

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12

Project Title: CTSRR-TRACK REHABILITATION		State Controller Project No. P-0633		Name and Email of Preparer: Leo Schmitz leosctam@certurtyal.net				
Project Year(s): FY 2006 - 2014		Signature of Department or Institution Approval: <i>[Signature]</i>		Date: 10-13-2010				
Agency or Institution: Colorado Historical Society		Signature CCHE Approval: <i>[Signature]</i>		Date:				
Agency or Institution Priority Number: 1		Signature OSPB Approval: <i>[Signature]</i>		Date: 10-19-10				
Revision? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If yes, last submission date: 9-1-10	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
<b>A. Land Acquisition</b>								
(1) Land /Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>								
(1) Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Site Surveys, Investigations, Reports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Architectural/Engineering/ Basic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Code Review/Inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Construction Management	\$703,000	\$442,000	\$75,000	\$93,000	\$93,000	\$93,000	\$0	\$0
(6) Advertisements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7a) Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) Total Professional Services	\$703,000	\$442,000	\$75,000	\$93,000	\$93,000	\$93,000	\$0	\$0
<b>C. Construction or Improvement</b>								
(1) Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) Service/Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(b) Site Improvements	\$10,096,000	\$6,471,000	\$925,000	\$1,337,000	\$1,363,000	\$0	\$0	\$0
(2) Structure/Systems/ Components	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) New (GSF):								
New \$ /GSF								
(b) Renovate GSF:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renovate \$ /GSF								
(3) Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) High Performance Certification Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a) Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$10,096,000	\$6,471,000	\$925,000	\$1,337,000	\$1,363,000	\$0	\$0	\$0
<b>D. Equipment and Furnishings</b>								
(1) Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a) Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>E. Miscellaneous</b>								
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) Total Misc. Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Total Project Costs	\$10,799,000	\$6,913,000	\$1,000,000	\$1,430,000	\$1,456,000	\$0	\$0	\$0
<b>G. Project Contingency</b>								
(1) 5% for New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) 10% for Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Total Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Total Budget Request [F+G(3)]	\$10,799,000	\$6,913,000	\$1,000,000	\$1,430,000	\$1,456,000	\$0	\$0	\$0
<b>I. Source of Funds</b>								
CCF	\$3,893,000	\$1,950,000	\$500,000	\$715,000	\$728,000	\$0	\$0	\$0
CF - STATE OF NEW MEXICO	\$5,906,000	\$3,963,000	\$500,000	\$715,000	\$728,000	\$0	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF - CO ARRA	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

## CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

<b>1. SUMMARY INFORMATION</b>	Complete Every Row in this Column
a. Agency or Institution Name:	Colorado Historical Society
b. Project Name:	<b>Cumbres &amp; Toltec Scenic Railroad Track Rehabilitation and/or Emergency Repair of Lobato Trestle</b>
c. State Controller Project Number:	P-0633
d. Project's Year (1, 2, etc.):	Phase 4 of 5
e. Date Sent to DHE:	10-14-10
f. Date Sent to OSPB:	10-14-10
g. Date Sent to CDC with copy to JBC:	10-18-10, revised from September 1, 2010
h. Date of Project's Most Recent Program Plan:	10-31-09
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No      If yes, list project numbers here: # P-0633      # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      (If yes, justify below)
l. Anticipated Project Completion Date:	6/30/2014
m. Purpose Code	E(1) Continuation Projects Not Final Phase
n. New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modification
o. Facility Condition Index Score	<u>  N/A  </u> Date reported to the State Architect: ___/___/___
p. Total Square Footage	_____ ASF      _____ GSF <b>64 miles of track</b>
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	\$ N/A

<b>2. TYPE OF REQUEST</b>	"X" All that Apply	Instructions
a. State-funded Project – Higher Education	X	Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project		Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

<b>3. CRITERIA FOR FY 2011-12 PROJECT</b>	<b>“X” Applicable Item(s)</b>	<b>Describe How Criterion is Met for Marked Items</b>
a. 100% Cash or Federally Funded Project		
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation	X	Continuation of Project P-0633
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

