

Colorado Department of Transportation 2035 Control Totals

December 14, 2006

Prepared by the
Office of Financial Management and Budget

Resolution for FY2008 – FY 2035 Resource Allocation

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

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

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

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

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

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

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

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

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

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

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

December 14, 2006

(Deflated Amounts, Dollars in Thousands)

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

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

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

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

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

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

Fiscal Year 2008 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

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

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

Fiscal Year 2009 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

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

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

Fiscal Year 2010 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

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

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

Fiscal Year 2011 Colorado Department of Transportation 2035 Plan Control Totals

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

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

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 |
| Maintenance (Traffic Ops - MLOS) | 13,063 | 8,441 | 12,326 | 9,780 | 11,187 | 12,192 | 0 | 66,990 |
| Safety Education | 0 | 0 | 0 | 0 | 0 | 0 | 6,501 | 6,501 |
| Railroad Crossings | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 2,320 |
| Hazard Elimination | 1,297 | 2,487 | 1,419 | 2,365 | 717 | 6,972 | 0 | 15,256 |
| Safe Routes to Schools | 0 | 0 | 0 | 0 | 0 | 0 | 1,840 | 1,840 |
| Rockfall Mitigation - Gaming | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 258 |
| Maintenance - Gaming | 0 | 0 | 0 | 0 | 0 | 0 | 1,349 | 1,349 |
| Total Safety | 15,607 | 12,478 | 15,047 | 14,262 | 13,107 | 20,352 | 15,516 | 106,368 |
| Program Delivery | | | | | | | | |
| Maintenance | 3,067 | 1,981 | 2,894 | 2,296 | 2,626 | 2,862 | 0 | 15,726 |
| Road Equipment | 1,873 | 1,602 | 2,538 | 1,454 | 2,612 | 2,242 | 0 | 12,319 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,330 | 3,330 |
| Property | 1,171 | 916 | 1,183 | 975 | 1,011 | 690 | 994 | 6,939 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 31,415 | 31,415 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 | 0 | 10,823 | 10,823 |
| Operations | 0 | 0 | 0 | 0 | 0 | 0 | 90,627 | 90,627 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 | 0 | 496 | 496 |
| Metro Planning (FHWA & FTA) | 0 | 1,191 | 234 | 574 | 0 | 4,263 | 0 | 6,261 |
| Total Program Delivery | 6,110 | 5,689 | 6,848 | 5,299 | 6,249 | 10,057 | 137,686 | 177,938 |
| Regional Priority Program | 6,056 | 6,798 | 5,809 | 6,303 | 3,667 | 12,566 | 0 | 41,199 |
| Total Allocations | 165,701 | 134,426 | 119,786 | 121,951 | 74,719 | 164,599 | 416,502 | 1,197,686 |
| Revenue | | | | | | | | 1,197,686 |
| Remaining Amount to Allocate | | | | | | | | 0 |

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 |
| Maintenance (Traffic Ops - MLOS) | 13,364 | 8,635 | 12,610 | 10,006 | 11,445 | 12,473 | 0 | 68,531 |
| Safety Education | 0 | 0 | 0 | 0 | 0 | 0 | 6,514 | 6,514 |
| Railroad Crossings | 0 | 0 | 0 | 0 | 0 | 0 | 2,427 | 2,427 |
| Hazard Elimination | 1,362 | 2,611 | 1,490 | 2,483 | 753 | 7,321 | 0 | 16,020 |
| Safe Routes to Schools | 0 | 0 | 0 | 0 | 0 | 0 | 1,925 | 1,925 |
| Rockfall Mitigation - Gaming | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 271 |
| Maintenance - Gaming | 0 | 0 | 0 | 0 | 0 | 0 | 1,416 | 1,416 |
| Total Safety | 15,973 | 12,697 | 15,610 | 14,203 | 13,207 | 21,468 | 15,863 | 109,021 |
| Program Delivery | | | | | | | | |
| Maintenance | 3,137 | 2,027 | 2,960 | 2,349 | 2,687 | 2,928 | 0 | 16,088 |
| Road Equipment | 1,872 | 1,601 | 2,538 | 1,454 | 2,612 | 2,242 | 0 | 12,319 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,330 | 3,330 |
| Property | 1,173 | 917 | 1,185 | 976 | 1,012 | 691 | 996 | 6,948 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 31,622 | 31,622 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 | 0 | 11,072 | 11,072 |
| Operations | 0 | 0 | 0 | 0 | 0 | 0 | 92,712 | 92,712 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 | 0 | 519 | 519 |
| Metro Planning (FHWA & FTA) | 0 | 1,246 | 244 | 601 | 0 | 4,459 | 0 | 6,549 |
| Total Program Delivery | 6,182 | 5,791 | 6,927 | 5,379 | 6,310 | 10,319 | 140,251 | 181,160 |
| Regional Priority Program | 6,332 | 7,108 | 6,074 | 6,591 | 3,834 | 13,139 | 0 | 43,078 |
| Total Allocations | 173,567 | 136,927 | 131,296 | 112,966 | 70,399 | 186,647 | 422,916 | 1,234,719 |
| Revenue | | | | | | | | 1,234,719 |
| Remaining Amount to Allocate | | | | | | | | 0 |

