



COLORADO
Department of Transportation
Division of Accounting and Finance

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MEMORANDUM

DATE: April 16, 2015
TO: Transportation Commission
FROM: Maria Sobota, Budget Director
SUBJECT: Tenth Supplement - FY 2015

This supplement budgets projects for FY 2015 unless otherwise noted in the explanations on the following pages. The project requests are consistent with the FY 2012 through FY 2017 STIP. Funds are available from the Regions' allocations unless otherwise indicated.

Per Transportation Commission direction, Emergency Relief project updates are included in the Budget Supplement.

As requested by the Transportation Commission, the current RAMP Partnership and Operations Master Summary Report is included with this supplement. **See Attachment 1.**

Region 1

\$542,733—*SPEER BLVD/23RD AVE OVER I-25 REPAIRS-Bridge On-System-* Repair multiple bridges over I-25 due to vehicle impacts. Project was advertised 02/19/2015. Increase construction funds for project award. (19553/1000207021)

SPEER BLVD/23RD AVE OVER I-25 REPAIRS

Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget	Tenth Supplement Action				Revised Budget	Expended To-Date
			Year of Budget			Total Request		
			FY 2015	FY 2016	FY 2017			
Design	<i>Bridge On-System</i>	\$206,557	\$0	\$0	\$0	\$0	\$206,557	\$206,553
	Total Design	\$206,557	\$0	\$0	\$0	\$0	\$206,557	\$206,553
Construction	<i>Bridge On-System</i>	\$2,300,000	\$0	\$542,733	\$0	\$542,733	\$2,842,733	\$0
	Total Construction	\$2,300,000	\$0	\$542,733	\$0	\$542,733	\$2,842,733	\$0
Total Project Budget		\$2,506,557	\$0	\$542,733	\$0	\$542,733	\$3,049,290	\$206,553
			Year of Expenditure			Total Request		
			FY 2015	FY 2016	FY 2017			
			\$0	\$542,733	\$0	\$542,733		

Per PD703.0 required adjustments above 15% and \$500,000 require Commission approval.

Transportation Commission Snow and Ice Reserve

Staff Maintenance

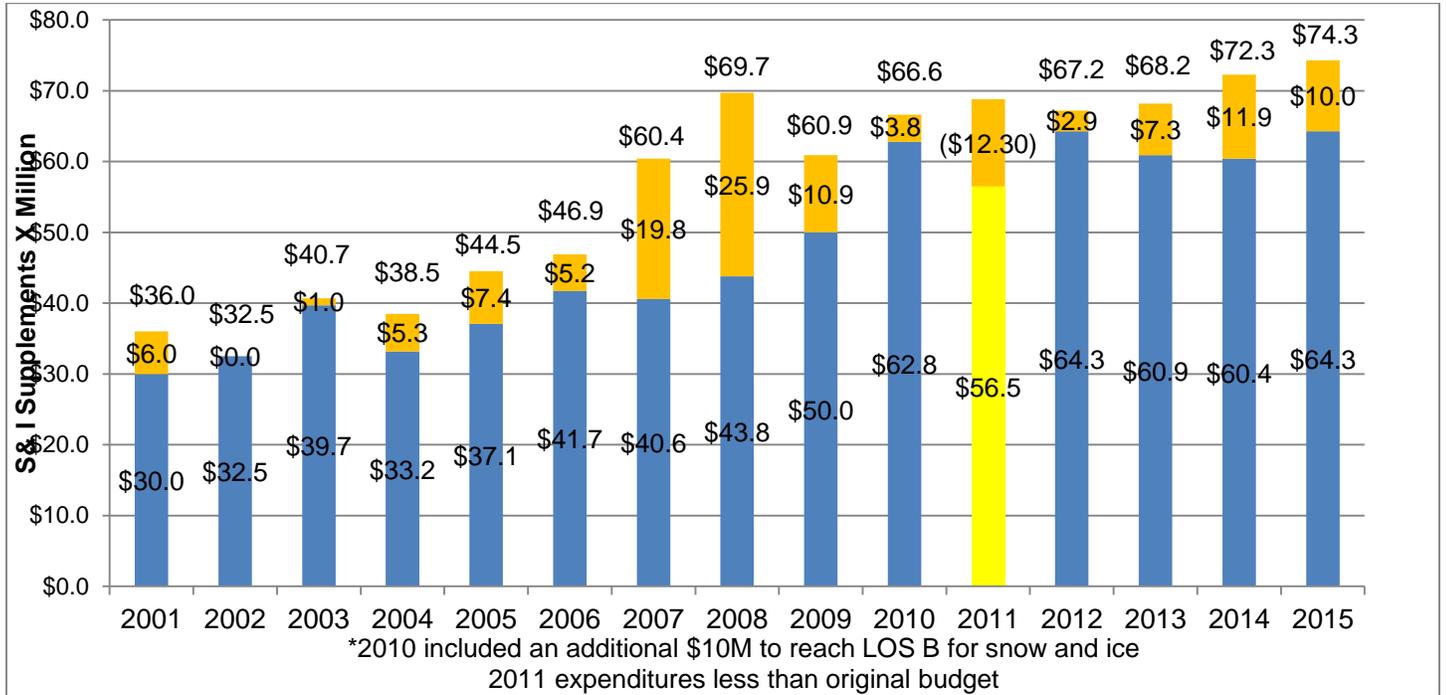
- \$1,113,538 – Transfer from the *Transportation Commission Contingency for Snow and Ice* to the various Maintenance cost centers shown below to complete winter operations for the remainder of the winter season. Approximately 18% of statistical winter remains. Statewide the Snow and Ice maintenance budget is down to 6% remaining for the year, including the previous \$8,886,462 transferred in February and March. This request exhausts the remaining Snow and Ice Contingency balance. (PST-TCS-15/1000...)

