

Colorado Transportation Commission
Schedule & Agenda
February 14-15, 2024

Transportation Commission Workshops

Wednesday, February 14, 2024

Time	Topic	Speaker
12:00 p.m.	Lunch for Commissioners (optional)	None
12:30 p.m.	Right-of-Way (ROW) Condemnation	Keith Stefanik
12:45 pm	Budget Workshop (Decision) <ul style="list-style-type: none"> • FY 2024-25 Final Budget Allocation Plan • FY 2023-24 Budget Amendment 	Jeff Sudmeier and Bethany Nicholas
1:30 p.m.	Rest Area Program Update	John Lorme, Hope Wright
2:15 p.m.	Federal Discretionary Grants & CDOT: Eligibility and Competitiveness	Hannah Reed
2:35 p.m.	1601 Interchange Request at I-76/Weld County Road 8	Heather Paddock, Rich Christy, Weld County, BNSF
3:05 p.m.	Program Distribution Overview and Program Descriptions	Darius Pakbaz, Marissa Gaughan
3:50 p.m.	Hinsdale County/Lake City Off-Highway Vehicle Program	Jason Smith, Zane Znamenacek
4:20 p.m.	Audit Review Committee	Frank Spinelli
5:05 p.m.	Adjournment	None

Transportation Commission Meeting

Thursday, February 15, 2024

Time	Topic	Speaker
8 a.m.	Commissioner Breakfast	Various
9 a.m.	Call to Order, Roll Call	Herman Stockinger
9:15 a.m.	Public Comments	Various
9:30 a.m.	Comments of the Chair and Individual Commissioners	Commissioners
9:50 a.m.	Executive Director's Management Report	Shoshana Lew
9:55 a.m.	Chief Engineer's Report	Keith Stefanik
10 a.m.	CTIO Director's Report	Piper Darlington
10:05 a.m.	FHWA Division Administrator Report	John Cater
10:10 a.m.	STAC Report	Vincent Rogalski
10:15 a.m.	Legislative Report	Emily Haddaway
10:20 a.m.	Act on Consent Agenda: Proposed Resolution #1: Approve the Regular Meeting Minutes of January 18, 2024	Herman Stockinger

	Proposed Resolution #2: IGA Approval >\$750,000	Lauren Cabot
	Proposed Resolution #3: Disposal Parcel Rm-14 and RM-25 Sterling	Heather Paddock
	Proposed Resolution #4: R3 Access Appeal	Dan Roussin
	Proposed Resolution #5: Sedgwick Forced Sewer Main Easement	Marcella Broussard
10:25 a.m.	Discuss and Act on Proposed Resolution #6: Budget Amendment of FY 2024	Jeff Sudmeier and Bethany Nicholas
10:30 a.m.	Discuss and Act on Proposed Resolution #7: 2024 State Rail Plan Approval	Paul DesRocher
10:35 a.m.	Discuss and Act on Proposed Resolution #8: Hinsdale County/Lake City Off-Highway Vehicle Program	Jason Smith and Zane Znamenacek
10:40 a.m.	Discuss and Act on Proposed Resolution #9: Mount Evans Scenic & Historic Byways Renaming	Darius Pakbaz
10:45 a.m.	Discuss and Act on Proposed Resolution #10: Condemnation Request	Keith Stefanik
10:50 a.m.	Recognition	None
10:55 a.m.	Other Matters	None
11 a.m.	Adjournment	None

The Bridge Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Estimated Start Time: 11 a.m.

Bridge and Tunnel Enterprise Board of Directors Meeting

Thursday, February 15, 2024

Time	Topic	Speaker
11 a.m.	Call to Order and Roll Call	Herman Stockinger
11 a.m.	Public Comments	Various
11:05 a.m.	Act on Consent Agenda <ul style="list-style-type: none"> Proposed Resolution #BTE1: to Approve the Regular Meeting Minutes of January 18, 2024 	Herman Stockinger
11:10 a.m.	Discuss and Act on Proposed Resolution #BTE2: 5 th BTE Budget Supplement of FY24	Patrick Holinda
11:15 a.m.	Discuss and Act on Proposed Resolution #BTE3: Resolution to Approve BTE Matching Funds for FY2023 and FY2024 USDOT Bridge Investment Program Other Bridge Project and Planning Categories	Patrick Holinda
11:20 a.m.	Adjournment	None

The Fuels Impact Enterprise Board of Directors meeting will not be held in February.

Information Only

CDOT FY23 Financial and Single Audit Memo (Jeff Sudmeier)

Project Budget/Expenditure Memo (Jeff Sudmeier)

SIB Activity Report for FY24 (Jeff Sudmeier and Bethany Nicholas)

Budget Supplement Information Only (Jeff Sudmeier)

Final FY2024-25 BTE Budget Allocation Plan for Comment (Patrick Holinda)

Bridge & Tunnel Enterprise Q2FY2024 Quarterly Report (Patrick Holinda)

BTE Financial Statements FY2022-23 (Kay Hruska)

BTE 10-Year Plan Financing Initiative Update (Patrick Holinda and Katie Carlson)



Transportation Commission Memorandum

To: Transportation Commission
From: Keith Stefanik, P.E., Chief Engineer
Date: February 1, 2024

Subject: Report Pursuant to Colorado Revised Statutes, §43-1-208 Regarding Project Number 267 P1C1-021, I-70 & US-40 Genesee Wildlife Crossing and Land Protection Jefferson County, 25265, Seeking Approval to Initiate and Conduct Condemnation Proceedings

Purpose

CDOT Region 1 seeks condemnation authorization of one fee simple parcel necessary for Project Number 267 P1C1-021.

Action

A resolution, in accordance with Colorado Revised Statute §43-1-208, granting approval to CDOT to initiate and conduct condemnation proceedings.

Background

This written report to the Transportation Commission is pursuant to Colorado Revised Statutes (“C.R.S.”), Section 43-1-208(1). On March 1, 2023, the Right of Way Plans, I-70 & US-40 Genesee Wildlife Crossing and Land Protection Jefferson County were authorized, which allowed CDOT to acquire land necessary for the project by purchase, exchange, or negotiations with the landowner listed below.

The project, 267 P1C1-021, I-70 & US-40 Genesee Wildlife Crossing and Land Protection Jefferson County, is part of the Floyd Hill project and is necessary to improve travel time reliability, safety, and mobility, and to address the deficient infrastructure through the project area. In addition, the project will reduce animal- vehicle conflicts and improve wildlife connectivity. This area is identified as having the highest number of vehicle / wildlife collisions in the I-70 corridor within CDOT’s Region 1.

Overview of Property Previously Approved for Negotiation:

The property owner will be informed of the Transportation Commission meeting taking place on February 14 & 15, 2024 through a letter to be sent by February 2, 2024.

Location: I-70 & US-40 Genesee Wildlife Crossing and Land Protection Jefferson County

Landowner's Name: Jerolyn Mickels

Current Size of Property: 17.305 Acres or 753,795 square feet

Proposed Size of Acquisition: 17.305 Acres or 753,795 square feet

Purpose of Parcels Necessary for Project: 1-WH needed for wildlife habitat and to protect the wildlife crossing from incompatible adjacent land use

Property Value, Damages and Benefits: FMV was \$792,000

Appraisal dated 8/21/2023 by: David M. Kilty, MAI, SRA

Date of Initial Offer: 9/12/2023

Summary of Negotiations:

The Notice of Intent was sent to the property owner on 3/21/23 via certified mail and was also sent to the owner's property representative (realtor) via email on the same day. The property owner's realtor told the CDOT Region 1 Real Estate Acquisition Agent ("Agent") they had ordered an appraisal. Agent received a call from Don Ostrander on 4/10/23 saying that he is representing Jerolyn Mickels. He asked about the public purpose for acquiring her property. He also said they would be getting an appraisal from Greg Gerkin or Peter Elzi, but he was concerned that the appraiser would need more time. Agent told him to let her know how much time the appraiser needed, and she would then make its determination about an extension. Agent received a call from Don Ostrander on 7/17/23. He said they did not know when their appraiser, Greg Gerkin, would have their appraisal done and said it could be months. Agent again asked him for a date that their appraiser can have the appraisal done by so she could speak to the appraisal department about getting an extension for their appraisal. Agent never received a request for an extension for their appraisal nor did Agent ever receive an appraisal for the property from the property owner or her representative.

The offer of fair market value of \$792,000 was sent to the property owner via certified mail on 9/12/23 and sent to her attorney (Don Ostrander) via email on the same day. A counteroffer of \$2,500,000 was received from Don Ostrander on 9/26/23. CDOT made a counteroffer to the property owner of \$850,000 on 10/3/23. On 11/7/23, Don Ostrander told Agent his client rejected CDOT's counteroffer and that his client has decided to get an appraisal from Greg Gerkin. On 11/13/23 Agent received an email from Don Ostrander saying that his client has decided not to sell the property and they will contest any effort to condemn. He also stated that they do not believe there is a public purpose related to the operation of the highway that makes this property necessary. On 12/12/23, Agent sent CDOT's last written offer of \$1,275,000 to the property owner via certified mail and the same was sent to Don Ostrander via email. Don Ostrander sent Agent an email on 12/13/23 saying they believe CDOT does not have the authority to condemn this parcel. He also said they reject CDOT's last written offer.

Next Steps

Upon commendation authorization, this matter will be referred to the Attorney General's Office to gain possession through a court order. No further TC action.

Attachments

Proposed Resolution

Right-of-Way Plans

Legal Descriptions

Contact Summary



Condemnation Authorization

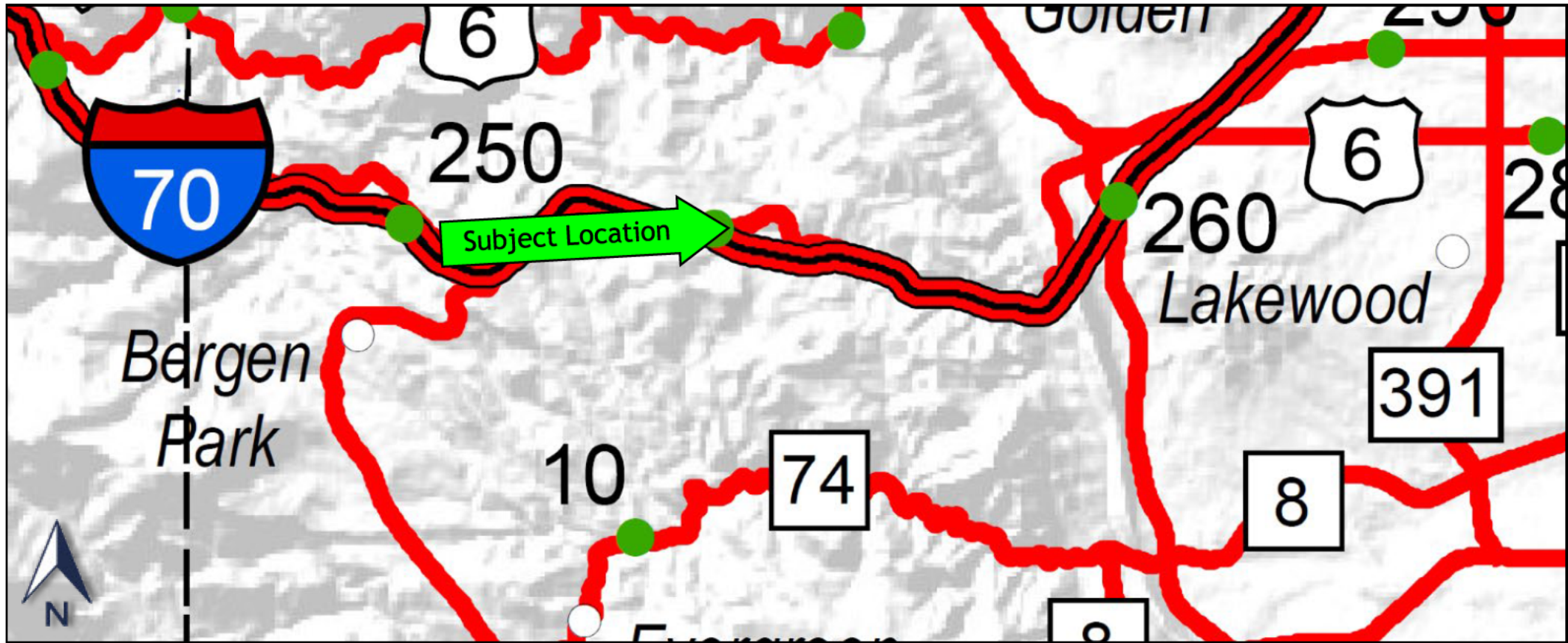
I-70 & US-40 GENESEE WILDLIFE CROSSING
& LAND PROTECTION, JEFFERSON COUNTY

District: 2

Region: 1

Project: 267 P1C1-021

Project Code: 25265



Owner: Jerolyn Mickels

Project Purpose: Reduce animal-vehicle conflicts and improve wildlife connectivity



Condemnation Authorization

I-70 & US-40 GENESEE WILDLIFE CROSSING & LAND PROTECTION, JEFFERSON COUNTY

- The project is necessary to improve travel time reliability, safety, and mobility, and to address the deficient infrastructure through the project area
- The project will reduce vehicle-wildlife conflicts and improve wildlife connectivity
- This area has the highest number of vehicle-wildlife collisions in the I-70 corridor within CDOT's Region 1



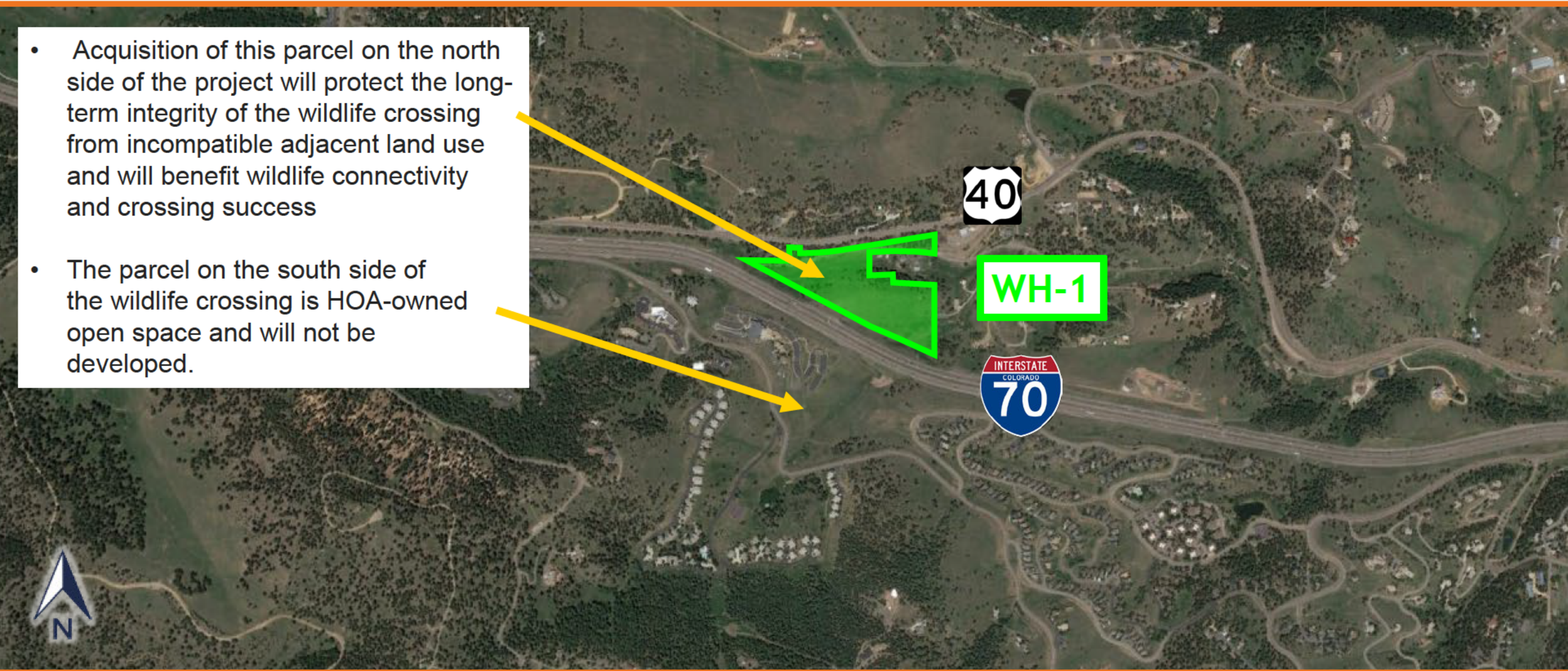
Elk on the Subject Parcel



Condemnation Authorization

I-70 & US-40 GENESEE WILDLIFE CROSSING & LAND PROTECTION, JEFFERSON COUNTY

- Acquisition of this parcel on the north side of the project will protect the long-term integrity of the wildlife crossing from incompatible adjacent land use and will benefit wildlife connectivity and crossing success
- The parcel on the south side of the wildlife crossing is HOA-owned open space and will not be developed.



Location of Parcel



Condemnation Authorization

I-70 & US-40 GENESEE WILDLIFE CROSSING
& LAND PROTECTION, JEFFERSON COUNTY



Detail of Parcel



Condemnation Authorization

I-70 & US-40 GENESEE WILDLIFE CROSSING
& LAND PROTECTION, JEFFERSON COUNTY

OFFERS	DATE	AMOUNT
Notice of Interest to Acquire	March 21, 2023	N/A
CDOT Appraisal	August 21, 2023	\$792,000
CDOT Initial Offer	September 12, 2023	\$792,000
Owner Counter-Offer	September 26, 2023	\$2,500,000
CDOT Counter-Offer	October 3, 2023	\$850,000
CDOT Last Written Offer	December 12, 2023	\$1,275,000

- Owner has rejected all offers and has not submitted an Owner's Appraisal
- Owner has decided not to sell the property to CDOT and will contest any effort to condemn.
- Owner and Attorney do not believe there is a public purpose related to the operation of the highway that makes this property necessary.

Post-Amerco Real Property Condemnation Authorization Requests

Region 1 - Condemnation Authorization Request

TC District	Project Name	Project #	Project Code	Parcel #	Parcel Size	Property Owner(s)	Valuation Amount	Appraisal (A) or Waiver Valuation (WV)	Date of Valuation	Owner's Current Counter-Offer	Prior TC Condemnation or Acquisition Resolution Number (if applicable)
2	I-70 Genesee Wildlife Habitat	267 P1C1-021	25265	1-WH	17.385 acres	Jerolyn Mickels	\$ 792,000.00	Appraisal	5/15/2023	\$ 2,500,000.00	N/A

2.6.18 - Conservation Parcels: Wildlife Habitat (WH) and Wetland Parcels (WL)

Wildlife habitat parcels conveyed to CDOT are primarily used to maintain a natural habitat or environment. Wildlife habitat parcels are numbered accordingly; the parcel number is followed by the letters "WH".

Wetland parcels conveyed to CDOT from previously arid or semi-arid lands or designated to maintain a natural habitat or environment. This is done to compensate for the wetlands damaged or destroyed by construction. Wetland parcels are numbered accordingly; the parcel number is followed by the letters "WL".



425 A Corporate Circle
Golden, CO 80401
Phone: 720-497-6983
FAX: 720-497-6901

Region 1

DPS

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			
Title Sheet			
Project Number: 267 PIC1-021			
Project Location: NE 1/4 Sec. 13, T4S, R71W, 6th P.M.			
Vacant Land between US 40 & I-70, Jefferson Cnty.			
Project Code	Last Mod. Date	Subset	Sheet No.
25265	01/20/2023	1.01	1.01
SURVEYOR STATEMENT (ROW PLAN)			
I, Lee J Pennell, a professional land surveyor licensed in the State of Colorado, do hereby state to the Colorado Department of Transportation that based on my knowledge, information and belief, the 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. 38027			

DEPARTMENT OF TRANSPORTATION STATE OF COLORADO

RIGHT OF WAY PLANS OF PROPOSED FEDERAL AID PROJECT STATE HIGHWAY NO. I-70 & US 40 GENESEE WILDLIFE CROSSING AND LAND PROTECTION JEFFERSON COUNTY

R.O.W. Length of Project = 0.3 Miles

SECTION CORNER	1/4 AND 1/16 SECTION CORNERS	SET EASEMENT MONUMENT	TEMPORARY EASEMENT POINT	RIGHT OF WAY MARKER
BLM MARKER	PROPERTY PIN	NOAA MARKER	QUARTER AND SIXTEENTH SECTION CORNERS (TOPO POINT)	
FEDERAL MONUMENT	WITNESS CORNER	BENCH MARK	USGS MARKER	
LOCAL OR PLSS MONUMENT	SECONDARY CONTROL MONUMENT	RIGHT OF WAY MARKER		
PROJECT CONTROL MONUMENT	DENSIFICATION CONTROL MONUMENT	HIGH ACCURACY REFERENCE NETWORK CONTROL MONUMENT		

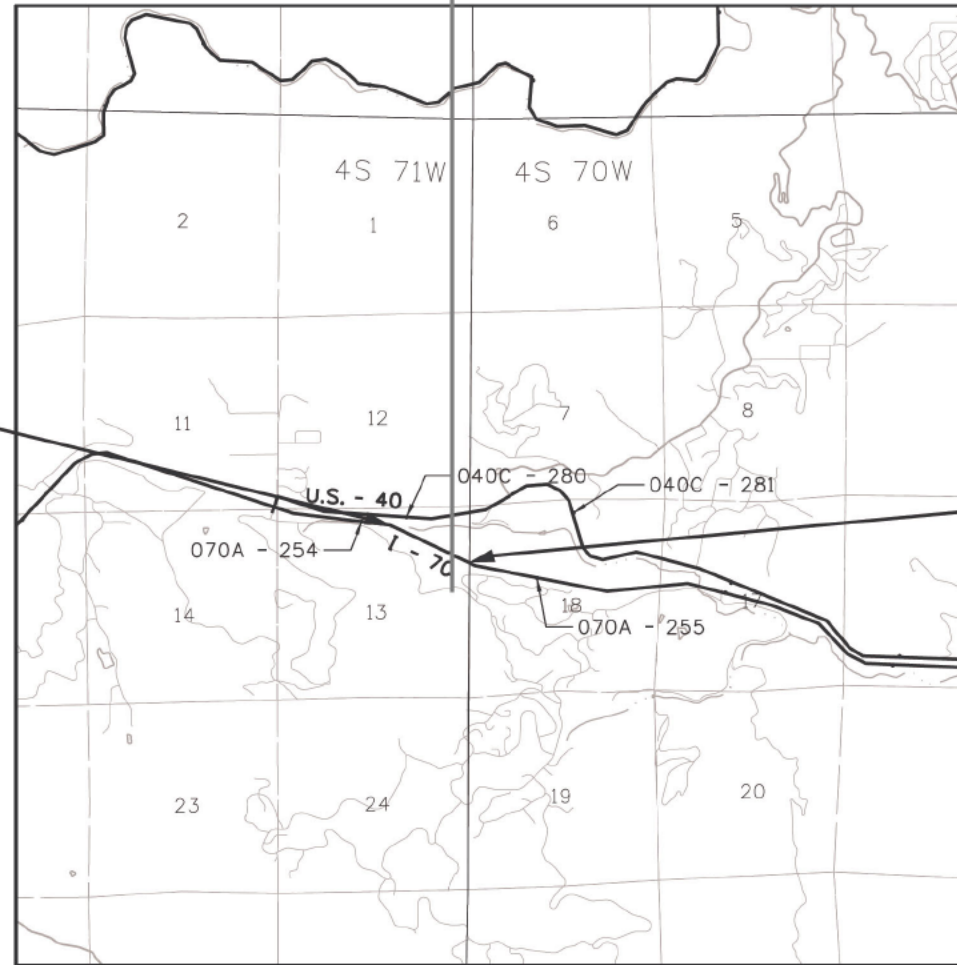
	PERMANENT, PROPERTY, SLOPE, & UTILITY EASEMENT LINE (PROPOSED AND EXISTING)
	TEMPORARY EASEMENT LINE (PROPOSED AND EXISTING)
	PROPERTY BOUNDARY LINE (PROPOSED AND EXISTING)
	ACCESS CONTROL LINE (PROPOSED AND EXISTING)
	BARRIER ACCESS CONTROL LINE (PROPOSED AND EXISTING)
	RIGHT OF WAY LINE (PROPOSED AND 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

SURVEY/ROW

	TOP OF CUT
	TOP OF FILL

TERRAIN

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).



Begin ROW Project
M.P.: 254.2

End ROW Project
M.P.: 254.5

PROJECT LOCATION MAP



Basis of Bearings: Bearings used in the calculations of coordinates are based on a grid bearing of S76°36'55"E from CM-MP 257.00 to CM-MP 257.57. Both monuments are CDDT 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).

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 Title Commitment 09205A2022, prepared by H.C. Peck & Associates, Inc.

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 CDDT 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: 03/01/23
DATE

Keith Haly
CDDT CHIEF ENGINEER

SHEET NO.	INDEX OF SHEETS
1.01	(1) Title Sheet
2.01	(1) Tabulation of Properties
3.01-3.09	(9) Project Control Diagram
4.01-4.04	(4) Land Survey Control Diagram
5.00	(NA) Monumentation Sheets
6.01-6.0X	(NA) Tabulation of Road Approach Sheets
7.01-7.01a	(2) Plan Sheets
8.01-8.0X	(NA) Ownership Map
	(17) Total Sheets

Scales of Original 11"x17" Drawings
Plan Sheet 1"=200'



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Golden, CO 80401
Phone: 720-497-6983
FAX: 720-497-6901

Region 1

DPS

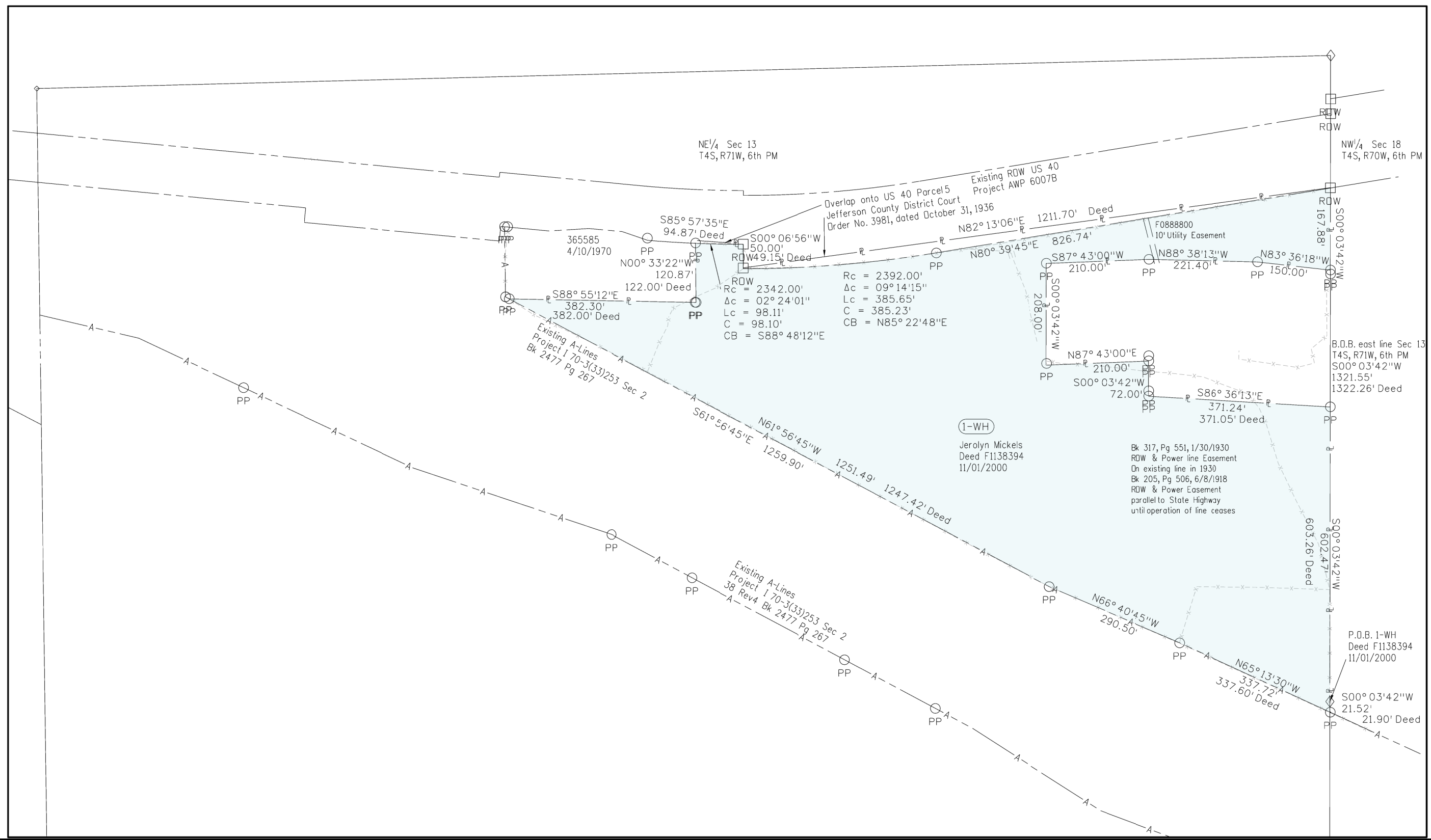
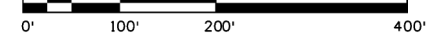
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Sheet Revisions		
Date	Description	Initials
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Right of Way Plans			
Plan Sheet			
Project Number: 267 PIC1-021			
Project Location: NE ¹ / ₄ Sec. 13, T4S, R71W, 6th P.M.			
Vacant Land between US 40 and I-70 at Genesee			
Project Code:	Last Mod. Date	Subset	Sheet No.
25265	01/20/2023	7.01 to 7.01a	7.01



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425 A Corporate Circle
Golden, CO 80401
Phone: 720-497-6983
FAX: 720-497-6901

Region 1

DPS

Sheet Revisions

Date	Description	Initials
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Sheet Revisions

Date	Description	Initials
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Sheet Revisions

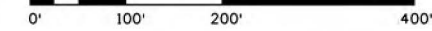
Date	Description	Initials
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Right of Way Plans

Plan Sheet

Project Number: 267 PIC1-021			
Project Location: NE/4 Sec. 13, T4S, R71W, 6th P.M.			
Vacant Land between US 40 and I-70 at Genesee			
Project Code: 25265	Last Mod. Date: 01/20/2023	Subset: 7.01 to 7.01a	Sheet No.: 7.01a



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EXHIBIT "A"

PARCEL NUMBER: 1-WH
PROJECT CODE: 25265
DATE: January 20, 2023
DESCRIPTION

A parcel of land No. 1-WH of the Department of Transportation, State of Colorado Project Code 25265 containing 753,795 sq. ft. (17.305 acres), more or less, in the NE1/4 of Section 13, Township 4S, Range 71W, of the 6th Principal Meridian, in Jefferson County, Colorado, said parcel of land being all of the land transferred in Quit Claim Deed recorded under reception number F1138394 in the records of Jefferson County, also being more particularly described as follows:

Commencing at the north sixteenth quarter corner on the east line of said section 13, whence the northeast corner of said Section 13 bears N00°03'42"E, a distance of 1321.55 feet, said sixteenth quarter corner being the POINT OF BEGINNING;

1. Thence S00°03'42"W, on said east line, a distance of 21.52 feet to a point on the north right-of-way line of I-70, CDOT project I-70-3(33)253 Section 2;

Thence on said north right-of-way line the following three (3) courses:

2. N65°13'30"W, a distance of 337.72 feet;

3. N66°40'45"W, a distance of 290.50 feet;

4. N61°56'45"W, a distance of 1251.49 feet;

5. Thence S88°55'12"E, a distance of 382.30 feet;

6. Thence N00°33'22"W, a distance of 120.87 feet to a point on the south right-of-way line of US 40, CDOH project AWP 6007-B;

Thence on said south right-of-way line the following four (4) courses:

7. On the arc of a curve to the left, a radius of 2342.00 feet, a central angle of 02°24'01", a distance of 98.11 feet, (a chord bearing S88°48'12"E, a distance of 98.10 feet);

8. S00°06'56"W, a distance of 50.00 feet;

9. Thence on the arc of a curve to the left, a radius of 2392.00 feet, a central angle of $09^{\circ}14'15''$, a distance of 385.65 feet, (a chord bearing $N85^{\circ}22'48''E$, a distance of 385.23 feet);
10. $N80^{\circ}39'45''E$, a distance of 826.74 feet to a point on said east line of Section 13;
11. Thence $S00^{\circ}03'42''W$, on said east line, a distance of 167.88 feet;
12. Thence $N83^{\circ}36'18''W$, a distance of 150.00 feet;
13. Thence $N88^{\circ}38'13''W$, a distance of 221.40 feet;
14. Thence $S87^{\circ}43'00''W$, a distance of 210.00 feet;
15. Thence $S00^{\circ}03'42''W$, a distance of 208.00 feet;
16. Thence $N87^{\circ}43'00''E$, a distance of 210.00 feet;
17. Thence $S00^{\circ}03'42''W$, a distance of 72.00 feet;
18. Thence $S86^{\circ}36'13''E$, a distance of 371.24 feet to a point on said east line of Section 13;
19. Thence $S00^{\circ}03'42''W$, on said east line, a distance of 602.47 feet to the POINT OF BEGINNING.

The above described parcel contains 753,795 sq. ft. (17.305 acres), more or less.

Basis of Bearings: All bearings are based on a line between the north sixteenth quarter corner on the east line of said section 13, monumented with a 3.25" Aluminum cap, LS 20136, whence the northeast corner of said Section 13, monumented with a 3.25" Aluminum cap, LS 20136, bears $N00^{\circ}03'42''E$, a distance of 1321.55 feet.

A tract or parcel of land No. PrProperty- of the Department of Transportation, State of Colorado Project No. CDOT Default containing 753794.938 sq. ft. (17.305 acres), more or less, in Section XX, Township X X, Range X X, of the X Principal Meridian, in X County, Colorado, said tract or parcel being more particularly described as follows:

Commencing at a point, whence XXXX, said point also being the TRUE POINT OF BEGINNING;

1. Thence S00°03'42"W, a distance of 21.52 feet;
2. Thence N65°13'30"W, a distance of 337.72 feet;
3. Thence N66°40'45"W, a distance of 290.50 feet;
4. Thence N61°56'45"W, a distance of 1251.49 feet;
5. Thence S88°55'12"E, a distance of 382.30 feet;
6. Thence N00°33'22"W, a distance of 120.87 feet;
7. Thence on the arc of a curve to the left, a radius of 2342.00 feet, a central angle of 02°24'01", a distance of 98.11 feet, (a chord bearing S88°48'12"E, a distance of 98.10 feet);
8. Thence S00°06'56"W, a distance of 50.00 feet;
9. Thence on the arc of a curve to the left, a radius of 2392.00 feet, a central angle of 09°14'15", a distance of 385.65 feet, (a chord bearing N85°22'48"E, a distance of 385.23 feet);
10. Thence N80°39'45"E, a distance of 826.74 feet;
11. Thence S00°03'42"W, a distance of 167.88 feet;
12. Thence N83°36'18"W, a distance of 150.00 feet;
13. Thence N88°38'13"W, a distance of 221.40 feet;
14. Thence S87°43'00"W, a distance of 210.00 feet;
15. Thence S00°03'42"W, a distance of 208.00 feet;
16. Thence N87°43'00"E, a distance of 210.00 feet;
17. Thence S00°03'42"W, a distance of 72.00 feet;
18. Thence S86°36'13"E, a distance of 371.24 feet;
19. Thence S00°03'42"W, a distance of 602.47 feet;

The above described parcel contains 753794.938 sq. ft. (17.305 acres), more or less

Colorado Department of Transportation Condemnation Authorization Contact Summary	Project Code: 25265
	Parcel: 1-WH +
	Owner: Jerolyn Mickels

The following is a summary of communications which have taken place between CDOT and/or its representatives and the above referenced owner related to the acquisition of the above described parcels. This summary is prepared to assist the Transportation Commission in considering CDOT's request for authorization to initiate and conduct condemnation proceedings.

Date	Contact Description	Amount/Description
3/14/2023	First Contact w/Property Owner	Phone call w/authorized rep.
3/21/2023	Discussion of CDOT Project	NOI
9 /12/2023	CDOT Offer	\$792,000.00
9/26/2023	Owner Counter-Offer	\$2,500,000.00
12/12/2023	CDOT Last Offer	\$1,275,000.00
1/29/2024	Last Contact w/Property Owner	TC Notice

Number of Property Owner Contacts Attempted:	19
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Number of Successful Property Owner Contacts:	15
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Matters Discussed During Property Owner Contacts (check all that apply)	
<input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Valuation <input checked="" type="checkbox"/> Owner Appraisal Reimbursement <input checked="" type="checkbox"/> Project Timeline <input checked="" type="checkbox"/> Design <input checked="" type="checkbox"/> CDOT Processes <input type="checkbox"/> Other Specify here:	



Memorandum

To: The Transportation Commission
From: Jeff Sudmeier, Chief Financial Officer
Bethany Nicholas, CDOT Budget Director
Date: February 14, 2024
Subject: Fiscal Year (FY) 2023-24 Budget Amendment

Purpose

To review the fifth budget amendment to the FY 2023-24 Annual Budget in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and adopt the fifth budget amendment to the FY 2023-24 Annual Budget, which consists of one item that requires TC approval. The fifth budget amendment reallocates \$700,000 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Agency Operations line (Line 66) to address an operating budget shortfall for the Facilities program.

Budget Amendments

The fifth budget amendment contains one item that requires TC approval.

Facilities Operating Budget Shortfall

The Division of Maintenance and Operations (DMO) requests \$0.7 million to address a shortfall in the Facilities program budget. In FY 2023-24, the total Facilities program budget is \$3.2 million, which covers staff salaries, utilities, wastewater, custodial services, grounds maintenance, trash removal, HVAC, and more at the HQ, Corporate Circle, and North Holly facilities. Beginning in FY 2023-24, DMO also provides facilities maintenance services at CDOT facilities that house the Motorpool, Heavy Fleet, Sign Shop, BMP training, geotechnical materials lab, and the Aeronautics programs, and the Arkansas facility. The total estimated budget needed for all required operating and preventative maintenance work in FY 2023-24 is \$3.9 million, which is a shortfall of \$0.7 million.

The fifth budget amendment reallocates \$700,000 from the Commission Reserve Funds line (Line 73) to the Agency Operations line (Line 66) to address an operating budget shortfall for the Facilities program.



Next Steps

- January 2024 - Staff will complete any actions for approved budget amendments.

Attachments

Attachment A - Amended FY 2023-24 Revenue Allocation Plan

Attachment B - Memo from Division of Maintenance and Operations

Attachment C - Presentation



Attachment A: Fiscal Year (FY) 2023-24 CDOT Amended Annual Budget (February 2024)

Line	Budget Category / Program	A. Rollforward from FY 2022-23	FY 2023-24 Final Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY24 Program Budget Available including Changes	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)								
2	Capital Construction	\$1,130.9 M	\$631.7 M	\$0.0 M	\$94.0 M	\$162.0 M	\$2,018.6 M		
3	Asset Management	\$83.6 M	\$399.3 M	\$0.0 M	\$93.5 M	-\$3.3 M	\$573.1 M		
4	Surface Treatment	\$38.2 M	\$225.6 M	\$0.0 M	\$13.0 M	\$0.8 M	\$277.6 M	TC	FHWA / SH / SB 09-108
5	Structures	\$34.7 M	\$63.3 M	\$0.0 M	\$65.0 M	-\$0.1 M	\$162.9 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$5.2 M	\$26.3 M	\$0.0 M	\$0.5 M	\$1.0 M	\$33.0 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.8 M	\$9.7 M	\$0.0 M	\$15.0 M	-\$0.3 M	\$25.2 M	TC	SB 09-108
8	Permanent Water Quality Mitigation (PWQ)	\$0.0 M	\$6.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$4.7 M	\$0.0 M	\$0.0 M	\$0.0 M	-\$4.7 M	\$0.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management (AM)	\$0.0 M	\$68.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$68.0 M	TC / FR	FHWA
11	Safety	\$57.0 M	\$115.6 M	\$0.0 M	\$0.0 M	\$14.8 M	\$187.3 M		
12	Highway Safety Improvement Program	\$29.4 M	\$42.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$72.3 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.6 M	\$3.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$4.4 M	FR	FHWA / SH
14	Hot Spots	\$1.7 M	\$2.7 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$4.2 M	TC	FHWA / SH
15	FASTER Safety	\$25.3 M	\$59.0 M	\$0.0 M	\$0.0 M	\$15.0 M	\$99.2 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance (ADA)	\$0.0 M	\$7.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.2 M	TC	FHWA / SH
17	Mobility	\$990.3 M	\$116.8 M	\$0.0 M	\$0.5 M	\$150.5 M	\$1,258.1 M		
18	Regional Priority Program	\$53.7 M	\$50.0 M	\$0.0 M	\$0.0 M	\$2.3 M	\$106.1 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$902.7 M	\$42.9 M	\$0.0 M	\$0.5 M	\$149.4 M	\$1,095.5 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$33.9 M	\$23.9 M	\$0.0 M	\$0.0 M	-\$1.2 M	\$56.6 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$37.8 M	\$394.5 M	\$0.0 M	\$20.0 M	\$7.7 M	\$459.3 M		
22	Asset Management	\$35.9 M	\$358.1 M	\$0.0 M	\$10.0 M	\$14.5 M	\$417.7 M		
23	Maintenance Program Areas	\$0.8 M	\$284.9 M	\$0.0 M	\$0.0 M	\$10.9 M	\$295.8 M		
24	Roadway Surface	\$0.0 M	\$40.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$40.9 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$24.2 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$9.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$9.3 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$5.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.6 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$5.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$84.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$84.8 M	TC	SH
30	Traffic Services	\$0.0 M	\$75.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$75.7 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.1 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$18.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.1 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$2.8 M	\$12.1 M	\$0.0 M	\$0.0 M	\$0.7 M	\$15.6 M	TC	SH
34	Property	\$0.0 M	\$25.6 M	\$0.0 M	\$10.0 M	\$2.1 M	\$37.8 M	TC	SH
35	Capital Equipment	\$32.2 M	\$23.5 M	\$0.0 M	\$0.0 M	\$0.7 M	\$56.5 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.0 M	TC	SH
37	Safety	\$1.9 M	\$12.2 M	\$0.0 M	\$10.0 M	-\$7.0 M	\$17.1 M		
38	Strategic Safety Program	\$1.9 M	\$12.2 M	\$0.0 M	\$10.0 M	-\$7.0 M	\$17.1 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.3 M	\$0.0 M	\$0.0 M	\$0.2 M	\$24.5 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.3 M	\$0.0 M	\$0.0 M	\$0.2 M	\$14.5 M	TC	SH
41	Intelligent Transportation System Investments (ITS)	\$0.0 M	\$10.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.0 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$246.9 M	\$45.7 M	\$0.0 M	\$10.0 M	\$2.1 M	\$304.7 M		
43	Mobility	\$246.9 M	\$45.7 M	\$0.0 M	\$10.0 M	\$2.1 M	\$304.7 M		
44	Innovative Mobility Programs	\$18.3 M	\$9.0 M	\$0.0 M	\$0.0 M	\$0.6 M	\$27.9 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.5 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$150.4 M	\$12.3 M	\$0.0 M	\$0.0 M	\$0.1 M	\$162.9 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$10.0 M	\$0.0 M	\$10.0 M	SL	SL
48	Bustang	\$78.2 M	\$9.8 M	\$0.0 M	\$0.0 M	\$1.4 M	\$89.3 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$456.9 M	\$310.0 M	\$0.0 M	\$0.0 M	\$24.1 M	\$791.0 M		
50	Aeronautics	\$23.5 M	\$64.2 M	\$0.0 M	\$0.0 M	-\$4.8 M	\$82.8 M		
51	Aviation System Program	\$23.5 M	\$64.2 M	\$0.0 M	\$0.0 M	-\$4.8 M	\$82.8 M	AB	SA
52	Highway	\$100.3 M	\$151.9 M	\$0.0 M	\$0.0 M	-\$23.4 M	\$228.8 M		
53	Surface Transportation Block Grant-Urban (STP-Metro)	\$0.0 M	\$66.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$66.0 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$61.8 M	\$52.8 M	\$0.0 M	\$0.0 M	-\$22.0 M	\$92.6 M	FR	FHWA / LOC
55	Metropolitan Planning	\$1.9 M	\$10.7 M	\$0.0 M	\$0.0 M	-\$0.9 M	\$11.7 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$36.6 M	\$22.4 M	\$0.0 M	\$0.0 M	-\$0.6 M	\$58.4 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$333.0 M	\$94.0 M	\$0.0 M	\$0.0 M	\$52.3 M	\$479.3 M		
58	Recreational Trails	\$1.4 M	\$1.6 M	\$0.0 M	\$0.0 M	-\$0.8 M	\$2.2 M	FR	FHWA
59	Safe Routes to School	\$8.5 M	\$3.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$11.6 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$48.1 M	\$21.6 M	\$0.0 M	\$0.0 M	\$1.2 M	\$70.9 M	FR	FHWA / LOC
61	Transit Grant Programs	\$77.3 M	\$51.7 M	\$0.0 M	\$0.0 M	\$36.0 M	\$165.1 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$136.2 M	\$6.3 M	\$0.0 M	\$0.0 M	\$21.6 M	\$164.1 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$15.4 M	\$9.6 M	\$0.0 M	\$0.0 M	-\$7.1 M	\$17.9 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$46.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.3 M	\$47.5 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$26.9 M	\$112.1 M	\$0.7 M	\$2.4 M	-\$4.3 M	\$137.8 M		
66	Agency Operations	\$26.4 M	\$66.2 M	\$0.7 M	\$2.6 M	-\$6.3 M	\$89.7 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$44.5 M	\$0.0 M	-\$0.2 M	\$0.0 M	\$44.2 M	SL	SH
68	Project Initiatives	\$0.5 M	\$1.4 M	\$0.0 M	\$0.0 M	\$2.0 M	\$3.9 M	TC	SH
69	Debt Service	\$155.4 M	\$28.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$183.8 M		
70	Debt Service	\$155.4 M	\$28.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$183.8 M	DS	SH
71	Contingency Reserve	\$74.2 M	\$0.0 M	-\$0.7 M	-\$117.7 M	\$159.0 M	\$114.7 M		
72	Contingency Fund	\$29.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.0 M	\$31.7 M	TC	FHWA / SH
73	Commission Reserve Funds	\$44.5 M	\$0.0 M	-\$0.7 M	-\$117.7 M	\$157.0 M	\$83.0 M	TC	FHWA / SH
74	Other Programs	\$49.9 M	\$34.3 M	\$0.0 M	\$1.8 M	\$1.5 M	\$87.5 M		
75	Safety Education	\$35.5 M	\$15.8 M	\$0.0 M	\$1.8 M	\$1.5 M	\$54.6 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$6.4 M	\$17.4 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$23.7 M	FR	FHWA / SH
77	State Infrastructure Bank	\$8.0 M	\$1.1 M	\$0.0 M	\$0.0 M	\$0.1 M	\$9.2 M	TC	SIB
78	Total CDOT	\$2,178.9 M	\$1,556.7 M	\$0.0 M	\$10.5 M	\$352.1 M	\$4,098.2 M		
79	Colorado Bridge & Tunnel Enterprise (BTE)								
80	Capital Construction	\$20.0 M	\$101.7 M	\$0.0 M	\$0.0 M	\$3.4 M	\$125.1 M		
81	Asset Management-BTE	\$20.0 M	\$101.7 M	\$0.0 M	\$0.0 M	\$3.4 M	\$125.1 M		
82	Bridge Enterprise Projects	\$20.0 M	\$101.7 M	\$0.0 M	\$0.0 M	\$3.4 M	\$125.1 M	BEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.0 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M		
84	Asset Management-BTE	\$0.0 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M		
85	Maintenance and Preservation	\$0.6 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.4 M	BEB	SB 09-108
86	Administration & Agency Operations	\$4.4 M	\$1.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.3 M		
87	Agency Operations-BTE	\$4.4 M	\$1.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.3 M	BEB	SB 09-108, SB 21-260
88	Debt Service	\$0.0 M	\$48.7 M	\$0.0 M	\$0.0 M	-\$16.6 M	\$32.1 M		
89	Debt Service-BTE	\$0.0 M	\$48.7 M	\$0.0 M	\$0.0 M	-\$16.6 M	\$32.1 M	BEB	FHWA / SH
90	Total Bridge & Tunnel Enterprise (BTE)	\$24.4 M	\$153.0 M	\$0.0 M	\$0.0 M	\$13.2 M	\$164.8 M		
91	Colorado Transportation Investment Office (CTIO)								
92	Maintenance and Operations-CTIO	\$54.3 M	\$66.2 M	\$0.0 M	\$0.0 M	\$165.3 M	\$285.8 M		

93	Express Lanes Operations	\$54.3 M	\$66.2 M	\$0.0 M	\$0.0 M	\$165.3 M	\$285.8 M	HPTEB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations-CTIO	\$2.9 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.1 M	\$7.0 M		
95	Agency Operations-CTIO	\$2.9 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.1 M	\$7.0 M	HPTEB	Fee for Service
96	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
98	Total Colorado Transportation Investment Office (CTIO)	\$57.2 M	\$70.2 M	\$0.0 M	\$0.0 M	\$165.4 M	\$292.8 M		
99 Clean Transit Enterprise (CTE)									
100	Suballocated Programs	\$0.0 M	\$7.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.7 M		
	Transit and Multimodal	\$0.0 M	\$7.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.7 M		
102	CTE Projects	\$0.0 M	\$7.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.7 M	CTB	SB 21-260
103	Administration & Agency Operations	\$0.0 M	\$1.5 M	\$0.0 M	-\$0.2 M	\$0.0 M	\$1.3 M		
104	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.0 M	-\$0.2 M	\$0.0 M	\$0.4 M	CTB	SB 21-260
105	Contingency Reserve-CTE	\$0.0 M	\$0.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.9 M	CTB	SB 21-260
106	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
107	Debt Service-CTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTB	SB 21-260
108	Total Clean Transit Enterprise (CTE)	\$0.0 M	\$9.1 M	\$0.0 M	\$0.2 M	\$0.0 M	\$9.0 M		
109 Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)									
110	Multimodal Services & Electrification	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$1.6 M	\$16.5 M		
	Mobility	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$1.6 M	\$16.5 M		
112	NAAPME Projects	\$6.6 M	\$8.3 M	\$0.0 M	\$0.0 M	\$1.6 M	\$16.5 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.3 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M		
114	Agency Operations-NAAPME	\$0.3 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.5 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
116	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
117	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
118	Total Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)	\$6.9 M	\$8.5 M	\$0.0 M	\$0.0 M	\$1.6 M	\$17.0 M		
119	Total CDOT and Enterprises	\$2,267.4 M	\$1,797.5 M	\$0.0 M	\$10.3 M	\$505.9 M	\$4,581.8 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.

Key to Acronyms:

- AB = Aeronautics Board
- BEB = Bridge Enterprise Board
- CTB = Clean Transit Board
- DS = Debt Service
- FR = Federal
- HPTEB = High Performance Transportation Enterprise Board
- LOC = Local
- M = millions in dollar amount
- NAAPMEB = Nonattainment Area Air Pollution Mitigation Enterprise Board
- SA = State Aviation
- SB = Senate Bill
- SH = State Highway
- SIB = State Infrastructure Bank
- SL = State Legislature
- TC = Transportation Commission

MEMORANDUM

TO: The Transportation Commission
CC: Shoshana Lew, CDOT Executive Director
Herman Stockinger, Deputy Executive Director

FROM: John Lorme, Division of Maintenance & Operations
Director

DATE: February 15, 2024

SUBJECT: The fifth budget amendment

Purpose

The fifth budget amendment reallocates \$700,000 from the Commission Reserve Funds line (Line 73) to the Agency Operations line (Line 66) to address an operating budget shortfall for the Facilities program.

Action

Request approval of the fifth budget amendment to address an operating budget shortfall for the Facilities program.

