

Colorado Transportation Commission

Schedule & Agenda
February 17-18, 2021

Due to the ongoing COVID-19 Situation,
the Transportation Commission workshops and meeting will occur ONLINE ONLY.

For link to youtube meeting access please see website:
<http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html>

Karen Stuart, Chair
Broomfield, District 4

Shannon Gifford
Denver, District 1

Don Stanton
Arvada, District 2

Eula Adams
Arapahoe County, District 3

Kathleen Bracke
Fort Collins, District 5

Barbara Vasquez
Cowdrey, District 6

Kathy Hall, Vice-Chair
Grand Junction, District 7

Sidny Zink
Durango, District 8

Lisa Hickey
Colorado Springs, District 9

Bill Thiebaut
Pueblo, District 10

Gary Beedy
Genoa, District 11

THE CHAIRWOMAN MAY ALTER THE ITEM SEQUENCE OR TIMES

The times indicated for each topic on the Commission agenda are an estimate and subject to change. Generally, upon the completion of each agenda item, the Commission will immediately move to the next item. However, the order of agenda items is tentative and, when necessary to accommodate the public or the Commission's schedules, the order of the agenda items are subject to change.

Documents posted at <http://www.coloradodot.info/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are in draft form and for information only until the Commission takes final action.

TRANSPORTATION COMMISSION WORKSHOPS

Wednesday, February 17, 2021

11:30 a.m. Commissioner Check in on Zoom

11:45 a.m. Joint Session – HPTE and TC Burnham Yard Update (Nick Farber)

12:15 p.m. Right of Way Condemnation Authorizations (Steve Harelson)

12:30 p.m. Budget Workshop (Jeff Sudmeier and Bethany Nicholas)

1:00 p.m. SB 267 Recap (Rebecca White, Marissa Gaughan, Kay Kelly and David Krutsinger)

2:00 p.m. Safety Communications (Matt Inzeo, Darrell Lingk and San Lee)

2:30 p.m. Environmental Programs Branch Overview (Rebecca White and Jane Hann)

3:30 p.m. Update on Upcoming GHG Rules and Policy (Rebecca White and Theresa Takuski)

3:50 p.m. Off-Highway Vehicle Pilot Program Renewal Request (Mike Goolsby on behalf of Hinsdale County)

4:30 p.m. Adjournment

TRANSPORTATION COMMISSION MEETING

Thursday, February 18, 2021

8:00 a.m. Commissioner Breakfast Call

9:00 a.m. 1. Call to Order, Roll Call

9:05 a.m. 2. Public Comments (provided to commissioners in writing before meeting)

9:10 a.m. 3. Comments of the Chair and Individual Commissioners

9:25 a.m. 4. Executive Director's Management Report (Shoshana Lew)

9:30 a.m. 5. Chief Engineer's Report (Steve Harelson)

9:35 a.m. 6. HPTE Director's Report (Nick Farber)

9:45 a.m. 7. FHWA Division Administrator Report (John Cater)

9:50 a.m. 8. STAC Report (Vincent Rogalski)

9:55 a.m. 9. Act on Consent Agenda

- a) Proposed Resolution #1: Approve the Regular Meeting Minutes of January 4th (Special Meeting) and January 21, 2021 (Herman Stockinger)
- b) Proposed Resolution #2: IGA Approval >\$750,000 (Steve Harelson)
- c) Proposed Resolution #3: Disposal: Old Limon Engineering Site (Heather Paddock)
- d) Proposed Resolution #4: Disposal: US 160 & Wilson Gulch RAB (Parcel A4-EX) (Mike McVaugh)
- e) Proposed Resolution #5: Re-affirm Disposal: SH 74 & Bear Creek Rd. (Parcel 10 Rev-EX) (Paul Jesaitis)
- f) Proposed Resolution #6: Disposal: I-70 & Stanley Rd. (Parcel EX-1)
- g) Proposed Resolution #7: FY21 Maintenance List (John Lorme & Scott Burger)

10:00 a.m. 10. Discuss and Act on Proposed Resolution #8: Condemnation Authorization 1 (Steve Harelson)

10:05 a.m. 11. Discuss and Act on Proposed Resolution #9: Condemnation Authorization 2 (Steve Harelson)

10:10 a.m. 12. Discuss and Act on Proposed Resolution #10: 8th Budget Supplement (Jeff Sudmeier)

10:15 a.m. 13. Discuss and Act on Proposed Resolution #11: 7th Budget Amendment of FY 2021 (Jeff Sudmeier)

- 10:20 a.m. 14. Discuss and Act on Proposed Resolution #12: Off-Highway Vehicle Resolution
(Mike Goolsby)
- 10:25 a.m. 15. Recognitions
- 10:30 a.m. 16. Other Matters
- 10:35 a.m. 17. Adjournment

The Bridge Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Est. Start Time: 10:35 a.m.

BRIDGE ENTERPRISE BOARD OF DIRECTORS MEETING

Thursday, February 18, 2021

- 10:35 a.m. 1. Call to Order and Roll Call
2. Public Comments (provided to commissioners in writing before meeting)
3. Act on Consent Agenda
- Proposed Resolution #BE1: to Approve the Regular Meeting Minutes of January 21, 2021 (Herman Stockinger)
4. Other Matters
5. Adjournment

INFO ONLY

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- SIB Mid-Year Account Report (Jeff Sudmeier)
- Central 70 Quarterly Update (Bob Hays)
- Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Allocation (David Krutsinger)
- Bridge Enterprise FY2019-20 Financial Statements (Kay Hruska)
- CBE Quarterly Reports (Jerad Esquibel)
- FY22 Bridge Enterprise Draft Budget (Jeff Sudmeier)



Date: February 17, 2021

To: High-Performance Transportation Enterprise Board / Colorado Transportation Commission

From: Nick Farber, Director, HPTE

Subject: Burnham Yard Acquisition Update

Purpose

The purpose of this memo is to describe the HPTE/CDOT acquisition of the Union Pacific Railroad (“UPRR”) Burnham Yard Property.

Action

No action at this time - information only. See below for when action is anticipated by the Board and Transportation Commission.

Background:

In July of 2019 the UPRR released a Request for Qualifications (RFQ) for the Burnham Yard Redevelopment to identify qualified teams and solicit interest in the 61-acre parcel of land beginning near 13th Avenue at its northernmost point to roughly 4th Avenue at its southernmost point in the City and County of Denver (see attached presentation for map). The RFQ asked proposers to submit bids on one of two options for acquiring the property: 1) acquiring the entire site in fee simple in a single takedown; or 2) negotiating a transaction structure that provides a lower upfront payment to the UPRR, with some form of reserved UP interest and upside over a five to seven-year term. On August 7, 2019, CDOT submitted a proposal to purchase the property in fee simple. Towards the end of August, the UPRR responded to CDOT’s bid with a directive that it explore the possibility of partnering with a private developer and to resubmit its bid as a joint entity. HPTE carried out that request on behalf of CDOT, culminating in an Intra-Agency Agreement with CDOT in September 2019 that requested qualified developers to submit proposals that would add value to UPRR’s RFQ. Despite the developers’ best efforts and UPRR’s willingness to negotiate, CDOT and HPTE found minimal to no value added based on the proposals received. As a result, UPRR and HPTE agreed to negotiate in good faith with one another for a fee simple transaction with no third party developer.

In February 2020, HPTE and the UPRR entered into a Term Sheet that specified:

- (1) Price: HPTE will pay UPRR Fifty Million Dollars (\$50,000,000.00) for approximately fifty-nine (59) acres. HPTE initially was to borrow this amount via a Transportation Commission (“TC”) loan financing, the structure and details of which both TC and HPTE would approve via resolution at a later date. One million dollars (\$1,000,000.00) of the \$50,000,000.00 will be used as earnest money.
- (2) Property to be Acquired: The 59 acres of property to be acquired is subject to two easements: (1) a fifty-foot (50’) wide railroad easement and (2) a signboard easement that currently displays advertisements along US-6. The signboard easement will expire in 2022 as part of a larger master signboard agreement UPRR has with a third party. If HPTE/CDOT wishes to terminate the signboard easement prior to 2022, HPTE/CDOT will be subject to early termination fees in an amount not to exceed \$250,000.00.
- (3) Deed Restriction: A deed restriction is an agreement that restricts the use of the property in some way. Here, UPRR intends to include an environmental deed restriction that limits the property to



commercial and industrial uses only. The deed restriction will be released, however, upon a showing of No Further Action (“NFA”) or other similar sign-off by the Colorado Department of Public Health & Environment confirming that the property can be used for residential purposes.

- (4) **Environmental Due Diligence:** UPRR and HPTE/CDOT were to enter into a right of entry agreement that allowed CDOT/HPTE to enter the property and conduct environmental tests. This was preliminarily completed in the fall of last year. HPTE/CDOT have reviewed the findings of this environmental due diligence and based on its finding have determined to proceed to enter into a Purchase Agreement with UPRR.
- (5) **Future Property Proceeds:** It is unlikely that all of the property will be required for transportation purposes. Thus, in the event HPTE sells the excess parcels not used for transportation purposes, UPRR will be entitled to forty percent (40%) of any sale proceeds after HPTE has recouped its initial investment of \$50 million in addition to any remediation costs.

Originally, CDOT and HPTE envisioned using \$50 million of SB 267 highway funds to acquire the property, but when CDOT revenue declined severely in March and early April because of the COVID-19 pandemic, HPTE and the UPRR decided to pause the procurement of the project. In June 2020, HPTE approached the UPRR with a plan to acquire the property with a FRA Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant and a USDOT Railroad Rehabilitation and Improvement Financing (RRIF) loan. In September HPTE found out that it was unsuccessful in obtaining the CRISI grant, and notified the UPRR that it would pursue a 100 percent RRIF loan. Over the next two months, HPTE worked closely with the RRIF loan program, which ultimately came to the conclusion that the property acquisition was not eligible for RRIF loan financing in late December.

To acquire the property now, HPTE will borrow \$40 to \$45 million (because of the potential for a higher set aside for environmental and land use-related costs) through a revenue note/bridge loan. CDOT will contribute \$15 million from SB 267 transit funds. HPTE will set aside approximately \$5-8 million to cover environmental, land use planning, and/or other costs to be spent during the next three to five years on improvements to the property, which would be expected to increase property value and facilitate a disposition to a developer. CDOT and HPTE anticipate retaining around 17 acres for future transportation use and will be working with the City and County of Denver and stakeholders on a two to three-year study to determine specific mobility needs and a purpose and need for other potential projects.

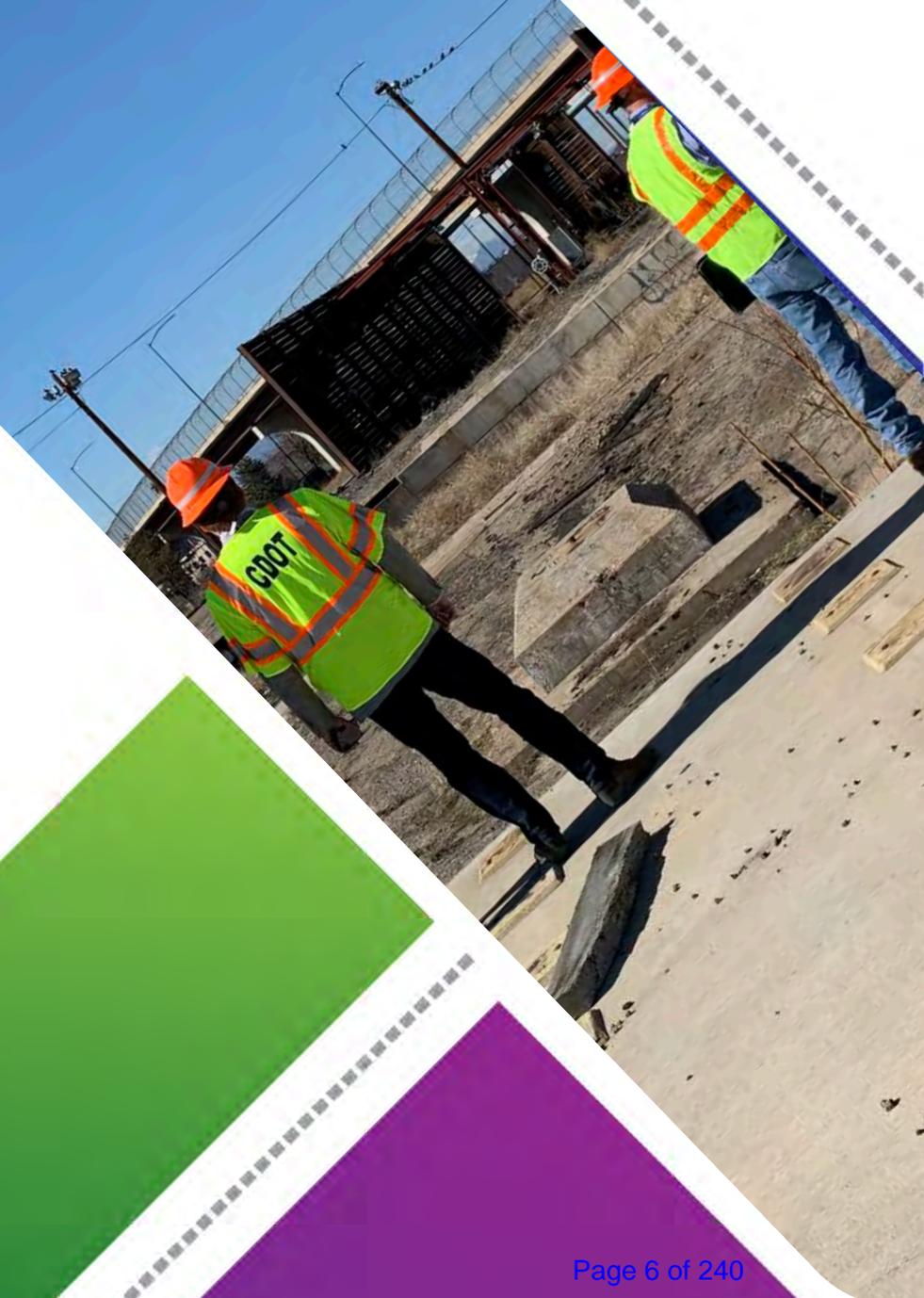
HPTE anticipates bringing the Purchase and Sale Agreement to the Board for approval in March, and bringing the CDOT-HPTE Burnham Yard Intra-Agency Lease Agreement (IAA) to the Board and Transportation Commission for approval in March as well. HPTE will seek approval for the financing from the Board in April, and aims to reach financial close by the end of April. IAAs document the terms and conditions of CDOT and HPTE work together on shared projects. Because HPTE has more flexibility to both purchase property and to borrow funds, HPTE can act as a conduit for CDOT. HPTE anticipates that the updated CDOT-HPTE Burnham Yard IAA will outline CDOT’s payment structure to HPTE, which will improve the creditworthiness of the project.

Attachment

Attachment A: Burnham Yard Update PowerPoint presentation.



Burnham Yard Update



About Burnham Yard

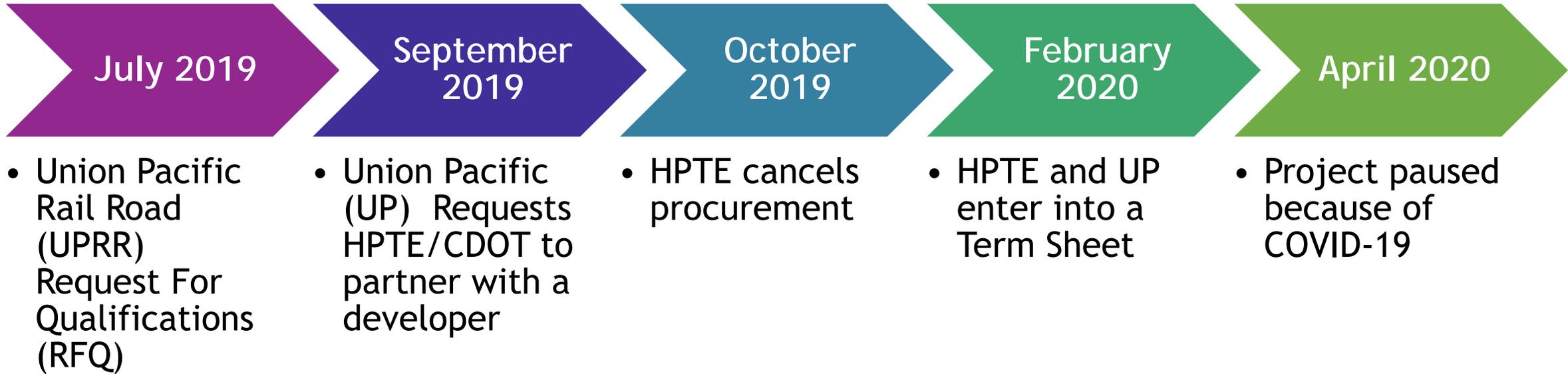


COLORADO
Department of Transportation

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Steps Taken Towards Property Acquisition



Steps Taken Towards Property Acquisition

June 2020

- Approval from UP to pursue Rail Road and Improvement Financing (RRIF) and Consolidated Rail and Safety Improvements (CRISI) to replace SB 267 funds

September
2020

- CRISI grant unsuccessful; HPTE pursues 100% RRIF

December
2020:

- HPTE receives indication from USDOT Build America Bureau that property isn't eligible for RRIF

Current Property Acquisition Plan



HPTE Pays UP \$50 million for the property

\$15 million from SB 267 transit

HPTE and CDOT retain roughly 15 acres for future mobility use

\$40 million from HPTE financing

45 acres is sold or leased

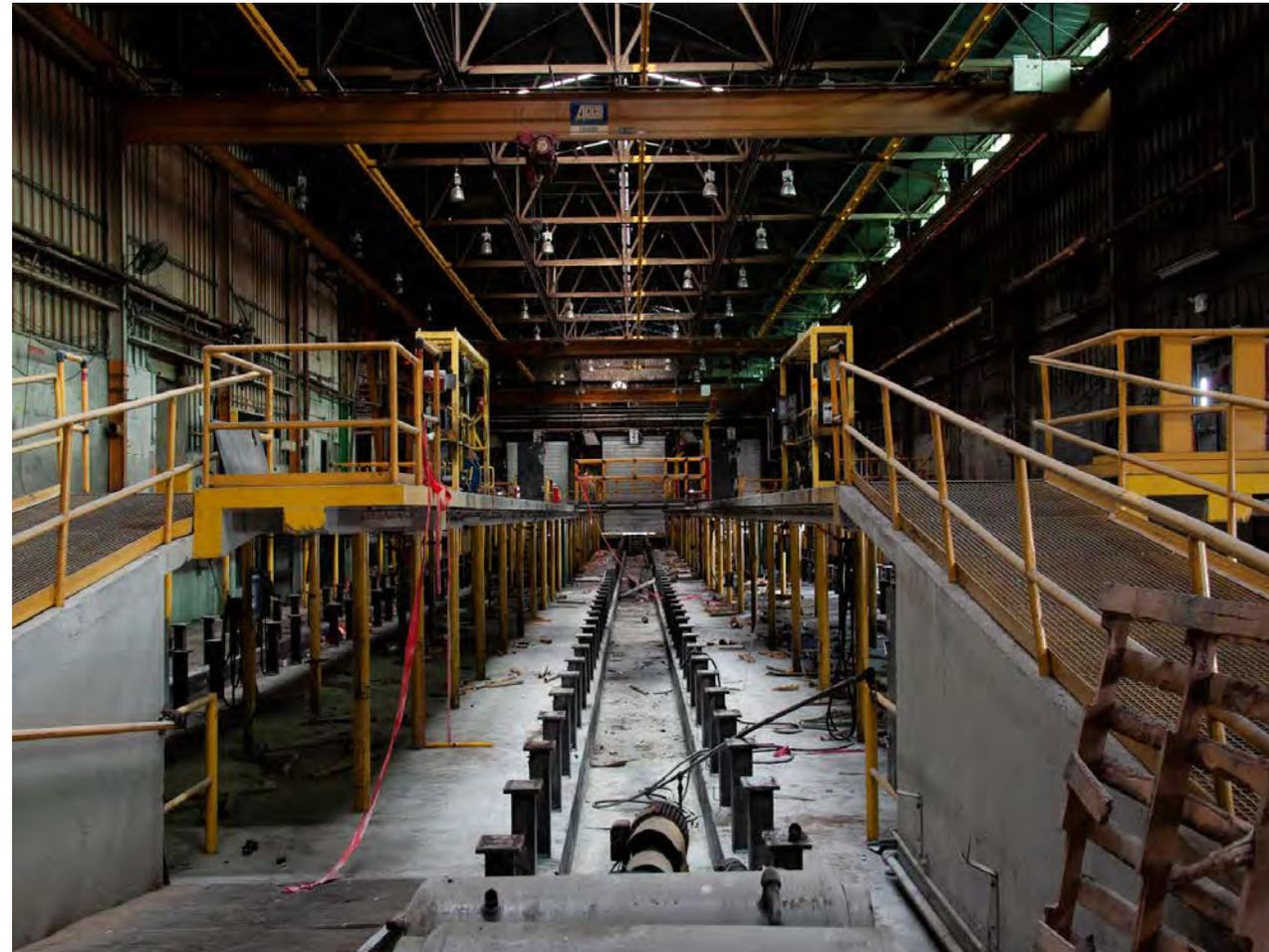
CDOT / HPTE Burnham Yard Intra-Agency Agreement

IAAs document the terms of how CDOT and HPTE work together on shared projects.

Because HPTE has more flexibility to both purchase property and to borrow funds, HPTE can act as a conduit for CDOT.

IAA will outline CDOT's payment structure to HPTE.

If outside financing is needed by HPTE, IAA is usually required by lenders as additional credit guarantee.



Next Steps



March 2021

HPTE Board Approval
of Purchase & Sale
Agreement

Board/TC approval of
HPTE/CDOT IAA



April 2021

HPTE Board approves financing; loan close



Questions?



MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 17, 2021
SUBJECT: FY 2021-22 FINAL ANNUAL BUDGET ALLOCATION PLAN

Purpose

To review the FY 2021-22 Final Annual Budget Allocation Plan, set for adoption in March 2021.

Action

The Division of Accounting and Finance (DAF) is requesting that the Transportation Commission (TC) review the FY 2021-22 Final Annual Budget Allocation Plan, and provide feedback to the Department in preparation for the March 2021 meeting when the FY 2021-22 Final Annual Budget will be presented to the TC for adoption.

Changes from the Proposed Budget

The total revenue available for allocation in the FY 2021-22 Final Annual Budget Allocation Plan for CDOT and the Enterprises is \$1,899.3 million. For CDOT, this is about \$5.7 million less than the revenue allocated in the Proposed Budget. The Division of Aeronautics revised their revenue forecast downward by \$6.0 million, and revenue associated with the Southwest Chief Rail Commission was increased by \$300,000 based on a budget amendment that was submitted to the legislature to increase the Rail Commission's spending authority for FY 2021-22. Revenue estimates for the Enterprises were also updated for the Final Budget Allocation Plan.

Based on the FY 2020-21 1st quarter revenue forecast, the Department projected a \$45.6 million shortfall for FY 2021-22 due to the COVID-19 pandemic and related economic recession. After incorporating planned changes to cost center and pool budgets, including carrying forward FY 2020-21 budget reductions when possible, the shortfall was reduced to \$29.7 million. To address this shortfall, the Department made the decision to not immediately allocate additional revenue to the TC Program Reserve and Contingency lines for FY 2021-22, and instead preserve those existing balances in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the course of the fiscal year. This action reduced the shortfall by \$27.0 million. The FY 2021-22 Proposed Annual Budget Allocation Plan that was adopted by the TC in November 2020 included a remaining \$2.7 million deficit that was temporarily reflected in the Agency Operations line until staff worked with the Executive Management Team (EMT) to identify other reductions.

Since the draft budget was adopted in November 2020, there have been various other adjustments within the budget. After incorporating those final adjustments to the budget, including updates to statewide common policies and other changes outlined below, the current remaining budget deficit is now \$8.4 million.

- System Operations (Line 6) - Increased by \$5.5 million to reconcile the changes associated with the reorganization of the Intelligent Transportation System (ITS) budget with Asset Management planning totals.
- Toll Corridor General Purpose Lanes (Line 32) - Increased by \$2.1 million to account for the CDOT contribution to availability payments on Central 70.

- Agency Operations (Line 62) and Administration (Line 63) - Increased by \$0.5 million and \$0.3 million, respectively, to incorporate statewide common policies (i.e. a 2.05% across the board increase to employee salaries and rate increases for benefits, as proposed in the Governor’s final budget request to the legislature).
- Safety Education (Line 71) - Decreased by \$2.7 million to update cost center allocations in the Office of Transportation Safety to match the current forecast for NHTSA grants (the Proposed budget included the current forecast but cost center allocations had not been updated).

Final Actions to Balance the Budget

The Department recommends the following actions to balance the FY 2021-22 budget to forecasted revenue:

- Utilize the remaining FY 2021 Supplemental STBG funds - In January 2021, the TC approved a list of projects to use the funds that were allocated to Colorado as part of the federal \$900 billion COVID relief package and FY 2021 Supplemental. Of the \$143.0 million Colorado received in both COVID stimulus and supplemental STBG, \$52.0 million was sub-allocated to MPOs, \$86.7 million was allocated to a comprehensive package of CDOT project and program investments, and \$4.2 million was left unallocated. The Department recommends using the remaining \$4.2 million to help balance the budget for FY 2021-22 by allocating the funds to a program (TBD) in FY 2020-21 and then reducing the program by the same amount for FY 2021-22.

To close the remaining \$4.2 million budget gap, DAF is proposing options and requests that the TC provide input on its preferred course of action.

Option 1. Reduce allocations to certain flexible programs - This approach allows the Commission to be strategic and reduce programs that can accommodate a reduced allocation for FY 2021-22 without having a significant impact on the delivery of projects.

Discretionary Programs	Current Allocation	Potential Reduction	Final Allocation
National Highway Freight Program (line 19)	\$22.5	(\$1.0)	\$21.5
Property (line 33)	\$19.9	(\$1.0)	\$18.9
Capital Equipment (line 34)	\$23.9	(\$1.2)	\$22.7
Innovative Mobility Programs (line 43)	\$11.1	(\$0.5)	\$10.6
Planning and Research (line 72)	\$14.7	(\$0.5)	\$14.2
Final Reduction		(\$4.2)	

The reductions shown in the table above are based on an assessment of the potential impacts to the program, current levels of funding, planned activities and other factors.

- National Highway Freight (line 19) - The Department has the opportunity to use toll credits and reduce the state portion of the budget with minimal impacts to project delivery.
- Property (line 33) - The Department can delay certain maintenance activities at CDOT facilities for one fiscal year and reduce \$1 million.
- Capital Equipment (line 34) - The Department can reduce the Capital Equipment line by \$1.2 million by delaying the replacement of snow and ice equipment until FY 2022-23. This will not have any immediate negative impact on the Department’s ability to perform snow



and ice removal activities for FY 2021-22 as existing equipment will be maintained and used pending future replacement.

- Innovative Mobility Programs (line 43) - The Department can reduce the size of the FY 2021-22 Innovative Mobility Program by \$500,000 and incorporate into the FY 2021-22 program plan.
- Planning and Research (line 72) - The Department has the opportunity to use toll credits and reduce the state portion of the budget with minimal impacts to project delivery.

Option 2. Use funds in the TC Program Reserve Fund - This option is to use \$4.2 million from the TC Program Reserve Fund to address the remaining budget deficit and balance the budget to forecasted revenue for FY 2021-22. The current balance in the Program Reserve is \$57.3 million, and \$27 million within that balance is preserved for contingency and maintenance as discussed above. That leaves an available balance of approximately \$30.3 million. Utilizing \$4.2 million to offset the budget shortfall would leave an available balance in the TC Program Reserve Fund of approximately \$26.1 million to address any emergencies or other contingencies that occur during the course of the fiscal year.

It would also be possible to pursue a hybrid approach and reduce the budget by \$4.2 million through a combination of program reductions and using the TC Program Reserve. The Department acknowledges that reducing allocations to programs might be difficult for stakeholders that would be negatively impacted by a reduction in funding for FY 2021-22; therefore, the decision was made to initiate a discussion with the Commission on the best approach to balance the budget. The Department's objective is to preserve funding for the highest priorities while maximizing the impact of each dollar allocated.

Decision Items

During the FY 2021-22 budget-building process, CDOT divisions and regions requested decision items, which are requests for funding that represent a significant change to a division's current program (eg. new or expanded programs or investments). In accordance with Policy Directive (PD) 703.0, decision item requests of less than \$1 million are reviewed and subject to approval by the EMT, while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2021.

Based on the anticipated revenue shortfall for FY 2021-22, divisions and regions were encouraged to submit decision items for mission-critical items only. Therefore, there were not many decision items submitted or approved by the EMT, and there are no approved decision items of \$1 million or greater that require TC approval. There is one decision item approved for Region 4 that is greater than \$500,000, which is being presented to the TC as an information item, per PD 703.0.

- The EMT approved a decision item that was submitted by Region 4 to increase its Construction Engineering (CE) budget by \$0.7 million, for a total budget of \$22.6 million in FY 2021-22. The current FY 2020-21 budget of \$21.9 million will not be sufficient based on the anticipated FY 2021-22 construction program which includes several large I-25 segments that will be in full construction.

Estimated FY 2020-21 Roll Forwards

The Revenue Allocation Plan now includes estimated roll-forwards for FY 2020-21 to provide the complete budget that is available for planning and programming in FY 2021-22. For most programs, the estimated amounts are calculated using a straight-line projection methodology with year-to-date actual expenditures through December 2020. The roll forward budget from FY 2020-21 that is available in FY 2021-22 is currently estimated at \$1,165.1 million, for a total FY 2021-22 budget of \$3,067.2 million for CDOT and the



enterprises. This amount may be updated before final adoption of the budget in March as year-end projections are refined, and then updated after the end of the fiscal year to reflect final year-end amounts.

Options and Recommendation

The TC is being asked to review the Final Budget Allocation Plan and consider the proposed changes and provide input on any additional changes that the Commission would like DAF to incorporate before the Budget is adopted in March 2021.

1. Direct staff to return in March for adoption of the FY 2021-22 Final Annual Budget Allocation Plan, without changes. (Staff Recommendation)
2. Direct staff to return in March for adoption of the FY 2021-22 Final Annual Budget Allocation Plan with changes requested by the TC.

Next Steps

In March 2021, the TC will be asked to review and adopt the FY 2021-22 Final Annual Budget Allocation Plan.

Attachments

Attachment A - FY 2021-22 Revenue Allocation Plan
Attachment B - Presentation



FY 2021-22 Revenue Allocation Plan

Line	Budget Category / Program	Rollforward from FY20-21 *Estimated	FY 2021-22 Proposed Allocation Plan	Draft FY 2021-22 Final Allocation Plan	Draft FY22 Final Budget + Prior Year Rollforwards	Directed By	Funding Source
*1 COLORADO DEPARTMENT OF TRANSPORTATION							
2	Capital Construction	\$351.6 M	\$966.8 M	\$972.3 M	\$1,323.9 M		
3	Asset Management	\$54.5 M	\$330.6 M	\$336.1 M	\$390.6 M		
4	Surface Treatment	\$0.0 M	\$223.3 M	\$223.3 M	\$223.3 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$61.9 M	\$61.9 M	\$61.9 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$3.5 M	\$28.8 M	\$34.3 M	\$37.8 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$10.1 M	\$10.1 M	\$10.1 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$5.6 M	\$6.5 M	\$6.5 M	\$12.1 M	TC	FHWA / SH
9	Emergency Relief	\$45.3 M	\$0.0 M	\$0.0 M	\$45.3 M	FR	FHWA
10	Safety	\$17.7 M	\$115.3 M	\$115.3 M	\$133.0 M		
11	Highway Safety Improvement Program	\$1.7 M	\$33.1 M	\$33.1 M	\$34.7 M	FR	FHWA / SH
12	Railway-Highway Crossings Program	\$8.6 M	\$3.6 M	\$3.6 M	\$12.3 M	FR	FHWA / SH
13	Hot Spots	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M	TC	FHWA / SH
14	FASTER Safety	\$7.4 M	\$69.2 M	\$69.2 M	\$76.6 M	TC	SB 09-108
15	ADA Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
16	Mobility	\$279.4 M	\$520.9 M	\$520.9 M	\$800.3 M		
17	Regional Priority Program	\$25.4 M	\$48.4 M	\$48.4 M	\$73.8 M	TC	FHWA / SH
18	Strategic Projects	\$213.0 M	\$450.0 M	\$450.0 M	\$663.0 M	SL	SB 17-267 / SB 19-262
19	National Highway Freight Program	\$41.0 M	\$22.5 M	\$22.5 M	\$63.6 M	FR	FHWA / SH
20	Maintenance and Operations	\$16.4 M	\$345.6 M	\$347.7 M	\$362.0 M		
21	Asset Management	\$13.3 M	\$310.2 M	\$312.3 M	\$323.4 M		
22	Maintenance Program Areas	\$2.1 M	\$263.5 M	\$263.5 M	\$263.5 M		
23	Roadway Surface	\$0.0 M	\$40.4 M	\$40.4 M	\$40.4 M	TC	SH
24	Roadside Facilities	\$0.0 M	\$21.4 M	\$21.4 M	\$21.4 M	TC	SH
25	Roadside Appearance	\$0.0 M	\$9.8 M	\$9.8 M	\$9.8 M	TC	SH
26	Structure Maintenance	\$0.0 M	\$5.4 M	\$5.4 M	\$5.4 M	TC	SH
27	Tunnel Activities	\$0.0 M	\$4.0 M	\$4.0 M	\$4.0 M	TC	SH
28	Snow and Ice Control	\$0.0 M	\$79.1 M	\$79.1 M	\$79.1 M	TC	SH
29	Traffic Services	\$0.0 M	\$69.0 M	\$69.0 M	\$69.0 M	TC	SH
30	Materials, Equipment, and Buildings	\$0.0 M	\$17.5 M	\$17.5 M	\$17.5 M	TC	SH
31	Planning and Scheduling	\$0.0 M	\$16.8 M	\$16.8 M	\$16.8 M	TC	SH
32	Toll Corridor General Purpose Lanes	\$0.0 M	\$2.9 M	\$5.0 M	\$5.0 M	TC	SH
33	Property	\$2.8 M	\$19.9 M	\$19.9 M	\$22.7 M	TC	SH
34	Capital Equipment	\$8.4 M	\$23.9 M	\$23.9 M	\$32.3 M	TC	SH
**35	Maintenance Reserve Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	TC	SH
36	Safety	\$0.3 M	\$11.4 M	\$11.4 M	\$11.6 M		
37	Strategic Safety Program	\$0.3 M	\$11.4 M	\$11.4 M	\$11.6 M	TC	FHWA / SH
38	Mobility	\$2.9 M	\$24.0 M	\$24.0 M	\$26.9 M		
39	Real-Time Traffic Operations	\$2.9 M	\$14.0 M	\$14.0 M	\$16.9 M	TC	SH
40	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
41	Multimodal Services	\$129.0 M	\$69.5 M	\$69.8 M	\$198.8 M		
42	Mobility	\$129.0 M	\$69.5 M	\$69.8 M	\$198.8 M		
43	Innovative Mobility Programs	\$0.0 M	\$11.1 M	\$11.1 M	\$11.2 M	TC	FHWA / SH
44	Strategic Transit and Multimodal Projects	\$123.1 M	\$50.0 M	\$50.0 M	\$173.1 M	SL	SB 17-267
45	Rail Commission	\$0.0 M	\$0.1 M	\$0.4 M	\$0.4 M	SL	SL
46	Bustang	\$5.9 M	\$8.3 M	\$8.3 M	\$14.2 M	TC	SB 09-108 / Fare Rev.
47	Suballocated Programs	\$347.7 M	\$229.6 M	\$224.1 M	\$571.8 M		
48	Aeronautics	\$30.0 M	\$24.8 M	\$19.3 M	\$49.3 M		
49	Aviation System Program	\$30.0 M	\$24.8 M	\$19.3 M	\$49.3 M	AB	SA
50	Highway	\$201.4 M	\$126.5 M	\$126.5 M	\$327.9 M		
51	STP-Metro	\$139.8 M	\$56.0 M	\$56.0 M	\$195.8 M	FR	FHWA / LOC
52	Congestion Mitigation and Air Quality	\$44.9 M	\$50.7 M	\$50.7 M	\$95.6 M	FR	FHWA / LOC
53	Metropolitan Planning	\$0.0 M	\$9.2 M	\$9.2 M	\$9.2 M	FR	FHWA / FTA / LOC
54	Off-System Bridge Program	\$16.7 M	\$10.6 M	\$10.6 M	\$27.3 M	TC / FR	FHWA / SH / LOC
55	Transit and Multimodal	\$116.3 M	\$78.4 M	\$78.4 M	\$194.7 M		
56	Recreational Trails	\$2.5 M	\$1.6 M	\$1.6 M	\$4.0 M	FR	FHWA
57	Safe Routes to School	\$7.9 M	\$3.1 M	\$3.1 M	\$11.1 M	TC	FHWA
58	Transportation Alternatives Program	\$30.9 M	\$12.0 M	\$12.0 M	\$42.9 M	FR	FHWA / LOC
59	Transit Grant Programs	\$75.0 M	\$61.7 M	\$61.7 M	\$136.7 M	FR / SL / TC	FTA / LOC / SB 09-108
60	Multimodal Options Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SH
61	Administration & Agency Operations	\$17.2 M	\$99.8 M	\$102.7 M	\$120.0 M		
62	Agency Operations	\$12.4 M	\$59.9 M	\$62.6 M	\$75.0 M	TC / AB	FHWA / SH / SA / SB 09-108
63	Administration	\$4.9 M	\$37.3 M	\$37.5 M	\$42.4 M	SL	SH
64	Project Initiatives	\$0.0 M	\$2.6 M	\$2.6 M	\$2.6 M	TC	SH
65	Debt Service	\$62.0 M	\$12.4 M	\$12.4 M	\$74.4 M		
***66	Debt Service	\$62.0 M	\$12.4 M	\$12.4 M	\$74.4 M	DS	FHWA / SH
67	Contingency Reserve	\$98.5 M	\$0.0 M	\$0.0 M	\$98.5 M		
****68	Contingency Fund	\$26.7 M	\$0.0 M	\$0.0 M	\$26.7 M	TC	FHWA / SH
69	Reserve Fund	\$71.8 M	\$0.0 M	\$0.0 M	\$71.8 M	TC	FHWA / SH
70	Other Programs	\$17.3 M	\$27.5 M	\$24.8 M	\$42.1 M		
71	Safety Education	\$12.8 M	\$12.6 M	\$9.9 M	\$22.8 M	TC/FR	NHTSA / SSE
72	Planning and Research	\$4.0 M	\$14.7 M	\$14.7 M	\$18.7 M	FR	FHWA / SH
73	State Infrastructure Bank	\$0.4 M	\$0.2 M	\$0.2 M	\$0.6 M	TC	SIB
74	TOTAL - CDOT	\$1,039.7 M	\$1,751.2 M	\$1,753.9 M	\$2,791.5 M		

Key to Acronyms:

- TC = Transportation Commission
- FR = Federal
- SL = State Legislature
- AB = Aeronautics Board
- SH = State Highway
- SIB = State Infrastructure Bank
- LOC = Local
- SB = Senate Bill
- SA = State Aviation

75 COLORADO BRIDGE ENTERPRISE							
76	Capital Construction	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M		
77	Asset Management	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M		
78	Bridge Enterprise Projects	\$49.5 M	\$105.8 M	\$105.8 M	\$155.3 M	BEB	SB 09-108
79	Maintenance and Operations	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M		
80	Asset Management	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M		
81	Maintenance and Preservation	\$0.7 M	\$0.5 M	\$0.5 M	\$1.2 M	BEB	SB 09-108
82	Administration & Agency Operations	\$0.1 M	\$2.0 M	\$1.9 M	\$2.0 M		
83	Agency Operations-CBE	\$0.1 M	\$2.0 M	\$1.9 M	\$2.0 M	BEB	SB 09-108
84	Debt Service	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M		
85	Debt Service-CBE	\$0.0 M	\$17.2 M	\$17.2 M	\$17.2 M	BEB	FHWA / SH
86	TOTAL - BRIDGE ENTERPRISE	\$50.4 M	\$125.4 M	\$125.3 M	\$175.7 M		

87 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE							
88	Maintenance and Operations	\$70.9 M	\$17.2 M	\$17.2 M	\$88.1 M		
89	Express Lanes Operations	\$70.9 M	\$17.2 M	\$17.2 M	\$88.1 M	HPTEB	Tolls / Managed Lanes Revenue
90	Administration & Agency Operations	\$4.1 M	\$5.6 M	\$5.6 M	\$9.7 M		
91	Agency Operations - HPTE	\$4.1 M	\$5.6 M	\$5.6 M	\$9.7 M	HPTEB	Fee for Service
92	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
93	Debt Service- HPTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
94	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$75.0 M	\$22.8 M	\$22.8 M	\$97.8 M		
95	TOTAL - CDOT AND ENTERPRISES	\$1,165.1 M	\$1,899.5 M	\$1,902.1 M	\$3,067.2 M		

HPTE Fee for Service Adjustment:

Total CDOT and Enterprise Revenue:

Net Difference:

*For more background on the Revenue Allocation Plan, please refer to the Long Range Financial Plan.
 ** The Department is not immediately allocating additional revenue to the Maintenance Reserve Fund for FY 2021-21. The Department plans to preserve existing balances in the TC Program Reserve Fund to address and emergencies or other contingencies that occur during the course of the fiscal year.
 *** The Department will use roll forward budget from FY2020-21 to pay for debt services obligations associated with SB267 COPs for the FY2021-22 budget.
 **** The Department is not immediately allocating additional revenue to the TC Contingency Reserve Fund for FY 2021-22. The Department plans to preserve existing balances in the TC Program Reserve Fund to address any emergencies or other contingencies that occur during the course of the fiscal year.



COLORADO

Department of Transportation

February 2021 TC Workshop

FY22 Final Annual Budget Allocation Plan



- FY22 Proposed Budget Allocation Plan
 - Estimated FY21 Roll Forwards
 - FY22 Sources and Uses of Revenue
- Changes to the Budget Since November
- Current Budget Deficit and Options to Balance the Budget
- FY22 Decision Items
- Timeline and Next Steps





FY 2021-22 Revenue Allocation Plan

(Updates in orange)

Line	Budget Category / Program	Bullward from FY20-21 *Estimated	FY 2021-22 Proposed Allocation Plan	Total FY22 Program Budget Available Including Changes (Proposed)	Directed By	Funding Source
I. COLORADO DEPARTMENT OF TRANSPORTATION						
1	Capital Construction	\$986.8 M	\$986.8 M	\$986.8 M		
2	Asset Management	\$233.3 M	\$233.3 M	\$233.3 M	TC	FIWA / SH / SB 08-108
4	Surface Treatments	\$61.9 M	\$61.9 M	\$61.9 M	TC	FIWA / SH / SB 08-108
5	Structures	\$28.8 M	\$28.8 M	\$28.8 M	TC	FIWA / SH
6	System Operations	\$10.3 M	\$10.3 M	\$10.3 M	TC	SB 08-108
7	Geohazards Mitigation	\$6.5 M	\$6.5 M	\$6.5 M	TC	FIWA / SH
8	Persistent Water Quality Mitigation	\$0.0 M	\$0.0 M	\$0.0 M	FR	FIWA
9	Emergency Relief	\$12.0 M	\$12.0 M	\$12.0 M		
10	Safety	\$53.1 M	\$53.1 M	\$53.1 M	FR	FIWA / SH
11	Highway Safety Improvement Program	\$3.6 M	\$3.6 M	\$3.6 M	FR	FIWA / SH
12	Railway/Highway Crossing Program	\$2.2 M	\$2.2 M	\$2.2 M	TC	FIWA / SH
13	Hot Spots	\$69.2 M	\$69.2 M	\$69.2 M	TC	SB 08-108
14	FASTEN Safety	\$7.2 M	\$7.2 M	\$7.2 M	TC	FIWA / SH
15	ADA Compliance	\$20.9 M	\$20.9 M	\$20.9 M		
16	Mobility	\$48.4 M	\$48.4 M	\$48.4 M	TC	FIWA / SH
17	Regional Priority Program	\$450.0 M	\$450.0 M	\$450.0 M	SL	SB 17-287 / SB 18-282
18	Strategic Projects	\$22.5 M	\$22.5 M	\$22.5 M	FR	FIWA / SH
19	National Highway Freight Program	\$345.0 M	\$345.0 M	\$345.0 M		
20	Maintenance and Operations	\$263.5 M	\$263.5 M	\$263.5 M		
21	Asset Management	\$40.4 M	\$40.4 M	\$40.4 M	TC	SH
22	Maintenance Program Areas	\$21.8 M	\$21.8 M	\$21.8 M	TC	SH
23	Roadway Surface	\$9.8 M	\$9.8 M	\$9.8 M	TC	SH
24	Roadside Facilities	\$5.4 M	\$5.4 M	\$5.4 M	TC	SH
25	Roadside Appearance	\$6.0 M	\$6.0 M	\$6.0 M	TC	SH
26	Structure Maintenance	\$4.2 M	\$4.2 M	\$4.2 M	TC	SH
27	Tunnel Activities	\$26.3 M	\$26.3 M	\$26.3 M	TC	SH
28	Sign and Sign Control	\$69.0 M	\$69.0 M	\$69.0 M	TC	SH
29	Traffic Services	\$17.5 M	\$17.5 M	\$17.5 M	TC	SH
30	Materials, Equipment, and Buildings	\$16.8 M	\$16.8 M	\$16.8 M	TC	SH
31	Planning and Scheduling	\$2.9 M	\$2.9 M	\$2.9 M	TC	SH
32	Toll Corridor General Purpose Loans	\$19.9 M	\$19.9 M	\$19.9 M	TC	SH
33	Property	\$22.9 M	\$22.9 M	\$22.9 M	TC	SH
34	Capital Equipment	\$0.0 M	\$0.0 M	\$0.0 M	TC	SH
35	Maintenance Reserve Fund	\$11.4 M	\$11.4 M	\$11.4 M	TC	SH
36	Safety	\$11.4 M	\$11.4 M	\$11.4 M	TC	FIWA / SH
37	Strategic Safety Program	\$38.0 M	\$38.0 M	\$38.0 M	TC	SH
38	Mobility	\$14.0 M	\$14.0 M	\$14.0 M	TC	FIWA / SH
39	Real-Time Traffic Operations	\$10.0 M	\$10.0 M	\$10.0 M	TC	SH
40	ITS Investments	\$69.5 M	\$69.5 M	\$69.5 M		
41	Multimodal Services	\$11.1 M	\$11.1 M	\$11.1 M	TC	FIWA / SH
42	Mobility	\$90.0 M	\$90.0 M	\$90.0 M	SL	SB 17-287
43	Innovative Mobility Programs	\$0.3 M	\$0.3 M	\$0.3 M	SL	SL
44	Strategic Transit and Multimodal Program	\$8.3 M	\$8.3 M	\$8.3 M	TC	SB 08-108 / Para Rev
45	Rail Corridor	\$229.6 M	\$229.6 M	\$229.6 M		
46	Amusement	\$24.9 M	\$24.9 M	\$24.9 M	AB	SA
47	Aviation System Program	\$186.0 M	\$186.0 M	\$186.0 M	FR	FIWA / LOC
48	AVIATION	\$50.7 M	\$50.7 M	\$50.7 M	FR	FIWA / LOC
49	AVIATION	\$9.3 M	\$9.3 M	\$9.3 M	FR	FIWA / PTA / LOC
50	Congestion Mitigation and Air Quality	\$10.6 M	\$10.6 M	\$10.6 M	TC / FR	FIWA / SH / LOC
51	Metropolitan Planning	\$16.8 M	\$16.8 M	\$16.8 M	TC/SL	SB 18-135
52	Open System Bridge Program	\$28.9 M	\$28.9 M	\$28.9 M	TC / AB	FIWA / SH / SA / SB 08-108
53	Transit and Multimodal	\$16.8 M	\$16.8 M	\$16.8 M	TC/SL	SB 18-135
54	Recreational Trails	\$1.6 M	\$1.6 M	\$1.6 M	FR	FIWA
55	Safe Routes to School	\$12.0 M	\$12.0 M	\$12.0 M	FR	FIWA / LOC
56	Transportation Alternative Program	\$61.7 M	\$61.7 M	\$61.7 M	FR / SL / TC	PTA / LOC / SB 08-108
57	Transit Grant Programs	\$0.0 M	\$0.0 M	\$0.0 M	TC/SL	SB 18-135
58	Multimodal Options Program	\$28.9 M	\$28.9 M	\$28.9 M	TC / AB	FIWA / SH / SA / SB 08-108
59	Administration & Agency Operations	\$38.3 M	\$38.3 M	\$38.3 M	SL	SH
60	Agency Operations	\$2.8 M	\$2.8 M	\$2.8 M	TC	SH
61	Administration	\$12.4 M	\$12.4 M	\$12.4 M	CS	FIWA / SH
62	Project Initiatives	\$12.4 M	\$12.4 M	\$12.4 M	CS	FIWA / SH
63	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
64	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
65	Contingency Fund	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
66	Reserve Fund	\$0.0 M	\$0.0 M	\$0.0 M	TC	FIWA / SH
67	Other Programs	\$27.9 M	\$27.9 M	\$27.9 M		
68	Safety Education	\$12.8 M	\$12.8 M	\$12.8 M	TC/FR	NIUSA / SSE
69	Planning and Research	\$14.7 M	\$14.7 M	\$14.7 M	FR	FIWA / SH
70	State Infrastructure Bank	\$0.2 M	\$0.2 M	\$0.2 M		
71	TOTAL - CDOT	\$4,793.3 M	\$4,793.3 M	\$4,793.3 M		

- Balanced using September 2020 revenue forecast which showed a (\$45.6) million deficit over pre-pandemic levels
- Flexible revenue allocated based on FY21 budget amounts with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY22 revenue forecast
- Asset Management and Maintenance programs funded according to the FY22 Asset Management Planning Totals, approved by the TC in August 2017
- Estimated FY 2020-21 roll forwards were added (see next slide for more details)
- After incorporating all adjustments, the FY 2021-22 Revenue Allocation Plan reflects a deficit of (\$8.4) million.



