

Colorado Transportation Commission Schedule & Agenda

July 17-18, 2024

12:30 p.m.

Transportation Commission Workshops

Wednesday, July 17, 2024

Time	Topic	Speaker
8:30 a.m.	Commissioners board transportation for KOA tour	None
9 a.m.	Depart for tour of CDOT: KOA site in Aurora, CO for commissioners	John Lorme
12 p.m.	Lunch for Commissioners at Headquarters	None
12:30 p.m.	Right of Way Condemnation	Keith Stefanik
12:45 p.m.	Budget Workshop Budget Supplement and Amendment	Jeff Sudmeier and Bethany Nicholas
1:15 p.m.	Bridge and Tunnel Enterprise Budget Workshop Budget Supplement and Amendment	Patrick Holinda
1:30 p.m.	FTE Review and Legislative Discussion	Anna Mariotti and Emily Haddaway
2:15 p.m.	Pavement Funding Allocation Program Status	John Lorme and Jim Fox
2:45 p.m.	Break	None
3 p.m.	Statewide Planning Update & PD-14	Darius Pakbaz and Marissa Gaughan
4 p.m.	Region 4 Update	Heather Paddock
4:30 p.m.	Mobility Committee - Bustang Update	Paul DesRocher and Jan Rowe
5 p.m.	Adjournment	None

Transportation Commission Meeting

Thursday, July 18, 2024

Time	Topic	Speaker
8 a.m.	Call to Order, Roll Call	Herman Stockinger
9 a.m.	Public Comments	Various
9:15 a.m.	Comments of the Chair and Commissioners	Commissioners
9:25 a.m.	Executive Director's Management Report	Shoshana Lew
9:30 a.m.	Chief Engineer's Report	Keith Stefanik
9:35 a.m.	CTIO Director's Report	Piper Darlington
9:40 a.m.	FHWA Division Administrator Report	John Cater
9:45 a.m.	STAC Report	Vincent Rogalski
9:50 a.m.	Act on Consent Agenda: <ul style="list-style-type: none"> • Proposed Resolution #1: Approve the Regular Meeting Minutes of June 20, 2024 	Herman Stockinger

9:50 a.m.	<ul style="list-style-type: none"> Proposed Resolution #2: IGA Approval >\$750,000 Proposed Resolution #3: Fiscal Year 2025 Maintenance Projects \$150K-\$250K Approval Proposed Resolution #4: Region 2 Access Appeal of Eisenberger Access Proposed Resolution #5: Disposal Parcels 24-EX, 17-EX, 18-EX, and 18EX-1, Golden Proposed Resolution #6: Disposal: Parcel AP-1-RM US 85 and WCR 44 Proposed Resolution #7: Disposal: PE-304A, Littleton 	<p>Lauren Cabot</p> <p>Jim Fox</p> <p>Dan Roussin</p> <p>Jessica Myklebust</p> <p>Heather Paddock</p> <p>Jessica Myklebust</p>
9:55 a.m.	Discuss and Act on Proposed Resolution #8: Budget Amendment of FY 2025	Jeff Sudmeier and Bethany Nicholas
10 a.m.	Discuss and Act on Proposed Resolution #9: Budget Supplement of FY 2025	Jeff Sudmeier and Bethany Nicholas
10:05 a.m.	Discuss and Act on Proposed Resolution #10: FHWA DBE Goal Methodology Adoption	Marsha Nelson, Jun Arcilla, Greg Diehl
10:10 a.m.	Discuss and Act on Proposed Resolution #11: Full-Time Employee (FTE) Review	Anna Mariotti
10:15 a.m.	Discuss and Act on Proposed Resolution #12: Condemnation Request	Keith Stefanik
10:20 a.m.	Recognition	None
10:25 a.m.	Other Matters	None
10:30 a.m.	Adjournment	None

The Bridge and Tunnel Enterprise Board of Directors meeting will begin immediately following the adjournment of the Transportation Commission Meeting. Estimated Start Time: 10:30 a.m.

Bridge and Tunnel Enterprise Board of Directors Meeting

Thursday, July 18, 2024

Time	Topic	Speaker
10:30 a.m.	Call to Order and Roll Call	Herman Stockinger
10:35 a.m.	Public Comments	Various
10:40 a.m.	Act on Consent Agenda <ul style="list-style-type: none"> Proposed Resolution #BTE1: to Approve the Regular Meeting Minutes of June 20, 2024 	Herman Stockinger
10:45 a.m.	Discuss and Act on Proposed Resolution #BTE2: 1st BTE Budget Supplement of FY25	Patrick Holinda
10:50 a.m.	Discuss and Act on Proposed Resolution #BTE3: 1st BTE Budget Amendment of FY25	Patrick Holinda
10:55 a.m.	Discuss and Act on Proposed Resolution #BTE4: Recognition of the new BTE Board Officers for FY25	Patrick Holinda
11 a.m.	Adjournment	None

The Fuels Impact Enterprise of Directors meeting not be meeting in July.

Information Only

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- Quarterly Annual Revenue Update (Jeff Sudmeier)
- July 2024 TC Grants Memo (Hannah Reed)
- Policy Directive 1610: Greenhouse Gas Policy (Darius Pakbaz)



COLORADO

Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Keith Stefanik, P.E., Chief Engineer

Date: June 25, 2024

Subject: Report Pursuant to Colorado Revised Statutes, §43-1-208 Regarding Project Number FBR 151A-012, CO 151 Culvert Replacement MP 28.15 BE, 25737, Seeking Approval to Initiate and Conduct Condemnation Proceedings

Purpose

CDOT Region 5 seeks condemnation authorization of one fee simple parcel and two temporary easements necessary for Project Number FBR 151A-012.

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). Possession and use areas for two ownerships were obtained for this project with Chief Engineer approval on May 4, 2023. The construction was completed under Possession and Use Agreements and two property owners were paid for possession and use by 7/19/2023. The Right of Way Plans for CO 151 Culvert Replacement MP 28.15 BE were authorized on 3/18/2024, which allowed CDOT to more accurately identify the exact areas that were utilized for the construction and footprint of the new culvert and drainage structures.

Following Right of Way Plan Authorization, an offer package was mailed via USPS certified mail to the two sets of property owners on March 27, 2024. The packages were signed for on March 30, 2024. The property owners were notified that they had been paid \$5,164 in excess of the FMV and that per condition #1 of their signed and recorded Possession and Use Agreement, they were not required to return any portion of that payment. CDOT was able to reach a final resolution and receive signed documents from one of the 2 property owners, however, CDOT has not been able to reach a resolution with the second set of owners (Lindsay and Matthew Tippin)

Conveyance documents were included in the offer package. The property Tippins failed to return the signed and notarized conveyance documents. Brian Spain (R5 Acquisition Manager) and Shaylyn Hatch (R5 Real Estate Specialist) had a phone call on April 17, 2024, with Lindsay Tippin to again explain the need for the acquisitions. Ms. Tippin stated that she would convey the information to her spouse, Matthew, and get back to us. She texted us later that evening that we had wasted more of her time and that CDOT can't buy her land.

The property owners were sent a Final Letter requesting a signed MOA, signed and notarized Warrant Deed and Temporary Easement or a counteroffer by May 30, 2024. The property owners did not respond. USPS tracking showed that the Final Letter to the Tippins was signed for on May 21, 2024. Shaylyn Hatch received the USPS certified return receipt with Lindsay Tippin's signature on it, but no date. Ms. Hatch reached out to Lindsay and Matthew Tippin via text message (the Tippin's preferred form of communicating) on May 30, 2024, telling them she'd like to reach an agreement that works for them and CDOT without having to go to court if possible. The property owners stated that they didn't understand why CDOT needed a permanent acquisition and said they would like to see data showing that CDOT needed permanent access. Ms. Hatch explained again that CDOT needed access to the structure for maintenance. The Tippins replied that they wanted the court to decide that CDOT needed a permanent acquisition.

As a result, CDOT seeks Transportation Commission approval to initiate and conduct condemnation proceedings pursuant to Colorado Revised Statutes, Section 38-1-101 et seq. for the properties listed below.

The Project FBR 151A-012, CO 151 Culvert Replacement MP 28.15 BE, 25737 was necessary to repair structure P-07-S at MP 28.15 on SH 151 after the culvert was badly damaged in the beginning of April 2023, during the start of spring runoff. This project was built to mitigate the hydraulic hazard and protect the health, safety and welfare of the traveling public as well as improve the safety of the culvert and associated highway.

Overview of Property Previously Approved for Negotiation:

Region 5 seeks to acquire through condemnation proceeding one fee simple parcel and two temporary easements under one ownership previously approved for negotiation.

The property owner was informed of the 7/18/2024 Transportation Commission meeting on 6/13/2024 through an email and letter sent first class mail.

Resolution No. Approving Negotiation: N/A

Address: 5671 State HWY 151, Pagosa Springs, Colorado 81147.

Landowner's Name: Matthew Cary Tippin and Lindsay Nicole Tippin

Proposed Size of Acquisition of RW-2: 0.113 acre or 4,944 square feet

Proposed Size of Acquisition of TE-2: 0.084 acre or 671 square feet

Proposed Size of Acquisition of TE-2A: 0.045 acre 1,967 square feet
Purpose of Parcels Necessary for Project: RW-2 required for the installation and maintenance of a concrete box culvert, drainage facility and roadway improvements and TE-2 and TE-2A needed for fence construction.

Waiver Valuation, Damages and Benefits: \$1,270.00 rounded
Waiver Valuation was completed by David Eckleberry, R5 Appraiser
Date of Initial Offer: 27 March 2024

Summary of Counteroffers:

As explained above, the property owners have failed to submit a counteroffer. The Tippins have been difficult to communicate with as they have stated they do not have good cell service at their home. Despite multiple offers to meet in person and discuss, they seem to prefer to communicate via text message which makes negotiations difficult. Lindsay Tippin has expressed various grievances with the project, but despite our encouragement, we have not been successful in getting her to submit a counteroffer that would address her concerns. Ms. Tippin has stated that she would like the courts to decide that CDOT needs a permanent acquisition in this location. Region 5 would like to close out the project, but due to a lack of motivation on the property owners' side, R5 is unable to obtain a counteroffer or signed conveyance documents. CDOT is requesting authorization to condemn to complete the acquisition.

Next Steps

Upon condemnation 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



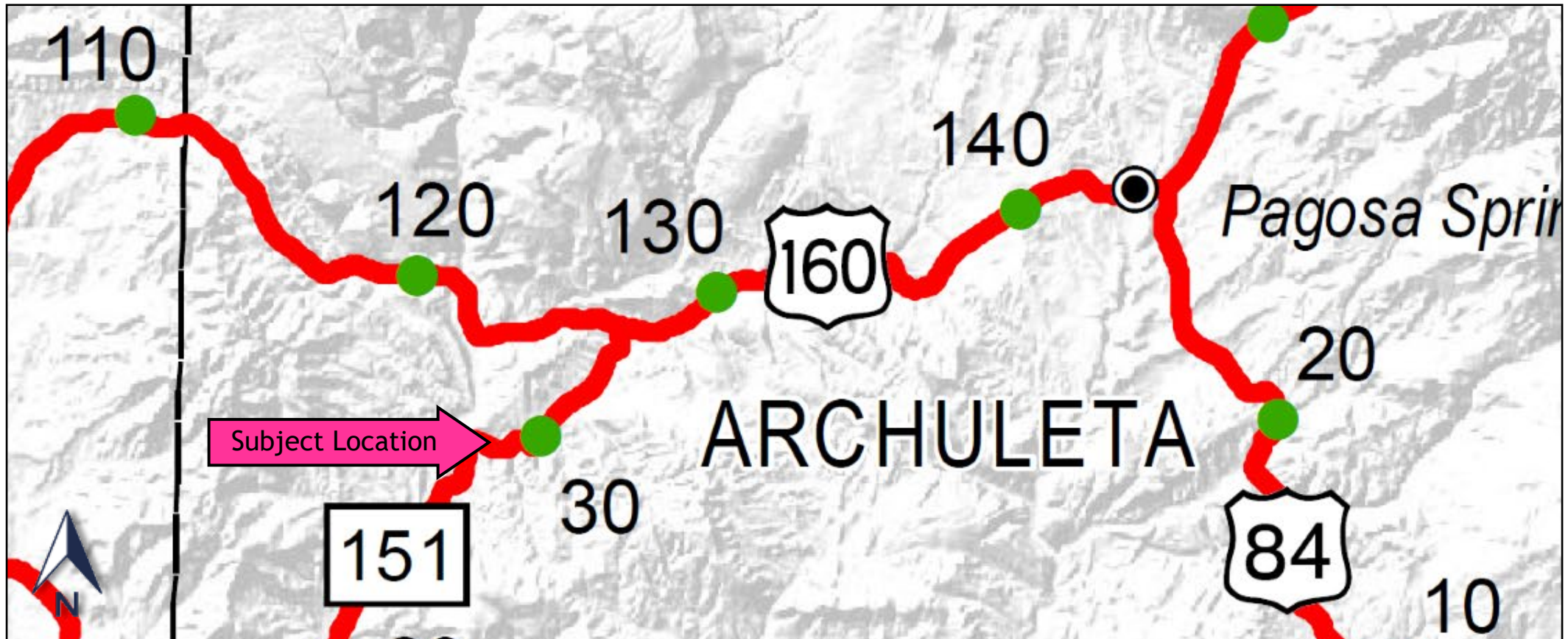
Condemnation Authorization CO 151 Culvert Replacement MP 28.15

District: 8

Region: 5

Project: FBR 151A2-012

Project Code: 25737



Owners: Matthew Cary Tippin and Lindsay Nicole Tippin

Project Purpose: Protect the traveling public and improve the safety of the culvert and associated highway.



Condemnation Authorization CO 151 Culvert Replacement MP 28.15 Aerial View



Location of Parcels



Condemnation Authorization

CO 151 Culvert Replacement MP 28.15 Close Aerial View



Detail of Parcels RW-2, TE-2 & TE-2A with original Possession & Use area



Condemnation Authorization CO 151 Culvert Replacement MP 28.15 Summary

OFFERS	DATE	AMOUNT
Possession & Use Agreement	July 7, 2023	\$6,434
Waiver Valuation	March 19, 2024	\$1,270
CDOT Initial Offer	March 27, 2024	\$1,270

- Subject culvert was badly damaged in the beginning of April 2023, during the start of spring runoff.
- Emergency construction completed under a Possession and Use (P&U) Agreement signed July 7, 2023.
- Right of Way Plans were authorized in March 2024, allowing CDOT to identify the exact areas utilized for the construction and footprint of the new culvert and drainage structures.
- Acquisition parcels are smaller than the P&U area and valued \$5,154 less than P&U amount already paid in 2023; owner will not receive additional payment but is entitled to full P&U amount.
- Owners have failed to submit a counteroffer that would address their concerns, they would like the courts to decide that CDOT needs a permanent acquisition in this location.



Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials
06/12/24	Add Possession and Use Agreement limits	JBW		XXXXXXXX	XXX		XXXXXXXX	XXX

Right of Way Plans			
Plan Sheet			
Project Number: FBR 151A-012			
Project Location: CO 151 CULVERT REPLACEMENT			
MP 28.15 BE			
Project Code	Last Mod. Date	Subset	Sheet No.
25737	06/12/24	7.01 to 7.01	7.01

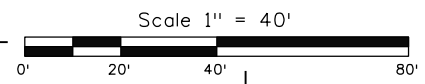
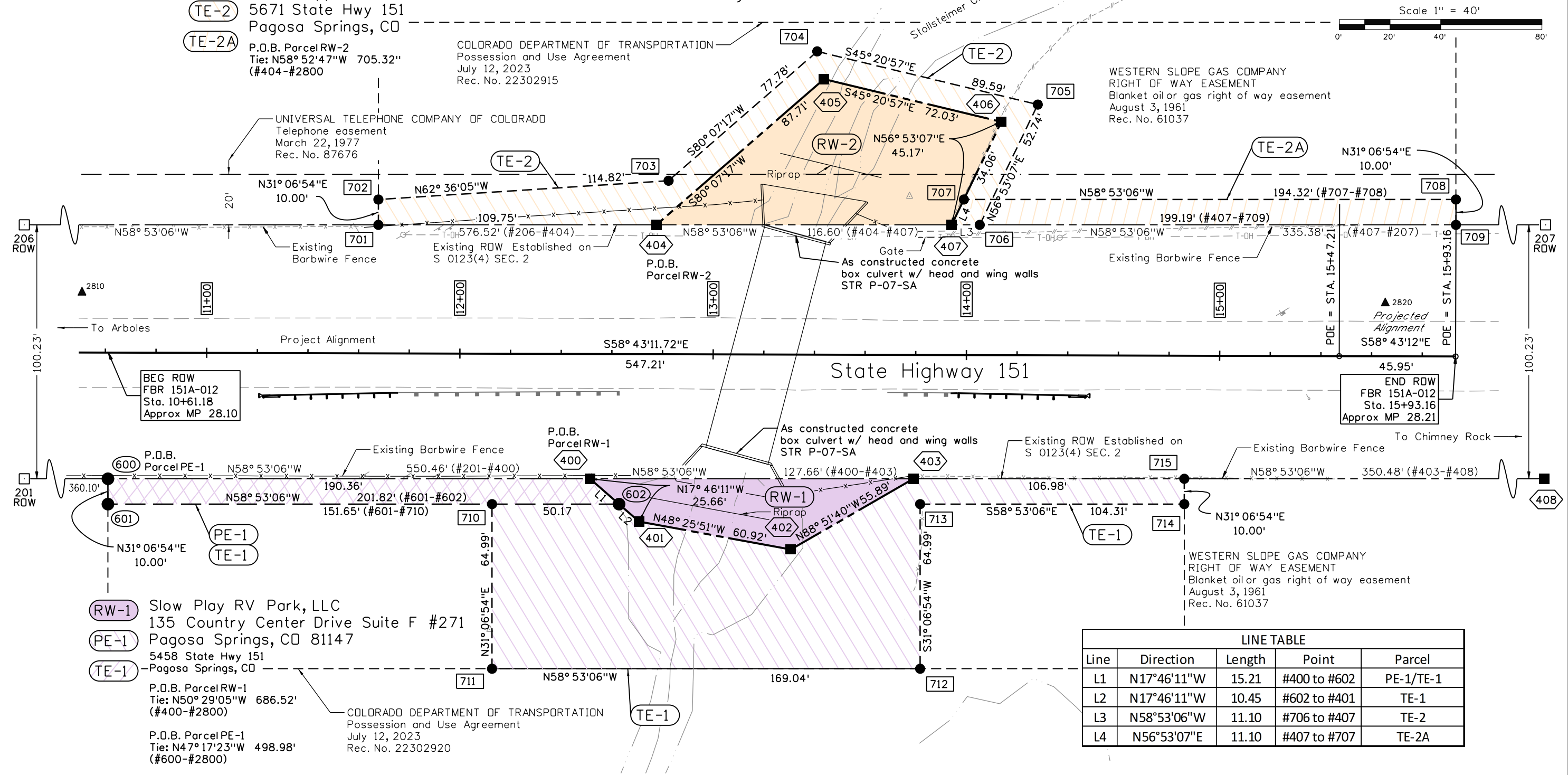
Section 30
T. 34 N., R. 4 W.,
N.M.P.M.
County of Archuleta

(RW-2) Matthew Cary Tippin and Lindsay Nicole Tippin
(TE-2) 5671 State Hwy 151 Pagosa Springs, CO
(TE-2A) P.O.B. Parcel RW-2 Tie: N58°52'47"W 705.32" (#404-#2800)

COLORADO DEPARTMENT OF TRANSPORTATION Possession and Use Agreement July 12, 2023 Rec. No. 22302915

UNIVERSAL TELEPHONE COMPANY OF COLORADO Telephone easement March 22, 1977 Rec. No. 87676

WESTERN SLOPE GAS COMPANY RIGHT OF WAY EASEMENT Blanket oil or gas right of way easement August 3, 1961 Rec. No. 61037



LINE TABLE				
Line	Direction	Length	Point	Parcel
L1	N17°46'11"W	15.21	#400 to #602	PE-1/TE-1
L2	N17°46'11"W	10.45	#602 to #401	TE-1
L3	N58°53'06"W	11.10	#706 to #407	TE-2
L4	N56°53'07"E	11.10	#407 to #707	TE-2A

(RW-1) Slow Play RV Park, LLC
135 Country Center Drive Suite F #271
(PE-1) Pagosa Springs, CO 81147
5458 State Hwy 151
Pagosa Springs, CO
(TE-1) P.O.B. Parcel RW-1 Tie: N50°29'05"W 686.52" (#400-#2800)
P.O.B. Parcel PE-1 Tie: N47°17'23"W 498.98" (#600-#2800)

COLORADO DEPARTMENT OF TRANSPORTATION Possession and Use Agreement July 12, 2023 Rec. No. 22302920

Post-Amerco Real Property Condemnation Authorization Request

July 18, 2024 Transportation Commission Meeting

Region 5 - 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)
8	CO 151 Culvert Replacement MP 28.15	FBR 151A2- 012	25737	RW-2, TE-2, TE-2A	0.242 acres, collectively	Matthew Tippin and Lindsay Tippin	\$1,270	WV	3/19/2024	Owner's have refused to make a counteroffer	N/A

EXHIBIT "A"

PROJECT CODE: 25737
PROJECT NUMBER: FBR 151A-012
PARCEL NUMBER: RW-2
DATE: FEBRUARY 08, 2024

LEGAL DESCRIPTION

A tract or parcel of land No. RW-2 of the Department of Transportation, State of Colorado, Project Code 25737, Project Number FBR 151A-012, containing 0.113 acres (4,944 sq. ft.), more or less, in the NE ¼ SW ¼ of Section 30, Township 34 North, Range 4 West, of the New Mexico Principal Meridian, Archuleta County, Colorado, said tract or parcel being more particularly described as follows:

Beginning at a point on the northerly right-of-way of State Highway 151, as established on Project S 0123(4) SEC 2 whence the corner point API on the south line of the SE¼ of the NW ¼ of said Section 30, a 3-1/4" Aluminum Cap on a 2-1/4" metallic post marked, "U.S. DEPARTMENT OF THE INTERIOR BUR. OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY AP T34N R4W S30 C ROW C 2014", bears North 58°52'47" West, a distance of 705.32 feet;

1. Thence departing said right-of-way, North 80°07'17" East, a distance of 87.71 feet;
2. Thence South 45°20'57" East, a distance of 72.03 feet;
3. Thence South 56°53'07" West, a distance of 45.17 feet to the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2;
4. Thence along said right-of-way, North 58°53'06" West, a distance of 116.60 feet; more or less to the TRUE POINT OF BEGINNING.

The above described parcel contains 0.113 acres (4,944 sq. ft.).

Basis of Bearings: Bearings used in the calculations of coordinates are based on a grid bearing of South 28°46'01" West from CM-MP 27.88 to CM-MP 28.35 as shown on the Project Control Diagram for Project FBR 151A-012. CM-MP 27.88 is a CDOT type 6 Monument: a 3¼" dia. Aluminum CDOT control monument cap on a 18" x ¾" dia. rebar, and CM-MP 28.35 is a CDOT Type 1 Monument: a 3¼" dia. aluminum CDOT control monument cap on a 36" x ¾" dia. Aluminum security rod. Both monuments are marked appropriately for their milepost location and control position.

Units of measure are in US Survey Feet.

For and on behalf of the
Colorado Department of Transportation

James. B. Walsh PLS 38323
(970) 385-1423
3803 North Main Avenue, Suite 300
Durango, CO 81301

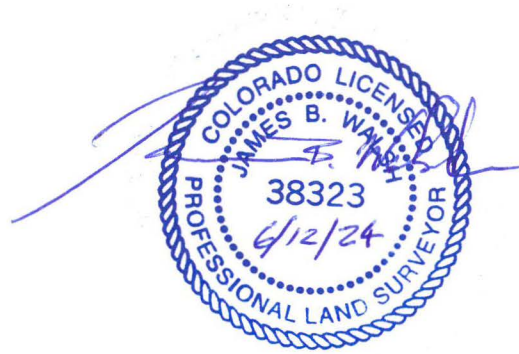


EXHIBIT "A"

PROJECT CODE: 25737
PROJECT NUMBER: FBR 151A-012
TEMPORARY EASEMENT NUMBER: TE-2
DATE: FEBRUARY 08, 2024

LEGAL DESCRIPTION

A Temporary Easement No. TE-2 of the Department of Transportation, State of Colorado, Project Code 25737, Project Number FBR 151A-012, containing 0.084 acres (3,655 sq. ft.), more or less, in the NE ¼ SW ¼ of Section 30, Township 34 North, Range 4 West, of the New Mexico Principal Meridian, La Plata County, Colorado, said temporary easement being more particularly described as follows:

Beginning at a point on the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2 whence the corner point AP1 on the south line of the SE¼ of the NW¼ of said Section 30, a 3-1/4" Aluminum Cap on a 2-1/4" metallic post marked, "U.S. DEPARTMENT OF THE INTERIOR BUR. OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY AP T34N R4W S30 C ROW C 2014", bears North 58°52'43" West, a distance of 595.57 feet;

1. Thence departing said right-of-way, North 31°06'54" East, a distance of 10.00 feet;
2. Thence South 62°36'05" East, a distance of 114.82 feet;
3. Thence North 80°07'17" East, a distance of 77.78 feet;
4. Thence South 45°20'57" East, a distance of 89.59 feet;
5. Thence South 56°53'07" West, a distance of 52.74 feet to the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2;
6. Thence along said right-of-way, North 58°53'06" West, a distance of 11.10 feet;
7. Thence departing said right-of-way, North 56°53'07" East, a distance of 45.17 feet;
8. Thence North 45°20'57" West, a distance of 72.03 feet;
9. Thence South 80°07'17" West, a distance of 87.71 feet to the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2;
10. Thence along said right-of-way, North 58°53'06" West, a distance of 109.75 feet; more or less to the TRUE POINT OF BEGINNING.

The above described parcel contains 0.084 acres (3,655 sq. ft.).

The purpose of the above described Temporary Easement is for fence construction.

Basis of Bearings: Bearings used in the calculations of coordinates are based on a grid bearing of South 28°46'01" West from CM-MP 27.88 to CM-MP 28.35 as shown on the Project Control Diagram for Project FBR 151A-012. CM-MP 27.88 is a CDOT type 6 Monument and CM-MP 28.35 is a CDOT Type 1 Monument. Both monuments are marked appropriately for their milepost location and control position.

