



2035 Statewide Transportation Plan

Transportation Commission Policies

TECHNICAL REPORT

March 2008



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Introduction

In 1991 the state legislature created the Colorado Department of Transportation and the Colorado Transportation Commission, which among other duties, must “*43-1-106(8)a Formulate the general policy with respect to the management, construction, and maintenance of public highways and other transportation systems in the state...*” and in 43-1-106(8)b “*Assure that the preservation and enhancement of Colorado’s environment, safety, mobility, and economics be considered in the planning, selection, construction, and operation of all transportation projects in Colorado.*”

In response to this mandate, the Transportation Commission (TC) formulated the general policy for CDOT, working with the Transportation Planning Regions, to develop a long-range, multi-modal statewide transportation plan.

This technical report includes the TC Resolutions and other policies pertinent to the Regional and Statewide Planning process, giving overall guidance to the development of the plans.

Transportation Commission 2035 Planning Guidance

The following policies were adopted specifically to guide the 2035 Plan update

Resolution of Adoption: 2035 Statewide Transportation Plan

Moving Colorado: Vision for the Future

Resolution No. 1598 - Adopted March 20, 2008

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission and the Colorado Department of Transportation (CDOT) in coordination with its planning partners have developed a 2035 Statewide Transportation Plan, *Moving Colorado: Vision for the Future* that represents the vision that people and businesses would like to see for Colorado's transportation system; and

WHEREAS, the 2035 Statewide Transportation Plan includes statewide transportation revenue projections expected to be available for the 28 year planning horizon, the revenues it will take to sustain the transportation system at the current service levels, and the revenues needed to implement the transportation system vision for the future; and

WHEREAS, the current transportation revenue projections expected to be available for transportation funding between now and 2035 represent a snapshot in time and are drawn from the CDOT Resource Allocation of December 14, 2006; the transit and aviation projections adopted in the 2035 Regional Transportation Plans and an assessment of local roadway and bridge needs that include Metropolitan Planning Organization local roadway and bridge estimates; and

WHEREAS, the 2035 Statewide Transportation Plan is based on the Commission policies that establish a framework for fiscally constrained performance based investments and a corridor vision approach that focuses on transportation improvement strategies to guide future investments. The policy framework includes the 2035 Planning Guidance, Policy Directive 13: CDOT Operating Principles and Policy Directive 14: CDOT Vision, Mission, Investment Category Goals and Objectives; and

WHEREAS, the 350 statewide transportation corridor visions updated through the 2035 planning process provide the foundation for the Plan and integrate local land use decisions, community values and environmental considerations with local and statewide transportation needs. Specific improvement strategies identified in each corridor vision help to frame a comprehensive statewide vision; and

WHEREAS, the midterm implementation strategies developed through the 2035 planning process set priorities to focus available funding on only the most critical corridors and program needs over the next decade due to funding shortfalls; and throughout the 2035 planning process there was statewide consensus that additional dollars are necessary to address critical transportation needs; and

WHEREAS, the Plan illustrates how available funds can be utilized over the midterm and the next 28 years; and

WHEREAS, the funding gaps identified in the Plan are illustrative of the projected cost to implement the transportation vision expressed by the public over an extended time period; and

WHEREAS, the Plan provides a foundation for prioritization of transportation investments to begin defining the tough choices that need to be made to maintain the current system in the near term as part of the CDOT management systems, the Commission investment decisions and the State Transportation Improvement Program; and

NOW THEREFORE BE IT RESOLVED, that the Commission adopts the 2035 Statewide Transportation Plan: Moving Colorado: Vision for the Future; and

NOW THEREFORE BE IT FURTHER RESOLVED, that the Transportation Commission adopts the revised 2035 Plan Guidance; Policy Directive 13: Colorado Department of Transportation Statewide Transportation Operating Principles; and Policy Directive 14: CDOT Vision, Mission, Investment Category Goals and Objectives.

2035 Planning Guidance

Adopted December 14, 2006

Purpose

The following document consolidates the planning policy guidance developed during the 2030 Statewide Transportation Plan and provides guidance for several emerging areas to be considered during the 2035 update of regional and the statewide transportation plans. This document will be reviewed prior to the adoption of the 2035 Statewide Transportation Plan.

The Transportation Commission (TC) policies adopted on Tolling and Senate Bill 1 (SB97-001), 10 Percent Transit, are attached to this 2035 Policy Guidance as attachments “A” and “B”, respectively.

This document is intended to complement Policy Directives #13 and #14.

1. Funding for Alternative Modes

The Transportation Commission (TC) recognizes the role of all modes of transportation including air, bicycle, pedestrian, rail, truck, transit facilities, and programs for Travel Demand Management (TDM), Transportation System Management (TSM), and Intelligent Transportation System (ITS) in addressing mobility needs. To that end, the TC supports using existing regional priority projects (RPP), contingency, federal, and SB97-001 funds as well as new funding sources for alternative mode projects that benefit the state’s highway system and are prioritized through the regional planning process.

2. Earmarks

The planning process established by federal and state law (P.L. 105-59 SAFETEA-LU and Colorado Title 43) establishes policy and sets priorities for the use of federal and state transportation resources through a cooperative statewide and regional planning process. The TC believes that these processes effectively balance regional and statewide needs.

Historically, often earmark projects have not increased the projected statewide revenues. Rather, they redistribute funds from projects prioritized in the regional and statewide planning process.

The TC’s investment decisions rely on the cooperative planning process. The TC discourages earmarking projects, in principle, because many earmarks undermine and disrupt the statewide and regional planning and programming process as well as the performance-based allocation of resources. The TC recognizes the need to ensure earmarked projects are consistent with the existing Statewide Transportation Improvement Program (STIP).

The TC requires that sponsoring agencies obtaining earmarks provide the match for on-and off-system projects.

3. Sharing Transportation Revenues with Local Governments

The TC recognizes the significant demands placed on local governments to provide and maintain municipal and county roads and bridges. Therefore, the Commission supports continued sharing, as prescribed by the Highway User Tax Fund (HUTF), and supports sharing any new statewide voter-approved revenues with local governments. However, because the state’s General Fund

and SB-1 revenues are existing sources of state revenue that the state legislature has directed to CDOT, the TC allocates the funds for statewide transportation purposes. The General Fund and SB97-001 revenues are not subject to sharing with local governments.

4. Growth in the State Transportation System

Given declining revenue projections and increasing construction costs, the TC will continue its high priority on preservation, enhancement and maintenance of the existing infrastructure. No center line miles will be added to the state system unless funded from sources other than CDOT-administered federal transportation funds or state fuel or registration fees, as identified in Section 18, Article 10 of the State Constitution except as otherwise approved by the Commission. Other funding sources may include tolls implemented through the Colorado Toll Enterprise (CTE) or other authority, local or regional transportation authority funds, partnerships with other public and private entities including an exchange of facilities with local governments, strategic project funds, or other funds allocated by the General Assembly for transportation purposes. All costs for additions of centerline miles to the state highway system--including maintenance, operation, and reconstruction--are the responsibility of the financing party. Expansion to the state highway system from traditional funding sources is restricted to increases in current corridor capacity and must be consistent with the role and function of the state highway system.

5. Transportation System Support of Economic Development

The TC recognizes that Colorado's transportation system constitutes a valuable resource and a major public and private investment that directly affects the economic health of the state. The TC supports the enhancement of Colorado's economic competitiveness and sustainability by working through the regional and statewide planning process to provide a transportation system that is safe, efficient, and moves goods, people and information in a manner that is in balance with the state, regional and local community economic development goals.

6. Tolling

See Attachment A that was included as part of TC Resolution 1385 approved on Nov. 17, 2005, for policies on tolling.

7. Overmatching

Projects may be expedited in long-range plans or transportation improvement programs (TIPs) and STIPs if local funds contributed to a project cost above normal rate are agreed to through the regional transportation plan process or the RPP and reflect state priorities.

The TC's guidance regarding the use of local funds to advance construction of a project in the STIP provides that:

- The regional planning process is the mechanism for decisions to advance projects in this manner; and
- Consensus on payback is documented in the STIP through the completion of payback agreement terms.

8. SB 97-001 Strategic Transit Program

The goal of the Strategic Transit Investment Program is to increase transit ridership through improving transit connections between communities and to increase access to critical destinations, such as medical services.

See Attachment B, Resolution Number TC-1455, approved September 20, 2006, for TC transit policies.

9. Freight

The TC recognizes the increasing importance of efficient multi-modal and inter-modal freight movement to Colorado's economy and quality of life. To that end, the TC's policy guidance on freight recognizes the importance of major freight corridors and facilitating the movement of freight when considering improvements to these corridors, including deployment of ITS technologies. The TC supports cooperative partnerships with other states and entities to identify issues, share information, and advance solutions needed to accommodate the rapid growth in freight.

10. Corridor Visions

The TC supports the concept of corridor visions, which comprise an integrated network of state highway corridors; modal and local roadway transportation systems reflecting local, regional, and statewide travel patterns; community values; local land use plans; and environmental factors. The TC supports the concept of Corridor Visions:

- To increase the efficiency of the transportation system to move people, goods, and information by integrating bicycle, pedestrian, automobile, transit, aviation, TDM, ITS, truck, and rail needs into CDOT's project development, construction, maintenance, and safety programs;
- Use access management policies on the state highway system commensurate with the function of these state facilities and their role in the integrated transportation network;
- Align strategies and projects to promote greater flexibility and accountability, continuity and fiscal responsibility in the management of the statewide transportation system; and
- Promote a common understanding of corridor visions by Transportation Planning Regions, CDOT, and local governments by:
 - Describing the desired future of the transportation corridor in order to promote greater flexibility and accountability in the planning process;
 - Linking to the TC's investment strategy; and
 - Integrating passenger, freight, and information movement as well as recognize community values such as economic, cultural, and environmental concerns.
- Incorporate by reference the previously adopted Corridor Optimization Guidelines that involve a greater level of detailed project level study of a state highway corridor segment.

The TC provides the following additional guidance for the development of corridor visions for Interstate, non-Interstate National Highway System and State Highways (SH) 13 and 385, and other state highways in the 2035 Statewide Transportation Plan:

For Interstate Highway Corridor Visions:

- Maintain the original Interstate System purpose as National Defense System and inter-state/inter-region travel routes as highest priority through:
 - Proper access management and interchange spacing
 - Interchange connections only to regionally significant arterials
- Achieve performance measure objectives for safety, mobility and system quality
 - Highest practicable maintenance level of service
 - Desired Surface treatment target of 85 percent Good/Fair
- Optimize existing transportation system cost efficiency before expansion through integration of:
 - Intelligent Transportation Systems
 - Transportation Systems Management
 - Transportation Demand Management
 - Alternative Modes
 - Inter-state and inter-regional freight facilities
- Recognize a variety of funding mechanisms are needed to implement corridor visions
- Consider innovative financing such as Regional Transportation Authorities, tolling, public/private partnerships and other funding mechanisms as further support to implement corridor visions
- Coordinate comprehensive land use and transportation planning to limit growth in vehicle miles traveled.
 - Encourage development of local transportation network to meet and support local access and circulation needs
 - Encourage highway project design that complements the environment and is visually appealing

For non-Interstate National Highway System and State Highway 13 and State Highway 385 Corridor Visions:

- Maintain original National Highway System purpose as National Defense System and inter-state/inter-region travel routes as highest priority through:
 - Level of access control to balance community needs while protecting and optimizing the transportation system including interchange/intersection spacing

- High practicable maintenance level of service that supports Interstate System
- Achieve performance measure objectives for safety, mobility and system quality
 - Highest practicable maintenance level of service
 - Desired Surface treatment target of 70 percent Good/Fair
- Optimize existing transportation system cost efficiency before expansion through integration of:
 - Intelligent Transportation Systems
 - Transportation Systems Management
 - Transportation Demand Management
 - Alternative Modes
 - Safety features such as passing lanes and shoulders
 - Inter-state and inter-regional freight facilities such as parking areas and pullouts
- Recognize a variety of funding mechanisms are needed to implement corridor visions
- Consider innovative financing such as Regional Transportation Authorities, tolling, public/private partnerships and other funding mechanisms as further support to implement corridor visions
- Coordinate comprehensive land use and transportation planning to limit growth in vehicle miles traveled.
 - Encourage development of local transportation network to meet and support local access and circulation needs
 - Consider trade/transfer of regional highways from National Highway System designation to local roadway designation
 - Encourage highway project design that complements the environment and is visually appealing

For remaining State Highway Corridor Visions:

- Allow flexibility to balance local needs with state transportation standards through CDOT and local agency coordination

11. Dispute Resolution

When conflicts arise in MPO areas, differences not resolved at the staff level will be addressed by CDOT and MPO executive directors. When conflicts arise in non-MPO areas, differences not resolved at the staff level will be addressed by the CDOT executive director and Regional Planning Commission (RPC) chair. Policy issues that are not settled at the executive director level are then taken to the governing body of the MPOs or RPC and to the TC. Any disputes not

settled at the TC and MPO/RPC level that involve interpretation of federal laws or regulations will be escalated to the FHWA and FTA level for resolution.

12. Region Contribution/Expenditures

For planning purposes, dollars allocated to a CDOT engineering region will be expended in that engineering region. This does not preclude loan/payback agreements to best manage construction dollars.

13. Maintenance Incentive Pilot Program

The TC has established a pilot program to encourage the local ownership of certain state roads that no longer meet the intent of the state highway system. A fund has been created setting aside money to pay local governments to take over state arterials. CDOT will develop guidelines to implement the pilot program. CDOT will maintain ownership of a continuous State Highway system and ensure that any local ownership of the State Highway system does not segment the continuity of the existing system.

PD 13 - Statewide Transportation Operating Principles

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject Colorado Department of Transportation Statewide Transportation Operating Principles			Number 13.0
Effective 03/20/08	Supersedes 12/14/06	Originating office Transportation Commission	

PURPOSE

The purpose of these operating principles is to guide the Colorado Department of Transportation as we carry out our mission. This policy directive, as well as Policy Directive 14 and the 2035 Planning Policy Guidance, are complementary to each other and provide direction for the regional and statewide transportation planning process.

COLORADO DEPARTMENT OF TRANSPORTATION STATEWIDE TRANSPORTATION OPERATING PRINCIPLES

CUSTOMER FOCUS

CDOT will strengthen its relationships with the increasingly informed and interested citizenry by reinforcing the public participation process to include out-reach, early involvement and review, candid and understandable presentations, and consistency in follow-up. The process must include local governments, interest groups, and formal organizations, along with methods to solicit and respond to the views of all those impacted by transportation performance, improvements and financing.

LEADERSHIP

CDOT will bring together varied interests to address the transportation needs and issues of Colorado’s ever-changing social and physical environment. With a commitment to its vision, CDOT will utilize its unique statewide perspective and range of expertise in reaching optimal transportation solutions with its broad customer base.

PARTNERSHIP

CDOT will develop, support and/or participate in the formation of formal and informal partnerships for the quality development and implementation of Colorado’s transportation goals. Through cooperative efforts and shared responsibilities, these partnerships will help to leverage the limited resources available, and tap new sources of support for transportation development in Colorado.

- CDOT will solicit, support and/or participate in formal arrangements that further its Vision, Investment Strategy and Statewide Plan

- Unsolicited proposals made to CDOT should be consistent with transportation planning process

INTEGRATE REGIONAL AND STATEWIDE PRIORITIES

CDOT, and the Transportation Commission recognize and support the various roles of our planning partners, and of transportation providers, in coordinating an integrated, intermodal transportation system for Colorado. CDOT will collaborate with our partners to build consensus for the integration of local, regional and statewide transportation priorities. In order to optimize a limited resource base, effective integration requires mutual respect while addressing the issues and priorities of competing interests.

FINANCIAL RESPONSIBILITIES

CDOT will pursue diverse and cooperative funding options to reflect the interrelated nature of all modes within the transportation system. Public understanding of the financial requirements of the transportation system is a prerequisite for developing additional funding options that are reliable, equitable, flexible, adequate and acceptable. In an increasingly competitive environment for already limited resources, CDOT acknowledges and share the public's concern over the cost and efficiency of government services. CDOT will continue to enhance its financial management practices to demonstrate accountability toward achieving established benchmarks.

BALANCE QUALITY OF LIFE FACTORS

CDOT recognizes the complex interrelationship of the environment, economic vitality and mobility, and is committed to balancing these factors in the development and implementation of the statewide transportation plan. By working with local, regional and state interests, CDOT will advocate the development of a coordinated decision-making process that balances the long-range transportation, land use and quality of life needs in Colorado. It is not the intent of the Commission or CDOT to prohibit or interfere with local land use decisions.

ENVIRONMENT

CDOT will support and enhance efforts to protect the environment and quality of life for all its citizens in the pursuit of providing the best transportation systems and services possible. CDOT will:

- promote a transportation system that is environmentally responsible and encourages preservation of the natural and enhancement of the created environment for current and future generations;
- incorporate social, economic, environmental concerns into the planning, design, construction, maintenance, and operations of the state's existing and future transportation system;
- will, through the active participation of the general public, federal, state and local agencies, objectively consider all reasonable alternatives to avoid or minimize adverse impacts;
- will ensure that measures are taken to avoid and minimize the environmental impacts of construction and maintenance of the transportation system, all activities are in

compliance with all environmental statutes and regulations, and that mitigation commitments are implemented and maintained;

- will plan, design, construct, maintain and operate the transportation system in a manner which helps preserve Colorado's historic and natural heritage and fits harmoniously into the community, local culture and the natural environment.
- will promote a sense of environmental responsibility for all employees in the course of all CDOT activities and we will go beyond environmental compliance and strive for environmental excellence.

ACCESSIBILITY CONNECTIVITY, AND MODAL CHOICES

CDOT will promote a transportation system that is reliable and accessible to potential users, including the transportation disadvantaged. Accessibility includes the availability of modal choices and connectivity, ease of use, relative cost, proximity to service and frequency of service. CDOT will go beyond the traditional single-occupancy vehicle highway improvements by emphasizing an approach to transportation planning, development, and maintenance that takes advantage of the inherent efficiencies of each mode. Such an approach is necessary to respond to the diverse needs of both urban and rural customers, to preserve and improve the environment, and to ensure the connectivity and interaction of modes.

SOCIAL RESPONSIBILITY

CDOT recognizes the value of human capital in achieving state goals, and maintains a commitment to fostering nondiscrimination practices in a safe and healthy work environment. Our commitment to fair and equitable business practices encompasses the interests of all of our customers. Overall the general welfare of the total public will be reflected in CDOT's decision-making processes. In everything we do, CDOT will be guided by certain values. We will:

- Take pride in our work and ourselves.
- Demand quality of ourselves.
- Strive to improve our personal skills and talents.
- Use resources wisely.

This PD shall be reviewed by March, 2012.

PD 14 – Vision, Mission, Investment Category Goals and Objectives

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			Number
Colorado Department of Transportation Vision, Mission, Investment Category Goals and Objectives			14.0
Effective	Supersedes	Originating office	
3/20/2008	12/14/2006	Transportation Commission	

PURPOSE

This policy provides overall direction and a common purpose for the Colorado Department of Transportation (CDOT).

- CDOT invests its resources in four **investment categories**: safety, system quality, mobility and program delivery.
- CDOT’s **vision** orients us towards the future.
- CDOT’s **mission** guides our efforts and actions.
- CDOT’s efforts and actions are measured in relation to **investment category goals and objectives**.

Together, the vision and mission statements and investment category goals and objectives provide the framework and direction for transportation development in the state of Colorado. This policy directive, as well as Policy Directive 13 and the 2035 Planning Policy Guidance, are complementary to each other and provide direction for the regional and statewide transportation planning process. CDOT values customer service. CDOT will measure the public’s opinion of the department through periodic, statewide and statistically valid polls of Coloradans.

VISION

To enhance the quality of life and environment of the citizens of Colorado by creating an integrated transportation system that focuses on moving people and goods, by offering convenient linkages among modal choices.

MISSION

The mission of the Colorado Department of Transportation is to provide the best multi-modal transportation system for Colorado that most effectively moves people, goods and information.

INVESTMENT CAGETORY GOALS

The investment category goals are aspirational, department wide and long term. Some of these goals identify specific desired performance levels that can not be met with anticipated resources.

INVESTMENT CAGETORY OBJECTIVES

The investment category objectives focus department efforts and actions on performance outcomes achievable with available resources. Objectives are specific, measurable, achievable, results-oriented and time bound. The difference between the performance goals and objectives illustrates the gap between the desired level of performance and the reasonably achievable performance based upon anticipated resources as defined in 2008-2035 Resource Allocation.

INVESTMENT CATEGORIES

SYSTEM QUALITY: Activities, programs and projects that maintain the (physical integrity/ condition) function and aesthetics of the existing transportation infrastructure.

GOALS

- Cost effectively maintain or improve the quality and serviceability of the physical transportation infrastructure
- Increase absolute investment in system quality and accelerate completion strategic projects
- Achieve 60% good/fair pavement condition system wide
- Achieve 95% good/fair bridge deck area condition system-wide
- Achieve a B maintenance level of service grade for system quality measures.

OBJECTIVES

- Maintain or improve the system-wide pavement condition forecast for 2016 of 40 percent good/fair condition based on 2008-2035 Resource Allocation.
- Maintain or improve the system-wide major structures condition forecast for 2016 of 83 percent good/fair condition based on 2008-2035 Resource Allocation.
- Meet or exceed the adopted annual maintenance level of service grade (In the System Quality program areas).

