

Updated Status of 28 Strategic Corridors as of January 2014

(Constant 2000\$)

\$ in thousands



Corridor	PROJECT LOCATION	Strategic Corridor Project Total TC Commitment	Budgeted To Date	Uninflated Remaining Cost to Complete	Percent Funded	Remaining Cost to Complete in FY14 Dollars*
SP4001	I-25/US 50/SH 47 Interchange	\$70,737	\$70,737	Complete	100%	\$0
SP4002	I-25, S. Academy to Briargate	\$186,894	\$179,657	Complete	96%	\$0
SP4003	I-25/US 36/SH 270	\$146,448	\$146,448	Complete	100%	\$0
SP4004	I-225/Parker Rd.	\$86,169	\$86,136	Complete	100%	\$0
SP4005	I-76/120th Ave.	\$40,814	\$40,393	Complete	99%	\$0
SP4006	I-70/I-25 Mousetrap Reconstruction	\$101,272	\$100,980	Complete	100%	\$0
SP4007	I-25, Owl Canyon Rd. to Wyoming	\$28,846	\$28,846	Complete	100%	\$0
SP4008	East I-70, Tower Rd. to Kansas	\$123,672	\$123,521	Complete	100%	\$0
SP4009	North I-25, SH 7 to SH 66	\$77,883	\$76,063	Complete	98%	\$0
SP4010	US 50, Grand Junction to Delta	\$67,117	\$65,668	Complete	98%	\$0
SP4011	US 285, Goddard Ranch Ct. to Foxton Rd.	\$60,165	\$60,165	Complete	100%	\$0
SP4012	South US 287, Campo to Hugo	\$184,232	\$174,236	\$9,996	95%	\$22,242
SP4013	US 160, Wolf Creek Pass	\$67,276	\$67,276	Complete	100%	\$0
SP4014	US 40, N. City Limit of Winter Park to South of Berthoud Pass	\$66,328	\$66,328	Complete	100%	\$0
SP4015	US 550, New Mexico State Line to Durango**	\$48,819	\$48,205	Complete	99%	\$0
SP4016	US 160, Jct. SH 3 to Florida River**	\$60,068	\$61,518	Complete	102%	\$0
SP4017	C-470 Extension	\$18,498	\$18,498	Complete	100%	\$0
SP4018	US 34, I-25 to US 85	\$15,725	\$15,725	Complete	100%	\$0
SP4019	US 287, Broomfield to Loveland	\$86,305	\$86,143	Complete	100%	\$0
SP4020	Powers Blvd. in Colorado Springs	\$217,906	\$142,726	\$75,180	65%	\$167,275
SP4021	SH 82, Basalt to Aspen	\$208,501	\$208,501	Complete	100%	\$0
SP4022	Santa Fe Corridor	\$7,755	\$7,755	Complete	100%	\$0
SP4023	Southeast MIS: I-25, Broadway to Lincoln Ave.	\$648,861	\$648,860	Complete	100%	\$0
SP4024	East Corridor MIS †	\$74,000	\$46,380	\$27,620	63%	\$61,454
SP4025	West Corridor MIS †	\$74,000	\$61,263	\$12,737	83%	\$28,340
SP4026	I-70 MIS: DIA to Eagle County Airport	\$1,102,191	\$192,747	\$909,444	17%	\$2,023,513
SP4027	I-25 South Corridor MIS: Denver to Colorado Springs	\$522,522	\$323,409	\$199,113	62%	\$443,026
SP4028	I-25 North Corridor MIS: Denver to Fort Collins	\$308,988	\$177,526	\$131,462	57%	\$292,503
SP5497	Environmental Streamlining Fund	\$1,683	\$1,683	\$0	100%	\$0
	Totals	\$4,701,991	\$3,325,710	\$1,365,552	71%	\$3,038,354
	*Inflated Remaining to Budget in FY 2014 dollars (Includes advance budgeted amounts deflated to FY14)					
	**Remaining Control Total from SSP4015 transferred to SSP4016 per TC Resolution TC-1703					
	† Per Transportation Commission Resolution TC-1761 \$2.8m (2008 Dollars) of the SSP4024 control total has been transferred to SSP4025					

Updated Status of 28 Strategic Corridors By Region - as of September 30, 2013

(Constant 2000\$)

\$ in thousands



Corridor	PROJECT LOCATION	Strategic Corridor Project Total TC Commitment	Budgeted To Date	Uninflated Remaining Cost to Complete	Percent Funded	Remaining Cost to Complete in FY14 Dollars*
SP4001	I-25/US 50/SH 47 Interchange	\$70,737	\$70,737	Complete	100%	\$0
SP4002	I-25, S. Academy to Briargate	\$186,894	\$179,657	Complete	96%	\$0
SP4003	I-25/US 36/SH 270	\$146,448	\$146,448	Complete	100%	\$0
SP4004	I-225/Parker Rd.	\$86,169	\$86,136	Complete	100%	\$0
SP4005	I-76/120th Ave.	\$40,814	\$40,393	Complete	99%	\$0
SP4006	I-70/I-25 Mousetrap Reconstruction	\$101,272	\$100,980	Complete	100%	\$0
SP4007	I-25, Owl Canyon Rd. to Wyoming	\$28,846	\$28,846	Complete	100%	\$0
SP4008	East I-70, Tower Rd. to Kansas	\$123,672	\$123,521	Complete	100%	\$0
SP4009	North I-25, SH 7 to SH 66	\$77,883	\$76,063	Complete	98%	\$0
SP4010	US 50, Grand Junction to Delta	\$67,117	\$65,668	Complete	98%	\$0
SP4011	US 285, Goddard Ranch Ct. to Foxton Rd.	\$60,165	\$60,165	Complete	100%	\$0
SP4012	South US 287, Campo to Hugo Region 1	\$67,733	\$62,379	\$5,354	92%	\$11,913
SP4012	South US 287, Campo to Hugo Region 2	\$116,499	\$111,857	\$4,642	96%	\$10,329
SP4013	US 160, Wolf Creek Pass	\$67,276	\$67,276	Complete	100%	\$0
SP4014	US 40, N. City Limit of Winter Park to South of Berthoud Pass	\$66,328	\$66,328	Complete	100%	\$0
SP4015	US 550, New Mexico State Line to Durango**	\$47,609	\$47,609	Complete	100%	\$0
SP4016	US 160, Jct. SH 3 to Florida River**	\$61,278	\$61,278	Complete	100%	\$0
SP4017	C-470 Extension	\$18,498	\$18,498	Complete	100%	\$0
SP4018	US 34, I-25 to US 85	\$15,725	\$15,725	Complete	100%	\$0
SP4019	US 287, Broomfield to Loveland	\$86,305	\$86,143	Complete	100%	\$0
SP4020	Powers Blvd. in Colorado Springs	\$217,906	\$142,726	\$75,180	65%	\$167,275
SP4021	SH 82, Basalt to Aspen	\$208,501	\$208,501	Complete	100%	\$0
SP4022	Santa Fe Corridor	\$7,755	\$7,755	Complete	100%	\$0
SP4023	Southeast MIS: I-25, Broadway to Lincoln Ave.	\$648,861	\$648,860	Complete	100%	\$0
SP4024	East Corridor MIS†	\$74,000	\$46,380	\$27,620	63%	\$61,454
SP4025	West Corridor MIS†	\$74,000	\$61,263	\$12,737	83%	\$28,340
SP4026	I-70 MIS: DIA to Eagle County Airport Region 1	\$735,161	\$154,989	\$580,172	21%	\$1,290,883
SP4026	I-70 MIS: DIA to Eagle County Airport Region 3	\$367,030	\$37,758	\$329,272	10%	\$732,631
SP4027	I-25 South Corridor MIS: Denver to Colorado Springs Region 1	\$154,097	\$147,488	\$6,609	96%	\$14,705
SP4027	I-25 South Corridor MIS: Denver to Colorado Springs Region 2	\$368,425	\$175,921	\$192,504	48%	\$428,321
SP4028	I-25 North Corridor MIS: Denver to Fort Collins	\$308,988	\$177,514	\$131,474	57%	\$292,530
SP5497	Environmental Streamlining Fund	\$1,683	\$1,683	\$0	100%	\$0
Totals		\$4,703,675	\$3,326,544	\$1,365,564	71%	\$3,038,381
*Inflated Remaining to Budget in FY 2014 dollars (Includes advance budgeted amounts deflated to FY14 dollars)						
**Remaining Control Total from SSP4015 transferred to SSP4016 per TC Resolution TC-1702						
† Per Transportation Commission Resolution TC-1761 \$2.8m (2008 Dollars) of the SSP4024 control total has been transferred to SSP4025						

Assumptions



"Budgeted" sheets list all budget actions approved by 1/11/14*

Inflation rates are determined by the Colorado Construction Index (CCI).

Amounts are given in year of expenditure \$\$

Projects highlighted in blue have been closed.