Background

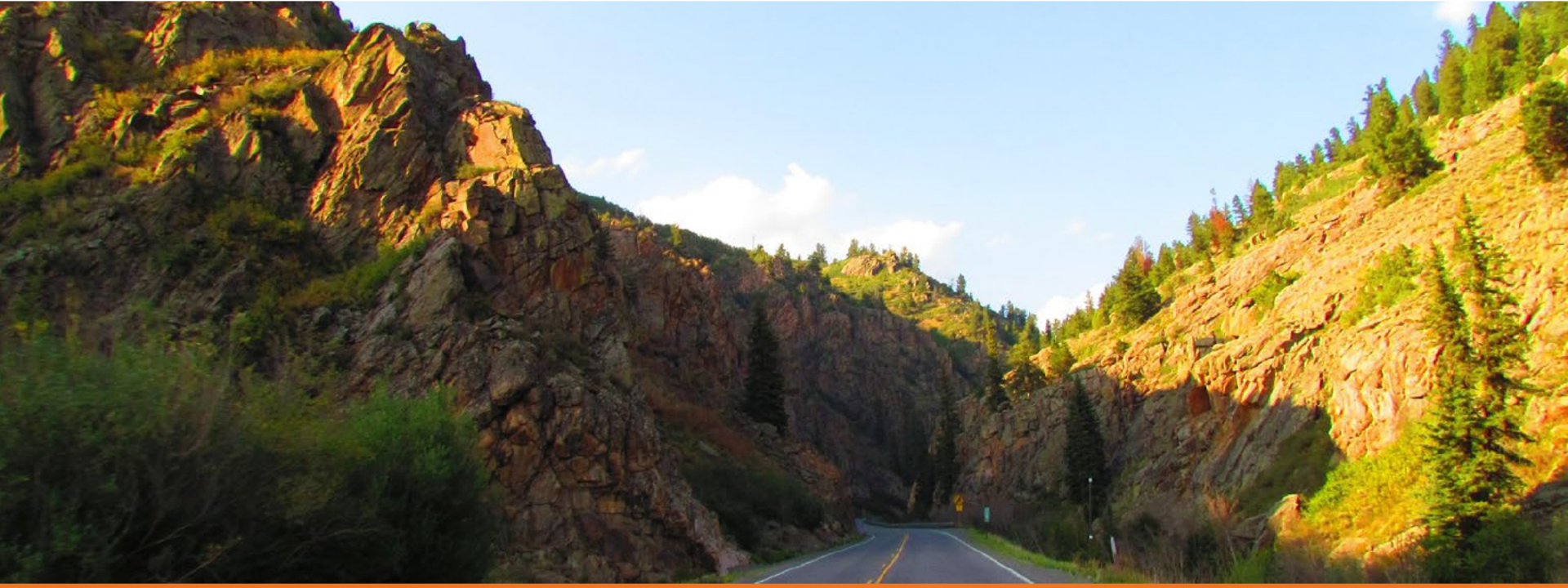
In March of 2023, the headquarters facilities program was transferred to The Division of Maintenance and Operations (DMO) as part of a program realignment. As a result of this realignment the facilities program assumed responsibility for six additional facilities. With the addition of DMO's Sign Shop, New Equipment, Motor Pool, DTD's BMP Training Facility, CE's GeoTech support facility, and the Aeronautics Division headquarters. These facilities were assigned to the headquarters facilities program, to ensure they are properly maintained by a trained facilities staff. Before this consolidation of effort, they were maintained by relying on local branches, units, and employees to perform routine maintenance.

Last Fiscal Year, the headquarters facilities program operated in a deficit, approximately - \$680k to maintain and operate its three primary facilities (HQ, Golden and North Holly). This deficit was overcome by harvesting savings from numerous cost centers at the end of FY23.

The Division of Maintenance and Operations (DMO) is requesting \$700,000.00 to address headquarters facilities program budget shortfall. In FY24, the total Facilities program budget is \$3.2 million, which covers staff salaries, utilities, wastewater, custodial services, grounds maintenance, trash services, HVAC environmental, and security services. As of FY24 the headquarters facilities program estimated budget needed for personnel services, operating and preventative maintenance is \$3.9 million, currently a shortfall of \$700,000.00.

Next Steps

Approval of the fifth budget amendment.



COLORADO

Department of Transportation

January 2024 Budget Workshop FY 2023-24 Budget Amendment

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Agenda

Fiscal Year 2024 Budget Amendments

- Facilities operating shortfall





Budget Amendments

Description	Amount	Budget Line from	Budget Line to
Facilities operating shortfall	\$0.7 M	Commission Reserve Funds line (Line 73)	Agency Operations line (Line 66)



Facilities Budget Shortfall



CDOT HQ Building

In March of 2023, the headquarters facilities program was transferred to The Division of Maintenance and Operations (DMO) as part of a program realignment.

As a result of this realignment, the facilities program assumed responsibility for six additional facilities, including DMO's Sign Shop, New Equipment, Motor Pool, Division of Transportation Development's Training Facility, Construction Engineering's GeoTech support facility, and the Aeronautics Division headquarters.

DMO is requesting \$700,000 to address the budget shortfall caused by the additional buildings and the cost of properly maintaining them.

February 2024

- Staff will complete any actions for approved budget amendments



Light Rail bridge over 6th Avenue with view of downtown



Memorandum

To: The Transportation Commission
From: Jeff Sudmeier, Chief Financial Officer
Bethany Nicholas, CDOT Budget Director
Date: February 14, 2024
Subject: FY 2024-25 Final Annual Budget Allocation Plan

Purpose

To review the draft FY 2024-25 Final Annual Budget Allocation Plan, set for adoption in March 2023.

Action

The Division of Accounting and Finance (DAF) is requesting that the Transportation Commission (TC) review the draft FY 2024-25 Final Annual Budget Allocation Plan and provide feedback to the Department in preparation for the March 2024 meeting when the FY 2024-25 Final Annual Budget will be presented to the TC for adoption.

FY 2024-25 Final Annual Budget

The total revenue available for allocation in the [FY 2024-25 Final Annual Budget Allocation Plan](#) for CDOT and the Enterprises is \$2,033.3 million. Since the Proposed Budget was adopted in November 2023, staff worked with division and region staff to finalize budget allocations which includes updating allocations with dedicated revenue sources to match the [FY 2023-24 Quarter 2 Revenue Forecast](#), updating allocations that are established through the asset management budget setting process, updating statewide common policies, etc.

Noteworthy Changes from the FY 2024-25 Proposed Budget include the following:

- **10 Year Plan Project Lines (Lines 10, 19 and 46):** The total budget allocated for the 10 Year Plan for FY 2024-25 is \$194.9 million. This is the sum of the three 10 Year Plan Projects budget lines (Lines 10, 19 and 46), with 10% of this total allocated to multimodal projects. Of the total allocation, approximately \$31.8 million represents the balance of flexible federal revenue (STBG and NHPP) that was available after funding asset management, and other programs that use flexible federal funds. Other funding sources for the 10 Year Plan include the FHWA PROTECT and Bridge Formula Programs, and the CDOT share of the FHWA Carbon Reduction Program. These programs total \$78.2 million for FY 2024-25.

Additionally, SB 21-260 transfers \$100.0 million in General Fund to the State Highway Fund, of which \$10.0 million is dedicated for projects that reduce vehicle miles traveled or that directly reduce air pollution. Of the \$100.0 million available, \$15.0 million was allocated to the TC Contingency Fund (see below), leaving \$85.0 million available for 10 Year Plan Projects.



- **Maintenance Program Areas (Lines 23-32):** The FY 2024-25 Final Budget for the Maintenance Level of Service (MLOS) program was increased from \$284.9 million to \$297.9 million, which is a 4.5% increase over the FY 2023-24 Final Budget. This includes funding for a 3% across the board increase for employee salaries, funding to address increases to health, life and dental benefits, and funding to implement the new step pay plan that was proposed in the Governor’s FY 2024-25 Budget that was submitted to the legislature in November 2023.
- **Aviation System Program (Line 51):** The FY 2024-25 Final Budget allocates \$57.3 million to the Aviation System Program, which is \$10.3 million less than the Proposed Budget based on an updated forecast of jet fuel sales and use tax revenue provided by the Division of Aeronautics.
- **Agency Operations (Line 66):** The allocation for Agency Operations was increased to \$77.5 million to address increases in statewide common policies including the 3% across the board salary increase and other increases to state employee salaries and benefits, and several initiatives that were approved by the EMT for FY 2024-25 (see the Decision Items section below for details).
- **Debt Service (Line 70):** The Final Budget allocates \$44.5 million for debt service, which includes \$9.0 million for debt service on CDOT HQ COPs, and \$35.5 million for debt service on SB267 COPs. Flexible state funds that were initially allocated for debt service in the Proposed Budget were allocated to the 10 Year Plan Projects lines for the Final Budget. Senate Bills 21-260 and 21-265 provided a combined total of \$265 million to cover debt service on SB 17-267 COPs beginning in FY 2021-22. After covering debt service payments in FY 2021-22 through FY 2023-24, staff anticipates that \$130.6 million will roll forward and be available to cover the remaining debt service obligation in FY 2024-25.
- **Contingency Fund (Line 72):** The Final Budget reflects the full historical allocation of \$15.0 million to the TC Contingency Fund to address any emergencies or other contingencies that arise during the fiscal year.

Decision Items

During the FY 2024-25 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 (e.g. 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 2024.

For FY 2024-25, there are two decision items that were approved by the EMT that require additional approval by the TC based on the request amount:

- The Division of Maintenance and Operations (DMO) requests \$2.0 million in the Agency Operations line (Line 66) to address a budget shortfall for light fleet vehicles. In FY 2022-



23, the State Fleet within the Department of Personnel and Administration increased the variable rate from \$0.28 per mile to \$0.454 per mile for all light vehicles. State Fleet communicated that an additional increase might be needed during FY 2023-24, potentially up to 19%. Staff addressed the budget shortfall for FY 2023-24 as part of the October Budget Amendment. This request addresses the shortfall ongoing, beginning with the FY 2024-25 budget.

- DMO requests \$1.0 million in the Agency Operations line (Line 66) to address a budget shortfall for the Facilities program. The Facilities operating budget has been insufficient to properly maintain the HQ, Corporate Circle and North Holly facilities, and DMO has had to limit spending to basic utilities and urgent / emergency repairs. In 2023, six additional buildings were added to the Facilities Branch to ensure proper maintenance (Sign Shop, New Equipment, Motor Pool, BMP Training Facility, GeoTech and Aeronautics). Each of these buildings has a number of deferred maintenance projects and requires replacement of various mechanical, electrical and plumbing items, but DMO does not have enough operating budget to address these needs. DMO is requesting a budget amendment to address the operating shortfall for FY 2023-24. Approving this increase of \$1.0 million beginning in FY 2024-25 will address the operating shortfall on an ongoing basis and enable DMO to provide preventative maintenance that will prolong the life of CDOT's buildings.

Also pursuant to PD 703.0, any notable decision items that were approved by the EMT are provided to the TC for informational purposes. Two decision items that were approved by the EMT are notable based on the amount:

- The EMT approved a \$500,000 increase in the System Operations line (Line 6) to the Corridor Operations and Bottleneck Reduction Assistance (COBRA) program, for a total FY 2024-25 budget of \$1.0 million. This program provides funding for low-cost needs that improve the flow of traffic and improve the safety of our roadways. Examples include signal timing. Funding for this program has historically been provided through annual budget amendments, so this request provides a permanent increase in funding to reduce the need for ad hoc requests, allowing the program to better plan its activities and projects.
- The EMT approved \$500,000 in the Agency Operations line (Line 66) to provide 24/7 security at the HQ and other CDOT facilities. The Facilities program budget has been insufficient to fully fund security at the HQ building and the Division of Maintenance and Operations (DMO) has had to divert budget from other initiatives to address this shortfall. The additional funding approved will allow DMO to add security at the North Holly and Golden buildings as well.

Additional Changes Before Adoption in March 2024

The Department anticipates the following changes for the Final FY 2024-25 Annual Budget prior to its adoption in March 2024:



- The Revenue Allocation Plan will be updated to include estimated roll-forwards for FY 2023-24 to provide the complete budget that is available for planning and programming in FY 2024-25.

Options and Recommendations

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 2024.

1. Direct staff to return in March for adoption of the FY 2024-25 Final Annual Budget Allocation Plan, without changes. (Staff Recommendation)
2. Direct staff to return in March for adoption of the FY 2024-25 Final Annual Budget Allocation Plan with changes requested by the TC.

Next Steps

- In March 2024, the TC will be asked to review and adopt the FY 2024-25 Final Annual Budget Allocation Plan.
- By April 15, 2024, staff will submit the FY 2024-25 Final Annual Budget Allocation Plan to the Governor's Office and legislature, per statute.
- By June 30, 2024, the Governor will sign his approval of the FY 2024-25 Final Annual Budget and the Budget will be available for expenditure when the new fiscal year begins July 1, 2024.

Attachments

Attachment A - Amended FY 2024-25 Revenue Allocation Plan
Attachment B - Presentation



Fiscal Year (FY) 2024-25 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)							
2	Capital Construction	\$0.0 M	\$631.7 M	\$647.2 M	\$717.0 M	\$717.0 M		
3	Asset Management	\$0.0 M	\$399.3 M	\$403.2 M	\$404.2 M	\$404.2 M		
4	Surface Treatment	\$0.0 M	\$225.6 M	\$229.0 M	\$229.0 M	\$229.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$63.3 M	\$63.4 M	\$63.4 M	\$63.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$26.3 M	\$26.3 M	\$27.3 M	\$27.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$9.7 M	\$9.7 M	\$9.7 M	\$9.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation (PWQ)	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management (AM)	\$0.0 M	\$68.0 M	\$68.4 M	\$68.4 M	\$68.4 M	TC / FR	FHWA
11	Safety	\$0.0 M	\$115.6 M	\$132.0 M	\$132.0 M	\$132.0 M		
12	Highway Safety Improvement Program	\$0.0 M	\$42.9 M	\$43.1 M	\$43.1 M	\$43.1 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.8 M	\$3.8 M	\$3.8 M	\$3.8 M	FR	FHWA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	\$2.7 M	\$2.7 M	TC	FHWA / SH
15	FASTER Safety	\$0.0 M	\$59.0 M	\$75.2 M	\$75.2 M	\$75.2 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance (ADA)	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
17	Mobility	\$0.0 M	\$116.8 M	\$112.0 M	\$180.8 M	\$180.8 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	\$50.0 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$42.9 M	\$38.2 M	\$107.0 M	\$107.0 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$0.0 M	\$23.9 M	\$23.8 M	\$23.8 M	\$23.8 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$394.5 M	\$391.7 M	\$405.1 M	\$405.1 M		
22	Asset Management	\$0.0 M	\$358.1 M	\$355.3 M	\$368.5 M	\$368.5 M		
23	Maintenance Program Areas	\$0.0 M	\$284.9 M	\$284.9 M	\$297.9 M	\$297.9 M		
24	Roadway Surface	\$0.0 M	\$40.9 M	\$40.9 M	\$41.7 M	\$41.7 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.2 M	\$24.2 M	\$23.8 M	\$23.8 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$9.3 M	\$9.3 M	\$11.9 M	\$11.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$5.6 M	\$5.6 M	\$6.0 M	\$6.0 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$5.0 M	\$5.0 M	\$6.0 M	\$6.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$84.8 M	\$84.8 M	\$92.3 M	\$92.3 M	TC	SH
30	Traffic Services	\$0.0 M	\$75.7 M	\$75.7 M	\$77.4 M	\$77.4 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.1 M	\$21.1 M	\$20.9 M	\$20.9 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$18.1 M	\$18.1 M	\$17.9 M	\$17.9 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$12.1 M	\$12.7 M	\$12.7 M	\$12.7 M	TC	SH
34	Property	\$0.0 M	\$25.6 M	\$22.7 M	\$22.7 M	\$22.7 M	TC	SH
35	Capital Equipment	\$0.0 M	\$23.5 M	\$23.0 M	\$23.3 M	\$23.3 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	\$12.0 M	TC	SH
37	Safety	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M		
38	Strategic Safety Program	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$12.2 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.3 M	\$24.3 M	\$24.4 M	\$24.4 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.3 M	\$14.3 M	\$14.4 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments (ITS)	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$0.0 M	\$45.7 M	\$49.6 M	\$57.1 M	\$57.1 M		
43	Mobility	\$0.0 M	\$45.7 M	\$49.6 M	\$57.1 M	\$57.1 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.0 M	\$9.0 M	\$9.3 M	\$9.3 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$14.5 M	\$14.5 M	\$14.5 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$12.3 M	\$12.1 M	\$19.5 M	\$19.5 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL
48	Bustang	\$0.0 M	\$9.8 M	\$14.0 M	\$13.7 M	\$13.7 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$310.0 M	\$335.5 M	\$327.5 M	\$327.5 M		
50	Aeronautics	\$0.0 M	\$64.2 M	\$67.6 M	\$57.4 M	\$57.4 M		
51	Aviation System Program	\$0.0 M	\$64.2 M	\$67.6 M	\$57.4 M	\$57.4 M	AB	SA
52	Highway	\$0.0 M	\$151.9 M	\$154.6 M	\$155.4 M	\$155.4 M		
53	Surface Transportation Block Grant-Urban (STP-Metro)	\$0.0 M	\$66.0 M	\$67.4 M	\$66.9 M	\$66.9 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$52.8 M	\$53.8 M	\$53.8 M	\$53.8 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$10.7 M	\$10.9 M	\$12.1 M	\$12.1 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.4 M	\$22.5 M	\$22.5 M	\$22.5 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$94.0 M	\$113.3 M	\$114.7 M	\$114.7 M		
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.6 M	\$22.8 M	\$22.8 M	\$22.8 M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0 M	\$51.7 M	\$53.2 M	\$53.9 M	\$53.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$6.3 M	\$15.7 M	\$16.4 M	\$16.4 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.6 M	\$9.8 M	\$9.9 M	\$9.9 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$0.0 M	\$7.0 M	\$7.0 M	\$7.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$112.1 M	\$117.1 M	\$128.0 M	\$128.0 M		
66	Agency Operations	\$0.0 M	\$66.2 M	\$66.6 M	\$77.5 M	\$77.5 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$44.5 M	\$48.9 M	\$48.8 M	\$48.8 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.4 M	\$1.7 M	\$1.7 M	\$1.7 M	TC	SH
69	Debt Service	\$130.6 M	\$28.4 M	\$134.5 M	\$44.5 M	\$175.1 M		
70	Debt Service	\$130.6 M	\$28.4 M	\$134.5 M	\$44.5 M	\$175.1 M	DS	SH
71	Contingency Reserve	\$0.0 M	\$0.0 M	\$3.1 M	\$15.0 M	\$15.0 M		
72	Contingency Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M	TC	FHWA / SH
73	Commission Reserve Funds	\$0.0 M	\$0.0 M	\$3.1 M	\$0.0 M	\$0.0 M	TC	FHWA / SH
74	Other Programs	\$0.0 M	\$34.3 M	\$34.9 M	\$34.6 M	\$34.6 M		
75	Safety Education	\$0.0 M	\$15.8 M	\$16.3 M	\$16.0 M	\$16.0 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$0.0 M	\$17.4 M	\$17.7 M	\$17.7 M	\$17.7 M	FR	FHWA / SH
77	State Infrastructure Bank	\$0.0 M	\$1.1 M	\$0.9 M	\$0.9 M	\$0.9 M	TC	SB
78	Total CDOT	\$130.6 M	\$1,556.7 M	\$1,713.7 M	\$1,728.8 M	\$1,859.4 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

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
79	Colorado Bridge & Tunnel Enterprise (BTE)							
80	Capital Construction	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$109.8 M		
81	Asset Management-BTE	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$109.8 M		
82	Bridge Enterprise Projects	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$109.8 M	BEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.1 M		
84	Asset Management-BTE	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.1 M		
85	Maintenance and Preservation	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.1 M	BEB	SB 09-108
86	Administration & Agency Operations	\$0.0 M	\$1.8 M	\$1.8 M	\$2.4 M	\$2.4 M		
87	Agency Operations-BTE	\$0.0 M	\$1.8 M	\$1.8 M	\$2.4 M	\$2.4 M	BEB	SB 09-108, SB 21-260
88	Debt Service	\$0.0 M	\$48.7 M	\$43.5 M	\$49.3 M	\$49.3 M		
89	Debt Service-BTE	\$0.0 M	\$48.7 M	\$43.5 M	\$49.3 M	\$49.3 M	BEB	FHWA / SH
90	Total Bridge & Tunnel Enterprise (BTE)	\$0.0 M	\$153.0 M	\$158.8 M	\$163.5 M	\$163.5 M		

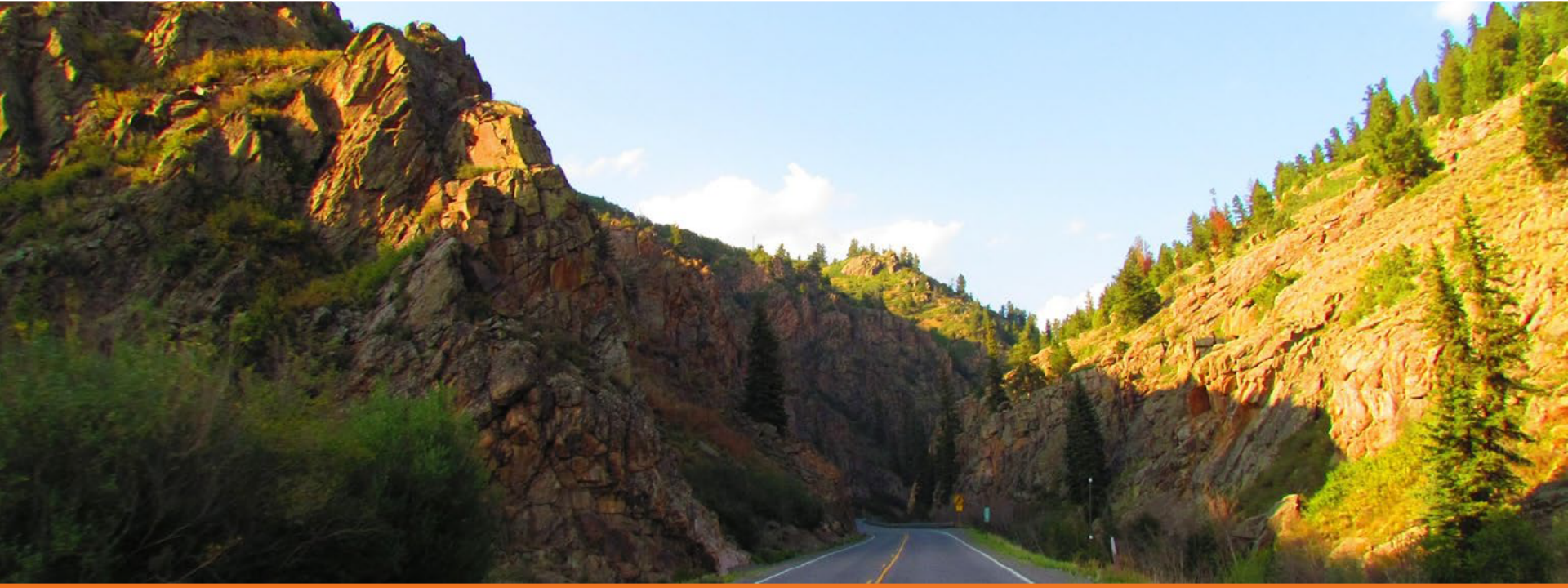
Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
91	Colorado Transportation Investment Office (CTIO)							
92	Maintenance and Operations-CTIO	\$0.0 M	\$66.2 M	\$101.7 M	\$98.1 M	\$98.1 M		
93	Express Lanes Operations	\$0.0 M	\$66.2 M	\$101.7 M	\$98.1 M	\$98.1 M	HPTEB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations-CTIO	\$0.0 M	\$4.1 M	\$4.1 M	\$6.0 M	\$6.0 M		
95	Agency Operations-CTIO	\$0.0 M	\$4.1 M	\$4.1 M	\$6.0 M	\$6.0 M	HPTEB	Fee for Service
96	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
98	Total Colorado Transportation Investment Office (CTIO)	\$0.0 M	\$70.2 M	\$105.7 M	\$104.1 M	\$104.1 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
99	Clean Transit Enterprise (CTE)							
100	Suballocated Programs	\$0.0 M	\$7.7 M	\$8.4 M	\$9.4 M	\$9.4 M		
101	Transit and Multimodal	\$0.0 M	\$7.7 M	\$8.4 M	\$9.4 M	\$9.4 M		
102	CTE Projects	\$0.0 M	\$7.7 M	\$8.4 M	\$9.4 M	\$9.4 M	CTB	SB 21-260
103	Administration & Agency Operations	\$0.0 M	\$1.5 M	\$1.5 M	\$1.6 M	\$1.6 M		
104	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.6 M	\$0.6 M	\$0.6 M	CTB	SB 21-260
105	Contingency Reserve-CTE	\$0.0 M	\$0.9 M	\$0.9 M	\$1.0 M	\$1.0 M	CTB	SB 21-260
106	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
107	Debt Service-CTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTB	SB 21-260
108	Total Clean Transit Enterprise (CTE)	\$0.0 M	\$9.1 M	\$9.9 M	\$10.9 M	\$10.9 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
109	Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)							
110	Multimodal Services & Electrification	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$10.5 M		
111	Mobility	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$10.5 M		
112	NAAPME Projects	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$10.5 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.0 M	\$0.2 M	\$0.2 M	\$0.4 M	\$0.4 M		
114	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	\$0.2 M	NAAPMEB	SB 21-260
116	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
117	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
118	Total Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)	\$0.0 M	\$8.5 M	\$10.6 M	\$10.9 M	\$10.9 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
119	Fuels Impact Enterprise (FIE)							
120	Suballocated Programs	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
	Highway	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
122	Fuels Impact Grants	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
124	Agency Operations-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	\$0.2 M		
125	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
127	Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
128	Total Fuels Impact Enterprise (FIE)	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M	\$15.0 M		
129	Total CDOT and Enterprises	\$130.6 M	\$1,797.5 M	\$2,013.8 M	\$2,033.3 M	\$2,148.9 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 2025 budget, and updated after the close of FY 2024.



COLORADO

Department of Transportation

February 2024 Budget Workshop Fiscal Year (FY) 2024-25 Final Budget

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Agenda

Fiscal Year 2025 (FY25) Final Annual Budget Allocation Plan

- FY25 Sources and Uses
- FY25 Final Budget Allocation Plan
 - Narrative and Appendices
 - Revenue Allocation Plan
 - Spending Plan
- Changes from Proposed Budget
- Decision Items
- Timeline and Next Steps



Colorado Mountains



Where do funds come from?

FY 2024-25

\$2,033.3 M Total

Federal Programs 41.9%

\$851.1 million

18.4 cents per gallon paid at the pump, and federal General Fund

Highway Users Tax Fund 32.1%

\$652.1 million

Fuel Taxes and Fees, vehicle registrations, traffic penalty revenue, FASTER, Retail Delivery Fee

Bridge & Tunnel Enterprise 8.0%

\$163.5 million

FASTER fees, Bridge Impact Fee, Retail Delivery Fees

Other State Funds 7.6%

\$155.0 million

Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment enterprise, Clean Fuels Enterprise

Legislative Initiatives 5.3%

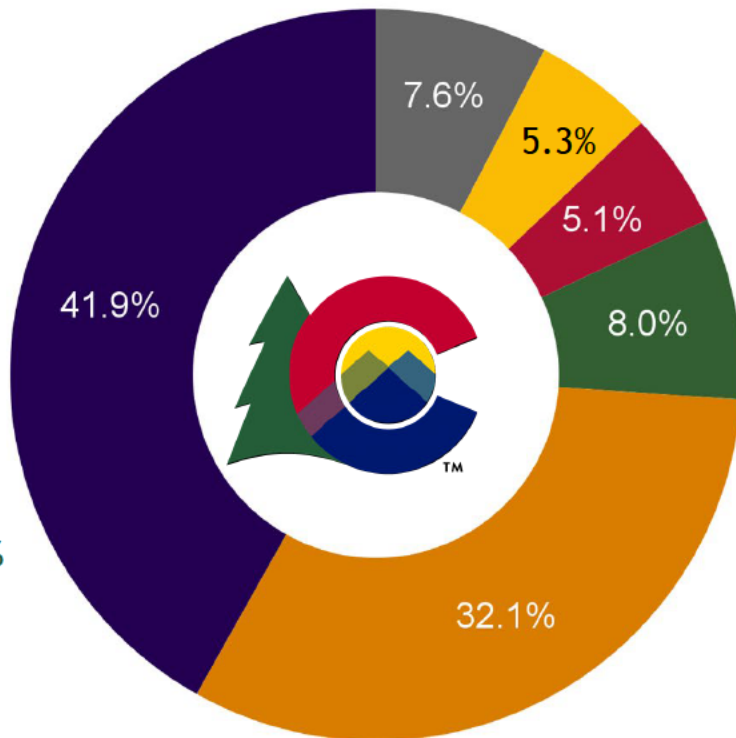
\$107.5 million

General Fund Transfers to the State Highway Fund, Capital Development Committee funds

Colorado Transportation Investment Office 5.1%

\$104.1 million

Tolling and managed lane revenue



Graph of Funding by Percentage



How are funds allocated?

FY 2024-25

\$2,033.3 M Total

Multimodal Services 2.4%

\$67.6 million

Innovative Mobility, NEVI, 10-Year Plan Projects (Transit), Rail Commission, Bustang

Administration & Agency Operations 6.8%

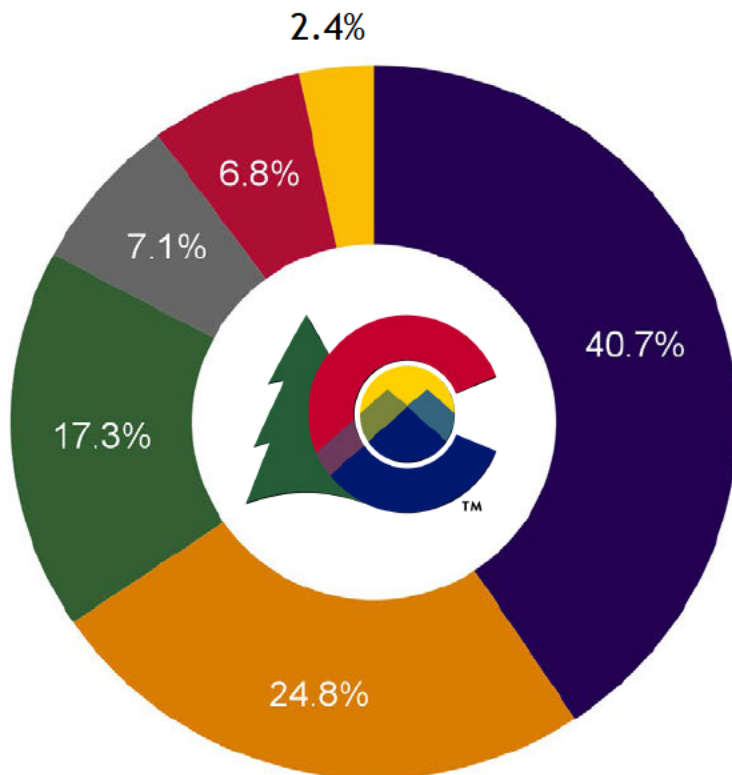
\$138.6 million

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding 7.1%

\$143.4 million

State safety education, planning and research, State Infrastructure Bank, Debt Service, Contingency and Reserve funds



Capital Construction 40.7%

\$826.9 million

Asset Management, Safety Programs, 10-Year Plan projects, Regional Priority Program

Maintenance & Operations 24.8%

\$505.2 million

Maintenance Program Areas, Strategic Safety Program, Real-time Traffic Operations, ITS Investments

Sub Allocated Programs 17.3%

\$351.6 million

Aeronautics funding, sub allocated federal programs, Revitalizing Main Streets

Graph of Allocation by Percentage



Narrative and Other Budget Appendices

Review the Narrative and Revenue Allocation Plan on CDOT's Website:

<https://www.codot.gov/business/budget/cdot-budget>

- Appendix A - Revenue Allocation Plan
- Appendix B - Spending Plan
- Appendix C - Open Projects and Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirect Costs and Construction Engineering
- Appendix G - CDOT Personnel Report
- Appendix H - 10 Year Plan Update



CDOT Final Budget Allocation Plan

Fiscal Year 2024-25



FY 2024-25 Revenue Allocation Plan

- Balanced using December 2024 revenue forecast
- Flexible revenue allocated based on FY24 budget amounts adopted by TC in March 2023 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY25 revenue forecast
- Asset Management and Maintenance programs funded according to the FY25 Asset Management Planning Totals, approved by the TC in November 2019.
- The FY25 Revenue Allocation Plan reflects:
 - \$1,728.8 million for CDOT programs
 - \$304.5 million for transportation enterprises
 - \$2,033.3 million total for FY25

FY 2024-25 Revenue Allocation Plan

Line	Project Category / Program	A. Estimated Rollover from FY 2023-24	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	Directed By	Funding Source
1	COLORADO DEPARTMENT OF TRANSPORTATION					
2	Capital Construction	\$0.0 M	\$653.7 M	\$647.2 M		
3	Asset Management	\$0.0 M	\$200.2 M	\$200.2 M		
4	Surface Treatment	\$0.0 M	\$222.0 M	\$222.0 M	TC	FWA / SH / 23 02 208
5	Mutuals	\$0.0 M	\$64.4 M	\$64.4 M	TC	FWA / SH / 23 04 208
6	System Operations	\$0.0 M	\$20.3 M	\$20.3 M	TC	FWA / SH
7	Construction Longterm	\$0.0 M	\$9.7 M	\$9.7 M	TC	SH 04 208
8	Persistent water quality Nonpoint	\$0.0 M	\$6.5 M	\$6.5 M	TC	FWA / SH
9	Emergency Assist	\$0.0 M	\$0.0 M	\$0.0 M		FWA
10	10 Year Plan Projects - Capital AM	\$0.0 M	\$60.0 M	\$60.0 M	TC / FR	FWA
11	Safety	\$0.0 M	\$115.6 M	\$142.0 M		
12	Highway Safety Improvement Program	\$0.0 M	\$42.0 M	\$42.0 M	TC	FWA / SH
13	Public Highway Economic Program	\$0.0 M	\$4.8 M	\$4.8 M	TC	FWA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	TC	FWA / SH
15	Winter Safety	\$0.0 M	\$66.0 M	\$78.2 M	TC	SH 04 208
16	ADA Compliance	\$0.0 M	\$2.2 M	\$2.2 M	TC	FWA / SH
17	Mobility	\$0.0 M	\$110.0 M	\$110.0 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	TC	FWA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$40.0 M	\$25.0 M	TC	FWA / SH 17 247 208 21 200
20	Enlight Projects	\$0.0 M	\$20.0 M	\$35.0 M	TC	FWA / SH / 21
21	Maintenance and Operations	\$0.0 M	\$304.0 M	\$304.0 M		
22	Asset Management	\$0.0 M	\$484.0 M	\$484.0 M		
23	Maintenance Program Areas	\$0.0 M	\$264.5 M	\$264.5 M		
24	Roadway Surface	\$0.0 M	\$40.0 M	\$40.0 M	TC	SH
25	Roadway Materials	\$0.0 M	\$24.7 M	\$24.7 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$9.3 M	\$9.3 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$4.4 M	\$4.4 M	TC	SH
28	Signs/Address	\$0.0 M	\$10.0 M	\$10.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$88.0 M	\$88.0 M	TC	SH
30	Traffic Signals	\$0.0 M	\$79.7 M	\$79.7 M	TC	SH
31	Materials, Equipment, and Supplies	\$0.0 M	\$21.3 M	\$21.3 M	TC	SH
32	Training and Education	\$0.0 M	\$14.3 M	\$14.3 M	TC	SH
33	Business Loan/credit Maintenance and operations	\$0.0 M	\$12.5 M	\$12.5 M	TC	SH
34	Projects	\$0.0 M	\$20.0 M	\$22.7 M	TC	SH
35	Capital Equipment	\$0.0 M	\$24.2 M	\$24.2 M	TC	SH
36	Maintenance, Reserve Fund	\$0.0 M	\$11.0 M	\$12.0 M	TC	SH
37	Safety	\$0.0 M	\$12.0 M	\$12.0 M		
38	Highway Safety Program	\$0.0 M	\$12.0 M	\$12.0 M	TC	FWA / SH
39	Mobility	\$0.0 M	\$24.0 M	\$24.0 M		
40	Local Trip Traffic Capabilities	\$0.0 M	\$14.2 M	\$14.2 M	TC	SH
41	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	TC	FWA / SH
42	Non-traditional Services & Construction	\$0.0 M	\$45.7 M	\$45.7 M		
43	Mobility	\$0.0 M	\$40.7 M	\$40.5 M		
44	Investment Mobility Programs	\$0.0 M	\$9.0 M	\$9.0 M	TC	FWA / SH
45	Regional Equity Access Program	\$0.0 M	\$14.2 M	\$14.2 M	TC	FWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$12.4 M	\$12.3 M	TC	FWA / SH 17 247 208 21 200
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	TC	SH
48	Local	\$0.0 M	\$0.0 M	\$0.0 M		
49	Non-Financial Programs	\$0.0 M	\$10.0 M	\$10.5 M		
50	Aerospace	\$0.0 M	\$64.2 M	\$67.0 M		
51	Aviation System Program	\$0.0 M	\$64.2 M	\$67.0 M	FR	SH
52	Highways	\$0.0 M	\$104.0 M	\$104.0 M		
53	OTSD Subas (OTM Model)	\$0.0 M	\$60.0 M	\$67.4 M	FR	FWA / LOC
54	Long-term Migration and Air Quality	\$0.0 M	\$22.0 M	\$22.0 M	TC	FWA / LOC
55	Historical/Archaeological	\$0.0 M	\$10.7 M	\$10.0 M	TC	FWA / FR / LOC
56	OT System Safety Program	\$0.0 M	\$22.4 M	\$22.0 M	TC / FR	FWA / SH / LOC
57	Truck and Multimodal	\$0.0 M	\$94.0 M	\$114.4 M		
58	AVL/CDOT Tools	\$0.0 M	\$1.0 M	\$1.0 M	FR	FWA
59	Safe Routes to School	\$0.0 M	\$1.2 M	\$1.2 M	TC	FWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.0 M	\$22.0 M	FR	FWA / LOC
61	Transit Grant Programs	\$0.0 M	\$54.7 M	\$52.2 M	TC / FR	FWA / LOC / 23 02 208
62	Mathematical Modeling Program - Local	\$0.0 M	\$6.4 M	\$10.0 M		SH 04 208
63	Carbon Reduction Program - Local	\$0.0 M	\$9.6 M	\$9.6 M	FR	FWA / LOC



FY 2024-25 Spending Plan

Total estimated expenditures in FY 2024-25, \$2,465.7 M:

- CDOT: \$2,150.3 million
- BTE: \$189.1 million
- CTIO: \$105.7 million
- Clean Transit: \$9.9 million
- Nonattainment Enterprise: \$10.8 million
- Fuels Impact Enterprise: TBD

Department of Transportation - FY 2024-25 Spending Plan Last updated February 2024			
Projected Fund Balance and SB267 Trustee Account Balance		\$ 1,609.8M	
Projected FY25 Revenue		\$ 1,713.6M	
TOTAL PROJECTED - CDOT		\$ 3,323.4M	
Line	Budget Category / Program	Projected Expenditures	% Spent
1	COLORADO DEPARTMENT OF TRANSPORTATION		
2	Capital Construction	\$ 1,292.3M	0.00%
3	Pre-Construction Activities	\$ 184.8M	0.00%
4	Right of Way	\$ 39.7M	0.00%
5	Acquisitions	\$ 24.9M	0.00%
6	Personal Services	\$ 9M	0.00%
7	Professional Services	\$ 2.7M	0.00%
8	Other	\$ 11.2M	0.00%
9	Design and Other Pre-Construction Activities	\$ 145.1M	0.00%
10	Professional Services	\$ 113.7M	0.00%
11	Personal Services	\$ 18.6M	0.00%
12	Other	\$ 13.8M	0.00%
13	Construction Activities	\$ 856.6M	0.00%
14	Contractor Payments	\$ 828.3M	0.00%
15	Professional Services	\$ 18.9M	0.00%
16	Personal Services	\$ 2.0M	0.00%
17	Other	\$ 6.2M	0.00%
18	Other Capital Project Activities	\$ 191.4M	0.00%
19	Indirect Allocations	\$ 127.1M	0.00%
20	Construction Engineering Allocations	\$ 64.3M	0.00%
21	Maintenance and Operations	\$ 379.6M	0.00%
22	Personal Services	\$ 189.6M	0.00%
23	Operating	\$ 141.0M	0.00%
24	Capital	\$ 3.0M	0.00%
25	Property	\$ 22.7M	0.00%
26	Road Equipment	\$ 23.3M	0.00%
27	Multimodal Services, Non Construction	\$ 20.8M	0.00%
28	Personal Services	\$ 1.8M	0.00%
29	Operating	\$ 18.6M	0.00%
30	Capital	\$ 4M	0.00%
31	Suballocated Programs	\$ 202.2M	0.00%
32	Grant Payments to Airports	\$ 31.4M	0.00%
33	Grant Payments to Local Entities	\$ 170.8M	0.00%
34	Administration & Agency Operations	\$ 128.9M	0.00%
35	Personal Services	\$ 37.9M	0.00%
36	Operating	\$ 88.4M	0.00%
37	Capital	\$ 1.7M	0.00%



Changes from the Proposed Budget

Budget Line	Line #	Proposed \$	Final \$	Explanation
10 Year Plan Projects	10, 19, 46	\$118.7 M	\$194.9 M	See next slide
Maint. Program Areas	23 to 32	\$284.9 M	\$297.9 M	*Salaries & benefits, operating
Aviation System Program	51	\$67.6 M	\$57.4 M	Updated revenue forecast
Agency Operations	66	\$66.6 M	\$77.5 M	Common policies, *salaries and benefits, decision items
Debt Service	70	\$134.5 M	\$44.5 M	Plan to use FY24 roll forward
Contingency Fund	72	\$0.0 M	\$15.0 M	Allocating full historical amount

* The Final Budget includes increases to employee salaries and benefits to align with the Governor's Budget requested for FY25, including a 3% across the board increase and a new step pay plan, per the state's Partnership Agreement with Colorado WINS.



Funds Allocated for 10 Year Plan

10 Year Plan One Sheet Line	Allocation
10 Year Plan Projects - Capital AM (Line 10)	\$68.4 million
10 Year Plan Projects - Capital Mobility (Line 19)	\$107.0 million
10 Year Plan Projects - Multimodal (Line 46)	\$19.5 million
Total Allocations to 10 Year Plan Projects Lines	\$194.9 million

Total funding to the 10 Year Plan Projects lines is \$194.9 M.

Programs include: PROTECT, Bridge Formula Program, CDOT share of Carbon Reduction Program, and any available flexible state and federal revenue (STBG and NHPP) not allocated to other programs (i.e. any remaining flexible state and federal funds)



Fiscal Year 2025 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 2024

Two decision items require TC approval:

- \$2.0 M for Light Fleet Vehicles
- \$1.0 M for Facilities Operating

Two decision items were approved by the EMT that are included as information items:

- \$500,000 for the Corridor Operations and Bottleneck Reduction Assistance (COBRA) program
- \$500,000 for security at the HQ and other CDOT facilities





Decision items requiring TC approval

Division: Maintenance & Operations (DMO)

Amount: \$2.0 M ongoing

Budget Line: Agency Operations (Line 66)

Short Title: Light Fleet Vehicles

Description:

- In 2023, the State Fleet Program in the Department of Personnel increased the variable rate from \$0.28 per mile to \$0.454 per mile for all light vehicles.
- Another increase may be needed in the current fiscal year, potentially up to 19%.
- DMO forecasts a \$2.0 million shortfall for next fiscal year.
- The budget shortfall for the current year was addressed via the October 2023 budget amendment.

Division: Maintenance & Operations (DMO)

Amount: \$1.0 M ongoing

Budget Line: Agency Operations (Line 66)

Short Title: Facilities Operating

Description:

- DMO is responsible for maintenance for HQ, Corporate Circle and North Holly buildings.
- In 2023, six additional buildings were added for DMO Facilities Program to maintain.
- The operating budget has only been able to cover basic operating, such as utilities and emergency repairs, and hasn't been sufficient to perform preventative maintenance.
- The budget amendment this month will address the operating budget shortfall in the current fiscal year.



Decision items approved by EMT (info only)

Division: Engineering

Amount: \$0.5 M ongoing

Budget Line: System Operations (Line 6)

Short Title: Corridor Operations and Bottleneck Reduction Assistance (COBRA) program

Description:

- COBRA funds low-cost needs that improve the flow of traffic and improve safety on our roadways.
- The base level of funding is \$500,000 annually, and additional funding has been provided through budget amendments each year.
- Increasing the base level of funding to \$1.0 million will allow the program to better plan its projects going forward.

Division: Maintenance & Operations (DMO)

Amount: \$0.5 M ongoing

Budget Line: Agency Operations (Line 66)

Short Title: Security at the HQ and other CDOT facilities

Description:

- DMO contracts for security 24 / 7 at the HQ building, and needs to add security for other CDOT buildings as well.
- DMO's budget hasn't been sufficient to fund security and has had to divert budget from other needs.
- This additional funding will allow DMO to provide 24 / 7 security at the HQ building, and provide security at the North Holly and Corporate Circle buildings.



Timeline and Next Steps

DAF will continue to address the following items for the FY 2024-25 Final Annual Budget:

- February 2024: DAF will incorporate estimated FY 2023-24 roll forwards into the Revenue Allocation Plan
- March 2024: The Commission will be asked to review and adopt the FY 2024-25 Final Annual Budget Allocation Plan.
- April 2024: The approved FY 2024-25 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.



Light Rail bridge over 6th Avenue with view of downtown



Transportation Commission Memorandum

To: Transportation Commission
CC: Shoshana Lew, CDOT Executive Director
Herman Stockinger, Deputy Executive Director
John Lorme, Division of Maintenance & Operations Director
From: Hope Wright, Real Estate Asset Manager
Date: February 2, 2024

Subject: Rest Area Program Update

Purpose

Rest areas are vital to CDOT's transportation network and exist to provide the traveling public a safe place to pull over and rest. This memo serves to provide an update to the TC about how rest areas became CDOT's 12th asset and what has happened since they were identified as an asset in 2018.

Action

Informational only, not action required.

Background

Prior to 2016, absent dedicated funding, Region Staff and Executive Management made the decision to close several rest areas due to lack of funding for major repairs and safety concerns.

As a result of these closures the Transportation Commission requested a framework for assessing CDOT's network of rest areas for improvements and/or closure. The subsequent study supported developing a sustainable rest area program for highway safety. The study findings were presented to the TC in 2018, at which point the TC established rest areas as CDOT's 12th asset and increased the overall asset management pool by \$6M.

In 2019, CDOT's Property Management program took over rest area responsibilities from the Regions (apart from day-to-day operations) and developed an asset management program to include assessment and performance criteria needed to participate in budget setting. As a result, the program has participated in budget setting ever since and for the first time in CDOT's history, rest areas have a dedicated funding stream for rest area improvements.

Due to asset management's five-year funding cycle, FY23 was the first-year rest area's actually received funding. However, since that time, many improvements have been made to the state's network of rest areas with many more to come. The reconstruction of the Vail

Pass rest area will wrap up this year, as will the designs needed for the reconstruction of Shaw Creek (South Fork), the wastewater treatment systems for the rest areas in Glenwood Canyon, and the interior remodels of the Holly and Arriba rest areas.

With design completed, FY25 through FY27 will see the construction of the items noted above along with other improvements needed to comply with the Governor's Greening of State Government Executive Order (#D 2022 016) to reduce water consumption and greenhouse gas emissions. LED lighting and low-flow fixture retrofits have been completed at six rest areas, with six more planned in FY25, three rest areas have been converted to Xeriscaping, with two more planned in FY25, and 2 rest area have had energy efficient HVAC conversions, with two more planned in FY25.

Since 2019, the program has successfully developed partnerships with the Colorado Tourism office which has resulted in funding needed for the aesthetic improvements of three Welcome Centers (Fruit, Julesburg, and Burlington) and has the potential to convert three more rest areas into Welcome Centers (Vail, Fort Collins, and Trinidad). The Rest Areas Asset has also received National Highway Freight Program support and fostered local involvement at two rest areas.

The program has been actively pursuing other funding opportunities for rest areas; however, both the Code of Federal Regulations and Colorado Revised Statutes limit commercial activities within right-of-way:

Federal code, Title 23 U.S.C. § 111: unless constructed prior to January 1, 1960, or owned by the state, "the state will not permit automotive service stations or other commercial establishments for serving motor vehicle users to be constructed or located on the rights-of-way (ROW)". Commercial activities are limited to:

- Vending machines (the Randolph Sheppard Act of 1936 mandates operations to blind persons)
- Rest area advertising/sponsorship
- Items designed to promote tourism
- Tickets to tourism related attractions
- Travel related information maps
- Lottery Machines

State Statute, CRS 43-3-101(3): Commercial activities for serving motorists on property acquired by CDOT in connection with a freeway are prohibited except for:

- Vending machines (the Randolph Sheppard Act of 1936 mandates operations to blind persons)
- Rest area advertising/sponsorship

CDOT's rest areas were constructed after January 1, 1960 with federal funds therefore they cannot compete with commercial establishments which means no gas stations, EV charging, or food services. Therefore, opportunities for revenue generation are limited to:

- Rest Area Advertising (not visible from the highway)
- Rest Area Sponsorships (one sign in each traveled direction along the highway)

Due to their remoteness, CDOT's rest areas face unique challenges. One of which is wastewater treatment system. All four rest areas in Glenwood Canyon along with the Vail Pass Rest area have wastewater treatment plants that are a necessity for busy and remote locations. However, they are expensive to maintain and the cost to replace them can cost as much as replacing the rest area building and surrounding infrastructure.

CDOT rest areas are going to continue to face many challenges, however, CDOT's Property Management program is committed to developing a sustainable rest area program to preserve CDOT's network of rest areas.

Next Steps

Informational only.

