	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Highway	237.8	288.7	432.4	446.4	459.8	473.2	486.7	500.3
Strategic Projects - after 7th Pot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Transit	36.7	38.2	39.7	41.3	42.8	44.2	45.7	47.3
<b>Total Strategic Projects</b>	<b>442.5</b>	<b>457.3</b>	<b>472.1</b>	<b>487.7</b>	<b>502.5</b>	<b>517.5</b>	<b>532.5</b>	<b>547.6</b>
<b><u>System Quality</u></b>								
Surface Treatment	187.1	190.5	194.9	199.5	203.6	208.5	211.5	214.4
Bridge Programs	62.8	63.9	65.1	66.4	67.6	69.0	70.0	70.9
SQ Maintenance Programs	109.2	111.1	113.0	114.9	116.9	119.2	121.2	123.1
ITS Maintenance	8.9	8.9	8.9	9.0	9.0	9.1	9.1	9.1
Transit (Replacement Capital)	2.7	2.8	2.8	2.9	2.9	3.0	3.0	3.1
<b>Total System Quality</b>	<b>370.7</b>	<b>377.1</b>	<b>384.8</b>	<b>392.7</b>	<b>400.0</b>	<b>408.8</b>	<b>414.8</b>	<b>420.7</b>
<b><u>Mobility</u></b>								
Congestion Relief	10.7	10.9	11.2	11.4	11.7	12.0	12.1	12.3
Maintenance (S&I - MLOS)	49.5	50.4	51.3	52.2	53.1	54.1	55.0	55.9
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	11.3	11.4	11.6	11.8	12.0	12.2	12.4	12.6
Metro	39.3	39.9	40.5	41.2	41.9	42.6	43.2	43.8
CMAQ	28.0	28.4	28.9	29.4	29.8	30.4	30.8	31.2
Construction - Gaming	12.0	12.4	12.8	13.3	13.7	14.1	14.6	15.0
Aeronautics	27.1	27.6	28.1	28.5	29.0	29.6	30.1	30.6
Transit (New Service or Capital)	19.6	19.9	20.2	20.6	20.9	21.3	21.6	21.9
<b>Total Mobility</b>	<b>197.5</b>	<b>201.0</b>	<b>204.6</b>	<b>208.3</b>	<b>212.1</b>	<b>216.3</b>	<b>219.8</b>	<b>223.2</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	34.1	34.5	34.9	35.5	35.9	36.6	36.9	37.3
Maintenance	74.7	76.1	77.5	78.9	80.4	82.0	83.4	84.9
Safety Education	6.6	6.6	6.6	6.6	6.6	6.6	6.7	6.7
Safe Routes to Schools	2.1	2.1	2.2	2.2	2.2	2.3	2.3	2.4
<b>Total Safety</b>	<b>117.5</b>	<b>119.3</b>	<b>121.2</b>	<b>123.2</b>	<b>125.2</b>	<b>127.5</b>	<b>129.4</b>	<b>131.2</b>
<b><u>Program Delivery</u></b>								
Maintenance	17.1	17.4	17.7	18.0	18.3	18.7	19.0	19.3
Equipment Programs	17.9	17.9	18.0	18.1	18.3	18.5	18.5	18.5
Property	7.9	7.9	8.0	8.1	8.2	8.3	8.4	8.4
TC Contingency	33.4	33.4	33.6	33.9	34.1	34.5	34.6	34.6
Maintenance Incentive Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	98.5	100.2	101.9	103.7	105.5	107.5	109.3	111.1
Transit (Administration/Ops)	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Metro Planning (FHWA & FTA)	7.2	7.3	7.4	7.5	7.6	7.8	7.9	8.0
<b>Total Program Delivery</b>	<b>182.5</b>	<b>184.7</b>	<b>187.2</b>	<b>189.9</b>	<b>192.6</b>	<b>195.9</b>	<b>198.3</b>	<b>200.5</b>
<b>Regional Priority Program</b>	<b>23.6</b>	<b>24.0</b>	<b>24.4</b>	<b>24.8</b>	<b>25.2</b>	<b>25.6</b>	<b>26.0</b>	<b>26.3</b>
<b>Total Allocations</b>	<b>1,334.2</b>	<b>1,363.3</b>	<b>1,394.3</b>	<b>1,426.5</b>	<b>1,457.6</b>	<b>1,491.6</b>	<b>1,520.7</b>	<b>1,549.5</b>