Units of measure are in US Survey Feet.

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



EXHIBIT "A"

PROJECT CODE: 25737
PROJECT NUMBER: FBR 151A-012
TEMPORARY EASEMENT NUMBER: TE-2A
DATE: FEBRUARY 08, 2024

LEGAL DESCRIPTION

A Temporary Easement No. TE-2A of the Department of Transportation, State of Colorado, Project Code 25737, Project Number FBR 151A-012, containing 0.045 acres (1,967 sq. ft.), more or less, in the NE ¼ SW ¼ of Section 30, Township 34 North, Range 4 West, of the New Mexico Principal Meridian, La Plata County, Colorado, said temporary easement being more particularly described as follows:

Beginning at a point on the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2 whence the corner point AP1 on the south line of the SE¼ of the NW¼ of said Section 30, a 3-1/4" Aluminum Cap on a 2-1/4" metallic post marked, "U.S. DEPARTMENT OF THE INTERIOR BUR. OF LAND MANAGEMENT UNLAWFUL TO DISTURB CADASTRAL SURVEY AP T34N R4W S30 C ROW C 2014", bears North 58°52'50" West, a distance of 821.92 feet;

1. Thence departing said right-of-way, N56°53'07"E, a distance of 11.10 feet;
2. Thence South 58°53'06" East, a distance of 194.32 feet;
3. Thence South 31°06'54" West, a distance of 10.00 feet; to the northerly right-of-way of State Highway 151, as established on Project S O123(4) SEC 2;
4. Thence along said right-of-way, North 58°53'06" West, a distance of 199.15 feet; more or less to the TRUE POINT OF BEGINNING.

The above described parcel contains 0.045 acres (1,967 sq. ft.).

The purpose of the above described Temporary Easement is for fence construction.

Basis of Bearings: Bearings used in the calculations of coordinates are based on a grid bearing of South 28°46'01" West from CM-MP 27.88 to CM-MP 28.35 as shown on the Project Control Diagram for Project FBR 151A-012. CM-MP 27.88 is a CDOT type 6 Monument and CM-MP 28.35 is a CDOT Type 1 Monument. Both monuments are marked appropriately for their milepost location and control position.

Units of measure are in US Survey Feet.

For and on behalf of the
Colorado Department of Transportation

James. B. Walsh PLS 38323
(970) 385-1423
3803 North Main Avenue, Suite 300
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Colorado Department of Transportation Condemnation Authorization Contact Summary	Project Code: 25737
	Parcel: P&U Area 2
	Owner: Lindsay & Matthew Tippin

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
4/26/2023	First Contact w/Property Owner	On site meet & greet
4/26/2023	Discussion of CDOT Project	On site walk through
3/27/2024	CDOT Offer	\$1270.00
N/A	Owner Counter-Offer	N/A
N/A	CDOT Last Offer	N/A
6/13/2024	Last Contact w/Property Owner	TC Notice

Number of Property Owner Contacts Attempted: **14**

Number of Successful Property Owner Contacts: **12**

Matters Discussed During Property Owner Contacts (check all that apply)

- Access
- Valuation
- Owner Appraisal Reimbursement
- Project Timeline
- Design
- CDOT Processes
- Other Specify here: Possession & Use



COLORADO

Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, CDOT Budget Director

Date: July 18, 2024

Subject: FY 2024-25 Budget Amendment

Purpose

To review the first budget amendment to the FY 2024-25 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 first budget amendment to the FY 2024-25 Annual Budget, which consists of two items that require TC approval. The first budget amendment:

1. Reallocates budget across the Maintenance Program Areas (MPAs, Lines 23 through 32) to reflect the estimated need for each MPA in FY 2024-25. The total allocation remains unchanged at \$297.9 million.
2. Transfers \$1.9 million from the TC Program Reserve Fund in the Commission Reserve Fund (Line 73) to address a shortfall for the Payments to Risk Management and Property common policy for FY 2024-25. Of the total, \$1.1 million will be transferred to the Administration line (Line 67) and the remaining \$785,951 will be transferred to the Agency Operations line (Line 66).

Budget Amendments

The first budget amendment contains two items that require TC approval. If these amendments are approved, the net impact to the TC Program Reserve Fund is a reduction of \$1.9 million resulting in a balance of \$4.97 million.

Final Allocations to Maintenance Program Areas

The FY 2024-25 Final Annual Budget included a total allocation of \$297.9 million for the Maintenance Program Areas (MPAs). When the budget was adopted by the TC in March 2024, the allocations to each MPA were estimated based on the FY 2023-24 budget, because the Division of Maintenance and Operations (DMO) staff had not yet determined the budget that would be needed for each MPA in FY 2024-25. The first budget amendment updates the splits for each MPA in FY 2024-25 as follows:



COLORADO

Department of Transportation

Line	Budget Category / Program	Initial Approved Allocation	July Updated Allocation
23	Maintenance Program Areas	\$297.9 M	\$297.9 M
24	Roadway Surface	\$41.7 M	\$34.3 M
25	Roadside Facilities	\$23.8 M	\$23.1 M
26	Roadside Appearance	\$11.9 M	\$7.9 M
27	Structure Maintenance	\$6.0 M	\$5.9 M
28	Tunnel Activities	\$6.0 M	\$4.6 M
29	Snow and Ice Control	\$92.3 M	\$105.2 M
30	Traffic Services	\$77.4 M	\$78.0 M
31	Materials, Equipment, and Buildings	\$20.9 M	\$19.9 M
32	Planning and Scheduling	\$17.9 M	\$19.0 M

The first budget amendment transfers funds across MPAs (Lines 24-32) based on updated estimates by DMO for the budget needed in FY 2024-25. The overall budget allocated to the MPAs in FY 2024-25 remains the same at \$297.9 million.

Payments to Risk Management and Property

Staff requests \$1.9 million from the TC Program Reserve Fund to fully fund CDOT's share of the Payments to Risk Management and Property common policy in FY 2024-25. The Department of Personnel and Administration (DPA) manages the State's self-funded property, liability, and workers' compensation insurance programs. All program costs and claims expenses are allocated to state agencies through the common policy process, and annual budget allocations to impacted state agencies are actuarially determined based on historical expenses and other factors.

The legislature increased the budget for Payments to Risk Management and Property after the FY 2024-25 Final Annual Budget was adopted by the TC in March 2024 resulting in a shortfall of \$1.9 million. To address this shortfall, staff requests the following transfers:

- \$1,068,387 million from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Administration line (Line 67). This will bring the allocation to Administration into alignment with the final Administration appropriation in the FY 2024-25 Long Bill (HB 24-1430) of \$49.9 million.
- \$785,951 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Agency Operations line (Line 66). The remaining increase needed will be placed in the Agency Operations line and staff will adjust allocations as needed to ensure sufficient funds are available for each common



COLORADO

Department of Transportation

Informational Budget Items from 2024 Legislative Session

The 2024 legislation session resulted in the passage of several bills that impact revenue and spending for CDOT and the transportation enterprises. Two bills in particular will have substantial budget impacts to the Colorado Transportation Investment Office (CTIO) and the Clean Transit Enterprise (CTE):

- **SB 24-184 Support Surface Transportation Infrastructure Development:** This bill expands CTIO's capacity to prioritize the mitigation of congestion on roadways. The bill authorizes CTIO to administer a fee of up to \$3 per day on all vehicle rentals, which increases with inflation in future years. This is expected to increase CTIO fee revenue by \$28.1 million in FY 2024-25 and up to \$59.0 million in FY 2025-26. The fee revenue will be used for transit projects aimed at reducing roadway congestion in Colorado.
- **SB 24-230 Oil and Gas Production Fees:** The bill requires CTE to impose a new Oil and Gas production fee to expand transit services and fund passenger rail projects. The fee is calculated quarterly using the average oil and gas spot price, and fee collections can begin on or after July 1, 2025. Revenue is initially constrained by requirements imposed by Proposition 117, so it is expected that fee collections in the first year will be limited to \$56.7 M in FY 2025-26. Beginning in FY 2026-27, fee collections are anticipated to be up to \$135.0 million per year. Fee revenue will be used to expand local transit service, provide grants to eligible entities for expenses related to public transportation, and for passenger rail projects.

Once the enterprise boards adopt changes to their respective budgets to reflect impacts from these bills, staff will incorporate adopted changes into the Amended Revenue Allocation Plan (Attachment A).

These bills, and several other bills that were passed during the session, will also require FTE and budget to implement and administer new programs and requirements. CDOT's divisions and programs will request any resources needed through the budget amendment and / or FY 2025-26 budget development process. Finally, the TC packet this month contains a request to increase the Department's FTE cap based on the total FTE identified during the fiscal note process for all bills.

Next Steps

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

Attachments

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

Attachment A: Fiscal Year (FY) 2024-25 CDOT Amended Annual Budget (July 2024)

Line	Budget Category / Program	A. Rollforward from FY 2023-24*	FY 2024-25 Final Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY25 Program Budget Available including Changes	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)								
2	Capital Construction	\$688.3 M	\$717.0 M	\$0.0 M	\$0.0 M	\$23.3 M	\$1,428.4 M		
3	Asset Management	\$147.9 M	\$423.5 M	\$0.0 M	\$0.0 M	-\$22.1 M	\$549.4 M		
4	Surface Treatment	\$20.0 M	\$229.0 M	\$0.0 M	\$0.0 M	\$1.1 M	\$250.1 M	TC	FHWA / SH / SB 09-108
5	Structures	\$10.0 M	\$63.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$73.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$1.9 M	\$27.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$29.2 M	TC	FHWA / SH
7	Geohazards Mitigation	\$5.0 M	\$9.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.7 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	\$1.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management (AM)	\$110.0 M	\$87.7 M	\$0.0 M	\$0.0 M	-\$23.2 M	\$174.5 M	TC / FR	FHWA
11	Safety	\$27.0 M	\$132.0 M	\$0.0 M	\$0.0 M	-\$2.3 M	\$156.7 M		
12	Highway Safety Improvement Program	\$10.0 M	\$43.1 M	\$0.0 M	\$0.0 M	-\$2.0 M	\$51.1 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.8 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$3.5 M	FR	FHWA / SH
14	Hot Spots	\$0.5 M	\$2.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.2 M	TC	FHWA / SH
15	FASTER Safety	\$10.0 M	\$75.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$85.2 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance (ADA)	\$6.5 M	\$7.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$13.7 M	TC	FHWA / SH
17	Mobility	\$513.4 M	\$161.5 M	\$0.0 M	\$0.0 M	\$47.6 M	\$722.2 M		
18	Regional Priority Program	\$35.0 M	\$50.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$85.0 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$450.0 M	\$87.7 M	\$0.0 M	\$0.0 M	\$49.2 M	\$586.9 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$28.1 M	\$23.8 M	\$0.0 M	\$0.0 M	-\$1.5 M	\$50.4 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$29.4 M	\$405.1 M	\$0.0 M	\$0.0 M	-\$2.3 M	\$432.2 M		
22	Asset Management	\$26.9 M	\$368.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$395.4 M		
23	Maintenance Program Areas	\$0.0 M	\$297.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$297.9 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	-\$7.4 M	\$0.0 M	\$0.0 M	\$34.3 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$23.8 M	-\$0.7 M	\$0.0 M	\$0.0 M	\$23.1 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$11.9 M	-\$4.0 M	\$0.0 M	\$0.0 M	\$7.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$6.0 M	-\$0.1 M	\$0.0 M	\$0.0 M	\$5.9 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$6.0 M	-\$1.4 M	\$0.0 M	\$0.0 M	\$4.6 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$92.3 M	\$12.9 M	\$0.0 M	\$0.0 M	\$105.2 M	TC	SH
30	Traffic Services	\$0.0 M	\$77.4 M	\$0.6 M	\$0.0 M	\$0.0 M	\$78.0 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$20.9 M	-\$1.0 M	\$0.0 M	\$0.0 M	\$19.9 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$17.9 M	\$1.1 M	\$0.0 M	\$0.0 M	\$19.0 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$1.4 M	\$12.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.1 M	TC	SH
34	Property	\$0.2 M	\$22.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$22.9 M	TC	SH
35	Capital Equipment	\$20.2 M	\$23.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$43.5 M	TC	SH
36	Maintenance Reserve Fund	\$5.0 M	\$12.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$17.0 M	TC	SH
37	Safety	\$1.0 M	\$12.2 M	\$0.0 M	\$0.0 M	-\$2.3 M	\$10.9 M		
38	Strategic Safety Program	\$1.0 M	\$12.2 M	\$0.0 M	\$0.0 M	-\$2.3 M	\$10.9 M	TC	FHWA / SH
39	Mobility	\$1.5 M	\$24.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.9 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments (ITS)	\$1.5 M	\$10.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$11.5 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$180.8 M	\$57.1 M	\$0.0 M	\$0.0 M	\$10.0 M	\$247.8 M		
43	Mobility	\$180.8 M	\$57.1 M	\$0.0 M	\$0.0 M	\$10.0 M	\$247.8 M		
44	Innovative Mobility Programs	\$17.7 M	\$9.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$27.0 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$12.0 M	\$14.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$26.5 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$115.2 M	\$19.5 M	\$0.0 M	\$0.0 M	\$10.0 M	\$144.7 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	SL	SL
48	Bustang	\$35.7 M	\$13.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$49.4 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$397.1 M	\$327.5 M	\$0.0 M	\$0.0 M	-\$7.1 M	\$717.4 M		
50	Aeronautics	\$22.9 M	\$57.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$80.3 M		
51	Aviation System Program	\$22.9 M	\$57.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$80.3 M	AB	SA
52	Highway	\$165.0 M	\$155.4 M	\$0.0 M	\$0.0 M	-\$10.2 M	\$310.1 M		
53	Surface Transportation Block Grant-Urban (STP-Metro)	\$100.0 M	\$66.9 M	\$0.0 M	\$0.0 M	-\$5.5 M	\$161.4 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$35.0 M	\$53.8 M	\$0.0 M	\$0.0 M	-\$4.1 M	\$84.7 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$12.1 M	\$0.0 M	\$0.0 M	\$0.1 M	\$12.2 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$30.0 M	\$22.5 M	\$0.0 M	\$0.0 M	-\$0.8 M	\$51.7 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$209.2 M	\$114.7 M	\$0.0 M	\$0.0 M	\$3.1 M	\$327.0 M		
58	Recreational Trails	\$1.5 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$3.1 M	FR	FHWA
59	Safe Routes to School	\$5.5 M	\$3.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$8.6 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$30.0 M	\$22.8 M	\$0.0 M	\$0.0 M	-\$1.0 M	\$51.8 M	FR	FHWA / LOC
61	Transit Grant Programs	\$70.0 M	\$53.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$123.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$62.7 M	\$16.4 M	\$0.0 M	\$0.0 M	\$4.8 M	\$83.9 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$7.5 M	\$9.9 M	\$0.0 M	\$0.0 M	-\$0.7 M	\$16.7 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$32.0 M	\$7.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$39.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$5.0 M	\$128.0 M	\$1.9 M	\$0.0 M	-\$0.2 M	\$134.7 M		

66	Agency Operations	\$5.0 M	\$77.5 M	\$0.8 M	\$0.0 M	\$0.0 M	\$83.2 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$48.8 M	\$1.1 M	\$0.0 M	\$0.0 M	\$49.9 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$1.6 M	TC	SH
69	Debt Service	\$130.6 M	\$44.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$175.1 M		
70	Debt Service	\$130.6 M	\$44.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$175.1 M	DS	SH
71	Contingency Reserve	\$65.0 M	\$15.0 M	-\$1.9 M	\$0.0 M	\$0.0 M	\$78.1 M		
72	Contingency Fund	\$20.0 M	\$15.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$35.0 M	TC	FHWA / SH
73	Commission Reserve Funds	\$45.0 M	\$0.0 M	-\$1.9 M	\$0.0 M	\$0.0 M	\$43.1 M	TC	FHWA / SH
74	Other Programs	\$40.8 M	\$34.6 M	\$0.0 M	\$0.0 M	\$0.1 M	\$75.5 M		
75	Safety Education	\$25.6 M	\$16.0 M	\$0.0 M	\$0.0 M	\$0.1 M	\$41.7 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$3.5 M	\$17.7 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$21.1 M	FR	FHWA / SH
77	State Infrastructure Bank	\$11.7 M	\$0.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.6 M	TC	SIB
78	Total - CDOT	\$1,537.0 M	\$1,728.8 M	\$0.0 M	\$0.0 M	\$23.8 M	\$3,289.6 M		

79	Colorado Bridge & Tunnel Enterprise (BTE)								
80	Capital Construction	\$28.0 M	\$109.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$137.8 M		
81	Asset Management-BTE	\$28.0 M	\$109.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$137.8 M		
82	Bridge Enterprise Projects	\$28.0 M	\$109.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$137.8 M	BEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M		
84	Asset Management-BTE	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M		
85	Maintenance and Preservation	\$0.5 M	\$2.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M	BEB	SB 09-108
86	Administration & Agency Operations	\$2.8 M	\$2.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.2 M		
87	Agency Operations-BTE	\$2.8 M	\$2.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.2 M	BEB	SB 09-108, SB 21-260
88	Debt Service	\$0.0 M	\$49.3 M	\$0.0 M	\$0.0 M	-\$17.2 M	\$32.1 M		
89	Debt Service-BTE	\$0.0 M	\$49.3 M	\$0.0 M	\$0.0 M	-\$17.2 M	\$32.1 M	BEB	FHWA / SH
90	Total - Bridge & Tunnel Enterprise (BTE)	\$31.3 M	\$163.5 M	\$0.0 M	\$0.0 M	-\$17.2 M	\$177.7 M		

91	Colorado Transportation Investment Office (CTIO)								
92	Maintenance and Operations-CTIO	\$59.0 M	\$123.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$182.4 M		
93	Express Lanes Operations	\$59.0 M	\$123.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$182.4 M	HPTEB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations-CTIO	\$3.5 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.6 M		
95	Agency Operations-CTIO	\$3.5 M	\$4.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.6 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)	\$62.6 M	\$127.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$190.0 M		

99	Clean Transit Enterprise (CTE)								
100	Suballocated Programs	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M		
101	Transit and Multimodal	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M		
102	CTE Projects	\$0.0 M	\$16.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.6 M	CTB	SB 21-260
103	Administration & Agency Operations	\$0.0 M	\$1.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.6 M		
104	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.6 M	CTB	SB 21-260
105	Contingency Reserve-CTE	\$0.0 M	\$1.0 M	\$0.0 M	\$0.0 M	\$0.0 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	\$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	\$18.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.2 M		

109	Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)								
110	Multimodal Services & Electrification	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M		
111	Mobility	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M		
112	NAAPME Projects	\$14.9 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$25.6 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.2 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.4 M		
114	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 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	\$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)	\$15.1 M	\$10.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$26.0 M		

119	Fuels Impact Enterprise (FIE)								
120	Suballocated Programs	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M		
121	Highway	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M		
122	Fuels Impact Grants	\$0.0 M	\$14.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$14.8 M	FIEB	SB 23-280
123	Administration & Agency Operations	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M		
124	Agency Operations-FIE	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	FIEB	SB 23-280
125	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIEB	SB 23-280
126	Debt Service	\$0.0 M	\$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	\$0.0 M	FIEB	SB 23-280
128	Total - Fuels Impact Enterprise (FIE)	\$0.0 M	\$15.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$15.0 M		
129	Total - CDOT and Enterprises	\$1,645.9 M	\$2,063.8 M	\$0.0 M	\$0.0 M	\$6.6 M	\$3,716.5 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



COLORADO

Department of Transportation

July 2024 Budget Workshop FY 2024-25 Budget Amendment



Agenda

Fiscal Year 2025 Budget Amendments

- Maintenance Program Area Funding Splits
- Payments to Risk Management and Property
- Information only items from the 2024 legislative session





Budget Amendments

The total request from the TC's Program Reserve Fund: \$1.9 M

Description	Amount	Budget Line from	Budget Line to
1) Updates to Maintenance Program Area (MPA) allocations	\$0 M	MPA lines 23-32	MPA lines 23-32
2a) Payments to Risk Management and Property	\$1.1 M	Commission Reserve Funds line (Line 73)	Administration (Line 67)
2b) Payments to Risk Management and Property	\$0.8 M	Commission Reserve Funds line (Line 73)	Agency Operations (Line 66)

If both requests are approved, the remaining balance in the TC Program Reserve Fund will be \$4.97 M



Updates to Maintenance Program Area (MPA) allocations

Line	Budget Category / Program	Initial Approved Allocation	July Updated Allocation
23	Maintenance Program Areas	\$297.9 M	\$297.9 M
24	Roadway Surface	\$41.7 M	\$34.3 M
25	Roadside Facilities	\$23.8 M	\$23.1 M
26	Roadside Appearance	\$11.9 M	\$7.9 M
27	Structure Maintenance	\$6.0 M	\$5.9 M
28	Tunnel Activities	\$6.0 M	\$4.6 M
29	Snow and Ice Control	\$92.3 M	\$105.2 M
30	Traffic Services	\$77.4 M	\$78.0 M
31	Materials, Equipment, and Buildings	\$20.9 M	\$19.9 M
32	Planning and Scheduling	\$17.9 M	\$19.0 M

The total allocation to the MPAs for FY 2024-25 remains \$297.9 M



Payments to Risk Management and Property

Historical Budget for Payments to Risk Management and Property:

Fiscal Year	Amount
FY 2021	\$3.9 M
FY 2022	\$6.1 M
FY 2023	\$7.3 M
FY 2024*	\$12.3 M
FY 2025	\$10.3 M

FY 2024 includes a supplemental increase of \$5.7 M per HB 24-1201

Payments to Risk Management and Property (Risk)

- The Department of Personnel and Administration manages the Risk Program for the state, which includes the Liability and Property Programs.
- The legislature increased the Risk common policy budget for FY 2024-25 after the TC approved the CDOT Final Budget Allocation Plan in March 2024, resulting in a shortfall of \$1.9M.
- To address this, staff requests transfers from the TC Program Reserve:
 - \$1.1 M to Administration (Line 67)
 - \$0.8 M to Agency Operations (Line 66)



Information Only Items from the 2024 Legislative Session

SB 24-184 Support Surface Transportation Infrastructure Development:

- Expands CTIO's capacity to prioritize the mitigation of congestion on roadways.
- Authorizes CTIO to administer a fee of up to \$3 per day on all vehicle rentals, which increases with inflation in future years.
- Expected to increase CTIO fee revenue by \$28.1 million in FY 2024-25 and up to \$59.0 million in FY 2025-26.
- Fee revenue will be used for transit projects aimed at reducing roadway congestion in Colorado.

SB 24-230 Oil and Gas Production Fees:

- Requires CTE to impose a new Oil and Gas production fee to expand transit services and fund passenger rail projects.
- The fee is calculated quarterly using the average oil and gas spot price, and fee collections can begin on or after July 1, 2025.
- Fee collections in the first year will be limited to \$56.7 M in FY 2025-26. Beginning in FY 2026-27, fee collections are anticipated to be up to \$135.0 million per year.
- Fee revenue will be used to expand local transit service, provide grants to eligible entities for expenses related to public transportation, and for passenger rail projects.



Financial Impacts from Legislative Session

- Once the Enterprise Boards adopt changes to their respective budgets, staff will incorporate adopted changes into the Amended Revenue Allocation Plan
- Several bills that passed during session will require FTE and budget to implement and administer new programs and requirements.
 - The TC packet this month contains a request to increase the Department's FTE cap based on the total FTE identified during the fiscal note process for all bills.
 - CDOT's divisions and programs will request any new funding needed through the budget amendment and / or FY 2025-26 budget development process.



Next Steps

Summer 2024

- Staff will complete any actions for approved budget amendments



Light Rail bridge over 6th Avenue with view of downtown



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: July 17, 2024

Subject: Bridge and Tunnel Enterprise Budget Workshop

Purpose

Provide the Bridge and Tunnel Enterprise Board of Directors (Board) with information on the first proposed amendment to the Fiscal Year (FY) 2024-25 Bridge and Tunnel Enterprise (BTE) Budget Allocation Plan and the first proposed BTE budget supplement of FY 2024-25.

Action

Staff is requesting Board approval of two proposed resolutions: Proposed Resolution #BTE3, the first amendment to the FY 2024-25 BTE Budget Allocation Plan, and Proposed Resolution #BTE2, the first BTE budget supplement of FY 2024-25.

Background

Reallocate Budget for the Series 2024A Infrastructure Revenue Bonds (IRB) Fiscal Year 2024-25 Debt Service Payment

The new debt service payments for the Series 2024A IRB begin in FY 2024-25 and require an amendment to the previously approved BTE budget for the Enterprise to use FASTER Bridge Safety Surcharge revenue to cover the expenditure. The funds will be reallocated from the BTE Capital Construction Program to BTE Debt Service Payments.

The first BTE budget amendment reallocates \$8,956,097 from the BTE Capital Construction Program (Line 37 on the FY 2024-25 Amended BTE Budget Allocation Plan) to the 2024A Infrastructure Revenue Bond Debt Service (Line 32 on the FY 2024-25 Amended BTE Budget Allocation Plan).

Subdividing the BTE Capital Construction Program into New Categories

BTE is also amending the previously approved FY 2024-25 BTE Budget Allocation Plan to provide additional transparency, subdividing the existing Capital Construction budget line into two new categories 1) BTE-eligible 10-Year Plan Projects (Line 35 on the FY 2024-25 Amended BTE Budget Allocation Plan) and 2) BTE Safety Critical and Asset Management Projects (Line 36 on the FY 2024-25 Amended BTE Budget Allocation Plan).

Region 4 and 5 Budget Supplement Requests

Region 4 requests a budget supplement of \$22,653,754 to establish the construction phase for four BTE-eligible US 6 and US 385 bridge replacements included in the Holyoke Bridge Bundle Project in Sedgwick and Philips Counties.

Region 5 requests a budget supplement of \$862,635 to establish the design phase for a project to replace two BTE-eligible bridges at SH 114 over Saguache Creek (L-11-C) and SH 114 over Cochetopa Creek (K-09-B) in Saguache County.

Next Steps

BTE staff will present the Board with two proposed resolutions at the July 18, 2024 BTE Board meeting, Proposed Resolution #BTE3, the first amendment to the Fiscal Year 2024-25 BTE Budget Allocation Plan, and Proposed Resolution #BTE2, the first BTE budget supplement of FY 2024-25.

