

4201 East Arkansas Avenue, Room 262 Denver, CO 80222-3400 (303) 757-9793

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.

Transportation Commission 10th Supplement FY 2015 April 2015 Page 2 of 8

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

			To	enth Suppleme				
Phase	Funding	Current	١	Year of Budget		Total	Revised	Expended
of Work	Program	Budget	FY 2015	FY 2016	FY 2017	Request	Budget	To-Date
Design	Bridge On-System	\$206,557	\$0	\$0	\$0	\$0	\$206,557	\$206,553
	Total Design	\$206,557	\$0	\$0	\$0	\$0	\$206,557	\$206,553
Construction	Bridge On-System	\$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 P	roject Budget	\$2,506,557	S0	\$542,733	\$0	\$542,733	\$3,049,290	\$206,553
		Year of Expenditure		Total	1			
			FY 2015	FY 2016	FY 2017	Request	l .	
			\$0	\$542,733	\$0	\$542,733	1	

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

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<u>Transportation Commission Snow and Ice Reserve</u>

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...)

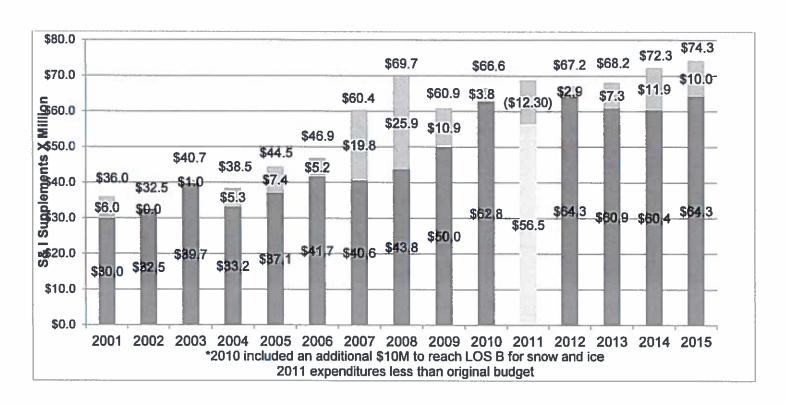
Transfers between regional maintenance cost centers may be required based on additional Snow & Ice consumption during April. If this is necessary, Department staff seeks TC approval in April to do so and will provide an informational update in May's Budget Supplement

Section Snow and Ice Report April 6, 2015

CDOT Section	C Snow and te 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

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Snow and Ice History Original Budget and Contingency



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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: Tolled 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.

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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 - 15-4-5

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

Transportation Commission Transition Fund Reconciliation Tenth Supplement FY 2015 Budget

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

Transportation Commission Contingency Reserve Fund Reconciliation Tenth Supplement FY 2015 Budget

