

Program Forecast



2007 Colorado City and County Road and Street Program Forecast

Asphalt; The Smooth Quiet Ride



December 2006



2007 COLORADO CITY & COUNTY PROGRAM FORECAST

2007 HMA SUPPLY AT THE PLANT

Of 51 agencies responding, 17 indicated that the projected 2007 volumes would either be the same as 2006 or they provided insufficient information to determine whether or not there was a change planned. 7 agencies indicated decreases, 18 indicated increases planned, and 9 had no HMA supply planned. Reported funding levels totaled \$20.6 M for 2007 in comparison to \$12.8 M in 2006. However, 14 more responses were received for the 2007 forecast.

Strong Program, but no Changes Planned:- City of Aurora - \$1 M (35,000 tons of HMA), Adams County - \$1 M, City of Colorado Springs (80,000 tons of HMA), City of Durango (up 10%), City of Ft. Collins - \$1.5 M (70,000 tons of HMA),

Significant Reductions: El Paso County (down 9%), Town of Erie (down 40%), City of Longmont down 90%, City of Westminster down 22% to 12,500 tons.

Significant Increases: City of Brighton up 20%, City of Ft. Collins up slightly (\$2.5 million 75,000 tons), City of Greeley up 43%, Lakewood up to 20% to \$260,000 (8,000 tons of HMA), City of Pueblo up 5% (17,000 tons of HMA), City of Thornton up 3% to \$425,000 and 14,655 tons of HMA, Weld County up 35%.

2007 CITY/COUNTY FORECAST FOR HMA SUPPLY: Overall, no change in HMA Supply at the Plant is projected in 2007. Although approximately 35% of respondents indicated an increase quantity or increase in funding for HMA Supply at the Plant for 2007, 15% indicated a decrease planned from 2006. Furthermore, the potential for increase HMA Supply at the Plant in 2007 may be offset by higher costs of construction.

2007 STREET/ROAD MAINTENANCE BUDGET

Of 51 responses, 10 indicated little if any changes in funding or HMA quantity planned for 2007. 18 indicated increases planned, 9 indicated decreases planned, and 14 either had no funding planned for Street/Road Maintenance or the response lacked data to compare to previous years. Reported funding levels totaled \$65 M for 2007 in comparison to \$52.8 M in 2006. However, 14 more responses were received for the 2007 forecast. Several agencies indicated that a higher level of maintenance funds would be used for HMA overlay versus maintenance applications. These agencies include Ft. Collins, Greeley, Loveland, and Westminster.

Strong program but no Changes Planned - Adams County - \$6 million, Colorado Springs - \$7.8 Million, Grand Junction - \$3.6 M, Loveland - \$2.25 M, Northwest Parkway - \$1.7 M,

Significant Decreases: Broomfield, Commerce City, Ft. Collins – down 10%, Lakewood down 50%, Summit County.

Significant Increases: City of Aurora - \$8.5 M (up 16%), Durango, El Paso County - \$4.3 M – (up 25%), Erie, Greenwood Village, Longmont, Steamboat Springs, Thornton, Westminster.

2007 CITY/COUNTY FORECAST FOR STREET/ROAD MAINTENANCE PROGRAM: Overall, there appears to be an increase in funding for street/road maintenance in 2007. However, the increased cost of construction may offset the increase in funding and thus the HMA quantities projected for street/road maintenance in Colorado in 2007 should remain about the same as in 2006.

2007 CAPITAL IMPROVEMENT PROGRAMS

Of 51 responses, 28 agencies indicated no changes planned for 2007 or there was insufficient data submitted to determine the change from 2006. 14 agencies indicated increases planned, several of which were significant and 6 agencies indicated decreases planned. There were several agencies that have had significant CIP programs in the past and plans for 2007 have not been finalized (Ft. Collins, Greenwood Village, Longmont, Douglas County).