Transfers between regional maintenance cost centers may be required based on additional Snow & Ice consumption during April. If this is necessary, Department staff seeks TC approval in April to do so and will provide an informational update in May's Budget Supplement

**Section Snow and Ice Report
 April 6, 2015**

CDOT Section	TC Snow and Ice Reserve
Greeley Maintenance	\$ 106,731
Grand Junction Maintenance	\$ 128,484
Durango Maintenance	\$ -
Pueblo Maintenance	\$ 307,166
Aurora Maintenance	\$ 404,470
Craig Maintenance	\$ -
Alamosa Maintenance	\$ 31,808
Eisenhower Tunnel	\$ 131,358
Aurora Traffic	\$ -
Pueblo Traffic	\$ -
Grand Junction Traffic	\$ -
Greeley Traffic	\$ 3,124
Durango Traffic	\$ 397
Total	\$ 1,113,538

Snow and Ice History Original Budget and Contingency



RAMP

Region 1

\$533,693–**RAMP Operations**- Increase RAMP funding approved for project #1-54: *I-76 at 88th Ave. Interchange Improvements (MP 10)* based on an Independent Cost Estimate for total project cost of \$2,633,693. In addition to the RAMP funding, the project will receive \$1,050,000 of Federal Highway Safety Improvement Program funding to replace 3 traffic signals not originally part of the project scope. The bundling of these signals with the RAMP project will provide an economies of scale benefit. The project will advertise on May 7th, 2015. (19958/1000...)

Per PD703.0 this project is being brought to the Commission as it exceeds the 7.5% threshold. Funds are available under the unallocated RAMP Operations “Hard Cap”. If there are bid savings upon award, the additional RAMP funds are to be returned to the RAMP Operations program.

Region 4

- \$11,950,000-**RAMP Public-Private Partnership**-Project 4-5(a): *I-25: Tolloed Express Lanes: 120th North to SH7 (Southern Segment)* is being requested to move from “red” to “green”. Requesting authority to budget up to the full RAMP amount. Right of Way and Utilities phases will be budgeted immediately upon approval. (19626/1000...)

A memo discussing this RAMP project is included in the Program Management section of the packet.

COLORADO DEPARTMENT OF TRANSPORTATION

STATE OF COLORADO

**Tenth
Supplement**

Fiscal year 2014-2015

Dated: April 16, 2015

COLORADO DEPARTMENT OF TRANSPORTATION
STATE OF COLORADO

RESOLUTION NO. TC –

**“BE IT RESOLVED, That the Tenth Supplement to the Fiscal Year 2014-2015
Budget be approved by the Commission”**

**Transportation Commission Contingency RAMP Reserve
Tenth Supplement FY 2015 Budget**

Transaction Date	Transaction Description	Amount	Balance
December-14	<i>Beginning Balance</i>		\$0
	<i>Transfer from TCCRF</i>	\$40,000,000	
	<i>Region 2-19039 I-25/CIMARRON EXPRESSWAY</i>	(\$5,000,000)	
	<i>Region 3-19910 SH 9 CO River South Wildlife</i>	(\$6,627,747)	
January-15	<i>Balance 7S15</i>		\$28,372,253
February-15	<i>Balance 8S15</i>		\$28,372,253
	<i>Region 2-19039 I-25/CIMARRON EXPRESSWAY</i>	\$2,468,862	
March-15	<i>Balance 9S15</i>		\$30,841,115
	<i>Region 3-19911 I-70 Exit 31 Horizon Drive</i>	(\$200,000)	
April-15	<i>Balance 10S15</i>		\$30,641,115

**Transportation Commission Transition Fund Reconciliation
Tenth Supplement FY 2015 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
	<i>Transfer from TCCRF</i>	\$10,000,000		1000198139
July-14	<i>Balance 1S15</i>		\$10,000,000	
	<i>Region 2-US 50 Granada Creek East of Granada</i>	\$ (420,687)		1000200185
	<i>Region 3-SH 82 AABCR Pedestrian Underpass</i>	\$ (34,468)		1000200186
	<i>Region 4-SH52 at WCR 59 Intersection</i>	\$ (474,923)		1000200327
September-14	<i>Balance 3S15</i>		\$9,069,922	
	<i>Region 1-SH 2 in Commerce City Devolution (RAMP 1-14)</i>	\$ (2,100,000)		1000202202
October-14	<i>Balance 4S15</i>		\$6,969,922	
	<i>Region 4-SH 52 at WCR 59 Intersection</i>	\$ (70,190)		1000203923
	<i>Region 1-I-76 & C470 CABLE RAIL BARRIER</i>	\$ (127,996)		1000204377
January-15	<i>Balance 7S15</i>		\$6,771,736	
	<i>Region 3-SH 82 AABCR Pedestrian Underpass</i>	\$ (1,001)		1000204958
	<i>Region 1-US85/SH86 FACTORY SHOPS TO ALLEN WAY</i>	\$ (142,470)		1000205089
February-15	<i>Balance 8S15</i>		\$6,628,265	
	<i>Region 3-SH 340 Kingsview Intersection</i>	\$ (867,389)		1000205609
March-15	<i>Balance 9S15</i>		\$5,760,876	
April-15	<i>Balance 10S15</i>		\$5,760,876	