Attachments

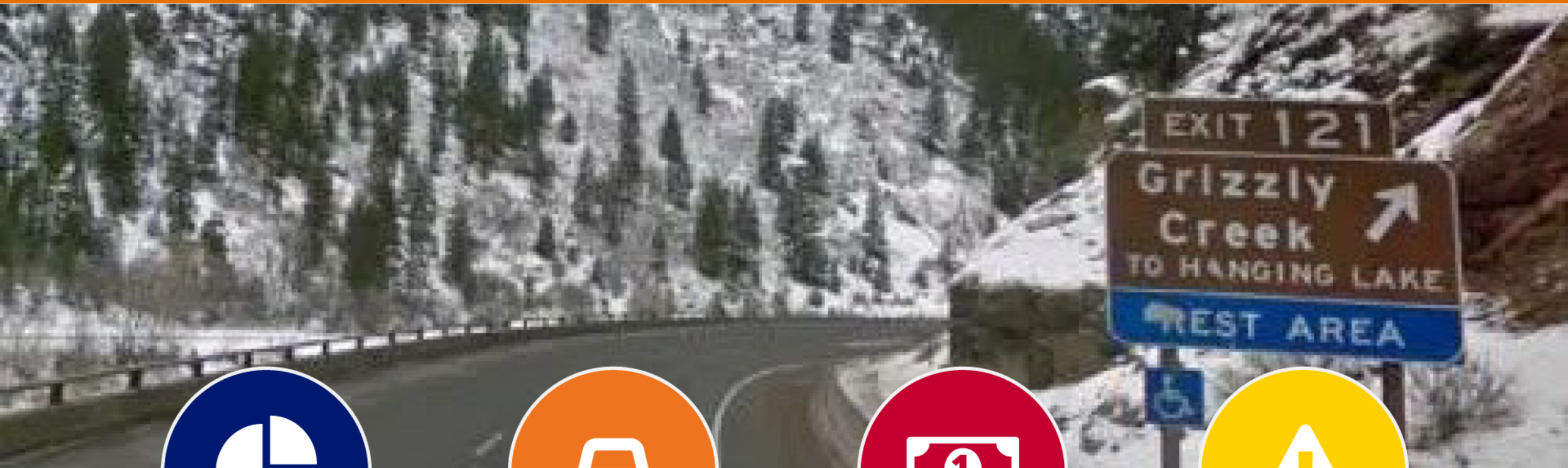
Rest Areas Program update presentation



Rest Area Update Hope Wright



Agenda



Becoming an asset

- Timeline of events
- Historic inventory
- Permanent closures prior to 2016



Rest Areas

- Current inventory status
- Planned Improvements
- Greening Initiatives
- Partnerships Involvement



Funding

- Historic budgets and performance
- Federal Code and State Statute limitations

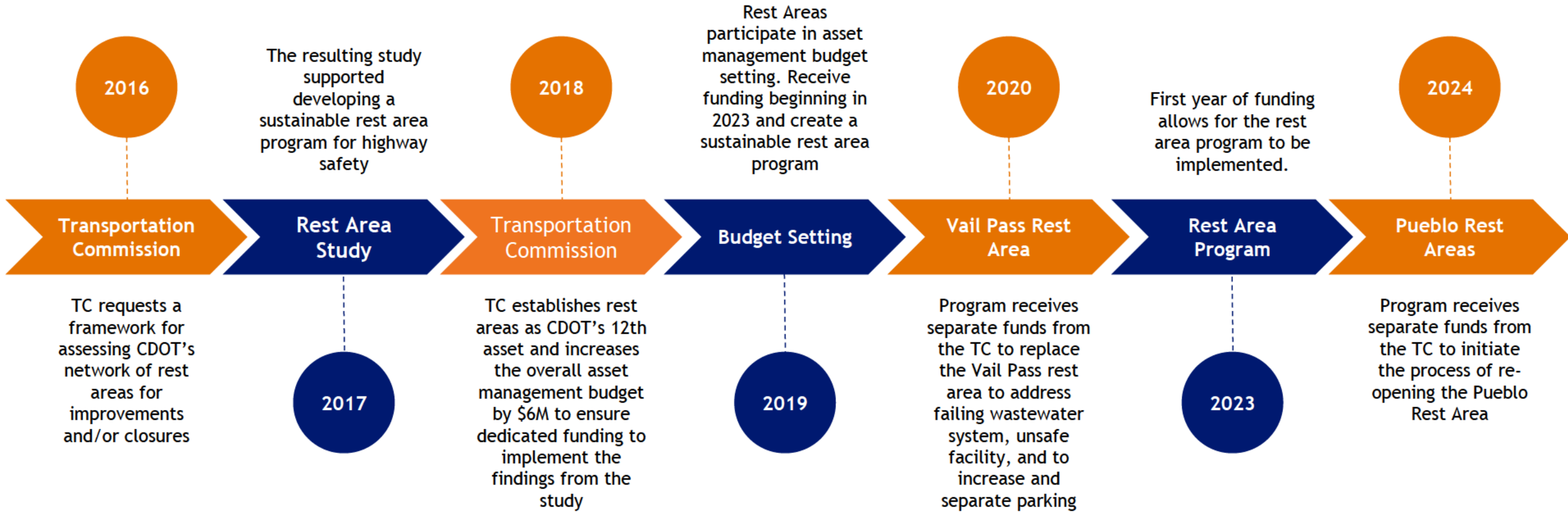


Challenges

- Wastewater/water treatment plants
- Current Pressures



How far we have come



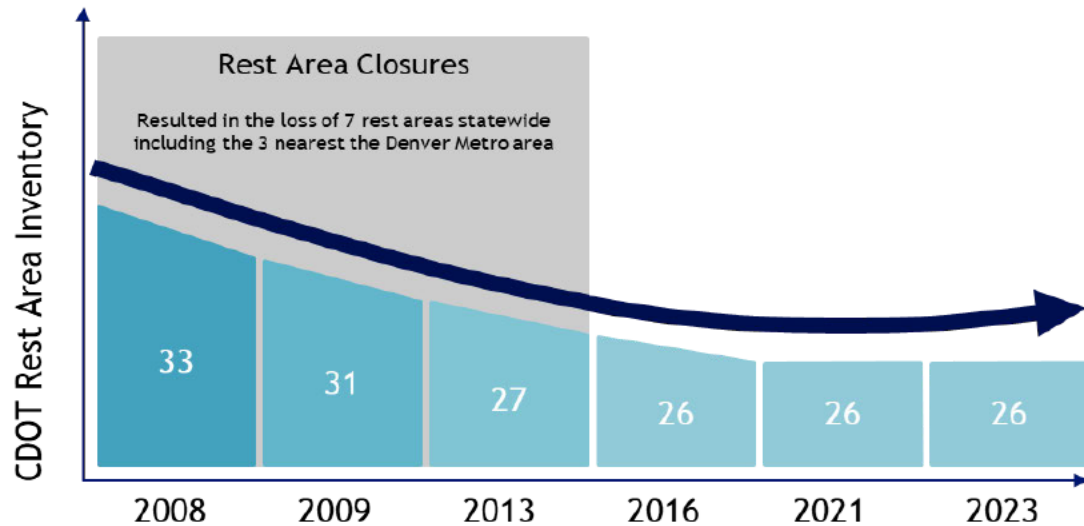


Historic Inventory

During the mid 2010s, Regional and Executive Management closed several rest areas due to financial constraints.

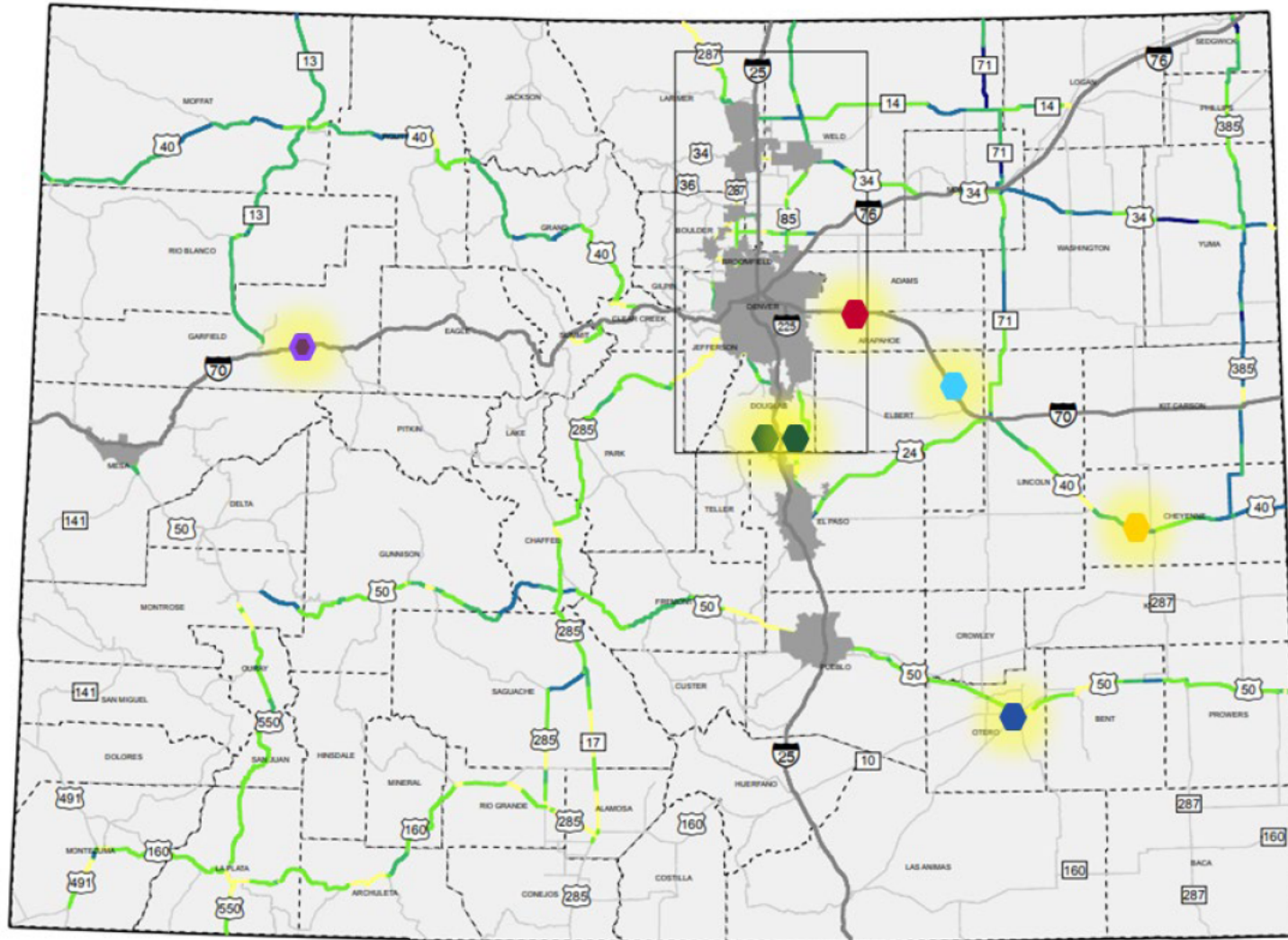
As these facilities approached 60 years in age, CDOT lacked funding for major repairs, replacement, and/or the upgrades needed to meet current standards.

In addition, as Colorado grew, the increasing use of cell phones, growth of fast-food restaurants, gas stations and other facilities at interstate interchanges some rest areas became more of a safety concern than a travel benefit.





Permanent Closures from 2007 to 2016

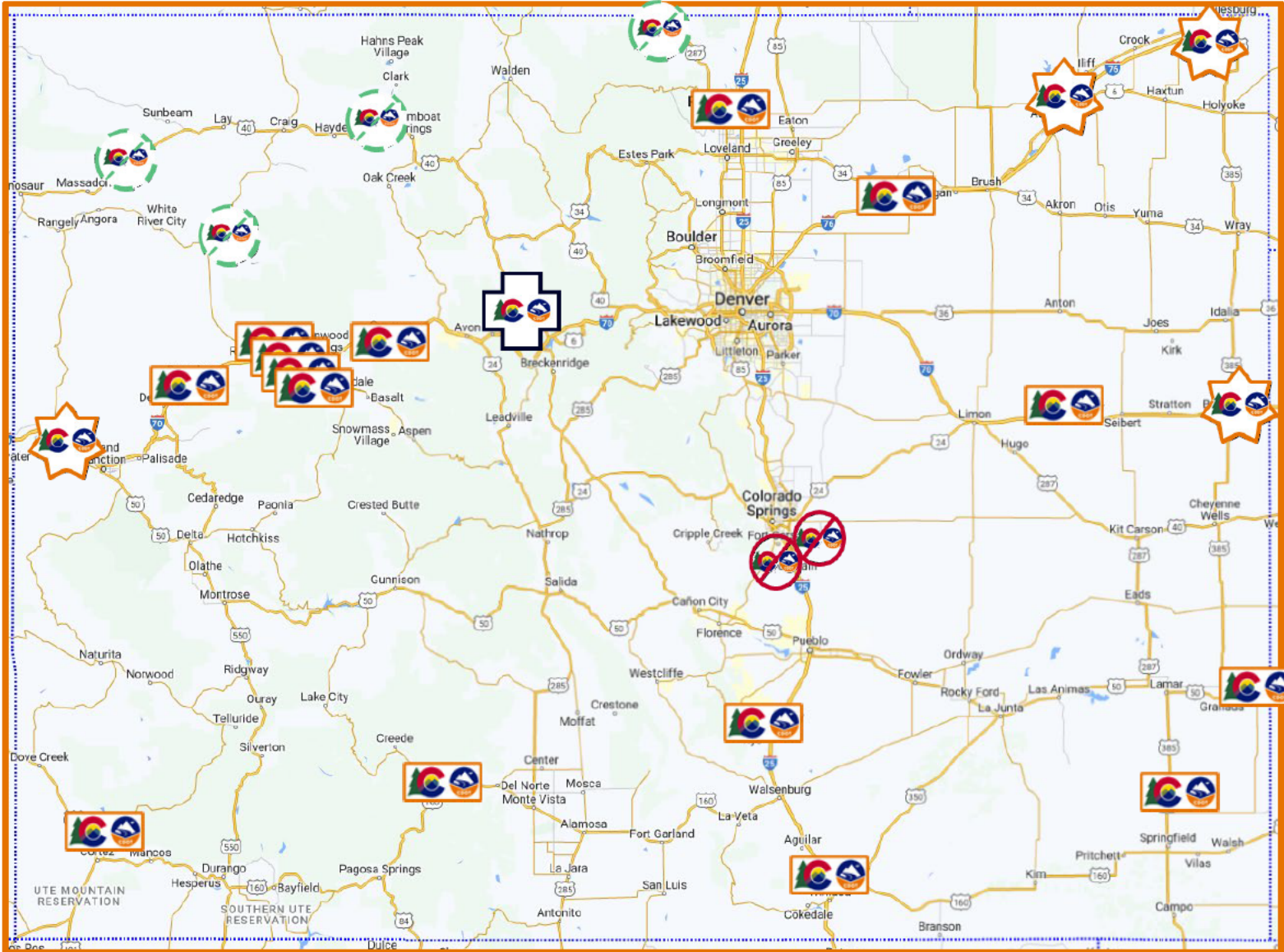







- Closures:
 - Larkspur NB and SB in 2009
 - West Glenwood in 2013
 - Bennett in 2013
 - Hugo/Kit Carson in 2013
 - La Junta in 2013
 - Deer Trail in 2016





Current State Of The Rest Area Asset



-  Open
-  Open - Welcome Center
-  Closed - Replacement in Process
-  Under construction
-  Seasonal closure





Planned Improvements

Capital Improvements

FY24

Vail Pass: Complete construction of rest area
Glenwood wastewater systems: Finalize design & permitting
Arriba & Holy: Finalize design for interior remodel
Virginia Dale (Ted's Place): Septic and plumbing upgrade
Shaw Creek (South Fork): Complete design for reconstruction

FY25

Shaw Creek (South Fork): Complete reconstruction
No Name wastewater system: Complete reconstruction
Pueblo: Procure land and start design
Arriba and Holly: Start construction on interior remodel

FY26

Grizzly Creek wastewater system: Complete reconstruction
Pueblo: Begin construction of new rest area
Glenwood Canyon: CSS for reconstruction of all rest areas

FY27

Bair Ranch wastewater system: Complete reconstruction
Pueblo: Complete construction of new rest area
Grizzly Creek: Start design for reconstruction

Minor Improvements

Wiggins: Xeriscaping
Sterling: Xeriscaping
Colorado City: HVAC upgrade & site concrete repairs
Fruita: Xeriscaping
Rifle: Roof Repairs

Edwards: Xeriscaping, new windows, exterior lighting, & RV dump station metering
Virginia Dale (Ted's Place): Xeriscaping

El Moro (Trinidad): Xeriscaping and foundation repairs
Rifle: Irrigation repairs & RV Dump station metering

Sleeping Ute (Cortez): Xeriscaping
Burlington: New windows



LED LIGHTING

Retrofits Completed

6

Retrofits Planned - FY25

6



LOW-FLOW FIXTURES

Retrofits Completed

6

Retrofits Planned - FY25

6



XERISCAPING

Conversions Completed

3

Conversions Planned - FY25

2



ENERGY EFFICIENT HVAC

Conversions Completed

2

Conversions Planned - FY25

2



Partnerships and Local Involvement

Current Partnerships

- ★ 3 Welcome Centers managed by the Colorado Tourism Office (CTO): Burlington, Fruita, Julesburg
- ★ Sterling Rest area managed as a visitor’s center by the City of Sterling
- ★ National Highway Freight Program support for new Vail Pass Rest Area

Partnership Opportunities

- ★ Convert 3 rest areas to Welcome Centers managed by CTO: Fort Collins, Vail Pass, Trinidad
- ★ National Highway Freight Program support for Pueblo Rest Area/Interchange

Local Involvement

- ★ New Pueblo Rest Area: Pueblo West for municipal services
- ★ Vail Pass Rest Area: Forest Service recreational user oversight

Partnership Improvements

- ★ CTO received grant money for aesthetic improvements in Burlington, Fruita, and Julesburg
 - CDOT Staff is actively managing the refurbishment



COLORADO
TOURISM OFFICE

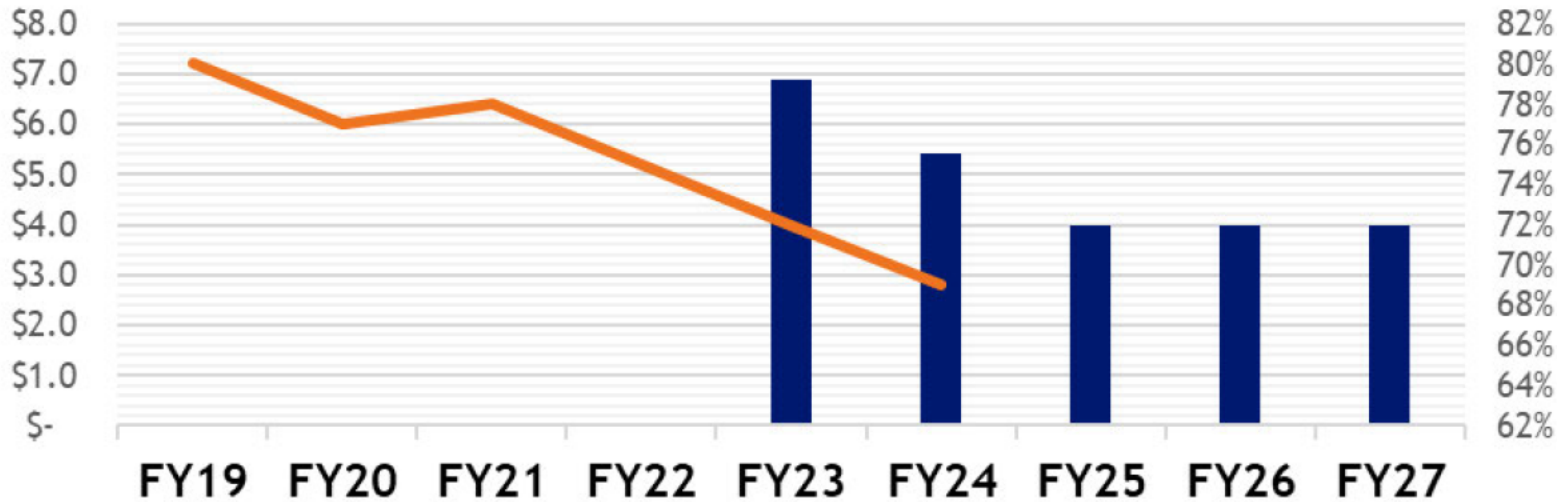




Historic Budgets & Performance

Rest Areas Budget & Performance

■ Budget — Performance



FY18: Rest Areas became an asset and assessment criteria was established to determine performance

FY19: Rest Areas were assessed and assigned a letter grade; data used for first budget setting workshop

FY23: First year of funding due to 5-year budget cycle

Rest Areas Planning Budgets (in Millions)

N/A	N/A	N/A	N/A	\$6.9	\$5.4	\$4.0	\$4.0	\$4.0
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Historical Performance (% C or better)

80%	77%	78%	75%	72%	69%
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GOAL: 90% at a letter grade C or better
CURRENT STATE: 69% at a letter grade C or better





Federal Code and State Statute impacts

Federal Code: Title 23 USC § 111

- **Unless constructed prior to January 1, 1960, or owned by the state:**
 - "the state will not permit automotive service stations or other commercial establishments for serving motor vehicle users to be constructed or located on the rights-of-way (ROW)"
 - Commercial activities are restricted to:
 - Vending machines*
 - Rest Area advertising/sponsorship
 - Items designed to promote tourism
 - Tickets to tourism related attractions
 - Travel related information maps
 - Lottery Machines

State Statute: CRS 43-3-101(3)

- **No Commercial Activities**
 - Commercial activities for serving motorists on property acquired by CDOT in connection with a freeway are prohibited with the exception of:
 - Vending machines*
 - Rest Area advertising/sponsorship



Impact on CDOT Rest Areas?

- **CDOT's rest areas were constructed after January 1, 1960, with federal funds**
 - CDOT rest areas cannot compete with commercial establishments:
 - No gas stations
 - No EV charging
 - No food services
- **Opportunities for revenue generation are very limited**
 - Rest Area Advertising
 - Not visible from the highway
 - Rest Area Sponsorships
 - one sign in each traveled direction along the highway

*the Randolph Sheppard Act of 1936 mandates operations to blind persons



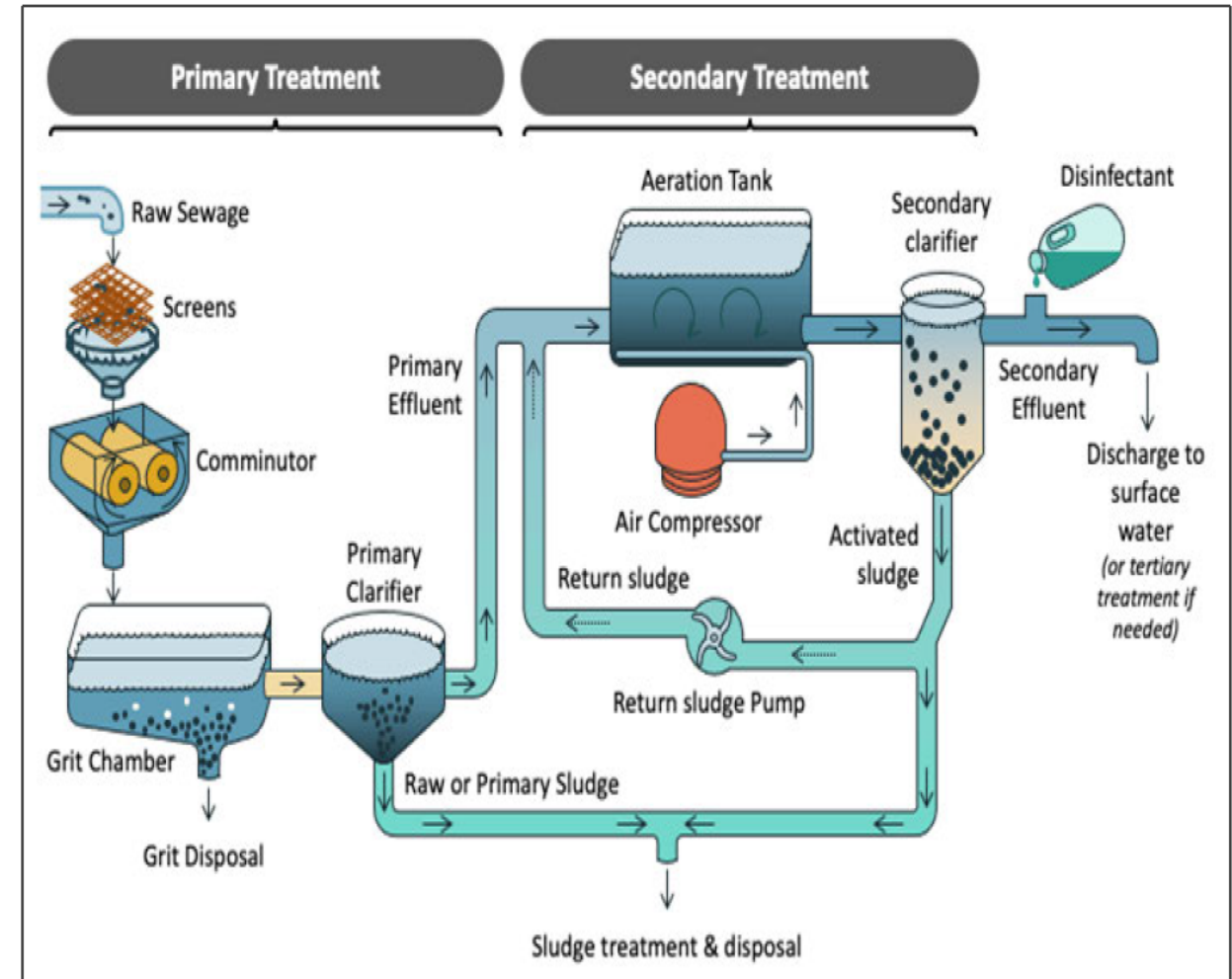
Wastewater Treatment Plants

CDOT has 5 Wastewater Treatment Plants

- ❖ They are a necessity for busy and remote locations
- ❖ Proper operation is essential for functionality and environmental health
- ❖ They are expensive to maintain and replace
- ❖ They require a lot of real estate
- ❖ Always exploring ways to improve cost and efficacy of the treatment systems

Wastewater Treatment Plant Locations

- ❖ Vail Pass Rest Area (replaced in FY20)
- ❖ Glenwood Canyon
 - Bair Ranch
 - Hanging Lake
 - Grizzly Creek
 - No Name
- ❖ Replacements cost between \$2 and 3.5M each





Challenges

IMMEDIATE NEED OVER ASSET MANAGEMENT

Backlog of poor or non-functional rest areas tends to favor costlier replacements over rehab.

STATUTORY CHANGES

Buy Clean Colorado Act adds extensive reporting requirements to state building contracts, which is expected to increase costs.

STATE FUNDS TO FEDERAL FUNDS

Smaller pool of state funds setting up likely scenario of converting future building projects to costlier federal projects.

YEARLY BUDGET

Current annual budget does not cover the cost of one project. Most projects need to be funded from multiple asset years.



COMMITMENT TO REST AREAS

CDOT rest areas are going to continue to face many challenges, however, CDOT's Property Management program is committed to developing a sustainable rest area program to preserve CDOT's network of rest areas



Transportation Commission Memorandum

To: Colorado Transportation Commission

From: Hannah L. Reed, Federal Grant Application Coordinator in OPR

Date: February 14th, 2024

Subject: Update to the Transportation Commission on CDOT's submitted, in progress, and forthcoming grant applications

Purpose

To share progress on submitted applications, as well as current and future coordination of proposals to anticipated federal discretionary programs, primarily under the Infrastructure Investment Jobs Act (IIJA).

Action

Per PD 703.0, when the department intends to apply for grants with a match consisting of previously approved funding, no action is necessary by the Commission, but we provide the Commission with the projects we intend to pursue. If the match requires an additional commitment of funds not already approved by the Commission, or Bridge & Tunnel Enterprise (BTE), staff brings the projects to the Commission as an action item, with the additional funding being made contingent on a successful application and grant award.

The Bridge Investment Program (BIP) Planning and Less Than \$100M Bridge Capital NOFO(s) were released at the end of December with February and March deadlines, respectively. This month, a BTE resolution requesting the BTE Board to commit up to \$13M in state match for the I-70 Bridges over Colfax Bridge Project, and up to \$190k in state match for the CO 96 Safety Critical Bridge Replacement Planning Project has been prepared for BTE and the Commission. Both funding commitments are contingent upon the successful award of a grant.

As always, Commissioners and CDOT staff are encouraged to contact CDOT's in-house grant team with questions, comments, and suggestions.

Background

For information on closed 2022 and 2023 grant programs and awarded proposals, please refer to archived TC Grants Memos from December 2023 or prior.

The following discretionary grant programs have closed and awards have been announced:

1. MULTIMODAL PROJECT DISCRETIONARY GRANTS (MPDG): A multi-billion dollar "umbrella" program that contains Mega, INFRA, and Rural Surface Transportation.
 - I-76 Phase IV Reconstruction in Region 4
 - \$29.1M Awarded!
 - US 160 Safety & Mobility Improvements in Region 5

- **\$58.9M Awarded!**

The following discretionary grant programs have closed, but applications are still being reviewed:

2. **PROMOTING RESILIENT OPERATIONS for TRANSFORMATIVE, EFFICIENT and COST-SAVING TRANSPORTATION (PROTECT):**
 - CDOT submitted the CO West RESCUE Project to address resiliency in and around rural Western Colorado. The scope includes I-70 Glenwood Canyon, Blue Hill on Cottonwood Pass, US 40, and SH 9.
 - The City of Boulder and CDOT co-sponsored an application in Region 4 to replace two poor bridges and an undersized culvert on CO 7. The existing bridges experience recurring flooding/overtopping that restrict accessibility of the highway.
 - This project will likely also be eligible for the FY23 cycle of Bridge Investment Program (BIP).
3. **RECONNECTING COMMUNITIES AND NEIGHBORHOODS (RCN)**
 - CDOT and Denver submitted a planning application for the Federal & Colfax Interchange in Region 1
4. **STRENGTHENING MOBILITY AND REVOLUTIONIZING TRANSPORTATION (SMART)**
 - CDOT resubmitted the Coordinated Adaptive Ramp Metering application from last year, utilizing the debrief notes from the SMART program staff, in Region 1
 - CDOT submitted an application to prepare to test new Adaptive Traffic Signal Control (ATSC) technologies at ~40 intersections in Region 4
5. **TRANSIT-ORIENTED DEVELOPMENT PLANNING PROGRAM (TOD)**
 - CDOT supported Denver and RTD with a proposal in Region 1 along Federal, related to BRT and First-Last Mile recommendations.
6. **BRIDGE INVESTMENT PROGRAM (BIP) - LARGE BRIDGE**
 - CDOT revised the Region 1 I-270 Corridor Improvements Bridge Bundle application
 - In addition to the original eight critical bridges, the scope was competitively expanded to include four other bridges on / connecting to the corridor.
7. **ADVANCED TRANSPORTATION TECHNOLOGY and INNOVATION (ATTAIN)**
 - CDOT's Traffic Safety and Engineering Services Branch submitted an application to purchase equipment, software, and training materials to establish CDOT's first LiDAR and Photogrammetry technology program.

IN PROGRESS

CDOT is actively pursuing the following discretionary grant program(s):

1. **RAISE 2024**
 - Open now through the end of February, CDOT is eager to pursue continued success through the legacy RAISE program. The current list of projects for RAISE 2024 is as follows, with requests out to regional leadership and project teams for more opportunities:
 - **Avalanche Mitigation and Modernization Program**
 - **I-270 & Vasquez Interchange Safety Reconstruction in Region 1**
 - **US 50 West of Canon City Safety Improvements in Region 2**
 - **I-70 East Vail Pass Wildlife Crossings in Region 3**
 - **I-70 Colorado West RESCUE in Region 3**



















Transportation Commission Memorandum

To: Transportation Commission

From: Heather Paddock, Region 4 Transportation Director

Date: February 2, 2024

Subject: I-76 & Weld County Road 8 Interchange 1601 and TDM Workshop

Purpose

The CDOT 1601 Policy and Procedural Directives outline the guiding principles and steps necessary to approve a new interchange or interchange modification on the interstate, freeway, or state highway system.

The I-76 & Weld County Road (WCR) 8 Interchange is a Type 1 project, subject to approval by the Transportation Commission. The Type 1 category includes proposals for new interchanges on the state highway system with a functional classification of interstate or freeway.

The 1601 Procedural Directive states that new interchanges adjacent to an MPO boundary should make a good faith effort to reach a 1% reduction in Average Daily Trips (ADT) at the interchange on-ramps. Because the I-76 & WCR 8 Interchange is adjacent to the Denver Regional Council of Governments (DRCOG) boundary, the goal for TDM Strategies at the I-76 & WCR 8 Interchange is to reach a reduction of 85 daily trips which is 1% of the total ADT at the interchange that is not associated with freight traffic.

Action

Transportation Commission review and discussion of the interchange project and TDM strategies applied to the project. Approval of the I-76 & WCR 8 Interchange through the 1601 Interchange Approval Procedure is requested at the March Transportation Commission meeting.

Background

This project is being developed in conjunction with the BNSF and Weld County, as the public agency project applicant. The BNSF development includes the construction of a new Intermodal Facility (IMF) and Logistics Park (LP). The site is east of I-76 and is approximately 2,500 acres in size. Today, the BNSF IMF activities occur along I-25, just north of downtown Denver. The new site will not only dramatically expand the BNSF freight capacity and supply chain, it also does not require all of the IMF trips to originate in a highly congested area of the Denver metropolitan area.

The IMF will consist of a large site that transfers freight containers from rail cars to trucks. These trucks will then take the freight either directly from the IMF to locations in and around the Denver metropolitan area or to the LP, located adjacent to the IMF.

The planned LP will be an industrial area specifically designed for storage, management, distribution, and transportation of various goods. The location of the LP close to the IMF is strategic because it allows the efficient transfer of goods to be handled and further distributed to the Denver Metropolitan Area. The largest travel demand is to and from the south to the Denver Metropolitan Area. Currently, there are no direct connections to I-76 to and from WCR 8.

The Purpose and Need for the project is to enhance the regional and national freight network and ensure the continued effectiveness, efficiency, and safety of the transportation system along I-76 in Weld County between Colorado 52 (CO 52) and Weld County Road 2(WCR 2). A new interchange at WCR 8 will enhance the regional and national freight network by: 1) improving access to I-76; 2) improving efficient access to I-76 for freight traffic volumes associated with future growth, and 3) improving safe freight traffic to access I-76, without further degrading the surrounding local transportation system.

The project team (CDOT Region 4, CDOT Headquarters, Weld County, BNSF, and DRCOG) has been working closely to determine the need for the interchange, the correct configuration of the interchange, and the associated TDM strategies incorporated into the project.

Because this project primarily serves freight traffic, a much smaller amount of traffic can be affected by TDM strategies. The project team focused the TDM efforts on non-freight trips. The CDOT identified trip reduction goal for this project is 1%, which equates to 85 daily trips. Through incorporation of TDM strategies in collaboration with DRCOG, the project will reduce 91 daily trips, thus meeting the 1% goal.

Recommendation

Approve staff's recommendation that the interchange project has sufficiently met the determination of need for an interchange, the interchange configuration, and the TDM plan. Staff will also ask for Transportation Commission approval of the 1601 process in March.

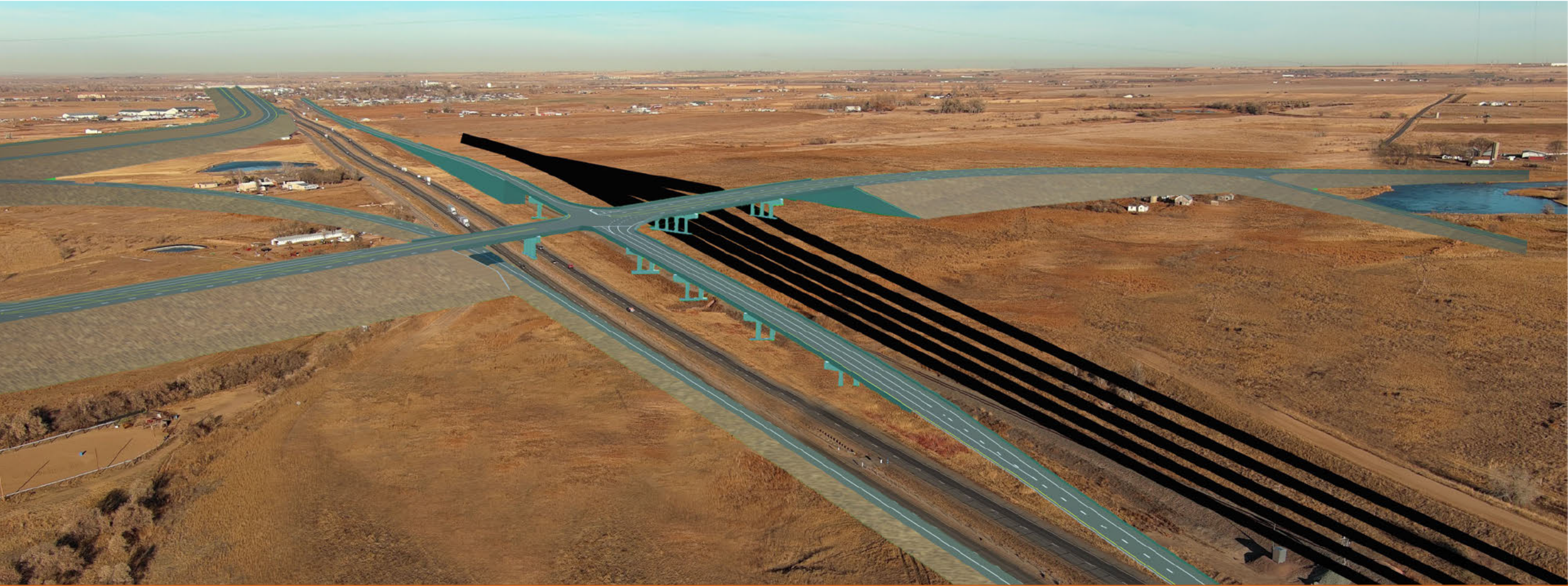
Next Steps

1. Provide I-76 & WCR 8 Interchange 1601 approval in March.
2. Project included in DRCOG Fiscally Constrained Regional Transportation Plan Amendment process.
3. Conduct NEPA Evaluation.
4. Interchange Access Request (IAR) approval through FHWA.
5. Develop Final IGA between Weld County and CDOT.

Attachments

- I-76 & WCR 8 Interchange Transportation Commission Workshop Presentation
- Weld County TDM Letter to CDOT

- 1601 I-76 and WCR 8 Public Comments from January
- [WCR8_I76_System Level Study](#)



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Policy Directive 1601: I-76 & Weld County Road 8 Interchange Transportation Commission Workshop



I-76 / Weld County Road 8 Interchange

CDOT Region 4

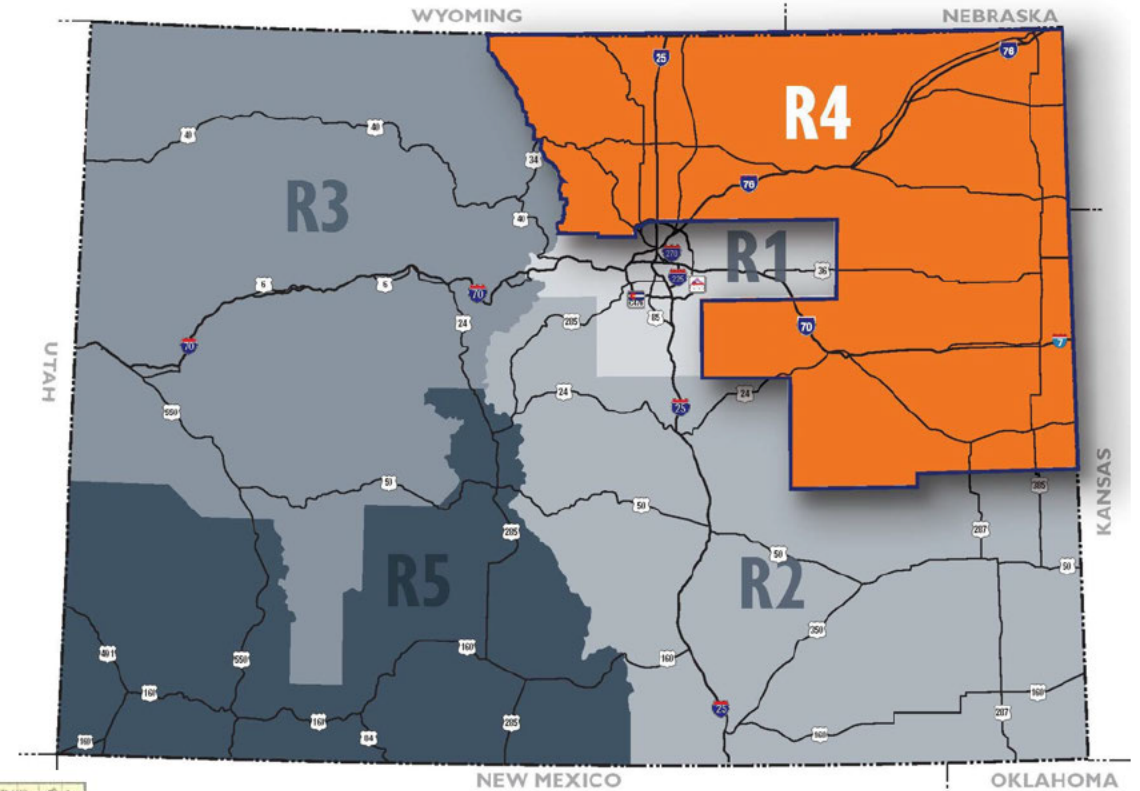
- Heather Paddock - Regional Director
- Rich Christy - Program Engineer

Weld County - Agency Sponsor

- Elizabeth Relford - Deputy Director
Public Works

BNSF - Industry Partner

- Andy Williams - Executive Director
Public Affairs



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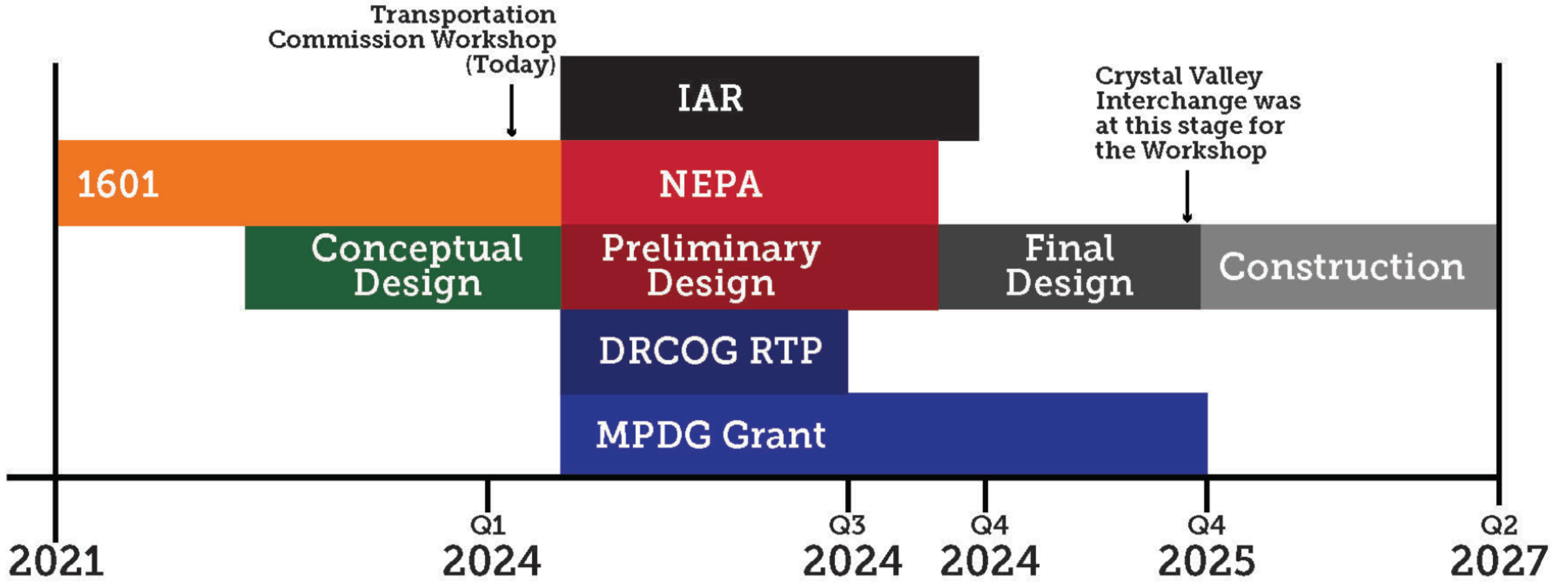


Recap of Policy Directive 1601

- The 1601 policy and procedural directives outline the guiding principles and steps necessary to approve a new interchange or interchange modification on the interstate, freeway, or state highway system.
- Processes apply to both CDOT and local applicants.
- The I-76 / WCR 8 Interchange is a Type 1 request, subject to approval by the Transportation Commission.
- The Type 1 category includes proposals for new interchanges on the state highway system with a functional classification of interstate or freeway.



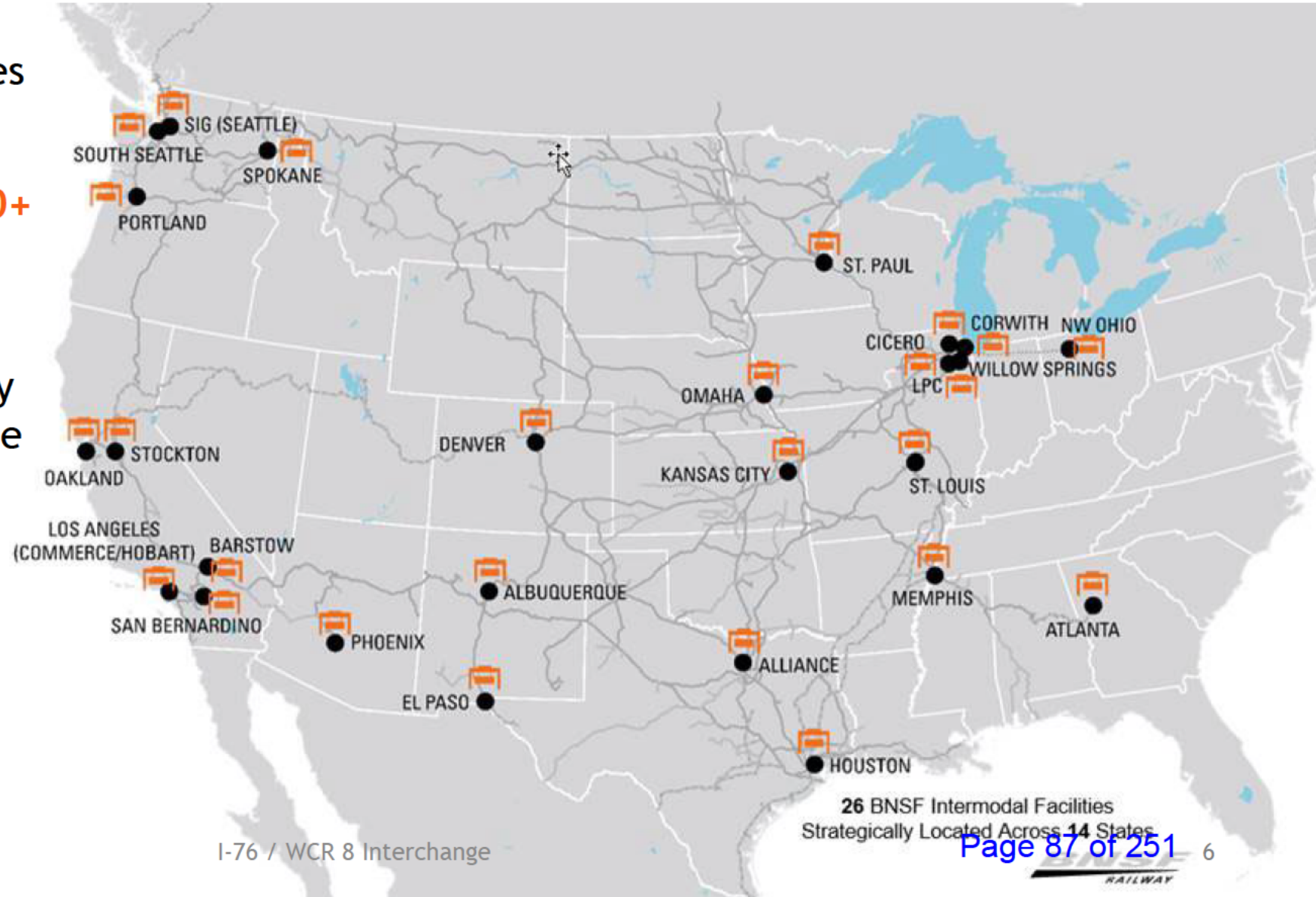
Where Is The Project In The Process?





BNSF Freight System

- **32,500 route miles** in 28 states and three Canadian provinces
- **26** intermodal facilities and **40+** ports served
- Over **5 million** intermodal shipments transported annually on BNSF rail lines instead of the nation's congested highways
- Largest **intermodal railroad** handling over 1M additional intermodal loads than our competitors





What is an IMF/Logistics Park?

Combines

two or more modes of transportation during a single journey

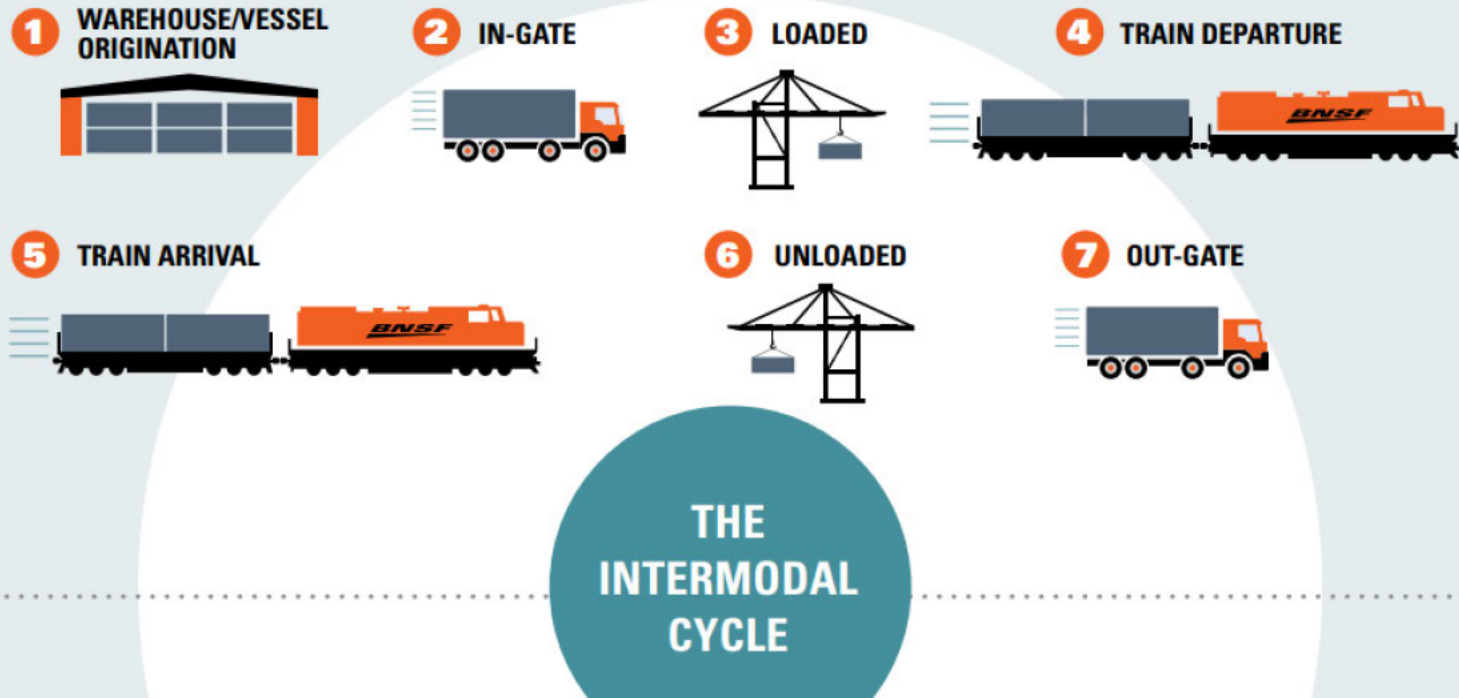
Provides

immediate access to warehouses and distribution centers

Streamlines

supply chain,
lowers transportation costs and supports environmental efficiency

DOMESTIC / OFF-DOCK INTERNATIONAL





Current BNSF Denver Intermodal Facility (IMF)

BNSF operates an intermodal facility at W. 53rd Place in Denver

Opened in 1986, 26-acre site

Growing consumer demands

Environmental Justice communities surround existing site

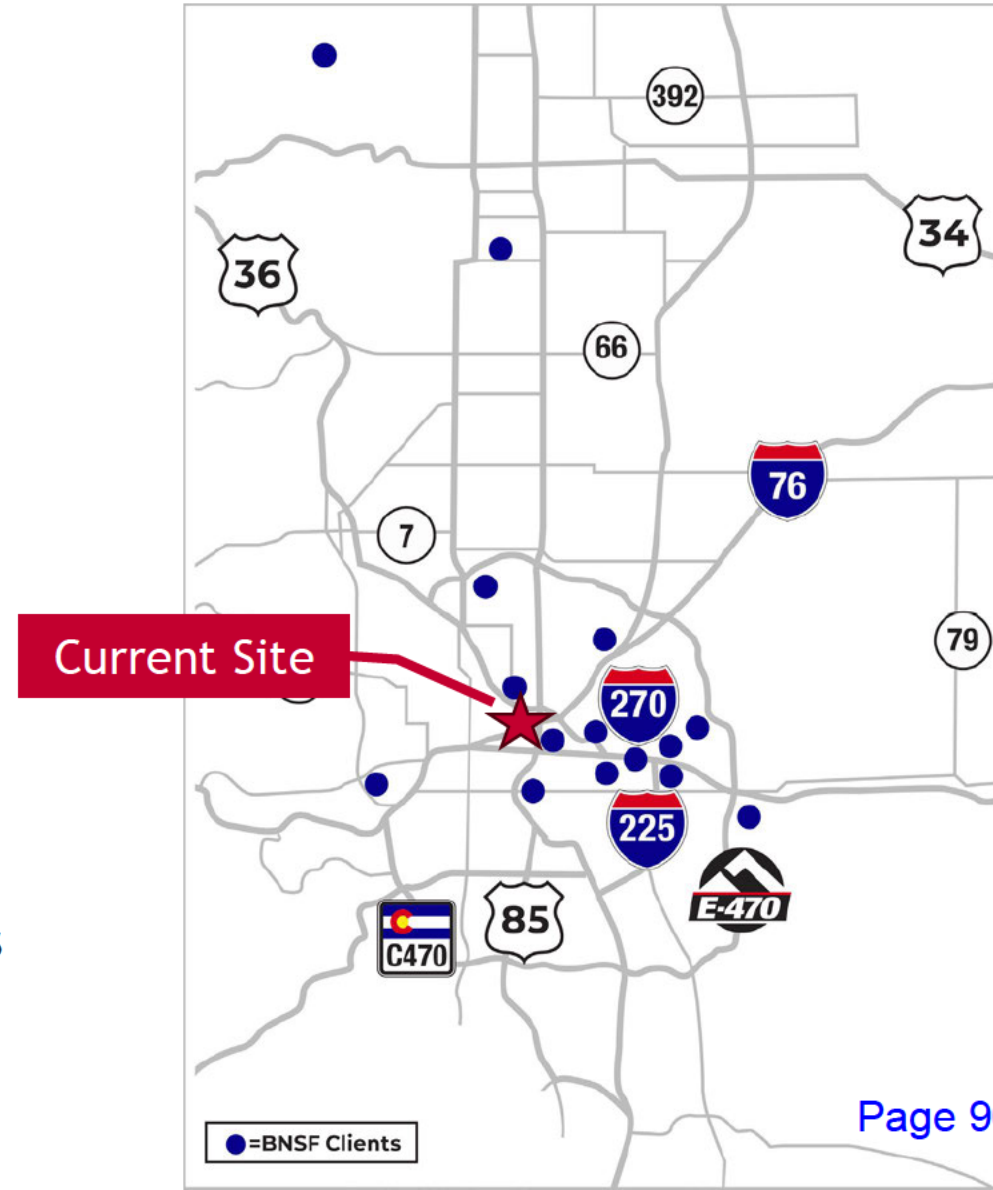




Why a New IMF?