Significant Program – City of Grand Junction - \$50.4 M, El Paso County \$9.27 M, Greenwood Village - \$3.2 M, Larimer County - \$1.7 M, Littleton - \$1 M, Town of Castle Rock - \$2.3 M, Colorado Springs - \$6.5 M to \$7.5 M, City of Durango - \$3.2 M.

Significant Decreases: Broomfield, Thornton., E-470 no scheduled overlays planned (I-70 interchange only scheduled project), City of Pueblo down 25% to \$1.2 M (20,000 tons of HMA), City of Thornton – maintenance applications only in 2006,

Significant Increases: Brighton, Commerce City, LaPlata County., Loveland, Lakewood, Greeley, Pitkin County, Steamboat Springs, Larimer County, El Paso County, Colorado Springs,

2007 CITY/COUNTY FORECAST FOR CAPITAL IMPROVEMENT PROGRAM: The trend is that more agencies are reporting that CIP work for 2007 is at the same or above 2006 levels as compared to a decrease. However, the increase in funding may be offset by the rising cost of construction and thus no increase in HMA quantity for CIP work in 2007.

GENERAL COMMENTS

There were several agencies that reported significant information.

- Larimer County CIP - \$7.7 M
- Commerce City CIP - \$9.0 M
- Colorado Springs and El Paso County continue to benefit from the PPRTA
- E-470 – no overlay work planned in 2007.
- Several agencies have shifted the use of street improvement funds to use higher %'s of HMA versus other maintenance applications.
- Steamboat Springs CIP - \$800,000

This report has attempted to project whether hot mix asphalt volumes used by cities and counties in Colorado in 2007 will be different than in 2006. There are several factors or variables that make this task very challenging.

- Agencies shifting funds to different program areas.
- Some agencies we had no information from the previous year.
- Uncertainty in budget for coming year.
- Breakdown of fund usage for CIP work.
- Lack of submittal by some large agencies (Arapahoe County, Jefferson County, Boulder County, Town of Parker, Littleton, Mesa County, etc.).

MORE INFORMATION

Contact: Tom Clayton, SET, Director of Training, RMAEC/CAPA, 303-741-6148, tomclayton@co-asphalt.com

Agency	Contact	Phone	Fax	E-Mail	2007 Budget (HMA at the plant) (Item #1)	% Change from 2006	HMA Tonnage	% Change from 2006	Street/Road Maintenance Budget (Item #2)	% Change from 2006	HMA Tonnage	% Change from 2006	Overlay %	Chip seal %	Fog Seal %	Crack Seal %	Slurry Seal %	Expected CIP Budget (Item #3)	Comments	% Change from 2006	Tonnage	% Change from 2006	Total Lane Miles	% Paved Miles
Adams County Public Works	Sam Gomez	303-853-7128	303-287-3648	sgomez@adams.co.us	\$1,000,000	none	70,000	none	\$6,000,000	none	70,000	none	70%	10%	5%	5%	10%	same as Streets/Roads	Our CIP budget is the same as the maintenance budget, it is controlled under the same department				1500	45.0%
City of Akron	Annette Bowin	970-345-2624	720-794-3201	akrontown@centurytel.net	\$95,000				\$95,000	-5.0%			0%	40%	18%								15.96	99.0%
Town of Ault	Sharon Sullivan	970-834-2844		sullis@townofault.org	\$5,000				\$5,000									\$70,000					7	100.0%
City of Aurora	John Johnson	303-326-8204	303-360-0828	jjohnson@aurora.co.us	\$1,000,000	0.0%	35,000		\$8,500,000	16.0%	125,000							\$940,000	\$1.0 M for crack sealing, slurry and chip seals				3336	92.0%
City of Brighton	Bill Allen	303-655-2036	303-655-2065	ballen@brightonco.gov	\$1,200,000	20.0%		up - ?	\$40,000				25%	25%	10%	10%	10%	\$1,200,000		20% up			435	99.0%
City of Broomfield	Les Weilacher	303-464-5675	303-438-6297		\$0	40.0%			\$2,000,000	-33.0%			100%	0%		0%	0%		\$3 M for CIP in 2006				198	98.0%
City of Collbran	Mark Sullivant	970-487-3751		publicworks@townofcollbran.us	\$0														No budget since 1997				3.5	90.0%
Commerce City	Glenn Ellis	303-289-8172	303-289-8165	gellis@ci.commerce-city.co.us	\$56,000		1,500		\$0	#####								\$9,000,000	Funding for our annual asphalt rehabilitation program (\$1,000,000) has been cut.				226	99.0%
City of Cortez	Bruce Smart	970-565-7320																\$900,000						