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 |
| Remaining Amount to Allocate | | | | | | | | 0 |

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
 December 14, 2006
 (Deflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions | DRCOG % |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|----------------|
| <u>Strategic Projects</u> | | | | | | |
| Debt Service | 0 | 0 | 0 | 0 | 0 | |
| Strategic Projects Highway | 914,456 | 0 | 230,691 | 1,145,147 | 3,162,475 | 36.2% |
| Strategic Projects - after 7th Pot | 127,180 | 188,525 | 1,152,100 | 1,467,805 | 2,992,467 | 49.1% |
| Strategic Projects Transit | 0 | 1,223 | 7,783 | 9,006 | 15,779 | 57.1% |
| Total Strategic Projects | 1,041,636 | 189,748 | 1,390,574 | 2,621,958 | 6,170,721 | 42.5% |
| <u>System Quality</u> | | | | | | |
| 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% |
| <u>Mobility</u> | | | | | | |
| 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% |
| <u>Safety</u> | | | | | | |
| 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% |
| <u>Program Delivery</u> | | | | | | |
| Maintenance | 52,501 | 9,619 | 79,937 | 142,057 | 439,214 | 32.3% |
| Road Equipment | 0 | 2,514 | 64,627 | 67,141 | 355,093 | 18.9% |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 | |
| Property | 0 | 6,976 | 19,738 | 26,714 | 170,152 | 15.7% |
| TC Contingency | 0 | 0 | 0 | 0 | 0 | |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 | |
| Operations | 0 | 0 | 0 | 0 | 0 | |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 | |
| Metro Planning (FHWA & FTA) | 0 | 0 | 115,777 | 115,777 | 170,060 | |
| Total Program Delivery | 52,501 | 19,109 | 280,079 | 351,689 | 1,134,519 | 31.0% |
| Regional Priority Program | 53,913 | 17,109 | 203,012 | 274,033 | 665,612 | 41.2% |
| Earmarks FY2008 and FY2009 | 428 | 253 | 35,795 | 36,476 | 60,625 | 60.2% |
| Total Allocations | 2,127,153 | 506,780 | 5,840,628 | 8,474,562 | 21,977,355 | 38.6% |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2009-FY2014 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <u>Strategic Projects</u> | | | | | |
| 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 |
| <u>System Quality</u> | | | | | |
| 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 |
| <u>Mobility</u> | | | | | |
| 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 |
| <u>Safety</u> | | | | | |
| 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 |
| <u>Program Delivery</u> | | | | | |
| Maintenance | 11,230 | 2,058 | 17,099 | 30,387 | 93,950 |
| Road Equipment | 0 | 507 | 13,039 | 13,546 | 71,642 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 |
| Property | 0 | 1,426 | 4,036 | 5,462 | 34,792 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 0 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 |
| Metro Planning (FHWA & FTA) | 0 | 0 | 26,440 | 26,440 | 38,837 |
| Total Program Delivery | 11,230 | 3,991 | 60,614 | 75,836 | 239,221 |
| Regional Priority Program | 17,669 | 5,607 | 66,532 | 89,808 | 218,139 |
| Earmarks FY2008 and FY2009 | 193 | 128 | 17,620 | 17,941 | 29,817 |
| Total Allocations | 422,288 | 74,946 | 1,023,801 | 1,521,035 | 4,182,870 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2008 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <u>Strategic Projects</u> | | | | | |
| 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 |
| <u>System Quality</u> | | | | | |
| 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 |
| <u>Mobility</u> | | | | | |
| 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 |
| <u>Safety</u> | | | | | |
| 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 |
| <u>Program Delivery</u> | | | | | |
| Maintenance | 1,737 | 318 | 2,645 | 4,700 | 14,531 |
| Road Equipment | 0 | 98 | 2,513 | 2,611 | 13,809 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 |
| Property | 0 | 269 | 760 | 1,029 | 6,553 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 0 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 |
| Metro Planning (FHWA & FTA) | 0 | 0 | 5,050 | 5,050 | 7,417 |
| Total Program Delivery | 1,737 | 685 | 10,968 | 13,389 | 42,310 |
| Regional Priority Program | 2,288 | 726 | 8,616 | 11,630 | 28,248 |
| Earmarks FY2008 and FY2009 | 242 | 128 | 18,649 | 19,019 | 31,611 |
| Total Allocations | 47,243 | 14,309 | 193,811 | 255,363 | 667,909 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2009 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <u>Strategic Projects</u> | | | | | |
| 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 |
| <u>System Quality</u> | | | | | |
| 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 |
| <u>Mobility</u> | | | | | |
| 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 |
| <u>Safety</u> | | | | | |
| 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 |
| <u>Program Delivery</u> | | | | | |
| Maintenance | 1,785 | 327 | 2,718 | 4,830 | 14,933 |
| Road Equipment | 0 | 100 | 2,583 | 2,683 | 14,192 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 |
| Property | 0 | 275 | 778 | 1,053 | 6,709 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 0 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 |
| Metro Planning (FHWA & FTA) | 0 | 0 | 5,180 | 5,180 | 7,609 |
| Total Program Delivery | 1,785 | 703 | 11,259 | 13,747 | 43,443 |
| Regional Priority Program | 1,022 | 324 | 3,849 | 5,196 | 12,620 |
| Earmarks FY2008 and FY2009 | 193 | 128 | 17,620 | 17,941 | 29,817 |
| Total Allocations | 42,695 | 13,145 | 194,555 | 250,395 | 659,476 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2010 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <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