SAFETY: Services, programs and projects that reduce fatalities, injuries and property damage for all users and providers of the system.

GOALS

- To create, promote and maintain a safe and secure transportation system and work environment.
- Increase absolute investment in safety and accelerate completion of strategic projects.
- Achieve a 1.00 fatality rate per 100M vehicle miles traveled.

OBJECTIVES

- By CY 2010, reduce by 4% the total statewide motor vehicle crash rate from CY 2002 level of 307.1 crashes per 100 million vehicle miles of travel.
- By CY 2010, reduce by 20% the severity and economic loss of transportation related motor vehicle crashes on State Highways from CY 2002 level of \$2 billion for severe crashes and \$2.4 billion for all crashes.
- By FY 2009, reduce the FY 2004 CDOT employee injury rate of 10 accidents per 100 employees by 50% and reduce construction contractor employee fatalities. (Based on average of three years of specific CDOT OSHA recordable claims data.).
- By FY 2009 reduce worker accidents by 15% per year (base year FY 2004).
- By FY 2009 reduce the number of CDOT vehicle accidents by 10% per year (base year is FY 2004).

MOBILITY: Programs, services, and projects that provide for the movement of people, goods and information

GOALS

- Maintain or improve the operational capacity of the transportation system.
- Increase integration of the transportation system modal choices.
- Increase absolute investment in mobility and accelerate completion strategic projects.
- Maintain an average of 22 minutes of delay per traveler in congested corridors.
- Achieve an A maintenance level of service grade for Snow and Ice Control.

OBJECTIVES

- Reduce the growth rate in minutes of delay per traveler in congested corridors by 1.5 percent below the forecast for 2016 of 39 minutes of delay based on 2035 Resource Allocation.
- Maintain the snow and ice maintenance level of service grade at the adopted annual grade.

PROGRAM DELIVERY: Functions that enable the successful delivery of CDOT's programs, projects and services

GOALS

- Deliver high-quality programs, projects and services in an effective and efficient manner
- Deliver all programs and projects on time and within budget
- Accelerate completion of the remaining strategic projects
- Increase investment in strategic projects

OBJECTIVES

- Improve year over year percent of advertised projects delivered within 30 days of the Ad date established on July 1st of the fiscal year.
- Improve year over year percent of advertised construction projects delivered with 15 percent of the estimated costs shown on July 1st of the fiscal year.
- Meet or exceed the Department's annual Disadvantaged Business Enterprise (DBE) goals.

This PD shall be reviewed by March 2012.

Other Transportation Commission Policies

The following policies apply generally to transportation planning and were adopted prior to the 2035 Plan update cycle

Transportation Commission Resolution: Fiscal Principles for Long Range Plan

TC-1212 (Oct. 16, 2003)

The TC adopted principles based on recommendations from the STAC/EMT and other stakeholders for projecting long-range revenues and resource allocations:

- Historic revenue sources, including discretionary revenue sources, will be projected based on historic trends.
- Local entities must provide any required match for the federal discretionary funds.
- Long-range plan revenue projections will be updated during each long-range plan update.
- STIP revenue projections will be reviewed annually and if revenue projections vary by more than 10 percent, modifying fiscal constraint will be considered.
- The same approach is used for non-Commission-directed revenues as for Commission-directed revenues.
- The Commission recommends the regional planning process obtain input from the appropriate local jurisdiction(s) regarding non-Commission directed revenue projections.

A. Resolution Number TC-1212 (October 16, 2003)

WHEREAS, C.R.S. 43-1-106(8)(a) specifies that the Transportation Commission is responsible for the formulation of the general policy with respect to the management, construction, and maintenance of public highways and other transportation systems in the state; and

WHEREAS, C.R.S. 43-1-106(8)(h) specifies that the Transportation Commission is responsible for the promulgation and adoption of all budgets for the Department of Transportation for revenues subject to its jurisdiction; and

WHEREAS, the General Assembly in C.R.S. 43-1-1101 et. Seq. has specified that local involvement is critical in the transportation planning process; and

WHEREAS, TC Resolution No. TC-1134 as adopted by the Transportation Commission on January 23, 2003, created the Special Committee of the Statewide Transportation Advisory/Executive Management Team (STAC/EMT) to develop consensus recommendations on revenue estimates, equity in funding allocations, definition and regional flexibilities regarding reasonably available revenue, rural needs versus urban needs, and preservation versus capacity regarding the State Highway System; and **WHEREAS**, the Transportation Commission wishes to acknowledge the work of the Special Committee and express its appreciation and thanks to the Special Committee members; and

WHEREAS, the Transportation Commission has taken the recommendations of the Special Committee under advisement; and

WHEREAS, the Department of Transportation, with input from the Office of State Planning and Budgeting (OSPB) and the Legislative Council, develops revenue estimates for future years

covering all sources of anticipated revenue to be available to the Transportation Commission for allocation; and

WHEREAS, the Transportation Commission receives specific transportation revenues from state and federal sources and is responsible for decisions related to those revenues (Commission-directed revenues). Recognizing revenue projections are necessary to carry out planning and programming activities, the Commission directs CDOT to use the following approach for developing long range (20+ years) and short-range (6 years) projections for Commission directed revenues:

- Historic revenue sources will be projected based on historic trends
- Discretionary revenue sources will be projected based on historic trend. Match
- for discretionary projects must come from regional, project specific, or local allocations
- Should a local government request and receive discretionary funding, that local entity must provide any required match for the federal discretionary funds.
- Long Range Plan revenue projections will be updated during each Long Range Plan update
- STIP revenue projections will be reviewed annually to determine whether actual revenues are varying more than ten percent. If revenue projections vary by more than 10%, potential for modifying fiscal constraint will be considered.
- Regarding non-Commission directed revenues, the Commission's guidance is that the same revenue projection approach be used as for Commission-directed revenues. In addition, the Commission recommends the regional planning process obtain input from the appropriate local jurisdiction(s) regarding non-Commission directed revenue projections.

NOW, THEREFORE, BE IT RESOLVED, that the principles stated above regarding revenue projections are hereby approved and shall constitute the policies of the Department of Transportation for the 2030 Plan. The Executive Director is instructed to utilize these policies in the development of all planning documents and resource allocation beginning in FY 2004-05. Any deviation from these policies shall require approval of the Transportation Commission.

Strategic Projects Policy

TC- 1231 (Dec. 18, 2003)

The Transportation Commission adopted Resolution TC-1231 to clarify and define the strategic project program.

The TC Strategic Projects, known as the 7th Pot Program is described below.

WHEREAS, the Commission continuously looks at ways to accelerate the completion of strategic projects within the State of Colorado; and

WHEREAS, on August 14, 1996, the Commission approved a set of 28 projects constituting the Colorado Strategic Transportation Project Program, also known as the 7th Pot, which was then estimated to cost approximately \$4.86 billion with the objectives of:

- Accelerating completion of statewide high priority corridor projects,
- Establishing a minimum annual level of funding for completion of high priority corridor projects,
- Maximizing the utilization of the private sector in implementation of the proposal, and
- Providing a process for monitoring and reporting project progress; and

WHEREAS, toward that end, the Commission initially allocated \$125 million annually to accelerate completion of the 7th Pot with an estimated time to complete of 50 years; and

WHEREAS, the Commission has subsequently adjusted the programming of these funds to specific projects to reflect changing economic conditions, revenue fluctuations, project readiness and costs; and

WHEREAS, the Commission, the Governor, and the State Legislature recognized the need to further accelerate funding of these projects through the following funding mechanisms:

- From 1996-2001, the legislature provided Capital Development Funds,
- In 1997, the legislature passed Senate Bill 97-001 (Sales and use tax diversion) dedicated to funding Strategic Projects identified by the Commission,
- In 1999, the voters of Colorado approved Referendum A, which gave the Commission the authority to issue Transportation Revenue Anticipation Notes (TRANS) with a limit of \$1.7 Billion in principal and \$2.3 Billion in total debt service to further accelerate 24 projects within the 7th Pot (the remaining 4 had already been completed); and

WHEREAS, Referendum A acknowledged that issuing bonds would not complete all 24 projects, and that four revenue sources would be required to fund the 7th Pot projects including SB97-001 (Sales and use tax diversion), general fund transfers (Capital Development Funds), federal funds, and state transportation taxes and fees (HUTF); and

WHEREAS, the short term loss of SB97-001 funds, general fund transfers, and stagnate federal and state transportation taxes and fees have resulted in a delay in implementation of the 7th Pot projects; and

WHEREAS, \$2.1 billion of the total remains to be programmed for completion of the 7th Pot projects identified in the “TRANS Blue Book”(Notice of Election To Increase Debt on a Referred Measure: An Analysis of the 1999 Ballot Proposal by Legislative Council of the General Assembly, Research Publication No. 455, 1999); and

WHEREAS, each of the 7th Pot projects have been only generally defined in the initial Strategic Transportation Project Program and the “TRANS Blue Book”; and

WHEREAS, the Commission acknowledges the general definition of the 7th Pot projects has resulted in a range of expectations among all 7th Pot Project stakeholders, and that due to the long term nature of 7th Pot project implementation, changing conditions have and will modify project detail; and

WHEREAS, the Commission desires to define and reinforce its commitment to complete the remaining 7th Pot Projects as soon as possible, commensurate with funding availability;

NOW THEREFORE, BE IT RESOLVED, the Commission is defining its commitment to complete the remaining 7th Pot projects as a remaining funding commitment totaling \$2.1 billion in constant 2000 dollars, plus inflation to the date of advertisement.

FURTHER, the Commission considers the East and West Corridors in the Denver metropolitan areas and Interstate 70, DIA to Eagle County Airport, at the funding level identified in the “TRANS Blue Book” to be part of its 7th Pot commitment.

FURTHER, each project is constrained to the total estimated project cost as defined in the “TRANS Blue Book” Cost, plus inflation, unless modified by the Commission (See Attachment, Strategic 7th Pot Projects in FY 2000 Constant Dollars in Thousands, dated November 17, 2003).

Strategic Transit Program

TC-1455 (Sept. 20, 2006)

WHEREAS, Senate Bill 97-1, House Bill 98-1202, HB 99-1206, and HB 02-1310 directs general fund revenues and specified sales tax revenues to CDOT for construction of the Strategic Transportation Program and that at least 10 percent of SB 97-1 funds be used for transit purposes or for transit related capital improvements in the implementation of the strategic transportation program; and

WHEREAS, by Resolution Number TC-1401, the Transportation Commission of Colorado established a Task Force with the objective of recommending to the Commission a definition of a strategic investment program for transit, eligibility criteria, and a process for project selection and prioritization; and

WHEREAS, the Commission directed staff to program 10 percent of the anticipated SB 97-1 funding for 2006 for transit related purposes and anticipates programming such funds for the 2007-12 STIP funding cycle;

and

WHEREAS, the Task Force's goal for the Strategic Transit Program is to increase transit ridership through improving transit connections between communities and to increase access to critical destinations, such as medical services; and

WHEREAS, the threshold criteria for project selection were a 20 percent local cash match; institutional commitment to sustain the project over time; consistency with the regional planning process and the Regional Transportation Plan and the ability of the project to be ready-to-go in the year for in which the funds are requested; and

WHEREAS, the applications were scored on the basis of meeting the overall goal of the strategic transit program; providing economic vitality and/or consistency with environmental justice objectives; increasing mobility on congested portions of the state highway system; and leveraging funding from other sources; and

WHEREAS, the Call for Projects resulted in 50 applications totaling over \$134 million, while the current estimate of available funding over the five-year period is \$66.2 million; and

WHEREAS, the recommendations of the 10% for Transit Task Force are that projects with requests totaling \$63 million will be recipients of Strategic Transit Project funds; that \$2 million be allocated to supplement available Federal Transit Administration (FTA) vehicle replacement grant programs; that the three remaining projects receiving a score of over 3.0 be considered Strategic Transit Projects and receive funding if more than the forecasted \$66 million in funding over the next 5 years becomes available or if other higher rated projects cannot proceed for any reason; that two projects be supported using alternative FTA funding administered through CDOT; and that projects receiving a score below 3.0 be ineligible for funding; and that five projects be rejected as ineligible or not meeting the basic program goal; and

WHEREAS, the recommended projects have been reviewed by staff and the Office of the Attorney General and determined to be consistent with legislative requirements; and

WHEREAS, the Task Force applied certain principles in making these recommendations as follows:

- Recognition that rolling stock is of strategic statewide importance and based upon project scoring, approximately 20 percent of the available funding is recommended for rolling stock related projects;
- Recognition that regional and statewide planning studies are of strategic statewide importance and based upon project scoring, less than 5 percent of the funding is recommended for such studies;
- Operating is determined to be an inappropriate use of these funds;
- All projects must have a 20 percent local match in cash or cash equivalent such as property linked directly to the proposal;
- Federal funds may not be used as local match;
- A legal governmental entity or private nonprofit corporation capable of contracting and project management must be identified to implement the proposed project;
- CDOT has no commitment or intent implied to support or fund recommendations from planning studies;
- CDOT funding commitments will not exceed the dollar amount requested, and recipients will be responsible for any increased costs to accomplish the project;
- Higher rated projects will be funded before lower rated projects are funded each year, assuming projects are ready to go.
- Projects totaling \$63 million are recommended for funding, while the remaining amount of approximately \$2 million remaining “on the table” will be used by CDOT for rolling stock to supplement FTA capital funding, in a competitive application process;
- Additional strategic projects with a score of over 3.0 have been identified totaling \$9.8 Million that should be funded if other projects cannot proceed for one reason or another, or if additional funds become available in the 5-year window;
- The commitment to fund all identified strategic projects sunsets after 5 years unless commitments are renewed by the Commission as part of new evaluation of and project solicitation for the strategic program;
- If additional funding is available after funding all recommended projects, an additional call for projects should be conducted;
- CDOT will need to take administrative actions to execute contracts, determine when projects must be carried forward to another year, etc.

NOW THEREFORE BE IT RESOLVED, the Transportation Commission hereby approves the Task Force Recommendations and Principles and the final SB 97-1 Project Distribution List as contained in the official agenda.

Strategic (7th Pot) Projects – Approved Nov. 17, 2003

In 2003, the Transportation Commission approved the Strategic Project Program with a percent funding of the original estimated cost, and based on reasonably expected revenues. The funding is expressed in constant FY 2000 dollars.

STIP#	PROJECT LOCATION FY 1998-2004 COST	PROJECT TRANS UNFUNDED	PERCENT FUNDED (\$000)
		FUNDING BLUE BOOK TO DATE	
SP4001	I-25/US 50/SH 47 Interchange 70,737 69,669		102%
SP4002	I-25, S. Academy to Briargate 195,203 342,291 147,088		57%
SP4027-2	South I-25, Denver to Colorado Springs 31,868 212,000 180,132 Sub-total 227,071 554,291 327,220 corridors have been combined		15% 41%
SP4003	I-25/US 36/SH 270 122,302 146,448 24,146		84%
SP4004	I-225/Parker Rd. 86,162 85,389		101%
SP4005	I-76/120th Ave. 40,814 45,509		90%
SP4006	I-25/I-70 Mousetrap Reconstruction 101,273 97,469		104%
SP4007	I-25, Owl Canyon Rd. to Wyoming project not included in TRANS bluebook-complete at time		
SP4008	East I-70, Tower Rd. to Kansas 123,672 121,652		102%
SP4009	North I-25, SH 7 to SH 66 84,956 81,490 (3,466)		104%
SP4028	North I-25, Denver to Fort Collins 63,201 302,685 239,484 148,157 384,175 236,018 corridors have been combined		21% 39%
SP4010	US 50, Grand Junction to Delta 67,118 72,199		93%
SP4011	US 285, Goddard Ranch Ct. to Foxton Rd. 60,527 63,137		96%
SP4012-1	South US 287, Campo to Hugo -CDOT Region 1 25,819 67,733 41,914		38%
SP4012-2	South US 287, Campo to Hugo -CDOT Region 2 76,639 116,684 40,045		66%
SP4013	US 160, Wolf Creek Pass 58,261 68,359 10,098		85%
SP4014	US 40, Berthoud Pass 70,564 74,838		94%
SP4015	US 550, New Mexico to Durango 24,411 48,819 24,408		50%
SP4016	US 160, SH 3 to Florida River 28,636 60,069 31,433		48%
SP4017	C-470 Extension project not included in TRANS bluebook-complete at time		
SP4018	US 34, I-25 to US 85 project not included in TRANS bluebook-complete at time		
SP4019	US 287, Broomfield to Loveland 87,299 92,378		95%
SP4020	Powers Blvd. 69,692 220,000 150,308		32%
SP4021	SH 82, Basalt to Aspen 210,150 185,998		113%
SP4022	Santa Fe Corridor project not included in TRANS bluebook-complete at time		
SP4023	I-25, Broadway to Lincoln Ave. 617,406 593,644		104%
SP4045 & 25	East & West MIS Corridors 0 148,000 148,000		0%
SP4026	I-70, DIA to Eagle County Airport 70,248 1,100,000 1,029,752		6%
		\$1.1 billion represents planned funding over a 20 year period	
SP4027-1	South I-25, Denver to Colorado Springs 103,710 153,000 49,290		68%

Strategic (7th Pot) Projects - Budgeted

July 13, 2006

The Commission revises budget estimates annually for the Strategic Projects Program in line with the most recent adjustment was made in 2006, as shown in the table below. The funding is expressed in constant FY 2000 dollars. All dollars in thousands.

Corridor	Project Location	TC Commitment (Blue Book)	Strategic Corridor Project Total	Budgeted as of 07/13/06	% Budgeted Compared to Project Total
SP4001	I-25/US 50/SH 47 interchange	69,669	70,737	70,737	100%
SP4002	I-25, S. Academy to Briargate	342,291	186,894	184,656	99%
SP4003	I-25/US 36/SH 270	146,448	146,448	129,637	89%
SP4004	I-225/Parker Road	85,389	86,169	86,113	100%
SP4005	I-76/120 th Ave.	45,509	40,814	40,393	99%
SP4006	I-70/I-25 Mousetrap Reconstruction	97,469	101,272	100,980	100%
SP4007	I-25, Owl Canyon Rd. to Wyoming	NA	28,846	28,846	100%
SP4008	East I-70, Tower Rd. to Kansas	121,652	123,672	123,521	100%
SP4009	North I-25, SH 7 to SH 66	81,490	77,883	76,239	98%
SP4010	US 50, Grand Junction to Delta	72,199	67,117	65,668	98%
SP4011	US285, Goddard Ranch Ct. to Foxton Rd.	63,137	60,165	59,492	99%
SP4012	South US 287, Campo to Hugo- Region 1	67,733	67,733	29,762	44%
SP4012	South US 187, Campo to Hugo- Region 2	116,684	116,499	90,772	78%
SP4013	US 160, Wolf Creek Pass	68,359	67,276	78,830	117%
SP4014	US 40, N. City Limit of Winter Park to South of Berthoud	74,838	66,328	65,514	99%
SP 4015	US 550, New Mexico, State Line to Durango	48,819	48,819	25,035	51%
SP4016	US 160, Jct. SH 3 to Florida river	60,069	60,068	36,455	61%
SP4017	C-470 Extension	NA	18,498	18,498	100%
SP4018	US 34, I-25 to US 85	NA	15,725	15,725	100%
SP4019	US 287, Broomfield to Loveland	92,378	86,305	84,262	98%
SP4020	Powers Blv. In Colorado Springs	220,000	217,906	86,280	40%
SP4021	SH 82, Basalt to Aspen	185,998	208,501	204,179	98%
SP4022	Santa Fe Corridor	NA	7,755	7,755	100%
SP4023	Southeast MIS: I-25, Broadway to Lincoln Ave.	593,644	648,861	634,774	98%
SP4024 & SP4025	East & West Corridor MIS's	148,000	148,000	10,835	7%
SP4026	I-70 MIS: DIA to Eagle County Airport (Region 1)	1,100,000	78,059	70,785	91%
SP4026	I-70 MIS: DIA to Eagle County Airport (Region 3)	(inc. in 03-1000-4)	48,895	17,960	37%
SP4026	I-70 MIS: DIA to Eagle County Airport (TBD by PEIS)	(inc. in 03-1000-4)	975,237	0	0%
SP4027	I-25 South Corridor MIS: Denver to Colorado Springs (R1)	153,000	154,097	103,446	67%
SP4027	I-25 South Corridor MIS: Denver to Colorado Springs (R2)	212,000	368,425	128,539	35%
SP4028	I-25 North Corridor MIS: Denver to Fort Collins	302,685	308,988	112,487	36%
SP5497	Environmental Streamlining Fund		1,683	1,683	100%
TOTALS		4,569,460	4,703,674	2,789,879	59%

Note: Blue Book Value does not include \$70.824 million funded prior to Trans Bond Issuance

New or Incremental Revenue

TC-1328 (Feb. 17, 2005)

In September 2004, the TC adopted guidelines for Changes in Revenue should new or incremental increases in revenue for transportation become available.

Incremental Revenues are defined as annual revenues from existing sources, above the amount projected for any fiscal year in the baseline revenue projection for that year will be allocated based on a weighting of 60 percent System Quality and 40 percent Mobility.

New Revenues are defined as annual revenues from new sources, such as new legislation, a referendum or voter initiative or one-time revenues, which increase the amount of funding available for programming by the Transportation Commission above the annual baseline projection for that year will be allocated based on a weighting of 70 percent Mobility and 30 percent System Quality.