**Transportation Commission Contingency Reserve Fund Reconciliation
Tenth Supplement FY 2015 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-14	<i>Final Balance 13S14</i>		\$63,398,117	
	<i>state match for ER permanent repair projects</i>	\$ 125,009		1000197455-1000198070
	<i>to ER Cost Center for FEMA related expenses</i>	\$ (265,096)		1000198056
	<i>FY15 Budget Allocation</i>	\$ 20,808,485		1000198107
	<i>Transfer to Transportation Commission Transition Fund</i>	\$ (10,000,000)		1000198139
	<i>US-50 near Parkdale embankment repair, bid adjustment</i>	\$ (216,163)		1000198728
July-14	<i>Balance 1S15</i>		\$73,850,352	
	<i>1S15 Walk-on loan Glenwood Canyon Bike Trail</i>	\$ (400,000)		1000198921
	<i>Repayment of FY14 DTR Loan</i>	\$ 5,305,665		1000198674
	<i>state match for ER permanent repair projects</i>	\$ (748,169)		1000197455-1000199228
	<i>Repayment of FY14 Civil Rights and On the Job Training</i>	\$ 306,420		1000198382
	<i>Return of unbudget US 24 funds from region 2</i>	\$ 499,999		1000199268
	<i>I-76 Emergency Culvert and Concrete Repair</i>	\$ (1,800,000)		1000200298
August-14	<i>Balance 2S15</i>		\$77,014,267	
	<i>Return of US550 Rockslide funds upon receipt of Federal Funds</i>	\$ 912,005		1000200187
	<i>Return of US24 Bid savings</i>	\$ 504,637		1000199551;1000199612
	<i>state match for ER permanent repair projects</i>	\$ 2,727,999		1000199512-1000200326
	<i>FY2014 Surplus Fund Reconciliation Revenue</i>	\$ 2,896,453		pending
	<i>FY2014 Surplus Cost Center Balances</i>	\$ 5,081,711		1000204474
September-14	<i>Balance 3S15</i>		\$89,137,072	
	<i>state match for ER permanent repair projects</i>	\$ (3,573,373)		1000200401-1000201609
	<i>Insurance Reimbursement for Glenwood Canyon Bike Trail</i>	\$ 223,115		1000201301
	<i>Bid Savings from SH5 stabilization</i>	\$ 1,018,078		1000201733
	<i>Federal Fiscal Year 2014 Redistribution of Obligation Limitation</i>	\$ 31,769,903		1000200738
	<i>SH90 over Dolores River Critical repair, temporary structure</i>	\$ (940,000)		1000202202
	<i>SH139 MP2.8 Culvert Repair</i>	\$ (375,000)		1000201780
	<i>FY2014 September vs October Fund Reconciliation (Revenue and Cost Center Balances)</i>	\$ (6,997,849)		pending
	<i>Tolled Express Lane Operations Planning</i>	\$ (1,850,000)		1000202517
October-14	<i>Pre Walkon Balance 4S15</i>		\$108,411,946	
	<i>I-76 Emergency Culvert and Concrete Repair Bid adjustment-Walkon</i>	\$ (642,660)		1000202202
October-14	<i>Post Walkon Balance 4S15</i>		\$107,769,286	
	<i>state match for ER permanent repair projects</i>	\$ 636,241		1000201870/1000202080
	<i>HPTE Purchase / Lease</i>	\$ (5,000,000)		1000203614
November-14	<i>Balance 5S15</i>		\$103,405,527	
	<i>state match for ER permanent repair projects</i>	\$ 64,868		1000203095;1000203114;1000203535
	<i>return project savings US 40 Muddy Pass Slide Repair</i>	\$ 57,714		1000203602
	<i>RAMP Program Cost Overruns</i>	\$ (40,000,000)		1000204200
	<i>Workforce for the Future</i>	\$ (2,000,000)		1000204382
	<i>I-70 WB Floyd Hill to Empire</i>	\$ (2,000,000)		1000204200
December-14	<i>Balance 6S15</i>		\$59,528,109	
	<i>SH127 ER Slope Repair Project Closure Savings</i>	\$ 78,948		1000204417
	<i>state match for ER permanent repair projects</i>	\$ (616,703)		1000204363
	<i>US 24 Fire Mitigation return unbudgeted</i>	\$ 1,000,569		1000204419/1000204501
January-15	<i>Balance 7S15</i>		\$59,990,923	
	<i>state match for ER permanent repair projects</i>	\$ (450,135)		1000204769-1000205203
	<i>Region 5 US285 Right of Way purchase from railroad</i>	\$ (402,000)		1000205581
February-15	<i>Balance 8S15</i>		\$59,138,788	
	<i>state match for ER permanent repair projects</i>	\$ (2,896)		1000205405
	<i>state match to close 2013 SH67 region 2 ER project</i>	\$ (79)		1000205734
March-15	<i>Balance 9S15</i>		\$59,135,813	
	<i>return project savings SH 139 Culvert Repair</i>	\$ 124,428		1000206707
April-15	<i>Pending Balance 10S15</i>		\$59,260,241	

**Transportation Commission Contingency Snow & Ice Fund Reconciliation
Tenth Supplement FY 2015 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-14	<i>Carry forward from FY 2014</i>		\$0	
	<i>FY 2015 allocation</i>	\$10,000,000		1000198107
January-15	<i>Balance 7S15</i>		\$10,000,000	
	<i>supplemental to Maintenance Sections</i>	(\$3,024,973)		1000205582
February-15	<i>Balance 8S15</i>		\$6,975,027	
	<i>supplemental to Maintenance Sections</i>	(\$5,861,489)		1000206444
March-15	<i>Balance 9S15</i>		\$1,113,538	
	<i>supplemental to Maintenance Sections</i>	(\$1,113,538)		Pending
April-15	<i>Pending Balance 10S15</i>		\$0	

Transportation Commission Contingency Reserve Fund September 11, 2013 Flood Related Monthly Activity Report

Provides detail level information for any (disbursements from)/reimbursements to the TCCRF

Tenth Supplement 2015

Temporary Repair Emergency Relief-Nonparticipating costs (not reimbursable if expended)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
			No TCCRF Activity		

Temporary Repair Emergency Relief-Debris removal and other reimbursable costs (reimbursable at maximum 75% of participating costs from FEMA)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
			No TCCRF Activity		

