

Key
Commends Budgeting Funds (Group 1)
Funds Budgeting Funds (Group 2)
Funds Further Development (Group 3)
Funds Withdrawn or Removed (Group 4)
Shown as a COST VARIANCE
Red or with a negative represent an overage
Green represent an underage

Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
Expansion	\$55,000,000	\$55,000,000	\$0	\$48,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	R
Funds (Group 1)	\$55,000,000	\$55,000,000	\$0	\$48,000,000	\$48,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	

Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
Express Lanes: Kipling to I-25	\$200,000,000	\$214,000,000	-\$14,000,000	\$100,000,000	\$100,000,000	\$0	\$10,000,000	\$5,500,000	\$0	\$84,500,000	\$0	Staff is continuing plans for a reconstruction
Lanes: 120th to SH 7	\$1,040,000,000	\$1,040,000,000	\$0	\$55,000,000	\$55,000,000	\$0						RAMP Funding of
Lanes: SH 7 North to SH 14				\$35,000,000	\$35,000,000	\$0						
Cent Fund	\$200,000,000	\$200,000,000	\$0	\$40,000,000	\$35,400,000	\$4,600,000	\$0	\$0	\$0	\$160,000,000	\$0	* Reallocation of Highway August Budget Surplus may be restored
	\$1,440,000,000	\$1,454,000,000	-\$14,000,000	\$230,000,000	\$225,400,000	\$4,600,000	\$10,000,000	\$5,500,000	\$0	\$244,500,000	\$0	
	\$1,495,000,000	\$1,509,000,000	-\$14,000,000	\$278,000,000	\$273,400,000	\$4,600,000	\$10,000,000	\$5,500,000	\$0	\$251,500,000	\$0	

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$1,495,000,000	\$1,509,000,000	-\$14,000,000	\$278,000,000	\$273,400,000	\$4,600,000	\$10,000,000	\$5,500,000	\$0	\$251,500,000	\$0	

Transportation Commission Approved Amount 0.94% -1.65%

Remands Budgeting Funds (Group 2)
Remands Further Development (Group 3)
Remands to be Withdrawn or Removed (Group 4)
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Values in green represent an underage

Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contribution	Local Delta	Other Funds	Other Funds Delta	
Johnson Memorial Tunnels (EJMT) Fire Suppression	\$25,000,000	\$25,000,000	\$0	\$9,000,000	\$9,000,000	\$0	\$5,000,000	\$0	\$0	\$11,000,000	\$0	
Merced City Widening and Devolution	\$20,800,000	\$18,700,000	\$2,100,000	\$13,600,000	\$13,600,000	\$0	\$5,100,000	\$0	\$0	\$0	-\$2,100,000	
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	
Devolution 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	
North to Howard Reconstruction and Multimodal	\$29,203,881	\$29,181,821	\$22,060	\$23,363,881	\$23,341,821	\$22,060	\$5,840,000	\$0	\$0	\$0	\$0	
Shoemaker 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	
Devolution (cash payment)	\$307,702	\$307,702	\$0	\$307,702	\$307,702	\$0	\$0	\$0	\$0	\$0	\$0	
Interchanges	\$1,015,000	\$1,015,000	\$0	\$840,000	\$840,000	\$0	\$0	\$175,000	\$0	\$0	\$0	
Route Devolution (cash payment)	\$2,602,475	\$2,602,475	\$0	\$2,602,475	\$2,602,475	\$0	\$0	\$0	\$0	\$0	\$0	
Devolution / Steinmeier Intersection / Signal Improvements (project to 2-9)	\$1,500,000	\$1,500,000	\$0	\$1,200,000	\$1,200,000	\$0	\$300,000	\$0	\$0	\$0	\$0	
Iron Interchange Reconstruction	\$95,000,000	\$95,000,000	\$0	\$24,000,000	\$24,000,000	\$0	\$6,000,000	\$0	\$0	\$65,000,000	\$0	
Interchange Diverging Diamond Interchange (DDI)	\$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	
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	
Devolution in Pueblo (includes devolution match in	\$33,200,000	\$33,200,000	\$0	\$22,000,000	\$22,000,000	\$0	\$1,200,000	\$0	\$0	\$10,000,000	\$0	
Interchange, Willis to Purcell-Pueblo (companion	\$10,000,000	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	
Devolution	\$5,600,000	\$5,600,000	\$0	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0	
Pass (Simba Run)	\$20,800,000	\$20,800,000	\$0	\$14,600,000	\$14,600,000	\$0	\$6,000,000	\$0	\$0	\$200,000	\$0	
Breckenridge: Iron Springs Phase and Vail Pass Devolution	\$21,985,000	\$22,013,668	-\$28,668	\$17,500,000	\$17,528,668	-\$28,668	\$0	\$4,485,000	\$0	\$0	\$0	
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	
Interchange 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	
Interchanges 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	
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	