A. TC Resolution 1306 Guidelines for Changes in Revenue

WHEREAS, in accordance with C.R.S. 43-1-106(8)(a), the Transportation Commission is responsible for formulating the general policy with respect to the management, construction, and maintenance of public highways and other transportation systems in the state; and

WHEREAS, in accordance with C.R.S. 43-1-1101, the Colorado General Assembly recognizes that the Department of Transportation is the proper body to perform statewide transportation planning with the cooperation of the regional planning commissions and local government officials; and

WHEREAS, in accordance with C.R.S. 43-1-113(1), all funds and moneys to the credit of the Department of Transportation, with the exception of Aviation Funds, are to be expended under the direction and supervision of the Transportation Commission; and

WHEREAS, pursuant to C.R.S. 43-1-113(2), the Transportation Commission, as the policy making body for the Department of Transportation, is responsible for the development and adoption of an annual budget allocation plan for moneys subject to its jurisdiction; and

WHEREAS, the Transportation Commission acknowledges that revenues that are generated from current sources do not adequately address major needs on the State's transportation system; and

WHEREAS, historically, when revenues have come in above or below projections, Department staff has been required to quickly develop a recommendation to deal with the changed revenue situation; and

WHEREAS, the Transportation Commission believes that should new or incremental increases

in revenue for transportation become available, it is prudent to have an acceptable, agreed upon plan for allocating these revenues to various competing transportation needs; and

WHEREAS, a plan for allocating new or incremental revenue would allow planning partners to understand the impact of new revenues on their areas, to prioritize competing needs, and to allow staff to develop recommendations consistent with Transportation Commission intent and Transportation Planning Region input; and

WHEREAS, after consultation with Department staff and planning partners, the Transportation Commission agrees that a proposed plan should contain guidelines for how changes in revenue may be handled, including definitions of terms and revenue types, the methodology for allocation of revenue increases, the methodology for programming or spending these revenues, baseline revenue projections, and a safety clause to allow the Transportation Commission to allocate funding to a specific geographical area in the event of an emergency or catastrophe.

NOW THEREFORE BE IT RESOLVED, that the Transportation Commission has determined that the preferred allocation methodology is:

- 1) Baseline Revenues, defined as “the annual revenue projections used for the 2030 Statewide Transportation Plan” using the Office of State Planning and Budgeting’s projections dated June 2003 for any SB 97-001 and HB 02-1310 funding, and CDOT’s revenue projections for other funds. This baseline will remain in effect until the next federally required update of the LRP.
- 2) Incremental Revenues, defined as “annual revenues from existing sources, above the amount projected for any fiscal year in the baseline revenue projection for that year,” will be allocated to the CDOT Engineering Regions based on a weighting of 60 percent System Quality Investment Category and 40 percent Mobility Investment Category. A minimum of 30% of these funds, as allocated to the regions, shall be spent on System Quality, unless otherwise approved by the Transportation Commission.
- 3) New Revenues, defined as, “annual revenues from new sources, such as new legislation, a referendum or voter initiative or one-time revenues, which increase the amount of funding available for programming by the Transportation Commission above the annual baseline projection for that year,” will be allocated to the CDOT Engineering Regions based on a weighting of 70 percent Mobility Investment Category and 30 percent System Quality Investment Category. A minimum of 30% of these funds, as allocated to the regions, shall be spent on Mobility, unless otherwise approved by the Transportation Commission.
- 4) The Transportation Commission shall be able to fund the Contingency fund up to 5% of actual annual budget before any allocations are made available to the regions.
- 5) In case of emergencies, the Transportation Commission shall allocate funds to a geographic area without regard to geographic distribution.
- 6) These guidelines shall remain in effect until revised by the Transportation Commission.

Colorado Tolling Enterprise Policies

(Attachment A)

Policy Issue 1: CDOT resource allocation

- a. Any tolling decision by CTE should not reduce the allocation of TC funding to the region in which the facility or system lies.
- b. Tolling revenue should not be considered when calculating the proportion of state or federal highway funds received by a transportation planning region or CDOT region.
- c. Toll facilities should not be included in the state highway inventory used for resource allocation purposes.

Policy Issue 2: Definition of a toll system

- a. An integrated toll system should be defined as a network of toll facilities and toll corridor improvements identified in the adopted regional transportation plan.
- b. Revenue sharing may occur among facilities within an integrated toll system.
- c. Revenue sharing between toll facilities on an integrated toll system must be within the same TPR/MPO or, when the system crosses TPR/MPO boundaries, with the mutual agreement from the adjoining TPR/MPOs.
- d. CTE is encouraged to undertake a public education campaign before proposing an amendment to include specific toll facility or system in a regional plan.

Policy Issue 3: Integration of other modes into the toll system

- a. It is appropriate to acknowledge and pursue ways to integrate tolling and other modes. The decision on whether/how to integrate alternative modes into a toll system/corridor should be a cooperative CDOT/CTE-TPR/MPO decision based on Regional Transportation Plan, NEPA and financing decisions by bond markets.
- b. All assumptions will be refined through the regional plan/NEPA/market feasibility analyses. There are two opportunities for integration of alternative modes one - at initial project financing (item c below.) and two - if the toll facility generates revenue above that needed for operations and maintenance (item d below).
- c. Initial project financing may include “toll corridor related improvements” (defined in e. below) as part of the project scope as determined on a corridor specific basis and associated financial feasibility analysis.
 - Capital construction, financing and related obligations, maintenance, operations, replacement and responsibilities to bond holder should be the highest priority for toll revenues.

- Public transit buses may use toll facilities free of charge
- The decision on whether, or at what rate, High Occupancy Vehicles should be tolled is a corridor specific decision made cooperatively between CDOT/CTE and the TPR/MPO.
- Right of way needs/costs should be considered for all modes as part of the tolling analysis, regardless of whether or not alternative modes become part of the initial toll financing

d. Implementation of “toll corridor related improvements” with toll revenue should be considered as part of any decision to reduce toll rates after bond and ongoing maintenance, operation and replacement obligations are satisfied.

e. “Toll corridor related improvements” should be defined as improvements beyond those necessary to implement the basic scope for a toll facility, including, but not limited to:

- Alternative mode improvements such as public transit, bicycle, pedestrian
- Roadway improvements not included in the basic scope
- Open Space acquisition
- Utilities.

Policy Issue 4: Funding of long term operations, maintenance and replacement costs

- a. Toll Revenues should be used for the planning, design, financing, administration, construction, operations, maintenance, and reconstruction of the toll facilities.

Policy Issue 5: Leveraging tolling and federal/state dollars/Effect of tolling on project selection

a. Tolling and other modal improvements should not be viewed as competing, but as key components of an integrated transportation system necessary to provide a full range of travel choices to the public.

b. Shared funding sources to implement an integrated transportation system can result in additional funding for the entire transportation system.

c. Use of toll credits as a soft match for federal funding for any transportation purpose allowed under Title 23 of the Code of Federal Regulations may leverage funds for the region.

d. Toll revenue may be used as a local match to leverage additional federal transportation funding consistent with CTE/TC and MPO/TPR objectives.

e. Federal, state and local funds may be used to leverage toll financing, consistent with any state and federal restrictions. The eligibility of a tolling facility for federal transportation funds will be determined with FTA or FHWA on a corridor or system basis based on the characteristics of the specific proposal and financial plan.

f. Toll revenue may be used to repay a TPR/MPO that programs federal/state/local funds to finance a toll facility/system (subject to TABOR limitations), recognizing that priorities for the use of federal and state transportation funds are set through the cooperative state and regional

transportation planning and programming process.

g. Use of federal/state/local funds to leverage financing, and the use of toll revenue to repay such funds, must be documented in a memorandum of understanding (MOU) between the CTE, CDOT, and the regional planning commission/MPO. The MOU should include reasonable assurances that any repayment of funds by CTE to CDOT should be allocated by the TC to the region and/or program from which the funds originated.

h. The highest priorities for toll revenues are capital construction, financing and related obligations, maintenance, operations, replacement and other named responsibilities to bond holders.

i. The relationship between tolling and transit ridership, as well as a demographic analysis of toll facility users, will be evaluated as part of the request to include a toll system in the regional transportation plan, as well as in the NEPA analysis. This information will aid decision-makers in their actions regarding tolling and financing.

j. CTE recognizes that TPR/MPOs have the responsibility to propose projects that match the long-range vision for transportation within the region. Conversely the TPR/MPO and sponsoring agency have the responsibility to solicit formal comments from CTE on proposed projects, including, but not limited to, parallel access controlled freeways, that may compete with current and proposed toll facilities, or otherwise affect the ability of CTE to meet its obligations. The CTE has the responsibility to respond to requests for comment from a TPR/MPO in a timely fashion.

k. The CTE has the responsibility to provide guidance that the TPR/MPOs should use to determine what could constitute a competing project.

Policy Issue 6: Assumptions Used By Market in the Financial Feasibility/Market Analysis

a. The TPR/MPOs recognize that CTE has the responsibility to propose tolling projects that are financially attractive to the markets and consistent with agreements and commitments made through the RTP, NEPA and financing agreements.

b. If the financial markets do not support a proposal by CTE, the planning partners commit to re-evaluate the project scope and feasibility to determine if the project can be modified to be financially viable. If modified the necessary changes will be processed as appropriate through the RTP, NEPA document and financial agreements.

Shoulder Policy

COLORADO DEPARTMENT OF TRANSPORTATION		POLICY DIRECTIVE PROCEDURAL DIRECTIVE	
Subject SHOULDER POLICY			Number 902.0
Effective 6/17/99	Supersedes	Originating Office Division of Transportation Development and Chief Engineer	

PURPOSE

In 1996 CDOT adopted and began implementation of the Statewide Plan. One policy statement included in the Plan encouraged the consideration of bicycle access needs along Colorado state roadways. The purpose of this policy directive is to give direction for the consideration of shoulder improvements when upgrading roadways on the state highway system and when such improvements are on the High Priority Bicycle Corridors (HPBC).

AUTHORITY

Transportation Commission of Colorado and CDOT Executive Director

POLICY

It is the policy of the CDOT to incorporate the necessary shoulder improvements to enhance safety for the motoring public and bicyclists along state highways whenever an upgrade of the roadways and structures is being implemented and is technically feasible and economically reasonable.

CDOT strives to provide safe and efficient routes for vehicles, bicycles and pedestrians. Bicycling is allowed on all state highways, except where specifically prohibited due to major hazards or the existence of alternate or preferable routes. CDOT strives to ensure that all state and federally funded on-street bicycle and pedestrian facilities adhere to the state and federal safety and design standards. On-street facilities, such as roadway shoulders or curb lanes, should be wide enough to safely accommodate bicyclists and pedestrians next to motoring traffic lanes.

The HPBC have been identified in the Statewide plan. As TPR Regional plans are updated and revised, the HPBC routes shall also be given consideration for revision. Shoulders on the HPBC should be improved to meet AASHTO standards for bicycles as part of roadway improvement projects.

IMPLEMENTATION

This policy shall be implemented by the Divisions of Engineering and Maintenance and Transportation Development.

SUNSET DATE

This policy directive shall be reviewed in June, 2004.

Rail Policy

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			Number
Rail Corridor Preservation Policy			1607.0
Effective	Supersedes	Originating Office	
6/30/00		Division of Transportation Development	

PURPOSE

In February 1999 the Commission adopted a document entitled “Intermodal Vision, Goals and Strategies”, that provides general guidance to include all modes of transportation in the update of the regional and state transportation plans and to integrate all modes into CDOT’ project development, construction, maintenance and safety programs. The purpose of this policy directive is to provide a framework for determining under what conditions CDOT will consider participating in rail transportation by identifying criteria to be used in defining rail corridors of State interest and describing rail activities in which CDOT may engage.

AUTHORITY

Executive Director

C.R.S. 43-1-101, establishing a Department of Transportation.

C.R.S. 43-1-106(8), setting forth the powers and duties of the Commission.

C.R.S. 43-1-1301 et seq., providing authority to CDOT to acquire abandoned rail rights-of-way.

APPLICABILITY

This policy applies to all Divisions and Regions of the Colorado Department of Transportation.

POLICY

Basis

It is the policy of the Colorado Department of Transportation to participate in rail transportation in a manner, consistent with its legal authority, when such participation serves to advance statewide transportation interests. State transportation interests may be served by participating in rail transportation for the following reasons:

- Preserving rail corridors for future use may save money since the cost to preserve a corridor for future transportation purposes is often far less than having to purchase an equivalent corridor in the future.
- Rail transportation may be needed in certain corridors to supplement the highway system and to provide adequate mobility and travel capacity.

- Rail transportation can be a cost effective and environmentally preferable mode of transportation in certain situations.
- Preserving existing freight rail service by preventing a railroad from being abandoned can reduce the maintenance costs on state highways, since the transportation of displaced rail freight will increase deterioration of the state highway system.
- Freight rail service can serve as an economic lifeline to the economic health of a community when there are no other modes that adequately and economically serve the needs of the community.

Policy Direction

A. CDOT will identify State Significant Rail Corridors in the Statewide Plan. The following criteria shall be used to identify State Significant Rail Corridors:

1. Existing or potential future demand for passenger/freight rail services.

- Short-term demand can be assumed in the corridor if it is recommended in an adopted alternative analysis/feasibility study.
- Long term demand (20 years or longer) can be assumed if the rail corridor is within, adjacent or parallel to a transportation corridor identified in the State Transportation Plan as needing significant capacity improvements.
- Designation of a corridor for freight rail purposes should only be considered when freight rail serves as an economic lifeline to the economic health of the community, when there are no other modes of transport that can economically serve the needs of the community, when abandonment of freight service in a corridor significantly impacts a parallel state facility, or when the rail corridor has present/future use as a significant statewide or national freight corridor.

2. Local and regional public and/or private support for preservation of the corridor.

- Local and Regional support can be measured in terms of adopted land use plans supportive of rail transit and local transportation and financial commitments. Lack of expressions of community support may not prevent CDOT from preserving a corridor.

B. If a corridor is identified as a State Significant Rail Corridor, CDOT shall, where feasible and prudent, design and construct roads and roadway related structures to preserve an envelope sufficient to accommodate future rail service or other transportation purposes planned in the corridor.

In addition, if a corridor is identified as a State Significant Rail Corridor, CDOT may engage in, but is not restricted to, the following methods of participation in either passenger or freight rail transportation corridors:

1. Corridor Preservation: CDOT may allocate funds, within its authority, to purchase currently operating or embargoed railroads or newly designated rail corridors for rail or other transportation purposes.

2. Rail Right-of-Way/Track Ownership: CDOT may purchase right-of-way/track and sell or lease back to another entity to operate rail or other transportation services.
 3. Coordinate with Railroad Companies: Ensure that private railroad improvements in State Significant Rail Corridors accommodate reasonably anticipated future transportation activities that serve the state transportation interests.
 4. Cost Sharing: CDOT may share the cost of reserving right-of-way for future transportation improvements with other private or public entities.
- C. If a corridor is not identified as a Corridor of State Significance, but is identified on an adopted regional plan, the state may engage in but is not limited to the following activities:
1. Cost Sharing: Share the cost of reserving right-of-way for future transportation improvements with other private or public entities.
 2. Incorporating future rail into highway design and construction: Where feasible and prudent, design and construct roads and structures to preserve an envelope in order to accommodate future rail service or other transportation purposes planned in the corridor.
- D. The following criteria should be considered when prioritizing the above activities for funding:
1. Magnitude of negative impacts upon adjacent highways. An estimate of the increased maintenance and reconstruction cost implications of diverting rail freight to truck transport on parallel State Highway corridors should be evaluated for now and in the future.
 2. Immediacy of the possible abandonment of an existing rail line or private/public activity that may encroach on the existing or future rail right-of-way.
 3. Immediacy of possible jeopardy. An estimate should be made to determine how soon actions may occur by CDOT, private developers or railroad that are likely to jeopardize an existing or future rail corridor.
 4. Estimated cost of acquiring an existing or future corridor or preserving the option to implement rail service in an existing corridor. The cost effectiveness of a particular activity should be analyzed.
 5. Public-private Partnership. The opportunity for participation in a public-private partnership that is beneficial to the traveling public.
- E. It is the policy of the Commission that any financial commitment to purchase rail corridors shall be subject to such rail corridors being included in the Statewide Transportation Plan and that such rail corridors be considered for acquisition consistent with C.R.S. 43-1-1301 et seq. Rail corridors shall be acquired only after specific budgetary action has been approved.

FISCAL IMPACT

This does not represent a significant shift of existing resources but would be considered on a corridor/project basis through the Regional and Statewide planning process.

The degree to which this policy can be implemented is affected by the availability of new funds that can be used for this purpose.

IMPLEMENTATION

This policy shall be implemented by all Divisions of Engineering and Maintenance and Transportation Development

Bicycle Policy

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE	
Subject			Number
BIKEWAYS			1602.0
Effective	Supersedes	Originating office	
7-1-77	N/A	EXECUTIVE DIRECTOR	

PURPOSE

To encourage the development and safe use of bikeways throughout the state by defining the policies related to their funding, planning, programming, budgeting, maintenance and construction.

BACKGROUND

Today the bicycle is more than a recreational conveyance. It has become an acceptable mode of transportation both within and beyond metropolitan areas. With the increasing public interest in the environment, personal health, and energy conservation, the bicycle has become an acceptable alternative to the automobile for commuting to work, school, and for shopping. It is pollution free, relatively inexpensive and provides a form of exercise to the individual. Because of the increase in the use of the bicycle by Coloradans, bikeways need to establish for the safety and comfort of the cyclist. Automobiles, public transportation, taxis, pedestrians and bicycles should be considered as elements of one single transportation system. The development of bikeways will provide an alternative mode of transportation for the significant number of people desiring to use bicycles for short trips, particularly in urban areas. The use of bikeways will conserve energy, improve air quality and decrease traffic congestion and improve the efficiency and productivity of the entire transportation system.

AUTHORITY

Colorado Revised Statutes 43-1-105 and 33-42-104 and the Executive Director.

APPLICABILITY

This directive applies to the Colorado Department of Transportation and its sub-divisions.

DEFINITIONS

Bicycle - a two-wheeled vehicle propelled solely by human power.

Bikeway - any road, street, path, lane or way including bridges, tunnels and other structures which in some manner is specifically designated as being open to bicycle travel, regardless of whether such facility is designated for the exclusive use of bicycles or is to be shared with other transportation modes, particularly pedestrians.

Bikeroute - the course or path that a bikeway follows to connect termini or to integrate the system.

Incidental Bikeway - integral part of a highway construction project.

Independent Bikeway - not a part of a highway construction project. May be inside or outside of legal right-of-way of a highway.

Destinational Bikeway - bikeways designed primarily to accommodate bike trips with a destination (to work, to school, to shop, to park) rather than non-destinational recreational trips.

Recreational Bikeway -a facility for bicycle travel as a leisure time activity. It can be for relaxation, scenic and historical enjoyment, physical fitness and other personal desires.

FEDERAL AID SYSTEM PROJECTS

	<i>Incidental Bikeway</i>	Independent Bikeway
Federal Funding Eligibility	Highway must be part of a Federal-aid system	Accommodate traffic which would have normally used a Federal-Aid highway route
Federal Funding Participation*	90% Interstate 80% Primary & Secondary 74% Urban System	0% Interstate 80% Primary & Secondary (may be used on Interstate) 74% Urban System
Federal Funding	Within total obligation authority	Up to \$2.5 million (with national limits of \$45 million for the 50 states)
CDH Funding Participation	10 to 26% depending on Federal-aid system-destinational bikeways where Federal funds provide the balance 0% Recreational bikeway	20-26% depending on Federal-aid system-destinational where Federal Funds provide the balance. 0% Interstate 0% recreational bikeways unless general funds appropriated for this purpose

*Final matching ratios may vary based on a determination of Federal Share Payable - Title 23, U.S.C., Section 120

FEDERAL-AID BIKEWAY DEMONSTRATION PROJECTS

The Colorado Department of Transportation will assist and encourage local governments to take full advantage of the Federal-Aid Highway Bikeway Demonstration Program. For those bikeways that qualify for federal funds, the non-federal share of the bikeway project must be borne by other than the Transportation Department (other state agencies or local governments). This includes the non-federal share for any items that the Department may be responsible for.

INCIDENTAL BIKEWAYS AS A PART OF A FEDERAL-AID PROJECT

The Colorado Department of Transportation will encourage the development of incidental bikeways in conjunction with Federal-aid highway projects to the maximum extent consistent with the criteria below. Incidental bikeways shall be planned, designed and constructed concurrently with highway construction projects when:

- A. In urbanized areas (central city population of 50,000 or greater), the bikeway is a component of the adopted transportation plan; or
- B. The bikeway is part of, or will interconnect a present or proposed network of bicycle facilities that have been developed by local governments; or
- C. A specific corridor analysis has been conducted; and
- D. Estimates of expected bicycle travel are reasonable and expected to justify the cost involved, and safety and capacity analyses indicate compatibility between bikeway and motorized traffic; or
- E. Safety considerations warrant removing bicycles and pedestrians from the traveled portion of the roadway.

INDEPENDENT BIKEWAYS ENCOURAGED

The Department of Transportation will assist and encourage local governments to take full advantage of Federal-Aid Highway funds available for independent bikeways.