Estimated FY 2020-21 Roll Forwards

Line	Budget Category / Program	*Estimated Rollforward	Final FY22 Allocation Plan	Total Budget Available + Prior Year Project Balances
1 COLORADO DEPARTMENT OF TRANSPORTATION				
2	Capital Construction	\$351.6 M	\$972.3 M	\$1,323.9 M
3	Asset Management	\$54.5 M	\$336.1 M	\$390.6 M
10	Safety	\$17.7 M	\$115.3 M	\$133.0 M
16	Mobility	\$279.4 M	\$520.9 M	\$800.3 M
20	Maintenance and Operations	\$16.4 M	\$347.7 M	\$364.1 M
21	Asset Management	\$13.3 M	\$312.3 M	\$325.5 M
22	Maintenance Program Areas	\$2.1 M	\$263.5 M	\$265.6 M
36	Safety	\$0.3 M	\$11.4 M	\$11.6 M
38	Mobility	\$2.9 M	\$24.0 M	\$26.9 M
41	Multimodal Services	\$129.0 M	\$69.8 M	\$198.8 M
42	Mobility	\$129.0 M	\$69.8 M	\$198.8 M
47	Suballocated Programs	\$347.7 M	\$224.1 M	\$571.8 M
48	Aeronautics	\$30.0 M	\$19.3 M	\$49.3 M
50	Highway	\$201.4 M	\$126.5 M	\$327.9 M
55	Transit and Multimodal	\$116.3 M	\$78.4 M	\$194.7 M
61	Administration & Agency Operations	\$17.2 M	\$102.7 M	\$120.0 M
65	Debt Service	\$62.0 M	\$12.4 M	\$74.4 M
67	Contingency Reserve	\$98.5 M	\$0.0 M	\$98.5 M
70	Other Programs	\$17.3 M	\$24.8 M	\$42.1 M
74	TOTAL - CDOT	\$1,039.7 M	\$1,753.9 M	\$2,793.6 M
75 COLORADO BRIDGE ENTERPRISE				
76	Capital Construction	\$49.5 M	\$105.8 M	\$155.3 M
77	Asset Management	\$49.5 M	\$105.8 M	\$155.3 M
79	Maintenance and Operations	\$0.7 M	\$0.5 M	\$1.2 M
80	Asset Management	\$0.7 M	\$0.5 M	\$1.2 M
82	Administration & Agency Operations	\$0.1 M	\$1.9 M	\$2.0 M
84	Debt Service	\$0.0 M	\$17.2 M	\$17.2 M
86	TOTAL - BRIDGE ENTERPRISE	\$50.4 M	\$125.3 M	\$175.7 M
87 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE				
88	Maintenance and Operations	\$70.9 M	\$17.2 M	\$88.1 M
90	Administration & Agency Operations	\$4.1 M	\$5.6 M	\$9.7 M
92	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M
94	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$75.0 M	\$22.8 M	\$97.8 M
95	TOTAL - CDOT AND ENTERPRISES	\$1,165.1 M	\$1,902.1 M	\$3,067.2 M

Total roll forwards from FY 2020-21:

- CDOT \$1,039.7 million
 - \$334.7 million is Strategic Projects / Strategic Transit
 - \$347.7 million is Suballocated Programs
- BE \$50.4 million
 - Funds set aside for C70 availability payments
- HPTE \$75.0 million
 - Excess toll revenue collected from all express lanes, and budget related to financing proceeds for capitalized interest and construction
- Total CDOT and Enterprises \$1,165.1 million

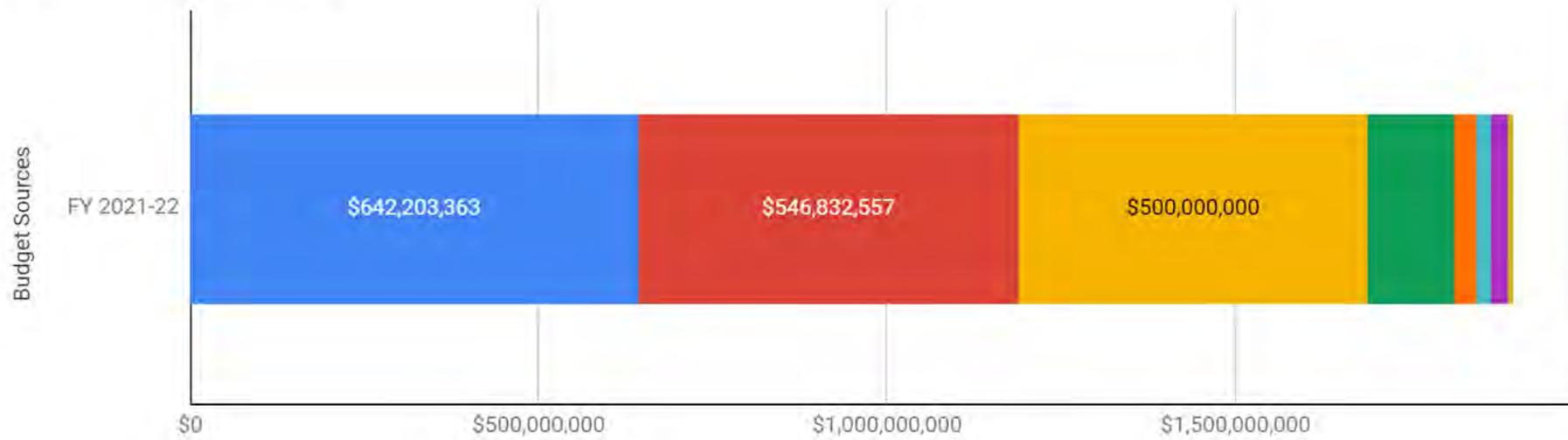
Total budget for FY 2021-22 with roll forwards

- CDOT \$2,793.6 million
- BE \$175.7 million
- HPTE \$97.8 million
- Total CDOT and Enterprises \$3,067.2 million



FY 2021-22 Sources of Revenue

FY 2021-22 Sources



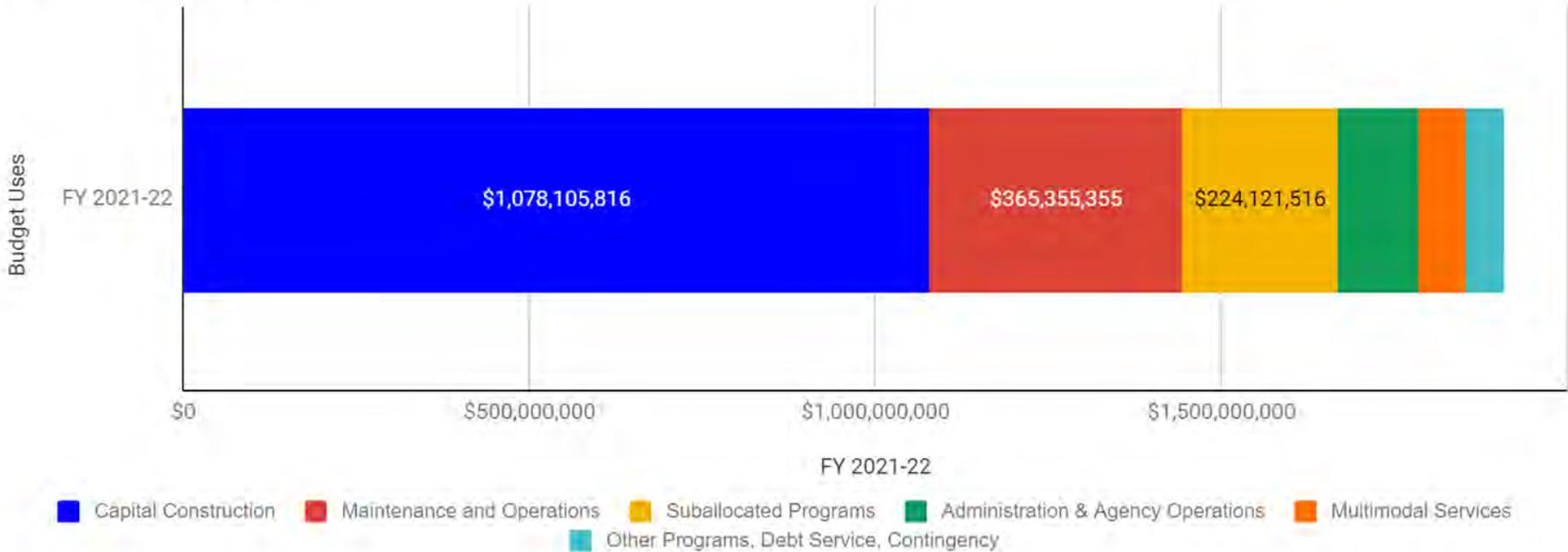
- Federal Programs
- Highway Users Tax Fund
- SB 17-267 COPs
- Bridge Enterprise
- Miscellaneous
- Aeronautics
- High Performance Transportation Enterprise
- Multimodal, State Safety Education, Capital Construction Fund, State Infrastructure Bank

Total -
\$1,899,324,887



FY 2021-22 Uses of Revenue

FY 2021-22 Uses



Total -
\$1,907,731,716



Budget Deficit as of November 2020

The Proposed Budget from November included a budget deficit of (\$2.7)M that was temporarily reflected in the Agency Operations Line.

Description	Impact to Budget (in millions)
Initial Revenue Shortfall	(\$45.6)
Budget Shortfall after changes to cost center and pool budgets (FY21 reductions were carried forward, where possible)	(\$29.7)
No new revenue allocated to TC Contingency Reserve Fund	\$15
No new revenue allocated to TC Maintenance Reserve Fund	\$12
Deficit as of November 2020	(\$2.7)



Current Budget Deficit

After incorporating final adjustments to the budget, including updates to statewide common policies and other changes, the current deficit is (\$8.4)M

Description	Budget Line Impacted	Impact to Budget (in millions)
Initial Budget Deficit as of November 2020 (temporarily placed in Agency Operations for Proposed Budget)	Agency Operations (line 62)	(\$2.7)
Impacts from ITS budget reorg reconciled with Asset Management planning totals	System Operations (line 6)	(\$5.5)
CDOT contribution to availability payments on Central 70	Toll Corridor General Purpose Lanes (line 32)	(\$2.1)
Statewide Common Policies (2.05% across the board increase to employee salaries, and rate increases for benefits)	Agency Operations (line 62)	(\$0.5)
	Administration (line 63)	(\$0.3)
Updated cost center allocations to match the current forecast for NHTSA grants	Safety Education (line 71)	\$2.7
Total Deficit		(\$8.4)



Options to Balance

Recommended actions to balance the budget:

Description	Budget Line Impacted	Impact to Budget (in millions)
Current Deficit		\$8.4
Utilize the remaining FY 2021 Supplemental STBG funds to balance	TBD	(\$4.2)
Remaining Deficit - Choose between Options (see next slides)		(\$4.2)



Options to Balance

Option 1: Reduce allocations to certain flexible programs

Flexible Programs	Current Allocation	Potential Reduction	Final Allocation
National Highway Freight Program (line 19)	\$22.5	(\$1.0)	\$21.5
Property (line 33)	\$19.9	(\$1.0)	\$18.9
Capital Equipment (line 34)	\$23.9	(\$1.2)	\$22.7
Innovative Mobility Programs (line 43)	\$11.1	(\$0.5)	\$10.6
Planning and Research (line 72)	\$14.7	(\$0.5)	\$14.2
Final Reduction		(\$4.2)	



Option 2: Use Program Reserve Funds

Current Program Reserve Balance	\$57.3 million
Preserved Balances for Contingency and Maintenance Reserve	(\$27.0) million
Available Balance Remaining	\$30.3 million
Final Budget Balancing	(\$4.2) million
Final Balance Available for FY 2021-22	\$26.1 million



FY22 Decision Items

Per PD 703.0 Decision Items:

- less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT)
 - Notable new program costs over \$500,000 at staff discretion should be provided to the TC as an Information Item
- \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2020

The EMT approved one decision item for Region 4:

Region 4 requested an increase of \$0.7 million to its Construction Engineering budget for FY 2021-22 to accommodate the anticipated project list which includes several large I-25 segments that will be in full construction in FY 2021-22.





Timeline and Next Steps

DAF will continue to address the following items for the FY 2021-22 Annual Budget:

- February 2021: DAF will incorporate the Commission's feedback to balance the FY 2021-22 Budget.
- March 2021: The Commission will be asked to review and adopt the FY 2021-22 Final Annual Budget Allocation Plan.
- April 2021: The approved FY 2021-22 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 17, 2021
SUBJECT: FY 2020-21 BUDGET AMENDMENT

Purpose

To review the seventh amendment to the FY 2020-21 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting Transportation (TC) review and approval of the seventh amendment to the FY 2020-21 Annual Budget. The seventh amendment consists of one item that requires TC approval, described below, resulting in the addition of \$78.5 million in new Federal Transit Administration (FTA) stimulus grant funding to the Transit Grant Programs line.

FTA Stimulus Appropriation

In December 2020, Congress signed the \$900 billion Coronavirus Response and Relief Supplemental Appropriation Act of 2021 (CRRSAA) into law. The bill allocated \$14 billion to the transit industry through three FTA programs:

- \$13.26 billion of Section 5307 formula grants for urbanized areas;
- \$678.2 million of Section 5311 formula grants for rural areas and tribes; and
- \$50 million on Section 5310 formula grants for Enhanced Mobility of Seniors and Individuals with Disabilities.

Apportionments to Colorado under the CRRSAA total \$284,137,141.00. Of this amount, \$78,483,281 is allocated to CDOT for Small UZA and Rural programs (5310 and 5311), and the remainder is allocated direct recipients, such as RTD. The seventh budget amendment increases the Transit Grant Programs line (line 59) in order to reflect this additional revenue.

Options and Recommendation

1. Approve proposed Budget Amendment (see proposed resolution #11) -- STAFF RECOMMENDATION
2. Approve a portion of the proposed budget amendment.
3. Request additional information and defer action to a subsequent month.

Attachments

Attachment A - Amended FY 2020-21 Annual Budget
Attachment B - Presentation

Attachment A: FY 2020-21 CDOT AMENDED ANNUAL BUDGET

Line	Budget Category / Program	Rollforward from FY19-20	FY 2020-21 Allocation Plan	Approved TC Amendments	Proposed TC Amendments	EMT and Staff Approved Adjustments	Total FY21 Program Budget Available including Changes	Directed By	Funding Source
1	COLORADO DEPARTMENT OF TRANSPORTATION								
2	Capital Construction	\$726.0 M	\$973.6 M	-\$47.6 M	\$0.0 M	\$132.3 M	\$1,784.3 M		
3	Asset Management	\$98.0 M	\$325.2 M	\$1.0 M	\$0.0 M	\$2.0 M	\$426.2 M		
4	Surface Treatment	\$24.7 M	\$223.2 M	\$0.0 M	\$0.0 M	\$1.2 M	\$249.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$2.2 M	\$51.8 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$53.9 M	TC	FHWA / SH / SB 09-108
6	System Operations-AM	\$1.2 M	\$31.4 M	\$1.0 M	\$0.0 M	\$0.8 M	\$34.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.3 M	\$12.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.5 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$6.2 M	\$6.5 M	\$0.0 M	\$0.0 M	\$0.3 M	\$13.0 M	TC	FHWA / SH
9	Emergency Relief	\$63.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$63.4 M	FR	FHWA
10	Safety	\$13.7 M	\$127.6 M	-\$7.7 M	\$0.0 M	\$2.4 M	\$136.1 M		
11	Highway Safety Improvement Program	\$4.4 M	\$32.8 M	\$0.0 M	\$0.0 M	\$0.4 M	\$37.7 M	FR	FHWA / SH
12	Railway-Highway Crossings Program	\$0.0 M	\$3.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.6 M	FR	FHWA / SH
13	Hot Spots	\$0.1 M	\$2.2 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$2.2 M	TC	FHWA / SH
14	FASTER Safety	\$9.2 M	\$67.6 M	-\$7.7 M	\$0.0 M	\$2.1 M	\$71.2 M	TC	SB 09-108
15	ADA Compliance	\$0.0 M	\$21.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.4 M	TC	FHWA / SH
16	Mobility	\$614.3 M	\$520.8 M	-\$41.0 M	\$0.0 M	\$127.8 M	\$1,220.0 M		
17	Regional Priority Program	\$0.0 M	\$48.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$48.4 M	TC	FHWA / SH
18	Strategic Projects	\$573.9 M	\$450.0 M	-\$41.0 M	\$0.0 M	\$128.5 M	\$1,111.4 M	SL	SB 17-267 / SB 19-262
19	National Highway Freight Program	\$40.5 M	\$22.4 M	\$0.0 M	\$0.0 M	-\$0.7 M	\$62.2 M	FR	FHWA / SH
20	Maintenance and Operations	\$12.2 M	\$368.8 M	\$3.4 M	\$0.0 M	-\$2.3 M	\$379.2 M		
21	Asset Management	\$7.7 M	\$332.9 M	\$5.5 M	\$0.0 M	-\$0.4 M	\$342.8 M		
22	Maintenance Program Areas	\$0.0 M	\$265.2 M	\$2.0 M	\$0.0 M	\$0.0 M	\$267.2 M		
23	Roadway Surface	\$0.0 M	\$41.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$41.4 M	TC	SH
24	Roadside Facilities	\$0.0 M	\$21.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.8 M	TC	SH
25	Roadside Appearance	\$0.0 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.7 M	TC	SH
26	Structure Maintenance	\$0.0 M	\$4.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$4.5 M	TC	SH
27	Tunnel Activities	\$0.0 M	\$3.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.4 M	TC	SH
28	Snow and Ice Control	\$0.0 M	\$78.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$78.7 M	TC	SH
29	Traffic Services	\$0.0 M	\$70.3 M	\$2.0 M	\$0.0 M	\$0.0 M	\$72.3 M	TC	SH
30	Materials, Equipment, and Buildings	\$0.0 M	\$16.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.4 M	TC	SH
31	Planning and Scheduling	\$0.0 M	\$18.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.1 M	TC	SH
32	Toll Corridor General Purpose Lanes	\$0.0 M	\$2.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.9 M	TC	SH
33	Property	\$0.1 M	\$29.3 M	\$0.5 M	\$0.0 M	\$0.2 M	\$30.2 M	TC	SH
34	Capital Equipment	\$7.5 M	\$23.5 M	\$1.0 M	\$0.0 M	\$0.9 M	\$32.9 M	TC	SH
**35	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$2.0 M	\$0.0 M	-\$1.6 M	\$12.4 M	TC	SH
36	Safety	\$1.3 M	\$11.4 M	-\$1.6 M	\$0.0 M	-\$4.5 M	\$6.7 M		
37	Strategic Safety Program	\$1.3 M	\$11.4 M	-\$1.6 M	\$0.0 M	-\$4.5 M	\$6.7 M	TC	FHWA / SH
38	Mobility	\$3.2 M	\$24.6 M	-\$0.6 M	\$0.0 M	\$2.6 M	\$29.8 M		
39	Real-Time Traffic Operations	\$0.0 M	\$14.6 M	-\$0.6 M	\$0.0 M	-\$0.3 M	\$13.7 M	TC	SH
40	ITS Investments	\$3.2 M	\$10.0 M	\$0.0 M	\$0.0 M	\$2.9 M	\$16.1 M	TC	FHWA / SH
41	Multimodal Services	\$119.1 M	\$70.1 M	-\$0.8 M	\$0.0 M	\$12.1 M	\$200.5 M		
42	Mobility	\$119.1 M	\$70.1 M	-\$0.8 M	\$0.0 M	\$12.1 M	\$200.5 M		
43	Innovative Mobility Programs	\$7.5 M	\$11.1 M	\$0.0 M	\$0.0 M	-\$1.0 M	\$17.6 M	TC	FHWA / SH
****44	Strategic Transit and Multimodal Projects	\$101.4 M	\$50.0 M	\$0.0 M	\$0.0 M	\$12.4 M	\$163.9 M	SL	SB 17-267
****45	Rail Commission	\$1.1 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.2 M	SL	SL
46	Bustang	\$9.1 M	\$8.9 M	-\$0.8 M	\$0.0 M	\$0.7 M	\$17.8 M	TC	SB 09-108 / Fare Rev.
47	Suballocated Programs	\$463.3 M	\$224.1 M	\$21.3 M	\$78.5 M	-\$14.7 M	\$801.9 M		
48	Aeronautics	\$25.7 M	\$31.8 M	\$0.0 M	\$0.0 M	-\$7.9 M	\$49.6 M	AB	SA
49	Aviation System Programs	\$25.7 M	\$31.8 M	\$0.0 M	\$0.0 M	-\$7.9 M	\$49.6 M	AB	SA
50	Highway	\$235.7 M	\$125.7 M	\$21.3 M	\$0.0 M	\$21.4 M	\$404.1 M		
51	STP-Metro	\$158.2 M	\$55.7 M	\$21.3 M	\$0.0 M	\$31.5 M	\$266.6 M	FR	FHWA / LOC
52	Congestion Mitigation and Air Quality	\$60.3 M	\$50.5 M	\$0.0 M	\$0.0 M	-\$10.3 M	\$100.4 M	FR	FHWA / LOC
53	Metropolitan Planning	\$1.4 M	\$9.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.6 M	FR	FHWA / FTA / LOC
54	Off-System Bridge Program	\$15.8 M	\$10.5 M	\$0.0 M	\$0.0 M	\$0.2 M	\$26.5 M	TC / FR	FHWA / SH / LOC
55	Transit and Multimodal	\$201.9 M	\$66.6 M	\$0.0 M	\$78.5 M	\$1.3 M	\$348.2 M		
56	Recreational Trails	\$1.9 M	\$1.6 M	\$0.0 M	\$0.0 M	-\$0.5 M	\$3.0 M	FR	FHWA
57	Safe Routes to School	\$10.0 M	\$3.1 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$13.0 M	TC	FHWA
58	Transportation Alternatives Program	\$29.7 M	\$12.3 M	\$0.0 M	\$0.0 M	\$0.1 M	\$42.1 M	FR	FHWA / LOC
59	Transit Grant Programs	\$81.1 M	\$49.6 M	\$0.0 M	\$78.5 M	\$1.5 M	\$210.7 M	FR / SL / TC	FTA / LOC / SB 09-108
*****60	Multimodal Options Program	\$79.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.3 M	\$79.5 M	TC/SL	SB 19-125
61	Administration & Agency Operations	\$22.6 M	\$100.9 M	\$9.3 M	\$0.0 M	-\$16.9 M	\$115.9 M		
62	Agency Operations	\$22.1 M	\$62.6 M	\$9.3 M	\$0.0 M	-\$16.7 M	\$77.4 M	TC / AB	FHWA / SH / SA / SB 09-108
63	Administration	\$0.0 M	\$35.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$35.5 M	SL	SH
64	Project Initiatives	\$0.5 M	\$2.6 M	\$0.0 M	\$0.0 M	\$1.0 M	\$4.1 M	TC	SH
65	Debt Service	\$145.5 M	\$62.8 M	\$102.5 M	\$0.0 M	-\$50.1 M	\$260.7 M		
66	Debt Service	\$145.5 M	\$62.8 M	\$102.5 M	\$0.0 M	-\$50.1 M	\$260.7 M	DS	FHWA / SH
67	Contingency Reserve	\$50.1 M	\$15.0 M	-\$62.1 M	\$0.0 M	\$111.2 M	\$114.2 M		
68	Contingency Fund	\$31.5 M	\$15.0 M	\$0.0 M	\$0.0 M	\$1.4 M	\$47.9 M	TC	FHWA / SH
69	Reserve Fund	\$18.6 M	\$0.0 M	-\$62.1 M	\$0.0 M	\$109.8 M	\$66.3 M	TC	FHWA / SH
70	Other Programs	\$43.7 M	\$25.1 M	\$0.6 M	\$0.0 M	\$1.2 M	\$70.6 M		
71	Safety Education	\$10.3 M	\$13.0 M	\$0.0 M	\$0.0 M	\$1.4 M	\$24.7 M	TC/FR	NHTSA / SSE
72	Planning and Research	\$7.3 M	\$11.7 M	\$0.6 M	\$0.0 M	-\$0.9 M	\$18.7 M	FR	FHWA / SH
73	State Infrastructure Bank	\$26.1 M	\$0.4 M	\$0.0 M	\$0.0 M	\$0.7 M	\$27.2 M	TC	SIB
74	TOTAL - CDOT	\$1,582.4 M	\$1,840.3 M	\$27.3 M	\$78.5 M	\$190.3 M	\$3,718.8 M		

Key to Acronyms:
 TC = Transportation Commission
 FR = Federal
 SL = State Legislature
 AB = Aeronautics Board
 SH = State Highway
 SIB = State Infrastructure Bank
 LOC = Local
 SB = Senate Bill
 SA = State Aviation

76 COLORADO BRIDGE ENTERPRISE									
77	Capital Construction	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$201.3 M		
78	Asset Management	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$201.3 M		
79	Bridge Enterprise Projects-CBE	\$86.6 M	\$100.2 M	\$0.0 M	\$0.0 M	\$0.9 M	\$101.1 M	BEB	SB 09-108
80	Maintenance and Operations	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M		
81	Asset Management	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M		
82	Maintenance and Preservation-CBE	\$0.9 M	\$0.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M	BEB	SB 09-108
83	Administration & Agency Operations	\$2.8 M	\$2.0 M	-\$0.1 M	\$0.0 M	\$0.0 M	\$3.9 M		
84	Agency Operations-CBE	\$2.8 M	\$2.0 M	-\$0.1 M	\$0.0 M	\$0.0 M	\$1.9 M	BEB	SB 09-108
85	Debt Service	\$0.0 M	\$18.2 M	\$0.0 M	\$0.0 M	-\$18.2 M	\$18.2 M		
86	Debt Service-CBE	\$0.0 M	\$18.2 M	\$0.0 M	\$0.0 M	-\$18.2 M	\$0.0 M	BEB	FHWA / SH
87	TOTAL - BRIDGE ENTERPRISE	\$90.3 M	\$120.9 M	-\$0.1 M	\$0.0 M	-\$17.4 M	\$193.8 M		

88 HIGH PERFORMANCE TRANSPORTATION ENTERPRISE									
89	Maintenance and Operations	\$52.3 M	\$17.0 M	\$10.3 M	\$0.0 M	\$6.1 M	\$44.4 M		
90	Express Lanes Operations-HPTE	\$52.3 M	\$17.0 M	\$10.3 M	\$0.0 M	\$6.1 M	\$33.4 M	HPTEB	Tolls / Managed Lanes Revenue
91	Administration & Agency Operations	\$5.1 M	\$5.6 M	\$0.0 M	\$0.0 M	\$0.8 M	\$12.0 M		
92	Agency Operations-HPTE	\$5.1 M	\$5.6 M	\$0.0 M	\$0.0 M	\$0.8 M	\$6.4 M	HPTEB	Fee for Service
93	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
94	Debt Service-HPTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
95	TOTAL - HIGH PERFORMANCE TRANSPORTATION ENTERPRISE	\$57.4 M	\$22.6 M	\$10.3 M	\$0.0 M	\$6.9 M	\$97.2 M		
96	TOTAL - CDOT AND ENTERPRISES	\$1,730.1 M	\$1,983.9 M	\$37.5 M	\$78.5 M	\$179.8 M	\$4,009.8 M		

*Roll forward budget is budget from a prior year that hasn't been committed to a project or expended from a cost center prior to the close of the fiscal year. Estimated Roll forward budget will be incorporated prior to finalizing the FY 2021 budget, and updated after the close of FY 2020

** \$10M of the FY21 Maintenance Reserve Final Allocation Plan budget is specifically allocated for Snow and Ice Control

***SB 17-267 directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects. At least 10 percent of these proceeds must be used for transit projects. Of the \$50 million in estimated revenue for transit projects, the department anticipates spending \$2.4 million on Administration, \$27.6 million on the construction of bus and pedestrian facilities, and \$20.0 million on rolling stock.

****SB 18-001 appropriated \$2.5 million to the Southwest Chief and Front Range Rail Commission. Pursuant to SB 19-125, this funding is available until the close of FY 2020-21.

*****SB 18-001 created the Multimodal Transportation Options Fund, and allocated \$71.75 million to the fund in FY 2018-19 and \$22.5 million to the fund in FY 2019-20. This funding is annually appropriated by the General Assembly. The FY 2018-19 appropriation is available until the close of FY 2022-23 pursuant to SB 19-125, and the FY 2019-20 appropriation is available until the close of FY 2023-24 pursuant to SB 19-207. Of the total funding, the department will spend approximately \$6 million on administration and operating costs, approximately \$14 million for CDOT bus purchase and facility construction, and approximately \$74 million will be passed through to local agencies for rolling stock purchases.



COLORADO

Department of Transportation

February 2021 TC Workshop

FY 2020-21 Budget Amendment



- FY21 FTA Grant Stimulus Funds





FTA Stimulus Grant Funding

- On 12/27/2020, \$900 billion of Coronavirus Response and Relief Supplemental Appropriation Act Of 2021 (CRRSAA) was signed into law;
- \$14 billion CRRSAA allocated to the transit industry through three FTA programs:
 - \$13.26 billion of Section 5307 formula grants for urbanized areas;
 - \$678.2 million of Section 5311 formula grants for rural areas and tribes
 - \$50 million of Section 5310 formula grants for Enhanced Mobility of Seniors and Individuals with Disabilities



FTA Stimulus Grant Funding

Colorado CRRSAA Apportionments

Program	Area	Apportionment
FTA-5307	Denver- Aurora (RTD)	\$ 190,905,243.00
FTA-5307	Boulder (RTD)	\$ 12,462,285.00
FTA-5307	Colorado Springs (Mountain Metro Transit)	\$ 0.00
FTA-5307	Fort Collins (TransFort)	\$ 1,833,845.00
FTA-5310	Denver- Aurora (DRCOG)	\$ 327,397.00
FTA-5310	Colorado Springs (PPACG)	\$ 85,876.00
FTA-5310	Fort Collins (TransFort)	\$ 39,214.00
FTA-5310	Small UZA (CDOT)	\$ 201,089.00
FTA-5310	Rural (CDOT)	\$ 117,163.00
FTA-5311	Rural (CDOT)	\$ 78,165,029.00
Colorado Total		\$284,137,141.00

→ Total allocated through CDOT:

\$78,483,281



DATE: February 17, 2021
TO: Transportation Commission
FROM: Rebecca White, Director, Division of Transportation Development
David Krutsinger, Director, Division of Transit and Rail
SUBJECT: Senate Bill Funding Recap

Purpose

The purpose of this memorandum is to summarize a presentation on the highway and transit projects previously approved by the Transportation Commission and funded by Senate Bill 17-267 (SB 267), Senate Bill 18-001 (SB 1), Senate Bill 19-262 (SB 262) in Years 1 and 2 along with Federal stimulus funding. The presentation will also review the equity targets originally established to allocate these funds.

Action

No action is required.

Background

In November 2019, the TC approved a \$1.6 billion list of highway projects for funding in FYs 2020-2022. This funding supplemented previous projects approved by the TC in November 2017 and July 2018 for FYs 18-19 Senate Bill funding and reflected the expected issuance of SB267 funding through FY22. In December 2019, the TC approved a strategic transit capital projects list totaling \$192 million. This transit list was expanded in March, April, and August 2020 when thirteen additional transit projects were identified and authorized by the TC.

Due to COVID-19's impact on the state's economy, CDOT had to scale back or defer some projects. These discussions were held with the TC beginning in the spring/summer of 2020, and concluded with add back funding scenarios. Financial circumstances changed again in late 2020 as Congress allocated stimulus funding to transportation and in January of 2021 the TC met to allocate approximately \$134M in new funding.

The goal of this workshop is to summarize what projects CDOT has been able to fund to date in order to set the stage for discussions this Spring on preparing for year 3 of SB267.

Next Steps

At the March meeting, CDOT staff will present project proposals for SB 267 Year 3 funds. The proposals remain consistent with the 10-Year Plan strategic pipeline of projects and "add back" projects previously approved by the Transportation Commission that were postponed. Since the exact Year 3 dollar amount is uncertain, several funding scenarios will be considered.

On the transit side, projects will generally be prioritized considering current project status (i.e., in planning, design, or construction phase), availability of matching funds/awarded grants, project readiness, and regional equity. Additional considerations include 1) restoring funding to approved projects which were reduced when the four-year program was scaled

back to Years 1 & 2 funding only, 2) installation of electric vehicle charging stations and micro mobility options at mobility hubs and transit facilities, 3) adding Bustang and Outrider bus stops, shelters and signs to locations which were not yet identified in December 2019 and, 4) addressing scope, schedule and/or budget revisions to approved projects.

Timeline

March:

Statewide Transportation Advisory Committee
Transit and Rail Advisory Committee
Transportation Commission Workshop

April:

Statewide Transportation Advisory Committee Year 3 Recommendation
Transit and Rail Advisory Committee Year 3 Recommendation
Transportation Commission Approval of Year 3 List in anticipation of the issuance of Year 3 COPs (tentative)

Attachments

Presentation



SB 267 Recap - February 2021



- **Overview of funding decisions and fluctuations**
- **10-Year Plan Projects Funded by Senate Bill Years 1 -2 and stimulus**
- **Regional Equity**
- **Next Steps**



Funding Allocation History

November 2017

- TC approves list of transportation projects for FYs 18-19 and 19-20 of Senate Bill funding.

July 2018

- TC approves additional transportation projects for FYs 18-19 of Senate Bill funding.

November 2019

- TC approves \$1.6 billion list of transportation projects for FYs 20-22 Senate Bill funding.

Summer 2020

- Discussion of budget impacts from COVID-19. Some projects planned for second tranche of Senate Bill funding not able to move forward. Planning was conducted around a low-end funding scenario.
- “Add-back” projects were identified pending additional funding.

January 2021

- Special TC session to allocate stimulus funding.



Planning Fluctuations

Since adopting the \$1.6B project list in November of 2019, we've seen some sizeable ups and downs in expected funding levels, including:

- New federal grant funding
- Funding reductions due to COVID-19 and legislative action
- Higher premium levels from the second issuance of SB267
- New, unexpected Federal stimulus funding

These fluctuations have caused us to scale back some projects, find new funding and financing for others, and advance some out-year plan projects to reflect available dollar amounts.

As we look to the months ahead, further changes are likely. Currently, we are tracking and preparing for:

- Year 3 of SB267
- Potential state stimulus funding
- Potential additional federal stimulus funding
- New grant funding opportunities
- Further economic impacts from COVID



Planning Fluctuations

- The constant throughout these fluctuations has been our steady delivery of the 10-year plan while maintaining regional equity and getting projects out the door to help the economy.
- The following slides present the most recent snapshot of the projects we are delivering today.
 - In total, these projects have brought about 580 miles of newly paved rural roads, major reconstruction of significant stretches of I-25, transformative safety improvements across the state, and dozens of transit projects.
- This update includes both highway and transit projects.
- Next month, staff will present several funding scenarios that ensure we have a plan in place for multiple funding outcomes.



SB Year 1-2 Projects Funded Region 1 Highway

SB Funding	\$	Under Construction or Complete?	Pipeline Year
I-25 Gap*	\$252 M	X	1-4
I-25 South Gap Package 3*	\$26 M	X	1-4
I-70 WB Peak Period Shoulder Lanes - Year 1 Commitment	\$45 M	X	1-4
I-70 Peak Period Shoulder Lanes - Year 2 Commitment	\$35 M	X	1-4
Safer Main Streets Program (Highway)	\$24.5 M		1-4
I-70/Harlan Bridge Replacement	\$21.3 M		5-10
Stimulus Dollars			
Noise Wall Maintenance	\$10M		5-10

*Allocates I-25 South Gap project funding according to total mileage located in Region 1 (16 miles) and Region 2 (2 miles)



SB Year 1-2 Projects Funded Region 2 Highway

Project	\$	Under Construction or Complete?	Pipeline Year
US 287 Bridge Preventative Maintenance Phases 1 & 2	\$5 M	X	1-4
US 285/CO 9 Intersection Improvement with Bridge Widening	\$7 M		1-4
US 50 and Purcell Drive Interchange	\$37 M	X	1-4
US 287 (Savage Street South) Lamar Downtown PCCP Phase 1	\$5 M	X	1-4
I-25 and SH 94 Safety and Mobility Improvements (MAMSIP)	\$34 M	X	1-4
I-25 Colorado Springs Ramp Metering Phase 2	\$6 M		1-4
Bridge Preventative Maintenance: CO 12 and CO 194	\$2.5 M		1-4
M-22-AY Bridge Repair on CO 109 over US 50B in La Junta	\$3 M		1-4
I-25 Raton Pass Safety and Interchange Improvements	\$13 M		1-4
Bridge Preventative Maintenance on I-25, CO 16 & CO 24 in CO Springs	\$5.5 M		1-4
Stimulus Dollars			
SH 21 and Research Parkway Interchange (Partially funded by Stimulus, to be leveraged by SB 267 Year 3 funding)	\$44 M		1-4



SB Year 1-2 Projects Funded Region 2 Rural Paving

Project	\$	Under Construction or Complete?	Pipeline Year
US 50 Texas Creek east from MP 251 to MP 261	\$9.8 M	X	1-4
SH 116 from US 287A MP 0 to MP 32.3 at Kansas Border	\$12.5 M	X	1-4
SH 96 Ordway to Arlington from MP 106 to 131.75	\$0.18 M		1-4
SH 69A between Westcliffe and Fremont County Line	\$7.0 M	X	1-4
SH 109A from SH 160 to south of County Rd E, MP 0 to MP 31	\$5.1 M		1-4
SH 100A from MP 0 to MP 0.42 and SH 160C from MP 464.4 to 473.7	\$6.4 M		1-4



SB Year 1-2 Projects Funded Region 3 Highway

Project	\$	Under Construction or Complete?	Pipeline Year
SH 13 Rio Blanco	\$18.3 M	X	1-4
SH 13 Wyoming South	\$32.2 M		1-4
SH 9 Iron Springs to Main Street	\$15.5 M	X	1-4
US 50 Windy Point/Blue Creek Canyon	\$18.5 M		1-4
SH 13 Fortification Creek	\$10.8 M		1-4
I-70 West Vail Pass Safety Improvements - Phase 1	\$33.5 M		1-4
Stimulus Dollars			
US 50 Grand Junction to Delta Repairs	\$15.0 M		1-4
US 6 Fruita to Palisade Safety Improvements (Partially funded by Stimulus, to be leveraged by SB 267 Year 3 funding)	\$5.60 M		1-4



SB Year 1-2 Projects Funded Region 3 Rural Paving

Project	\$	Under Construction or Complete?	Pipeline Year
SH 92 from MP 33 to MP 45 east of Crawford	\$7.4 M	X	1-4
SH 64 from MP 44 to MP 56 west of Meeker	\$6.0 M	X	1-4
US 34 from MP 6 to MP 15 near Grand Lake	\$10.2 M	X	1-4
SH 300 from MP 0 to MP 3.3 west of Leadville	\$2.5 M		1-4
US 24 from MP 179.5 to MP 184.8 south of Leadville	\$5.8 M		1-4



SB Year 1-2 Projects Funded Region 4 Highway

Project	\$	Under Construction or Complete?	Pipeline Year
I-25 Segment 6	\$115.2 M	X	1-4
I-25 North: Segment 6 Express Lanes on Permanent EIS Alignment	\$115.8 M	X	1-4
I-25 North: Segment 7 & 8 Express Lanes on Permanent EIS Alignment	\$138.8	X	1-4
Stimulus Dollars			
Berthoud Mobility Hub	\$6.5		1-4
SH 119: Safety and Mobility Improvements (Partially funded by Stimulus)	\$2.40		1-4



SB Year 1-2 Projects Funded Region 4 Rural Paving

Project	\$	Under Construction or Complete?	Pipeline Year
I-70 Replacing Failing Pavement	\$59.1 M	X	1-4
SH 59 South of Cope to I-70 from MP 41.071 to MP 67.14	\$17.8 M	X	1-4
US 6 Merino to Atwood from MP 391 to MP 398	\$4.4 M	X	1-4
Stimulus Dollars			
US 385 Phillips/Yuma CL south from MP 263.06 to MP 269.35	\$7.10		1-4
I-76 SH 144 West, Westbound Diamond Grind & Slabs MP 55.1 to MP 61.9	\$8.00		1-4
Critical asset management projects (Not part of SB 267 list)	\$2.15		N/A



SB Year 1-2 Projects Funded Region 5 Highway

Project	\$	Under Construction or Complete?	Pipeline Year
US 160 Towaoc Passing Lanes	\$9 M	X	1-4
US 550/160 Connection	\$60.7 M	X	1-4
US 550 and US 160 Connection (Interchange Completion)	\$7.9 M	X	1-4
Stimulus Dollars			
US 160 McCabe Creek Major Structure Replacement	\$7.5		1-4



SB Year 1-2 Projects Funded Region 5 Rural Paving

Project	\$	Under Construction or Complete?	Pipeline Year
SH 17 MP 84.5 to MP 118.5 North of Mosca to US 285 Junction	\$18 M	X	1-4
SH 141 MP 16.2 to MP 60.13 near Slickrock and SH 145 MP 108.54 to MP 112.507 near Redvale	\$10 M	X	1-4
Stimulus Dollars			
CO 141 North of Naturita Resurfacing (Partially funded by Stimulus, leveraged with Surface Treatment funds)	\$3.1		1-4



Equity Considerations

- Ensuring regional equity over the 4-year SB267 funding horizon has been a guiding principle as dollars have come in and expected allocations have changed.
 - New stimulus funding has, to date, been held separate from these calculations.
- In July, staff presented an initial estimate of “prospective add-backs” based on an additional \$500M in funding. This funding scenario divided dollars across the regions based on making continued progress toward the 4-year equity target.
- This spring, we will have a clearer picture of feasible funding scenarios for Year 3 of SB267 and will present several options for the TC to consider. We also may know more about additional federal and state stimulus funding.
- Lastly, we may need to consider scenarios that look at years 3 and 4 together so that we can best prepare for the construction and funding needs for I-270 and Floyd Hill.

4-Year Equity Target	
Region	Region %
1	34.2%
2	19.0%
3	15.1%
4	23.9%
5	7.9%



SB 267 Transit History

December 2019

- TC approved a four-year transit program totaling \$192M

March 2020

- 2020 Capital Call Projects were approved totaling \$11.5M
- TC approved allocating \$980,000 for Pueblo Administrative and Maintenance Facility - 5339(b) Grant Match
- DTR received direction to program projects using only Years 1 & 2 funds totaling \$92M

April 2020

- TC approved allocating an additional \$700,000 for Southwest Chief Track Improvements - BUILD Grant Match

June 2020

- Bond sale proceeds of approximately \$6M were made available, raising the Years 1 & 2 funds to \$98M

August 2020

- TC approved Year 1&2 Portfolio and budget adjustments for three projects totaling (\$755,004) and funding for five new projects totaling \$10.7M

December 2020

- TC approved fund redistribution between projects totaling \$3.623M. This had no impact on the total program budget.



SB 267 Transit Funding - Region 1

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Safer Main Streets Program	\$26,000,000	\$26,000,000	Planning	1-4
Lone Tree Mobility Hub	\$7,000,000	\$7,000,000	Planning	1-4
Burnham Yard - CRISI Grant Match	\$5,980,959	\$5,980,959	Contribution	1-4
Bustang Fleet Purchases	\$1,875,000	\$1,875,000	Not Started	1-4
Idaho Springs Park-n-Ride	\$1,295,000	\$1,295,000	Not Started	1-4
Castle Rock Mobility Hub	\$300,000	\$300,000	Planning	1-4
RTD Central Corridor Track and Switch Replacement	\$0	\$0	Withdrawn	1-4
Total	\$42,450,959	\$42,450,959		



SB 267 Transit Funding - Region 2

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Colorado Springs Transit Center	\$5,000,000	\$5,000,000	Planning	1-4
Bijou Street Storage and Maintenance Facility	\$3,000,000	\$3,000,000	Construction	1-4
North Pueblo Mobility Hub	\$1,100,000	\$1,100,000	Preconstruction	1-4
Outrider Improvements at Lamar, Fort Lyon, Las Animas, La Junta, Swink, Rocky Ford, Manazanola, and Fowler	\$600,000	\$600,000	Planning	1-4
South Central Storage and Maintenance Facility	\$200,000	\$200,000	Planning	1-4
Outrider Improvements at Colorado City Corners, Walsenburg and Aguilar	\$200,000	\$200,000	Planning	1-4
Outrider Improvements at Canon City and Cotopaxi	\$160,000	\$160,000	Planning	1-4
Cripple Creek Administration and Operations Facility (Design)	\$120,000	\$120,000	On Hold	1-4
Prowers County Bus Barn Office Extension	\$105,000	\$105,000	Planning	1-4
Outrider Improvements at Tejon Park-n-Ride	\$80,000	\$80,000	Planning	1-4
Outrider Improvements at Pueblo West	\$80,000	\$80,000	Planning	1-4



SB 267 Transit Funding - Region 2

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Southwest Chief Thru-Car Study - CRISI Grant Match	\$50,000	\$50,000.00	Contribution	1-4
Pueblo Administrative and Maintenance Facility - 5339(b) Grant Match	\$980,000	\$0	Re-apply (Year 3)	1-4
Southwest Chief Track Improvements - BUILD Grant Match	\$1,000,000	\$0	Re-apply (Year 3)	1-4
Total	\$12,675,000	\$10,695,000		



SB 267 Transit Funding - Region 3

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Frisco Transit Center - Phase 2	\$3,437,500	\$3,437,500	Preconstruction	1-4
RFTA Glenwood Maintenance Facility - Phase 3/7	\$2,976,000	\$2,976,000	Preconstruction	1-4
Winter Park Transit Maintenance Facility - Phases 1 & 2	\$2,800,000	\$2,800,000	Preconstruction	1-4
Arterial Transit and Bike/Pedestrian Improvements on I-70 Bus./US 6 Corridor (Grand Valley North Avenue Improvements)	\$1,500,000	\$1,500,000	Preconstruction	1-4
RFTA Aspen Maintenance Facility Improvement - Phase 9	\$1,000,000	\$1,000,000	Complete	1-4
Gunnison Valley RTA Storage Facility	\$600,000	\$800,000	Preconstruction	1-4
Summit County Transit Operations Center Design and Engineering	\$425,000	\$425,000	Preconstruction	1-4
Outrider Improvements at Fraser, Granby, Kremmling and Hot Sulphur Springs	\$300,000	\$300,000	Planning	1-4
Western Slope Storage and Maintenance Facility	\$264,500	\$264,500	Withdrawn	1-4
Outrider Improvements at Montrose, Delta and Gunnison	\$250,000	\$250,000	Planning	1-4
Outrider Improvements at Grand Junction	\$80,000	\$80,000	Planning	1-4

Total **\$13,633,000** **\$13,833,000**



SB 267 Transit Funding - Region 4

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Centerra-Loveland Mobility Hub	\$6,000,000	\$6,000,000	In Construction	1-4
Berthoud Mobility Hub	\$5,000,000	\$5,000,000	In Construction	1-4
Firestone Mobility Hub - Phase 1	\$3,300,000	\$6,723,000	Preconstruction	1-4
Firestone Mobility Hub - Phase 2	\$2,500,000	\$2,500,000	ROW Appraisal	1-4
SH119 BRT	\$2,000,000	\$2,000,000	Planning	1-4
Bustang Fleet Purchases (Region 4)	\$1,250,000	\$1,250,000	Not Started	1-4
Estes Park Transit Improvements	\$1,029,504	\$1,029,504	On Hold	1-4
Outrider Improvements at Brush, Fort Morgan and Hudson	\$240,000	\$240,000	Planning	1-4
Outrider Improvements at Lochbuie	\$80,000	\$80,000	Planning	1-4
Outrider Improvements at Sterling	\$80,000	\$80,000	Planning	1-4
Total	\$21,479,504	\$24,902,504		



SB 267 Transit Funding - Region 5

Project	August 2020 TC Approved Years 1-2	Revised Allocation Years 1-2	Status	Pipeline Year
Durango Transit Capital Improvements	\$2,000,000.00	\$2,000,000.00	Planning	1-4
SMART Purchase of Existing Real Property for Admin & Maintenance Facility	\$1,860,000.00	\$1,860,000.00	Completed	1-4
Pagosa Springs Multimodal Facility	\$1,080,000.00	\$1,080,000.00	Planning	1-4
Buena Vista Park-n-Ride and Intermodal Facility	\$600,000.00	\$600,000.00	Planning	1-4
Outrider Improvements at Durango, Mancos, Cortez, Dolores, and Rico	\$400,000.00	\$400,000.00	Planning	1-4
Outrider Improvements at Placerville, Ridgway and Telluride	\$250,000.00	\$250,000.00	Planning	1-4
Outrider Improvements at 3 locations between Alamosa and Buena Vista	\$250,000.00	\$250,000.00	Planning	1-4
Poncha Springs Crossroads Welcome Center Improvements	\$502,496.00	\$0.00	Withdrawn	1-4
Total	\$6,942,496	\$6,440,000		



Regional Equity - Transit

4-Year Equity Target	
Region	Region %
1	44.3%
2	17.0%
3	12.9%
4	21.2%
5	4.6%

Current Equity (SB Years 1-2)		
Region	Region %	
1	43.2%	↓
2	10.9%	↓
3	14.1%	↑
4	25.3%	↑
5	6.6%	↑

- The approved 4-Year Equity Target is based on the Transit Distribution Formula to ensure statewide equity, across all four years, in the distribution of SB funding.



Next Steps

March: Project options based on several funding scenarios

April/May: Finalize project list for next round of funding.