Attachments

Bridge and Tunnel Enterprise Budget Workshop



COLORADO

Department of Transportation

Statewide Bridge and Tunnel Enterprise Budget Workshop

July 2024



Agenda

1. 1ST FY 2024-25 BTE Budget Amendment
2. 1st FY 2024-25 Budget Supplement-Requests for Regions 4 & 5
3. Next Steps





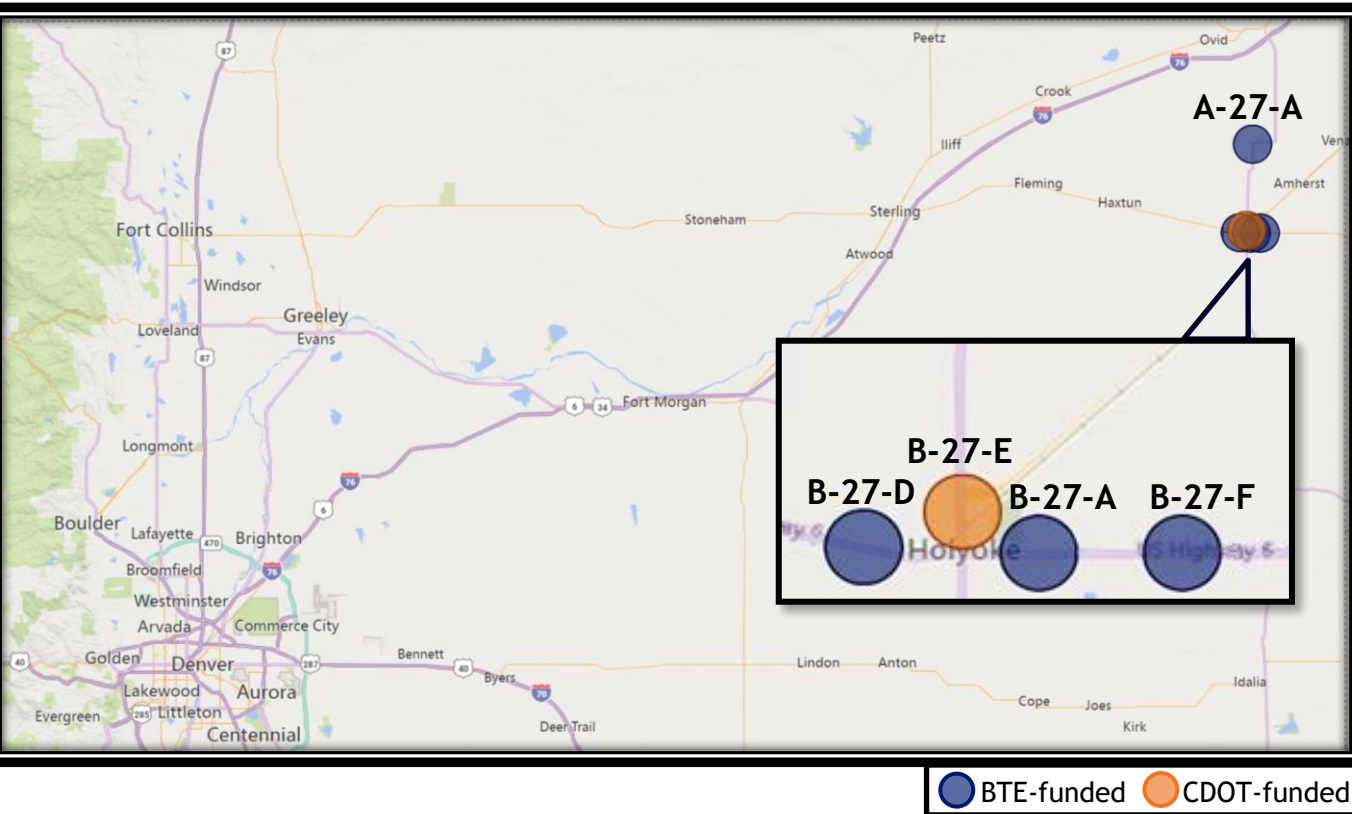
FY 2024-25 BTE Budget Allocation Plan Budget Amendment

- **Reallocate budget for the Series 2024A IRB FY25 debt service payment**
 - New debt service payments for the Series 2024A bonds begin in FY25.
 - Budget Amendment reallocates \$8,956,097 of FASTER revenue from the BTE Capital Construction Program (Line 37) to the 2024A Infrastructure Revenue Bond Debt (Line 32).
- **Subdivide the BTE Capital Construction Program into new categories**
 - BTE capital construction line will be subdivided into the following new lines 1) BTE-eligible 10-Year Plan Projects (Line 35) and 2) Other BTE Safety Critical and Asset Management projects (Line 36) for additional transparency.
 - FY25 budget allocations are only comprised of Enterprise pay-go revenues.

29	Debt Service and Availability Payments	
30	2010A and 2019A Bond Debt Service	\$ (17,181,000)
31	Central 70 Availability Payment	\$ (32,101,801)
32	2024A Infrastructure Revenue Bond Debt Service	\$ (8,956,097)
33	Total Debt Service and Availability Payments	\$ (58,238,898)
34	Construction Program	
35	10-Year Plan Projects	\$ (48,386,424)
36	Safety Critical and Asset Management Projects	\$ (52,482,828)
37	Total Construction Program	\$ (100,869,252)



Region 4 Budget Supplement Request



Total Construction Funding: \$28,640,829
BTE Funding Request: \$23,653,754
CDOT Funding Committed: \$5,987,075

Structure ID	Route/Crossing	Age (years)	Rating	Prioritization Tier
A-27-A*	US 385 over Draw	74	Poor	Top tier
B-27-A	US 6 over Frenchman Creek	89	Poor	Top tier
B-27-D	US 6 over Frenchman Creek	88	Poor	Second tier
B-27-E	US 385 over Frenchman Creek	74	Fair	N/a
B-27-F*	US 6 over Draw	89	Poor	Top tier

* Load restricted structures



Deteriorated B-27-D Overhang and Pier Cap

Splintering and Concrete Enclosed B-27-A Pile





Region 5 Budget Supplement Request

Total Design Request: \$862,635

K-09-B

SH 114 over Cochetopa Creek

Age: 83 years

Rating: Poor

Detour length: 28 miles

BTE Prioritization: Second Tier

L-11-C

SH 114 over Saguache Creek

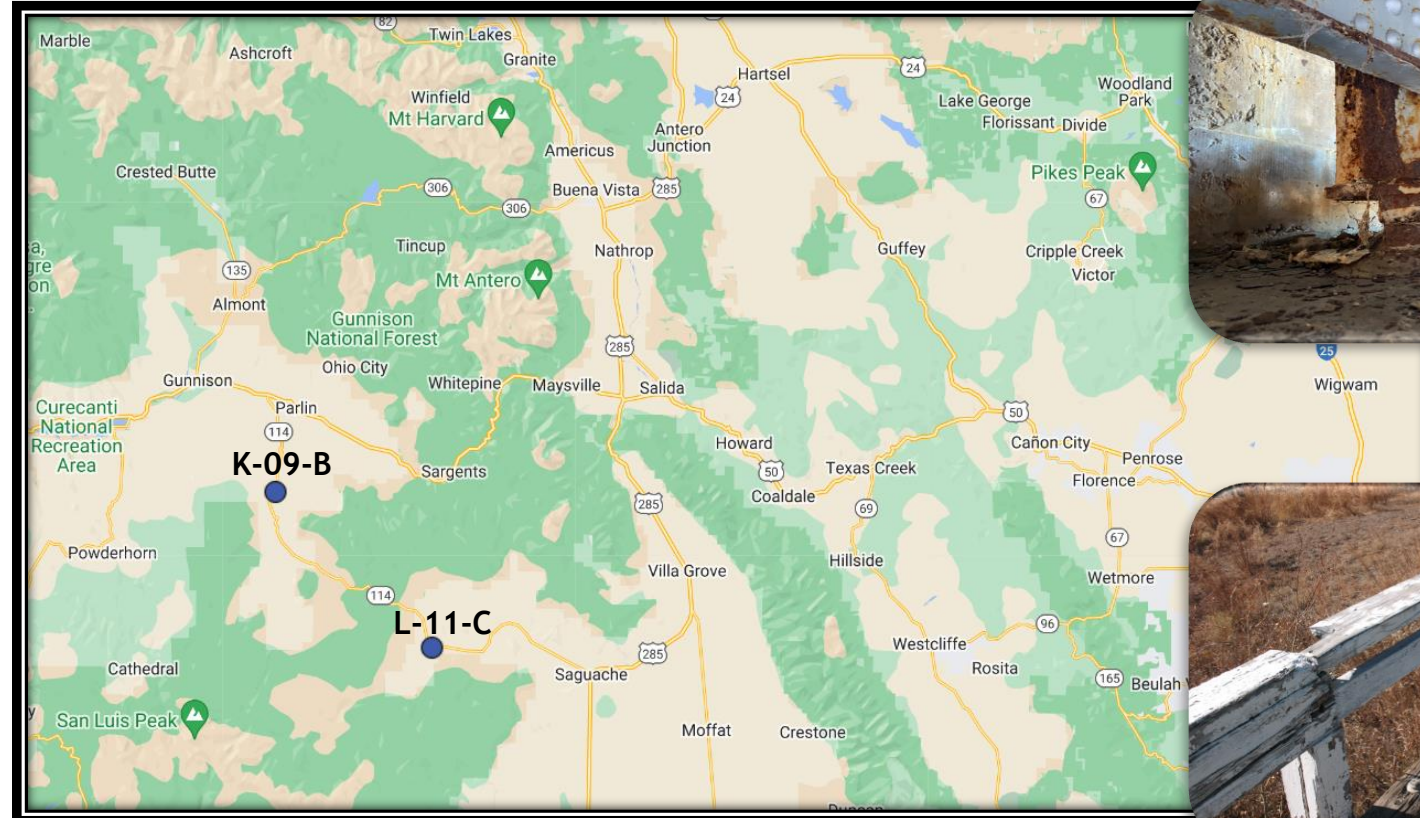
Age: 67 years

Rating: Poor

Detour length: 124 miles

Load-restricted

BTE Prioritization: Top Tier



Repaired and Corroded K-09-B Bearings



Splintering and Damage to L-11-C Rail



Next Steps

- BTE staff will coordinate with OFMB to amend the FY2024-25 CDOT Revenue Allocation Plan to include reallocating funds for the Series 2024A IRB debt service payments and subdividing the BTE Capital Construction Program line item.
- Continue to bring budget amendment & supplement requests to allocate the remaining FY 2024-25 available funding.
- Projects with approved budget supplements will be able to move forward with respective design and construction phases.



COLORADO

Department of Transportation

Questions or comments?





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Anna Mariotti, Chief Human Resources Officer

Date: July 3, 2024

Subject: Increase CDOT FTE count cap based on identified legislative needs.

Purpose

To present the Colorado Transportation Commission with a request to increase the CDOT FTE count cap based on identified needs from the 2024 legislative session.

Action

Executive Management requests that the FTE count cap be increased by 12.0 FTE (0.03%) based on 2024 legislative session. If approved, the new FTE count cap for CDOT would be 3,479 FTE.

Background

In October 2023, the Transportation Commission approved a resolution for enhancing workforce staffing agility for the department by defining the FTE cap count as “actively filled” positions. This resolution has provided CDOT with the flexibility to have more dynamic staffing patterns and has improved the agency’s ability to adapt to operational business needs more effectively. With the 2024 legislative session concluding, there are several new bills that were passed that have added new requirements that CDOT must adhere to and/or impact the business operations of CDOT. These new requirements and/or business operation impacts result in the need for CDOT to increase the FTE cap count by 12.0 FTE. Once approved, the FTE requests will adhere to the existing new FTE request process wherein a committee reviews the strategic approach to filling the position as well as the budget considerations.

Senate Bill 24-184: Support Surface Transportation Infrastructure Development

- **Bill Description:** Creates a dedicated funding source for rail and transit through the Colorado Transportation Investment Office (CTIO) and expands CTIO’s capacity to prioritize the mitigation of congestion on roadways. The bill authorizes CTIO to administer a fee of \$3 per day on all vehicle rentals. The law also encourages regional coordination between RTD, Front Range Passenger Rail, and CDOT to explore opportunities in establishing train service from Denver to Fort Collins.

- In addition, it directs CTIO to develop a multimodal plan that aligns with the 10-year transportation plan and statewide greenhouse gas pollution reduction goals. The bill also expands CTIO's capacity to execute mandated responsibilities and more explicitly prioritize mitigation of traffic congestion and traffic-related pollution through the completion of multimodal surface transportation infrastructure projects. It also authorizes RTD to extend operations of the Northwest Rail Fixed Guideway Corridor, including an extension of the corridor to Fort Collins.

FTE Request:

- 1.0 FTE (CTIO): Administer the Congestion Impact Fee and oversee projects providing multimodal transportation options.
- 1.0 FTE (DAF): Budget and accounting staff to support implementing the new fee.
- 2.0 FTE (OIM/DTR): Support the intergovernmental agreement, implementation plan, and development plan required by the bill. New staff will also support planning and programming related to projects funded by the Congestion Impact Fee.

FTE Impact in Fiscal Note: 3.6 FTE in FY25 (\$272,354)/ 3.4 FTE in FY26

Senate Bill 24-230: Oil and Gas Production Fees

- Bill Description: Imposes a production fee to be paid quarterly by every producer of oil and gas in the state. Eighty percent of the proceeds, which are expected to raise roughly \$138 million annually, will be used for public transit, and 20% for wildlife conservation.
- The bill requires CDOT's Clean Transit Enterprise (CTE) to impose a production fee for clean transit to be paid quarterly by every producer of oil and gas in the state.
- The state treasurer must first credit the costs to the department of revenue for administering the production fees for clean transit and then credit the remaining production fees for clean transit in the following manner:
 - 70% to the local transit operations cash fund to be used for expanding local transit service and prioritizing transit improvements in certain communities;
 - 10% to the local transit grant program cash fund to be used for providing competitive grants to certain eligible entities for expenses associated with providing public transportation; and
 - 20% to the rail funding program cash fund to be used for passenger rail projects and service.

FTE Request:

- 4.0 FTE (Clean Transit Enterprise): Support the development of the Clean Transit Enterprise program. Manage and administer the Local Transit Operations and the Local Transit Grant Programs associated with the enterprise.
- 2.0 FTE (DAF): Provide budget, accounting, and procurement support for the enterprise.

FTE Impact in Fiscal Note: 5.7 FTE in FY25 (\$493,491)/ 5.4 FTE in FY26

House Bill 24-1313: Housing in Transit-Oriented Communities

- **Bill Description:** Establishes Housing Opportunity Goals for local governments with rail, bus rapid transit, or frequent bus service to increase the number of homes that can be built near transit and city and town centers. The Housing Opportunity Goal is a zoning capacity target based on a formula that includes the amount of qualifying transit each community has, a housing density level that's needed to support transit ridership and affordable housing development, and exemptions to exclude undevelopable land.
- To meet their Housing Opportunity Goal, local governments have flexibility to identify the areas closest to bus stops, train stations, business and shopping districts where it makes sense for people to live and work, as long as these areas combined meet the Housing Opportunity Goal. Local governments are legally required to meet their Housing Opportunity Goal, and those that meet it will also qualify for a new Transit-Oriented Communities Infrastructure Fund, as well as a new state Affordable Housing Tax Credit, created by HB24-1434.

FTE Request:

- 1.0 FTE (DTD): Assist DOLA with consulting services, planning and oversight, and participate in outreach and training when implementing the reporting and compliance requirements.

FTE Impact in Fiscal Note: 1.0 FTE in FY25 (\$84,917)/ 1.0 FTE in FY26

Senate Bill 24-032: Methods to Increase Use of Transit

- **Bill Description:** Creates the Zero Fare Transit Fund and appropriates \$10 million to fund the existing Ozone Season Transit Grant program and the new year-round Zero Fare for Youth program. The Fund will provide eligible transit agencies around the state with funding to provide free fares during summer ozone season months, or for the new year-round Zero Fare for Youth program. This is a one-time appropriation out of Multi-Modal Options Fund.
- This bill also creates the statewide transit pass exploratory committee within the department of transportation to produce a viable proposal for the creation, implementation, and administration of a statewide transit pass.

FTE Request:

- 1.0 FTE (OIM/DTR): Administer stakeholder outreach, meetings, and research associated with the exploratory committee.

FTE Impact in Fiscal Note: 0.8 FTE in FY25 (\$65,862)/ 1.0 FTE in FY26

Senate Bill 24-190: Rail & Coal Transition Community Economic Measures

- **Bill Description:** The bill creates two new tax credits. The Freight Tax Credit, administered by OEDIT, aimed to incentivize taxpayers to incur costs related to transportation of freight that either originates or terminates at a business in a coal transition community. The Operator tax credit, administered by CDOT, incentivizes railroad operators to maintain rail line access to coal transition communities.

- Expands the duties of OEDIT's Rural Opportunity Office in relation to coal transition communities by requiring the office to support business and industry development and economic diversification for coal transition communities.
- The bill also prohibits contracts for the right to use the Moffat tunnel for more than 99 years and allows CDOT to convey or transfer ownership of all tangible property, real and personal, or any interest of that property owned by the Moffat tunnel improvement district for less than fair market value if the department finds that such a conveyance and transfer is in the public interest.

FTE Request:

- None at this time, may return to request FTE next fiscal year. OIM/DTR may require 0.5 FTE to administer the Railroad Operators Tax Credit beginning in FY 2025-26.

FTE Impact in Fiscal Note: 0.0 FTE in FY25/ 0.5 FTE in FY26

Next Steps

Approval of Resolution #11.

Attachments

None



COLORADO
Department of Transportation

Legislative Update and FTE Request

Emily Haddaway & Anna Mariotti | July 17th, 2024



SB 24-184: Support Surface Transportation Infrastructure Development

Bill Description: Creates a dedicated funding source for rail and transit through the Colorado Transportation Investment Office (CTIO) and expands CTIO's capacity to prioritize the mitigation of congestion on roadways. The bill authorizes CTIO to administer a fee of \$3 per day on all vehicle rentals. The law also encourages regional coordination between RTD, Front Range Passenger Rail, and CDOT to explore opportunities in establishing train service from Denver to Fort Collins.

Also directs CTIO to develop a multimodal plan that aligns with the 10-year transportation plan and statewide greenhouse gas pollution reduction goals. The bill expands CTIOs capacity to execute mandated responsibilities and more explicitly prioritize mitigation of traffic congestion and traffic-related pollution through the completion of multimodal surface transportation infrastructure projects.



SB 24-184: Support Surface Transportation Infrastructure Development (continued)

FTE Request:

- **1.0 FTE (CTIO):** Administer the Congestion Impact Fee and oversee projects providing multimodal transportation options.
- **1.0 FTE (DAF):** Budget and accounting staff to support implementing the new fee.
- **2.0 FTE (OIM/DTR):** Support the intergovernmental agreement, implementation plan, and development plan required by the bill. New staff will also support planning and programming related to projects funded by the Congestion Impact Fee.

FTE Impact in Fiscal Note: 3.6 FTE in FY25 (\$272,354)/ 3.4 FTE in FY26



SB24-230: Oil and Gas Production Fees

Bill Description: Imposes a production fee to be paid quarterly by every producer of oil and gas in the state. Eighty percent of the proceeds, which are expected to raise roughly \$138 million annually, will be used for public transit, and 20% for wildlife conservation. The bill requires CDOT's Clean Transit Enterprise (CTE) to impose a production fee for clean transit to be paid quarterly by every producer of oil and gas in the state.

The state treasurer must first credit the costs to the department of revenue for administering the production fees for clean transit and then credit the remaining production fees for clean transit in the following manner:

- 70% to the local transit operations cash fund to be used for expanding local transit service and prioritizing transit improvements in certain communities;
- 10% to the local transit grant program cash fund to be used for providing competitive grants to certain eligible entities for expenses associated with providing public transportation; and
- 20% to the rail funding program cash fund to be used for passenger rail projects and service.



SB24-230: Oil and Gas Production Fees (continued)

FTE Request:

- **4.0 FTE (Clean Transit Enterprise):** Support the development of the Clean Transit Enterprise program. Manage and administer the Local Transit Operations and the Local Transit Grant Programs associated with the enterprise.
- **2.0 FTE (DAF):** Provide budget, accounting, and procurement support for the enterprise.

FTE Impact in Fiscal Note: 5.7 FTE in FY25 (\$493,491)/ 5.4 FTE in FY26



HB 24-1313: Housing in Transit-Oriented Communities

Bill Description: Establishes Housing Opportunity Goals for local governments with rail, bus rapid transit, or frequent bus service to increase the number of homes that can be built near transit and city and town centers. The Housing Opportunity Goal is a zoning capacity target based on a formula that includes the amount of qualifying transit each community has, a housing density level that's needed to support transit ridership and affordable housing development, and exemptions to exclude undevelopable land.

To meet their Housing Opportunity Goal, local governments have flexibility to identify the areas closest to bus stops, train stations, business and shopping districts where it makes sense for people to live and work, as long as these areas combined meet the Housing Opportunity Goal. Local governments are legally required to meet their Housing Opportunity Goal, and those that meet it will also qualify for a new Transit-Oriented Communities Infrastructure Fund, as well as a new state Affordable Housing Tax Credit, created by HB24-1434.



HB 24-1313: Housing in Transit-Oriented Communities (continued)

FTE Request:

- **1.0 FTE (DTD):** Assist DOLA with consulting services, planning and oversight, and participate in outreach and training when implementing the reporting and compliance requirements.

FTE Impact in Fiscal Note: 1.0 FTE in FY25 (\$84,917)/ 1.0 FTE in FY26



SB24-032: Methods to Increase Use of Transit

Bill Description: Creates the Zero Fare Transit Fund and appropriates \$10 million to fund the existing Ozone Season Transit Grant program and the new year-round Zero Fare for Youth program. The Fund will provide eligible transit agencies around the state with funding to provide free fares during summer ozone season months, or for the new year-round Zero Fare for Youth program. This is a one time appropriation out of Multi-Modal Options Fund.

This bill also creates the statewide transit pass exploratory committee within the department of transportation to produce a viable proposal for the creation, implementation, and administration of a statewide transit pass.



SB24-032: Methods to Increase Use of Transit (continued)

FTE Request:

- **1.0 FTE (OIM/DTR):** Administer stakeholder outreach, meetings, and research associated with the exploratory committee.

FTE Impact in Fiscal Note: 0.8 FTE in FY25 (\$65,862)/ 1.0 FTE in FY26



SB 24-190: Rail & Coal Transition Community Economic Measures

Bill Description: The bill creates two new tax credits. The Freight Tax Credit, administered by OEDIT, aimed to incentivize taxpayers to incur costs related to transportation of freight that either originates or terminates at a business in a coal transition community. The Operator tax credit, administered by CDOT, incentivizes railroad operators to maintain rail line access to coal transition communities. Expands the duties of OEDIT's Rural Opportunity Office in relation to coal transition communities by requiring the office to support business and industry development and economic diversification for coal transition communities.

The bill also prohibits contracts for the right to use the Moffat tunnel for more than 99 years and allows CDOT to convey or transfer ownership of all tangible property, real and personal, or any interest of that property owned by the Moffat tunnel improvement district for less than fair market value if the department finds that such a conveyance and transfer is in the public interest.



SB 24-190: Rail & Coal Transition Community Economic Measures (continued)

FTE Request:

- **None at this time, may return to request FTE next fiscal year. OIM/DTR may require 0.5 FTE to administer the Railroad Operators Tax Credit beginning in FY 2025-26.**

FTE Impact in Fiscal Note: 0.0 FTE in FY25/ 0.5 FTE in FY26



Ballot Measures and 2024 Election



Ballot Initiative #283

Title: An amendment to the Colorado constitution limiting new or increased fees, and, in connection therewith, defining a “fee”, which does not require voter approval, as opposed to a tax, which does require voter approval, as a governmental charge voluntarily paid in exchange for specific benefit provided to the payer in an amount that should reasonably approximate the payer’s share of the costs incurred by the government in providing the benefit.

Submission Clause:

Shall there be an amendment to the Colorado constitution limiting new or increased fees, and, in connection therewith, defining a “fee”, which does not require voter approval, as opposed to a tax, which does require voter approval, as a governmental charge voluntarily paid in exchange for specific benefit provided to the payer in an amount that should reasonably approximate the payer’s share of the costs incurred by the government in providing the benefit?



Ballot Initiative #284

Title: An amendment to the Colorado constitution prohibiting the collection of existing and new fees that fund mass transit unless certain conditions are met, and, in connection therewith, requiring such fees, including fees that fund bus and passenger rail, to be approved by voters of the areas served and collected only in those areas; and excluding fees to fund roads, highways, or bridges from these requirements.

Submission Clause:

Shall there be an amendment to the Colorado constitution prohibiting the collection of existing and new fees that fund mass transit unless certain conditions are met, and, in connection therewith, requiring such fees, including fees that fund bus and passenger rail, to be approved by voters of the areas served and collected only in those areas; and excluding fees to fund roads, highways, or bridges from these requirements?



2024 House and Senate Electoral Overview

Termed Out Legislators

- Sen. Steve Fenberg
- Sen. Rachel Zenzinger
- Sen. Kevin Priola
- Sen. Rhonda Fields
- Sen. Bob Gardner
- Sen. Jim Smallwood
- Sen. Joann Ginal
- Rep. Leslie Herod
- Rep. David Ortiz
- Rep. Barbara McLachlan
- Rep. Chris deGruy Kennedy

Running for Congress (Out of Leg)

- Rep. Richard Holtorf (lost CD4 primary)
- Rep. Mike Lynch (lost CD4 primary)
- Rep. Gabe Evans (won CD4 primary)

House Members Running for Senate

- Rep. Judy Amabile
- Rep. Lindsey Daugherty
- Rep. Mike Weissman
- Rep. Marc Snyder
- Rep. Lisa Frizell
- Rep. Cathy Kipp
- Rep. Marc Catlin

Lost Their Primary Election

- Rep. Elisabeth Epps
- Rep. Tim Hernandez
- Rep. Julia Marvin

Not Running for Re-Election

- Rep. Rod Bockenfeld
- Rep. Don Wilson
- Sen. Perry Will



2024 House/ Senate Electoral Overview

- At least 8 of the 35 Senate members will be new to the Chamber (22%)
- At least 19 of the 65 House members will be new (29%)
- Senate President position will be open, other leadership positions may change
- Joint Budget Committee members and Transportation committee members will change



2025 Legislative Session



“Rumor Mill” Topics in Review

Below is a list of legislative topics that have been mentioned by internal and external stakeholders for 2025. CDOT’s legislative agenda will not be finalized until later this year.