BIKES SHARING ROADWAY FACILITIES WITH MOTORIZED VEHICLES

Shared roadway arrangements that result in bicycles operating within the same lanes, as high-speed traffic should be avoided. In general, bikeways will be located as far from the traveled way of motor vehicles as is feasibly possible, and should be separated from the roadway by a suitable barrier, such as a hedge, fence, guardrail, asphalt berm or concrete curb. All bikeway plans and programs shall be coordinated with the highway and bicycle safety programs under 23 U.S.C. 402.

MAINTENANCE RESPONSIBILITIES

A. Department of Transportations' Responsibility

Bikeways which are adjacent to or are an integral part of State Highways including the shoulder area, and which are not separated by a physical barrier from that portion of the highway used by motor vehicles shall be maintained by the Department of Transportation. Bikeways within the right-of-way of controlled-access State Highways will be maintained by the Department, except where a maintenance agreement provides otherwise.

All traffic control devices within State Highway right-of-way shall be maintained by the Department of Transportations.

B. Other State Agency or Local Government Responsibility

All bikeways other than those defined under Department of Transportations Responsibility above shall be the maintenance responsibility of others. These will include, but not be limited to:

1. Bikeways which are within federal-aid system right of way, but which are beyond that portion of the highway used by motor vehicles including the shoulder area.
2. Bikeways which are outside of the federal-aid system right of way.

OPERATION OF BIKEWAYS

Bikeways shall be operated in accordance with state statutes governing the operation of bicycles, supplemented by any applicable local ordinances. The "Colorado Bicycle Handbook", published by the Colorado Department of Transportation and the Department of Revenue in May, 1977 covers rules of the road, equipment requirements, and safety tips for bicyclists.

The Colorado State Patrol will police those bikeways within State Highway right of way which are adjacent to and are an integral part of the traveled portion of State Highways and the shoulder area, and which are not separated from the roadway by a physical barrier, except where such bikeways are within the jurisdiction of a city, city and county or incorporated town. The policing of all other bikeways shall be the responsibility of local law enforcement agencies or other state agencies.

PLANNING

The immediate development of regional bikeway plans will be given high priority in the State's urbanized area. Any bikeway project will require prior completion of the Regional Transportation Plan, including bikeways, as described in the Department's Action Plan, or an appropriate corridor location study completed by the Department or appropriate local agency. Such planning shall include an evaluation of existing and future bikeway demand and utilization by type, a proposed network of bicycle facilities by location and type fully justified by existing and future demand, estimation of costs, benefits and source of funds for construction, operation and maintenance, a priority listing and timetable for implementation of the plan and consideration of needed action on bicycle safety and

registration as appropriate. Since funds are extremely limited for bikeways, it is imperative that the planning process be completed and the recommended facilities serve a useful purpose and form and integrated system. Federal Aid Highway PL funds, provided under 23 U.S.C. 104 (f)(1), may be used for the development of regional bikeway plans in those urban areas subject to the 3C planning requirements of 23 U.S.C. 134. Federal Aid interstate, primary, secondary and urban system funds may be used for preliminary engineering.

PROGRAMMING AND BUDGETING

All bikeway projects involving requests for federal or state highway funds should be submitted, through the appropriate Division of Transportation's District Engineer, to the State Transportation Commission for inclusion in the Five-Year Construction Program and annual budget.

Incidental bikeways shall be treated as an integral part of the associated Federal-Aid Highway project, and will be funded accordingly.

The Transportation Commission is prepared to budget federal-aid consolidated primary and secondary funds for worthy independent bikeways on eligible federal-aid systems in rural, urban and urbanized areas that receive priority designation by counties and local governments. The Commission urges metropolitan planning organizations and local governments to allocate urban system funds to high priority independent bikeway projects. The Department will consider compliance by local governments with this policy in approving Transportation Improvement Programs (TIPs) and urban system programs.

CONSTRUCTION STANDARDS

The American Association of State Highway and Transportation Officials' "Guide for Bicycle Routes" and the Federal Highway Administration's "Safety and Location Criteria for Bicycle Facilities", Report No. FHWA-RD-75-112, 113, 114, shall be used as the standards for the construction and design of bikeways until such time that the Department issues its own instructions covering design procedures. These standards shall not be construed as excluding innovative construction and design features.

CURRENT PROGRAMS

For further explanation of federal bikeway programs, consult the Federal-Aid Highway Program Manual. The current programs are found in FHPM 6-1-1: "Bikeways and

Pedestrian Walkways in Conjunction with Federal and Federal-Aid Highways". The Bikeway Demonstration Program contained in FHPM 6-9-14 may be continued in the future.

2035 Revenue Forecast and Resource Allocation (Appendix)

December 14, 2006

<http://www.dot.state.co.us/Budget/Doc%203-13-07%20-%20Resource%20Allocation%202008-2035.pdf>

The following document contains these components:

Introduction

- Part I – Revenue
- Part II – Resource Allocation
- Appendix A
 - Resolution for FY 2008 -FY 2035Resource Allocation
 - Control Totals
- Appendix B
 - Colorado Transportation Commission
 - Resource Allocation Policy Committee
 - Resource Allocation Staff Committee
- Appendix C
 - 2035 Revenue Scenarios
- Appendix D
 - 2035 Revenue Projections
- Appendix E
 - MFT Rates
- Appendix F
 - Estimated Federal Aid Apportionments to Colorado
- Appendix G
 - 2035 Resource Allocation – Inflated Amounts
 - 2035 Resource Allocation – Deflated Amounts
- Appendix H
 - 7th Pot Projections for 2035 Plan
- Appendix I
 - 2035 Resource Allocation Key Rates and Factors
- Appendix J
 - Selected FY 2035 Resource Allocation Statistical Data
- Appendix K
 - Performance Levels
 - Maintenance Levels of Service
 - Intelligent Transportation System
 - Safety
 - Pavement
 - Bridge
 - Congestion Relief



Colorado Department of Transportation 2035 Revenue Forecast and Resource Allocation

December 14, 2006



Prepared by the
Office of Financial Management and Budget

Introduction

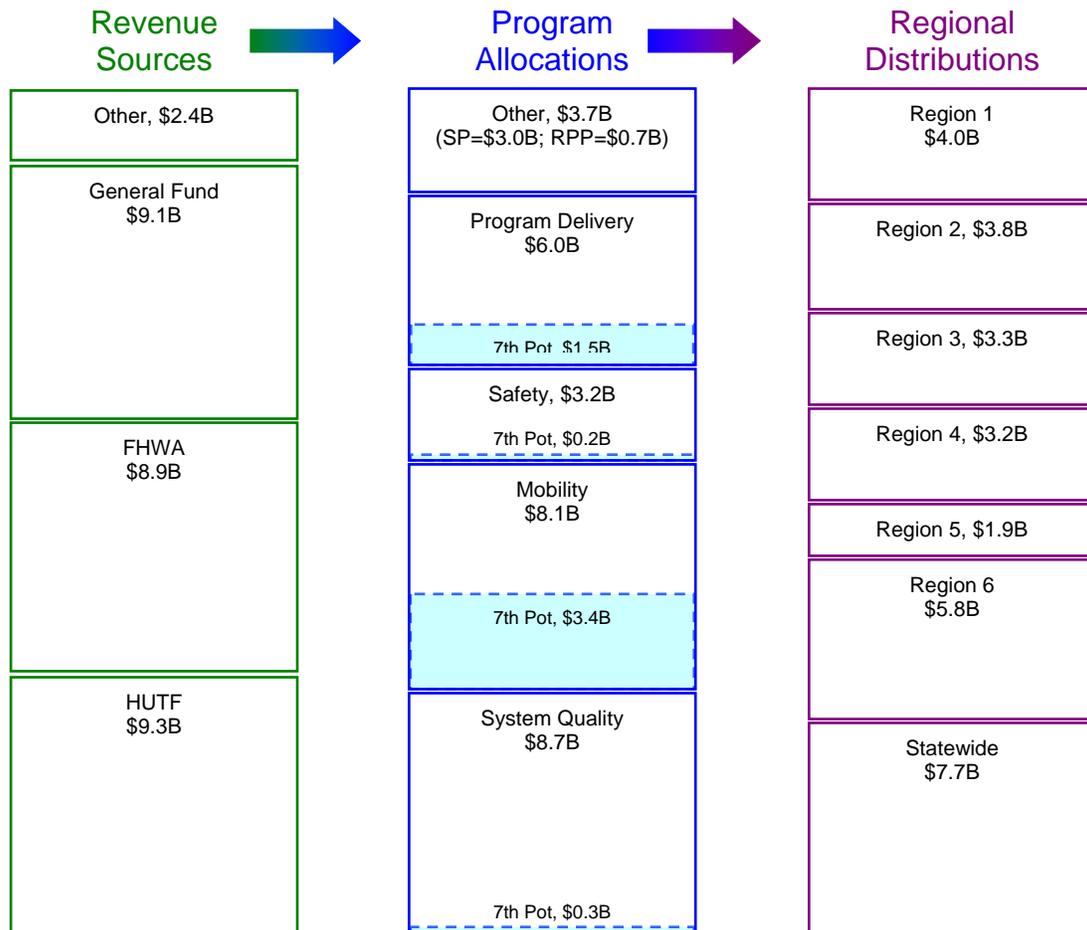
This document addresses the two critical parts of the 2035 Resource Allocation program. First, it focuses on the resources available to finance the Colorado Department of Transportation’s system. The 28 year revenue forecast of \$29.7 billion in 2008 dollars represents our best estimate of reasonably 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.

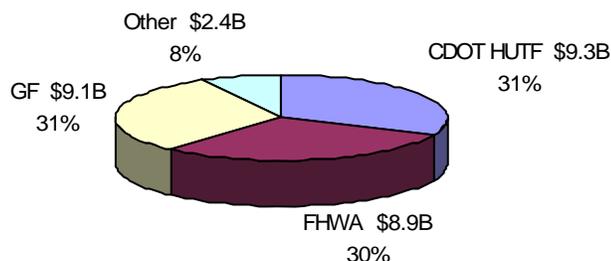
The committees recognize that earmarking of federal funds most probably will continue into the future. This Resource Allocation has provided a ten percent set aside of federal funds each year between fiscal years 2008 and 2015 and a five percent set aside in each year thereafter. These set asides are 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
FY 1997-98	153.1		153.1
FY 1998-99	171.9		171.9
FY 1999-00	188.8		188.8
FY 2000-01	197.2		197.2
FY 2001-02	35.2		35.2
FY 2002-03	0.0	0.0	0.0
FY 2003-04	0.0	5.6	5.6
FY 2004-05	0.0	81.2	81.2
FY 2005-06	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.

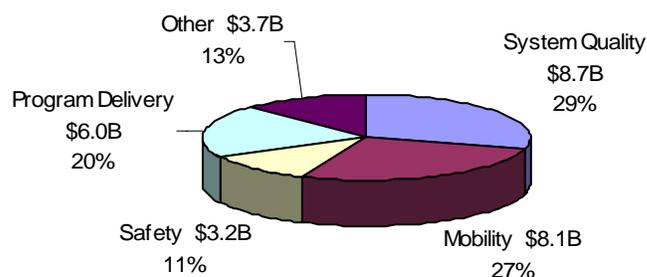
The model assumes the annual appropriation for the construction component of the Limited Gaming Fund will grow by the construction cost index growth rates based on the fiscal year 2009 estimate. The estimated amount for construction in fiscal year 2009 is equal to the average appropriation requests in 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 (7th 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 7th Pot projects; funding for other strategic projects after the completion of the 7th Pot projects; the ten percent set-aside from SB97-001 funding for strategic transit projects. See the 7th 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 7th 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 7th pot is completed. Project inclusion in the 2035 Plan utilizing these funds does not obligate the Commission, nor the planning region to include these projects when the next strategic program is developed. These projects are not on parity with the 7th Pot program for use of strategic funding.

