COLORADO
Department of
Transportation


The Asset Investment Management System (or The Power of the Line Graph) June 2015

甾



## Internal

## Communication

What: Budget Setting Workshop
Who:

- Director - convenes workshop of CDOT staff to review the projected performance and proposed funding for several assets.
- Other members of senior management
- Regional transportation directors
- Asset managers
- Staff from the Division of Transportation Development
- Staff from the Office of Financial Management and Budget

Result: Group negotiates how much funding each program should receive from the available funds.

Internal Communication

## Cross-Asset Optimization and Trade-off Performance Cul




## Target Setting

 Analysis

Metrics and Targets

Appendix A: CDOT Risk-Based Asset Management Plan Performance Measures and Objectives

| Asset | Measure | Current Performance | Objective (Target) | Aspirational Objective (Target) |
| :---: | :---: | :---: | :---: | :---: |
| Bridges | Percentage of state highway total bridge deck area that is not structuraly deficient | 94\% | 90\% a | 95\% ${ }^{\text {a }}$ |
|  | Percentage of NHS total bridge deck area that is not structurally deficient | 95\% | 90\% ${ }^{2}$ | 95\% ${ }^{\text {a }}$ |
|  | Percentage of CDOT-owned bridges over waterways that are scour crifical | 7.1\% | 5\% | 1\% |
|  | Percentage of bridge crossings over Interstates, U.S. routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet- 6 inches | 0.4\% | 0.4\% | 0\% |
|  | Percentage of bridge crossings over Intarstates, U.S. Roules and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches | 4.8\% | 4.8\% | 2\% |
|  | Percentaga of CDOT-owned bridges posted for load | 0.1\% | 0\% | 0\% |
|  | Percentage of CDOT-owned bridges with a load restriction | 26\% | 3\% | 1\% |
|  | Percentage of leaking expansion joint by length on CDOT-owned bridges | 18.8\% | 15\% | 5\% |
|  | Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotecled | 31\% | 30\% | 5\% |
| Pavernent | Percentage high-moderate drivability Ife for Interstales based on condifion standards and traatments set for traffic volume categories | 89\% | 80\% ${ }^{\text {2 }}$ | 90\% ${ }^{3}$ |
|  | Percentage high-moderate drivability Ife for CDOT-owned NHS, excluding Interstates based on condifion standards and treatments set for traffic volume categories | 78\% | 80\% ${ }^{2}$ | 90\% ${ }^{\text {a }}$ |
|  | Percentage high-moderate drivability iffe for the State highway system based on condition standards and treatments set for traffic volume categories | 73\% | 80\% | 90\% |
| Maintenance | Statewide Letter Grade | B. | B-a | B |
| Buildings | Statewide Letter Grade | 86\% C or Better | 90\% C or Better | 100\% C or Betler |
| ITS | Average Percent Useful Life | 126\% | 90\% | 85\% |
| Fleet | Average Percent Useful Life | 103\% | 70\% | 50\% |
| Culverts ${ }^{\text {a }}$ | Percentage Critical Culverts | 29\% | 5\% | 2\% |
| Geohazards | Number of Sites with letter grade C or better | 47\% | 60\% | 90\% |
| Tunnels | Key components of firelife safety must not exceed $100 \%$ of useful life, based on manufacturer's specification, condition inspections and maintenance history. | TBD ${ }^{\circ}$ | 100\% | 100\% |
| Traffic Signals ${ }^{4}$ | Percent intersections with at least one component beyond 100\% Useful Life | 52\% | 15\% | 0\% |
| Wals ' | Percentage of CDOT-owned walls, by square foot, that are in condifion state 3 or 4 (poor or severe). | 1\% | 1\% | 0.5\% |

tighlighted measures and objectives are those that are idenffied specfically in the infrastucture Condtion section of PD 14 ,
These measures and objectives are from the infrastructure Condition section of PD 14.
Culverts are minor structures between 4 ' and $20^{\prime}$.
Some sites will always remain in the D category due to traffic volume. And at some sites, to effectively eliminate or significantly reduce the likelihood is beyond the scope of the Geohazards Procgram.
Objective pending data collection.
Overall signal infrastructure includes signal assemblies, cabinets and controllers.
The walls inventory and condition are being collected under a 2 year project, so the information in this table is based on estimates.