Portion of projects to DRCOG:	SSP4024	100.0%
(Based on historical assumptions	SSP4025	100.0%
that DRCOG was 75% of SSP4126	SSP4026	48.7%
and R1 was 2/3 of the total	SSP4027	29.5%
SSP4026 with R3 being 1/3, and)		
DRCOG was 100% of SSP4127)		

*This includes advance budgeted amounts

SSP4012-Budgeted
South US 287, Campo to Hugo
Total of SSP4112 & SSP4212

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Total
11323 SH 40 in Hugo Design ROW Construction	 (\$7,182) \$18,176 \$520,249	 \$3,471,397	 	 \$1,626,988	 	 	 	 	 	 	 	 	 	 	 	 	 	 (\$7,182) \$18,176 \$5,618,634
11325 SH 287 Kiowa County Line Construction Design	 (\$2,153,765) \$26,000	 \$9,557,416 \$2,758	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 \$7,403,651 \$28,758
11637 Concrete Reconstruction Design ROW Utilities	 \$50,000	 \$3,330,620	 	 \$465,000	 	 \$120,000	 	 	 	 	 \$400,000 \$200,000	 	 	 	 	 	 	 \$985,000 \$3,580,620 \$0
11702 Springfield North Construction	 	 \$14,299,340	 \$2,503,216	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 \$16,802,556
11703 Eads South Construction	 	 \$7,902,380	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 \$7,902,380
12142 Gobbler's Knob N&S Construction	 \$14,708,821	 (\$3,844,454)	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 	 \$10,864,367
12317 Wiley Jct East Construction	 \$125,000	 \$1,225,000	 \$12,353,350	 \$2,000,000	 	 	 	 	 	 	 	 	 	 	 	 	 	 \$15,703,350
12325 SH 40/287 Corridor PE Design ROW Utilities	 	 \$2,052,000 \$10,000 \$0	 	 \$410,000 \$200,000	 	 \$1,475,000 \$500,000 \$0	 	 	 \$600,000	 	 \$750,182 \$336,529	 \$521,367 \$0	 	 	 	 	 	 \$5,808,549 \$1,046,529 \$0
12381 Wiley Jct North Design ROW Utilities	 \$80,000 \$20,000	 \$1,230,000	 \$229,000 \$34,165 \$5,000	 \$35,000	 	 \$96,074 \$2,058 \$395,574	 	 	 	 	 	 	 	 	 	 	 	 \$1,590,074 \$116,223 \$420,574
12489 Jct SH94 East and West Construction	 	 	 	 	 \$10,330,486	 	 	 	 	 	 	 	 	 	 	 	 	 \$10,330,486
12490 Wild Horse East Construction	 	 	 	 	 	 	 	 \$6,149,413	 	 	 	 	 	 	 	 	 	 \$6,149,413
12491 Kit Carson Bridge Construction Earmark CO070, CO113 Construction	 	 	 	 	 	 	 	 \$0	 \$3,995,634	 \$653,061 \$0	 \$2,190,651 \$0	 \$696,397	 	 	 	 	 	 \$7,535,743 \$0

SSP4012-Budgeted
South US 287, Campo to Hugo
Total of SSP4112 & SSP4212

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Total
12722 Concrete Slab Repairs MP 393 Construction		\$20,639																\$20,639
13289 Jct SH116 North Construction Earmark CO036, CO054, CO059, CO089, CO118, CO120 Construction Design ROW Utilities		\$200,917 \$19,763 \$1,000							\$17,090,959 \$0 \$14,544 \$0 \$0	\$2,517,253	\$969,582	\$800,000						\$21,377,794 \$0 \$215,461 \$19,763 \$1,000
13552 South of Eads South Construction					\$14,292,168													\$14,292,168
13553 Wiley Jct North Phase II Construction						\$4,446,364	\$6,592,499											\$11,038,863
15069 South of Lamar - South Construction											\$21,172,280							\$21,172,280 \$0
16026 US 40/287 W OF KIT CARSON Construction										\$9,766,720								\$9,766,720
16262 Hugo-East Construction													\$13,341,981					\$13,341,981 \$0
16341 US 287, Lamar Reliever Route Design											\$2,000,000					\$1,313,200		\$3,313,200 \$0
16376 US 40/287 in Kit Carson Construction													\$7,550,322					\$7,550,322 \$0
16819 US 40/287 BOYERO Construction												\$11,461,056		\$112,381				\$11,573,437 \$0
17024 US 287 SPRINGFIELD - SOUTH Construction												\$12,261,511		\$600,000				\$12,861,511 \$0 \$0

SSP4012-Budgeted
South US 287, Campo to Hugo
Total of SSP4112 & SSP4212

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Total
17667 US 40/287 Hugo-East Phase II Construction													\$6,519,624	\$466,862				\$6,986,486 \$0 \$0
Total	\$13,387,299	\$39,478,776	\$15,124,731	\$4,736,988	\$24,622,654	\$7,035,070	\$6,592,499	\$6,149,413	\$21,701,137	\$12,937,034	\$28,019,224	\$25,740,331	\$27,411,927	\$1,179,243	\$0	\$1,313,200	\$0	\$235,429,526

SSP4012-Reconciliation

Reconciliation

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$116,241,194	\$128,214,037	\$135,083,892	\$119,408,598	\$120,239,675	\$119,329,535	\$121,215,910	\$104,888,571	\$96,733,017	\$72,355,624	\$48,946,058	\$22,481,632	\$22,239,694	\$22,906,885	\$22,241,496
Remainder to Budget		\$123,477,049	\$110,461,238	\$112,373,528	\$113,647,176	\$113,180,122	\$99,514,773	\$91,951,537	\$68,713,793	\$46,615,293	\$21,534,131	\$21,302,389	\$22,239,694	\$21,593,685	\$22,241,496

↑
**Final
 Remainder to
 Budget in
 FY14 Dollars**

SSP4012-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)	
CO 059 US 287 Ports to Plains in Colorado	"Budgeted" sheets list all budget actions approved by 4/4/11	F \$5,519,387 S \$1,379,847 T \$6,899,234	\$5,143,913 \$1,285,978 \$6,429,891	\$469,343	↓	
CO 070 Transportation Improvements to US 287, Ports to Plains Corridor	3812	F \$1,813,299 S \$453,325 T \$2,266,624	\$1,646,898 \$411,725 \$2,058,623	\$619,726		
CO 089 US 287 Ports to Plains/Reconstruction of Existing Roadways/Expansion to Four Lanes/Concrete	3831	F \$4,533,254 S \$1,133,314 T \$5,666,568	\$4,193,412 \$1,048,353 \$5,241,765	\$424,803		
CO 113 US 287, Ports to Plains Corridor	NCIP	F \$2,717,667 S \$564,936 T \$3,282,603	\$2,400,000 \$498,901 \$2,898,901	\$383,702		
			Total Remainder	\$1,897,574		\$19,696,111

SSP4020-Budgeted
SP4020 - Powers Blvd in Colorado Springs

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Total	
11632 SH 85 - Main St. Intersection CO092, CO0104 ROW																		\$3,464,025 \$0	
12275 Powers Blvd. Woodman Rd N Construction Design ROW Utilities																		\$2,063 \$2,890,114 \$2,129,341 \$2,070,391	
12419 South Powers Feasibility Study Design																		\$756,584	
12718 Powers Cottonwood Creek Construction																		\$2,284,892	
13129 Powers/Woodman Intch (CO005) Construction Design ROW Utilities																		\$171,825 \$413,950 \$414,225 \$171,825 \$451,206 \$93,794 \$2,294,083 \$105,290 \$680,394 \$772,233 \$2,294,083 \$105,290 \$469,000 \$100,000 (\$434,796) \$1,031,000 \$18,609,349 \$532,009 \$1,102,369 \$2,479,295 \$5,118,000 \$20,733 \$184,873 \$5,213 \$87,730	\$25,136,298 \$2,290,131 \$3,659,761 \$3,615,585
13240 Powers/Platte Intch Construction																		\$6,714,290 \$6,606,820	
13540 Powers-B/G to SH83 Construction																		\$20,966,954 \$55,322	
13589 Powers Blvd. E A Design EIS																		\$3,000,000 \$2,000,000 \$2,500,000 \$2,500,000 \$348,032 \$650,000 \$100,000 \$11,843 \$738,157	
13590 Powers/SH Initial Connect CO092 Construction Design ROW Utilities																		\$1,803,755 \$1,235,910 \$1,506,723 \$500,000 \$32,373,144 \$1,076,625 \$1,600,497 \$3,560,000 \$402,634	
14462 Powers PH II: NB Concrete Pave Construction																		\$2,061,645	
14463 Powers Ph II: SB Asphalt Pave Construction																		\$42,986 \$2,271,949	

SSP4020-Budgeted

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Total
14464 Powers Ph IV: Powers to SH83 Construction Utilities			\$209,128		\$420,921	\$40,137	\$12,504,012 \$56,610			\$43,044								\$13,217,242 \$56,610
15755 Powers Blvd Early ROW Acq. ROW									\$120,000	\$10,026,444	\$243,000		\$229,098					\$10,618,542 \$0
15915 SH 16 at Ft Carson E Gate CO092 Construction ROW Utilities										\$2,900,000 \$600,000	\$12,126,029	\$3,995,398	\$0 \$80,277	\$2,044,260				\$21,065,687 \$0 \$680,277
16422 Powers Swap Signing Project Construction Design											\$357,919 \$99,000							\$357,919 \$99,000 \$0
17488 Powers Blvd. at Peterson AFB Interchange ROW Design													\$1,500,000 \$780,000					\$1,500,000 \$780,000 \$0
17970 Install Conduit, Fiber, ITS Node, etc. Construction														\$296,370				\$296,370 \$0 \$0
18095 SH 21 (Powers) New Bridge over Union Construction														\$14,631,805				\$14,631,805 \$0 \$0
18318 Power Blvd.--Post Fonsi ROW Acquisition ROW Design														\$1,575,642 \$250,000	\$474,000 \$100,000	\$574,000		\$2,623,642 \$350,000 \$0
18221 Utility Project: Powers SH 83 to I-25 Construction														\$1,000,000				\$1,000,000 \$0 \$0
19522 Powers Blvd. Pool Design																\$666,000		\$666,000 \$0
Total	\$0	\$5,534,892	\$7,844,240	\$16,251,183	\$5,508,831	\$24,597,344	\$19,449,538	\$2,500,000	\$25,197,777	\$56,859,522	\$18,091,658	\$4,833,128	\$2,589,375	\$19,798,077	\$574,000	\$1,240,000	\$0	\$210,203,565