December 14, 2006

(Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions | DRCOG % |
|------------------------------------|-------------------|-------------------|-------------------|----------------|----------------|----------|
| <u>Strategic Projects</u> | | | | | | |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Strategic Projects Highway | 0 | 0 | 0 | 0 | 0 | 0 |
| Strategic Projects - after 7th Pot | 0 | 0 | 0 | 0 | 0 | 0 |
| Strategic Projects Transit | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Strategic Projects | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>System Quality</u> | | | | | | |
| 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 | |
| <u>Mobility</u> | | | | | | |
| 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 | |
| <u>Safety</u> | | | | | | |
| 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 | |
| <u>Program Delivery</u> | | | | | | |
| Maintenance | 1,840 | 337 | 2,801 | 4,978 | 15,391 | |
| Road Equipment | 0 | 58 | 1,500 | 1,559 | 8,244 | |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 | |
| Property | 0 | 176 | 497 | 673 | 4,288 | |
| TC Contingency | 0 | 0 | 0 | 0 | 0 | |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 | |
| Operations | 0 | 0 | 0 | 0 | 0 | |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 | |
| Metro Planning (FHWA & FTA) | 0 | 0 | 4,062 | 4,062 | 5,966 | |
| Total Program Delivery | 1,840 | 571 | 8,861 | 11,272 | 33,889 | |
| Regional Priority Program | 3,181 | 1,009 | 11,977 | 16,167 | 39,270 | |
| Total Allocations | 37,866 | 11,067 | 135,027 | 183,959 | 516,035 | |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2012 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <u>Strategic Projects</u> | | | | | |
| 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 |
| <u>System Quality</u> | | | | | |
| 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 |
| <u>Mobility</u> | | | | | |
| 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 |
| <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 | 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 |
| <u>Program Delivery</u> | | | | | |
| Maintenance | 1,880 | 344 | 2,862 | 5,086 | 15,726 |
| Road Equipment | 0 | 87 | 2,242 | 2,329 | 12,319 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 |
| Property | 0 | 244 | 690 | 933 | 5,945 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 0 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 |
| Metro Planning (FHWA & FTA) | 0 | 0 | 4,263 | 4,263 | 6,261 |
| Total Program Delivery | 1,880 | 675 | 10,057 | 12,612 | 40,252 |
| Regional Priority Program | 3,337 | 1,059 | 12,566 | 16,962 | 41,199 |
| Total Allocations | 95,188 | 13,215 | 164,599 | 273,002 | 781,183 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2013 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <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 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
DRCOG FY2014 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 1 DRCOG | Region 4 DRCOG | Region 6 DRCOG | DRCOG Total | To Regions |
|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------|
| <u>Strategic Projects</u> | | | | | |
| 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 |
| <u>System Quality</u> | | | | | |
| 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 |
| <u>Mobility</u> | | | | | |
| 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 |
| <u>Safety</u> | | | | | |
| 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 |
| <u>Program Delivery</u> | | | | | |
| Maintenance | 1,967 | 360 | 2,995 | 5,322 | 16,454 |