MEMORANDUM

TO: THE COLORADO TRANSPORTATION COMMISSION
FROM: MATT INZEO, DIRECTOR OF COMMUNICATIONS
DARRELL LINGK, DIRECTOR OF OFFICE OF TRANSPORTATION SAFETY AND RISK
MANAGEMENT
SAN LEE, STATE TRAFFIC ENGINEER, TRAFFIC SAFETY AND ENGINEERING
SERVICES
DATE: FEBRUARY 17, 2021
SUBJECT: TRAFFIC SAFETY: OUTREACH, COMMUNICATIONS, TRAFFIC SAFETY ENGINEERING

Purpose

To review the department's efforts to enhance traffic safety through outreach partnerships, grant making, communications and marketing campaigns, and engineering countermeasures.

Colorado Highway Safety Office Activities

The Colorado Highway Safety Office (HSO) is responsible for developing and administering behavioral education programs that improve the traffic safety environment within the state of Colorado by reducing the number and severity of traffic crashes.

The HSO's programs target specific high-risk driving behaviors:

- Impaired driving, Speeding, Distracted Driving, Seat Belt Enforcement & Awareness
- Young and Older drivers
- Motorcyclists, Bicyclists, and Pedestrians

The Colorado HSO also serves as the pass-through agency for receiving and distributing grant funding from the National Highway Traffic Safety Administration (NHTSA):

402-Highway Safety	\$4.5 million - 39 Grantees (Law Enf. & Education) Young/Old, Distracted, Speed
405(b)-Occupant Protection	\$600,000 - 80+ Grantees (Law Enf. & Education, Fit Stations, Seat Belt Survey); supports 3 high visibility campaigns: Click it or Ticket
405(c)-Traffic Records	\$650,000 - 8 Grantees (Local Gov., Program Improvements)
405(d)-Impaired Driving	\$2.3 million - 25 Grantees (Law Enforcement-Training and enforcement,); supports 14 high visibility Impaired driving enforcement campaigns

405(f)-Motorcycle Safety \$77,000 3 Grantees (Motorist Awareness)
 405(h)-Non-motorized \$364,000 4 Grantees (Law Enf. & Education)
 Section 164 Penalty Transfer \$1 million To be programmed (Law Enf.& Education)

\$9,500,000 Total Federal Funds

State Funding

FTDD

High Visibility DUI Enforcement \$1.5 Million thru SFY 2021, 80+ Grantees (Law Enf.) *HSO funds will be exhausted in 2022.

LEAF DUI Enforcement \$600,000 60 Grantees (Law Enf.) 14 High Visibility DUI Campaigns

\$2,100,000 State Funds

Communications and Marketing Campaigns

CDOT’s Office of Communications is the largest recipient of HSO’s grant funding from NHTSA, and the communications office dedicates a communications manager to oversee the public awareness campaigns that are conducted with these funds (a finance and grant specialist also is dedicated to ensuring federal and state compliance).

Funding and timeline: NHTSA funds have been consistent year-over-year. State funds for the marijuana campaign were cut by 50% in 2021 after previous allocations that were notably large. NHTSA funding provides \$2.4 million in grants for seven paid media campaigns; Colorado funds provide \$450,000 for one campaign related to marijuana impairment. Paid media buys are highly visible elements of media campaigns and are scheduled for the height of the annual driving season from March to September. Each campaign generally runs for one month. CDOT asks marketing and ad firm partners to push creative concepts in order to attract attention, particularly with target audiences. Each campaign centers on a call to action; this helps promote behavior change and is a common strategy among the campaigns. Examples include calls to buy a smartphone breathalyzer or to enable DND While Driving app on your phone.

Campaign Planning and Strategy:

The following strategy and process informs all safety campaigns:

- Spectrum of Change - Understand where the campaign falls, from awareness to behavior change since this will inform our messaging
- Determine target audience(s) – Motorcyclists; teens; men 21 – 34, etc.
- Ensure approach is evidence-based – NHTSA countermeasures are key
- Develop a robust paid media plan – Channels include Pandora, Connected TV, Digital, Social, Billboards, Traffic Radio

- Leverage public relations - This includes earned media (news stories); press events; highlighting enforcement periods; public displays on traffic safety
- Engage stakeholders - They help expand our reach
- Collaboration with 4 E's – Traffic safety is enhanced when all four E's work together: Education, Enforcement, EMS, and Engineering
- Leveraging CDOT assets: These include our VMS signs, social media channels and traffic safety partners.

The eight safety campaigns, by funding level, are listed below. Campaigns that receive the most annual funding have the most traffic deaths associated:

- Seat belts: \$810,000 189 deaths (55% of total vehicle-only deaths)
- Impaired driving: \$775,000 203 deaths (34% of total fatalities including motorcycles, pedestrians, etc)
- Pedestrians: \$200,000 88 deaths (15% of total fatalities)
- Distracted Driving: \$225,000 53 deaths (9% of total fatalities)
- Marijuana: \$450,000 49 deaths (8% of total fatalities)
- Motorcycles: \$150,000 103 deaths (17% of total fatalities)
- Teens: \$75,000 28 deaths (5% of total fatalities)
- Child Passenger Safety: \$75,000 17 deaths (3% of total fatalities)

Campaign Spotlight - Pedestrian Safety:

Our 2020 Left Behind campaign sought to create more awareness of pedestrians on our streets, asking Colorado drivers to pay full attention so we all get home safely. Powerful, creative images and an impactful victim story and press conference resulted in strong earned media coverage for the campaign launch. The campaign had promising results with over 160 million impressions from news stories (29 stories, \$142,085 value). The paid media buy (\$110,000) included radio, billboards, and social channels, which resulted in over 20 million impressions. The paid media strategy reached 151% more users and generated 9% more impressions when compared to the 2019 campaign, due to a decision to serve less impressions to the same person and instead expand our reach.

In 2021 the media buy will increase from \$110,000 in 2020 to \$170,000. This will be accomplished by re-using the creative materials and harnessing some efficiencies in our media buy--tactics we are implementing across the safety campaign program.

Measurements: lead measurements include the number of media impressions, number of news stories; results of a pre and post campaign awareness survey. Lag measurements include the results of CDOT's annual driver survey, which measures behavior change, the results of CDOT's annual seat belt survey and fatality data.

Success:

Achieving behavior change takes years – if not decades. But with improved roads, stricter laws and greater awareness of safety (aka “traffic safety culture”), there has been remarkable progress:

- In 2001 seat belt use in Colorado was close to 70%. It has since reached its highest level ever at 88% in 2019 (with a slight drop to 86% in 2020).
- In the 1990’s DUI deaths were 50% of total deaths in 1980’s. Now it is 30%.
- More recently CDOT’s DUI campaign resulted in Colorado becoming the top state in use of personal breathalyzers to help people avoid driving impaired.
- A recent analysis of safety attitudes nationwide found that people in Colorado have greater awareness about dangers of driving high
- Our 2018 and 2019 Distracted Driving campaign resulted in an estimated 5,000 new users of Do Not Disturb While Driving apps on their phones.

Traffic Safety and Engineering (TSE)

The TSE services team is housed within the Office of the Chief Engineer. Our mission is to strategically reduce traffic crashes and resulting deaths, injuries, and property damage; and to improve the flow of traffic through application of traffic engineering principles. Our team exists to support and serve CDOT and the greater transportation community in Colorado and the nation to achieve the safest and best operating transportation system possible for our customers.

Pedestrian safety: an analysis of fatalities involving impairment and pedestrians reveals that 80% of the crashes are at fault of the pedestrian. Of the 90 pedestrian fatalities in 2020, there were 24 that involved impairment.

The Safer Transportation for Every Pedestrian (STEP) plan includes the FHWA Every Day Counts (EDC-5) Initiative to promote proven systemic engineering countermeasures to improve pedestrian and bicycle safety.

- Strategic Safety Transportation Plan (STSP)
- Integrate into Safety Programs (HSIP, FASTER Safety)
- Support CDOT Initiatives (WSWS, Safer Main Streets)

The CDOT and FHWA STEP 2-Day Virtual Workshops support the initiative:

- Regions 3 & 5 (July 2020)
- Regions 2 & 4 (October 2020)
- Region 1 (Scheduled for March 2021)

The virtual workshops are for transportation planners and engineers (federal, state, local and special interest) to learn why pedestrians are involved in crashes and what we can do to help prevent them.

The “Spectacular Seven” Pedestrian Safety Counter Measures include:

- Rectangular rapid flashing beacons (RRFBs) are active (user-actuated) or passive (automated detection) amber LEDs that use an irregular flash pattern at mid-block or uncontrolled crossing locations. They significantly increase driver yielding behavior.
- Leading pedestrian intervals (LPIs) at signalized intersections allow pedestrians to walk, usually 3 to 4 seconds, before vehicles get a green signal to turn left or right. The LPI increases visibility, reduces conflicts, and improves yielding.
- Crosswalk visibility enhancements, such as crosswalk lighting and enhanced signage and markings, help drivers detect pedestrians—particularly at night.
- Raised crosswalks can serve as a traffic calming measure and reduce vehicle speeds.
- Pedestrian crossing/refuge islands allow pedestrians a safer place to stop at the midpoint of the roadway before crossing the remaining distance. This is particularly helpful for pedestrians with limited mobility.
- Pedestrian hybrid beacons (PHBs) provide positive stop control for higher-speed, multilane roadways with high vehicular volumes. The PHB is an intermediate option between a flashing beacon and a full pedestrian signal.
- Road Diets can reduce vehicle speeds and the number of lanes pedestrians cross, and they can create space to add new pedestrian facilities such as pedestrian crossing/refuge islands.



Outreach, Communications, Traffic Safety Engineering

Colorado Highway Safety Office
Office of Communications
Traffic Safety and Engineering



The Colorado Highway Safety Office (HSO)

The Colorado HSO is housed within the Office of Transportation Safety (OTS). The HSO is responsible for developing and administering behavioral education programs that improve the traffic safety environment within the state of Colorado by reducing the number and severity of traffic crashes.

The HSO's programs target specific high-risk driving behaviors:

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- Young and Older drivers
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The Colorado HSO serves as the pass-through agency for receiving and distributing grant funding from the National Highway Traffic Safety Administration (NHTSA).



Highway Safety Office (HSO) Funding Resources

Federal Funding NHTSA

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405(b)-Occupant Protection	\$600,000 80+ Grantees (Law Enf. & Education, Fit Stations, Seat Belt Survey) 3 High Visibility Campaigns. Click it or Ticket
405(c)-Traffic Records	\$650,000 8 Grantees (Local Gov., Program Improvements)
405(d)-Impaired Driving	\$2.3 million 25 Grantees (Law Enf.-Training and Enf.,) 14 High Visibility Impaired Driving Enf. Campaigns



Highway Safety Office (HSO) Funding Resources

405(f)-Motorcycle Safety	\$77,000 3 Grantees (Motorist Awareness)
405(h)-Non-motorized	\$364,000 4 Grantees (Law Enf. & Education)
Section 164 Penalty Transfer	\$1 million To be programmed (Law Enf.& Education)
<u>State Funding</u>	<u>\$9,500,000</u> Federal Funds
FTDD	
High Visibility DUI Enforcement	\$1.5 Million thru SFY 2021, 80+ Grantees (Law Enf.) *HSO funds will be exhausted in 2022.
LEAF DUI Enforcement	<u>\$600K</u> 60 Grantees (Law Enf.) 14 High Visibility DUI Campaigns
	<u>\$2,100,000</u> State Funds



2021 Funding & Timeline

- NHTSA - \$2.4 million in grants for 7 campaigns
- Colorado - \$450,000 for 1 campaign (marijuana)
- Paid Media Buys: March - Sept. (1 month avg per campaign)
- Creative concepts: aim to capture attention of target audiences
- Calls to action to promote behavior change





How we get there

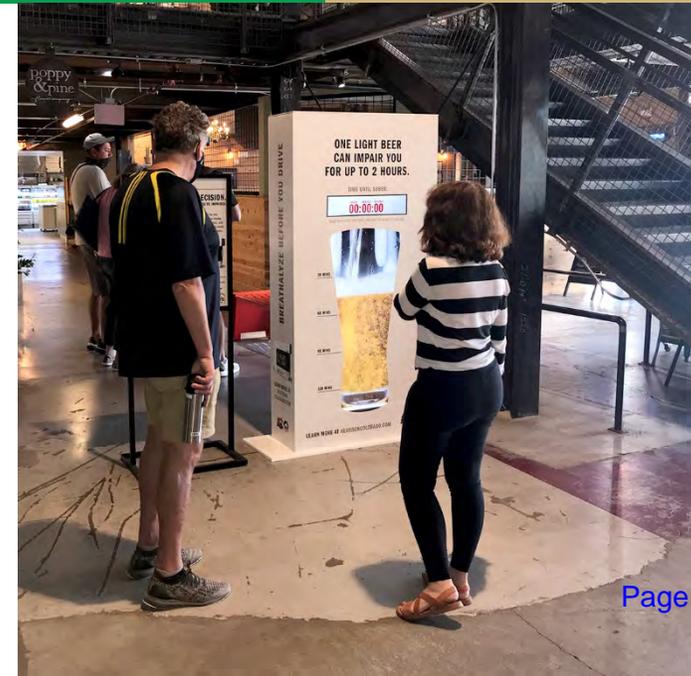
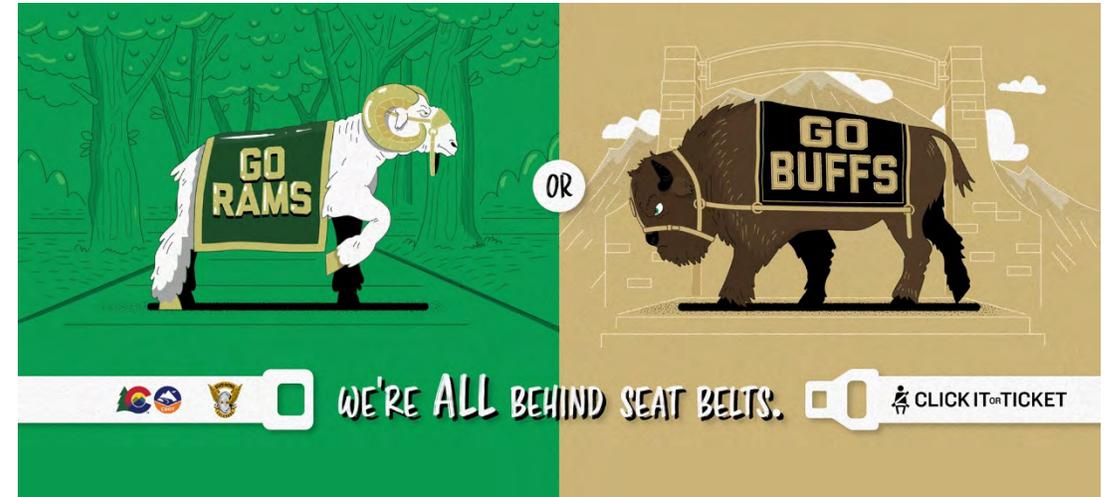


- Target audience(s) - Motorcyclists; teens; men 21 - 34
- Evidence-based - NHTSA countermeasures
- Paid Media - Pandora, Connected TV, Digital, Social, Billboards, Traffic Radio
- Public relations - Earned media (news stories); VMS; press events; enforcement periods; public displays
- Stakeholder engagement - Expands reach
- Collaboration with 4 E's - Education, Enforcement, EMS, Engineering



2021 Campaigns - by fatality priority (%)

Campaign	Budget	Fatality
Seat belts	\$810,000	189 (55%)
Impaired driving	\$775,999	203 (34%)
Motorcycles	\$150,000	103 (17%)
Pedestrians	\$200,000	88 (15%)
Distracted driving	\$225,000	53 (9%)
Marijuana	\$450,000	49 (8%)
Teen Drivers	\$75,000	28 (5%)
Child Passenger Safety	\$75,000	17 (3%)





Measurements

- Lead

- Impressions
- Number of stories
- Pre and Post campaign awareness

- Lag

- Annual driver survey
- Fatality data

IMPRESSIONS	2019	2020	Percent Increase
PAID	182,306,779	195,053,232	+7%
EARNED	147,070,823	708,746,467	+382%
TOTAL	329,377,602	924,764,634	+181%



Pedestrian Safety

News Media - Earned Impressions

160,499,950 (29 stories, \$142,085 value)

Paid Impressions (Radio, Billboards, Social)

20,208,060 (\$110,000)

Left Behind campaign sought to create more awareness of pedestrians on our streets, asking Colorado drivers to pay full attention so we all get home safely.

Powerful, creative images and an impactful victim story and press conference resulted in strong earned media coverage for the campaign launch.





CDOT Assets

NO HELMET?
NO SEAT BELT?
KNOW DEATH.

EASE UP, LEAD FOOT.
ENFORCEMENT
IS ON

GIVE IT A REST
DON'T DRIVE
DROWSY

AVOID EJECTION
BUCKLE UP
AND SURVIVE

Colorado Department of Transportation ✓
Published by Felicia Michael · January 7 at 8:00 AM · 🌐

🔔 Pop Quiz: How many traffic deaths in #Colorado involve an impaired driver -- 5%, 10% or 15%?

✅ Answer: It's almost 33%.

That is why law enforcement is so diligent about keeping impaired drivers off our roads - before they crash. Don't think it could happen to you? ... [See More](#)



12,477
People Reached

178
Engagements

Boost Post

Colorado Department of Transportation ✓
Published by Felicia Michael · January 28 at 8:00 AM · 🌐

A new report highlights the deadly trend of speeding among teen drivers. Take note, parents – there are simple things you can do to keep your teen safe.

📖 Read the report: <https://www.ghsa.org/resources/Teens-and-Speeding-Report21>.
#TeenDriverSafety #BuckleUp



10,608
People Reached

112
Engagements

Boost Post



Traffic Safety and Engineering (TSE)

The TSE services team is housed within the Office of the Chief Engineer.

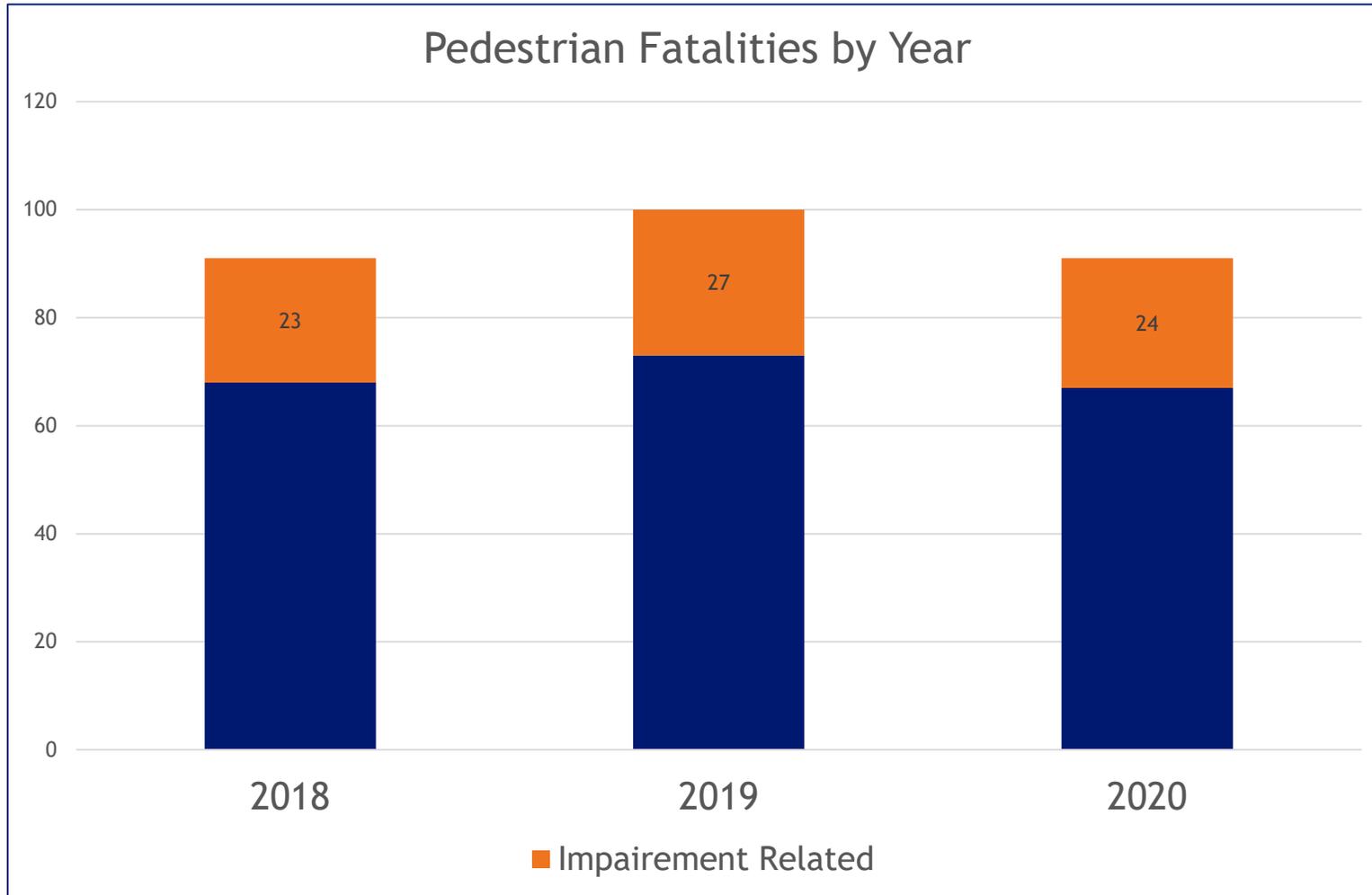
Our Mission:

Strategically reduce traffic crashes and resulting deaths, injuries, and property damage; and to improve the flow of traffic through application of traffic engineering principles.

Our team exists to support and serve CDOT and the greater transportation community in Colorado and the nation to achieve the safest and best operating transportation system possible for our customers.



Traffic Safety and Engineering Fatalities Involving Impairment



- On average 80% of the Impairment related crashes are at fault of the pedestrian



Traffic Safety and Engineering Safer Transportation for Every Pedestrian (STEP)

FHWA Every Day Counts (EDC-5) Initiative

Promote proven systemic engineering countermeasures to improve pedestrian and bicycle safety

- Strategic Safety Transportation Plan (STSP)
- Integrate into Safety Programs (HSIP, FASTER Safety)
- Support CDOT Initiatives (WSWS, Safer Main Streets)

CDOT & FHWA STEP 2-Day Virtual Workshops

- Regions 3 & 5 (July 2020)
- Regions 2 & 4 (October 2020)
- Region 1 (Scheduled for March 2021)



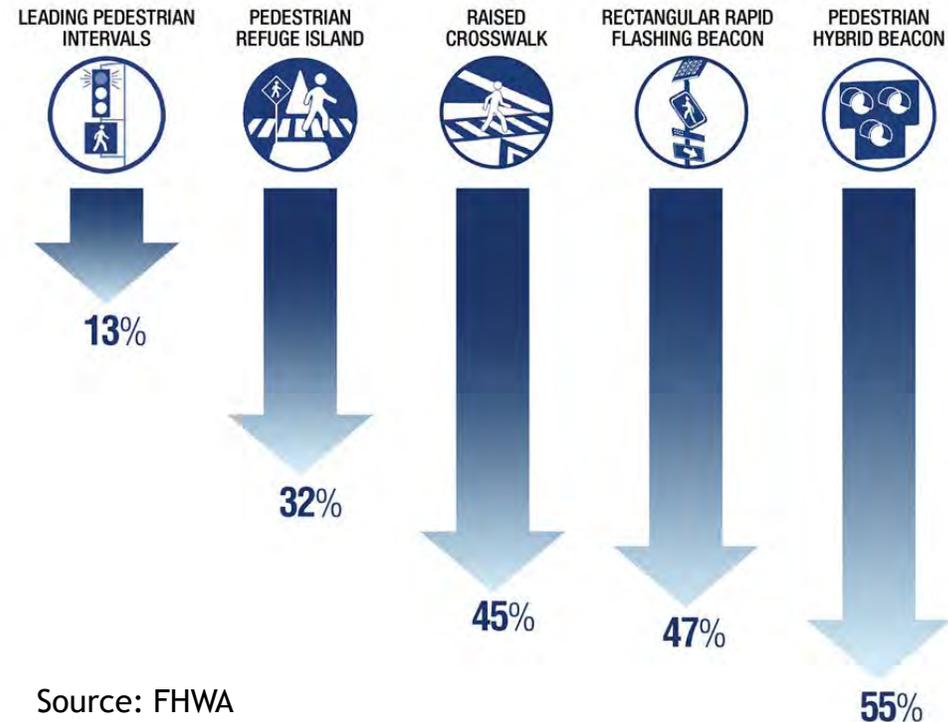


Traffic Safety and Engineering Safer Transportation for Every Pedestrian (STEP)

“Spectacular Seven” Pedestrian Safety Counter Measures:

- Rectangular rapid flashing beacons
- Leading pedestrian intervals
- Crosswalk visibility enhancements
- Raised crosswalks
- Pedestrian crossing/refuge islands
- Pedestrian hybrid beacons
- Road Diets

Potential Reduction in Pedestrian Crashes



Source: FHWA



COLORADO
Department of Transportation

Division of Transportation Development
Environmental Programs Branch
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

TO: Transportation Commission

FROM: Rebecca White - Director, Division of Transportation Development (DTD)
Jane Hann - DTD, Environmental Programs Branch Manager

DATE: February 17, 2021

RE: CDOT Environmental Program Overview

Purpose: The purpose of this memorandum is to provide a summary of a presentation on CDOT's Environmental Program.

Action: Informational. No action required.

Background:

CDOT's Environmental Program is managed statewide by a combination of headquarters and regional staff.

Headquarters staff in the Environmental Programs Branch (EPB) is part of the Division of Transportation Development under Rebecca White. EPB creates guidance, manuals, and trainings, provides permit compliance support, and adds staff to the regions to cover resources such as paleontology, archaeology, history, biology including wetlands and endangered species. EPA also supports water quality, sustainability, air quality, noise abatement, greenhouse gases, environmental documentation that satisfies the National Environmental Policy Act (NEPA), landscape architecture and revegetation/soil management support, visual resource impact assessment and mitigation, regulatory and compliance assistance, Section 4(f) of the Department of Transportation Act (parklands, recreation, historic resource, and wildlife study area protections), Section 6(f) of the Land and Water Conservation Act protections (protecting resources where these kinds of funds have been utilized).

Additionally, each region has its own environmental program that handles project development in planning and in construction, and provides input and support to EPB's efforts to create guidance, trainings, and templates that help streamline and support their efforts at the project level. There is a Regional Planning and Environmental Manager in each region (or in R1's case, both a Regional Environmental Manager and a Regional Planning Manager) that leads the regional program. Each region also has some specialists that are supplemented by specialists in EPB (e.g., EPB has the only paleontologist, and the only archaeologists in the state.)

Details:

CDOT's Environmental Program is successful because of the highly skilled and motivated staff that work in this program. The staff support each other regardless of region or HQ focus, work across division boundaries to make sure the program improvements are helpful and accepted across the board, work with outside agencies and municipalities including assisting in training them to understand the needs of the environmental regulations and the streamlining efforts that have been accomplished within CDOT's processes, and work with the regulators in a supportive and helpful fashion where they share their expertise with them to develop innovative and nationally-recognized programs, guidance, templates, and tools. Environmental has a great relationship with engineers, regulators, and other organizations because we keep our eye on the goal of doing what's right, but doing it in the most streamlined way possible to have a win-win for all concerned.

Next Steps: None

Attachments: Attachment A: Environmental Programs Presentation





COLORADO

Department of Transportation

Environmental Programs Overview, Feb 17, 2021



Environmental Statewide Program

HQ & Region Planning and Environmental Managers

HQ: Jane Hann

R1: Vanessa Henderson

Jordan Rudel

R2: Rob Frei

R3: Dave Cesark

R4: Jim Eussen

R5: Tony Cady



Environmental Programs | Key Messages

What We Do:

Environmental helps CDOT transportation actions subject to 40+ federal and state environmental laws

- **Program Support:** Developing environmental policy, procedures, specs, templates, programmatic agreements, guidance, and training.
- **Project Support:** Provides additional environmental staff from HQ to the regions to help with actions that disturb structures or the ground.
(e.g. paleontologist, archaeologists, landscape architects, water quality staff, biologists, etc.)

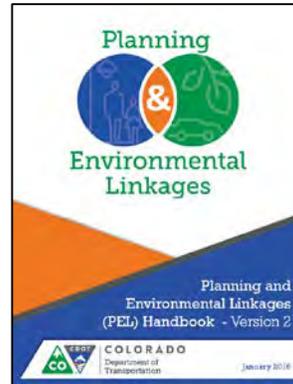
And We Have Accomplished Some Great Things for Colorado's Environmental Resources!!



Environmental Programs | Environmental Policy

This group includes NEPA Specialists that know about various regulations, Hazardous Materials Specialists, GIS

NEPA/PEL Programs



Hazardous Materials



Section 4(f) Dept. of Transportation Act

Section 6(f) Land & Water Conservation Act

Virtual Public Meetings





Notable Successes

- 1) I-270 virtual meetings
- 2) Many Programmatic Agreements (PA)
- 3) *de minimis* Section 4(f) guidance document
- 4) Developed a Section 6(f) map of resources
- 5) CDOT's NEPA Manual - AASHTO's model
- 6) EA/FONSI/Catex Templates
- 7) Planning and Environmental Linkages (PEL) Program Handbook
- 8) Environmental Stewardship Guide
- 9) Environmental Template for design/build procurement - first in the nation



Environmental Programs | Cultural Resources/Paleontology

Historians, archaeologists, and paleontologists work on these resources

History

Irrigation Ditches



Old Bridges



Rock Walls



Archaeology

Pit Houses



Leaf Fossils



Paleontology



Notable Successes

- 1) CDOT's History Colorado Programmatic Agreement as a national example
- 2) Outstanding Award-Winning Cultural Resources Program; staff interviewed
- 3) Largest Archaeo Dig in CDOT history R5
- 4) 46 Bridges now on CO Most End Places
- 5) In lieu fee mitigation for historic truss bridge preservation = National Attention
- 6) Phase I of Historic Bridge Management Plan highlighted eligible bridges remaining
- 7) R2 Cimmaron Project incorporated old building rubble (decorative stones) into trail project nearby
- 8) Georgetown Historic District Rock Fall Mitigation - Netting Matched Rock Color



Environmental Programs | Air Quality/Noise/GHG/Sustainability

This group includes air quality/GHG, sustainability, and noise specialists

Air Quality
Improvement



Noise
Abatement



Greenhouse Gas
Reduction



Sustainability
Program





Notable Successes

- 1) AQ Project-Level Analysis Guidance - More detail than most DOTs
- 2) Just hired a GHG Climate Action Specialist to develop this new GHG program
- 3) Major Update to Noise Analysis & Abatement Guidelines that may get a National Award Noise Report Template Developed/Revised
- 4) Sustainability Accomplishments: Community Solar Gardens Subscriptions, Sustainability On-Line Training, Electric Vehicle Charging Stations support, energy audit and resulting savings, Reclaimed Asphalt Pavement use, Auto Vehicle Locators.
- 5) 5) R2 Ilex Project - first ever Voluntary Clean Up (for hazardous material)
- 6) 6) Haz Mat Database subscription



Environmental Programs | Biological Resources

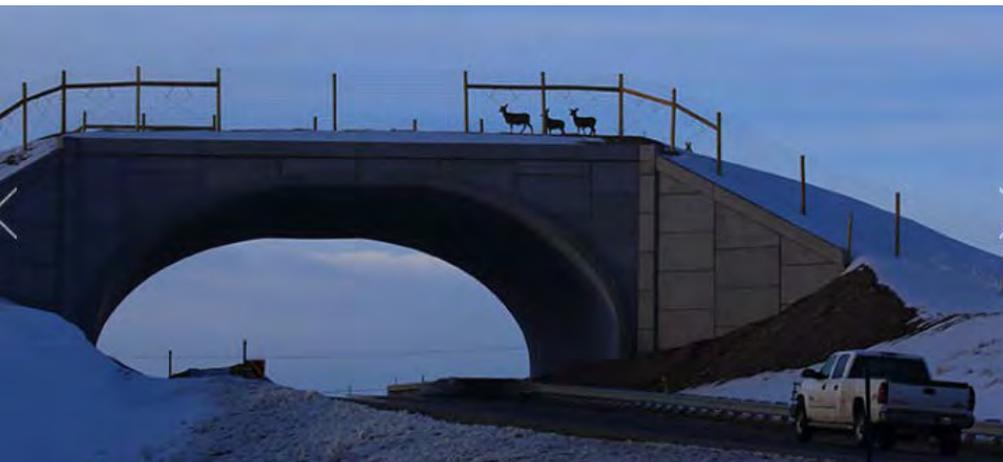
Endangered Species



Wetlands Tasks Requiring a Permit



Wildlife/Vehicle Protections



Bats on Bridges





Notable Successes

- 1) USFWS Liaison
- 2) PMJM mitigation success standard IDed and Mitigation Banks established
- 3) Statewide Impact Findings Tables (SWIFT)
- 4) Bats and Bridges Training Video 2020
- 5) CDOT Pollinator Videos and Plan 2020
- 6) In lieu fee mitigation program for the endangered Canada Lynx
- 7) Wetland Mitigation Fund that pre-purchases wetland mitigation credits
- 8) Pollinator Highway (I-76) established
- 9) Successful Prairie Dog Relocations
- 10) Westslope Wildlife Transportation Study



Environmental Programs | Water Quality

This group includes Water Pollution Control Managers and Stormwater Specialists and are responsible for:

- Construction Monitoring for Erosion and Sediment Control
- Permanent Water Quality Facility Installation & Maintenance
- Public Education and Outreach
- Pollution Prevention & Good Housekeeping at CDOT facilities
- Wet-Weather Monitoring
- Illicit Discharges by others in our ROW and Highway Spills





Notable Successes

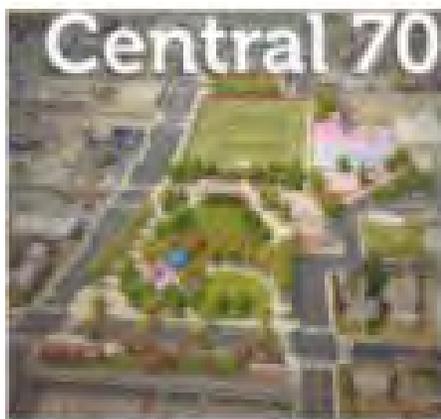
- 1) Old WQ Training Facility was built as a result of an audit/2005; sunsetted the audit; and our new “Tom Boyce Water Quality Training Facility” is now in Aurora
- 2) EPA just bragged about CDOT’s success story on cleaning up Straight Creek from sediment impairment
- 3) CDOT has built a strong WQ program that withstood an EPA audit in 2015 without fines. Yet, we continue to improve on it, impressing the regulators and building trust.
- 4) Our stormwater program has a relationship with Colorado Stormwater Council and the Colorado Infrastructure Catalog now complete.
- 5) Use of Survey 123 aps and GIS to strengthen regulatory compliance, and streamline processes.



Environmental Programs | Landscape Architecture

This group includes licensed Landscape Architects and Landscape Specialists

Urban and Corridor Design



Protecting Landscapes

Stabilizing Disturbed Areas



Visual Resources



Notable Successes

- 1) Visual Impact Assessment Guidance - simplified FHWA's guidance for CDOT
- 2) Stormwater Management Plan Preparation and Review Classes to communicate what is required by regulation by CDOT-created templates.
- 3) Improvement of revegetation specifications on projects to close out projects sooner; piloted this on a number of projects before implementing. This is borrowed by others.
- 4) Developed standardized seed lists by ecotype to assist projects in seed-mix selection.
- 5) Create corridor visions and landscaping successes, as well as select artwork for projects



Notable Successes

- 1) The River and the Road publication after the Big Thompson Flood in 2013
- 2) FEMA was so impressed with the quickness of response by CDOT - and credited this to our relationship with TERC
- 3) Vegetation regrowth already showing up from the 2020 burns along I-70 due to CDOT's rapid and innovative response to soil management
- 4) CDOT Environmental Staff is efficient at collaboratively working across divisional, regional/HQ groups, local governments, and agency regulators.



Environmental Programs | Wrap Up Future Features Being Worked On

- 1) Statewide Paleo Database being built
- 2) Visual Impact Assessment Preparer Training
- 3) East-slope Wildlife Transportation Study
- 4) Phase II Bridge Management Plan
- 5) Drone research for water quality compliance and wetland mapping
- 6) Look at fiber optics as a way to detect wildlife
- 7) Moving the e-inspections for stormwater to a new system that will be even more supportive of program and project compliance.
- 8) Studies to improve stormwater compliance - product evaluation and facility review such as for infiltration basins and median filter drains
- 9) Revegetation & soil prep training videos for use in the field
- 10) GHG reduction regulations coming and CDOT working to figure out how this can be implemented
- 11) Sustainable Construction (GHG, PM2.5, dust)



Environmental Programs | Wrap Up Future Features Being Worked On, cont.

- 12) Ozone standards are getting tougher, so working on how this affects CDOT projects
- 13) Virtual meetings and how to use them better - working on templates to do this in-house
- 14) Increased partnership with DNR/Dept of Ag/Colorado Land Board - living snow fences/pollinator study
- 15) Air monitoring for various construction projects
- 16) Changes in US/DOT administration direction - CDOT will be working with FHWA to implement changes as soon as guidance comes out of FHWA HQ

The ask - do you have a focus or goal that we have not mentioned that you would like us to look into?



ENVIRONMENTAL SUCCESS IS CREATED BY EVERYONE

**Many Thanks to Everyone Who Supports CDOT's
Environmental Stewardship Without Whom this
Program Would not be Successful**

**“CDOT will support and enhance efforts to
protect the environment and quality of life for
all of Colorado's citizens in the pursuit of
providing the best transportation system and
services possible”**

CDOT's Environmental Ethics Statement



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Department of Transportation

Division of Transportation Development

Director's Office
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

TO: Transportation Commission

FROM: Rebecca White - Director, Division of Transportation Development (DTD)
Theresa Takushi, Greenhouse Gas Climate Action Specialist

DATE: February 17, 2021

RE: GHG Transportation Policy/Rulemaking

Purpose

This memo explains the upcoming GHG Transportation Policy/Rulemaking Process.

Action

N/A

Background

One of the key recommendations stemming from the Governor's Greenhouse Gas Roadmap is the adoption of a new GHG Pollution Standard for the transportation sector. This rule will be developed via the Air Quality Control Commission process with the parallel development of a CDOT Policy Directive. In addition to having an active role in the rule development, CDOT is also working to ensure this effort is fully informed by transportation stakeholders from around the state.

The two specific measures outlined in the 2020 Colorado GHG Emission Reduction Roadmap that will be addressed as part of this process include:

- GHG pollution standards for transportation plans
- Trip reduction/TDM requirements and encouraging telecommuting for large employers

The timeline for this effort is to draft a policy directive (and draft reg text) by May 2021 with final approval occurring in August 2021.

CDOT, in partnership with the Colorado Department of Public Health and Environment (CDPHE) and the Colorado Energy Office (CEO), will hold regional listening sessions to ensure we hear from a range of voices from across the state. The first series of these meetings will occur on the following dates. Staff anticipates at least two rounds of regional meetings during this process.



Regional - GHG Stakeholder Meetings

Feb 16 10:30-11:30 (Region 1 - Denver Metro Area)

Feb 16 1-2pm (Region 4 - Northeast)

Feb 18 12-1pm (Region 2 - South/SouthEast)

Feb 19, 9-10am (Region 3 - Northwest)

Feb 22, 1:30-2:30 (Region 5 - Southwest)

Please send an email to Theresa Takushi (theresa.takushi@state.co.us) if you are interested in attending these regional meetings.

Next Steps

CDOT staff will provide monthly updates throughout the rulemaking and policy development process.





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Update on Transportation Greenhouse Gas Rule and Policy Directive February 17, 2021



1. Colorado's climate legislation/policy framework
2. Proposed rules and policy directive for transportation sector
3. Outreach Approach



Colorado's Efforts To Address Climate Change

HB-1261

- In 2019, the Colorado General Assembly passed House Bill-1261, the *Climate Action Plan to Reduce Pollution*.
- HB 1261 established the following GHG reduction targets:
 - 26% by 2025, 50% by 2030, and 90% by 2050 from 2005 levels

GHG Roadmap

- To ensure that Colorado continues to reduce emissions to meet greenhouse gas targets, reduce local air pollution, and realize the full economic benefits of the transition to a clean energy economy.
- Draft document released in Sept 2020; final in Jan 2021.
- <https://energyoffice.colorado.gov/climate-energy/ghg-pollution-reduction-roadmap>



Largest GHG Emissions Sources

2005 Largest Emission Source:

1. Electric power
2. Transportation
3. Oil & Gas
4. Buildings

2020 Largest Emissions Sources

1. Transportation
2. Electric power
3. Oil & Gas
4. Buildings

2020 CO GHG Emissions (MMT CO₂e, AR5 100-yr GWP)

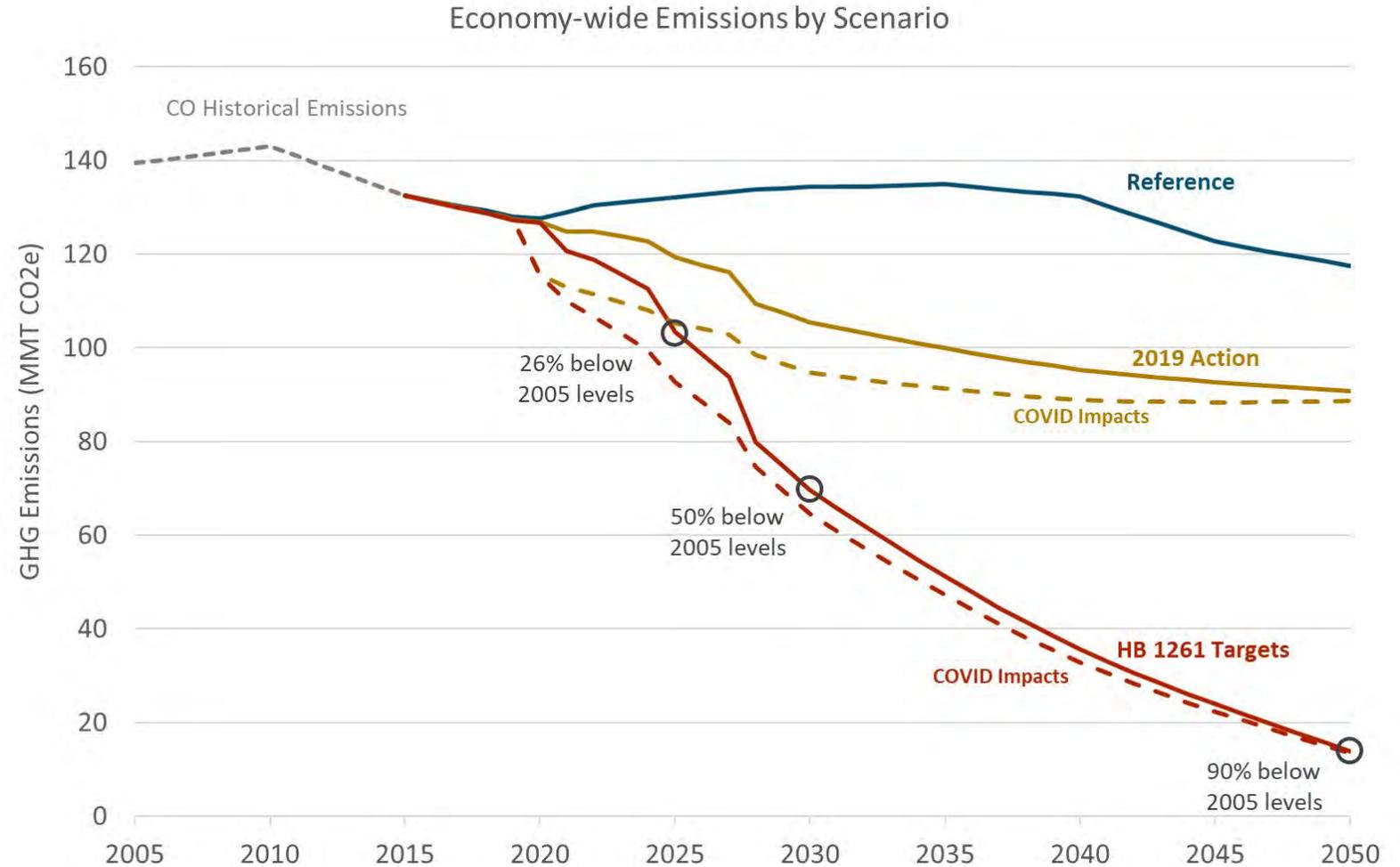




Colorado GHG Pollution Over Time

SIGNIFICANT PROGRESS UNDERWAY & MORE ACTION NECESSARY

- As a result of the state's actions to date, we are on a trajectory to achieving approximately half the level of emission reductions to meet the 2025 and 2030 goals.
- Additional strategies can advance co-benefits such as reducing local air pollution, generating economic growth, advancing environmental justice and equity.





Near-Term Transportation Actions included in the CO GHG Roadmap

Infrastructure (Planning & Projects)

- GHG pollution standards for transportation plans
- Indirect source standards for some types of new development.
- Trip reduction/TDM requirements and encouraging telecommuting for large employers

Human Factors (Behavior Change)

- Expansion of public transit, including setting the stage for Front Range Rail
- Incentives for land use decisions by local governments that reduce pollution and support greater access to housing near jobs.

Mobile Sources (Vehicles)

- Clean trucking strategy including evaluation of Advanced Clean Truck ZEV standards
- New revenue mechanism to fund infrastructure and incentives to transition to low and zero emissions cars, trucks and buses



Proposed Transportation Rule & Policy Directive

AQCC Rulemaking

- Integrate GHG pollution standards and analysis in regional and statewide transportation plans: GHG Pollution Standard
- Reduce SOV commuter trips: Large Employer Trip Reduction
- Both included in single rulemaking via the CDPHE/Air Quality Control Commission process
 - May draft; August final

CDOT Policy

- In parallel, CDOT will develop implementation guidance via a Policy Directive specific to GHG Pollution Standard



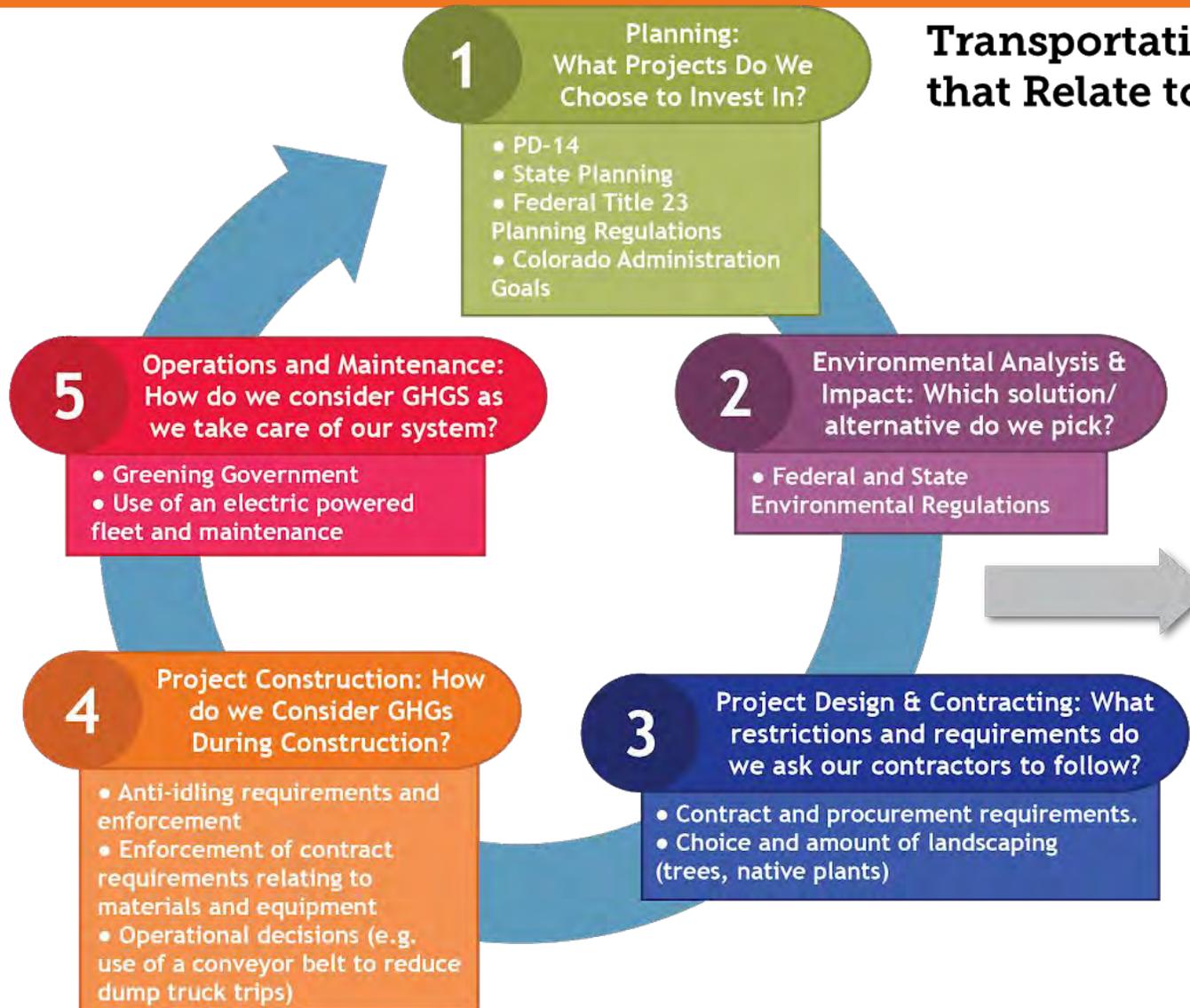
GHG Pollution Standard (GPS) Rule Approach

Initial Thinking

- Set a GHG “budget” for transportation plans (statewide and regional).
- Phased implementation with initial focus on state and certain MPO plans.
- Exempt state of good repair/maintenance projects.
- CDOT guidance will focus on the practicalities of how the policy translates into specific project-based requirements.
- Inclusion of other measures to meet budget.



