

**Comparison of Resource Allocation to Budget**

**FY 2011**

	Region 1		Region 2		Region 3		Region 4		Region 5		Region 6		Statewide		Total	
	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget
Bridge Off-system	-	-	-	-	-	-	-	-	-	-	-	-	8,629	8,629	8,629	8,629
Enhancement	1,502	1,502	1,686	1,686	1,441	1,441	1,563	1,563	909	909	3,117	3,117	-	-	10,218	10,218
STP Metro	-	-	5,555	5,555	-	-	2,463	2,463	-	-	23,656	23,656	-	-	31,674	31,674
CMAQ PM-10	-	-	200	200	400	400	-	-	400	400	-	-	-	-	1,000	1,000
CMAQ Urban	-	-	2,784	2,784	-	-	2,880	2,880	-	-	16,415	16,415	-	-	22,079	22,079
Safe Routes to Schools	-	-	-	-	-	-	-	-	-	-	-	-	1,699	1,699	1,699	1,699
Metro Planning (FHWA)	-	-	774	774	152	152	373	373	-	-	2,771	2,771	-	-	4,070	4,070
Totals	1,502	1,502	10,999	10,999	1,993	1,993	7,279	7,279	1,309	1,309	45,958	45,958	10,328	10,328	79,369	79,369

	DRCOG		PPACG		NFR		PACOG		GV	
	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget
Enhancement	4,392	4,392	759	759	619	619	-	-	-	-
STP Metro	23,656	23,656	5,555	5,555	2,463	2,463	-	-	-	-
CMAQ PM-10	-	-	-	-	-	-	-	-	-	-
CMAQ Urban	16,415	16,415	2,784	2,784	2,365	2,365	-	-	-	-
Metro Planning (FHWA)	2,771	2,771	579	579	373	373	195	195	152	152
Totals	47,234	47,234	9,677	9,677	5,820	5,820	195	195	152	152

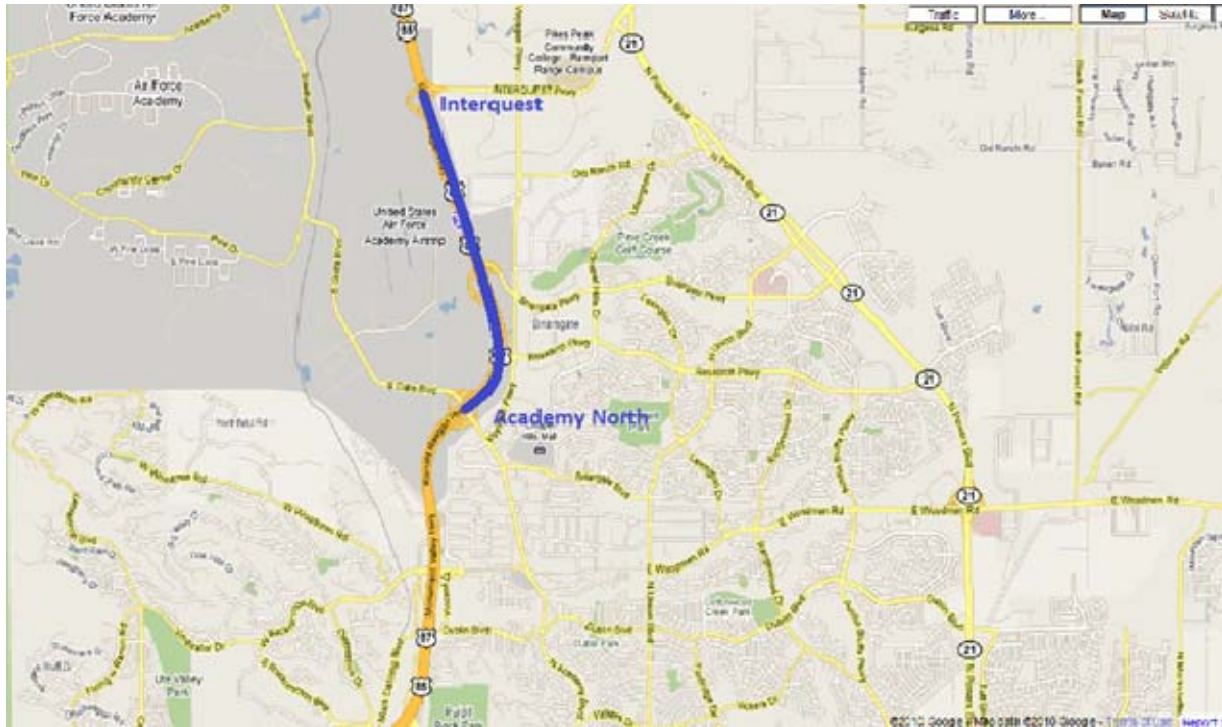
**FY 2012**

	Region 1		Region 2		Region 3		Region 4		Region 5		Region 6		Statewide		Total	
	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget	RA	Budget
Bridge Off-system	0	0	0	0	0	0	0	0	0	0	0	0	9,081	8,508	9,081	8,508
Enhancement	1,704	1,587	1,913	1,782	1,635	1,523	1,774	1,652	1,032	961	3,536	3,294	0	0	11,594	10,800
STP Metro	0	0	7,714	6,735	0	0	3,419	2,985	0	0	32,847	28,677	0	0	43,980	38,396
CMAQ PM-10	0	0	200	200	400	400	0	0	400	400	765	555	0	0	1,765	1,555
CMAQ Urban		0	798	703		0	3,043	2,682		0	22,654	19,963	7,038	6,202	33,533	29,550
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	0	0	1,724	1,816	1,724	1,816
Metro Planning (FHWA)	0	0	1,035	893	203	175	499	431	0	0	3,706	3,198	0	0	5,443	4,696
Totals	1,704	1,587	11,660	10,313	2,238	2,098	8,735	7,750	1,432	1,361	63,508	55,687	17,843	16,526	107,120	95,321