**Colorado Department of Transportation 2035 Resource Allocation  
Inflated Amounts**  
*Dollars in Millions*

	2024	2025	2026	2027	2028	2029	2030	2031
<b><u>Strategic Projects</u></b>								
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Highway	513.9	182.4	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects - after 7th Pot	0.0	345.1	540.9	554.4	568.0	581.5	595.0	608.5
Strategic Projects Transit	48.8	50.3	51.8	53.3	54.8	56.3	57.8	59.3
<b>Total Strategic Projects</b>	<b>562.6</b>	<b>577.7</b>	<b>592.6</b>	<b>607.7</b>	<b>622.8</b>	<b>637.8</b>	<b>652.8</b>	<b>667.8</b>
<b><u>System Quality</u></b>								
Surface Treatment	217.5	221.1	225.5	230.5	234.8	239.5	243.7	282.4
Bridge Programs	71.9	73.0	74.3	75.7	77.0	78.3	79.5	86.0
SQ Maintenance Programs	125.1	127.1	129.1	131.2	133.2	135.2	137.2	139.2
ITS Maintenance	9.2	9.2	9.3	9.4	9.5	9.6	9.6	11.1
Transit (Replacement Capital)	3.1	3.1	3.2	3.2	3.3	3.3	3.4	3.4
<b>Total System Quality</b>	<b>426.7</b>	<b>433.6</b>	<b>441.4</b>	<b>450.0</b>	<b>457.7</b>	<b>465.9</b>	<b>473.4</b>	<b>522.1</b>
<b><u>Mobility</u></b>								
Congestion Relief	12.5	12.7	12.9	13.2	13.5	13.7	14.0	16.2
Maintenance (S&I - MLOS)	56.8	57.7	58.6	59.6	60.5	61.4	62.3	63.2
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	12.7	12.9	13.1	13.3	13.5	13.7	13.9	14.1
Metro	44.4	45.0	45.7	46.4	47.1	47.8	48.5	49.2
CMAQ	31.6	32.1	32.6	33.1	33.6	34.1	34.6	35.0
Construction - Gaming	15.4	15.8	16.3	16.7	17.1	17.6	18.0	18.4
Aeronautics	31.1	31.6	32.1	32.6	33.1	33.6	34.1	34.6
Transit (New Service or Capital)	22.2	22.5	22.8	23.2	23.5	23.9	24.2	24.5
<b>Total Mobility</b>	<b>226.7</b>	<b>230.3</b>	<b>234.1</b>	<b>238.1</b>	<b>241.9</b>	<b>245.8</b>	<b>249.5</b>	<b>255.2</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	37.7	38.1	38.7	39.3	39.8	40.4	40.9	43.7
Maintenance	86.3	87.8	89.3	90.8	92.3	93.9	95.4	96.9
Safety Education	6.7	6.7	6.7	6.8	6.8	6.8	6.8	6.8
Safe Routes to Schools	2.4	2.4	2.5	2.5	2.5	2.6	2.6	2.6
<b>Total Safety</b>	<b>133.1</b>	<b>135.1</b>	<b>137.2</b>	<b>139.3</b>	<b>141.5</b>	<b>143.6</b>	<b>145.7</b>	<b>150.0</b>
<b><u>Program Delivery</u></b>								
Maintenance	19.6	19.9	20.2	20.5	20.9	21.2	21.5	21.8
Equipment Programs	18.5	18.6	18.8	19.0	19.1	19.3	19.5	22.4
Property	8.4	8.5	8.6	8.7	8.9	9.0	9.1	10.2
TC Contingency	34.7	34.9	35.2	35.7	36.0	36.4	36.7	41.7
Maintenance Incentive Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	112.8	114.7	116.5	118.3	120.2	122.0	123.8	125.6
Transit (Administration/Ops)	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Metro Planning (FHWA & FTA)	8.1	8.2	8.4	8.5	8.6	8.7	8.9	9.0
<b>Total Program Delivery</b>	<b>202.9</b>	<b>205.5</b>	<b>208.4</b>	<b>211.4</b>	<b>214.3</b>	<b>217.3</b>	<b>220.1</b>	<b>231.3</b>
<b>Regional Priority Program</b>	<b>26.7</b>	<b>27.1</b>	<b>27.5</b>	<b>27.9</b>	<b>28.3</b>	<b>28.7</b>	<b>29.1</b>	<b>29.5</b>
<b>Total Allocations</b>	<b>1,578.7</b>	<b>1,609.2</b>	<b>1,641.2</b>	<b>1,674.4</b>	<b>1,706.5</b>	<b>1,739.1</b>	<b>1,770.7</b>	<b>1,856.1</b>

**Colorado Department of Transportation 2035 Resource Allocation  
Inflated Amounts**  
*Dollars in Millions*

	2032	2033	2034	2035	FY08-14	FY08-35
<b><u>Strategic Projects</u></b>						
Debt Service	0.0	0.0	0.0	0.0	1,175.9	1,642.3
Strategic Projects Highway	0.0	0.0	0.0	0.0	659.8	4,905.6
Strategic Projects - after 7th Pot	622.1	635.6	649.1	662.7	0.0	6,363.0
Strategic Projects Transit	60.8	62.3	63.8	65.3	128.7	1,184.3
<b>Total Strategic Projects</b>	<b>682.9</b>	<b>697.9</b>	<b>712.9</b>	<b>728.0</b>	<b>1,964.4</b>	<b>14,095.1</b>
<b><u>System Quality</u></b>						
Surface Treatment	383.8	483.7	592.2	740.4	1,019.1	6,891.2
Bridge Programs	101.9	117.7	134.8	157.9	352.6	2,075.6
SQ Maintenance Programs	159.6	199.4	242.2	300.4	693.0	3,687.6
ITS Maintenance	14.9	18.6	22.6	28.1	53.7	294.7
Transit (Replacement Capital)	3.5	3.5	3.6	3.6	16.0	82.2
<b>Total System Quality</b>	<b>663.6</b>	<b>823.0</b>	<b>995.3</b>	<b>1,230.3</b>	<b>2,134.5</b>	<b>13,031.3</b>
<b><u>Mobility</u></b>						
Congestion Relief	22.0	27.8	34.0	42.5	58.5	395.4
Maintenance (S&I - MLOS)	72.4	90.5	109.9	136.3	314.6	1,674.0
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	14.3	14.4	14.6	14.8	76.7	348.4
Metro	49.7	50.4	51.0	51.6	250.7	1,198.6
CMAQ	35.4	35.9	36.3	36.8	188.0	863.5
Construction - Gaming	18.9	19.3	19.7	20.2	73.3	406.1
Aeronautics	35.1	35.6	36.1	36.6	172.1	835.3
Transit (New Service or Capital)	24.8	25.2	25.5	25.8	114.6	587.9
<b>Total Mobility</b>	<b>272.7</b>	<b>299.0</b>	<b>327.1</b>	<b>364.5</b>	<b>1,248.5</b>	<b>6,309.3</b>
<b><u>Safety</u></b>						
CDOT Safety Programs	50.4	57.0	64.1	73.6	206.6	1,088.4
Maintenance	110.6	137.4	166.1	205.2	472.7	2,535.8
Safety Education	6.8	6.9	6.9	6.9	45.3	186.4
Safe Routes to Schools	2.7	2.7	2.7	2.8	12.5	63.4
<b>Total Safety</b>	<b>170.5</b>	<b>204.0</b>	<b>239.8</b>	<b>288.5</b>	<b>737.1</b>	<b>3,874.0</b>
<b><u>Program Delivery</u></b>						
Maintenance	25.0	31.2	37.9	47.0	108.5	577.2
Equipment Programs	30.1	37.7	45.7	56.7	108.6	596.1
Property	13.2	16.0	19.1	21.2	48.3	261.7
TC Contingency	55.0	68.0	81.9	100.8	219.6	1,121.6
Maintenance Incentive Program	0.0	0.0	0.0	0.0	74.7	74.7
Operations	127.4	129.2	131.1	132.9	625.2	3,033.9
Transit (Administration/Ops)	0.7	0.7	0.7	0.7	3.3	17.1
Metro Planning (FHWA & FTA)	9.1	9.2	9.3	9.4	46.3	219.5
<b>Total Program Delivery</b>	<b>260.5</b>	<b>292.0</b>	<b>325.7</b>	<b>368.8</b>	<b>1,234.3</b>	<b>5,901.7</b>
<b>Regional Priority Program</b>	<b>29.9</b>	<b>30.3</b>	<b>30.6</b>	<b>31.0</b>	<b>307.8</b>	<b>900.7</b>
<b>Total Allocations</b>	<b>2,080.1</b>	<b>2,346.2</b>	<b>2,631.5</b>	<b>3,011.1</b>	<b>7,626.6</b>	<b>44,111.9</b>