- Rest Area Funding
- Wildlife Crossing Funding
- Passenger Traction Law
- Engine Brake Noise
- Creation of 16th TPR
- Bustang Funding
- CTE Continuous Appropriation
- Crash Data Modernization



Questions and Discussion



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Jim Fox, Deputy Director of Maintenance

Date: Wednesday, July 17, 2024

Subject: Pavement Funding Allocation Program Update

Purpose

To provide an update on the work progress for project utilizing the two pavement funding allocations, the Strategic Pavement Preservation and the Post-Winter Critical Repairs

Action

No action necessary, for information only.

Background

The Transportation Commission has provided funding allocations for two pavement efforts, the \$10M Strategic Pavement Preservation and the \$25M Post-Winter Critical Repairs. This presentation will provide a briefing as to the program status and highlighting some of the projects that were completed.

Attachments

Pavement funding allocation update presentation.



COLORADO
Department of Transportation

Pavement Funding Allocations

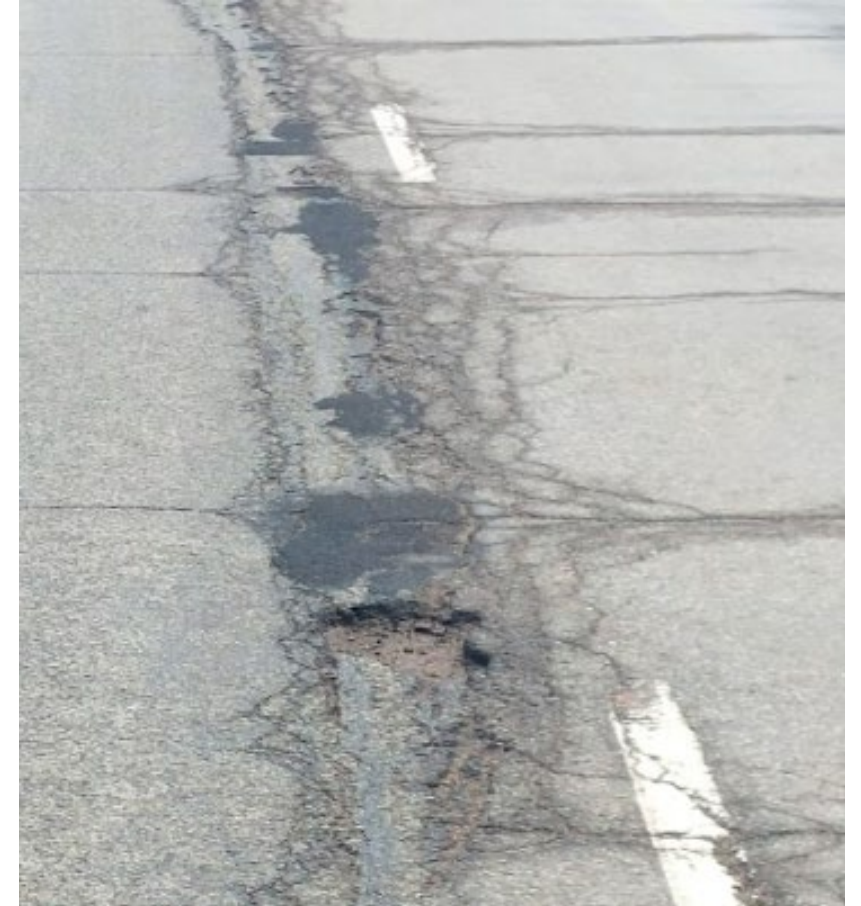
Program Update



Pavement Funding Allocations

The Transportation Commission approved funding allocations for two separate pavement initiatives:

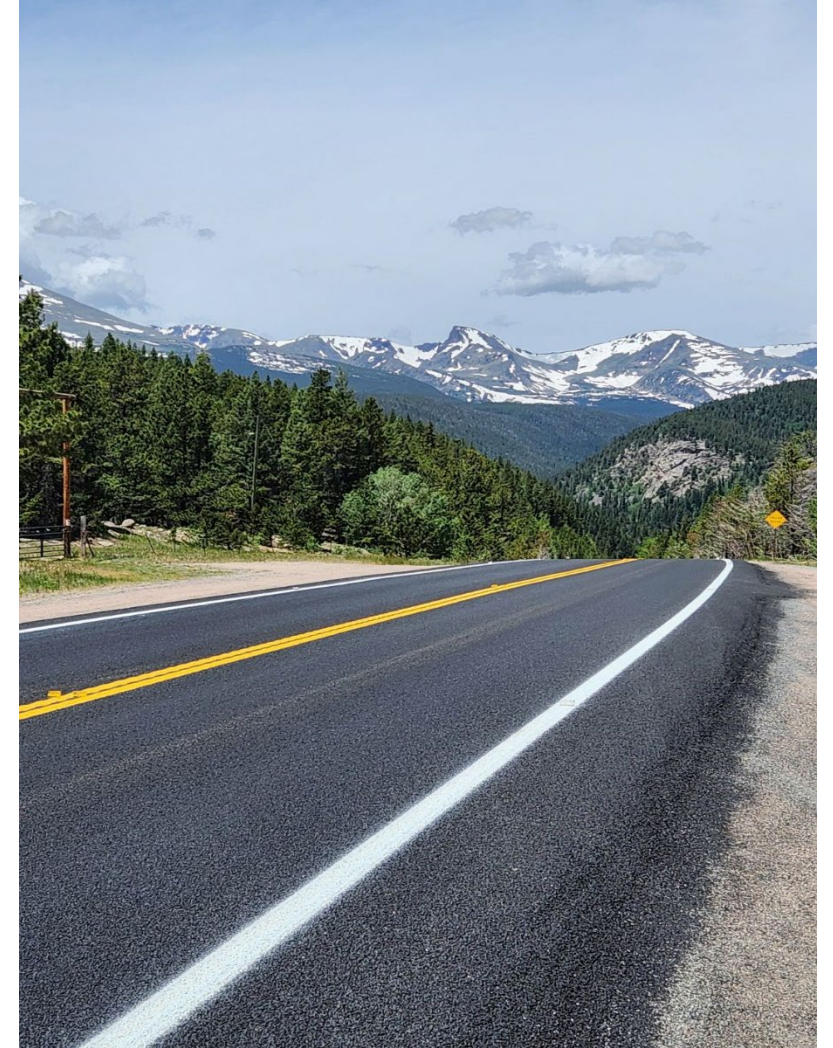
- \$10M Strategic Pavement Preservation
 - Improvements to pavement condition utilizing low cost/high benefit treatments including chip seals and crack sealing
 - \$2M allocated to each Region
 - Approved by the Commission in December 2022
- \$25M Post-Winter Critical Pavement Repair
 - Funding to improve road conditions after the 2022-23 winter season resulted in damage to segments of roads beyond what they normally sustain each year
 - Approved by the Commission in April 2023





Strategic Pavement Preservation

- Once constructed, both concrete and asphalt pavements have a remaining service life as they are subject to deterioration
- If no maintenance or rehabilitation efforts are conducted, the years remaining until the end of life will decrease and can be accelerated
- Improvement activities can extend the service life and add years of life depending upon the treatment
- The benefit measurement of improvement activities is noted in lane-mile-years as a method to counter the reduction seen each year



SH-72 north of Nederland



Strategic Pavement Preservation (continued)



Pavement Preservation

Strategic efforts that are planned to improve, and importantly sustain, the existing pavement



Types of Treatments

The treatments used as part of this funding allocation included chip sealing and crack filling



Chip Sealing

Application of asphalt liquid and small aggregate onto an existing roadway that can extend the life of pavement by 5 to 7 years



Crack Filling

Application of material into pavement cracks that prevent the intrusion of both water and other incompressible materials



Project Status

Strategic Pavement Preservation

\$10M Funding Allocation



Project Funding

Funding has been allocated for improvements to pavement condition utilizing low cost/high benefit treatments including chip seals and crack sealing



Project Completion

84%



Project Delivery (To Date)

CDOT Maintenance Forces	40
M-Project	2
IDIQ Contracting	0



Project Benefits (To Date)

2045

Lane-Mile-Years Added to the System



Post-Winter Critical Repairs

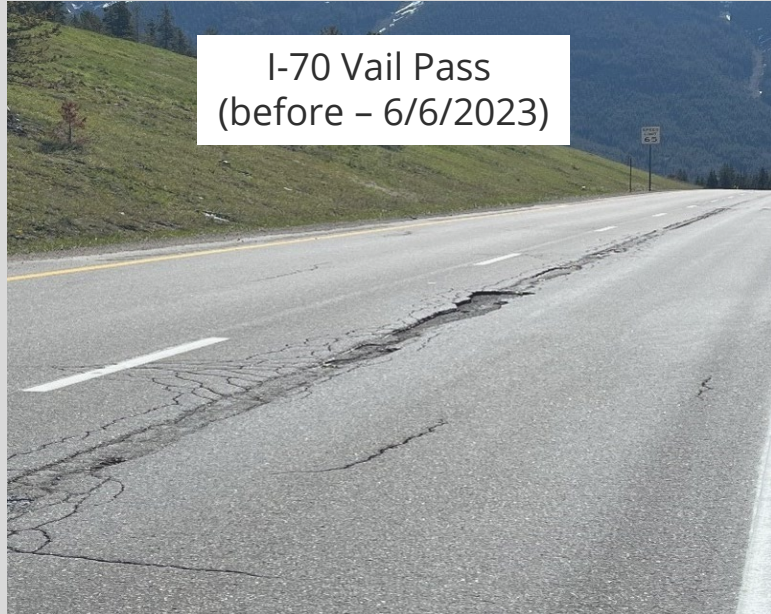


SH-151 in Archuleta County

- In addition to the pavement deterioration seen under standard conditions, other factors such as weather can cause pavement damage to rapidly increase
- In particular, the constant freezing and thawing cycles seen over the winter contribute to a progression in pavement damage
- Challenges to make repairs to developing potholes during the winter season
 - Some patching materials are not available
 - Frequent snow and cold temperatures
 - Conducting other activities (eg snow plowing)



Post-Winter Critical Repairs (continued)



Pavement Damage

Often the damage begins due to water and exacerbated by freezing temperatures. Once started, the smallest areas will continue to propagate.



Pavement Repairs

In the case of dense and large pavement damage the roadway is repaired by grinding 1-2" of existing material followed by laying down a new asphalt surface.



Project Status (continued)

Post-Winter Critical Pavement Repairs

\$25M Funding Allocation



PROJECT SUMMARY

Funding has been allocated to improve road conditions after one of the most intense winters in recent decades has resulted in damage to the State highways



PROJECT COMPLETION

99%



PROJECT DELIVERY

CDOT Maintenance Forces	8
M-Project	1
IDIQ Contracting	1
Highway Construction Projects	2



PROJECT BENEFITS

672

Lane-Mile-Years Added to the System

PROJECT SAVINGS ALLOWED FOR ADDITIONAL REPAIRS

EXTRA 61 LANE-MILE YEARS



Acknowledgements

The success of these two programs is attributed to multiple CDOT staff working together to quickly deliver the projects. Thanks to all involved.

- Transportation Commission
- Executive Management Team
- Division of Maintenance and Operations
- Maintenance Sections
- Regional Management and Staff
- HQ Materials



SH-125 north of Granby



Transportation Commission Memorandum

To: The Transportation Commission

From: Darius Pakbaz, Director, Division of Transportation Development

Date: July 18, 2024

Subject: 2050 Statewide Transportation Plan Update

Purpose

To provide the Transportation Commission (TC) with information on the development of the 2050 Statewide Transportation Plan and Regional Transportation Plans, including kick-off meetings with each rural Transportation Planning Region (TPR), initial public engagement plans, planning process and schedule, and proposed revisions to Policy Directive 14 (PD 14).

Action

Informational and discussion only; no action required.

Background

CDOT has begun the initial tasks associated with the development of the 2050 Statewide and Regional Transportation Plans including:

- **PD 14 Update:** PD 14 provides performance objectives to measure the success of the Department's efforts to improve the multimodal transportation system through its planning efforts. The performance objectives and targets inform the implementation of the Long-Range Statewide Transportation Plan and 10-Year Plan.
- **Program Distribution:**
 - **Formula Programs:** During the June TC meeting, the Commission took action on the sub-allocated formula programs and passed [Resolution #2024-06-18](#).
 - **Long-Range Revenue Projections:** During the May TC meeting, TC was provided with an update on the 2050 Long-Range Revenue Projections for the 2050 Statewide Transportation Plan, which outlined estimated revenue by fund source from FY 2024-25 to FY 2049-50.

Next Steps

Tentative near-term next steps for the 2050 Statewide Transportation Plan include:

- **June-September:** Kick-off meetings with each rural TPR
- **July/August:** Continued discussions on PD 14; TC action on PD 14 (pending TC acceptance of draft)
- **September:** Review/ finalize 2050 Resource Allocation

- Fall: Virtual Town Hall Meetings with TC Commissioners

Attachments

A - 2050 Statewide Plan Update Presentation

B - Redlined Markup of Policy Directive 14.0 (available upon request per Accessibility Standards)

C - Draft Update PD 14.0



Statewide Planning Update & PD-14 July 2024



Statewide Planning Update: Discussion Topics

- Kick-off meetings with each rural TPR
- Public Engagement Process
- PD-14



Rural TPR Meeting #1 Schedule

TPR	Date	Time
Central Front Range	7/8/2024	10:00 to 12:00
Intermountain	7/19/2024	9:00 to 12:00
Southeast	7/24/2024	10:00 to 12:00
South Central	7/25/2024	9:30 to 12:00
Northwest	7/25/2024	10:00 to 12:00
Southwest	8/8/2024	9:00 to 12:00
Gunnison Valley	8/29/2024	1:30 to 3:30
San Luis Valley	8/22/2024	10:00 to 12:00
Upper Front Range	9/5/2024	1:00 to 4:00
Eastern	9/9/2024	10:00 to 12:00

- Planning discussions at these meetings are anticipated to take about 45 minutes. Some TPRs may want to extend their meetings to ensure there is enough time for this discussion.
- Note: There will be ongoing coordination with Metropolitan Planning Organizations (MPOs), particularly those developing 2050 plans currently.



Rural TPR Meeting # 1 Agenda

Meeting agenda includes:

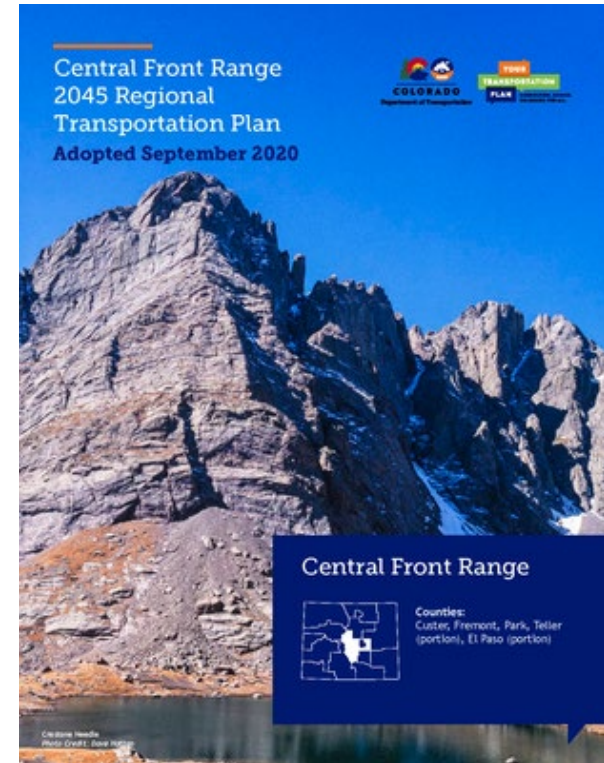
- Changes since the 2045 RTP
 - Review 2045 plan for likes and dislikes
 - Review mission and vision statements
- Share accomplishments & progress on long-range plan projects and corridors
- Review data trends
 - We have a lot of data from the boundary study!
- Identify focus areas and any new needs/data/trends not in the current plan

- Region planning staff and program engineers should be able to leave the meeting with an idea of “this is where we’re at now and this is where we want to go” snapshot from each rural TPR.
- DTD/DTR should be able to leave the meeting with focus areas from each TPR that will help inform the data and materials to be shared at meeting #2.



Draft Rural RTP Development Schedule

- **TPR Chair Meeting (Summer 2024)**
- **Meeting # 1 (Summer 2024)**
 - Discuss TPR mission & vision
 - Changes/progress made since 2045 RTP Adoption
 - Identify focus areas
- **Virtual Town Hall with TC Commissioner (Fall 2024)**
- **Meeting # 2 (Fall 2024)**
 - Discuss goals, objectives, and performance measures
 - Look at data trends and patterns; identify issues
 - **WORKSHOP:** For applicable TPRs, Central Federal Land project updates and project implementation will be discussed.





Draft Rural RTP Development Schedule (cont'd)

- **Transit / Active Transportation Special Session (Fall 2024)**
 - This was a suggestion from the lessons learned assessment. Goal is to facilitate a broader meeting to allow for more focused discussions on transit & active transportation priorities / needs.
- **Meeting # 3 (Winter 2024-25)**
 - Corridor / travel shed visions & priorities
 - Summarize & discussion of public input
 - Discuss project priorities
- **Virtual Town Hall with TC Commissioner (Spring/Winter 2025)**
- **Meeting # 4 (Spring 2025)**
 - Review draft RTPs
- **TPR Chair Meeting (Spring 2025)**



Public Engagement Process Overview

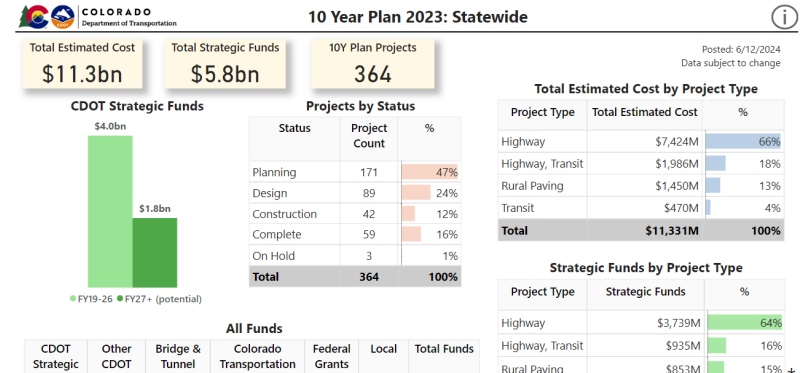
- Intentionally build on the 2045 Planning Process Public Engagement
- Emphasis on equity & engagement of disproportionately impacted communities & vulnerable roadway users
- Webpage, Social Media
- Maps and GIS Tools for needs assessment statewide
- Promotion of new tools, such as the [Accountability Dashboard](#), that show how CDOT is delivering strategic projects based on what we've heard.



Accountability Dashboard

10-Year Plan Project Status & Funding

Welcome to the Colorado Department of Transportation's 10-Year Plan Accountability Dashboard. This represents a transparent view into the status and funding of the department's 10-Year Plan program of projects.





Public Engagement Process Overview (cont'd)

- Statewide Transportation Survey
- 4 (or more) coordination meetings with Rural Transportation Planning Regions
- 2 (or more) town halls with Transportation Commissioners
- Attendance at Major Public Events (using input from local partners) to solicit public input
- Engagement from mode specific plans (i.e. Transit, Safety, Active Transportation, etc.)
- Open comment period on regional plans, statewide plan & 10-Year plan





Upcoming Engagement

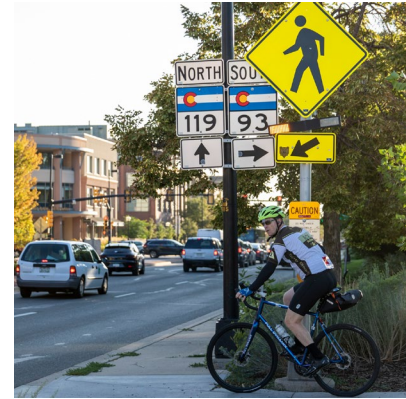
Strategic Highway Safety Plan (SHSP)

- SHSP Listening Sessions to be scheduled soon.
- Update at the July STAC meeting

Active Transportation Plan (ATP)

- Active Transportation survey open through July 31, 2024
- Update at the July STAC meeting
- For more information or to sign up for updates, visit

bit.ly/CDOTActiveTransportationPlan



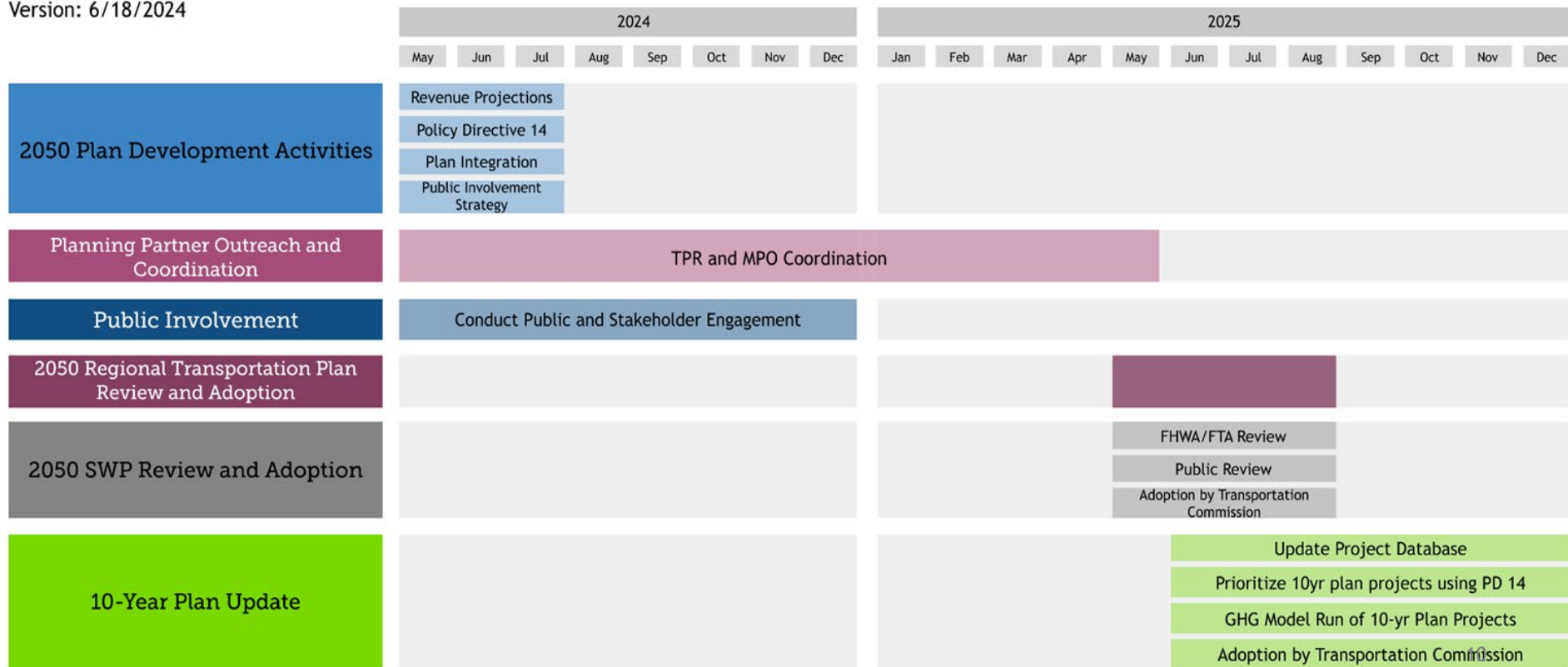
ATP Survey



2050 SWP and RTP Development Timeline

Draft Condensed 2050 Statewide and Regional Transportation Plan Development Timeline

Version: 6/18/2024





COLORADO
Department of Transportation

Policy Directive 14.0 (PD 14.0)

Proposed Revisions



CDOT's Performance Landscape



Governor's Priorities
drive performance at all levels.



Crime
Prevention



Energy and
Renewables



Health



Housing



Tax Reform

Tier 1

Department Goals

Transportation Commission Policy Directive 14.0 | CDOT Performance Plan (WIGs)

Tier 2

Strategic
Investments

10-Year Transportation Plan | 4-Year Prioritized Plan |
Statewide Transportation Improvement Program | Federal National Performance Measures

Tier 3

Strategic Plans

Your Transportation Priorities | Strategic Transportation Safety Plan | Greenhouse Gas (GHG)
Roadmap 2.0 | Transportation Asset Management Plan | Statewide Transit Asset Management
Plan | Freight and Passenger Rail Plan | Aviation System Plan | GHG Transportation Planning
Standard | Carbon Reduction Strategy | National Electric Vehicle Infrastructure Plan

Tier 4

Performance Measures

Federal Performance Progress Reports | CDOT Accountability Dashboard |
Ranking the States | Transparency Online Project System | SB 21-260 Reporting |
Performance Dashboards



Setting the Stage

Themes & Identification of Issues



Make Travel Safer

- Rise in traffic-related fatalities and serious injuries since 2010.
- Overall goal of vision zero.
- Provide safer options for Vulnerable Roads Users (VRUs)



Fix our roads and maintain our current system

- 3.3% percent of interstates in poor condition - Ranked 47th out of the 50 states.
- Public perception - complaints and news stories
- Continue work and programs from the previous 10-Year Plan on poor interstates and rural road investments



Expand Transit Service to Coloradans

- Crucial initiative to help with Greenhouse Gas (GHG) reduction goals
- Strategic growth
- Reduces congestion
- Provide alternatives to single occupancy vehicle travel



Reduce GHG Emissions from the Transportation Sector

- Top sector for GHG emissions - 28 to 30% of all GHG emissions
- GHG Planning Standard - required reduction of 1.5 Million Metric Tons (mmt) and 1.2 mmt of emissions in new transportation plans
- Overall sector wide goal of reaching net zero emissions by 2050
- Provide more options for the traveling public to reduce single occupancy vehicle travel



Policy Directive 14 Annual Review Process

- PD 14 Review Framework

- Provides continuous improvement for the key goals of the department
- Informs funding decisions and project selections
- Measures the success of PD 14 performance measures
- Additionally, a complete review of PD 14 is done prior to new planning cycles





Policy Directive 14

Discussion with Local Partners

- Discussion about general maintenance and condition of the other assets that support the transportation, but not included in the revised policy.
 - Discussion about falling behind in the maintenance of the roadways and other already established assets
- Discussion about the cost of interstate maintenance vs. other highways
- Some expressed support for a focus on a the top-level goals as this provides the framework for the planning process for capital investments.
 - “If everything is important, nothing is important”
- Consideration for usage of roadways and assets in the metrics and seeing a return on investment
 - Roadway and Highway Usage
 - Usage and Ridership of Transit Systems
- How do we convey this to the greater public and to policy makers on the need for maintaining what we have?
- Ensuring that the other data and other topic specific plans are not lost and conveyed to stakeholders.