SSP4020-Reconciliation

Reconciliation

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$204,526,868	\$225,593,135	\$229,020,096	\$241,615,677	\$232,209,617	\$223,398,083	\$236,581,847	\$222,798,809	\$174,568,130	\$164,769,725	\$167,933,427	\$172,619,190	\$159,545,242	\$163,740,380	\$167,375,391
Remainder to Budget		\$209,341,952	\$223,511,265	\$217,018,333	\$212,760,079	\$220,898,083	\$211,384,070	\$165,939,287	\$156,476,472	\$159,936,597	\$165,344,052	\$152,821,113	\$158,971,242	\$162,500,380	\$167,375,391

**Final
Remainder to
Budget in
FY14 Dollars**

SSP4020-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
"Budgeted" sheets list all budget actions approved by 4/4/11					
CO 048 Construction of Powers Blvd and Woodman Road Interchange, Colorado Springs		F	\$7,199,201	\$6,480,000	↓
		S	\$1,799,800	\$1,620,000	
		T	\$8,999,001	\$8,100,000	
CO 072	3814				
Transportation Improvements to Powers and Woodman Road Interchange		F	\$7,253,200	\$6,480,000	↓
		S	\$1,813,300	\$1,620,000	
		T	\$9,066,500	\$8,100,000	
CO 092	3834				
Fort Carson: I-25 and Highway 12/Improvements and upgrades of interchange and renovation to handle increased capacity		F	\$4,533,249	\$3,562,983	↓
		S	\$1,133,312	\$890,746	
		T	\$5,666,561	\$4,453,729	
CO 104	27				
Improvements to Hwy 16 and I-25 Interchange (Fort Carson. Phase I)		F	\$2,718,417	\$1,463,817	↓
		S	\$261,977	\$141,070	
		T	\$2,980,394	\$1,604,887	
			Total Remainder	\$4,453,840	\$158,046,539

SSP4024-Budgeted
SP4024-East Corridor MIS

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Total
13599 East I-70 Corridor EIS Miscellaneous						7,500,000										6,000,000		\$13,500,000
15174 I-70 Joint Repairs Construction Design ROW									\$0 \$97,809 \$1,448									\$0 \$97,809 \$1,448
15564 I-70 Joint Repairs Phase II Construction Miscellaneous Design									\$20,811,457 \$2,000 \$883,000		\$6,096,168 \$311	\$900,852						\$27,808,477 \$2,311 \$883,000
15566 I-70 Viaduct Temp Shoring Construction									\$79,922									\$79,922 \$0
16883 I-70 EAST CORRIDOR CO050 & CO079 Design												\$0						\$0 \$0 \$0
16911 Denver Union Station - 30% Design, CO112 Design												\$2,000,000						\$2,000,000 \$0 \$0
17334 I-70/Central Park Boulevard Interchange Construction														\$260,102				\$260,102 \$0 \$0
17704 I-70: Median Barrier Replacement - CO050 & CO079 Design Construction													\$83,555 \$2,853,399					\$83,555 \$2,853,399 \$0
17785 Denver Union Station Construction													\$20,647,448					\$20,647,448 \$0
17864 I-70: Holly to Sand Creek Resurfacing Construction															\$921,045			\$921,045
19414 I-70 East EIS Miscellaneous																9,500,000		\$9,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$21,875,636	\$0	\$6,096,479	\$2,900,852	\$23,584,402	\$260,102	\$921,045	\$15,500,000	\$0	\$78,638,516

SSP4024-Reconciliation

Reconciliation*

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$72,390,805	\$79,847,058	\$87,352,681	\$94,428,249	\$93,013,226	\$97,663,887	\$104,598,023	\$87,189,396	\$91,723,245	\$90,164,984	\$91,627,339	\$71,036,826	\$73,890,900	\$75,158,951	\$61,448,719
Remainder to Budget		\$79,847,058	\$87,352,681	\$86,928,249	\$93,013,226	\$97,663,887	\$82,722,387	\$87,189,396	\$85,626,766	\$87,264,132	\$68,042,937	\$70,776,724	\$72,969,855	\$59,658,951	\$61,448,719

↑
Final
Remainder
to Budget in
FY14 Dollars

*Per Transportation Resolution TC-1761, \$2.8m (2008 dollars) of the SSP4024 control total has been transferred to SSP4025.

SSP4024-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
"Budgeted" sheets list all budget actions approved by 4/4/11					
CO 050 CO/I-70 East Multimodal Corridor (Highway Expansion), Denver		F	\$1,799,800	\$1,799,800	↓
		S	\$449,950	\$449,950	
		T	\$2,249,750	\$2,249,750	
CO 079 Transportation Improvements to I-70 East Multimodal Corridor (Highway Portion)	3821	F	\$1,813,299	\$1,813,299	↓
		S	\$453,325	\$453,325	
		T	\$2,266,624	\$2,266,624	
CO112 Denver Union Station	PNRS	F	\$22,647,224	\$22,647,448	↓
		T	\$22,647,224	\$22,647,448	
			Total Remainder	(\$224)	\$59,659,174

SSP4025-Budgeted
SP4025 West Corridor MIS

Actual Budget Actions*

Project	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Total
15215 US 6/Wadsworth Interchange Misc									\$3,566,073									\$3,566,073 \$0
16628 SH 88 (Federal) OVER US 6 INTERCHANGE Design Utilities											\$2,412,000 \$333,000							\$2,412,000 \$333,000
16911 Denver Union Station - 30% Design Design												\$2,000,000						\$2,000,000 \$0
17785 Denver Union Station Construction Construction													\$20,647,000					\$20,647,000 \$0
17858 US 6: Wadsworth I/C&4-14th Ave Recon. ROW Design													\$1,933,927			\$11,624,987 \$1,875,013		\$13,558,914 \$1,875,013
17886 Barnum Park East Construction Design													\$225,000			\$30,000		\$30,000 \$225,000
17962 US6 & Wadsworth ROW													\$183,780					\$183,780
18838 US6 Bridge Design Build Construction																\$67,546,000		\$67,546,000
Total	\$0	\$3,566,073	\$0	\$2,745,000	\$2,000,000	\$20,872,000	\$2,117,707	\$0	\$81,076,000	\$0	\$112,376,780							

SSP4025-Reconciliation

Reconciliation*

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Amount	\$75,609,195	\$83,396,942	\$91,236,255	\$98,626,391	\$105,530,239	\$110,806,751	\$118,674,030	\$121,323,787	\$127,632,623	\$131,506,667	\$135,982,001	\$120,174,841	\$123,251,648	\$126,949,197
Remainder to Budget		\$83,396,942	\$91,236,255	\$98,626,391	\$105,530,239	\$110,806,751	\$115,107,957	\$121,323,787	\$124,887,623	\$129,506,667	\$115,110,001	\$118,057,134	\$123,251,648	\$45,873,197

*Per Transportation Resolution TC-1761, \$2.8m (2008 dollars) of the SSP4024 control total has been transferred to SSP4025.

SSP4025-Earmarks

Earmarks

Earmark/Demo ID Other ID

all budget actions approved by 4/4/11
Denver Union Station

	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
F	\$22,647,224	\$22,647,000		
T	<u>\$22,647,224</u>	<u>\$22,647,000</u>	\$224	
		Total Remainder	\$224	\$45,872,973



SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
11385 I-70 West M.I.S. Misc	\$465,000	\$125,000	\$355,544																\$945,544
12117 EJMT Electrical Evaluation Design	\$125,000		\$2,000,000	\$784,596															\$0 \$0 \$2,909,596
12256 I-70 E.I.S. Design Miscellaneous ROW		\$2,700,000	\$2,380,682	\$3,462,000 \$0	\$3,361,000	\$3,525,000	\$6,230,000	\$4,495,466 \$4,534		\$322,934	\$800,000 \$2,461,148	\$1,000,000	\$900,000	\$200,629					\$0 \$0 \$1,000,629 \$30,838,230 \$4,534
12320 I-70 Glare Screen/EJMT- Floyd HI Construction Design		\$100,000	\$868,069 (\$83,559)																\$0 \$0 \$868,069 \$16,441
12354 I-70 Inlaid Thermo/Svrthrn- EJMT Construction Design		\$50,000	\$140,982 (\$43,565)																\$0 \$0 \$140,982 \$6,435
12420 Ski Express Program Misc		\$150,000																	\$0 \$0 \$150,000
12540 Tenn Pass Trans ALTS Misc			\$87,774																\$0 \$0 \$87,774
12679 Frisco Ramp Improvement Construction			\$370,350																\$0 \$0 \$370,350
12691 I-70 West PE Pool Design		\$300,000	\$600,000	\$330,000	\$277,000	\$129,949													\$0 \$0 \$1,636,949
12917 Hogback Park & Ride Construction			\$486,459																\$0 \$0 \$486,459
12982 South Bore Tunnel Lighting Construction			\$10,708,582	\$250,000		\$838,000		\$29,765											\$0 \$0 \$11,826,347
13166 North Bore Tunnel Lighting/VMS Construction Design							\$11,323,580 \$156,151												\$0 \$0 \$11,323,580 \$156,151
13230 Eagle Airport Interchange Design ROW Utilities			\$890,000	\$529,000 \$100,000 \$25,000	\$1,500,000	\$1,000,000	\$1,400,085 \$900,000				\$6,867 \$993,133	\$200,635 \$350,000	\$499,915						\$0 \$0 \$6,026,502 \$2,343,133 \$25,000