**Colorado Department of Transportation 2035 Resource Allocation**  
**Deflated Amounts**  
*Dollars in Millions*

	2008	2009	2010	2011	2012	2013	2014	2015
<b><u>Strategic Projects</u></b>								
Debt Service	168.0	163.5	159.0	158.6	155.2	151.7	148.4	145.5
Strategic Projects Highway	36.0	30.9	1.2	0.0	151.6	156.8	161.3	165.4
Strategic Projects - after 7th Pot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Transit	10.6	9.6	9.5	1.0	25.4	25.7	25.8	26.0
<b>Total Strategic Projects</b>	<b>214.6</b>	<b>204.0</b>	<b>169.6</b>	<b>159.6</b>	<b>332.2</b>	<b>334.2</b>	<b>335.5</b>	<b>336.9</b>
<b><u>System Quality</u></b>								
Surface Treatment	153.0	153.0	128.6	86.3	126.2	123.3	120.5	123.1
Bridge Programs	47.6	47.2	44.7	39.8	46.8	47.1	47.1	48.0
SQ Maintenance Programs	92.9	92.9	92.8	92.8	92.8	92.8	92.8	92.8
ITS Maintenance	8.7	8.7	7.3	4.9	7.1	7.0	6.8	7.0
Transit (Replacement Capital)	2.0	2.0	2.0	2.2	2.2	2.3	2.3	2.3
<b>Total System Quality</b>	<b>304.2</b>	<b>303.8</b>	<b>275.5</b>	<b>225.9</b>	<b>275.1</b>	<b>272.5</b>	<b>269.5</b>	<b>273.2</b>
<b><u>Mobility</u></b>								
Congestion Relief	8.8	8.8	7.4	4.9	7.2	7.1	6.9	7.1
Maintenance (S&I - MLOS)	42.1	42.1	42.1	42.1	42.1	42.1	42.1	42.1
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	10.5	10.3	10.5	10.5	10.3	10.0	9.8	9.6
Metro	41.4	40.7	27.9	29.9	31.1	32.1	32.8	33.4
CMAQ	33.2	32.7	20.5	21.8	22.5	23.1	23.5	23.8
Construction - Gaming	13.2	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Aeronautics	23.1	23.1	23.1	23.1	23.1	23.1	23.1	23.1
Transit (New Service or Capital)	14.2	14.6	14.6	15.4	15.8	16.2	16.4	16.7
<b>Total Mobility</b>	<b>186.5</b>	<b>180.8</b>	<b>154.7</b>	<b>156.2</b>	<b>160.6</b>	<b>162.1</b>	<b>163.1</b>	<b>164.4</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	31.5	31.3	25.7	23.0	26.9	27.1	27.1	27.6
Maintenance	63.0	63.2	63.3	63.3	63.4	63.4	63.5	63.5
Safety Education	6.4	6.3	6.1	6.1	6.0	5.9	5.8	5.7
Safe Routes to Schools	1.5	1.8	1.6	1.7	1.7	1.7	1.8	1.8
<b>Total Safety</b>	<b>102.5</b>	<b>102.6</b>	<b>96.7</b>	<b>94.1</b>	<b>98.0</b>	<b>98.1</b>	<b>98.1</b>	<b>98.6</b>
<b><u>Program Delivery</u></b>								
Maintenance	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5
Equipment Programs	17.5	17.5	14.7	9.9	14.5	14.1	13.8	14.1
Property	7.6	7.6	6.5	4.7	6.4	6.3	6.2	6.3
TC Contingency	35.4	35.3	29.2	21.1	29.0	28.6	28.1	28.7
Maintenance Incentive Program	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0
Operations	83.7	83.7	83.7	83.7	83.7	83.7	83.7	83.7
Transit (Administration/Ops)	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5
Metro Planning (FHWA & FTA)	7.4	7.4	5.3	5.6	5.8	5.9	6.0	6.1
<b>Total Program Delivery</b>	<b>176.7</b>	<b>176.5</b>	<b>164.5</b>	<b>150.0</b>	<b>164.4</b>	<b>163.6</b>	<b>162.8</b>	<b>153.9</b>
<b>Regional Priority Program</b>	<b>59.9</b>	<b>41.3</b>	<b>35.2</b>	<b>37.1</b>	<b>38.1</b>	<b>38.9</b>	<b>39.6</b>	<b>40.2</b>
<b>Total Allocations</b>	<b>1,044.3</b>	<b>1,009.1</b>	<b>896.1</b>	<b>822.9</b>	<b>1,068.4</b>	<b>1,069.4</b>	<b>1,068.6</b>	<b>1,067.2</b>

