

# STATE OF COLORADO

DEPARTMENT OF TRANSPORTATION



**DATE:** February 20, 2014  
**TO:** Transportation Commission  
**FROM:** Scott Richrath, Chief Financial Officer  
Scott McDaniel, Acting Chief Engineer  
**SUBJECT:** RAMP Partnership and Operations Projects

## Purpose

This workshop and memorandum provide an update to the Commission on the scope, schedule, budget and local partner commitment required by resolution TC-3106 adopted at the October 2013 commission meeting and requests Commission approval to budget RAMP funds to the projects that have met these requirements.

## Action Requested

The Commission is requested to pass a resolution approving the budgeting of RAMP funding outlined below for approved projects.

## Background

Resolution Number TC-3106 which was passed at the October 2013 Commission meeting approved four public-private (P3) projects, forty public-public partnership projects, and thirty-one operations projects. The resolution also required that scope, schedule and budget estimates be prepared by CDOT and the local partners involved to recommit to the projects by January 6, 2014. Local partners in flood affected areas were able to request an extension to April 7, 2014. Finally, the resolution authorized the Chief Financial Officer to budget up to five percent of the project cost so that the requirements of this resolution and the accelerated timetables of the RAMP program could both be met.

CDOT staff has reviewed the scope, schedule, and budget estimates as well as the local partner's commitment and makes the recommendations noted in this memorandum.

## Details

1. There are a total of seventy-five (75) RAMP projects approved by Commission action. This includes the Westbound Twin Tunnel Widening project approved by Commission action in January. As reported in January, two small public-public devolution projects were withdrawn by Larimer County and three partners in flood-affected areas were approved for the extension to April 7, 2014. This leaves seventy (70) projects for discussion in this workshop.

- Evidence of local partner commitment along with the supporting scope, schedule, and budget was reviewed for each RAMP Partnership and Operations project. This RAMP program is broken into three (3) main categories or program types.

<b>Program Type</b>	<b>Total # of TC Approved Projects</b>	<b>Total # of Projects Reviewed</b>
RAMP HTPE / P3 Projects (public-private partnerships)	4	3
RAMP Partnership Projects (public-public partnerships)	38	36
RAMP Operations Projects	31	31
<b>Totals*</b>	<b>73</b>	<b>70</b>

*\* = A total of three (3) projects were granted deadline extensions until April 7, 2014. Two projects were withdrawn in January.*

- CDOT staff has then categorized the RAMP projects into three (3) groups of projects for discussion here. The details of the projects are shown in the attachment.

<b>Grouping for Staff Recommendations</b>		<b>Total # of Recommended Projects</b>	<b>% of Recommended Projects</b>
Group #1	Projects Recommended for Approval (no additional RAMP funds requested and no changes / non-substantive changes in scope, schedule or budget estimate noted in the comments)	57	81%
Group #2	Projects Recommended for Approval (some additional RAMP funds requested and non-substantive changes in scope, schedule or budget estimate are noted in the comments)	6	9%
Group #3	Projects Recommended for Further Development by Staff	7	10%
<b>Totals*</b>		<b>70</b>	<b>100%</b>

- After careful review, the staff recommends that staff be granted authority to budget all RAMP projects in Groups 1 and 2 shown on the attachment labeled “Partnership and Operations Projects - Staff Recommendation List 2/20/2014” without further Commission action.
- Once Staff has completed further development of projects listed in Group three, they will be presented to the Transportation Commission. Additionally, there will be a presentation

of additional Operations projects at a future date as there is remaining allocation of RAMP funding in this category.

The following options has been identified for Transportation Consideration of this staff recommendation to budget the RAMP funding for these projects.

*Option A*

Pass the resolution as recommended by staff. The CFO will have authorization to budget the RAMP funding on these projects without further action by the commission. The CFO will budget sufficient funds to further preconstruction and projects which have other fund sources may still be brought to the commission through the budget supplement process. Further, the CFO would have authorization to budget RAMP funds for construction after execution of an Inter-Governmental Agreement (IGA) on projects where an IGA is required.

*Option B*

Pass the resolution for a select list of projects, providing the CFO authorization described above. The Commission would provide staff direction for the remaining projects to be made consistent with the Commission's intention for the RAMP program and staff will work to that end.

*Option C*

Do not pass a resolution to budget RAMP funds as a program. Projects within the program will then be required to come forward individually through the budget supplement process, reducing the potential of the commission to act on and manage the program as a whole.