	DRCOG				Pikes Peak Area COG				North Front Range MPO			
	RA	Budget	Add'l FY11	Total for FY12	RA	Budget	Add'l FY11	Total for FY12	RA	Budget	Add'l FY11	Total for FY12
Enhancement	4,878	4,544	1,541	6,085	1,092	1,017	62	1,079	651	606	262	868
STP Metro	32,847	28,677	15,685	44,362	7,714	6,735	3,683	10,418	3,419	2,985	1,632	4,617
CMAQ PM-10	765	555	0	555	0	0	0	0	0	0	0	0
CMAQ Urban	22,654	19,963	19,467	39,430	798	703	3,301	4,004	2,499	2,202	2,656	4,858
Metro Planning (FHWA)	3,706	3,198	1,531	4,729	773	667	320	987	499	431	206	637
Totals	64,850	56,937	38,224	95,161	10,377	9,122	7,366	16,488	7,068	6,224	4,756	10,980

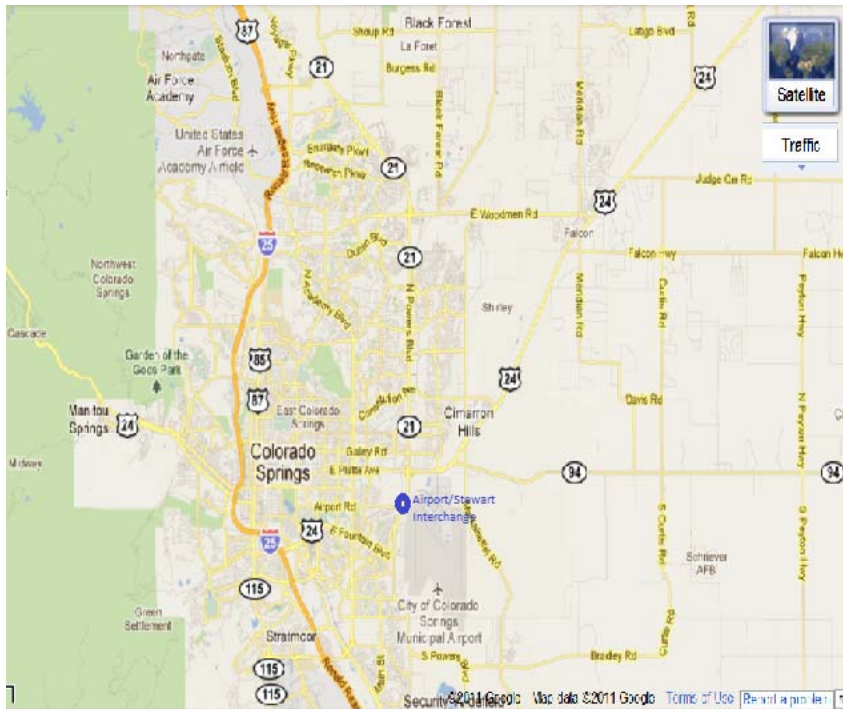
	Pueblo Area COG				Grand Valley MPO			
	RA	Budget	Add'l FY11	Total for FY12	RA	Budget	Add'l FY11	Total for FY12
Enhancement	0	0	0	0	0	0	0	0
STP Metro	0	0	0	0	0	0	0	0
CMAQ PM-10	0	0	0	0	0	0	0	0
CMAQ Urban	0	0	0	0	0	0	0	0
Metro Planning (FHWA)	262	226	264	490	203	175	205	380
Totals	262	226	264	490	203	175	205	380

**I-25 NORTH WIDENING RECONSTRUCTION: From Academy Boulevard North to Interquest**



Project Description: Total length: 4.52 mile; Widening 4 to 6 lanes (Concrete Pavement): From Academy North to Interquest							
I-25 NORTH WIDENING RECONSTRUCTION				Cost(Thousand Dollar)			
Design				270			
Construction				35000			
2010 ADT: 83000				2010: PM Volume/Capacity: 1.04			
2035 ADT: 107000				2035: Non-Action: PM Volume/Capacity ratio: 1.34			
<b>Life cycle benefit cost analysis</b>	Vehicle Operating Cost Savings	Time & Reliability Savings	Value of Personal Time Savings	Logistics Cost Savings	Environmental Benefits	Total Cost	Benefit/Cost Ratio
I-25 North: Widening from 4 to 6 lanes; Total length: 4.52 mile	36.8	23.6	313.2	3.9	1.8	65.7	5.78

## Powers: Airport/Stewart Interchange



Location	Type	Design cost(\$1000)	Right of way acquisition Cost(\$1000)	Construction cost(\$1000)			
Airport/Stewart	Diamond	700	1500	45000			
2010 Control Delay per vehicle: 69 sec		2010: PM Level of Service: E					
2035 Non-Action Control Delay per vehicle: 221 sec		2035: Non-Action PM Level of Service: F					
Life cycle benefit cost analysis	Vehicle Operating Cost Savings	Time & Reliability Savings	Value of Personal Time Savings	Logistics Cost Savings	Environmental Benefits	Total Cost	Benefit/Cost Ratio
Airport/Stewart Powers interchange	13.5	8.7	114.6	1.4	0.6	63.7	2.18