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

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

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

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Deflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 08-35
Strategic Projects								
Debt Service	0	0	0	0	0	0	1,501,700	1,501,700
Strategic Projects Highway	1,254,700	668,100	598,800	330,500	79,700	230,700	0	3,162,500
Strategic Projects - after 7th Pot	254,400	688,300	224,400	538,600	134,700	1,152,100	0	2,992,500
Strategic Projects Transit	0	0	1,800	6,100	100	7,800	656,200	672,000
Total Strategic Projects	1,509,100	1,356,400	825,000	875,200	214,500	1,390,600	2,157,900	8,328,600
System Quality								
Surface Treatment	511,600	649,400	708,400	877,600	307,000	881,600	0	3,935,500
Bridge On System	107,700	252,000	120,500	104,300	89,200	387,700	84,200	1,145,700
Bridge Off System	0	0	0	0	0	0	243,800	243,800
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	543,400	352,900	515,400	408,900	467,700	512,600	0	2,800,800
ITS Maintenance	0	0	0	0	0	0	223,000	223,000
Tunnels	3,200	0	1,900	0	0	0	0	5,100
Transit (Replacement Capital)	0	0	0	0	0	0	63,400	63,400
Total System Quality	1,165,900	1,254,300	1,346,200	1,390,800	864,000	1,781,800	614,300	8,417,300
Mobility								
Congestion Relief	15,800	20,300	4,500	27,100	4,500	153,500	0	225,800
Maintenance (S&I - MLOS)	328,600	155,400	309,500	137,600	200,000	142,700	0	1,273,800
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	39,800	44,600	38,100	41,400	24,100	82,500	0	270,500
Metro	0	162,800	0	72,200	0	693,400	0	928,500
CMAQ	0	101,400	8,100	54,300	8,100	498,900	0	670,700
Construction - Gaming	194,100	48,500	0	0	0	0	0	242,700
Aeronautics	0	0	0	0	0	0	645,500	645,500
Transit (New Service or Capital)	0	0	0	0	0	0	453,100	453,100
Total Mobility	578,400	533,100	360,300	332,600	236,700	1,571,100	1,098,600	4,710,600
Safety								
Rockfall Mitigation	0	0	0	0	0	0	84,200	84,200
Hot Spots	10,400	10,400	10,400	10,400	10,400	10,400	0	62,500
Traffic Signals	7,100	7,100	7,100	7,100	7,100	7,100	0	42,500
Safety Surface Treatment	18,600	23,600	25,800	31,900	11,200	32,100	0	143,200
Maintenance (Traffic Ops - MLOS)	364,800	235,700	344,300	273,200	312,400	340,500	0	1,870,900
Safety Education	0	0	0	0	0	0	146,300	146,300
Railroad Crossings	0	0	0	0	0	0	62,100	62,100
Hazard Elimination	35,000	67,100	38,300	63,800	19,400	188,200	0	411,900
Safe Routes to Schools	0	0	0	0	0	0	48,900	48,900
Rockfall Mitigation - Gaming	0	0	0	0	0	0	9,100	9,100
Maintenance - Gaming	0	0	0	0	0	0	48,400	48,400
Total Safety	435,900	344,000	425,800	386,400	360,500	578,300	399,000	2,929,900
Program Delivery								
Maintenance	85,600	55,300	80,800	64,100	73,300	79,900	0	439,200
Road Equipment	54,000	46,200	73,100	41,900	75,300	64,600	0	355,100
Cap. Op. Equipment	0	0	0	0	0	0	96,000	96,000
Property	33,500	26,200	33,900	27,900	28,900	19,700	28,500	198,600
TC Contingency	0	0	0	0	0	0	853,500	853,500
Maintenance Incentive Program	0	0	0	0	0	0	70,000	70,000
Operations	0	0	0	0	0	0	2,344,700	2,344,700
Transit (Administration/Ops)	0	0	0	0	0	0	13,100	13,100
Metro Planning (FHWA & FTA)	0	32,300	6,300	15,600	0	115,800	0	170,100
Total Program Delivery	173,100	160,100	194,200	149,500	177,600	280,100	3,405,800	4,540,300
Regional Priority Program	97,800	109,800	93,900	101,800	59,200	203,000	0	665,600
Earmarks FY2008 and FY2009	400	12,000	6,600	5,800	0	35,800	0	60,600
Total Allocations	3,960,700	3,769,600	3,251,900	3,242,200	1,912,300	5,840,600	7,675,600	29,653,000
Revenue								29,653,000
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2009 - 2014 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 09-14
Strategic Projects								
Debt Service	0	0	0	0	0	0	1,007,948	1,007,948
Strategic Projects Highway	238,760	131,856	111,941	65,834	21,423	53,929	0	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
Total Strategic Projects	238,760	131,856	111,941	69,275	21,573	67,645	1,108,783	1,749,833
System Quality								
Surface Treatment	114,125	156,658	138,481	227,486	90,847	138,487	0	866,083
Bridge On System	23,644	55,337	26,461	22,889	19,594	85,118	18,487	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
Total System Quality	254,656	287,482	275,556	337,846	210,493	333,242	131,048	1,830,323
Mobility								
Congestion Relief	3,478	4,472	994	5,963	994	33,788	0	49,689
Maintenance (S&I - MLOS)	70,299	33,242	66,212	29,427	42,779	30,517	0	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
Total Mobility	131,598	120,827	78,942	74,214	52,066	354,903	249,433	1,061,984
Safety								
Rockfall Mitigation	0	0	0	0	0	0	18,522	18,522
Hot Spots	2,100	2,100	2,100	2,100	2,100	2,100	0	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
Total Safety	93,245	74,275	90,381	83,910	77,761	123,246	91,760	634,578
Program Delivery								
Maintenance	18,320	11,838	17,287	13,717	15,690	17,099	0	93,950
Road Equipment	10,890	9,313	14,758	8,454	15,188	13,039	0	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
Total Program Delivery	36,064	33,896	40,417	31,438	36,792	60,614	818,422	1,057,644
Regional Priority Program	32,066	35,993	30,758	33,375	19,414	66,532	0	218,139
Earmarks FY2008 and FY2009	193	5,738	3,312	2,955	0	17,620	0	29,817
Total Allocations	786,583	690,066	631,306	633,014	418,099	1,023,801	2,399,447	6,582,318
Revenue								6,582,318
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2008 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2008
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,989	167,989
Strategic Projects Highway	4,911	7,084	0	4,224	6,520	13,300	0	36,040
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	3,221	7,279	0	0	73	10,573
Total Strategic Projects	4,911	7,084	3,221	11,502	6,520	13,300	168,062	214,602
System Quality								
Surface Treatment	22,192	28,467	24,028	39,792	16,223	22,345	0	153,047
Bridge On System	3,672	8,595	4,110	3,555	3,043	13,221	2,872	39,068
Bridge Off System	0	0	0	0	0	0	8,511	8,511
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	17,977	11,676	17,050	13,529	15,475	16,957	0	92,663
ITS Maintenance	0	0	0	0	0	0	8,672	8,672
Tunnels	200	0	0	0	0	0	0	200
Transit (Replacement Capital)	0	0	0	0	0	0	2,004	2,004
Total System Quality	44,041	48,737	45,188	56,876	34,741	52,523	22,058	304,165
Mobility								
Congestion Relief	615	790	176	1,054	176	5,971	0	8,781
Maintenance (S&I - MLOS)	10,873	5,141	10,241	4,551	6,616	4,720	0	42,143
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,541	1,729	1,478	1,603	933	3,196	0	10,480
Metro	0	7,265	0	3,220	0	30,935	0	41,420
CMAQ	0	5,024	400	2,692	400	24,727	0	33,243
Construction - Gaming	10,546	2,637	0	0	0	0	0	13,183
Aeronautics	0	0	0	0	0	0	23,055	23,055
Transit (New Service or Capital)	0	0	0	0	0	0	14,239	14,239
Total Mobility	23,575	22,586	12,294	13,121	8,125	69,549	37,293	186,542
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,273	3,273
Hot Spots	405	405	405	405	405	405	0	2,429
Traffic Signals	275	275	275	275	275	275	0	1,651
Safety Surface Treatment	802	1,035	874	1,453	590	813	0	5,567
Maintenance (Traffic Ops - MLOS)	12,070	7,799	11,389	9,037	10,337	11,265	0	61,898
Safety Education	0	0	0	0	0	0	6,444	6,444
Railroad Crossings	0	0	0	0	0	0	2,328	2,328
Hazard Elimination	1,385	2,657	1,516	2,526	766	7,448	0	16,299
Safe Routes to Schools	0	0	0	0	0	0	1,477	1,477
Rockfall Mitigation - Gaming	0	0	0	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0	0	1,110	1,110
Total Safety	14,937	12,171	14,459	13,696	12,373	20,207	14,633	102,476
Program Delivery								
Maintenance	2,834	1,831	2,674	2,122	2,427	2,645	0	14,531
Road Equipment	2,099	1,795	2,845	1,629	2,928	2,513	0	13,809
Cap. Op. Equipment	0	0	0	0	0	0	3,733	3,733
Property	1,291	1,009	1,304	1,075	1,114	760	1,096	7,649
TC Contingency	0	0	0	0	0	0	35,381	35,381
Maintenance Incentive Program	0	0	0	0	0	0	10,000	10,000
Operations	0	0	0	0	0	0	83,739	83,739
Transit (Administration/Ops)	0	0	0	0	0	0	412	412
Metro Planning (FHWA & FTA)	0	1,411	277	680	0	5,050	0	7,417
Total Program Delivery	6,223	6,046	7,099	5,506	6,468	10,968	134,360	176,670
Regional Priority Program	4,152	4,661	3,983	4,322	2,514	8,616	0	28,248
Earmarks FY2008 and FY2009	242	6,414	3,352	2,955	0	18,649	0	31,611
Total Allocations	98,081	107,700	89,597	107,978	70,741	193,811	376,407	1,044,316
Revenue								1,044,316
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2009 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2009
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,992	167,992
Strategic Projects Highway	4,180	6,953	0	4,048	6,520	10,800	0	32,501
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	3,441	150	6,409	43	10,043
Total Strategic Projects	4,180	6,953	0	7,490	6,670	17,209	168,035	210,536
System Quality								
Surface Treatment	22,674	29,911	25,247	41,811	18,815	22,353	0	160,812
Bridge On System	3,784	8,855	4,234	3,663	3,136	13,621	2,958	40,251
Bridge Off System	0	0	0	0	0	0	8,802	8,802
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	18,474	11,999	17,522	13,903	15,903	17,427	0	95,229
ITS Maintenance	0	0	0	0	0	0	8,912	8,912
Tunnels	51	0	154	0	0	0	0	206
Transit (Replacement Capital)	0	0	0	0	0	0	2,104	2,104
Total System Quality	44,984	50,765	47,158	59,377	37,854	53,401	22,776	316,315
Mobility								
Congestion Relief	646	830	185	1,107	185	6,274	0	9,226
Maintenance (S&I - MLOS)	11,174	5,284	10,524	4,677	6,800	4,851	0	43,310
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,559	1,750	1,495	1,623	944	3,235	0	10,606
Metro	0	7,337	0	3,252	0	31,243	0	41,833
CMAQ	0	5,074	400	2,720	400	24,981	0	33,574
Construction - Gaming	7,145	1,786	0	0	0	0	0	8,931
Aeronautics	0	0	0	0	0	0	23,693	23,693
Transit (New Service or Capital)	0	0	0	0	0	0	15,045	15,045
Total Mobility	20,524	22,061	12,604	13,379	8,328	70,583	38,738	186,219
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,439	3,439
Hot Spots	416	416	416	416	416	416	0	2,496
Traffic Signals	283	283	283	283	283	283	0	1,697
Safety Surface Treatment	807	1,064	898	1,487	669	795	0	5,721
Maintenance (Traffic Ops - MLOS)	12,404	8,015	11,705	9,287	10,623	11,577	0	63,612
Safety Education	0	0	0	0	0	0	6,446	6,446
Railroad Crossings	0	0	0	0	0	0	2,333	2,333
Hazard Elimination	1,407	2,697	1,539	2,565	778	7,563	0	16,548
Safe Routes to Schools	0	0	0	0	0	0	1,851	1,851
Rockfall Mitigation - Gaming	0	0	0	0	0	0	223	223
Maintenance - Gaming	0	0	0	0	0	0	1,165	1,165
Total Safety	15,317	12,476	14,841	14,039	12,769	20,634	15,457	105,532
Program Delivery								
Maintenance	2,912	1,882	2,748	2,180	2,494	2,718	0	14,933
Road Equipment	2,157	1,845	2,923	1,675	3,009	2,583	0	14,192
Cap. Op. Equipment	0	0	0	0	0	0	3,836	3,836
Property	1,322	1,033	1,335	1,100	1,141	778	1,122	7,831
TC Contingency	0	0	0	0	0	0	36,266	36,266
Maintenance Incentive Program	0	0	0	0	0	0	10,277	10,277
Operations	0	0	0	0	0	0	86,058	86,058
Transit (Administration/Ops)	0	0	0	0	0	0	437	437
Metro Planning (FHWA & FTA)	0	1,447	284	698	0	5,180	0	7,609
Total Program Delivery	6,391	6,207	7,290	5,653	6,643	11,259	137,997	181,440
Regional Priority Program	1,855	2,082	1,779	1,931	1,123	3,849	0	12,620
Earmarks FY2008 and FY2009	193	5,738	3,312	2,955	0	17,620	0	29,817
Total Allocations	93,443	106,282	86,985	104,824	73,387	194,555	383,003	1,042,480
Revenue								1,042,480
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2010 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2010
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,991	167,991
Strategic Projects Highway	517	275	247	136	33	95	0	1,304
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	7,307	3,137	10,444
Total Strategic Projects	517	275	247	136	33	7,403	171,128	179,739
System Quality								
Surface Treatment	18,021	26,535	21,569	40,583	17,170	18,021	0	141,900
Bridge On System	3,732	8,735	4,177	3,613	3,093	13,436	2,918	39,704
Bridge Off System	0	0	0	0	0	0	8,506	8,506
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	18,999	12,339	18,019	14,298	16,354	17,921	0	97,931
ITS Maintenance	0	0	0	0	0	0	7,699	7,699
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,155	2,155
Total System Quality	40,930	47,609	43,765	58,494	36,617	49,378	21,278	298,071
Mobility								
Congestion Relief	570	733	163	977	163	5,536	0	8,141
Maintenance (S&I - MLOS)	11,491	5,434	10,823	4,810	6,993	4,988	0	44,539
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,634	1,834	1,567	1,701	989	3,391	0	11,117
Metro	0	5,180	0	2,296	0	22,058	0	29,534
CMAQ	0	3,298	400	1,729	400	15,880	0	21,707
Construction - Gaming	7,505	1,876	0	0	0	0	0	9,382
Aeronautics	0	0	0	0	0	0	24,365	24,365
Transit (New Service or Capital)	0	0	0	0	0	0	15,412	15,412
Total Mobility	21,200	18,355	12,953	11,513	8,545	51,853	39,777	164,196
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,035	3,035
Hot Spots	359	359	359	359	359	359	0	2,157
Traffic Signals	244	244	244	244	244	244	0	1,466
Safety Surface Treatment	628	924	751	1,414	598	628	0	4,942
Maintenance (Traffic Ops - MLOS)	12,756	8,243	12,037	9,551	10,925	11,906	0	65,417
Safety Education	0	0	0	0	0	0	6,472	6,472
Railroad Crossings	0	0	0	0	0	0	2,088	2,088
Hazard Elimination	1,157	2,218	1,265	2,109	639	6,218	0	13,606
Safe Routes to Schools	0	0	0	0	0	0	1,657	1,657
Rockfall Mitigation - Gaming	0	0	0	0	0	0	234	234
Maintenance - Gaming	0	0	0	0	0	0	1,224	1,224
Total Safety	15,144	11,988	14,657	13,677	12,766	19,355	14,709	102,297
Program Delivery								
Maintenance	2,995	1,935	2,826	2,242	2,565	2,795	0	15,357
Road Equipment	1,863	1,594	2,525	1,447	2,599	2,231	0	12,260
Cap. Op. Equipment	0	0	0	0	0	0	3,314	3,314
Property	1,166	912	1,178	971	1,006	687	990	6,911
TC Contingency	0	0	0	0	0	0	30,837	30,837
Maintenance Incentive Program	0	0	0	0	0	0	10,569	10,569
Operations	0	0	0	0	0	0	88,499	88,499
Transit (Administration/Ops)	0	0	0	0	0	0	447	447
Metro Planning (FHWA & FTA)	0	1,073	210	517	0	3,840	0	5,640
Total Program Delivery	6,024	5,513	6,740	5,177	6,170	9,553	134,657	173,834
Regional Priority Program	5,464	6,133	5,241	5,687	3,308	11,337	0	37,172
Total Allocations	89,280	89,875	83,603	94,685	67,439	148,879	381,549	955,310
Revenue								955,310
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2011 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2011
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,990	167,990
Strategic Projects Highway	0	0	0	0	0	0	0	0
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	1,110	1,110
Total Strategic Projects	0	0	0	0	0	0	169,100	169,100
System Quality								
Surface Treatment	13,422	19,089	13,919	29,330	11,831	11,831	0	99,422
Bridge On System	3,386	7,925	3,790	3,278	2,806	12,191	2,648	36,024
Bridge Off System	0	0	0	0	0	0	7,408	7,408
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,041	12,367	18,060	14,330	16,391	17,961	0	98,150
ITS Maintenance	0	0	0	0	0	0	5,177	5,177
Tunnels	30	0	90	0	0	0	0	119
Transit (Replacement Capital)	0	0	0	0	0	0	2,279	2,279
Total System Quality	35,879	39,381	35,858	46,938	31,029	41,983	17,511	248,580
Mobility								
Congestion Relief	399	513	114	684	114	3,879	0	5,704
Maintenance (S&I - MLOS)	11,517	5,446	10,847	4,821	7,008	5,000	0	44,638
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,835	1,568	1,702	990	3,392	0	11,121
Metro	0	5,555	0	2,463	0	23,656	0	31,674
CMAQ	0	3,503	400	1,843	400	16,932	0	23,079
Construction - Gaming	7,838	1,959	0	0	0	0	0	9,797
Aeronautics	0	0	0	0	0	0	24,420	24,420
Transit (New Service or Capital)	0	0	0	0	0	0	16,301	16,301
Total Mobility	21,389	18,812	12,929	11,513	8,512	52,858	40,721	166,734
Safety								
Rockfall Mitigation	0	0	0	0	0	0	2,126	2,126
Hot Spots	242	242	242	242	242	242	0	1,450
Traffic Signals	164	164	164	164	164	164	0	986
Safety Surface Treatment	449	638	465	980	395	395	0	3,323
Maintenance (Traffic Ops - MLOS)	12,785	8,261	12,064	9,572	10,949	11,933	0	65,563
Safety Education	0	0	0	0	0	0	6,410	6,410
Railroad Crossings	0	0	0	0	0	0	2,210	2,210
Hazard Elimination	1,230	2,359	1,346	2,243	680	6,614	0	14,472
Safe Routes to Schools	0	0	0	0	0	0	1,753	1,753
Rockfall Mitigation - Gaming	0	0	0	0	0	0	246	246
Maintenance - Gaming	0	0	0	0	0	0	1,285	1,285
Total Safety	14,870	11,664	14,281	13,202	12,431	19,348	14,030	99,824
Program Delivery								
Maintenance	3,001	1,939	2,832	2,247	2,570	2,801	0	15,391
Road Equipment	1,253	1,072	1,698	973	1,748	1,500	0	8,244
Cap. Op. Equipment	0	0	0	0	0	0	2,229	2,229
Property	845	660	853	703	729	497	717	5,005
TC Contingency	0	0	0	0	0	0	22,322	22,322
Maintenance Incentive Program	0	0	0	0	0	0	10,592	10,592
Operations	0	0	0	0	0	0	88,697	88,697
Transit (Administration/Ops)	0	0	0	0	0	0	473	473
Metro Planning (FHWA & FTA)	0	1,135	223	547	0	4,062	0	5,966
Total Program Delivery	5,099	4,806	5,606	4,470	5,047	8,861	125,031	158,920
Regional Priority Program	5,773	6,480	5,537	6,008	3,495	11,977	0	39,270
Total Allocations	83,009	81,143	74,211	82,131	60,513	135,027	366,393	882,428
Revenue								882,428
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2012 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2012
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,990	167,990
Strategic Projects Highway	72,401	38,550	34,550	19,070	4,600	13,311	0	182,481
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	30,608	30,608
Total Strategic Projects	72,401	38,550	34,550	19,070	4,600	13,311	198,598	381,079
System Quality								
Surface Treatment	19,592	28,856	21,262	46,170	18,225	17,769	0	151,874
Bridge On System	4,103	9,602	4,592	3,972	3,400	14,770	3,208	43,647
Bridge Off System	0	0	0	0	0	0	9,307	9,307
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,455	12,636	18,452	14,642	16,748	18,352	0	100,285
ITS Maintenance	0	0	0	0	0	0	7,736	7,736
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,392	2,392
Total System Quality	43,328	51,094	44,306	64,783	38,373	50,892	22,644	315,420
Mobility								
Congestion Relief	610	784	174	1,046	174	5,925	0	8,713
Maintenance (S&I - MLOS)	11,767	5,564	11,083	4,926	7,161	5,108	0	45,609
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,835	1,568	1,702	990	3,393	0	11,123
Metro	0	5,896	0	2,614	0	25,108	0	33,618
CMAQ	0	3,690	400	1,947	400	17,888	0	24,326
Construction - Gaming	8,186	2,046	0	0	0	0	0	10,232
Aeronautics	0	0	0	0	0	0	24,951	24,951
Transit (New Service or Capital)	0	0	0	0	0	0	17,109	17,109
Total Mobility	22,198	19,816	13,226	12,235	8,725	57,422	42,060	175,682
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,248	3,248
Hot Spots	361	361	361	361	361	361	0	2,167
Traffic Signals	245	245	245	245	245	245	0	1,473
Safety Surface Treatment	641	944	695	1,510	596	581	0	4,966
MLOS	13,063	8,441	12,326	9,780	11,187	12,192	0	66,990
Safety Education	0	0	0	0	0	0	6,501	6,501
Railroad Crossings	0	0	0	0	0	0	2,320	2,320
Hazard Elimination	1,297	2,487	1,419	2,365	717	6,972	0	15,256
Safe Routes to Schools	0	0	0	0	0	0	1,840	1,840
Rockfall Mitigation - Gaming	0	0	0	0	0	0	258	258
Maintenance - Gaming	0	0	0	0	0	0	1,349	1,349
Total Safety	15,607	12,478	15,047	14,262	13,107	20,352	15,516	106,368
Program Delivery								
Maintenance	3,067	1,981	2,894	2,296	2,626	2,862	0	15,726
Road Equipment	1,873	1,602	2,538	1,454	2,612	2,242	0	12,319
Cap. Op. Equipment	0	0	0	0	0	0	3,330	3,330
Property	1,171	916	1,183	975	1,011	690	994	6,939
TC Contingency	0	0	0	0	0	0	31,415	31,415
Maintenance Incentive Program	0	0	0	0	0	0	10,823	10,823
Operations	0	0	0	0	0	0	90,627	90,627
Transit (Administration/Ops)	0	0	0	0	0	0	496	496
Metro Planning (FHWA & FTA)	0	1,191	234	574	0	4,263	0	6,261
Total Program Delivery	6,110	5,689	6,848	5,299	6,249	10,057	137,686	177,938
Regional Priority Program	6,056	6,798	5,809	6,303	3,667	12,566	0	41,199
Total Allocations	165,701	134,426	119,786	121,951	74,719	164,599	416,502	1,197,686
Revenue								1,197,686
All allocations are subject to change based on performance measures and economic conditions.								

Fiscal Year 2013 Colorado Department of Transportation 2035 Plan Control Totals								
December 14, 2006								
(Inflated Amounts, Dollars in Thousands)								
	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide	Total 2013
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,994	167,994
Strategic Projects Highway	78,084	41,576	37,261	20,566	4,961	14,356	0	196,805
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	32,200	32,200
Total Strategic Projects	78,084	41,576	37,261	20,566	4,961	14,356	200,193	396,998
System Quality								
Surface Treatment	19,964	26,310	28,167	34,512	12,536	33,274	0	154,763
Bridge On System	4,255	9,958	4,762	4,119	3,526	15,318	3,327	45,265
Bridge Off System	0	0	0	0	0	0	9,623	9,623
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	19,903	12,927	18,877	14,978	17,133	18,774	0	102,592
ITS Maintenance	0	0	0	0	0	0	7,736	7,736
Tunnels	45	0	134	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,502	2,502
Total System Quality	44,167	49,195	51,940	53,610	33,195	67,366	23,188	322,660
Mobility								
Congestion Relief	622	799	178	1,065	178	6,038	0	8,879
Maintenance (S&I - MLOS)	12,038	5,692	11,338	5,039	7,325	5,226	0	46,659
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,635	1,836	1,569	1,702	990	3,393	0	11,125
Metro	0	6,228	0	2,761	0	26,522	0	35,511
CMAQ	0	3,872	400	2,049	400	18,819	0	25,540
Construction - Gaming	8,534	2,134	0	0	0	0	0	10,668
Aeronautics	0	0	0	0	0	0	25,525	25,525
Transit (New Service or Capital)	0	0	0	0	0	0	17,896	17,896
Total Mobility	22,829	20,561	13,484	12,617	8,893	59,998	43,421	181,802
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,310	3,310
Hot Spots	361	361	361	361	361	361	0	2,167
Traffic Signals	245	245	245	245	245	245	0	1,473
Safety Surface Treatment	641	844	904	1,107	402	1,068	0	4,966
MLOS	13,364	8,635	12,610	10,006	11,445	12,473	0	68,531
Safety Education	0	0	0	0	0	0	6,514	6,514
Railroad Crossings	0	0	0	0	0	0	2,427	2,427
Hazard Elimination	1,362	2,611	1,490	2,483	753	7,321	0	16,020
Safe Routes to Schools	0	0	0	0	0	0	1,925	1,925
Rockfall Mitigation - Gaming	0	0	0	0	0	0	271	271
Maintenance - Gaming	0	0	0	0	0	0	1,416	1,416
Total Safety	15,973	12,697	15,610	14,203	13,207	21,468	15,863	109,021
Program Delivery								
Maintenance	3,137	2,027	2,960	2,349	2,687	2,928	0	16,088
Road Equipment	1,872	1,601	2,538	1,454	2,612	2,242	0	12,319
Cap. Op. Equipment	0	0	0	0	0	0	3,330	3,330
Property	1,173	917	1,185	976	1,012	691	996	6,948
TC Contingency	0	0	0	0	0	0	31,622	31,622
Maintenance Incentive Program	0	0	0	0	0	0	11,072	11,072
Operations	0	0	0	0	0	0	92,712	92,712
Transit (Administration/Ops)	0	0	0	0	0	0	519	519
Metro Planning (FHWA & FTA)	0	1,246	244	601	0	4,459	0	6,549
Total Program Delivery	6,182	5,791	6,927	5,379	6,310	10,319	140,251	181,160
Regional Priority Program	6,332	7,108	6,074	6,591	3,834	13,139	0	43,078
Total Allocations	173,567	136,927	131,296	112,966	70,399	186,647	422,916	1,234,719
Revenue								1,234,719
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
Strategic Projects								
Debt Service	0	0	0	0	0	0	167,991	167,991
Strategic Projects Highway	83,578	44,501	39,883	22,013	5,310	15,366	0	210,652
Strategic Projects - after 7th Pot	0	0	0	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0	0	33,738	33,738
Total Strategic Projects	83,578	44,501	39,883	22,013	5,310	15,366	201,730	412,381
System Quality								
Surface Treatment	20,450	25,956	28,316	35,080	12,270	35,238	0	157,311
Bridge On System	4,384	10,261	4,906	4,244	3,633	15,783	3,428	46,639
Bridge Off System	0	0	0	0	0	0	9,892	9,892
Rest Area	0	0	0	0	0	0	0	0
Maintenance (MLOS)	20,355	13,221	19,306	15,319	17,522	19,201	0	104,925
ITS Maintenance	0	0	0	0	0	0	7,730	7,730
Tunnels	178	0	0	0	0	0	0	178
Transit (Replacement Capital)	0	0	0	0	0	0	2,602	2,602
Total System Quality	45,368	49,437	52,529	54,644	33,426	70,222	23,652	329,277
Mobility								
Congestion Relief	632	812	181	1,083	181	6,137	0	9,025
Maintenance (S&I - MLOS)	12,312	5,822	11,596	5,154	7,492	5,345	0	47,720
ITS Investments	0	0	0	0	0	0	0	0
Enhancement	1,636	1,836	1,569	1,702	990	3,393	0	11,126
Metro	0	6,508	0	2,885	0	27,711	0	37,103
CMAQ	0	4,024	400	2,134	400	19,602	0	26,561
Construction - Gaming	8,879	2,220	0	0	0	0	0	11,099
Aeronautics	0	0	0	0	0	0	26,105	26,105
Transit (New Service or Capital)	0	0	0	0	0	0	18,611	18,611
Total Mobility	23,458	21,221	13,745	12,958	9,063	62,188	44,716	187,350
Safety								
Rockfall Mitigation	0	0	0	0	0	0	3,364	3,364
Hot Spots	361	361	361	361	361	361	0	2,165
Traffic Signals	245	245	245	245	245	245	0	1,472
Safety Surface Treatment	645	819	893	1,107	387	1,111	0	4,962
Maintenance (Traffic Ops - MLOS)	13,667	8,831	12,896	10,233	11,705	12,756	0	70,089
Safety Education	0	0	0	0	0	0	6,522	6,522
Railroad Crossings	0	0	0	0	0	0	2,524	2,524
Hazard Elimination	1,416	2,716	1,550	2,583	783	7,615	0	16,663
Safe Routes to Schools	0	0	0	0	0	0	2,002	2,002
Rockfall Mitigation - Gaming	0	0	0	0	0	0	285	285
Maintenance - Gaming	0	0	0	0	0	0	1,487	1,487
Total Safety	16,335	12,972	15,945	14,528	13,481	22,089	16,184	111,535
Program Delivery								
Maintenance	3,208	2,073	3,028	2,402	2,748	2,995	0	16,454
Road Equipment	1,871	1,600	2,536	1,452	2,609	2,240	0	12,308
Cap. Op. Equipment	0	0	0	0	0	0	3,327	3,327
Property	1,177	920	1,189	980	1,016	693	1,000	6,977
TC Contingency	0	0	0	0	0	0	31,791	31,791
Maintenance Incentive Program	0	0	0	0	0	0	11,323	11,323
Operations	0	0	0	0	0	0	94,820	94,820
Transit (Administration/Ops)	0	0	0	0	0	0	540	540
Metro Planning (FHWA & FTA)	0	1,295	254	625	0	4,637	0	6,811
Total Program Delivery	6,257	5,889	7,006	5,459	6,373	10,565	142,802	184,352
Regional Priority Program	6,586	7,392	6,317	6,854	3,987	13,664	0	44,800
Total Allocations	181,582	141,414	135,425	116,457	71,640	194,094	429,084	1,269,695
Revenue								1,269,695