Attachments

1. List of projects including a summary of budget estimates - "Partnership and Operations Projects - Staff Recommendation List 2/20/2014".
2. PowerPoint slides

Partnership and Operations Projects - Staff Recommendation List 2/20/2014

Public-Private (HTPE) Partnership Projects

Key	
Group #1	Staff Recommends Budgeting Funds
Group #2	Staff Recommends Budgeting Funds
Group #3	Staff Recommends Further Development

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

	Tracking #	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	Total Project Cost Delta	TC Approved RAMP Request	RAMP Request	RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Recommendation	
Group #1	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	Staff Recommends Budgeting Funds	
	N/A	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	Staff Recommends Budgeting Funds	
	2	Projects Recommended for Approval (Group 1)		\$255,000,000	\$255,000,000	\$0	\$88,000,000	\$88,000,000	\$0	\$0	\$0	\$0	\$167,000,000	\$0	
Group #2														None	
		Projects Recommended for Approval with Minor Exceptions (Group 2)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Group #3	1-2	C-470 Managed Toll Express Lanes: Kipling to I-25	\$200,000,000	\$237,000,000	-\$37,000,000	\$100,000,000	\$137,000,000	-\$37,000,000	\$10,000,000	\$5,500,000	\$0	\$84,500,000	\$0	Staff Recommends Further Development	
	1	Recommended for Further Staff Discussion (Group 3)		\$200,000,000	\$237,000,000	-\$37,000,000	\$100,000,000	\$137,000,000	-\$37,000,000	\$10,000,000	\$5,500,000	\$0	\$84,500,000	\$0	
3	SUB-TOTAL Public-Public Partnership Projects		\$455,000,000	\$492,000,000	-\$37,000,000	\$188,000,000	\$225,000,000	-\$37,000,000	\$10,000,000	\$5,500,000	\$0	\$251,500,000	\$0		
					Percentage over Transportation Commission Approved Amount		7.52%		16.44%						
Projects with Extensions (Not included in this Analysis)															
Extension 1	4-5(a)	I-25: Tolloed Express Lanes: 120th to SH 7	\$1,040,000,000	\$1,040,000,001	\$0	\$55,000,000	\$55,000,000	\$0						SSB and Evidence of Commitment Letter (EOCL) due April 7, 2014.	
	4-5(b)	I-25: Tolloed Express Lanes: SH 7 North				\$35,000,000	\$35,000,000	\$0							
			\$1,040,000,000	\$1,040,000,001	\$0	\$90,000,000	\$90,000,000	\$0							
4	TOTAL Public-Private Partnership: HTPE P3 Projects		\$1,495,000,000	\$1,532,000,001	-\$37,000,000	\$278,000,000	\$315,000,000	-\$37,000,000	\$10,000,000	\$5,500,000	\$0	\$251,500,000			

Partnership and Operations - Staff Recommendation List 2/20/2014  
Public-Public Partnership Projects