<b>4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT</b>	<b>Enter summary below, this column</b>
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>The Cumbres &amp; Toltec Scenic Railroad (C&amp;TSRR) Commission is requesting funding to continue the Track Rehabilitation and Upgrade Project, begun in FY 2005-06. The FY 2011-12 request total is \$1,000,000 with one-half each from Colorado and New Mexico at \$500,000. Funds will be used to purchase and install 8,250 cross ties; 10,500 tons of rock ballast; 8,250 Tie Plates; 360 barrels of spikes; along with fuel, parts, supplies and labor to accomplish the work. On September 1, 2010, the Historical Society and OSPB requested \$1 million for FY 2011-12 for the C&amp;TSRR’s track rehabilitation. Since 2006, the CTSRR has assessed all of its business needs and requests to expand the flexibility of the request without increasing the dollars.</p> <p>On July 23, 2010 the Lobato Trestle was heavily damaged by fire and the Engineering firm’s recommendation is to replace all six girder spans. This Trestle is part of the 64 miles of track of the Railroad, and the loss of the Trestle has deterred the Railroad from utilizing 15 miles of their 64 miles which they offer to their customers. Riders have not been given the chance to ride the 4% grade to the top of Cumbres Pass. This has greatly hampered the train operations this year. The route was modified to bypass the Trestle, but the corresponding decrease in ridership has been between 35-40% from previous years. This most definitely has placed a tremendous economic hardship on the C&amp;TSRR, Antonito, CO, &amp; Chama, NM. The C&amp;TSRR Commission needs as much flexibility as possible with requested funds to restore the Trestle to service ASAP.</p> <p>The Railroad and the two terminals need to have the Lobato Trestle operable for the 2011 Season, to help restore the economic vitality of the Railroad, Chama and Antonito. This request revises the September 1, 2010 request and asks for authority to use any funds appropriated under this request for either track rehabilitation, or to restore the Lobato Trestle to operating condition.</p>

<b>5. CONTINUATION HISTORY</b>		If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input type="checkbox"/> N/A			
	<b>FY 2007-08 Appropriated</b>	<b>FY 2008-09 Appropriated</b>	<b>FY 2009-10 Appropriated</b>	<b>Spent to Date</b>	<b>FY 2010-11 Appropriated</b>
Total Funds	1,913,000	1,600,000	2,000,000	4,465,063	400,000
General Fund	1,350,000	600,000	1,000,000	1,950,000	
Cash Funds –NEW MEXICO	563,000	1,000,000	1,000,000	2,515,063	400,000
Cash Funds Exempt / Reappropriated Funds					
Federal Funds					400,000
Bill Number(s)	HB07-181	HB08-1303	HB10-1376		

<b>6. OBJECTIVES</b>	<b>Enter summary below, this column</b>
a. List key objectives of the entire project – big picture  This row not applicable as this is a single year project: <input type="checkbox"/> N/A	<p>The key objective is to get the Lobato Trestle restored and back into service before Opening Day, May 28, 2011. Reconstruction of the Lobato Trestle is of critical importance and must be addressed immediately to restore the C&amp;TSRR’s train operation to full service for the 2011 Season. The Lobato Trestle must be restored to service to bring ridership and revenue back to the levels before the fire, replacing the nearly \$1,300,000 in lost revenue in 2010 and to prevent such a loss from occurring in 2011.</p> <p>The goals of the track program are to upgrade the track, meeting FRA standards and good operating practices, by replacing worn out ties and installing rock ballast and rail anchors to provide proper drainage and subsurface for the track. Improved track conditions will decrease wear and maintenance costs of Locomotives and Passenger Cars. Also, improving the track will result in a smoother and faster train ride, leading to greater passenger satisfaction and increasing ridership and revenue.</p>
b. List key objectives of this year’s specific request - detailed	Buy/Install 8,250 Crossties; Buy/Install 10,500 Tons Rock Ballast Buy/Install 8,250 Tie Plates Tamp & Align 21 miles of Track Keep 18 workers employed

**7. ESTIMATED ENTIRE PROJECT TIMETABLE:**

Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.

Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Buy/Install 60,000 Ties	7/1/06	6/30/14	8
Buy/Install 130,000 Tons Rock Ballast	7/1/06	6/30/14	8
Buy/Install 204,800 Rail Anchors	7/1/12	6/30/14	2
Bridge Repairs/Shoulder Restoration	5/1/12	6/30/14	2
<b>Lobato Trestle Repair</b>	<b>3/1/11</b>	<b>6/30/11</b>	<b>1</b>

**8. FY 2011-12 SPECIFIC TIMETABLE:**

Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.

Steps to be Completed	Start Date(s)	Completion Date(s)
<b>Lobato Trestle Repair</b>	<b>3/1/11</b>	<b>6/30/11</b>
Buy/Install 8,250 Ties	7/1/11	6/30/12
Buy/Install 10,500 Tons Rock Ballast	7/1/11	6/30/12
Buy/Install 8,250 Tie Plates	7/1/11	6/30/12
Tamp & Align 21 miles of track	7/1/11	6/30/12

**9. IMPACT**

Enter summary below, this column

a. Describe actual impact to program if this year's project is not funded

Many do not realize the true impact of the Lobato Trestle until they have experienced the ride from Chama, New Mexico to Cumbres Pass, Colorado. The Trestle is situated four miles from Chama and is the basis for our little engines to transport C&TS RR riders eleven miles and up a 4% grade and a climb of over 2100 feet in elevation to the top of Cumbres Pass which sits at an elevation of 10,022 feet. This is what has been lost with the burning of the Lobato Trestle, and why patronage has decreased 35% and revenue shortfall of 1.3 million.