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
13252 Hanging Lake Tunnels (SCADA) Misc			\$536,000	\$218,000	\$646,139														\$0 \$0 \$1,400,139
13385 Hogback Park N Ride Phase II Construction Design ROW			\$253,847	\$16,588 \$557,851		\$110,000 \$109,355 \$801,153	\$270,000		\$10,212,906 \$99,049 \$243,553			\$25,804		\$629			\$24,196		\$0 \$0 \$10,340,123 \$766,255 \$1,618,553
14852 No Name Tunnel Lighting Construction							\$1,968,660												\$0 \$0 \$1,968,660
15052 I-70 SED CONTROL PH III Construction											\$398,314	\$277,590							\$0 \$0 \$675,904 \$0
15338 I-70 Twin Tunnels Cngst Mit. Construction Design								\$99,670 \$128,128	\$1,168,965 \$227,872	\$77,066									\$0 \$0 \$1,345,701 \$356,000
15613 I-70 Aux Lane-Empire Jct. E Design CO064 & CO082 Miscellaneous CO064 ROW									\$25,000		\$8,501 \$531,284	\$17,765	\$83,705 \$173,169						\$0 \$0 \$117,206 \$722,218 \$25,000
15637 I-70 Dowd Junction Design									\$1,825,000						\$220,000				\$0 \$0 \$2,045,000
15638 I-70 West Vail Pass PE Design									\$933,949										\$0 \$0 \$933,949 \$0
15903 I-70 W of Vail Wildlife Fence Construction											\$0								\$0 \$0 \$0 \$0
15954 I-70 Mtn Corridor CSS CO064 Miscellaneous										\$2,251,189	\$600,000	\$1,000,000	\$375,000	\$98,811 \$340,000	\$310,000	\$205,000			\$0 \$0 \$98,811 \$5,081,189
16096 EJMT 480V SWITCHGEAR Construction Design ROW											\$3,512,000								\$0 \$0 \$3,512,000 \$0 \$0
16102 EJMT - South Tunnel Panel Replacement Design Construction										\$411,942	\$8,802,813	\$0							\$0 \$0 \$411,942 \$8,802,813

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
16221 I-70 Chain Station Project Construction										\$2,350,562									\$0 \$0 \$2,350,562 \$0
16240 I-70 No Name Tunnel Rehab Construction										\$3,704,528									\$0 \$0 \$3,704,528 \$0
16272 Install Fiber Backbone & ITS Devices Construction Design ROW										\$398,027	\$5,344,412 \$1,103 \$1,079	\$40,574							\$0 \$0 \$5,384,986 \$399,130 \$1,079
16410 I-70 TWIN TUNNELS WESTBOUND Construction Design ROW											\$1,632,087 \$118,719								\$0 \$0 \$1,632,087 \$118,719 \$0
16594 I-70 Eagle Interchange Upgrade Construction Design ROW											\$1,000,000		\$350,000	\$1,200,000	\$300,000	\$132,000			\$0 \$0 \$0 \$1,782,000 \$1,200,000
16701 I-70 WEST CHAIN STATIONS, PHASE II CO064 & CO082 Construction Design ROW											\$3,304,823								\$0 \$0 \$3,304,823 \$0 \$0
16755 Silverthorne Interchange Improvements Misc											\$1,639,863	\$0							\$0 \$0 \$0 \$1,639,863 \$0
16760 I-70 SCAP Misc											\$500,000								\$0 \$0 \$0 \$500,000 \$0
16765 I-70 Ecological Project Miscellaneous												\$252,500							\$0 \$0 \$0 \$252,500 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
16871 I-70 TRUCK PARKING Construction											\$1,000,000	\$1,035,538							\$0 \$0 \$2,035,538 \$0 \$0
16880 I-70 TDM Miscellaneous											\$250,000					\$100,000			\$0 \$0 \$0 \$350,000 \$0
17058 I-70 Fiber Optic IT Phase I Eagle Design												\$150,306							\$0 \$0 \$150,306 \$0
17059 I-70 Fiber Optic IT Phase II GWS Design												\$200,000		\$15,992					\$0 \$0 \$0 \$215,992 \$0
17066 I-70 Wildlife Fence in Eagle County Construction												\$2,830,863	\$335,000						\$0 \$0 \$3,165,863 \$0
17067 I-70 Dotsero Truck Park Implement Plan Misc												\$300,000							\$0 \$0 \$0 \$300,000 \$0
17070 I-70 Mountain Corridor ITS - West Construction Design												\$1,081,438 \$118,562		\$25,000					\$0 \$0 \$1,106,438 \$118,562 \$0
17148 EJMT 2400CC Medium Voltage Switch Gear Construction Design												\$190,000 \$210,000	\$177,857	\$400,000	\$350,000				\$0 \$0 \$940,000 \$387,857 \$0
17197 I-70 West Truck Parking Management Construction												\$0							\$0 \$0 \$0 \$0 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
17303 I-70 Edwards Interchange Upgrade Construction												\$8,520,185		\$154,060	\$614,124	\$213,595			\$0 \$0 \$9,501,964 \$0 \$0
17344 I-70 West Truck Parking Management Construction												\$2,048,192	\$184,063	\$19,375					\$0 \$0 \$2,251,630 \$0 \$0
17502 I 70 Floyd Hill Design Speed Study Construction Design Misc													\$450,256 \$15,499			\$6,942			\$0 \$0 \$0 \$457,198 \$15,499
18020 General Tunnel Engineering Design														\$50,000					\$0 \$0 \$50,000 \$0 \$0 \$0
18648 I-70 Frontage Rd Improvement Construction Design Utilities															\$3,693,086 \$1,730,000 \$0	\$93,168			\$0 \$0 \$3,693,086 \$1,823,168 \$0
18649 I-70 Twin Tunnels EA Construction Environmental															\$7,250,000				\$0 \$0 \$0 \$7,250,000 \$0
18832 I-70 Twin Tunnels Widening Project Design EIS ROW															\$15,775,164	\$195,102	\$50,000	\$50,000	\$0 \$0 \$15,775,164 \$0 \$295,102
18958 I-70 Mtn Corridor Co-Development Misc															\$200,000	\$250,000			\$0 \$0 \$0 \$450,000 \$0
18975 I-70:EB PPSL-Empire Jct. to Idaho Springs Design															\$500,000				\$0 \$0 \$0 \$500,000 \$0
19023 I-70 Mtn Corridor Commitments Misc															\$150,000				\$0 \$0 \$0 \$150,000 \$0
19034 Twin Tunnels Widening Const-PKG 1A Construction																\$3,896,264			\$0 \$0 \$3,896,264 \$0 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
19035 Twin Tunnels Widening Const-PKG 1B Construction																\$11,308,110			\$0 \$0 \$11,308,110 \$0 \$0
19036 Twin Tunnels Widening Const-PKG 2 Construction																\$44,780,055	\$16,847,212		\$0 \$0 \$61,627,267 \$0 \$0
19037 TWIN TUNNELS WIDENING CONST-PKG 3 Construction																\$260,137	\$8,686,391		\$0 \$0 \$8,946,528 \$0 \$0
19094 I-70 Vail Simba Run Design																\$200,000			\$0 \$0 \$0 \$200,000 \$0
19341 I-70 Fiber Phase 1 Vail to Eagle Construction Design																\$9,855,761 \$89,985	\$2,691,000 \$44,000	\$6,179,612	\$0 \$18,726,373 \$133,985 \$0
19351 I-70 Eagle Interchange Improvements Construction Design																\$1,761,241 \$80,075	\$7,002,801	\$708,182	\$0 \$0 \$9,472,224 \$80,075 \$0
19453 I-70W T&R Financial Analysis Misc																\$750,000			\$0 \$0 \$750,000 \$0
19454 I-70W T&R Study Misc																\$800,000			\$0 \$0 \$800,000 \$0
19455 I-70W T&R Engineering Design																\$3,700,000			\$0 \$0 \$3,700,000 \$0
19459 I-70 Eagle Interchange Impr Phase 2 Construction Design																\$3,186,823		\$3,023,566	\$0 \$6,210,389 \$0 \$0
19474 I-70 EB Peak Period Shoulder Lane Design																\$1,500,000	\$4,050,000		\$0 \$0 \$5,550,000
19750 I-70 Clear Creek Sed & Metal Removal																			

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
Design																	\$30,000		\$0
86019 Floyd Hill West																			\$0
Construction		\$8,179,403	\$2,566,498																\$0
Design	\$200,000	(\$31,613)	(\$10,306)																\$10,745,901
ROW		\$17,322	(\$2,572)																\$158,081
																			\$14,750
																			\$0
Total	\$790,000	\$11,590,112	\$22,104,785	\$6,273,035	\$5,784,139	\$6,513,457	\$22,248,476	\$4,757,563	\$14,761,294	\$9,516,248	\$32,906,146	\$19,849,952	\$3,544,464	\$2,504,496	\$31,287,476	\$83,219,156	\$39,425,600	\$9,911,360	\$326,987,759

SSP4026-Reconciliation

Reconciliation

FY 14 FY15 FY16

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225	2.292	2.361

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$1,067,706,103	\$1,177,679,832	\$1,281,519,035	\$1,379,069,423	\$1,468,634,884	\$1,518,705,728	\$1,621,438,485	\$1,693,437,759	\$1,771,485,430	\$1,830,723,986	\$1,901,417,735	\$1,981,379,695	\$2,065,945,708	\$2,095,697,979	\$2,072,853,188
Remainder to Budget		\$1,171,406,797	\$1,275,734,896	\$1,372,555,966	\$1,446,386,408	\$1,513,948,165	\$1,606,677,191	\$1,683,921,511	\$1,738,579,284	\$1,810,874,034	\$1,897,873,271	\$1,978,875,199	\$2,034,658,232	\$2,012,478,823	\$2,033,427,588