Existing IMF Operation:

- There is no LP adjacent to IMF; current trips originate throughout Denver
- Manual Gate means higher truck idling times (2-3 minutes per truck)
- Cannot expand facility due to RTD and competitors tracks
- Only accommodates 5,000-foot trains
 - Results in increased emissions from need to break up larger trains to fit on existing tracks



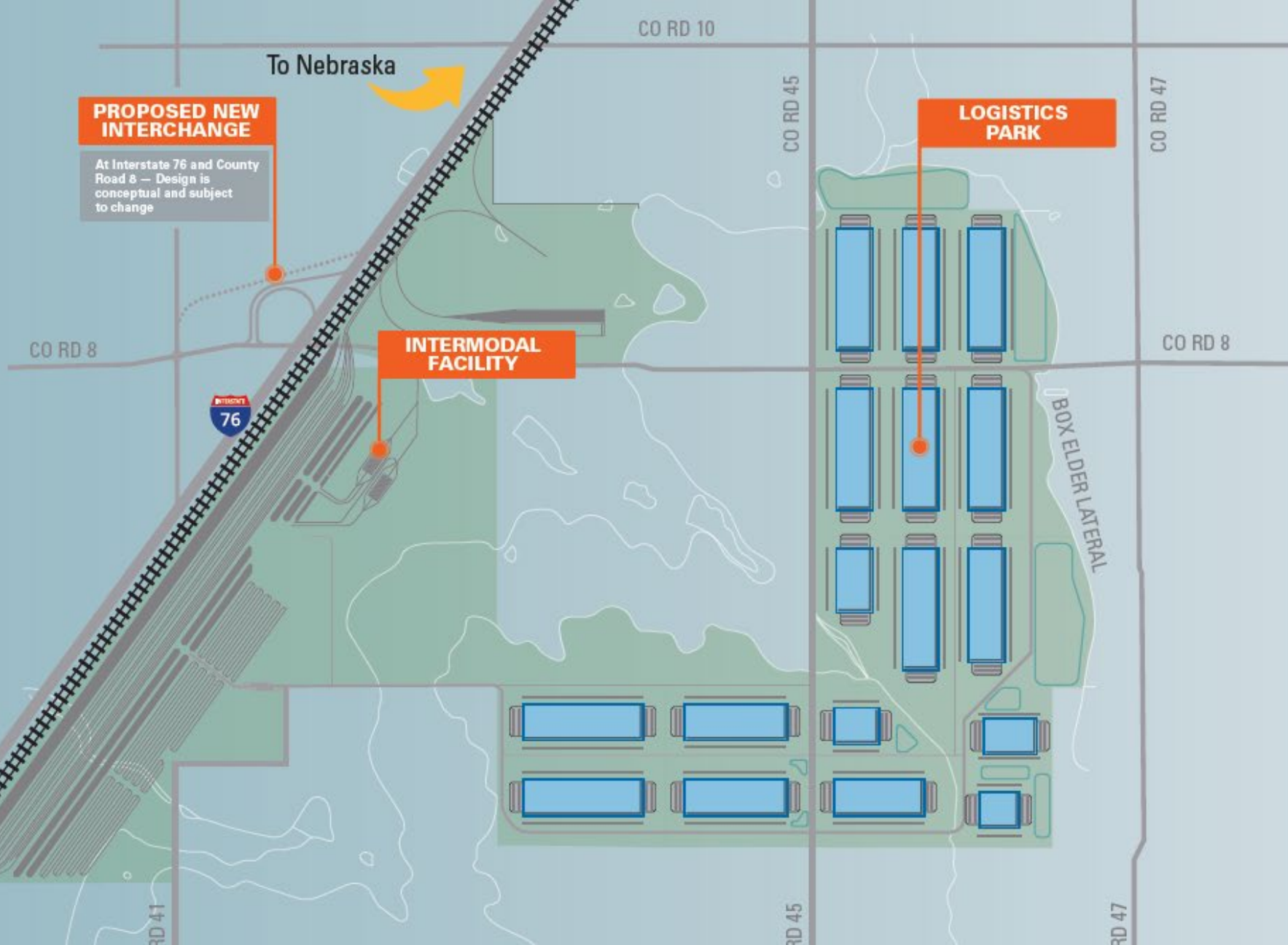
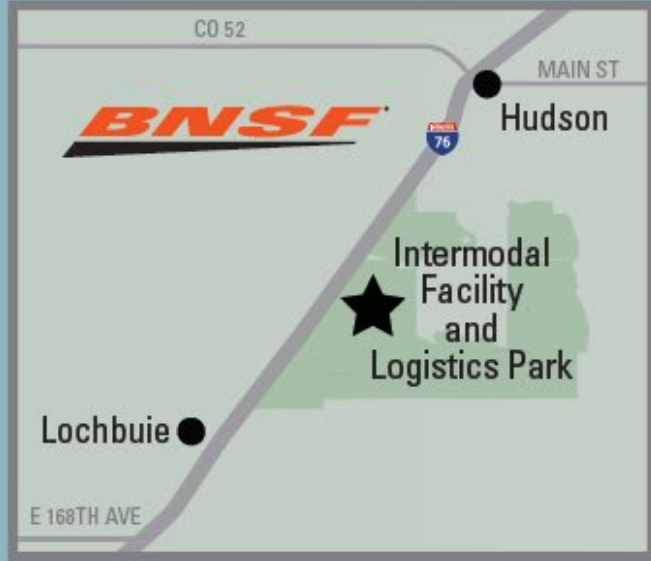


New Facility Benefits

- Customers to be Co-located with IMF
- Automated Gate System Reduces Truck Idling
 - From 2-3 minutes to 30 seconds!
- Future trips originate out of city center to allow for better disbursement of trucks to their destination
- Eliminates emissions from breaking trains
 - New site can accommodate 10,000-foot trains



BNSF Denver Intermodal Facility and Logistics Park





Logistics Park Kansas City



17M
square feet of vertical development
complete or under construction

12,500
new jobs created since 2012

\$1.5B
in private and public investments



IMF & LP Facility—Economic Benefits

Construction: \$2.1B in total one-time construction economic impacts/ 12,800 construction jobs over a multi-year buildout

Operations: Billions in long-term economic impact; tens of thousands of jobs at build out; over 16.5M SF of industrial space

Logistics Park: Generate real estate property and personal tax for all applicable taxing districts

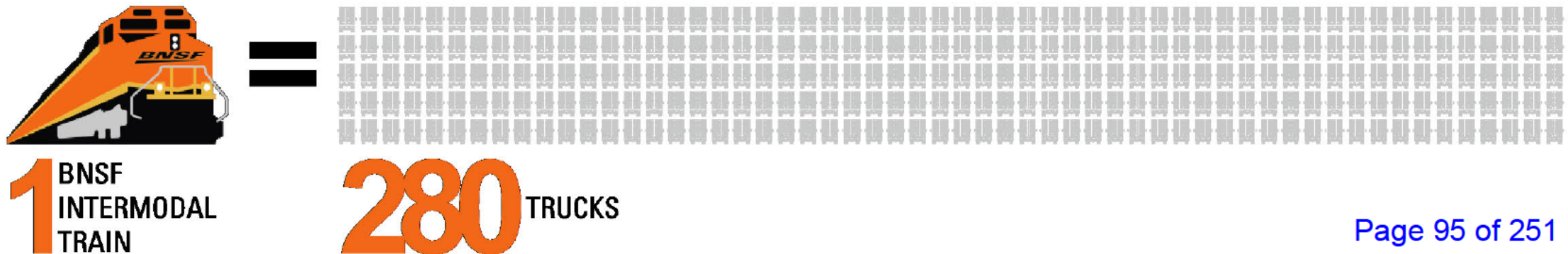




Air Quality, Traffic and Safety Benefits

BNSF Weld County IMF and Logistics Park would:

- **Support Environmental Efficiency & Reduce Emissions**
 - Millions of truck miles avoided annually from co-location of IMF and LP
 - Avoid idling trucks downtown
- Reduce traffic congestion and movement through downtown Denver
- Reduce highway maintenance and transportation costs
- Improve safety from avoided long haul trucking





Rail is Environmentally Friendly

On average, U.S. freight railroads are **three to four times more fuel efficient** than trucks, making rail the **most environmentally friendly** way to move freight over land.

Additionally, moving freight by rail instead of truck **lowers greenhouse gas emissions by 75%.**

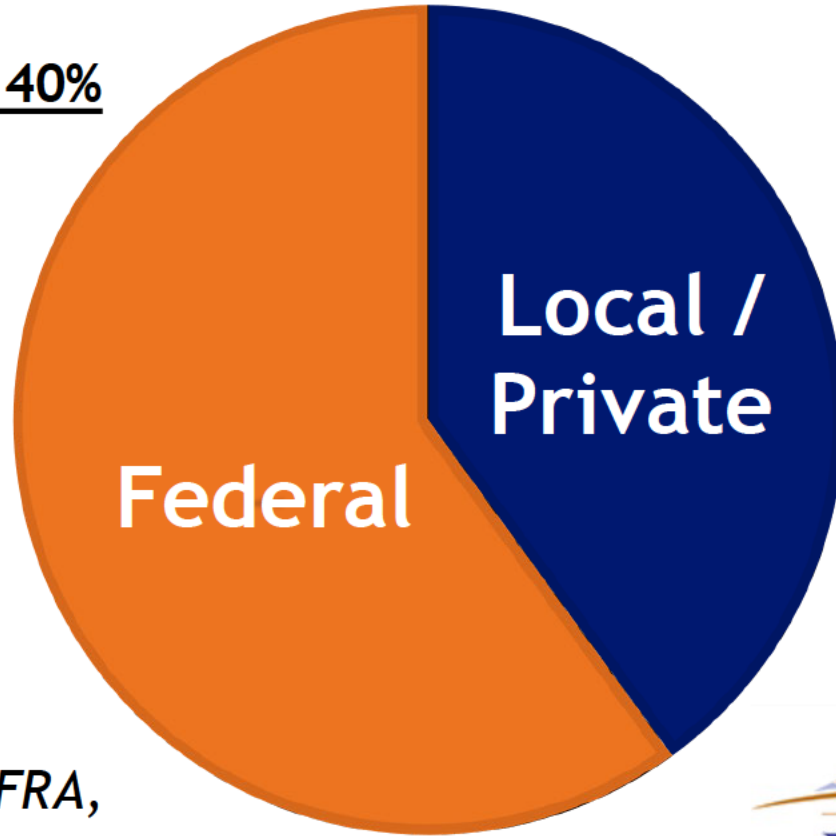




Anticipated Funding Plan

Private & Local - 40%

- BNSF
- Weld County
- Hudson
- Lochbuie
- LP Developer



Federal - 60%

- MPDG Grant (*INFRA, MEGA, RURAL*)

Conceptual Design Cost Range
\$144,000,000 – \$216,000,000





I-76/WCR 8 Interchange History

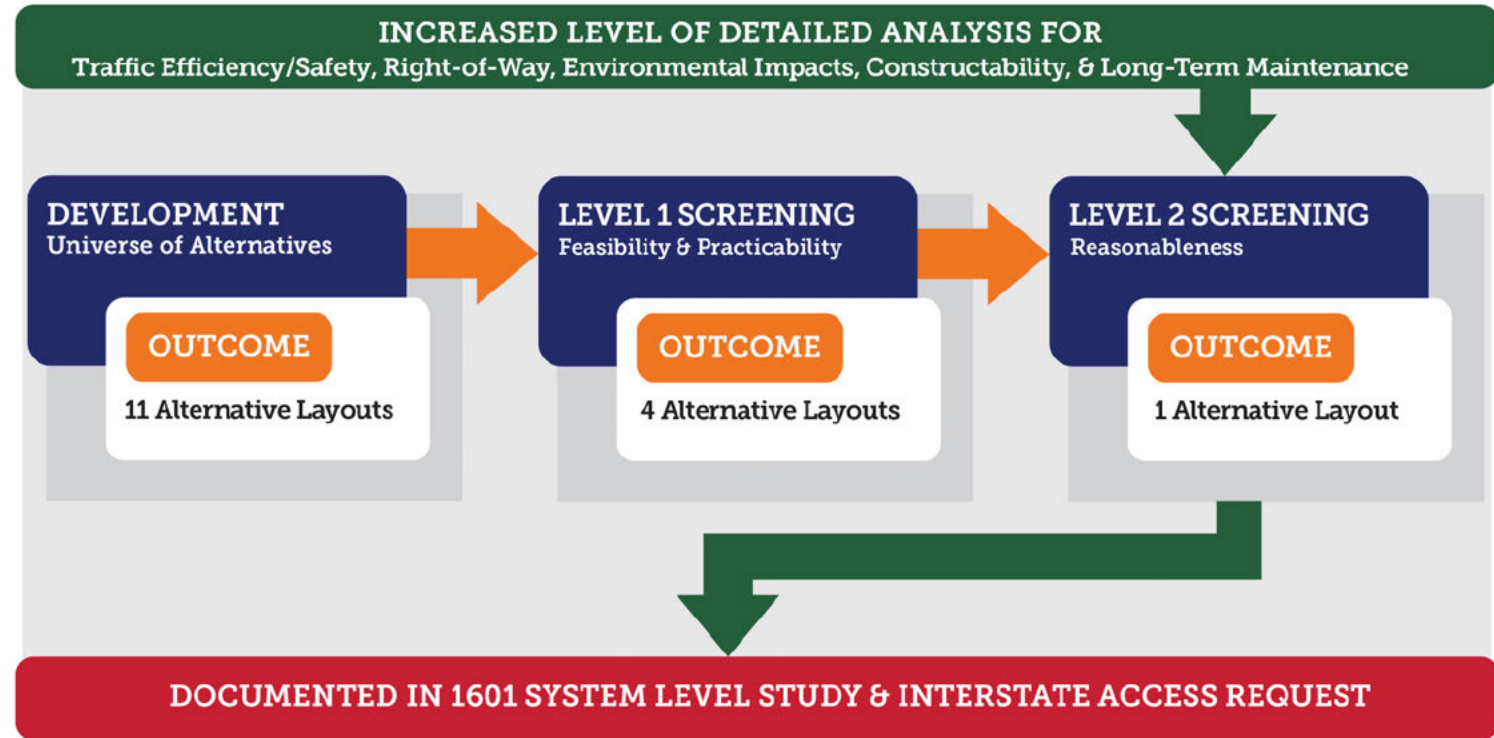
- Working with Stakeholders since early 2021

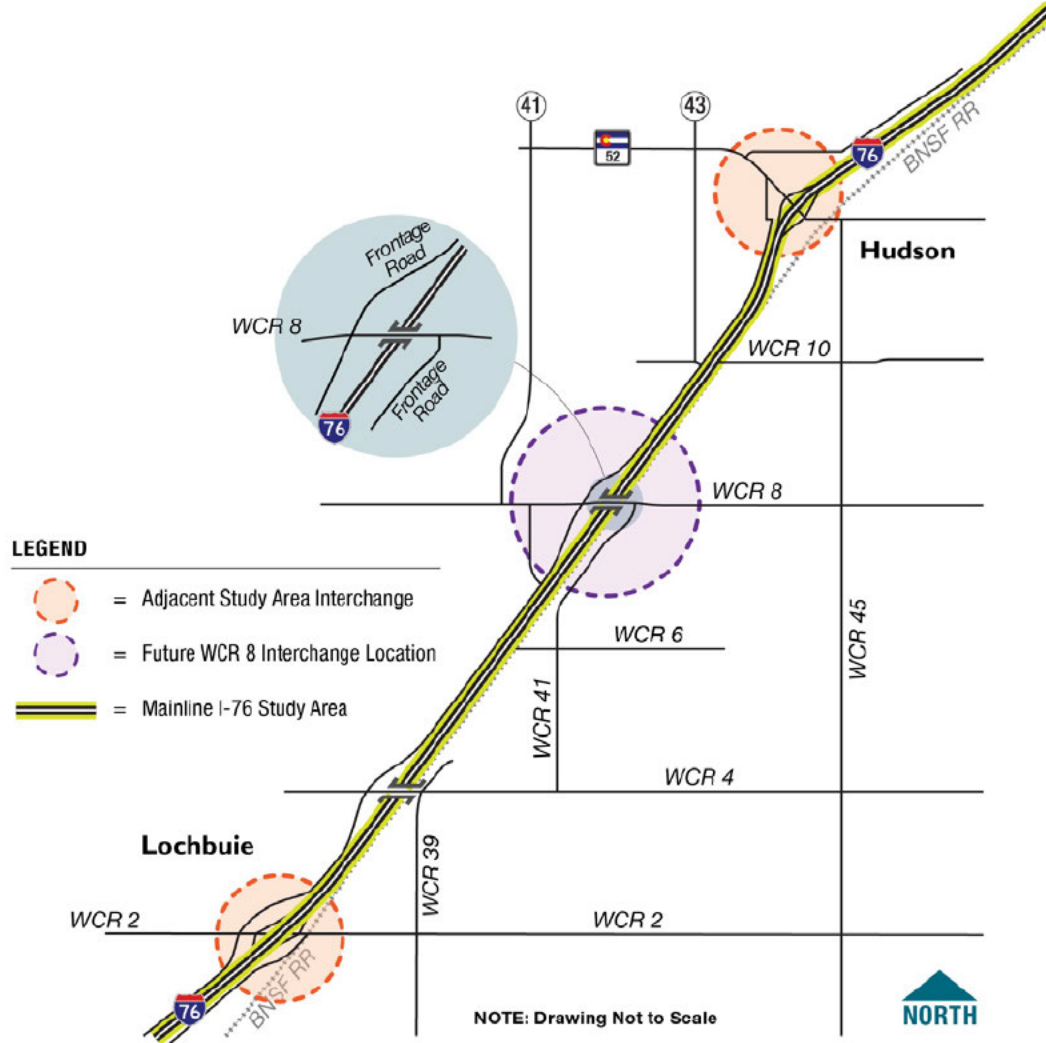
- CDOT Region 4
- Weld County
- FHWA
- BNSF
- Local municipalities

- Evaluated traffic needs

- Identified alternatives
 - Included No Build Alternative

- Determined most appropriate interchange configuration





Without new interchange

- Substantial co-mingling of large trucks with residential traffic and downtown pedestrian traffic
- Adjacent Interchanges cannot handle additional freight trips
- Significant improvements would be needed for local roads

With New Interchange

- Efficiently accesses interstate
- Limits out of direction freight travel



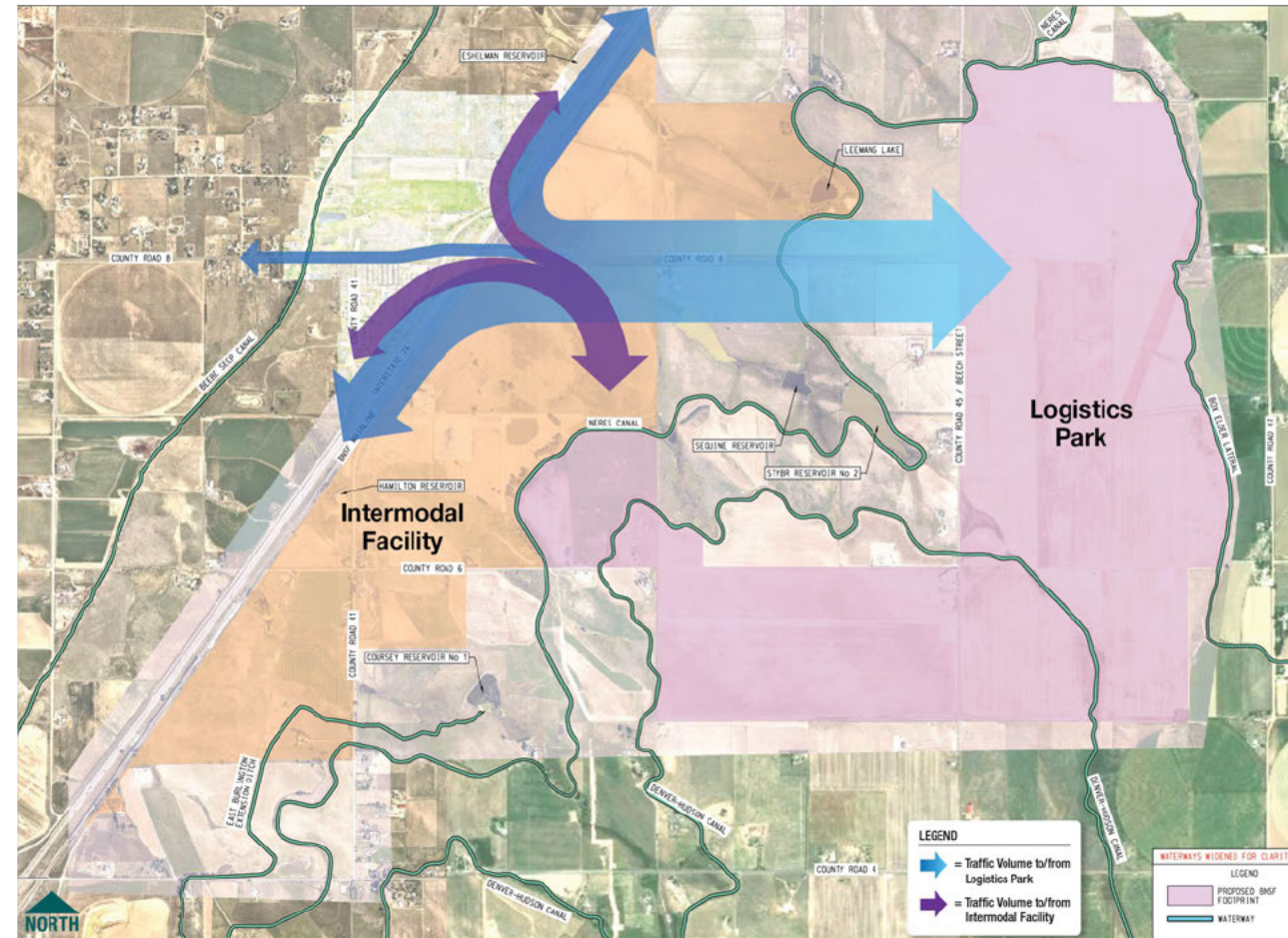
IMF/LP Facility and No Interchange (No Action)

Hudson Interchange at CO 52

- Require trucks through *downtown*, *residential*, and *pedestrian* areas

Lochbuie Interchange at WCR 2

- Routes trucks through *residential* areas
- Capacity issues today; worsens with background growth





Selected Alternative—Partial Cloverleaf





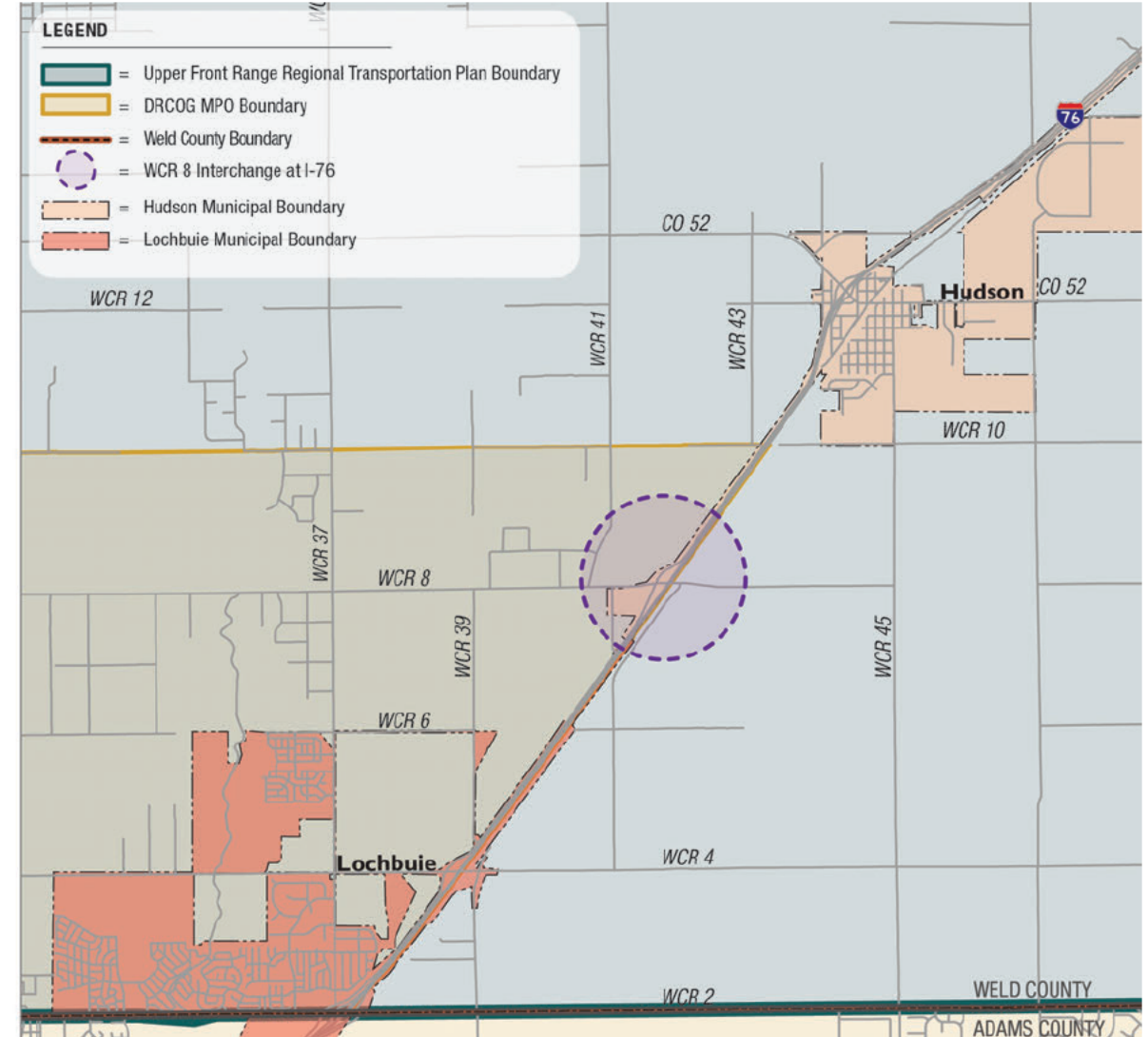
Regional Planning Context

Interchange is in two different planning regions:

- DRCOG
- Upper Front Range Transportation Planning Region (UFR TPR)

Project is in:

- CDOT Statewide Long-Range Plan
- UFR TPR Long-Range Plan





Transportation Demand Management

Procedural Directive 1601.1 Section V(C)(1)(i)

- Traffic associated with freight transfer or intermodal facilities is waived from TDM requirements
 - Majority of the trips are not affected by traditional TDM strategies
- If in a Rural setting, goal for trip reduction is 1%

Goal Calculation

- Removed freight trips and focused on personal vehicles (8,500 daily trips)
- 1% of 8,500 daily trips = **85 *daily trip reduction goal***



Transportation Demand Management Strategies

Trip Reduction Goal = 1% of non-freight trips

- Rural Setting
- Intermodal Facilities are exempt from TDM, per 1601.1

Total Non-Freight/Employee Trips

- 8,500 daily trips

Reduction Goal = **85 daily trips**
(1% of 8,500)

TDM Strategies	Description	Trip Reduction
Regional Ride Sharing Program	DRCOG Way-To-Go Program	51
Vanpool Participation Program	DRCOG & Enterprise Vanpool	40
	Total Trip Reduction	91
	Reduction Goal	85
	Excess	6



Good Faith Strategies

TDM Strategies	Description	Points
IMF/LP Co-location	<ul style="list-style-type: none"> Removes 280 to 560 daily truck trips 	10
Connected/Autonomous Vehicle Readiness	<ul style="list-style-type: none"> Establish infrastructure for a fiber optic network ready for implementation Access points and boxes for future connectivity in the IMF/LP design 	50
ITS Solutions	<ul style="list-style-type: none"> Automatic Gate System lowers truck idling time compared to exiting site 	80

Freight TDM
Co-locating IMF and LP Reduces Ramp Trips by *2 to 4%*

Removes *280 to 560* Trucks from Ramps Each Day

Required TDM Points = 60 to 80 Points

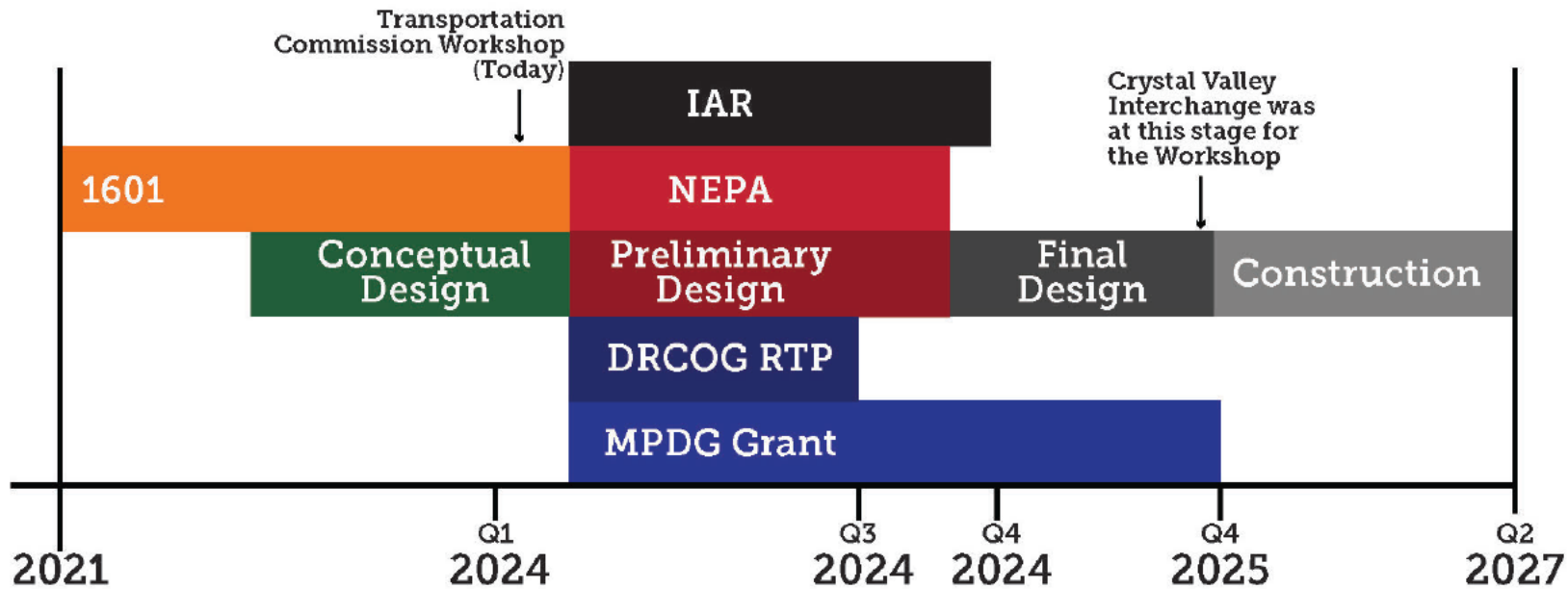
Achieved Points = *140 points*



DRCOG Regional Transportation Plan (RTP)

- Accepting amendments now, approval in Q3 2024
- Next opportunity in early-2025 with approval in mid-2026

Being on DRCOG RTP increases likelihood of Federal Grant Success





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Questions?

Heather Paddock, PE
Director | Region 4
heather.paddock@state.co.us | 970.350.2321

Rich Christy, PE
Central Program Engineer | Region 4
richard.christy@state.co.us | 970.590.2570

Elizabeth Relford
Deputy Direction of Public Works | Weld County
erelford@weld.gov | 970.400.3748

Andy Williams
Executive Director Public Affairs | BNSF
andy.williams@bnsf.com | 817.867.6250



PUBLIC WORKS DEPARTMENT
1111 H STREET, P.O. BOX 758
GREELEY, COLORADO 80632-0758
WEBSITE: WWW.WELDGOV.COM
PHONE: (970) 400-3748
FAX: (970) 304-6497

January 8, 2024

Colorado Department of Transportation
Mr. Keith Stefanik, Chief Engineer
2829 West Howard Place
Denver, CO 80204

RE: I-76 / Weld County Road 8 Interchange –TDM Plan for PD 1601.I Documentation

Dear Mr. Stefanik,

This letter presents the Transportation Demand Management (TDM) Plan associated with a new interchange proposed at I-76 and Weld County Road (WCR) 8 in Weld County. Please rescind the May 4, 2023 letter requesting an exemption from the TDM requirements of CDOT Procedural Directive 1601.I and accept this one percent TDM request in its place.

Background

This project is being developed in conjunction with the BNSF and Weld County, as the public agency project applicant. The BNSF development includes the construction of a new Intermodal Facility (IMF) and Logistics Park (LP).

The planned location for the new IMF/LP activities is centered around the east side of I-76 and WCR 8 (see **Figure 1**). This figure also depicts the relative traffic volumes to the IMF (purple) and the LP (blue). The largest travel demand is to and from the south to the Denver Metropolitan Area. Currently, there are no direct connections to I-76 to and from WCR 8. This area is not within the Federally Designated Denver/Aurora Urbanized Area and thus in a rural setting.

Logistics Park Information

The planned LP will be an industrial area specifically designed for storage, management, distribution, and transportation of various goods. The location of the LP close to the IMF is strategic because it allows the efficient transfer of goods to be handled and further distributed to the Denver Metropolitan Area.

Figure 2 is a comparable BNSF IMF and LP Logistics Parks in Edgerton, Kansas. This facility shows the proximity of the IMF and LP. The proximity allows the large freight containers removed from trains and moved directly to the LP buildings and for further distribution around the Denver Metropolitan Area.

Figure 3 through **Figure 5** show examples of buildings that are anticipated in the LP. It is key to note that this area is not an office park, but rather a part of the larger freight distribution network. Note the size of the buildings and the proportion of personal vehicles and the spaces for loading/unloading large trucks. This is important to note the relatively small number of personal vehicles that can be affected by TDM activities.

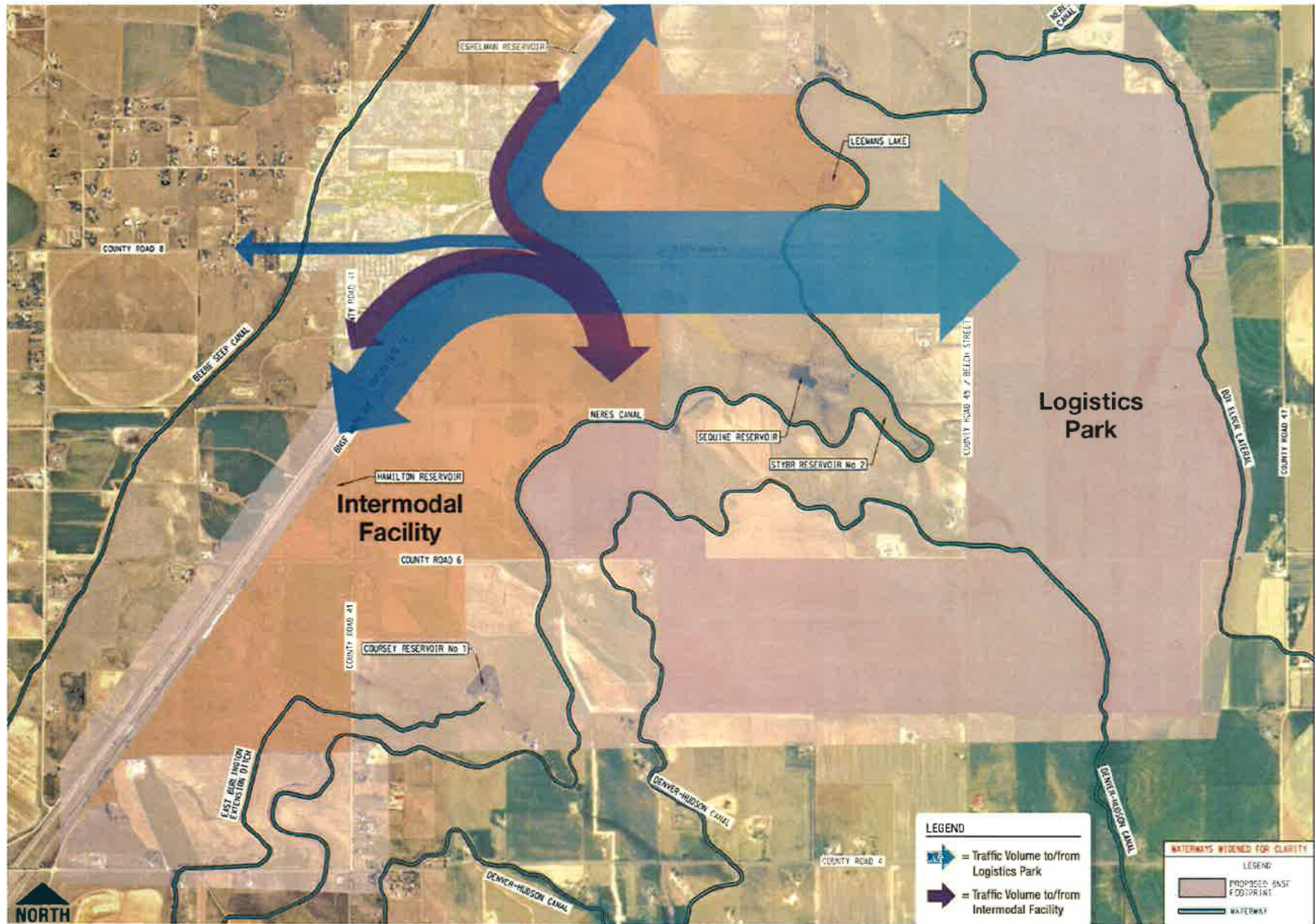


Figure 1. Conceptual Layout of New Intermodal Facility and Logistics Park



Figure 2. BNSF Intermodal Facility and Logistics Park in Edgerton, Kansas

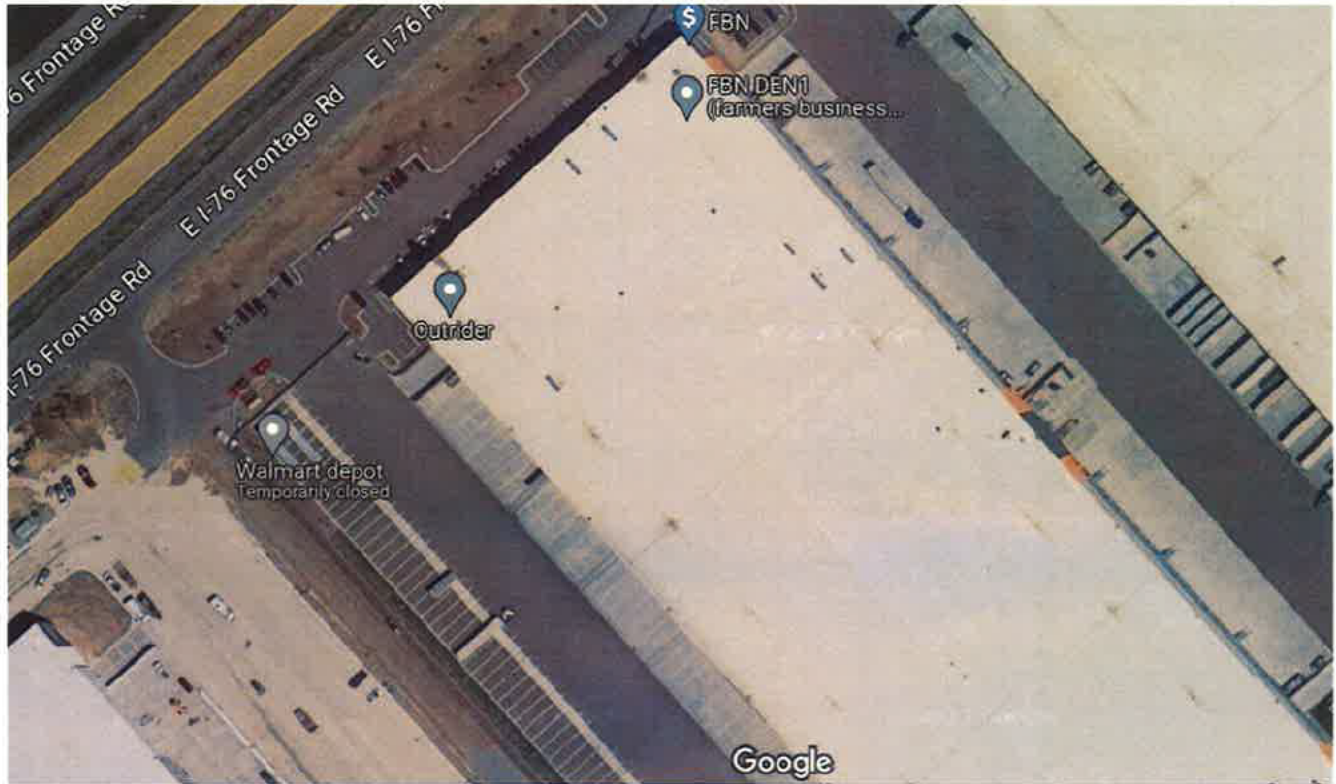


Figure 3—Example of Buildings within a similar Logistics Park along I-76



Figure 4—Example of Buildings within a Logistics Park along I-70 and Central Park Boulevard in Denver



Figure 5—Example of Buildings within a Logistics Park along I-70 and Central Park Boulevard in Denver

I-76 / WCR 8 Interchange Traffic Composition

When considering the ability of TDM methods for this new interchange, it is important to understand the typical vehicle trips that can be affected by TDM strategies. CDOT 1601.1 Procedural Directive, dated June 13, 2022, explicitly states in Section V(C)(1)(i) that freight transfer or intermodal facilities [IMF] have minimal effectiveness on reduction of trips at the proposed interchange location. This is because freight trips are less reducible by traditional TDM measures given that these trips are directly related to the movement of goods rather than people. However, there are influences that can help to minimize freight truck traffic levels on the ramps. Freight trips are dominant in the projected composition of LP traffic, though not as significant as the IMF traffic.

Upon reaching full buildout by 2050, the site is anticipated to provide the land use/activity totals shown in **Table 1**.

Table 1. Projected LP and IMF Development Potential

	Cumulative Land Use Totals by Phase	
	Logistics Park (LP) (MSF=Million Square Feet)	Intermodal Facility (IMF) Lifts
Projected Capacity	16.5 MSF	1,000,000

As shown, development totals within the LP could reach more than 16 Million Square Feet of freight logistics warehousing and the IMF would possess the capacity to process up to 1 Million Lifts per year by completion of the project. A "lift" consists of either taking a container off a train or putting a container on to a train.

Working from the development totals in **Table 1**, **Table 2** shows the projected year 2050 vehicle-trips by vehicle type, associated with future background, IMF, and LP interchange ramp traffic components. Full buildout of the IMF (1 Million lifts/year) and LP are anticipated by these forecasts. Traffic composition data available from the Logistics Park Chicago (LPC) in Elwood, Illinois operated by the BNSF was used as a reference for estimates. The traffic composition is reported for the total of all four future interchange ramps.

Table 2. Projected Year 2050 Daily Traffic Volumes-Vehicle Type Composition

Location	Background		Site				Total (Background plus Site)		
			LP		IMF		T	P	All Vehicles
	T	P	T	P	T	P			
Total of ramps	1500	4800	9100	7200	3400	900	14,000	12,900	26,900

T=Freight Trucks
P=Passenger Vehicles

As shown, a total of nearly 27,000 vehicle-trips are currently projected to utilize the interchange ramps by the year 2050. More than half of these vehicle-trips are projected to be made by freight trucks.

TDM Trip Reduction Strategies

Procedural Directive 1601.1 states in Section V(C)(1)(i)(i) that freight traffic (associated with freight transfer or intermodal facilities) is waived from TDM requirements. The intent of the IMF and LP is to support the freight delivery of goods throughout the Denver Metropolitan Area, thus the predominance of trips at the interchange will be freight trips. Thus, the vast majority of the trips associated with the interchange proposed at I-76 and WCR 8 are not affected by traditional TDM strategies. However, in the spirit of TDM, the project team has evaluated and proposes to implement traditional TDM approaches. The following section describes

the analysis, considerations, and TDM recommendations of the project team, Weld County, CDOT Region 4, and CDOT Headquarters staff.

Trip Reduction Goal

The proposed IMF/LP site is rural in nature and is located in Weld County and in the Upper Front Range Transportation Planning Region (UFR TPR). The proposed interchange at I-76 and WCR 8 is half in the Denver Regional Council of Governments (DRCOG) Metropolitan Planning Organization (MPO) boundary and half in the UFR TPR. Because of this rural nature and location outside of the MPO, PD 1601.1 Section V(C)(1)(i) states the CDOT goal for trip reduction for this project is 1% on the interchange ramps.

Trips Analyzed

As previously discussed, the primary number of trips associated with the interchange result from freight trips from the IMF and LP, which have already seen a reduction on the interchange ramps. However, passenger vehicle-trips associated with the LP were evaluated to determine the most effective TDM strategies.

The passenger vehicle-trips consist of LP and IMF employees traveling to and from their places of work and vehicle-trips associated with surrounding development. Based on the trip generation estimates shown in **Table 2**, the LP and IMF passenger vehicle trips are anticipated to range from 7,000 to 10,000 trips; for this analysis, an average of 8,500 trips are used. One percent of these trips equates to reducing interchange ramps trips by 85 daily trips.

Recommended TDM Strategies

The collective project team evaluated, discussed, and recommended the following TDM strategies to be incorporated into the overall project. It is currently unknown which exact business will operate at the LP, so the team selected strategies that are flexible, yet effective.

Ridesharing Program Participation

The applicant will participate in the already established DRCOG Way-To-Go Program that allows employees to enter their information into a database that matches them with potential carpool options. This effort is aimed at employees that work at individual warehouse/cold storage facilities. This program is likely to be successful because many of the employees may have to travel a sizeable distance to work at the facilities. The project team worked with DRCOG staff to determine the trip reduction associated with this TDM strategy. DRCOG has provided estimates that after three years, this strategy results in **51 daily trips reduced**.

Vanpool Program Participation

Vanpools generally are “best fit” for 5 or more passengers traveling a significant distance from similar locations to a workplace. Typically trips of greater than 15 or 20 miles (one-way) present the best financial case for users (a driver and passengers), resulting in significant cost savings over driving alone. Way to Go contracts with Commute with Enterprise to operate a regional program, and RTD subsidizes the cost for the portion of the trip in the District. Payments are typically made directly by the users (employees), but there are numerous instances where employers subsidize that cost, either partially or in whole, to make it more affordable for their staff. The traditional vanpool model has participants following a recurring daily schedule – that is, the same set of passengers departing and returning at approximately the same time each day for work. In 2024, Enterprise will be launching a new “subscription” model which will introduce some flexibility into logistical and payment arrangements. The project team worked with DRCOG staff to determine the trip reduction associated with this TDM strategy. DRCOG has provided estimates for three vanpool scenarios based upon various employer subsidies, which the middle scenario shows that after three years, this strategy results in **40 daily trips reduced**.

The project team worked directly with DRCOG to ensure the Way-To-Go Program participation and Vanpool elements are consistent with their vision and program. Based upon DRCOG’s analysis, the inclusion of the Ridesharing Program and Vanpool Program will reduce 91 daily trips from the interchange ramps. This is more than the 85 daily trip reduction goal.

Good-Faith Effort TDM Strategies

This section describes the TDM strategies that the project has incorporated into the project, but do not necessarily directly result in trip reductions. These, however, are important considerations that provide a larger context of how project elements have been incorporated into the project and aid in reducing greenhouse gas emissions.

IMF/LP Co-location

There is an intrinsic amount of "Freight TDM" that can be considered to optimize efficiency of freight activity and reduce external freight truck trips. Such strategies are summarized in the 2020 research article *State of the Art and practice of urban freight management Part II: Financial approaches, logistics, and demand management* (Transportation Research Part A Policy and Practice – July 2020). Though the document is oriented toward urban conditions, a number of Freight TDM strategies listed are applicable to conditions at the proposed site. In particular, Demand and Land Use Management strategies show strong potential to reduce trips from using the interchange.

Land use planning efforts by the BNSF development team have yielded the opportunity to locate the IMF and LP adjacent to each other east of I-76 and provide an internal roadway connection between the two sites. The proximity of the IMF and LP to each other will contribute to reducing interchange ramp trips – estimated to reduce ramp vehicle-trips by approximately 2-4 percent. If the LP and IMF were **not** developed proximately, these trips would likely make use of the interchange to travel regionally. This land use coordination will also help reduce large truck vehicle miles travelled.

Connected Vehicle / Autonomous Vehicle Readiness

The Freight Industry has been a leader in connected and autonomous vehicles development. The project team understands the opportunity of being future-ready for this technology. While it is difficult to predict how this technology will evolve, preparing the infrastructure to allow this technology to quickly adapt is vital. The project will ensure that the infrastructure necessary for a fiber optic network will be ready for implementation through providing conduit specifically for this reason. This will be included throughout the design of the LP, so that any future connections to the existing fiber backbone along I-76 can be utilized to its full potential. Additionally, access points and boxes to allow for future connectivity will be incorporated into the IMF/LP design.

ITS Solutions

As part of the new IMF, use of Automated Gate Systems (AGS) will be included at the site. The AGS replaces people that must check container numbers, license plates, and driver IDs. The AGS allows for less than 90 seconds per truck to pass through the entrance gate. This reduces the processing time over the current site in Denver, which reduces truck idling times waiting to enter the IMF.

Truck Parking

The project team will evaluate the inclusion of truck parking areas that can potentially accommodate the trucking operations. This evaluation will occur when the LP tenants are better understood to ensure any potential parking accommodates the necessary operations.

These elements are included and provide a good faith effort to meet the spirit of TDM and reduction of GHG emissions.

Commitment to TDM Strategies

Weld County and our BNSF Partners understand the importance of commitment to implementing these TDM strategies. The challenge with the Logistics Park is that typically, there will be separate employers that lease the warehouse spaces. These employers are not known at this point, but Weld County and BNSF commit to requiring these employers to participate in the Vanpool and Carpool programs discussed above. The commitment to these programs will be memorialized in the final Inter-governmental Agreement (IGA) for the interchange, per the PD 1601.1.

Summary

The project team worked with local agencies, CDOT Region 4, CDOT Headquarters staff, and DRCOG staff to evaluate and recommend the appropriate TDM strategies to develop the TDM Plan presented in this letter.

This collective group evaluated and identified numerous TDM strategies that would reduce daily trips and other efforts that act in the spirit of TDM and reduction of GHGs. The identified TDM measures (Carpool and Vanpool Program participation) will result in 91 daily trip reduction on the interchange ramps. This exceeds the CDOT identified trip reduction goal of 85 trips.

Should you have any additional questions, please feel free to contact me at: erelford@weld.gov.

Sincerely,



Elizabeth Relford
Deputy Director



TOWN OF HUDSON

50 South Beech Street, P.O. Box 351, Hudson, CO 80642
Phone: (303) 536-9311 Fax: (303) 536-4753
www.hudsoncolorado.org

11/20/2023

Weld County Board of Commissioners,

With this letter, I'd like to express the Town of Hudson's interest and support for a new interchange at I-76 and WCR 8. We understand the positive effect the new interchange at I-76 and WCR 8 will have on local communities adjacent to the interchange, like Hudson, as well as the region as a whole. This project will ensure that the existing infrastructure will remain effective for many years to come and enhances the ability of our communities to advance toward our visions.

We understand that projects of this magnitude to succeed, local support and commitments are critical. We are committed to this project and our Town Council has expressed interest in supporting its advancement through monetary and/or in-kind contributions.

I am confident that with a concerted effort and collaboration from BNSF, the Town of Hudson, Weld County, the State of Colorado, and the federal government that this interchange will be more feasible and within reach than any one party could accomplish on their own.