Tracking #	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	Total Project Cost Delta	TC Approved RAMP Request	RAMP Request	RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	Recommendation	
Group #1	1-7	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	Staff Recommends Budgeting Funds
	1-14	SH 2 in Commerce City Widening and Devolution	\$20,800,000	\$18,610,000	\$2,190,000	\$13,600,000	\$13,600,000	\$0	\$5,100,000	\$0	\$0	\$0	\$2,190,000	Staff Recommends Budgeting Funds
	1-15	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	Staff Recommends Budgeting Funds
	1-19	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	Staff Recommends Budgeting Funds
	1-46	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	Staff Recommends Budgeting Funds
	2-1	SH 67 in Victor Devolution (cash payment)	\$307,702	\$307,702	\$0	\$307,702	\$307,702	\$0	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	2-5	US 160 Turnouts	\$1,015,000	\$1,015,000	\$0	\$840,000	\$840,000	\$0	\$0	\$175,000	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	2-7	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	Staff Recommends Budgeting Funds
	2-20	US 50 / Dozier / Steinmeier Intersection / Signal Improvements (companion project 2-9)	\$1,500,000	\$1,500,000	\$0	\$1,200,000	\$1,200,000	\$0	\$300,000	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	2-23	SH 21 / Old Ranch Rd. Interchange Completion	\$9,266,000	\$10,333,779	-\$1,067,779	\$600,000	\$600,000	\$0	\$8,000,000	\$0	\$600,000	\$1,733,779	\$500,000	Staff Recommends Budgeting Funds
	2-31	I-25 Ilex to 1st St. in Pueblo (includes devolution match in RAMP request)	\$33,200,000	\$33,200,000	\$0	\$22,000,000	\$22,000,000	\$0	\$1,200,000	\$0	\$0	\$10,000,000	\$0	Staff Recommends Budgeting Funds
	2-33	US 50 / SH 45 Interchange, Willis to Purcell-Pueblo (companion project 2-10)	\$10,000,000	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	Staff Recommends Budgeting Funds
	3-6	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	Staff Recommends Budgeting Funds
	3-9	I-70 Simba Run Underpass	\$20,800,000	\$20,800,000	\$0	\$14,600,000	\$14,600,000	\$0	\$6,000,000	\$0	\$0	\$200,000	\$0	Staff Recommends Budgeting Funds
	3-14	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	Staff Recommends Budgeting Funds
	3-40	SH 9 Grand County Safety Improvement Project	\$46,000,000	\$46,000,000	\$0	\$36,222,000	\$36,222,000	\$0	\$9,722,000	\$0	\$0	\$56,000	\$0	Staff Recommends Budgeting Funds
	4-6	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	Staff Recommends Budgeting Funds
	4-20	North College / US 287 Conifer to Laporte Bypass	\$36,000,000	\$36,000,000	\$0	\$17,500,000	\$17,500,000	\$0	\$4,400,000	\$0	\$0	\$14,100,000	\$0	Staff Recommends Budgeting Funds
	4-28	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	Staff Recommends Budgeting Funds
	4-29	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	Staff Recommends Budgeting Funds
	4-30	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	Staff Recommends Budgeting Funds
	4-34/51/52	Turning Lanes at US 34 and County Road H / US 385 & YCR 33.6 / US 34 & YCR J	\$1,752,000	\$1,752,000	\$0	\$944,200	\$944,200	\$0	\$0	\$807,800	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	4-54	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	Staff Recommends Budgeting Funds
	5-6	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	Staff Recommends Budgeting Funds
	5-8	SH 172 / 151 Signalization	\$1,800,000	\$1,800,000	\$0	\$1,430,000	\$1,430,000	\$0	\$370,000	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	5-10	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	Staff Recommends Budgeting Funds
	5-13	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	\$0	\$0	Staff Recommends Budgeting Funds
	5-14	US 285 Antonito Storm Drain System Replacement	\$2,742,429	\$2,742,429	\$0	\$2,193,944	\$2,193,944	\$0	\$100,000	\$448,485	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	5-15	SH 62 Ridgway Street Improvements (pending approval of local match)	\$13,291,257	\$13,291,257	\$0	\$10,494,509	\$10,494,509	\$0	\$2,000,000	\$796,748	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	5-18	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	Staff Recommends Budgeting Funds
30	Projects Recommended for Approval (Group 1)	\$404,726,567	\$403,609,346	\$1,117,221	\$262,395,695	\$262,395,695	\$0	\$75,030,865	\$2,228,033	\$600,000	\$64,044,780	\$2,695,000		
Group #2	1-37	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	Staff Recommends Budgeting Funds; Project was planned for Categorical Exclusion (CatEX); Now requires an Environmental (EA) Checklist process. Construction duration could extend to April 2018, beyond the December 31st, 2017 RAMP deadline.
	2-22	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	\$7,000,000	\$0	\$1,300,000	\$4,600,000	\$0	Staff Recommends Budgeting Funds; Project is requesting an additional \$700k in RAMP funding. Local Agency to provide additional \$1.3M contribution match to cover total project cost increase.
	3-12/29	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	Staff Recommends Budgeting Funds; Due to estimate refinement, project is estimated slightly over budget.
	3-24	I-70 Exit 31 Horizon Drive	\$5,000,000	\$5,250,000	-\$250,000	\$4,000,000	\$4,200,000	-\$200,000	\$1,000,000	\$0	\$50,000	\$0	\$0	Staff Recommends Budgeting Funds; Due to estimate refinement, project is over budget. Project is requesting an additional \$200k in RAMP Request. Local Agency to provide an additional \$50k contribution towards the total project cost increase.
	3-31	US 40 Improvements in Fraser	\$1,950,390	\$2,145,320	-\$194,930	\$1,267,754	\$1,394,458	-\$126,704	\$682,636	\$0	\$68,226	\$68,226	\$0	Staff Recommends Budgeting Funds; Due to scope revision agreed upon by CDOT Region Staff and Local Agency this project is over budget. The Local Agency has agreed to pay their portion of this project overage.
5	Projects Recommended for Approval with Minor Exceptions (Group 2)	\$77,488,881	\$81,890,809	-\$2,451,538	\$57,130,859	\$58,164,947	-\$1,034,088	\$14,522,636	\$4,485,000	\$1,418,226	\$4,668,226	\$0		
Group #3	2-21	I-25 and Cimarron Interchange Reconstruction	\$95,000,000	\$95,000,000	\$0	\$24,000,000	\$24,000,000	\$0	\$6,000,000	\$0	\$0	-	-	Staff Recommends Further Development
	1	Projects Recommended for further staff discussion (Group 3)	\$95,000,000	\$95,000,000	\$0	\$24,000,000	\$24,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0	
36	SUB-TOTAL Public-Public Partnership Projects	\$577,215,448	\$580,500,155	-\$1,334,317	\$343,526,554	\$344,560,642	-\$1,034,088	\$95,553,501	\$6,713,033	\$2,018,226	\$68,713,006	\$2,695,000		
Percentage over Transportation Commission Approved Amount					0.23%		0.30%							
Projects with Extensions (Not included in this Analysis)														
2	4-25	SH 14 / Greenfields Ct. - Frontage Rd. Relocation	\$2,100,000			\$1,680,000								Scope, schedule and budget, and Evidence of Commitment letter (EOCL) is due April 7, 2014.
	4-58	SH 119 Boulder Canyon Trail Extension	\$5,466,350			\$4,373,080								
38	TOTAL Public-Public Partnership Projects	\$584,781,798			\$349,579,634									