Final Remainder
to Budget in
FY14 Dollars

\$2,023,516,228

\$909,444,389.45

Final
Remainder
Including
Advance-
Budgeted in
FY14 Dollars

\$913,898,927.64

\$913,898,927.64

SSP4026-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
CO 064 I-70 West Mountain Corridor, Denver to Garfield County	"Budgeted" sheets list all budget actions approved by 4/4/11	F \$2,879,681 S \$719,920 T \$3,599,601	\$2,879,681 \$719,921 \$3,599,602	(\$1)	↓ Corridor Remainder (Minus Earmarks) to Budget (FY13)
CO 082 Transportation Improvements to I-70 West Mountain Corridor, Denver to Garfield County	3824	F \$2,719,948 S \$679,987 T \$3,399,935	\$2,519,679 \$679,987 \$3,199,666	\$200,269	
CO 125 Eagle County Airport: I-70 Interchange		F \$499,915 S T \$499,915	\$499,915 \$499,915	\$0	
Total Remainder				\$200,268	
				\$200,268	

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
12522 I-25 & 5th Street Construction																			\$0
Design			(\$335,116)	\$4,281,527															\$0
ROW			\$469,858	\$327,460															\$3,946,411
			\$35,541	\$1,665															\$797,318
																			\$37,206
12524 I-25/Relocation of SH 85 Intersection Construction																			\$0
Design				\$807,516	\$7,657,525														\$0
ROW			\$1,285,532	\$183,974	(\$7,605)							\$74,468							\$8,465,041
Utilities			\$140,000	\$1,212	(\$14,479)														\$1,536,369
					\$156,589														\$126,733
																			\$156,589
12636 I-25 Climb Lane Phase II Construction																			\$0
Design				\$31,692,644	\$1,782,055														\$0
ROW			\$1,802,493		(\$467,056)														\$33,474,699
			\$150,000		(\$144,859)														\$1,335,437
																			\$5,141
12934 N. Nevada/Rockrimmon Intersection Design																			\$0
ROW											\$65,559								\$0
											\$3,991								\$65,559
																			\$3,991
13126 Bijou/Cimmaron Intch Design																			\$0
											\$7,550								\$0
																			\$7,550
																			\$0

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
13388 Cap Impr- Briargate/Monument Construction																			\$0
Design				\$92,721										\$3,000,000					\$0
																			\$3,000,000
																			\$92,721
13390 Nevada/Tejon Construction								\$315,000											\$0
																			\$0
																			\$315,000
13480 I-25 @ Monument Intchg Construction																			\$0
Utilities																			\$0
							\$24,525,103	\$617,794											\$25,142,897
							\$145,645												\$145,645
13705 I-25 South Corridor Design Design Earmark CO044																			\$0
Design																			\$0
ROW				\$442,443	\$1,091,652	\$2,503,775	\$1,941,000	\$1,766,000	\$200,000	\$220,000									\$220,000
Utilities					\$1,045,689		\$0			\$2,000,000		\$212,556							\$10,157,426
												\$321,444							\$1,367,133
																			\$0
13967 Castle Pines Interchange Construction																			\$0
Utilities																			\$0
																			\$8,434,527
																			\$1,636
13968 I-25 Railroad Overpass Construction																			\$0
Utilities																			\$0
																			\$5,140,493
																			\$488,028
																			\$47,211
14350 2 Sites-Noisewall & Pine Creek Construction																			\$0
																			\$0
																			\$115,000
14598 I-25 5th St. to Meadows Pkwy. Construction																			\$0
Design																			\$0
																			\$21,182,250
																			\$71
																			\$2,250,000
14740 I-25 in CS, Design-Build Construction																			\$0
Design																			\$0
ROW																			\$40,571
Utilities																			\$135,837,281
																			\$7,363,401
																			\$5,400,000
																			\$283,505
																			\$77,166
																			\$354,519
																			\$5,918,687
																			\$485,100
																			\$129,774
																			\$220,000
																			\$580,671
14818 I-25/US 85 Meadows Maintenance																			\$0
																			\$0
																			\$0
																			\$100,000
14993 Plum Creek Check Dam Construction																			\$0
																			\$0
																			\$76,367
14997 Wolfensberger Sewer Repair Construction																			\$0
																			\$0
																			\$50,010
15555 I-25 Douglas Lane to 5th St Construction																			\$0
																			\$0
																			\$23,805,355
																			\$2,990,341
																			\$31,155
																			\$1,580,543
																			\$332,500
																			\$28,739,894

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
16025 I-25, Castle Pines to Schweiger Fr. Rd. Construction											\$14,577,038								\$0 \$0 \$14,577,038 \$0
16027 Ridgegate Interchange EIS Earmark CO044 Construction Earmark CO044, CO073										\$162,539 \$6,099,796	\$5,300 \$1,571,946			\$42,090					\$0 \$0 \$209,929 \$8,003,482
16407 I-25 Meadows to Lincoln 8-Laning Construction																			\$0 \$0 \$0 \$0
16602 I-25 Lincoln to County Line Design ROW Utilities											\$1,500,000	\$1,525,000 \$500,000 \$700,000					\$500,000		\$0 \$0 \$3,525,000 \$500,000 \$700,000
16965 I-25 Happy Canyon Interchange Construction Design												\$215,983							\$0 \$0 \$215,983 \$0
17354 I-25 North: Design-Build Procurement Construction Design ROW												\$650,000 \$50,000			\$850,000	\$950,000			\$0 \$0 \$0 \$650,000 \$1,850,000
18331 I-25/Cimarron SB off-Ramp ROW Acquisition Design ROW														\$248,370 \$2,789,306	\$1,241,850				\$0 \$0 \$248,370 \$4,031,156 \$0
18367 ROW Acquisition I-25/Filmore Design ROW														\$200,000 \$1,694,260	\$150,000	\$1,100,000 \$200,000			\$0 \$0 \$1,450,000 1894260 \$0
18842 I-25 Widening North of Colorado Springs Construction Design Utilities															\$35,510,000 \$390,000 \$25,000	\$15,984,298 \$25,000	\$12,500,000	\$2,427,184	\$0 \$0 \$66,421,482 \$415,000 \$25,000
19039 Design I-25/Cimarron Expressway Design ROW																			\$0 \$0 \$0 \$5,137,600 \$1,000,000 1000000

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
88175 JCT SH 83 West																			\$0
Design		\$800,000	(\$163,560)	\$784,771											\$45,000				\$0
ROW		\$1,200,000		\$5,490,050															\$1,466,211
Utilities			\$100,000	\$158,700	\$425,000														\$6,690,050
Total	\$4,157,732	\$26,559,550	\$6,630,509	\$50,472,881	\$12,936,634	\$27,152,413	\$29,650,955	\$136,355,824	\$21,382,321	\$34,892,209	\$26,797,746	\$4,966,499	\$2,065,643	\$8,306,526	\$38,211,850	\$24,396,898	\$13,000,000	\$2,427,184	\$470,363,374

SSP4027-Reconciliation

Reconciliation

														FY 14	FY15	FY16
Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225	2.292	2.361

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$485,174,209	\$535,147,153	\$530,233,653	\$559,198,078	\$569,288,861	\$566,619,801	\$460,812,720	\$463,159,640	\$450,537,338	\$446,197,790	\$463,292,856	\$481,521,210	\$494,036,130	\$469,499,009	\$458,455,174
Remainder to Budget		\$484,674,272	\$517,297,019	\$532,045,665	\$539,637,906	\$430,263,977	\$439,430,399	\$428,267,431	\$423,739,592	\$441,231,291	\$461,227,213	\$473,214,684	\$455,824,280	\$445,102,111	\$445,455,174

\$443,027,989

\$199,113,460.87

↑

**Final
Remainder to
Budget in
FY14 Dollars
(Including
Advanced
Budgeted
Amounts)**

Advance Budgeted	FY15	Total in FY14 Dollars	Difference	Total Inflated
18842 (SSP4227)	\$2,500,000		\$72,816	\$2,500,000
In FY14 Dollars	\$2,427,184	\$2,427,184		
	\$54,409,298			

SSP4027-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
CO 044	"Budgeted" sheets list all budget actions approved by 4/4/11				↓
I-25 Improvements- Douglas/Arapahoe County Line to El Paso County Line		F	\$4,319,520	\$4,319,520	
		S	\$1,079,880	\$1,079,880	
		T	\$5,399,400	\$5,399,400	
CO 073	3815				
Transportation Improvements to I-25 South, Douglas/Arapahoe Co Line to El Paso Co.		F	\$4,533,249	\$4,533,249	
		S	\$1,133,312	\$1,133,312	
		T	\$5,666,561	\$5,666,561	\$0
			Total Remainder	\$0	\$445,102,110