**Colorado Department of Transportation 2035 Resource Allocation**  
**Deflated Amounts**  
*Dollars in Millions*

	2016	2017	2018	2019	2020	2021	2022	2023
<b><u>Strategic Projects</u></b>								
Debt Service	142.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Highway	168.9	198.0	286.6	286.2	285.5	284.9	284.3	283.8
Strategic Projects - after 7th Pot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Transit	26.1	26.2	26.3	26.5	26.5	26.6	26.7	26.8
<b>Total Strategic Projects</b>	<b>337.9</b>	<b>333.1</b>	<b>312.9</b>	<b>312.7</b>	<b>312.0</b>	<b>311.5</b>	<b>311.0</b>	<b>310.6</b>
<b><u>System Quality</u></b>								
Surface Treatment	133.0	130.7	129.2	127.9	126.4	125.5	123.5	121.6
Bridge Programs	49.4	49.0	48.8	48.6	48.3	48.1	47.8	47.4
SQ Maintenance Programs	92.8	92.8	92.8	92.8	92.8	92.8	92.8	92.8
ITS Maintenance	7.5	7.4	7.3	7.2	7.2	7.1	7.0	6.9
Transit (Replacement Capital)	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
<b>Total System Quality</b>	<b>285.1</b>	<b>282.2</b>	<b>280.4</b>	<b>278.9</b>	<b>277.0</b>	<b>275.9</b>	<b>273.4</b>	<b>271.0</b>
<b><u>Mobility</u></b>								
Congestion Relief	7.6	7.5	7.4	7.3	7.3	7.2	7.1	7.0
Maintenance (S&I - MLOS)	42.1	42.1	42.1	42.1	42.1	42.1	42.1	42.1
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	9.6	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Metro	33.4	33.3	33.3	33.3	33.2	33.2	33.1	33.0
CMAQ	23.8	23.7	23.7	23.7	23.7	23.7	23.6	23.5
Construction - Gaming	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Aeronautics	23.1	23.1	23.1	23.1	23.1	23.1	23.1	23.1
Transit (New Service or Capital)	16.7	16.6	16.6	16.6	16.6	16.6	16.5	16.5
<b>Total Mobility</b>	<b>164.8</b>	<b>164.5</b>	<b>164.3</b>	<b>164.2</b>	<b>164.0</b>	<b>163.8</b>	<b>163.5</b>	<b>163.2</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	28.4	28.2	28.0	27.9	27.8	27.7	27.5	27.3
Maintenance	63.6	63.6	63.7	63.7	63.8	63.8	63.9	64.0
Safety Education	5.6	5.5	5.4	5.3	5.3	5.2	5.1	5.0
Safe Routes to Schools	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
<b>Total Safety</b>	<b>99.4</b>	<b>99.1</b>	<b>98.9</b>	<b>98.8</b>	<b>98.6</b>	<b>98.5</b>	<b>98.3</b>	<b>98.0</b>
<b><u>Program Delivery</u></b>								
Maintenance	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5
Equipment Programs	15.2	15.0	14.8	14.7	14.5	14.4	14.2	13.9
Property	6.7	6.6	6.6	6.5	6.5	6.5	6.5	6.3
TC Contingency	28.4	27.9	27.6	27.4	27.1	26.9	26.5	26.1
Maintenance Incentive Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	83.7	83.7	83.7	83.7	83.7	83.7	83.7	83.7
Transit (Administration/Ops)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Metro Planning (FHWA & FTA)	6.1	6.1	6.1	6.1	6.1	6.1	6.0	6.0
<b>Total Program Delivery</b>	<b>155.2</b>	<b>154.4</b>	<b>153.8</b>	<b>153.4</b>	<b>152.9</b>	<b>152.5</b>	<b>151.9</b>	<b>151.2</b>
<b>Regional Priority Program</b>	<b>20.1</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>19.9</b>	<b>19.8</b>
<b>Total Allocations</b>	<b>1,062.4</b>	<b>1,053.3</b>	<b>1,030.4</b>	<b>1,027.9</b>	<b>1,024.4</b>	<b>1,022.2</b>	<b>1,018.0</b>	<b>1,013.8</b>

**Colorado Department of Transportation 2035 Resource Allocation**  
**Deflated Amounts**  
*Dollars in Millions*

	2024	2025	2026	2027	2028	2029	2030	2031
<b><u>Strategic Projects</u></b>								
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects Highway	283.3	97.8	0.0	0.0	0.0	0.0	0.0	0.0
Strategic Projects - after 7th Pot	0.0	185.1	282.4	282.0	281.6	281.2	280.8	280.5
Strategic Projects Transit	26.9	27.0	27.0	27.1	27.2	27.2	27.3	27.3
<b>Total Strategic Projects</b>	<b>310.2</b>	<b>309.8</b>	<b>309.4</b>	<b>309.1</b>	<b>308.7</b>	<b>308.4</b>	<b>308.1</b>	<b>307.8</b>
<b><u>System Quality</u></b>								
Surface Treatment	119.9	118.6	117.7	117.2	116.4	115.8	115.0	130.2
Bridge Programs	47.1	46.8	46.7	46.6	46.4	46.3	46.2	48.5
SQ Maintenance Programs	92.8	92.8	92.8	92.8	92.8	92.8	92.8	92.8
ITS Maintenance	6.8	6.7	6.7	6.6	6.6	6.6	6.5	7.4
Transit (Replacement Capital)	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
<b>Total System Quality</b>	<b>268.9</b>	<b>267.2</b>	<b>266.2</b>	<b>265.6</b>	<b>264.6</b>	<b>263.8</b>	<b>262.8</b>	<b>281.2</b>
<b><u>Mobility</u></b>								
Congestion Relief	6.9	6.8	6.8	6.7	6.7	6.6	6.6	7.5
Maintenance (S&I - MLOS)	42.1	42.1	42.1	42.1	42.1	42.1	42.1	42.1
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4
Metro	32.9	32.9	32.9	32.9	32.8	32.8	32.8	32.8
CMAQ	23.5	23.4	23.4	23.4	23.4	23.4	23.4	23.4
Construction - Gaming	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Aeronautics	23.1	23.1	23.1	23.1	23.1	23.1	23.1	23.1
Transit (New Service or Capital)	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4
<b>Total Mobility</b>	<b>162.9</b>	<b>162.7</b>	<b>162.6</b>	<b>162.5</b>	<b>162.4</b>	<b>162.4</b>	<b>162.3</b>	<b>163.1</b>
<b><u>Safety</u></b>								
CDOT Safety Programs	27.1	26.9	26.9	26.8	26.7	26.7	26.6	27.9
Maintenance	64.0	64.1	64.2	64.3	64.3	64.4	64.5	64.6
Safety Education	5.0	4.9	4.8	4.8	4.7	4.7	4.6	4.6
Safe Routes to Schools	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
<b>Total Safety</b>	<b>97.9</b>	<b>97.7</b>	<b>97.7</b>	<b>97.6</b>	<b>97.6</b>	<b>97.5</b>	<b>97.5</b>	<b>98.8</b>
<b><u>Program Delivery</u></b>								
Maintenance	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5
Equipment Programs	13.7	13.6	13.5	13.4	13.3	13.3	13.2	14.9
Property	6.3	6.2	6.2	6.2	6.2	6.2	6.1	6.8
TC Contingency	25.8	25.5	25.3	25.2	25.1	25.0	24.8	27.8
Maintenance Incentive Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	83.7	83.7	83.7	83.7	83.7	83.7	83.7	83.7
Transit (Administration/Ops)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Metro Planning (FHWA & FTA)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Program Delivery</b>	<b>150.5</b>	<b>150.1</b>	<b>149.8</b>	<b>149.6</b>	<b>149.3</b>	<b>149.1</b>	<b>148.9</b>	<b>154.2</b>
<b>Regional Priority Program</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>19.7</b>	<b>19.7</b>	<b>19.7</b>	<b>19.7</b>
<b>Total Allocations</b>	<b>1,010.2</b>	<b>1,007.3</b>	<b>1,005.3</b>	<b>1,004.2</b>	<b>1,002.4</b>	<b>1,001.0</b>	<b>999.3</b>	<b>1,024.8</b>

