

Alternatives for Allocating Additional CDOT Funds

CDOT Office of Financial Management & Budget

September 19, 2011

Note: Figures do not include \$13.8 million for Beetle Kill, Transit Loan, Rockfall Mitigation, Road Equipment

DRCOG STP-Metro shown entirely in Region 6

Alternative #1: Regional Balance			Regional Allocations					
<i>Funding Type</i>		1	2	3	4	5	6	<i>Statewide</i>
Surface Treatment	\$90.0	11.3	18.2	14.0	20.4	10.5	15.7	-
Twin Tunnels	\$60.0	60.0	-	-	-	-	-	-
Regional Priorities	\$65.3	9.6	10.7	9.2	10.1	5.8	19.9	-
Total	\$215.3	\$80.8	\$28.9	\$23.2	\$30.6	\$16.3	\$35.5	\$0.0
<i>% of Total</i>		37.6%	13.4%	10.8%	14.2%	7.6%	16.5%	0.0%
Additional Federal Funds (without match)								
STP-Metro			3.5		1.5		14.7	
CMAQ			2.4		3.2		18.3	
Enh	0.6	0.7	0.6	0.6	0.4	1.3		
Ping		0.4	0.1	0.2	1.5			
Grand Total	\$265.3	\$ 81.4	\$ 35.9	\$ 23.8	\$ 36.1	\$ 18.2	\$ 69.8	\$ -
		30.7%	13.5%	9.0%	13.6%	6.9%	26.3%	0.0%
Alternative #2: Surface Treatment as a Priority			Regional Allocations					
<i>Funding Type</i>		1	2	3	4	5	6	<i>Statewide</i>
Surface Treatment	\$125.0	15.6	25.3	19.4	28.4	14.6	21.8	-
Twin Tunnels	\$60.0	60.0	-	-	-	-	-	-
Regional Priorities	\$30.3	4.5	5.0	4.3	4.7	2.7	9.2	-
Total	\$215.3	\$80.1	\$30.2	\$23.6	\$33.1	\$17.3	\$31.0	\$0.0
<i>% of Total</i>		37.2%	14.0%	11.0%	15.4%	8.0%	14.4%	0.0%
Additional Federal Funds (without match)								
STP-Metro			3.5		1.5		14.7	
CMAQ			2.4		3.2		18.3	
Enh	0.6	0.7	0.6	0.6	0.4	1.3		
Ping		0.4	0.1	0.2	1.5			
Grand Total	\$265.3	\$ 80.7	\$ 37.2	\$ 24.3	\$ 38.6	\$ 19.2	\$ 65.3	\$ -
		30.4%	14.0%	9.2%	14.5%	7.2%	24.6%	0.0%
Alternative #3: Strategic Projects			Regional Allocations					
<i>Funding Type</i>		1	2	3	4	5	6	<i>Statewide</i>
Surface Treatment	\$90.0	11.3	18.2	14.0	20.4	10.5	15.7	-
Twin Tunnels	\$60.0	60.0	-	-	-	-	-	-
Strategic Projects	\$65.3	-	-	-	-	-	-	65.3
Total	\$215.3	\$71.3	\$18.2	\$14.0	\$20.4	\$10.5	\$15.7	\$65.3
<i>% of Total</i>		33.1%	8.4%	6.5%	9.5%	4.9%	7.3%	30.3%
Additional Federal Funds (without match)								
STP-Metro			3.5		1.5		14.7	
CMAQ			2.4		3.2		18.3	
Enh	0.6	0.7	0.6	0.6	0.4	1.3		
Ping		0.4	0.1	0.2	1.5			
Grand Total	\$265.3	\$ 71.9	\$ 25.2	\$ 14.6	\$ 25.9	\$ 12.4	\$ 50.0	\$ 65.3
		27.1%	9.5%	5.5%	9.8%	4.7%	18.8%	24.6%
Alternative #4 - (Thad)			Regional Allocations					
<i>Funding Type</i>		1	2	3	4	5	6	<i>Statewide</i>
Surface Treatment	\$75.0	9.4	15.2	11.6	17.0	8.8	13.1	-
Twin Tunnels	\$60.0	60.0	-	-	-	-	-	-
Strategic Projects	\$15.0	-	-	-	-	-	-	15.0
Regional Priorities	\$65.3	9.6	10.7	9.2	10.1	5.8	19.9	-
Total	\$215.3	\$79.0	\$25.9	\$20.8	\$27.1	\$14.6	\$32.9	\$15.0
<i>% of Total</i>		36.7%	12.0%	9.7%	12.6%	6.8%	15.3%	7.0%
Additional Federal Funds (without match)								
STP-Metro			3.5		1.5		14.7	
CMAQ			2.4		3.2		18.3	
Enh	0.6	0.7	0.6	0.6	0.4	1.3		
Ping		0.4	0.1	0.2	1.5			
Grand Total	\$265.3	\$ 79.6	\$ 32.9	\$ 21.5	\$ 32.6	\$ 16.5	\$ 67.2	\$ 15.0
		30.0%	12.4%	8.1%	12.3%	6.2%	25.3%	5.7%

Alternative #5 (Wayne)		Regional Allocations						
<i>Funding Type</i>		<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>Statewide</i>
Surface Treatment	\$52.0	6.5	10.5	8.1	11.8	6.1	9.0	-
Twin Tunnels	\$60.0	60.0	-	-	-	-	-	-
Regional Priorities	\$52.0	7.6	8.5	7.3	8.1	4.6	15.8	-
Strategic Projects	\$51.3	-	51.3	-	-	-	-	-
Total	\$215.3	\$74.1	\$70.3	\$15.4	\$19.9	\$10.7	\$24.9	\$0.0
<i>% of Total</i>		34.4%	32.7%	7.1%	9.2%	5.0%	11.5%	0.0%

Additional Federal Funds (without match)								
	STP-Metro		3.5		1.5		14.7	
	CMAQ		2.4		3.2		18.3	
	Enh	0.6	0.7	0.6	0.6	0.4	1.3	
	Plng		0.4	0.1	0.2	1.5		
Grand Total	\$265.3	\$ 74.7	\$ 77.3	\$ 16.1	\$ 25.4	\$ 12.6	\$ 59.2	\$ -
		28.2%	29.2%	6.1%	9.6%	4.7%	22.3%	0.0%

Alternative #6		Regional Allocations						
<i>Funding Type</i>		<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>Statewide</i>
Surface Treatment	\$0.0	-	-	-	-	-	-	-
Twin Tunnels	\$0.0	-	-	-	-	-	-	-
Regional Priorities	\$215.3	31.6	35.3	30.4	33.4	19.2	65.5	-
Strategic Projects	\$0.0	-	-	-	-	-	-	-
Total	\$215.3	\$31.6	\$35.3	\$30.4	\$33.4	\$19.2	\$65.5	\$0.0
<i>% of Total</i>		14.7%	16.4%	14.1%	15.5%	8.9%	30.4%	0.0%

Additional Federal Funds (without match)								
	STP-Metro		3.5		1.5		14.7	
	CMAQ		2.4		3.2		18.3	
	Enh	0.6	0.7	0.6	0.6	0.4	1.3	
	Plng		0.4	0.1	0.2	1.5		
Grand Total	\$265.3	\$ 32.2	\$ 42.3	\$ 31.0	\$ 38.9	\$ 21.0	\$ 99.8	\$ -
		12.2%	16.0%	11.7%	14.7%	7.9%	37.6%	0.0%