SSP4028-Budgeted
North Corridor MIS: Denver to Fort Collins

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Total
11925 SH 7 to WCR 16 Construction					\$42,126,000	\$10,285,396	\$700,000			2,300,000								\$55,411,396
12150 NFR Corridor Invest Study II Misc	\$1,249,818																	\$1,249,818
12623 S/O WCR 16-N/O SH 119 Const. Earmark CO054, CO078, CO095 Construction									\$44,587,205		\$1,040,597							\$45,627,802 \$0
13192 N/O SH 119-N/O SH 66 Construction										\$58,631,492		\$323,254						\$58,954,746
13250 JCT SH 14 & I-25-Ft. Collins Construction Design ROW Utilities			\$34,069 (\$19,104)	\$702,067 \$237,648 \$207,378 \$21,111							\$2							\$736,136 \$218,546 \$207,378 \$6,198
13396 NFR TAFS Funding ALTs Misc	\$20,000																	\$20,000
14276 North I-25 Front Range EIS Design Misc						\$61,566 \$438,434	\$1,500,000	\$13,210,000		\$5,000,000					\$500,000	\$150,000		\$61,566 \$20,798,434
15762 I-25-Frontage Rd Abandonment ROW									\$3,700,000									\$3,700,000
16390 Preble Creek Drainage (I-25 & SH 7) Construction Design ROW Utilities											\$898,827 \$487,463 \$43,837 \$11,052	\$2,659,118						\$3,557,945 \$487,463 \$43,837 \$11,052
16639 SH 392 & I-25 Interchange Reconstruction CO106 Construction Design ROW*											\$2,366 \$1,889,466 \$46,046		\$136,079 \$235,584 \$2,737	\$22,783,453 \$1,665,560		\$137,563		\$22,921,898 \$2,125,050 \$1,851,906
16875 I-25 & US 34 Post EIS Design CO103 Design												\$0						\$0 \$0 \$0
18319 I-25 SH 66 to N/O SH 56 Design												\$0			\$5,000,000	\$510,000		\$5,510,000 \$0 \$0

SSP4028-Budgeted

Actual Budget Actions*

Project	FY98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY12	FY13	FY14	Total
18357 I-25: SH 392 to SH 14 Design Misc.												\$0			\$4,986,190 \$13,810	\$510,000		\$5,496,190 \$13,810 \$0
18844 I25 & US34 Interchange Design															\$5,000,000	\$510,000		\$0 \$5,510,000 \$0
91032 SH 7 to SH 66 Design ROW Utilities							\$1,600,000 \$6,200,000 \$2,000,000		\$4,300,000		\$266,670 \$733,330	\$392,844	\$1,151,063					\$1,600,000 \$12,310,577 \$2,733,330
91034 SH 68 Interchange-Harmony Rd Construction Design ROW Utilities	\$9,930,000	\$3,138,068 \$273,362		\$1,335,538 (\$203,559) \$1,212 (\$40,706)														\$14,403,606 \$69,803 \$74,872 \$449,574 \$0
Total	\$11,699,818	\$3,475,370	\$52	\$2,260,689	\$42,126,000	\$10,785,396	\$12,000,000	\$13,210,000	\$52,587,205	\$65,931,492	\$5,419,656	\$3,375,216	\$1,525,463	\$24,449,013	\$15,637,563	\$1,680,000	\$0	\$266,162,933

SSP4028-Reconciliation

Reconciliation

Inflation (CCI)	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.030
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$293,812,760	\$324,075,474	\$352,065,375	\$335,044,464	\$346,957,203	\$351,705,063	\$362,528,213	\$326,677,822	\$274,305,140	\$283,136,414	\$293,749,258	\$305,081,642	\$292,980,465	\$285,663,189	\$292,502,684
Remainder to Budget		\$321,814,785	\$309,939,375	\$324,259,068	\$334,957,203	\$338,495,063	\$309,941,008	\$260,746,330	\$268,885,484	\$279,761,198	\$292,223,795	\$280,632,629	\$277,342,902	\$283,983,189	\$292,502,684


Final Remainder to Budget in FY14 Dollars

\$131,461,720.72

SSP4028-Earmarks

Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)	
CO 054 North I-25: Denver to Ft. Collins	"Budgeted" sheets list all budget actions approved by 4/4/11	F \$6,959,229 S \$1,739,807 T \$8,699,036	\$6,748,082 \$1,687,020 \$8,435,102	\$263,934	↓	
CO 078 Transportation Improvements to I-25 North, Denver to Ft Collins	3820	F \$3,626,598 S \$906,649 T \$4,533,247	\$3,490,384 \$872,598 \$4,362,982	\$170,265		
CO 095 I-25 North Denver to Fort Collins/Improved interchanges and road construction	3837	F \$4,533,249 S \$1,133,312 T \$5,666,561	\$4,133,928 \$1,033,482 \$5,167,410	\$499,151		
CO 103 Improvements to Hwy 34 and I-25 Interchange	26	F \$1,812,278 S \$174,651 T \$1,986,929	\$1,437,878 \$138,570 \$1,576,448	\$410,481		
CO 106 Improvements to Hwy 395 and I-25 (at Windsor Ext.)	29	F \$1,812,278 S \$174,651 T \$1,986,929	\$1,812,278 \$174,651 \$1,986,929	\$0		
			Total Remainder	\$1,343,832		\$282,639,356

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
11385 I-70 West M.I.S. Misc	\$465,000	\$125,000	\$355,544																\$945,544
12117 EJMT Electrical Evaluation Design	\$125,000		\$2,000,000	\$784,596															\$0 \$0 \$2,909,596
12256 I-70 E.I.S. Design Miscellaneous ROW		\$2,700,000	\$2,380,682	\$3,462,000 \$0	\$3,361,000	\$3,525,000	\$6,230,000	\$4,495,466 \$4,534		\$322,934	\$800,000 \$2,461,148	\$1,000,000	\$900,000	\$200,629					\$0 \$0 \$1,000,629 \$30,838,230 \$4,534
12320 I-70 Glare Screen/EJMT- Floyd HI Construction Design		\$100,000	\$868,069 (\$83,559)																\$0 \$0 \$868,069 \$16,441
12354 I-70 Inlaid Thermo/Svrthrn- EJMT Construction Design		\$50,000	\$140,982 (\$43,565)																\$0 \$0 \$140,982 \$6,435
12420 Ski Express Program Misc		\$150,000																	\$0 \$0 \$150,000
12679 Frisco Ramp Improvement Construction			\$370,350																\$0 \$0 \$370,350
12691 I-70 West PE Pool Design		\$300,000	\$600,000	\$330,000	\$277,000	\$129,949													\$0 \$0 \$1,636,949
12917 Hogback Park & Ride Construction			\$486,459																\$0 \$0 \$486,459
12982 South Bore Tunnel Lighting Construction			\$10,708,582	\$250,000		\$838,000		\$29,765											\$0 \$0 \$11,826,347
13166 North Bore Tunnel Lighting/VMS Construction Design							\$11,323,580 \$156,151												\$0 \$0 \$11,323,580 \$156,151
13385 Hogback Park N Ride Phase II Construction Design ROW			\$253,847	\$574,439		\$110,000 \$109,355 \$801,153	\$270,000		\$10,212,906 \$99,049 \$243,553			\$25,804		\$629			\$24,196		\$0 \$0 \$10,323,535 \$782,843 \$1,618,553
15052 I-70 SED CONTROL PH III Construction											\$398,314	\$277,590							\$0 \$0 \$675,904 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
15338 I-70 Twin Tunnels Cngst Mit. Construction Design								\$99,670 \$128,128	\$1,168,965 \$227,872	\$77,066									\$0 \$0 \$1,345,701 \$356,000
15613 I-70 Aux Lane-Empire Jct. E Design CO064 & CO082 Miscellaneous CO064 ROW									\$25,000 \$25,000		\$8,501 \$531,284	\$17,765	\$83,705 \$173,169						\$0 \$0 \$117,206 \$722,218 \$25,000
15954 I-70 Mtn Corridor CSS Construction CO064 Miscellaneous CO064										\$2,251,189	\$600,000	\$1,000,000	\$375,000	\$438,811	\$310,000	\$205,000			\$0 \$0 \$0 \$5,180,000
16096 EJMT 480V SWITCHGEAR Construction Design ROW											\$3,512,000								\$0 \$0 \$3,512,000 \$0 \$0
16102 EJMT - South Tunnel Panel Replacement Design Construction										\$411,942	\$8,802,813	\$0							\$0 \$0 \$411,942 \$8,802,813
16221 I-70 Chain Station Project Construction										\$2,350,562									\$0 \$0 \$2,350,562 \$0 \$0
16272 Install Fiber Backbone & ITS Devices Construction Design ROW										\$398,027	\$5,344,412 \$1,103 \$1,079	\$40,574							\$0 \$0 \$5,384,986 \$399,130 \$1,079
16410 I-70 TWIN TUNNELS WESTBOUND Construction Design ROW											\$1,632,087 \$118,719								\$0 \$0 \$1,632,087 \$118,719 \$0
16701 I-70 WEST CHAIN STATIONS, PHASE II CO064 & CO082 Construction Design ROW											\$3,304,823								\$0 \$0 \$3,304,823 \$0 \$0
16755 Silverthorne Interchange Improvements Misc											\$1,639,863	\$0							\$0 \$0 \$0 \$1,639,863 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
16760 I-70 SCAP Misc											\$500,000								\$0 \$0 \$0 \$500,000 \$0
16765 I-70 Ecological Project Miscellaneous												\$252,500							\$0 \$0 \$0 \$252,500 \$0
16871 I-70 TRUCK PARKING Construction											\$1,000,000	\$1,035,538							\$0 \$0 \$0 \$2,035,538 \$0 \$0
16880 I-70 TDM Miscellaneous											\$250,000					\$100,000			\$0 \$0 \$0 \$350,000 \$0
17070 I-70 Mountain Corridor ITS - West Construction Design												\$1,081,438 \$118,562		\$25,000					\$0 \$0 \$1,106,438 \$118,562 \$0
17148 EJMT 2400CC Medium Voltage Switch Gear Construction Design												\$190,000 \$210,000	\$177,857	\$400,000	\$350,000				\$0 \$0 \$940,000 \$387,857 \$0
17197 I-70 West Truck Parking Management Construction												\$0							\$0 \$0 \$0 \$0
17344 I-70 West Truck Parking Management Construction												\$2,048,192	\$184,063	\$19,375					\$0 \$0 \$2,251,630 \$0 \$0
17502 I 70 Floyd Hill Design Speed Study Design Misc													\$365,256 \$100,499			\$6,942			\$0 \$0 \$0 \$372,198 \$100,499