Draft Planning Cycle Goals

Guiding Principles for Plan Development & Implementation



Advancing Transportation Safety

No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely.



Fix Our Roads

Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.



Sustainably Increase Transportation Choice

Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.



Proposed PD 14 Revisions

Revise the Scope of PD 14 to Focus on CDOT's Top Goals

Advancing Transportation



Current Metrics

- Vehicle Crashes
- Fatalities
- Serious Injuries
- Vulnerable Road Users
- Employee Safety

Revised Metrics

- Fatalities and Serious Injuries
- Vulnerable Road Users (VRUs)

Fix Our Roads



Current Metrics

- Bridges
- Pavement
- Maintenance
- Other Highway Assets
- Transit Assets

Revised Metrics

- Bridge Condition
- Pavement Condition

Sustainably Increase Transportation Choice



Current Metrics

- Reliability and Congestion
- Multimodal Options
- Environmental Impact

Revised Metrics

- Statewide Transit
- Clean Transportation



Advancing Transportation Safety

Advancing Transportation Safety

No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely.

Performance Measures

- Fatalities and Serious Injuries
- Vulnerable Road Users

- Reduce the number of traffic-related fatalities and serious injuries.
 - 50% reduction by 2037
- Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users.
 - 50% reduction by 2037





Previous PD 14 Performance Measures Advancing Transportation Safety

Previous PD 14 Measures not Included in the new Proposal

Highway Safety

- Vehicle Crash Rate
- Commercial Vehicle-Related Crashes
- Highway Rail Incidents

Employee Safety

- On-the-Job Injuries
 - Example Investment: Training and Education
- Vehicle Crashes Involving CDOT Employees
 - Example Investment: Training and Education



Fix Our Roads

Fix Our Roads

Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.

Performance Measures

- Bridge Condition
- Pavement Condition

Pavement Condition

- Interstate Pavement in Poor Condition (FHWA Metric)
 - At or Below 1% (by 2037)
- State Highway System Pavement Drivability Life (DL)
 - At or above 80% High/Moderate DL (by 2037)

Bridge Condition

- National Highway System (NHS) Bridges in Poor Condition
 - At or below 5% Poor (Maintain through 2037)
- State Highway System (SHS) Bridges in Poor Condition
 - At or below 5% Poor (Maintain through 2037)





Previous PD 14 Performance Measures

Fix Our Roads

Previous PD 14 Measures not Included in the new Proposal

Pavement

- Achieve or maintain 80% high or moderate Drivability Life (DL) for Interstates, National Highway System (NHS)

Bridge

- Bridge deck area on the National Highway System in good condition (part of federal performance measures)
- Bridge deck area on the state highway system in good condition
- Asset management program metrics related to bridge lead metrics (scour critical, load restriction, etc.)

Other Assets - Example Projects: Signal replacement, building repairs, maintenance vehicles

- Asset Management Program metrics for other highway assets (buildings, culverts, fleet, walls, etc.)

Maintenance Level Of Service - Example Projects: preservation and maintenance services, snow and ice removal

- Overall Maintenance Levels of Service for the state highway system
- Level of Service for snow and ice removal

Transit Assets - Example Investment: Bustang maintenance

- Small Urban and Rural Agency Assets
- Bustang and Bustang Outrider Assets



Sustainably Increase Transportation Choice

Sustainably Increase Transportation Choice

Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.

Performance Measures

- Statewide Transit
- Clean Transportation

• Statewide Transit

- Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit and rail services.
 - Increase revenue service miles by 66.7 million (83%) by 2037
- Optional: Reduce Vehicle Miles Traveled per Capita
 - 1% year-over-year reduction

• Clean Transportation

- Reduce Greenhouse Gas (GHG) emissions from the transportation sector in-line with the Colorado GHG Pollution Reduction Roadmap.
 - 60% Reduction of Carbon Dioxide Equivalent (CO₂e) by 2037 (from 2005 baseline)





Previous PD 14 Performance Measures

Sustainably Increase Transportation Choice

Previous PD 14 Measures not Included in the new Proposal

Reliability and Congestion - Example Projects/Investments: Adaptive traffic signal control, CDOT Safety Patrol, TIM Training

- Operations Levels of Service
- Incident Clearance Time

Environmental Impact - Example Projects/Investments: EV Charging Stations, State Transit Fleet Transition, Awareness Campaigns, Education

- Zero-emission vehicle registrations
- Percent of state transit fleet that are zero-emission vehicles
- Percent of state highway miles within a thirty-mile buffer of direct-current fast-charging stations
- Percent of Scenic and Historic Byways classified as electrified byways

Multimodal Options

- Percentage of Coloradans commuting to work with multimodal options, including telecommuting
- Bustang ridership
- Unlinked transit passenger trips for Colorado small urban and rural transit agencies



COLORADO

Department of Transportation

Office of Policy and Government Relations

Policy Directive 14.0

Policy Directive 14.0

Subject: Updated “Policy Guiding Statewide Transportation Plan Goals and Performance Measures”

Effective Date:

Supersedes: Policy Directive 14.0 (2020 version)

Originating Office: Division of Transportation Development

Purpose

This Policy Directive establishes the overarching policy and objectives for the development and implementation of Colorado's 2050 Statewide Transportation Policy Plan. The policy outlined in this directive will guide the department's strategic 10-Year Transportation Plan via a public, collaborative process. It will also provide guidance to other programs that finance and implement the department's capital construction program.

Additionally, the directive provides performance indicators and targets to evaluate the Department's progress in the key areas of:

- Advancing Transportation Safety,
- Fix Our Roads, and
- Sustainably Increase Transportation Choice.

CDOT views building a transportation system that benefits all users as an important responsibility equal to the maintenance, safety, and mobility of Colorado's multimodal transportation system. These performance measures facilitate the implementation of the Statewide Transportation Plan by directing transportation investments in the 10-Year Transportation Plan, Four-Year Prioritized Plan, Statewide Transportation Improvement Program (STIP), and the annual budget.

The Transportation Commission (TC) will amend this Policy Directive as necessary. CDOT Staff will update the Transportation Commission annually and publish accountability dashboards concerning the goals and performance measures in this directive.

Authority

23 United States Code (U.S.C.) 134, 135 and 450, Public Law (PL)117-58 (“Infrastructure Investment and Jobs Act” or “Bipartisan Infrastructure Law”)

Policy Directive 14.0

23 Code of Federal Regulations (C.F.R.) Part 420 (Planning and Research Program Administration), 450 (Planning Assistance and Standards), and 490 (National Performance Management Measures)

§ 43-1-106(8)(a and b) & (15)(d), Colorado Revised Statutes (C.R.S.) Transportation Commission

§ 43-1-1103, C.R.S. Transportation Planning

Transportation Commission Rules Governing the Statewide Transportation Planning 10 Process and Transportation Planning Regions (2 Code of Colorado Regulations (CCR) 601-22; effective October 30, 2022)

Applicability

This Policy Directive applies to all Colorado Department of Transportation (CDOT) Divisions and Regions.

Definitions

“Carbon Dioxide Equivalent (CO₂e)” is a standard unit for comparing the emissions from various GHG based upon the 100-year global warming potential (GWP). CO₂e is calculated by multiplying the mass amount of emissions (metric tons per year), for each GHG constituent by that gas’s GWP, and summing the resultant values to determine CO₂e (metric tons per year). This calculation allows comparison of different greenhouse gasses and their relative impact on the environment over different standard time periods.

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic based highway categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving conditions are specific to each traffic based highway category and means drivers must reduce speeds to compensate for poor conditions, navigate around damaged pavement, or endure intolerably rough rides. The Risk-Based Asset Management Plan identifies three categories of Drivability Life: High (greater than 10 years of Drivability Life remaining); Moderate (4-10 years); and Low (3 or fewer years).

“Four-Year Prioritized Plan” is a four-year subset of the 10-Year Transportation Plan consisting of projects prioritized for near-term delivery and partial or full funding.

“Greenhouse Gas Emissions” in the scope of this directive refer to pollution from the transportation sector, and may refer to both start emissions and running exhaust emissions from vehicle tailpipes. These emissions are calculated and expressed in terms of CO₂e. Greenhouse gas (GHG) included in this equivalency

Policy Directive 14.0

encompasses carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), sulfur hexafluoride (SF₆), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), and other fluorinated greenhouse gasses.

“Interstate System Pavements in Poor Condition” refers to segments of the Interstate Highway System where the condition of the pavement falls below an acceptable threshold, as determined by the Federal Highway Administration (FHWA) Pavement Management System. The determination is based on the Pavement Condition Index (PCI), with a PCI score indicative of poor condition typically ranging from 0 to 40. Pavements in poor condition exhibit significant distress factors, such as cracking, rutting, potholes, and other forms of deterioration that compromise structural integrity and ride quality.

“National Highway System (NHS) Total Bridge Deck Area in Poor Condition” refers to the cumulative area of the bridge decks that are classified as being in poor condition on the NHS based on inspections conducted according to the National Bridge Inventory (NBI) standards. The NBI uses a condition rating system that includes various categories, such as “Good,” “Fair,” and “Poor,” to assess the condition of different components of a bridge. Key indicators of poor bridge condition may include the presence of cracks, spalls, corrosion, or other forms of deterioration.

“National Highway System” (NHS) is a federally designated system of roadways important to the nation's economy, defense, and mobility. The NHS includes Interstate highways as well as other roadways. Not all NHS roadways are part of the state highway system.

“Performance Measures” are a specific, quantifiable metric used to assess progress toward achieving an objective.

“Revenue Service Miles” are the miles operated by transit vehicles when such vehicles are used for providing public transportation.

“Serious Injuries” are evident incapacitating injuries that prevent injured persons from walking, driving, or normally continuing the activities they were capable of performing before they were injured in traffic crashes.

“Statewide Transportation Plan” is the long-range, comprehensive, Multimodal statewide transportation plan covering a period of no less than 20 years from time of adoption, developed through the statewide transportation planning process described in these Rules and 23 U.S.C. § 135, and adopted by the Commission pursuant to § 43-1-1103, C.R.S.

“Targets” are indicators of the Department's long-range success and are intended to inform investment decisions.

“Ten-Year Transportation Plan” as charged to the Transportation Commission under § 43-1-106(15)(d) C.R.S., is the vision for Colorado's transportation system

Policy Directive 14.0

that includes a specific list of projects categorized across priority areas as identified in the Statewide Transportation Plan.

“Vulnerable Road Users” (VRUs) is defined, by the Federal Highway Administration (FHWA), as people walking, riding bicycles and rideable toys (e.g. scooters or skateboards), people using personal mobility devices (e.g. walkers or wheelchairs), and people on foot working in work zones. Note VRUs does not include motorcyclists.

Policy

1. Policy.

- A. It shall be the policy of the Colorado Department of Transportation that goals and statewide performance targets listed in this directive will guide the development of the 2050 Colorado Statewide Transportation Plan through a collaborative public process.
- B. 10-Year Transportation Plan projects will be selected through a collaborative, public, and data-driven approach to support the achievement of the performance goals listed in this directive. The approved projects in this plan should be prioritized in the Four-Year Prioritized Plan and will be included in the Statewide Transportation Improvement Program (STIP).
- C. Distribution of financial resources over the 10-Year Transportation Plan lifecycle, through fiscal year 2037, and development of annual department budgets will be guided by this policy to support the achievement of the performance targets listed in this directive.
- D. CDOT will develop procedural directives to supplement this policy that will:
 - a. Outline the procedure for development, amendment and reporting of the 10-Year Transportation Plan and the Four-Year Prioritized Plan.
 - b. Implement Programmatic Performance Measures (PPM's) aligned with this Policy Directive, guiding the department's project selection and annual budget decisions through performance-based decision making for CDOT infrastructure and investment programs not included in the 10-Year Transportation Plan.

Policy Directive 14.0

2. Performance Measures and Targets. PD 14.0 performance measures and targets guide implementation of the Statewide Transportation Plan. The performance measures and targets support three key goal areas:
 - **Advancing Transportation Safety** - No matter where you're going or how you're getting there, Colorado is committed to providing you a safe and efficient transportation network so you arrive at your destination safely.
 - **Fix Our Roads** - Prioritize strategic investments in Colorado's highways to improve infrastructure conditions.
 - **Sustainably Increase Transportation Choice** - Provide alternatives to single occupancy vehicle travel that increase choices and reduce air pollution from transportation.

Performance measures and targets for PD 14.0 and the 2050 Statewide Transportation Plan are in alignment with and complement the national goals for surface transportation in the Infrastructure Investment and Jobs Act (IIJA) of 2021.

3. Performance Measures and Targets - Performance measures describe how CDOT will evaluate. The targets are indicators of the Department's long-range success and are intended to inform investment decisions.

a) **Advancing Transportation Safety**

The Advancing Transportation Safety performance measures are aligned with the objectives of the department's Annual Performance Plan, which summarizes the annual and near-term strategic and operational priorities for CDOT. Additionally, these performance measures will guide the development of the 2025-2029 Strategic Highway Safety Plan.

Performance Measures and Targets

- Reduce the number of traffic-related fatalities and serious injuries by 50% from the 2023 baseline before 2037.
- Reduce the number of traffic-related fatalities and serious injuries involving Vulnerable Road Users by 50% from the 2023 baseline before 2037.

b) **Fix our Roads**

The performance measures and targets for pavement and bridge are intended to be achieved or maintained over the 10-Year Transportation Plan horizon. The performance measures align with the Department's Transportation Asset Management Plan, a federally-required plan designed to help improve or preserve the condition and performance of assets on the highway system.

Policy Directive 14.0

(1) Highway Pavement

Performance Measures and Targets:

- Achieve or maintain the percent of Interstate System pavements in poor condition below one percent (1%).
- Achieve or maintain eighty percent (80%) high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.

(2) Bridges

Performance Measures and Targets:

- Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below five percent (5%).
- Achieve or maintain the percent of State Highway System total bridge deck area in poor condition below five percent (5%).

c) Sustainably Increase Transportation Choice

This goal is intended to be achieved in the 10-Year Transportation Plan horizon. The Clean Transportation performance measure is aligned with the Greenhouse Gas Pollution Reduction Roadmap 2.0, detailing early action steps the state will implement toward meeting near-term greenhouse pollution reduction targets, and HB23-016 - Greenhouse Gas Emission Reduction Measures, statutorily required goals to achieve net-zero status statewide. The Statewide Transit performance measure will inform the development of the statewide transit section of the 2050 Statewide Plan, promoting strategic growth, increasing the reliability of the state highway system, and increasing the use of multimodal travel statewide.

I. Clean Transportation

Performance Measure and Targets:

- Reduce surface transportation sector greenhouse gas emissions (CO₂e) by 60% on or before 2037, compared to the 2005 baseline.

II. Statewide Transit

Performance Measures and Targets:

- Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit services by increasing statewide revenue service miles by 66.7 million by 2037.

Policy Directive 14.0

Documents Referenced in This Directive

[Greenhouse Gas Pollution Reduction Roadmap 2.0](#)

[CDOT's Transportation Asset Management Plan](#)

[HB23-016: Greenhouse Gas Emission Reduction Measures](#)

[CDOT Performance Plan](#)

[2050 Statewide Transportation Plan & Statewide Transit Plan](#)

[Statewide Highway Safety Plan](#)

Implementation Plan

The Division of Transportation Development, the Division of Accounting and Finance, the Division of Engineering, the Office of Innovative Mobility, and in collaboration with other CDOT Divisions and CDOT Regions, will implement this Policy Directive. The Division of Transportation Development will report annually on performance of PD 14.0 to track progress towards achieving targets, before the submission of the Department's annual budget, to help guide development of the budget. At a minimum, CDOT will review and update or reaffirm this Policy Directive with each 10-Year Plan update cycle.

The Office of Policy and Government Relations shall post this Policy Directive on CDOT's intranet as well as on public announcements.

Additionally, CDOT shall develop a procedural directive(s) that implements procedures that align with policy in respect to the development, management, and reporting of the 10-Year Transportation Plan and implementation of Programmatic Performance Measures (PPM's).

Review Date

This Directive shall be reviewed on or before June 20, 2029.

Herman Stockinger, Secretary
Transportation Commission of Colorado



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Heather Paddock, Region 4 Transportation Director

Date: July 17, 2024

Subject: Region 4 Update

Purpose

To present a Region 4 update to the Transportation Commission.

Action

No action necessary, for information only.

Background

This presentation will be focused around CDOT's Wig of Advancing Transportation Safety. The presentation will highlight some of the partnerships and approaches the Region has taken to address safety across the diverse contextual environments in northeastern CO.

Attachments

Region 4 presentation.



COLORADO

Department of Transportation

Region 4 Spotlight

July 2024



Advancing Transportation Safety in the Region

Agenda

- Region 4 Overview
- Advancing Transportation Safety
- Colorado State Patrol Partnership
- Regional Safety Improvement Projects
- Safety-Focused Studies





Region 4 - Northeastern Colorado

9 of the Top 10 Agriculture Counties are in R4



1,116,241 People
64% growth by 2050



6,322 Lane Miles

1,414 on Interstate

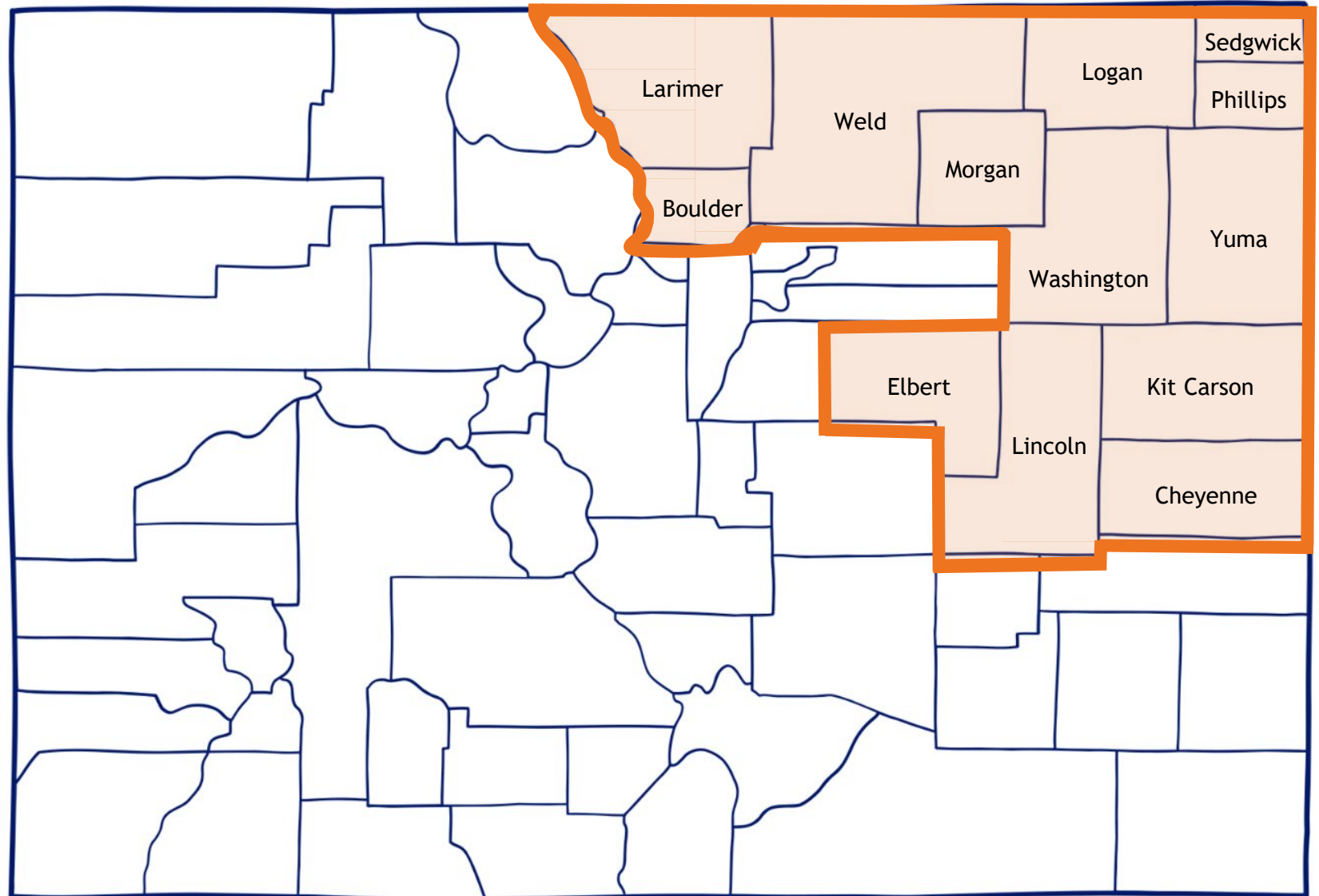
645 sq. Miles of Floodplain
38% of the Region



50 Local Agency Partners



522 Employees





Advancing Transportation Safety

What is Advancing Transportation Safety?

Advancing Transportation Safety (ATS) is a statewide collaborative effort led by a team of state and local agencies, advocacy groups, academic institutions and private entities.

Vision:

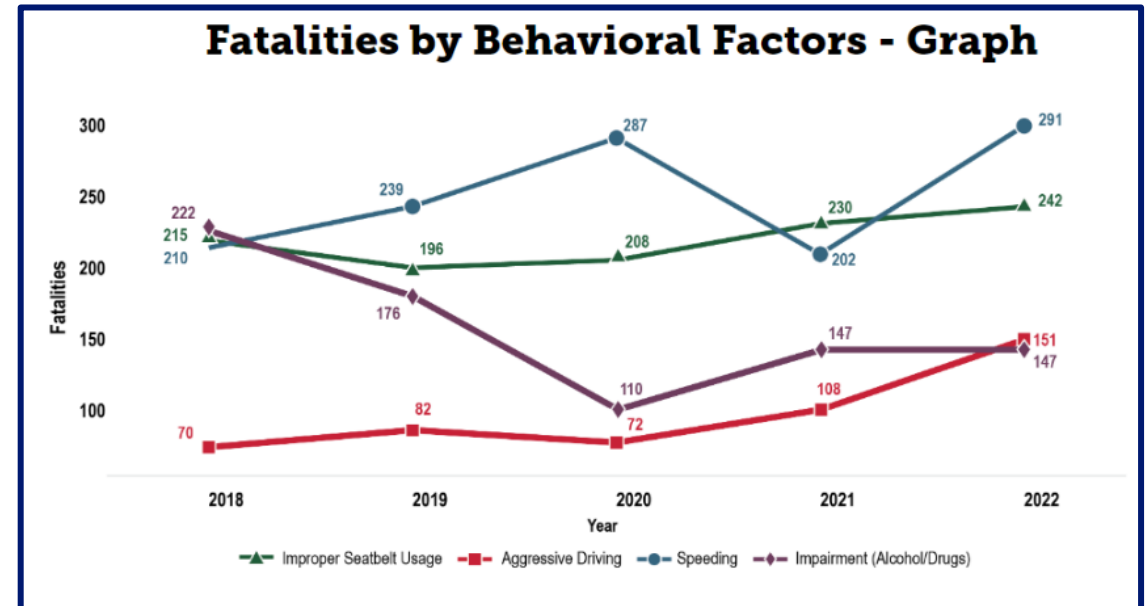
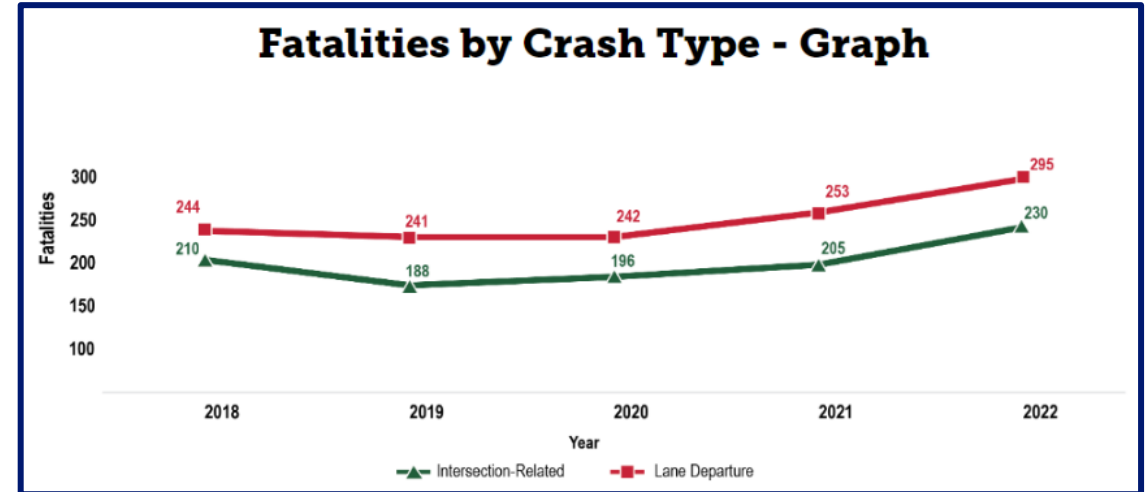
The future of Colorado is zero deaths and serious injuries so all people using any transportation mode arrive at their destination safely.





Advancing Transportation Safety (continued)

- Traffic fatalities are at their highest since 1981.
- The current rise in fatalities has been linked to an increase in dangerous driving behaviors.
- Suspected impairment makes up of over 1/3 of fatalities in Colorado.
- 2020 and 2021 data are influenced by COVID travel trends.





Colorado Traffic Fatalities on the Rise

KOOL 107.9 FM
Western Colorado's Greatest Hits

Put Grainger to Work for You
GRAINGER
Supplies & Solutions

HOME | ON AIR | LISTEN | APP | CONTESTS | MORE

ALARMING: COLORADO TRAFFIC FATALITIES ARE UP 12% IN 2021

Zane Mathews | Published: June 3, 2021

SHARE ON FACEBOOK | SHARE ON TWITTER

So far this year, 193 Colorado residents went on the road - and never made it home.