If the Lobato Trestle is not restored to service, the C&TSRR is faced with the same dilemma 2010 Season had of losing another \$1.3million or more in ticket revenue in 2011. This loss is unsustainable and the C&TSRR Commission will need to seek operating appropriation to cover this shortfall.

Eighteen, (18) trained and skilled Track Workers and Equipment Operators will become unemployed, creating negative impact on local and State economy.

Forward progress on track improvement will cease and track condition will begin to deteriorate, raising potential for derailments, accidents and delays.

<p>b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.</p>	<p>If the reconstruction of the Lobato Trestle is funded and completed before Memorial Day weekend 2011, it could reduce the need to cover operating revenue shortfall of \$1,300,000. The C&amp;TSRR employs nearly 70 people and the Food/Gift and Bus Concessionaires employ another 25 people, who could become unemployed. It would cause an economic hardship to the citizens of the Town of Antonito and the Village of Chama. Continuing the Track Upgrade Project will keep the operating expenditures at their current levels, so it will have no effect on State operating expenditures.</p>
<p>c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances</p>	<p>The Track Rehabilitation Project is the C&amp;TSRR's number one priority and funds need to be found to continue this project. The Lobato Trestle is one component of the Track Rehabilitation Program. The level of work required to restore the Trestle to service was never anticipated in the Master Plan or 5-Year Plan, until this disaster. The Train cannot operate over this structure until it is restored, so it has become the number one priority. The Railroad needs to be operating over its 64 mile track, not 15 miles less, and it cannot lose one of its assets patrons come to ride and witness: Witnessing the narrow gauge engine huff and puff up the 4% grade to Cumbres Pass—reliving the story we all love—<u>The Little Engine</u>—say the words: “I think I can” then rejoicing when they reach the Cumbres Pass, an elevation of 10,022 feet.</p>

<p><b>10. JUSTIFICATION</b></p>	<p style="color: red;">Enter summary below, this column</p>
<p>Fully justify and defend this request. This will be the lengthiest section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>The track conditions of the Cumbres &amp; Toltec Scenic Railroad have deteriorated over the last 40 years, because of their location in the San Juan Mountains and erosion over many years. This coupled with inadequate funding, to perform a continuous Track Maintenance Program, resulted in a poor track condition. There were a large number of railroad ties in need of replacement; drainage work was/is needed to remove mudslides; and rock ballast needs to be installed under the ties to lift them up out of the mud and dirt. This has resulted in a potential life/safety situation, due to poor track conditions with an increased risk of derailments and accidents, which could cause injury to passengers and crew. This work will lengthen the life of the ties and provide a more stable track infrastructure, decreasing the risk of derailments and injuries.</p> <p>The C&amp;TSRR is comprised of 64 miles of mainline track and 5 miles of yard tracks and sidings. The project is to completely go through all 69 miles of track; replace the worn out ties; provide good drainage to keep water and mud away from the track; buy and install rock ballast under the entire track; tamp the ballast into place and align the track with the consistent distance between rails; and perform repairs to bridges, trestles and tunnels.</p> <p>The Reconstruction of the Lobato Trestle is critical in returning the C&amp;TSRR to full operational capacity. This is the economic driver that returns ridership and ticket revenue to pre-fire levels that make the Railroad operationally self-supporting, rather than losing over \$1 million dollars in revenue in 2010. If the Trestle is not restored to</p>