| Road Equipment | 0 | 87 | 2,240 | 2,327 | 12,308 |
| Cap. Op. Equipment | 0 | 0 | 0 | 0 | 0 |
| Property | 0 | 245 | 693 | 938 | 5,977 |
| TC Contingency | 0 | 0 | 0 | 0 | 0 |
| Maintenance Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 0 | 0 | 0 | 0 |
| Transit (Administration/Ops) | 0 | 0 | 0 | 0 | 0 |
| Metro Planning (FHWA & FTA) | 0 | 0 | 4,637 | 4,637 | 6,811 |
| Total Program Delivery | 1,967 | 693 | 10,565 | 13,224 | 41,550 |
| Regional Priority Program | 3,629 | 1,152 | 13,664 | 18,444 | 44,800 |
| Total Allocations | 105,752 | 12,761 | 194,094 | 312,606 | 840,611 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
PPACG FY2008 - FY2035 Allocation
 December 14, 2006
 (Deflated Amounts, Dollars in Thousands)

| | Region 2 | PPACG | To Regions | PPACG % |
|------------------------------------|------------------|------------------|-------------------|--------------|
| <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% |

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 - FY 2014 Allocation
 December 14, 2006
 (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 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
PPACG FY2008 Allocation
 December 14, 2006
 (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
 December 14, 2006
 (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
 December 14, 2006
 (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
 December 14, 2006
 (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 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
PPACG FY 2012 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 2 | PPACG | To Regions |
|------------------------------------|----------------|---------------|----------------|
| <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
 December 14, 2006
 (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 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
PPACG FY 2014 Allocation
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 2 | PPACG | To Regions |
|------------------------------------|----------------|---------------|----------------|
| <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 |

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

Fiscal Year 2008 - 2035 Colorado Department of Transportation 2035 Plan Control Totals
NFR FY2008 - FY2035 Allocation
 December 14, 2006
 (Deflated Amounts, Dollars in Thousands)

| | Region 4 | NFR | To Regions | NFR % |
|------------------------------------|------------------|----------------|-------------------|-------------|
| <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% |

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
 December 14, 2006
 (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 2009 - FY 2014 Allocation
 December 14, 2006
 (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 |

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 2008 Allocation
 December 14, 2006
 (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
 December 14, 2006
 (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 2011 Allocation
 December 14, 2006
 (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
 December 14, 2006
 (Inflated Amounts, Dollars in Thousands)

| | Region 4 | NFR | To Regions | NFR % |
|------------------------------------|----------------|---------------|----------------|-------|
| <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
 December 14, 2006
 (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
 December 14, 2006
 (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.