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	RA
Fields Ct. - Frontage Rd. Relocation and Improvements	\$2,100,000	\$2,100,000	\$0	\$1,680,000	\$1,680,000	\$0	\$420,000	\$0	\$0	\$0	\$0	R
7 Intersection Safety Improvements	\$3,685,180	\$3,685,180	\$0	\$1,842,590	\$1,842,590	\$0	\$1,842,590	\$0	\$0	\$0	\$0	RA
Intersection Safety Improvements	\$2,200,000	\$2,200,000	\$0	\$1,500,000	\$1,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	RA
4 Intersection Safety Improvements	\$2,249,875	\$2,249,875	\$0	\$1,000,000	\$1,000,000	\$0	\$1,249,875	\$0	\$0	\$0	\$0	RA
at US 34 and County Road H / US 385 & YCR 33.6	\$1,752,000	\$1,591,000	\$161,000	\$944,200	\$944,200	\$0	\$0	\$627,000	\$0	\$19,800	-\$161,000	RA
al: 30th to Foothills Parkway Multi-modal Project	\$5,570,000	\$5,570,000	\$0	\$4,456,000	\$4,456,000	\$0	\$1,114,000	\$0	\$0	\$0	\$0	RA
r Canyon Trail Extension	\$5,466,350	\$5,466,350	\$0	\$4,373,080	\$4,373,080	\$0	\$1,093,270	\$0	\$0	\$0	\$0	R
cket Box Culvert Replacement	\$2,000,000	\$2,000,000	\$0	\$1,600,000	\$1,600,000	\$0	\$400,000	\$0	\$0	\$0	\$0	RA
gnalization	\$1,800,000	\$1,800,000	\$0	\$1,430,000	\$1,430,000	\$0	\$370,000	\$0	\$0	\$0	\$0	RA
n Gulch Road Extension	\$6,400,000	\$6,400,000	\$0	\$4,288,000	\$4,288,000	\$0	\$2,112,000	\$0	\$0	\$0	\$0	RA
Safety Improvements	\$1,660,194	\$1,660,194	\$0	\$1,577,185	\$1,577,185	\$0	\$83,036	\$0	\$0	\$0	\$0	RA
o 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	RA
Street Improvements (pending approval of local	\$13,791,257	\$13,291,257	\$500,000	\$10,494,509	\$10,494,509	\$0	\$2,000,000	\$796,748	\$0	\$0	-\$500,000	RA
ment Project in Buena Vista	\$2,497,090	\$2,497,090	\$0	\$1,997,090	\$1,997,090	\$0	\$500,000	\$0	\$0	\$0	\$0	RA
Funds (Group 1)	\$587,232,188	\$588,153,187	-\$920,999	\$349,580,410	\$350,613,722	-\$1,033,312	\$92,333,497	\$13,532,233	\$2,266,726	\$131,673,762	-\$2,379,039	
Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$587,232,188	\$588,153,187	-\$920,999	\$349,580,410	\$350,613,722	-\$1,033,312	\$92,333,497	\$13,532,233	\$2,266,726	\$131,673,762	-\$2,379,039	
Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Contributions	Local Delta	Other Funds	Other Funds Delta	
W Frontage Rd Devolution	\$110,544	\$110,544	\$110,544	\$110,544	\$110,545	\$110,544						Local A
Frontage Rd Devolution	\$155,307	\$155,307	\$155,307	\$155,307	\$155,307	\$155,307						Local A
	\$265,851	\$265,851	\$265,851	\$265,851	\$265,852	\$265,851	\$0	\$0	\$0	\$0	\$0	
	\$587,498,039	\$588,419,038	-\$655,148	\$349,846,261	\$350,879,574	-\$767,461	\$92,333,497	\$13,532,233	\$2,266,726	\$131,673,762	-\$2,379,039	
or Transportation Commission Approved Amount			0.11%			0.23%						

Ends Budgeting Funds (Group 2)
Ends Further Development (Group 3)
been Withdrawn or Removed (Group 4)

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 Values in green represent an underage