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 %
Strategic Projects						
Debt Service	0	0	0	0	0	
Strategic Projects Highway	914,456	0	230,691	1,145,147	3,162,475	36.2%
Strategic Projects - after 7th Pot	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%
Total Strategic Projects	1,061,985	189,748	1,390,574	2,642,307	6,170,721	42.8%
System Quality						
Surface Treatment	222,553	70,210	881,555	1,174,318	3,935,514	29.8%
Bridge On System	79,692	27,106	387,692	494,490	1,061,455	46.6%
Bridge Off System	0	0	0	0	0	
Rest Area	0	0	0	0	0	
Maintenance (MLOS)	216,802	48,253	512,553	777,608	2,800,838	27.8%
ITS Maintenance	0	0	0	0	0	
Tunnels	1,607	0	0	1,607	5,143	31.3%
Transit (Replacement Capital)	0	0	0	0	0	
Total System Quality	520,654	145,569	1,781,800	2,448,023	7,802,950	31.4%
Mobility						
Congestion Relief	13,513	13,141	153,535	180,190	225,787	79.8%
Maintenance (S&I - MLOS)	168,924	22,837	142,668	334,429	1,273,819	26.3%
ITS Investments	0	0	0	0	0	
Enhancement	22,427	11,340	82,503	116,270	270,503	43.0%
Metro	0	0	693,439	693,439	928,472	74.7%
CMAQ	0	0	498,920	498,920	670,749	74.4%
Construction - Gaming	194,146	0	0	194,146	242,683	
Aeronautics	0	0	0	0	0	
Transit (New Service or Capital)	0	0	0	0	0	
Total Mobility	399,010	47,318	1,571,065	2,017,393	3,612,014	55.9%
Safety						
Rockfall Mitigation	0	0	0	0	0	
Hot Spots	5,726	2,603	10,411	18,740	62,465	30.0%
Traffic Signals	3,891	1,960	7,075	12,927	42,452	30.5%
Safety Surface Treatment	8,095	5,363	32,066	45,524	143,151	31.8%
Maintenance (Traffic Ops - MLOS)	20,431	45,890	340,512	406,833	1,870,943	21.7%
Safety Education	0	0	0	0	0	
Railroad Crossings	0	0	0	0	0	
Hazard Elimination	20,867	31,859	188,240	240,965	411,903	58.5%
Safe Routes to Schools	0	0	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	0	0	
Maintenance - Gaming	0	0	0	0	0	
Total Safety	59,010	87,675	578,303	724,988	2,530,914	28.6%
Program Delivery						
Maintenance	52,501	9,619	79,937	142,057	439,214	32.3%
Road Equipment	0	2,514	64,627	67,141	355,093	18.9%
Cap. Op. Equipment	0	0	0	0	0	
Property	0	6,976	19,738	26,714	170,152	15.7%
TC Contingency	0	0	0	0	0	
Maintenance Incentive Program	0	0	0	0	0	
Operations	0	0	0	0	0	
Transit (Administration/Ops)	0	0	0	0	0	
Metro Planning (FHWA & FTA)	0	0	115,777	115,777	170,060	
Total Program Delivery	52,501	19,109	280,079	351,689	1,134,519	31.0%
Regional Priority Program	53,913	17,109	203,012	274,033	665,612	41.2%
Earmarks FY2008 and FY2009	0	253	35,795	36,048	60,625	59.5%
Total Allocations	2,147,074	506,780	5,840,628	8,494,482	21,977,355	38.7%

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
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	174,009	0	53,929	227,938	623,742
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	1,021	13,716	14,737	17,307
Total Strategic Projects	174,009	1,021	67,645	242,675	641,050
System Quality					
Surface Treatment	49,644	18,199	138,487	206,330	866,083
Bridge On System	17,496	5,951	85,118	108,565	233,042
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	46,375	10,321	109,637	166,334	599,112
ITS Maintenance	0	0	0	0	0
Tunnels	330	0	0	330	1,038
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	113,845	34,472	333,242	481,559	1,699,275
Mobility					
Congestion Relief	2,974	2,892	33,788	39,654	49,689
Maintenance (S&I - MLOS)	36,134	4,885	30,517	71,536	272,476
ITS Investments	0	0	0	0	0
Enhancement	5,490	2,776	20,197	28,463	66,218
Metro	0	0	156,298	156,298	209,273
CMAQ	0	0	114,103	114,103	154,786
Construction - Gaming	48,087	0	0	48,087	60,109
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	92,685	10,553	354,903	458,140	812,550
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	1,155	525	2,100	3,781	12,603
Traffic Signals	785	395	1,427	2,608	8,565
Safety Surface Treatment	1,657	1,278	4,579	7,513	28,881
Maintenance (Traffic Ops - MLOS)	4,370	9,816	72,837	87,023	400,203
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	4,689	7,159	42,303	54,151	92,566
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	12,657	19,174	123,246	155,077	542,818
Program Delivery					
Maintenance	11,230	2,058	17,099	30,387	93,950
Road Equipment	0	507	13,039	13,546	71,642
Cap. Op. Equipment	0	0	0	0	0
Property	0	1,426	4,036	5,462	34,792
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	26,440	26,440	38,837
Total Program Delivery	11,230	3,991	60,614	75,836	239,221
Regional Priority Program	17,669	5,607	66,532	89,808	218,139
Earmarks FY2008 and FY2009	0	128	17,620	17,748	29,817
Total Allocations	422,095	74,946	1,023,801	1,520,842	4,182,870

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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
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	3,579	0	13,300	16,879	36,040
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	2,160	0	2,160	10,500
Total Strategic Projects	3,579	2,160	13,300	19,039	46,540
System Quality					
Surface Treatment	9,653	3,183	22,345	35,182	153,047
Bridge On System	2,718	924	13,221	16,863	36,197
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,173	1,596	16,957	25,726	92,663
ITS Maintenance	0	0	0	0	0
Tunnels	100	0	0	100	200
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	19,644	5,704	52,523	77,871	282,107
Mobility					
Congestion Relief	526	511	5,971	7,007	8,781
Maintenance (S&I - MLOS)	5,589	756	4,720	11,064	42,143
ITS Investments	0	0	0	0	0
Enhancement	869	439	3,196	4,505	10,480
Metro	0	0	30,935	30,935	41,420
CMAQ	0	0	24,727	24,727	33,243
Construction - Gaming	10,546	0	0	10,546	13,183
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	17,529	1,706	69,549	88,784	149,249
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	223	101	405	729	2,429
Traffic Signals	151	76	275	503	1,651
Safety Surface Treatment	349	244	813	1,406	5,567
Maintenance (Traffic Ops - MLOS)	676	1,518	11,265	13,460	61,898
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	826	1,261	7,448	9,535	16,299
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,224	3,200	20,207	25,631	87,844
Program Delivery					
Maintenance	1,737	318	2,645	4,700	14,531
Road Equipment	0	98	2,513	2,611	13,809
Cap. Op. Equipment	0	0	0	0	0
Property	0	269	760	1,029	6,553
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	5,050	5,050	7,417
Total Program Delivery	1,737	685	10,968	13,389	42,310
Regional Priority Program	2,288	726	8,616	11,630	28,248
Earmarks FY2008 and FY2009	0	128	18,649	18,777	31,611
Total Allocations	47,002	14,309	193,811	255,122	667,909

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals					
DRCOG FY2009 Allocation					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	3,046	0	10,800	13,846	32,501
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	1,021	6,409	7,430	10,000
Total Strategic Projects	3,046	1,021	17,209	21,276	42,501
System Quality					
Surface Treatment	9,863	3,345	22,353	35,561	160,812
Bridge On System	2,800	952	13,621	17,373	37,292
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,371	1,641	17,427	26,439	95,229
ITS Maintenance	0	0	0	0	0
Tunnels	26	0	0	26	206
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	20,060	5,938	53,401	79,399	293,539
Mobility					
Congestion Relief	552	537	6,274	7,363	9,226
Maintenance (S&I - MLOS)	5,743	776	4,851	11,371	43,310
ITS Investments	0	0	0	0	0
Enhancement	879	445	3,235	4,559	10,606
Metro	0	0	31,243	31,243	41,833
CMAQ	0	0	24,981	24,981	33,574
Construction - Gaming	7,145	0	0	7,145	8,931
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	14,320	1,758	70,583	86,661	147,480
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	229	104	416	749	2,496
Traffic Signals	156	78	283	517	1,697
Safety Surface Treatment	351	250	795	1,396	5,721
Maintenance (Traffic Ops - MLOS)	695	1,560	11,577	13,832	63,612
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	838	1,280	7,563	9,681	16,548
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,268	3,272	20,634	26,175	90,075
Program Delivery					
Maintenance	1,785	327	2,718	4,830	14,933
Road Equipment	0	100	2,583	2,683	14,192
Cap. Op. Equipment	0	0	0	0	0
Property	0	275	778	1,053	6,709
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	5,180	5,180	7,609
Total Program Delivery	1,785	703	11,259	13,747	43,443
Regional Priority Program	1,022	324	3,849	5,196	12,620
Earmarks FY2008 and FY2009	0	128	17,620	17,748	29,817
Total Allocations	42,502	13,145	194,555	250,202	659,476

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals					
DRCOG FY2010 Allocation					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<u>Strategic Projects</u>					
Debt Service	0	0	0	0	0
Strategic Projects Highway	377	0	95	472	1,304
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	7,307	7,307	7,307
Total Strategic Projects	377	0	7,403	7,780	8,611
<u>System Quality</u>					
Surface Treatment	7,839	3,247	18,021	29,107	141,900
Bridge On System	2,762	939	13,436	17,137	36,785
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,580	1,687	17,921	27,189	97,931
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	18,270	5,873	49,378	73,522	276,794
<u>Mobility</u>					
Congestion Relief	487	474	5,536	6,497	8,141
Maintenance (S&I - MLOS)	5,906	798	4,988	11,693	44,539
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,391	4,778	11,117
Metro	0	0	22,058	22,058	29,534
CMAQ	0	0	15,880	15,880	21,707
Construction - Gaming	7,505	0	0	7,505	9,382
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	14,821	1,738	51,853	68,411	124,419
<u>Safety</u>					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	198	90	359	647	2,157
Traffic Signals	134	68	244	446	1,466
Safety Surface Treatment	273	237	628	1,138	4,942
Maintenance (Traffic Ops - MLOS)	714	1,605	11,906	14,225	65,417
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	689	1,052	6,218	7,960	13,606
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,009	3,052	19,355	24,416	87,588
<u>Program Delivery</u>					
Maintenance	1,836	336	2,795	4,967	15,357
Road Equipment	0	87	2,231	2,318	12,260
Cap. Op. Equipment	0	0	0	0	0
Property	0	243	687	929	5,920
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	3,840	3,840	5,640
Total Program Delivery	1,836	666	9,553	12,055	39,177
Regional Priority Program	3,011	955	11,337	15,304	37,172
Total Allocations	40,323	12,285	148,879	201,487	573,761

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals DRCOG FY2011 Allocation (Inflated Amounts, Dollars in Thousands)						DRCOG %
	Region 1	Region 4	Region 6	DRCOG	To Regions	
Strategic Projects						
Debt Service	0	0	0	0	0	
Strategic Projects Highway	0	0	0	0	0	
Strategic Projects - after 7th Pot	0	0	0	0	0	
Strategic Projects Transit	0	0	0	0	0	
Total Strategic Projects	0	0	0	0	0	
System Quality						
Surface Treatment	5,839	2,346	11,831	20,016	99,422	
Bridge On System	2,506	852	12,191	15,549	33,377	
Bridge Off System	0	0	0	0	0	
Rest Area	0	0	0	0	0	
Maintenance (MLOS)	7,597	1,691	17,961	27,250	98,150	
ITS Maintenance	0	0	0	0	0	
Tunnels	15	0	0	15	119	
Transit (Replacement Capital)	0	0	0	0	0	
Total System Quality	15,957	4,890	41,983	62,830	231,068	
Mobility						
Congestion Relief	341	332	3,879	4,552	5,704	
Maintenance (S&I - MLOS)	5,920	800	5,000	11,719	44,638	
ITS Investments	0	0	0	0	0	
Enhancement	922	466	3,392	4,780	11,121	
Metro	0	0	23,656	23,656	31,674	
CMAQ	0	0	16,932	16,932	23,079	
Construction - Gaming	7,838	0	0	7,838	9,797	
Aeronautics	0	0	0	0	0	
Transit (New Service or Capital)	0	0	0	0	0	
Total Mobility	15,021	1,598	52,858	69,477	126,013	
Safety						
Rockfall Mitigation	0	0	0	0	0	
Hot Spots	133	60	242	435	1,450	
Traffic Signals	90	46	164	300	986	
Safety Surface Treatment	195	165	395	755	3,323	
Maintenance (Traffic Ops - MLOS)	716	1,608	11,933	14,257	65,563	
Safety Education	0	0	0	0	0	
Railroad Crossings	0	0	0	0	0	
Hazard Elimination	733	1,119	6,614	8,466	14,472	
Safe Routes to Schools	0	0	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	0	0	
Maintenance - Gaming	0	0	0	0	0	
Total Safety	1,868	2,998	19,348	24,213	85,795	
Program Delivery						
Maintenance	1,840	337	2,801	4,978	15,391	
Road Equipment	0	58	1,500	1,559	8,244	
Cap. Op. Equipment	0	0	0	0	0	
Property	0	176	497	673	4,288	
TC Contingency	0	0	0	0	0	
Maintenance Incentive Program	0	0	0	0	0	
Operations	0	0	0	0	0	
Transit (Administration/Ops)	0	0	0	0	0	
Metro Planning (FHWA & FTA)	0	0	4,062	4,062	5,966	
Total Program Delivery	1,840	571	8,861	11,272	33,889	
Regional Priority Program	3,181	1,009	11,977	16,167	39,270	
Total Allocations	37,866	11,067	135,027	183,959	516,035	

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals DRCOG FY2012 Allocation (Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	52,766	0	13,311	66,077	182,481
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	52,766	0	13,311	66,077	182,481
System Quality					
Surface Treatment	8,522	3,694	17,769	29,985	151,874
Bridge On System	3,036	1,033	14,770	18,839	40,439
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,763	1,728	18,352	27,842	100,285
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	19,410	6,454	50,892	76,756	292,776
Mobility					
Congestion Relief	521	507	5,925	6,954	8,713
Maintenance (S&I - MLOS)	6,048	818	5,108	11,974	45,609
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,781	11,123
Metro	0	0	25,108	25,108	33,618
CMAQ	0	0	17,888	17,888	24,326
Construction - Gaming	8,186	0	0	8,186	10,232
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	15,678	1,791	57,422	74,891	133,622
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	199	90	361	650	2,167
Traffic Signals	135	68	245	448	1,473
Safety Surface Treatment	279	254	581	1,113	4,966
Maintenance (Traffic Ops - MLOS)	732	1,643	12,192	14,567	66,990
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	773	1,180	6,972	8,925	15,256
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,117	3,235	20,352	25,704	90,852
Program Delivery					
Maintenance	1,880	344	2,862	5,086	15,726
Road Equipment	0	87	2,242	2,329	12,319
Cap. Op. Equipment	0	0	0	0	0
Property	0	244	690	933	5,945
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,263	4,263	6,261
Total Program Delivery	1,880	675	10,057	12,612	40,252
Regional Priority Program	3,337	1,059	12,566	16,962	41,199
Total Allocations	95,188	13,215	164,599	273,002	781,183

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals					
DRCOG FY2013 Allocation					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
<u>Strategic Projects</u>					
Debt Service	0	0	0	0	0
Strategic Projects Highway	56,908	0	14,356	71,264	196,805
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	56,908	0	14,356	71,264	196,805
<u>System Quality</u>					
Surface Treatment	8,685	2,761	33,274	44,720	154,763
Bridge On System	3,149	1,071	15,318	19,537	41,938
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	7,941	1,767	18,774	28,483	102,592
ITS Maintenance	0	0	0	0	0
Tunnels	22	0	0	22	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	19,797	5,599	67,366	92,762	299,472
<u>Mobility</u>					
Congestion Relief	531	517	6,038	7,086	8,879
Maintenance (S&I - MLOS)	6,188	837	5,226	12,250	46,659
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,782	11,125
Metro	0	0	26,522	26,522	35,511
CMAQ	0	0	18,819	18,819	25,540
Construction - Gaming	8,534	0	0	8,534	10,668
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	16,175	1,820	59,998	77,993	138,382
<u>Safety</u>					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	199	90	361	650	2,167
Traffic Signals	135	68	245	448	1,473
Safety Surface Treatment	279	186	1,068	1,532	4,966
Maintenance (Traffic Ops - MLOS)	748	1,681	12,473	14,902	68,531
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	812	1,239	7,321	9,372	16,020
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,172	3,264	21,468	26,905	93,157
<u>Program Delivery</u>					
Maintenance	1,923	352	2,928	5,203	16,088
Road Equipment	0	87	2,242	2,329	12,319
Cap. Op. Equipment	0	0	0	0	0
Property	0	244	691	935	5,953
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,459	4,459	6,549
Total Program Delivery	1,923	684	10,319	12,926	40,909
Regional Priority Program	3,489	1,107	13,139	17,735	43,078
Total Allocations	100,464	12,474	186,647	299,586	811,803

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals					
DRCOG FY2014 Allocation					
(Inflated Amounts, Dollars in Thousands)					
	Region 1	Region 4	Region 6	DRCOG	To Regions
Strategic Projects					
Debt Service	0	0	0	0	0
Strategic Projects Highway	60,912	0	15,366	76,278	210,652
Strategic Projects - after 7th Pot	0	0	0	0	0
Strategic Projects Transit	0	0	0	0	0
Total Strategic Projects	60,912	0	15,366	76,278	210,652
System Quality					
Surface Treatment	8,896	2,806	35,238	46,940	157,311
Bridge On System	3,244	1,103	15,783	20,130	43,211
Bridge Off System	0	0	0	0	0
Rest Area	0	0	0	0	0
Maintenance (MLOS)	8,122	1,808	19,201	29,131	104,925
ITS Maintenance	0	0	0	0	0
Tunnels	89	0	0	89	178
Transit (Replacement Capital)	0	0	0	0	0
Total System Quality	20,351	5,718	70,222	96,290	305,626
Mobility					
Congestion Relief	540	525	6,137	7,203	9,025
Maintenance (S&I - MLOS)	6,328	856	5,345	12,528	47,720
ITS Investments	0	0	0	0	0
Enhancement	922	466	3,393	4,782	11,126
Metro	0	0	27,711	27,711	37,103
CMAQ	0	0	19,602	19,602	26,561
Construction - Gaming	8,879	0	0	8,879	11,099
Aeronautics	0	0	0	0	0
Transit (New Service or Capital)	0	0	0	0	0
Total Mobility	16,670	1,847	62,188	80,706	142,634
Safety					
Rockfall Mitigation	0	0	0	0	0
Hot Spots	198	90	361	650	2,165
Traffic Signals	135	68	245	448	1,472
Safety Surface Treatment	281	186	1,111	1,578	4,962
Maintenance (Traffic Ops - MLOS)	765	1,719	12,756	15,241	70,089
Safety Education	0	0	0	0	0
Railroad Crossings	0	0	0	0	0
Hazard Elimination	844	1,289	7,615	9,748	16,663
Safe Routes to Schools	0	0	0	0	0
Rockfall Mitigation - Gaming	0	0	0	0	0
Maintenance - Gaming	0	0	0	0	0
Total Safety	2,223	3,352	22,089	27,664	95,350
Program Delivery					
Maintenance	1,967	360	2,995	5,322	16,454
Road Equipment	0	87	2,240	2,327	12,308
Cap. Op. Equipment	0	0	0	0	0
Property	0	245	693	938	5,977
TC Contingency	0	0	0	0	0
Maintenance Incentive Program	0	0	0	0	0
Operations	0	0	0	0	0
Transit (Administration/Ops)	0	0	0	0	0
Metro Planning (FHWA & FTA)	0	0	4,637	4,637	6,811
Total Program Delivery	1,967	693	10,565	13,224	41,550
Regional Priority Program	3,629	1,152	13,664	18,444	44,800
Total Allocations	105,752	12,761	194,094	312,606	840,611