United States Department of Transportation

NHTSA

Ratings | Recalls | Risky Driving | Road Safety | Equipment

← NEWS

USDOT Releases New Data Showing That Road Fatalities Spiked in First Half of 2021

Secretary Buttigieg calls rising traffic deaths a crisis and calls for cooperation among all levels of government, industry, and advocacy to change course

US News NEWS » News | Best Countries | Best States | Healthiest Communities | Cities | Elections | The Racial Divide

Healthcare of Tomorrow » A U.S. News virtual event series where industry leaders discuss common challenges and solutions for the future of health. Learn more

Home / News / Health News

Traffic Deaths Increased in 2020 Despite Fewer People on Roads During Pandemic

Preliminary data shows that even as the country imposed tight restrictions and Americans drove less, deaths from traffic accidents increased.

By [Alexa Lardieri](#) | June 4, 2021, at 2:28 p.m.

CPR News

COVID-19 | POLITICS | MONEY | ARTS | ENVIRONMENT | SCHEDULE

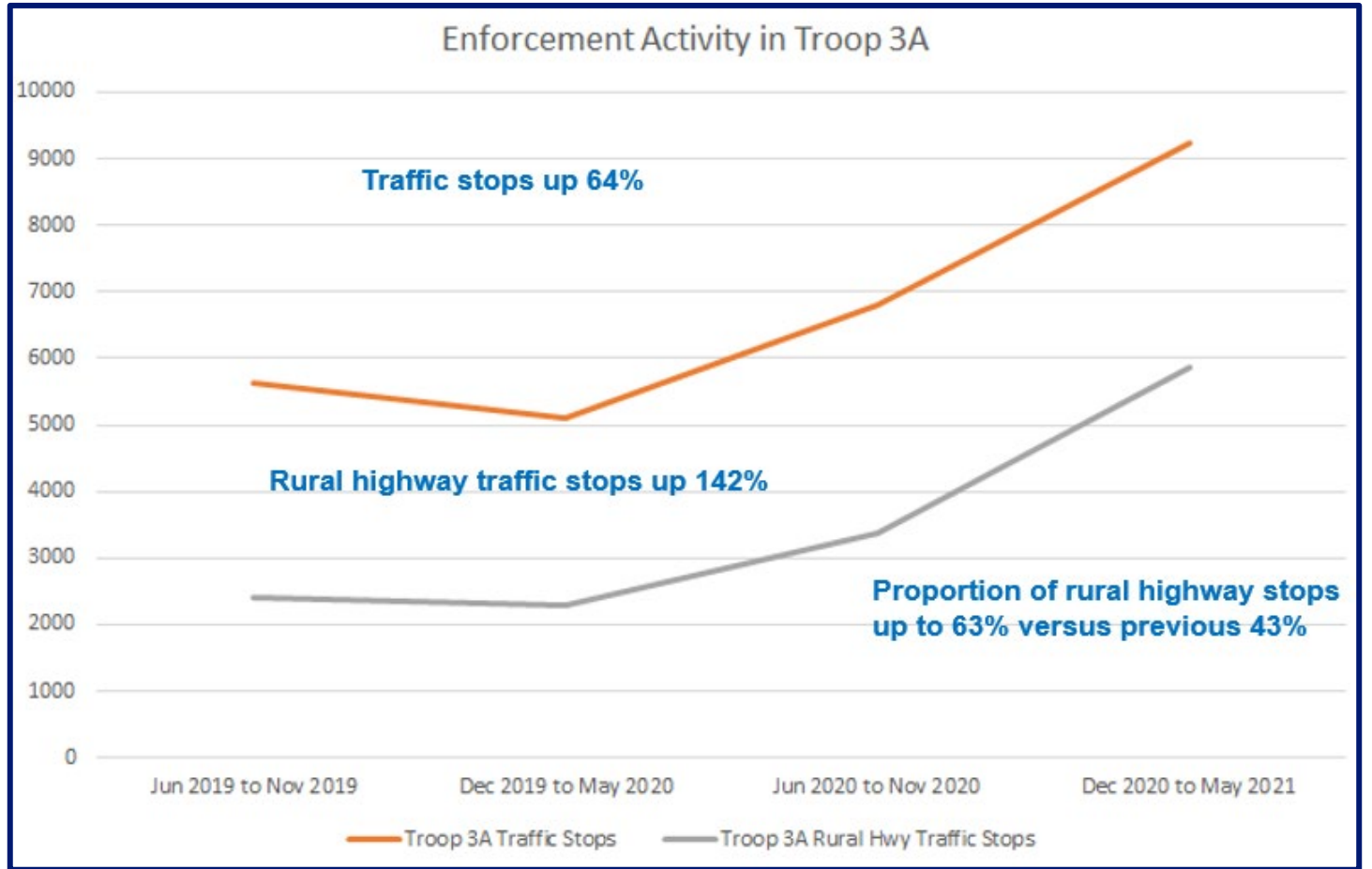
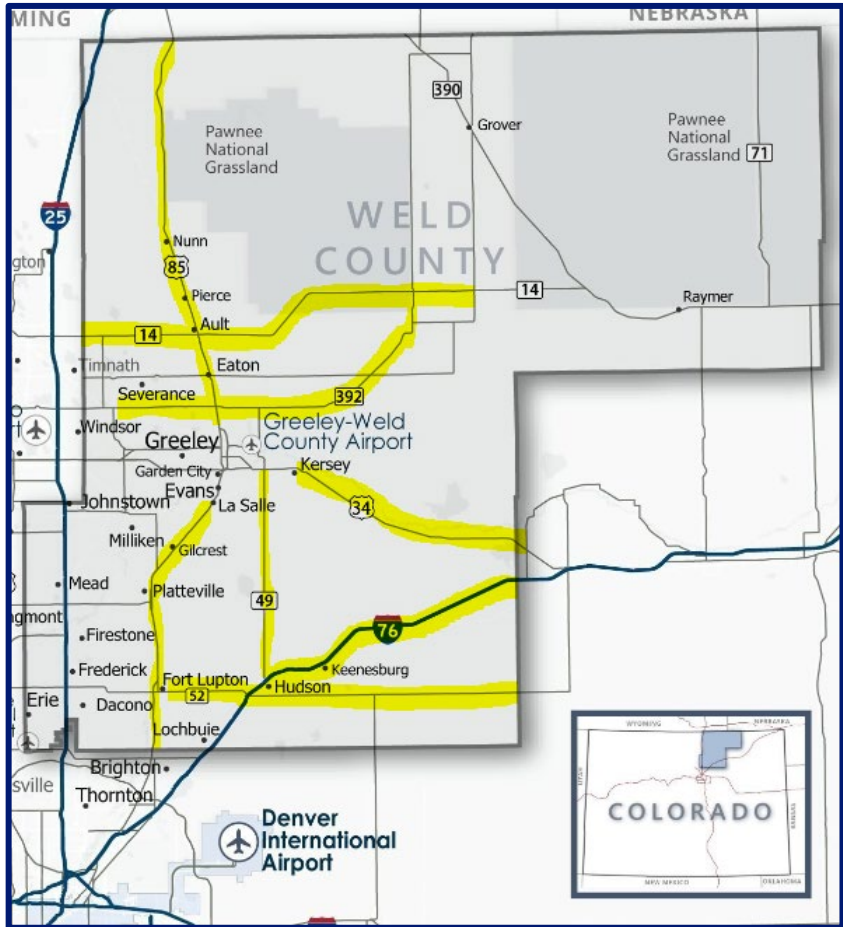
Colorado's Roads Are Emptier, But Deadlier So Far This Year

By [Nathaniel Minor](#) | September 2, 2020



Colorado State Patrol (CSP) Rural Highway Enforcement Campaign

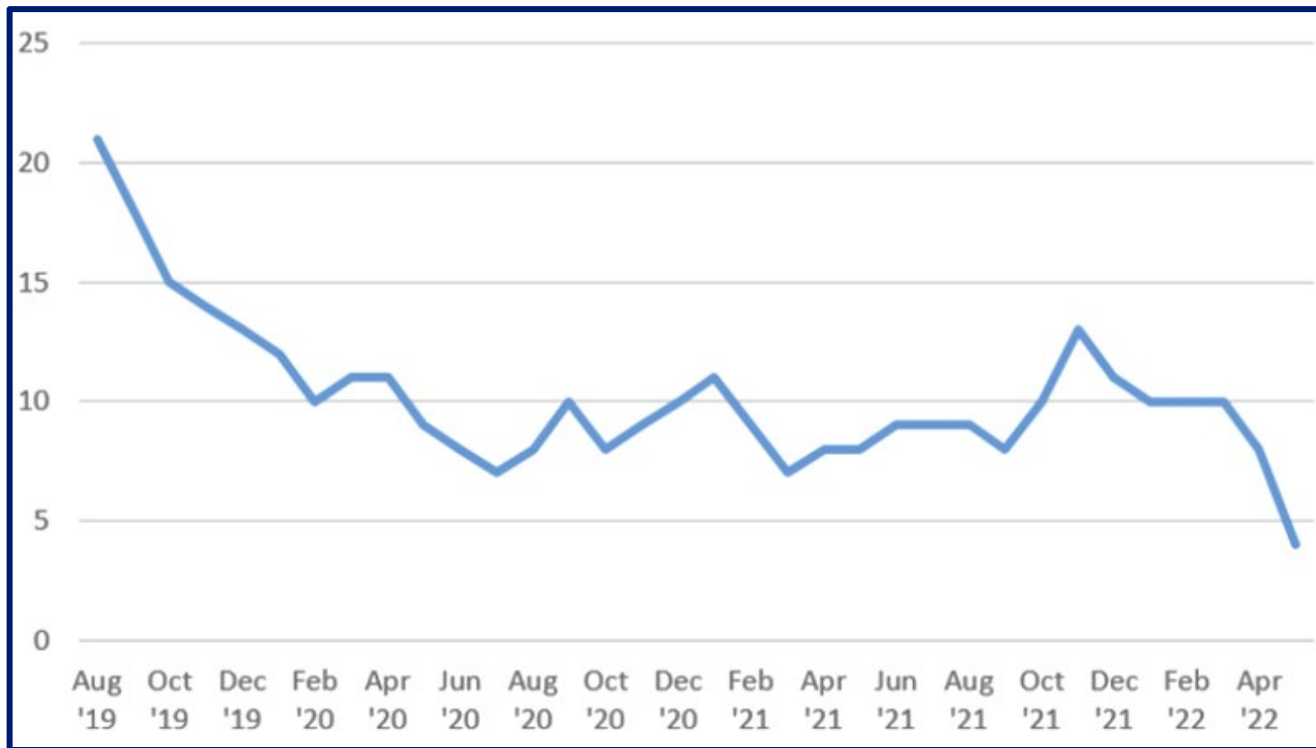
Targeted Rural Highways





CSP 2020-2022 Rural Highway Enforcement Campaign Results

Troop 3A Fatal Crash Rate (Fatal Crashes Per 6 months)
August 2019 to May 2022



81% reduction
in fatal crash rate


PROTECT LIFE



CSP Rural Highway Enforcement Campaign Results (continued)

Weld County Reports 40% Drop In Fatal Crashes Due To Targeted Patrolling

By Dillon Thomas January 28, 2021 at 7:14 pm Filed Under: Weld County News



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NEWS


How Weld County cut fatal vehicle crashes in half in a year

Miles Blumhardt Fort Collins Coloradoan
Published 8:48 a.m. MT Feb. 4, 2021



Local CSP, Weld County Sheriff's offices look to carry 2020 success into 2021

NEWS > CRIME AND PUBLIC SAFETY



Weld County, Colorado State Patrol grow partnership, reduce fatal accidents nearly 50% in 2020

David Mullen David.mullen@gazette.com Jan 29, 2021 Updated Jan 29, 2021



CSP & CDOT R4 Collaboration

- CDOT Region 4 meets with CSP bimonthly to identify low cost, immediate benefit, engineering solutions identified by law enforcement.
- Partnering with CSP to ensure they are able to enforce the laws on our highways **safely**.
- Coordination with CSP has resulted in projects adding widened shoulders or pullouts for expanded enforcement capabilities.



COLORADO

State Patrol

Department of Public Safety





10-Year Plan Safety Solutions: U.S. 287 Corridor Improvements

NEWS > CRIME & PUBLIC SAFETY

One dead after Tuesday wreck on U.S. 287 in east Boulder County



By MITCHELL BYARS | mbyars@prairiemountainmedia.com | Boulder Daily Camera
PUBLISHED: February 2, 2022 at 1:25 p.m. | UPDATED: February 2, 2022 at 1:25 p.m.



NEWS > LOCAL NEWS



High number of traffic deaths on U.S. 287 has Boulder County residents demanding changes

Our Colorado: Residents demand action

NEWS

Colorado drivers kill thousands of wildlife each year. Here's how to prevent those crashes



Miles Blumhardt
Fort Collins Coloradoan

Published 6:01 a.m. MT Oct. 27, 2023 | Updated 6:01 a.m. MT Oct. 27, 2023



Fort Collins Coloradoan

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3.6K Followers



U.S. 287 from Colorado 14 to Wyoming is dangerous and deadly. What's being done about it?

Story by Miles Blumhardt, Fort Collins Coloradoan • 6mo • 1 min read

NEWS

Three University of Wyoming swimmers killed in car crash on U.S. 287 north of Fort Collins



Miles Blumhardt
Fort Collins Coloradoan

Published 10:04 p.m. MT Feb. 22, 2024 | Updated 3:44 p.m. MT Feb. 23, 2024





10-Year Plan Safety Solutions: Upper U.S. 287 Safety Project (Larimer County)





10-Year Plan Safety Project: Crash, Injury, and Fatality Rates

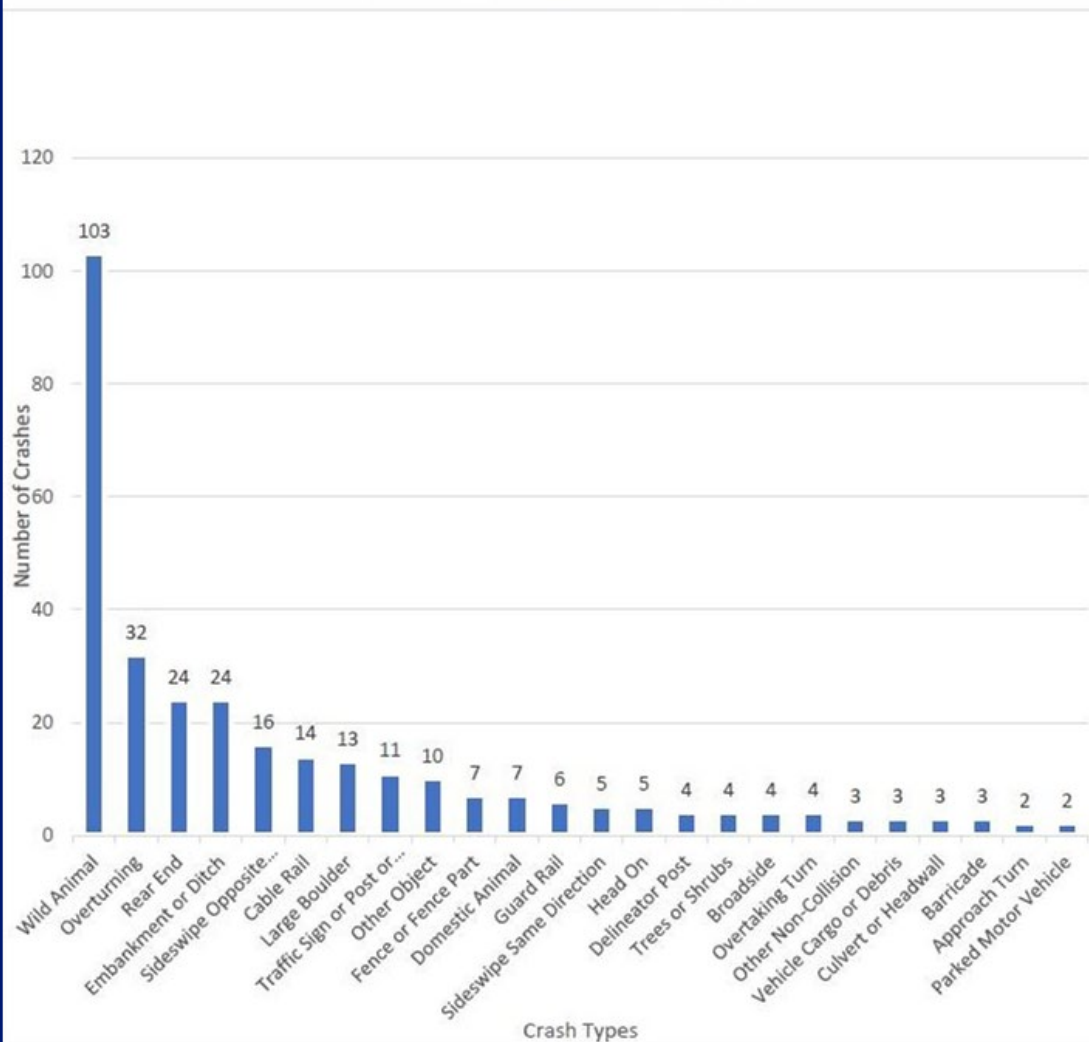
Year	Property Damage Only Crashes	Injury Crashes	Injuries	Fatal Crashes	Fatalities	Total Crashes
2017	42	9	9	1	1	52
2018	49	21	33	1	1	71
2019	43	17	22	2	3	62
2020	44	19	32	2	2	65
2021	45	12	13	2	5	59
Total	223	78	109	8	12 *	309
Average/ Yr.	44.6	15.6	21.8	1.6	2.4	61.8

* Since the conclusion of the study, five additional fatalities have occurred along this corridor.



Solutions Upper U.S. 287 Safety Project: Solutions Identified

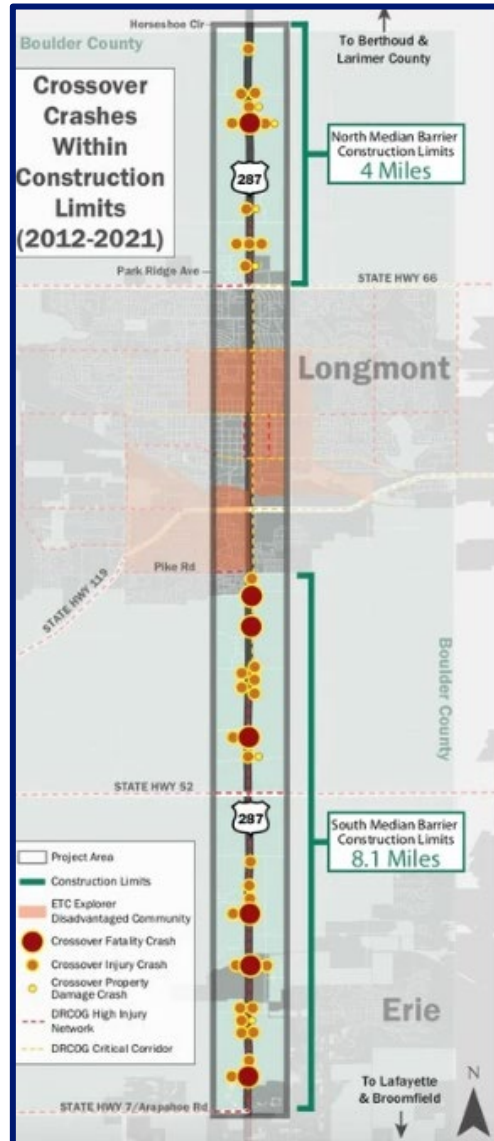
Figure 2: Crash Distribution by Type



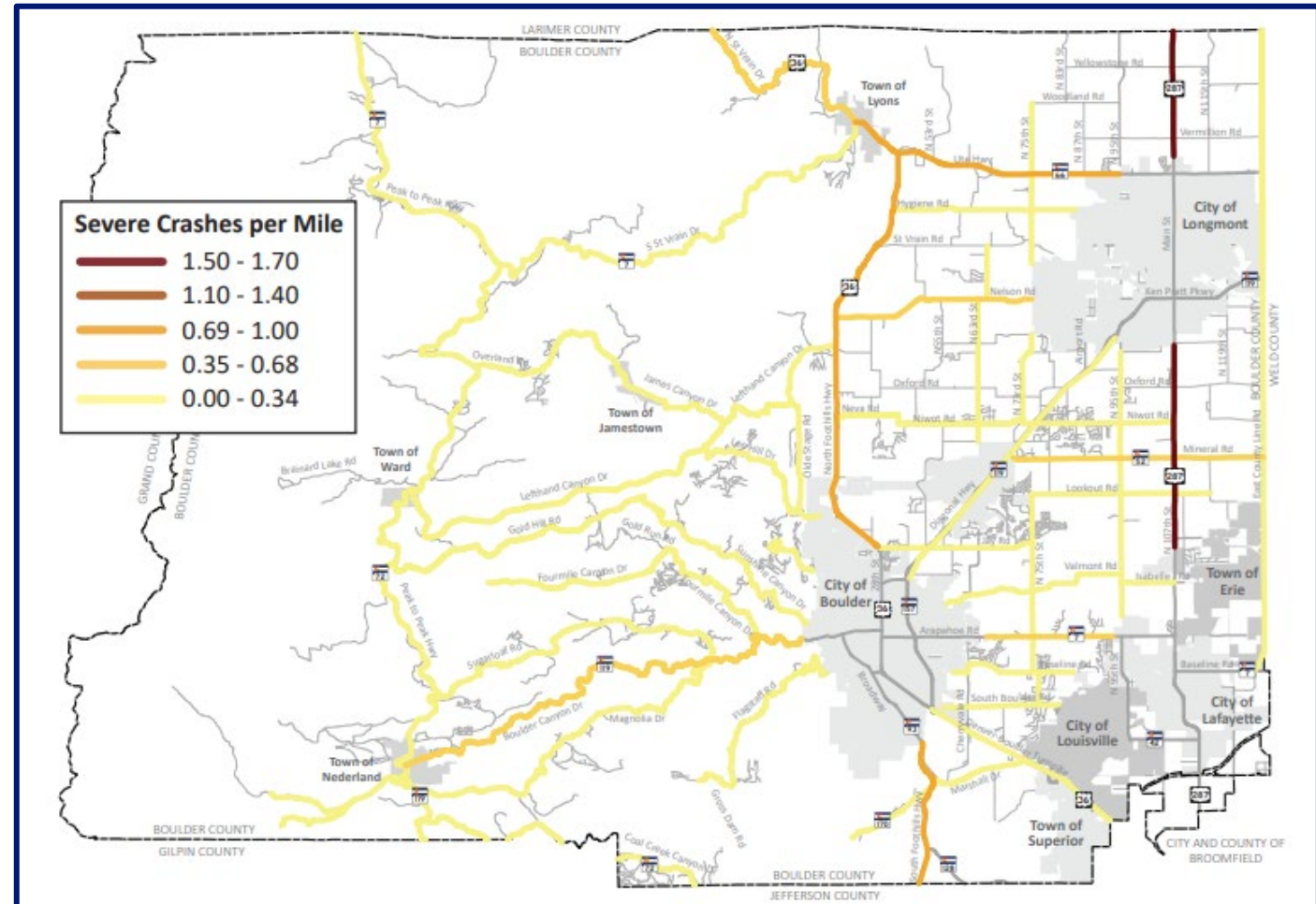
To alleviate the safety concerns leading to the crashes outlined, the project has identified several solutions including intersection improvements, two southbound passing lanes, shoulder widening, slope flattening, wildlife fencing, and one wildlife crossing.



10-Year Plan Safety Solutions: Lower U.S. 287 Median Barrier (Boulder County)



“Median barriers installed on rural four lane highways result in a **97% reduction** in crossover crashes.” - FHWA



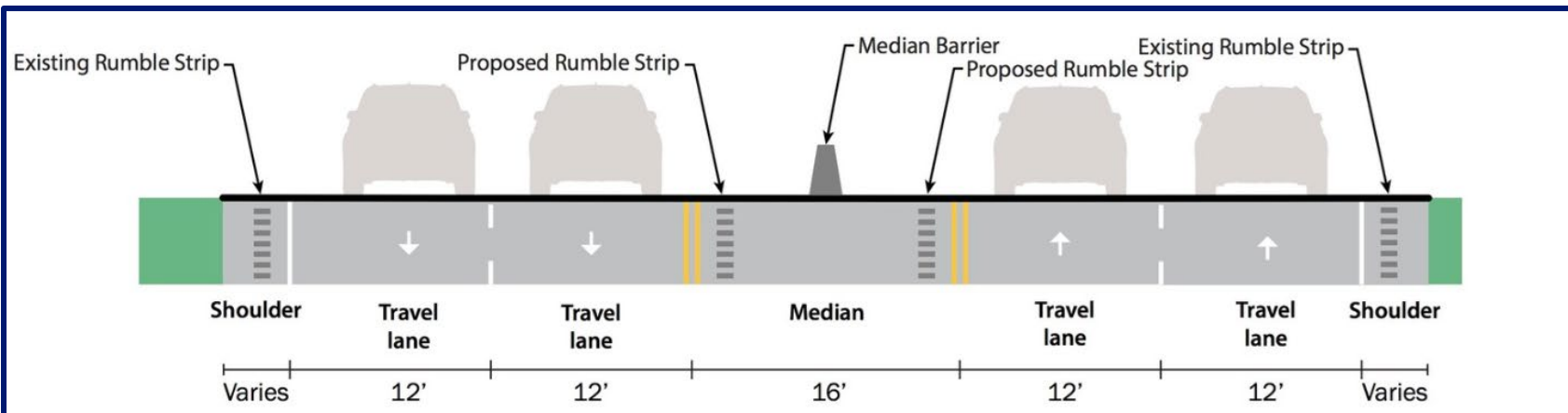


Lower U.S. 287 Current Conditions and Proposed Solution

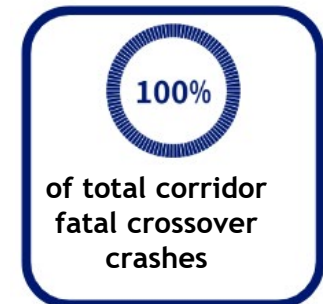
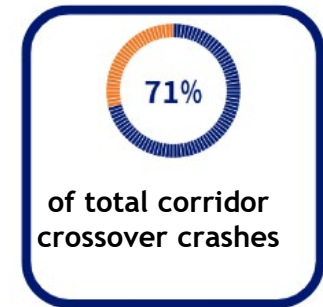
Current Conditions



Proposed Median Barrier Cross Section



Crossover crashes in these two segments accounted for:





MMOF Safety Improvements: Hugo Intersection Project

Safety Improvements:

- Widening the east and west turning radii
- Improve curb ramp, sidewalk, drainage, and striping
- Added pedestrian crossing
- New curb and gutter

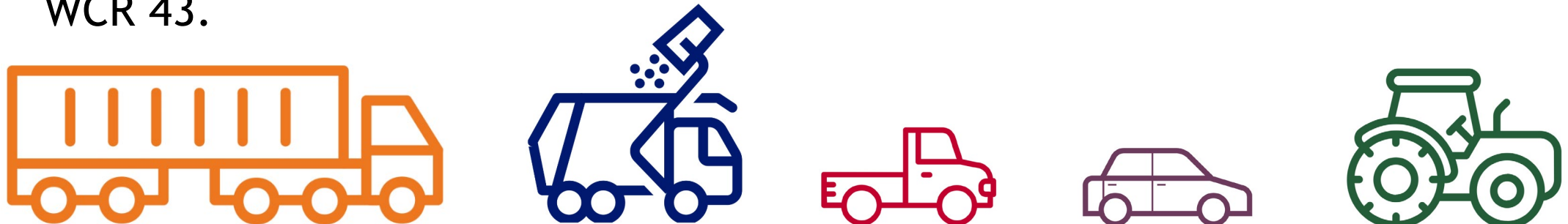
Estimated Completion Date: June/July 2024!