## Budget Results

| FY19 Asset Mgmt Budget Setting Recommendation (Millions) | Asset Need | AIMS Results | Staff Workshop Recommendation |
| :---: | :---: | :---: | :---: |
| Surface Treatment | 240 | 200.5 | \$225.40 |
| Bridge | 155 | 137.1 | \$142.50 |
| MLOS* | 286 | 271.8 | \$272.80 |
| Buildings / Prop. Mgmt. | 24 | 24.7 | \$20.20 |
| Culverts | 12.1 | 5.7 | \$7.60 |
| Tunnels* | 10.3 | 6.4 | \$8.40 |
| ITS | 35 | 28 | \$23.50 |
| Road Equipment | 33.9 | 33.9 | \$26.80 |
| Geohazards | 10 | 2.5 | \$8.40 |
| Walls* | 6.2 | 4.6 | \$4.60 |
| Traffic Signals | 20 | 39.8 | \$14.80 |
| TOTAL | \$832.5 | \$755.0 | \$755.0 |
| *Not currently modeled in AIMS, amount based on FY18 |  |  |  |

## External

## Communication

What: Impact analysis of potential legislation that would reduce total asset management funds by $\$ 260 \mathrm{M} /$ year for 30 years.

Who:

- Asset Management Branch performed analysis

Result:

- Forecasted performance of assets with diminished funding.

Communicating Performance

| Asset Class | Fr18 | fr19 | fr2o | fr21 | Fr22 | fr23 | F24 | Fr25 | ${ }^{\text {F22 }}$ | $\mathrm{Fr27}^{2}$ | Fr28 | Fr2 | Fr30 | fr31 | Fr 32 | fr3 | $\mathrm{F}_{3} 3$ | F335 | ${ }^{\text {F36 }}$ | $\mathrm{F}_{37}$ | Fr38 | Fr39 | frao |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ce Trean | ${ }_{\text {Satage }}$ | 2，900 | Sta，9292900 | 229ac | 2900 | 2900 | S40，9292900 |  | Stase929ab | 2， $2 \times 00$ | 50.9 | S40，929290 | 22， | ${ }_{\text {Satagese }}$ | S40，929．900 |  | S00，920 |  |  |  |  |  | S40，922 |
| Britese E \＆B Budge Fined Cast |  | 2，000 |  |  |  |  |  |  | 20，000 |  | 00，000 | Orome |  | Sers | 退 | Stirs， | 退 | ${ }_{\text {sind }}$ | $\xrightarrow{51747,000,00000}$ |  |  | 200，0 | Si87， |
| Road Euriment | ${ }^{55} 5.000000$ | S5， 00.00 | 000，000 |  | 00，000 | poo，000 |  | ， |  |  |  | 55.00 |  | S5，00，000 | S5，000，0 | S5， 000.000 |  | S5．000， |  | S5，0000 |  | S5，000，000 |  |
|  |  | ， | 00， | 000， |  | S．ano．000 | ， | Sti．ano．000 |  | monemo |  | Si．ano．000 |  | S3，00， | Sils，00000 | s3，00，000 |  | $\pm$ |  | ， |  |  |  |
| Biliting | 00.00 | 57，00，000 | 5，000，000 | S7，000，000 | 00，000 | 57，00，000 | 5，000，00 | S7，000．000 | 57，000，000 | 57，00，000 | 57．000，0 | 57.000 | 57.00000 | 57，00．0． | 57，000，000 | S7，000，000 | 57，00，000 | 7，000，00 | S7，00 | S7，00 | S7，00 | 57，000，000 |  |