**Colorado Department of Transportation 2035 Resource Allocation**  
**Deflated Amounts**  
*Dollars in Millions*

	2032	2033	2034	2035	FY08-14	FY08-35
<b><u>Strategic Projects</u></b>						
Debt Service	0.0	0.0	0.0	0.0	1,104.3	1,501.7
Strategic Projects Highway	0.0	0.0	0.0	0.0	537.9	3,162.5
Strategic Projects - after 7th Pot	280.2	279.9	279.6	279.3	0.0	2,992.5
Strategic Projects Transit	27.4	27.4	27.5	27.5	107.5	672.0
<b>Total Strategic Projects</b>	<b>307.6</b>	<b>307.3</b>	<b>307.0</b>	<b>306.8</b>	<b>1,749.7</b>	<b>8,328.6</b>
<b><u>System Quality</u></b>						
Surface Treatment	172.8	213.0	255.0	312.0	890.9	3,935.5
Bridge Programs	54.9	61.0	67.3	76.0	320.3	1,389.4
SQ Maintenance Programs	104.9	129.2	154.7	189.3	649.8	2,806.0
ITS Maintenance	9.8	12.1	14.5	17.7	50.5	223.0
Transit (Replacement Capital)	2.3	2.3	2.3	2.3	15.0	63.4
<b>Total System Quality</b>	<b>344.7</b>	<b>417.5</b>	<b>493.8</b>	<b>597.3</b>	<b>1,926.5</b>	<b>8,417.3</b>
<b><u>Mobility</u></b>						
Congestion Relief	9.9	12.2	14.6	17.9	51.1	225.8
Maintenance (S&I - MLOS)	47.6	58.6	70.2	85.9	295.0	1,273.8
ITS Investments	0.0	0.0	0.0	0.0	0.0	0.0
Enhancement	9.4	9.4	9.3	9.3	72.0	270.5
Metro	32.7	32.6	32.6	32.5	235.9	928.5
CMAQ	23.3	23.3	23.2	23.2	177.2	670.7
Construction - Gaming	8.5	8.5	8.5	8.5	64.2	242.7
Aeronautics	23.1	23.1	23.1	23.1	161.4	645.5
Transit (New Service or Capital)	16.3	16.3	16.3	16.2	107.3	453.1
<b>Total Mobility</b>	<b>170.8</b>	<b>184.0</b>	<b>197.8</b>	<b>216.6</b>	<b>1,164.0</b>	<b>4,710.6</b>
<b><u>Safety</u></b>						
CDOT Safety Programs	31.4	34.8	38.3	43.1	192.7	806.3
Maintenance	72.7	89.0	106.2	129.3	443.1	1,928.4
Safety Education	4.5	4.4	4.4	4.3	42.5	146.3
Safe Routes to Schools	1.8	1.8	1.8	1.7	11.7	48.9
<b>Total Safety</b>	<b>110.4</b>	<b>130.0</b>	<b>150.6</b>	<b>178.5</b>	<b>690.0</b>	<b>2,929.9</b>
<b><u>Program Delivery</u></b>						
Maintenance	16.4	20.2	24.2	29.6	101.7	439.2
Equipment Programs	19.8	24.4	29.2	35.8	102.1	451.1
Property	8.7	10.4	12.2	13.4	45.4	198.6
TC Contingency	36.2	44.0	52.3	63.5	206.6	853.5
Maintenance Incentive Program	0.0	0.0	0.0	0.0	70.0	70.0
Operations	83.7	83.7	83.7	83.7	586.2	2,344.7
Transit (Administration/Ops)	0.5	0.5	0.5	0.5	3.1	13.1
Metro Planning (FHWA & FTA)	6.0	6.0	6.0	5.9	43.5	170.1
<b>Total Program Delivery</b>	<b>171.2</b>	<b>189.2</b>	<b>208.1</b>	<b>232.4</b>	<b>1,158.6</b>	<b>4,540.3</b>
<b>Regional Priority Program</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.5</b>	<b>289.9</b>	<b>726.2</b>
<b>Total Allocations</b>	<b>1,124.3</b>	<b>1,247.7</b>	<b>1,376.9</b>	<b>1,551.2</b>	<b>6,978.8</b>	<b>29,653.0</b>