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
18020																			\$0
Tunnel General Engineering																			\$0
Construction																			\$0
Design														\$50,000					\$50,000
Misc																			\$0
18648																			\$0
I-70 Frontage Road Improvement																			\$0
Construction															\$3,693,086				\$3,693,086
Design															\$1,730,000	\$93,168			\$1,823,168
Utilities															\$0				\$0
18649																			\$0
I-70 Twin Tunnels EA																			\$0
Design															\$7,250,000				\$7,250,000
EIS																			\$0
Misc																			\$0
18832																			\$0
I-70 Twin Tunnels Widening Project																			\$0
Design															\$15,775,164				\$15,775,164
EIS															\$195,102	\$50,000	\$50,000		\$295,102
ROW																			\$0
18958																			\$0
I-70 Mtn Corridor Co-Development																			\$0
Misc															\$200,000	\$250,000			\$450,000
18975																			\$0
I-70:EB PPSL-Empire Jct. to Idaho Springs																			\$0
Design															\$500,000				\$500,000
Misc																			\$0
19023																			\$0
I-70 Mtn Corridor Commitments																			\$0
Misc															\$150,000				\$150,000
19034																			\$0
Twin Tunnel Widening Const-PKG 1A																			\$0
Construction																\$3,896,264			\$3,896,264
19035																			\$0
Twin Tunnels Widening Const-PKG 1B																			\$0
Construction																\$11,308,110			\$11,308,110
19036																			\$0
Twin Tunnels Widening Const-PKG 2																			\$0
Construction															\$44,780,055	\$16,847,212			\$61,627,267
																			\$0
																			\$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
19037 Twin Tunnels Widening Const-PKG 2 Construction																\$260,137	\$8,686,391		\$0 \$0 \$8,946,528 \$0 \$0
19453 I-70W T&R Financial Analysis Misc																\$750,000			\$0 \$0 \$750,000 \$0
19454 I-70W T&R Study Misc																\$800,000			\$0 \$0 \$0 \$800,000 \$0
19455 I-70W T&R Engineering Design																\$3,700,000			\$0 \$0 \$0 \$3,700,000 \$0
19474 I-70 EB Peak Period Shoulder Lane Design																\$1,500,000	\$4,050,000		\$0 \$0 \$5,550,000
19750 I-70 Sediment & Metal Removal Design																	\$30,000		\$0
86019 Floyd Hill West Construction Design ROW	\$200,000	\$8,179,403 (\$31,613)	\$2,566,498 (\$10,306) \$17,322 (\$2,572)																\$0 \$0 \$10,745,901 \$158,081 \$14,750 \$0
Region 1 Total	\$790,000	\$11,590,112	\$20,591,011	\$5,401,035	\$3,638,000	\$5,513,457	\$17,979,731	\$4,757,563	\$12,002,345	\$5,811,720	\$30,906,146	\$7,297,963	\$2,359,549	\$1,134,444	\$30,153,352	\$67,699,676	\$29,687,799	\$0	\$257,313,903 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
12540 Tenn Pass Trans ALTS Misc			\$87,774																\$0 \$0 \$87,774
13230 Eagle Airport Interchange Design ROW Utilities			\$890,000	\$529,000 \$100,000 \$25,000	\$1,500,000	\$1,000,000	\$1,400,085 \$900,000				\$6,867 \$993,133	\$200,635 \$350,000	\$499,915						\$0 \$0 \$6,026,502 \$2,343,133 \$25,000
13252 Hanging Lake Tunnels (SCADA) Misc			\$536,000	\$218,000	\$646,139														\$0 \$0 \$1,400,139
14852 No Name Tunnel Lighting Construction							\$1,968,660												\$0 \$0 \$1,968,660
15637 I-70 Dowd Junction Design									\$1,825,000						\$220,000				\$0 \$0 \$2,045,000
15638 I-70 West Vail Pass PE Design									\$933,949										\$0 \$0 \$933,949
15903 I-70 W of Vail Wildlife Fence Construction										\$0									\$0 \$0 \$0 \$0
16240 I-70 No Name Tunnel Rehab Construction										\$3,704,528									\$0 \$0 \$3,704,528 \$0 \$0
16594 I-70 Eagle Interchange Upgrade Construction Design ROW											\$1,000,000	\$350,000	\$1,200,000	\$300,000	\$132,000				\$0 \$0 \$0 \$1,782,000 \$1,200,000
17058 I-70 Fiber Optic IT Phase I Eagle Design												\$150,306							\$0 \$0 \$0 \$150,306 \$0
17059 I-70 Fiber Optic IT Phase II GWS Design												\$200,000	\$15,992						\$0 \$0 \$0 \$215,992 \$0
17066 I-70 Wildlife Fence in Eagle County Construction												\$2,830,863	\$335,000						\$0 \$0 \$3,165,863 \$0

SSP4026-Budgeted

I-70 MIS: DIA to Eagle County Airport
Total of SSP4126 & SSP4326 by Region

Actual Budget Actions*

Project	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY09	FY10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
17067 I-70 Dotsero Truck Park Implement Plan																			\$0
Misc												\$300,000							\$0
17303 I-70 Edwards Interchange Upgrade Construction												\$8,520,185		\$154,060	\$614,124	\$213,595			\$0
																			\$9,501,964
19094 I-70 Vail Simba Run Design																\$200,000			\$0
																			\$200,000
19341 I-70 Fiber Phase 1 Vail to Eagle Construction Design																\$9,855,761	\$2,691,000	\$6,179,612	\$0
																\$89,985	\$44,000		\$18,726,373
19351 I-70 Eagle Interchange Improvements Construction Design																\$1,761,240	\$7,002,801	\$708,182	\$0
																\$80,075			\$9,472,223
19459 I-70 Eagle Interchange Impr Phase 2 Construction Design																\$3,186,823		\$3,023,566	\$0
																			\$80,075
Region 3 Total	\$0	\$0	\$1,513,774	\$872,000	\$2,146,139	\$1,000,000	\$4,268,745	\$0	\$2,758,949	\$3,704,528	\$2,000,000	\$12,551,989	\$1,184,915	\$1,370,052	\$1,134,124	\$15,519,479	\$9,737,801	\$9,911,360	\$69,673,855
Corridor Total	\$790,000	\$11,590,112	\$22,104,785	\$6,273,035	\$5,784,139	\$6,513,457	\$22,248,476	\$4,757,563	\$14,761,294	\$9,516,248	\$32,906,146	\$19,849,952	\$3,544,464	\$2,504,496	\$31,287,476	\$83,219,155	\$39,425,600	\$9,911,360	\$326,987,758

SSP4026-Reconciliation

Reconciliation - Region 1

Inflation	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.03
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$702,190,274	\$774,515,872	\$841,411,632	\$905,633,296	\$963,128,228	\$992,405,922	\$1,057,771,392	\$1,102,240,576	\$1,153,443,156	\$1,182,031,472	\$1,233,470,184	\$1,285,279,503	\$1,340,647,442	\$1,349,808,912	\$1,320,572,514
Remainder to Budget		\$769,114,837	\$837,773,632	\$900,119,839	\$945,148,497	\$987,648,359	\$1,045,769,047	\$1,096,428,856	\$1,122,537,010	\$1,174,733,509	\$1,231,110,635	\$1,284,145,059	\$1,310,494,090	\$1,282,109,236	\$1,290,884,715

SSP4126 - 66.67%

↑
Final Remainder to Budget

Final Remainder Including Advance-Budgeted in FY14 Dollars → **\$1,290,884,715**

\$580,172,199.57

Reconciliation - Region 3

Inflation	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.03
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$365,515,829	\$403,163,959	\$440,107,404	\$473,436,127	\$505,506,656	\$526,299,806	\$563,667,093	\$591,197,183	\$618,042,274	\$648,692,514	\$667,947,551	\$696,100,192	\$725,298,266	\$745,889,067	\$752,280,675
Remainder to Budget		\$402,291,959	\$437,961,265	\$472,436,127	\$501,237,911	\$526,299,806	\$560,908,144	\$587,492,655	\$616,042,274	\$636,140,525	\$666,762,636	\$694,730,140	\$724,164,142	\$730,369,588	\$742,542,874

SSP4326 - 33.33%

↑
Final Remainder to Budget

Final Remainder Including Advance-Budgeted in FY14 Dollars → **\$732,631,515**

\$329,272,190.34

Corridor Remainder to Budget → **\$2,012,478,824**

Corridor Remainder Including Advance-Budgeted in FY14 Dollars → **\$2,023,516,229**