| ${ }^{\text {chanes }}$ |  |  |  | $\xrightarrow{\frac{52000,000}{}}$ |  | ${ }_{\text {S2，}}^{\text {S．000．000 }}$ | $\xrightarrow{\text { Si200，000 }}$ | $\xrightarrow{\frac{5}{52000,000}} 5$ | $\xrightarrow{\text { Si200000 }}$ | $\xrightarrow{\frac{52000.000}{51.000000}}$ | $\xrightarrow{\frac{52}{52000.000000}}$ | $\xrightarrow{\text { S2000．000 }}$ S1，000000 | $\underbrace{\substack{1000000}}_{\substack{\text { S2000，00 }}}$ | $\frac{\text { s．2．00，000 }}{\text { Si，00000 }}$ | $\xrightarrow{\frac{525000.000}{}}$ | $\xrightarrow{\frac{52}{52000.000}} 5$ |  | $\xrightarrow{\frac{52000,000}{}}$ |  | $\frac{\text { S2000，000 }}{51.000000}$ |  | ${ }_{\text {S2，}}^{\text {S200，}}$ | St．000 |
| Walk | st1000000 | Stiocosoc | Stiono，oom | Stoco，omo |  | moo，000 |  |  | ${ }_{\text {slomo }}$ | St．00，000 | St．00，000 | Stomo， | Stiocoue | St．00，000 | ${ }_{\text {Sl，} 1,0000000}$ |  | St．00，000 |  |  |  |  | Stioco，ow |  |
| Tritat | S275，000000000 | $\frac{5}{577,1,000000000}$ | $\frac{5}{\text { ST72，200，000 }}$ |  | $\frac{5}{\text { Sas，}, 2000000000}$ |  |  | ${ }_{\text {Sasen }}$ | S253，50，000000 |  | ${ }_{\text {S }}^{50,50,50,0000}$ |  |  |  | S 5 S15，30，000000 |  |  | S 5 S21，0000000 | $\frac{5250000}{5}$ |  | $\frac{5250,0000000}{}$ | ${ }_{5}^{5258,50000000}$ | ${ }_{5350,00}^{500}$ |
|  | Sa43，007，060 | S84， 007.060 | S34，007，50 | S33， 007,060 | $5934,07,50$ | 533，007，60 | S334，07， 600 | S84， 007,50 | S33，007，000 | S94，007，80 | mote | 4，007，60 | 007，000 | Sas4，07， 60 | \％，07，00 | S34，007， 50 | 007， 60 | 507，060 | 5834，007，60 | 5834，07， 50 | 4，07，000 | 000 | Sa4，00 |
| ${ }^{8 E}$ | 122，90，000 | 125000000 | 127100000 | 129300000 | 131600000 |  | 113700000 |  |  | 153500000 | 155500000 | 15730000 | 159400000 | 161300000 | 118220000 |  | 1 15000000 | 115800000 | 178800000 | 172000000 | ${ }^{1776000000}$ | 176000000 |  |
| Beadistment |  | S2，200，000 | S4，200，000 | St，a00，000 | Ss，700，000 | S11，100，000 | S13，800，000 | S16，30，000 | 528，50，0000 | 530，50，000 | 522500，000 | S34，400．000 | S66，50，000 | 538．400．000 | 50，300．000 | 542300．000 | S4，120．000 | S46，000．000 | S47，90．000 | S49，700．000 | S51．70．000 |  |  |
|  | St75，．000000000 |  | （3，077，500 |  |  |  | Stasmen， | （3，6，7，600 |  |  |  |  | Silispo，000 | （3，670，500 |  |  |  |  | （ | － |  |  | 330，40 |
|  | S475．000，000 | S775， 000000 | S475，000000 | S775，5000000 | S975， 00.000 | S475， 0000000 | Sa75， 0000000 | S475， 000.000 | S475，000，000 | S475，000，000 | \＄475， 00.000 | S775， 500000 | Sa75，000000 | S975， 0 00，000 | Sa75，000，000 | \＄475，000，000 | Sa75， 0000000 | S475， 000.000 | Sa75 0000000 | \＄475，5000000 | S775，000，000 | S475， 000000 | 5975.00 |


