

9/13/2013

<b>Asset Management Projects FY14 Baseline Budget and RAMP</b>		
<b>TPR</b>	<b>Estimated Dollars (Baseline and RAMP)</b>	<b>%</b>
Central Front Range	\$13,263,537	2.3%
Greater Denver Area*	\$202,432,571	35.6%
Eastern	\$31,691,078	5.6%
Grand Valley	\$35,569,000	6.3%
Gunnison Valley	\$6,073,667	1.1%
Intermountain	\$39,818,471	7.0%
North Front Range	\$35,401,200	6.2%
Northwest	\$17,053,000	3.0%
Pikes Peak	\$8,292,720	1.5%
Pueblo	\$62,713,142	11.0%
San Luis Valley	\$19,626,667	3.5%
South Central	\$23,769,499	4.2%
Southeast	\$8,955,329	1.6%
Southwest	\$46,710,667	8.2%
Upper Front Range	\$16,739,200	2.9%
<b>TOTAL Estimated Costs for Asset Mgmt Projects</b>	<b>\$568,109,747</b>	<b>100.0%</b>

\*Eisenhower-Johnson Memorial Tunnel (EJMT) projects included in Greater Denver.

There are 290+ critical culverts in Colorado; baseline + RAMP funding is sufficient to repair/replace 30 at \$370,000 each; allocated 2 culverts per TPR.

Preventive maintenance for bridges is divided based on needs per region; actual bridges are in the process of being selected, so region \$ are divided evenly across TPRs for this analysis.

The Surface Treatment estimated project cost is \$262M, which exceeds the \$238.8M allotted in FY14 (baseline + RAMP).

These are estimated project budgets and are expected to decrease when these projects go to advertisement.

Assets included are surface treatment, bridge, ITS, rockfall, culverts and tunnels. Does not include buildings, road equipment or MLOS.