## RAMP Partnership and Operations Projects - Staff Recommendation List 2/20/2014

### Operations Projects

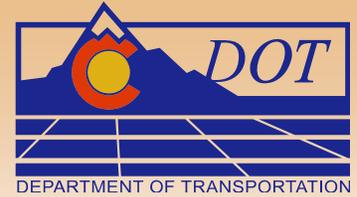
	Tracking #	Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	Total Project Cost Delta	TC Approved RAMP Request	RAMP Request	RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	Recommendation
Group #1	1-27	SH-74 South of El Rancho Safety Shoulders	\$57,947	\$55,000	\$2,947	\$57,947	\$55,000	\$2,947	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	1-41	State Highway Signal Upgrades: Phase I - Colfax Signals	\$2,495,000	\$3,246,557	-\$751,557	\$2,200,000	\$2,200,000	\$0	\$0	\$295,000	\$751,557	\$0	\$0	Staff Recommends Budgeting Funds
	1-42	State Highway Signal Upgrades: Phase III - Denver Slipfit Traffic Signals												
	1-44	State Highway Signal Upgrades: Phase I - Santa Fe and Evans Traffic Signal												
	1-51	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	Staff Recommends Budgeting Funds
	1-63	I-70 at Grapevine Rd. (MP 256.0)	\$189,000	\$189,000	\$0	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	2-08	US 24 / Judge Orr Rd. Intersection Improvement	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	2-09	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	Staff Recommends Budgeting Funds
	2-10	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	Staff Recommends Budgeting Funds
	2-17	US 50 / 32nd Ln., US 50 / Cottonwood Ave., US 50 / 34th Ln. Intersection Improvements	\$1,500,000	\$2,500,000	-\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Staff Recommends Budgeting Funds
	3-33	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	Staff Recommends Budgeting Funds
	3-34	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	Staff Recommends Budgeting Funds
	4-13	Adaptive signals on US 85 Bypass in Greeley	\$750,000	\$750,000	\$0	\$600,000	\$600,000	\$0	\$0	\$150,000	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	4-41	Adaptive signals on US 34 Bypass in Greeley	\$500,000	\$500,000	\$0	\$400,000	\$400,000	\$0	\$0	\$100,000	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	4-35	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	Staff Recommends Budgeting Funds
	4-36	Loveland Road Weather Information System (RWIS) Update / Expansion	\$380,000	\$380,000	\$0	\$304,000	\$304,000	\$0	\$76,000	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	4-50	Fiber Optic Communication from I-25 to CDOT West Yard	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds
	4-44/4-49	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	Staff Recommends Budgeting Funds
	4-66	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	\$660,000	-\$60,000	\$0	\$60,000	Staff Recommends Budgeting Funds
	5-03	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	Staff Recommends Budgeting Funds
O-01	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	Staff Recommends Budgeting Funds	
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	Staff Recommends Budgeting Funds	
O-03	CDOT ITS Information Kiosks- Pilot Project	\$480,000	\$480,000	\$0	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	Staff Recommends Budgeting Funds	
O-04	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	Staff Recommends Budgeting Funds	
O-06	Enhanced Traffic Incident Management Software	\$7,000,000	\$3,700,000	\$3,300,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$700,000	\$0	Staff Recommends Budgeting Funds	
25	Projects Recommended for Approval (Group 1)		\$50,194,791	\$48,390,257	\$1,804,534	\$37,593,791	\$37,337,700	\$256,091	\$126,000	\$1,375,000	\$691,557	\$7,800,000	\$1,060,000	
Group #2	4-42	Fiber Optics and ITS Devices on I-76	\$11,000,000	\$11,003,607	-\$3,607	\$5,000,000	\$5,003,607	-\$3,607	\$0	\$0	\$0	\$6,000,000	\$0	Staff Recommends Budgeting Funds; Staff will be seeking a private partner to scale back up to the full project cost of \$11.0M
	1	Projects Recommended for Approval with Minor Exceptions (Group 2)		\$11,000,000	\$11,003,607	-\$3,607	\$5,000,000	\$5,003,607	-\$3,607	\$0	\$0	\$0	\$6,000,000	\$0
Group #3	1-09	I-70 Eastbound Peak Period Shoulder Lanes	\$34,000,000	\$44,000,000	-\$10,000,000	\$20,000,000	\$20,000,000	\$0	\$500,000	\$0	\$0	\$13,500,000	-\$10,000,000	Staff Recommends Further Development
	1-53	New Traffic Signal Controllers for Congested Corridors in the Denver Metropolitan Area	\$1,060,000	\$1,173,429	-\$113,429	\$1,060,000	\$1,173,429	-\$113,429	\$0	\$0	\$0	\$0	\$0	Staff Recommends Further Development
	1-54	I-76 at 88th Ave. Interchange Improvements (MP 10)	\$1,050,000	\$1,732,221	-\$682,221	\$1,050,000	\$1,732,221	-\$682,221	\$0	\$0	\$0	\$0	\$0	Staff Recommends Further Development
	1-56	US 285 at Mount Evans Blvd./Pine Valley Rd. (MP 229)	\$422,000	\$455,044	-\$33,044	\$422,000	\$455,044	-\$33,044	\$0	\$0	\$0	\$0	\$0	Staff Recommends Further Development
	1-59	SH 86 Intersection Improvement at Crowfoot Valley Rd. (MP 101.53)	\$516,000	\$800,265	-\$284,265	\$516,000	\$800,265	-\$284,265	\$0	\$0	\$0	\$0	\$0	Staff Recommends Further Development
	5	Projects Recommended for further staff discussion (Group 3)		\$37,048,000	\$48,160,959	-\$11,112,959	\$23,048,000	\$24,160,959	-\$1,112,959	\$500,000	\$0	\$0	\$13,500,000	-\$10,000,000
31	TOTAL Operations		\$98,242,791	\$107,554,823	-\$9,312,032	\$65,641,791	\$66,502,266	-\$860,475	\$626,000	\$1,375,000	\$691,557	\$27,300,000	-\$8,940,000	
	Percentage over/under Transportation Commission Approved Amount				9.48%			1.31%						