| Asset Class | F118 | fr19 | Fr20 | fr 21 | fr22 | fr23 | fr24 | fres | Fr26 | Fr27 | Fr28 | fre | Fr30 | fr31 | fr32 | fr33 | Fr34 | Fr35 | Fr36 | Fr37 | Fr38 | fr39 | frao |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Suta |  |  |  |  | $\frac{56,150,888}{513,659788}$ |  | ${ }_{\text {S14，07，} 019}$ |  | \＄15596936 | SL5s．106， 395 |  | S162，23，015 | S16， 5 P2， 205 | 5166597，099 | S16， 56.502 | ${ }_{517,819,682}$ | S172，788．272 |  | ${ }_{1717,590,788}$ | S178925，022 | S181，114，75 | S18，310，199 |  |
| Bridge EE \＆Bidege Fied Cosss | Stersin） | $\frac{527,130,000}{}$ | ${ }_{\text {S }}$ |  | ${ }_{5}^{50050,02128888}$ | ${ }^{5814.463,274}$ | ${ }_{\text {S }}$ |  | ${ }_{\text {cher }}$ | ${ }_{\text {chen }}$ |  | S320，72， 72 |  | ${ }^{53203333777}$ |  |  | ， |  | 5319256，797 | ， 021429 | 877，${ }^{\text {8，}}$ |  |  |
| Road Euimmer | S5，000，000 | S5，00， 0 a | S5，00，000 | S5，00，000 | S5，00， 000 |  |  |  |  |  |  |  |  |  |  | ${ }^{\text {So }}$ |  |  |  |  |  |  |  |
| Hi | S15，000000 | SIL， 0000000 | S15，00，000 | SIIS．000，000 | S15，00， 000 | S15，00．0．000 | Sis，omeom | S15，00，${ }^{\text {com }}$ | S15，00．000 | S15， 50.000 | Sis， 0 O，000 | S15，00．000 | S15，00000 | S15，00，000 | S15， 00.000 | S15，00．000 | S15，00．000 | S，000000 | S15，00，000 | S15，00000 | 500，0000 | mon．000 | S15，000 |
| Ceolzants |  |  | $\frac{\text { S3，00，000 }}{\text { Smo }}$ | stomom | $\frac{\text { S3，00，000 }}{5 / 2000}$ | 3，000．000 |  | Sismomom | $\frac{\text { s300．000 }}{\text { S7000 }}$ |  | $\frac{53,00.000}{57,000000}$ | $\frac{\text { s3，00，000 }}{\text { s，omem }}$ | $\frac{\text { s．3．0．0．000 }}{\text { S．70000 }}$ | $\frac{\text { S3，00，000 }}{\text { S．7 }}$ | $\frac{\text { S3，00．0．000 }}{\text { S．}}$ | $\frac{\text { s3，00．0．00 }}{5700000}$ | $\frac{53,000000}{57200000}$ | $\frac{\text { s．300．000 }}{57200000}$ |  | $\frac{\text { S3，00．000 }}{577000000}$ | $\frac{53,0000000}{\text { s，}}$ | $\frac{\text { s3，00．0．000 }}{\text { S7，00000 }}$ |  |
| Tumes | S． | S2， | 5， | S． | ${ }_{\text {Ster }}$ | ${ }^{5,520318,588}$ |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 |  |  |  |
| Caters |  | Stios， |  |  | $\frac{51.12,509}{5100000}$ | 51.159274 | ${ }_{5}^{51,194,05}$ | ${ }_{51229,874}$ | ${ }_{51266,770}^{50}$ | S1，30， 73 | S1，33， 9.95 | 51.384 .238 | ${ }_{51,125,568}$ | 51.46854 | ${ }_{51.1512500}$ | S1，57， $5_{50}$ |  | 51.652 .888 | 51.72 | S5173，506 | Se6， 12 | 50.25 |  |
