Capital Budget Summary

	Unaudited 2024 Actual	2024 Annual Budget	% of Budget	Over / (Under) Budget
Renewal and Replacement				
Road Maintenance	2,389,885	$ 3,760,000	64%	$ (1,370,115)
Facilities Maintenance and Other Studies	2,104,402	1,215,000	173%	889,402
Technology	18,282,105	27,492,100	66%	(9,209,995)
Transponders	360,472	400,000	90%	(39,528)
Subtotal Renewal and Replacement	**23,136,864**	**32,867,100**	**70%**	**(9,730,236)**
Construction Projects				
Road Widening: I-70 to 104th Ave	158,887,738	156,575,000	101%	2,312,738
Interchange & Other Improvements	11,584,081	23,675,000	49%	(12,090,919)
Trail Improvements	-	3,250,000	0%	(3,250,000)
Pavement Resurfacing	-	400,000	0%	(400,000)
Subtotal E-470 Construction Projects	**170,471,819**	**183,900,000**	**93%**	**(13,428,181)**
Other Capital Requirements				
Sandy Acres Disposition	224,344	400,000	56%	(175,656)
Subtotal Other Capital Requirements	**224,344**	**400,000**	**56%**	**(175,656)**
Total Capital Budget	**193,833,027**	**217,167,100**	**89%**	**(23,334,073)**