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227 by Region

Actual Budget Actions*

Project	Region	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
11416 I-25 Meadows/Founders Pkwy. INT Construction Design ROW	1	\$3,117,119 \$226,306	 (\$26,000) \$26,000		\$3,411,902 (\$247,324) \$39,232															\$6,529,021 (\$47,018) \$65,232
11793 South Front Range C.I.S. Misc	1	\$600,000	(\$81,415)																	\$518,585
11942 I-25 Climbing Lane (CO006) Construction Design	1		\$23,926,490 (\$3,485,525)	(\$1,216,461) \$3,604,779	\$1,400,000															\$22,710,029 \$1,519,254
12193 I-25 Climbing Lane Structures Construction	1	\$214,307	\$4,200,000	\$315,000																\$4,729,307
12522 I-25 & 5th Street Construction Design ROW	1			(\$335,116) \$469,858 \$35,541	\$4,281,527 \$327,460 \$1,665															\$3,946,411 \$797,318 \$37,206
12524 I-25/Relocation of SH 85 Intersection Construction Design ROW Utilities	1			\$1,285,532 \$140,000	\$807,516 \$183,974 \$1,212	\$7,657,525 (\$7,605) (\$14,479) \$156,589							\$74,468							\$8,465,041 \$1,536,369 \$126,733 \$156,589
12636 I-25 Climb Lane Phase II Construction Design ROW	1			\$1,802,493 \$150,000	\$31,692,644	\$1,782,055 (\$467,056) (\$144,859)														\$33,474,699 \$1,335,437 \$5,141
13705 I-25 South Corridor Design Design Earmark CO044 Design ROW Utilities	1			\$442,443	\$1,091,652	\$2,503,775 \$1,045,689	\$1,941,000	\$1,766,000		\$200,000 \$2,000,000			\$212,556 \$321,444							\$220,000 \$10,157,426 \$1,367,133 \$0
13967 Castle Pines Interchange Construction Utilities	1							\$8,434,527 \$1,636												\$8,434,527 \$1,636
13968 I-25 Railroad Overpass Construction Utilities	1							\$5,140,493 \$488,028				\$47,211								\$5,140,493 \$535,239
14598 I-25 5th St. to Meadows Pkwy. Construction	1									\$21,182,321 \$2,250,000										\$23,432,321
14818 I-25/US 85 Meadows Misc	1											\$100,000								\$100,000
14993 Plum Creek Check Dam Construction	1								\$76,367											\$76,367

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227 by Region

Actual Budget Actions*

Project	Region	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
14997 Wolfensberger Sewer Repair Construction	1								\$50,010											\$50,010
15555 I-25 Douglas Lane to 5th St Construction	1										\$23,805,355	\$2,990,341	\$31,155	\$1,580,543	\$332,500					\$28,739,894
16025 I-25, Castle Pines to Schweiger Fr. Rd. Construction	1											\$14,577,038								\$14,577,038
16027 Ridgegate Interchange Design EIS Earmark CO044 Construction Earmark CO044, CO073	1										\$162,539	\$0			\$40,636					\$0
16602 I-25, Lincoln to Country Line Design ROW Utilities	1											\$6,099,796	\$1,577,246	\$331,740	\$1,454					\$8,010,236
16965 I-25, Happy Canyon Interchange Design	1												\$1,500,000	\$1,525,000 \$500,000 \$700,000				\$500,000	\$0	
Region 1 Total		\$4,157,732	\$24,559,550	\$6,694,069	\$42,991,460	\$12,511,634	\$1,941,000	\$15,830,684	\$126,377	\$21,382,321	\$34,537,690	\$20,791,836	\$3,912,346	\$1,580,543	\$374,590	\$0	\$0	\$500,000	\$0	\$191,891,832
11963 Nevada/Tejon Intchg. Design	2											\$10,123								\$0
12210 I-25 Corridor E.A. Design	2				\$955,179		\$540,665						\$4,379							\$0
12934 N. Nevada/Rockrimmon Intersection Design	2											\$65,559 \$3,991								\$0
13126 Bijou/Cimmaron Intch Design	2											\$7,550								\$0
13388 Cap Impr- Briargate/Monument Construction Design	2				\$92,721										\$3,000,000					\$0
13390 Nevada/Tejon Construction	2								\$315,000											\$0

SSP4027-Budgeted

South Corridor MIS: Denver to Colorado Springs
Total of SSP4127 & SSP4227 by Region

Actual Budget Actions*

Project	Region	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY11	FY12	FY13	FY14	Advance Budget in FY14 Dollars	Total
13480 I-25 @ Monument Intchg Construction Utilities	2						\$24,525,103 \$145,645	\$617,794												\$0 \$0 \$25,142,897 \$145,645
14350 2 Sites-NoiseWall & Pine Creek Construction	2							\$115,000												\$0 \$0 \$115,000
14740 I-25 in CS, Design-Build Construction Design ROW Utilities	2							\$40,571 \$7,363,401 \$5,400,000 \$283,505	\$135,837,281		\$354,519	\$5,918,687		\$485,100						\$0 \$0 \$142,636,158 \$7,363,401 \$5,529,774 \$580,671
17354 I 25 North - Design-Build Procurement Design Construction ROW	2												\$650,000 \$50,000			\$850,000	\$950,000			\$0 \$0 \$650,000 \$0 \$1,850,000
18331 I25/Cimarron SB Off Ramp ROW Acquisition Design ROW	2														\$248,370 \$2,789,306	\$1,241,850				\$0 \$0 \$0 \$248,370 \$4,031,156
18367 ROW Acquisition I- 25/Fillmore Design ROW	2														\$200,000 \$1,694,260	\$150,000	\$1,100,000 \$200,000			\$0 \$0 \$0 \$1,450,000 \$1,894,260
18842 I-25 Widening North of Colorado Springs Construction Design Utilities	2															\$35,510,000 \$390,000 \$25,000	\$15,984,298 \$25,000	\$12,500,000	\$2,427,184	\$0 \$0 \$66,421,482 \$415,000 \$25,000
19039 DESIGN I-25/CIMARRON EXPRESSWAY Design ROW	2																			\$0 \$0 \$0 \$5,137,600 \$1,000,000
88175 JCT SH 83 West Design ROW Utilities	2		\$800,000 \$1,200,000	(\$163,560)	\$784,771 \$5,490,050 \$158,700		\$100,000 \$425,000									\$45,000				\$0 \$0 \$1,466,211 \$6,690,050 \$683,700
Region 2 Total		\$0	\$2,000,000	(\$63,560)	\$7,481,421	\$425,000	\$25,211,413	\$13,820,271	\$136,229,447	\$0	\$354,519	\$6,005,910	\$1,054,153	\$485,100	\$7,931,936	\$38,211,850	\$24,396,898	\$12,500,000	\$2,427,184	\$278,471,542
Corridor Total		\$4,157,732	\$26,559,550	\$6,630,509	\$50,472,881	\$12,936,634	\$27,152,413	\$29,650,955	\$136,355,824	\$21,382,321	\$34,892,209	\$26,797,746	\$4,966,499	\$2,065,643	\$8,306,526	\$38,211,850	\$24,396,898	\$13,000,000	\$2,427,184	\$470,363,374

SSP4027-Reconciliation

Reconciliation - Region 1

Inflation	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.03
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$118,685,649	\$130,910,271	\$96,183,179	\$90,448,940	\$94,703,496	\$82,816,453	\$88,561,071	\$70,806,403	\$38,154,686	\$18,283,081	\$15,089,271	\$14,103,112	\$14,332,577	\$14,762,555	\$15,205,431
Remainder to Budget		\$87,918,811	\$83,671,545	\$88,507,940	\$78,872,812	\$82,690,076	\$67,178,750	\$36,268,713	\$17,362,850	\$14,370,735	\$13,508,728	\$13,728,522	\$14,332,577	\$14,762,555	\$14,705,431

SSP4127 - 29.5%

\$6,609,174.57

Final
Remainder to
Budget in FY14
Dollars

Reconciliation - Region 2

Inflation	1.103	1.094	1.081	1.07	1.05	1.071	1.054	1.052	1.053	1.05	1.044	1.044	1.030	1.03	1.03	1.03
Infl. Factor	1.103	1.207	1.304	1.396	1.466	1.570	1.654	1.740	1.833	1.924	2.009	2.097	2.160	2.225	2.292	2.292

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Amount	\$366,488,560	\$404,236,882	\$434,050,474	\$468,749,137	\$474,585,365	\$483,803,349	\$372,251,649	\$392,353,238	\$412,382,652	\$427,914,710	\$448,203,584	\$467,418,098	\$479,703,553	\$454,736,454	\$443,249,743
Remainder to Budget		\$396,755,461	\$433,625,474	\$443,537,724	\$460,765,094	\$347,573,902	\$372,251,649	\$391,998,719	\$406,376,742	\$426,860,557	\$447,718,484	\$459,486,162	\$441,491,703	\$430,339,556	\$430,749,743

SSP4227 - 70.5%

Totals	\$485,174,209	\$484,674,272	\$517,297,019	\$532,045,665	\$539,637,906	\$430,263,977	\$439,430,399	\$428,267,431	\$423,739,592	\$441,231,291	\$461,227,213	\$473,214,684	\$455,824,280	\$445,102,111
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\$443,027,990

\$428,322,559

\$192,504,286.52

Final Corridor
Remainder to
Budget in
FY14 Dollars
(Including
Advance
Budgeted
Amounts)

Final Region 2
Part of Corridor
Remainder to
Budget in FY
14 Dollars
(Including
Advanced
Budgeted
Amounts)

Advance Budgeted			Total in FY14 Dollars
18842 (SSP4227)	2,500,000	2,427,184	72,816
In FY 14 Dollars	0	\$2,427,184	



Earmarks

Earmark/Demo ID	Other ID	Amounts	Total Earmarks Budgeted	Remainder Earmarks to Budget	Corridor Remainder (Minus Earmarks) to Budget (FY13)
"Budgeted" sheets list all budget actions approved by October 28, 2009					
CO 044 I-25 Improvements- Douglas/Arapahoe County Line to El Paso County Line		F	\$4,319,520	\$4,319,520	↓
		S	\$1,079,880	\$1,079,880	
		T	\$5,399,400	\$5,399,400	
				\$0	
CO 073	3815				
Transportation Improvements to I-25 South, Douglas/Arapahoe Co Line to El Paso Co.		F	\$4,533,249	\$4,533,249	↓
		S	\$1,133,312	\$1,133,312	
		T	\$5,666,561	\$5,666,561	
				\$0	
Total Remainder				\$0	\$0