	<p>service, the prospect of losing another million dollars in revenue is unsustainable.</p> <p>The Commission has been searching for funds to restore the Trestle to service, but they have not been able to secure the funds to accomplish the repairs. This is why the Commission is asking for your support in assisting us with acquiring the needed funding to accomplish the restoration of the Lobato Trestle by May 28, 2011, Opening day of the 2011 Season, the 40<sup>th</sup> Season the Railroad has been running.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 50%;">DESCRIPTION</th> <th style="width: 15%;">QUANTITY</th> <th style="width: 15%;">UNIT COST</th> <th style="width: 20%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>Crossties</td> <td>8,250</td> <td>\$19.00</td> <td>\$156,750</td> </tr> <tr> <td>Ballast</td> <td>10,500 tons</td> <td>\$17.00</td> <td>\$178,500</td> </tr> <tr> <td>Tie Plates</td> <td>8,250</td> <td>\$4.25</td> <td>\$ 35,000</td> </tr> <tr> <td>Sikes &amp; Other Track Materials &amp; Track tools</td> <td></td> <td></td> <td>\$ 29,950</td> </tr> <tr> <td>Bridge &amp; Shoulder Work</td> <td></td> <td></td> <td>\$ 23,000</td> </tr> <tr> <td>Fuel, Supplies &amp; Parts</td> <td></td> <td></td> <td>\$105,000</td> </tr> <tr> <td>Labor &amp; Contract Services</td> <td></td> <td></td> <td>\$471,800</td> </tr> <tr> <td><b>TOTAL COST</b></td> <td></td> <td></td> <td><b>\$1,000,000</b></td> </tr> </tbody> </table> <p style="margin-top: 10px;">Request is for one-half of funding from State of CO &amp; one-half from State of New Mexico, since two states own C&amp;TSRR in a 50-50 partnership.</p>	DESCRIPTION	QUANTITY	UNIT COST	TOTAL	Crossties	8,250	\$19.00	\$156,750	Ballast	10,500 tons	\$17.00	\$178,500	Tie Plates	8,250	\$4.25	\$ 35,000	Sikes & Other Track Materials & Track tools			\$ 29,950	Bridge & Shoulder Work			\$ 23,000	Fuel, Supplies & Parts			\$105,000	Labor & Contract Services			\$471,800	<b>TOTAL COST</b>			<b>\$1,000,000</b>
DESCRIPTION	QUANTITY	UNIT COST	TOTAL																																		
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<b>11. CALCULATIONS</b>	<b>Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately</b>
Assumptions and calculations for land purchase	NO LAND PURCHASE
Assumptions and calculations for professional services	On-site railroad engineer/supervisor and tamper operator during the track construction season of 6.5 months.
Assumptions and calculations for construction	Quantities and costs developed by Railroad Engineer, John Matthews, based on experience over the last three years.
Provide list of equipment and furnishings to total on CC-C Excel form	NONE
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	N/A
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	All material prices are based on current materials purchase costs.
Discuss HPCP cost assumptions	N/A
Other	The revenue from the ticket sales of the C&TSRR train operations does not generate enough funds, after the cost of train operations, to provide for a Track Maintenance Fund.
Other	The Cumbres & Toltec Scenic Railroad is owned jointly by the States of Colorado and New Mexico in a 50-50 partnership.



<b>12. CASH FUND PROJECTION</b>					
Does request include cash funds?	<input checked="" type="checkbox"/> Yes      No      It is 50% contribution from New Mexico				
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input type="checkbox"/> N/A				
<b>Cash Fund Sources Lists</b> <i>(list all separately; projected balances must account for other obligations)</i>	<b>Actual FY 2009-10 Cash Fund Balance</b>	<b>End Fund Balance FY 2009-10</b>	<b>Projected FY 2010-11 End Cash Fund Balance</b>	<b>Projected End Cash Fund Balance FY 2011-12</b>	<b>Projected End Cash Fund Balance FY 2012-13</b>
a. Fund Number: _____					
<b>Cash Funds</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$</b>	<b>\$</b>
Described how revenue accrues to the fund	<b>50% contribution from the State of New Mexico</b>				
Describe other obligations and encumbrances to the fund					
b. Fund Number: _____					
<b>Cash Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Described how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					

<b>13. RELATED PROJECTS</b>		<u><a href="#">Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</a></u>		
<b>Year</b>	<b>Project #</b>	<b>Item</b>	<b>CCF Cost</b>	<b>Pending Underway, or Requested</b>
2006	P-0633	Track Upgrade	\$1,350,000	Completed
2008	P-0633	Track Upgrade	\$600,000	Completed
2010	P-0633	Track Upgrade – CO ARRA Funds	\$1,000,000	Underway
			\$	
			\$	

<b>14. PROGRAM PLAN</b>	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input type="checkbox"/> No changes <input checked="" type="checkbox"/> Changes are described below The only change is the length of time the project is expected to take for completion, likely increasing from five to eight years. If the Lobato Trestle Project is not fully funded, then the Commission is requesting a change to broaden the scope of the project allowing the funds from the Track Rehabilitation to be used for the Lobato Trestle Reconstruction.



**15. ADDITIONAL INFORMATION**

Provide any additional information to best justify the request.

The project fits within the 64 Miles of C&TSRR’s “MUSEUM ON WHEELS” Campus. The track has been located in its present location since 1880. The population of train riders is dependent on this track to carry them across the 64 mile campus between Antonito, Colorado and Chama, New Mexico. The Cumbres & Toltec Scenic Railroad is considered North America’s highest and longest narrow Gauge line. The C&TSRR must continue transporting its patrons through these 64 mile of track which traverses through the majestic beauty and wonders of the San Juan Mountains, crossing in and out of Colorado and New Mexico eleven (11) times.

The improved track conditions, results in a smoother and quicker ride, has increased ridership from 39,404 in 2006 to 45,575 in 2008. Increased patronage results in increased economic benefits to other businesses in the communities and increased tax revenue to the two States of Colorado and New Mexico.