June-14	Transaction Date	Transaction Description		Amount	Balance	Reference Document
Transfer to Transportanto Commission Transition Part 1000198075 100019817 10001981	June-14	Final Balance 13S14			\$63,398,117	
Transfer to Transportation Commission Transition Fund \$(10,000,000) \$(10		state match for ER permanent repair projects	\$	125,009		1000197455-1000198070
Transfer to Transportation Commission Fund \$ (10,000,000) \$ (10,000,				(265,096)		
May-14 1S15 Walk-on loan Glenwood Canyon Bike Trail 5			\$	20,808,485		1000198107
July-14 Balance State			2			_
1818 Walk-on loan Glemwood Canyon Bike Trail \$ (400,000) 100019821 100019821 100019826 100019926 100	Tuk-14		2	(210,103)	\$73 950 357	1000198728
Repayment of FT14 Criti Rights and On the Job Training \$, 3,005,665 10001998745 1000199280 1000199280 1000199280 1000199382 1000199280 1000199280 1000199280 116 Repayment of FT14 Criti Rights and On the Job Training \$, 499,999 1000199260 1000199260 116 Return of US550 Rockslide funds upon receipt of Federal Paints \$, 912,005 1000200278 1000200278 1000200278 1000200278 1000200278 1000200187 10002	July-14		\$	(400,000)	3/3,030,332	1000198921
State match for ER permanent repair projects \$ (748,169) 1000197465-1000199228 Repayment of FVI 4 Civil Rights and On the Job Training \$ 306,420 1000199268 1000199269 1000		· · · · · · · · · · · · · · · · · · ·				
Repayment of FF14 Cnil Rights and On the Lob Training \$ 306,200 10001093822						
Return of unbudget US 24 Junuts, from region 2 \$ 499,999 1000199268 August-14 Return of US550 Rockslide funds upon receipt of Pederal Funds \$ 912,005 1000200218 Return of US550 Rockslide funds upon receipt of Pederal Funds \$ 912,005 1000200187 Return of US52 Bit saving \$ 504,637 1000199511; 1000199512 Return of US52 Bit saving \$ 504,637 1000199511; 1000200126 F72014 Surplus Fund Reconcilitation Revenue \$ 2,896,453 1000199511; 1000200126 F72014 Surplus Cost Center Balances \$ 51,58 5,981,711 1000204474 September-14						
August-14 August		• • • • •		-		
Return of US\$50 Rockslide funds upon receips of Federal Funds \$912,005 Return of US\$4 Bid savings \$912,005 Return of US\$4 Bid savings \$100019951;1000199612 \$1000200326 \$100019951;1000199612 \$1000200326 \$100019951;1000199612 \$1000200326 \$100019951;1000199612 \$1000200326 \$100019951;1000199612 \$1000200326 \$1000200326 \$10002004474 \$10002004474 \$100020475 \$10002047				-		
September Sept	August-14	Balance 2S15			\$77,014,267	
State match for ER permanent repair projects F72014 Surplus Fund Reconciliation Revenue F72014 Surplus Fund Reconciliation Revenue S,081,711 1000204474						1000200187
September-14		Return of US24 Bid savings	\$			1000199551,1000199612
September-14		state match for ER permanent repair projects	\$	2,727,999		1000199512-1000200326
September-14		FY2014 Surplus Fund Reconciliation Revenue	\$	2,896,453		pending
State match for ER permanent repair projects 1000200401-1000201609 1000200401-1000201609 1000200417 1000201301 10002001301 10002001301 10002001301 1000200133 10002002013 10002002013 10002002013 10002002002 1000200202 1000200202 1000200202 1000200202 1000200		FY2014 Surplus Cost Center Balances		5,081,711		1000204474
State match for ER permanent repair projects 1000200401-1000201609 1	September-14	Balance 3S15			\$89,137,072	
Insurance Reimbursement for Glenwood Canyon Bike Trail S	•	state match for ER permanent repair projects	\$	(3,573,373)		1000200401-1000201609
Bid Savings from SH5 stabilization S 1,018,078 1000201733 S1769,003 1000200738 S1769,003						
Federal Fiscal Year 2014 Redistribution of Obligation Limitation SH90 over Dolores River Critical repair, temporary structure SH90 over Dolores River Critical repair, temporary structure SH139 MP2.8 Culvert Repair SH90,000 1000202202 SH90,000 10002021780 SG997,849 pending SG997,849 SG99,8411,946 SG997,849 SG997,942		· · · · · · · · · · · · · · · · · · ·				
SH90 over Dolores River Critical repair, temporary structure SH139 MP2.8 Culvert Repair \$ (940,000) 1000202202 1000201780 1775 10002021780 1000201780 1000201780 1000201780 1775 1000202517 1000202202 100020202 100020202 100020202 100020202 100020202 100020202 100020202 100020202 100020202 100020202 100020202 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203614 1000203602 1000203614 1000203602 1000203614 1000203602 1000203614 1000203602						
SH139 MP2.8 Culvert Repair \$ (375,000) 1000201780 FY2014 September vs October Fund Reconciliation (Revenue and Cost Center Balances) \$ (6,997,849) pending \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202517 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000202020 \$ (1,850,000) 1000203020 \$ (1,850,000) 10002						
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October-14	т 12014 аерісты	•				