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals				
PPACG FY2008 - FY2035 Allocation				
(Deflated Amounts, Dollars in Thousands)				
	Region 2	PPACG	To Regions	PPACG %
<u>Strategic Projects</u>				
Debt Service	0	0	0	
Strategic Projects Highway	668,091	624,822	3,162,475	19.8%
Strategic Projects - after 7th Pot	688,267	495,553	2,992,467	16.6%
Strategic Projects Transit	0	0	15,779	0.0%
Total Strategic Projects	1,356,358	1,120,375	6,170,721	18.2%
<u>System Quality</u>				
Surface Treatment	649,360	157,794	3,935,514	4.0%
Bridge On System	252,045	14,115	1,061,455	1.3%
Bridge Off System	0	0	0	
Rest Area	0	0	0	
Maintenance (MLOS)	352,906	59,288	2,800,838	2.1%
ITS Maintenance	0	0	0	
Tunnels	0	0	5,143	0.0%
Transit (Replacement Capital)	0	0	0	
Total System Quality	1,254,311	231,197	7,802,950	3.0%
<u>Mobility</u>				
Congestion Relief	20,321	18,126	225,787	8.0%
Maintenance (S&I - MLOS)	155,406	40,561	1,273,819	3.2%
ITS Investments	0	0	0	
Enhancement	44,633	20,085	270,503	7.4%
Metro	162,845	162,845	928,472	17.5%
CMAQ	101,371	97,519	670,749	14.5%
Construction - Gaming	48,537	0	242,683	
Aeronautics	0	0	0	
Transit (New Service or Capital)	0	0	0	
Total Mobility	533,112	339,136	3,612,014	9.4%
<u>Safety</u>				
Rockfall Mitigation	0	0	0	
Hot Spots	10,411	0	62,465	0.0%
Traffic Signals	7,075	0	42,452	0.0%
Safety Surface Treatment	23,620	5,291	143,151	3.7%
Maintenance (Traffic Ops - MLOS)	235,739	82,509	1,870,943	4.4%
Safety Education	0	0	0	
Railroad Crossings	0	0	0	
Hazard Elimination	67,140	46,394	411,903	11.3%
Safe Routes to Schools	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	
Maintenance - Gaming	0	0	0	
Total Safety	343,985	134,193	2,530,914	5.3%
<u>Program Delivery</u>				
Maintenance	55,341	12,341	439,214	2.8%
Road Equipment	46,162	8,771	355,093	2.5%
Cap. Op. Equipment	0	0	0	
Property	26,203	3,144	170,152	1.8%
TC Contingency	0	0	0	
Maintenance Incentive Program	0	0	0	
Operations	0	0	0	
Transit (Administration/Ops)	0	0	0	
Metro Planning (FHWA & FTA)	32,345	24,198	170,060	
Total Program Delivery	160,052	48,454	1,134,519	4.3%
Regional Priority Program	109,826	49,422	665,612	7.4%
Earmarks FY2008 and FY2009	11,983	0	60,625	0.0%
Total Allocations	3,769,628	1,922,776	21,977,355	8.7%

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2009 - FY 2014 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	131,856	123,316	623,742
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	17,307
Total Strategic Projects	131,856	123,316	641,050
<u>System Quality</u>			
Surface Treatment	156,658	38,068	866,083
Bridge On System	55,337	3,099	233,042
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	75,488	12,682	599,112
ITS Maintenance	0	0	0
Tunnels	0	0	1,038
Transit (Replacement Capital)	0	0	0
Total System Quality	287,482	53,849	1,699,275
<u>Mobility</u>			
Congestion Relief	4,472	3,989	49,689
Maintenance (S&I - MLOS)	33,242	8,676	272,476
ITS Investments	0	0	0
Enhancement	10,926	4,917	66,218
Metro	36,704	36,704	209,273
CMAQ	23,461	22,569	154,786
Construction - Gaming	12,022	0	60,109
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	120,827	76,855	812,550
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	2,100	0	12,603
Traffic Signals	1,427	0	8,565
Safety Surface Treatment	5,233	1,172	28,881
Maintenance (Traffic Ops - MLOS)	50,426	17,649	400,203
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	15,088	10,426	92,566
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	74,275	29,247	542,818
<u>Program Delivery</u>			
Maintenance	11,838	2,640	93,950
Road Equipment	9,313	1,770	71,642
Cap. Op. Equipment	0	0	0
Property	5,358	643	34,792
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	7,387	5,526	38,837
Total Program Delivery	33,896	10,578	239,221
Regional Priority Program	35,993	16,197	218,139
Earmarks FY2008 and FY2009	5,738	0	29,817
Total Allocations	690,066	310,043	4,182,870

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY2008 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	7,084	6,626	36,040
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	10,500
Total Strategic Projects	7,084	6,626	46,540
<u>System Quality</u>			
Surface Treatment	28,467	6,917	153,047
Bridge On System	8,595	481	36,197
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	11,676	1,961	92,663
ITS Maintenance	0	0	0
Tunnels	0	0	200
Transit (Replacement Capital)	0	0	0
Total System Quality	48,737	9,360	282,107
<u>Mobility</u>			
Congestion Relief	790	705	8,781
Maintenance (S&I - MLOS)	5,141	1,342	42,143
ITS Investments	0	0	0
Enhancement	1,729	778	10,480
Metro	7,265	7,265	41,420
CMAQ	5,024	4,833	33,243
Construction - Gaming	2,637	0	13,183
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	22,586	14,923	149,249
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	405	0	2,429
Traffic Signals	275	0	1,651
Safety Surface Treatment	1,035	232	5,567
Maintenance (Traffic Ops - MLOS)	7,799	2,730	61,898
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,657	1,836	16,299
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	12,171	4,797	87,844
<u>Program Delivery</u>			
Maintenance	1,831	408	14,531
Road Equipment	1,795	341	13,809
Cap. Op. Equipment	0	0	0
Property	1,009	121	6,553
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,411	1,055	7,417
Total Program Delivery	6,046	1,926	42,310
Regional Priority Program	4,661	2,097	28,248
Earmarks FY2008 and FY2009	6,414	0	31,611
Total Allocations	107,700	39,729	667,909

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2009 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	6,953	6,503	32,501
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	10,000
Total Strategic Projects	6,953	6,503	42,501
<u>System Quality</u>			
Surface Treatment	29,911	7,268	160,812
Bridge On System	8,855	496	37,292
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	11,999	2,016	95,229
ITS Maintenance	0	0	0
Tunnels	0	0	206
Transit (Replacement Capital)	0	0	0
Total System Quality	50,765	9,780	293,539
<u>Mobility</u>			
Congestion Relief	830	741	9,226
Maintenance (S&I - MLOS)	5,284	1,379	43,310
ITS Investments	0	0	0
Enhancement	1,750	787	10,606
Metro	7,337	7,337	41,833
CMAQ	5,074	4,881	33,574
Construction - Gaming	1,786	0	8,931
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	22,061	15,125	147,480
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	416	0	2,496
Traffic Signals	283	0	1,697
Safety Surface Treatment	1,064	238	5,721
Maintenance (Traffic Ops - MLOS)	8,015	2,805	63,612
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,697	1,864	16,548
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	12,476	4,908	90,075
<u>Program Delivery</u>			
Maintenance	1,882	420	14,933
Road Equipment	1,845	351	14,192
Cap. Op. Equipment	0	0	0
Property	1,033	124	6,709
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,447	1,083	7,609
Total Program Delivery	6,207	1,977	43,443
Regional Priority Program	2,082	937	12,620
Earmarks FY2008 and FY2009	5,738	0	29,817
Total Allocations	106,282	39,229	659,476

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2010 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	275	258	1,304
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	7,307
Total Strategic Projects	275	258	8,611
<u>System Quality</u>			
Surface Treatment	26,535	6,448	141,900
Bridge On System	8,735	489	36,785
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,339	2,073	97,931
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	47,609	9,010	276,794
<u>Mobility</u>			
Congestion Relief	733	654	8,141
Maintenance (S&I - MLOS)	5,434	1,418	44,539
ITS Investments	0	0	0
Enhancement	1,834	825	11,117
Metro	5,180	5,180	29,534
CMAQ	3,298	3,173	21,707
Construction - Gaming	1,876	0	9,382
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	18,355	11,250	124,419
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	359	0	2,157
Traffic Signals	244	0	1,466
Safety Surface Treatment	924	207	4,942
Maintenance (Traffic Ops - MLOS)	8,243	2,885	65,417
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,218	1,532	13,606
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	11,988	4,624	87,588
<u>Program Delivery</u>			
Maintenance	1,935	432	15,357
Road Equipment	1,594	303	12,260
Cap. Op. Equipment	0	0	0
Property	912	109	5,920
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,073	803	5,640
Total Program Delivery	5,513	1,646	39,177
Regional Priority Program	6,133	2,760	37,172
Total Allocations	89,875	29,548	573,761

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2011 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	0	0	0
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	0	0	0
<u>System Quality</u>			
Surface Treatment	19,089	4,639	99,422
Bridge On System	7,925	444	33,377
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,367	2,078	98,150
ITS Maintenance	0	0	0
Tunnels	0	0	119
Transit (Replacement Capital)	0	0	0
Total System Quality	39,381	7,160	231,068
<u>Mobility</u>			
Congestion Relief	513	458	5,704
Maintenance (S&I - MLOS)	5,446	1,421	44,638
ITS Investments	0	0	0
Enhancement	1,835	826	11,121
Metro	5,555	5,555	31,674
CMAQ	3,503	3,370	23,079
Construction - Gaming	1,959	0	9,797
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	18,812	11,631	126,013
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	242	0	1,450
Traffic Signals	164	0	986
Safety Surface Treatment	638	143	3,323
Maintenance (Traffic Ops - MLOS)	8,261	2,891	65,563
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,359	1,630	14,472
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	11,664	4,664	85,795
<u>Program Delivery</u>			
Maintenance	1,939	432	15,391
Road Equipment	1,072	204	8,244
Cap. Op. Equipment	0	0	0
Property	660	79	4,288
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,135	849	5,966
Total Program Delivery	4,806	1,564	33,889
Regional Priority Program	6,480	2,916	39,270
Total Allocations	81,143	27,935	516,035

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2012 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	38,550	36,054	182,481
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	38,550	36,054	182,481
<u>System Quality</u>			
Surface Treatment	28,856	7,012	151,874
Bridge On System	9,602	538	40,439
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,636	2,123	100,285
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	51,094	9,673	292,776
<u>Mobility</u>			
Congestion Relief	784	700	8,713
Maintenance (S&I - MLOS)	5,564	1,452	45,609
ITS Investments	0	0	0
Enhancement	1,835	826	11,123
Metro	5,896	5,896	33,618
CMAQ	3,690	3,550	24,326
Construction - Gaming	2,046	0	10,232
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	19,816	12,424	133,622
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,167
Traffic Signals	245	0	1,473
Safety Surface Treatment	944	211	4,966
Maintenance (Traffic Ops - MLOS)	8,441	2,954	66,990
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,487	1,718	15,256
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	12,478	4,884	90,852
<u>Program Delivery</u>			
Maintenance	1,981	442	15,726
Road Equipment	1,602	304	12,319
Cap. Op. Equipment	0	0	0
Property	916	110	5,945
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,191	891	6,261
Total Program Delivery	5,689	1,747	40,252
Regional Priority Program	6,798	3,059	41,199
Total Allocations	134,426	67,840	781,183

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2013 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	41,576	38,883	196,805
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	41,576	38,883	196,805
<u>System Quality</u>			
Surface Treatment	26,310	6,393	154,763
Bridge On System	9,958	558	41,938
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	12,927	2,172	102,592
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	49,195	9,123	299,472
<u>Mobility</u>			
Congestion Relief	799	713	8,879
Maintenance (S&I - MLOS)	5,692	1,486	46,659
ITS Investments	0	0	0
Enhancement	1,836	826	11,125
Metro	6,228	6,228	35,511
CMAQ	3,872	3,724	25,540
Construction - Gaming	2,134	0	10,668
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	20,561	12,977	138,382
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,167
Traffic Signals	245	0	1,473
Safety Surface Treatment	844	189	4,966
Maintenance (Traffic Ops - MLOS)	8,635	3,022	68,531
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,611	1,804	16,020
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	12,697	5,016	93,157
<u>Program Delivery</u>			
Maintenance	2,027	452	16,088
Road Equipment	1,601	304	12,319
Cap. Op. Equipment	0	0	0
Property	917	110	5,953
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,246	932	6,549
Total Program Delivery	5,791	1,798	40,909
Regional Priority Program	7,108	3,199	43,078
Total Allocations	136,927	70,996	811,803

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
PPACG FY 2014 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 2	PPACG	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	44,501	41,619	210,652
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	44,501	41,619	210,652
<u>System Quality</u>			
Surface Treatment	25,956	6,307	157,311
Bridge On System	10,261	575	43,211
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,221	2,221	104,925
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	49,437	9,103	305,626
<u>Mobility</u>			
Congestion Relief	812	725	9,025
Maintenance (S&I - MLOS)	5,822	1,519	47,720
ITS Investments	0	0	0
Enhancement	1,836	826	11,126
Metro	6,508	6,508	37,103
CMAQ	4,024	3,871	26,561
Construction - Gaming	2,220	0	11,099
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	21,221	13,449	142,634
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	0	2,165
Traffic Signals	245	0	1,472
Safety Surface Treatment	819	183	4,962
Maintenance (Traffic Ops - MLOS)	8,831	3,091	70,089
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,716	1,877	16,663
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	12,972	5,151	95,350
<u>Program Delivery</u>			
Maintenance	2,073	462	16,454
Road Equipment	1,600	304	12,308
Cap. Op. Equipment	0	0	0
Property	920	110	5,977
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	1,295	969	6,811
Total Program Delivery	5,889	1,846	41,550
Regional Priority Program	7,392	3,326	44,800
Total Allocations	141,414	74,495	840,611

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals				
NFR FY2008 - FY2035 Allocation				
(Deflated Amounts, Dollars in Thousands)				
	Region 4	NFR	To Regions	NFR %
<u>Strategic Projects</u>				
Debt Service	0	0	0	
Strategic Projects Highway	330,482	237,947	3,162,475	7.5%
Strategic Projects - after 7th Pot	538,644	161,593	2,992,467	5.4%
Strategic Projects Transit	6,083	4,860	15,779	30.8%
Total Strategic Projects	875,209	404,401	6,170,721	6.6%
<u>System Quality</u>				
Surface Treatment	877,620	64,066	3,935,514	1.6%
Bridge On System	104,255	13,136	1,061,455	1.2%
Bridge Off System	0	0	0	
Rest Area	0	0	0	
Maintenance (MLOS)	408,922	75,242	2,800,838	2.7%
ITS Maintenance	0	0	0	
Tunnels	0	0	5,143	0.0%
Transit (Replacement Capital)	0	0	0	
Total System Quality	1,390,797	152,444	7,802,950	2.0%
<u>Mobility</u>				
Congestion Relief	27,094	10,215	225,787	4.5%
Maintenance (S&I - MLOS)	137,572	22,149	1,273,819	1.7%
ITS Investments	0	0	0	
Enhancement	41,387	16,389	270,503	6.1%
Metro	72,189	72,189	928,472	7.8%
CMAQ	54,316	54,316	670,749	8.1%
Construction - Gaming	0	0	242,683	0.0%
Aeronautics	0	0	0	
Transit (New Service or Capital)	0	0	0	
Total Mobility	332,559	175,258	3,612,014	4.9%
<u>Safety</u>				
Rockfall Mitigation	0	0	0	
Hot Spots	10,411	5,216	62,465	8.4%
Traffic Signals	7,075	4,075	42,452	9.6%
Safety Surface Treatment	31,923	5,938	143,151	4.1%
Maintenance (Traffic Ops - MLOS)	273,158	32,779	1,870,943	1.8%
Safety Education	0	0	0	
Railroad Crossings	0	0	0	
Hazard Elimination	63,845	28,794	411,903	7.0%
Safe Routes to Schools	0	0	0	
Rockfall Mitigation - Gaming	0	0	0	
Maintenance - Gaming	0	0	0	
Total Safety	386,411	76,802	2,530,914	3.0%
<u>Program Delivery</u>				
Maintenance	64,125	11,927	439,214	2.7%
Road Equipment	41,901	13,115	355,093	3.7%
Cap. Op. Equipment	0	0	0	
Property	27,905	7,534	170,152	4.4%
TC Contingency	0	0	0	
Maintenance Incentive Program	0	0	0	
Operations	0	0	0	
Transit (Administration/Ops)	0	0	0	
Metro Planning (FHWA & FTA)	15,595	15,595	170,060	
Total Program Delivery	149,526	48,171	1,134,519	4.2%
Regional Priority Program	101,839	21,590	665,612	3.2%
Earmarks FY2008 and FY2009	5,837	0	60,625	0.0%
Total Allocations	3,242,178	878,666	21,977,355	4.0%

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2009 - FY 2014 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	65,834	47,400	623,742
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	3,441	3,441	17,307
Total Strategic Projects	22,013	50,842	641,050
<u>System Quality</u>			
Surface Treatment	227,486	16,607	866,083
Bridge On System	22,889	2,884	233,042
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	87,470	16,095	599,112
ITS Maintenance	0	0	0
Tunnels	0	0	1,038
Transit (Replacement Capital)	0	0	0
Total System Quality	54,644	35,585	1,699,275
<u>Mobility</u>			
Congestion Relief	5,963	2,248	49,689
Maintenance (S&I - MLOS)	29,427	4,738	272,476
ITS Investments	0	0	0
Enhancement	10,131	4,012	66,218
Metro	16,271	16,271	209,273
CMAQ	12,422	12,422	154,786
Construction - Gaming	0	0	60,109
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	12,958	39,691	812,550
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	2,100	1,052	12,603
Traffic Signals	1,427	822	8,565
Safety Surface Treatment	7,605	1,415	28,881
Maintenance (Traffic Ops - MLOS)	58,430	7,012	400,203
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	14,348	6,471	92,566
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	14,528	16,771	542,818
<u>Program Delivery</u>			
Maintenance	13,717	2,551	93,950
Road Equipment	8,454	2,646	71,642
Cap. Op. Equipment	0	0	0
Property	5,706	1,541	34,792
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	3,561	3,561	38,837
Total Program Delivery	5,459	10,299	239,221
Regional Priority Program	33,375	7,076	218,139
Earmarks FY2008 and FY2009	2,955	0	29,817
Total Allocations	145,933	160,264	4,182,870

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Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2008 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	4,224	3,041	36,040
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	7,279	5,119	10,500
Total Strategic Projects	11,502	8,160	46,540
<u>System Quality</u>			
Surface Treatment	39,792	2,905	153,047
Bridge On System	3,555	448	36,197
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,529	2,489	92,663
ITS Maintenance	0	0	0
Tunnels	0	0	200
Transit (Replacement Capital)	0	0	0
Total System Quality	56,876	5,842	282,107
<u>Mobility</u>			
Congestion Relief	1,054	397	8,781
Maintenance (S&I - MLOS)	4,551	733	42,143
ITS Investments	0	0	0
Enhancement	1,603	635	10,480
Metro	3,220	3,220	41,420
CMAQ	2,692	2,692	33,243
Construction - Gaming	0	0	13,183
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	13,121	7,677	149,249
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	405	203	2,429
Traffic Signals	275	158	1,651
Safety Surface Treatment	1,453	270	5,567
Maintenance (Traffic Ops - MLOS)	9,037	1,084	61,898
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,526	1,139	16,299
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	13,696	2,855	87,844
<u>Program Delivery</u>			
Maintenance	2,122	395	14,531
Road Equipment	1,629	510	13,809
Cap. Op. Equipment	0	0	0
Property	1,075	290	6,553
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	680	680	7,417
Total Program Delivery	5,506	1,875	42,310
Regional Priority Program	4,322	916	28,248
Earmarks FY2008 and FY2009	2,955	0	31,611
Total Allocations	107,978	27,326	667,909

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2009 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	4,048	2,915	32,501
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	3,441	3,441	10,000
Total Strategic Projects	7,490	6,356	42,501
<u>System Quality</u>			
Surface Treatment	41,811	3,052	160,812
Bridge On System	3,663	462	37,292
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	13,903	2,558	95,229
ITS Maintenance	0	0	0
Tunnels	0	0	206
Transit (Replacement Capital)	0	0	0
Total System Quality	59,377	6,072	293,539
<u>Mobility</u>			
Congestion Relief	1,107	417	9,226
Maintenance (S&I - MLOS)	4,677	753	43,310
ITS Investments	0	0	0
Enhancement	1,623	643	10,606
Metro	3,252	3,252	41,833
CMAQ	2,720	2,720	33,574
Construction - Gaming	0	0	8,931
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	13,379	7,785	147,480
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	416	208	2,496
Traffic Signals	283	163	1,697
Safety Surface Treatment	1,487	277	5,721
Maintenance (Traffic Ops - MLOS)	9,287	1,114	63,612
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,565	1,157	16,548
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	14,039	2,919	90,075
<u>Program Delivery</u>			
Maintenance	2,180	406	14,933
Road Equipment	1,675	524	14,192
Cap. Op. Equipment	0	0	0
Property	1,100	297	6,709
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	698	698	7,609
Total Program Delivery	5,653	1,925	43,443
Regional Priority Program	1,931	409	12,620
Earmarks FY2008 and FY2009	2,955	0	29,817
Total Allocations	104,824	25,467	659,476

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2010 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	136	98	1,304
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	7,307
Total Strategic Projects	136	98	8,611
<u>System Quality</u>			
Surface Treatment	40,583	2,963	141,900
Bridge On System	3,613	455	36,785
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,298	2,631	97,931
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	58,494	6,049	276,794
<u>Mobility</u>			
Congestion Relief	977	368	8,141
Maintenance (S&I - MLOS)	4,810	774	44,539
ITS Investments	0	0	0
Enhancement	1,701	674	11,117
Metro	2,296	2,296	29,534
CMAQ	1,729	1,729	21,707
Construction - Gaming	0	0	9,382
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	11,513	5,841	124,419
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	359	180	2,157
Traffic Signals	244	141	1,466
Safety Surface Treatment	1,414	263	4,942
Maintenance (Traffic Ops - MLOS)	9,551	1,146	65,417
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,109	951	13,606
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	13,677	2,681	87,588
<u>Program Delivery</u>			
Maintenance	2,242	417	15,357
Road Equipment	1,447	453	12,260
Cap. Op. Equipment	0	0	0
Property	971	262	5,920
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	517	517	5,640
Total Program Delivery	5,177	1,649	39,177
Regional Priority Program	5,687	1,206	37,172
Total Allocations	94,685	17,524	573,761