| Tratic Sema | Siscou， | S2， | S2500000 | S2， | 525s0，000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| total | S475，000，000 | S47，100，000 | S979，200，000 | S88， 1000000 | Sas， 3000000 | Sas6，10，000 | 30，000 | S99，30，0，000 | 0，000 | 500，000 | S507，50，000 | 00，000 | 1，50，000 | S13，400，000 | 30，000 | 30，000 | 100，000 | 2，000，000 | S522，900，000 | 700，000 | 26，700，000 | $5588.500,000$ | S530，000 |
|  | S634，007，060 | 5412335,272 | $5450,913,380$ | \＄455，748，70 | S6as，899，192 | 5669，72，668 | S475，000，000 | S475，000，000 | \＄775，000，00 | 5475，000，000 | 5775，000，000 | 577， 000000 | $5475,000,000$ | 5475，000，000 | 577， 0000000 | \＄775，000，000 | S475，000，000 | \＄775，000，000 | S775，500，000 | 5475，500，00 | 5475,00000 | 475，00，000 | S775，000 |
| 8 | 122，90，000 | 125000000 | 12710000 | 129300000 | 131600000 | 13 1300000 | 136700000 | 139200000 | 1514000000 |  | 155500000 | 15730000 | 159400000 | 1613130000 | 118320000 | 115520000 | 167500000 | 118500000 | 170800000 | 172800000 | 178650000 | 17 benomo | 178300 |
| ment |  | ${ }^{521200000}$ | 54.200000 | 56,400000 | Ss，700000 | S11，10，000 | S13，800000 | \＄1，3030，000 | 528.500000 | ${ }^{50,50.50,000}$ | 522．50，000 | \＄24．40， 0 000 | ${ }_{5655050,000}$ | ${ }_{58,400000}$ | 580.300 .000 | \＄42，300，000 | \＄4，10，0000 | $5^{56,000,000}$ | S47，900，000 |  | $5_{517700000}$ | S53，50，000 | 555.40000 |
|  |  | S27，3，0，000｜ | ¢， |  |  |  |  | 533，255，2888］ |  | ${ }^{5353,50,53,535}$ |  | S75， 51273,739$]$ |  |  | S00，911， |  | Stat， 5 | S477．921，788］ | ${ }_{5661.15939360}$ | S75，520．0．1020 |  | S50，1，3，29］ |  |
| w／Pavementstorfal | \＄27，000，00 | $5279,130,000$ | 5287，50，300 | 56，129，017 | \＄30， 0121288 | \＄314，16，274 | 5331，589239 | \＄32， 133,897 | \＄321，26，924 | \＄32，088，822 | S320，989，997 | 3320，72，722 | 5330，531，434 | 532，33， 37 | \＄32，131，408 | \＄119，92，351 | 5319，077，021 | \＄19，48，5，22 | 319，26，789 | S19，01， | 318，79，13 | \＄318，529，511 | 313，27， |
| Scheck Toas | \＄475，000，000 | 5477，10，000 |  |  |  | \＄88，10，000 | $5888,800,000$ |  | \＄50， 50.000 | \＄50，50， 000 | \＄507，50，000 | \＄50，400，000 | \＄511，500，000 | \＄513，000，000 | \＄515，30，000 | \＄517，30，000 | S519，100，000 | \＄52，100，000 | \＄52，200，000 | \＄52，700，000 | S526，700，000 | \＄588，50，000 |  |
| trom base vear | S475，000，000 | Sa75，000，000 | \＄775，000，000 | \＄775，000，00 | $5775,000,000$ | \＄775，000，000 | S475，000，000 | S775，000，000 | \＄475，000，00 | 5775 | S475，000，000 | \＄775，000，00 | 5475 | S775，000，000 | 5775.5000000 | S475，000 | 5475.00 | S775， 000000 | S975， 000000 | \＄775， 000000 | 5975，000，000 | \＄475，500， | S775，00，${ }^{\text {a }}$ |