# Appendix H



**7th Pot Projection for 2035 Plan  
November 8, 2006  
(Inflated Amounts)**

<b>Fiscal Year</b>	<b>Total 7th Pot Funding *</b>	<b>10% of SB 97-001 for Transit</b>	<b>Debt Service</b>	<b>Funds Remaining for 7th Pot Projects</b>	<b>Remaining Balance **</b>	<b>Amount Available after Completion of 7th Pot</b>
FY 2008	214,602,041	10,573,321	167,989,077	36,039,643	3,239,006,149	
FY 2009	210,536,019	10,042,540	167,992,432	32,501,048	3,369,178,182	
FY 2010	179,739,094	10,444,454	167,990,881	1,303,758	3,537,706,755	
FY 2011	169,100,025	1,109,747	167,990,278	0	3,694,389,634	
FY 2012	381,079,007	30,607,901	167,989,630	182,481,476	3,667,958,329	
FY 2013	396,998,023	32,199,802	167,993,575	196,804,646	3,618,808,200	
FY 2014	412,381,146	33,738,115	167,991,475	210,651,556	3,545,997,794	
FY 2015	427,513,380	35,251,338	167,992,700	224,269,342	3,449,866,120	
FY 2016	442,499,033	36,749,903	167,991,075	237,758,055	3,333,479,828	
FY 2017	457,265,666	38,226,567	130,364,625	288,674,475	3,154,545,634	
FY 2018	472,130,151	39,713,015	0	432,417,135	2,816,810,923	
FY 2019	487,667,573	41,266,757	0	446,400,816	2,450,287,239	
FY 2020	502,530,559	42,753,056	0	459,777,503	2,055,477,511	
FY 2021	517,482,179	44,248,218	0	473,233,961	1,632,071,540	
FY 2022	532,494,271	45,749,427	0	486,744,844	1,180,374,103	
FY 2023	547,555,511	47,255,551	0	500,299,960	700,267,924	
FY 2024	562,648,327	48,764,833	0	513,883,495	191,755,669	
FY 2025	577,686,099	50,268,610	0	527,417,489	0	345,062,412
FY 2026	592,632,709	51,763,271	0	540,869,438		540,869,438
FY 2027	607,699,714	53,269,971	0	554,429,743		554,429,743
FY 2028	622,751,269	54,775,127	0	567,976,142		567,976,142
FY 2029	637,787,383	56,278,738	0	581,508,645		581,508,645
FY 2030	652,810,875	57,781,088	0	595,029,788		595,029,788
FY 2031	667,832,164	59,283,216	0	608,548,948		608,548,948
FY 2032	682,868,916	60,786,892	0	622,082,024		622,082,024
FY 2033	697,916,594	62,291,659	0	635,624,935		635,624,935
FY 2034	712,942,519	63,794,252	0	649,148,267		649,148,267
FY 2035	727,971,419	65,297,142	0	662,674,277		662,674,277
<b>Total</b>	<b>14,095,121,666</b>	<b>1,184,284,511</b>	<b>1,642,285,748</b>	<b>11,268,551,407</b>		<b>6,362,954,618</b>

\* Amounts include SB97-001; interest on Bond Proceeds; \$75 Million TC Contribution; Strategic Earmark revenue in FY08 and FY09; any additional amount needed to pay debt service in FY11.

\*\* These amounts are inflated by the CCI growth rate.

# Appendix I



### Colorado Department of Transportation 2035 Resource Allocation Key Rates and Factors

Fiscal Year	/A MFT Rate	/B MVR Rate	/C Federal Forecast Rates	/D CPI Inflation Rate	CPI Deflation Factor	/E CCI Inflation Rate	CCI Deflation Factor	/F OTT Inflation Rate	Revenue Deflation Factors
2008	0.987	1.039		1.025	1.000		1.000	1.037	1.000
2009	0.994	1.030		1.028	0.973	1.051	0.952	1.035	0.968
2010	1.017	1.000	1.024	1.028	0.946	1.050	0.906	1.032	0.938
2011	0.987	1.050	1.058	1.002	0.944	1.044	0.868	1.027	0.933
2012	1.002	1.005	1.050	1.022	0.924	1.044	0.831	1.033	0.892
2013	1.001	1.017	1.046	1.023	0.903	1.043	0.797	1.028	0.866
2014	0.995	1.033	1.040	1.023	0.883	1.040	0.766	1.027	0.842
2015	1.000	1.021	1.036	1.020	0.866	1.039	0.737	1.027	0.819
2016	1.017	1.022	1.017	1.018	0.851	1.038	0.711	1.027	0.796
2017	1.015	1.017	1.015	1.018	0.836	1.036	0.686	1.025	0.773
2018	1.016	1.022	1.016	1.017	0.822	1.035	0.663	1.025	0.739
2019	1.017	1.023	1.017	1.017	0.808	1.034	0.641	1.025	0.721
2020	1.016	1.020	1.016	1.018	0.794	1.033	0.621	1.024	0.703
2021	1.019	1.022	1.019	1.019	0.779	1.031	0.602	1.023	0.685
2022	1.014	1.016	1.014	1.017	0.766	1.031	0.584	1.023	0.669
2023	1.013	1.014	1.013	1.016	0.754	1.030	0.567	1.022	0.654
2024	1.014	1.014	1.014	1.016	0.742	1.029	0.551	1.022	0.640
2025	1.014	1.017	1.014	1.016	0.730	1.028	0.536	1.021	0.626
2026	1.015	1.019	1.015	1.016	0.719	1.027	0.522	1.021	0.613
2027	1.016	1.021	1.016	1.016	0.708	1.027	0.509	1.020	0.600
2028	1.015	1.019	1.015	1.016	0.697	1.026	0.496	1.020	0.587
2029	1.015	1.019	1.015	1.015	0.686	1.025	0.484	1.020	0.576
2030	1.014	1.017	1.014	1.015	0.676	1.025	0.472	1.019	0.564
2031	1.014	1.017	1.014	1.014	0.667	1.024	0.461	1.019	0.552
2032	1.012	1.011	1.012	1.015	0.657	1.023	0.450	1.019	0.540
2033	1.013	1.014	1.013	1.014	0.648	1.023	0.440	1.018	0.532
2034	1.012	1.012	1.012	1.014	0.639	1.022	0.431	1.018	0.523
2035	1.012	1.014	1.012	1.014	0.630	1.022	0.421	1.018	0.515

/A Short-term MFT rates in fiscal years 2008 - 2015 are based on 6-year Regression and Long-term MFT rates in fiscal years 2016 - 2035 are based on 15-year Regression.

/B Short-term MVR rates in fiscal years 2008 - 2015 are based on 5-year Regression and Long-term MVR rates in fiscal years 2016 - 2035 are based on 15-year Regression.