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City of Colorado Springs	Saleem Khattak	719-385-5934	719-597-5448	skhattak@springsgov.com	\$5,500,000		80,000	-5.0%	\$7,800,000	7.0%	40,000	-5.0%	80%	10%	0%	0%	0%	\$800,000					5000	95.0%
Cripple Creek	Chip Hoffman	719-689-2125		water@cripple-creek.co	\$350,000	45.0%			\$175,000	45.0%			12%					\$640,000					22	98.0%
City of Delta	Jim Hatheway	970-874-7566		jim.hatheway@delta-co.us	\$300,000	0.0%			\$325,000	0.0%								\$400,000	\$15,000 chip seal \$10,000 striping, \$8000 ADA				185	95.0%
City and County of Denver	Pat Kennedy	720-865-6860	720-865-6885	william.kenedy@ci.denver.co.us	\$750,000		25,000		\$2,200,000		16,500			55%									5500	99.0%
Town of Dillon	Dan Burroughs	970-262-3405	970-262-3410	danb@ci.dillon.co.us	\$130,000				\$80,000										\$ 50,000 will be for bike paths				12	99.0%
Douglas County	Art Griffith	303-660-7490	303-660-9343	agriffith@douglas.co.us		%	15,000				30,000		100%						\$ 500,000 budget for chip seal				2360	72.0%
City of Durango	Jack Rogers	970-375-4800	970-385-7786		\$450,000	10.0%			\$350,000	10.0%			100%					\$900,000		36.0%			180	100.0%
E-470 Public Highway Authority	Ken Frantz	303-537-3712	303-537-3742	kfrantz@e-470.com	\$0	0.0%	0	0.0%	\$973,000	7.0%								\$853,600	No overlays scheduled in 2007.	100.0%	73045	100%	200	100.0%
El Paso County	John Clack	719-520-6460	719-520-6878	johnclack@elpasoco.com	\$250,000	-9.1%			\$4,300,000	25.0%			90%	4%	0%	0%	0%	\$25,000,000	**On going projects	250% increase			4000	45.0%

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Erie	Jody Lambert	970-944-2333		jodyl@ci.erie.co.us	\$300,000	-40.0%			\$300,000	100.0%			100%						\$35,000 for patching, \$100,000 Chip seal, roundabout \$1,400,000 (grants from CDOT)				187	99.0%
City of Fort Collins	Rick Richter	970-221-6798	970-221-6378	rrichter@fcgov.com	\$2,500,000	2.0%	75,000	2.0%	\$2,000,000	-10.0%	41,000	-10.0%	0%	0%	80%	2%	18%		2007 CIP Budget unknown. \$3 M budgeted for 2006.				480	97.0%
City of Fruita	Eric Mende	303-858-3663		emende@fruita.co.us	\$50,000	10.0%			\$13,000			30.0%								100.0%			60	92.0%
City of Golden	Dan Hartman	303-384-8150	303-384-8161	dhartman@ci.golden.co.us	\$589,000	3.0%			\$30,000	-3.0%			100%					\$589,000	patching and maintenance				209	100.0%
City of Grand Junction	Don Newton	970-244-1559	970-244-1554	donn@gicity.org	\$55,187	5.0%	883	2.0%	\$3,639,118	-0.7%	16,000	-5.0%	38%	11%	0%	7%	0%	\$50,411,500	Majority of the funds are budgeted for the Riverside Parkway Project.	3.4%	60610	20%	1018	100.0%
Town of Grand Lake	Bernie McGinn	970-627-3435	970-627-9290	grandlake@rkymtnhi.com									0%	0%		5%	0%	\$150,000					13	7.0%
City of Greeley	Pat Hill	970-350-9540	970-350-3792		\$135,000	up 43%	4,500		\$2,130,000	5.0%	8,500		50%	20%	10%	20%	0%	\$2,000,000	No CIP planned in 2006	100% increase	6160		365	99.5%
Greenwood Village	John Wannigman	303-708-6139	303-706-1977		\$9,200	67.0%			\$3,236,000	25.0%			86%	0%	0%	2%	12%		2006 Budget included \$3.2 million for CIP				225	95.0%
Hotchkiss	Mike Owens	970-872-3663		hpwd@tds.net	\$40,000													\$90,000	Contract out Asphalt, Curb and Gutter, In house maintenance				13.08	100.0%