Total Temporary Emergency Relief	\$ -
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Permanent Repair Emergency Relief-Nonparticipating costs and state match (not reimbursable if expended)

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
			No TCCRF Activity		

Total Permanent Restoration	\$ -
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FY 2015 Contingency Balance Reconciliation

March FY 2015 TC Contingency Balance

\$59,135,813

Return of savings from SH139 Emergency
Culvert Repair

\$124,428

Pending April FY 2015
TC Contingency Balance

\$59,260,241



FY 2015 Contingency Balance Projection

Pending April FY 2015 TC Contingency Balance	\$59,260,241	
FY 2015 State Match for Emergency Relief/Permanent Recovery	Low Estimate	High Estimate
	(\$5,000,000)	(\$13,000,000)
Federal Reimbursement of US24; Return of HPTE loans; and Other Impacts	Max Reimbursement Estimate	Min Reimbursement Estimate
	\$7,000,000	\$3,000,000
FY 2015 Contingency Estimate - Prior to FY 2015 TCCRF Funding Requests	High Balance	Low Balance
	\$61,260,241	\$49,260,241
Estimated FY2015 TCCRF Funding Requests (May through June)	(\$4,166,667)	(\$4,166,667)
Projected FY 2015 YE Contingency Balance	\$57,093,574	\$45,093,574
<i>TCCRF Fund Balance Adjustment to Reach \$40M Balance - Period 1 FY2016</i>	<i>(\$17,093,574)</i>	<i>(\$5,093,574)</i>

RAMP Partnership and Operations Projects - Status Through March 2015 TC Meeting

Public-Private Partnership

Key	
	TC Approved or Staff Recommends Budgeting Funds (Group 1)
	Staff Recommends Budgeting Funds (Group 2)
	Staff Recommends Further Development (Group 3)
	Projects that have been Withdrawn or Removed (Group 4)

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of February TC	
Group 1	N/A	19879 19880	WB Twin Tunnels Expansion	\$55,000,000	\$55,000,000	\$0	\$48,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	RAMP Funding Approved by TC in February 2014.
	4-5b**	20575**	I-25: Tolloed Express Lanes: SH7 North to SH14 ** (Northern Segment / Crossroads Interchange)	\$540,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding of 10% granted by TC in March for continued preconstruction activity; ** \$35.0M in RAMP Funding approved by TC in the RAMP Program Controls Workshop (December 2014) and resolved in the 6th Supplement FY15 (#TC-3214, walk-on).
	1-2	18999	C-470 Managed Toll Express Lanes: Kipling to I-25	\$200,000,000	\$308,000,000	-\$108,000,000	\$100,000,000	\$100,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$192,500,000	\$108,000,000	RAMP Funding and Additional Total Project Costs Approved by TC in the 8th Supplement FY15 (February 2014) (#TC-15-2-4, walk-on); TC informed of C-470 Express Lanes project scope, schedule, and budget - including the results of Level 3 tolling & revenue studies, loan finance options, and additional revenue and construction costs elements of the project.
3	TC Approved or Staff Recommends Budgeting Funds (Group 1)		\$795,000,000	\$398,000,000	-\$108,000,000	\$183,000,000	\$183,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$199,500,000	\$108,000,000		

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
Group 2														None
	Staff Recommends Budgeting Funds (Group 2)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
Group 3	4-5a*	19626*	I-25: Tolloed Express Lanes: 120th North to SH7 * (Southern Segment)	\$500,000,000	\$8,615,000	\$0	\$55,000,000	\$8,615,000	\$46,385,000					RAMP Funding of 10% granted by TC in March 2014 for continued preconstruction activity; *Additional \$2.85M RAMP Funding for the continuation of preconstruction activity was approved by TC in the 5th Supplement FY15 (November 2014) (#TC-3208).
	N/A	-	HTPE P3 Development Fund	\$200,000,000	\$200,000,000	\$0	\$40,000,000	\$40,000,000	\$0	\$0	\$0	\$0	\$160,000,000	\$0
2	Staff Recommends Further Development (Group 3)		\$700,000,000	\$208,615,000	\$0	\$95,000,000	\$48,615,000	\$46,385,000	\$0	\$0	\$0	\$160,000,000	\$0	

5	SUB-TOTAL Public-Public Partnership Projects		\$1,495,000,000	\$606,615,000	-\$108,000,000	\$278,000,000	\$231,615,000	\$46,385,000	\$10,000,000	\$5,500,000	\$0	\$359,500,000	\$108,000,000	
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Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
Group 4														None
	Projects that have been Withdrawn (Group 4)		\$0	\$0	\$0	\$0	\$0	\$0	\$0					

5	TOTAL Partnership Projects: HTPE P3 Projects		\$1,495,000,000	\$606,615,000	-\$108,000,000	\$278,000,000	\$231,615,000	\$46,385,000	\$10,000,000	\$5,500,000	\$0	\$359,500,000	\$108,000,000	
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Percentage over Transportation Commission Approved Amount

7.22%

16.69%

RAMP Program totals are within currently approved program total plus 3.5%. Staff may make individual authorizations per PD 703.0

RAMP Partnership and Operations Projects - Status Through February 2015 TC Meeting

Public-Public Partnership

Key	
	TC Approved or Staff Recommends Budgeting Funds (Group 1)
	Staff Recommends Budgeting Funds (Group 2)
	Staff Recommends Further Development (Group 3)
	Projects that have been Withdrawn or Removed (Group 4)