# RAMP Partnership & Operations

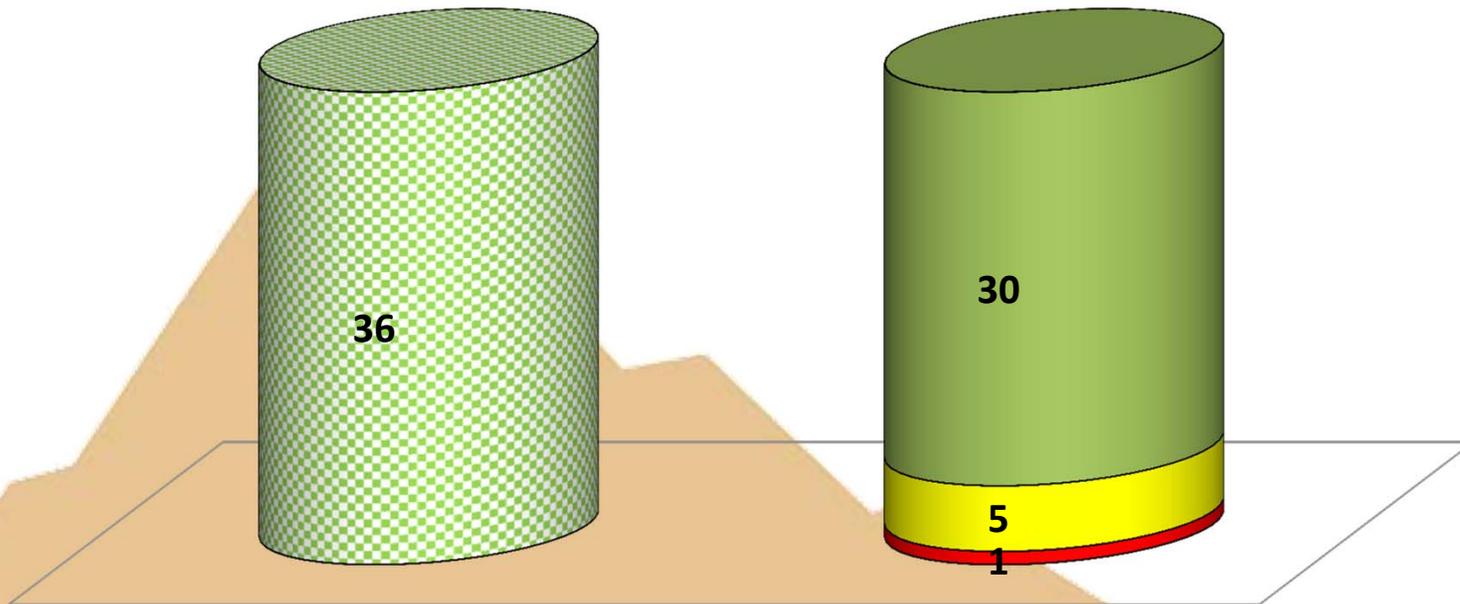
## Results of Scope, Schedule, Cost And Local Commitment Reviews

# Staff Review of January 6, 2014 RAMP Project Recommitments

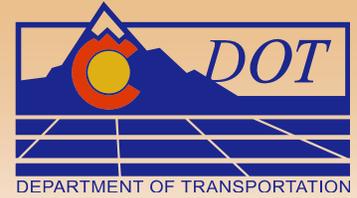


## Review of RAMP Public-Public Partnership Projects

- Projects Recommended for Further Discussion (Group 3)
- Projects Recommended for Approval (Group 2)
- Projects Recommended for Approval (Group 1)
- Total Projects Reviewed