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City of Idaho Springs		303-567-2400	303-567-0124	pw@idahopringsco.com					\$55,000	0.0%	60	40.0%	20%					\$100,000	CIP Grant funding	80.0%	1210	98%	26.2	77.0%
La Plata County	Walt Serfoss	970-382-6417	970-375-7986	serfoss@co.laplata.co.us	\$751,000	245.0%	6,500	382.0%	\$354,000	21.0%	5,000	0.0%	100%					\$3,900,000	Item #2: Loose asphalt purchased at plant and then placed by county's workforce. Huge increase noted in CIP for 2007	34.0%	15500	27%	1340	29.0%
Larimer County	Dale Miller	(970) 498-5653			\$200,000	-30.0%			\$0	#####					100%			\$7,700,000	CIP increase of 450% planned in 2007	450.0%			2120	88.0%
City of Lakewood	Chris Jacobsen	303-987-7951	303-987-79	chriac@lakewood.org	\$260,000	20.0%	8,000	0.0%	\$4,800,000	-50.0%	50,000	-50.0%	65%	5%	3%	5%	0%	\$1,400,000	Only \$160,000 funded for CIP in 2006		4000		1324	99.0%
City of Lone Tree	Taylor Goertz	303-662-8112	303-792-9489	tgoertz@cityoflonetree.com	\$40,000	-80.0%	700	-83.0%	\$40,000	-80.0%	700	-83.0%	100%										100	100.0%
City of Longmont	Tom Street	303-651-8304	303-651-8694	tom.street@ci.lomgmont.co.us	\$250,000				\$3,482,000	4.0%	37,500		95%			5%			\$9 Million budgeted for CIP in 2006. Street/Road Contract Maintenance Budget includes repair of adjacent curb, gutter and sidewalk. Several CIP Street Widening projects are planned for 2007, but the breakout budget/tonnage towards HMA expenditures is not available at this time.	5.0%			313	99.0%
City of Louisville	Craig Duffin	303-335-4602	303-335-4550	duffinc@ci-louisville.co.us	\$20000 -30000	50.0%												\$750,000		-62.5%			85	100.0%
City of Loveland	Tom Knostman	970-229-0438	970-962-2907	tvd@ci.loveland.co.us	\$250,000		10,000		\$2,250,000	5.0%	50,000	5.0%	75%	20%		5%		\$3,000,000	CIP increases significantly in 2007				603	100.0%
Montrose County	Dan Loncar	970-252-7000	970-252-7010	dloncar@co-montrose.co.us	\$250,000	100.0%			\$100,000				0%	0%	0%	0%							1425	21.0%