/C Fiscal years 2008 and 2009 estimates are equal to the SAFTEA-LU projections. The short-term federal projection rates in fiscal years 2010 - 2015 are based on the TEA-21 authorization and the long-term MFT rates in fiscal years 2016 - 2035 are based on 15-year Regression.

/D The CPI rates are based on the Denver-Boulder-Greeley CPI projections.

/E The CCI rates are based on the CDOT construction cost index projections.

/F The OTT rates are based on historical trend of the actual off-the-top appropriations from the HUTF.

# Appendix J



**Selected FY 2035 Resource Allocation Statistical Data**

Year	Non-Farm Employment		Colorado Net Migration		Consumer Price Index		Average Miles Per Gallon		CCI Composite
1992	1,597.0	/A	77,446	/C	130.3	/D	16.9	/F	110.7
1993	1,670.7	/A	83,093	/C	135.8	/D	16.7	/F	114.7
1994	1,755.9	/A	76,093	/C	141.8	/D	16.7	/F	118.8
1995	1,834.4	/A	69,054	/C	147.9	/D	16.8	/F	122.3
1996	1,900.4	/A	62,206	/C	153.1	/D	16.9	/F	141.7
1997	1,979.5	/A	63,572	/C	158.1	/D	17.0	/F	139.6
1998	2,056.7	/A	76,138	/C	161.9	/D	16.9	/F	158.1
1999	2,131.5	/A	82,050	/C	166.6	/D	16.7	/F	159.2
2000	2,212.6	/A	88,784	/C	173.2	/D	16.9	/F	170.7
2001	2,226.9	/A	71,131	/C	181.3	/D	17.1	/F	156.8
2002	2,184.2	/A	36,120	/C	184.8	/D	16.9	/F	150.1
2003	2,151.1	/A	26,048	/C	186.8	/D	17.0	/F	154.4
2004	2,179.6	/A	26,433	/C	187.0	/D	17.1	/F	168.0
2005	2,225.5	/A	30,499	/C	190.9	/D	17.0	/G	255.2
2006	2,272.6	/A	43,000	/C	195.7	/D	17.0	/G	273.3
2007	2,325.8	/A	62,052	/C	200.7	/D	17.0	/G	288.1
2008	2,382.3	/A	66,714	/C	205.8	/D	17.0	/G	303.1
2009	2,446.8	/A	68,500	/C	211.5	/D	17.0	/G	318.4
2010	2,520.3	/A	62,995	/C	217.5	/D	17.0	/G	334.5
2011	2,495.5	/B	64,079	/C	218.0	/E	17.1	/G	349.3
2012	2,559.9	/B	64,703	/C	222.7	/E	17.0	/G	364.8
2013	2,620.7	/B	65,087	/C	227.9	/E	17.0	/G	380.3

/A These items are from the Office of State Planning and Budgeting (OSPB).

/B These items are based on the OSPB projections. The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching know data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

/C Data from 1992 to 2035 are from the Colorado State Demographer

/D These items are from the Office of State Planning and Budgeting (OSPB).

/E These items are based on the OSPB projections. The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching know data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

/F Data is from table 1.9. Energy Information Administration/Monthly Energy Review July I 2006

/G The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching known data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

**Selected FY 2035 Resource Allocation Statistical Data**

Year	Non-Farm Employment		Colorado Net Migration		Consumer Price Index		Average Miles Per Gallon		CCI Composite
2014	2,672.0	/B	66,068	/C	233.0	/E	17.0	/G	395.7
2015	2,720.1	/B	65,713	/C	237.6	/E	17.0	/G	411.0
2016	2,766.9	/B	65,206	/C	242.0	/E	17.0	/G	426.5
2017	2,811.9	/B	65,754	/C	246.3	/E	17.0	/G	441.9
2018	2,856.2	/B	64,626	/C	250.5	/E	17.0	/G	457.3
2019	2,900.9	/B	63,279	/C	254.8	/E	17.0	/G	472.7
2020	2,949.0	/B	63,226	/C	259.3	/E	17.0	/G	488.1
2021	3,005.7	/B	63,422	/C	264.3	/E	17.0	/G	503.5
2022	3,049.9	/B	63,766	/C	268.7	/E	17.0	/G	518.9
2023	3,095.0	/B	64,721	/C	273.0	/E	17.0	/G	534.3
2024	3,141.6	/B	65,791	/C	277.3	/E	17.0	/G	549.7
2025	3,188.9	/B	66,081	/C	281.8	/E	17.0	/G	565.1
2026	3,236.7	/B	65,338	/C	286.3	/E	17.0	/G	580.5
2027	3,284.9	/B	63,847	/C	290.8	/E	17.0	/G	595.9
2028	3,332.9	/B	63,209	/C	295.3	/E	17.1	/G	611.3
2029	3,380.5	/B	62,047	/C	299.8	/E	17.1	/G	626.7
2030	3,427.2	/B	61,406	/C	304.2	/E	17.1	/G	642.1
2031	3,473.5	/B	60,747	/C	308.6	/E	17.1	/G	657.5
2032	3,521.6	/B	62,634	/C	313.1	/E	17.1	/G	672.9
2033	3,569.4	/B	63,181	/C	317.6	/E	17.1	/G	688.3
2034	3,617.0	/B	64,531	/C	322.1	/E	17.1	/G	703.7
2035	3,664.4	/B	64,882	/C	326.6	/E	17.1	/G	719.1

/A These items are from the Office of State Planning and Budgeting (OSPB).

/B These items are based on the OSPB projections. The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching know data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

/C Data from 1992 to 2035 are from the Colorado State Demographer

/D These items are from the Office of State Planning and Budgeting (OSPB).

/E These items are based on the OSPB projections. The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching know data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

/F Data is from table 1.9. Energy Information Administration/Monthly Energy Review July I 2006

/G The numbers are derived using the TREND function in the Excel application, which returns a number in a linear trend matching known data points, using the least squares method. The known composite values = y axis, and the corresponding dates = x axis.