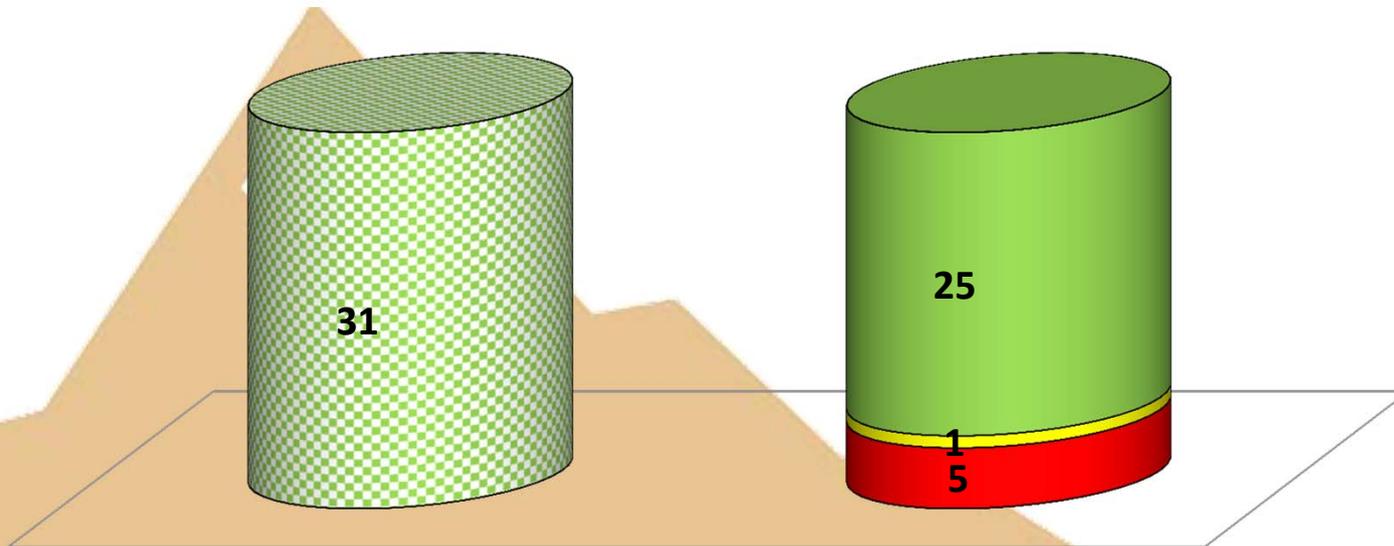


# Staff Review of January 6, 2014 RAMP Project Recommitments

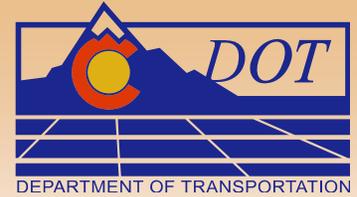


## Review of RAMP Operations Projects

- Projects Recommended for Approval (Group 1)
- Projects Recommended for Approval with Minor Exceptions (Group 2)
- Projects Recommended for further staff discussion (Group 3)
- Total Projects Reviewed