Transportation Guidance and Regulations that Relate to Greenhouse Gas Emissions



- Federal Environmental Laws/Regs**
- National Environmental Policy Act**
- CEQ and FHWA Guidance on Implementing NEPA
 - CDOT NEPA Manual
 - Clean Air Act
 - Transportation Conformity
 - Clean Water Act
 - Endangered Species Act
 - Title VI
 - Environmental Justice
- State Environmental Laws/Regs**
- HB 1261 and implementing regulations (TBD)
 - CDOT Environmental Stewardship Guide
 - Air Quality Project-Level Analysis Guidance (AQ-PLAG)



Outreach Approach

Stakeholder Involvement and Public Outreach

- Multiple agency involvement (CDOT/CDPHE/CEO)
 - Virtual public meetings and focused equity conversations
 - First meeting; January 28th at 6pm
 - Next meeting: February 25th at 6pm
- Advisory Group (CDOT Facilitated)
 - ~20 representatives from around the state
 - Will meet regularly throughout rulemaking process
- Regional Meetings (CDOT Facilitated)
 - Feb 16 10:30-11:30 (Region 1 - Denver Metro Area)
 - Feb 16 1-2pm (Region 4 - Northeast)
 - Feb 18 12-1pm (Region 2 - South/SouthEast)
 - Feb 19, 9-10am (Region 3 - Northwest)
 - Feb 22, 1:30-2:30 (Region 5 - Southwest)



Next Steps

- Staff will provide monthly updates to TC/STAC throughout rulemaking process.
- Briefings will include updates on outreach and development of rule and the CDOT Policy Directive (PD).
 - Intent is for PD to be developed on parallel schedule with AQCC rule

Contact

Theresa Takushi

GHG Climate Action Specialist

theresa.takushi@state.co.us

303.757.9977

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: MIKE GOOLSBY, REGION 3 RTD
DATE: FEBRUARY 17, 2021
SUBJECT: PROPOSED RESOLUTION #12, OHV TRAVEL IN HINSDALE COUNTY

Purpose

Adopt a resolution in place of the previously approved #TC 18-07-17 that will reflect a time extension of the resolution with the same terms as agreed upon with CSP, Hinsdale County and the Town of Lake City.

Action

TC 18-07-17 allowed CDOT to enter into an agreement with Lake City and Hinsdale County to allow OHV travel on a segment of SH 149. General terms of the agreement included:

- The route starts at MP 73.11 (Ocean Wave Dr) in Lake City and travels south to MP 69.85 (CR 30) with no deviations
- Total length of the project was about 3.26 miles
- The program lasted for the summer seasons (May through Sept) of 2019 and 2020
- A final report on the program was required of the applicants, Lake City and Hinsdale County

Hinsdale County and the Town of Lake City are requesting a time extension in this program for another three years of implementation. Other terms in the resolution would remain the same.

Background

Over the course of the past several years, CDOT Region 3 has been working with the Town of Lake City and Hinsdale County to implement Resolution #TC 18-07-17 that allows CDOT to designate a section of state highway as open to OHV travel. Through this time period the group has worked closely on implementation details as well as public questions and concerns. At present, all parties agree that the program has successfully implemented and has been conducted safely.

Next Steps

Upon approval of this resolution, the Region is committed to continue to work with CSP, Hinsdale County and the Town of Lake City to refine the implementation of the program.

Attachments

Map of OHV route

Final report on the 2019-2020 program, as submitted by Hinsdale County and Lake City

Letter of request from Hinsdale County

Resolution from Hinsdale County supporting this project

Resolution from Lake City supporting this project

OHV Public Comment Summary and Spreadsheet





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Hinsdale County / Lake City OHV Pilot Program



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Background

- **Hinsdale County has requested OHV use on SH 149 for at least the past 6 years, and held numerous events through CSP Event Permits prior to 2019**
- **Following the “16 in 16” designation in 2016, a renewed effort ensued to allow OHV’s on SH 149**
- **CRS 33-14.5-108(a) (1990) allows the state to declare a segment of highway “open” to OHV use**
- **Legal review determined that the TC could make this declaration**
- **Work began in 2016 to develop the “Pilot Program”, which was implemented through TC action during the summers of 2019 and 2020**



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Implementation Constraints

- **Goal to legitimize OHV use from a legal standpoint**
- **Extensive research was performed on other states that allow OHV's on state highways**
- **It was recognized that the OHV use needed to be limited in scope as much as possible, while still meeting the goal of “connecting the loop”**
 - **Length (about 3.26 miles)**
 - **Timeframe (Memorial Day Through Sept)**
- **The area of SH 149 proposed for the route was studied extensively**



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Implementation Plan

- **Evolving route**
- **Sign plan**
- **Local education and brochures**
- **CSP and Hinsdale Co Sheriff involvement**
- **Program allowed through issuance of a Special Use Permit**
- **Yearly debriefing meetings among agencies**
- **Local opportunities for public comment**
- **Final report at the end of 2020 was submitted to CDOT and the TC (enclosed)**



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Results in Final Report

- **Lake City residents have voted multiple times to allow OHV's on Town Streets**
- **Public comments were solicited in Fall of 2020**
 - **238 comments were received, 179 were in favor of the project and 59 were not**
 - **42 business owners provided comments, 39 were in favor of the project and 3 were not**
- **Sales taxes in the Town and County increased 39% from 2018 to 2029 during the months of June to Oct**
- **One OHV Property Damage Only accident occurred during the implementation period**



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Results in Final Report cont..

- **Several warnings and tickets were issued, Law Enforcement believes at roughly the same proportion as other motor vehicles**
 - **Hinsdale County Sheriff issued 110 citations and 116 warnings on all state, county and town roads**
 - **CPW issued 9 citations and 8 warnings on all state, county, town and Forest Service roads**
 - **CSP issued 6 citations and 22 warnings, primarily on SH 149**
 - **Most citations and warnings were for operating outside the approved area, minor without helmet, and no insurance**



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Public Comments Received by CDOT

- CDOT R3 received comments from 210 individuals, with about 160 for the program and 55 opposed
- CDOT HQ received about 80 comments with most of them being opposed to the program
- Commonly cited concerns for those opposed cited noise, safety, lack of enforcement and concern for natural resources on the Alpine Loop
- Commonly cited positive comments cited economic benefit, convenience, general legitimization of OHV use and a wish for expansion of the program



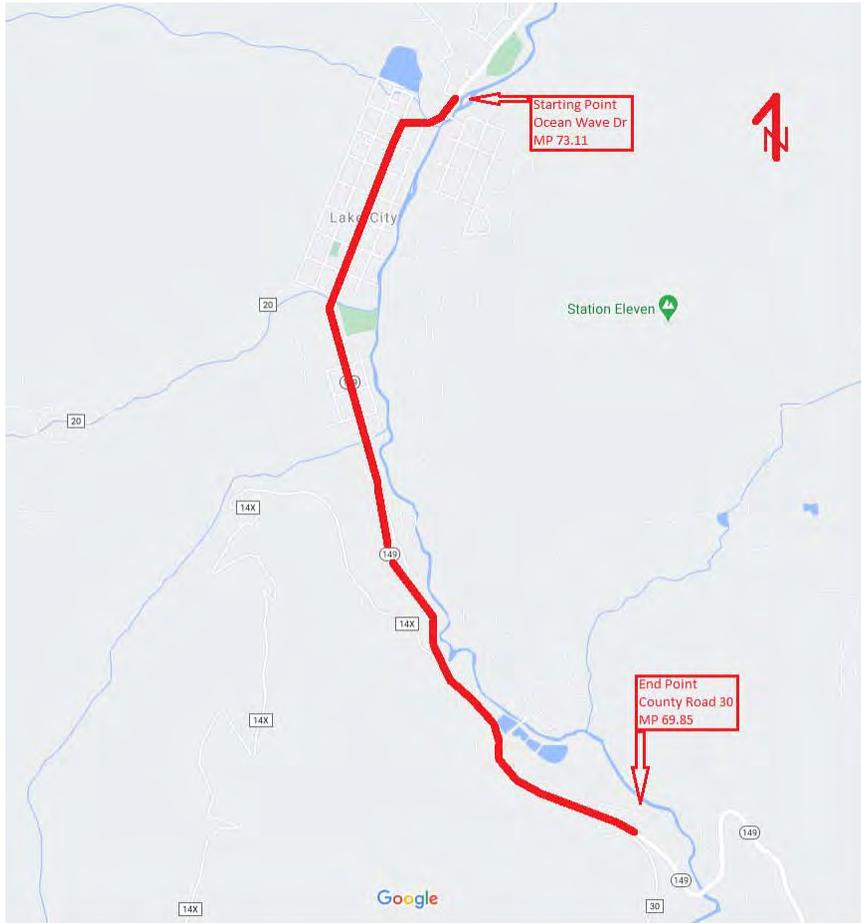
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Next Steps

- **Lake City and Hinsdale County voted to ask for a 3 year extension of the program**
- **Same constraints as previous program**
- **Work with R3 to review sign plan and explore a temporary speed limit reduction**
- **Commitment to increase Law Enforcement funding during the program**
- **Volunteer education check-points on Alpine Loop**
- **Commitment to update the TC annually**



Hinsdale County/Town of Lake City

2019-2020 OHV Pilot Project Report

Background:

For years, off highway vehicles (OHVs) have provided economic stimulus to regions around the state. Often, these areas are small, rural counties or municipalities that have state highways the OHVs must cross or travel along in order to connect to existing county roads that allow OHV travel.

The nationally renowned Alpine Loop in southwest Colorado is a perfect example of this type of situation. The Alpine Loop is a 65-mile circular route that navigates CR30 (Cinnamon Pass) and CR20 (Engineer Pass) in the San Juan Mountains. It connects the towns of Silverton and Ouray with Lake City and is open to travel by motorized vehicles including OHVs.

CDOT's Region 3 has been working with the Town of Lake City, Hinsdale County and Colorado State Patrol for the past 5+ years to implement a process that would allow OHVs on a short segment of State Highway 149 in order to travel the entire loop. Without the ability to operate on the state highway, OHV riders must disembark, put their OHV on a trailer and transport the vehicle a couple of miles up the highway. Riders have advocated for years to allow the OHVs to travel on or along state highways in order to make the trail connections more efficient.

Multiple legislative efforts to address this issue, and other OHV policy issues such as safety, insurance, licensing and age requirements for operating OHVs have been contentious, and limited in scope.

Pilot Project Proposal:

Following the designation of the Alpine Loop as the only OHV trail in Governor Hickenlooper's "16 Trails in 2016" initiative, local governments and the CDOT region began examining the idea of a special permit to allow OHVs access to certain state highways. CDOT and State Patrol have worked with Lake City, Hinsdale County, local law enforcement and local stakeholders on refining a pilot project that would allow OHVs to travel on SH149 in order to connect between the two county roads on the Alpine Loop.

Lake City residents voted multiple times to allow OHVs within town limits. A vote in July of 2019 reaffirmed that OHVs would be allowed to travel on the town's roads. This facilitated the possibility of the pilot project route, which requires OHV riders to travel on one street within the town to access the highway. OHVs are currently allowed on all county roads by resolution.

The original route proposed was on SH149 from the 2nd St intersection (MP 72.11) in Lake City, south to the CR30 intersection (MP 71.44). The total distance is 2.26 miles. No other state highways were proposed to be included in the project.

Recent Actions:

The pilot project was implemented in Hinsdale County and Lake City through a Transportation Commission resolution and subsequent issuance of a Special Use Permit by CDOT. The permit allowed the pilot project to operate from May through September for both 2019 and 2020. The permit contains several special terms and conditions. Among them are requirements for highway signage and other safety improvements.

For the 2020 season, the pilot project route was extended following recommendations received from town and county and local law enforcement. The 2020 route was on SH149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City.

Outcomes:

As part of a process to review the two-year pilot project, Hinsdale County Board of Commissioners and Town of Lake City Trustees solicited public comment during the fall of 2020. More than 200 separate comments were submitted, both for and against. The comments addressed a range of issues related to the project, while some addressed issues outside of the use of OHVs on the state highway.

Specifically, of the 238 individual comments that were received during the public comment process, 179 respondents stated they were in favor of the pilot project and 59 were against. Many of the comments included recommendations to be considered if the project were to be continued.

In addition to the public comments, statistics from Hinsdale County Sheriff's Department, Colorado State Patrol and Colorado Parks and Wildlife on the 2019 and 2020 seasonal pilot project were collected as part of the review process.

Economic Impacts:

Based on the letters received through the public input process, 42 respondents identified themselves as business owners. Of those 42, 39 voted in favor of the pilot project. Of the 238 total letters received as part of the public input process, 43 mentioned either the project was good for the economics of Lake City and Hinsdale County, the project increased tourism in the region, or the project is a draw for new home sales.

Sales taxes in the town and county increased 39% during the period of the pilot project (June to October) from 2018 to 2020. Taxes on lodging sales increased 17% during the same time period.

Pilot Project Future:

Based on statistics from local law enforcement relating to OHVs traveling on the state highway in 2019 and 2020 (which includes only one minor accident during both summers), and the outcome of the public comment process, the Town of Lake City Board of Trustees and the Hinsdale County Board of Commissioners began discussions on submitting an application for a future pilot project during two joint workshops that took place in November and December of 2020.

A list of considerations to be included in an application were discussed in the joint workshops. The considerations include:

1. Renewing the program for two or three years
2. Lowering the speed limit along the route to 25 mph
3. Extending the route along highway 149 to the north or south
4. Extending or reducing the time period the program would run during the year
5. Implementing data collection during the program

In addition to these specific considerations, other actions that were discussed if a new pilot project is approved by CDOT include increased public information regarding rules of OHV operations, increased signage, increased law enforcement, increased fines, noise abatement and parking. Specifically, the county has increased funding to the Sheriff's Department to hire an additional seasonal deputy in 2021. In addition, a local outreach group, Alpine Outdoor Association, set up check points in the summer of 2020 to provide information to OHV drivers. This volunteer-based effort will continue.

On December 16, 2020, the Town of Lake City Board of Trustees approved a resolution to participate in the CDOT OHV Pilot Project, for a three-year period including 2021, 2022 and 2023 from the Friday of Memorial Day weekend through September 30. The Hinsdale County Board of Commissioners will consider a resolution to participate in the CDOT OHV project at the board's January 6, 2021, meeting. If the county commissioners approve the resolution, both boards will move forward with working with CDOT to submit an application for a new pilot project.

Yearly Pilot Project Review:

Following the seasonal end of the Pilot Program in 2019 and 2020, comments were collected during meetings with the County Administrator, Town Manager, County Sheriff, CSP Officers and Colorado Parks and Wildlife Officer. These calls were facilitated by CDOT Region 3 Traffic and Safety Program Manager Zane Znamenacek. Comments from these conversations follow.

2019 Pilot Project Comments

Town of Lake City

- Mostly positive comments from public.

- Confusion observed on the north end of the program's limits. Either the limits should be extended to the north end of town, or enhanced signage needs installed.

Hinsdale County

- Most complaints received were for dust and noise, as well as for OHVs tearing up county owned gravel roads.
- Some residents to the south want the limits extended to their subdivision.
- Thinks extending the limits of the program north would be beneficial. If the limits aren't extended to the north, need to look at better signage.

Hinsdale County Sheriff

- Tickets issued in Lake City – 9; Warnings – 30.
- Tickets issued in County – 12; Warnings – 12.
- Of the warnings and tickets combined only 4 were considered “Hazardous Violations”.
- One accident occurred involving an OHV and an automobile. This accident involved an OHV crossing the highway and colliding with a car. While the OHV operator was at fault for not yielding the right of way, the #2 vehicle may also have been speeding. No injuries resulted from the collision.
- With the high volume of OHV traffic we had in our area this past season our enforcement contacts were not much higher. People seemed to understand that this was a trial project and the vast majority of people behaved in a way to not lose the opportunity.
- Extending the limits to the north end of town would be beneficial to simplify the approved routes and would be safer as to not require OHV's to cross the highway as much.

CPW

- Tickets issued in County – 2, for operating outside the pilot area; Warnings issued – 5.

CSP

- CSP had more presence in the area than in past years.
- 22 OHV contacts were made and 5 tickets were issued.
- Received mostly positive feedback from the public.
- Thinks it would be beneficial to extend the limits of the program to the north end of town.

CDOT (Zane)

- CDOT received about 40 comments at Headquarters in 2019. CDOT Region 3 also received about 40 comments during this same timeframe.

- Have had other communities ask for similar programs, but limiting this to Hinsdale County/Lake City at least until after next summer.

2020 Pilot Program Comments

Town of Lake City

- Signage should be improved at each end of the open highway area.
- Felt that the move to allow OHVs on Hwy 149 was good and led to less OHV traffic on Town side streets.

Hinsdale County

- Increased public education could benefit new OHV operators.
- Improved signage could help educate OHV operators on the parameters of the program.
- Liked the route change this year that allowed OHV traffic on 149 through town.

Hinsdale County Sheriff

- County 33 warnings, 60 citations
- Town 41 warnings, 29 citations
- No recorded accidents this summer on the highway involving OHVs.
- Overall, issued far more citations this year than last for all vehicles.
- Most citations were written for "no insurance", "operating vehicle where prohibited", and "minor without helmet". Only one citation written for speeding.
- Felt that OHV operators were generally as compliant as operators of other motor vehicles, felt like the majority of OHV operators were responsible.
- Expressed overall safety concerns with OHV operation in a highway environment.
- Due to this massive increase in the number of users we saw this year, and the steady increase in years prior, it is unrealistic to expect the SO is able to adequately enforce OHV regulations in addition to all the other requirements of our duties. The unforeseeable results of allowing OHV traffic on the highway has led to the SO fighting a losing battle, both in public perception and in being able to keep up with the influx of traffic.
- Our local ordinances for fines are inadequate. If the Pilot program is to continue, I would ask the elected officials of the town and county to look at increasing the fine amounts for OHV infractions.
- There is also the issue of vehicle safety that needs to be addressed. OHVs are woefully underequipped to handle any type of collision on the highway with another motor vehicle. Given OHVs are not equipped nor designed to be operated on pavement I think CDOT, the Town of Lake City and Hinsdale County need to take a look at the risk versus reward of allowing the continued use of highway 149.

CPW

- Involved more this year in enforcement of OHV rules on the highway, not just off-road.
- Issued several citations, mostly for driving/riding on the highway outside the program limits:
 - Tickets issued – 7, all for operating outside the pilot area
 - Warnings issued – 3, all for operating outside the pilot area
- Concerned about the lack of identifiers on OHVs, such as a number or license plate, that can be called into dispatch before making a contact. This as an officer safety issue.
- Feels clarification needs made on the program limits vs the limits of any "events" that take place in the community.
- Is concerned about the difficulty of enforcing some items that are vague or not addressed clearly in statute such as noise levels, unsafe vehicle, etc., since OHVs are not classified as "vehicles".
- Expressed concerns about OHVs operating on the highway very far outside the program area.
- I know based upon observed violations while off/on duty or even looking out my kitchen window, the number of citations I wrote is a minimal reflection of actual infractions.
- Because law enforcement resources are stretched really thin in this country, many violations (both state, county and town) slipped through the cracks. With very limited resources, the Sheriff's Office worked really hard at trying to address violations that were occurring everywhere. But the SO was outnumbered "10,000 to one". Traffic on the Alpine Loop, which the state highway is part of at this point, was up over 50% based on initial BLM traffic counters deployed this 2020 season.
- The highway component throws many more social/legal variables into the mix. Safety concerns increase due to higher speeds 25-35 miles per hour. OHV stability performance at those speeds on asphalt. Noise emitted from both tires and engines in excess of 95 decibels in residential/historic districts. Child safety concerns both as operators and as passengers.
- I'm not really sure how the OHV/ATV laws got overlooked in 2019 when CPW/DNR went to the legislature and got statutory changes done in Title 33. I will certainly continue to bring the topic up with my (CPW's) leadership to hopefully start addressing some of the issues our officers are encountering on highways and in the wilderness. Fixing some of the "legal inadequacies" will also greatly benefit Colorado State Patrol Troopers when they encounter more OHV issues in years to come.

CSP

- Issued one citation for driving outside the program.
- Did not receive any complaints over the summer on the program.

CDOT

- At CDOT Headquarters, approximately 80 comments were received in 2020. The bulk are opposed citing noise, safety, trash, and lack of enforcement and resources as their main objections.
- Within CDOT Region 3, over 210 individuals commented on the program. Approximately 160 of those were for the program, while about 55 were opposed.



311 N. Henson St. Lake City, Colorado 81235 970-944-2225 www.hinsdalecountycolorado.us

January 15, 2021

Colorado Department of Transportation
Attention: Herman Stockinger
2829 W. Howard Pl.
Denver, CO 80204

RE: Application to participate in OHV Pilot Program

Mr. Stockinger,

Please accept this letter as a formal application for the Colorado Department of Transportation (CDOT) OHV Pilot Program for Hinsdale County and Town of Lake City. Included with this letter are resolutions from both entities declaring participation in the program.

In 2019, Hinsdale County and the Town of Lake City together were granted a two-year Special Use Permit to allow Off Highway Vehicles (OHVs) and All-Terrain Vehicles (ATVs) to travel a designated distance on State Highway 149. This provided a way for OHVs to complete the Alpine Loop Backcountry Byway, a portion of which crosses through Hinsdale County adjacent to Lake City. Without access to SH 149, OHVs could not travel the entire Alpine Loop.

Following the seasonal end of the Pilot Program in 2019 and 2020, a report was submitted to CDOT detailing the outcome of the program. This report included comments and statistics from Hinsdale County, Town of Lake City, Hinsdale County Sheriff's Office, Colorado State Patrol, Colorado Parks and Wildlife, and CDOT.

The safety of highway travel associated with the Pilot Program is the number one priority for all partners involved. Only one accident has occurred during the two-years of the program that involved an OHV. This incident occurred in 2019 and was the result of an OHV attempting to use the shoulder of the highway to navigate an area inaccessible to OHV's. The Pilot Program route was altered in 2020 in order to address this specific situation.

The process of reviewing the program at the end of each year brings to light any safety concerns associated with OHVs traveling on the highway. Statistics from Hinsdale Sheriff and Colorado State Patrol give insight into any specific problem areas. The Pilot Program has increased the number of OHVs on the highway during the summer, but this is the busy season for Lake City and there is always an increase in traffic during this time. OHVs on the highway do not significantly impact the general flow of traffic, according to Hinsdale County Sheriff Chris Kambish, and, overall, OHV operators are as compliant with traffic laws as operators of other motor vehicles. Summer traffic slowdowns can be attributed to large recreational vehicles, trucks pulling trailers or boats, or groups of Jeeps or OHVs, but these conditions are not due to overwhelming numbers of vehicles of any one type.



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According to Sheriff Kambish, the Sheriff's Office is very proactive when enforcing traffic laws. Exponentially more traffic citations are written in the summer because there is overall more traffic, not because of unsafe conditions associated with the Pilot Program. Most citations written to OHV drivers in 2019 and 2020 were for driving where prohibited, minors without a helmet and no insurance. Few were written for "hazardous violations", according to Sheriff Kambish.

Despite requests to expand the route of the Pilot Program on Highway 149 to the north and south, Hinsdale County is requesting the route remain the same in order to keep OHV traffic to a minimum, and to provide consistency and avoid confusion. OHVs are allowed on the section of highway only far enough to access the Alpine Loop as well as gas and other services. Signage along the route will be increased to better inform OHV drivers of designated areas of travel and alert other vehicles to the presence of OHVs. Hinsdale County is also requesting a speed limit of 25 mph along the entirety of the Highway 149 route.

Overall, there were few unsafe traffic conditions on Highway 149 associated with the Pilot Program in 2019 and 2020. Safety concerns were addressed, and efforts to increase safety will continue as part of a new Pilot Program in Hinsdale County and Lake City. In addition, allowing OHV riders to complete the Alpine Loop is considered an economic benefit to the Town of Lake City and Hinsdale County, due to the increase in the number of visitors to the area.

The continued Pilot Program would stipulate:

- OHVs would be allowed on SH 149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP73) in Lake City -- approximately three miles on the highway -- reflecting the change made for safety in the 2020 season.
- Hinsdale County requests the lowering of the speed limit to 25 mph along the entire section of SH 149 included in the Pilot Program, for all traffic, during the seasonal duration of the program.
- OHVs would be required to follow the designated speed limit along the section of SH 149.
- OHVs would be required to follow Colorado traffic laws, Hinsdale County Ordinance No. 1, Series 2018, regulating the use of OHVs on public roads, and Town of Lake City's 2017 Ordinance, which was affirmed by voters in 2019 and allows for OHVs on Town streets and alleys and includes similar safety provisions.
- Additional signage will be posted along the SH 149 route according to a sign plan approved by CDOT.
- The program would continue for three years, beginning in May 2021 and concluding September 30, 2023. The program would limit OHVs traveling on the state highway between the Friday of Memorial Day weekend through September 30 of each year.
- An annual report will be submitted to CDOT at the end of each year of the program, detailing information on the Pilot Program.

Additional actions by Hinsdale County and Town of Lake City to continually provide for the most safe and efficient operation of the Pilot Program will include:



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- Revised and increased signage will clearly state the beginning and end of the route, speed limit, and dates when the program is in effect.
- Additional seasonal law enforcement resources, made possible through increased funding to the Hinsdale County Sheriff's Office by both the County and the Town.
- Increased fines for OHV infractions.
- Increased public education where appropriate, as well as maps and information about the program will continue to be made available at locations in Lake City.

As part of a process to review the previous two-year Pilot Program, Hinsdale County and Town of Lake City solicited public comment during the fall of 2020. More than 200 separate written comments were submitted. Of the 238 individual comments, 179 respondents stated they were in favor of the Pilot Program, and 59 were against. Some of the comments additionally addressed issues outside of OHVs operating on the highway. If the Transportation Commission is interested in viewing the letters, they are available on the Hinsdale County website, www.hinsdalecountycolorado.us, under the Off Highway Vehicles tab at the top of the home page.

Thank you for your consideration of this application,

A handwritten signature in black ink that reads "Sandy Hines". The signature is written in a cursive, flowing style.

Sandy Hines
Administrator, Hinsdale County

**BOARD OF COUNTY COMMISSIONERS OF
HINSDALE COUNTY, COLORADO**

**RESOLUTION NO. 1
SERIES 2021**

**A RESOLUTION DECLARING PARTICIPATION IN
COLORADO DEPARTMENT OF TRANSPORTATION'S
OFF-HIGHWAY VEHICLE (OHV) PILOT PROGRAM**

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Board of County Commissioners of Hinsdale County, Colorado ("Board) has the authority to regulate the operation of off-highway vehicles ("OHVs") on public lands, waters and property under its jurisdiction and on streets and highways within its boundaries; and

WHEREAS, C.R.S. § 33-14.5-108(1)(a) stipulates that the State of Colorado may designate a State road or highway open to off-highway vehicles;

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that allows the Colorado Department of Transportation ("CDOT"), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado; and

WHEREAS, this CDOT program is known as the "OHV Pilot Program," and

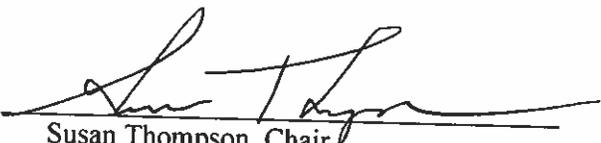
WHEREAS, CDOT and the Hinsdale County Board of County Commissioners agree that the portion of Colorado State Highway 149 (SH 149) that connects the OHV route commonly known as the "Alpine Loop" is an appropriate roadway for the OHV Pilot Program.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Hinsdale County, Colorado as follows:

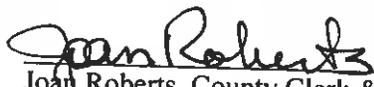
1. The OHV Pilot Program offers an opportunity to gather data, to direct future policy discussions, provide additional resources for the safety of the travelling public, and make available other opportunities for economic growth and local collaboration with the State; and;
2. Hinsdale County shall submit the required CDOT Utility/Special Use Permit Application to participate in the OHV Pilot Program, which will run for a period of three years, including 2021, 2022 and 2023, beginning on the Friday of Memorial Day weekend through September 30 of each year, and include the route on SH149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City.

INTRODUCED by Commissioner Susan Thompson, seconded by Commissioner Kristie Borchers, and passed this 6th day of January, 2021.

**BOARD OF COUNTY COMMISSIONERS
OF HINSDALE COUNTY, COLORADO**

By: 
Susan Thompson, Chair

ATTEST:


Joan Roberts, County Clerk & Recorder



**TOWN OF LAKE CITY, COLORADO
RESOLUTION NO. 2020-1038_**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LAKE CITY, COLORADO, AUTHORIZING IN THE COLORADO DEPARTMENT OF TRANSPORTATION REGION 3 OFF-HIGHWAY VEHICLE PILOT PROJECT.

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Town of Lake City may regulate the operation of off-highway vehicles on public lands, waters, and property under its jurisdiction and on streets and highways within its boundaries by resolution or ordinance of the Board of Trustees.

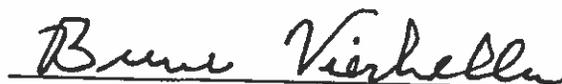
WHEREAS, pursuant to C.R.S. § 33-14.5-108, the State of Colorado or any agency thereof, may designate as open to use by off-highway vehicles, any street, road, or highway.

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that will allow the Colorado Department of Transportation (CDOT), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado.

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of the Town of Lake City, Colorado, that the Town may enter into agreements with the Colorado State Patrol, CDOT, and other local governments, and take such other action as may be necessary and property to participate in the CDOT off-highway vehicle pilot project. The pilot project would run for a three year period including 2021, 2022, and 2023 from the Friday of Memorial Day weekend through September 30th.

APPROVED AND ADOPTED by the Board of Trustees of the Town of Lake City, Colorado, this 16th day of December, 2020.

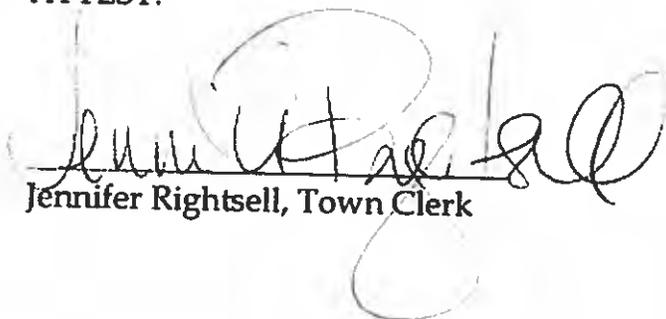
TOWN OF LAKE CITY, COLORADO



Bruce Vierheller, Mayor

I, Jennifer Rightsell, certify and attest that Resolution 2020-1038 was introduced and adopted by the Board of Trustees for the Town of Lake City at the regular meeting on the 16th day of December, 2020.

ATTEST:



Jennifer Rightsell, Town Clerk

**TOWN OF LAKE CITY, COLORADO
RESOLUTION NO. 2020-1038_**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LAKE CITY, COLORADO, AUTHORIZING IN THE COLORADO DEPARTMENT OF TRANSPORTATION REGION 3 OFF-HIGHWAY VEHICLE PILOT PROJECT.

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Town of Lake City may regulate the operation of off-highway vehicles on public lands, waters, and property under its jurisdiction and on streets and highways within its boundaries by resolution or ordinance of the Board of Trustees.

WHEREAS, pursuant to C.R.S. § 33-14.5-108, the State of Colorado or any agency thereof, may designate as open to use by off-highway vehicles, any street, road, or highway.

WHEREAS, the Colorado Transportation Commission has authorized a pilot project that will allow the Colorado Department of Transportation (CDOT), the Colorado State Patrol, and local governments to promote off-highway vehicle use in southwest Colorado.

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of the Town of Lake City, Colorado, that the Town may enter into agreements with the Colorado State Patrol, CDOT, and other local governments, and take such other action as may be necessary and property to participate in the CDOT off-highway vehicle pilot project. The pilot project would run for a three year period including 2021, 2022, and 2023 from the Friday of Memorial Day weekend through September 30th.

APPROVED AND ADOPTED by the Board of Trustees of the Town of Lake City, Colorado, this 16th day of December, 2020.

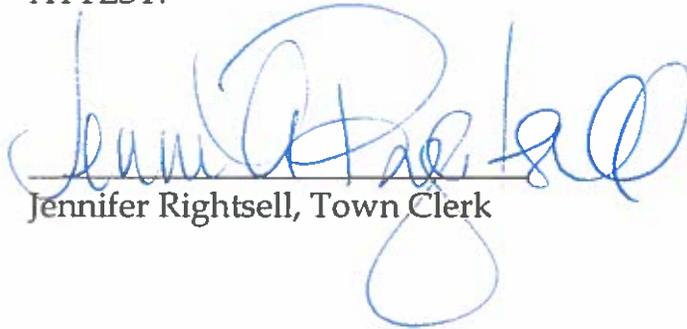
TOWN OF LAKE CITY, COLORADO


Bruce Viorhella

Bruce Vierheller, Mayor

I, Jennifer Rightsell, certify and attest that Resolution 2020-1038 was introduced and adopted by the Board of Trustees for the Town of Lake City at the regular meeting on the 16th day of December, 2020.

ATTEST:



Jennifer Rightsell, Town Clerk



MEMORANDUM

TO: The Transportation Commission of Colorado
FROM: Jennifer Uebelher, Transportation Commission Liaison
DATE: February 17, 2021
SUBJECT: Off-Highway Vehicle (OHV) Public Comment Summary

Purpose

To provide the commission with a summary of the public comments pertaining to the request from Hinsdale County to extend the OHV pilot program.

Methodology

I reviewed over 2000 emails sent directly to me, the 11 commissioners, the Governor's office, Executive Director Lew, regional staff and those sent to Hinsdale County officials.

Approximately 1200 of those emails were duplicates sent to the commissioners and me so I removed them from the collection. I then reviewed the remaining 800 emails sent to all of the parties and removed any additional duplicates. (Any correspondence received after 9:00 am on February 11, 2021 are not included in this count but will be posted publicly on the website.)

I reviewed each of the comments and documented the sender's name and key topics discussed in each letter. Several people submitted numerous emails so I ensured that each of their concerns were documented as one "opinion" per person, rather than one "opinion" per comment received. In all, the concerns of 414 individuals were documented in this process.

Key Findings and Topics

Of the 414 individual "opinions" recorded, 79 people opposed the pilot program, 288 supported it, and 47 people identified as "middle ground" (seeking compromise).

Two hundred and thirteen people identified as full time residents of Lake City/Hinsdale County, 108 were non-residents (anyone not in Lake City or Hinsdale Co). 86 people stated they owned second homes in the area and 98 people identified themselves as local business owners.

The majority of the supporters cited increased revenues (200) and tourism (247) as key reasons to support the pilot program. They also noted that allowing OHVs on Hwy 149 would reduce or eliminate the need to trailer their vehicles to drive through town (143) and many requested an extension of the road to allow use between Elk Road and the Alfred Packer Massacre site (194).

Many of those requesting the extension noted that this would allow access to all of the businesses in the town and not cut off OHV access to a small number of businesses. They also noted that this extension would eliminate the need to drive through residential areas to access lodging, restaurants and the local car wash. There were a few comments requesting a time extension to allow year-round use for locals.

Numerous commenters stated that they would support implementing permits (\$10-20/day) for use of the road and hoped the revenue would help pay for increased enforcement, trash removal and other needs associated with the increased tourism such as developing more parking areas. It was also suggested that local business owners, especially those providing lodging and rentals could be recruited to help with the sales of these permits.

Many business owners indicated that they are already preparing for the upcoming peak season, which includes ordering supplies/wares and hiring seasonal staff. They fear that if this pilot program is not renewed, they would lose significant revenues and some businesses might not survive another season.

One unexpected topic that emerged among the supporters was that OHVs allowed senior citizens to access the trails and provide ways enjoy the outdoors that they would not be able to if they were limited to walking. They also noted that it is difficult for older populations to trailer their vehicles so being able to leave directly from their residences without having to trailer the vehicles was very beneficial.

There were many concerns shared from those in the middle and who oppose the program. These included noise (102), safety concerns (107), damage to the environment (120), legality of OHVs on paved roads (66), trash (77), speeding (72), and concerns with enforcement (45). Fifty-five people also felt that more education about safety, rules, and ways to be good stewards of the Alpine Trail would be beneficial.

Some of the opposition noted that they have seen an increase in trash (including human waste) along the roadside and on the trails, and that the increase in traffic is causing irreparable harm to the tundra. Many stated that the noise in the area as well as dust created by OHV use is so bad that they are no longer able to walk or sit outside to enjoy themselves and the surrounding nature. Several people stated they witnessed unsafe driving, speeding, children without seat belts or helmets, and other safety concerns that arose from a lack of knowledge and available law enforcement.

A large number of comments in opposition to the pilot program questioned the legality of OHV use on paved roads. Several commenters submitted guidance from OHV manufactures indicating that these types of vehicles are not built for use on paved surfaces and riding on paved surfaces may result in accidents, injury and possible fatalities. One person noted that there is a difference between All-Terrain Vehicles (ATVs) and Off-Highway Vehicles (OHVs) and that it may be difficult for the average person to tell the difference just by looking at them as they pass by which could make enforcement more challenging.

Another concern noted was that many of the people who feel they are affected by the implementation of the pilot program live outside of the town limits and were not able to voice their opinions in either of the two elections pertaining to this issue. Many are calling for a public hearing so their voices can be heard and compromises could be made. Many felt disenfranchised in this process and they would like the local officials to find ways to include them (non-town residents) in these types of decisions going forward.

Suggested Remedies

In order to reduce noise complaints, as well as environmental concerns, many people suggested extending the road usage throughout the town completely so that people would not need to go into the neighborhoods to access lodging and other businesses. One specific business owner has a lodge and restaurants about 500 yards from the current cutoff and she stated that she had to create a back entrance from a residential area for OHV users to access her property because they are prohibited from driving to the lodge directly on the road. She recognizes that this is contributing to the increased noise/dust complaints and would like to remedy this via an extension to Elk Road. Regional staff contemplated asking for such an extension but since the city/county did not request it, it was not included in the proposed resolution.

Some suggested limiting use of the residential roads to local residents only and perhaps implementing a time limit for use such as 7 am to 9 pm. Many people on both sides of the issue suggested enacting heavy fines for misuse and stated that violators should receive tickets and not just given warnings. A few commenters suggested that revenue from fines should be used to pay for increased enforcement during the peak season.

Many people on both sides of the issue felt that increased law enforcement in the area would help mitigate damage to the environment, reduce trash, and improve safety. It was noted that the "local" Sherriff's office is about an hour away and has a very small staff to serve the entire county. Some hoped that CDOT would be able to help pay for more enforcement officers or that the town could prioritize funds for peak season enforcement.

Some of the commenters suggested that CDOT help with an awareness campaign to educate tourists and users of the loop, especially those on Hwy 149, so that they could be aware of the rules for use and be encouraged to take care of the entire trail better. Another suggestion would be to enlist the help of the local business owners, OHV/ATV rental locations and organized OHV/ATV riding groups to help maintain the areas around Lake City/Hinsdale County. Perhaps these groups could develop a program similar to the “Adopt-A-Highway” program and engage in trash removal and education efforts.

Conclusion

Based on the comments received, it is evident that the majority of people are in support of continuing the pilot program to allow OHV use on Hwy 149. The majority of the supporters’ comments encourage increasing the length of the program to allow use of Hwy 149 throughout the entire town and not just within the current limits. It is also evident that there are real safety concerns associated with the use of OHVs on paved surfaces and potentially significant damages are being incurred that should not be ignored. Unfortunately, many of the concerns noted seem to be caused by “over tourism” and increased use of the entire Alpine Loop in general and are not be entirely related to the use of this specific stretch of roadway. These are not issues that CDOT would be able to remedy, but the town officials, local residents and business owners should be encouraged to come to an agreement on how to address these concerns in the future, especially if the pilot program continues.

Attachments

Excel Spreadsheet with raw data from comments

Link to Hinsdale County Comments

Link to comments received PRIOR to packet deadline

Link to comments received AFTER packet deadline

Link to video submitted by local business owner

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
1	c	1								1	1	1	1	1	1			
2	c		1							1	1	1						
3	c	1			1					1	1	1	1	1	1	1		denied right to vote on issue
4	c		1								1	1						Sierra club chair
5	c											1						
6	c	1								1	1	1	1			1		parking issues
7	c	1						1		1	1	1				1	1	restrict residential use
8	c	1								1	1				1	1		Complaint - difference between atv/ohv
9	c		1								1	1						
10	c	1			1						1	1				1		
11	c	1			1					1	1	1		1	1	1		need ways to mitigate damage to land and roads and address issues
12	c	1								1	1	1	1	1	1	1		Overtourism
13	c	1								1	1	1	1	1	1	1		Overtourism
14	c		1									1						over use and need for public meeting
15	c	1				1				1	1	1				1		
16	c		1							1	1	1						
17	c	1									1	1	1					
18	c	1								1	1	1						request public forum for discussion
19	c			1	1					1	1	1		1		1	1	permits/enforcement/trailer issues
20	c			1	1					1	1	1		1	1			only certain businesses are seeing profits
21	c			1	1					1	1	1		1	1			only certain businesses are seeing profits
22	c		1									1		1				
23	c		1							1	1	1		1		1		enforcement and program alterations
24	c	1								1	1	1		1	1			unfair voting - not all people impacted allowed a vote
25	c	1			1						1	1	1			1		
26	c	1								1	1	1		1		1		permits
27	c	1			1					1	1	1		1	1			
28	c		1									1						
29	c		1															
30	c	1																overtourism
31	c	1			1						1	1	1					people that don't live there causing most damage
32	c		1							1	1	1						
33	c			1						1	1	1	1	1		1		
34	c	1								1	1	1	1	1	1	1		
35	c										1					1		
36	c	1			1					1	1	1	1	1	1	1		
37	c		1									1		1		1		permits/enforcement
38	c		1			1				1	1	1	1	1				would like public meeting to discuss
39	c		1								1	1						
40	C	1					1					1						bad tourism, environmental and economic policy
41	c			1						1	1	1		1	1			PT owners in town
42	c			1						1	1	1		1	1			PT owners in town
43	c	1								1		1		1			1	Allocate monies to education and regulation for existing roads
44	c	1			1						1	1		1		x.		
45	c	1			1							1		1				
46	c		1							1	1	1						
47	c	1								1	1	1	1	1	1	x.	1	
48	c	1								1		1		1		1		enforcement and permits
49	c	1																need for hearings - former town manager
50	c	1		1	1					1	1	1						
51	c	1								1		1						dimished quality of life
52	c	1								1		1						dimished quality of life
53	c	1			1		1			1	1	1		1				overtourism causing long time residents to leave - denied right to vote

OHV Public Comments

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
54	c	1			1					1	1	1		1				overtourism causing long time residents to leave - denied right to vote
55	c										1		1					
56	c	1									1	1	1					community not fully heard and not well represented, request public hearing
57	c		1									1	1					Overtourism
58	c			1						1	1	1		1	1	1		enforcement issues
59	c		1							1	1	1	1			1		
60	c			1						1	1	1		1	1	1		enforcement issues
61	c									1	1	1	1	1	1			
62	c	1		1				1	1									eliminates need for trailers
63	c	1			1	1	1			1	1	1	1	1		1		
64	c	1			1	1	1			1	1	1						suggests compromise and fees
65	c	1								1	1	1	1			1		need for public hearing so everyone can be heard
66	c		1				1						1			1	1	education and enforcement needed
67	c	1										1		1	1	1		
68	c	1								1	1	1	1		1			
69	c	1			1						1	1	1					people that don't live there causing most damage
70	c	1								1	1	1						
71	c	1								1	1	1						
72	c	1								1	1	1			1	1		enforcement
73	c		1							1	1	1	1					Bicycle Colorado - issues with bike/ohv safety
74	c	1								1	1	1	1	1	1			
75	c	1																
76	c			1						1	1	1			1			
77	c			1						1	1	1			1			
78	c		c									1						suggests cooling off period and increased data collection for neighboring areas
79	c									1	1	1						overtourism
80	m	1								1	1	1	1	1	1		1	many suggestions for improvement
81	m	1								1	1	1	1	1	1		1	many suggestions for improvement
82	m	1								1	1	1	1	1	1		1	
83	m	1								1	1	1	1	1	1		1	
84	m	1								1	1	1	1	1	1		1	
85	m	1								1	1	1	1	1	1		1	
86	m	1								1	1	1	1	1	1		1	
87	m	1								1	1	1	1	1	1		1	
88	m	1								1	1	1	1	1	1		1	
89	m	1								1	1	1	1	1	1		1	
90	m	1								1	1	1	1	1	1		1	
91	m	1								1	1	1	1	1	1		1	
92	m	1								1	1	1	1	1	1		1	
93	m		1			1	1			1	1	1	1			1		request for public hearing
94	m	1								1	1	1	1	1	1		1	
95	m	1								1	1	1	1	1	1		1	
96	m	1								1	1	1	1	1	1		1	
97	m	1				1	1	1	1	1	1	1	1	1	1		1	find compromise
98	m	1								1	1	1	1	1	1		1	
99	m	1								1	1	1	1	1	1		1	
100	m	1								1	1	1	1	1	1		1	
101	m	1								1	1	1	1	1	1		1	
102	m	1								1	1	1	1	1	1		1	
103	m	1								1	1	1	1	1	1		1	
104	m	1								1	1	1	1	1	1		1	
105	m	1								1	1	1	1	1	1		1	
106	m	1								1	1	1	1	1	1		1	

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
107	m	1								1	1	1	1	1	1		1	
108	m	1								1	1	1	1	1	1		1	
109	m	1								1	1	1	1	1	1		1	
110	m	1								1	1	1	1	1	1		1	
111	m	1								1	1	1	1	1	1		1	
112	m	1				1	1		1	1	1	1		1	1			Suggests permitting system, curfew, time limit
113	m	1								1	1	1	1	1	1		1	
114	m	1			1					1	1	1		1	1			
115	m	1								1	1	1	1	1	1		1	
116	m	1								1	1	1	1	1	1		1	
117	m	1								1	1	1	1	1	1		1	
118	m	1								1	1	1	1	1	1		1	
119	m	1								1	1	1	1	1	1		1	
120	m	1								1	1	1	1	1	1		1	
121	m	1								1	1	1	1	1	1		1	
122	m	1								1	1	1	1	1	1		1	
123	m	1								1	1	1	1	1	1		1	
124	m	1			1			1		1	1				1			parking issues
125	m			1						1		1				1		
126	m			1						1		1				1		
127	p		1				1		1									
128	p		1				1											
129	p		1															
130	p			1				1	1									eliminates need for trailers, increase connection
131	p			1				1	1									eliminates need for trailers, increase connection
132	p		1			1	1											
133	p		1				1											connection and convenience
134	p	1			1	1	1		1									
135	p	1			1	1	1		1									
136	p		1				1	1	1									
137	p			1				1	1									
138	p		1				1	1	1									eliminates need for trailers
139	p		1				1	1	1									eliminates need for trailers
140	p		1				1											
141	p			1		1	1											
142	p		1			1	1	1	1									
143	p			1			1		1									
144	p	1				1	1											
145	p	1				1	1											
146	p		1				1											
147	p			1	1	1	1	1	1									
148	p			1	1	1	1	1	1									
149	p		1			1	1		1									
150	p			1		1	1				1	1						
151	p			1		1	1				1	1						
152	p		1				1	1	1									
153	p		1				1	1	1									
154	p			1		1	1	1	1									
155	p			1		1	1	1	1									
156	p			1		1	1	1	1									
157	p			1		1	1	1	1									
158	p			1		1	1	1	1									
159	p			1		1	1	1	1									

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
160	p			1		1	1		1									
161	p	1						1	1									
162	p	1						1	1									
163	p	1			1	1	1	1	1									
164	p	1			1	1	1	1	1									
165	p	1			1	1	1	1	1									
166	p	1				1	1											
167	p	1				1	1											
168	p		1				1	1	1									
169	p		1				1	1	1									
170	p	1			1	1	1	1	1									
171	p	1			1		1	1										senior Citizen access
172	p	1			1		1	1										senior Citizen access
173	p	1				1	1		1							1		permits/enforcement
174	p	1				1	1									1		
175	p																	
176	p	1			1	1	1	1	1									
177	p	1			1	1	1											
178	p	1			1	1	1											
179	p	1				1	1											
180	p			1			1	1	1									
181	p		1			1	1											
182	p		1			1	1											
183	p	1			1	1	1	1	1									
184	p	1																
185	p	1		1	1	1	1									1	1	permits
186	p	1			1	1	1	1	1									
187	p	1			1	1	1	1	1									
188	p	1				1	1	1	1									senior citizen access
189	p	1				1	1	1	1									senior citizen access
190	p	1				1	1	1	1									
191	p	1				1	1	1	1									
192	p		1			1	1	1	1									
193	p	1			1	1	1	1	1									
194	p	1			1	1	1	1	1									
195	p			1		1	1	1	1									
196	p			1		1	1	1	1									
197	p			1		1	1	1	1									
198	p	1			1	1	1											compromise and curfew
199	p	1			1	1	1	1	1									
200	p	1						1	1									
201	p		1			1	1	1	1									
202	p		1			1	1	1	1									
203	p								1									
204	p	1			1	1	1	1	1						1	1		
205	p	1			1	1	1	1	1						1	1		
206	p			1			1		1									improves ADA usage no trailers
207	p			1			1		1									improves ADA usage no trailers
208	p	1			1	1	1	1	1									
209	p	1			1	1	1											
210	p	1			1	1	1											
211	p		1					1	1									trailer parking issues
212	p		1					1	1									trailer parking issues