Sincerely,

Bryce Lange, CEcD
Town Manager,
Town of Hudson

Barbara Kirkmeyer
State Senator
Colorado State Capitol
200 E. Colfax Avenue, room 346
Denver, Colorado 80203
barbara.kirkmeyer.senate@coleg.gov
Office: 303.866.4876



Committees:

Ranking Member,
Appropriations

Member,
Joint Budget Committee

January 8th, 2024
Colorado Transportation Commission
Karen Stuart, Chair
2829 W. Howard Place
Denver, CO 80204

Re: Support of I-76/CR 8 1601 Interchange

Dear Chair Stuart,

I am pleased to have been part of the creation of this 1601 application beginning when I was a Weld County Commissioner in 2020. At that time, the Board agreed to be the 1601 interchange applicant on behalf of the Burlington Northern Railway (BNSF) to accommodate the potential construction of a new Intermodal Facility (IMF) and Logistics Park (LP).

I continue to see the statewide value of this project moving forward. The existing interchange doesn't access mainline I-76 but only frontage roads. The benefits of improving this infrastructure extend beyond municipal and county boundaries. Considering the statewide significance of a new intermodal rail facility located in Colorado should speak to the importance of the Transportation Commission's support of the I-76 and Weld County Road 8 interchange improvements being a top priority project for the Colorado Department of Transportation (CDOT).

The benefits of this interchange positively impacts the entire region by enhancing commerce, reducing travel times, improving air quality, and promoting job creation. The current BNSF trips originate in downtown Denver, which is highly congested and surrounded by disproportionately impacted communities. By relocating the facility north, future trips will originate outside of the city center and allow for better disbursement of trucks to their destination. The proposed interchange and IMF/LP facilities are planned to accommodate future regional growth.

I urge the Transportation Commission to carefully consider and support Weld County's 1601 application for the new interchange. The positive outcomes of the BNSF Intermodal Facility and associated Logistics Park will undoubtedly contribute to the well-being and prosperity of the state.

Respectfully,

A handwritten signature in cursive script that reads 'Barbara Kirkmeyer'. The signature is written in black ink and is positioned above a horizontal line.

Senator Barbara Kirkmeyer
Colorado Senate District 23

January 6, 2024

Colorado Transportation Commission
Karen Stuart, Chair
2829 W. Howard Place
Denver, CO 80204

Re: Support of I-76/CR 8 1601 Interchange

Dear Chair Stuart,

Upstate Colorado expresses our support for the 1601 application for a new interchange at I-76 and CR 8. As a nonprofit serving the region for over 35 years, Upstate Colorado's mission fosters a healthy and sustainable economy that creates wealth in underserved communities, preserves the quality of life and improves the standard of living for Weld County residents.

Essential to fostering a healthy and sustainable economy is assuring the foundational infrastructure – from roads and water to power. As the State of Colorado looks to improve its infrastructure to accommodate current and future growth, we implore the commission to approve this pivotal project that will not only support the specific area as described in the application but provide significant economic opportunities to the region as well as create environmental improvements throughout the Denver Metropolitan area. The interchange supporting this project is necessary to facilitate one of the largest economic development projects in the history of the Front Range and therefor carries statewide significance creating thousands of jobs and billions of dollars in economic impact, including but not limited to State and local tax generation which will support future services to our rural communities. We support Weld Counties application as they work in partnership with local communities in the region and our State partners to support the 1601 interchange application on behalf of the Burlington Northern Railway (BNSF) which will accommodate the potential construction of a new Intermodal Facility (IMF) and Logistics Park (LP).

At Upstate Colorado we are working with all stakeholders and the company to create thousands of jobs in our small/rural communities with this project. It will improve and enhance the freight rail system in Colorado which will enhance commerce, reducing travel times, as well as improve air quality, though the diversion of existing rail traffic which will be removed from Devers downtown core. The current BNSF trips originate in downtown Denver, which is highly congested and surrounded by disproportionately impacted communities. By relocating the facility northeast, future trips will originate outside of the city center and allow for better air quality on multiple levels though disbursement of trucks to their destination as well as a reduction of sitting trains in downtown Denver.

I urge the Transportation Commission to support Weld County's 1601 application for the new interchange.

Best regards,



Richard C. Werner
President & CEO
Upstate Colorado Economic Development



December 7, 2023

Colorado Department of Transportation
Transportation Commission
Attn: Jennifer Uebelher, Commission Liaison
2829 W. Howard Place
Denver, CO 80204

Subject: Town of Lochbuie, CO letter of support for Weld County's 1601.0 Interchange Application at I-76 & WCR 8

Dear Commission Members,

I am writing on behalf of the Town of Lochbuie to express our support for the new I-76 & WCR 8 interchange in Weld County, CO, and to endorse the accompanying 1601.0 application. This transformative project, aimed at constructing a new interstate interchange adjacent to our municipality, holds immense potential to enhance regional connectivity, foster economic development, and improve overall transportation efficiency.

As the Mayor of Lochbuie, I have witnessed the growth and development of our community and the greater region. I am confident that this proposed interchange will positively impact our community.

The need for improved transportation infrastructure is evident in the increasing demands of our growing population and expanding economic activities. Weld County's proposal for the new interchange aligns with the vision for a more efficient, accessible, and safer multimodal transportation network. The new interchange will alleviate traffic congestion, enhance traffic flow, and improve overall transportation efficiency. This is crucial not only for the convenience of our residents but also for the movement of goods and services within and beyond our municipality.

The proposed interchange aligns seamlessly with our municipality's long-term strategic goals for sustainable growth and community advancement. We believe this project's enhancements will benefit our residents and businesses and contribute significantly to the broader regional economy.

The benefits of this interchange extend beyond our municipality, positively impacting the entire region by enhancing commerce, reducing travel times, and promoting job creation. The planned BNSF Intermodal Facility and associated Logistics Park, which this interchange would serve, is anticipated to stimulate economic growth by attracting new businesses,

creating job opportunities, and increasing property values in the surrounding areas. This, in turn, will positively impact tax revenues and further support local infrastructure and public services.

Furthermore, we are committed to collaborating with all relevant stakeholders, including federal, state, and local authorities, to ensure the successful implementation of the proposed project. Specifically, our municipality will actively participate in any planning, coordination, and implementation strategies required to help BNSF meet the 1% Transportation Demand Management (TDM) policy that will be required for this project.

I urge the Transportation Commission to carefully consider and support Weld County's application for the new interchange. The positive outcomes of this project will undoubtedly contribute to the well-being and prosperity of our community and the broader region.

Sincerely,



Michael Mahoney
Mayor



Transportation Commission Memorandum

To: Transportation Commission (TC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: February 14, 2024

Subject: Program Distribution: Formula Programs Overview

Purpose

To provide TC with an overview of the Program Distribution process and each of the formula programs.

Action

Informational Item

Background

The Program Distribution process serves as one of the first steps in the development of the 2050 Statewide Transportation Plan. This process includes the updating of all forecasts of revenue and revisiting the TC-directed and FHWA-directed distribution methodology for the following formula programs: Regional Priority Program (RPP), Multimodal Options Fund (MMOF), Metro Planning, Surface Transportation Block Grant- Urban (STBG-U), Carbon Reduction Local, Congestion Mitigation and Air Quality (CMAQ), Transportation Alternatives Program (TAP) and Funding Advancements for Surface Transportation and Economic Recovery Act of 2009 (FASTER) Safety Mitigation funding.

Next Steps

In March, staff will share with TC the STAC recommendations for the formula programs and bring updated long-range revenue projections. Staff plans to also start the discussions with TC about updating Policy Directive 14 (PD 14) that establishes the performance objectives and targets that inform the implementation of long-range planning and transportation investments. Anticipated TC action on Program Distribution and PD 14 is anticipated to occur in April.

Attachments

Program Distribution Presentation



COLORADO

Department of Transportation

Program Distribution: Formula Programs Overview

Transportation Commission Workshop

February 2024

Page 123 of 251



What is Program Distribution?

Program Distribution provides a long-term view of what revenues can be anticipated, and how they will be allocated among funding programs in the future. Program Distribution is used for planning purposes and is based on revenue projections.

CDOT revisits program distribution about every 4 years, in advance of each long-range planning process. Program Distribution has two parts:

1. **Program Criteria for Formula Programs:** The TC-directed and FHWA-directed allocation methodology for the formula programs.
2. **Long-Range Revenue Projections:** Planning level estimates of anticipated revenue for state and federal funding sources.

This presentation will provide an educational overview of the formula programs. In March, staff will present the STAC recommendations for the formula programs and share updated long-range revenue projections.





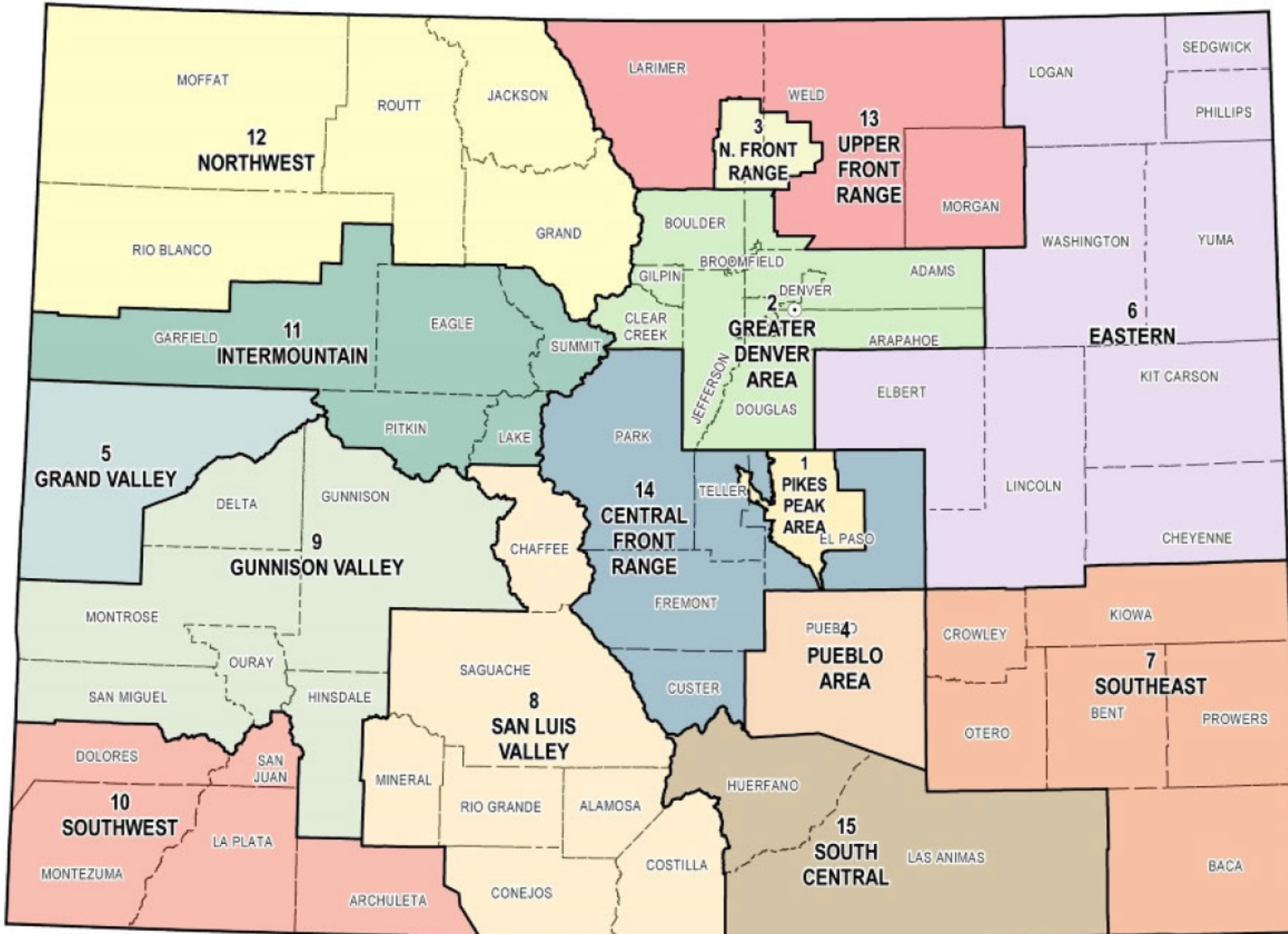
What are the Formula Programs?

Formula Program	Recipients
Regional Priority Program (RPP)	CDOT Region Distribution
Transportation Alternatives Program	CDOT Region Distribution
FASTER Safety Mitigation	CDOT Region Distribution
Metro Planning (Metro-PL)	MPO Distribution
Carbon Reduction Program Local	MPO Distribution
Surface Transportation Block Grant Urban (STBG-U)	MPO Distribution
Congestion Mitigation and Air Quality (CMAQ)	MPOs/TPRs in air quality nonattainment areas
Multimodal Transportation & Mitigation Options Fund (MMOF)	TPR Distribution

- Formula programs are state or federal funding programs that have an allocation methodology that is directed by a formula established by the TC, the rules governing the funding program, or a combination of both.
- Formula programs are different from asset management funding programs that are allocated based on asset condition & performance targets.
- This table shows all the formula programs that are part of Program Distribution and the recipients of the funding distributions (CDOT Regions, Metropolitan Planning Organizations (MPOs), and/or Transportation Planning Regions (TPRs)).



Quick Refresher on TPRs and MPOs



Metropolitan Planning Organizations:

- Denver Regional Council of Governments - (DRCOG)
- North Front Range Metropolitan Planning Organization - (NFRMPO)
- Pikes Peak Area Council of Governments - (NFRMPO)
- Pueblo Area Council of Governments - (PPACG)
- Grand Valley Metropolitan Planning Organization - (PACOG)



Regional Priority Program (RPP)

- **Program Purpose:** RPP is a flexible funding program for regional priority projects.
- **Program Funding Overview:** This program receives \$50 million annually.
- **Formula Program Distribution:** The current RPP formula distributes the funding to the CDOT regions based on a formula of 50% population / 35% lane miles / 15% truck VMT.

RPP Distribution*		
	%	\$
Region 1	35.93%	\$17,966,052
Region 2	19.52%	\$9,761,144
Region 3	13.79%	\$6,896,595
Region 4	23.71%	\$11,856,502
Region 5	7.04%	\$3,519,707
TOTAL	100.00%	\$50,000,000

*Example distributions based on FY 24 budget amounts.



RPP - Understanding the Data

- The RPP formula uses a combination of population, vehicle Miles Traveled (VMT), truck VMT, and lane miles data.
- Lane Miles, VMT and Truck VMT data is all on-system data that comes from CDOT's Online Transportation Information System (OTIS).
 - Roadway segments are extracted based on the scale requested (county, MPO, etc.) and statistics are calculated based on those extracted segments.
 - Program Distribution infrastructure and traffic-based formulas are calculated using the OTIS “on-system” (i.e., CDOT-owned highways, including CDOT-owned federal aid highways) data for lane miles, VMT, and Truck VMT.

Data	Source / Description
Population	2020 Census
VMT	2021 OTIS Data; VMT is the traffic volume of the roadway segment multiplied by the length of the roadway segment.
Truck VMT (TVMT)	2021 OTIS Data; Truck VMT is the traffic volume multiplied by truck traffic percentage multiplied by total segment length.
Lane Miles (LM)	2021 OTIS Data; Lane miles is the total number of miles of through lanes in a roadway segment. It is determined by multiplying the roadway segment length by the number of through lanes.

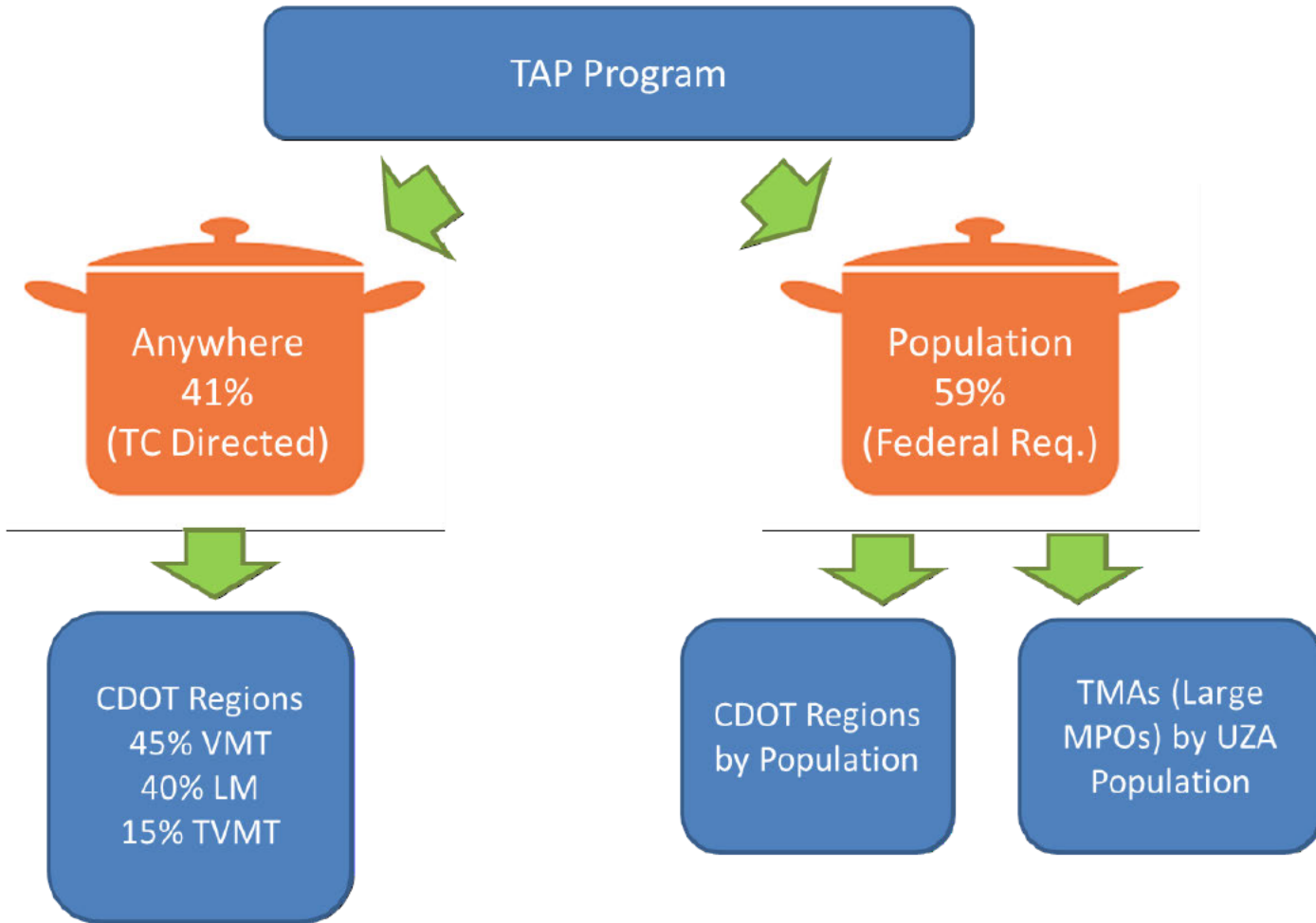


Transportation Alternatives Program

- **Program Purpose:** Implement non-motorized transportation projects and environmental mitigation.
- **Program Funding Overview:** ~\$21.6 M (FY 24 budget)
- **Formula Program Distribution:**
 - 59% of funding distributed based on **population**
 - This funding is distributed between the CDOT Regions by population, and the Transportation Management Areas (i.e. the large MPOs) by urban area population.
 - This is a federal requirement.
 - Remaining funding can be spent **anywhere** in the state and is currently distributed to the CDOT Regions based on **45% VMT, 40% lane miles, and 15% truck VMT.**
 - This remaining funding is at the discretion of the TC to direct with the caveat that funding must be allocated through a **competitive process administered by the State** (federal requirement established when the program was created under MAP-21).



Transportation Alternatives Program Funding Distribution



*Example distributions based on FY 24 budget amounts.

TAP Distribution*		
	%	\$
DRCOG	27.45%	\$5,929,154
NFRMPO	3.33%	\$720,310
PPACG	6.46%	\$1,396,058
Total TMA Distribution	37.25%	\$8,045,522
Region 1	15.32%	\$3,308,713
Region 2	12.04%	\$2,601,642
Region 3	11.81%	\$2,550,172
Region 4	18.19%	\$3,929,588
Region 5	5.39%	\$1,165,070
TOTAL Region	62.75%	\$13,555,185
TOTAL	100.00%	\$21,600,707



FASTER Safety Mitigation

- **Program Purpose:** Reduce the number of highway crashes, especially those that result in fatalities & serious injuries.
- **Program Funding Overview:**
 - FASTER was created in 2009 to improve roadway safety, repair deteriorating bridges, support and expand transit
 - The FSM Program is the CDOT Program charged with improving highway safety through the use of FASTER Safety funds
 - Data driven: Based on State Highway (On System) Crashes
- **Formula Program Distribution:**
 - Weighted by Crash Cost Severity
 - 2018-2022 State Highway Crash Data
 - Weighted for Fatalities

FASTER Safety Mitigation Distribution*		
	%	\$
Region 1	34.42%	\$24,094,850
Region 2	20.04%	\$14,028,557
Region 3	12.09%	\$8,459,969
Region 4	23.81%	\$16,670,066
Region 5	9.64%	\$6,746,558
Total	100.00%	\$70,000,000

*Example distributions based on FY 24 budget amounts.



Metropolitan Planning

- **Program Purpose:** Federal FHWA & FTA funding to support the operations for each MPO. This program is also often referred to as the Consolidated Planning Grant (CPG) program because it represents the consolidation of both FHWA and FTA metropolitan planning funds.
- **Program Funding Overview:**
 - MPOs were allocated a total of \$10,685,220 (FHWA/FTA + local) in FY 2024
 - Funding provided by FHWA and FTA to support work activities necessary to conduct the federally required metropolitan planning process.
- **Formula Program Distribution:** Metro planning is distributed by urban area population; and then the small MPOs (PACOG & GVMPO) are bumped up to set minimums (\$339,900 for GVMPO & \$360,500 for PACOG) by redistributing CPG dollars from the other MPOs.

Metro Planning Distribution*		
	%	\$
DRCOG	69.31%	\$7,406,163
GVMPO	3.18%	\$339,900
NFRMPO	10.13%	\$1,082,545
PPACG	13.88%	\$1,483,136
PACOG	3.5%	\$373,476
TOTAL	100.00%	\$10,685,220

*Example distributions based on FY 24 budget amounts.



Carbon Reduction Program - Local

- **Program Purpose:** New federal funding program to support the reduction of transportation emissions. Eligible project examples include public transportation, capital projects to support bus rapid transit, and active transportation projects. This program is generally fairly flexible in terms of funding infrastructure projects as long as there is a case for reducing carbon emissions.
- **Program Funding Overview** ~\$9.84 million (FY 24 budget)
- **Formula Program Distribution:**
 - Funds are federally required to be allocated on the basis of population for the MPO urbanized areas.

Carbon Reduction- Local Distribution*		
	%	\$
DRCOG	68.79%	\$6,769,093
GVMPO	3.31%	\$326,157
NFRMPO	9.89%	\$973,170
PPACG	14.47%	\$1,424,051
PACOG	3.53%	\$347,606
TOTAL	100.00%	\$9,840,078

*Example distributions based on FY 24 budget amounts.



Surface Transportation Block Grant Urban

- **Program Purpose:** Surface Transportation Block Grant Urban (STBG-U) is flexible federal funding to address metropolitan area transportation issues for MPOs with census defined urban area populations above 200,000.
- **Program Funding Overview:** ~\$67.4 total (FY 24 budget)
- **Formula Program Distribution:** Funds are federally required to be allocated on the basis of population for the Transportation Management Area (TMA) urbanized areas. This includes DRCOG, NFRMPO, and PPACG with populations above 200,000.

STBG-U Distribution*		
	%	\$
DRCOG	74.92%	\$50,472,273
NFRMPO	8.36%	\$5,628,711
PPACG	16.72%	\$11,266,133
TOTAL	100.00%	\$67,367,117

*Example distributions based on FY 24 budget amounts.



Congestion Mitigation and Air Quality (CMAQ) Program

- **Program Purpose:** Federal funding to support activities with air quality benefits.
- **Program Funding Overview:**
 - Required to go to air quality nonattainment or maintenance areas, with a few statewide exceptions like connected vehicle technology and electric vehicle charging infrastructure.
 - Colorado has nonattainment areas for ozone, but no longer has areas of the state in maintenance for other pollutants like carbon monoxide and particulate matter (PM10). The former maintenance areas have all reached the end of their 20-year air quality demonstration period, meaning they are no longer eligible to receive CMAQ funding.
- **Program Distribution:** Funding is distributed to the ozone nonattainment areas (DRCOG, NFRMPO, and UFR TPR) on the basis of 75% population and 25% VMT in the ozone nonattainment areas. CDOT receives 5% of the CMAQ funding, which was the percentage of funding the maintenance areas were receiving previously (meaning the areas that are still eligible for CMAQ funding did not see a decrease in funding).



Congestion Mitigation and Air Quality (CMAQ) Program Funding Distribution

CMAQ Distribution*		
	%	\$
DRCOG Ozone Area	80.21%	\$43,183,651
NFRMPO Ozone Area	12.19%	\$6,565,079
UFR TPR Ozone Area	2.60%	\$1,398,139
Statewide	5.00%	\$2,691,940
TOTAL	100.00%	\$53,838,809

*Example distributions based on FY 24 budget amounts.



Multimodal Transportation & Mitigation Options Fund (MMOF)

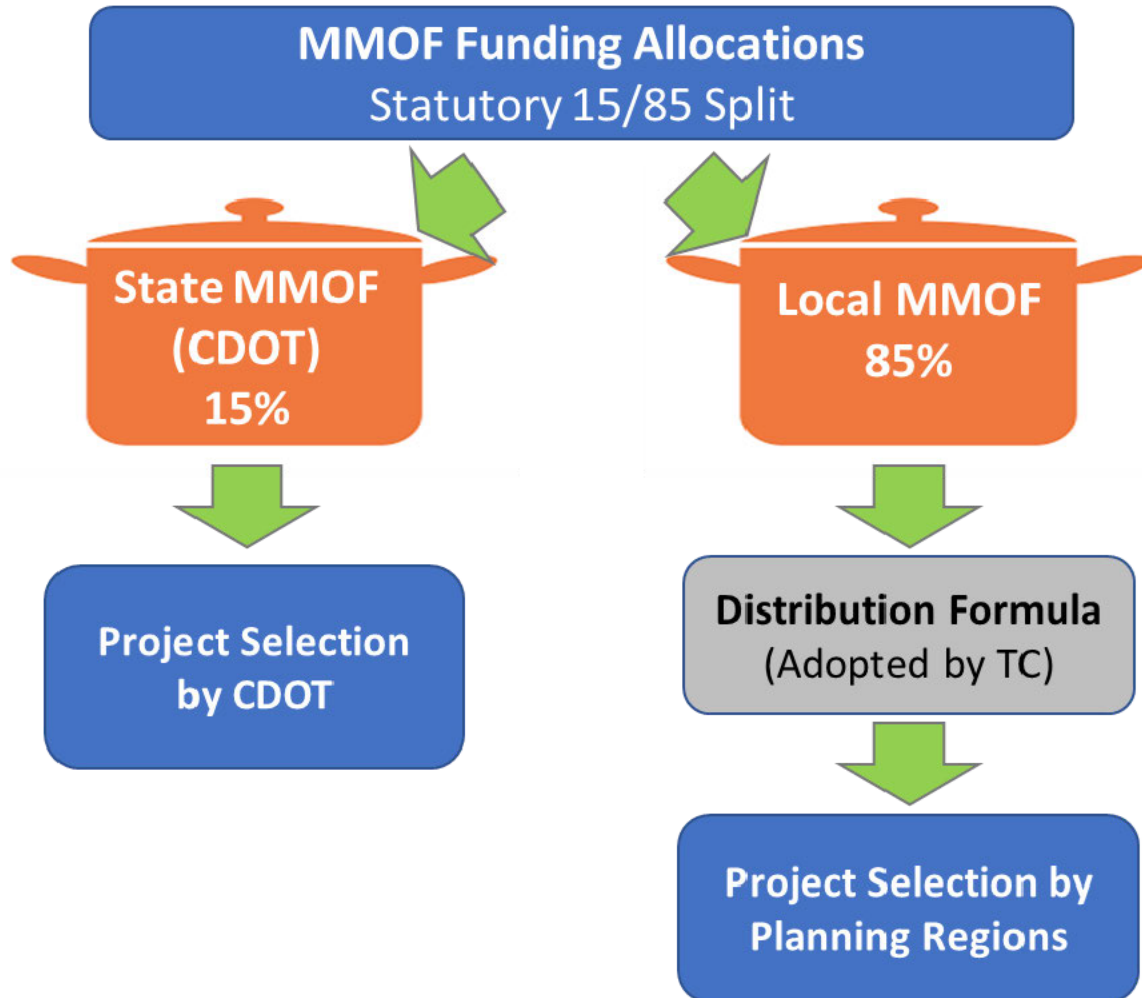
Program Purpose: (per CRS 43-4-1101 et seq.)

MMOF is state funding to invest in complete, integrated, multimodal transportation system improvements that:

- **Benefits seniors** by making aging in place more feasible
- **Benefits residents of rural and Disproportionately Impacted (DI) Communities** by providing them with more accessible and flexible public transportation services
- Provides enhanced mobility for **persons with disabilities**
- Provides **safe routes to school for children**, AND
- Reduces emissions of **air pollutants and Greenhouse Gases** that contribute to adverse environmental effects, including but not limited to climate change and adverse human health effects.



MMOF Program Funding Overview

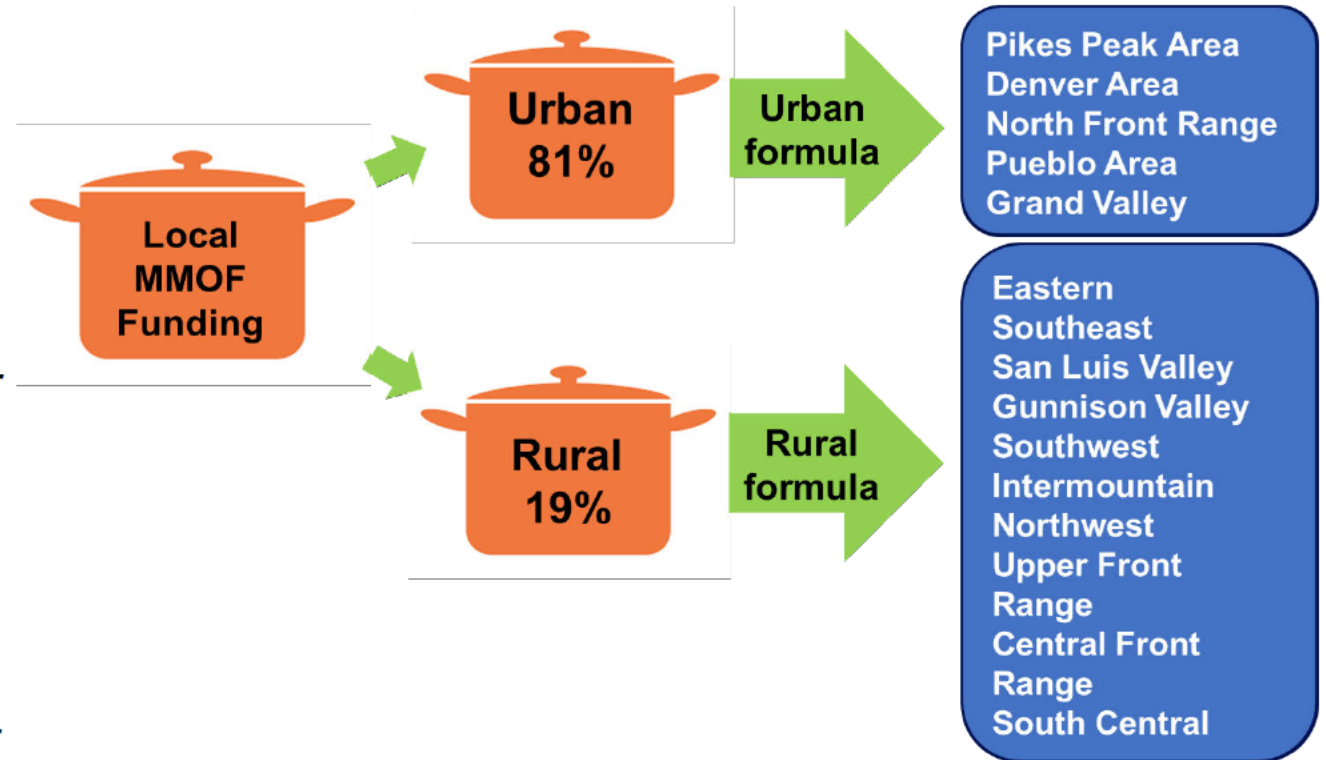


- The MMOF program was created in 2018, and
- Expanded in 2021 to provide annual state funding through Fiscal Year 2032.
- 15% of funds are for projects selected by the TC
- 85% of funds are for Local projects selected by TPRs
- The TC's **Distribution Formula** is developed in consultation with STAC, transit, bike, pedestrian and other stakeholders, and must be based on population, transit ridership and "other factors".
- Local MMOF has a 50% match requirement. A TC **match reduction formula** reduces or eliminates the required match for certain communities (based on median household income, median home value, poverty rate, and population over age 65).



MMOF Program Distribution Formula

- Local MMOF funding is first divided, with 81% going to the five urban MPO regions and 19% going to the ten rural TPR regions.
- Two separate Urban and Rural formulas then allocate funds among their respective regions.
- The 81/19 split offers two key benefits:
 1. It allows for custom formulas best suited for urban regions versus rural regions.
 2. It eliminates competition and conflict over funding amounts between rural and urban regions by allocating a greater overall proportion of funds to rural Colorado than if a single formula was used to distribute funds statewide.





Current MMOF Distribution Formula

Category	Criteria	Urban Weight	Rural Weight
Population	% Population	20%	15%
	% School-Aged Children (5-17)	10%	10%
Disadvantaged Populations	% Population in DI Communities	10%	15%
	% Disabled Population	–	15%
	% Population 65+	–	15%
	% Zero Vehicle Households	10%	10%
Transit	% Transit Revenue Miles	10%	10%
	% Transit Unlinked Trips	10%	–
Other	% of Bike Crashes	10%	5%
	% of Pedestrian Crashes	10%	5%
	% of Jobs	10%	–
<i>Total Weighting</i>		<i>100%</i>	<i>100%</i>



MMOF Distributions

Urban	%	\$
PPACG	8.90%	\$18,898,912
DRCOG	60.04%	\$127,502,541
NFRMPO	7.28%	\$15,457,986
PACOG	2.60%	\$5,526,588
GVMPO	2.18%	\$4,629,639
Urban Total	81%	\$172,015,666

Example distributions based on FY 22-23 dollars previously allocated by the TC.

Rural	%	\$
Eastern	1.50%	\$3,190,010
Southeast	1.26%	\$2,674,866
San Luis Valley	1.65%	\$3,495,635
Gunnison Valley	2.88%	\$6,117,086
Southwest	1.86%	\$3,951,535
Intermountain	3.95%	\$8,390,443
Northwest	1.14%	\$2,413,856
Upper Front Range	2.11%	\$4,473,819
Central Front Range	1.99%	\$4,236,591
South Central	0.66%	\$1,405,513
Rural Total	19%	\$40,349,354



- **March:**

- Staff will share the STAC and staff recommendations for the formula programs.
- Staff will bring updated long-range revenue projections.
- Staff will start the discussions about updating Policy Directive 14 (PD 14) that establishes the performance objectives and targets that inform the implementation of long-range planning and transportation investments.

- **April:**

- Anticipated TC action on Program Distribution and PD 14.



Transportation Commission Memorandum

To: Transportation Commission

From: Jason Smith, Region 3 Director

Date: February 21, 2024

Subject: Proposed Resolution #8, Off Highway Vehicle Travel in Hinsdale

Purpose

Adopt a resolution in place of the previously approved TC 2018-07-17 and TC 2021-03-10 that will reflect a time extension of the resolution with generally the same terms as previously agreed upon with CSP, Hinsdale County and the Town of Lake City.

Action

TC 2018-07-17 and TC 2021-03-10 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, 2020, 2021, 2022 and 2023.
- 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 two years of implementation. Other terms in the resolution would remain the same as the past program, except for a shift in the timeframe for the program slightly later in the year. Previously, the program was in effect from Memorial Day through Labor Day. The current proposal is to shift the program to later in the season; from the Friday before Father's Day (June 14, 2024) through September 30 of each year. This shift in dates better aligns with the demand period for OHV use, and lengths the duration of the program by nine days for 2024.

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 resolutions TC 2018-07-17 and TC 2021-03-10 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 been 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

Letter of Request, as submitted by Hinsdale County and Lake City

Resolution from Lake City supporting this project

Resolution from Hinsdale County supporting this project

End of Season Reports for 2021, 2022 and 2023, as submitted by Hinsdale County



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

January 10, 2024

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

RE: Application to participate in OHV Highway Program

Mr. Stockinger,

Please accept this letter as a formal application from Town of Lake City and Hinsdale County for a Special Use Permit from the Colorado Department of Transportation (CDOT) to allow off-highway vehicles (OHVs) to operate on a section of State Highway 149 in Lake City and Hinsdale County, Colorado.

This letter is specifically to request a Special Use Permit that will allow OHVs to travel on SH 149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City, for a period of two years -- 2024 and 2025 -- beginning on the Friday before Fathers' Day through September 30 of each year. Included with this letter are resolutions from both Hinsdale County and Town of Lake City declaring participation in the program.

Hinsdale County and the Town of Lake City have been granted two previous Special Use Permits from CDOT that allowed OHVs to drive on SH149, for two years in 2019 and three years in 2021. These permits provided a method for OHVs to complete the Alpine Loop Backcountry Byway, a portion of which crosses through Hinsdale County and the Town of Lake City on Hwy 149. Without access to SH 149, OHVs drivers could not travel the entire Alpine Loop without trailering their OHVs.

As part of the requirements of the Special Use Permit, a report was submitted to CDOT at the end of each summer detailing the outcome of the program for that year. 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 this program is the number one priority for all partners involved.

In 2023, Hinsdale County conducted a survey of registered voters and property owners concerning the use of OHVs in the county. The survey contained questions specific to OHVs traveling on SH149, and a majority of respondents answered that they would like the program continued. If any members of the Transportation Commission would like to see the results of the survey, they are available on the Hinsdale County website: <https://hinsdalecounty.colorado.gov/>.



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

Elements of the OHV Highway Program include:

- Hinsdale County lowers the speed limit on the southern portion of the route to 30 mph during the duration of each season, specifically from the CR30 intersection (MP 70.44) to (MP 71.5). The speed limit on the remainder of the route along SH 149 is 25 mph. OHVs are required to follow the designated speed limit along the section of SH 149.
- OHVs are required to follow Colorado traffic laws, Hinsdale County Ordinance No. 1, Series 2023, when operating outside of the Town, and Town of Lake City Ordinances 2016-02 and 2017-02 when operating within the town limits.
- During the duration of each season of the program, signage specific to OHVs is posted along the SH 149 route according to a sign plan approved by CDOT, which includes indicating the beginning and end of the route, speed limit and dates of the program.
- An annual report will be submitted to CDOT at the end of each year of the program, detailing information on the OHV Highway Program.
- Hinsdale County has increased the staff of the Sheriff's Department to assist in enforcement of all traffic.
- Hinsdale County and Town of Lake City have increased fines for OHV infractions.
- Information regarding the OHV program including maps continue to be made available at locations in Lake City, including the County's website and the Lake City/Hinsdale County Visitors' Center.
- Installation of two electronic speed limit signs, provided by CDOT, were installed on SH149 at the south and north ends of the Town of Lake City in 2023.
- Any comment letters from the public regarding the program are collected by the County and provided to the County Commissioners and Town Trustees

For the 2024 and 2025 season, if approved, the County and Town will create new printed OHV educational materials that will be made available to the public at area local businesses and other locations. These new materials will be featured on the Hinsdale County website and through social media.

Thank you for your consideration of this application,

Sandy Hines
Administrator, Hinsdale County

**TOWN OF LAKE CITY, COLORADO
RESOLUTION NO. 2024-4**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF LAKE CITY,
COLORADO, AUTHORIZING PARTICIPATION IN THE COLORADO DEPARTMENT
OF TRANSPORTATION REGION 3 OFF-HIGHWAY VEHICLE (OHV) HIGHWAY
PROJECT**

WHEREAS, pursuant to C.R.S. § 33-14.5-110, the Town of Lake City, of Hinsdale County, Colorado 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 by resolution or ordinance of the Board of Trustees; and

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

WHEREAS, the Colorado Transportation Commission has authorized a program 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 Highway Program," and

WHEREAS, CDOT and the Town of Lake City Board of Trustees 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 Highway Program.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Town of Lake City, Colorado, as follows:

The Town of Lake City and Hinsdale County shall submit the required CDOT Utility/Special Use Permit Application to participate in the OHV Highway Program, which will run for a period of two years, including 2024 and 2025, beginning on the Friday before Fathers' Day through September 30 of each year, and include the route on SH 149 from the CR30 intersection (MP 71.44) south of Lake City to the Ocean Wave Drive intersection (MP 73) in Lake City.

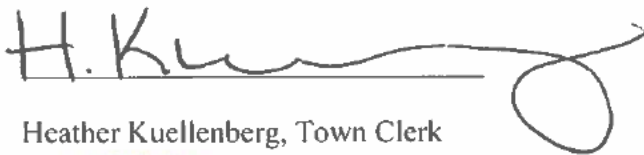
APPROVED AND ADOPTED by the Board of Trustees of the Town of Lake City, Colorado, this 8th day of January, 2024.

TOWN OF LAKE CITY, COLORADO

By: 
Dave Roberts, Mayor

I, Heather Kuellenberg certify and attest that Resolution 2024-4 was introduced and adopted by the Board of Trustees for the Town of Lake City at the regular meeting on the 8th day of January, 2024.

ATTEST:


Heather Kuellenberg, Town Clerk



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

**RESOLUTION NO. 7
SERIES 2024**

**A RESOLUTION DECLARING PARTICIPATION IN COLORADO DEPARTMENT OF
TRANSPORTATION'S OFF-HIGHWAY VEHICLE (OHV) HIGHWAY 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 program 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 Highway 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 Highway Program.

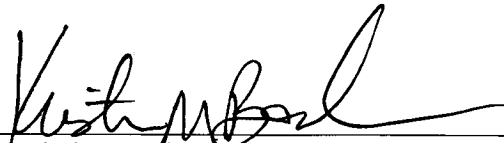
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Hinsdale County, Colorado as follows:

Hinsdale County and the Town of Lake City shall submit the required CDOT Utility/Special Use Permit Application to participate in the OHV Pilot Program, which will run for a period of two years, including 2024 and 2025, beginning on the Friday before Fathers' Day through September 30 of each year, and include the route on SH 149 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 Robert Hurd, seconded by

Commissioner Greg Levine, and passed this 3rd day of January 2024.

BOARD OF COUNTY COMMISSIONERS
OF HINSDALE COUNTY, COLORADO

By: 
Kristie Borchers, Chair

ATTEST:


Joan Roberts, Clerk



Hinsdale County/Town of Lake City

2021 OHV Pilot Project Report

Hinsdale County, Town of Lake City and CDOT partnered in 2019 and 2020 to allow Off-Highway Vehicles to travel on a portion of SH 149 that would allow them to travel along the entire Alpine Loop Scenic Byway. The Byway travels along CR 20 and CR 30 in Hinsdale County. Completion of the Byway requires travel along 2.26 miles of SH 149 and through the Town of Lake City.

In 2019 and 2020, 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.

In the fall of 2020, Hinsdale County Commissioners and Town of Lake City Trustees agreed to request a new special use permit from CDOT that would allow for a three-year pilot project (2021, 2022 and 2023). This new permit would include the same requirements as the previous permit, along with several new requirements, including:

- Revised and additional signage
- Lowering the speed limit on a portion of the Pilot Project route
- Hinsdale County sheriff Office to hire two additional seasonal law enforcement offices
- Amending of Hinsdale County ordinance relating to use of OHVs to increase penalties and fines
- Increased education efforts to inform OHV riders
- A count of OHVs on the highway eight times during the Pilot Program seasonal period
- The ability for the public to provide feedback on the program via the Hinsdale County website

Yearly Pilot Project Review:

Following the seasonal end of the Pilot Program in 2021, a meeting was held with program partners to receive comments on the outcome of the summer. Attending the meeting were Hinsdale County Administrator, Town of Lake City Mayor, Hinsdale County Sheriff, CSP Officer, and Colorado Parks and Wildlife Officer. Comments from this meeting follow, along with additional comments that were provided by the local CDOT representative. In addition, OHV counts and comments were provided by the local volunteer Alpine Outdoor Association, along with public comments received via the Hinsdale County website.

Town of Lake City – Mayor Bruce Vierheller

- The program went well, it was a good season.
- Last year there were 10 violations, and there were more this year

- There were more OHVs this year and the Town Council appreciated the increased law enforcement.
- There are some issues with drivers of all kinds not stopping at the stop sign on the corner of CR20 and 1st Street and there are plans to put up a flashing stop sign and a “stop ahead” sign.
- There is about a mile of Town on Hwy 149 and there were some parking issues but no complaints.
- Concerned about 2022 because Silverton is banning OHVs in City Limits and people are saying that they won’t go to Silverton next year and will come to Lake City instead.

Hinsdale County – Administrator Sandy Hines

- Public comments on the program were solicited through the County website; not many comments were received. These comments are included in this report.
- The County put up the new speed limit signs and made sure they were up during the designated program period.
- Hinsdale County also made sure that all the directional signs for OHVs were up and turned the correct way.
- The County worked with a design consultant to produce education materials that included a poster, a flyer and take-away pamphlets. All business were offered the material in poster or flyer form. Businesses were also provided counter holders for the take-away pamphlets. The education program seemed to be very successful.
- The volunteer organization Alpine Outdoor Association (AOA) manned a booth throughout the summer that provided one-on-one information as well as copies of the educational material. This organization also completed the summer count of OHVs on Highway 149.
- Currently Hinsdale County has no suggestions for changes and received very few comments and complaints.

Colorado State Patrol – Officer James Saunders

- Congratulated the Hinsdale County Sheriff Department on a great job of enforcement.
- No CSP Officer issued a citation to any OHVs in Lake City or Hinsdale County during the 2021 Pilot Program.
- Saunders contacted the dispatch center and had them pull any information concerning ATV, OHV or Razor contacts and only two came up in 2021 through mid-October. One contact was in June and the complaint was that kids were driving an OHV with no helmets on Highway 149. The second was a complaint in August that a Honda OHV was driving on Highway 149 with no tags.
- OHVs, ATVs or Razors did not appear to be an issue in 2021.

- No recommendations for the program this year.

Hinsdale County Sheriff Chris Kambish

- By his observation believes there were an increase of OHVs this year.
- This summer there were four full-time deputies on duty and an Alpine Ranger, as well as two part-time deputies. This made a difference as far as enforcement. However, in 2022, Hinsdale County Sheriff Office will be back to four full time and one deputy dedicated to patrolling the Alpine Loop.
- Sheriff Office supports the AOA group and helps with education.
- No accidents on the State Highway and no injuries or fatalities.
- Complaints were down and with the amount of OHVs this summer he could employ an officer just for OHV enforcement.
- People use ignorance as a defense when being cited.
- There is a great amount of education out there and overall compliance has increased.
- Would like to discuss extending the northern boundary of the Hwy 149 route to Lynn Lane where the Toy Wash is located. Received many complaints from residents on Ocean Wave Dr. (at the north end of the route) about OHVs using Ocean Wave Dr. as a short cut to the Toy Wash.
- Contact statistics provided by Sheriff Kambish:
 - The included statistics account for all OHV contacts in the town of Lake City and in Hinsdale County, regardless of location. At this time, we are unable to separate statistics to include only those occurring within the boundaries of the pilot program.
 - A single contact may result in multiple items. For example, an OHV may be stopped for running a stop sign, and when contacted the Deputy discovers a second violation. The Deputy may issue both a citation and a warning, which would result in two items being documented (1 citation, 1 warning) for the one contact. In addition, citations or warnings with multiple violations are documented as 1 citation or warning. Generally, citations are issued when there are multiple violations.
 - There were 0 OHV accidents reported during the 2021 pilot window.
 - Town of Lake City
 - Contacts: 51
 - Citations: 30
 - Warnings: 26
 - Hinsdale County
 - Contacts: 103
 - Citations: 56

- Warnings: 53

Colorado Parks and Wildlife – Lucas Martin

- Wrote about the same amount of tickets as last year.
- Gave several tickets on Hwy 149 north of town, past the end of the Pilot Program route. OHV operators were coming down to the highway from Arrow Head Lodge on the Alpine Plateau Rd (CR 867) and said they were told that they could travel on Highway 149 south to Lake City (approximately ten miles).
- Made contact with several OHVs on Hwy 149 south of the Pilot Program route, around Spring Creek Pass. Lucas said he thinks they are coming from the Hermit Lakes subdivision off CR 520, and trying to find their way north to Lake City.
- Believes OHVs are thinking that they can travel on all of Highway 149.

CDOT – Local Operator RE Hall

- Getting requests for more speed limit signs near Vickers Ranch, at the southern end of Pilot Program route on Hwy 149. Traffic is driving above the speed limit of 30 mph, which is in effect during the seasonal time frame of the Pilot Program (Memorial Day to September 30). Outside of that time period, the speed limit is 35 mph. Speed limit signs are changed depending on what time of year it is.
- Suggested electronic speed limit signs for the southern end of the Pilot Program route on Hwy 149 to combat speeding during the Pilot Program timeframe.

Alpine Outdoor Association (AOA) Volunteer Education Group – Hector Gomez

- AOA volunteers manned an informational booth on Hwy 149 and 2nd Street in Lake City. In addition to counting OHVs on the highway, the group spoke with OHVs drivers, answering questions and providing educational materials.
- Feels the Pilot Program was a great success in 2021. The contacts we had with business owners while giving out educational material was greatly appreciated.
- Good response on the impact of educating and informing our visitors.
- This effort paid off on not having any issues on Hwy 149 during the busy summer.
- The group counted OHVs along the Hwy 149 Pilot Program route twice in June, July, August and September as per the agreement with CDOT. Counts are as follows:
 - June 15 - OHVs 87
 - June 22 - OHVs 108
 - June 29 - OHVs 102
 - July 20 - OHVs 354

- July 27 - OHVs 455
- August 10 - OHVs 753
- August 24 - OHVs 552
- September 7 - OHVs 205
- September 14 - OHVs 113

Public Comments

Hinsdale County solicited comments from the public through a link on the county website throughout the duration of the 2021 Pilot Program. This was publicized throughout the summer on the county's social media and through emails.

Comments that were submitted are included with this report as Attachment A.

Multiple comments regarding the Pilot Program were submitted by former Lake City resident Peter Nesbitt in the early summer. Many of these comments were sent directly to CDOT staff and members of the Transportation Commission, as well as Hinsdale County commissioners, Lake City Town Trustees and members of the Colorado state government. Since these comments were sent directly to CDOT, they are not included with this report.

Hinsdale County/Town of Lake City

2022 OHV Program Report

Hinsdale County and the Town of Lake City applied for and were granted a three-year Special Use Permit from CDOT in March, 2021, that would allow Off-Highway Vehicles (OHVs) to travel on a 2.26 mile stretch of SH 149 through the Town. This permit was the second granted by CDOT to allow this use of Hwy 149, the first being a two-year permit that was granted in 2019.

Discussion between the county, town and CDOT regarding a program to allow OHVs on Hwy 149 came about after a state program in 2016 highlighted 16 trails in the state with gaps or missing segments. The Alpine Loop Scenic Byway, which loops from Lake City through the San Juan Mountains, was highlighted as one of these trails.

The Alpine Loop is made up of two Hinsdale County roads – CR 20 and 30 – that start and end in Lake City and are open to use by OHVs. The Loop connects to a number of high-altitude roads, including access to roads into Silverton and Ouray. The Alpine Loop is a popular summer tourist destination that benefits the Town of Lake City as well as the other high-mountain towns.

The Alpine Loop was identified in the 16 in 16 program because traveling the entirety of the Loop requires using SH 149, making it impossible for OHV riders to “complete” the loop. After considerable study by Hinsdale County, Town of Lake City and CDOT, it was determined there were no optional routes that would allow OHV riders to travel the entire Alpine Loop.

The idea of a “pilot program” was created that would provide a special use permit to Hinsdale County and the Town of Lake City to allow OHVs to travel on the stretch of SH 149 from CR 20 to CR 30. The permit allows OHVs on the highway from Memorial Day until September 30 and required special signage on the highway, lowering speed highway speed limits along the highway route, increased education to inform OHV riders of the program, season counts of OHVs on the highway and the ability of the public to provide feedback on the program via the Hinsdale County website.