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
1-7	17810	Eisenhower-Johnson Memorial Tunnels (EJMT) Fire Suppression System	\$25,000,000	\$25,000,000	\$0	\$9,000,000	\$9,000,000	\$0	\$5,000,000	\$0	\$0	\$11,000,000	\$0	RAMP Funding Approved by TC in February
1-14	19969 19970	SH 2 in Commerce City Widening and Devolution	\$20,800,000	\$20,800,000	\$0	\$13,600,000	\$13,600,000	\$0	\$5,100,000	\$0	\$0	\$2,100,000	\$0	RAMP Funding Approved by TC in February Devolution resolution approved by TC in Dec 2014 (#TC-3206).
1-15	19896	US 6 and 19th St. Intersection Grade Separation	\$25,000,000	\$25,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
1-19	17219	Colorado Blvd. in Idaho Springs Final Phase and Devolution	\$21,900,000	\$21,900,000	\$0	\$21,900,000	\$21,900,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
1-37	19957	Federal Blvd: 6th to Howard Reconstruction and Multimodal Improvements	\$29,203,881	\$29,181,821	\$22,060	\$23,363,105	\$23,341,821	\$21,284	\$5,840,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
1-46	19192	I-25 and Arapahoe Rd. Interchange	\$74,000,000	\$74,000,000	\$0	\$50,400,000	\$50,400,000	\$0	\$16,400,000	\$0	\$0	\$7,200,000	\$0	RAMP Funding Approved by TC in February
2-1	19964	SH 67 in Victor Devolution (cash payment)	\$307,702	\$307,702	\$0	\$307,702	\$307,702	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February; Devolution resolution approved by TC in Nov 2014 (#TC-3198).
2-5	19954	US 160 Turnouts	\$1,015,000	\$1,015,000	\$0	\$840,000	\$840,000	\$0	\$0	\$175,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
2-7	19965	US 24 Business Route Devolution (cash payment)	\$2,602,475	\$2,602,475	\$0	\$2,602,475	\$2,602,475	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February; Devolution resolution approved by TC in Dec 2014 (#TC-3204).
2-20	19906	US 50 / Dozier / Steinmeier Intersection / Signal Improvements (companion project to 2-9)	\$1,500,000	\$1,500,000	\$0	\$1,200,000	\$1,200,000	\$0	\$300,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
2-21	18331 19039	I-25 and Cimarron Interchange Reconstruction	\$95,000,000	\$113,624,588	-\$18,624,588	\$24,000,000	\$26,531,138	-\$2,531,138	\$8,050,000	\$0	\$2,050,000	\$79,043,450	\$14,043,450	RAMP Funding Approved by TC in March; RAMP Contingency, RPP, LA Funding approved by TC in RAMP Program Controls Workshop (December 2014) and resolved in the 6th Supplement FY15 (#TC-3214, walk-on).
2-22	18367	I-25 Fillmore Interchange Diverging Diamond Interchange (DDI) Conversion	\$21,300,000	\$23,300,000	-\$2,000,000	\$11,000,000	\$11,700,000	-\$700,000	\$1,300,000	\$7,000,000	\$1,300,000	\$3,300,000	\$0	RAMP Funding Approved by TC in February
2-23	19522	SH 21 / Old Ranch Rd. Interchange Completion	\$9,266,000	\$10,333,779	-\$1,067,779	\$600,000	\$600,000	\$0	\$8,600,000	\$0	\$600,000	\$1,133,779	\$467,779	RAMP Funding Approved by TC in February
2-31	19205 19208 19408	I-25 Ilex to 1st St. in Pueblo (includes devolution match in RAMP request)	\$33,200,000	\$42,153,270	-\$8,953,270	\$22,000,000	\$30,953,270	-\$8,953,270	\$1,200,000	\$0	\$0	\$10,000,000	\$0	RAMP Funding Approved by TC in February; Additional RAMP Funding Approved by TC in 5th Supplement FY15 (November 2014) (#TC-3208).
2-33	19056 19751	US 50 / SH 45 Interchange, Willis to Purcell-Pueblo (companion project 2-10)	\$10,000,000	\$10,075,452	-\$75,452	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,075,452	-\$75,452	RAMP Funding Approved by TC in February; Awarded bid includes companion FY16 Surface Treatment project (\$1.6M).
3-6	20087	SH 6/SH13 in Rifle Devolution	\$5,600,000	\$5,600,000	\$0	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February; Devolution resolution approved by TC in Dec 2014 (#TC-3203).
3-9	19094	I-70 Vail Underpass (Simba Run)	\$20,800,000	\$20,800,000	\$0	\$14,600,000	\$14,600,000	\$0	\$6,000,000	\$0	\$0	\$200,000	\$0	RAMP Funding Approved by TC in February
3-12/29	19930	SH 9 - Frisco to Breckenridge: Iron Springs Phase and Vail Pass Multi-Use Path Devolution	\$21,985,000	\$22,013,668	-\$28,668	\$17,500,000	\$17,528,668	-\$28,668	\$0	\$4,485,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
3-14	19459	I-70 Eagle Interchange Upgrade	\$9,887,365	\$9,887,365	\$0	\$3,500,000	\$3,500,000	\$0	\$3,437,364	\$0	\$0	\$2,950,001	\$0	RAMP Funding Approved by TC in February
3-24	19911	I-70 Exit 31 Horizon Drive	\$5,000,000	\$5,250,000	-\$250,000	\$4,000,000	\$4,200,000	-\$200,000	\$1,050,000	\$0	\$50,000	\$0	\$0	RAMP Funding Approved by TC in February
3-31	19874	US 40 Improvements in Fraser	\$1,950,390	\$2,145,320	-\$194,930	\$1,267,754	\$1,394,458	-\$126,704	\$750,862	\$0	\$68,226	\$0	\$0	RAMP Funding Approved by TC in February
3-40	19910	SH 9 Grand County Safety Improvement Project	\$46,000,000	\$52,627,747	-\$6,627,747	\$36,222,000	\$42,849,747	-\$6,627,747	\$9,200,000	\$0	-\$522,000	\$578,000	\$522,000	RAMP Funding Approved by TC in February; RAMP Contingency Funding approved by TC in RAMP Program Controls Workshop (December 2014) and resolved in the 6th Supplement FY15 (#TC-3214, walk-on).
4-6	19893	US 34 in Estes Park Improvements and Devolution	\$16,000,000	\$16,005,000	-\$5,000	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$11,805,000	\$5,000	RAMP Funding Approved by TC in February; Devolution resolution approved by TC in Nov 2014 (#TC-3199).