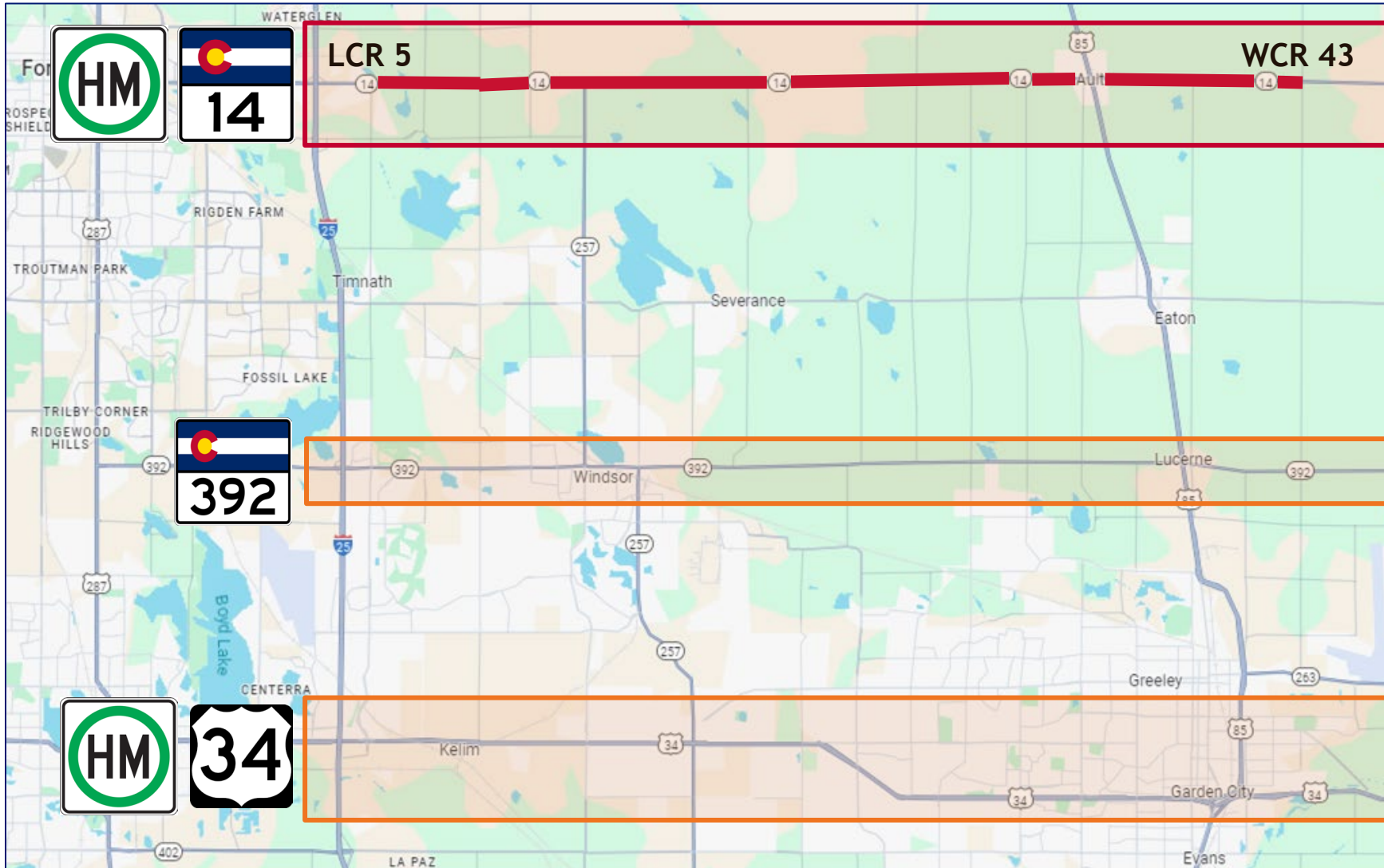
Looking Ahead: CO 14 Safety Study

- CO 14 connects the urban front range to rural eastern Colorado and is also a designated hazmat route.
- There has been an increase in commuter traffic along the corridor between US 85 & I-25, which has resulted in an increase in serious injuries and fatal crashes along the corridor.
- The study will do a road safety audit with stakeholder involvement between LCR 5 and WCR 43.





CO 14 Safety Study Project Limits





CO 14 Annual Average Daily Traffic 2012 vs. 2022

2012 Annual Average Daily Traffic Counts

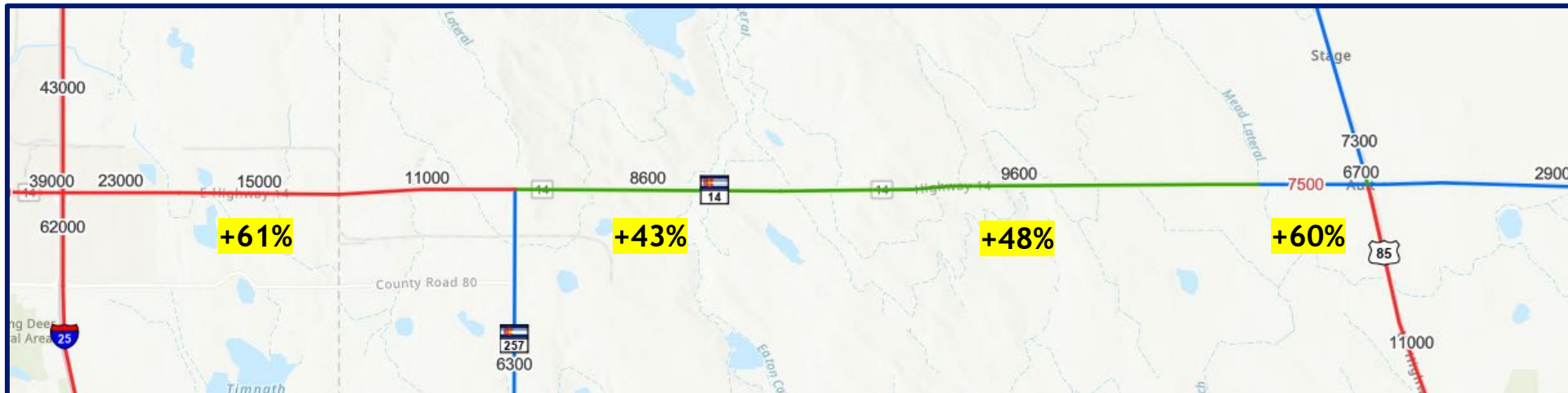


Annual Average Daily Traffic (AADT) on Colorado Highways

Highway AADT

- Less than 1,000
- 1,000 - 2,500
- 2,500 - 5,000
- 5,000 - 7,500
- 7,500 - 10,000
- Over 10,000

2022 Annual Average Daily Traffic Counts



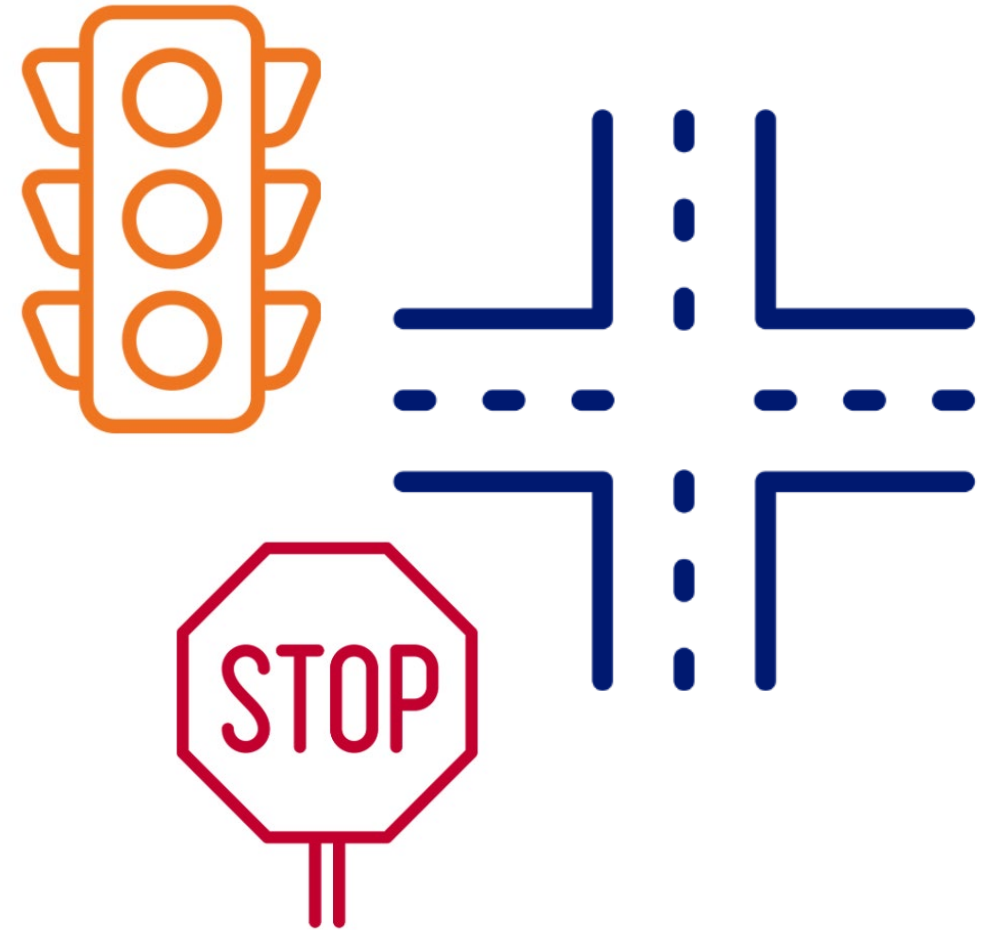
Traffic Count Locations with AADT

- 3,600 Short Duration Counter
- 3,600 Continuous Traffic Recorder



Looking Ahead: Intersection Prioritization Study

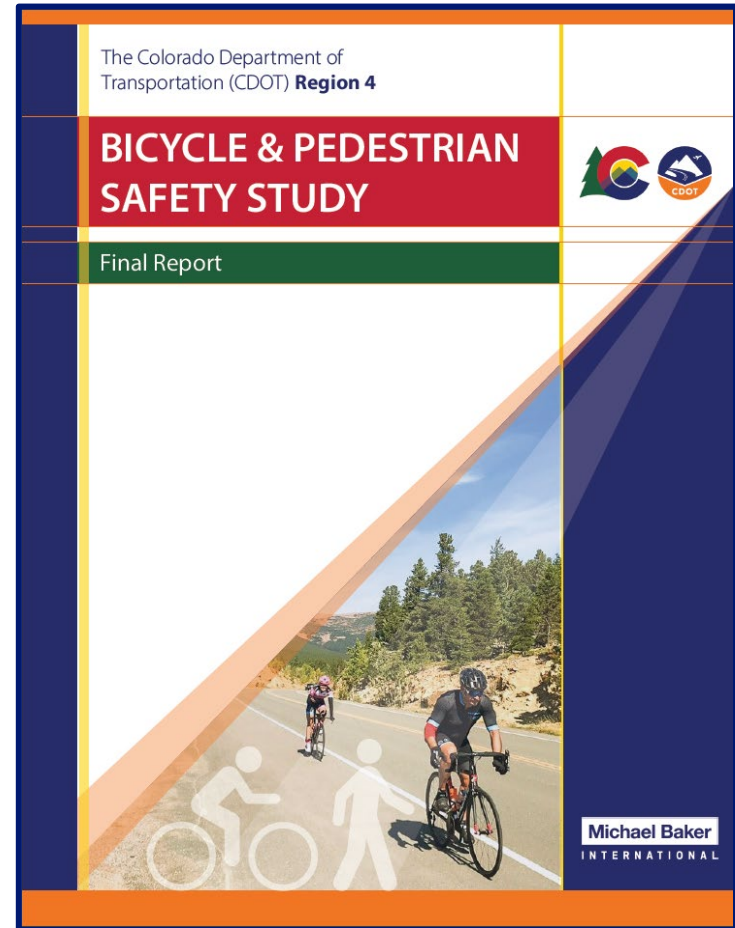
- The region completes an Intersection Prioritization Study (IPS) every 3-5 years.
- The goal of the IPS is to provide Region 4 with a list of intersection improvement projects based on a review of safety, operational, and geometric conditions.
- As funding becomes available through various safety improvement programs (i.e. FASTER & HSIP), this prioritized list is used to help Region 4 make better use of available resources.
- The most recent study was completed in October 2023.





Looking Ahead: Bicycle and Pedestrian Safety Study

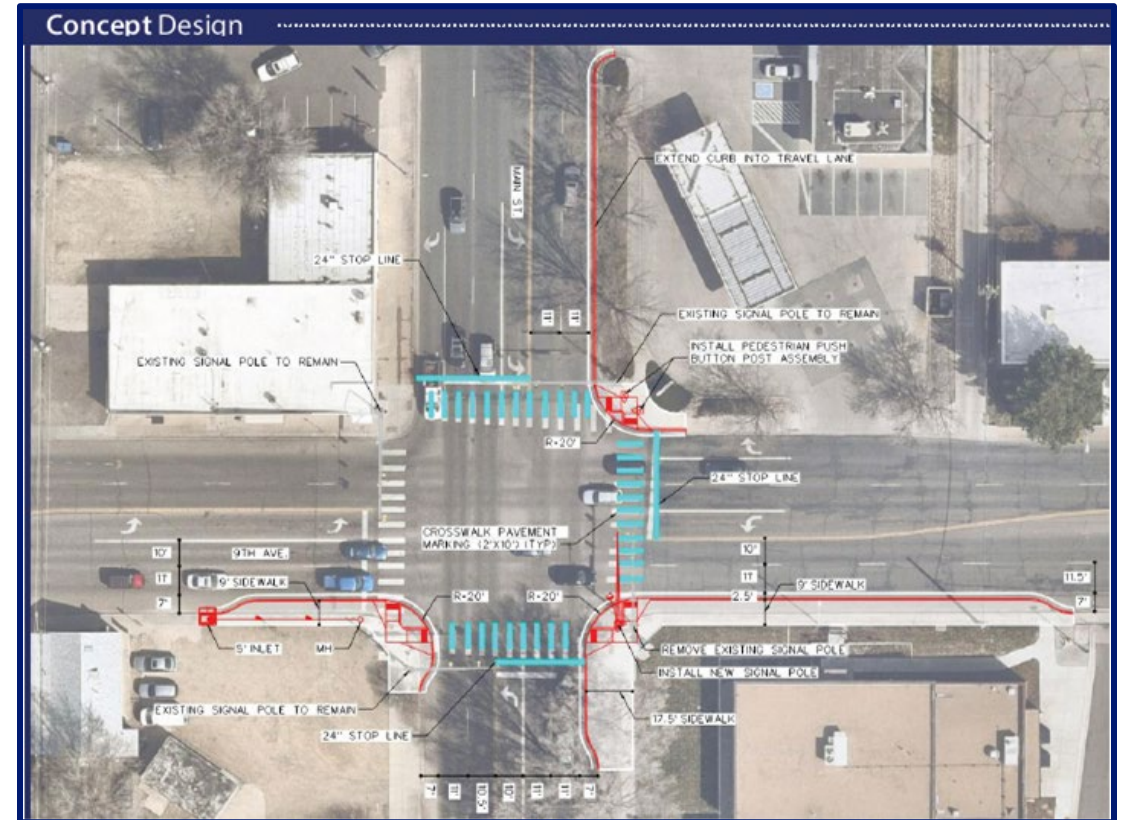
- The goal of the Region 4 Bicycle and Pedestrian Safety Study was to improve multimodal safety within the region by identifying a program of projects that addresses hotspot locations in addition to systemic improvements.
- The final report acts as a resource, not only for CDOT in programming safety projects, but for all Local Agencies that can use it as a resource for identifying acceptable countermeasures, design guidance, best practices, research and case studies.





Longmont Bicycle & Pedestrian Safety Improvements Project

- This project is bundling recommendations from both the Intersection Prioritization Study and the Bicycle and Pedestrian Safety Study with similar scopes to increase safety for vulnerable road users.
- Some of the recommendations include:
 - Modified signal timing
 - Signing & striping
 - Bike lanes
 - Accessibility
 - Geometric improvements



US 287 & 9th Ave (Longmont, CO)



COLORADO

Department of Transportation

Thank You

Heather Paddock

Region 4 Transportation Director

heather.paddock@state.co.us





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Kay Kelly, Chief of Innovative Mobility; Paul DesRocher, Director of DTR;
Jan Rowe, Assistant Director, Planning and Operations

Date: Wednesday, July 17, 2024

Subject: Mobility Committee - Bustang Update

Purpose

To provide an overview of the Bustang Family of Services.

Action

Informational

Background

Bustang transit service began in 2015 to provide a commuter-focused transportation solution along I-25 and I-70. Since then, CDOT added the Outrider transit network in 2018 to better serve rural Colorado and Pegasus service in 2022, which uses smaller (non-CDL) vehicles that can utilize the I-70 Mountain Express Lanes. Together, the Bustang Family of Services provide Colorado residents and visitors opportunities to travel throughout our State without the need or impact of a personal vehicle.

Next Steps

The Bustang Family of Services continues to grow through State investments enabling the purchase of new vehicles, facility design, and service expansion. Ridership has largely rebounded from the COVID-19 pandemic, and in some cases now exceeds pre-COVID levels. The Division of Transit and Rail (DTR) has several initiatives underway to plan for and implement further transit improvements soon.

Attachments

Bustang TC Overview



COLORADO

Department of Transportation

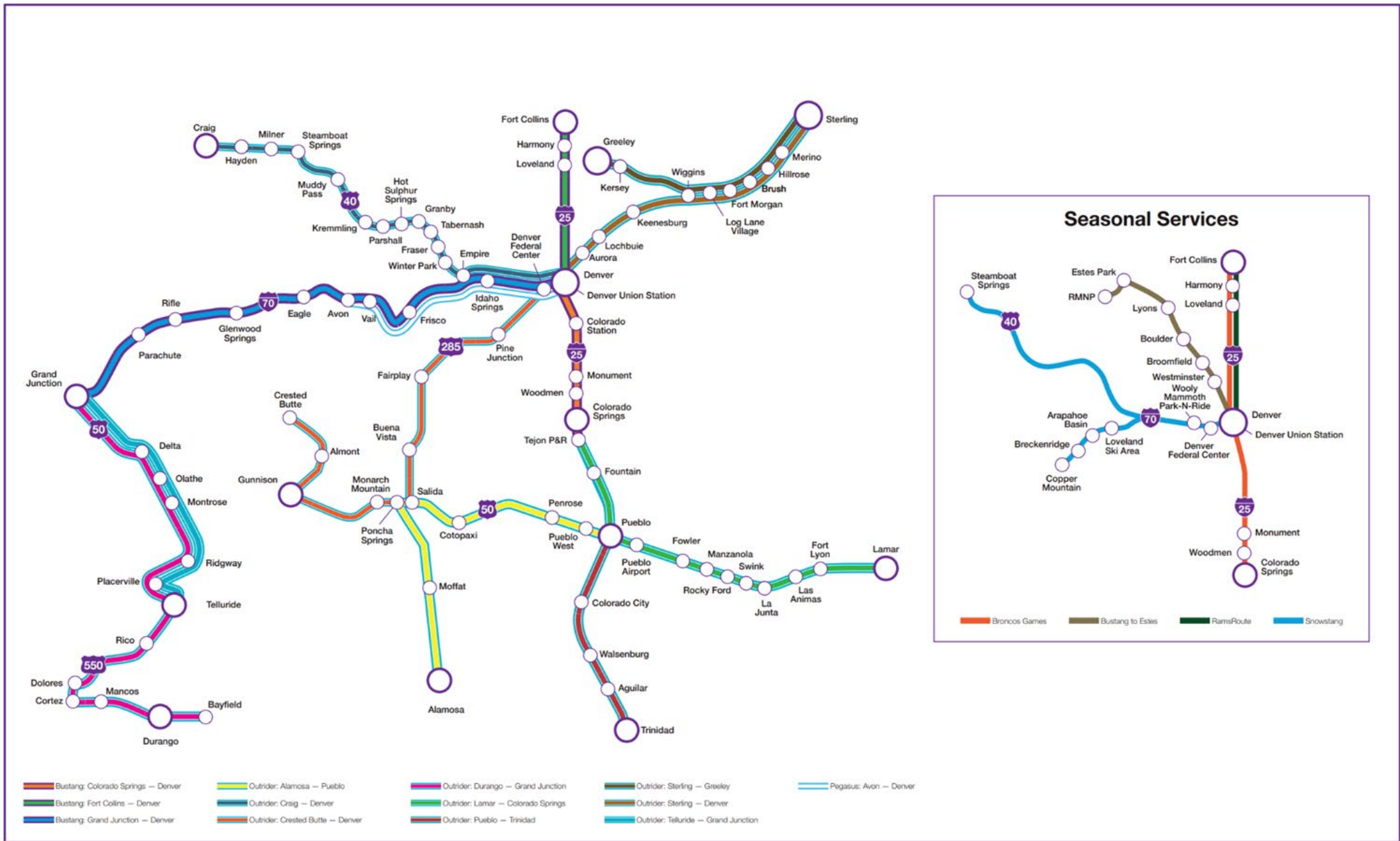
Bustang Intercity and Regional Services



Bustang History

- Bustang “Main Lines” service launched in July 2015 as a Mon-Fri, mostly commuter-focused service serving the Front Range I-25 corridor
 - One trip each weekday between Denver and the I-70 Mountain Corridor
 - Now includes Seasonal Services such as Snowstang
- Rural-focused Bustang Outrider network launched in 2018
 - Currently includes eight different routes spread throughout Colorado
- Pegasus shuttle service launched in 2022, offering more frequent service between Denver and Vail using smaller (non-CDL) vehicles

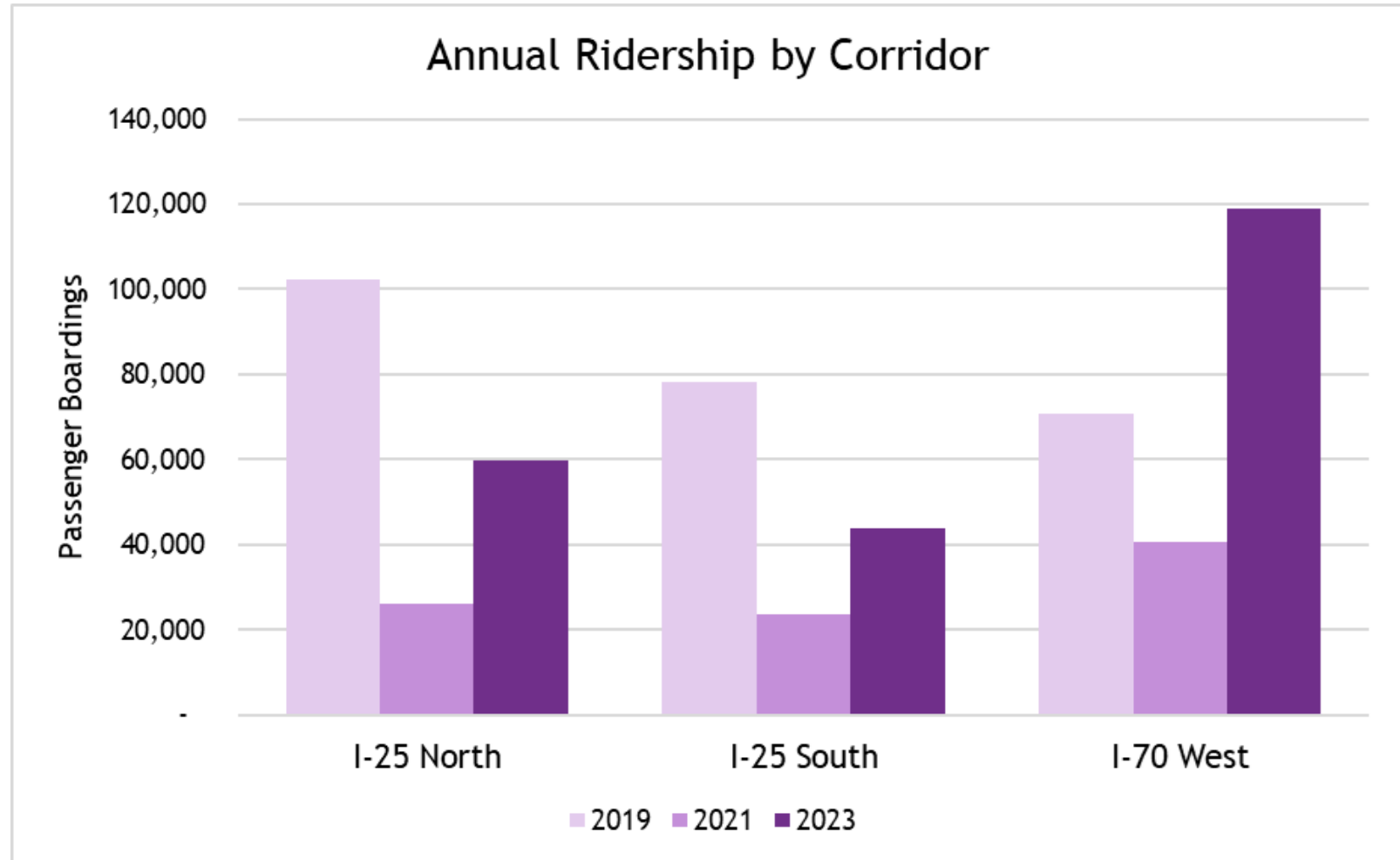






Bustang Ridership through the Pandemic

- Ridership for I-25 Routes about 60% of pre-COVID peak
- Ridership on I-70 West corridor up 68% since 2019