Following the seasonal end of the OHV program, Hinsdale County holds a meeting with program partners to receive comments on the outcome of the summer. Participants include Hinsdale County, Town of Lake City, Hinsdale County Sheriff, Colorado State Patrol, CDOT and Colorado Parks and Wildlife. A report is then generated with partner comments and the overall success of the season.

Partners participating in the 2022 after season meeting and providing comments included Hinsdale County Administrator Sandy Hines, Hinsdale County Sheriff Chris Kambish, Colorado Parks and Wildlife Officer Lucas Martin, CDOT Traffic and Safety Program Manager Zane Znamenacek, Colorado State Patrol Captain James Saunders and Colorado State Patrol Major Brett Williams.

Captain Saunders and Major Williams both reported CSP had no contacts involving OHVs on Hwy 149 during the 2022 program period of Memorial Day until September 30. Saunders commented “we are ok with the way things are.”

Znamenacek said that CDOT received no concerns regarding the OHV program in 2022. He also commented that other communities have inquired if they could receive a special use permit from CDOT for a similar type of program and have been told this is not a possibility. "CDOT is still working with Hinsdale County and Lake City but not opening this type of program to any other communities. This is a unique situation. We spent a lot of time looking at every other alternative we could possibly use to connect the loop and there really isn't any other viable option," he said.

Sheriff Chris Kambish commented that OHVs on Hwy 149 continue to be no more of an issue than any other type of vehicle, adding "generally speaking the number of contacts is the same with other motor vehicles." Kambish said there was nothing egregious and no accidents in town or on the paved portion of the highway and that speeding is not an issue. "The biggest safety concern is under age drivers operating OHVs, and most contacts are for equipment issues, things like drivers not understanding seat belts and eye protection," he said.

OHV Contact statistics provided by Sheriff Kambish:

- The included statistics account for all OHV contacts in the Town of Lake City and in Hinsdale County, regardless of location. The Sheriff's Office is unable to separate statistics to include only those occurring within the boundaries of the pilot program.
 - Hinsdale County
 - Contacts: 47
 - Citations: 15
 - Warnings: 30
 - Accidents: 5 (**These accidents took place on county roads, NOT on Highway 149.**)
 - Town of Lake City
 - Contacts: 44
 - Citations: 12
 - Warnings: 20
 - Accidents: 0
- During the same time period, there were 228 total contacts for all motor vehicles in the County, and 281 in the Town.

Lucas Martin with CPW said he continues to write citations to OHVS, with almost all involving OHVs traveling on Hwy 149 outside the boundaries of the approved route both north and south. "I have had people come out of Gunnison County on the state highway travelling 20, 25 or 30 miles," Martin said, adding he has written approximately the same amount of tickets on the highway as in previous years. Martin also commented that one of the signs at the end of CR 30 specifying OHVs are allowed on the Hwy between Memorial Day and September 30 needs to have mile markers added or have the sign removed entirely. "It creates confusion and it creates wiggle room to argue that they can go outside the confines of the pilot area."

Sandy Hines commented that in 2022 Hinsdale County began the process of adopting a new model traffic code as well as updating the county's OHV ordinance, both of which provided increased OHV fines. In addition, the updated OHV ordinance provided law enforcement the ability to ticket OHVs when operating in locations where they were not permitted. Hines said that the county administration office received very few comments regarding the OHV program in 2022 and that overall the program went smoothly. Two complaints were made about OHVs on the highway outside of the program route, and one additional comment was made regarding signage at CR 30.

Hines added that the county provides information regarding the OHV program to the public through the county's website and social media. Information is also available in person at the Lake City Visitors' Center, on the visitors' website, www.lakecity.com, in the printed Lake City Visitors' Guide and on Lake City's social media pages.

One concern that was discussed among the group was the lack of identifiers on OHVs. Sheriff Kambish commented that currently there is no way to tell one OHV from another, which puts law enforcement at a disadvantage. "From behind, all these OHVs look the same. If something happened and we needed to follow up with a particular OHV, there is no way to do it. There is no way to identify these vehicles. This should be considered in the future," Kambish said. Major Williams said the state would be resistant to any kind of license plates on OHVs because the state has re-written statutes specifically outlawing OHVs on state highways. Lucas Martin said pressure from other partners on the CPW could possibly bring about a change in the Title 33 laws that could provide for a sticker or some other kind of identifier for an OHV.

Alpine Outdoor Association set up a booth twice a month on the corner of Hwy 149 and 2nd Street and counted vehicles on the highway. The counts for OHVs on the highway during that time are attached. In addition, the group gave out printed OHV information and talked one-on-one with visitors and gave out information and answered questions.

This group of partners will meet again in spring 2023 to discuss the signage concerns that were discussed. The county will work with Zane Znamenacek on new or corrected signage as needed.

As 2023 is the last year for the current Special Use Permit, the county and town will discuss whether or not an application for a new permit will be considered. This process will take place starting in the summer of 2023 and will involve public input.

**Hinsdale County/Town of Lake City OHV Program
OHV counts on Hwy 149 2021 - 2022**

2021		2022	
Date	OHVs	Date	OHVs
15-Jun	87	14-Jun	186
22-Jun	108	21-Jun	188
29-Jun	102	28-Jun	386
6-Jul	267	5-Jul	247
13-Jul	232	12-Jul	0 (no count)
20-Jul	354	19-Jul	237
27-Jul	455	26-Jul	291
3-Aug	355	2-Aug	405
10-Aug	342	9-Aug	237
17-Jul	265	16-Aug	163
24-Aug	212	23-Aug	239
31-Aug	151	30-Aug	288
7-Sep	130	6-Sep	252
14-Sep	188	13-Sep	219
		20-Sep	230
Total	3248		3568

Hinsdale County/Town of Lake City

2023 OHV Program Report

Hinsdale County and the Town of Lake City applied for and were granted a three-year Special Use Permit from CDOT in March, 2021, that would allow Off-Highway Vehicles (OHVs) to travel on a 2.26 mile stretch of SH 149 that runs through Hinsdale County and the Town of Lake City. This permit was the second granted by CDOT to allow this use of State Highway 149, the first being a two-year permit that was granted in 2019.

Discussion between the county, town and CDOT regarding a program to allow OHVs on Hwy 149 came about after a state program in 2016 highlighted 16 trails in the state with gaps or missing segments. The Alpine Loop Scenic Byway, which loops from Lake City through the San Juan Mountains in Hinsdale County, was highlighted as one of these trails.

The Alpine Loop was identified because traveling the entirety of the loop requires using SH 149. After considerable study by Hinsdale County, Town of Lake City and CDOT, it was determined there were no optional routes that would allow OHV riders to travel the entire Alpine Loop without using the highway.

The CDOT Special Use Permit allows OHVs on the SH149 from Memorial Day until September 30 and required special signage on the highway, lowering speed highway speed limits along the highway route, increased education to inform OHV riders of the program, seasonal counts of OHVs on the highway and the ability of the public to provide feedback on the program via the Hinsdale County website.

Following the seasonal end of the OHV program, a report is created for CDOT with comments from program partners on the overall success of the season, along with OHV interaction statistics and comments from the public.

Partners participating in the 2023 after-season meeting on October 5 and providing comments included Hinsdale County Administrator Sandy Hines, Town of Lake City Mayor Dave Roberts, Hinsdale County Sheriff Chris Kambish, and CDOT Traffic and Safety Program Manager Zane Znamenacek. Comments were provided from Colorado Parks and Wildlife Regional Officer Lucas Martin and CDOT Regional Operator RE Hall.

Information from the 2023 season-end meeting are as follows:

Sandy Hines gave an introduction regarding the history of the program that allows OHVs to travel on SH149.

Sheriff Chris Kambish said numbers of all vehicles traveling on the highway to OHVs is 5 to 1. Kambish discussed the statistics regarding OHVs from his office (spreadsheet included in this report). He said that traffic violations with regular vehicles compared to OHVs was 3 to 1, adding that numbers of violations are down from 2022. Kambish contributes part of the decrease of violations in 2023 to staffing issues in his office. Kambish said his office is not able to breakdown violation locations to determine if they occurred on the highway or not. He commented that of all OHV infractions, the number one is underage OHV occupants not wearing a helmet, with the second being violating a traffic law, mostly running stop

signs. He added that OHVs driving on the highway outside of the limits of the route still continues. Drivers still go past the northern limit of the route to get to the car wash and south to get to a campground, but less than they used to, he said, adding that if they go past those areas, his officers probably won't see them. "We very rarely see them going up Slumgullion Pass, but it happens. It's not a lot." Kambish added he believes people who drive OHVs outside of the route know what they are doing. "It's risk vs. reward."

Kambish said he also believes another reason for a decrease in violations is the consistency of expectations of OHV drivers staying the same from the last two years. "When we change rules it makes things more confusing and more difficult. But the rules haven't changed dramatically for a couple of years and I think that is a good thing."

Kambish said there were seven single-vehicle accidents that occurred in the county and town combined, none of which were on the state highway.

Kambish said he has no new concerns regarding the program in 2023. He added that his concerns have always been the same, regarding how safe OHVs are operating on pavement. "They are off-highway vehicles and manufacturers say they should not be operated on pavement. I think there is a reason for that."

Kambish added that OHVs for the most part behave. "It's the same percentage for all vehicles. Five percent of drivers speed or violate traffic laws - it is the same for OHVs." He said the fact that there have been no real tragedies with OHVs on the highway speaks to the efforts of the County and Town to educate OHV drivers and that enforcement of his office has been effective.

"OHVs on the highway is not a concern. I have no more concern for OHVs than other vehicles. Actually, I have more concern for other types of vehicles," Kambish added.

Zane Znamenacek with CDOT has received a few comments regarding the OHV program that were also sent to the town and county. "It's been pretty quiet."

Alpine Outdoor Association (AOA) is a volunteer-based group in Lake City that has provided CDOT's required count of OHVs on the highway during the summer months of the program. In addition to the OHV count, the AOA volunteers provide information on the Lake City area to all interested from their visible booth on the highway. They provide OHV education as well as Stay the Trail information.

The counts are done twice a month during the day with the following numbers for 2023: June 20: 272 OHVs on the highway; June 27: 230; July 11: 385; July 18: 405; Aug 1: 379; Aug 8: 318; Sept 19: 202. Hines stated that these numbers are almost identical to the numbers of OHVs on the highway in 2022. Hector Gomez, head of the AOA communicated ahead of the meeting that it was a good year for OHV program. He said he believes all traffic overall has increased in Lake City There has been an increase in families using OHVs. Gomez also said he believes there is also a 5 to 1 ratio of OHVs to other vehicles, which Sheriff Kambish again agreed with.

Hines reported comments from CDOT Operator RE Hall, who mostly had comments about speed limit signage on the highway. He would like to see an additional 25 mph sign on Hwy 149 south of Lake City in the business district to slow down all vehicles in this area. Hines will work with Znamenacek and CDOT on any additional signage. Hall believes drivers tend to speed up as they leave the town. Sheriff Kambish

agreed that drivers do tend to speed up going south and north as they go up hill out of town. However, he added that most speeding tickets are written on the highway in town. Kambish added that he had also received complaints of vehicles speeding south of town. He spent several days in that area checking speeds with a radar and there were actually very few drivers going above the speed limit.

Dave Roberts commented that trucks and trailers with OHVs park along the highway and along streets in town and the town has received complaints relating to parking. Roberts said he feels it is important to have the highway open to OHVs because it lessens the traffic on side streets and in residential areas.

Roberts suggested that if the OHV program continues that it be extended to Woodlake Campground just to the south of CR 30 and to the car wash just to the north of the OHV route. Currently OHVs have started using a route through residential neighborhoods to get to the car wash and the town has received complaints about that. Roberts said extending the OHV route north to the car wash would also open access to the highway for three different subdivisions. "People have mentioned to me that they live just over the hill from town but they have to trailer their OHVs maybe a third of a mile."

Roberts suggested keeping the 25 mph speed limit on the highway all the way to the car wash for safety concerns. This would have to be brought up separately with CDOT.

Roberts said he believes OHVs are very courteous and keep to the speed limit. He said he hasn't seen major problems with OHVs.

Hines commented that she feels the program went smoothly in 2023 and noticed very little difference from the summer of 2022. Hines added that she didn't feel there was an increase in OHVs due to Silverton banning the vehicles in 2022.

Hines said that Hinsdale County commissioners are discussing conducting a survey of Hinsdale County residents and property owners regarding use of OHVs in Hinsdale County. The idea for the survey was to make sure all residents have their opinions heard regarding OHVs. That process is ongoing at this time, and no decisions have been made as to the look of the survey or the questions that will be asked. The survey process and the results of the survey will be made public. The commissioners have discussed wanting the results of the survey before making a decision regarding a new Special Use Permit application. The town and county will meet in a joint meeting on October 18.

Because of the discussions related to the survey, the county and town have received a great deal of public comments in the past two months. All comments received have been included with this report.

Lucas Martin with Colorado Parks and Wildlife could not attend this meeting but provided comments that are attached to this report. The comments were read during this meeting.

Zane Znamenacek discussed the schedule for submitting a new application for a Special Use Permit with CDOT. A year-end report is required to be submitted to CDOT by the end of the year. He said there is no time limit to apply for a new permit. CDOT will address a new permit at any time, but he advised the application should come in soon after the new year in case there are any changes that need to be made with signage, etc., There need to be time to get those things in place before the program can become active if the goal is to have the program in place by Memorial Day. If a new permit application comes to CDOT, there will need to be a resolution from both the town and county to enter into the permit.

Znamenacek added that there are new members of the CDOT Transportation Commission that will be reviewing the Special Use Permit application since the 2021 application. He added that he believes since the program has been going fine he doesn't believe there is any less chance that a permit will be approved than in the past. In 2021, the Special Use Permit application was submitted in February. Znamenacek said having the application in by the Transportation Commission's February meeting would be good timing.

Znamenacek added that in 2021 there were also discussions about extending the limits of the highway route of the program. "At that time, the sense was that it was probably best not to ask for more. This program was originally created to connect the loop, and anything outside of that was seen as not really meeting the purpose or the need for doing this." Znamenacek cautioned against adding anything to the permit application that is seen as extra.

2022

OHV'S	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
ACCIDENT LC													0
ACCIDENT HC						2	3						5
VIOLATOR STOPPED LC					5	9	9	10	13	2			48
VIOLATOR STOPPED HC					2	7	14	10	8	9			50
CITATION LC						3	2	6	2				13
CITATION HC					2	2	3	5		3			15
WARNING LC					2	4	3	3	8	0			20
WARNING HC						4	7	3	10	8			32

MOTOR VEHICLE	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
ACCIDENT LC	1						5		1				7
ACCIDENT HC					2	1	3		1				7
VIOLATOR STOPPED LC	2	16	5	14	24	57	52	57	63	8			298
VIOLATOR STOPPED HC	7	2	3	14	9	22	56	65	47	17			242
CITATION LC		3	1	4		11	17	26	14	1			77
CITATION HC	3	1	1	2	1	2	14	20	24	1			69
WARNING LC	2	13	3	10	26	38	41	28	33	6			200
WARNING HC	3		2	5	9	24	31	55	49	12			190

2023

OHV'S	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
ACCIDENT LC							1						1
ACCIDENT HC							3	1	2				6
VIOLATOR STOPPED LC	1	1		2	1	1	8	8	2				24
VIOLATOR STOPPED HC					1	9	24	9	9				52
CITATION LC	1				1	1	6	5	1				15
CITATION HC					1	4	7	5	5				22
WARNING LC		1				1	4	2					8
WARNING HC					1	6	14	1	1				23

MOTOR VEHICLE	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
ACCIDENT LC		3			1		1	2					7
ACCIDENT HC			2		1			1	2				6
VIOLATOR STOPPED LC		7	6	3	8	19	20	18	9				90
VIOLATOR STOPPED HC			1	3	21	24	39	43	25				156
CITATION LC		5	4	1	3	2	9	12	3				39
CITATION HC			1	1	11	3	15	22	6				59
WARNING LC			1	1	6	7	3	7	12				37
WARNING HC					1	7	13	2	7				30

I, Wildlife Officer Lucas Martin, appreciate this opportunity to provide input in reference to the "Pilot Program" that was initiated by the Town of Lake City and the Hinsdale County Board of County Commissioners. The main feedback metric I have provided in the past has been the, "number of citations" related to OHV/ATV state level infractions. Typically, in the "Pilot Program" stretch of Colorado State Highway 149, I don't write any citations except when the "Pilot Program" is suspended for the year. However, outside the "Pilot Program" area, I continue to cite individuals illegally operating on the state highway under Colorado Revised Statute Title 33.

Monitoring OHV's on the state highway is not a primary task that I dedicate much time to. This reality is based on all my other job duties that take precedent. When I witness a violation, typically operation of an OHV outside the "Pilot Program" area/boundaries, I will cite the individual/individuals. However, I certainly do not feel that citations are a good or representative metric for determining anything valuable about the "Pilot Program."

However, I think a different, more holistic approach as it relates to the "Pilot Program" is necessary to have a productive dialogue and evaluation about OHV's using a 3.26 mile stretch of highway. To look at the 3.26 mile stretch as wholly separate from the loop system is not capturing the full breath of impacts, both positive and negative.

I think it is important to realize that the initial goal of the "Pilot Program" was to facilitate the connection of the Alpine Loop. Dovetail that with the Town of Lake City allowing OHV's/ATV's on all town streets and alleys, access to the Alpine Loop, for the majority of OHV users within the town limits and along the 3.26 mile stretch of highway 149, is wide open.

I want to mention a few concerns I have been stewing on for several years that have a direct nexus with the "Pilot Program."

The first concern I feel obligated to articulate, not in a professional context, but more based on personal opinion and observation. This opinion is directly tied to the level of noise produced by OHV's/ATV on the state highway. As a resident of Lake City for almost 20 years, I can certainly detect additional tire noise as well as high decibel engine noise (90 decibel's or greater) even as machines leave the town limits and head toward Hinsdale County Road 30 or into the Oceanwave area of town to the north. I have talked to dozens of year round and seasonal residents that live along highway 149, and many, not all, are very upset with the significant level of OHV noise along the highway corridor. Thanks for indulging my opinion.

My second concern is tied directly to being a Wildlife Officer for Colorado Parks and Wildlife in Lake City. I think the addition of the "pilot program" section of the loop has certainly had a significant impact on the adjacent public land and wildlife. With the addition of the "Pilot Program" 3.26 highway section, the "Alpine Loop" is functioning like an intersection roundabout in a busy city. As you know, roundabouts are specifically designed to promote a continuous flow of traffic, so an intersection can handle more traffic volume in the same amount of time. Granted, a true urban roundabout has one way traffic and yield signs associated with it, but the functionality is essentially the same.

By facilitating a much higher volume of traffic, our county roads are being severely degraded and destroyed. OHV's and ATV's engage the road bed in a very different fashion than traditional 4X4 vehicles. Typically the tires, torque, and speed of OHV's contribute to the rapid erosion of the road,

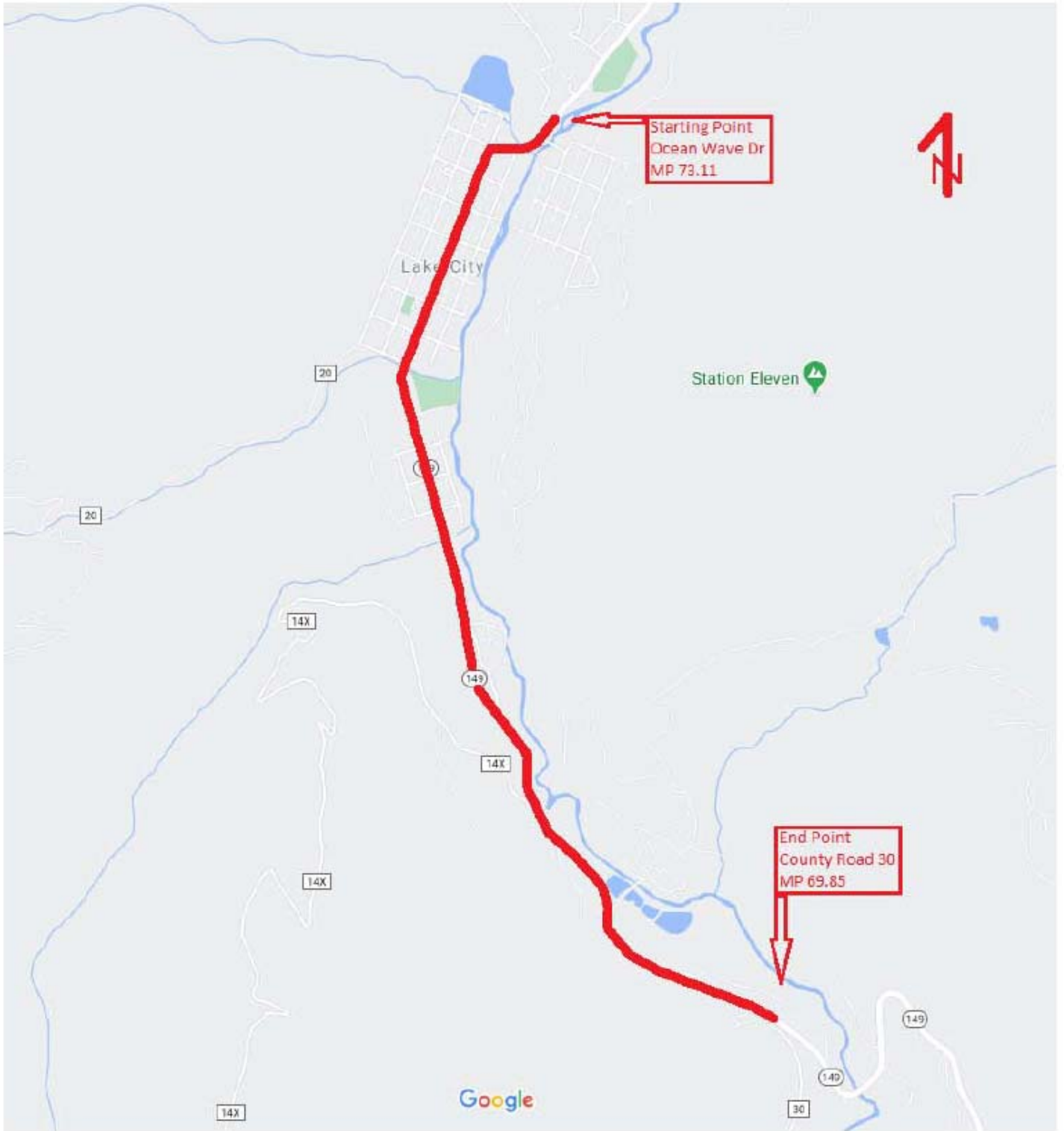
displacing rock at an accelerated pace. This advent in modern motorized technology is very different than the roads being historically used by jeeps, trucks, SUV's and other 4X4's. Also, the magnitude is quite different as well, as many people ride in large groups, quite often only having one occupant per OHV.

Additionally, the "Pilot Program" stretch directly changed how people access the Roundtop Mountain Complex of roads. Historically, people had to trailer their OHV's/ATV's to access the Roundtop Mountain road. Now they have a direct conduit off of highway 149. The added level of noise and traffic going up Roundtop Mountain is much greater than it has ever been. Certainly this change in disturbance and use is a direct result of the "Pilot Program" removing the step of having to trailer to the Roundtop Road. CPW has been historically able to identify a series of migratory paths from the Upper Lake Fork of the Gunnison River that our native Rocky Mountain Bighorn Sheep (BHS) herd use around the perimeter of Roundtop Mountain to access upper Henson Creek. The added level of motorized disturbance may sever or degrade the use of these migratory paths in the future.

As roads continue to degrade, many visitors to Hinsdale County can no longer get to sections of the CDT, 14er trailheads, or even the destination locations of Engineer and Cinnamon Pass without being in or on an OHV or ATV. For countless years, hunters and anglers were able to travel up the Wager Gulch Road, the Nellie Creek Road, and the Cottonwood Creek Road, just to name a few. Now many of these roads are very difficult to navigate, if at all, in a normal 4x4 SUV, Jeep or truck. There are many locations I used to patrol with regularity in my patrol truck that I can no longer patrol due to road conditions, thus making access limited to being on or in an OHV or ATV. This reality also rings true for EMS, Search and Rescue, and Sheriff's Office personnel when an actual 4X4 vehicle is the needed equipment.

Think of the "Pilot Program" as a turbocharger on a combustion engine. Turbos can provide efficiency, power, and added thrills. However, there are also a whole theater of problems associated with the implementation of turbos as well.

I have spoken.....





COLORADO

Department of Transportation

Hinsdale County/Lake City OHV Program



Background

- Hinsdale County has requested off-highway vehicle (OHV) use on CO 149 for at least the past 9 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 CO 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 Transportation Commission (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



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 CO 149 proposed for the route was studied extensively



General Results of the Past Five Years

- Lake City residents have voted multiple times to allow OHV's on Town Streets
- Public comments were specifically solicited in Fall of 2020, and collected continually since
 - The comments show that roughly 70-75% of the public support the OHV program
 - 90%+ of local business owners support the program



General Results in Final Report

- Several warnings and tickets were issued, law enforcement believes at roughly the same proportion as other motor vehicles
- Hinsdale County Sheriff issued 28 citations and 52 warnings on all state, county and town roads in 2022, and 37 citations and 21 warnings in 2023
- Most citations and warnings were for minor without helmet, no insurance, and operating outside the approved area
- One OHV Property Damage Only accident has occurred during the implementation period



Changes from Last Time

- Change the implementation dates from Memorial Day through Labor Day to the Friday before Father's Day to September 30 (results in nine-day extension this year)
- Eliminate collecting OHV counts throughout the summer
- Added an additional speed limit sign south of the bridge
- Added radar feedback signs on each end of town



Next Steps

- Lake City and Hinsdale County voted to ask for a two-year extension of the program
- Same constraints as previous program, with exception of timeframes and counts
- Continual commitment with Region 3 to review sign plan and explore any countermeasures needed
- Local commitment to increase law enforcement funding during the program
- Volunteer education check-points on Alpine Loop
- Commitment to update the TC annually



Transportation Commission Memorandum

To: Transportation Commission

From: Jennifer Uebelher, Transportation Commission Liaison

Date: February 15, 2024

Subject: Hinsdale County Off-Highway Vehicle Pilot Program Public Comments

Purpose

To provide a summary of the public comments received in regard to the OHV Pilot Program.

Action

Supplemental document, see main memo for action request.

Background

The Transportation Commission has authorized the OHV Pilot Program in Hinsdale County. During previous reviews, I was asked to review and summarize all of the public comments received. This summary is a review of the additional public comments received prior to the commission's upcoming review of the program.

The commission received 12 public comments in the fall of 2023. Eleven commenters self-identified as year-round town residents (1 unknown), and two self-identified as local business owners. Ten of the twelve were in opposition to the program continuing while two were in support of a one-year extension. No one fully supported the continuance of the pilot.

In 2021, the top seven complaints were:

Environmental concerns (81), Safety (69), Noise (64), Enforcement (45), Trash (35), Speeding (34) and legality of OHVs on state roads (28).

In 2023, the top noted complaints were as follows:

Environmental concerns (11), Noise (10), Safety (8), Enforcement (8), Speeding (6) and Trash (1), legality of OHVs on state roads (1)/(NEW) legality of noise (1).

Given the vast difference in the number of submissions, it is difficult to compare the numbers evenly. However, it is clear that environmental impacts, noise and safety still remain top concerns. Enforcement also continues to be an issue and many of the letters claim that there is not enough revenue for the town to improve this, which contributes to the numerous safety concerns. Several letters describe deterioration of

the Alpine Loop trail and the noticeable reduction of wildlife due to noise and river contamination.

One new concern that emerged was the excessive noise the collective OHVs make and whether they are reaching levels that surpass noise ordinances. Additionally, the physical damage to human hearing that can result from these high levels of noise is also now being raised as a concern.

There was only one letter that specifically called out the trash on the loop, which is a big turn around from years past. Similarly, there were no letters seeking better education for drivers. These were primary issues during the last review, so it is hopeful that these concerns have been better addressed and mitigated.

A few of the letters mentioned a survey that is being conducted locally and the commission is being asked to review those results prior to making any further decisions on the program. At the time of this writing, I have not been advised of the outcome of that survey or its expected completion.

Next Steps

Please refer to main memo for next steps.

Attachments

[Link to redacted comments](#)

Lake City CO 149 Pilot Program

1 message

Tim [REDACTED]
To: Jennifer.UEbeher@state.co.us

Fri, Oct 13, 2023 at 4:46 PM

Jennifer,

Hello, my name is Tim [REDACTED] and I am a year round resident of Lake City. I am writing in reference to the pilot program that was established to allow OHVs access to the state highway in Lake City and south of town. To be blunt, this has been absolutely terrible for residents of town who chose to live in this town for the peace and quiet that it provided. From my house on the east side of the river I can hear OHVs on the highway at virtually all times of the day and it's annoying as hell. Please help stop the madness. So many of us in town (and residents of the town, not tourists) are tired of listening to them all summer. Tourists come and go, but we have to live with the constant drone of them. Most OHVs don't comply with state statutes regarding noise in a residential area, so why should they be allowed? In addition, our sheriff's office doesn't have the resources to enforce the mayhem that the OHVs bring - people with kids riding without helmets, parent's sandwiching a child on an ATV without an helmet, running stop signs, speeding and riding OHVs past areas that are designated for use on the state highway. People are still driving OHVs on the state highway in October.

Bottom line, tourists and businesses use scare tactics to say Lake City will dry up and blow away without OHVs and the pilot program. The town existed in a manner that was more vibrant prior to OHVs ruining the peace and quiet of town and will exist just fine after if given the boot. I'd love some sanity and quiet back during our summer, so please consider not renewing and certainly not expanding the program. Lastly, please consider the views of the residents of town over the tourists - it's our entire summer and life vs their vacation.

Tim [REDACTED]
Lake City

Lake City Pilot Program

1 message

Ingrid [REDACTED]
To: jennifer.uebelher@state.co.us

Fri, Oct 13, 2023 at 4:48 PM

Jennifer.

I am a year long resident of Lake City and the 3 year OHV Pilot Program just ended. I am writing to you to ensure my sentiments and perspectives are known.

We need to eliminate the Pilot Program.

Lake City is a sweet, small town and the Pilot Program has allowed OHV owners to dominate the landscape. It's hard to ignore their presence with not only the noise, but also, the negative impact they are having on trails and roads.

My friends from other towns are reluctant to visit given the OHV dominance and I'm sure others feel the same way. As a town, this is limiting our ability to promote the beautiful, serene landscape we have to offer.

Please consider this perspective as the Pilot Program is being reviewed.

Thank you.

Ingrid [REDACTED]
[REDACTED]
Lake City, CO 81235

Pilot Program in Lake City

1 message

Elaine [REDACTED]
To: Jennifer.Uebelher@state.co.us

Sat, Oct 14, 2023 at 6:41 PM

Jennifer, I'm submitting a request that the OHV pilot program only be continued for 1 year.

The "winds are shifting " in Lake City. We would like some time to collect more data.

We/ a citizen's group representing both sides of the issue are conducting focus groups and will be putting together a survey (lead by a statistician) which will be distributed to all registered voters in the county as well as property owners.

The only people who ever had a chance to weigh in on the pilot program were registered town voters which is a small percentage of citizens affected and it the took multiple votes to pass and then by a very narrow margin.

The Lake City Business Alliance in NO way represents the majority of citizens in Lake City and Hinsdale County.

I realize we probably can not end this program but there are sooooo many issues that need to be addressed.....enforcement, bad backcountry actors, noise, just to name a few

My husband and I have been year around residents for 45+ years.

We are now referring to Lake City during OHV season as "The Little Town That Roared "

Please just one year

Thank you for your time.

Elaine [REDACTED]

Hwy. 149 Pilot Project

1 message

David [REDACTED]
To: "Jennifer.Uebelher@state.co.us" <Jennifer.Uebelher@state.co.us>

Sun, Oct 15, 2023 at 9:10 AM

Dear Ms. Uebelher: Please forward this email to Director Lew and all CDOT Commissioners.

Dear Director Lew and Commissioners:

Your decision regarding the Hwy. 149 Pilot Program impacts a far wider area than the limited portion of Hwy. 149 travelled by OHVs. Please think about that as you consider your actions.

I have been a Hinsdale County property owner since 2002 and oppose authorization of the Hwy. 149 Pilot Program in any form. Allowing OHVs on Hwy. 149 has adversely impacted the Alpine Loop experience and created problems in Lake City.

I first visited Hinsdale County in 1980 and drove the Alpine Loop with my family. The experience was awe inspiring. That lasted until the invasion of OHVs, and the attendant noise and lawless behavior, which has been exacerbated by OHV access to Hwy. 149 under the Pilot Program.

I have personally observed and been subjected to dangerous driving by the vast majority of OHVs I've encountered on my now limited excursions on portions of the Loop. Speeding, tail-gating to intimidate me into pulling over and stopping, power-sliding around curves, passing in narrow road sections, damage and massive destruction to Hinsdale County roads, trash strewn about and incessant noise. The effect has been to cause me to stop traveling the loop in my Jeep and I no longer feel safe riding my bike on selected portions---it's too dangerous. In town, they accelerate from a stop, speed and disregard/go around traffic control devices. The town has erected a flashing stop sign and speed bumps at one town entrance, and speed bumps in two locations in the main block of the business district. The problems experienced did not exist prior to the OHV invasion, and have been exacerbated by allowing access to Hwy. 149.

One no longer sees wildlife on the Loop, whereas pre-OHV invasion it was common to see Big Horn Sheep, Elk and other species not far off the roads. The damage to the roads creates adverse environmental impacts, including sedimentary runoff into the streams and rivers which damages fish habitat.

In town, the incessant noise has destroyed our quiet mountain town environment. It is well after dark before we can we enjoy peace and quiet. On Sundays, our church holds services outside during the summer months. The noise from OHVs passing by on Hwy. 149 is overpowering.

Those in support of the Pilot Program are likely to cite increased sales tax revenue to support the argument that OHVs have been great for the businesses. A critical analysis may not support those claims. Ask the County and Town for a historical breakdown, over years beginning before the Pilot Program, between sales tax revenue from sales made to people actually present in a business at the time of the sale and sales tax revenue from sales made over the internet to those with a Hinsdale County address. Also, ask for historical lodging tax revenue numbers---it seems that 2023 may show a decrease.

Please do not authorize the Hwy. 149 Pilot Program in any form.

Very truly yours

David [Redacted]

Attorney at Law (Retired)

[Redacted]

[Redacted]

[Redacted]

[Redacted]

OHV Pilot Program

1 message

James [REDACTED]
To: "jennifer.uebelher@state.co.us" <jennifer.uebelher@state.co.us>

Sun, Oct 15, 2023 at 1:43 PM

Please do not extend the Ohv pilot program.
It does not need to be extended. It would be nice if it went away.

James [REDACTED]
Project Manager

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Highway 149 Pilot

1 message

James [REDACTED]
To: Jennifer.Uebelher@state.co.us

Sun, Oct 15, 2023 at 9:30 PM

I am one of the individuals unfortunate enough to live along the stretch of Highway 149 south of Lake City where OHV's are allowed. I built my home in 1987 and had almost 30 years of peace and quiet. That has ended with the overwhelming number of OHVS that now descend on Lake City each summer due to this ill advised exception to an appropriate state law.

I am a retired Oral and Maxillofacial surgeon and currently serve on the Silver Thread Public Health Commission encompassing both Hinsdale and Mineral Counties. The noise level in our narrow valley is far beyond what is considered safe for hearing health.

One of the unanticipated problems is that these vehicles often travel in groups of 5-10 OHVS resulting in a building crescendo of sound waves which reverberate in our narrow valley

As a county resident I have never been allowed to vote on this issue. As the other towns in our area have banned these vehicles they have concentrated in Lake city. I personally know multiple families who vacationed in Lake City for years, but will no longer come here due to the noise and air pollution.

A survey is underway in our county which I believe will demonstrate a serious lack of support for allowing this pilot project to continue. Your decision should be deferred until the results of this survey are available to give you a sense of the loss of public support. Many people and business owners who previously supported this no longer support it. This small town simply cannot handle the influx of OHVS this project has caused. It should either be put on hold pending survey results or renewed for the shortest time possible to allow those of us impacted to finally be given an opportunity to make our voices heard.

Respectfully

Dr. James [REDACTED]

Sent from my iPad

Hinsdale County Hwy 149 Pilot Program

1 message

John [REDACTED]
To: "jennifer.uebelher@state.co.us" <jennifer.uebelher@state.co.us>

Sun, Oct 15, 2023 at 9:50 PM

John [REDACTED]
[REDACTED]
Lake City, Colorado 81235

Colorado Transportation Commission
2829 W. Howard Place
Denver, CO 80204

Re: OHV Pilot Program, Hinsdale County

Dear Colorado Transportation Commissioners,

I am writing to the Transportation Commission to request the CO149 Pilot Program in Hinsdale County be terminated for following reasons:

The last four years since the Pilot Program was instituted have not benefited Lake City:

- 1) VRBO's have sucked up available housing as speculators cash in on the OHV "gold rush" dashing the hopes for residents to buy a home. Many progressive mountain communities are using fees to help pay for affordable housing.
- 2) Sales tax revenues are not sufficient for the Sherriff and County Road and Bridge to enforce laws and keep up with road maintenance. Asking them to do the impossible without the needed resources is crazy.
- 3) Lake City is shrinking. Just look at the decline in School enrollment (74 this year – yikes). We are becoming a seasonal "pitstop" for Alpine Loop riders, not a growing year-round community where our shops and restaurants can stay open year-round.
- 4) LOSS OF QUALITY OF LIFE - Why is the Business Alliance only concerned about PROFITS and NOT PEOPLE?
- 5) Why did we go ALL IN for just one recreational user group when Hinsdale County has so much to offer? I don't remember having these issues from fishermen, hunters, history buffs and hikers!
- 6) With all the documented negative effects NOISE has on people and wildlife why can't we get the State Health Departments help with the enforcement of State Statute 25-12-103 which has set decibel levels for neighborhoods and commercial areas of towns? The meter on my iPhone routinely registers loud OHV's at over 80 dB driving down Silver St. Ouch.
- 7) Who do you think supports Town organizations like, the Museum, Library, Lake City Arts, Mosley Medical Center, Lake City Foundation and a host of others? Residents (full and parttime) not tourists.

As a third generation Colorado native, I ask CDOT and the Transportation Commission to assess the issues stated above and not renew or expand the Pilot Program.

Respectfully,

John [REDACTED]



OHV Pilot Program Highway 149

2 messages

Ron [REDACTED]
To: jennifer.uebelher@state.co.us
Cc: administrator@hinsdalecountycolorado.us

Sun, Oct 15, 2023 at 11:02 AM

Message to the CDOT Commissioners:

I am writing in absolute opposition to the renewal and/or expansion of the OHV pilot program in Lake City and Hinsdale County.

Certain self-appointed representatives of the business community would have all of us continue to suffer compromised quality of life in favor of benefitting the myopic economics of a select group of merchants.

For those who derive their livelihoods from the sales of motor fuels and snack foods the OHV crowd is squarely in their sweet spot. They are happy to have all of our economic eggs in one basket, even one lined with exhaust fumes, dust, noise, traffic and fried pork rinds.

The sounds of ringing cash registers may be music to the ears of some but the peace and tranquility of the lives of all residents should hold a higher priority.

We have endured this fiasco long enough. Please use your authority to put a stop to it.

Yours in trust,

Ron J [REDACTED]
Full-time Lake City Resident and Taxpayer

Sandy Hines <administrator@hinsdalecountycolorado.us>

Mon, Oct 16, 2023 at 8:45 AM

[*** This email originated from outside Hinsdale County - PLEASE USE CAUTION OPENING LINKS, ATTACHMENTS OR REPLYING ***]

Thank you Ron

Your email will be provided to the County Commissioners and Town Trustees.

Sandy Hines

Hinsdale County Administrator

Public Information Officer

970-944-2225

OHV Pilot program in Hinsdale County

2 messages

Sara [REDACTED]

Sun, Oct 15, 2023 at 11:13 AM

To: Jennifer.Uebelher@state.co.us

Cc: administrator@hinsdalecountycolorado.us

To the Colorado Department of Transportation Commissioners:

I grew up in Colorado and have been a full-time Lake City resident since 2014. I am writing to express my strong opposition to the OHV pilot program in Hinsdale County on Highway 149.

As a businesswoman in the sustainability sector, I carefully consider the OHV issue with a simultaneous desire to see Lake City flourish and a fervent commitment to protect our pristine natural environment.

By nature, Off Highway Vehicles should not be allowed on state highways. As such, they pose substantial safety, noise, pollution, and environmental concerns.

OHV operators who drive at excessive speeds on 149 and other county roads not only pose a dangerous threat to pedestrians, but also create excess dust, negatively impacting runners, hikers, bikers, wildlife, and waterways. These reckless motorists constantly put our children, neighbors, and wildlife in jeopardy.

The endless barrage of mind-numbing noise from OHVs throughout the entire day during the Pilot Program period ruins the tranquility and peacefulness of the community that we all love, and unconcerned OHV operators that drive off-road and park in restricted areas damage our most precious wilderness areas.

Furthermore, the proliferation of safety violations, including underage drivers and lack of seat belts and mirrors, is deeply concerning and dangerous.

I sincerely ask that you do not renew or extend the OHV pilot program and create appropriate guidelines for OHV management and enforcement to address our ongoing safety concerns and to protect our community members, wildlife, and natural areas.

Thank you for your consideration of this urgent and vital matter.

Yours,

Sara [REDACTED]

Sara C [REDACTED]

Chief Executive Officer

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Our mission is to effect meaningful, positive change for a better world. As advocates for sustainability, we provide mind-expanding information that catalyzes and inspires commitment to sustainable living.

Sandy Hines <administrator@hinsdalecountycolorado.us>

Mon, Oct 16, 2023 at 8:57 AM

To: Sara [REDACTED]

[REDACTED]

Thank you Sara

Your email will be provided to the County Commissioners and Town Trustees.

Sandy Hines

Hinsdale County Administrator

Public Information Officer

970-944-2225

[Quoted text hidden]

To CDOT Commissioners considering the Highway 149 OHV Pilot Program,

Nearly 50% of Lake City community members who are impacted by the OHV issue live outside the city limits and have never had the opportunity to voice their opinion by vote, straw poll or survey. Community members from Wades Addition south through Vickers, Park Creek, Park Creek West, Weems Malter Placer, out past the lake to Alpine Vista and Bent Creek subdivisions, all are not Town voters. Nor are those in Riverside Estates, San Juan Ranch Estates, San Juan Hills, San Juan Springs, San Juan Meadows or any of those HOAs or residences north of the north City Limit by the Bakery.

The Town of Lake City held four elections with the OHV issue on the ballot, all of which did not pass. It was only on the fifth and last election that the measure passed and then it was not by a large margin. The Town Council has been and remains largely populated by business owners and pro OHV members. The question has not come up for a vote again since its passage.

Many Town voters that I am aware of, including a couple business owners, who initially supported the OHV issue have changed their minds. This is an excellent example of the old adage, "Be careful what you ask for".

There is a survey being generated that will be sent to all registered Hinsdale County voters and property owners (including those in Town), which will gauge the community's attitudes on this issue. Questions for the survey are being developed and agreed upon by a group of people from each side of the issue. The survey is being developed and administered by a certified Statistician, with the County's endorsement. Unfortunately, those results will not be available before the Commission makes its decision on the Pilot Program moving forward. With that in mind I would hope that the Commission would consider renewing the program for one more year rather than 3 or 5. Attitudes have changed and are changing with each passing summer. Many of those who supported it before may not do so now, after having had a taste. It is not certain that it would pass a Town vote again but the Town Council shows no interest in bringing it back to a vote.

The Hinsdale County Sheriff cannot afford to provide adequate enforcement. Violations are witnessed by community members daily in the summer. OHV tracks off road on the fragile tundra are increasing and where one goes, others follow.

Hinsdale County Road and Bridge cannot afford to keep up with the road damage on the Alpine Loop. The aggressive tread of OHV tires chews out the fines from the road bed leaving rock and continually degrading the surface. That and the increased traffic have made the Alpine Loop almost undrivable in a conventional 4 wheel drive vehicle.

I am not calling for a cessation of the Pilot Program, only a one year extension rather than more for now. Those community members who have never had the opportunity to voice their opinions need to be heard. Those who have had the opportunity need the chance to reconfirm or change their minds. Please renew the Pilot Program for one year to allow those voices to be heard.

As a Paramedic who served this community for 40 years, one of the primary rules of emergency medicine is to assess the results of any intervention we might make; administer the medication, apply the oxygen, splint the fracture and then check the patient to see if what we did helped. Lake City has tried the Pilot Program. Please check the patient.

Thank you for your work and thoughtful consideration.

Jerry [REDACTED] certified Death Investigator
Hinsdale County Coroner/Deputy Coroner 25 years and still serving.
Hinsdale County volunteer Paramedic/EMT retired, 40 years
Hinsdale County Search and Rescue member retired, 40 years
Hinsdale County EMS Director retired, 30 years
Hinsdale County Emergency Manager retired, 25 years

[REDACTED]
[REDACTED]

OHV Pilot Program in Hinsdale County

1 message

Sandra [REDACTED]
To: Jennifer.Uebelher@state.co.us
Cc: "administrator@hinsdalecountycolorado.us" <administrator@hinsdalecountycolorado.us>

Sat, Oct 21, 2023 at 10:48 AM

To the Colorado Department of Transportation Commissioners:

My name is Sandra [REDACTED] and I have been a year-round, part-time resident and property owner since 2015 until my husband and I made the move permanent recently. We have however been coming to this area regularly since 2005. I am writing to express my strong opposition to the OHV Pilot Program in Hinsdale County of Highway 149.

When the Pilot Program was initially introduced I was very excited as I am an OHV owner and had been trailering my own OHV whenever I wished to go into the backcountry.

I foolishly attempted to drive into town from my residence one time during the first year of the program. It was dangerous because I realized that the OHV wasn't designed or built to perform at highway speeds on the twisting, snaking roads surrounding Lake City, and they are certainly not as agile as a car on twisting narrow roads at 25- 35 mph. They are not designed and built like a passenger vehicle and the other drivers are not necessarily safe. Highway 149 is a notoriously unsafe road with many people driving above posted speed limits and often dangerously in the opposite lane in an effort to get around slow, cumbersome vacation traffic.

Since the inception of the program I have witnessed many dozens of times, major traffic infractions by OHV drivers who appear to have a general disregard for the safety of pedestrians, including children, dogs, wildlife, other OHV operators and passenger vehicles, posted speed limit signs as well as stop signs.

Nearly every time I drive into town someone driving an OHV will swing out in front of me without any regard to their own safety, with only a few feet for me to brake. I have witnessed children driving without helmets, and OHV drivers running stop signs without regard to anyone's safety. Drivers of these machines treat them as toys and do not seem to realize that they are dangerous machines.

Sadly, we have had several OHV incidents and accidents in the backcountry above Lake City where inexperienced drivers have caused or have themselves been seriously injured or killed. They do not stick to designated terrain and drive with excessive speed tearing up the pristine wilderness-it is heartbreaking to witness and these are the same people who extend that carelessness in town.

An issue that seems to keep coming up is that local law enforcement officers do not have appropriate funding in place to monitor, ticket, and prevent this outrageous behavior. It follows that if there is no funding to keep the general public safe then the program should be rescinded. It seems logical to me that the safety of all should be above the pleasure of a few. It deeply wounds me to say that as I am an OHV owner and operator and I dearly love being able to access the high country, and truly thought I would appreciate the convenience of not having to trailer my machine in order to enjoy an afternoon exploring the high country, however the exact opposite is true. I often find myself angry and resentful that this behavior is allowed and is encouraged by its existence.

In addition to the aforementioned grievances, I would like to raise another major concern. I live about 1 mile south of the town proper and from 5 am to 10 pm the noise pollution is astounding. Lake City is essentially a canyon and the noise echoes dramatically off the sides of the surrounding mountains amplifying the noise to an unbearable decibal, completely ruining the quality of my life, as well as every other individual who appreciates the beauty and what should be a peaceful area.

Before renewing or extending the program, I hope you will take these issues to heart to help preserve the safety of all. Please feel free to contact me with any questions or concerns that you may have in this urgent and vital matter.

Thank you for your consideration.

Best regards,

Sandra [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[Lake City, CO 81401](#)
[REDACTED]

To: Colorado Department of Transportation
Shoshana Lew, Executive Director

Mark Garcia, District 8 Director
RE: Highway 149 OHV Pilot Program

Dear Commissioners Lew and Garcia,

I am a fifty year citizen and business owner of Lake City, Colorado. In all these years, I've never seen such an issue that has divided our community as OHVs in our town.

Although it has been a boost for several businesses here, it has bought a multitude of problems for the area - from excessive noise to lack of parking, from speeding through school zones and residential areas to causing deteriorating conditions on roads. Additionally, congested traffic on our Alpine Loop is causing problems with the lack of restroom facilities, overburdening law enforcement, and disrespect of others travelers and the environment.

I wish I had solutions for all of this. However, I do think a comprehensive strategic plan is necessary to address these matters and offer solutions in an intelligent way. It will not only help preserve Lake City's quality of life but also go a long way to improve the OHV experience and, at the same time, preserve and enhance all of Lake City's wonderful outdoor opportunities.

I assume CDOT is aware of these concerns and, if a strategic plan takes place on OHVs and the pilot program, I hope CDOT can be a participant or provide input.

Thank you for reading my email and our gratitude for all you are doing for transportation everywhere in our beautiful state.

Respectfully,

Phillip

**Colorado Transportation Commission
Audit Review Committee Agenda
Wednesday, February 14, 2024**

**Eula Adams, Chair
District 3**

**Rick Ridder
District 6**

**Mark Garcia
District 8**

**Hannah Parsons
District 9**

**Megan Vasquez
District 11**

All commissioners are invited to attend this Committee meeting

1.	Call to Order	Verbal
2.	Motion to Approve June 14, 2023 Minutes	p. 1
3.	Motion to Approve October 18, 2023 Minutes	p. 2
4.	Motion to Approve Emergency Project Process Audit Report	Verbal
5.	FY 2025 Audit Plan	Verbal
6.	Recommendation Status	Verbal

THE AGENDA MAY BE ALTERED AT THE CHAIR'S DISCRETION

Transportation Commission (TC) Meeting Notes - DRAFT January 17-18, 2024

Workshops

Wednesday, January 17, 2024

1:00 pm to 5:00 pm

Youtube link: [Transportation Commission January 17, 2024 Workshop](#)

Transportation Commission Workshop

Attendance

All 11 Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, Yessica Holguin, Mark Garcia, Shelley Cook, Hannah Parsons, Barbara Bowman, Jim Kelly and Rick Ridder, and Megan Vasquez.

Budget Workshop (Decision) - Jeff Sudmeier, Bethany Nichols, and Jessica Myklebust [Recording Timestamp 00:03:00](#)

Purpose and Actions:

Budget Amendment - To review the fourth budget amendment to the FY 2023-24 Annual Budget in accordance with Policy Directive (PD) 703.0. The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and adopt the fourth budget amendment to the FY 2023-24 Annual Budget, which consists of one item that requires TC approval. The fourth budget amendment 1) reallocates \$0.3 million from the Commission Reserve Funds line (Line 73) to the Safety Education line (Line 75) for the final payment of a study of devices assessing motorist impairment pursuant to HB 22- 1321.

Budget Supplement -

The purpose of this budget supplement request is to request approval from the Transportation Commission for a project budget increase of \$3,951,153 (+24% of total project budget) in order to Award the 23861 US50A Resurfacing Coaldale to Salida project. The project crosses both Region 2 and 5 Engineering and Maintenance boundaries, and involves significant coordination between both regions. The project bid opened on December 7, 2023. The Transportation Commission is being asked to approve this funding request so that CDOT can award the project to the low bidder.

Amounts of project fund changes for the Budget Supplement include:

- \$5,318,426 - Decrease #0085 US 550 Pacochupuk South Roadway Mobility, Safety, and Wildlife Improvements
- \$5,318,426 - Increase #1339 US 160 Pagosa Springs' Main Street Reconstruction and Multimodal Improvements
- Information only - \$1,583,474 will be taken from the Cost Escalation Fund for the Region 4 - SH119 Nederland West project.

- CDOT Region 1 - Contingency Reserve request for \$1,780,000 for C470/I70 WB Emergency Bridge Repair.

Discussion:

- No discussion

C-470 and I 70 SStructure Emergency Repair (Decision) (Structure No. F-16-KW) - Jessica Myklebust [Recording Timestamp 00:07:14](#)

Purpose and Actions:

- CDOT Region 1 is requesting \$1,780,000 from the Transportation Commission Program Reserve for the emergency work associated with the C-470 over I-70 Bridge Impact Damage (Structure F-16-KW). The requested action is the approval of the requested Transportation Commission Program Reserve funding.