RAMP Partnership and Operations Projects - Status Through February 2015 TC Meeting

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
4-20	12372 18401 19561 20632	North College / US 287 Conifer to Laporte Bypass	\$36,000,000	\$36,157,682	-\$157,682	\$17,500,000	\$17,500,000	\$0	\$4,648,500	\$0	\$248,500	\$14,009,182	-\$90,818	RAMP Funding Approved by TC in February
4-25	19889	SH 14 / Greenfields Ct. - Frontage Rd. Relocation and Intersection Improvements	\$2,100,000	\$2,100,000	\$0	\$1,680,000	\$1,680,000	\$0	\$420,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
4-28	19891	SH 392 & CR 47 Intersection Safety Improvements	\$3,685,180	\$3,685,180	\$0	\$1,842,590	\$1,842,590	\$0	\$1,842,590	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-29	19890	US 34 & CR 49 Intersection Safety Improvements	\$2,200,000	\$2,200,000	\$0	\$1,500,000	\$1,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-30	19892	SH 392 & CR 74 Intersection Safety Improvements	\$2,249,875	\$2,249,875	\$0	\$1,000,000	\$1,000,000	\$0	\$1,249,875	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-34/51/52	19894 20204 20203 20700	Turning Lanes at US 34 and County Road H / US 385 & YCR 33.6 / US 34 & YCR J	\$1,752,000	\$1,591,000	\$161,000	\$944,200	\$944,200	\$0	\$0	\$627,000	\$0	\$19,800	-\$161,000	RAMP Funding Approved by TC in February
4-54	18397	SH 119 Diagonal: 30th to Foothills Parkway Multi-modal Improvements Project	\$5,570,000	\$5,570,000	\$0	\$4,456,000	\$4,456,000	\$0	\$1,114,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-58	19888	SH 119 Boulder Canyon Trail Extension	\$5,466,350	\$5,466,350	\$0	\$4,373,080	\$4,373,080	\$0	\$1,093,270	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
5-6	19909	US 550 Sky Rocket Box Culvert Replacement	\$2,000,000	\$2,000,000	\$0	\$1,600,000	\$1,600,000	\$0	\$400,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
5-8	19908	SH 172 / 151 Signalization	\$1,800,000	\$1,800,000	\$0	\$1,430,000	\$1,430,000	\$0	\$370,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
5-10	19902	US 160 / Wilson Gulch Road Extension	\$6,400,000	\$6,400,000	\$0	\$4,288,000	\$4,288,000	\$0	\$2,112,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
5-13	19397	SH 145 at CR P Safety Improvements	\$1,660,194	\$1,660,194	\$0	\$1,577,185	\$1,577,185	\$0	\$83,036	\$0	\$0	-\$27	\$0	RAMP Funding Approved by TC in February
5-14	18972	US 285 Antonito Storm Drain System Replacement	\$2,742,429	\$3,343,337	-\$600,908	\$2,193,944	\$2,794,852	-\$600,908	\$100,000	\$448,485	\$0	\$0	\$0	RAMP Funding Approved by TC in February; Additional RAMP Funding approved by TC in 6th Supplement FY15 (December 2014); Awarded bid includes approved Surface Treatment project (\$7.02M).
5-15	19411	SH 62 Ridgway Street Improvements (pending approval of local match)	\$13,791,257	\$13,291,257	\$500,000	\$10,494,509	\$10,494,509	\$0	\$2,000,000	\$796,748	\$0	\$0	-\$500,000	RAMP Funding Approved by TC in February
5-18	19643	US 24 Enhancement Project in Buena Vista	\$2,497,090	\$2,497,090	\$0	\$1,997,090	\$1,997,090	\$0	\$500,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
38	TC Approved or Staff Recommends Budgeting Funds (Group 1)		\$587,232,188	\$625,135,152	-\$37,902,964	\$349,579,634	\$369,326,785	-\$19,747,151	\$93,861,497	\$13,532,233	\$3,794,726	\$148,414,637	\$14,210,959	

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
														None
	Staff Recommends Budgeting Funds (Group 2)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
														None
	Staff Recommends Further Development (Group 3)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

38	SUB-TOTAL Public-Public Partnership Projects		\$587,232,188	\$625,135,152	-\$37,902,964	\$349,579,634	\$369,326,785	-\$19,747,151	\$93,861,497	\$13,532,233	\$3,794,726	\$148,414,637	\$14,210,959	
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Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	Status as of February TC
2-27	-	I-25A Exit 18 NW Frontage Rd Devolution	\$110,544	\$0	\$110,544	\$110,544	\$0	\$110,544						Local Agency Withdrew Project in December 2013
2-29	-	I-25 Exit 11 SW Frontage Rd Devolution	\$155,307	\$0	\$155,307	\$155,307	\$0	\$155,307						Local Agency Withdrew Project in December 2013
2	Projects that have been Withdrawn (Group 4)		\$265,851	\$0	\$265,851	\$265,851	\$0	\$265,851						

40	TOTAL Public-Public Partnership Projects		\$587,498,039	\$625,135,152	-\$37,637,113	\$349,845,485	\$369,326,785	-\$19,481,300	\$93,861,497	\$13,532,233	\$3,794,726	\$148,414,637	\$14,210,959	
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Percentage over Transportation Commission Approved Amount

6.41%

5.57%

Program totals are currently in excess of original TC approved program total plus 3.5%. The TC must budget additional project funds per PD 703.0 and resolution TC#-3209, Establishment of RAMP Program Project Controls.