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
213	p		1			1	1	1	1									trailer parking issues
214	p			1		1	1		1									improve regulation
215	p		1			1	1		1									
216	p	1				1	1		1							1	1	need permits/greater enforcement
217	p			1		1	1		1									
218	p			1				1	1									eliminates need for trailers, increase connection
219	p			1												1		enforcement and trailer issues
220	p	1				1	1	1	1							1	1	trailer issues and enforcement
221	p	1				1	1	1	1							1	1	trailer issues and enforcement
222	p		1													1		trailer issues and enforcement
223	p	1			1	1	1	1	1									
224	p		1				1											senior citizen accessible
225	p		1				1											senior citizen accessible
226	p	1			1		1		1									would like yearround access
227	p	1			1		1		1									would like yearround access
228	p	1			1	1	1											
229	p	1			1	1	1		1									
230	p	1			1	1	1	1	1									
231	p	1				1	1	1	1									
232	p	1				1	1	1	1									
233	p	1				1	1	1	1									
234	p	1				1	1	1	1									
235	p	1				1	1	1	1									
236	p	1				1	1	1	1									
237	p	1			1	1	1	1	1									
238	p	1			1	1	1	1	1									
239	p	1																
240	p	1				1	1	1	1									
241	p	1				1	1	1	1									senior citizen access
242	p	1																
243	p	1			1	1	1	1	1									
244	p	1			1	1	1											
245	p	1			1	1	1	1	1									
246	p			1		1	1											restrict neighborhood access
247	p						1											
248	p	1				1	1	1	1						1			
249	p	1				1	1											
250	p			1					1									year round use and town connections
251	p	1							1									
252	p	1							1									
253	p		1			1	1											
254	p	1				1	1											
255	p	1				1	1											
256	p	1			1	1	1											
257	p	1			1	1	1											
258	p					1	1											
259	p	1			1	1	1	1	1									
260	p	1			1	1	1	1	1									
261	p	1		1		1	1	1	1									
262	p	1		1		1	1	1	1									
263	p			1		1	1		1									
264	p			1		1	1		1									
265	p			1		1	1	1	1									

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
266	p		1				1											
267	p			1		1	1											
268	p			1				1	1									year round use and trailer issues
269	p		1			1	1	1	1									
270	p		1			1	1	1	1									
271	p		1				1											support permits
272	p		1				1											support permits
273	p			1				1	1									eliminate need for trailers
274	p			1				1	1									eliminate need for trailers
275	p	1			1	1	1		1									
276	p	1			1	1	1		1									
277	p	1			1	1	1		1									economic benefits needed for town vitality
278	p	1			1	1	1		1									economic benefits needed for town vitality
279	p			1		1	1	1	1									
280	p			1		1	1	1	1									
281	p	1			1	1	1	1	1									
282	p	1			1	1	1	1	1									
283	p			1		1	1											senior citizen accessible
284	p			1		1	1											senior citizen accessible
285	p		1			1	1		1									connecting towns
286	p			1				1	1									trailer issues
287	p		1			1			1									
288	p			1				1	1									trailer issues
289	p			1														
290	p		1				1											
291	p		1			1		1	1									trailer issues
292	p	1				1	1	1	1									
293	p		1			1	1										1	permits
294	p		1				1											
295	p		1					1	1									eliminate need for trailers
296	p		1					1	1									eliminate need for trailers
297	p		1					1	1									eliminate need for trailers
298	p		1					1	1									eliminate need for trailers
299	p		1				1											
300	p		1				1											
301	p		1				1	1	1									
302	p		1				1	1	1									
303	p		1				1	1	1									
304	p	1			1	1	1	1	1									
305	p	1			1	1	1	1	1									
306	p			1				1	1									year round use and trailer issues
307	p		1			1	1	1										
308	p		1				1											permits
309	p		1				1											
310	p	1			1	1	1											
311	p	1				1	1		1									
312	p	1			1	1	1	1	1									
313	P	1				1	1		1									
314	p	1							1								1	extend road in town for access to all businesses in town. Better education/maps for use
315	p			1				1	1									
316	p		1			1	1											
317	p		1			1	1											
318	p		1			1	1											

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
319	p	1			1	1	1		1									
320	p	1								1	1	1				1	1	worries about overtourism in the future
321	p	1						1										trailer parking issues
322	p	1			1	1	1											
323	p		1	1	1	1	1		1									
324	p		1	1	1	1	1		1									
325	p		1				1	1										
326	p		1				1	1										
327	p			1	1	1	1	1	1									trailer parking issues
328	p	1					1	1	1									
329	p		1				1		1									
330	p	1						1	1									
331	p	1							1									use would decrease OHV in residential areas
332	p	1							1									use would decrease OHV in residential areas
333	p		1			1	1		1									
334	p		1			1	1		1									
335	p	1			1	1	1											
336	p	1			1	1	1											
337	p	1			1	1	1		1									
338	p	1			1	1	1											Senior Citizen Accessible
339	p		1															
340	p	1			1	1	1		1									
341	p	1			1	1	1		1									
342	p			1	1	1	1		1									connection, home sales increased
343	p			1	1	1	1		1									connection, home sales increased
344	p	1				1	1		1									
345	p		1			1	1											
346	p			1				1	1									
347	p		1			1	1	1	1									eliminates need for trailers
348	p			1				1	1									eliminates need for trailers
349	p		1				1	1	1									
350	p						1	1	1									
351	p		1			1	1											
352	p		1			1	1											
353	p			1		1	1			1								
354	p						1											
355	p			1				1	1									eliminates need for trailers, increase connection
356	p		1			1	1									1	1	
357	p		1				1	1	1									
358	p		1			1	1	1	1									
359	p		1				1	1	1									
360	p	1			1	1	1	1	1									
361	p					1	1				1	1		1	1	1	1	
362	p			1		1	1		1									
363	p			1		1	1		1									
364	p		1			1	1	1										Senior citizen access
365	p		1			1	1	1										Senior citizen access
366	p		1			1	1		1						1	1		
367	p		1			1	1											
368	p		1			1	1											
369	p			1		1	1	1	1									Senior Citizen Access
370	p			1		1	1	1	1									Senior Citizen Access
371	p	1				1			1	1						1		

	Pro/Con	Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Enviro.	Legality	Trash	Speed	Enforcement	Education	comments
372	p			1		1	1		1									
373	p			1		1	1		1									
374	p			1		1	1	1	1									eliminates need for trailers
375	p	1			1	1	1	1	1									
376	p		1			1	1	1	1									
377	p	1			1	1	1		1									
378	p			1			1	1	1									
379	p	1				1	1		1									
380	p		1				1	1	1									eliminates need for trailers
381	p		1				1	1	1									eliminates need for trailers
382	p		1				1	1	1									eliminates need for trailers
383	p	1			1	1	1		1									economic vitality needs program
384	p	1			1	1	1		1									
385	p	1			1	1	1		1									
386	p	1			1	1	1	1	1									
387	p	1			1	1	1		1									
388	p			1		1	1		1									flexibility
389	p			1		1	1		1									allow through town to limit residential use
390	p		1			1	1		1									
391	p	1				1	1			1								
392	p	1			1	1	1											
393	p																1	permits
394	p			1				1										
395	p			1				1										
396	p		1				1	1										senior citizen accessible
397	p		1				1	1	1									
398	p	1			1	1	1											
399	p	1			1	1	1											
400	p	1				1	1		1									
401	p		1			1	1	1										
402	p		1			1	1	1										
403	p			1		1	1		1									
404	p		1			1	1	1										
405	p	1			1	1	1	1	1									
406	p	1			1	1	1	1	1									
407	p			1		1	1		1									
408	p			1		1	1		1									
409	p	1				1	1											
410	p	1				1	1											
411	p			1		1	1											
412	p	1			1	1	1											
413	p		1			1	1	1	1									
414	p		1			1	1	1	1									
		213	108	86	98	200	247	143	194	102	107	120	66	77	72	45	55	
		Resident	Non-Res	2nd	Business	Revenue	Tourism	Trailer	Extend N/S	Noise	Safety	Environment	Legality	Trash	Speed	Enforcement	Education	

The Transportation Commission Special (TC) Workshop and the Special Meeting were held on Monday, January 4, 2021. These meetings were held remotely in an abundance of caution due to the COVID-19 pandemic.

Documents are posted at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Transportation Commission.

Transportation Commission Special Meeting Workshop Monday, January 4, 2021, 10:30 am – 12:10 pm

Call to Order, Roll Call:

Nine of the existing seated Commissioners were present: Commissioners Karen Stuart (TC Chair), Kathy Hall (TC Vice Chair), Bill Thiebaut, Shannon Gifford, Gary Beedy, Kathleen Bracke, Donald Stanton, Sidney Zink, Eula Adams, and Lisa Tormoen Hickey. Commissioner Barbara Vasquez was absent.

Federal Stimulus Update (Jeff Sudmeier and Rebecca White)

Purpose: Provide a briefing on the recent federal legislation that includes both a COVID relief bill and FY 2021 omnibus appropriations package.

Action: Approve the comprehensive package of project and program investments based on the regional allocations of stimulus funds, plus the additional FY 2021 supplemental Surface Transportation Block Grant Program (STBGP) and bridge funds.

Discussion:

- Commission Chair Stuart kicked off the special TC workshop and noted that pertaining to the proposed project list that approximately 30 public comments have been received, that will be included in the meeting notes, and that they are somewhat similar with key themes related to concerns for:
 - Projects that impact the effect of harm from COVID
 - Projects that promote health of the economy, such as main street projects, along with transit, walking and biking projects
 - Projects that address safety concerns
- Rebecca White, CDOT Division of Transportation Development Director, explained the funding sources available to CDOT under the Stimulus bill. The Federal government established a \$900 billion COVID relief package that includes:
 - \$10 billion for surface transportation
 - With \$9,840,057,332 set aside for the STBGP
 - Remaining funds to go to Tribal Transportation Program, Puerto Rico Highway Program and Territorial Highway Program
 - About 14% of highway funds are sub-allocated to localities over 200,000 in population, which in Colorado are: the Denver Regional Council of Governments (DRCOG), Pikes Peak Area Council of Governments (PPACG) and North Front Range Metropolitan Planning Organization (NFRMPO)
 - \$2 billion for airports and airport concessionaires
 - \$15 billion for mass transit that will be distributed via Federal Transit Administration (FTA) formula programs
 - No local match is required to expend these funds, and provides flexibility to cover funding for maintenance, salaries and operations
- Jeff Sudmeier, CDOT Chief Financial Officer, reviewed the framework of the \$1.4 trillion Federal Appropriations Bill for FY 2021 that includes the FY 2021 Transportation and Housing and Urban Development (THUD) bill.

- In addition to anticipated federal funds, the FY 2021 Appropriations contained Highway Bridge and STBGP Supplemental funds to Colorado including:
 - \$8.75 million of STBGP funds
 - \$6 million additional bridge funds, and Colorado could potentially receive more based on Colorado's bridge condition status.
 - Normal state/local match requirements apply
 - Scenic Byway (\$16 million) and Competitive Grant (\$50 million) funding is available nationally. Scenic Byway funds are most likely to be nationally competitive.
- Additional Investments with the Stimulus funds were also explained by Rebecca White:
 - Continued support for revitalizing Main Streets (\$2 million)
 - Modernizing environmental clearance processes under the National Environmental Policy Act (NEPA) (\$75,000) that is proposed to cover costs for software for virtual approach to public outreach
 - Bridge Repairs (\$6 million) proposed to cover costs for critical timber bridge retrofits around the state, and critical deck debris fall mitigation in the Metro Area
- Rebecca also explained the Regional and Metropolitan Planning Organization (MPO) allocations proposed based on the SB 267 funding formula used previously, and considerations for the surface transportation projects proposed included project that proposed projects that:
 - Can move quickly
 - Retain the focus of the 10-year Plan
 - Distributes funds equitably
 - Advances public health and sustainability Goals
- Projects for each CDOT Engineering Regions were described to the TC by Regional Transportation Directors (RTD), with Jessica Myklebust, CDOT Region 1 Environmental Manager and Deputy Director of Program Delivery, speaking on behalf of Region 1 RTD, Paul Jesaitis, along with Richard Zamora, RTD for Region 2, Mike Goolsby, RTD for Region 3, Heather Paddock, RTD for Region 4, and Mike McVaugh, RTD for Region 5.
- Commissioner Zink asked about who came together and chose the projects on the list.
- CDOT Executive Director Lew responded that all projects are from the 4-year project list within the 10-year Project list previously approved.
- Commissioner Zink and others wanted more information regarding the noise wall project and its benefits in Region 1, which is on the 5 year list of the 10-year plan. These walls are in poor condition, and have been a concern in the Region with nearby residents for many years and these funds are enough to address this problem presently.
- Commissioner Adams inquired about why not more walking and transit projects were included on the proposed list.
- Executive Director Lew noted there is separate transit funding in the bill to cover these types of projects. \$120 million to \$130 million is going to transit. We are considering other funding sources under the stimulus when reviewing these projects for surface transportation.
- Commissioner Beedy talked about improvements needed along east I-70 and connections to other roads in rural areas.
- In addition, in response to Commissioner Comments Executive Director Lew noted that there's been a demonstrated adverse impact to community's near highways because of being susceptible to serious cases of COVID given long term exposure to air pollution in their neighborhoods. So there's a really specific COVID nexus there.
- Rebecca White noted that at the STAC meeting held just before this meeting Region 2 rural Transportation Planning Region (TPR) members also highlighted the need for better collaboration with the TPRs in making decisions.
- Commissioner Stuart noted the importance to note when projects substantially increase safety to align with Vision Zero goals.
- Region 3 is to add I-70 B project to their list and this project is in the 1-4 year plan (not the SB 267 list).

- Commissioner Bracke expressed concerns for getting some of the transit projects on the 10-year list underway, with Stimulus funds. David Krutsinger, Division of Transit and Rail Director, noted that other Stimulus funds are coming in along with SB 267 – Commissioner Bracke recommended this information on federal transit funds to be provided as background for future TC discussions on projects. There is a need to keep transit in the conversation. The Main Streets program seems mostly infrastructure-based, but could be used for more than infrastructure. We need programs and services to complement infrastructure.
- Executive Director Lew noted that the larger Metropolitan Planning Organizations are making decisions on funds for urban areas. We could take a cumulative look at the list of types of Main Street projects, to confirm that they are not infrastructure only.
- Commissioner Hickey appreciated staff response to the Commission’s questions, and recognized the proposed modernizing of the NEPA process will improve public engagement.
- Next steps were explained by Rebecca White. January 2021 at the Regular TC Meeting the TC is requested to approve budget amendment to formally add stimulus and FY 2021 supplemental funds to the budget, and approve Program Reserve loan to Powers/Research project. In March the TC will review the 1-4 year project list in anticipation of SB 267 Certificates of Participation (COP) issuance, and in April there will be the anticipated issuance of year three COPs, and the TC will be requested to approve three year project list.
- Commissioner Thiebaut expressed concerns regarding trying to get the big picture. When TC approved the \$1.6B had better grasp of total picture. He asked if we shouldn’t coordinate with prospect of Governor’s budget, SB 267, etc. and pre and post COVID add back dollars. Would have liked to see options on how to spend dollars to stimulate the economy. Is not fully comfortable voting on this resolution today as the “what ifs” are unknown. Would have been good to have interest groups review options, understanding the fast-paced nature of business today. Heard from TPRs in his area about concerns regarding the proposed selection of projects. Commissioner Thiebaut is not necessarily opposed to what is being proposed or that it is wrong, but there are still unknowns with other funding sources, and he is not comfortable to vote on this, and most likely will vote no.
- Executive Director Lew noted there is a bigger picture that is the \$1.6 billion project list. Building to the same list before and now. Not changing this plan. We are considering Regional equity. Waiting for Governor’s stimulus, is not necessarily prudent. Slows down putting work out and to more immediately creating jobs. We are getting back to the big list in increments. It is not a lot of money we are considering today, compared to the \$1.6 billion project list of priorities.
- Commissioner Hickey suggested we want to look forward and keep future funding sources in mind.
- Commissioner Gifford agreed that the TC should move forward now, in order to be able to advertise the projects for construction this summer. Also the fact that we are building back a schedule that was cut back due to COVID is a good reminder.
- Commissioner Beedy agreed.
- Commissioner Hall commented that projects were not picked out of the air, they were part of the 10-year list. Lots of safety projects are included also. She believes it is a huge mistake to back off from approving the list of projects proposed today.

Transportation Commission Special Meeting Monday, January 4, 2021, 12:10 pm – 12:23 pm

Call to Order, Roll Call:

Nine of the Commissioners were present: Commissioners Karen Stuart (TC Chair), Kathy Hall (TC Vice Chair), Bill Thiebaut, Shannon Gifford, Gary Beedy, Kathleen Bracke, Sidney Zink, Eula Adams, and Lisa Tormoen Hickey. Commissioners Donald Stanton and Barbara Vasquez were absent.

Public Comments

Please see attachment A - Public Comments for January 4, 2021 Special Meeting of

The Colorado Transportation Commission. A total of 33 public comments were submitted, with three received during the TC Special Meeting.

Discuss and Act on Proposed Resolution #1: Requested Action, Resolution Related to Federal COVID-19 Relief Package –on January 4, 2021. Motion by Commissioner Hall and Second by Commissioner Beedy – this resolution passed –Eight (8) approve, and One (1) – opposed by Commissioner Thiebaut.

- Commission Chair Stuart kicked off the special TC meeting and noted that pertaining to the proposed project list in the resolution brought forward today, that 33 public comments have been received, expressed appreciation and thanked the commenters for their time and their submittals. Comments will be included in the meeting notes, and that they are somewhat similar with key themes related to concerns for:
 - Projects that impact the effect of harm from COVID
 - Projects that promote health of the economy, such as revitalizing main street projects, along with transit, walking and biking projects
 - Projects that enhance and increase safety
- Commissioner Stuart acknowledged the projects proposed consider:
 - Economic recovery
 - Revitalization of main streets and main street planning
 - Significant safety components
 - Support for multimodal projects for biking, transit and walking
 - Air quality reduction impact mitigation
- Revisions to the resolution was shared with TC prior to their voting:
 - Add Region 2 PPACG “\$8.5 million (or other PPACG STBG funds)”
 - Add “I-70 B (Region funded in 10 year plan) stimulus funds would be swapped with Region funds (Funding Advancement for Surface Transportation Economic Recovery [FASTER] Safety, Surface Treatment, Regional Priority Program (RPP), and these funds would be placed in the” US 6 Fruita to Palisades Safety Improvements....

Meeting Adjourned at 12:23 pm.

The Transportation Commission Workshops were held on Wednesday, January 20, 2021 and the Regular Meeting was held on Thursday, January 21, 2021. These meetings were held remotely in an abundance of caution due to the COVID-19 pandemic.

Documents are posted at <https://www.codot.gov/about/transportation-commission/meeting-agenda.html> no less than 24 hours prior to the meeting. The documents are considered to be in draft form and for information only until final action is taken by the Transportation Commission.

Transportation Commission Workshops

Wednesday, January 20, 2021, 12:00 pm – 5:18 pm

Call to Order, Roll Call:

All eleven (11) Transportation Commissioners were present for the workshops.

Right of Way Condemnation Authorizations (2) (Steve Harelson)

Post Americo Real Property Condemnation Authorization Requests

Purpose: Summary presentations on proposed right-of-way (ROW) condemnations related to:

- CDOT Region 3, SH 13 North MP 11.2 to MP 16.2 Widening and Reconstruction, Project Code 17881.
- CDOT Region 4, I-25 Express Lanes SH7 to SH 1, Project Code 22831

Discussion:

- No public comments were given or received on either cases. Discussion consisted of clarifications on the nature of the condemnations and the course of events in negotiations. Staff demonstrated efforts to reach agreements.

Budget Workshop (Jeff Sudmeier and Bethany Nichols)

Purpose: To review the sixth amendment to the FY 2020-21 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action: The Division of Accounting and Finance (DAF) is requesting TC review and approval of the sixth amendment to the FY 2020-21 Annual Budget. The sixth amendment consists of three items that require TC approval, described below, resulting in the addition of \$149.1 million in new federal stimulus and supplemental FY 2020-21 funding to the Strategic Projects and STP-Metro lines, and the reallocation of \$19.5 million from the TC Program Reserve to the Strategic Projects line. The sixth amendment also includes a request to approve five term-limited FTE to support additional contracts and intergovernmental agreements resulting from new programs and funding, including the recent federal stimulus.

Discussion:

- Staff clarified that while they are seeking to increase the total full time employee (FTE) cap by five positions, there continues to be a number of existing positions throughout the Department that management are choosing not to fill currently. Adding these temporary positions allows CDOT to ramp up operational capacity to handle the surge in projects being initiated currently, while not unnecessarily having to increase permanent staff employment. It also allows the positions to be posted and filled more quickly than filling permanent positions. Commissioners questioned how quickly these temporary staff could be brought up to speed to be able to help out, but generally the members were very supportive of the personnel increase to help alleviate the contracting and project oversight burden.
- While the total budgetary figures presented today are barely changed from what was presented to the Commission on Jan. 4, staff identified that the distribution methodology was different from what the Federal government actually noticed. Staff commented that it was believed their federal methodology was unusual and irregular. The regional distribution methodology used sought to keep figures generally the same as what was presented earlier.

State Infrastructure Bank Loan Application (Jeff Sudmeier and David Ulane)

Purpose: The purpose of this workshop is to provide background information on the Colorado State Infrastructure Bank (CO SIB) loan application for the Colorado Springs Airport (COS), and to review the CO SIB Review Committee recommendation for TC approval.

Action: The CDOT Office of Financial Management and Budget (OFMB) requests that the TC approve Colorado Springs Airport CO SIB loan request.

Discussion:

- The proposed loan was generally supported by Commissioners, who acknowledged the positive economic potential of the Industrial Park being funded with the loan.
- Staff and the review board were enthusiastic about the application considering it would be eligible to draw from both the aeronautics and the highway SIB funds. The airport demonstrated a strong financial condition with minimal payback risk to the state.

Policy Directive 1609- Transportation Asset Management Policy (Rebecca White and Toby Manthey)

Purpose: This workshop included a summary of a new policy directive that describes the structure, key functions and principles of the Transportation Asset Management (TAM) program at the Colorado Department of Transportation (“CDOT” or the “Department”).

Action: Proposed resolution adopting the New Policy Directive 1609.0 “Transportation Asset Management”.

Discussion:

- Staff qualified that this new policy does not change our asset management processes or policy, it just consolidates a number of facets of asset management policy contained within numerous other Policy Directives.
- Staff clarified that aspects of the Maintenance Level of Service (MLOS) include both maintenance functions, such as snow removal and trash pickup, and contain certain physical assets such as signs and fences.
- Questions arose regarding how maintenance practices like chip seals are handled, knowing they extend the life of pavement surfaces. Staff explained chip seals are commonly made four or five years after a new overlay, and keep a surface from getting small cracks in which water can embed and cause deterioration. Because of the \$150,000 project limits, maintenance do limited chip seal activity while many are contracted out. Commissioners suggested CDOT should budget more for chip seals, considering how much more new asphalt is being laid on rural roads right now. The asset management models CDOT uses do take into account the cost benefit of chip seal maintenance activities. Staff is planning to kick off a new process to determine an annual recommendation for maintenance and asset management budgets, recognizing there are trade-offs between them. The Commission can expect to hear more on this as they develop recommendations. Costs of chip seal activities is greatly limited as a maintenance activity because of the \$150,000 threshold for competitive jobs. Legislature is considering raising this to \$500,000, which would permit maintenance operations conduct more proactive work that extends the life of rural roads. Commissioners acknowledged that the contractors’ associations are fighting this increase, as they have in the past.
- Considering real estate owned by CDOT, it is not accounted for as a stand-alone asset, but as an element of its supported transportation infrastructure. When a surface treatment project includes right of way acquisition, for example, it’s the surface treatment program that pays for that acquisition.
- Staff acknowledged that the resurfacing model may under prioritize some roads, and this was a big driver for the plans underway now to increase rural paving. Staff are having discussions about what factors are included and how they are used to model resurfacing, such as vehicle miles traveled (VMT), which favors urban roads with higher volumes. These discussions may lead to models that strike a better balance for rural pavement condition ratings.

Policy Directive 1601- Interchange Approval Policy Revision (Aaron Willis)

Purpose: To provide an overview for the TC on proposed revisions to the Department's interchange approval process and outreach conducted to statewide planning partners.

Action: Informational Update.

Discussion:

- Staff detailed the extensive outreach efforts that helped to shape the proposed amendments to PD 1601, and particularly how it helped to shape the travel demand management (TDM) portion of the proposal.
- Staff focused on changes that will impact new Type 1 and Type 2 interchanges that will now require project specific TDM strategies be implemented to reduce how much new traffic is generated by the interchange. Applicants would be required to implement TDM strategies based on a point system to reach VMT targets.
- The proposed policy has a wide range of TDM strategies to choose from to account for how different strategies may work better in different contexts. The point values required will depend on the type of interchange proposed and the context of the proposed interchange.
- Staff detailed how the feedback from planning partners has been incorporated into the policy proposal including the inclusion of limits on the time commitment for how long the TDM strategies are expected to be monitored, and the additional parameters for rural contexts.
- Commissioner Stanton commended the intent of the effort, and all of the outreach that was done
- Commissioner Gifford raised questions around the limitations of a project focused TDM requirement in locations where such strategies don't connect to a broader system. For example, if you use bike facilities as a strategy it is unlikely to have any benefits if the broader system is not bicycle friendly. She asked to what extent this proposed policy will allow for a broader analysis of the system when deciding on what TDM strategies are appropriate.
- Staff responded that historically they can require analysis from one interchange upstream and one interchange downstream. Mike McVaugh, CDOT Region 5 Transportation Director, added that in cases where an access is projected to increase congestion by 5% or more they can require an even broader analysis area.
- Commissioner Adams asked if this new policy would change the TC's authority in these matters at all. Staff clarified that the proposed changes would have no impact on the Commission's level of involvement or decision making authority.
- Commissioner Bracke expressed appreciation for how staff incorporated feedback from planning partners, and indicated she likes the context sensitive approach. More needs to be done to incentivize optimization of the system as a whole. Following up on the up-stream and downstream questions she asked how CDOT could encourage communities to work together on TDM at a broader corridor level.
- Staff responded that the planning process and environmental studies are some other tools that are available that allow them to take a broader view of the system impacts.

Joint Budget Committee Presentation (Shoshana Lew, Steve Harelson, and Jeff Sudmeier)

Purpose: To provide the presentation Director Lew and other senior staff presented to the Joint Budget Committee on January 5, 2021.

Action: Information only.

Discussion:

- Director Lew gave an overview of the Department's revenue sources and a breakdown of the department budget. Due to the pandemic the Department will have to contend with a two year suspension of the \$50 million General Fund transfers, but will get \$12 million more of the SB 17-267 debt service payments. Staff gave an overview of what was cut from the budget in response.
- The Department has become even more laser focused on allocating funds to shovel ready projects which account for the bulk of the budget, given the new constraints. A portion of the budget is going to programs that focus on improving multimodal facilities along Main Street corridors with programs such

as the Revitalizing Main Streets Program and the Safer Main Streets grants. Resiliency has also been a new focus since the 2013 floods, so that resilience is now a part of decisions at every level.

- In response to a question about what the next steps are with the Joint Budget Committee (JBC), Executive Director Lew indicated that Senator Hanson asked for follow up information on the Eisenhower Johnson Memorial Tunnel (EJMT). There was also a request for more detailed information about the degradation of the gas tax purchasing power, and a request for more information about design to build costs versus innovative contracting mechanisms. There were questions about resiliency, but there were not a lot of questions from the JBC about climate change or electric vehicles (EVs). Staff expects to hear more from the TC on that topic.
- Commissioner Vasquez asked if there were questions about the gas tax in the context of electrification. Staff responded that there were some comments and questions about this, but nothing beyond what is typically discussed whenever the question of the gas tax is raised.

Electric Vehicle Charging and Corridor Updates (Kay Kelly and Michael King)

Purpose: This workshop will present an overview of electric vehicle (EV) charging corridor programs.

Action: Informational briefing, no action necessary.

Discussion:

- Commissioner Adams commented on a trend that he's noticed that one of the limitations to progress is charging station infrastructure, but with improvements to battery technology that the mileage range per charge of battery is increasing, and with that the obstacles to consumer adoption will start to improve as the technology and infrastructure advance. He raised the question of how much the Department utilizes private partnerships in these efforts, and what an interested party should do if they want to get involved.
- Staff responded that most of the charging infrastructure has been built through private public partnerships, and encouraged any entity that is interested to reach out to staff or apply for the grants.
- Commissioner Vasquez raised questions about how much staff is thinking about the exponential rate of change in the technology in launching these programs. In response, staff explained their efforts to integrate future-proofing into the grant programs by requiring upgrade capacity. Challenges always exist in how aggressive and how far out these future-proofing strategies should be intended to go, given how quickly the technology changes.
- Commissioner Bracke asked for more aggressive targets to accelerate the pace of change and look a bit more at how EV is working with multimodal strategies, and the potential of pairing charging and park and rides or mobility hubs. She also asked if Colorado will be seeing any settlement money from the recent violation at Toyota. Staff indicated that there have been several other settlements, but that only the Volkswagen settlement led to a state allocation. Staff also explained the current efforts integrating the strategies in mobility hubs.
- Commissioner Hickey commented that CDOT should consider coordinating with public and private entities on education given that there is still a lot of misinformation about electric vehicles and how they can save in maintenance costs. Staff responded that there is already a lot of coordination through the Colorado EV Coalition, which meets monthly with utility companies, local governments, dealerships, and other private entities that are represented. Staff also commented on a consumer study done last year that is informing marketing and outreach efforts.
- In response to Commissioner Gifford's question about trends that are emerging in the data regarding where EV is becoming more popular and among what types of users, staff indicated that not surprisingly, the data is showing that there are more EV owners among higher income levels, but that they are also seeing pockets in Boulder County, Pitkin County, and La Plata County. They are also seeing trends among single family homeowners where it is easier to build charging capacity. Staff advised that they are embarking on an EV equity study to understand that question better.
- In response to Commissioner Adams question about the advantages and disadvantages of EV compared to hydrogen cell technology, staff explained that EV works well for light duty vehicles, but presents a lot of challenges for transit vehicles, and heavier vehicles due to the weight of the batteries, and because hydrogen cell technology is lighter it avoids a lot of those problems that arise from adding so much

weight to heavier duty vehicles. The challenge with hydrogen cell technology is producing the hydrogen, which is possible at great expense, but not currently available in Colorado. Staff explained that a lot of the debate on this issue comes down to which technology will advance and become cheaper faster.

TC Freight Committee Meeting

Freight Committee Membership: All Commissioners

Attendees: All Commissioners were present.

Agenda

Welcome – Commissioner Gary Beedy, TC Freight Committee Chair, initiated the Freight Committee Meeting.

Proposed Freight Study

- Commissioner Beedy explained that he wanted to propose a study for the TC Freight Committee to consider for the future.
 - Information from BNSF Railway was received regarding relocation of their freight facility to a Greeley location. A majority of their freight that is transported between Fort Collins, Loveland and Denver, would be potentially moved to a new location.
 - Other influences of a move like this would be use of Burnham Yard and infrastructure improvements needed at highway crossings with the railroad.
 - Another piece of the discussion is the new railyard out by I-76 at Hudson.
 - Intermodal yards proposed out by Front Range Airport is another consideration, and it sounds like that project is still in the works.
 - An Eastern Colorado Mobility Study was conducted in 2002.
 - Would like to know how elements of that study were implemented.
 - Commissioner Beedy will send information received from BNSF Railway to the Commission to review and proposed conducting a bigger freight study regarding all this information.
 - Evaluate opportunities to develop distribution centers, working with DRCOG and the Front Range. Also consider Ports to Plains corridor.
 - Tie freight to CDOT's demand management.

Study Description

- Commissioner Hall asked for more detail on the type of study Commissioner Beedy was proposing.
- Commissioner Beedy responded that the study would be to partner with BSNF and look at freight flows and the shift the BNSF move would cause to different rail yards, and how these would interact with the highway transportation system.
- Commissioner Hall expressed the importance of freight and the need for understanding it better, but also wanted to know if BNSF would help with this study related to the costs associated with it.
- Commissioner Beedy noted the conversation with BNSF was brief, and that BNSF's intent in terms of contributing to the cost of the study was not fully understood, but expressed the need for a big picture of freight for the 20-year horizon.

Comments and Observations

- Commissioner Stanton made the following observations:
 - Any study would need to include all railroads, and not just one company.
 - Need to check in with Herman and Rebecca on what DTD already has planned for conducting studies.
 - The money and costs associated with this type of study is a major concern.
 - CDOT will need to be very transparent in conducting such a study.
- Commissioner Beedy Agreed.
- Commissioner Stanton turned to Herman and Rebecca for their thoughts.

- Generally, Herman and Rebecca agreed that CDOT does not have funding available for this type of large study and project. Potentially a billion dollars for this type of large project evaluating moving major sections of rail and realigning the highway system. However, CDOT would be willing to meet with BNSF to have conversations and answer questions, if BNSF decides to conduct their own study. Herman commented that Commissioner Stanton's comments align with CDOT Executive Director Lew's comments on the subject. CDOT already has their 10-Year Plan to focus on for now, that does not include this study.
- TC members were asked to comment further and no additional comments were raised.

National Highway Freight Program (NHFP) Presentation – (Rebecca White, Michelle Scheuerman and Craig Hurst)

Purpose: The purpose of this Freight Committee meeting is to provide an overview of the elements pertaining to the National Highway Freight Program (NHFP) and decision making process

Action: Informational. No action required.

- Michelle Scheuerman, CDOT Senior Transportation Advisor and Freight Advisory Council Chair, provided a high level overview of the NHFP.
 - Created under FAST ACT.
 - Almost \$85 million for first five years 2016-2020.
 - Projects are linked goals and objectives of the 2019 Colorado Freight Plan.
 - FHWA reporting mechanisms required in associated with a Freight Investment Plan.
 - Funds may be spent flexibly but projects must have a freight nexus.
 - Projects must be on designated critical urban and rural corridors.
 - FY 2021 received roughly \$22 million for NHFP.
- Craig Hurst, CDOT Freight Office Manager, provided an overview of project Successes and examples of freight projects were provided for FY 2016-2020.
 - 13 Truck Parking, pullout or chain station expansions – e.g., Region 5 Chain stations
 - 12 Safety capacity or operational improvements – e.g., US 287 Passing Lanes
 - 5 Freight mobility or capacity improvements – e.g., I-70 Truck Parking Information Management Systems (TPIMS).
 - 2 Structures or freight travel constraints removed – e.g., I-70 Eisenhower Johnson Tunnel Snow Removal
 - A new NHFP project selection process was been developed recently, along with a guidance document, training presentation, and an application form with data and project scoring links.
 - The new process provides consistency and more streamlined. One example of streamlining the process is the call for ideas step to weed out early, with less effort of applicants, projects that would be in the running for funds.
 - Final project approval is by CDOT Executive Leadership.
 - Reporting and Monitoring of projects is included in the process, as staff is working on the process regarding how to recoup unspent dollars in the program, when cost savings are identified, or projects do not move forward within the time allotted.

Discussion:

- Commissioner Stanton expressed his appreciation to Craig and Michelle for their NHFP update and their work to raise freight to the level of attention it deserves.
- Craig announced that CDOT Freight Permitting Office has taken over Hazmat Route permitting administration from the Public Utilities Commission as of January 1, 2021. Also permanent rulemaking is in the works to ensure permits go only to carriers in good standing.

TC Workshops Adjourned at 5:18 pm

Transportation Commission Regular Meeting

Thursday, January 21, 2021, 9:00 am to 11:00 am

Call to Order, Roll Call:

All eleven (11) Commissioners were present: Commissioners Karen Stuart (TC Chair), Kathy Hall (TC Vice Chair), Bill Thiebaut (arrived at approximately 9:45am), Shannon Gifford, Gary Beedy, Kathleen Bracke, Sidney Zink, Don Stanton, Eula Adams, Barbara Vasquez, and Lisa Tormoen Hickey.

Public Comments

- William Karspeck, the Mayor of Berthoud Colorado expressed appreciation for the approval of the \$6.5 million of the new stimulus funds to build a mobility hub in Berthoud. He explained that it will do so much for the community and the economy in both the short and long term.

Comments of Individual Commissioners

- Commissioner Hickey thanked CDOT Executive Director, Shoshana Lew, and CDOT staff for an excellent job of onboarding her as a new Commissioner, and expressed appreciation for the patience of Richard Zamora in answering so many questions, which has helped her to learn quickly, and to jump into the role. Commissioner Hickey has attended a lot of meetings, including the Statewide Transportation Advisory Committee (STAC), which she has found very helpful.
- Commissioner Vasquez expressed excitement about the impending release of the greenhouse gas (GHG) Roadmap, and noted that although it deals with a very complicated problem, the Roadmap will set the state up to achieve success in addressing the challenges.
- Commissioner Zink noted that she attended the STAC meeting, but also remarked on how much she regretted not being able to coax CDOT Region 5 RTD, Mike McVaugh, out of retiring.
- Commissioner Stanton thanked Mayor Karspeck for acknowledging CDOT's work in programming stimulus dollars to such a worthwhile multimodal project, and noted that getting such positive feedback was inspiring and motivating. He thanked CDOT staff for all their hard work and flexibility during this difficult time of COVID.
- Commissioner Adams – No comment
- Commissioner Gifford – No comment
- Commissioner Bracke thanked Mayor Karspeck for taking the time to come and speak to the TC, and expressed excitement about CDOT's ability to start the New Year by putting the stimulus dollars to such good use. Commissioner Bracke indicated that she felt optimistic about more funding opportunities in 2021, and is happy to have such a robust plan to move forward with in 2021 with the 10 Year Strategic Pipeline of Projects.
- Commissioner Beedy commented that he has received feedback and is trying to figure out how to increase preventative maintenance to slow the need for reconstruction and major rehab projects that are coming up around the state, but especially in the rural areas. He would like to look at long range planning for freight movement and rail, and how to fit it all together, and develop a better understanding of how those things will impact flow and how that will increase with COVID recovery.
- Commissioner Thiebaut – Not present for individual comments.
- Commissioner Hall thanked staff for all of the great information that they have shared. She attended STAC last Friday, and remarked on how all the new members have a lot to learn before they can engage in really robust discussions. She also attended the Grand Valley MPO meetings, and is excited about a multimodal effort arising out of the potential for a mobility hub in the vacant Greyhound station.
- Commissioner Stuart met with Ashley Stolzmann, Mayor the City of Louisville, and the new DRCOG STAC representative, and indicated that she looks forward to hearing her ideas and contributions to STAC. She also acknowledged Executive Director Lew, Jeff Sudmeier, CDOT Chief Financial Officer, and Steve Harelson, CDOT Chief Engineer, who presented to the Joint Budget Committee to answer questions, and also gave an excellent overview of how CDOT works. The presentation was well received, and Commissioner Stuart is so proud of CDOT staff, and all of the work that CDOT does.

Executive Director's Report (Shoshana Lew)

- CDOT had a very successful and productive construction season with great end of season progress. Director Lew remarked on how pleased she is with how much was accomplished.
- One accomplishment that to be particularly proud of is the 580 miles of rural roads that have been improved this season,
- Another great accomplishment to highlight is all of the progress that has been made on the I-25 South Gap project, which she was able to visit with Senator Michael Bennett.
- Next year CDOT is ready to hit the ground running putting the stimulus dollars to good use. She noted that Colorado is the first state to put the stimulus funds to work.
- Heading into the legislative session there's a lot of good debate around Governor Polis's stimulus proposal, and there is a lot of progress there to look forward to.
- She recognized that this is Mike McVaugh's last Transportation Commission meeting, and remarked on how much he will be missed at CDOT, but she also noted that she appreciates the great team that he has led that will be able to pick up where he left off as a result of his extraordinary leadership. He also has quite a legacy in the number of challenging and innovative projects he has championed such as the US 550 US 160 project which is really such an accomplishment.
- She announced that Sophie Schulman will be the Deputy Chief of Staff in the US DOT Policy Office in Washington.

Chief Engineer's Report (Steve Harelson)

- CDOT set a new record on contractor payments, which speaks to how much progress we made this year with 23% more infrastructure that CDOT was able to build in the midst of a pandemic, which speaks to all of CDOT's hard work and all of the hard work of CDOT's contracting partners.
- Right now CDOT is working on getting ready for next year's construction season to keep the momentum going and set a new record for next year.
- CDOT is also fighting to get costs down in overhead and indirect pools. One effort to lower costs involves Jabber to replace traditional phone lines, which will save CDOT \$18 per month per line. Because of some reluctance to jump into the unknown, CDOT will launch this effort with a pilot project to hook up to Jabber. This is just one example of how CDOT is looking for small dollar savings.
- He remarked on how much he will miss Mike McVaugh, and how impressed he has always been by the breadth of his expertise in every facet of transportation engineering. He expressed hope that younger engineers will continue to aspire to the excellent example that that he modeled.

High Performance Transportation Enterprise (HPTE) Director's Report (Nick Farber)

- HPTE's Board had a full agenda yesterday, and approved 3 items that are before the Transportation Commission today.
- The first item that the board approved is an updated HPTE MOU lifting the unsolicited proposal moratorium on I-25 North and on I-270, and on the CDOT intra-agency agreement for the I-70 Eastbound Mountain Express Lane.
- The board approved an amendment to the I-25 Bank of America loan to eliminate cross defaults which will save HPTE about \$200,000 per year.
- The board approved the refinancing of a 2014 loan for the I-70 Eastbound Mountain Express Lane. The interest rate is 2.74% currently, which will bring down the interest to \$106,000 a year, which is a \$500,000 a year interest savings.
- The board instructed staff to update governing documents including the 2013 MOU centered on clarifying the roles of the agencies as they coordinate operations of the express lane, including how CDOT's project management arm coordinates services and responsibilities with HPTE through intra-agency agreements (IAAs). While the MOU does not resolve the challenges directly, it refers to a new IAA that seeks to address the challenges that both parties face when working through the operations of express lanes.

- HPTe is working with the U.S. Build America Bureau on the I-25 North TIFIA loan, and are really close to submitting a letter of interest.

Federal Highway Administration (FHWA) Colorado Division Administrator's Report (John Cater)

- FHWA is getting a lot of attention nationally for the new leaders. Stephanie Pollack will join the leadership, and we are excited to benefit from her work in the Boston area. No announcement has been made yet for the new administrator.
- Sophie Schulman will be deputy chief of staff for policy
- He called attention to the alarming rise in Colorado's fatalities and the growing safety concern. Reports show that despite lower traffic volumes, fatalities are up 10%, showing we are going in the wrong direction on safety. Two themes that emerge by examining the data is that traffic speeds contribute to a large portion of the increased fatalities with drivers increasingly going way over speed limits, and engaging in extreme risk taking. The second theme that emerged in the data is the increasing fatality rates among pedestrians, particularly at night. This is a very frustrating trend, because we are running out of infrastructure fixes. He highlighted the need for this to be a priority area for CDOT.
- He acknowledged Mike McVaugh's remarkable career, and noted that he first worked with him when he was a traffic engineer in Region 5. He noted that Mike McVaugh was always willing to try new things to find innovative solutions. He also remarked on what an accomplishment the US 160/550 project is, and that not many could pull off such a monumental project.
- Commissioner Bracke thanked John Cater for flagging the startling news about pedestrian safety, and the need to prioritize road design to protect vulnerable users.
- Commissioner Beedy remarked on the importance of pedestrian education and personal responsibility as he noted the report also showed that alcohol intoxication was involved in 35% of the pedestrian fatalities, and that illegal crossings were also often involved in the pedestrian fatalities.
- Commissioner Adams echoed his fellow Commissioner's concerns, but thinks there needs to be a focus on improving lighting, as he has observed that the lighting in many neighborhoods is not sufficient. He also sees a role for safety education to promote safer behaviors such as using reflective clothing at night.
- Commissioner Stanton agreed that personal responsibility is an important piece to consider, especially as scooters emerge as an increasingly popular mode, and the need to educate and enforce the use of helmets among users.

Statewide Transportation Advisory Committee (STAC) Report (STAC Chair, Vince Rogalski)

- He thanked all of the Commissioners who attended STAC last week, and asked that the Commissioners let him know of topics or issues that the STAC should focus on.
- STAC received encouraging news about receiving the 3rd phase of SB 267 funds, and we will start working on that in April.
- CDOT is looking at hiring more people to help streamline contracting of the stimulus funds.
- Karen Schneiders and Mike McVaugh are leaving, and he remarked on what a great loss that is.
- Legislative Report: The legislature is revising its rules to accommodate COVID restrictions. Andy Karsian reported that there might be a discussion about transportation fees, but that there was little appetite to renew the discussion over an increase in gas tax.
- Plan Implementation Update: Staff gave us an update on the progress on the 10 year pipeline. It's evident from the number of projects already completed that the plan is getting off the shelf and becoming a reality. Staff also reported on a number of tools such as dashboards and story maps that are available online to allow the public to track the progress. Staff also have developed fact sheets, report cards, and links to accountability and transparency tools so that the public can see our progress.
- Stimulus package and SB 267 update: STAC discussed the importance of delivering equity in fund distribution in Regions 1,2,3 and 5.
- There was a question about the \$100M that was pulled from the I-25 North project, and staff assured STAC that it will not slow the project down, and that it will be allocated when necessary.
- Grant Programs: Community telework program entails grants of \$5-10K that are available to agencies, local governments and even nonprofits, and 27 projects have been awarded those grants. STAC received

an update on the Revitalizing Main Streets grant with an additional \$2M being added to the program for a total of \$6M, so we need to encourage communities to apply for those dollars.

- STAC was briefed on proposed amendments to Policy Directive 1601.
- STAC is soliciting members to volunteer to sit on committees for the freight program and Safe Routes to School.
- With all of the new STAC members, STAC training is needed to facilitate more robust and substantive discussions.
- Commissioner Adams commented on how impressed he was after attending the last STAC.

Commissioner Thiebaut joined the meeting at approximately 9:45am

Act on Consent Agenda – Passed unanimously on January 21, 2021. Motion by Commissioner Zink, Second by Commissioner Adams

- Proposed Resolution #1: Approve the Regular Meeting Minutes of December 16, 2020 (Herman Stockinger)
- Proposed Resolution #2: IGA Approval >\$750,000 (Steve Harelson)
- Proposed Resolution #3: Disposal: SH 103 (Parcel 1-EX) (Paul Jesaitis)
- Proposed Resolution #4: Disposal: SH 9 MP 83-83.5 (Parcel 1) (Mike Goolsby)
- Proposed Resolution #5: Referral of CDOT Region 3 Access Appeal to the Office of Administrative Courts, 2 CCR 601-1(2.9) (Kathy Young)
- Proposed Resolution #6: State Infrastructure Bank Loan Application (Jeff Sudmeier and David Ulane)
- Proposed Resolution #7: Policy Directive 1609.0 Transportation Asset Management (Rebecca White)

Discuss and Act on Proposed Resolution #8: Condemnation Authorization: Region 4 Project 22831 (I-25 Segments 5 and 6) (Steve Harelson) – Passed unanimously on January 21, 2021. Motion by Commissioner Bracke, Second by Commissioner Vasquez

Discuss and Act on Proposed Resolution #9: Condemnation Authorization: Region 3 Project 17881 (SH 13 MP 11.2 - 16.2) (Steve Harelson) – Passed unanimously on January 21, 2021. Motion by Commissioner Hall, Second by Commissioner Vasquez

Discuss and Act on Proposed Resolution #10: 6th Budget Amendment of FY 2021 (Jeff Sudmeier) – Passed unanimously on January 21, 2021. Motion by Commissioner Gifford, Second by Commissioner Adams

Discuss and Act on Proposed Resolution #11: I-70 Mountain Express Lane Intra-Agency Agreement (Nick Farber) – Passed unanimously on January 21, 2021. Motion by Commissioner Hall, Second by Commissioner Gifford

Discuss and Act on Proposed Resolution #12: HPTE and CDOT MOU (Nick Farber) – Passed unanimously on January 21, 2021. Motion by Commissioner Gifford, Second by Commissioner Stanton

Discuss and Act on Proposed Resolution #13: Lifting Unsolicited Proposal Moratorium(s) (Nick Farber) – Passed unanimously on January 21, 2021. Motion by Commissioner Stanton, Second by Commissioner Vasquez

- Commissioner Stuart remarked on how happy she was to see this resolution come forward.

Recognitions:

- Commissioner Zink recognized Mike McVaugh's achievements as RTD. Mike McVaugh began working at CDOT as intern in 1991. He worked with Region 6 designing the I-76 connection. Then, he worked in the materials lab in Region 2, and worked in pavement asset management until 1995 when he moved to

Region 5. He served as an inspector, tester, project engineer, traffic engineer and RTD for Region 5. One of his most notable accomplishments was the Cortez Port of Entry project. More recently he championed the very challenging and monumental US 550-160 project. As a traffic engineer for 15 years he has a reputation for being remarkably innovative. She also noted how much she enjoyed working with him, and getting to know him through the many hours they spent together in the car attending TPR meetings. She was always so impressed with how well he engaged and worked with community leaders at TPR meetings, and he has also demonstrated how to work well with staff, and is very well respected by staff.

- Mike McVaugh remarked on how hard it was to say goodbye, and how very fortunate he feels to have come out of college and found his ideal calling in life at CDOT. Although the number of people he needs to thank is endless he expressed a special thanks to Larry Warner, who hired him and mentored him in the early part of his career. He also thanked his fellow RTDs for their support. He also thanked to Commissioner Zink as an amazing asset in working with local communities and agencies.
- Herman Stockinger on behalf of Executive Director Lew thanked Mike McVaugh for all of his hard work, and remarked on how much he is going to be missed across the entire organization. He noted that Mike is the best example of someone who remains such an important leader in so many areas despite being so far away in Region 5.
- Commissioner Hall requested that they pass a resolution to prohibit his resignation.
- Mike Goolsby noted that he has worked with Mike for over 20 years, and thanked him for all of his hard work, friendship, mentorship, and support as a fellow RTD.
- Heather Paddock thanked Mike McVaugh for being the compass, and the voice of reason among the RTDs, helping to unite their perspectives and build consensus. She remarked on how much she will miss having him as a sounding board.

Meeting Adjourned at 10:23am.