| Asset Class | Fr18 | fr19 | Fr20 | Fr 21 | Fr 22 | Fr 23 | Fr24 |  | $\mathrm{Fr26}^{2}$ |  | Fr2s | Fr29 | F30 | ${ }_{\text {Fr31 }}$ | Fr32 | Fr3 | F34 | F33 | r36 | ${ }_{537}$ | fr38 | fr39 | Frao |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sutace Treament |  |  |  |  |  |  |  | Stis． |  |  |  | \＄162，23，015 | \＄16，592， 205 | S16，697，099 | S168，656．022 | 5170， 819.682 |  | \＄17，481，921 | S17，900， 78 |  | $5881,114,72$ |  |  |
|  | S271，0000000 | S27， | S | ${ }^{3} 5$ | S30， 5121888 | 5314，16，279 | S32，588，12 | 5338295.588 | \＄33，329，629 | 5353，593，53 | 556420133 | 5370，727，${ }^{\text {a }}$ | S370， 514.43 | 537034377 | S370，124048 |  | 536， 707021 | S569485， 27 | 5369256,780 | 022，422 | 5368879.13 | 5368529.511 | 5388272 |
| Road Euipm | S5，000，000 | S5，00，000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{\text {ITS }}$ | Sls， | Siseme．oc |  | Sis，00000 | Sis，00．000 | Slisou | S15，0 | Sis，000 | S15，5000000 | $\frac{515.500 .000}{}$ | Sis， 5000000 | Sis， 50.0000 |  |  | ${ }_{\text {IT，}}^{51500.000}$ | ${ }_{\text {Sis }}^{51500.000}$ | ${ }_{\text {S15 }}^{515000000}$ | S15，00，000 | Sis．0．000 |  | Sis．00．000 | $\frac{\text { Sis，} 50.000}{53000000}$ | \＄3，00 |
| Sulunins |  |  | $\frac{53,00000000}{57,0000}$ | S． | S3，000．000 | Stionomo |  | S57000．000 | S． | S5，000000 | S． | S． | S． | 5， | S． | S． | \％ | S．7，000000 | $\xrightarrow{53,0000000000}$ | S． | S．incomem | S．7．000．000 | S5，000 |
| Tumek | S2，000，000 | S2， 2 cos， 0 Oem | S2，121， 5000 | ${ }_{5}^{521818,45}$ |  | ${ }_{\text {S2313，} 588}$ |  | 520 |  | 5 |  |  |  |  |  |  |  | 51.52 |  |  | Stises | 50 |  |
| Cumers | Stionomom |  |  |  |  | 5 159.274 | S1，19 | S1，229，874 | ${ }_{\text {S12，} 26670}$ | ${ }_{\text {Sli，3a，}}$ | ${ }_{\text {S13，3，9，96 }}$ | ${ }_{\text {Sli，34，234 }}$ | ${ }_{\text {silas，}}$ | ${ }_{\text {S1，} 1,68534}$ | ${ }_{\text {S1．512，} 5 \text { So }}$ | S1．57，967 | ${ }_{\text {S1，} 604,760}$ | S1．6228888 | ${ }_{\text {S1，} 12,433}$ | ${ }_{\text {S1723，} 366}$ |  | 295 |  |
| Tratic Semak | S2500000 | S25000000 | $\frac{5}{52550,00000}$ | S220000 |  | － | S58880，000 | S54130，000 | S5s3 50，000 | SSs5 50，${ }^{\text {a }}$ | S555 50，000 | S599000，000 | S561．50，000 | S56， | S565 30，000 | \＄56］30，000 | 9，9，00，000 | 1，000000 | 52，900000 | 54，70，000 | \％，700， | 50，000 | 50，00 |
|  | \＄334，007，060 | 5442335,272 | S450，913，30 | S459，788，70 | 5468， 999,192 | 4697，72，668 |  | $5488,861,20$ | 5997，30，778 | 550，，50，701 | \＄518，222，842 | \＄525，00，000 | \＄52，000，000 | 555，000，000 | \＄525，00，000 | \＄53，500，000 | \＄55，500，000 | \＄55，500，000 | \＄55，500，000 | \＄52，500，000 | \＄552，00，000 | \＄525，00，000 | S55，000 |
|  | 122，900，000 | 115500000 |  |  |  |  |  |  |  |  |  |  | 159400000 |  | 16320000 | S5200000 | 167000 | 16850000 | 17 s deam | 72200000 | 174600000 | 17800000 | 178300 |
|  |  | $\underset{\substack{5,1200000 \\ 3,751527}}{\substack{\text { a }}}$ |  | cisa0， |  |  |  | Stic．30，000 | ${ }_{\text {che }}^{528.50,0000}$ | 530．50，000 4 4，70．395 | （32．50， 4.5000 |  |  | 588，400，000 | ${ }_{\text {Sa }}^{50,30.0000}$ |  | （44．100， 5 |  |  |  |  |  | S5， |
| Mrc inflated | S27，（100000 | S279，13，0000］ | S287，53，3，00］ | 5206，129，077 | \＄30，．512， 888 | 5314，163，274 | S32， 58.8172$]$ | ［33，295，888］ | \＄43，329，982］ | 5353，593，53］ | S364，201339］ | 537， 5172739 | 5386，3812，200］ | \＄397，972，636］ | S00，9，91，855 | S022，209170］ | S33，875，455 | S47，921，7， | S461．359，300］ | S775，200，200］ |  | 550，13， 390 | S5192，26， |
| MTC w／pavem | Stin | （527，130．000 |  | ${ }_{\substack{\text { S226，129，017 } \\ 551200000}}$ |  |  | Sine |  |  |  | $\substack{5364,201339 \\ \hline 55750300}$ |  |  | ¢ |  |  | Stichention |  | Stise | S380201，922 |  |  | \＄368，27， |
| osscheck Toual w／ 8 EE ncrease |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## Surface Treatment



## Bridge

## Percent of Bridges Not Structurally Deficient

Fiscally Constrained Target is 90\%


Note: TRANS II analysis is based on new Bridge Enterprise Revenue numbers from OFMB

## MLOS

## MLOS Budget Comparisons



## Buildings

Percent of Buildings with a Condition of $\mathbf{C}$ or Greater
Fiscally Constrained Target is $90 \%$


## Road Equipment

## Road Equipment

Dollar Weighted Average Percent Life
Fiscally Constrained Target is 70\%


ITS


## Geohazards

## Percent of Sites C or Better (1217 sites)

Fiscally Constrained Target is 60\%

——Target: 60\%
——Current Funding Path Adjusted for Inflation
——TRANS II

## Culverts




## Traffic Signals

## Percent of Intersections with At <br> Least One Component Above 100\% Useful Life

Fiscally Constrained Target is $15 \%$


Contact Information


## William Johnson

## Asset Management Branch Manager

Colorado Department of Transportation
303-512-4808
will.johnson@state.co.us