RAMP Partnership and Operations Projects - Status Through March 2015 TC Meeting

Operations

Key	
	TC Approved or Staff Recommends Budgeting Funds (Group 1)
	Staff Recommends Budgeting Funds (Group 2)
	Staff Recommends Further Development (Group 3)
	Projects that have been Withdrawn or Removed (Group 4)

** Numbers are shown as a COST VARIANCE	
-\$4,800.00	Numbers shown in red or with a negative represent an overage
\$6,000.00	Numbers shown in green represent an underage

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of March TC	
Group 1	1-09	19474 19984 20092 20306 20307 20308 20309	I-70 Eastbound Peak Period Shoulder Lanes	\$34,000,000	\$78,487,480	-\$44,487,480	\$20,000,000	\$26,998,000	-\$6,998,000	\$500,000	\$0	\$0	\$50,989,480	\$37,489,480	RAMP Funding Approved for Construction Pkg 2 by TC in 2nd Supplement FY15 (August 2014) (#TC-3188); Other Funds includes \$4.6M from HPTE RAMP Funding which may be returned upon closure of commercial loan; Included as an informational item in the 5th Supplement FY15 (November 2014); Other Funds includes HPTE Loan funding for Construction Package 3 design services and procurement of long lead time items (backed by RPP funds until closure of HPTE loan); Included as an informational item in the 6th Supplement FY15 (December 2014); Other Funds includes HPTE Loan, Safety, and ITS funding for Construction Package 3; CMGC execution date estimated February 2015 (in conjunction with CBE project). Other Funding Approved for Construction Pkg 3 by TC in the PMO Workshop and resolved in the 9th Supplement FY15 (March 2015);
	1-27	20063	SH-74 South of El Rancho Safety Shoulders	\$57,947	\$55,000	\$2,947	\$57,947	\$55,000	\$2,947	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-41	19978	State Highway Signal Upgrades: Phase I - Colfax Signals	\$2,495,000	\$3,486,615	-\$991,615	\$2,200,000	\$2,200,000	\$0	\$0	\$1,286,615	\$991,615	\$0	\$0	RAMP Funding Approved by TC in February; Local Partner has committed additional funds;
	1-42	19979	State Highway Signal Upgrades: Phase III - Denver Slipfit												
	1-44	19980	State Highway Signal Upgrades: Phase I - Santa Fe and Evans												
	1-51	20070	Continuous Flow Metering (CFM), Weight-in-Motion (WIM), and Relocated Portal Attendant Stations at Eisenhower-Johnson Memorial Tunnel (EJMT)	\$2,575,000	\$2,529,035	\$45,965	\$2,575,000	\$2,529,035	\$45,965	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	1-53	20182	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	\$1,060,000	\$1,060,000	\$0	\$1,060,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	1-54	19958	I-76 at 88th Ave. Interchange Improvements (MP 10)	\$1,050,000	\$1,050,000	\$0	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in March
	1-63	20089	I-70 at Grapevine Rd. (MP 256.0)	\$189,000	\$344,342	-\$155,342	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$155,342	\$0	RAMP Funding Approved by TC in February Additional RAMP Funding Approved by TC in 5th Supplement FY15 (November 2014) (#TC-3208).
	1-77	20202	New Ramp Meters and Ramp Meter Upgrades	\$965,000	\$998,639	-\$33,639	\$965,000	\$998,639	-\$33,639	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in 1st Supplement FY15 (July 2014) (#TC-3177, walk-on); Additional RAMP Funding Approved by TC in 3rd Supplement FY15 (September 2014) (#TC-3194).
	1-81	19086	US 40 Berthoud Pass Remote Avalanche Control System Pilot Program	\$1,000,000	\$1,275,000	-\$275,000	\$1,000,000	\$1,000,000	\$0	\$225,000	\$0	\$225,000	\$50,000	\$50,000	RAMP Funding Approved by TC in 1st Supplement FY15 (July 2014) (#TC-3177); Local Partner has committed to providing additional funds; RAMP ID # changed from 3-51 to 1-81.
	2-08	19905	US 24 / Judge Orr Rd. Intersection Improvement	\$2,000,000	\$200,000	\$1,800,000	\$2,000,000	\$200,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February; RAMP Funding Withdrawn with TC Approval in the 9th Supplement 2015 (March 2015); Project will be shelved.
	2-09	19906	US 50 / Dozier Ave. Intersection Improvement (companion project Partnership 2-20)	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-10	19751	US 50 / Purcell and US 50 / McCulloch Intersection Improvement (companion project Partnership 2-33)	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	2-17	19884	US 50 / 32nd Ln., US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	\$1,500,000	\$5,800,000	-\$4,300,000	\$1,500,000	\$3,300,000	-\$1,800,000	\$0	\$0	\$0	\$2,500,000	\$2,500,000	RAMP Funding Approved by TC in February; Additional RAMP Funding and Other Funds Approved by TC in 9th Supplement FY15 (March 2015).
	3-33	19490	I-70 Vail Chain Station Improvements	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	3-34	19875	I-70 Glenwood Canyon Variable Speed Signing	\$2,200,000	\$1,996,800	\$203,200	\$2,200,000	\$1,996,800	\$203,200	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-13	19960	Adaptive Signal Control - US 85 Greeley	\$750,000	\$750,000	\$0	\$600,000	\$600,000	\$0	\$0	\$150,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-35	19886	Loveland I-25 and Crossroads Blvd. Anti-Icing Spray System	\$250,000	\$250,000	\$0	\$200,000	\$200,000	\$0	\$50,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	4-36	19887	Loveland Road Weather Information System (RWIS) Update / Expansion	\$380,000	\$380,000	\$0	\$304,000	\$304,000	\$0	\$76,000	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
4-41	19959	Adaptive signals on US 34 Bypass in Greeley	\$500,000	\$500,000	\$0	\$400,000	\$400,000	\$0	\$0	\$100,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February	
4-42	19963	Fiber Optics and ITS Devices on I-76	\$11,000,000	\$10,478,607	\$521,393	\$5,000,000	\$4,478,607	\$521,393	\$0	\$0	\$0	\$6,000,000	\$0	RAMP Funding Approved by TC in February; RAMP Funding Withdrawn with TC Approval in the 9th Supplement 2015 (March 2015).	
4-44/4-49	19961	Adaptive Signals on SH 119 Airport Rd. to Zlaten Dr. in Longmont / Adaptive Signals on SH 119: I-25 to WCR 3.5	\$1,850,000	\$1,850,000	\$0	\$1,680,000	\$1,680,000	\$0	\$0	\$170,000	\$0	\$0	\$0	RAMP Funding Approved by TC in February	