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2011 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	0	0	0
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	0	0	0
<u>System Quality</u>			
Surface Treatment	29,330	2,141	99,422
Bridge On System	3,278	413	33,377
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,330	2,637	98,150
ITS Maintenance	0	0	0
Tunnels	0	0	119
Transit (Replacement Capital)	0	0	0
Total System Quality	46,938	5,191	231,068
<u>Mobility</u>			
Congestion Relief	684	258	5,704
Maintenance (S&I - MLOS)	4,821	776	44,638
ITS Investments	0	0	0
Enhancement	1,702	674	11,121
Metro	2,463	2,463	31,674
CMAQ	1,843	1,843	23,079
Construction - Gaming	0	0	9,797
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	11,513	6,014	126,013
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	242	121	1,450
Traffic Signals	164	95	986
Safety Surface Treatment	980	182	3,323
Maintenance (Traffic Ops - MLOS)	9,572	1,149	65,563
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,243	1,012	14,472
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	13,202	2,558	85,795
<u>Program Delivery</u>			
Maintenance	2,247	418	15,391
Road Equipment	973	304	8,244
Cap. Op. Equipment	0	0	0
Property	703	190	4,288
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	547	547	5,966
Total Program Delivery	4,470	1,459	33,889
Regional Priority Program	6,008	1,274	39,270
Total Allocations	82,131	16,496	516,035

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2012 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	19,070	13,730	182,481
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	19,070	13,730	182,481
<u>System Quality</u>			
Surface Treatment	46,170	3,370	151,874
Bridge On System	3,972	500	40,439
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,642	2,694	100,285
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	64,783	6,565	292,776
<u>Mobility</u>			
Congestion Relief	1,046	394	8,713
Maintenance (S&I - MLOS)	4,926	793	45,609
ITS Investments	0	0	0
Enhancement	1,702	674	11,123
Metro	2,614	2,614	33,618
CMAQ	1,947	1,947	24,326
Construction - Gaming	0	0	10,232
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	12,235	6,422	133,622
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	181	2,167
Traffic Signals	245	141	1,473
Safety Surface Treatment	1,510	281	4,966
Maintenance (Traffic Ops - MLOS)	9,780	1,174	66,990
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,365	1,067	15,256
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	14,262	2,843	90,852
<u>Program Delivery</u>			
Maintenance	2,296	427	15,726
Road Equipment	1,454	455	12,319
Cap. Op. Equipment	0	0	0
Property	975	263	5,945
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	574	574	6,261
Total Program Delivery	5,299	1,719	40,252
Regional Priority Program	6,303	1,336	41,199
Total Allocations	121,951	32,617	781,183

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2013 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	20,566	14,808	196,805
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	20,566	14,808	196,805
<u>System Quality</u>			
Surface Treatment	34,512	2,519	154,763
Bridge On System	4,119	519	41,938
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	14,978	2,756	102,592
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	53,610	5,794	299,472
<u>Mobility</u>			
Congestion Relief	1,065	402	8,879
Maintenance (S&I - MLOS)	5,039	811	46,659
ITS Investments	0	0	0
Enhancement	1,702	674	11,125
Metro	2,761	2,761	35,511
CMAQ	2,049	2,049	25,540
Construction - Gaming	0	0	10,668
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	12,617	6,697	138,382
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	181	2,167
Traffic Signals	245	141	1,473
Safety Surface Treatment	1,107	206	4,966
Maintenance (Traffic Ops - MLOS)	10,006	1,201	68,531
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,483	1,120	16,020
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	14,203	2,849	93,157
<u>Program Delivery</u>			
Maintenance	2,349	437	16,088
Road Equipment	1,454	455	12,319
Cap. Op. Equipment	0	0	0
Property	976	264	5,953
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	601	601	6,549
Total Program Delivery	5,379	1,756	40,909
Regional Priority Program	6,591	1,397	43,078
Total Allocations	112,966	33,301	811,803

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals			
NFR FY 2014 Allocation			
(Inflated Amounts, Dollars in Thousands)			
	Region 4	NFR	To Regions
<u>Strategic Projects</u>			
Debt Service	0	0	0
Strategic Projects Highway	22,013	15,850	210,652
Strategic Projects - after 7th Pot	0	0	0
Strategic Projects Transit	0	0	0
Total Strategic Projects	22,013	15,850	210,652
<u>System Quality</u>			
Surface Treatment	35,080	2,561	157,311
Bridge On System	4,244	535	43,211
Bridge Off System	0	0	0
Rest Area	0	0	0
Maintenance (MLOS)	15,319	2,819	104,925
ITS Maintenance	0	0	0
Tunnels	0	0	178
Transit (Replacement Capital)	0	0	0
Total System Quality	54,644	5,914	305,626
<u>Mobility</u>			
Congestion Relief	1,083	408	9,025
Maintenance (S&I - MLOS)	5,154	830	47,720
ITS Investments	0	0	0
Enhancement	1,702	674	11,126
Metro	2,885	2,885	37,103
CMAQ	2,134	2,134	26,561
Construction - Gaming	0	0	11,099
Aeronautics	0	0	0
Transit (New Service or Capital)	0	0	0
Total Mobility	12,958	6,931	142,634
<u>Safety</u>			
Rockfall Mitigation	0	0	0
Hot Spots	361	181	2,165
Traffic Signals	245	141	1,472
Safety Surface Treatment	1,107	206	4,962
Maintenance (Traffic Ops - MLOS)	10,233	1,228	70,089
Safety Education	0	0	0
Railroad Crossings	0	0	0
Hazard Elimination	2,583	1,165	16,663
Safe Routes to Schools	0	0	0
Rockfall Mitigation - Gaming	0	0	0
Maintenance - Gaming	0	0	0
Total Safety	14,528	2,921	95,350
<u>Program Delivery</u>			
Maintenance	2,402	447	16,454
Road Equipment	1,452	455	12,308
Cap. Op. Equipment	0	0	0
Property	980	265	5,977
TC Contingency	0	0	0
Maintenance Incentive Program	0	0	0
Operations	0	0	0
Transit (Administration/Ops)	0	0	0
Metro Planning (FHWA & FTA)	625	625	6,811
Total Program Delivery	5,459	1,791	41,550
Regional Priority Program	6,854	1,453	44,800
Total Allocations	116,457	34,859	840,611

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

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

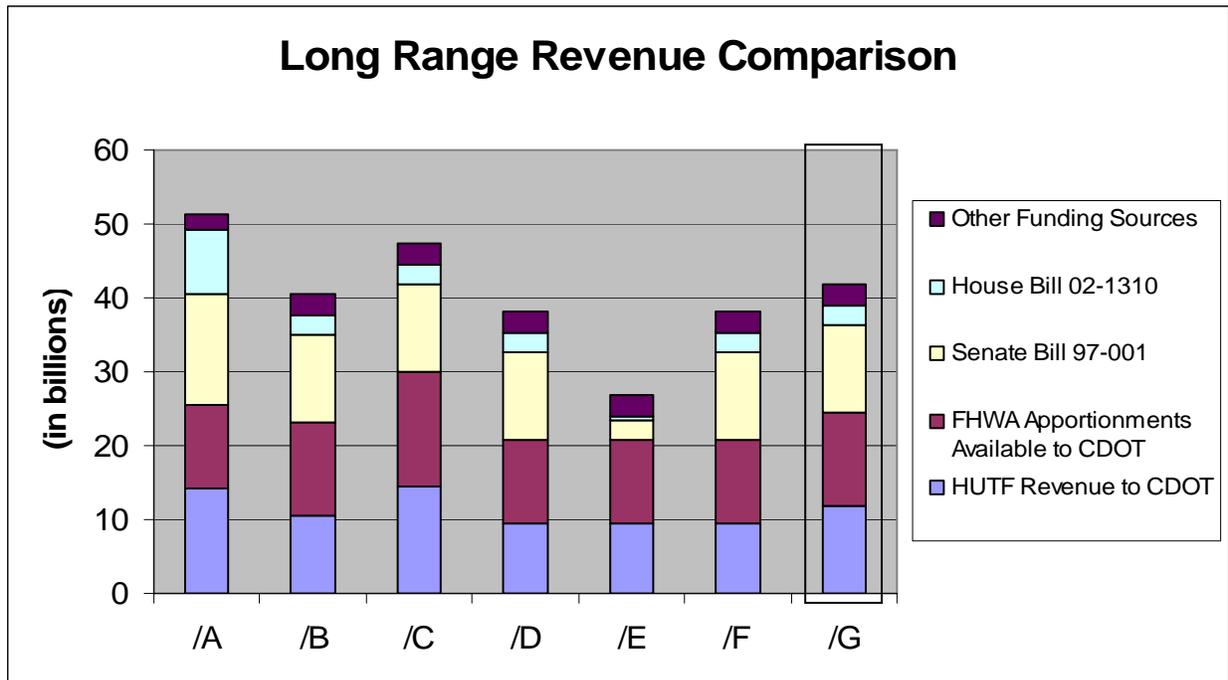
Colorado Department of Transportation 2035 Resource Allocation Staff Committee

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

By Major Category:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
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
Total CDOT	1,044.3	1,042.5	955.3	882.4	1,197.7	1,234.7	1,269.7	1,303.0

By Major Category:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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
Total CDOT	1,334.2	1,363.3	1,394.3	1,426.5	1,457.6	1,491.6	1,520.7	1,549.5

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

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

By Major Category:	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
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
Total CDOT	1,578.7	1,609.2	1,641.2	1,674.4	1,706.5	1,739.1	1,770.7	1,856.1

By Major Category:	FY 2032	FY 2033	FY 2034	FY 2035	FY08-14	FY08-35
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
Total CDOT	2,080.1	2,346.2	2,631.5	3,011.1	7,626.6	44,111.9

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

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

By Major Category:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
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
Total CDOT	1,044.3	1,009.1	896.1	822.9	1,068.4	1,069.4	1,068.6	1,067.2

By Major Category:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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
Total CDOT	1,062.4	1,053.3	1,030.4	1,027.9	1,024.4	1,022.2	1,018.0	1,013.8

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

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

By Major Category:	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
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
Total CDOT	1,010.2	1,007.3	1,005.3	1,004.2	1,002.4	1,001.0	999.3	1,024.8

By Major Category:	FY 2032	FY 2033	FY 2034	FY 2035	FY08-14	FY08-35
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
Total CDOT	1,124.3	1,247.7	1,376.9	1,551.2	6,978.8	29,653.0

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 ^{/A}	7.0 cent ^{/A}	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 ^{/B}	20.1 cent ^{/B}
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 ^{/C}	24.4 cent ^{/C}
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
<u>Strategic Projects</u>								
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
Total Strategic Projects	214.6	210.5	179.7	169.1	381.1	397.0	412.4	427.5
<u>System Quality</u>								
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
Total System Quality	304.2	316.3	298.1	248.6	315.4	322.7	329.3	344.1
<u>Mobility</u>								
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
Total Mobility	186.5	186.2	164.2	166.7	175.7	181.8	187.4	192.9
<u>Safety</u>								
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
Total Safety	102.5	105.5	102.3	99.8	106.4	109.0	111.5	114.3
<u>Program Delivery</u>								
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
Total Program Delivery	176.7	181.4	173.8	158.9	177.9	181.2	184.4	177.7
Regional Priority Program	59.9	42.4	37.2	39.3	41.2	43.1	44.8	46.4
Total Allocations	1,044.3	1,042.5	955.3	882.4	1,197.7	1,234.7	1,269.7	1,303.0

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

	2016	2017	2018	2019	2020	2021	2022	2023
<u>Strategic Projects</u>								
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
Total Strategic Projects	442.5	457.3	472.1	487.7	502.5	517.5	532.5	547.6
<u>System Quality</u>								
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
Total System Quality	370.7	377.1	384.8	392.7	400.0	408.8	414.8	420.7
<u>Mobility</u>								
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
Total Mobility	197.5	201.0	204.6	208.3	212.1	216.3	219.8	223.2
<u>Safety</u>								
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
Total Safety	117.5	119.3	121.2	123.2	125.2	127.5	129.4	131.2
<u>Program Delivery</u>								
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
Total Program Delivery	182.5	184.7	187.2	189.9	192.6	195.9	198.3	200.5
Regional Priority Program	23.6	24.0	24.4	24.8	25.2	25.6	26.0	26.3
Total Allocations	1,334.2	1,363.3	1,394.3	1,426.5	1,457.6	1,491.6	1,520.7	1,549.5

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

	2024	2025	2026	2027	2028	2029	2030	2031
<u>Strategic Projects</u>								
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
Total Strategic Projects	562.6	577.7	592.6	607.7	622.8	637.8	652.8	667.8
<u>System Quality</u>								
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
Total System Quality	426.7	433.6	441.4	450.0	457.7	465.9	473.4	522.1
<u>Mobility</u>								
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
Total Mobility	226.7	230.3	234.1	238.1	241.9	245.8	249.5	255.2
<u>Safety</u>								
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
Total Safety	133.1	135.1	137.2	139.3	141.5	143.6	145.7	150.0
<u>Program Delivery</u>								
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
Total Program Delivery	202.9	205.5	208.4	211.4	214.3	217.3	220.1	231.3
Regional Priority Program	26.7	27.1	27.5	27.9	28.3	28.7	29.1	29.5
Total Allocations	1,578.7	1,609.2	1,641.2	1,674.4	1,706.5	1,739.1	1,770.7	1,856.1

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

	2032	2033	2034	2035	FY08-14	FY08-35
<u>Strategic Projects</u>						
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
Total Strategic Projects	682.9	697.9	712.9	728.0	1,964.4	14,095.1
<u>System Quality</u>						
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
Total System Quality	663.6	823.0	995.3	1,230.3	2,134.5	13,031.3
<u>Mobility</u>						
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
Total Mobility	272.7	299.0	327.1	364.5	1,248.5	6,309.3
<u>Safety</u>						
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
Total Safety	170.5	204.0	239.8	288.5	737.1	3,874.0
<u>Program Delivery</u>						
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
Total Program Delivery	260.5	292.0	325.7	368.8	1,234.3	5,901.7
Regional Priority Program	29.9	30.3	30.6	31.0	307.8	900.7
Total Allocations	2,080.1	2,346.2	2,631.5	3,011.1	7,626.6	44,111.9

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

	2008	2009	2010	2011	2012	2013	2014	2015
<u>Strategic Projects</u>								
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
Total Strategic Projects	214.6	204.0	169.6	159.6	332.2	334.2	335.5	336.9
<u>System Quality</u>								
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
Total System Quality	304.2	303.8	275.5	225.9	275.1	272.5	269.5	273.2
<u>Mobility</u>								
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
Total Mobility	186.5	180.8	154.7	156.2	160.6	162.1	163.1	164.4
<u>Safety</u>								
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
Total Safety	102.5	102.6	96.7	94.1	98.0	98.1	98.1	98.6
<u>Program Delivery</u>								
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
Total Program Delivery	176.7	176.5	164.5	150.0	164.4	163.6	162.8	153.9
Regional Priority Program	59.9	41.3	35.2	37.1	38.1	38.9	39.6	40.2
Total Allocations	1,044.3	1,009.1	896.1	822.9	1,068.4	1,069.4	1,068.6	1,067.2

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

	2016	2017	2018	2019	2020	2021	2022	2023
<u>Strategic Projects</u>								
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
Total Strategic Projects	337.9	333.1	312.9	312.7	312.0	311.5	311.0	310.6
<u>System Quality</u>								
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
Total System Quality	285.1	282.2	280.4	278.9	277.0	275.9	273.4	271.0
<u>Mobility</u>								
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
Total Mobility	164.8	164.5	164.3	164.2	164.0	163.8	163.5	163.2
<u>Safety</u>								
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
Total Safety	99.4	99.1	98.9	98.8	98.6	98.5	98.3	98.0
<u>Program Delivery</u>								
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
Total Program Delivery	155.2	154.4	153.8	153.4	152.9	152.5	151.9	151.2
Regional Priority Program	20.1	20.0	20.0	20.0	20.0	20.0	19.9	19.8
Total Allocations	1,062.4	1,053.3	1,030.4	1,027.9	1,024.4	1,022.2	1,018.0	1,013.8

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

	2024	2025	2026	2027	2028	2029	2030	2031
<u>Strategic Projects</u>								
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
Total Strategic Projects	310.2	309.8	309.4	309.1	308.7	308.4	308.1	307.8
<u>System Quality</u>								
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
Total System Quality	268.9	267.2	266.2	265.6	264.6	263.8	262.8	281.2
<u>Mobility</u>								
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
Total Mobility	162.9	162.7	162.6	162.5	162.4	162.4	162.3	163.1
<u>Safety</u>								
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
Total Safety	97.9	97.7	97.7	97.6	97.6	97.5	97.5	98.8
<u>Program Delivery</u>								
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
Total Program Delivery	150.5	150.1	149.8	149.6	149.3	149.1	148.9	154.2
Regional Priority Program	19.8	19.8	19.8	19.8	19.7	19.7	19.7	19.7
Total Allocations	1,010.2	1,007.3	1,005.3	1,004.2	1,002.4	1,001.0	999.3	1,024.8

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

	2032	2033	2034	2035	FY08-14	FY08-35
<u>Strategic Projects</u>						
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
Total Strategic Projects	307.6	307.3	307.0	306.8	1,749.7	8,328.6
<u>System Quality</u>						
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
Total System Quality	344.7	417.5	493.8	597.3	1,926.5	8,417.3
<u>Mobility</u>						
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
Total Mobility	170.8	184.0	197.8	216.6	1,164.0	4,710.6
<u>Safety</u>						
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
Total Safety	110.4	130.0	150.6	178.5	690.0	2,929.9
<u>Program Delivery</u>						
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
Total Program Delivery	171.2	189.2	208.1	232.4	1,158.6	4,540.3
Regional Priority Program	19.6	19.6	19.6	19.5	289.9	726.2
Total Allocations	1,124.3	1,247.7	1,376.9	1,551.2	6,978.8	29,653.0

Appendix H

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

Fiscal Year	Total 7th Pot Funding *	10% of SB 97-001 for Transit	Debt Service	Funds Remaining for 7th Pot Projects	Remaining Balance **	Amount Available after Completion of 7th Pot
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
Total	14,095,121,666	1,184,284,511	1,642,285,748	11,268,551,407		6,362,954,618

* 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:

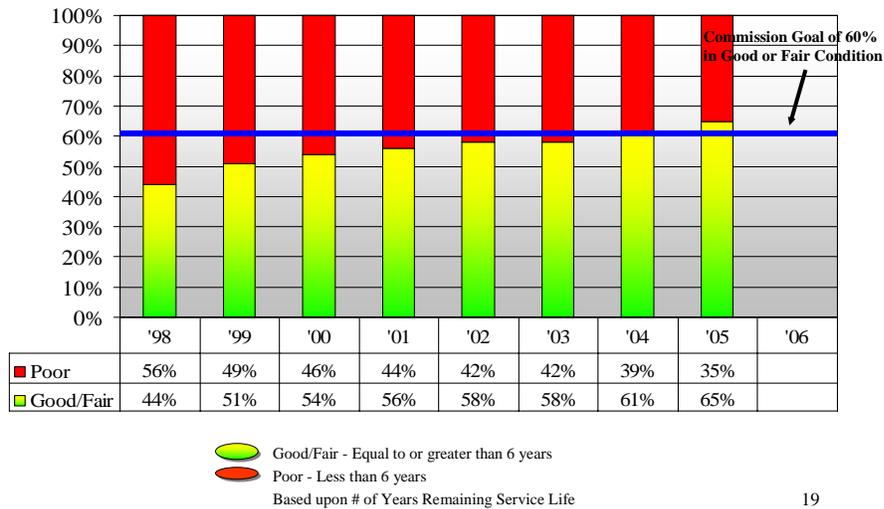
- Reduce the total number of crashes per 100 million VMT from a high of 307.1 in 2002 to 289.7 by year 2010
- Reduce fatalities per 100 million VMT from a rate of 1.83 in 1995 to 1.00 in year 2010
- Increase the statewide overall seat belt use rate from 55.5% in 1995 to 85.0% by year 2010
- Reduce the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



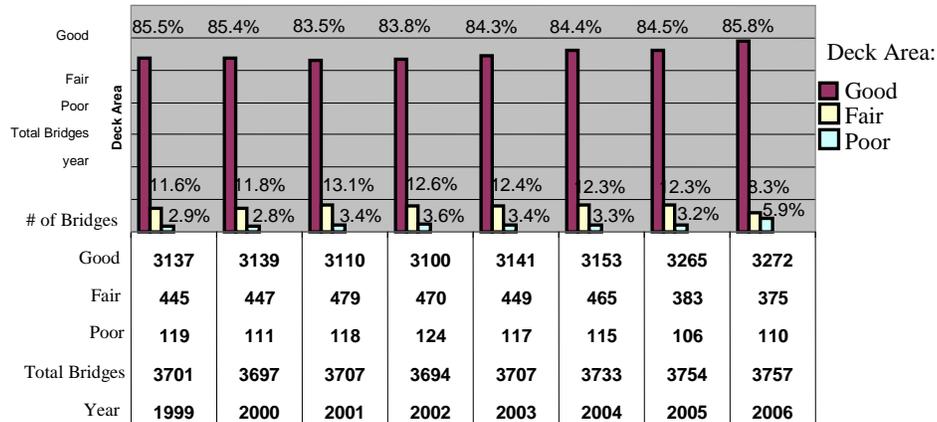
Bridge

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