1-76 Emergency Culvert and Concrete Repair Bid adjustment-Walkon \$ (642,660) 1000202202	Ostoboo 14		Ф	(1,850,000)	6100 411 046	1000202517
October-14 Post Walkon Balance 4S15 \$ 107,769,286 November-14 State match for ER permanent repair projects \$ 636,241 1000201870/1000202080 November-14 Balance 5S15 \$ 5103,405,527 State match for ER permanent repair projects \$ 64,868 1000203095;1000203114;1000203535 return project savings US 40 Muddy Pass Slide Repair \$ 57,714 1000203095;1000203114;1000203535 RAMP Program Cost Overruns \$ (40,000,000) 1000204200 Workforce for the Future \$ (2,000,000) 1000204200 December-14 Balance 6S15 \$ 57,714 1000204382 SH127 ER Slope Repair Project Closure Savings \$ 78,948 100020410 State match for ER permanent repair projects \$ (616,703) 100020417 January-15 State match for ER permanent repair projects \$ (450,135) 1000204419/1000204501 January-15 State match for ER permanent repair projects \$ (450,135) 1000204769-1000205203 February-15 Balance 8S15 \$ (450,135) 1000204769-1000205203 February-15 State match for ER permanent repair projects \$ (450,135) \$ 59,138,788	October-14		•	(640,660)	5108,411,946	************
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November-14	October-14				\$107,769,286	
November-14 Balance 5S15 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						
State match for ER permanent repair projects \$ 64,868 1000203095;1000203114;1000203535 return project savings US 40 Muddy Pass Slide Repair \$ 57,714 1000203602 RAMP Program Cost Overruns \$ (40,000,000) 1000204200 Workforce for the Future \$ (2,000,000) 1000204200 Workforce for the Future \$ (2,000,000) 1000204382 I-70 WB Floyd Hill to Empire \$ (2,000,000) 1000204200 Balance 6S15 \$ \$59,528,109 SS9,528,109 \$ \$59,528,109 SS9,528,109 \$ \$59,528,109 SS9,528,109 \$ \$1000204417 State match for ER permanent repair projects \$ (616,703) 1000204417 State match for ER permanent repair projects \$ (616,703) 1000204419 January-15 \$ S89,990,923 \$ \$59,990,923 State match for ER permanent repair projects \$ (450,135) 1000204769-1000205203 February-15 \$ S89,138,788 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			\$	(5,000,000)		1000203614
Petruary Project savings US 40 Muddy Pass Slide Repair RAMP Program Cost Overruns RAMP Program Cost Overruns Workforce for the Future Workforce for the Future Loud	November-14	Balance 5S15			\$103,405,527	
RAMP Program Cost Overruns \$ (40,000,000) 1000204200		state match for ER permanent repair projects	\$	64,868		1000203095;1000203114;1000203535
Workforce for the Future \$ (2,000,000) 1000204382 1-70 WB Floyd Hill to Empire \$ (2,000,000) 1000204200 1000204200 1000204200 1000204200 1000204200 1000204200 1000204200 1000204200 1000204200 1000204200 1000204417 1000204417 1000204417 1000204417 1000204417 1000204417 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 1000204419 100020530 1000204419 100020530 100020531 100020533 1		return project savings US 40 Muddy Pass Slide Repair	\$	57,714		1000203602
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December-14 Balance 6S15 S59,528,109		Workforce for the Future	\$	(2,000,000)		1000204382
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US 24 Fire Mitigation return unbudgeted 1,000,569 1000204419/1000204501		The state of the s				
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Region 5 US285 Right of Way purchase from railroad \$ (402,000) 1000205581 February-15 Balance 8S15 \$59,138,788 state match for ER permanent repair projects \$ (2,896) 1000205405 state match to close 2013 SH67 region 2 ER project \$ (79) 1000205734 March-15 Balance 9S15 \$59,135,813 return project savings SH 139 Culvert Repair \$ 124,428 1000206707	1411161 y- 15		e	(450 125)	337,770,723	1000704760 1000705702
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March-15 Balance 9S15 \$59,135,813 return project savings SH 139 Culvert Repair \$ 124,428 1000206707			_			
return project savings SH 139 Culvert Repair \$ 124,428 1000206707			\$	(79)		1000205734
	March-15				\$59,135,813	
April-15 Pending Balance 10S15 \$59,260,241			\$	124,428		1000206707
	April-15	Pending Balance 10S15			\$59,260,241	

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

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

			(not reimbursable if expended)	
	State				Total Budge
Reg	Highway	Mile posts	Project Description	County	TCCRF
			No TCCRF Activity		
	_	-	gency Relief-Debris removal ar maximum 75% of participating		
	State	(Total Budge
Reg	Highway	Mile posts	Project Description	County	TCCRF
		•	No TCCRF Activity	*	
			Total Temporary Emerge	ncy Relief	\$ -
	Pern	nanent Repair En	nergency Relief-Nonparticipatii (not reimbursable if expended	_	natch
	State				Total Budge
Reg	Highway	Mile posts	Project Description	County	TCCRF
	27		No TCCRF Activity	N. S.	The one
				30	

Total Permanent Restoration