Discussion:

- Commissioner Garcia inquired whether insurance would reimburse CDOT to cover the \$1.78 million repair. If funds are recovered in a reasonable timeframe, funds will be put towards the TC contingency request, otherwise the funds are received and placed in the miscellaneous category. Insurance recovery efforts often take multiple fiscal years.
- Commissioner Yessica Holguin inquired about the percentage of funds CDOT is generally able to recover from insurance. Additional analysis will be required from risk management to make data available to answer this question per Jeff Sudmeier.

Region 1 Update (Informational) - Jessica Myklebust [Recording Timestamp 00:15:42](#)

Purpose and Actions:

- To provide the TC an update of Region 1 projects and accomplishments. Key information covered included:
 - Region 1 Status for 39 million in vehicle miles traveled (VMT), Population is over 3M, 4,100 of Lane Miles, 8.5 Counties, 56 local agencies, and 750+ employees - 5 Engineering Sections and 2 Maintenance Sections
 - Major projects covered included: I-70 West: Floyd Hill, Eisenhower Johnson Memorial Tunnel Repairs, I-270 Improvements (I-25 to I-70), US 6 and Wadsworth Blvd Interchange, Regional Arterial Bus Rapid Transit, West Metro Bridges Replacement, and I-70 Wooden Noise Wall Replacement.
 - Maintenance and Operations activities for 2023 included: 24/7 operations with firefighting capabilities, Snow fighting operations 1.35 million miles, Broomed 6,500 miles of shoulders, ramps and flyovers, Patched potholes - 20,399 sq. yards of concrete and asphalt, Removed 18,358 cubic yards of debris, and cover 86% of incident responses across the state. Work included cleaning homeless encampments, covered the I-25 coordinated ramp metering project, and the Greenland Wildlife overpass project.
 - Shared information about Region 1 employee social gatherings, and how appreciated Region 1 staff is appreciated for all they do.

Discussion:

- Commissioner Adams asked for clarification about the distinction between CDOT's jurisdiction and the jurisdiction of municipalities and other agencies in terms of debris removal responsibilities. Commissioner Myklebust detailed the Colorado revised statute which states that CDOT jurisdiction is generally from curb to curb. However, CDOT will occasionally aid in cleanups outside of its specified jurisdiction. Commissioner Adams also mentioned Lone Tree and Lincoln ramp metering causes concerns with local bottlenecks with communities. Region 1 is aware and looking into this via the ramp metering project - the pilot for I-25 ended, and the need for future analysis in other locations is recognized.
- Commissioner Cook inquired about mutual aid agreements for Berthoud pass and the conditions that were present over MLK weekend. Region 1 teams were on snow shift for 10 days in a row. Regions 1 and 3 cooperate very frequently especially along US 40, both Regions responded to the avalanche. Collaboration is necessary to deal with emergency situations such as avalanches, rockslides etc. It was a long weekend.

Overview of CDOT Transportation Asset Management (Informational) - Darius Pakbaz, William Johnson, and Toby Manthey [Recording Timestamp 00:46:07](#)

Purpose and Actions:

- This workshop provided an overview of the Colorado Department of Transportation's (CDOT) Transportation Asset Management program. No action is requested, it is an information item only. Future TC meetings will cover decision items regarding asset management funding approval.
- No expanding the existing system, but maintaining the existing system based on data to extend the life of assets. Pushing a limited budget as far as it can go.
- 12 key assets covered: bridges, tunnels, walls, culverts, pavement, rest areas, buildings, geohazards, ITS, fleet, traffic signals, maintenance level of service.
- Each has a performance target and budget (CDOT's and a federal one too), with strategic investment as a priority.
- The final TAM list is approved by the at least two of the four- Executive Director, Deputy Executive Director, Chief Engineer, and the Chief Financial Officer.
- TAM funds are multiple, not just the 10-Year Plan, and federal redistribution among others.
- Risk Management and Resiliency are also emphasis areas for the Asset Management Program. Major risks include: flood, post-fire debris flow, funding uncertainty, geohazards, cost uncertainty, and fire.

Discussion:

- Commissioner Kelly inquired about the division in program funding and the condition of assets between rural and non-rural areas. Pavement condition has the best data available with annual reporting on investment in rural pavement. The 2023 FY saw about 800 million dollars spent on rural pavement. Commissioner Kelly requested that data be made available for the other asset classes.
- Commissioner Kelly also pointed out the difference in funding between 2014 and 2023. Given inflation, program funding appears to have gone down. While the total budget has decreased, certain costs within the budget have been moved elsewhere. For example more of the funds have been coming from the 10 year plan or from ad hoc decisions.

Overview of CDOT Transportation Planning (Informational) - Darius Pakbaz and Marissa Gaughan [Recording Timestamp 01:14:02](#)

Purpose and Actions:

- This workshop provided the Transportation Commission (TC) with a broad overview of multimodal transportation planning in Colorado.
- Planning Partner engagement occurs with the 15 - 10-rural and 5 urban and representatives of the STAC and the Tribes.
- Seek input from the public and local leaders too.
- Types of plans that feed into the Statewide Long-Range Transportation Plan include: long-range regional transit and transportation plans, the 10-Year Plan (bridge between Statewide long-range transportation plan and the STIP and CDOT's North Star for planning projects), and the STIP (4-Year funded project plan).
- Data and public input weave into the planning process all along the planning process and compliance with state and federal planning regulations as required.
- State and federal policies guide transportation planning - at CDOT: PD 14, with performance objectives and measures for the transportation system. these policies into the state and regional transportation plans. Other modes and transportation topical plans feed into the statewide plan.
- Greenhouse Gas Emissions Rule links lowering GHG emissions to planned projects.
- 10-Year Plan has been successful of initiating or concluding first four years of projects; next to identify a new list of four years of projects to add to the pipeline of projects.

Discussion:

- Commissioner Holguin inquired about how the public can have more input into the planning process. Holguin requested an overview presentation on how the planning process incorporates public engagement and public opinion. Marissa Gaughn stated there is no incorrect time to get involved in the planning process. The public can call their regional officials to give feedback at any point. Darius Pakbaz noted CDOT understands the importance to focus on transparency and build on the good work done last time and now to work with Marsha Nelson and engage communities that are not or have not been often represented. Commissioner Holguin stressed that more transparency is a desire for the planning process, and noted that lots of advance notice of the process is important.
- Commissioner Garcia inquired about the strategy for obtaining necessary funding to fulfill the projects in the 10 year plan. So far, projects have moved forward according to plan and funding has kept up in the current four year window. While there have been inflationary cost increases, CDOT has been able to identify additional funding sources to meet those increased funding requirements. The out years 5-10 of the 10-Year Plan remain unconstrained.
- Commissioner Adams inquired about how changes can be made in a fair and equitable way to long term plans when significant changes in funding or political environment occur. The importance of performance based planning, which recognizes the reality of change was noted. The importance of long term planning is to set forth goals to base planning decisions on. CDOT is committed to communication with stakeholders and planning partners when it comes to changes over time in association with the 10-Year Plan.
- Multiple meeting attendants noted the significant participation of TPRs and MPOs in the planning process in addition to the incorporation of the public's concerns.

Mobility Committee - State Freight and Passenger Rail Plan Briefing

[Recording Timestamp 01:43:33](#)

Purpose and Actions:

- State Freight and Passenger Plans are typically updated every five (5) years. The last iteration of the Colorado Freight and Passenger Rail Plan was completed in 2018. This workshop summarized the key plan revisions currently being updated for 2024. No action is being requested in January 2024. We are seeking a resolution for approval of the State Freight and Passenger Rail Plan in February 2024.
- David Singer and Cody Hedges were recognized for their contributions to this plan.
- The Plan is an inventory of assets for rail, not a project list.
- The Plan goals include: safety, expand and improve, mobility and connectivity, preserve and maintain, economic vitality and environmental quality
- There was an opportunity to engage with numerous stakeholders including but not excluding - rail entities and public interest groups, along with planning partners, and state and federal agencies.

Discussion:

- Commissioner Stuart noted that the N-Line extension was mislabeled considering the initial plan for the N-Line was beyond the reach of the extension. Stuart argued it should be labeled completion rather than extension.
- Commissioner Ridder asked about considerations of rail in Hayden and in relation to the airport there, and the conflict between multimodal transport advocates and rail advocates. There has generally been strong support for passenger rail, but there may be additional opportunities for multimodal transit along rail lines or use as last mile transit options. Rails with trails as opposed to trails over rails. It was noted that the study is taking all options and ideas into consideration.
- Commissioner Ridder also inquired about the status of the Moffat Tunnel negotiations. Negotiations are taking place with Union Pacific Railroad to consider providing the benefits the tunnel was originally intended for, such as connecting the state via passenger and freight rail.
- Commissioner Kelly asked about the set up of tax structure and ballot initiatives that will allow the State Rail Plan to achieve its goals. The board will be performing financial analysis to determine whether ballot initiatives should be proposed.
- Commissioner Cook inquired about resources for communities to capitalize on rail development. Transit oriented development resources are also often applicable for rail development with the Federal Transit administration. The Federal Railroad administration is also focusing many of its new resources on intercity rail.
- Commissioner Adams asked about what is the ask of the TC for February. The request is for approval of the State Freight and Passenger Rail Plan, and then in partnership, with stakeholders, pursue both USDOT and Federal Railroad Administration (FRA) grant funds for passenger rail in Colorado.
- Multiple Commissioners inquired about right of way and multimodal use on existing freight rails. Since most existing rail is privately owned infrastructure, there is not significant support for building infrastructure within their private property.

Transportation Commission Regular Meeting

Thursday, January 18, 2024

Youtube link: [Transportation Commission January 18 2024 Regular Meeting](#)

Call to Order, Roll Call

11 Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, Yessica Holguin, Mark Garcia, Shelley Cook, Hannah Parsons, Barbara Bowman, Jim Kelly, Rick Ridder, and Megan Vasquez.

Public Comments [Recording Timestamp 00:01:00](#)

- Policy Directive (PD)1601 interchange application for I-76 and CR-8, which was initially supposed to be on the agenda for today, but has been removed. A TC workshop in February is anticipated with approved action in March. Letter writers in support of this application, were made aware of this schedule change.
- Other comments included concerns with road conditions during the last week, and various complaints.
- Communications from Hill, and the letter from Nancy Casados from Cortez, are all available via TC emails.

Comments of the Chair and Individual Commissioners [Recording Timestamp 00:1:49](#)

- Commissioner Parsons - attended PPACG and CFR TPR meetings, and attended the regional monthly breakfast with several local agencies. Local leads are very complimentary to regional staff, with recognitions for CDOT Region 2 staff, Matt Pettit and Jason Nelson, and CDOT Region 2 Regional Transportation Director, Shane Ferguson.
- Commissioner Holguin - Several meetings Denver Regional Council of Government's (DRCOG's) Regional Transportation Commission (RTC) meeting along with the Non-attainment Air Pollution Mitigation Enterprise (NAAPME) that will be meeting at the end of January. Toured DIA/DEN West checkpoint, and noted that this is an impressive system with state of the art equipment.
- Commissioner Cook - Attended Commuting Solutions Annual Legislative Breakfast in Boulder. At the JeffCo transportation action and advisory group (JeffTAG), CDOT presented, DRCOG reported that CDOT and RTD are doing a household travel survey, and we will get a rare glimpse at travel habits around the state. Quite a few communities are doing comp plans / transportation plans, including Edgewater, Arvada, Wheat Ridge, & JeffCo.
- Commissioner Kelly - Noted vast difference in traveling along I-25N from Fort Collins and Denver between now and two months ago, the trip is faster and the additional width and express lanes make it feel safer. People from Region 4 and his predecessor, Kathleen Bracke, that worked on that should be really proud of what they've accomplished, they have saved lives and reduced air pollution. Took Bustang from Fort Collins to Union Station last week, and it was a pleasant trip. North Front Range MPO Council got together last week, meeting focused on safety, and reviewed statistics on

fatal crashes and substantial/serious injuries. Instead of setting goals to be average, they set goals to shoot for as low as possible.

- Commissioner Bowman - Echoed thanks to CDOT staff maintenance and crew. Workshops on asset management and public engagement are always great to hear. Colorado is leading the nation in greenhouse gas (GHG) mitigation programs. Attended STAC and I-70 coalition meetings, gave shoutout to I-70 Coalition for their outreach which includes social media, bus stop & light rail advertising, and a new partner outreach program in the Front Range going to city councils, county governments, neighborhood organizations, AAA, CU, CTO and more to spread word on their resources and programs. Also have new go I-70 videos that feature I-70 travel tips, and Bustang. Advised people to check these out.
- Commissioner Vasquez - Appreciated the presentation provided during the workshops.
- Commissioner Ridder provided a shoutout to maintainers of the video cameras on the roads, they are very useful in determining routes and road conditions. Has been focused on Northwest rail project in the last month, project is moving forward with a fast pace. Sat in on the Northwest TPR's last meeting, began to develop a relationship with them and hear some of their concerns and ideas.
- Commissioner Stuart, TC Chair, noted a very good report on Globeville-Elyria-Swansea on their equity progress. The program put in for Central 70 is extraordinary, and The Colorado Transportation Investment Office (CTIO) even provides bus passes and transponders with a certain amount of value allocated for people in the area to offset need for express lanes.
- The majority of commissioners recognized CDOT staff for their work this year. Commissioners Eula, Garcia, Hart and Vasques reports focused specifically on recognizing CDOT maintenance staff for their good work.

Executive Director's Management Report (Shoshanna Lew) [Recording](#) [Timestamp 00:17:41](#)

- Appreciation and thanks to the team, and cross-regional cooperation.
- During the Berthoud Pass closure, the snow slid over and over during snow removal efforts. Appreciated work of the team. Multiple CDOT Regions collaborated to clear the roads as best they could.
- Lots of dialogue going into the state legislative session, legislators are interested in potential transportation bills this session. There is an exciting and robust transit and rail agenda that is part of broader focus on strategic growth.

Chief Engineer's Report (Keith Stefanik) [Recording](#) [Timestamp 00:21:03](#)

- Received a message from Marsha Nelson, who attended CMGC Outreach event, which is a small business outreach event to get them into contact with larger contractors that do some CMGC projects. There is a misconception that a large alternative delivery project is only awarded to one contractor. An event planned by Marsha's group, with 300 people showed there is interest from smaller contractors in these projects. Representatives from a lot of larger projects were networking with small contractors to see opportunities. A lot of large contracts have a magnitude of subcontractors on it; it is a team of contractors for design and building. Lots of interest was expressed in the CDOT alternative delivery program.
- With completion of CY2023, there are final stats on the capital construction program: estimated \$869M in contractor payments and finished the year at \$860M dollars. Highest amount of contractor payments, record year within core program (excluding

the Central 70 project). Starting to forecast spending this calendar year, where drawdowns and schedules are with projects. Hoping to have a baseline forecast for calendar year 2024 within the next month.

Colorado Transportation Investment Office (CTIO) Report (Piper Darlington) [Recording Timestamp 00:24:16](#)

- CTIO held the first board meeting of the year the previous day, with a lot of informal discussion. Wanted to highlight that the Funding Advancements for Surface Transportation and Economic Recovery Act (FASTER) legislation that established CTIO or the High Performance Transportation Enterprise (HPTE) legally, required CTIO to produce an annual legislative report, which has been posted online and it will be distributed to the legislature by February 15th. The report is a great resource, with overview of CTIO projects, financing, priorities, and highlighted achievements from 2023. Offered to print copies for board members.
- CTIO Board approved execution of a new loan agreement for I-70 project which is a refinancing of the existing loan with Wells Fargo. Board authorized execution of new Interagency Agreement (IAA) between CTIO and CDOT, will be discussed later.
- The team has been getting a lot of interest in the safety enforcement program. The local FHWA nominated CTIO to talk about safety enforcement. Simon Logan also presented on the GES tolling equity program. These are first-in-the-nation programs, so get opportunities to talk about this nationally.
- During snow operations, we are not enforcing the safety and enforcement program on corridors where it is active. If ingress and egress zones, roadways and lane markings are not visible and CDOT is plowing, they want to proactively turn off safety enforcement equipment. Safety enforcement is continuing to do well, tracking on public comments. Tolling commenced on the I-25 South Gap, and communications team has been fielding media questions. This is a huge lift for both the CTIO and the CDOT operations team. Thank you to CDOT, Tim Hoover, E470 (current back office partner), and the consultants to get corridors up and running. Excited to start the year with the opening of a new tolling corridor.
- Question from Commissioner Garcia, on the express lane with HOV 3+, how do you discern the number of passengers with darkened windows? The program is all self-declared, if a driver has a switchable transponder it is up to the driver to declare the switch from HOV to toll mode. There is no great way of detecting HOV on the market, this is in the tolling back office procurement, hoping for better means of enforcement of that. There is a certain degree of cheating but it is hard to enforce. Don't have to necessarily register, but to note you to be tolled, you need a transponder.

Federal Highway Administration (FHWA) Division Administrator Report (John Cater) Report [Recording Timestamp 00:31:20](#)

- Starting with safety: fatality numbers down 5%, which is heading in the right direction, early returns this year have been continuing the downward trend. More opportunities to partner with other states to manage programs and reduce fatalities.
- Colorado was awarded a EV Charger Reliability Grant with \$8.3M going to CDOT. Expecting to hear back from the next few grants in the next few weeks. It is a continual cycle.

Statewide Transportation Advisory Committee (STAC Report (Vince Rogalski- STAC Chair) [Recording Timestamp 00:33:20](#)

- STAC met on January 4th, first item on agenda was update from Herman Stockinger. The fee structure for fiber optics was passed; during the last meeting for the Commission, a number of people had some comments on that. In the following months, there will be discussion of the Bridge & Tunnel Enterprise and approval of a bonding program for that.
- Opening formal planning process and rulemaking for HB-23-1101. “Boundary areas” title is misleading - most important thing is that we are looking at the administrative functioning of TPRs. People want to be able to access transportation and comment on what is happening and what they want to see happening in terms of project. This bill focuses on how we need to be more publicly available, big help in moving transportation forward in the state.
- More to come on the legislative report in the next session. We want earlier access to proposed bills and avoid controversy as was experienced last year.
- Unsure if there will be a closure for the federal government, should know by tomorrow (January 20th).
- Had a presentation on Multimodal Planning 101. Have new representatives in the STAC, good presentation on how planning works, how long-range and 10-Year Plan works. Funding for some of these things is in a 10-Year Plan and in asset management (also presented in workshop). Very important to maintain what we have built.
- Colorado Freight Plan is important since there are a lot of trucks on the road. Main topics from Freight Plan: transparency, safety, clean transportation, efficiency, availability of statewide transit, economic partnerships, traffic capacity, and bottlenecks and multi-diversity.
- Region 2 Regional Transportation Director, Shane Ferguson, provided an overview of the status of key projects for Region 2.
- Darius is working on providing a work-plan schedule. This year will be a big planning year for upgrading the 10 year plan and the 2050 plan. For the previous plan, CDOT visited every county commission to talk about their needs and their vision for transportation.
- Next STAC meeting is February 1st, still conducting virtual meetings, nothing in person is anticipated until May.
- Comment from STAC Vice Chair, Heather Sloop: CDOT is kicking off the statewide plan, with preparation meetings in April and the plan is to get moving in June. In most regions, county meetings will be virtual, it is even more important through a HB 23-1101 conversation, to have administrative-individual TPR communication with our own Regions.

State Legislative Update Report(Emily Haddaway) [Recording Timestamp 00:42:42](#)

- Currently tracking 14 bills that have been introduced, could mean that it is a bill that widely affects us or its a license plate bill which will be completely administered by DOR/DMV and could impact on revenue. A lot of bills will be introduced soon. No big surprises out of bills introduced thus far. A lot of these bills will go to the Transportation Legislative Review Committee (TLRC). First memorial highway resolution that was passed, the MLK Jr. Memorial highway on US-36 in Region 4. More memorial highways are the most likely coming bills. CDOT does not pay for signage.

Legislatures need to find an endorser to make a donation to the Department to fund signs. All different Regions have processes for those.

- Distracted driving bill has been drafted and should be introduced soon.
- Workshopping Commercial Motor Vehicle Chain (CMVC) safety bill.
- SMART Act Hearing bill was postponed, rescheduled for next week.
- Joint Technology Committee will be reviewing a bill regarding CDOT right-of-way (ROW) proposed fees associated with broadband/fiber optic installation. CDOT will send a letter to the joint technology committee ahead of the hearing.
- No outreach yet on confirmation hearings for Transportation Commissioners appointed over the summer.

Act on Consent Agenda (Herman Stockinger) [Recording Timestamp 00:46:00](#)

- Proposed Resolution #1: Approve the Regular Meeting Minutes of December 20, 2023
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: FY24 Maintenance Projects \$150k-\$250k
- Proposed Resolution #4: Disposal: Parcel 27-EX, Former Maintenance Site at 6055 Wadsworth Bypass, Arvada
- Proposed Resolution #5: Reaffirm: Abandonment U.S. 6 North Frontage Road

A Motion by Commissioner Parsons to approve, and seconded by Commissioner Adams passed unanimously.

Discuss and Act on Proposed Resolution #6: 7th Budget Supplement FY 2023-2024 (Jeff Sudmeier) [Recording Timestamp 00:47:20](#)

A Motion by Commissioner Cook to approve, and seconded by Commissioner Bowman passed unanimously.

Discuss and Act on Proposed Resolution #7: Budget Amendment of FY 2024 (Jeff Sudmeier & Bethany Nichols) [Recording Timestamp 00:49:25](#)

- Request to allocate \$300,000 from the TC Program Reserve to the safety education line of the budget. The Office of Transportation Safety completed legislatively required study relating to the use of devices to assess motorist impairment. Study completed, payments to vendor were not made until August, when appropriation was no longer available. Made payment but in order to avoid shortfall and impacts to program, need to backfill amount of final payment of \$300,000.

A Motion by Commissioner Kelly to approve, and seconded by Commissioner Garcia passed unanimously.

Discuss and Act on Proposed Resolution #8: Opening of the Planning Rules (Herman Stockinger) [Recording Timestamp 00:50:49](#)

- Open up planning rules that are required by HB-23-1101 to open planning rules following completion of the TPR study. First resolve authorizes staff and a newly created planning rule coordination committee to open up the rule-making process, form a TC subcommittee to help staff think through the rule-making process. Second resolve is to authorize a hearing officer, Andrew Hogul in the communications

department, in charge of conducting rule-making hearing, and following Act requirements. Third resolve, to include all of public comments during TPR study to be included as exhibit in rule-making process.

- Once rule-making opening is approved, the plan is to meet with the coordination committee next week to talk through the details and file with the Secretary of State and the Department of Regulatory Agencies January 31st. This will allow the rule to be published in the Colorado Record February 11th. Rulemaking Hearing would be in the first two weeks of March. Once rules are opened and filed, this triggers notices to stakeholders that the rulemaking process has begun, public comments are opened, and tells stakeholders when the hearing will be.
- Can open public comment on the entire rule, or pieces of a rule. Since there are complicated pieces related to GHG standards, asking to only open up three pieces of the rule related to study done. Open Section 2 - related to transportation planning regions, Section 3 - state transportation advisory committee. Also requesting to open up the definition of “disproportionately impacted committee” as this has changed in state statute.
- Question from Commissioner Garcia on “disproportionately impacted committees” - is this related to TPR study? No it is not, making an exception to open up this one piece.

A Motion by Commissioner Holguin to approve, and seconded by Commissioner Vasquez passed unanimously. Commissioner Adams left the dais and did not vote.

Discuss and Act on Proposed Resolution #9: Amendment to the I-70 Mountain Express Lane Intra-Agency Financing Agreement relate to Wells Fargo Loan (Piper Darlington) [Recording Timestamp 00:56:30](#)

A Motion by Commissioner Kelly to approve, and seconded by Commissioner Ritter passed unanimously.

Commissioner Adams was not present for the vote.

Recognitions [Recording Timestamp 01:02:45](#)

- Recognized staff for working through snow implications through last weeks.

Other Matters [Recording Timestamp 01:02:58](#)

No other matters

Adjournment



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: Lauren Cabot

DATE: February 1, 2024

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





Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: February 2, 2024

Subject: Disposal of Parcels RM-14 and RM-25, Sterling CO

Purpose

CDOT Region 4 is proposing to dispose of parcels RM-14 and RM-25 are collectively comprised of 5,967 sq. ft. (0.136 acres) of right of way that is no longer needed for transportation or maintenance purposes.

Action

CDOT Region 4 is requesting a resolution, in accordance with C.R.S. 43-1-210, approving the declaration of excess property consisting of 5,967 sq. ft. (0.136 acres) of right of way that is no longer needed for transportation or maintenance purposes.

Background

In 2018, CDOT acquired several parcels at CO 14 and 4th street in Sterling, CO, for Project FSA 0142-063 (19664). Among the parcels acquired were RM-14 and RM-25 located southeast of CO 14 and 4th Street. Both the City of Sterling and Northeast Colorado Housing, Inc, a non-profit low-income housing provider, have expressed interest in acquiring these parcels for nominal value in accordance with 23 CFR 710.403(e).

Northeast Colorado Housing wishes to acquire parcels RM-14 and RM-25 for additional parking for a small apartment complex adjacent to parcels RM-14 and RM-25. Should Northeast Colorado Housing ultimately decide not to acquire parcels RM-14 and RM-25, the City of Sterling would acquire them for a roadside beautification project.

Next Steps

Upon approval from the Transportation Commission, CDOT will execute a quitclaim deed to convey parcels RM-14 and RM-25 to either Northeast Colorado Housing or the City of Sterling, for nominal value in accordance with 23 CFR 710.403(e). The deed will include a reversion provision stating that if the property that is the subject of the quitclaim deed is not used for non-proprietary public use, title to such property will automatically revert to CDOT. The deed will be recorded in the office of the Logan County Clerk and Recorder.

Attachments

Describe any attached files.

EXHIBIT "A"

PROJECT NUMBER: FSA 0142-063

PARCEL NUMBER: RM-14

PROJECT CODE: 19664

DATE: June 29, 2017

DESCRIPTION

A tract or parcel of land No. RM-14 of the Department of Transportation, State of Colorado Project No. FSA 0142-063 containing 2199.14 sq. ft. (0.05 acres), more or less, being a portion of Lot 5 Block 15 King and Smiths Addition in the Southeast ¼ of Section 29, Township 8 North, Range 52 West, of the 6th Principal Meridian, City of Sterling, Logan County, Colorado, said tract or parcel being more particularly described as follows:

Commencing at the South Quarter Corner of Section 29, Township 8 North, Range 52 West; Thence North 64°07'04" East, a distance of 975.17 feet to a point on the Westerly line of said Lot 5 also being the Easterly right of way line of 4th Street, being the TRUE POINT OF BEGINNING;

1. Thence South 82°18'04" East, a distance of 53.27 feet;
2. Thence South 27°53'41" West a distance of 53.18 feet to the Southerly line of said Lot 5;
3. Thence North 62°06'19" West along said Southerly line a distance of 50.00 feet to the Westerly line of said Lot 5;
4. Thence North 27°53'41" East, a distance of 34.79 feet along said Westerly line to the TRUE POINT OF BEGINNING.

The above described parcel contains 2199.14 sq. ft. (0.05 acres), more or less.

Basis of Bearings: The North line of the Northwest Quarter of said Section 32, Township 8 North, Range 52 West being monumented at the North Quarter Corner by a rebar and 2" aluminum cap stamped RLS 1791, ¼, S29,S32,1998 and at the Northwest Corner by a rebar and 2 ½" aluminum cap stamped RLS 26964, S30,S29,S32,S3, 2008 with a grid bearing between of South 86°59'11" West, 2642.45 feet as obtained from a Global Positioning System (GPS) survey based on the National Spatial Reference System (NSRS).

For and on behalf of the
Colorado Department of Transportation
Thomas W. Nicholas, PLS 28657
10601 W. 10th Street
Greeley, CO 80634

EXHIBIT "A"

PROJECT NUMBER: FSA 0142-063

PARCEL NUMBER: RM-25

PROJECT CODE: 19664

DATE: JUNE 30, 2017

DESCRIPTION

A tract or parcel of land No. RM-25 of the Department of Transportation, State of Colorado Project No. FSA 0142-063 containing 3768.75 sq. ft. (0.086 acres), more or less, being a portion of Lot 5 Block 15 King and Smiths Addition in the Southeast $\frac{1}{4}$ of Section 29, Township 8 North, Range 52 West, of the 6th Principal Meridian, City of Sterling, Logan County, Colorado, said tract or parcel being more particularly described as follows:

Commencing at the South Quarter Corner of Section 29, Township 8 North, Range 52 West; Thence North $67^{\circ}17'18''$ East, a distance of 1065.57 feet to a point on the Easterly line of said Lot 5 being the TRUE POINT OF BEGINNING;

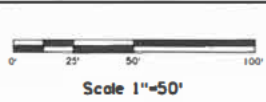
1. Thence South $27^{\circ}53'41''$ West along the Easterly line of said Lot 5, a distance of 84.57 feet to the Southerly line of said Lot 5;
2. Thence North $62^{\circ}06'19''$ West along said Southerly line a distance of 50.00 feet;
3. Thence North $27^{\circ}53'41''$ East a distance of 66.18 feet;
3. Thence South $82^{\circ}18'04''$ East a distance of 53.27 feet to the TRUE POINT OF BEGINNING.

The above described parcel contains 3,768.75 sq. ft. (0.086 acres), more or less.

Basis of Bearings: The North line of the Northwest Quarter of said Section 32, Township 8 North, Range 52 West being monumented at the North Quarter Corner by a rebar and 2" aluminum cap stamped RLS 1791, $\frac{1}{4}$, S29, S32, 1998 and at the Northwest Corner by a rebar and 2 $\frac{1}{2}$ " aluminum cap stamped RLS 26964, S30, S29, S32, S3, 2008 with a grid bearing between of South $86^{\circ}59'11''$ West, 2642.45 feet as obtained from a Global Positioning System (GPS) survey based on the National Spatial Reference System (NSRS).

For and on behalf of the
Colorado Department of Transportation
Thomas W. Nicholas, PLS 28657
10601 W. 10th Street
Greeley, CO 80634

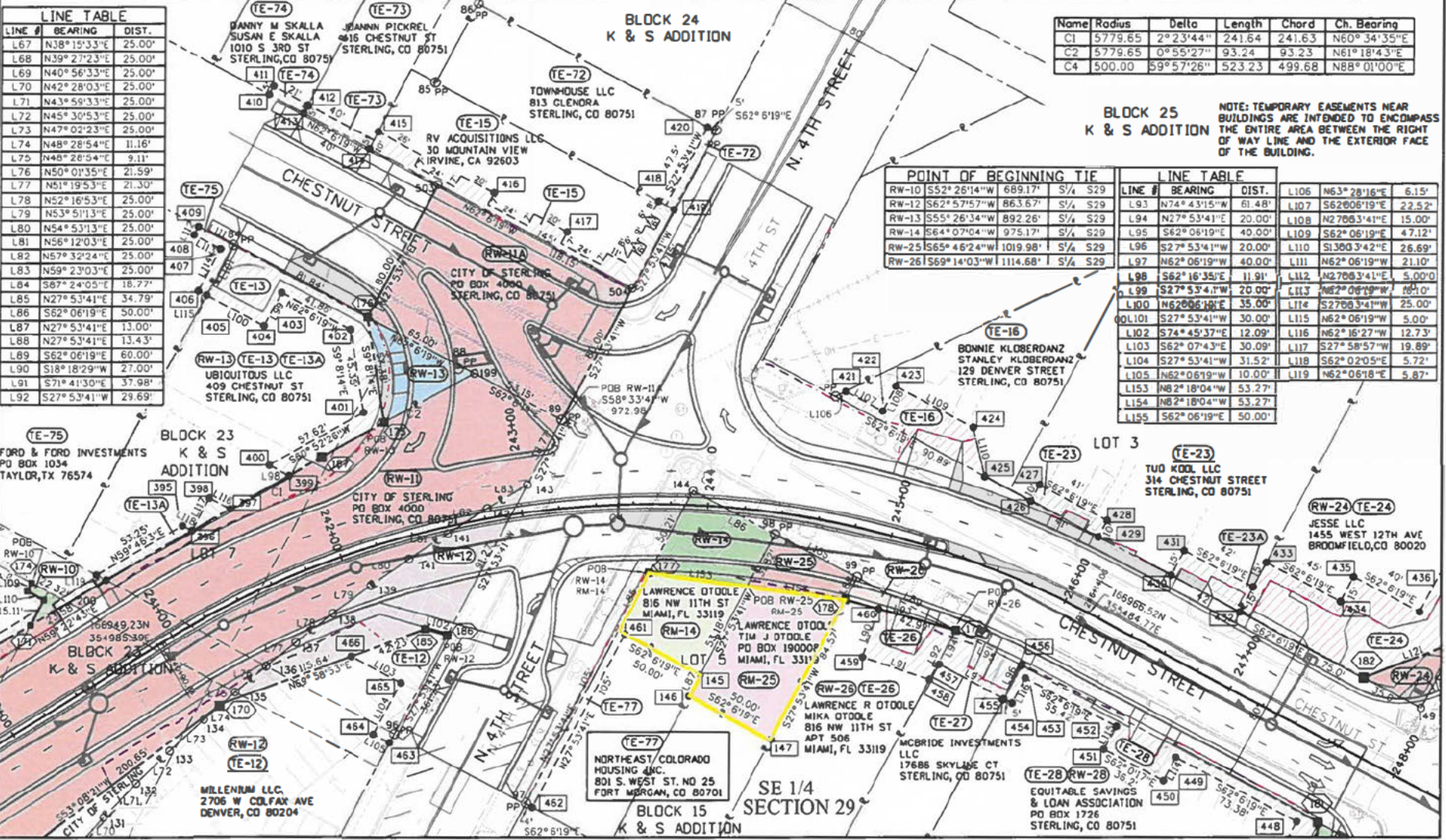
Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials
02/07/2018	NAME CHANGE TE-15 & TE-13	TWN	06/07/17	REVISION	XXX
07/19/2018	ADD RW-11a	YAC			



Right of Way Plans				
Plan Sheet				
Project Number: FSA 0142-063				
Project Location: SH 14 "S" CURVE IN STERLING				
Project Code	Last Mod. Date	Sheet	Sheet No.	463
19664	7-11-2018	7.07 of 7.11	2.07	

LINE #	BEARING	DIST.
L67	N38°15'33"E	25.00'
L68	N39°27'23"E	25.00'
L69	N40°56'33"E	25.00'
L70	N42°28'03"E	25.00'
L71	N43°59'33"E	25.00'
L72	N45°30'53"E	25.00'
L73	N47°02'23"E	25.00'
L74	N48°28'54"E	11.16'
L75	N48°28'54"E	9.11'
L76	N50°01'35"E	21.59'
L77	N51°19'53"E	21.30'
L78	N52°16'53"E	25.00'
L79	N53°51'13"E	25.00'
L80	N54°53'13"E	25.00'
L81	N56°12'03"E	25.00'
L82	N57°32'24"E	25.00'
L83	N59°23'03"E	25.00'
L84	S67°24'05"E	18.77'
L85	N27°53'41"E	34.79'
L86	S62°06'19"E	50.00'
L87	N27°53'41"E	13.00'
L88	N27°53'41"E	13.43'
L89	S62°06'19"E	60.00'
L90	S18°18'29"W	27.00'
L91	S71°41'30"E	37.98'
L92	S27°53'41"W	29.69'

Name	Radius	Delta	Length	Chord	Ch. Bearing
C1	5779.65	2°23'44"	241.64	241.63	N60°34'35"E
C2	5779.65	0°55'27"	93.24	93.23	N61°18'43"E
C4	500.00	59°57'26"	523.23	499.68	N88°01'00"E



LINE #	BEARING	DIST.
L106	N63°28'16"E	6.15'
L107	S62°06'19"E	22.52'
L108	N27°53'41"E	15.00'
L109	S62°06'19"E	47.12'
L110	S130°3'42"E	26.69'
L111	N62°06'19"W	21.10'
L112	N27°53'41"E	5.00'0"
L113	N62°06'19"W	18.00'
L114	S27°53'41"W	25.00'
L115	N62°06'19"W	5.00'
L116	N62°16'27"W	12.73'
L117	S27°58'57"W	19.89'
L118	S62°02'05"E	5.72'
L119	N62°06'18"E	5.87'

BLOCK 25 K & S ADDITION
NOTE: TEMPORARY EASEMENTS NEAR BUILDINGS ARE INTENDED TO ENCOMPASS THE ENTIRE AREA BETWEEN THE RIGHT OF WAY LINE AND THE EXTERIOR FACE OF THE BUILDING.

LINE #	BEARING	DIST.
RW-10	S52°26'14"W	689.17'
RW-12	S62°57'57"W	863.67'
RW-13	S55°26'34"W	892.26'
RW-14	S64°07'04"W	975.17'
RW-25	S65°46'24"W	1019.98'
RW-26	S69°14'03"W	1114.68'

LINE #	BEARING	DIST.
L106	N63°28'16"E	6.15'
L107	S62°06'19"E	22.52'
L108	N27°53'41"E	15.00'
L109	S62°06'19"E	47.12'
L110	S130°3'42"E	26.69'
L111	N62°06'19"W	21.10'
L112	N27°53'41"E	5.00'0"
L113	N62°06'19"W	18.00'
L114	S27°53'41"W	25.00'
L115	N62°06'19"W	5.00'
L116	N62°16'27"W	12.73'
L117	S27°58'57"W	19.89'
L118	S62°02'05"E	5.72'
L119	N62°06'18"E	5.87'



MEMORANDUM

DATE: January 24, 2024
TO: The Transportation Commission
FROM: Brain Killian, Region 3 Access Program Manager
Dan Roussin, Program Administrator Access Management Unit
SUBJECT: Access Appeal of Culotta Application

Purpose

The purpose of this memorandum is to summarize and inform the Transportation Commission of the access permit appeal in Region 3 on State Highway 092A (Bridge Street), and the access appeal process outlined in the State Highway Access Code (2 CCR 601-1, 2.9).

Action Requested

Region 3 recently received an appeal for an access application on CDOT Highway 092A from Mrs. Melissa Culotta. In accordance with the Colorado State Highway Access Code, the landowner has requested a hearing before the Transportation Commission (TC). The Transportation Commission will make the determination if the appeal goes through the Internal Administrative Review Committee process, or through the Department of Administration, Division of Administrative Appeals process.

Background

CDOT controls highway access through the State Highway Access Code, 2 CCR 601-1 (2002). Through the access permitting process, CDOT manages all access points to help meet current engineering and safety standards. Mrs. Culotta applied for an access permit for a property 179 West Bridge Street (SH 092A). Historically, this property has access through the City local street network (alley).

Details

Melissa Culotta first contacted R3 CDOT in March of 2022 to inquire about obtaining access to State Highway 92 in Hotchkiss. Region 3 discussed the State Highway Access Code (SHAC) requirements and noted that if she were to apply for access at the location she's requesting, CDOT would deny the access request since it doesn't meet CDOT standards. After our phone conversation, CDOT sent Melissa a CDOT access permit application and a copy of the State Highway Access Code to support the fact that CDOT wasn't going to allow direct access to the highway since Mrs. Culotta has reasonable access from Oak Drive. On September 22, 2023, Mrs. Culotta submitted an access permit application for direct access to Highway 92. On October 4, 2023, CDOT reached out to The Town of Hotchkiss Public Works Director, Mike Owens to see if the Town agreed with Mrs. Culotta's access request. Per Mr. Owens, the Town agreed that direct access from Oak Dr was reasonable, and the Town didn't concur with Mrs. Culotta's request to access Highway 92. CDOT formally denied the request on October 23, 2023, via email correspondence to Mrs. Culotta. Mrs. Culotta appealed on December 20, 2023, via email.

Next Steps

Staff recommends to the Transportation Commission to delegate the appeal to the Department of Administration, Division of Administrative Appeals. Going thru the CDOT Internal Administrative Review Committee process, the applicant still has the option to go through Administrative Appeals if they aren't satisfied with the CDOT Internal Administrative Review Committee decision. Because of the time sensitivity of the current situation, staff believes Administrative Appeal process will provide the most efficient and effective decision.

Attachments

- Appendix A: Location Map
- Appendix B: Town's Response of the Culotta Application
- Appendix C: Memo from Access Engineer





Oak Dr

Oak Dr

Oak Dr

Oak Dr

Hotchkiss Short Stop
Convenience store

Pat's Bar and Grill
American · \$\$

Empowered
Energy Systems

Bridge St

92

Bridge St

E Bridge St

Creamery Arts Center

Western Slope SUP

Lynda Cannon Realtor,
Keller Williams...

Glass Studio
Temporarily closed

476 Eatery
Thai

Weekender Sports
ATV dealer

Fully Activated C

Delta County
North Fork Annex



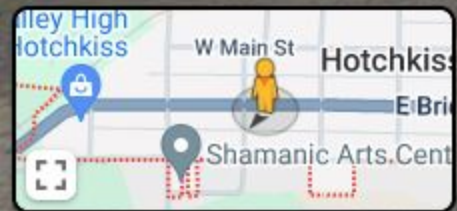
ARTS CENTER

CLAY STUDIO
GIFT SHOP

LOCAL MARKET SAT 01



STAND UP PADDLE BOARD SUP



Google





P 970-683-6284 | C 970-210-1101 | F 970-683-6290
 222 S. 6th St, Room 100 Grand Junction, CO 81501
brian.killian@state.co.us | www.codot.gov | www.cotrip.org

[Quoted text hidden]

Killian - CDOT, Brian <brian.killian@state.co.us> Tue, Oct 3, 2023 at 3:57 PM
 To: Mike Owens <hpwd@townofhotchkiss.com>
 Cc: Kandis Aggen - CDOT <kandis.aggen@state.co.us>, Joanne Fagan <ccs84@montrose.net>

Mike,

CDOT recently received the request below for a new access to the highway from the SE corner of Oak St and Hwy 92 from Melessa Culotta. Please see the image below. Ron Alexander also reached out to me about this. She wants an existing bench to be removed and for CDOT to allow her to construct a new access. I talked with her about a year or so ago and told her that CDOT will not allow a new access and that the existing access needs to be removed. CDOT also requires a traffic study for such developments as well.

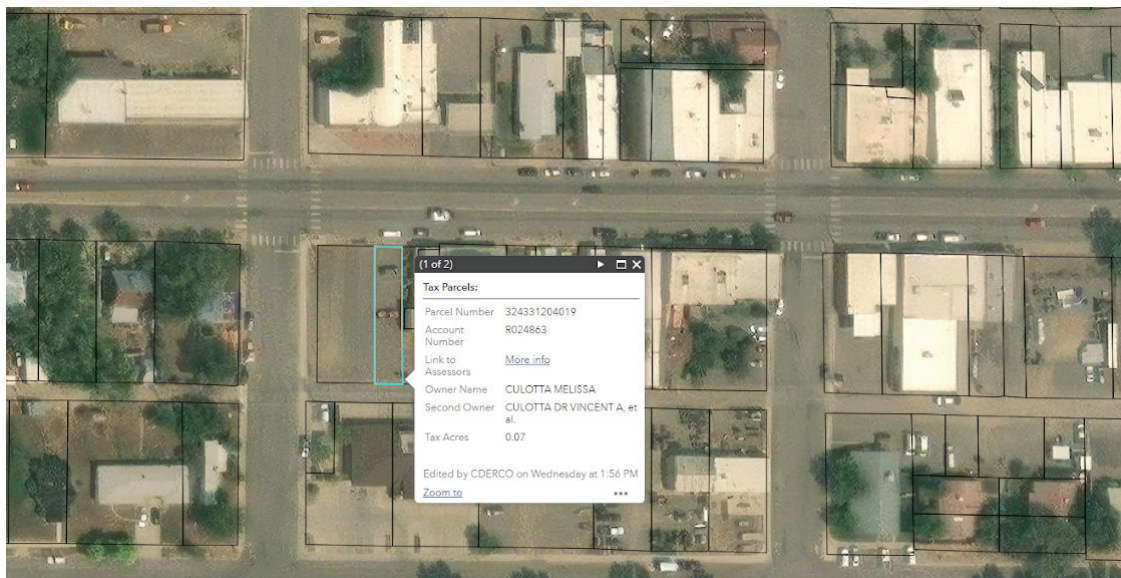
CDOT now has a formal request for access and since it doesn't meet spacing standards and is within the functional area of the intersection, CDOT may deny this request.

Does the Town want an access at the location she is referring to? There would be a new curb cut and the bench would need to be removed.

Since this may be denied, CDOT would like to see what the Town thinks of this?

Please let me know if you have any questions.

Thanks,



Brian Killian
 Region 3 Access Program Manager
 Traffic & Safety



P 970-683-6284 | C 970-210-1101 | F 970-683-6290
 222 S. 6th St, Room 100 Grand Junction, CO 81501
brian.killian@state.co.us | www.codot.gov | www.cotrip.org

----- Forwarded message -----

From: **Melissa Culotta** <melissa@northforklaw.org>
 Date: Fri, Sep 22, 2023 at 4:16 PM
 Subject: Re: Oak Rd and Hwy 92 Hotchkiss Access Permit
 To: <brian.killian@state.co.us>

[Quoted text hidden]

CCF_001751.pdf
 8147K

Mike Owens <hpwd@townofhotchkiss.com>

Wed, Oct 4, 2023 at 8:54 AM

To: "Killian - CDOT, Brian" <brian.killian@state.co.us>

Cc: Ginger Redden <clerk@townofhotchkiss.com>, Joanne Fagan <jfagan@ccs84.com>, Jim Wingfield <jim.wingfield@townofhotchkiss.com>, Marvin Jackson <m.jackson@townofhotchkiss.com>, "Bo Nerlin (bo@coloradowestlaw.com)" <bo@coloradowestlaw.com>, Chief Green <chief@townofhotchkiss.com>, "kandis.aggen@state.co.us" <kandis.aggen@state.co.us>, "Ron Alexander (ron@ccs84.com)" <ron@ccs84.com>

Hi Brian, the Town of Hotchkiss is not in favor of the new access. It does not meet the CDOT spacing standards near an intersection and it will reduce Bridge St. "HWY 92" parking. Parking on HWY 92 has become a topic of discussion lately as the council searches for ways to increase parking. At this time, I think the Town of Hotchkiss would like this access denied.

Thanks for the information. I will let you know if the Towns view on the subject changes.

Mike

From: Killian - CDOT, Brian <brian.killian@state.co.us>

Sent: Tuesday, October 3, 2023 3:58 PM

To: Mike Owens <hpwd@townofhotchkiss.com>

Cc: Kandis Aggen - CDOT <kandis.aggen@state.co.us>; Joanne Fagan <ccs84@montrose.net>

Subject: Fwd: Oak Rd and Hwy 92 Hotchkiss Access Permit

Mike,

CDOT recently received the request below for a new access to the highway from the SE corner of Oak St and Hwy 92 from Melessa Culotta. Please see the image below. Ron Alexander also reached out to me about this. She wants an existing bench to be removed and for CDOT to allow her to construct a new access. I talked with her about a year or so

2 attachments



image001.png
1891K



image001.png
1891K

Vishwamitra - CDOT, Karthik <karthik.vishwamitra@state.co.us> Tue, Oct 10, 2023 at 3:43 PM
To: "Killian - CDOT, Brian" <brian.killian@state.co.us>
Cc: Kandis Aggen - CDOT <kandis.aggen@state.co.us>, Mark Bunnell - CDOT <mark.bunnell@state.co.us>

Hi Brian,

CDOT has the following reasons for denying this access:

- The proposed access does not meet minimum access spacing requirements as laid out in Section 4.4 of the State Highway Access Code.
- The proposed access would be within the functional area of the major public street intersection of SH 92 (Bridge St) and Oak Dr.
- This property has reasonable access via Oak Dr.

Best,

Karthik Vishwamitra, EIT I
Traffic Access Engineer



P 970.683.6279 | C 720.655.5071 | E karthik.vishwamitra@state.co.us
222 S. 6th St, Room 100 Grand Junction, CO 81501
www.codot.gov | www.cotrip.org

[Quoted text hidden]

Killian - CDOT, Brian <brian.killian@state.co.us> Mon, Oct 16, 2023 at 3:26 PM
To: Kandis Aggen - CDOT <kandis.aggen@state.co.us>, Mark Bunnell - CDOT <mark.bunnell@state.co.us>

Mark and Kandis,

Please see the email below regarding the Hotchkiss denial. This will most likely be appealed and end up in court, FYI. Any comments or suggestions?

Melissa,

Upon review of your access request and application, CDOT hereby denies your request for access for the following reasons.



Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: February 7, 2024

Subject: Sedgwick Forced Main Sewer Easement

Purpose

To obtain Transportation Commission approval to grant the Town of Sedgwick permanent access to CDOT's property for the purpose of installing a forced main sewer line.

Action

Property Management is requesting a resolution, in accordance with C.R.S. 24-82-202, approving the granting of a permanent easement to the Town of Sedgwick across a CDOT owned property to install a forced main sewer line.

Background

CDOT was approached by the Town of Sedgwick with a request to grant the permanent easement across the property for the purpose of a forced main sewer line. The property is located at SH 138 & County Road 15, Sedgwick, CO 80749.

The Town of Sedgwick anticipates needing ongoing access to the forced main sewer line as required for maintenance. C.R.S. 24-82-202 requires approval of the Transportation Commission for CDOT to grant a permanent easement.

Next Steps

Upon approval of the Transportation Commission, CDOT will execute the permanent easement in accordance with C.R.S. 24-82-202. The easement will be recorded in the records of the Sedgwick County Clerk and Recorder Office.

Attachments

Proposed Resolution

Exhibits depicting the easement



Transportation Commission Memorandum

To: Transportation Commission

From: Paul DesRocher, Director, Division of Transit and Rail

Date: February 15, 2024

Subject: State Freight and Passenger Rail Plan

Purpose

To seek approval from the Transportation Commission, as the State Rail Plan Approval Authority for the State of Colorado, for the 2024 Update to the Colorado Freight and Passenger Rail Plan.

Action

Adoption of a resolution to approve the 2024 State Freight and Passenger Rail Plan.

Background

The Federal Railroad Administration (FRA) is the responsible federal agency which oversees State Rail Plans (SRPs). SRPs are required for eligibility for certain federal capital grants and are meant to inventory the rail transportation system, services, and facilities within the State. They are intended to enable states to develop strategies and policies for enhanced passenger and freight rail service on a comprehensive scale. FRA's Guidance requires that SRPs be updated every five (5) years, and the last iteration of the Colorado Freight and Passenger Rail Plan was completed in 2018. Its existing goals are to:

- Ensure that Colorado's rail systems are safe and secure
- Expand and improve Colorado's rail systems for passengers and freight
- Provide greater mobility and connectivity options
- Preserve and maintain critical corridors and infrastructure to support Colorado's rail systems
- Advance economic vitality and environmental quality of Colorado's communities and regions

This iteration is a light update to the 2018 plan, as a significant number of items have remained relatively unchanged.

The 2024 Colorado Freight and Passenger Rail Plan includes updates to districts, stakeholders, funding, and financial authorities, such as the creation of the Front

Range Passenger Rail (FRPR) District, the Commission's funding for Mountain Rail planning and new funding through the Bipartisan Infrastructure Law. It recognizes current and past rail initiatives, such as FasTracks and the Southwest Chief Rehabilitation; changes in commodity movements; the current state of the Colorado rail network; proposed rail improvements, including available plans of the freight railroads; and coordination with the State's public and private partners, such as the Class I railroads, Amtrak, and neighboring State DOTs.

Notable Updates:

- Front Range Passenger Rail
- Mountain Rail Network
- Burnham Yard
- San Luis & Rio Grande Railroad
- New Funding from the Infrastructure Investment and Jobs Act (IIJA)
- Southwest Chief Track Rehabilitation
- Southwest Chief Thru-car Study
- Freight Coordination

Next Steps

Upon approval, it will be sent to the Federal Railroad Administration (FRA) for review and acceptance, with FRA acceptance expected by the end of April 2024.

Attachments

Cover Letter

Resolution

[Draft 2024 Colorado Freight and Passenger Rail Plan](#)



COLORADO
Department of Transportation
Office of the Executive Director

February 15, 2024

Under Governor Polis' leadership, the State of Colorado has been undergoing significant change over the last five years, and our transportation system is no different. With this Plan and other recent steps, the State of Colorado and CDOT have moved from talking about bold ideas towards implementing them. The Colorado State Freight and Passenger Rail Plan captures this shift from the perspective of the rail infrastructure in our state.

During the life of this Plan, Colorado will turn 150 years old. As it has in the last 150 years, rail will play a pivotal role in the State's strength and future growth. The State's and CDOT's top priorities are moving rapidly toward service on Front Range passenger rail from Pueblo to Fort Collins and mountain rail from Denver to the Mountains to serve Colorado residents for the next 150 years. This Plan will help unlock historic federal funding for rail and guide efforts to strengthen passenger rail and enhance safety on Colorado railroads.