Project Name	TC Approved Total Project Cost	Estimated Total Project Cost	** Total Project Cost Delta	TC Approved RAMP Request	Estimated RAMP Request	** RAMP Request Delta	Local Contribution	In Kind Funds	Local Delta	Other Funds	Other Funds Delta	
Peak Period Shoulder Lanes	\$34,000,000	\$72,500,000	-\$38,500,000	\$20,000,000	\$31,598,000	-\$11,598,000	\$500,000	\$0	\$0	\$40,402,000	\$26,902,000	Staff recommendation * Reallocation of HR (\$6.998M) to the EB financial close of the
Rancho Safety Shoulders	\$57,947	\$55,000	\$2,947	\$57,947	\$55,000	\$2,947	\$0	\$0	\$0	\$0	\$0	RAMP Funding
Signal Upgrades: Phase I - Colfax Signals	\$2,495,000	\$3,246,557	-\$751,557	\$2,200,000	\$2,200,000	\$0	\$0	\$1,046,557	\$751,557	\$0	\$0	RAMP
Signal Upgrades: Phase III - Denver Slipfit												RAMP
Signal Upgrades: Phase I - Santa Fe and Evans												RAMP
Signal Metering (CFM), Weight-in-Motion (WIM), and Attendant Stations at Eisenhower-Johnson (EJMT)	\$2,575,000	\$2,529,035	\$45,965	\$2,575,000	\$2,529,035	\$45,965	\$0	\$0	\$0	\$0	\$0	RAMP
Signal Controllers for Congested Corridors in the Urban Area	\$1,060,000	\$1,060,000	\$0	\$1,060,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP
Interchange Improvements (MP 10)	\$1,050,000	\$1,034,348	\$15,652	\$1,050,000	\$1,034,348	\$15,652	\$0	\$0	\$0	\$0	\$0	RAMP
Evans Blvd./Pine Valley Rd. (MP 229)	\$422,000	\$422,000	\$0	\$422,000	\$422,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP
Evans Rd. (MP 256.0)	\$189,000	\$189,000	\$0	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP
Signal and Ramp Meter Upgrades	\$965,000	\$1,036,000	-\$71,000	\$965,000	\$1,036,000	-\$71,000	\$0	\$0	\$0	\$0	\$0	RAMP
Evans Rd. Intersection Improvement	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP
Evans Rd. 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
Evans Rd. US 50 / McCulloch Intersection (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
Evans Rd. US 50 / Cottonwood Ave., US 50 / 34th Ln. Signal Improvements	\$1,500,000	\$2,500,000	-\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	RAMP
Signal Improvements	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	RAMP
Evans Rd. 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
Evans Rd. Mass Remote Avalanche Control System Pilot	\$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 Local
Evans Rd. Control - US 85 Greeley	\$750,000	\$750,000	\$0	\$600,000	\$600,000	\$0	\$0	\$150,000	\$0	\$0	\$0	RAMP
Evans Rd. Crossroads Blvd. Anti-Icing Spray System	\$250,000	\$250,000	\$0	\$200,000	\$200,000	\$0	\$50,000	\$0	\$0	\$0	\$0	RAMP
Evans Rd. Weather Information System (RWIS) Update /	\$380,000	\$380,000	\$0	\$304,000	\$304,000	\$0	\$76,000	\$0	\$0	\$0	\$0	RAMP
Evans Rd. on US 34 Bypass in Greeley	\$500,000	\$500,000	\$0	\$400,000	\$400,000	\$0	\$0	\$100,000	\$0	\$0	\$0	RAMP
Evans Rd. 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	RAMP
Evans Rd. on SH 119 Airport Rd. to Zlaten Dr. in Greeley Signal Upgrades 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

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Signal System along US 287 (Main St.) in	\$1,760,000	\$1,760,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$600,000	-\$60,000	\$60,000	\$60,000	RA
Signalized Intersection Improvements and	\$3,757,844	\$3,753,865	\$3,979	\$3,757,844	\$3,753,865	\$3,979	\$0	\$0	\$0	\$0	\$0	RA
one - I-25 (Pueblo to Walsenburg); and US	\$7,000,000	\$7,000,000	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	RA
Highway Wireless Improvement	\$5,300,000	\$5,300,000	\$0	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0	RA
Information Kiosks- Pilot Project	\$480,000	\$480,000	\$0	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	RA
Solar Powered Cameras (LiveView)	\$1,750,000	\$1,750,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	RA
Incident Management Software - Phase I	\$7,000,000	\$3,700,000	\$3,300,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$700,000	-\$3,300,000	RA
Incident Management Software - Phase II	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
Dispatch Systems - Phase I	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	
Trucks with Advanced Instrumentation	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	
Decision Support System (MDSS)	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	
Real Time 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	
Real Time Traffic and Weather Surveillance	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
Accident Detection Capabilities	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	
Integration	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
Inter-agency Command Vehicles Communication	\$182,000	\$182,000	\$0	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	
	\$108,173,791	\$148,203,212	-\$40,029,421	\$75,572,791	\$86,973,655	-\$11,400,864	\$851,000	\$2,066,557	\$916,557	\$58,312,000	\$27,712,000	

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$108,173,791	\$148,203,212	-\$40,029,421	\$75,572,791	\$86,973,655	-\$11,400,864	\$851,000	\$2,066,557	\$916,557	\$58,312,000	\$27,712,000	

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Highway Improvement at Crowfoot Valley Rd. (MP	\$516,000	\$516,000	\$516,000	\$516,000	\$516,000	\$516,000	\$0	\$0	\$0	\$0	\$0	CD
	\$516,000	\$516,000	\$516,000	\$516,000	\$516,000	\$516,000	\$0	\$0	\$0	\$0	\$0	
	\$108,689,791	\$148,719,212	-\$39,513,421	\$76,088,791	\$87,489,655	-\$10,884,864	\$851,000	\$2,066,557	\$916,557	\$58,312,000	\$27,712,000	

Transportation Commission Approved Amount 36.35% 14.31%