

# Project Readiness

FY 2021:

\*13 projects ready for Approx. \$180M

D1- 6 projects for \$87.8M

D2- 2 projects for \$18.7M

D3- 3 projects for \$55M

D4- 2 projects for \$20.1M

# Project Readiness cont.

FY 2022:

\*8 projects ready for Approx. \$148M

D2- DB project for \$100M

D3- DB project for \$25M (part of \$50M over 22/23)

D4- 2 projects for \$10M

D5- 3 projects for \$8.1M

D6- 1 project for \$5M

# Project Readiness cont.

FY 2023:

\*7 projects ready for Approx. \$178M

D1- 1 project for \$11M

D2- DB project for \$100M

D3- DB project for \$25M (part of \$50M over 22/23)

D4- 1 project for \$10M

D5- 1 project for \$1.1M

D6- 2 projects for \$31M

# Project Readiness cont.

FY 2024:

\*9 projects ready for Approx. \$212M

D1- 1 project for \$11M

D2- DB project for \$100M

D3- DB project for \$25M (part of \$50M over 22/23)

D4- 1 project for \$10M

D5- 1 project for \$1.1M

D6- 4 project for \$65M

# Maintenance Gap

Routine Maintenance	Criteria	Budget	Needs	Gap
Routine Pavement & Roadway Maintenance	Blade Patching, Pothole Repair, Ditch Cleaning, Mowing, Guardrail Repair & Replacement, Post & Cable Repair & Replacement, etc.	\$ 17,520,356	\$ 24,528,498	\$ 7,008,142
Pavement Preservation	5 Year Average Need, (Preventive Maintenance, Preservation Minor, Preservation Major 30 year cycle). 15% or 2,550 lane mile benchmark **Budget includes additional onetime funds FY20/FY21 \$100m	\$ 101,821,058	\$ 370,662,620	\$ 268,841,562
Chip Seal Program	7 Year cycle or 2,500 lane mile benchmark	\$ 10,475,641	\$ 14,664,375	\$ 4,188,734
Bridge Maintenance	Preventative Maintenance and other minor rehab.	\$ 762,485	\$ 1,906,213	\$ 1,143,728
Maintenance Total		\$ 130,579,540	\$ 411,761,706	\$ 281,182,166

# Rest Area Maintenance Gap

District	Amount	Rest Area	Improvement
1	\$ 19,728,000	Fort Craig, Walking Sands, Anthony, Scenic View, Gage, Yucca, Lordsburg, Butter Field, & Fort Seldom	See Attached Document
2	\$ 1,658,000	Maljamar, Poquita Mesa & Waldrop	See Attached Document
4	\$ 1,000,000	Anton Chico (EB & WB)	See Attached Document
5	\$ 1,450,000	La Bajada, Rattle Snake Draw & Rio Grande Gorge	See Attached Document
6	\$ 850,000	Acomita & Manuelito	See Attached Document
Total Estimates	\$ 24,686,000		
Current Budget	\$ 863,100		
Difference	\$ (23,822,900)		