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Northwest Parkway Public Highway Authority	Mark Shotkoski	303-533-1213	303-404-3049	mshotkoski@nwprky.org	\$0				\$1,700,000	2.0%	20,000	100.0%	5%					\$630,000	All work for items 2 & 3 are run by and thru our maintenance contractor, American Civil Constructors and include both building and roadway maintenance. These figures also include snow removal and snow equipment winter leasing.				50	100.0%	
Otero County	Darrel Schultz	719-383-3035		dschultz@otero.gov	\$260,000	0.0%			\$30,000					67%		12%							900	22.0%	
Pitkin County	Bert Pierce	970-920-5397	970-920-5374	bertp@pitkin.co.us	\$500,000				\$500,000				15%	70%		15%		\$2,200,000	Reconstruction of Red Mountain Road for \$1.8 Million				264	41.0%	
City of Pueblo	Lew Fox	719-553-2319	719-553-2309	lfox@pueblo.us	\$1,298,345		16,816	5.0%	\$0	0.0%	0	0.0%	100%					\$1,200,000		none			472	99.0%	
Rio Blanco County	Ronald Leeper	970-878-9590	970-878-3396	rleeper@rioblanco.co.us	\$68,000	50.0%	1,000	0.0%	\$532,308	5.8%	1,044	-13.3%		79%	11%	10%		\$911,612		-99.3%	11000	-235%	1842	20.0%	
Sedgwick County	Randy Renquist	970-474-3576	970-474-0954						\$100,000	0.0%				100%									600	9.0%	
City of Steamboat Springs	Doug Marsh	970-879-1807	970-879-5966	dmarsh@steamboatsprings.net	\$40,000	none			\$800,000	20.0%			90%	10%	0%	0%	0%	\$800,000	CIP of \$800,000 up from \$540,000 of 2006	30.0%			112	100.0%	
City of Sterling	Joe Kaufman	970-522-9700	970-521-0632		\$50,000	0.0%			\$182,000	8.9%						27%	73%	\$450,000		0.0%					
Summit County Road and Bridge	Dave Beard	970-668-4232			\$32,086	down 20%	867		\$0	#####	0	0.0%	0%	0%	0%	0%	0%	\$470,152		-53.0%	5000	-45%	418.36	60.0%	

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City of Thornton	Matt Condon	720-977-6265	720-872-6048		\$425,000	3.0%	14,655	3.0%	\$1,650,000	3.1%	1,910	11.7%		40%	15%	10%	35%	\$0	The City's CIP budget currently limited to chip seal and slurry seal programs with any asphalt overlay work performed by in house crews	down 100%		100%	1248	99.0%
Weld County	Dean Dreher	970--356-4000	970-353-0242	ddreher@co.weld.co.us		35.0%	80,000				60,000		20%	10%		12%	60%		10 miles contracted for hot in place Recycling		20000		3700	19.0%
City of Westminster	Ray Porter	303-430-2400 X 2523	303-425-6611	rporter@ci.westminster.co.us	\$350,000	down 22%	12,500	-5.0%	\$2,800,000	17.0%	16,100		98%				2%	\$500,000		down 10%	3500	0%	1065	99.9%
City of Wheatridge	Tim Paranto	303-235-2860		tparanto@ci.wheatridge.co.us	\$1,000,000	100.0%			\$1,000,000									\$1,000,000	\$ 200,000 slurry and crack seal					
Winter Park	Chuck Swanson	970-726-8081		cswanson@wpgov.com	\$0				\$70,000	-25.0%			40%	60%				\$1,000,000					28	100%
Yuma County	Paul Like	970-332-5718		yrcb@centurytell.net	\$0				\$600,000	-40.0%				100%				\$0	Chip seal will cover 23.5 miles				2300	3.0%
City of Fountain	Gary Haines	719-322-2036							\$90,000														180	
Snowmass Village	John Baker	970-923-5110			\$320,000	-10.0%																	35	100.0%
Arapahoe County	Monty Sedlak	720-874-6821	720-874-6885	mserlak@co.arapahoe.co.us	\$1,326,000	18.0%	40,000																2700	

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TOTALS					\$22,434,818		457,921		\$65,326,426		589,314							\$119 M			200,025		49,001	

APPENDIX B
2007 CITY/COUNTY PROGRAM FORECAST DATA