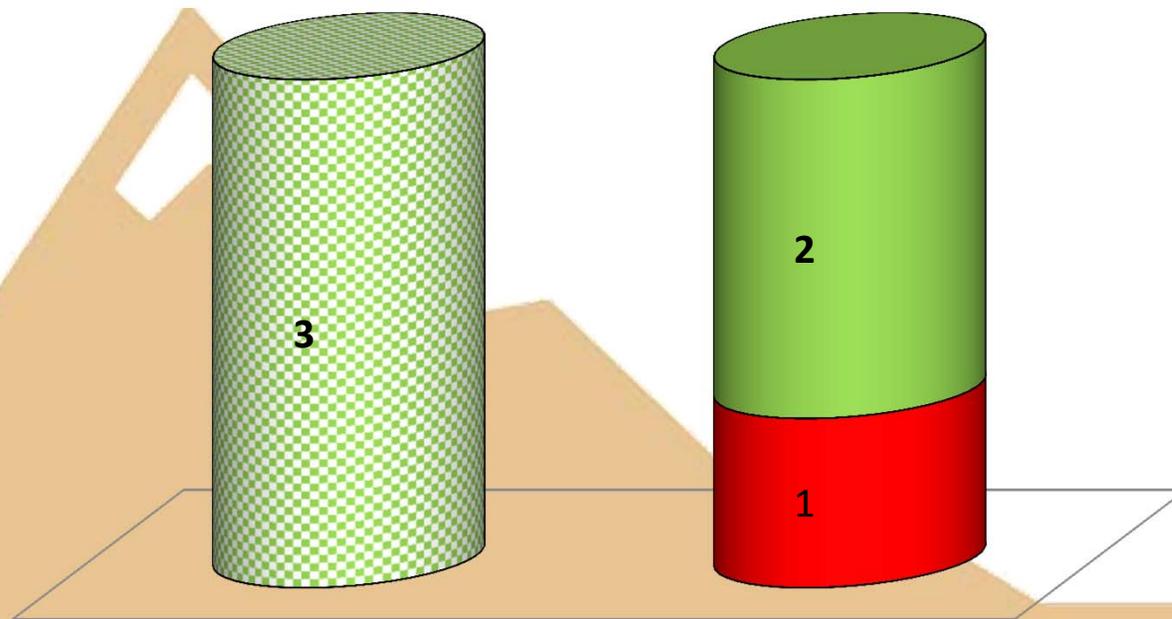


# Staff Review of January 6, 2014 RAMP Project Recommitments



## Review of RAMP Public-Private (HPTE) Partnership Projects

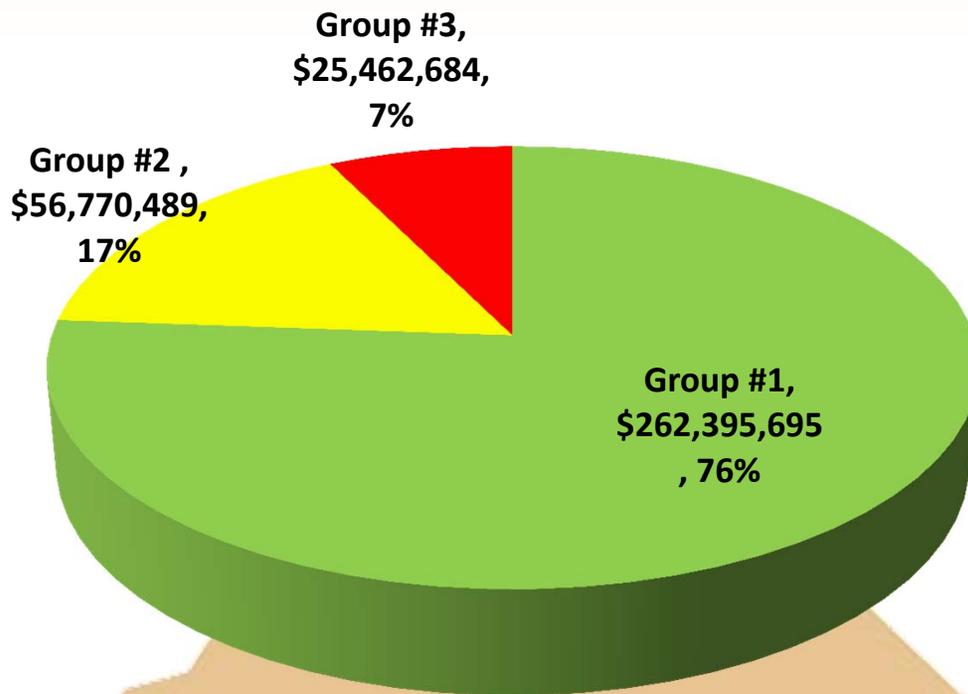
- Projects Recommended for Approval (Group 1)
- Recommended for Further Staff Discussion (Group 3)
- Total Projects Reviewed





# Staff Review of January 6, 2014 RAMP Project Recommitments

## Public-Public Partnership RAMP Funding per Group

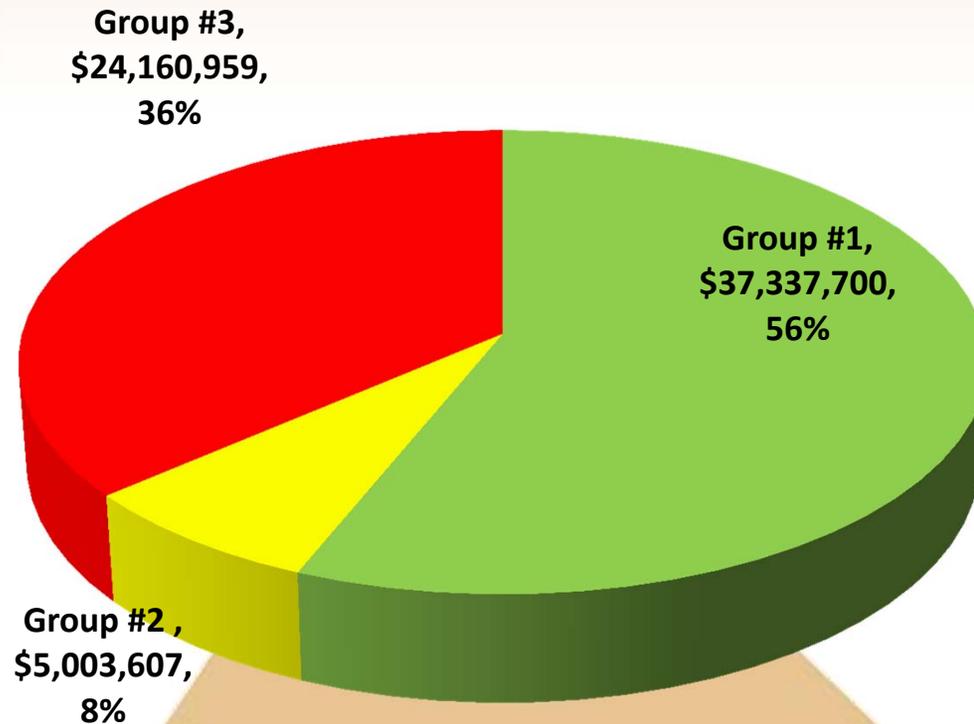


- Commission Approved RAMP Request = \$343.526 M
- RAMP Request Amount = \$344.629 M
- Total RAMP Request Change = \$1.102 M Increase (0.32%)