COLORADO
Department of Transportation
Office of the Chief Engineer

Engineering Contracts
2829 W. Howard Place, Ste. 339
Denver, CO 80204-2305

Memorandum

TO: Transportation Commission

FROM: Marci Gray & Lauren Cabot

DATE: January 28, 2021

SUBJECT: Intergovernmental Agreements over \$750,000.00

Purpose Compliance with CRS §43-1-110(4) which requires intergovernmental agreements involving more than \$750,000 must have approval of the Commission to become effective. In order stay in compliance with Colorado laws, approval is being sought for all intergovernmental agencies agreements over \$750,000 going forward.

Action CDOT seeks Commission approval for all IGAs contracts identified in the attached IGA Approved Projects List each of which are greater than \$750,000. CDOT seeks to have this approval extend to all contributing agencies, all contracts, amendments and option letters that stem from the original project except where there are substantial changes to the project and/or funding of the project.

Background CRS §43-1-110(4) was enacted in 1991 giving the Chief Engineer the authority to negotiate with local governmental entities for intergovernmental agreements conditional on agreements over \$750,000 are only effective with the approval of the commission.

Most contracts entered into with intergovernmental agencies involve pass through funds from the federal government often with matching local funds and infrequently state money. Currently, CDOT seeks to comply with the Colorado Revised Statutes and develop a process to streamline the process.



Next Steps Commision approval of the projects identified on the IGA Project List including all documents necessary to further these projects except where there are substancial changes to the project and/or funding which will need reapproval. Additionally, CDOT will present to the Commission on the Consent Agenda every month listing all of the known projects identifying the region, owner of the project, project number, total cost of the project, including a breakdown of the funding source and a brief description of the project for their approval. CDOT will also present any IGA Contracts which have already been executed if there has been any substantial changes to the project and/or funding.

Attachments IGA Approved Project List





DATE: February 4, 2021
TO: Transportation Commission
FROM: Stephen Harelson, P.E. Chief Engineer
SUBJECT: 450 B Avenue, Limon Former Engineering Site - Disposal

Purpose

CDOT is proposing to dispose of ~3.278 acres of CDOT general ledger property that is no longer needed for transportation or maintenance purposes. The property will be conveyed at nominal value.

Action

CDOT R4 is requesting a resolution approving the disposal of ~3.278 acres of general ledger property that is no longer needed for transportation or maintenance purposes.

Background

The subject property, located at 450 B Avenue in Limon, Colorado, was originally acquired for the development of an Engineering facility in 1990 to serve highway needs in portions of Lincoln County. The subject property contains a land area of ~3.278 acres with improvements. Improvements include: two (2) steel constructions on concrete slab; a two-story, 14', gas-fired heating, 1 bath building; a one-story, 9' height, forced air heating and air exchange, 2 baths building; a frame building-tire storage; a frame building with overhead garage storage-sign storage; concrete flatwork and a chain link perimeter security fencing. CDOT ceased using the property as an Engineering site. The establishment of a Limon combined site rendered the subject property unnecessary for CDOT purposes and has been vacant since then.

Details

CDOT received a request from the Limon Fire Department for the disposal of 450 B Avenue in Limon, Colorado. The subject property has been determined to have stand alone value. CDOT Region 4 has determined that this property is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of the subject property will be at nominal value.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel.

Next Steps

Upon approval of the Transportation Commission, CDOT will convey the subject property in accordance with C.R.S. 43-1-210(5).

Attachments

Exhibits Depicting the Disposal Parcel

Address: 450 B Avenue Limon, CO 80828

Size: 3.278 acres

Zoning: CH-1, Highway Commercial District

Improvements:

Building No.	Type	SF Area	Year of Const.
1	Steel construction on concrete slab	4,000	1990
2	Steel construction on concrete slab	4,000	2014
3	Two-story, 14' height, gas-fired heating, 1 bath	5,000	1990
4	One-story, 9' height, forced air heating and air exchange, 2 baths	1,680	1990
5	Frame building, tire storage	315	2000 (est.)
6	Frame building with overhead garage door, sign storage	544	2000

In addition to the buildings, the site is improved with concrete flatwork and a chain link perimeter security fencing.

History of the Property:

The subject property has been owned by the Colorado Department of Transportation since development, shown by Lincoln County to have been primarily in 1990. County records show the most recent construction to have been our No. 2 in 2014. Buildings 5 and 6 are shown as having been built approximately 20 years ago.

Legal Description:

All of Block 15, Meehans Addition to the Town of Limon, County of Lincoln, State of Colorado



G AVE

B AVE

450 B Ave

A AVE

4th St



DATE: February 4, 2021
TO: Transportation Commission
FROM: Stephen Harelson, P.E. Chief Engineer
SUBJECT: US 160 and Wilson Gulch RAB (Parcel A4-EX) - Disposal

Purpose

CDOT Region 5 is proposing to dispose of ~73,466 sq. ft. (1.686 acres) of right of way that is no longer needed for transportation or maintenance purposes. The property will be conveyed at nominal value.

Action

CDOT Region 5 is requesting a resolution approving the disposal of ~73,466 sq. ft. (1.686 acres) of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel A-4 of CDOT Project # NH 1602-082 was acquired in 2002 for future highway expansion. Parcel A4-EX is composed of portions of Parcel A-4. Parcel A4-EX is located at US 160 at Wilson Gulch Road and the Grandview interchange/overpass, which is part of the new highway construction project on SH 550. Parcel A4-EX contains approximately ~73,466 sq. ft. (1.686 acres) and is outside of the right of way necessary for US 160 and SH 550.

Details

The City of Durango would like to purchase Parcel A4-EX to construct a new city street. C & J Gravel Products, Inc. currently has a problematic full-movement access to the mainline that CDOT cannot limit without first providing an alternative. The new city street will create an alternate and safer access to US 160 for the gravel pit. Pursuant to 23 CFR 710.403(e), the parcel will revert to CDOT in the event the City of Durango ceases to use the parcel for transportation purposes. CDOT Region 5 has determined that this property is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of Parcel A4-EX will be for nominal value in accordance with 23 CFR 710.403.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel.

Next Steps

Upon approval of the Transportation Commission, CDOT will convey Parcel A4-EX in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property. The deed will be recorded in the office of La Plata County Clerk and Recorder.

Attachments

Exhibits Depicting the Disposal Parcel

EXHIBIT "A"
PROJECT NUMBER: NH 1602-082
PARCEL NUMBER: A4-EX
PROJECT CODE: 13497
DATE: FEBRUARY 21, 2020

DESCRIPTION

A tract or parcel of land No. A4-EX of the Department of Transportation, State of Colorado, Project Number NH 1602-082, containing 1.686 acres (73,466 sq. ft.), more or less, in the NW ¼ NE ¼ of Section 10 and the SW ¼ SE ¼ of Section 3, Township 34 North, Range 9 West, of the New Mexico Principal Meridian (North of the Ute Line), La Plata County, Colorado, said tract or parcel being more particularly described as follows:

Beginning at the North ¼ corner of said Section 10, being monumented with a 3¼" aluminum cap stamped, "U.S. DEPARTMENT OF THE INTERIOR BUR OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY T34NR9W 1/4 S3 S10 1988";

1. Thence along the North line of said NW ¼ NE ¼ of Section 10 also being along Right-of-Way established on Project NH 1602-082, South 87°02'30" East, a distance of 169.86 feet;
2. Thence along Right-of-Way established on Project 160A-003, North 58°29'30" East, a distance of 68.37 feet;
3. Thence South 0°00'00" West, a distance of 222.24 feet;
4. Thence South 43°23'39 " West, a distance of 343.10 feet, to a point on the West line of said NW ¼ NE ¼ of Section 10 also being a point on Right-of-Way established on Project NH 1602-082;
5. Thence along said Right-of-Way established on Project NH 1602-082, North 1°00'16" East, a distance of 444.65 feet, to the POINT OF BEGINNING.

The above described parcel contains 1.686 acres (73,466 sq. ft.) more or less.

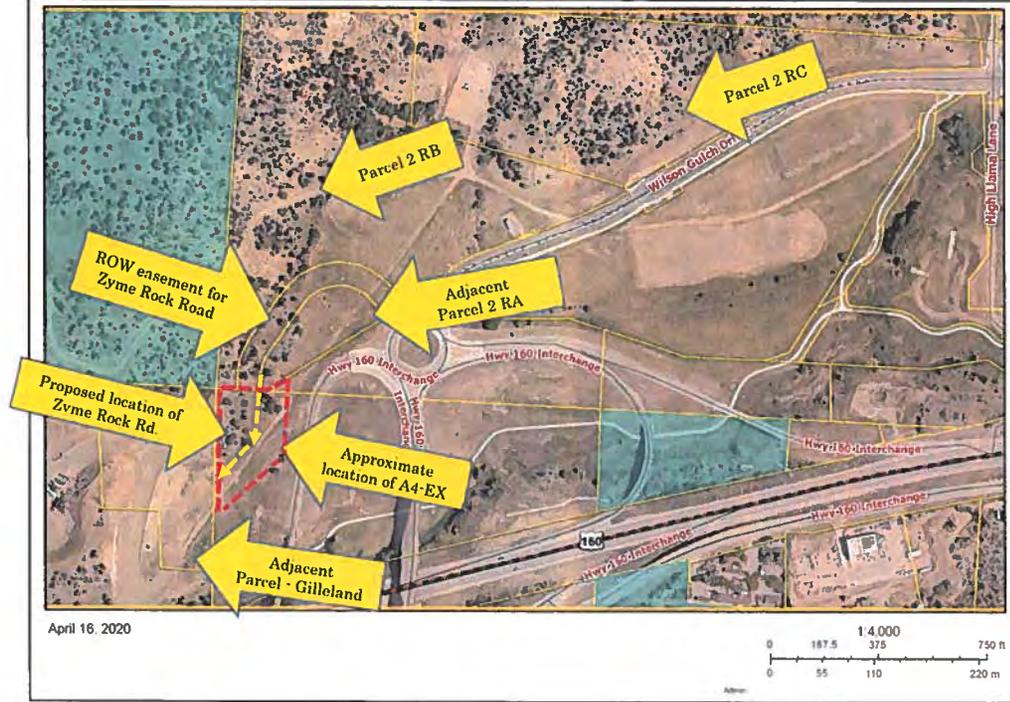
BASIS OF BEARINGS; Bearings used in the calculations of the description above are based on a grid bearing of South 87°02'30" East from N ¼ corner of Section 10 being monumented with a 3 ¼" aluminum cap stamped, "U.S. DEPARTMENT OF THE INTERIOR BUR OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY T34NR9W ¼ S3 S10 1988"; to the E 1/16 corner of Section 10 being 3¼" Aluminum cap stamped; "COLO DEPT OF TRANSPORTATION E1/16 S10 S3 2010 LS 37932".

Units of Measure are in US Survey Feet.

For and on behalf of the
Colorado Department of Transportation
James. B. Walsh PLS 38323
(970) 385-1423
3803 North Main Avenue, Suite 300
Durango, CO 81301



Across the Fence Value - Adjacent Parcel with ROW Easement



La Plata County Parcel Layer

Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials

Right of Way Plans				
TITLE SHEET				
Project Number: NH 1602-082				
Project Location: Jct 160/550 - ROW Aquisition				
Project Location:				
Project Code:	Last Mod. Date:	Subset Sheets:	Sheet No.:	Total No. of Sheets:
13497	02/21/2020	1 of 1	1.01	3

DEPARTMENT OF TRANSPORTATION STATE OF COLORADO

RIGHT OF WAY PLAN OF PROPOSED DISPOSAL TO CITY OF DURANGO PROJECT NO. NH 1602-082 U.S. HIGHWAY NO. 160 LA PLATA COUNTY

in Sections 3, & 10, T. 34 N., R. 9 W. of the N.M.P.M. (North of the Ute Line)
RIGHT OF WAY PROJECT CODE NO. 13497

SHEET NO.	INDEX OF SHEETS
1.01	(1) Title Sheet
5.01	(1) Monumentation/Found Boundary Evidence Sheet
7.01	(1) Plan Sheets
(3) Total Sheets	
Scales of Original 11"x17" Drawings	
Title Sheet: 1" = 1 Mile	
Plan Sheets: 1" = 60'	

NOTE: Project control used on this project was established by Mountain Surveying and Mapping on Project FC-NH(CX)160-2(048). The Project Control Diagram can be obtained at the C.D.O.T Region 5 North Campus in Durango from the Region 5 Survey Coordinator.

BASIS OF BEARINGS
Bearings used in the calculations of coordinates shown hereon are based on a grid bearing of South 87° 02' 32" East from N₁/4 corner of Section 10 being monumented with a 3/4" aluminum cap stamped, "U.S. DEPARTMENT OF THE INTERIOR BUR OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY T34NR9W 1/4 S3 S10 1988"; to the E 1/16 corner of Section 10 being 3/4" Aluminum cap stamped; COLO DEPT OF TRANSPORTATION E1/16 S10 S3 2010 LS 37932".

Units of Measure are in US Survey Feet.

1. This Right-of-Way Plan is not a boundary survey of the adjoining property and is prepared for the Colorado Department of Transportation purposes only.
2. For title information, The Colorado Department of Transportation relied on Memorandums of Ownership prepared on 4/2/2001
3. This plan set is subject to change and may not be the most current set. It is the user's responsibility to verify with CDOT that this set is the most current. The information contained on the attached drawing is not valid unless this copy bears an original signature of the Professional Land Surveyor hereon named.

NOTICE: According to Colorado law you must commence any legal action based upon any defect in this survey within three years after you first discover such defect. In no event may any action based upon any defect in this survey be commenced more than ten years from the date of the certification shown hereon.

**COLORADO DEPARTMENT OF TRANSPORTATION
FEDERAL-AID HIGHWAY PROJECT**

ROW PLANS AUTHORIZED: _____ DATE _____

CDOT CHIEF ENGINEER

SYMBOLS

SECTION CORNER (triangle with 1)
 QUARTER AND SIXTEENTH SECTION CORNERS (circle with 1)
 SET EASEMENT MONUMENT (circle with 1)
 TEMPORARY EASEMENT POINT (circle with 1)
 RIGHT OF WAY MARKER (circle with 1)
 BLM MARKER (circle with BLM)
 PROPERTY PIN (circle with PP)
 NOAA MARKER (circle with NOAA)
 QUARTER AND SIXTEENTH SECTION CORNERS (TOPO POINT) (circle with 1)
 FEDERAL MONUMENT (circle with FED)
 WITNESS CORNER (circle with WC)
 BENCH MARK (circle with BM)
 USGS MARKER (circle with USGS)
 LOCAL OR PLSS MONUMENT (circle with L)
 SECONDARY CONTROL MONUMENT (circle with S)
 RIGHT OF WAY MARKER (circle with R)
 PROJECT CONTROL MONUMENT (circle with P)
 DENSIFICATION CONTROL MONUMENT (circle with D)
 HIGH ACCURACY REFERENCE NETWORK CONTROL MONUMENT (circle with H)

BEARINGS

N 9.88 E 3.81 EL 0.00
 N 10.13 E 3.81 EL 0.00
 N 10.38 E 3.81 EL 0.00

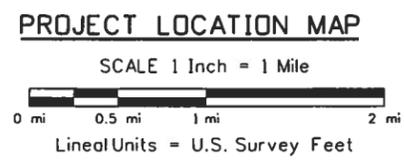
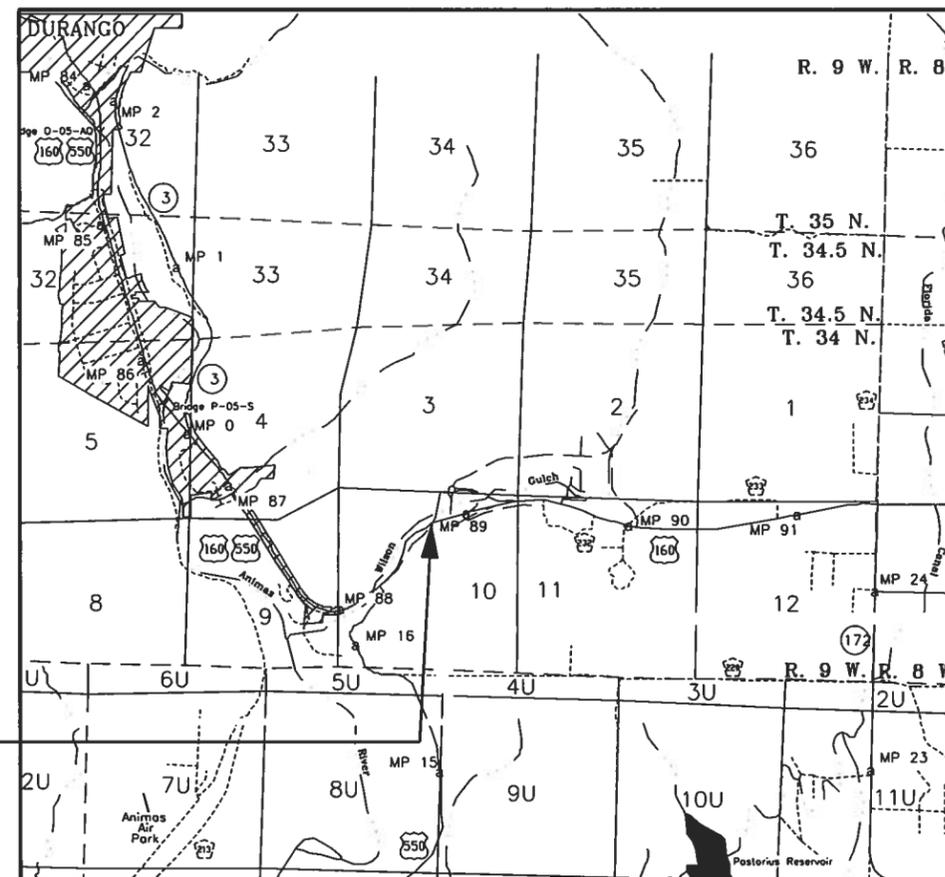
LINE TYPES

PERMANENT, PROPERTY, SLOPE, & UTILITY EASEMENT LINE (PROPOSED AND EXISTING)
 TEMPORARY EASEMENT LINE (PROPOSED AND EXISTING)
 PROPERTY BOUNDARY LINE (PROPOSED AND EXISTING)
 ACCESS CONTROL LINE (PROPOSED AND EXISTING)
 BARRIER ACCESS CONTROL LINE (PROPOSED AND EXISTING)
 RIGHT OF WAY LINE (PROPOSED AND EXISTING)
 VIRGIN RIGHT OF WAY LINE (PROPOSED AND EXISTING)
 CITY LIMIT LINE
 COUNTY LINE
 QUARTER SECTION LINE
 SECTION LINE
 SIXTEENTH SECTION LINE
 STATE LINE
 TOWNSHIP LINE

TERRAIN

TOP OF CUT
 TOE OF FILL

FILING CERTIFICATION: _____ DAY OF _____, 20____, AT _____, M.,
 DEPOSITED THIS _____ DAY OF _____ OF THE COUNTY LAND SURVEYS/RIGHT OF WAY
 SURVEYS AT PAGE _____ RECEPTION NUMBER _____
 SIGNED _____ DEPT. _____



Note: For a complete listing of symbology used within this set of plans, please refer to the M-100-1 Standard Symbols of the Colorado Department of Transportation M&S Standards Publication. Existing topo features are shown as screened weight (gray scale). Proposed or new features are shown as full weight without screening, except as noted with the word (proposed).

SURVEYOR STATEMENT (ROW PLAN)

I, _____, a professional land surveyor licensed in the State of Colorado, do hereby state to the Colorado Department of Transportation that based upon my knowledge, information and belief, research, calculations and evaluation of the survey evidence were performed and this Right-of-Way Plan was prepared under my responsible charge in accordance with applicable standards of practice defined by Colorado Department of Transportation publications. This statement is not a guaranty or warranty, either expressed or implied.

PLS No. xxxxx

Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials
mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX

Right of Way Plans			
Monumentation/Found Boundary Evidence Sheet			
Project Number: NH 1602-082			
Project Location: Jct 160/550 - ROW Acquisition			
Project Code:	Last Mod. Date	Subset	Sheet No.
13497	02-21-20	1 of 1	5.01



FOUND ALIQUOT MONUMENT COORDINATE TABLE			
Point No.	Northing(ft)	Easting(ft)	Description
504	1213831.57	2319013.16	Found 1/4 Corner Monument a 3-1/4" aluminum cap on 2-1/2" pipe stamped, "U.S. DEPARTMENT OF THE INTERIOR BUR OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY T34NR9W 1/4 S3 S10 1988" 0.2' above grade.
508	1213762.78	2320344.34	Found 1/16 Corner Monument a 3-1/4 aluminum cap on 3/4" rebar stamped, "COLO DEPT OF TRANSPORTATION E1/16 S10 S3 2010 LS 37932" 0.1' below grade.
509	1208599.32	2318921.44	Found 1/4 Corner Monument a 2" aluminum cap; "LS31162 S1/4 Sec. 10 2006"



FOUND R.O.W. MONUMENT COORDINATE TABLE			
Point No.	Northing(ft)	Easting(ft)	Description
482	1213822.80	2319182.79	Found Type 1 ROW Marker a 3-1/4" Aluminum Cap stamped, "COLO DEPT OF TRANSPORTATION ROW PRO 16056 ROW MONUMENT PLS 37932 POINT NO 482" 0.1' Above Grade
483WC	1214199.67	2319634.45	Found Type 1 ROW Marker a 3-1/4" Aluminum Cap stamped, "COLO DEPT OF TRANSPORTATION ROW PRO 16056 WC 1.50FT ROW MONUMENT PLS 37932 POINT NO 483" 0.1' Below Grade



TABULATION OF R.O.W. MONUMENTS TO BE SET			
Point No.	Northing(ft)	Easting(ft)	Description
700	1213858.53	2319241.08	Type 1 CDOT Monument stamped, COLO DEPT OF TRANSPORTATION ROW PRO 13497 ROW MONUMENT PLS 38323 POINT NO 700"
701	1213636.30	2319241.08	Type 1 CDOT Monument stamped, COLO DEPT OF TRANSPORTATION ROW PRO 13497 ROW MONUMENT PLS 38323 POINT NO 701"
702	1213386.99	2319005.37	Type 1 CDOT Monument stamped, COLO DEPT OF TRANSPORTATION ROW PRO 13497 ROW MONUMENT PLS 38323 POINT NO 702"

QUANTITY OF MONUMENTS TO BE SET

CAP TYPE	MONUMENT TYPE									
	1	1A	2	2A	3	3A	4	5	5(S)	6
REFERENCE										
ROW	2									
CONTROL										
ALIQUOT CORNER										
PERMANENT EASEMENT										
PROJECT POINTS										
WITNESS POST (REQUIRED)										

General Notes:

1. Refer to the M-629-1 Survey Monuments of the Standard Plans found in The Colorado Department of Transportation, M & S Standards for survey monument descriptions.
2. This plan set is subject to change and may not be the most current set. It is the user's responsibility to verify with CDOT that this set is the most current. The information contained on the attached drawing is not valid unless this copy bears an original signature of the Professional Land Surveyor hereon named.
3. Type 1 Monuments are 3/4" aluminum caps with magnet set on 3' x 3/4" diameter aluminum finned rods.

NOTICE: According to Colorado law you must commence any legal action based upon any defect in this survey within three years after you first discover such defect. In no event may any action based upon any defect in this survey be commenced more than ten years from the date of the certification shown hereon.

SURVEYOR STATEMENT (R.O.W. MONUMENTS)

I, _____, a professional land surveyor licensed in the State of Colorado, do hereby state to the Colorado Department of Transportation that based upon my knowledge, information and belief, adequate research, calculations and evaluation of survey evidence were performed and the Right-of-Way monuments depicted on this Right-of-Way Plan were set under my responsible charge in accordance with applicable standards of practice defined by Colorado Department of Transportation publications. This statement is not a guaranty or warranty, either expressed or implied.

PLS No. xxxxx

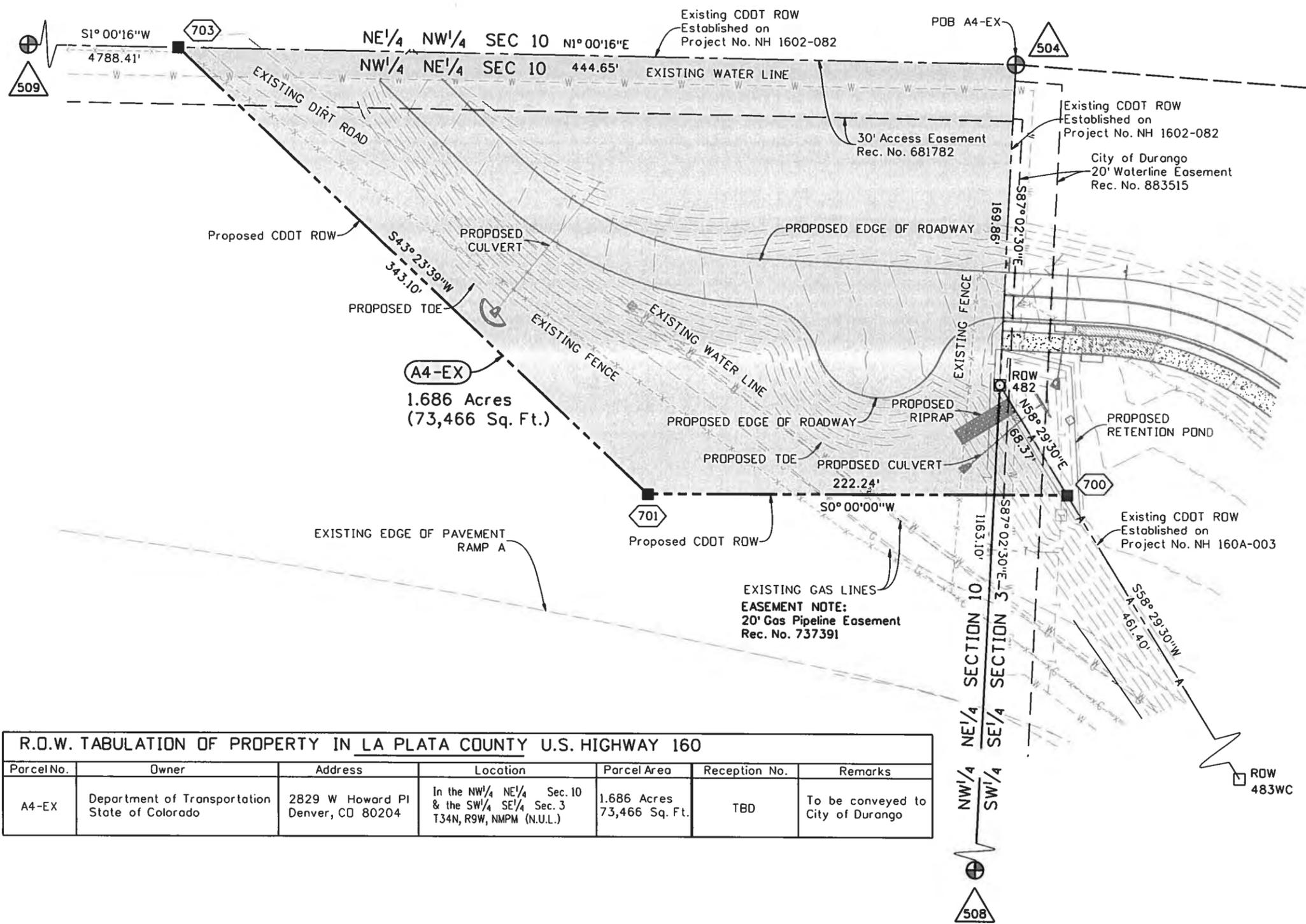


Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials
mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX



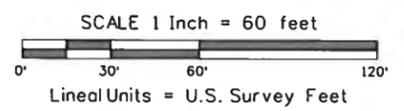
Right of Way Plans		
Plan Sheet		
Project Number: NH 1602-082		
Project Location: JCT US 160/550 - ROW Acquisition		
Project Code: 13497	Last Mod. Date: 02-21-20	Sheet No.: 7.01
Subset: 1 of 1		

T. 34 N., R. 9 W., N.M.P.M. (North of the Ute Line)



A4-EX

Department of Transportation
State of Colorado
2829 W Howard Pl
Denver, CO 80204



R.O.W. TABULATION OF PROPERTY IN LA PLATA COUNTY U.S. HIGHWAY 160						
Parcel No.	Owner	Address	Location	Parcel Area	Reception No.	Remarks
A4-EX	Department of Transportation State of Colorado	2829 W Howard Pl Denver, CO 80204	In the NW ¹ / ₄ NE ¹ / ₄ Sec. 10 & the SW ¹ / ₄ SE ¹ / ₄ Sec. 3 T34N, R9W, NMPM (N.U.L.)	1.686 Acres 73,466 Sq. Ft.	TBD	To be conveyed to City of Durango



DATE: February 4, 2021

TO: Transportation Commission

FROM: Stephen Harelson, P.E. Chief Engineer

SUBJECT: SH 74 and Bear Creek Rd. (Parcel 10 Rev-EX) – Re-affirm Disposal

Purpose

CDOT Region 1 is proposing to dispose of ~15,721 sq. ft. (0.361 acres) of right of way that is no longer needed for transportation or maintenance purposes. The property will be conveyed at fair market value.

Action

CDOT Region 1 is requesting a resolution approving the disposal of ~0.361 acres of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel 10 Rev located at SH 74 and Bear Creek Rd. was acquired by CDOT as part of Project S 0098(2) for SH 74 in 1962. The Church of Transfiguration has been leasing a portion of the parcel since 1970. Parcel 10 Rev-EX is a portion of 10 Rev and consists of ~0.361 acres that is no longer needed for transportation or maintenance purposes. This portion of land contains approximately 15,721 sq. ft (0.361 acres) and is outside of the right of way necessary for SH 74.

Details

The Transportation Commission (TC) previously determined via TC Resolution # 2020-12-03 dated December 16, 2020 that the 0.361 acres could be declared as excess and disposed of pursuant to the provisions of C.R.S. 43-1-210(5) and 23 CFR 710.403. At the time of submission to TC in December 2020 CDOT determined that the parcel only had value to the southerly adjacent property owner, The Church of Transfiguration. Further review has determined that Jefferson County is the adjacent property owner and the parcel has value to more than one property owner. Due to the change in the subject property not having value only to the adjacent property owner a request to reaffirm the declaration as excess and the disposal of the 0.361 acres of Parcel 10 Rev-EX is being submitted. CDOT Region 1 has determined that this property is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of the subject property will be at fair market value.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of the parcel that will be applied to future transportation projects in accordance with 23 CFR 710.403(d).

Next Steps

Upon approval of the Transportation Commission, CDOT will convey parcel 10 Rev-EX located at SH 74 and Bear Creek Rd. in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property. The deed will be recorded in the



office of Jefferson County Clerk and Recorder. Revenue from the sale will be dispersed in accordance with Chapter 7 of the CDOT Right-of-Way Manual.

Attachments

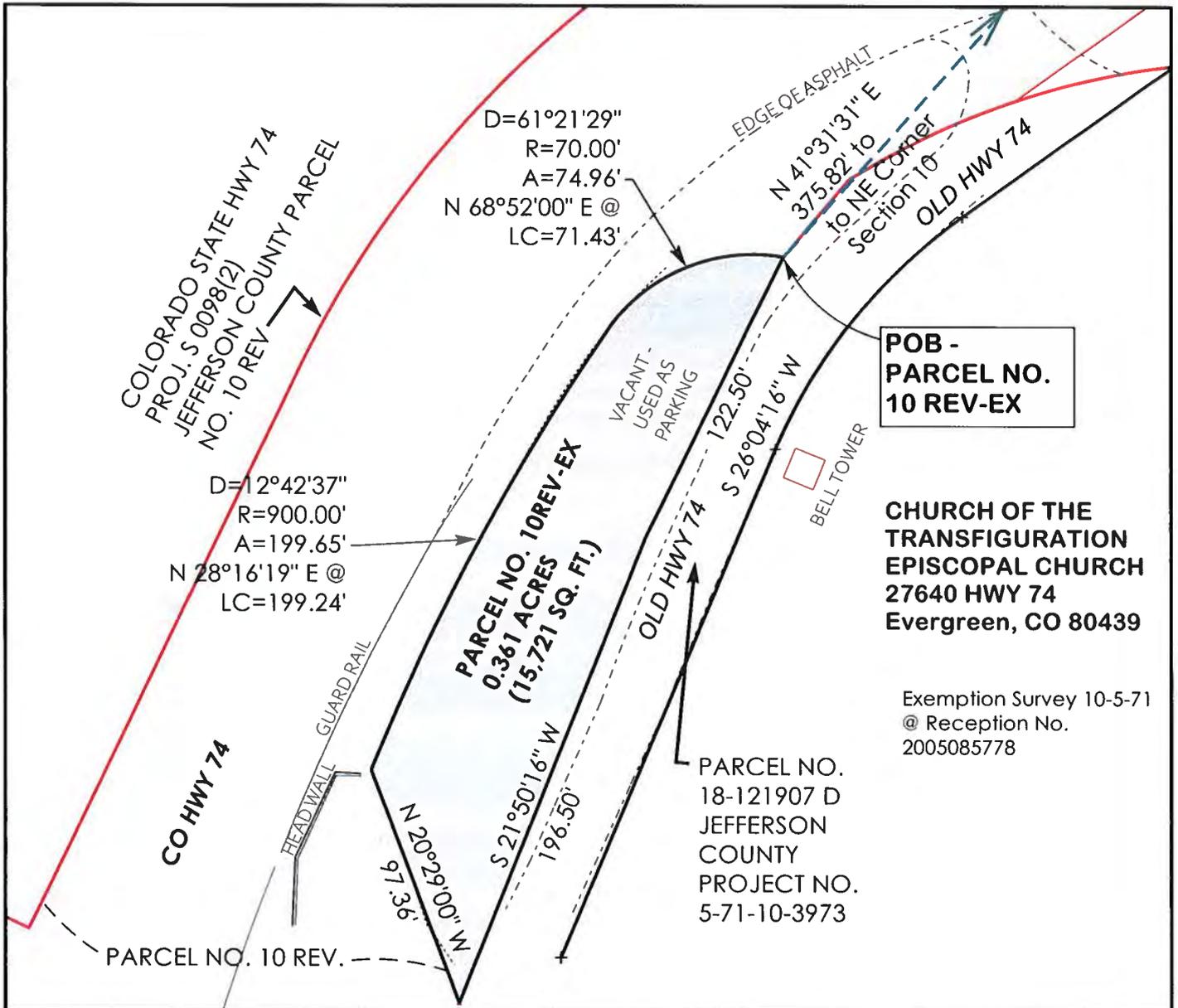
Exhibits Depicting the Disposal Parcel

EXHIBIT "A"
PROJECT NUMBER: S 0098(2)
PARCEL NUMBER: 10 REV-EX
DATE: OCTOBER 22, 2020

A portion of the Colorado State Highway 74 Right of Way (ROW) Proj. S 0098(2) Jefferson County Parcel No. 10 Rev. as recorded in the Jefferson County records at Book 1443, Page 58, in the NE ¼ NE ¼ of Section 10, Township 5 South, Range 71 West of the 6th Principal Meridian, more particularly described as follows:

Beginning at the northeasterly point of course #16 of said Parcel No. 10 Rev.; thence S 26°04'16" W (which bears S 26°14' W as described in said ROW deed) 122.50'; thence along course #15 S 21°50'16" W (S 22°00' W as described in said ROW deed) 196.50' to the southwesterly point of said course #15; thence N 20°29'00" W 97.36' to a point of curve; thence along a non-tangent curve to the right having a central angle of 12°42'37", a radius of 900.00', a length of 199.65' and a long chord which bears N 28°16'19" E 199.24' to a point of compound curve; thence along a curve to the right having a central angle of 61°21'29", a radius of 70.00', a length of 74.96' and a long chord which bears N 68°52'00" E 71.43' to the Point of Beginning, from which the NE corner of said Section 10 bears N 41°30'31" E 375.82', containing 0.361 Acres (15,721 Square Feet), County of Jefferson, State of Colorado.





**POB -
PARCEL NO.
10 REV-EX**

**CHURCH OF THE
TRANSFIGURATION
EPISCOPAL CHURCH
27640 HWY 74
Evergreen, CO 80439**

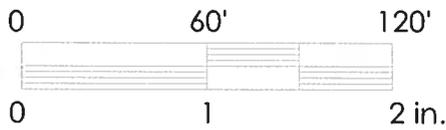
Exemption Survey 10-5-71
@ Reception No.
2005085778

PARCEL NO.
18-121907 D
JEFFERSON
COUNTY
PROJECT NO.
5-71-10-3973

PARCEL NO. 10 REV-EX
for Project S 0098(2)
Contains 15,721 S.F. (0.361 Acres)
Address of adjoiner:
Church of the Transfiguration
Episcopal Church
27640 Hwy 74
Evergreen, CO 80439
Owners: Colorado Dept. of
Transportation
Mailing Address:
425A Corporate Circle
Golden, CO 80401

NE 1/4, SEC 10, T5S, R71W
JEFFERSON COUNTY

Authored by:
Lawrence G. Chambers
PLS #16099



Scale: 1 in. = 60'

LEGAL DESCRIPTION - EXHIBIT A

This drawing graphically depicts the attached legal description only. This drawing does not represent a Land Survey

CDOT PARCEL - EPISCOPAL CHURCH		
CHAMBERS CONSULTING INC.		
STREET ADDRESS 805 BEAR CREEK AVENUE		
MAIL P.O. BOX 339 MORRISON CO 80465-0339		
303-697-0650 chaconinc@chamberscon.com		
SCALE 1 INCH = 60 FEET	DATE 10-1-2020 REV 10-22-2020	DRAWN BY LGC & JARC
CHAMBERS JOB IN EVERGREENBASE TRY	COUNTY JEFFERSON	DRAWING NO 20-1608

Project Number: _____
Project Location: _____
Project Code: Last Mod Date: Subset Sheets Sheet No.



Bear Creek

Bear Creek Rd

Bear Creek Rd

74

74

Church of the Transfiguration

Evergreen Christian Outreach

JP Total Lawn & Property



DATE: February 4, 2021
TO: Transportation Commission
FROM: Stephen Harelson, P.E. Chief Engineer
SUBJECT: I-70 and Stanley Rd. (Parcel EX-1) - Disposal

Purpose

CDOT Region 1 is proposing to dispose of ~97,873 sq. ft. (2.247 acres) of right of way that is no longer needed for transportation or maintenance purposes. The property will be conveyed at nominal value.

Action

CDOT Region 1 is requesting a resolution approving the disposal of ~97,873 sq. ft. (2.247 acres) of right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel 146, 147, 148 and 152 of CDOT Project # IM 0703-244 were acquired in 1961 for I-70. Parcel EX-1 is composed of portions of Parcels 146, 147, 148 and 152. Currently Parcel EX-1 is part of the CDOT/Clear Creek County Greenway Project # C 0703-452. The project is anticipated to be advertised in the Spring of 2021 with construction commencing in the summer. Parcel EX-1 contains ~97,873 sq. ft. (2.247 acres) and is outside of the right of way necessary for I-70.

Details

Clear Creek County would like to purchase Parcel EX-1 for the Clear Creek Greenway Trailhead and parking area that will be managed and maintained by Clear Creek County. Pursuant to 23 CFR 710.403(e), the parcel will revert to CDOT in the event Clear Creek County ceases to use the parcel for social, environmental, economic or nonproprietary governmental use. CDOT Region 1 has determined that this property is not needed for maintenance or transportation purposes. The disposal of the subject property will have no effect upon the operation, use, maintenance or safety of the highway facility. The disposal of Parcel EX-1 will be for nominal value in accordance with 23 CFR 710.403.

Key Benefits

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel.

Next Steps

Upon approval of the Transportation Commission, CDOT will convey Parcel EX-1 in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property. The deed will be recorded in the office of Clear Creek County Clerk and Recorder.

Attachments

Exhibits Depicting the Disposal Parcel

EXHIBIT "A"

PROJECT NUMBER: C 0703-452

PARCEL NUMBER: EX-1

PROJECT CODE: 22399

DATE: November 4, 2020

DESCRIPTION

A tract or parcel of land No. EX-1 of the Department of Transportation, State of Colorado Project No. C 0703-452 containing 97,873 sq. ft. (2.247 acres), more or less, in the NE 1/4 of Section 30, Township 3 South, Range 73 West, of the Sixth Principal Meridian, in Clear Creek County, Colorado, being part of Parcel 146 as shown on CDOT right-of-way Project IM 0703-244 (Reception No. 22488) and part of Parcel 147 of said right-of-way project (Reception No. 21778) and part of Parcel 148 of said right-of-way project (Reception No. 21379) and part of Parcel 152 of said right-of-way project (Reception No. 21778) all recorded at the Clear Creek County Clerk and Records Office, said tract or parcel being more particularly described as follows:

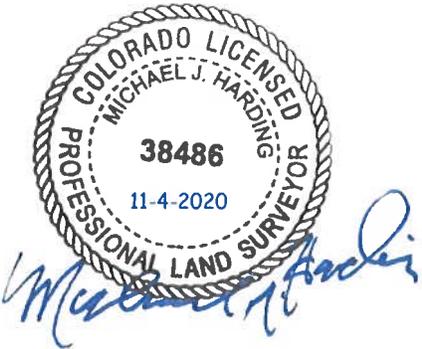
Commencing at Corner Number 9 of the Dumont Townsite, Thence N. 79°00'44" E., a distance of 354.38 feet to the South right-of-way line of W. Dumont Road, said point also being the TRUE POINT OF BEGINNING;

1. Thence N. 39°30'01" E., a distance of 216.23 feet;
2. Thence S. 49°30'27" E., a distance of 472.87 feet;
3. Thence S. 04°13'15" W., a distance of 111.84 feet to said South right-of-way line;
4. Thence, along said South right-of-way line, on the arc of a curve to the right, a radius of 818.60 feet, a central angle of 20°15'55", a distance of 289.54 feet, (a chord bearing of N. 74°24'40" W., a distance of 288.03 feet);
5. Thence, continuing along said South right-of-way line, N. 50°29'59" W., a distance of 274.08 feet, more or less, to the TRUE POINT OF BEGINNING.

The above described parcel contains 97,873 sq. ft. (2.247 acres), more or less.

Basis of Bearings: Bearings used in the calculations of coordinates are based on a grid bearing of S86°34'18"E from CM-MP 240.4 to CM-MP 240.6. Both monuments are CDOT Type II, marked appropriately for their milepost location and control position. The survey data was obtained from a Global Positioning System (GPS) survey based on the Colorado High Accuracy Reference Network (CHARN).

For and on Behalf of the
Colorado Department of Transportation
Michael J. Harding, PLS 38486
116 Inverness Drive East, Suite 107
Englewood, CO 80112



COLORADO DEPARTMENT OF TRANSPORTATION



Region 1
Address: 18500 E. Colfax Ave.
Aurora, CO 80011
Phone: (303) 757-9117 FAX: (303) 757-9746

Right of Way Plans Unit: Kevin A. Williams, PLS

Sheet Revisions

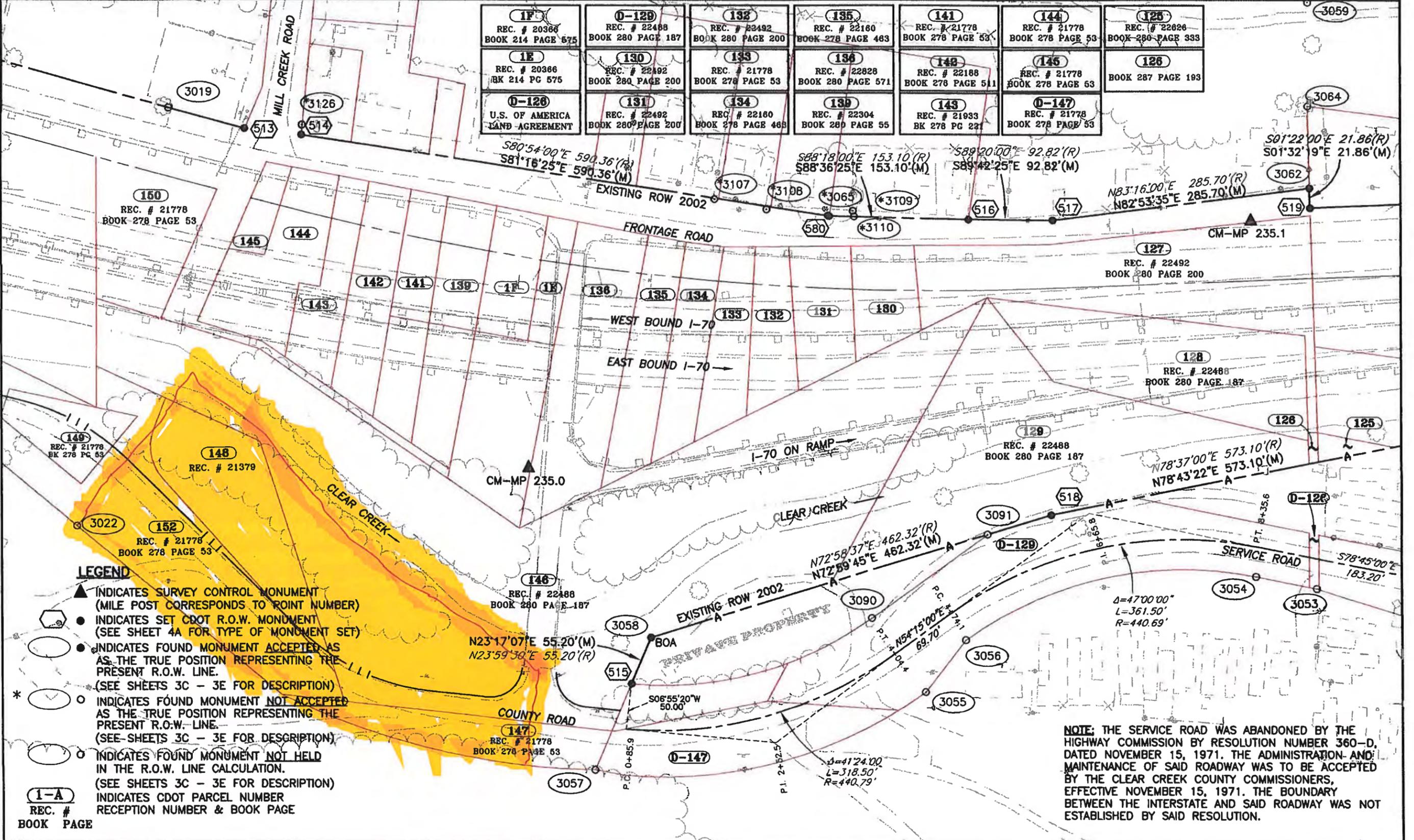
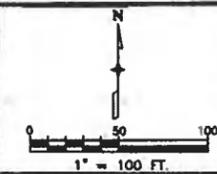
Sheet Revisions

Sheet Revisions

Right of Way Plans

PLAN SHEET

Project Number: IM 0703-244 (Segment 2)
Project Location: I 70 (MP 233.6 to MP 238.8)
Project Location: Dumont - Stanley Mine
Project Code: Last Mod. Date Subst Sheets Sheet No. Total No. of Sheets
12891 July 5, 2002 of 10 24

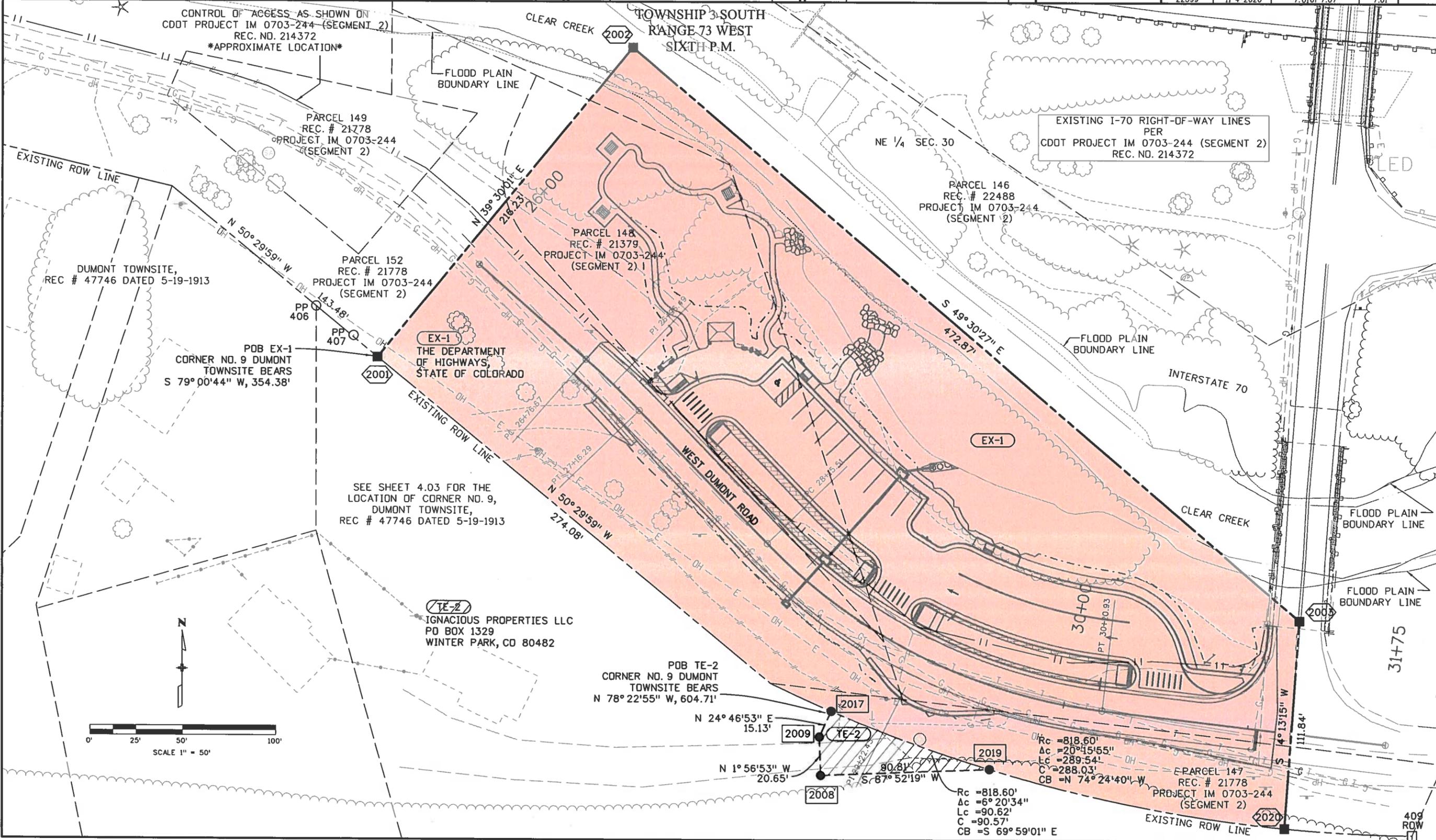


Sheet Revisions		
Date	Description	Initials
11-4-2020	Added Parcel lines from IM 0703-244 (Segment 2)	MJH

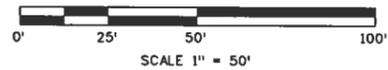
Sheet Revisions		
Date	Description	Initials

Sheet Revisions		
Date	Description	Initials

Right of Way Plans			
Plan Sheet			
Project Number: C 0703-452			
Project Location: WB PPSL Clear Creek Greenway			
Dumont Trailhead			
Project Code: 22399	Last Mod. Date: 11-4-2020	Subset: 7.01 of 7.07	Sheet No.: 7.01



11/5/2020 horning 9:09:49 AM G:\CS\Projects\80038_WBPPSL_Greenway\22399_ROW_Survey\Drawings\22399ROW_Plan7.01.dgn





COLORADO
Department of Transportation
Division of Maintenance & Operations

Maintenance Engineering
2829 W. Howard Place, 4th Floor
Denver, CO 80204-2305

TRANSPORTATION COMMISSION REQUEST

TO: Transportation Commission
FROM: John Lorme, Director of Maintenance & Operations
CC: Herman Stockinger, Deputy Director and Director of Policy

DATE: February 3, 2021
SUBJECT: FY 21 Maintenance Project List

Purpose

The Maintenance Sections have identified three additional projects valued at between \$50,000 and \$150,000 for construction in FY 21. The resolution details additions to project locations, type, and dollar value.