RAMP Partnership and Operations Projects - Status Through March 2015 TC Meeting

Operations

Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of March TC	
Group 1 (cont.)	4-50	19962	Fiber Optic Communication from I-25 to CDOT West Yard	\$1,700,000	\$2,225,000	-\$525,000	\$1,700,000	\$2,225,000	-\$525,000	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February; Additional RAMP Funding Approved by TC in 9th Supplement FY15 (March 2015).
	4-66	20059	Adaptive Traffic Signals System along US 287 (Main St.) in Longmont	\$1,760,000	\$1,760,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$600,000	-\$60,000	\$60,000	\$60,000	RAMP Funding Approved by TC in February
	5-03	20061	US 160 Corridor Signalized Intersection Improvements and Signal Coordination	\$3,757,844	\$3,753,865	\$3,979	\$3,757,844	\$3,753,865	\$3,979	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	O-01	20179	Fiber Optic Backbone - I-25 (Pueblo to Walsenburg); and US 285 (C-470 to Conifer)	\$7,000,000	\$7,000,000	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	RAMP Funding Approved by TC in February
	O-02	-	I-70 Mountain Corridor Wireless Improvement	\$5,300,000	\$5,300,000	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	RAMP Funding Approved by TC in February
	O-03	20378	CDOT ITS Information Kiosks - Pilot Project	\$480,000	\$480,000	\$0	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	O-04	20222	Regional Satellite Solar Powered Cameras (LiveView)	\$1,750,000	\$1,750,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in February
	O-06	20181	Enhanced Traffic Incident Management Software - Phase I	\$3,700,000	\$3,700,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$700,000	\$0	RAMP Funding Approved by TC in February
	O-07	20234	Enhanced Incident Management Software - Phase II	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
	O-08	20233	Integration of CAD Dispatch Systems - Phase I	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
	O-09	20249	Upgrade Snow Plows with Advanced Instrumentation	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
	O-10	20251	Maintenance Decision Support System (MDSS)	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
	O-11	19782 20166	I-25: Expansion of Traffic and Weather Surveillance	\$2,200,000	\$5,200,000	-\$3,000,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	RAMP Funding Approved by TC in June (#TC-3168)
	O-12	20236	I-70: Expansion of Traffic and Weather Surveillance	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
	O-13	20232	Enhancing Incident Detection Capabilities	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)
O-14	20238	Operation Data Integration	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)	
O-15	20250	On-Scene Incident Command Vehicles Communication Equipment	\$182,000	\$182,000	\$0	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP Funding Approved by TC in June (#TC-3168)	
40	Staff Recommends Budgeting Funds (Group 1)		\$104,451,791	\$155,642,383	-\$51,190,592	\$75,150,791	\$81,929,946	-\$6,779,155	\$851,000	\$2,306,615	\$1,156,615	\$70,554,822	\$43,099,480		
Group 2	Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of March TC
	Staff Recommends Budgeting Funds (Group 2)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	None
Group 3	Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of March TC
	Staff Recommends Further Development (Group 3)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	None
40	SUB-TOTAL Operations Projects			\$104,451,791	\$155,642,383	-\$51,190,592	\$75,150,791	\$81,929,946	-\$6,779,155	\$851,000	\$2,306,615	\$1,156,615	\$70,554,822	\$43,099,480	
Group 4	Tracking #	PCN	Project Name	Original TC Approved Total Project Cost	Current TC Approved Total Project Cost	** Total Project Cost Delta	Original TC Approved RAMP Request	Current TC Approved RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Status as of March TC
	1-56	20071 20302	US 285 at Mount Evans Blvd./Pine Valley Rd. (MP 229)	\$422,000	\$0	\$422,000	\$422,000	\$0	\$422,000	\$0	\$0	\$0	\$0	\$0	CDOT Staff Recommends Withdrawing Project; TC Informed in November 2015
	1-59	20090	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	\$516,000	\$0	\$516,000	\$516,000	\$0	\$516,000	\$0	\$0	\$0	\$0	\$0	CDOT Staff Recommends Withdrawing Project; TC Informed in March 2014
2	Projects that have been Withdrawn (Group 4)			\$938,000	\$0	\$938,000	\$938,000	\$0	\$938,000	\$0	\$0	\$0	\$0		
42	TOTAL Operations			\$105,389,791	\$155,642,383	-\$50,252,592	\$76,088,791	\$81,929,946	-\$5,841,155	\$851,000	\$2,306,615	\$1,156,615	\$70,554,822	\$43,099,480	

Percentage over Transportation Commission Approved Amount

47.68%

7.68%

Program	\$156,139,550
Remainder	\$497,167

Program	\$85,706,243
Remainder	\$3,776,297

Proposed Total Program Funding Amount per the 4th Supplement FY15 (October 2014). When approved funding amount (by TC and staff action) is below this amount, staff may budget additional project funds per PD 703.0 and per resolution TC#-3209, Establishment of RAMP Program Project Controls.