# Staff Review of January 6, 2014 RAMP Project Recommitments

## Operations RAMP Funding per Group

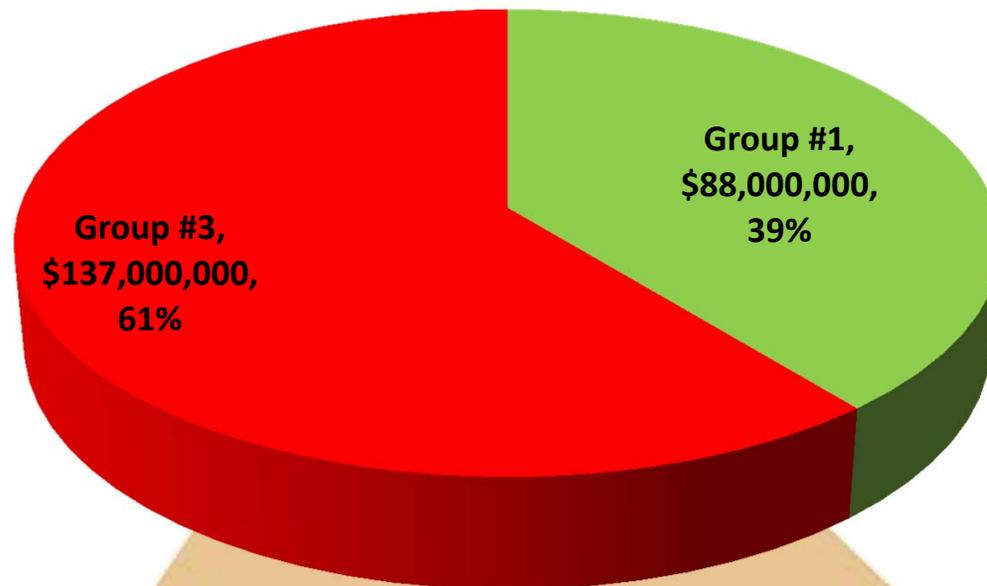


- Commission Approved RAMP Request = \$65.642 M
- RAMP Request Amount = \$66.502 M
- Total RAMP Request Change = \$0.860 M Increase (1.31%)



# Staff Review of January 6, 2014 RAMP Project Recommitments

## Public-Private (HTPE) RAMP Funding per Group



- Commission Approved RAMP Request = \$188.000 M
- RAMP Request Amount = \$225.000 M
- Total RAMP Request Change = \$37.000 M Increase (16.0%)

**Resolution # TC-XXXX**

**Resolution to authorize the Colorado Department of Transportation to budget the Responsible Acceleration of Maintenance and Partnership (RAMP) projects.**

**WHEREAS**, pursuant to § 43-1-106(8)(a), C.R.S., the Colorado Transportation Commission (“Commission”) is charged with formulating general policy with respect to the management, construction, and maintenance of public highways and other transportation systems in the state; and

**WHEREAS**, the State Highway System is an essential component of Colorado’s integrated transportation system which is focused on safely moving people and goods to enhance the economic wellbeing, quality of life, and environment of the citizens of Colorado; and

**WHEREAS**, numerous studies have documented that there are significant unmet maintenance or preservation needs and capacity or mobility needs on the State Highway System; and

**WHEREAS**, the Colorado Department of Transportation (“Department”) has implemented in SAP an Enterprise Resource Planning system which can support an expenditure based approach to project planning and budgeting; and

**WHEREAS**, and the Department is in the process of further refining its ability to fund and manage the capital construction program enabled by this change in planning and budgeting; and

**WHEREAS**, Governor John Hickenlooper and the Department’s of Transportation Executive Director Don Hunt announced on December 14, 2012, the Responsible Acceleration of Maintenance and Partnerships (RAMP) Program which is a new approach to budgeting and planning that will accelerate completion of transportation projects and create or sustain more than 10,500 jobs over five years; and

**WHEREAS**, per Resolution TC-3106 the Commission adopted the projects listed in the document titled “RAMP Partnership and Operations Projects” dated October 16, 2013); and

**WHEREAS**, per Resolution TC-3106, the Department shall advise the Commission if a project is unable to be moved forward; and

**WHEREAS**, per Resolution TC-3106, the Commission authorized the Department's Chief Financial Officer to budget, without additional Commission action, an amount not to exceed five percent of the total project cost for the project as shown on the "RAMP Partnership and Operations Projects" approved on October 16, 2013; and

**WHEREAS**, per Resolution TC-3106, the Commission required the Department to develop on or before January 6, 2014, a project scope, schedule and budget for each Public-Public Partnership in the form and to the level of detail specified by the Chief Engineer; and

**WHEREAS**, per Resolution TC-3106, the Department reviewed evidence of local partner commitments along with the supporting scope, schedule, and budget, in a form specified by the Chief Engineer, for each RAMP Partnership and Operations project; and

**WHEREAS**, the projects included in the staff recommendation list are included in the document titled "RAMP Partnership and Operations Projects" dated and approved by the Transportation Commission on October 16, 2013; and

**WHEREAS**, the Chief Engineer has extended deadlines to April 7, 2014 for projects in flood damaged areas as identified in the "RAMP Partnership and Operations Projects – Staff Recommendation List 2/20/14"; and

**WHEREAS**, the Department has provided the Commission with a list of projects with staff recommendation to begin budgeting funds for those projects that have non-substantive changes in scope, schedule or budget estimates; and

**WHEREAS**, the Department has provided the Commission with projects that require further review and discussion within the Department or with local agency partners to be reviewed and approved by the Commission at a future Transportation Committee Meeting; and

**WHEREAS**, Policy Directive 703.0 would otherwise require staff to obtain budget approval for certain individual projects such as these through the monthly Budget Supplement process; and

**WHEREAS**, the Commission has considered staff recommendation for the projects set forth in the "Partnership and Operations Projects - Staff Recommendation List 2/20/2014",

**NOW THEREFORE BE IT RESOLVED**, the Chief Financial Officer is authorized to budget funds for the projects on the “Partnership and Operations Projects – Staff Recommendation List 2/20/2014” with non-substantive changes without further Commission consideration or approval.

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**Transportation Secretary**

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**Date**