Action Requested

Per CRS 24-92-109, and PD 703.0 require CDOT to prepare estimates of proposed work exceeding \$50,000 up to \$150,000 for Transportation Commission approval prior to undertaking the work.

Background

The program allows the Maintenance Sections the flexibility to react to current needs by treating individual segments of highways showing distress.

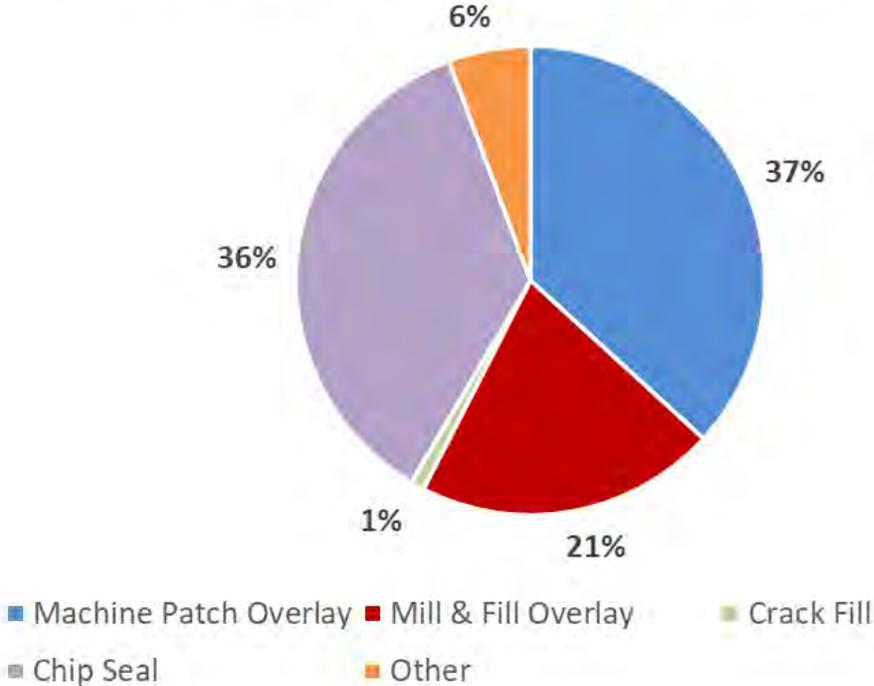
Sufficient funds exist within the appropriate MPA's to pursue these projects. The projects are in accordance with the directive and all other requirements. The Division of Maintenance & Operations recommends approval of the FY 21 over \$50,000 project list.

Key Benefits

Approval of these projects will allow the Maintenance forces to proceed with these projects ensuring the safety and mobility of the traveling public and enabling the continuation of commerce along the state highway system.



Fiscal-Year-to-Date Percentage for Each Project Category



Next Steps

Upon approval, the Maintenance forces will proceed with construction of these projects in FY 21.

Attachments

Resolution for Transportation Commission Approval - Includes Project List





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 18, 2021
SUBJECT: EIGHTH BUDGET SUPPLEMENT - FY 2020-2021

Region 4

\$4,900,000 - Transportation Commission Contingency Reserve - *Cameron Peak Post-Fire Emergency Funding* - During the summer and into the fall of 2020 the Cameron Peak Fire destroyed vegetation along SH 14 in the Poudre Canyon. The absence of vegetation has led to debris flows caused by significant rains and snow run off. The debris flows block and damage culverts while allowing debris to slide across SH14 forcing its closure until the debris can be removed. These risks are expected to the last for the next 3 to 7 years until the vegetation has been able to grow back along SH14 in the Poudre Canyon. Until the vegetation returns, Region 4 is advocating making emergency repairs to minimize the impact these debris flows have on SH14. These repairs will consist of installing early warning systems in collaboration with Larimer County and addressing six culverts in areas deemed high risk. Region 4 is pursuing reimbursement by FEMA and FHWA, however, the likelihood and timing of receiving these funds are unknown so they would like to begin the work as soon as possible. In order to do so they are requesting the immediate use of \$4,900,000 from the Transportation Commission Contingency Reserve.

Per Policy Directive 703.0, any request for Transportation Commission Contingency Reserve funds must be reviewed and approved by the Transportation Commission.

Please see the attached Cameron Peak Post-Fire Recovery Emergency Funding memo for additional information.

SB-267 Project Funding Changes

Region 2 is requesting the reallocation of SB-267 funding to the I-25 Raton Pass Phase I project in order to address cost increases associated with additional quantities determined through final design (see attached memo). The reallocated funds come from two other Region 2 SB-267 projects- one with bid savings and the other a project that has closed with savings. The following changes will be reflected in the approved project list upon Transportation Commission approval of the eighth Budget Supplement.



Project Changes Requiring EMT Approval 2/1/2020

Region 2 Project Changes	Current Approved	Change	Revised Amount
I-25 Raton Pass Phase 1 - Exit 11 Improvements	\$ 11,000,000	\$ 2,135,860	\$ 13,135,860
US287 Bridge Preventive Maintenance Phase I & II	\$ 5,000,000	\$ (1,681,843)	\$ 3,318,157
SH116 Surface Treatment Project	\$ 12,536,685	\$ (995,143)	\$ 11,541,542
Total Savings Available for Allocation at a Later Date		\$ (541,126)	

Stimulus Project Funding Changes

Region 4 is requesting the reallocation of Federal Stimulus funding to the SH119 Adaptive Signal System (DRCOG) project (see attached memo). The reallocated funds come from the SH7 and 119th Street project in Lafayette. The following changes will be reflected in the approved project list upon Transportation Commission approval of the eighth Budget Supplement.

Project Changes Requiring TC Approval 2/8/2021

Region 4 Project Changes	Current Approved	Change	Revised Amount
SH7 & 119th St in Lafayette	\$ 2,605,000	\$ (800,000)	\$ 1,805,000
SH119 Adaptive Signal System (DRCOG)	\$ 2,400,000	\$ 800,000	\$ 3,200,000

Attachments:

- a. Region 2 Memo
- b. Region 4 Memo
- c. Region 4 Cameron Peak Fire Memo



**Transportation Commission Contingency Reserve Fund Reconciliation
Eighth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$26,702,031	
July-20	Balance 1S21		\$43,816,921	
August-20	Balance 2S21		\$43,816,921	
September-20	Balance 3S21		\$35,688,432	
October-20	Balance 4S21		\$35,688,432	
November-20	Balance 5S21		\$36,673,936	
December-20	Balance 6S21		\$36,673,936	
January-21	Balance 7S21		\$36,671,866	
	State match for ER permanent repair projects	\$ (19,512)		1000283005
	Region 4 Cameron Peak Post Fire Emergency Funding	\$ (4,900,000)		Pending
	Project savings returned from Region 2	\$82,240		1000282670
February-21	Pending Balance 8S21		\$31,834,594	

**Transportation Commission Contingency COVID Reserve Fund Reconciliation
Eighth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$1,000,000	Allocated from TCC pool
July-20	Balance 1S21		\$1,000,000	
August-20	Balance 2S21		\$1,000,000	
September-20	Balance 3S21		\$1,000,000	
October-20	Balance 4S21		\$1,000,000	
November-20	Balance 5S21		\$1,000,000	
December-20	Balance 6S21		\$1,000,000	
January-21	Balance 7S21		\$1,000,000	
	No Requests this Month			
February-21	Pending Balance 8S21		\$1,000,000	

**Transportation Commission Program Reserve Fund Reconciliation
Eighth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	Ending Balance 12S20		\$9,055,791	
July-20	Balance 1S21		\$8,105,791	
August-20	Balance 2S21		\$8,379,656	
September-20	Balance 3S21		\$15,404,375	
October-20	Balance 4S21		\$80,247,006	
November-20	Balance 5S21		\$72,509,739	
December-20	Balance 6S21		\$72,509,739	
January-21	Balance 7S21		\$53,009,739	
	2020 DBE Supportive Services Allocation	\$144,657		1000282938
	FY21 Supplemental STBG and Bridge Funding	\$23,310,293		1000283063
	FY21 Supplemental STBG MPO Suballocation	\$ (3,060,012)		1000283381
	FY21 Supplemental STBG Allocation to Stimulus Project List	\$ (1,490,644)		Multiple
	NEPA Improvement Study	\$ (75,000)		1000283641
	Bridge Supplemental Allocation to Strategic Projects	\$ (14,561,058)		1000284110
February-21	Pending Balance 8S21		\$57,277,975	



**Transportation Commission Maintenance Reserve Reconciliation
Eighth Supplement FY 2021 Budget**

Transaction Date	Transaction Description	Amount	Balance	Reference Document
June-20	<i>Ending Balance 12S20</i>		\$0	
July-20	<i>Balance 1S21</i>		\$12,000,000	
August-20	<i>Balance 2S21</i>		\$12,000,000	
September-20	<i>Balance 3S21</i>		\$12,000,000	
October-20	<i>Balance 4S21</i>		\$12,000,000	
November-20	<i>Balance 5S21</i>		\$12,000,000	
December-20	<i>Balance 6S21</i>		\$12,000,000	
January-21	<i>Balance 7S21</i>		\$10,435,597	
	<i>No Requests this Month</i>			
February-21	<i>Pending Balance 8S21</i>		\$10,435,597	

**Transportation Commission Contingency Reserve Fund
Emergency and Permanent Repairs-Nonparticipating costs and state match**

September 11, 2013 Flood Related Monthly Activity

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
4	007A	19.000 - 33.079	SH 7 Permanent Repair due to Flooding	Boulder	\$ (19,512)
			Total		\$ -
					\$ (19,512)

Spring 2015 Flood Related Monthly Activity

Reg	State Highway	Mileposts	Project Description	County	Total Budget TCCRF
			Total		\$ -

Grand Total TCCRF Activity for Emergency Relief Since Last Reporting

\$ (19,512)



FY 2020-2021 Contingency Reserve Fund Balance Projection		
January		
TC Contingency Balance (Emergencies)	\$36,671,866	
<i>Pending Requests:</i>		
State match for ER permanent repair projects	(\$19,512)	
Region 4 Cameron Peak Post Fire Emergency Funding	(\$4,900,000)	
Project savings returned from Region 2	\$82,240	
Pending February		
TC Contingency Reserve Balance	\$31,834,594	
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
State Match for Emergency Relief/Permanent Recovery	(\$2,000,000)	(\$5,000,000)
State Match for Spring 2015 Floods	\$0	(\$2,500,000)
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
None	\$0	\$0
Projected FY 2020-2021 YE Contingency Balance	\$29,834,594	\$24,334,594
<i>TCCRF Surplus (Deficit) to Reach \$25M Balance July 1, 2021</i>	\$4,834,594	(\$665,406)

FY 2020-2021 Program Reserve Fund Balance Projection		
January		
TC Program Reserve Balance	\$53,009,739	
<i>Pending Requests:</i>		
2020 DBE Supportive Services Allocation	\$144,657	
Remaining Unallocated FY 21 Supplemental STBG	\$4,123,579	
Pending February		
TC Program Reserve Fund Balance	\$57,277,975	
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
TC Contingency Reserve and Maintenance Reserve	(\$27,000,000)	(\$27,000,000)
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
Region 2 Loan for SH 21 Research Parkway Interchange	\$19,500,000	\$19,500,000
Projected FY 2020-2021 YE Program Reserve Balance	\$49,777,975	\$49,777,975

FY 2020-2021 Maintenance Reserve Fund Balance Projection		
January		
TC Maintenance Reserve Balance	\$10,435,597	
<i>Pending Requests:</i>		
No Requests this Month	\$0	
Pending February		
TC Maintenance Reserve Fund Balance	\$10,435,597	
<i>Projected Outflow:</i>		
	Low Estimate	High Estimate
	\$0	\$0
<i>Projected Inflow:</i>		
	Low Estimate	High Estimate
	\$0	\$0
Projected FY 2020-2021 YE Program Reserve Balance	\$10,435,597	\$10,435,597





COLORADO
Department of Transportation

Region 2
5615 Wills Blvd, Pueblo
Pueblo, CO 81008

DATE: February 1, 2021
TO: Transportation Commission
FROM: Richard Zamora
Region 2 Transportation Director
SUBJECT: Budget Adjustment Requests for Previously Approved SB 267 project -
-I-25 Raton Pass Phase 1- Exit 11 Improvement

Purpose

The purpose of this memorandum is to request approval from the Transportation Commission for budget adjustment to one of the previously approved Senate Bill 267 projects: I-25 Raton Pass Phase I - Exit 11 Improvement.

Action

Region 2 requests the Transportation Commission approve budget adjustment to one of the previously approved SB 267 projects: The I-25 Raton Pass Phase 1 - Exit 11 Improvement project (+ \$2, 135, 860).

Background

The state legislature provided new transportation funding through Senate Bill 17-267 (SB 267). In November 2019, the Transportation Commission (TC) approved a list of highway projects. The \$11 million I-25 Raton Pass Phase I - Exit 11 Improvement project in SCTPR area in on the list.

The project improvements include the ramp termini of the existing grade separated interchange at Exit 11. The existing bridge that is in poor condition will be removed and replaced which will shift the intersection locations slightly south of the interchange, but does not require a change in the existing gore locations. The current ramp termini configurations will be converted into roundabouts. A requesting for concurrence on the Minor Interstate Modification Request (MIMR) for I-25 at Exit 11 was submitted to FHWA in 2018 and was approved in January 2019. The cost estimate at that time was \$11 million.

Details

Since the SB267 was authorized in 2019, the Region has worked on the final design. The scheduled AD date is April 2021. Due to the quantity changes of the following items, the project’s cost is increased by \$3,608,072. There are \$1,414,410 RPP fund which has been programmed for the project and can be used to supplement the cost. The deficit of the funding is \$2,135,860.

Item	MIMR Level Estimate	Current Estimate	Change	Notes
Retaining Wall	\$ 804,000	\$ 2,175,800	\$ 1,371,800	The wall was increased from 4650 SF to 18920 SF. MIMR underestimated due to no vertical design available
Bridge	\$ 1,700,000	\$ 2,225,000	\$ 550,000	Increase in # of girder lines and deck area
Drainage	\$ 190,950	\$ 610,595	\$ 419,645	MIMR underestimated pipe/inlet needs
Lighting	\$ 139,032	\$ 433,300	\$ 294,268	MIMR underestimated pipe/inlet needs
CE/Indirect	\$ 1,842,903	\$ 2,815,262	\$ 972,359	CE/Indirect rate is changed from 20.45% to 26.0%
Total Estimated Cost Increased			\$ 3,608,072	
Region 2 RPP fund to Be Used			\$ (1,414,140)	
Request Additional SB267 Fund			\$ 2,135,860	Funds come from #21345 (US287 BPM) bid saving (\$1,615,660) and #23396 (SH116 Surface Treatment) (\$520,200) project closure.

Options

Staff requests that the Transportation Commission take one of the following options:

1. Approve the budget adjustment for the project. Use the budget savings from other closed SB267 projects within the Region to provide \$2,135, 860 additional funding for the I-25 Raton Pass - Exit 11 Improvement project.
2. Postpone the advertisement of the project and wait until 2026 RPP fund or other funding sources are available in the SCTPR area.

Next Steps

1. Transportation Commission pass resolution on Consent Agenda

Attachments

Resolution

Item	MIMR Level Estimate	Current Estimate	Change	Notes
Retaining Wall	\$ 804,000	\$ 2,175,800	\$ 1,371,800	The wall was increased from 4650 SF to 18920 SF. MIMR underestimated due to no vertical design available
Bridge	\$ 1,700,000	\$ 2,225,000	\$ 550,000	Increase in # of girder lines and deck area
Drainage	\$ 190,950	\$ 610,595	\$ 419,645	MIMR underestimated pipe/inlet needs
Lighting	\$ 139,032	\$ 433,300	\$ 294,268	MIMR underestimated pipe/inlet needs
CE/Indirect	\$ 1,842,903	\$ 2,815,262	\$ 972,359	CE/Indirect rate is changed from 20.45% to 26.0%
Total Estimated Cost Increased			\$ 3,608,072	
Region 2 RPP fund to Be Used			\$ (1,414,140)	
Request Additional SB267 Fund			\$ 2,135,860	Funds come from #21345 (US287 BPM) bid saving (\$1,615,660) and #23396 (SH116 Surface Treatment) (\$520,200) project closure.



COLORADO

Department of Transportation

Region 4

10601 10th Street
Greeley, CO 80634-9000

DATE: February 9, 2021
TO: Transportation Commission
FROM: Heather Paddock, Region 4 Transportation Director
SUBJECT: Coronavirus Relief Stimulus Funds Budget Supplement

Purpose

CDOT Region 4 is requesting to reallocate \$800,000 of Coronavirus Relief Stimulus Funds from the SH 7 & 119th Street project to the SH 119 Safety/Mobility Improvements (Phase I: Adaptive Signals) project.

Action

CDOT Region 4 is requesting a budget supplement resolution approving the reallocation of \$800,000 of Coronavirus Relief Stimulus Funds from the SH 7 & 119th Street project to the SH 119 Safety/Mobility Improvements (Phase I: Adaptive Signals) project.

Background

A \$900 billion COVID-19 relief package and a \$1.4 trillion FY 2021 omnibus appropriations package was passed by Congress and signed by the President of the United States on December 27, 2020. Together, these funding sources provided approximately \$150 million for transportation in Colorado, with approximately \$32.1 million allocated for Region 4. The Region 4 projects/amounts listed below were approved by the Transportation Commission in January 2021.

Region 4 Target \$32.1 million

- North Front Range MPO Sub-Allocation = ~\$4 million
 - o North LCR 17 Expansion: \$760,000
 - o Intersection Improvements SH 257 & Eastman Park Drive: \$1 million
 - o Timberline Road Corridor Improvements: \$2.69 million
- Region 4 Flexible Funds = ~\$28 million
 - o Berthoud Mobility Hub at SH 56 / I-25: \$6.5 million
 - o I-76 West of SH 144 Westbound Rural Paving: \$8.05 million
 - o SH 385 Phillips/Yuma County Line South Rural Paving: \$7.1 million
 - o SH 119 Safety and Mobility Improvements (Phase I - Adaptive Signals): \$2.4 million
 - o Two Bridge Maintenance Projects: \$550,000
 - o Replacement of X-Lite Guardrail End Treatments: \$1.6 million
 - o DRCOG Local Agency Project - SH 7 & 119th Street in Lafayette: \$2.6 million

Details

CDOT Region 4 is proposing an increase of \$800,000 to the SH 119 Safety/Mobility Improvements (Phase 1: Adaptive Signals) project by reallocating \$800,000 from the DRCOG Local Agency Project - SH 7 & 119th Street in



Lafayette. Both of these projects fall within the DRCOG MPO boundary. All affected planning partners have been notified of this funding reallocation request and are in concurrence.

This SH 119 Safety/Mobility Improvements (Phase I: Adaptive Signals) project is part of a greater SB 267 project and is the first standalone package of the SH 119 corridor improvements. These adaptive signals will not only improve operations in the general purpose lanes, but will also provide transit priority at intersections which is in line with the vision for the SH 119 corridor project.

Proposed Coronavirus Relief Stimulus Fund Reallocations:

- SH 119 Safety and Mobility Improvements (Phase I - Adaptive Signals): \$3.2 million
- DRCOG Local Agency Project - SH 7 & 119th Street in Lafayette: \$1.8 million

Next Steps

Upon Transportation Commission approval of the proposed budget supplement, CDOT Region 4 will proceed with the reallocation of Coronavirus Relief Stimulus Funds as outlined above.





COLORADO

Department of Transportation

Region 4

Director's Office
10601 10th Street
Greeley, CO 80634

Date: February 10, 2021
To: Transportation Commission
From: Heather Paddock, Region 4 Transportation Director
Subject: **Cameron Peak Post-Fire Recovery Emergency Funding**

Purpose

In response to the Cameron Peak Fire, CDOT Region 4 is seeking funding in order to upgrade/repair high-risk drainage crossings on State Highway 14 in the Poudre Canyon. The proposed improvements reduce the risk of damage to SH 14 and/or closing due to debris flows, as well as reduce the risk of personal injuries and fatalities.

Action

We request Transportation Commission (TC) approve \$4.9 million of TC contingency funds so work can begin immediately to address the risks presented by a post-fire burn area. Concurrently, Region 4 is pursuing reimbursement by FEMA and FHWA, however, the likelihood and timing of receiving these funds are unknown and due to the nature of the risks, we would like to begin the work as soon as possible.

Background

Debris flows (consisting of rock, mud, trees), overwhelmed culverts, loss of roadway segments, and closed/reduced capacity of travel lanes were significant hazards after the 2012 High Park Fire along SH 14. These continued throughout the 2013 and 2014 summer monsoon seasons, with multiple road closures and stranded motorists. A successful post-burn recovery project at that time significantly reduced the risks to the public and reduced the amount of water and debris overtopping the highway. Eight years later, we again face the same hazards on SH 14 in the Cameron Peak Fire burn area, which is 10 miles west of High Park Fire area. These risks are expected to last for the next 3 to 7 years as the area recovers and revegetates unless action is taken to mitigate them.

Post-fire data was used to develop conceptual-level costs and designs to increase culvert sizes at the highest risk crossing locations, install best management practices (BMPs) within CDOT right-of-way, and to provide monitoring and early-warning systems for the CDOT Maintenance patrol, Colorado State Patrol, Larimer County and Fort Collins. Detailed information, including a story map, is included in the attached memo reviewing the conceptual level priorities and cost.

Details

We have prioritized Region 4's proposed treatment locations by ranking each site as Emergency, High, Medium, and Low priority. Our engineering team, taking advantage of burn severity mapping from the United States Forest Service (USFS), debris probability maps from the United States Geological Survey (USGS), site visits, and debris flow volume calculations using best available methods, arrived at these



rankings in an attempt to prioritize the sites most likely to cause travel interruptions and risks to the public and CDOT Maintenance patrol.

The requested \$4.9 million would be used to install early-warning systems in collaboration with Larimer County and other stakeholders, as well as address six culvert locations prioritized as Emergency and High Risks. Two culvert locations are proposed to be addressed by CDOT Maintenance in order to expedite installation and reduce costs. After performing surveying and final engineering analysis, a third culvert is proposed to be installed this summer at Washout Gulch. This work would be contracted out because the proposed concrete box culvert is beyond the capabilities of our maintenance staff. The remaining three culverts are proposed to be included in a pre-existing, critical culvert design project in the area with construction likely beginning in spring 2022. The Medium and Low priority locations will be observed over the next few years and further action taken on an as-needed basis. The early warning systems will enable CDOT and emergency responders to proactively monitor the high-risk drainages and decrease response times in the case of future debris flow events.

Key Benefits

We are using lessons learned and best practices from previous wildfires to prepare for the coming increased rain runoff and mudslides from the Cameron Peak Fire. Our goals are to give CDOT crews and State Patrol more time to respond to a debris flow event on the highway, stop debris flows or pass them safely under the highway before there is risk to life and property, and avoid closures of SH 14 that typically result in a detour greater than 100 miles.

Next Steps

Upon approval of the Transportation Commission, Region 4 will work towards agreements for early-warning systems, finalize our emergency response action plan, initiate survey and engineering design for upsizing the priority culverts, and provide updates to Commission as new information becomes available.

Attachments: *Memo Cameron Peak Fire Recovery - Conceptual Level Priorities and Cost (January 27, 2021)*



Colorado Bridge Enterprise Board
Meeting Minutes
January 21, 2021

PRESENT: Shannon Gifford, District 1
Don Stanton, District 2
Eula Adams, District 3
Karen Stuart, Chair, District 4
Kathleen Bracke, District 5
Barbara Vasquez, District 6
Kathy Hall, Vice Chair, District 7
Sidny Zink, District 8
Lisa Hickey, District 9
William Thiebaut, District 10
Gary Beedy, District 11

AND: Staff members, organization representatives, and broadcast publicly

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

In January, the Bridge Enterprise Board of Directors

- Approved the minutes from the December Board Meeting
- Approved the 5th Budget Supplement of FY 21

MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
 FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
 DATE: FEBRUARY 18, 2021
 SUBJECT: MONTHLY CASH BALANCE UPDATE

Purpose

To provide an update on cash management, including forecasts of monthly revenues, expenditures, and cash balances in Fund 400, the State Highway Fund.

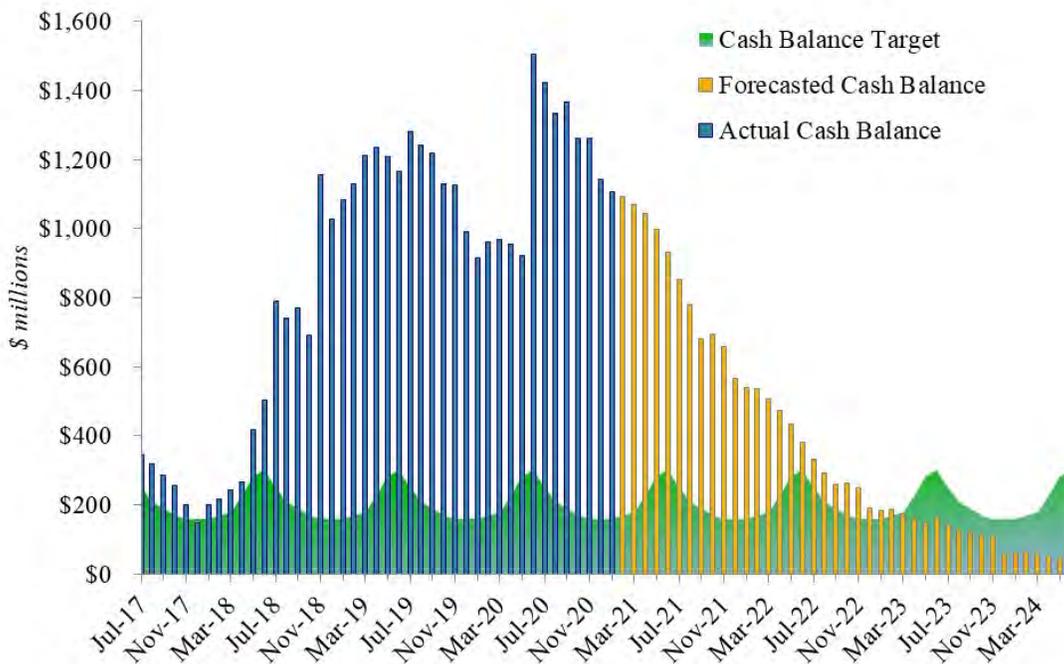
Action

No action is requested or required at this time.

Background

Figure 1 below depicts the forecast of the closing Fund 400 cash balance in each month, as compared to the targeted minimum cash balance for that month (green shaded area). The targeted minimum cash balances reflect the Transportation Commission’s directive (Policy Directive #703) to limit the risk of a cash overdraft at the end of a month to, at most, a probability of 1/1,000 (1 month of 1,000 months ending with a cash overdraft).

Figure 1 – Fund 400 Cash Forecast





Summary

Due to the events in response to the global COVID-19 pandemic, including the statewide stay-at-home order in early 2020 and evolving public health order restrictions thereafter, the Department anticipated a significant immediate impact to revenue collections, followed by a longer downturn. Reduced motor fuel tax collections, due to decreased travel, along with corresponding reductions in other sources, has negatively impacted the short-term revenue and associated cash forecast. The initial forecast at the start of the economic disruption estimated a loss of approximately \$50 million between March 2020 and February 2021. Between March 2020 and December 2020, motor fuel collections are about \$52 million less than the same time frame last year.

Based upon motor fuel sales collection data over the last six months and VMT levels stabilizing slightly below historic norms, the current forecast now assumes a 7% reduction of pre-pandemic monthly gross gallons of gasoline consumed through March 2021, followed by a 5% reduction thereafter through December 2021.

The forecast continues to reflect the Department's anticipated cash balance based on the current budget allocation plan and associated planned project expenditures. As the COVID-19 pandemic continues to unfold and more data and information become available, staff will closely monitor the impact to the Department's revenue stream, update the cash forecast, and regularly inform the Transportation Commission.

The projected closing cash balance in January 2021 (some final figures were unavailable at the time of writing on February 9th) was \$1.11 billion; \$947 million above that month's cash balance target of \$160 million. The large cash balance results from the additional revenues listed below.

Cash Revenues

The forecast of revenues and capital proceeds includes:

Senate Bill 17-267: \$425 million in November 2018, \$560 million in June 2020, and then \$0 thereafter.

Senate Bill 18-001: \$346.5 million in July 2018, and \$105 million in July 2019.

Senate Bill 19-262: \$60 million in July 2019.

The forecast does not include \$500 million of revenues in each of FY21 and FY22 from SB 17-267 COP proceeds. Forecasts starting this month are restated to include the transit portion of all SB 17-267 COP proceeds, and the portions of projects that are to be funded from these sources. Cash balances will be drawn down closer to the target balances over the course of fiscal years 2021, 2022, and 2023 as projects funded with SB 18-001, SB 17-267, and SB 19-262 progress through construction.

January's closing cash balance is \$2.9 million lower than December's forecast of that balance.





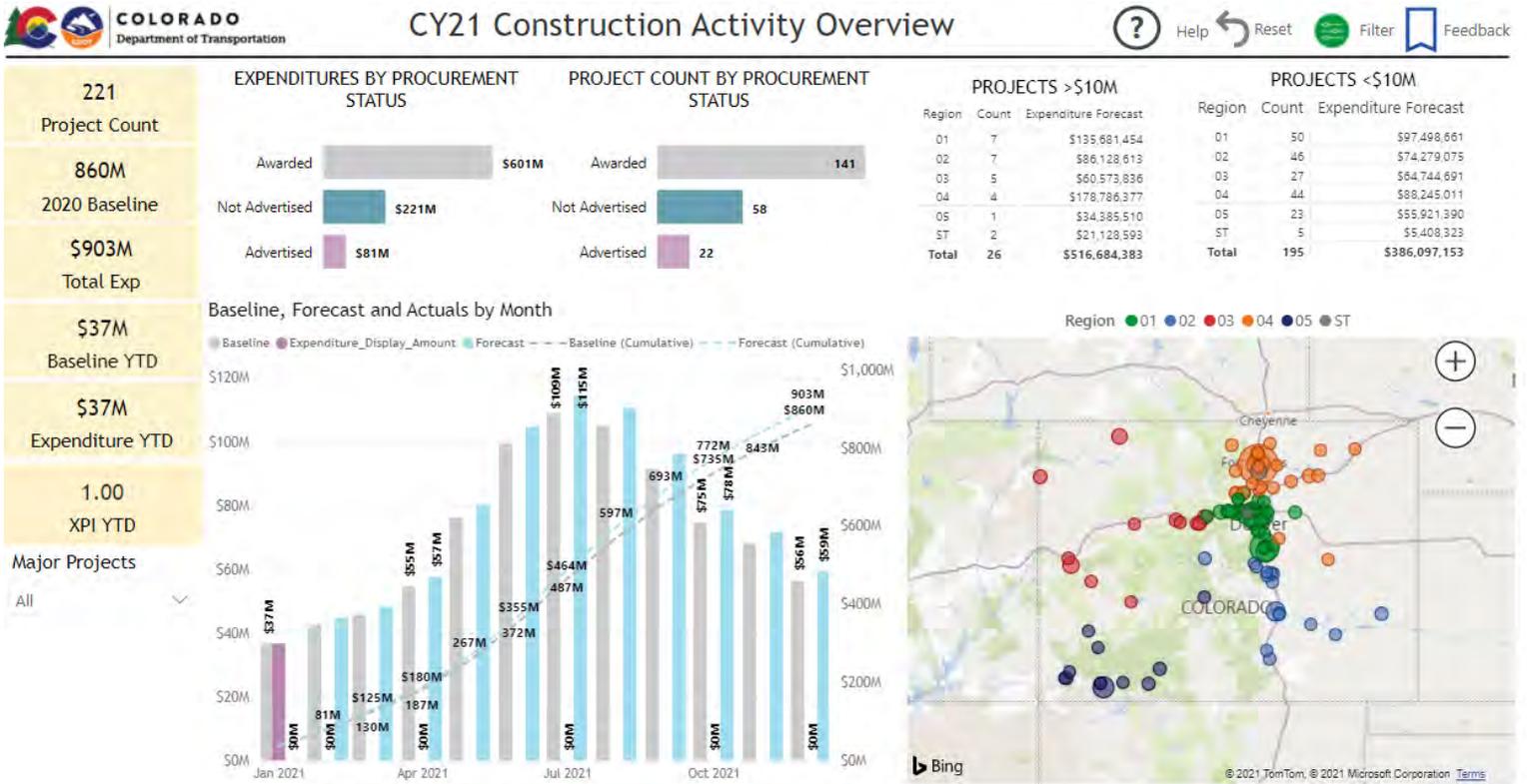
Cash Payments to Construction Contractors

The current forecast of payments to construction contractors under state contracts (grants paid out under inter-government agreements for construction are accounted for elsewhere in the expenditure forecast) from Fund 400 is shown in Figure 2 below.

Figure 2 – Forecasted Payments - Existing and New Construction Contracts

\$ millions	CY 2017 (actual)	CY 2018 (actual)	CY 2019 (actual)	CY 2020 (actual)	CY 2021 (forecast)	CY 2022 (forecast)	CY 2023 (forecast)	CY 2024 (forecast)
Expenditures	\$642	\$578	\$669	\$774	\$849	\$723	\$483	\$439

The graph below details CY21 baseline, forecast, and actual expenditures (based on January month end SAP data). Results to date correlate with an XPI of 1 (actual expenditures vs. baseline); listing of number of projects planned to incur construction expenditures in CY21; listing of CY21 baseline and project count by procurement status (awarded, not advertised and advertised); and count of projects by region that have CY21 forecast greater than \$10 million dollars and less than \$10 million dollars.





MEMORANDUM

TO: THE TRANSPORTATION COMMISSION
FROM: JEFF SUDMEIER, CDOT CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 18, 2021
SUBJECT: STATE INFRASTRUCTURE BANK ACTIVITY REPORT FOR FISCAL YEAR 2020-21

Purpose

This memo summarizes information related to State Infrastructure Bank (SIB) activity for State Fiscal Year 2020-21.

Action

This is for information purposes only. No action is requested or required at this time.

Background

The State Infrastructure Bank was created in 43-1-113.5 CRS, and in accordance with Procedural Directive (PD) 0720.1:

“The Division of Accounting and Finance (DAF) shall prepare a financial summary and review of the Transportation Infrastructure Revolving Fund (Fund 715) on a periodic basis. OFMB shall present the report to the Colorado Transportation Commission (TC) at their monthly meeting in August for the period ending June 30th of the previous State fiscal year, and as a mid-year review, in February for the period ending December 31st of the current State Fiscal Year.”

Mid Year Summary

Assets

As of December 31, 2020 the Colorado SIB had \$29.4 million in total assets (see Table 1). Of the total assets, 78.3 percent (\$23.0 million) was attributed to the Aeronautics account and 21.7 percent (\$6.4 million) was attributed to the Highway account. The Transit and Rail accounts of the Colorado SIB have never been capitalized, nor have any loans been made from those accounts.

Table 1: Colorado SIB Assets Summary, As of December 31, 2020



Overview of Colorado SIB Assets As Of 12/31/2020			
Assets	Aeronautics	Highways	Total
Cash:			
Fund 715	\$ 4,661,566	\$ 5,215,820	\$ 9,877,386
Authorized Federal Funds	\$ -	\$ -	\$ -
Amount Available to Loan	\$ 4,661,566	\$ 5,215,820	\$ 9,877,386
Accounts Receivable:			
Outstanding Loan Balances	\$ 18,351,918	\$ 1,164,283	\$ 19,516,201
Accrued Interest	\$ -	\$ -	\$ -
Total Accounts Receivable	\$ 18,351,918	\$ 1,164,283	\$ 19,516,201
Total Assets	\$ 23,013,484	\$ 6,380,103	\$ 29,393,587
Percent of Account/Fund Loaned	79.74%	18.25%	66.40%

As of December 31, 2020, there was a total of \$9.9 million available to loan, of which \$4.7 million was in the Aeronautics account and \$5.2 million was in the Highway account.

Loans

Currently, the Colorado SIB has six outstanding loans totaling \$19.5 million (see Table 2). Four loans are from the Aeronautics account, totaling \$18.3 million, and two loans are from the Highway account totaling \$1.2 million. There was one loan paid in full in the first half of FY2020-21. As of December 31, 2020, all Colorado SIB loans were current.

It should be noted that the Transportation Commission approved an \$8 million SIB loan at the January 2021 Transportation Commission meeting, which will utilize approximately 68% Aeronautics and 32% Highway funds. This new loan will effectively utilize the available funds in the Aeronautics account, and a large portion of the Highway account.

Table 2, Colorado SIB Loan Summary, As of December 31, 2020



**Colorado SIB Loans Summary
As Of 12/31/2020**

	Original Loan	Balance Due	Debt Service	Interest Rate	Original Loan Date	Next Payment Due Date	Termination Date	Contract No.
Aeronautics Account:								
Colorado Springs	\$ 2,336,000	\$ -	\$ -	2.50%	12/1/2014	12/1/2020	12/1/2024	AVNFY2015-001
Colorado Springs	\$ 3,431,183	\$ 2,159,420	\$ 392,043	2.50%	5/26/2016	5/26/2021	5/26/2026	AVNFY2016-002
Colorado Springs	\$ 7,500,000	\$ 7,500,000	\$ 890,483	3.25%	1/3/2020	1/3/2021	1/3/2030	AVNFY2020-001
Arapahoe County Airport Authority	\$ 8,000,000	\$ 6,853,267	\$ 914,070	2.50%	6/1/2018	6/1/2021	6/1/2028	AVNFY2018-001
Rocky Mountain Metropolitan Airport	\$ 2,015,000	\$ 1,839,231	\$ 236,219	3.00%	3/25/2019	3/25/2021	3/25/2029	AVNFY2019-001
Total:	\$ 23,282,183	\$ 18,351,918	\$ 2,432,815					
Highway Account:								
Central City	\$ 1,521,693	\$ 807,755	\$ 173,867	2.50%	7/17/2015	7/17/2021	7/17/2025	HWYFY2016-001
Park County	\$ 566,500	\$ 356,528	\$ 64,728	2.50%	2/26/2016	2/26/2021	2/26/2026	HWYFY2016-002
Total:	\$ 2,088,193	\$ 1,164,283	\$ 238,595					
Grand Total:	\$ 25,370,376	\$ 19,516,201	\$ 2,671,410					

Interest Rate

The interest rate was raised starting July 1, 2018 to three (3%) percent for the first half of Fiscal Year 2018-19, and increased to three and one quarter (3.25%) percent the second half of Fiscal Year 2018-2019. The Transportation Commission approved a rate reduction to two and one half (2.5%) percent in December, 2019, to be effective for the second half of 2019-20. The Transportation Commission then approved a subsequent rate reduction to two (2.0%) percent effective July 1, 2020, for the first half of Fiscal Year 2020-21, and is currently in effect.

DAF continues to work with municipalities and the Division of Aeronautics to advertise the State Infrastructure Bank Program, including meeting with general use airports and presenting at the Colorado Airport Operators Association annual meeting.

Next Steps

In accordance with Procedural Directive (PD) 0720-1 (21), Staff will provide the Commission a review of year-to-date FY 2020-21 SIB account activities in July 2021.





MEMORANDUM

TO: The Transportation Commission of Colorado
FROM: Bob Hays, Central 70 Director
DATE: February 17, 2021
SUBJECT: Central 70 Quarterly Update

Purpose

To provide the commission with an update on the Central 70 Project

Attachments

Quarterly Report



Quarterly Status Report

October 2020 through December 2020



PREPARED BY:



COLORADO
Department of Transportation

IN CONSULTATION WITH:



COLORADO
Department of Transportation
Statewide Bridge Enterprise

DATE: January 26, 2020

TO: Colorado Transportation Commission (TC)
Colorado High Performance Transportation (HPTE) Board of Directors
Colorado Bridge Enterprise (BE) Board of Directors

FROM: Robert Hays, Project Director, Central 70 Project

SUBJECT: Quarterly Update

PROJECT PROGRESS

This memo summarizes the status of the Central 70 Project across the following areas:

- Status of Design and Construction
- Status of Pre-Development Budget
- Status of Community Commitments

ACTION

No actions are requested at this time. This memo is for information purposes only.

BACKGROUND

Per the Central 70 Project Intra-Agency Agreement (IAA) dated August 22, 2017, (as amended by the First Amendment to the IAA, dated November 15, 2017, and the Second Amendment to the IAA, dated April 3, 2019), the Central 70 Project Director shall provide quarterly updates to the Transportation Commission, Bridge Enterprise (BE) Board of Directors, and the High Performance Transportation Enterprise (HPTE) Board of Directors through Final Acceptance.

MATTERS REQUIRING POLICY INPUT

None at this time.

COMPLETED MILESTONES THIS QUARTER

October 2020

- Continued reconstruction of various bridge structures along I-70 between Brighton Boulevard and Quebec Street, with emphasis on Milestone 2 structures (I-70 bridges over Quebec, Denver Rock Island Railroad (DRIR), Monaco, Holly, and Dahlia).
- Continued permanent work on Brighton Boulevard.
- Continued construction of the Concrete Box Culvert and 66" Pipe crossing the UPRR tracks south of the UPRR Bridge
- Continued construction of the lowered section north of 46th Avenue between Brighton and Colorado Boulevards, including excavation, drainage, cement treated soil mixing, and wall work.
- Continued various construction work on Stapleton Drive North and South (including utilities, walls, and bridge reconstruction) requiring closures and lane restrictions.

- Within Milestone 1 limits, continued punch-list work setting permanent sign structures, SMA paving, and permanent striping, along with work on the cross-slope correction change order elements.
- Continued installation of electrical and fire suppression system under the Cover over WB I-70.
- Continued construction of CCD/CDOT Cover Building.
- Completed substructure work for Phase 2 of Colorado Bridge (Northbound half) and set girders.
- Completed east and west bookends of the Cover over WB I-70 (north half of the Cover structure deck is now complete).
- Westbound traffic on I-70 switched to outside lanes from Monaco to Colorado Boulevard.
- Achieved the work associated with the redefined Milestone 3, which includes shifting of the UPRR mainline tracks onto the UPRR over I-70 Phase 4 Bridge.
- Completed the 54" concrete core for the pump station inflow pipe.
- Completed westbound I-70 over Brighton Boulevard bridge.
- Poured eastbound decks on the I-70 bridge over DRIR for the outside lanes.

November 2020

- Continued reconstruction of various bridge structures along I-70 between Brighton Boulevard and Quebec Street, with emphasis on Milestone 2 structures (I-70 bridges over Quebec, Denver Rock Island Railroad (DRIR), Monaco, Holly, and Dahlia).
- Continued permanent work on Brighton Boulevard.
- Continued construction of the Concrete Box Culvert and 66" Pipe crossing the UPRR tracks south of the UPRR Bridge.
- Completed the UPRR Phase 4 track work that placed all the tracks in service on the UPRR Bridge.
- Continued construction of the lowered section north of 46th Avenue between Brighton and Colorado Boulevards, including excavation, drainage, cement treated soil mixing, and wall work.
- Continued various construction work on Stapleton Drive North and South (including utilities, walls, and bridge reconstruction) requiring closures and lane restrictions.
- Continued installation of electrical and fire suppression system under the Cover over WB I-70.
- Continued construction of CCD/CDOT Cover Building, with the exterior shell of the CDOT side of the building now completed.
- Removed east shoofly at UPRR and excavated underneath the new UPRR Bridge for the westbound lanes of the I-70 lowered section.
- Set girders for the York Street Bridge over I-70.
- Fully demolished the Steele Street to westbound I-70 on-ramp.
- Progressed mass excavation to the point that construction vehicles can travel from Colorado to Brighton Boulevards in the future westbound I-70 lowered section.

- Placed the Phase II (east half) bridge deck for Colorado Boulevard over I-70.
- Achieved Milestone 2A, which includes the traffic switch to the outside for westbound I-70 in the center segment of the project.
- Placed deck on the Cook Street over I-70 bridge.
- Begin installation of the pump electrical service and supporting infrastructure at the pump station.
- Began demolition of the remaining half of the old UPRR bridge.

December 2020

- Continued reconstruction of various bridge structures along I-70 between Brighton Boulevard and Quebec Street with emphasis on Milestone 2 structures (Quebec, Denver Rock Island Railroad (DRIR), Monaco, Holly, and Dahlia). This includes the demolition of the existing bridge structures.
- Continued construction of the lowered section north of 46th Avenue between Brighton and Colorado Boulevards, including excavation, drainage, cement treated soil mixing, and wall work.
- Completed permanent work on Brighton Boulevard with exception of ramp tie-ins.
- Continued construction of the Concrete Box Culvert and 66" Pipe crossing the UPRR tracks south of the UPRR Bridge.
- Continued various construction work on Stapleton Drive North and South (including utilities, walls, and bridge reconstruction) requiring closures and lane restrictions.
- Continued installation of electrical and fire suppression system under the Cover over Westbound I-70.
- Continued construction of CCD/CDOT Cover Building and began placement of cover systems equipment.
- Continued installation of the pump electrical service and supporting infrastructure at the pump station.
- Completed demolition of the remaining half of the old UPRR bridge.
- Began construction of the UPRR Phase 5 (east side) and Phase 6 (service road) bridge structures.
- Began installation of the jet fans in the westbound I-70 lanes of the Cover.
- Completed full closure of I-70 to demolish existing northbound Colorado Boulevard bridge structure.
- Installed Traffic signals for Dahlia Street/S. Stapleton Street and Holly Street/N. Stapleton Street.
- Switched northbound traffic on Colorado Bridge to the inside lanes.
- Switched eastbound I-70 traffic to the outside lanes from Holly Street to Quebec Street.
- Demolished the westbound I-70 off-ramp to Brighton Boulevard.

UPCOMING MILESTONES

January 2021 through March 2021

- Place the bridge deck for the York Street bridge over I-70, which will finish all bridges over the lowered section.
- Complete structure excavation for the inside portions of the bridges between Colorado Boulevard and Quebec.
- Install generator for the Cover.
- Finish the Pump Station.
- Finish build-out and commissioning of the CCD/CDOT Cover building.
- Energize the power to the Cover building and Cover systems.
- Begin systems testing for Cover.
- Finish work at Brighton Boulevard, including the tie in of the ramps.
- Complete the substructure work for Phase 5 of the UPRR bridge and set first set of girders.
- Finish the installation for the jet fans for the westbound I-70 lanes under the Cover.
- Finish construction of 46th Avenue North between York Street and Colorado Boulevard.
- Finish bottom lifts of HMA paving between Brighton and Colorado Boulevards.
- Finish bridge over DRIR.
- Complete substructure work and begin setting girders for each of the I-70 bridges from Colorado Boulevard to Quebec Street.
- Complete installation of the ITS devices east of Sand Creek and begin installing fiber optic cabling from Node 1 to the Airport Road Node building.
- Begin setting the sign structures from Brighton to Sand Creek.

LAWSUIT UPDATE

Lawsuit/Complaint	Status
Lawsuit filed against Environmental Protection Agency (EPA) regarding Air Quality standards	Ruling in EPA’s favor
Title VI complaint filed against the Federal Highway Administration (FHWA) regarding Environmental Justice	Administrative decision in the Colorado Department of Transportation’s (CDOT) favor
Drainage lawsuit against City of Denver	Ruling in City of Denver’s favor
National Environmental Policy Act (NEPA) Lawsuit filed against FHWA regarding connected action	Lawsuit dismissed with prejudice
NEPA lawsuit filed against FHWA regarding environmental issues	Plaintiffs and State reached settlement agreement in December 2018. State in process of implementing settlement mitigations including funding health study, air quality monitoring, and additional landscaping.