Since the 2018 plan, Colorado has created the Front Range Passenger Rail (FRPR) District through the passage of SB 21-238, giving them the power to levy a sales or use tax after the approval of said tax from voters of the District. Currently, the FRPR District is working with CDOT to prepare a Service Development Plan (SDP) for the FRPR System and was officially accepted by the Federal Railroad Administration (FRA) into the Corridor Identification and Development (Corridor ID) Program on December 8, 2023. Our presence in the Corridor ID program guarantees that federal funding will be available to support project implementation and positions us to be a highly competitive application for future construction funding.

Likewise, CDOT is developing a SDP for the mountain rail network thanks to the Transportation Commission's October approval of \$5 million to fund the study of both introducing a mountain rail network and the interconnectivity with that system. With an expected sharp decline in coal traffic within and through Colorado, there is an enhanced opportunity for increased passenger rail traffic from Denver to Craig. Local leaders in the Yampa Valley and the Fraser Valley have indicated a desire for increased rail options within their region. Ultimately, the mountain rail network has the potential to increase connections between the mountains and the Front Range by offering an attractive, affordable, and reliable alternative to driving.

With bold steps, all of this change can take advantage of new funding made available by the Infrastructure Investment and Jobs Act (IIJA) which offers \$102 billion in total rail funding, including \$66 billion from advanced appropriations and \$36 billion in authorized funding. This funding has encouraged greater collaboration between States and Class I railroads, with both BNSF and UP working with CDOT on plans to improve rail infrastructure across the state. We are eager to carry this work forward and deliver more travel options throughout Colorado.

Shoshana Lew, Executive Director
Colorado Department of Transportation





Transportation Commission Memorandum

To: Transportation Commission (TC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: February 14, 2024

Subject: Renaming Mount Evans Scenic & Historic Byway to Mount Blue Sky Scenic & Historic Byway

Purpose

This memo provides the Transportation Commission (TC) an overview and update of CDOT's Scenic and Historic Byways Program, as well as a proposed renaming of Mount Evans Scenic & Historic Byway to Mount Blue Sky Scenic & Historic Byway.

Action

Recommendation to approve renaming Mount Evans Scenic & Historic Byway to Mount Blue Sky Scenic & Historic Byway.

Background

Colorado's Scenic and Historic Byways program was established in 1989 under the Intermodal Surface Transportation Efficiency Act (ISTEA) and immediately became a model for other programs throughout the country. Colorado has 26 designated Byways, thirteen of which are nationally recognized as part of America's Byways. Colorado has more national designations than any other state.

Colorado's program is a statewide partnership among CDOT; other state, federal and local agencies; private and non-profit businesses. Byways offer the traveler a unique experience based on exceptional scenery, archeology, natural history, culture and/or recreational benefits. Although each Byway works and functions independently, CDOT's roadways and programs have been called the ribbon that connects them to create a positive experience for the traveler, and an economic benefit to the state. The program is overseen by a governor-appointed Commission, but administered and supported with one CDOT staff person.

ISTEA not only created the program, it also established dedicated funding for the Byways. Between 1989 and 2012, Colorado received nearly \$18M in FHWA grants for projects that accomplished the goals of both the Byways Commission and the individual Byways, such as: corridor management plans, safety improvements, facilities, access to recreation, interpretive information, marketing programs and others.

Moving Ahead for Progress in the 21st Century Act (MAP-21) changed the program by eliminating dedicated project funding, but did not eliminate the program. FHWA closed the National Byways Resource Center, but continues to support limited staff in Washington, D.C. FHWA expects State Byway programs to carry-on without the Resource Center's support.

While removing dedicated funding, MAP-21 allowed limited and specific Byways projects to be eligible for funding within the Transportation Alternative Program (TAP). Only certain construction projects (turnouts, overlooks and viewing areas); and historic preservation and rehabilitation of historic transportation facilities, are eligible and must now compete among all other TAP projects.

Most recently, the Reviving America's Scenic Byways Act of 2019 secured \$42 million in funding for FY 21, 22, and 23 through the appropriations acts and those funds are highly competitive.

The Program continues to provide support to Byways organizations with training, technical support, marketing collaborations, and other activities. It continues to partner with key players such as the Bureau of Land Management, the US Forest Service, the Colorado Tourism Office, History Colorado, the Department of Local Affairs and many others. Currently, the Program is celebrating its 35th anniversary, including a Colorado Byways Symposium 2024, May 1-4, 2024, hosted by the Los Caminos Antiguos Scenic & Historic Byway, located in the Sangre de Cristo National Heritage Area.

In September 2023, the U.S. Board on Geographic Names officially renamed Mount Evans to Mount Blue Sky. The name change has taken many years and will honor the Cheyenne and Arapaho tribes while addressing past atrocities. Therefore, the Scenic & Historic Byway officially needs to be renamed.

Next Steps

Colorado's Scenic and Historic Byways will celebrate its 35th anniversary this year. The CDOT HQ Landscape Architects are working on a Viewshed Analysis project to provide viewshed information through GIS layers for future planning for projects and maintenance on each Byway.

Attachments

PR#8 - Renaming Mount Evans Scenic & Historic Byway

Bridge and Tunnel Enterprise Board
Meeting Minutes
January 18, 2024

PRESENT: Yessica Holguin, District 1
 Shelley Cook, District 2
 Eula Adams, District 3
 Karen Stuart, Chair, District 4
 Jim Kelly, District 5
 Rick Ridder, District 6
 Barbara Bowman, District 7
 Mark Garcia, District 8
 Hannah Parsons, District 9
 Terry Hart, Vice-Chair, District 10
 Megan Vasquez, 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 December, the Bridge and Tunnel Enterprise Board of Directors approved:

- Regular Meeting Minutes of December 20, 2023
- Approved BTE 4th Budget Supplement



Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Patrick Holinda, Bridge and Tunnel Enterprise Manager

Date: February 15, 2024

Subject: Fifth Supplement to the Fiscal Year 2023-24 Bridge and Tunnel Enterprise Budget

Purpose

This month the Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) is being asked to approve a budget supplement request for one project.

Region 1 requests a budget supplement to increase the design phase for the I-270 Critical Bridges Project.

Action

Staff is requesting Board approval of Proposed Resolution #BTE2, the Fifth budget supplement to the Fiscal Year 2023-24 BTE budget.

Background

Region 1: I-270 Critical Bridges Project

Staff is requesting to increase the design phase budget by \$2,461,000 to provide the necessary budget to advance the design of the six BTE eligible bridges included in the project to approximately DOR-level (60%) completion as part of the planned incremental budgeting process.

The I-270 Critical Bridges project will accelerate the replacement of eight total bridges on the I-270 corridor between Mile Points 0.9 and 2.0 in advance of the larger I-270 Improvement and Congestion Relief 10-Year Plan project. The bridges have been in service for more than 50 years and are beyond their intended service lives. It is a high priority to complete these structures on an accelerated timeline due to the increasing frequency and severity of planned and unplanned bridge deck repairs, which have created maintenance and safety concerns. The repairs also create disruptions to the traveling public resulting from lane closures needed to perform the work. The six BTE funded bridges tabulated below are in the top tier of the January 2024 BTE Bridge Prioritization Plan. The two non-BTE eligible bridges will be funded through other sources.

Listed below are the six BTE-eligible structures that will be replaced through the project.

<u>Structure ID</u>	<u>Description</u>	<u>Deck Area (sq. ft.)</u>	<u>Year Built</u>
E-17-ID	I 270 ML WBND over S. Platte River	12,518	1969
E-17-IE	I 270 ML EBND over S. Platte River	12,518	1969
E-17-IF	I 270 ML WBND over Burlington Canal	8,869	1969
E-17-IG	I 270 ML EBND over Burlington Canal	8,869	1969
E-17-IH	I 270 ML WBND over SH 265 ML & RR	14,951	1969
E-17-IJ	I 270 ML WBND over Service Rd. & RR	13,692	1970
	Total:	71,417	

Additional funding is being requested at this time due to recent advancements in project readiness. In FY 2021-22, the Board approved \$446,400 (ref: Resolution BTE-22-03-02) to establish the design phase for the project and in FY 2022-2023 the Board approved \$2,981,750 (ref: BTE 23-02-02) to fund design to approximately 40%. The project is scheduled to reach the 30% (FIR) milestone in May 2024. To date early engagement with railroads, ditch company and utility companies, traffic phasing layouts and conceptual bridge layouts have been accomplished. As the NEPA review process for the project is still ongoing, it is important to note that design elements funded through this supplement do not materially impact the objective consideration of alternatives in the NEPA review process for the project or/and cause adverse environmental impacts.

I-270 Critical Bridges in Adamx County
 (Old E-17-ID, E-17-IE, E-17-IF, E-17-IH, E-17-IG, E-17-IJ) (New- TBD) (SAP Project # 24947)
 Budget Components by Phase, Funding Program, Fiscal Year

Phase of Work	Funding Program	Current Budget	BTE Supplement Action				Total Request	Revised Budget	Expended To-Date
			Year of Budget						
			FY 2024	FY 2025	FY 2026	FY 2027			
Design	<i>FASTER Bridge</i>	\$ 3,448,150	\$2,461,000	\$ -	\$ -	\$ -	\$2,461,000	\$ -	\$1,469,895
		\$ 3,448,150	\$2,461,000	\$ -	\$ -	\$ -	\$2,461,000	\$ -	\$1,469,895
Total Project Budget		\$ 3,448,150	\$2,461,000	\$ -	\$ -	\$ -	\$2,461,000	\$ -	\$1,469,895
			Year of Expenditure				Total Request		
			FY 2024	FY 2025	FY 2026	FY 2027			
			\$1,500,000	\$961,000	\$0	\$0	\$2,461,000		

Available Funding

If the Board approves the requested budget supplement for \$2,461,000 the remaining available FY24 FASTER funds balance is \$20,289,624. The table below provides high-level transaction details for this BTE funding source.

FASTER- Bridge Safety Surcharge Funding Balance, Fiscal Year 2024
BTE Funding Source, Year of Budget

Starting FY Budget Balance	\$74,367,040
Year-to-Date Roll forwards or Project Savings	\$11,941,554
Approved Project Transactions (<i>BOD, EMT or Staff Authority per PD 703</i>)	-\$62,557,970
Pending Budget Supplement	-\$2,461,000
Remaining Available Balance	\$21,289,624

Next Steps

Approval of Proposed Resolution #BTE2 will provide the funding necessary for the project team to advance design for the I-270 Critical Bridge project to approximately DOR (60%).



COLORADO

Department of Transportation

Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Patrick Holinda, Bridge and Tunnel Enterprise Manager

Date: February 15, 2024

Subject: Resolution to Approve Bridge and Tunnel Enterprise Federal Bridge Investment Program Grant Funding Commitment

Purpose

The Statewide Bridge and Tunnel Enterprise Board of Directors (Board) is being asked to approve the attached resolution that commits Statewide Bridge and Tunnel Enterprise (BTE) construction funding for the replacement of one structure as part of the I-70 Bridges over Colfax Project and design funding for the replacement of two structures as of the CO 96 Safety Critical Bridge Replacements Project as state match funding for the USDOT Bridge Investment Program (BIP).

Action

Staff is requesting Board approval of Proposed Resolution #BTE3: Committing BTE funds for the Fiscal Year (FY) 2023 and 2024 Bridge Investment Program Discretionary Grant Opportunity.

Background

In December 2023, the U.S. Department of Transportation (USDOT) released a rolling Notice of Funding Opportunity (NOFO) for the BIP “Bridge Project” (projects under \$100MM in total cost) and “Planning” categories. The BIP is a competitive, discretionary grant program that focuses on reducing the overall number of bridges in poor condition, or in fair condition at risk of falling into poor condition. The goals of the BIP are to: (1) improve bridge condition in the United States, (2) to improve the safety, efficiency, and reliability of the movement of people and freight over bridges, and (3) to provide financial assistance that leverages and encourages non-Federal contributions from stakeholders involved in the planning, design, and construction of eligible projects. Staff performed an evaluation to identify projects with the highest probability of award based on the evaluation criteria outlined in the NOFO. Through this process, the projects described in this memo were identified as top candidates for submission. The projects were vetted by the Executive Management Team, and are a high priority for CDOT, BTE, and numerous other project stakeholders.

For reference, the NOFO for the BIP “Large Bridge Project” category was released separately in September 2023 and the Board took action to approve BTE matching funds for the I-270 Corridor Improvements Project in response to this opportunity through Resolution #BTE-

2023-11-04. Staff are bringing the recommended projects for the Planning Project and Bridge Project categories to the Board at this time due to the upcoming application deadlines of February 19, 2024 for Planning Projects and March 19, 2024 for Bridge Projects.

Details

Region 1: I-70 Bridges over Colfax Avenue Bridges Replacement Project - Other Bridge Project Category

The BTE contribution will fund a portion of the cost to replace the I-70 WBND over US 40 (F-16-HI) bridge as part of the I-70 Bridges over Colfax Project. The two bridges included in the project scope are tabulated below. This project is included in the CDOT 10-year plan and is aligned with the Department’s strategic vision.

Structure ID	Description	County	Deck Area (sq. ft.)	Condition Rating
F-16-HI	I-70 ML WBND over US 40 ML	Jefferson	20,333	Poor
F-16-HH	I-70 ML EBND over US 40 ML	Jefferson	20,129	Fair

Region 2: SH 96 Safety Critical Bridge Replacement Project - Planning Project Category

The BTE contribution will fund a portion of the cost of planning activities for the CO 96 Safety Critical Bridge Replacements project. The two bridges included in the project scope are tabulated below.

Structure ID	Description	County	Deck Area (sq. ft.)	Condition Rating
K-18-BT	SH 96 ML over UPRR, Fountain Creek	Pueblo	33,002	Poor
K-18-AD	SH 96 ML over Big Dry Creek	Pueblo	5,242	Poor

K-18-BT is on SH 96 between I-25 and US 50 in Pueblo which is a principal arterial with a 16,000 ADT. It is a 10-span steel bridge over the Union Pacific Railroad and Fountain Creek. The bridge deck has been rated poor since 2012 and the bridge superstructure has been rated poor since 2016. The deck has map cracking, concrete spalls and exposed rebar in areas and the superstructure has section loss in the steel girders and corrosion in numerous areas. K-18-AD is a three-span timber bridge on the same route with a 7600 ADT. It has a poor-rated superstructure with split timber stringers, which reduce the bridge’s structural capacity and require frequent maintenance. It should also be noted that timber bridges in urban environments create an elevated level of risk due to fire hazards. Both bridges are in the top tier of the January 2024 BTE Bridge Prioritization Plan.

BTE Staff is requesting a \$190,000 maximum in BTE state match funding to complete the scope described above. Allocation of these funds will be contingent on the award of a grant through the BIP. The \$190,00 in BTE funds will provide the 20% state funding match required for the grant application. Planning activities for the project, which have a total estimated cost of \$950,000, will be fully funded if the \$760,000 BIP grant is awarded. BTE program forecasts indicate that resources are available to fund the project during the anticipated project delivery timeline (FY2025 to FY2026).

Next Steps

1. CDOT will submit a grant application for the recommended Planning Project and Bridge Project in advance of the respective February 19, 2024 and March 19, 2024 deadlines.
2. If a grant is awarded, BTE staff will return to the Board requesting funding as part of the monthly budget supplement process.
3. If a grant is not awarded, CDOT and BTE will evaluate the viability of advancing this project to construction with other funding sources.
4. Staff will evaluate other bridge projects in BTE's portfolio for competitiveness in the FY2025 and FY2026 BIP cycles. Top candidates will be identified and brought to the Board at that time.

Memorandum

To: The Transportation Commission
From: Jeff Sudmeier, Chief Financial Officer
Amanda Silk, Director of Accounting
Date: February 14, 2024
Subject: FY 2022-23 Annual Financial Audit

Purpose

To present the annual financial audit report for the Colorado Department of Transportation

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 for CDOT. For Fiscal Year 2022-23, OSA contracted with CLA (CLIFTONLARSONALLEN LLP) to complete the annual audit. The purposes and the scope of the Fiscal Year 2022-23 audit were to:

- Determine whether the Department had adequate internal controls in place over, and complied with, applicable requirements related to its financial accounting and reporting processes for Fiscal Year 2023.
- Determine whether the Department had effective internal controls in place over and complied with subrecipient monitoring requirements for the Highway Program and Formula Grants Program during Fiscal Year 2023

Details

In the FY-23 Financial Audit, CLA identified one finding with a significant deficiency on internal controls related to the timeliness of the year-end process. The finding referenced four parts including accrual true-ups, diagnostic report corrections, cross training, and exhibit submissions. The recommendation is for CDOT to follow the state calendar timeline and minimize any post close entries.

In the FY-23 Single Audit, CLA identified one finding with a significant deficiency on subrecipient monitoring. The finding had two parts, the first one was related to updating the subrecipient monitoring training manual to provide clarification on the frequency of risk assessments and incorporating the unique entity identifier (UEI) on Intergovernmental Agreements (IGAs) as a requirement. The second part of the finding was related to training on the updated manual. Both items were fully remediated in November of 2023.

In the FY-23 IT/OIT Audit, CLA identified one finding with a significant deficiency for IT/OIT internal controls with two parts. The first part is related to compliance with the Colorado Information Security Policies (Security Policies) and the second part of the finding is related to the training associated to these policies.

Other Information:

The Fiscal Year 2023 Single Audit / Financial Statements are planned to be released on February 27, 2024 at the LAC meeting.





Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Date: February 14, 2024

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 at this time.

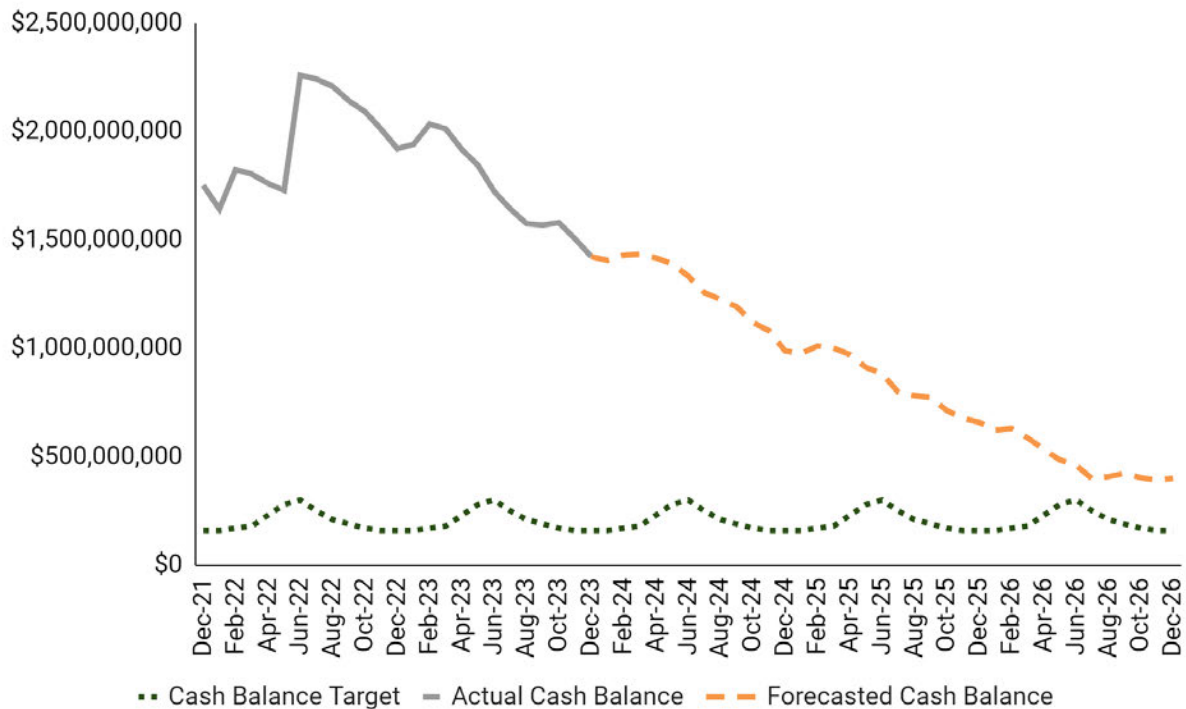
Background

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 (gray 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).

Summary

The actual closing cash balance for December 2023 was \$1.42 billion; \$1.26 billion above that month's minimum cash balance target of \$160 million. December's cash balance includes \$308.59 million in the State Highway Fund and \$997.76 billion in the Senate Bill 267 trustee account. The actual cash balance for December 2023 was \$2.5 million than forecasted. This forecast variance is primarily related to higher-than-expected FHWA reimbursements, lower-than-expected payments to contractors, and lower-than-expected grant expenditures.

Figure 1 - Fund 400 Cash Forecast



Cash Revenues

The cash balance forecast is limited to the State Highway Fund (Fund 400 and affiliated funds and trustee accounts), and does not include other statutory Funds including the Multimodal Mitigation and Transportation Options Fund and Funds associated with the following Enterprises:

- Colorado Transportation Investment Office
- Statewide Bridge and Tunnel Enterprise
- Clean Transit Enterprise
- Nonattainment Area Air Pollution Mitigation Enterprise

The State Highway Fund revenue forecast includes revenues from:

- Highway Users Tax Fund - This primarily includes Motor Fuel Taxes, Vehicle Registration Fees, Road Usage Fees, and Retail Delivery fees.
- Miscellaneous State Highway Fund Revenue - This revenue includes proceeds from the sale of state property, interest earned on the money in the cash fund, the issuance of oversize/overweight permits, and revenue from various smaller sources.
- SB 17-267 - This bill directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects.
- Other Legislative Sources- This includes revenue transferred from the General Fund to the State Highway Fund through legislation passed by the Colorado General Assembly.

Cash balances will be drawn down closer to the target balances over the course of fiscal years 2024 and 2025 as projects funded with SB 17-267 and other legislative sources progress through construction.

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 - Cash Payments to Construction Contractors

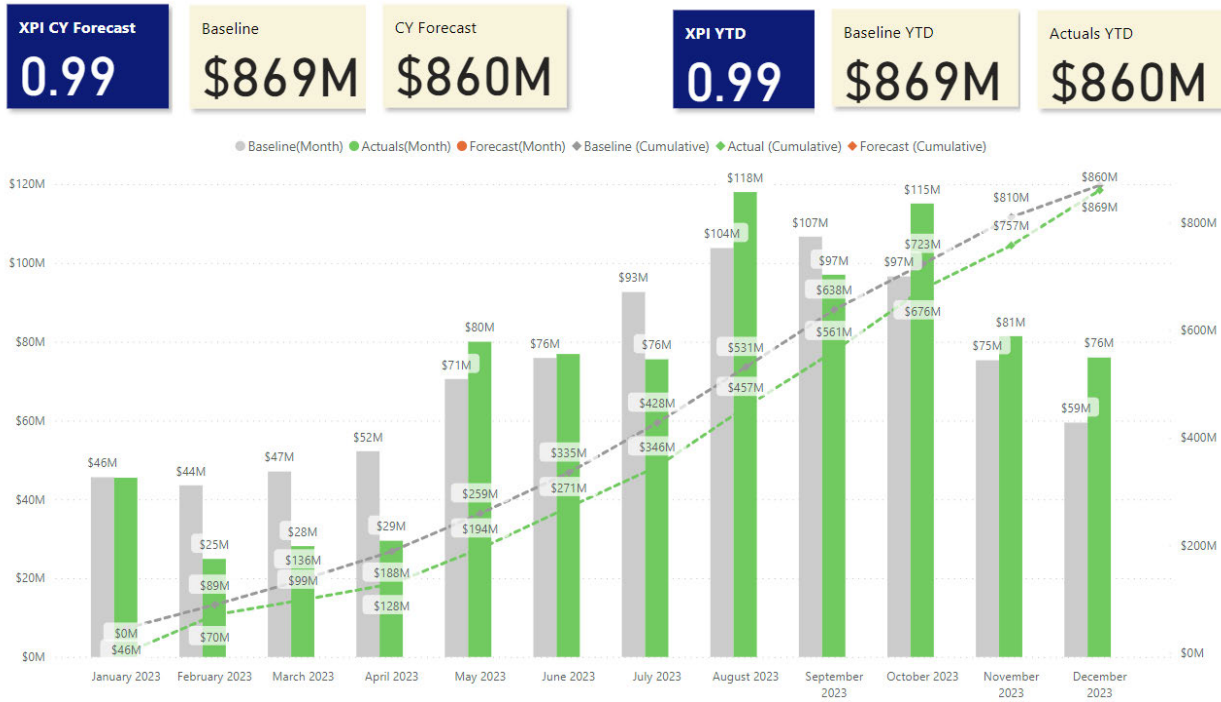
Calendar Year	CY 2019 (actual)	CY 2020 (actual)	CY 2021 (actual)	CY 2022 (actual)	CY 2023 (forecast)	CY 2024 (forecast)
Expenditures	\$669	\$774	\$615	\$841	\$869	\$850*

*This is preliminary information based on the 10-Year Plan update which was considered by the Transportation Commission for approval in September 2022. This information will be updated as additional project schedule detail becomes available.

Figure 3 details CY23 baseline and actual expenditures for the State Highway Fund (see Figure 2 above) as well as Bridge and Tunnel Enterprise. CDOT sets the CY baseline in January each year, using the best estimates, forecast, and schedule information available at the time.

Including Bridge Enterprise, December month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 0.99 (actual expenditures vs. baseline). There were \$860M actual expenditures YTD vs. the baseline of \$869M. The CY 23 baseline includes expenditures from 169 projects.

Figure 3 - Dashboard View





COLORADO

Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier

Date: February 21, 2024

Subject: State Infrastructure Bank (SIB) Activity Mid-Year Report for Fiscal Year (FY) 2023-2024

Purpose

This memo summarizes information related to State Infrastructure Bank (SIB) activity for FY 2023-24.

Action

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

Background

The Division of Accounting and Finance (DAF) periodically prepares a financial summary of the Transportation Infrastructure Revolving Fund (Fund 715). OFMB presents the report to the 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, 2023, the Colorado SIB had \$38.6 million in total assets (see Table 1). Of the total assets, 82% percent (\$31.8 million) was attributed to the Aeronautics account and 18% percent (\$6.7 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, 2024

Assets	Aeronautics	Highways	Total
Cash:			
Fund 715	\$ 12,599,069	\$ 4,200,631	\$ 16,799,701
Authorized Federal Funds	\$ 0	\$ 0	\$ 0
Amount Available to Loan	\$ 12,599,069	\$ 4,200,631	\$ 16,799,701
Amounts Receivable:			
Outstanding Loan Balances	\$ 19,245,263	\$ 2,558,780	\$ 21,804,042
Accrued Interest	\$ 0	\$ 0	\$ 0
Total Account Receivable	\$ 19,245,263	\$ 2,558,780	\$ 21,804,042
Total Assets	\$ 31,884,332	\$ 6,759,411	\$ 38,603,743

As of December 31, 2024, there was a total of \$16.8 million available to loan, of which \$12.6 million was in the Aeronautics account and \$4.2 million was in the Highway account.



COLORADO

Department of Transportation

Loans:

Currently, the Colorado SIB has eight outstanding loans totaling \$21.8 million (see Table 2). Five* loans are from the Aeronautics account, totaling \$19.2 million, and three* loans are from the Highway account totaling \$2.5 million. There was one loan paid in full in the first half of FY 2023-24. As of December 31, 2024, all Colorado SIB loans were current.

Table 2: Colorado SIB Loan Summary, As of December 31, 2024

Loans	Original Loan	Balance Due	Debt Service	Interest Rate	Original Loan Date	Next Payment Due Date	Termination Date
Aeronautics Accounts:							
Colorado Springs	\$ 5,500,000	\$ 4,485,362	\$ 612,296	1.99%	3/3/2021	3/3/2024	3/3/2031
Colorado Springs	\$ 7,500,000	\$ 5,496,061	\$ 890,493	3.25%	1/3/2020	1/3/2024	1/3/2030
Arapahoe County Airport Authority	\$ 8,000,000	\$ 4,246,613	\$ 914,070	2.50%	6/1/2018	6/1/2024	6/1/2028
Rocky Mountain Metropolitan Airport	\$ 2,015,000	\$1,279,646	\$ 236,219	3.00%	3/25/2019	3/25/2024	3/25/2029
Grand Junction Airport	\$ 3,737,580	\$3,737,580	\$438,158	3.00%	3/15/2023	3/15/2024	3/15/2033
Total Aeronautics	\$26,752,580	\$19,245,263	\$ 3,091,227				
Highway Accounts:							
Central City	\$ 1,521,693	\$ 335,115	\$ 173,867	2.50%	7/17/2015	7/17/2024	7/17/2025
Park County	\$ 566,500	\$ 184,864	\$ 64,728	2.50%	2/26/2016	2/26/2024	2/26/2026
Colorado Springs	\$ 2,500,000	\$2,038,801	\$ 278,316	1.99%	3/3/2021	3/3/2024	3/3/2031
Total Highway:	\$ 4,588,193	\$ 2,558,780	\$ 516,911				
Grand Total:	\$31,340,773	\$ 21,804,042	\$ 3,608,138				





Interest Rate:

The Interest Rate for loans from the CO SIB shall be established and adopted by the resolution of the Transportation Commission no later than June 30 of each year for loans applied during the ensuing months of July; August; September; October; November; December. An Interest Rate shall be established and adopted by resolution of the Commission no later than December 31 of each year for loans originating during the ensuing months of January; February; March; April; May; June. On December 15, 2023, the Transportation Commission approved a resolution to keep the three and a half percent (3.5%) interest rate effective for the second half of FY 2023-24.

Table 3: SIB Interest Rate History, Approved by the TC

Year	Interest Rate	Period	Fiscal Year	Quarter(s)
12/12/2019	2.50%	January 2020 - June 30, 2020		Q3/Q4
7/16/2020	2.00%	July 1, 2020 - December 31, 2020	2020 - 2021	Q1/Q2
11/19/2020	2.00%	January 2021 - June 30, 2021		Q3/Q4
6/17/2021	2.00%	July 1, 2021 - December 31, 2021	2021 - 2022	Q1/Q2
11/18/2021	2.00%	January 2022 - June 30, 2022		Q3/Q4
6/16/2022	3.00%	July 1, 2022 - December 31, 2022	2022 - 2023	Q1/Q2
12/15/2022	3.50%	January 2023 - June 30, 2023		Q3/Q4
6/15/2023	3.50%	July 1, 2023 - December 31, 2023	2023 -2024	Q1/Q2
12/15/2023	3.50%	January 2023 - June 30, 2024		Q3/Q4

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

Next Steps:

OFMB Staff will provide the Commission a final review of FY 2023-24 SIB account activities through June 30, in August 2024.





Transportation Commission Memorandum

To: The Transportation Commission
From: Jeff Sudmeier, Chief Financial Officer
Bethany Nicholas, Colorado Department of Transportation Budget Director
Date: February 15, 2024

Subject: Fiscal Year (FY) 2023-2024 Seventh Budget Supplement

No Actions for Approval

There are no actions requiring approval this month. This memorandum is provided for informational purposes for the balances of various Transportation Commission reserve balances.

Information Only

- -\$2,641,4884 - **Cost Escalation Fund** - Region 4 - CO 14 Cameron Pass East
- +\$7,044 - **Cost Escalation Fund** - Region 4 - Return Savings to Pool Reconciliation Tables

Transportation Commission Contingency Reserve Fund Reconciliation Eighth Supplement Fiscal Year (FY) 2024 Budget

Date	Transaction Description	Amount	Balance
June-23	Balance 12S23		\$22,301,756
July-23	Balance 1S24		\$20,201,756
August-23	Balance 2S24		\$20,216,766
September-23	Balance 3S24		\$23,143,766
October-23	Balance 4S24		\$23,143,766
November-23	Balance 5S24		\$19,551,138
December-23	Balance 6S24		\$19,520,412
January-24	Balance 7S24		\$17,740,412
	No Pending Requests		
February-24	Pending Balance 7S24		\$17,740,412
Future Items	I-70 Glenwood Canyon Repayments	\$1,800,000	



Cost Escalation Fund Reconciliation Eighth Supplement FY 2024 Budget

Date	Transaction Description	Amount	Balance
June-23	Balance 12S23		\$20,555,987
July-23	Balance 1S24		\$20,555,987
August-23	Balance 2S24		\$18,447,112
September-23	Balance 3S24		\$13,138,112
October-23	Balance 4S24		\$10,636,521
November-23	Balance 5S24		\$29,538,831
December-23	Balance 6S24		\$28,254,133
January-24	Balance 7S24		\$26,670,659
	Region 4 - SH14B Cameron Pass East	-\$2,641,484	
	Region 4 - Return Savings	\$7,044	
February-24	Pending Balance 8S24		\$24,036,219

Transportation Commission Program Reserve Fund Reconciliation Eighth Supplement FY 2024 Budget

Date	Transaction Description	Amount	Balance
June-23	Balance 12S23		\$14,774,236
July-23	Balance 1S24		\$10,774,236
August-23	Balance 2S24		\$9,354,509
September-23	Balance 3S24		\$188,354,509
October-23	Balance 4S24		\$167,354,509
November-23	Balance 5S24		\$53,591,030
December-23	Balance 6S24		\$53,591,030
January-24	Balance 7S24		\$40,432,680
	Transportation Safety Deficit	-\$300,587	
February-24	Pending Balance 8S24		\$40,132,093



**Transportation Commission Maintenance Reserve Reconciliation Eighth Supplement
FY 2024 Budget**

Date	Transaction Description	Amount	Balance
June-23	Balance 12S23		\$0
July-23	Balance 1S24		\$12,000,000
August-23	Balance 2S24		\$12,000,000
September-23	Balance 3S24		\$12,000,000
October-23	Balance 4S24		\$12,000,000
November-23	Balance 5S24		\$12,000,000
December-23	Balance 6S24		\$12,000,000
January-24	Balance 7S24		\$12,000,000
	No Pending Requests	\$0	
February-24	Pending Balance 8S24		\$12,000,000



Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Patrick Holinda, Bridge and Tunnel Enterprise Manager

Date: February 15, 2024

Subject: Bridge and Tunnel Enterprise Fiscal Year 2024-25 Final Annual Budget Allocation Plan

Purpose

This month the Bridge and Tunnel Enterprise Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2024-25 Final Annual Budget for Special Revenue Fund (C.R.S 43-4-805(3)(a) 538) (Fund 538) for review and comment.

Action

The Board is being asked to review the FY 2024-25 Final Annual Budget Allocation Plan. BTE staff will return to the Board next month seeking the Board's approval and adoption of the budget.

Background

In November 2023, the Board approved resolution #BTE-2023-11-03, adopting a Final Proposed Annual Budget Allocation Plan for FY 2024-25. In coordination with the Office of Financial Management and Budget (OFMB), BTE staff has reviewed current revenue projections and proposed allocations to determine if any changes need to be made and is presenting the FY 2024-25 Final Annual Budget Allocation Plan. The following adjustments have been made since the approval of the Final Proposed Annual Budget Allocation Plan:

1. Line 3 and Line 4 - The Bridge and Tunnel Impact Fee and the Bridge and Tunnel Retail Delivery Fee were increased by \$3,838,210 and \$907,793, respectively, to reflect the Fiscal Year 2023-24 Quarter Two CDOT revenue forecast.
2. Line 13 - BTE Staff Compensation was increased by \$10,380 to account for updated salary data per the COWINS partnership agreement.
3. Line 41 - BTE Construction Projects was increased by \$4,725,623, which is the remaining balance in new available revenue after the BTE Staff Compensation adjustment is accounted for.

Additional details regarding the FY 2024-25 final budget allocation plan can be found below.

Details

The total estimated Bridge and Tunnel Enterprises revenues for FY 2024-25 are \$163.5 million. The primary revenue sources for the Enterprise that are used to fund projects to mitigate the impact of vehicles utilizing the state's bridges and tunnels are:

- *Line 2: \$110,404,944 for FASTER Bridge Safety Surcharge Fee.* In 2009, Funding Advancement for Surface Transportation and Economic Recovery, otherwise known as FASTER, was signed into law. The legislation authorized BTE to collect a bridge safety surcharge dedicated to funding projects to address on-system, poor-rated bridges. The surcharge ranges from \$13 to \$32, based on the vehicle weight, and is collected annually when vehicles are registered in the state.
- *Line 3: \$26,045,531 for Bridge and Tunnel Impact Fee.* In 2021, SB21-260, also known as Sustainability of the Transportation System, authorized the Enterprise to impose a Bridge and Tunnel Impact fee on special fuel. This fee rate for FY 2024-25 is \$0.04 per gallon and gradually increases by \$0.01 each fiscal year until FY 2031-2032. After this time period, the fee will be adjusted annually based on inflation.
- *Line 4: \$9,820,834 for Bridge and Tunnel Retail Delivery Fee.* In 2021, SB21-260, also known as Sustainability of the Transportation System, dedicated a portion of the state's retail delivery fee to the Enterprise. The Bridge and Tunnel Enterprise receives a flat 10% of the annual fee rate that is placed on all retail deliveries. This fee is also adjusted annually based on inflation.

Overall projected revenues have been allocated to the following budget categories in the proposed FY 2024-25 budget for Fund 538:

- *Line 21: \$2,381,329 for Administrative & Operating Activities.* Funding in the category is used for expenses related to staff compensation, program support, and financing programs. The proposed budget reflects a shift from external consultant support to full time employees as the program brought on more internal staff in FY 2023-24 to support the program. Funding in this category will be used for ongoing program management, implementation of HB23-1276: Scope of Bridge and Tunnel Enterprise, development and implementation of a new BTE asset management program, and other ongoing program management activities and initiatives.
- *Line 25: \$0 for Support Services.* Support services funding allows BTE to provide supplemental staffing or services on an as-needed or short-term basis thereby enabling BTE eligible projects and the BTE program to meet required schedules. An example of an activity performed under this category is scoping work, which is the process of evaluating BTE 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. Another example, this funding was used to support CDOT with the development of a grant application for the I-270 Critical Bridges project on an accelerated timeline. No additional funding is currently being allocated to this line item as staff believe remaining roll forward balances from prior years will be sufficient based on current programmatic needs.
- *Line 29: \$1,056,271 for Maintenance.* BTE is responsible for paying CDOT to perform routine maintenance of all BTE bridges on its behalf. Major activities include snow

removal, sweeping and trash removal. The FY 2024-25 budget allocation has been determined using factors such as the age and level of maintenance required for the existing population of BTE bridges as well as structures that are forecasted to be transferred from CDOT to BTE (rehabilitation projects) or acknowledged by BTE (replacement projects).

- *Line 33: \$1,000,000 for Bridge Preservation.* In FY 2012-13 a Pilot Preservation Agreement (Agreement) was executed between the legacy Bridge Enterprise (BE) program and CDOT to initiate a Pilot Bridge Preservation Program. Per the Agreement, BE committed to budgeting a minimum of \$100,000 annually for exploring preservation techniques on BE bridges. Additionally, this funding will be used to perform more extensive bridge preventative maintenance treatments, such as joint repair or replacement, waterproofing, and deck overlays, on aging BTE-owned bridges.
- *Line 38: \$49,282,801 for Debt Service and Availability Payments.* Funding in this category includes payments for the Series 2019A refunded bonds, the Series 2010A bond issuance, and the BTE share of the Central 70 availability payment for FY 2024-25.
- *Line 42: \$109,825,349 for the Bridge and Tunnel Enterprise Construction Program.* This funding will be used to program BTE eligible capital construction projects based on the BTE Four-Year Plan and the CDOT Ten-Year Plan. Requests to allocate this funding to individual BTE projects will be brought before the Board of Directors via the monthly budget supplement process.

Next Steps

In March 2024, BTE will return to the Board seeking approval and adoption of the Final Annual Budget Allocation Plan for FY 2024-25.

Attachments

Attachment A: Bridge and Tunnel Enterprise Fiscal Year 2024-25 Final Annual Budget Allocation Plan.

Attachment A: Bridge and Tunnel Enterprise Fiscal Year 2024-25 Final Annual Budget

Bridge and Tunnel Enterprise Fiscal Year 2024-25 Final Annual Budget
Statewide Bridge and Tunnel Enterprise Special Revenue Fund (C.R.S 43-4-805(3)(a) 538)

Line	Budget Item	Estimated	Proposed Allocations
1	Estimated Fiscal Year 2024-25 Revenue		
2	FASTER Bridge Safety Surcharge Fee	\$ 110,404,944	
3	Bridge & Tunnel Impact Fee	\$ 26,045,531	
4	Bridge & Tunnel Retail Delivery Fee	\$ 9,820,834	
5	Interest Earnings	\$ 2,450,000	
6	US Treasury Subsidy for Build America Bonds	\$ 5,148,202	
7	Federal Funds for 2010A Bond Debt Service	\$ 9,626,239	
8	Central 70 Conduit Issuer Fee	\$ 50,000	
9	Total Estimated Revenue	\$ 163,545,750	
10			
11	Estimated Allocations		
12	Administrative & Operating Activities		
13	Bridge and Tunnel Enterprise Staff Compensation		\$ (722,329)
14	Bridge and Tunnel Enterprise Program Support		\$ (1,400,000)
15	Attorney General Legal Services		\$ (50,000)
16	Annual Audit		\$ (35,000)
17	Travel Expenses		\$ (10,000)
18	Operating Expenses		\$ (4,000)
19	Trustee Fee		\$ (10,000)
20	Other consulting		\$ (150,000)
21	Total Administrative & Operating Activities		\$ (2,381,329)
22			
23	Support Services		
24	Additional Project and Program Support Services		\$ -
25	Total Support Services		\$ -
26			
27	Maintenance		
28	Routine Maintenance on Bridge and Tunnel Enterprise Structures		\$ (1,056,271)
29	Total Maintenance		\$ (1,056,271)
30			
31	Preservation		
32	Bridge and Tunnel Preservation		\$ (1,000,000)
33	Total Preservation		\$ (1,000,000)
34			
35	Debt Service and Availability Payments		
36	2010A and 2019A Bond Debt Service		\$ (17,181,000)
37	Central 70 Availability Payment		\$ (32,101,801)
38	Total Debt Service and Availability Payments		\$ (49,282,801)
39			
40	Construction Program		
41	Funding for Bridge and Tunnel Enterprise Projects		\$ (109,825,349)
42	Total Construction Program		\$ (109,825,349)
43			
	Total Fund 538 Revenues		\$ 163,545,750
	Total Fund 538 Allocations		\$ (163,545,750)
	Remaining Unbudgeted Funds		\$ (0)



Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors
From: Patrick Holinda, Bridge and Tunnel Enterprise Manager
Date: February 15, 2024

Subject: Bridge and Tunnel Enterprise Q2 FY2024 Quarterly Report

Purpose

The Bridge & Tunnel Enterprise (BTE) staff has prepared this quarterly program report to provide the BTE Board of Directors an update of recent program activities. Summarized below are key elements contained in the report. The report is available in its entirety on the CDOT website, [click here](#) to access the report.

Action

This report is for informational purposes only; no action is requested from the Board.

Background

BTE Resources Leveraged to Deliver the 10-Year Plan

In Q2 FY2024, BTE continued to support CDOT with the planning and delivery of the Department’s 10-Year Plan. During the quarter, BTE staff held three financing workshops with the BTE Board of Directors to review the Enterprise’s 10-Year Plan financing strategy. Currently, BTE anticipates financing an estimated \$400MM to \$500MM of BTE eligible 10-Year Plan scope in up to three tranches to address the Enterprise’s funding gap and allow for the timely completion of several strategic projects.

The first financing is expected to occur in early 2024 and is currently estimated to be in the range of \$150MM to \$200MM. A key component of the financing strategy is ensuring that adequate pay-as-you-go program capacity is retained in future fiscal years for ongoing management of the state’s bridge and tunnel inventories. With the allocation of additional design funds to the I-70 Floyd Hill project, BTE has now allocated over \$250MM to CDOT’s 10-Year Plan.

BTE Funded 10-Year Plan Project Progress Update

BTE Funded Bridge Progress
23 bridges in design
11 bridges in construction
9 bridges complete

EJMT Maintenance & Repairs
BTE’s first tunnel project is in construction!
FY2023-FY2024 SB21-260 Bridge and Tunnel Fees fully allocated

House Bill 23-1276 - Scope of the Bridge and Tunnel Enterprise

BTE staff is working with the BTE Board of Directors, the CDOT Executive Management Team, and Region & other stakeholders to strategically modify the Enterprise and allow for the expansion of its scope in accordance with HB23-1276. During this quarter, the BTE Board approved amendments to the BTE Bylaws and Articles of Organization to reflect the passage of HB23-1276. For additional detailed information on this legislation, please refer to the Q4 FY2023 BTE Quarterly Report (for access [click here](#)).

FY2023-FY2024 USDOT Bridge Investment Program

In September 2023, the U.S. Department of Transportation (USDOT) released a rolling Notice of Funding Opportunity (NOFO) for the Large Bridge Project category (total project cost over \$100MM) of the Bridge Investment Program (BIP). The BIP provides grants, on a competitive basis, to improve bridge condition and the safety, efficiency, and reliability of the movement of people and freight over bridges. CDOT staff, with BTE support, performed an evaluation to identify projects with the highest probability of award based on the selection criteria outlined in the NOFO and the I-270 Corridor Improvement Project was ultimately submitted. During this quarter, the BTE Board pledged \$100MM in state funding match to be coupled with \$52.5MM in CDOT strategic funding to achieve the minimum 50% state funding match of \$152.5MM required for the application. The project, which has a total estimated cost of \$305MM, will be fully funded if the \$152.5MM BIP grant is awarded.

Program Progress

In Q2 FY2024, staff continued to make progress addressing the state’s “Poor” bridge population and completing tunnel projects. The BTE Board approved a budget supplement to increase the design phase funding for the I-70 Floyd Hill to Veterans Memorial Tunnels Improvement Project to advance the design from preliminary to final design and initiate the right of way phase. Construction funding was approved to replace two BTE eligible structures and three BTE eligible structures completed construction. A summary of the Enterprise’s activities and accomplishments for this period is provided below.

Structures with Design Funding in Q2 FY2024

Structure ID	Region	County	Facility over Featured Intersection	Budget
F-15-BL	1	Clear Creek	I-70 ML WBND over US 6, Clear Creek	\$6,238,560
F-15-BM			Ramp to US 6 ML over Clear Creek	
F-15-D			I-70 Frontage Rd over Clear Creek	

Structures with Construction Funding Established in Q2 FY2024

Structure ID	Region	County	Facility over Featured Intersection	Budget
I-24-N	4	Lincoln	US 40 ML over Draw	\$8,352,110
J-12-AJ	5	Chaffee	US 285 ML over Draw	\$531,540

Structures that Completed Construction in Q2 FY2024

New ID	Original ID	Region	County	Facility over Featured Intersection
E-16-HEA	E-16-HE	1	Jefferson	I-70 ML EBND over West 32 nd Ave
E-16-HEF	E-16-HF			I-70 ML WBND over West 32 nd Ave
P-07-SA	P-07-S	5	Archuleta	SH 151 ML over Stollsteimer Creek

Program Controls

The overall program Schedule Performance Index (SPI) and active project SPI at the end of Q2 FY2024 was 1.01, down from 1.07 and 1.12 respectively at the end of Q1 FY2024. These key performance indicators are used by program staff to monitor projects that have the potential to fall behind their baseline schedule. An overall and active project SPI above 0.90 generally indicates that projects in the program’s project portfolio are being executed efficiently.

Program Overall Monthly and Active Project SPI

Month	Overall SPI	Active SPI
October	1.06	1.10
November	1.04	1.05
December	1.01	1.01

Budget and Encumbrance Balances

BTE 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, 2023, the budget and encumbrance balances have decreased by \$1,110,195, due to project closures and projects preparing to be closed in Q3 FY2024.

Program Financial Information

As of Q2 FY2024, BTE FASTER revenues were \$58.6M which is \$3.0M above the historical rate of collection of \$55.6M, when applied to the FY2024 revenue budget of \$109.0. Actual YTD SB-21-260 revenues were \$14.8M, which is \$1.1M above the historical collection of \$13.7M., when applied to the FY2024 revenue budget of \$27.3.



Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Kay Hruska, Enterprise Controller

Amanda Silk, Director of Accounting

Jeff Sudmeier, Chief Financial Officer

Date: February 15, 2024

Subject: BTE Annual Audited Financial Statement for FY2022 and FY2023

Purpose

To present the Bridge and Tunnel Enterprise (BTE) annual audited financial statement for Fiscal Years 2022 and 2023.

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 BTE. For Fiscal Year 2022-23, OSA contracted with CliftonLarsonAllen, LLP (CLA) to complete the annual audit. The purposes and the scope of the Fiscal Year 2022-23 audit were to:

- Express an opinion on the financial statements of the Enterprise as of and for the years ended June 30, 2023 and 2022, including consideration of internal control over financial reporting as required by auditing standards and *Government Auditing Standards* for the year ended June 30, 2023.
- Review the Enterprise's compliance with rules and regulations governing the expenditure of federal and state funds for the year ended June 30, 2023.
- Issue a report on the Enterprise's internal control over financial reporting and on compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters based on the audit of the financial statement performed in accordance with *Government Auditing Standards* for the year ended June 30, 2023.

Details

CLA's report included an unmodified opinion of BTE's financial statements for the year ended June 30, 2023.

No material weakness in internal control over financial reporting were identified.
No instances of noncompliance were considered material to the financial statements were disclosed by the audit.

There were no audit adjustments for the year ended June 30, 2023.

There were no findings for the year ended June 30, 2023.

Other Information

The Fiscal Year 2023 and 2022 audited financial statements will be posted to BTE's website, [click here](#) to access the statements. If hard copies of the financial statements are desired, please contact Kay Hruska.



Bridge and Tunnel Enterprise Board of Directors Memorandum

To: The Bridge and Tunnel Enterprise Board of Directors

From: Patrick Holinda, Bridge and Tunnel Enterprise Manager

Katie Carlson, Bridge and Tunnel Enterprise Financial Manager

Jeff Sudmeier, Chief Financial Officer

Date: February 15, 2024

Subject: BTE 10-Year Plan Financing Progress Update

Purpose

Provide the Bridge and Tunnel Enterprise (“BTE” or the “Enterprise”) Board of Directors (Board) an informational progress update on the Colorado Bridge and Tunnel Enterprise Infrastructure Revenue Bond (Series 2024A Bonds) issuance.

Action

No approval action is being requested this month.

Background

The passage of SB21-260 established BTE as a key strategic business partner and funding source for the 10-Year Plan. To allow BTE to program available resources in accordance with the statute and support CDOT with the funding and delivery of the 10-Year Plan, the Board adopted revisions to Policy Directive BE16.0, which provides direction to staff to prioritize 10-Year Plan projects when determining program funding allocations. Additionally, the Board approved the imposition of the bridge and tunnel impact fee and bridge and tunnel retail delivery fee (bridge and tunnel fees) using the authority granted by SB21-260. To date, approximately \$250MM in BTE funds have been budgeted for 10-Year Plan projects.

Details

As previously discussed at the October, November, and December 2023 financing workshops, the timing and scale of several key strategic projects have created a funding gap of \$325MM to \$450MM, which BTE is planning to address through three financings. This would result in timely completion of projects and would manage program cash flows from FY2024 to FY2027. Due to its Enterprise status, BTE is authorized to issue revenue bonds and enter into agreements with governmental and non-governmental entities for loans or grants. The first bond issuance in Q1 2024 (calendar year) is estimated to be in the range of \$150MM to \$200MM with the need for subsequent bond issuances in calendar year 2025 and 2026 assessed based on project needs in future fiscal years.

In December 2023, staff provided the Board with a draft of the Parameters Resolution that will delegate the authority to staff for debt issuance within certain not to exceed

parameters related to costs and interest rates. At this time, it was communicated that staff anticipated bringing this resolution to the Board, along with the other pertinent financing documents such as the Preliminary Official Statement and Bond Indenture, for approval in January 2024. Due to the timing of the ongoing rating agency assessment process, which is needed to provide staff with the information needed to finalize the structure of the financing, staff now anticipate these materials will be brought to the Board at the March 2024 BTE Board Meeting.

Staff will continue to refine the project scope for this financing, monitor market conditions, and coordinate with the financing team to determine the final parameters to be approved in March 2024. The revised financing timing contemplates issuing and closing on the Series 2024A Revenue Bonds in April 2024, allowing for the timely allocation of the funds needed to advance several BTE funded strategic projects.

Next Steps

1. Staff will continue to work with the underwriting syndicate, its Municipal Advisor, and Bond Counsel to prepare all necessary financing documents.
2. Staff will continue to evaluate and refine structuring considerations to balance overall debt service costs with pay-go targets and identify the appropriate parameters.
3. Staff will work with its Municipal Advisor to finalize the structuring of the Series 2024 Revenue Bonds based on the prospective ratings received from the rating agency assessment process ahead of the March Board Meeting.