# Appendix K



**Maintenance Levels of Service (MLOS)**

The overall MLOS hit its target at level B. However, given traffic and lack of investment in infrastructure, current MLOS can't be sustained with current funding levels. The table below lists the current MLOS by investment category:

System Quality	
• ROAD SURFACE	B+
• ROADSIDE FACILITIES	B
• ROADSIDE APPEARANCE	B
• STRUCTURES	C-
• TUNNELS	B
Safety	
• TRAFFIC STRIPING	B
• TRAFFIC SIGNING	B
Mobility	
• SNOW & ICE	B
Program Delivery	
• Planning & Scheduling	B

**Intelligent Transportation Systems (ITS)**

Currently, only the maintenance part of the I.T.S. program is funded. There is no funding available for installing new ITS devices. The targets for the I.T.S. program are listed below:

- Devices operational 90% of the intended time.
- Provide statewide traveler information on Interstate Highway system
- Implement Incident Management plan infrastructure and operational strategies
- Manage the congested corridors including the Interstate by ITS

**Safety**

The targets for the safety program are listed below:

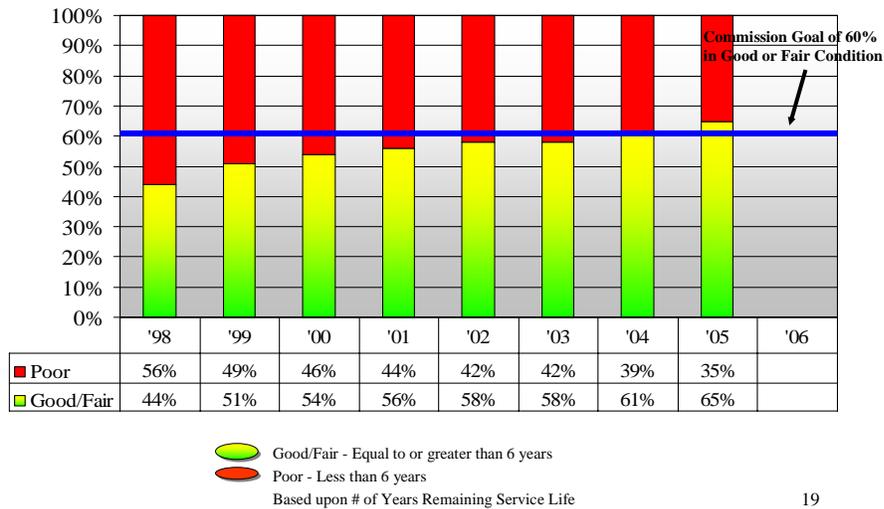
- Reduce the total number of crashes per 100 million VMT from a high of 307.1 in 2002 to 289.7 by year 2010
- Reduce fatalities per 100 million VMT from a rate of 1.83 in 1995 to 1.00 in year 2010
- Increase the statewide overall seat belt use rate from 55.5% in 1995 to 85.0% by year 2010
- Reduce the percentage of alcohol related fatal crashes from 44.6% in 1995 to 29.0% by year 2010

- Reduce the injury crash rate from 87.3 per 100 million VMT in 1995 to 65.3 by year 2010
- Reduce the number of motorcycle crashes per 100,000 motorcycle registrations from a high of 19.0 in 2002 to 15.0 by the year 2010
- Reduce the rate of involvement in alcohol related fatal crashes of underage drinking drivers from a high of 16.8% in 2004 to 12.9% in 2010

**Pavement**

The target for pavement conditions is to maintain 60% Good/Fair. The 20-year projection at the current funding level predicts pavement conditions of less than 40% Good/Fair. The graph below illustrates the states pavement conditions as of 2005.

## 2005 Pavement Condition Network-Statewide



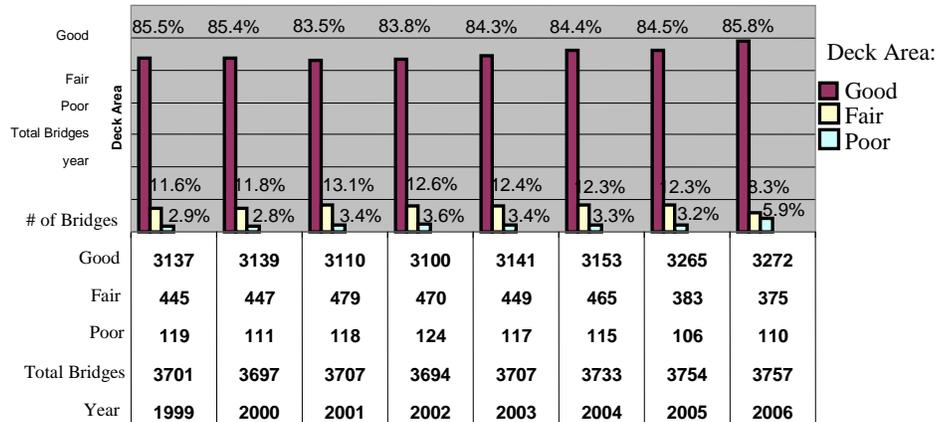
**Bridge**

Colorado’s bridge infrastructure is relatively young and in good condition. The average age will change rapidly in the future. Over the next 25 years the number of bridges over 75 years old will grow from 1% towards 11%.

The proposed target is to eliminate the backlog of poor structures over a period of 20 years. The graph below illustrates the states current bridge on system condition.

# On-System Bridge Condition

(All Major Bridges on State Highway System)  
APRIL, 2006



Poor = Sufficiency Rating of less than 50 AND Structurally Deficient (SD) OR Functionally Obsolete (FO)  
 Fair = Sufficiency Rating of 50 to 80 AND Structurally Deficient (SD) OR Functionally Obsolete (FO)  
 Good = Rest of Bridges NOT Rated Fair or Poor (NOT SD or FO and/or above 80)

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Bridges in Poor condition have generally exceeded their remaining service life.

## Congestion Relief

The measure for congestion is “Travel Time Delay (delay)” which is the difference between travel in off-peak (non-congested) conditions versus travel in peak (congested/rush hour) conditions. Current daily delay per person is 22 minutes. The 20-year projected daily delay per person = 65 minutes. Targets for this program have not been established by the TC. However, the following lists some potential objectives:

- 10% reduction in growth = 60 minutes of daily delay/person
- 25% reduction in growth = 54 minutes of daily delay/person
- 50% reduction in growth = 43 minutes of daily delay/person