All lawsuits associated with the Project to date have been resolved. The State (CDOT) reached a settlement agreement with the petitioners (Sierra Club, Elyria and Swansea Neighborhood Association, Chaffee Park Neighborhood Association, and Colorado Latino Forum) in the civil action lawsuit (D. Colo. No. 17-1679) in December 2018.

As part of this settlement agreement, CDOT agreed to a variety of mitigations including funding a community health study, air quality monitoring, and landscaping. CDOT received the petitioners' proposal and identification of nonprofit organization (The Nature Conservancy) on March 29, 2019 related to the acquisition and planting of trees throughout Elyria, Swansea and Globeville. CDOT reviewed and accepted the proposal and then issued payment to The Nature Conservancy in the amount of \$25,000. The Nature Conservancy confirmed receipt on April 25, 2019.

Per the settlement agreement, an Agreement related to a proposed health study was executed between the Petitioners, CDOT, CDPHE and Denver on July 16, 2019. With the execution of the Agreement, CDOT provided \$550,000 to CDPHE for ultimate completion of the Health Study. CDPHE confirmed receipt on September 12, 2019. Independent Steering Committee Member (Melinda Laituri) was selected by the other three Steering Committee Members. Notice was provided to CDOT and the Purchase Order for \$25,000 was executed on May 7, 2020. Ms. Laituri will invoice CDOT for payment on a quarterly basis.

The Enterprises executed a change with KMP to add the vines to the sound walls between Brighton Boulevard and High Street and add additional trees within small remnant parcels between Brighton Boulevard and Fillmore Street. Both additions are to fulfill one of the commitments in the settlement agreement.

The overall status of all settlement agreement items will be tracked monthly by the Enterprises to conclusion.

ISSUES

The Enterprises issued the Milestone 2A and 3 completion certificates to KMP on November 9, 2020 and October 17, 2020, respectively. In support of the ongoing settlement negotiations between the Enterprises and KMP regarding the UPRR Supervening Events (SE)s (see discussion below), the Enterprises issued a Change Order to add Milestone 2A and redefine Milestones 2 and 3 in the Project Agreement. Milestone 2A consists of the construction work to allow for WB I-70 traffic to be switched to the outside new pavement from just west of Monaco Street to the WB Colorado Boulevard off-ramp and all outside bridge structures with decks poured for the Quebec, Denver Rock Island Railroad, Monaco, Holly and Dahlia bridges over I-70. Milestone 2B consists of the work previous included in Milestone 2 (completion of all construction work between Dahlia Street and Sand Creek bridge). Milestone 3 consists of the construction work to switch the UPRR tracks (Phase 4B) onto the new UPRR over I-70 bridge structure.

Milestone 1 was previously achieved by KMP on December 9, 2019. The change order work to correct the drainage and cross slope issues on I-70 east of I-225 is nearing completion, with only some final paving and striping remaining to be completed in spring 2021 due to temperature restrictions. KMP continues to work on remaining Milestone 1 punch list items with an anticipated completion in summer 2021.

UPRR approved the 100% UPRR bridge plans October 4, 2019 and the associated Public Utilities Commission (PUC) permit amendment was issued October 9, 2019. This allowed KMP to commence construction of the UPRR bridge. Construction of the UPRR bridge began in November 2019 and is advancing. Timely submittal of construction documents to UPRR by KMP slowed the construction, but the Phase 4 bridge structure was completed in October 2020. In addition, the UPRR approved an alternative track phasing mitigation for the bridge in July 2020 that was completed by KMP in November 2020. This mitigation moved the UPRR tracks on to the new UPRR bridge structure and removed the existing track shoeflies, saving the Project a significant amount of time. KMP also began construction on the Phase 5 bridge structure and excavating under the bridge structure for the future I-70 WB lanes in November 2020. KMP also continued construction on the drainage crossings (CBC and 66" pipe) just south of the UPRR bridge. The Enterprises and KMP continue working with UPRR on prioritizing construction submittals, resolving noncompliant construction work, and implementing schedule mitigation strategies.

Aside from the UPRR work, there are concurrent delays on the project that are impacting the completion date, including work associated with the Cover. The Cover has been impacted by late completion of design packages as well as construction work not progressing as quickly as planned. Additionally, the Enterprises continue to raise concerns about KMP's progress on developing the testing and commissioning plans for the Cover. These plans are critical to the Project's efforts to shift traffic into the lowered section. The Enterprises and KMP continue to meet weekly with Denver Fire Department representatives to work through the various permits and submittals required to complete the Cover commissioning.

The Enterprises have received numerous Supervening Events (SEs) (see SEs 8, 10-11, 14-15, 17-18, 21-22, 24-26, 29-34, and 38) related to the UPRR bridge based on design criteria interpretation differences between KMP and UPRR, and construction coordination. The Enterprises have previously rejected these SEs. KMP provided Detailed SE submissions for these SEs to the Enterprises on August 21, 2020, in order to continue negotiations in accordance with the dispute process in the Project Agreement. The Enterprises are currently negotiating a settlement agreement with KMP to resolve these SEs along with two additional SEs related to Denver Fire Department reviews of the Cover. A term sheet was executed by KMP and the Enterprises in October 2020 that established the parameters for a future settlement agreement involving a refinance of the TIFIA loan for the project, along with additional financial contributions by the Enterprises. KMP and the Enterprises agreed to suspend the dispute process related to these SEs while the settlement negotiations were on-going.

KMP has also submitted SEs 40 and 41 related to future impacts to the Project related to the COVID pandemic. The Enterprises rejected these SE's based on merit in August 2020.

As mentioned previously, the Enterprises and KMP executed a Change Order to add Milestone 2A and redefine Milestones 2 and 3 as part of the settlement negotiations. In October 2020, the Enterprises conditionally accepted Revised Baseline Schedule 4 which incorporated mitigation strategies into the Project, including the alternative track phasing. This schedule reduced the

overall project delay by 5 months. KMP’s project schedule continues to indicate that completion of Milestones 4, 5 and 6 and Substantial Completion will occur after the associated completion deadlines (overall completion approximately 5 months late).

During the month of March 2020, a global pandemic (COVID-19) was declared by the World Health Organization (WHO). Federal, State, and Local leaders have all implemented mitigation measures to reduce the spread of COVID-19. These measures have ultimately reduced physical contact and person to person interactions.

At the project level, additional safety precautions such as face masks and social distancing continue to be implemented to ensure the safety of all workers. KMP has updated the Safety Management Plan for the project to address the revised safety protocols. Construction is considered an essential function and has continued under these conditions. The Project was able to take advantage of the lowered traffic volumes associated with the pandemic by accommodating additional day time lane closures during the months of March, April and May, which resulted in an acceleration of the construction. This issue continues to be monitored by the Enterprises, but has not impacted the schedule at this time. As mentioned earlier, KMP did submit SEs 40 and 41 related to COVID impacts, but has not identified any specific impacts due to the pandemic.

Supervening events are summarized in the table below (shading indicates the SE is closed).

SEN #	Description	Date Received from KMP	Type of SEN	Status
1	UPRR Agreement Delay, Request for Extension to Detailed Supervening Event Submission	04/25/2018	Comp Event	Included in Settlement Agreement
2	UPRR Phase 0 Work Delay	03/23/2018	Comp Event	Included in Settlement Agreement
3	UPRR Work Performance Schedule	03/23/2018	Delay Relief Event	Withdrawn by KMP
4	Section 232 Steel and Aluminum Tariffs	08/13/2018	Relief Event	Included in Settlement Agreement
5	Swansea Asbestos Containing Material	07/07/2018	Comp Event	Change Order was executed on 09/03/2019
6	AP-83 Asbestos Containing Material	10/10/2018	Comp Event	Withdrawn by KMP
7	Sand Creek Bridge	11/20/2018	Comp Event	Change Order was executed on 05/06/2020. KMP plans to begin full repairs of the bridge in July 2020.
8	UPRR Crossing Diaphragm Spacing	12/17/2018	Delay Relief Event	On Hold. Included in current settlement negotiations
9	Structure E-17-FX Viaduct	12/17/2018	Comp Event	Withdrawn by KMP

SEN #	Description	Date Received from KMP	Type of SEN	Status
10	UPRR Transverse Plate Welding	02/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
11	UPRR Underside Plate Welding	02/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
12	UPRR Drip Plates	02/22/2019	Comp and Relief Event	Withdrawn by KMP
13	UPRR Bearings	02/22/2019	Comp and Relief Event	Withdrawn by KMP
14	UPRR Impact Loading	02/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
15	UPRR Rebar Detailing	02/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
16	Severe Weather Event - Bomb Cyclone	03/27/2019	Relief Event	Withdrawn by KMP
17	UPRR Shoring	03/28/2019	Comp Event	On Hold. Included in current settlement negotiations
18	UPRR Shoring unexcused RR delay	03/28/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
19	AP-102 Hazardous Material	03/27/2019	Comp Event	Withdrawn by KMP
20	Reserved			
21	UPRR Steel Notes	05/02/2019	Comp Event	On Hold. Included in current settlement negotiations
22	UPRR Steel Notes Relief	05/02/2019	Delay Relief Event	On Hold. Included in current settlement negotiations
23	Recognized Hazardous Material (RHM) 46 th and Steele Southwest Gore Asbestos	05/29/2019	Comp Event	Waiting on detailed SE submission by KMP
24	UPRR Crossing Diaphragm Spacing	06/14/2019	Comp Event	On Hold. Included in current settlement negotiations. Related to SE Event 8.
25	UPRR Transverse Plate Welding	06/19/2019	Comp Event	On Hold. Included in current settlement negotiations Related to SE Event 10.
26	UPRR Underside Plate Welding	06/28/2019	Comp Event	On Hold. Included in current settlement negotiations. Related to SE 11.
27	Reserved			
28	Reserved			
29	UPRR Impact Loading	06/28/2019	Comp Event	On Hold. Included in current settlement negotiations. Related to SE 14.

SEN #	Description	Date Received from KMP	Type of SEN	Status
30	UPRR Rebar Detailing	06/28/2019	Comp Event	On Hold. Included in current settlement negotiations. Related to SE 15.
31	UPRR Drainage Review	08/22/2019	Comp Event	On Hold. Included in current settlement negotiations.
32	UPRR Drainage Review	08/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations. Related to SE 32.
33	UPRR Unreasonableness	08/22/2019	Comp Event	On Hold. Included in current settlement negotiations
34	UPRR Unreasonableness	08/22/2019	Delay Relief Event	On Hold. Included in current settlement negotiations. Related to SE 33.
35	Fire Department Review	12/26/2019	Delay Relief Event	On Hold. Included in current settlement negotiations.
36	Fire Department Review	12/26/2019	Relief Event	On Hold. Included in current settlement negotiations. Related to SE 35.
37	Discovery of Recognized Hazardous Material – Dahlia & Stapleton ACM	01/31/2020	Comp Event	Withdrawn by KMP
38	Enterprises’ Failure to Grant and Extension of Time	04/14/2020	Comp Event	On Hold. Included in current settlement negotiations.
39	Swansea School Asbestos Containing Material – Phase 2	05/04/2020	Comp Event	Waiting on detailed SE submission by KMP
40	Shutdowns, Suspensions, Disruptions and Other Impacts Related to COVID-19	05/21/2020	Comp Event	Rejected by Enterprises
41	Shutdowns, Suspensions, Disruptions and Other Impacts Related to COVID-19	05/21/2020	Force Majeure, Delay and Relief Events,	Rejected by Enterprises. Related to SE 40.
42	Discovery of Recognized Hazardous Material – 46 th & Jackson RHM	06/15/2020	Comp Event	Waiting on detailed SE submission by KMP
43	Discovery of Recognized Hazardous Material – 46 th & Pilot ACM	07/30/2020	Comp Event	Waiting on detailed SE submission by KMP

SCHEDULE STATUS

KMP reported that the Project is 64.9% complete through December 2020. Design is 99.9% complete and construction is 60.9.%.

The existing project schedule is based on the Revised Baseline Schedule 4 (RBS-4). The RBS-4 was conditionally accepted in October 2020 and shows a five (5) month delay to the completion of the project.

RBS4 includes the alternative track phasing plan, numerous refinements to the Cover Systems commissioning activities, additional refinement to the viaduct demo, and resequencing and rephasing of the work within the Milestone 2A/2B limits. Incorporating the UPRR alternative phasing and other schedule changes results in a Substantial Completion date of February 16, 2023 versus the Contract completion of September 21, 2022.

During the quarter, KMP successfully completed Milestone 2A, which was a modification to the Milestone 2 definition. As stated above, this modification was a result of the executed Change Order 090. This modification also includes a new Milestone 2B, which reflects the remaining work between Dahlia Street and Sand Creek Bridge (consistent with the original Milestone 2 definition). The project is currently expected to complete the Milestone 2B work by the deadline date of September 29, 2021.

Similarly, Milestone 3 was modified with execution of Change Order 090. The definition for this milestone was modified to include the completion of UPRR Phase 4B and shifting the SY 112 track on to the new UPRR bridge. Previously Milestone 3 included completion of the UPRR work through Phase 5. This milestone was achieved on October 17, 2020.

Milestones 4, 5, 6, and Substantial Completion are all linked and make up the remainder of the critical path. Delay associated with this work was tied to approval of the UPRR 100% bridge design by UPRR, as well as progress of the Cover construction. The UPRR bridge design was approved October 4, 2019, which was much later than what was planned by KMP in previous baseline schedules. KMP believes this delay is compensable and the basis of this position is detailed in the outstanding Supervening Events associated with UPRR. See discussion above for more information on these SEs. Over the past Quarter, the critical path officially moved from UPRR to the Cover Commissioning. Although not an official Completion Milestone, I-70 traffic is planned to be switched underneath the WB I-70 portion of the Cover on or before June 14, 2021.

The table below provides a summary of the current status of the project Completion Milestones.

Event	Baseline Date	Forecast Date	Status*
Commercial Close	11/21/2017	NA	Completed - 11/21/2017
Financial Close	12/21/2017	NA	Completed - 12/21/2017
NTP1	02/09/2018	NA	Completed - 02/09/2018

NTP2	06/01/2018	NA	Completed - 07/10/2018
NTP3 (Snow and Ice Control Services)	07/01/2018	NA	Completed - 07/18/2018
Payment Milestone 1 (Sand Creek Bridge to Chambers Road)	12/09/2019	NA	Completed 12/09/2019
Milestone 2A* (WB I-70 between Monaco and Colorado; outside bridge decks complete)	11/10/2020	N/A	Completed 11/05/2020
Milestone 2B* (Sta 2091+00 (Dahlia Street) to Sand Creek Bridge)	09/29/2021	09/20/2021	9 days
Payment Milestone 3* (UPRR Phase 4B, switch SY-112 to new bridge)	10/17/2020	N/A	Completed 10/17/2020
Payment Milestone 4 (Westbound I-70 between Brighton Boulevard to Dahlia Street & Removal of Viaduct)	09/26/2021	12/20/2021	-85 days
Payment Milestone 5 (Eastbound I-70 between Brighton Boulevard to Dahlia Street, UPRR Phase 6)	03/25/2022	10/28/2022	-217 days
Payment Milestone 6 (SMA paving & Cover top)	08/20/2022	11/23/2022	-104 days
Commence Intelligent Transportation System(s) (ITS)/Tolling Testing/Integration	09/22/2022	02/15/2023	-148 days
Substantial Completion	09/21/2022	02/16/2023	-149 days
Final Acceptance	12/20/2022	05/16/2023	-147 days
Design/Build Phase Close-out**	06/2023	11/2024	-149 days
*Modified as part of CO-090. ** Completion of Final project documentation.			

BUDGET STATUS

The project budget reflects the 2020 Annual Update to the Financial Plan that was approved by FHWA in March 2020.

Enterprises Costs Estimate	Amount
Environmental Phase	\$40.9M
Procurement Phase	\$81.3M
Delivery Phase	\$60.0M
Miscellaneous Enterprise Reserve*	\$6.9M
ROW Phase	\$115.8M
Utility Phase	\$37.7M
Enterprises Construction Contingency	\$45.9M
Enterprises Construction Total	\$381.6M

*Included in Delivery Phase Amount

In addition to the funds listed in the above table, the Enterprises have established a construction contingency (funded by the Department and Colorado Bridge Enterprise) to cover additional costs due to Supervening Events and Change Orders during the construction phase of the Project. Per the Project Agreement, the Enterprises have the option of paying KMP for changes via a lump sum payment or by adjusting the annual availability payment. The current balance of this contingency fund is provided in the table below.

Contingency	Amount (in millions)
Enterprises Change Order/Supervening Event Initial Contingency	\$45.9M
Executed Change Orders – Previous	\$16.7M
Executed Change Orders – Current Quarter	\$7.9M
Settlement Agreement	\$7.6M
Remaining Enterprises Change Order/Supervening Event Contingency Balance	\$13.7M

CONTRACT CHANGE NOTICES

As of September 30, 2020, the Enterprises have executed (89) Change Orders, issued (59) Enterprise Change Notices, received (32) KMP Change Notices, issued (25) Directive Letters, received (40) Supervening Event Notices, received (38) Preliminary Supervening Event Submissions, and received (23) Detailed Supervening Event Submissions. The change orders executed to date have had a net cost of \$24.6 million to the Project.

No claims have been filed by KMP against the Project. However, the Enterprises and KMP began the process for the DRP to review the SEs related to the UPRR. As mentioned earlier, this process has been suspended while the settlement negotiations are ongoing, which would eliminate the need for the DRP hearings. The Enterprises anticipate that these settlement negotiations will be finalized in March or April 2021, with KMP’s financial close on a refinanced TIFIA loan for the project.

QUALITY

KMP is responsible for implementation and maintenance of an effective quality program to manage, control, document and ensure KMP compliance with all obligations and requirements in the Central 70 Project Agreement. The Enterprises implement the quality oversight program to monitor KMP’s quality program, but are not responsible for implementation of KMP’s quality program. However, the Enterprises retain the responsibility for acceptance of the work based on the assessment and test results of the quality oversight program summarized below.

Owner Verification Testing: Other than as detailed in the Enterprises’ Quarterly Quality Report to the Federal Highway Administration (FHWA), the Enterprises’ Owner Verification Testing (OVT) program has statistically verified and validated that all materials placed by KMP are in full conformance with Project Agreement requirements.

Independent Assurance Testing (IAT): The Enterprises’ IAT program tests each OVT and Independent Quality Control (IQC) tester for each test procedure at least once per year. The Enterprises have determined that all Owner Verification and KMP IQC testers are qualified to test on the Project through December 2020.

Construction Verification Inspections (CVI): The Enterprises’ CVIs evaluate KMP compliance with Project Agreement (PA) requirements by assessing a risk-based percentage of their Construction Work. All non-conforming work identified by the Enterprise is resolved through KMP’s nonconformance report closure process. From October 2020 through December 2020, the Enterprises’ conducted 225 CVIs, yielding a 96 percent overall conformance percentage. For the entire project through December 2020, the Enterprises’ have conducted 1770 CVIs, yielding a 94 percent overall conformance percentage. KMP continues to perform well for permanent construction work such as Electrical/ITS, Structures, Walls, Roadway, Earthwork, Cover, and Utilities. All nonconforming construction work identified by either KMP or the Enterprises’ has been properly addressed through the NCR process. Therefore, there are not any notable and/or unresolved construction product issues to report this quarter.

Project Management Process Audits: The Enterprises’ Project Management Process Audits evaluate KMP compliance with the PA and processes prescribed in KMP’s approved Management Plans. From October 2020 through December 2020, the Enterprises’ conducted 28 process audits, yielding a 92 percent overall conformance percentage (excluding civil rights audits). For the entire Project through December 2020, the Enterprises’ conducted 552 process audits, yielding an 89 percent overall conformance percentage (excluding civil rights audit). Notable and outstanding process quality issues for this reporting period are presented below.

Element	Process	Issue	Status
Construction Quality Management	NCR Process prior to deck pour	KMP issued this Corrective Action to address process issues during the Fillmore Bridge Deck Placement. Kiewit presented construction quality issues to Design, but did not issue an NCR. They did not communicate the issues with KMP, Enterprises’, and PC team prior to the pour.	The Enterprises’ approved the Corrective Action Plan in May 2020. Kiewit has not repeated this issue since the Corrective Action Plan approval. The Enterprises and KMP closed this corrective action in October 2020 due to KMPs success during the deck pour for the Cook St. Bridge. CLOSED

Element	Process	Issue	Status
Construction Quality Management	Fiber Optic Utility Strikes (Zayo, CCD)	The Enterprises urged that KMP issue this corrective action to address fiber optic cable damage to CCD and Zayo lines. There have been multiple instances of loss of network communications on existing utilities during Quarter 3 of 2020. This was partially due to a lack of a diligent process to ensure that KMP workers do not strike lines.	KMP worked closely with Zayo to develop the corrective plan and they began implementing this corrective action plan in late August 2020. There were not any repeated instances in September 2020. KMP and the Enterprises closed this CAR in November 2020. CLOSED

Design Verification Reviews (DVR): The Enterprises’ DVRs evaluate KMP compliance with PA requirements by assessing KMP’s design plans and other deliverables. From October 2020 through December 2020, the Enterprises’ conducted 50 DVRs yielding a 95 percent overall conformance percentage. For the entire Project, the Enterprises conducted 1,103 reviews, yielding an 84 percent overall conformance percentage. All noncompliant design identified by the Enterprises is resolved prior to KMP releasing the plans for construction. Additionally, KMP and the Enterprises issue Nonconformance Reports (NCRs) for design issues that are identified during performance of construction work. The nonconforming design is then resolved prior to construction acceptance. Since there has not been any known noncompliant design incorporated into the permanent work there are not any notable design issues identified by the Enterprises and/or KMP for this reporting period.

MAINTENANCE/TRAFFIC ISSUES

The focus of routine maintenance work for this reporting period included snow removal, litter removal, sweeping, guardrail repair, and resolution of any safety critical or hazardous defects which occurred during the reporting period.

The construction assessment team has been performing weekly assessments of the MOT/MHT setups. Any issues are being communicated with and addressed by KMP.

Due to the COVID-19 outbreak, KMP’s O&M staff has implemented several changes in accordance with CDC guidelines to ensure the continued and sustained execution of essential services (summarized below).

- Safety Patrol Operators are most at-risk because they are in direct contact with the traveling public daily. Their risk to exposure is reduced while still providing contract services by implementing social distancing. For example, Operators instruct motorists in need of a tire change to remove the tire from their vehicle and then return to their vehicle so that the Operator can change the tire without being in direct contact with the motorist. This also minimizes the need for the Operator to touch the trunk of the motorist’s car or other potentially

contaminated touch points. Communication over the Safety Patrol's PA speaker is another means of communicating without being in immediate proximity to the motorist.

- The maintenance crews typically do not work with other parties during the execution of their assigned tasks. Therefore, maintenance crews are at less risk to exposure than their Safety Patrol counterparts. CDC guidelines are being followed, where applicable.
- Supervisors encourage frequent hand washing and enforce disinfecting of shared equipment at every shift change. Employees have their temperature taken at shift start and are sent home if they have a fever.

SAFETY ISSUES

KMP had four recordable events for the quarter, bringing the total to 11 for the project. "Play of the Day" meetings are still held daily. They perform after-incident investigations and discuss root cause and preventative measures for each issue. They continue to perform "Safety Adventures" where a discipline goes and audits an operation daily and discusses their findings during the "Play of the Day". These include best practices, lessons learned and issues that were found.

Safety Patrol responded to 809 events during this reporting period. This total includes 176 crash/incidents.

CIVIL RIGHTS STATUS

Small Business DBE/ESB Goals

Design Status: KMP's Disadvantaged Business Enterprise (DBE) goal for the design is 11.6%. To date, KMP has commitments to DBE design firms of 12.00% (\$7.3 million in work); this exceeds the KMP DBE goal for the design period. KMP's Emerging Small Business (ESB) goal for the design period is 3.0%. To date, KMP has commitments to ESB design firms of 8.65% (\$5.2 million in work); this exceeds the ESB goal for design for the Project.

Construction Status: KMP's DBE goal for the construction is 12.5%. To date, KMP has commitments to DBE construction firms of 15.62% (\$116.2 million in work); this meets over 100% of KMP's DBE goal for the construction period. KMP's ESB goal for the construction period is 3.0%. To date, KMP has commitments to ESB construction firms of 9.14% (\$68.0 million in work); this exceeds KMP's ESB goal for construction for the Project.

Workforce Development Program and Goals

The WORKNOW program combines construction workforce training and supportive service programs into one coordinated program. Total enrollment reached 2,012 members, with 167 enrolled this quarter. The Central 70 Project is a founding partner of WORKNOW. For further information on the WORKNOW Program please go to: <https://work-now.org/accomplishments-to-date/>

During the COVID-19 crisis, coordination with WORKNOW regarding virtual outreach increased. WORKNOW continued providing services to both employed and laid off construction workers, while enacting proper health mitigation measures. In partnership with WORKNOW, the Central 70 team developed a workforce presentation that has been shared during virtual Community Office Hours and other virtual hiring events

KMP and its subcontractors have enrolled local hires for both professional services and construction. They have enrolled 672 local hires and 117 On-the-Job Training (OJT) participants. KMP has recorded 686,533 local hire hours and 202,058 OJT hours. The New Hire goal was met in July 2020 and is awaiting total hours to reach 760,000 for the Local-Hire Goal to be met.

MITIGATION/COMMUNITY COMMITMENTS STATUS

As of the date of this report, all the identified Record of Decision (ROD) mitigation measures are either in progress or completed.

The ROD included 148 mitigation commitments to be completed as part of the project. The mitigation commitments are being completed in conjunction with the construction work and are being tracked by the Enterprises and KMP in the Monthly Environmental Status Report (ESR).

This Project is unique in that the core feature of the project—lowering the highway and constructing a cover/park that will link the two sides of the community back together—was developed to address Environmental Justice (EJ) concerns that arose from original highway construction back in the 1960s. In addition to the cover and park, the Central 70 Project includes other unique EJ mitigations such as the recognition of the importance of the Swansea Elementary School as a community center. These mitigations include two new early childhood education classrooms, a new heating and air conditioning (HVAC) system, new exterior windows and doors, a relocated and renovated main entrance and administration offices, and a new playground. The table below provides the status of these mitigations.

Mitigation	Status	Notes
Targeted assistance to crucial businesses to remain in the neighborhood.	Complete	Assistance was provided to all businesses that were displaced by the project per the Uniform Act. All impacted businesses have been completed and reestablished in their new location per the Uniform Act. KMP will continue the Community Outreach for businesses within the project area.
Provide funding to assist displacees with financial counseling and procurement of financing.	Complete	Funding has been provided through Community Resources and Housing Development Corporation (CRHDC)

Mitigation	Status	Notes
Provide before, during, and after environmental sampling to assure the project has not caused re-contamination of residential properties.	Complete	Soil sampling on seven residential properties was completed in June 2018
Mitigate noise and dust impacts by providing residents living adjacent to the project new storm windows, furnace filters, and air conditioning units.	Complete	Assessments and installations of improvements were completed on 03/14/2019. Ongoing warranty work and energy credits will continue through the Construction Period.
Fresh Food Access – Provide \$100,000 to Denver Office of Economic Developments Globeville Elyria-Swansea (GES) Healthy Food Challenge.	Complete	The Enterprises transferred funds to the City and County of Denver in early November 2018; an initial report was received by the Enterprises in July 2019.
Provide \$2M in funding to support affordable housing in Elyria and Swansea neighborhoods.	Complete	The Enterprises transferred funds to Brothers Redevelopment in late November 2018; quarterly reports began in 2019.
Monetary Incentive for Managed Lanes	Deferred	Deferred until the new managed lanes are operational.
Swansea Elementary Phase 1	Complete	Retrofit school building with new classrooms, windows, doors, and HVAC system
Swansea Elementary Phase 2	Complete	Modify outdoor areas around school to provide playground, parking, and access roads during construction period.
Swansea Elementary Phase 3	Complete	Construct temporary outdoor features including playground, parking, and access roads.
Swansea Elementary Phase 4	Design Complete	To be constructed by KMP along with the Cover.

COMMUNITY ENGAGEMENT

The Enterprises, supported by KMP, is responsible for communicating with citizens, the media, public officials, and other stakeholders regarding the Project. Public information efforts continue to take a two-pronged approach by focusing outreach on commuters and residents through various social media outlets, ongoing presentations and check-in calls. Due to the current safer-at-home order per the Governor of Colorado and COVID-19, the Public Information team has transitioned to virtual outreach for commuters and residents until at least March 2021. In addition, the PI team has continued using various outreach tools to alert the public about ongoing traffic and construction impacts on Central 70 with the reduced traffic volumes on the interstate. One-on-one meetings take place with residents and business if necessary, following COVID-19 precautions (including social distancing and use of masks).



COLORADO
Department of Transportation
Division of Transit & Rail

2829 W. Howard Place 4th Floor
Denver, CO 80204

DATE: February 17, 2021
TO: Transportation Commission
FROM: Kay Kelly, Chief, Office of Innovative Mobility
David Krutsinger, Director, Division of Transit & Rail
Qing Lin, Programming Unit Manager, Division of Transit & Rail
SUBJECT: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) allocation of Transit Funds by CDOT

Purpose

The purpose of this memo is to share the approach CDOT is taking to allocate \$78.4 Million in CRRSAA funds to mostly rural transit agencies, both by Federal Formula, and established CDOT sub-allocation formula.

Action

No action is required. The \$78.4 M in CRRSAA funds is being recognized in CDOTs budget by separate resolution as a budget amendment.

Background

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021(CRRSAA, pronounced chris-uh) is a \$900 Billion bill that provided funding for transportation, education, and other Coronavirus relief. CRRSAA was included in the Consolidated Appropriations Act, 2021 (H.R. 133), a \$2.3 trillion spending bill that combined the \$900 billion in stimulus relief for the COVID-19 pandemic in the United States with a \$1.4 trillion omnibus federal government spending bill for the 2021 federal fiscal year (the omnibus bill portion, itself, combining 12 separate annual appropriations bills).¹ The funding was signed into law by the President of the United States on December 27, 2020.

Of the \$900 Billion, CRRSAA included \$14 billion to be allocated to support the transit industry during the COVID-19 public health emergency.² This memo follows two of the same principles and the January 4, 2021 Transportation Commission memo: (1) move quickly, (2) distribute dollars equitably. Of the \$14 Billion, Colorado will receive \$284.1 Million, of which \$78.4 Million will flow through CDOT. The remaining \$205.7 Million in funds coming to Colorado will flow directly from the Federal Transit Administration (FTA) to urban transit agencies such as RTD, TransFort, Pueblo Transit, and Grand Valley Transit (Grand Junction). CRRSAA directs transit recipients to prioritize payroll and operational needs.

Details

The intercity bus industry, covering interstate routes operated by such agencies as Greyhound, Burlington Trailways, Express Arrow, and others received \$2 Billion in funding through a separate bill known as the CERTS Act: Coronavirus Economic Relief for Transportation Services.³ So CDOT is not anticipating any allocations for the interstate network.

The FTA funds that CDOT is responsible to manage are sub-allocated by program: 1) \$78.1 Million in Section 5311 funds for rural transit agencies (transit outside urbanized areas), 2) \$0.2 Million in Section 5310 funds (seniors & persons with disabilities) to small urban areas, and 3) \$0.1 Million in Section 5310 funds for rural areas. CDOT will

¹ Source: Wikipedia.org

² Source: Federal Transit Administration website.

³ Source: busandmotorcoachnews.com

allocate the small urban funds according to FTA formula, roughly by size of the agencies to those six agencies. CDOT will allocate the rural 5310 funds to 9 of 21 agencies missed by other FTA funding, resulting in small awards of about \$9,700 each.

The FTA does not have a sub-allocation formula for 5311 rural transit agencies and relies on CDOT to make that allocation. So, the largest pool of funds (\$78.1 M) will be allocated roughly proportional to all agency budgets (proxy for size of agency). If exactly proportional, every agency would receive slightly under 64% of their budget from CRRSAA funds. Prior CARES Act funds, and significant input taken during that process, provided a slight tilt toward protecting the smallest agencies. CDOT intends to follow the input received previously with the largest agencies receiving approximately 63% of their annual budget, medium-sized agencies 64%, and the smallest 20 agencies receiving approximately 65% of their annual budget from the CRRSAA funds. Bustang, Outrider, and a few other rural inter-regional services will be treated accordingly by their respective agency budgets. CDOT staff held a listening session with industry representatives on February 4th (CASTA), and an open all-agency listening session on February 5th to affirm continuation of the slight tilt toward protecting the smallest agencies. Estimated allocations on the following page.

Next Steps

1. Recognition of the funds in the budget by TC budget amendment February 18th.
2. Initiate the contract process on February 19th, 2021 for an estimated 60 total contracts. The contracts are expected to cover three years of performance period (10/1/2020 to 12/31/2023)
3. Contracts are likely to be issued for signature, after normal processes, in early April, and be retroactive (carry pre-award authority) to cover gaps in CARES Act and other funding since October 1, 2020.

5311 Transit Agency	2018 Operating Expenses	Option 1 : CRRSAA		Option 2 : CRRSAA	
		% of 2018 Operating	Option 1:CRRSAA Allocation	% of 2018 Operating	Option 2: CRRSAA Allocation
Very Large					
Eagle County	\$ 12,726,738.00	63.75%	\$ 8,113,295.48	63%	\$ 8,017,844.94
Mountain Village	\$ 3,766,949.00	63.75%	\$ 2,401,429.99	63%	\$ 2,373,177.87
RFTA/Aspen	\$ 37,854,375.00	63.75%	\$ 24,132,164.06	63%	\$ 23,772,547.50
Summit County (Summit & Vail)	\$ 11,587,040.00	63.75%	\$ 7,386,738.00	63%	\$ 7,299,835.20
Town of Vail	\$ 5,363,851.00	63.75%	\$ 3,419,455.01	63%	\$ 3,379,226.13
Large					
Durango, City of	\$ 2,150,049.00	63.75%	\$ 1,370,656.24	64%	\$ 1,376,031.36
Snowmass Village	\$ 3,429,838.00	63.75%	\$ 2,186,521.73	64%	\$ 2,195,096.32
Steamboat Springs	\$ 3,592,486.00	63.75%	\$ 2,290,209.83	64%	\$ 2,299,191.04
Town of Breckenridge	\$ 4,292,123.00	63.75%	\$ 2,736,228.41	64%	\$ 2,746,958.72
Winter Park	\$ 2,211,146.00	63.75%	\$ 1,409,605.58	64%	\$ 1,415,133.44
Medium					
All Points	\$ 1,430,153.00	63.75%	\$ 911,722.54	65%	\$ 929,599.45
Black Hawk-Central City	\$ 633,643.00	63.75%	\$ 403,947.41	65%	\$ 411,867.95
Crested Butte (Mountain Village)	\$ 1,567,386.00	63.75%	\$ 999,208.58	65%	\$ 1,018,800.90
Glenwood Springs	\$ 1,271,292.00	63.75%	\$ 810,448.65	65%	\$ 826,339.80
Gunnison Valley RTA	\$ 1,381,452.00	63.75%	\$ 880,675.65	65%	\$ 897,943.80
NECALG	\$ 1,683,932.00	63.75%	\$ 1,073,506.65	65%	\$ 1,094,555.80
San Miguel Authority for Economic Development	\$ 1,067,600.00	63.75%	\$ 680,595.00	65%	\$ 693,940.00
Senior Resource Development	\$ 752,376.00	63.75%	\$ 479,639.70	65%	\$ 489,044.40
Town of Avon	\$ 1,334,966.00	63.75%	\$ 851,040.83	65%	\$ 867,727.90
Town of Telluride	\$ 854,709.00	63.75%	\$ 544,876.99	65%	\$ 555,560.85
Small					
Bent County	\$ 259,928.00	63.75%	\$ 165,704.10	65%	\$ 168,953.20
Clear Creek County (former Clear Fork)	\$ 357,901.00	63.75%	\$ 228,161.89	65%	\$ 232,635.65
Cripple Creek	\$ 363,001.00	63.75%	\$ 231,413.14	65%	\$ 235,950.65
Disability Services, Inc. dba	\$ 75,881.00	63.75%	\$ 48,374.14	65%	\$ 49,322.65
East Central COG	\$ 225,249.00	63.75%	\$ 143,596.24	65%	\$ 146,411.85
Estes Park	\$ 555,410.00	63.75%	\$ 354,073.88	65%	\$ 361,016.50
Huerfano/Las Animas Area	\$ 670,740.00	63.75%	\$ 427,596.75	65%	\$ 435,981.00
Jefferson County SRC (Via	\$ 575,000.00	63.75%	\$ 366,562.50	65%	\$ 373,750.00
Neighbor to Neighbor	\$ 283,084.00	63.75%	\$ 180,466.05	65%	\$ 184,004.60
Neighbor to Neighbor (East	\$ 100,000.00	63.75%	\$ 63,750.00	65%	\$ 65,000.00
Prowers County	\$ 413,302.00	63.75%	\$ 263,480.03	65%	\$ 268,646.30
SOCOCAA	\$ 902,252.00	63.75%	\$ 575,185.65	65%	\$ 586,463.80
Teller Senior Coalition	\$ 221,806.00	63.75%	\$ 141,401.33	65%	\$ 144,173.90
Upper Arkansas Area COG	\$ 436,820.00	63.75%	\$ 278,472.75	65%	\$ 283,933.00
Via Mobility	\$ 879,910.00	63.75%	\$ 560,942.63	65%	\$ 571,941.50
Very Small					
Archuleta County	\$ 204,550.00	63.75%	\$ 130,400.63	65%	\$ 132,957.50
Dolores County	\$ 196,627.00	63.75%	\$ 125,349.71	65%	\$ 127,807.55
La Junta	\$ 156,016.00	63.75%	\$ 99,460.20	65%	\$ 101,410.40
Montezuma County Senior	\$ 170,914.00	63.75%	\$ 108,957.68	65%	\$ 111,094.10



MEMORANDUM

TO: THE BRIDGE ENTERPRISE BOARD OF DIRECTORS
FROM: KAY HRUSKA, ENTERPRISE CONTROLLER
JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 18, 2021
SUBJECT: ANNUAL AUDITED FINANCIAL STATEMENTS FOR FISCAL YEARS 2019 AND 2020

Purpose:

To present the Bridge Enterprise Board of Directors with Colorado Bridge Enterprise's (CBE) annual audited financial statements for Fiscal Years 2019 and 2020.

Action:

No formal action is being requested. Informational only.

Background:

On an annual basis, the Office of the State Auditor (OSA) engages an outside audit firm to conduct a financial and compliance audit of the CBE. For Fiscal Year 2019-20, OSA contracted with BKD, LLP to complete the annual audit. The purposes and the scope of the Fiscal Year 2019-20 audit were to:

- Express an opinion on the financial statements of CBE as of and for the years ended June 30, 2019 and 2020, including consideration of internal control over financial reporting.
- Review CBE's compliance with rules and regulations governing the expenditure of State funds for the year ended June 30, 2020.
- Issue a report on CBE's internal control over financial reporting and on compliance with certain provisions of laws, regulations, contracts, and grant agreements as well as other matters based on OSA's audit of the financial statements performed in accordance with *Governmental Auditing Standards* for the year ended June 30, 2020.

Details:

BKD's report included an unmodified opinion of CBE's financial statements for the year ended June 30, 2020.

No material weakness in internal control over financial reporting were identified. No instances of noncompliance considered material to the financial statements were disclosed by the audit. Additionally, no proposed audit adjustments identified during the audit, and there were no findings for the year ended June 30, 2020.

Other Information:

The Fiscal Year 2019 and 2020 audited financial statements have been posted to CBE's website and are located at the following link: [CBE FY2019-20 Financial Statements](#).





COLORADO
Department of Transportation

Statewide Bridge Enterprise
 2829 W. Howard Place
 Denver, CO 80204-2305 **MEMORANDUM**

TO: BRIDGE ENTERPRISE BOARD OF DIRECTORS
FROM: JERAD ESQUIBEL, DIRECTOR OF PROJECT SUPPORT
DATE: FEBRUARY 18th, 2021
SUBJECT: BRIDGE ENTERPRISE Q2 FY2021 QUARTERLY REPORT

Purpose

The Bridge Enterprise (BE) staff has prepared this quarterly program report to provide the BE Board of Directors an update of recent program activities. No action from the Board of Directors is requested; this report is for informational purposes only. Summarized below are the elements contained in the report. The report is available in its entirety at: <https://www.codot.gov/programs/BridgeEnterprise/QuarterlyReports/fy2021-quarterly-reports>.

Program Progress

During Q2 FY2021 funding was approved by the BE Board of Directors to initiate the design phase for US 40 over Draw in Lincoln County (I-24-N). The I-24-N bridge replacement project will address a critical safety concern on US40 in Lincoln county. The deteriorating condition of this structure has resulted in the issuance of multiple Emergency Repair Letters to address immediate safety concerns. After an extensive analysis of the repairs needed to address numerous severe defects and restore the structure to a state of good repair, it was determined that full replacement of the structure is more cost effective than rehabilitation. This project will also eliminate the need to impose a bridge load restriction along this key freight corridor in the future.

Funding was approved to initiate the design phase for one structure as itemized below.

Structure ID	Region	County	Facility Carried over Featured Intersection	Phase	Budget
I-24-N	4	Lincoln	US 40 over Draw	Design	\$273,900

Funding was approved to initiate the construction phase for three structures as itemized below.

Structure ID	Region	County	Facility Carried over Featured Intersection	Phase	Budget
H-13-G	2	Park	US 285 over S Fork S Platte River	Construction	\$3,821,750
H-19-C	2	El Paso	US 24 over Draw	Construction	\$2,425,650
M-22-N	2	Otero	SH 71 over Highline Canal	Construction	\$1,895,300
H-17-CF	1	El Paso/Douglas	County Rd. 404 over I-25	Construction	\$12,532,200

Three structures completed construction as itemized below.

Structure ID	Region	County	Facility Carried over Featured Intersection
N-17-BN	2	Huerfano	I-25 SBND over CO RD 640, Butte Creek
N-17-S	2	Huerfano	I-25 NBND over CO RD 103, Butte Creek
K-18-U	4	Pueblo	I-25 over Draw

Split Timber Stringer Repair Pilot Project

BE staff are partnering with CDOT Staff Bridge to develop a new repair specification to safely extend the service life of existing timber structures and remove load restrictions on key freight corridors throughout the state. The results of the study will aid BE in determining if the new repair specifications meet BE's goals for rehabilitation projects thus saving BE funds for structures that are better candidates for major rehabilitation or replacement. During Q2 FY2021 CDOT and members of University of Colorado engineering faculty conducted the project kickoff meeting. The pilot project is advancing with initial load testing results from the various repairs being analyzed.

Program Schedule Update

The overall monthly program Schedule Performance Index (SPI) for Q2 FY2021 remained constant at or near 0.99, primarily due to the performance of completed projects. The active program SPI has steadily rose during FY2021 and has remained near or above 0.90 during Q2. The program overall and active monthly SPI for Q2 FY2021 is listed below.

Month	Overall SPI	Active SPI
October	0.99	0.84
November	0.99	0.96
December	0.99	0.96



Budget and Encumbrance Balances

BE staff continues to coordinate with Region staff to de-budget projects that are substantially complete in accordance with the SB 16-122. Since September 30, 2020 the budget and encumbrance balances have decreased by \$12,851. During this time, no projects were added or were removed from the list with one project remaining that is six months or older since substantial completion.

Program Financial Information

Actual FASTER revenues as of the close of Q2 FY2021 were \$59.5M, which is \$2.4M above the Q1 revenue forecast of \$57.1M. While the rate of collection is above the forecast, BE is not forecasting higher collections than the FY21 budget of \$112.0M.





MEMORANDUM

TO: THE BRIDGE ENTERPRISE BOARD OF DIRECTORS
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
DATE: FEBRUARY 18, 2021
SUBJECT: PROPOSED FISCAL YEAR 2021-22 BRIDGE ENTERPRISE BUDGET FUND 538

Purpose:

To present the Bridge Enterprise (BE) Board of Directors (Board) with a proposed fiscal year (FY) 2021-22 Statewide Bridge Enterprise Special Revenue Fund (C.R.S 43-4-805(3)(a) 538 (Fund 538) budget.

Action:

No formal action is being requested. For information only.

Background:

In November 2020, the BE Board approved resolution #BE-2020-11-03, adopting a proposed budget plan for fiscal year 2021-22. In coordination with the Office of Financial Management and Budget (OFMB), Bridge Enterprise (BE) has reviewed updated revenue projections and proposed allocations to determine if any changes need to be made and is presenting a proposed FY 2021-22 budget for Fund 538.

Details:

Estimated Bridge Enterprises revenues for FY 2021-22 are \$125.3 million. This is an increase of \$290,000 over the initial FY 2020-21 revenues due to a projected increase in interest income. Line 3 has been adjusted from \$280,000 to \$570,000 as a result. Staff also reviewed the proposed allocations adopted by the Board in November 2020 and have made no additional changes. Projected revenues have been allocated to the following budget categories in the proposed FY 2021-22 budget for Fund 538:

- *Line 18: \$1,590,620 for Administrative & Operating Activities.* Funding in the category is used for costs related to annual staffing, program management, legal and financial advisors and the bonding program. Budget has also been allocated to support work related to Floyd Hill and I-270.
- *Line 22: \$320,000 for Support Services.* Support services funding allows BE to provide supplemental staffing or services on an as-needed or short-term basis thereby enabling BE eligible projects and the BE program to meet required schedules. An example of an activity performed under this category is scoping work, which is the process of evaluating BE eligible structures to establish a scope of work for an upcoming project, developing an initial cost estimate, identifying potential project risks, and recommending a course of action to streamline project delivery and maximize return on investment. Staff has reduced the FY 2021-22 budget for scoping in order to make additional funds available for projects.
- *Line 26: \$475,000 for Maintenance.* BE is responsible for paying CDOT to perform routine maintenance of all BE-owned bridges on its behalf. Major activities include: snow removal, sweeping and trash removal.
- *Line 30: \$0 for Bridge Preservation.* In FY 2012-13 a Memorandum of Understanding (MOU) was executed between BE and CDOT to initiate a Pilot Bridge Enterprise Preservation Program. Per the MOU, BE would be budgeting \$100,000 for exploring preservation techniques on BE bridges. Currently, BE has a prior year bridge preservation budget balance available to use and will not be allocating any additional funding in FY 2021-22. In past years, BE has used these funds to participate in various efforts with CDOT including:
 - A parolee preventative maintenance program with CDOT maintenance;



- A study of Floyd Hill, (structure F-15-BL) with CDOT Staff Bridge Branch, including purchasing sensors and monitoring equipment to obtain data regarding bridge stability in order to determine if there is any action required to keep the existing structure in service;
 - A pilot project with Staff Bridge Branch to develop a new split timber stringer repair specification with the goals of: evaluating the potential of the repair specification to meet BE goals for structure rehabilitations, reducing future maintenance costs by eliminating emergency repairs due to progressive failure, and increasing the load carrying capacity of the existing structures to remove load restrictions on key freight corridors throughout the state.
- *Line 35: \$25,220,106 for Debt Service.* In FY 2021-22 debt service includes payments for the Series 2019A refunded bonds, the 2010A bond issuance and the BE share of the Central 70 availability payment which will begin in March of 2022 per the Project Agreement.
 - *Line 39: \$97,448,715 for the Bridge Enterprise Construction Program.* This funding will be used to program projects based on the BE Four-Year Plan and Statewide Transportation Improvement Plan (STIP). Requests to use this funding for individual BE projects will be brought before the Board via the monthly budget supplement process.

Details are outlined in Attachment A: Proposed Fiscal Year 2021-22 Bridge Enterprise Budget Fund 538.

Next Steps:

- Staff will return in March for approval and adoption of a final budget.

Attachment:

Attachment A: Proposed Fiscal Year 2021-22 Bridge Enterprise Budget Fund 538.



Proposed Fiscal Year 2021-22 Bridge Enterprise Budget Statewide Bridge Enterprise Special Revenue Fund (C.R.S 43-4-805(3)(a) 538			
Line Item	Budget Item	Estimated Revenues	Draft Allocations
1	Estimated Revenue		
2	Estimated FY 2021-22 FASTER Bridge Safety Surcharge Revenues	\$ 110,000,000	
3	Interest Earnings	\$ 570,000	
4	US Treasury Subsidy for Build America Bonds	\$ 5,148,202	
5	Federal Funds for 2010A Bond Debt Service	\$ 9,626,239	
6	Total Estimated Revenue	\$ 125,344,441	
7			
8	Estimated Allocations		
9	Administrative & Operating Activities (Cost Centers B8800-538 and B88AD-538)		
10			
11	Bridge Enterprise Program Management		\$ (1,300,000)
12	CDOT Staff Compensation		\$ (116,620)
13	Attorney General Legal Services		\$ (25,000)
14	Annual Audit		\$ (35,000)
15	Operating Expenses		\$ (4,000)
16	Trustee Fee		\$ (10,000)
17	Other consulting		\$ (100,000)
18	Total Administrative & Operating Activities		\$ (1,590,620)
19			
20	Support Services (Cost Center B88SP-538)		
21	Additional Project and Program Support Services		\$ (320,000)
22	Total Project Scoping		\$ (320,000)
23			
24	Maintenance (Cost Center B88MS-538)		
25	Routine Maintenance on Bridge Enterprise Structures		\$ (475,000)
26	Total Maintenance		\$ (475,000)
27			
28	Bridge Preservation (Cost Center B88BP-538)		
29	Bridge Preservation		\$ -
30	Total Bridge Preservation		\$ -
31			
32	Debt Service		
33	2010A and 2019A Bond Debt Service		\$ (17,181,000)
34	Central 70 Availability Payment		\$ (8,039,106)
35	Total Debt Service		\$ (25,220,106)
36			
37	Bridge Enterprise Construction Program		
38	Funding for Bridge Enterprise Projects		\$ (97,738,715)
39	Total Bridge Enterprise Projects		\$ (97,738,715)
40			
Total Fund 538 FY 2021-22 Revenues		\$ 125,344,441	
Total Fund 538 FY 2021-22 Allocations		\$ (125,344,441)	
Remaining Unbudgeted Funds		\$ -	