Bustang Service Expansion

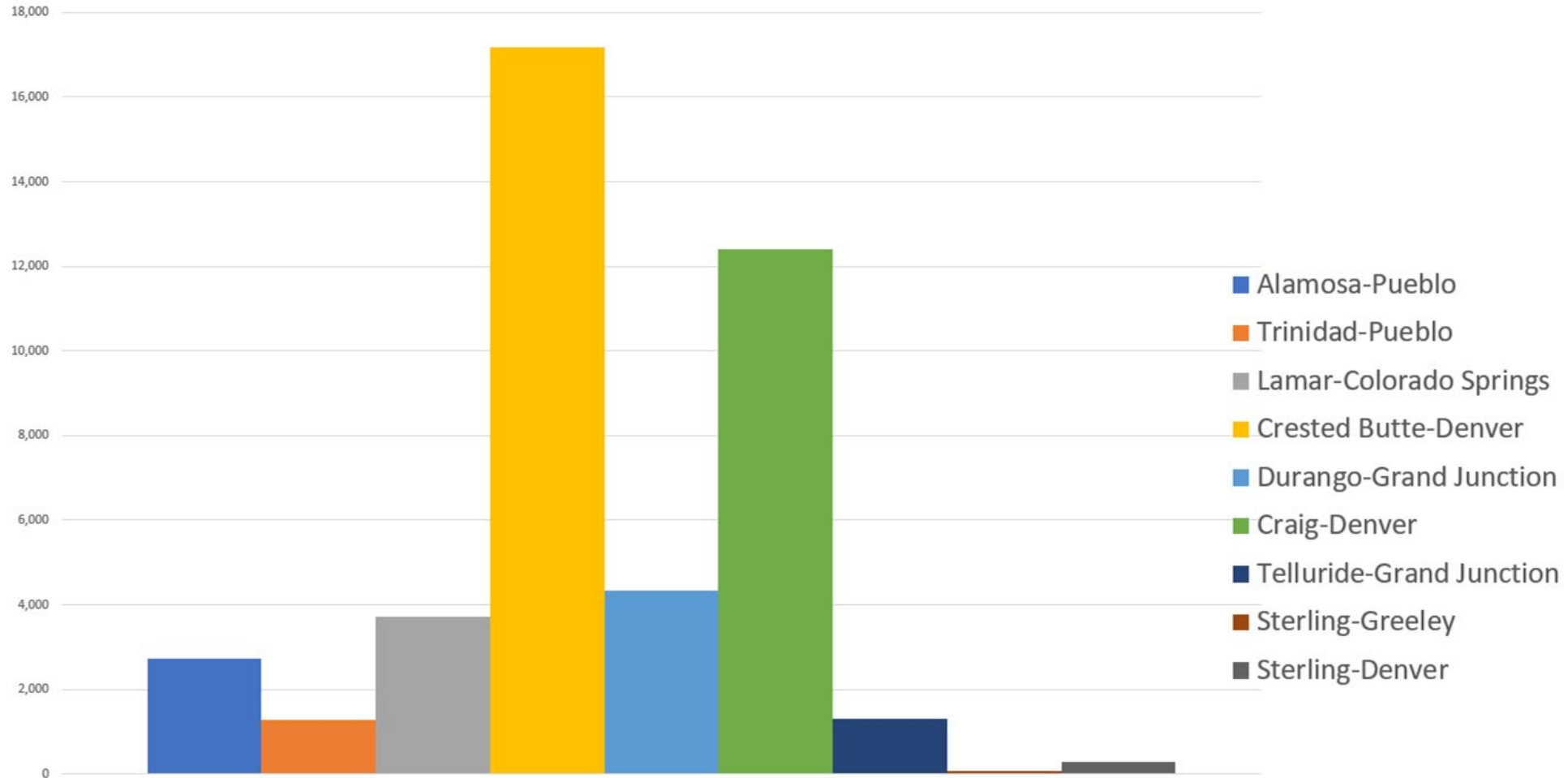
- Colorado SB 22-180 (signed May 2022) provided \$30 million over three years to implement a pilot service expansion program

Corridor	Before SB 22-180	Current Service (effective 5/13)	Full Expansion Service (Winter 2024)
I-25 North Fort Collins to Denver	6 Daily Round Trips Mon-Fri 2 Daily Round Trips Sat-Sun	8 Daily Round Trips Mon-Fri 3 Daily Round Trips Sat-Sun	12-13 Daily Round Trips Mon-Fri 6 Daily Round Trips Sat-Sun
I-25 South Colorado Spgs. to Denver	6 Daily Round Trips Mon-Fri 2 Daily Round Trips Sat-Sun	8 Daily Round Trips Mon-Fri 3 Daily Round Trips Sat-Sun	12-13 Daily Round Trips Mon-Fri 6 Daily Round Trips Sat-Sun
I-70 West (Bustang) Grand Junction to Denver	4 Daily Round Trips <ul style="list-style-type: none"> • 2 Denver-Grand Junction • 1 Denver-Glenwood Spgs • 1 Denver-Avon 	7 Daily Round Trips <ul style="list-style-type: none"> • 3 Denver-Grand Junction • 4 Denver-Glenwood Spgs 	13-15 Daily Round Trips <ul style="list-style-type: none"> • Splits TBD
I-70 West (Pegasus) Denver to Avon	Did not exist	10 Daily Round Trips Fri-Sun 6 Daily Round Trips Mon-Thurs	Maintain Current Service



Outrider Ridership by Route

April 2023 - March 2024 Outrider Ridership



12 Month Ridership per Route-Total Ridership 42,965

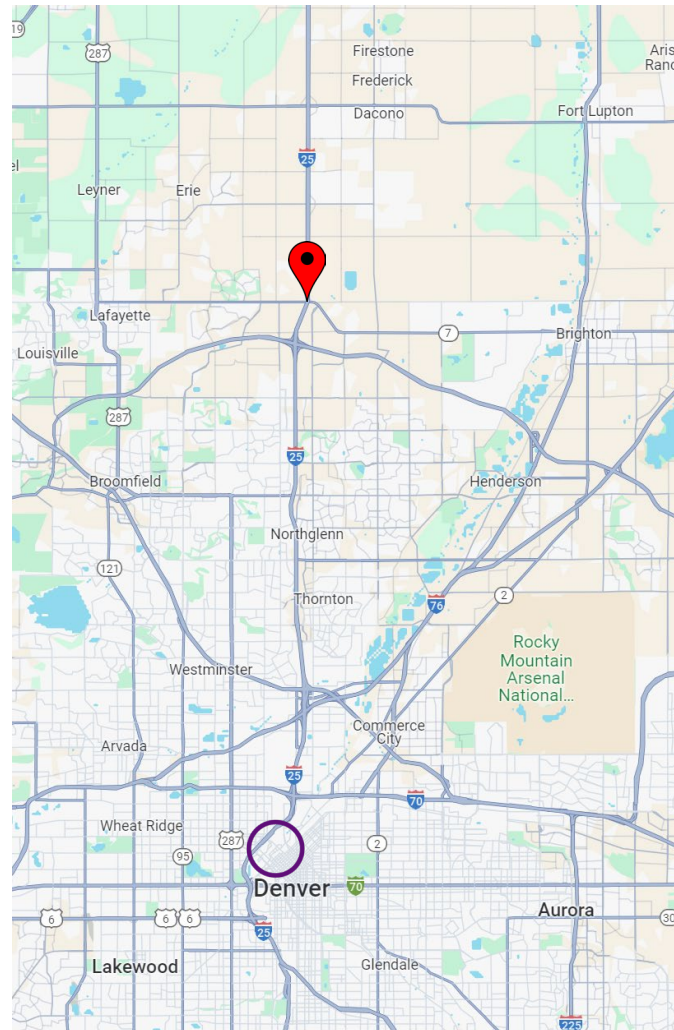
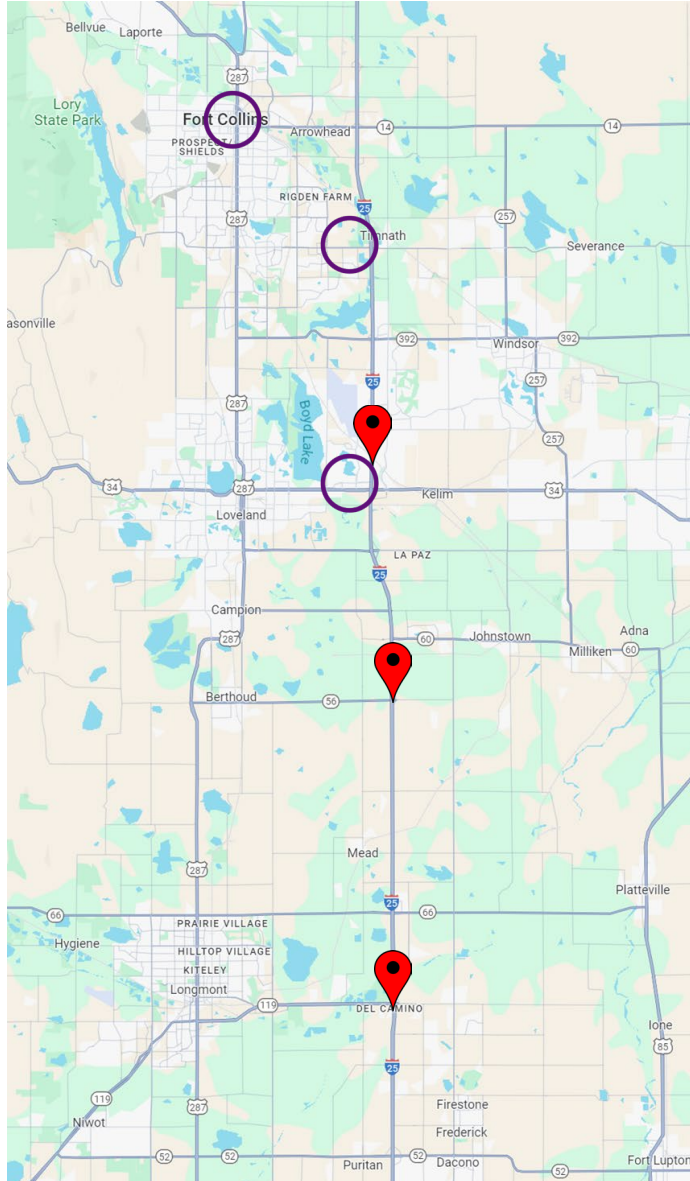


Bustang Partnerships

Project	Partners
Digital Mobility Hub project (Formerly Connected Colorado)	Bustang, All Points Transit (Montrose), Clear Creek County, Town of Winter Park
Multi-Agency Ticketing and Trip Planning Integration	FTA, RTD, Bustang, Transit App, Masabi, Lyft, Lone Tree Link, Boulder B-Cycle
Coping Panels Partnership	Bustang, RTD
Bustang Outrider Service Operators	ACE Express Coaches Alpine Express (CO West Transportation) Senior Resource Development Agency (SRDA) Southern Colorado Community Action Agency (SoCoCAA) Northeastern Colorado Association of Local Governments (NECALG) South Central Council of Governments (SCCOG)



North I-25 Mobility Hubs



New Mobility Hub



Existing North Line Stop

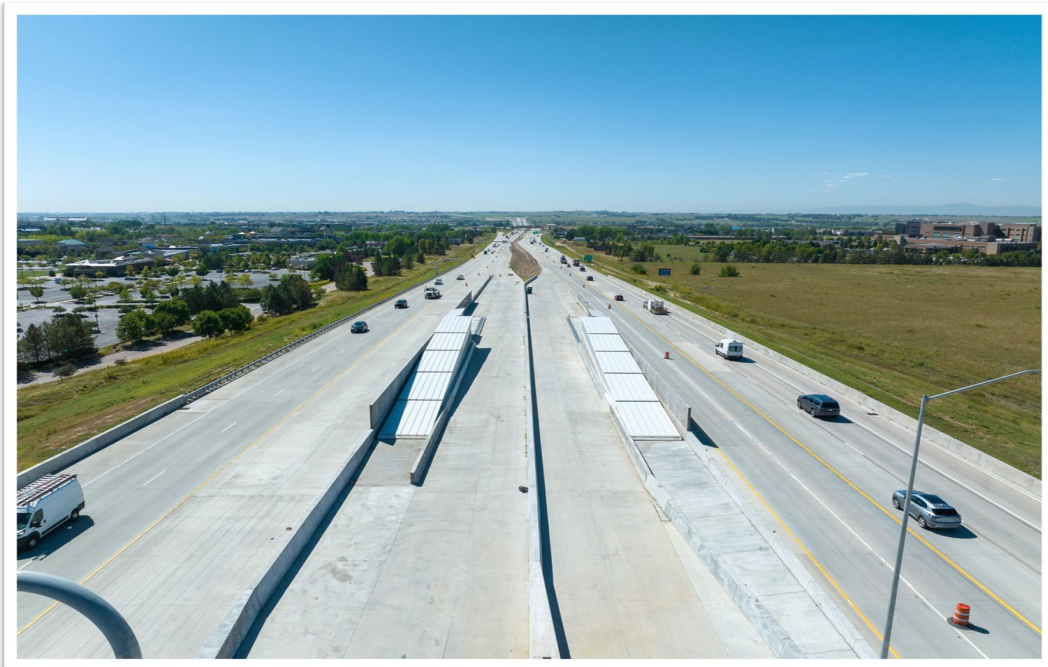


Centerra-Loveland Mobility Hub





Centerra-Loveland Mobility Hub





Berthoud Mobility Hub





Berthoud Mobility Hub





New Bustang Fleet





New Bustang Vehicle Wraps





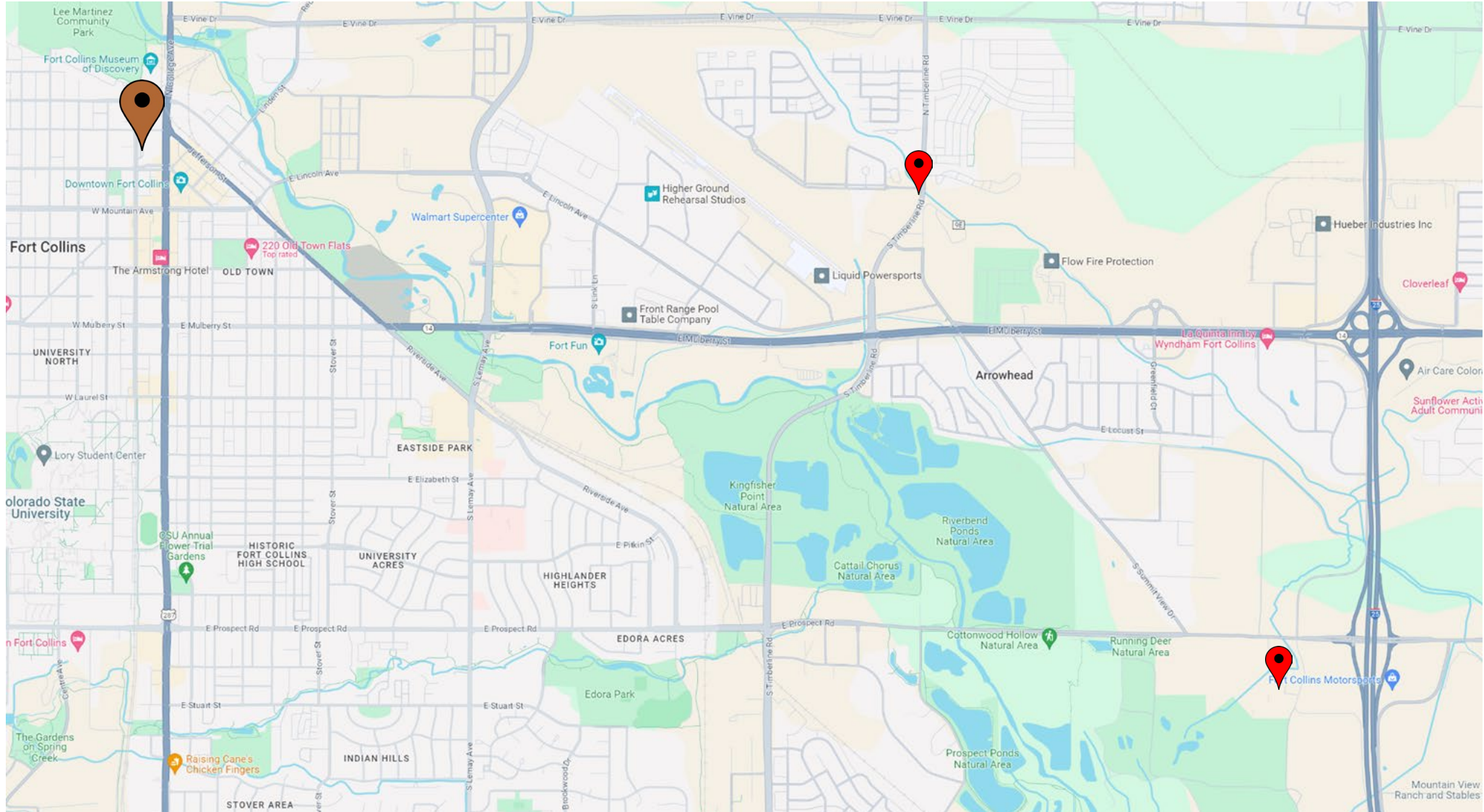
Northern Colorado Maintenance Facility

- Support current North Line operations near the Ft. Collins DTC terminal
 - Operator currently renting space in outdoor yard for storage
- Support the growth of North Line operations
 - Quality storage to extend vehicle life
 - Light maintenance, wash bay, waste disposal
- Utilize CDOT's in-house facility design in the Property Management Office
 - Consultant will take to 30% design, then PMO will do 100% design
- Negotiations ongoing for 2 sites in Ft. Collins





Northern Colorado Maintenance Facility Location

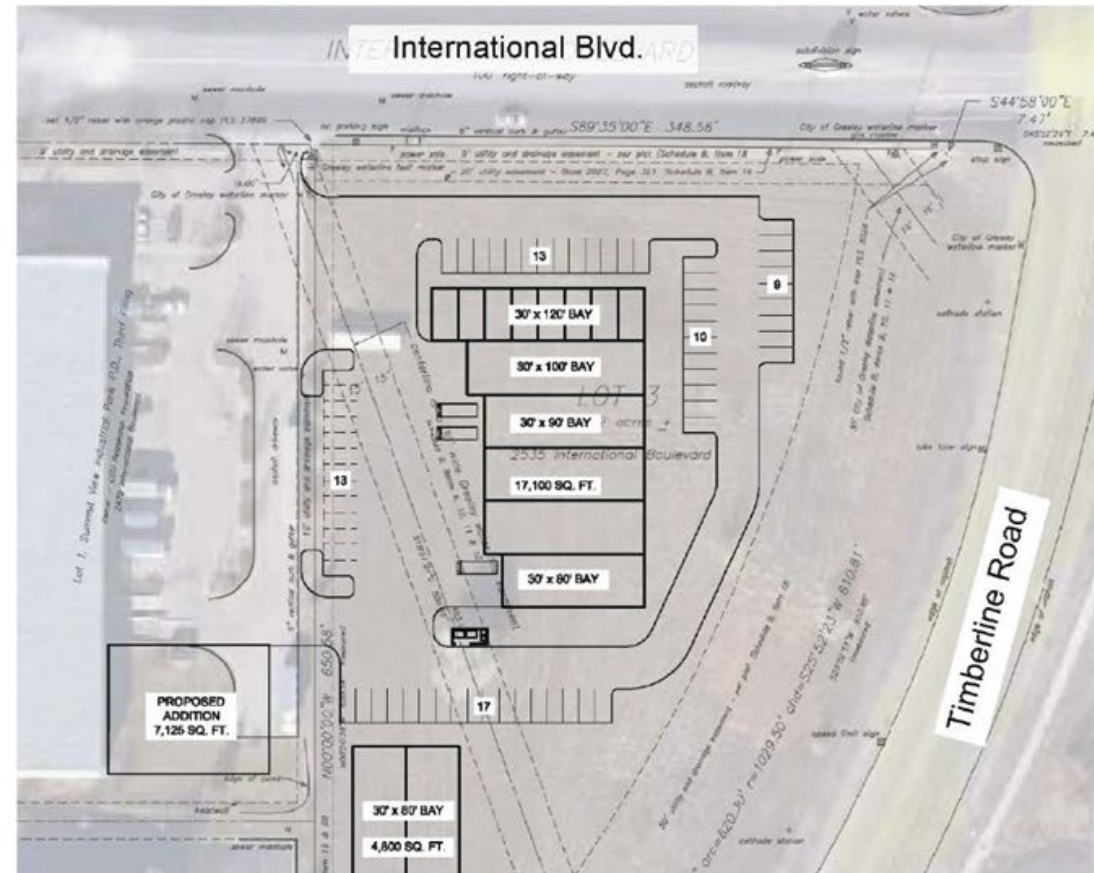




Northern Colorado Maintenance Facility Site



Conceptual Site Plan





Northern Colorado Maintenance Facility Plan





The Future of Bustang

- Phase III levels of service - November 2024
- Transit Connections Study
- Bustang Business Plan
- Bustang Asset Management Plan
- Outrider Stop Improvements





Questions and Discussion



Ben Gellman
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Jan Rowe
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Paul DesRocher
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RideBustang.com

Transportation Commission (TC) Meeting Notes

DRAFT

June 20, 2024

Workshops - Thursday, June 20, 2024

1:00 pm to 5:00 pm

Attendance:

Nine of the 10 Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Barbara Bowman, and Rick Ridder. Commissioner Hannah Parsons was excused.

Budget Workshop - Jeff Sudmeier and Bethany Nichols

FY 2023-2024 12th Budget Supplement

Purpose and Action: Request the following items:

- Region 1 - \$1,407,003 - Increase construction phase for I-270 Phase 1 Bridge Preventative Maintenance.
- Region 3 - \$10,000,000 Transportation Commission Contingency Funds - \$10M is requested to supplement the \$20M approved by the Transportation Commission in May 2024 for the US 50 Blue Mesa Bridge safety inspection and improvements.
- Region 1 - \$1,656,740 from the Transportation Commission Contingency is requested for emergency repairs associated with the Dahlia over I-76 bridge after a tractor trailer hauling machinery caused damage to the eastern most girders, splice plates, bracing, and bridge deck. See attached memo for additional details.
- 10 Year Plan Changes
 - DTR - Reprioritize \$3.5M in FY19-26 funding from Bustang Heavy Maintenance Facility towards I-25 and CO 7 Interchange Mobility Hub. This will change the FY22-26 contribution for I-25/ CO7 to \$17.5M and reduce Bustang Heavy Maintenance Facility to \$1M, which is sufficient for preliminary design on the Bustang Heavy Maintenance Facility. This increases project 2694 I-25 and CO 7 Interchange Mobility Hub project by \$3.5M and decrease project 2715 the Bustang Heavy Maintenance Facility project by the same amount.

Discussion:

- Commissioner questions and concerns were adequately addressed pertaining to the proposed updates of 12th Budget Supplement of FY 2023-2024.

FY 2023-2024 Eighth Budget Amendment

Purpose and Action: The eighth budget amendment contains one item that requires TC approval. Staff requests to transfer \$10 million from the Program Reserve to the Contingency Fund to cover costs associated with the initial emergency response activities needed as a result of safety issues on US 50 Blue Mesa Bridge. This amendment is companion to the confirmation item in this month's budget supplement, which adds \$10 million to the US 50 Blue Mesa Bridge safety inspection and improvements project.

Discussion:

- Commissioner questions and concerns were adequately addressed pertaining to the proposed budget amendment requests.

Annual Review of Policy Directive 703 - Annual Budget, Project Budgeting and Cash Management Principles - Bethany Nichols

Purpose & Action: To provide an annual review and update of Policy Directive (PD) 703.0 and request Transportation Commission (TC) consideration of proposed changes. This includes an explanation of the PD and how well the policies and thresholds have been functioning. The TC was asked to consider approval of the updates to PD 703.0. An overview of the updates noted the following:

- The TC may request a subsequent review of the policy at any time in the future if they determine there is a need to incorporate further refinements or changes.
- All 10 year plan projects are to be brought to the Commission
- Any changes to initial project budget or changes greater than 15% are brought to the commission
- Any request greater than \$1 million are brought to the commission
- No other changes are proposed with budget requests

Discussion:

- Commissioner questions and concerns were adequately addressed pertaining to the proposed updates of PD 703.0.

Joint TC and BTE Workshop on US 50 Bridge over Blue Mesa Reservoir 00:31:10 Keith Stefanik, Jason Smith, Patrick Hollinda

Purpose and Action: Update TC on the status of the US 50 Blue Mesa Reservoir Bridge project, and request additional funding.

- Approval of Proposed Resolution #TC-13 (Budget Amendment) transferring \$10M from the TC Program Reserve to the TC Contingency.
- Approval of Proposed Resolution #TC-14 (Budget Supplement) allocating \$10M from the TC Contingency to projects associated with the US 50 Blue Mesa Reservoir Bridge emergency response.
- Approval of Proposed Resolution #TC-19 transferring the ownership of two US 50 Blue Mesa Reservoir Bridge structures from CDOT to the BTE.
- Approval of Proposed Resolution #BTE-3 accepting the ownership of two US 50 Blue Mesa Reservoir Bridge structures.
- Approval of Proposed Resolution #BTE-2 (BTE Budget Supplement) allocating \$81M to critical and permanent repair projects associated with the US 50 Blue Mesa Reservoir Bridge emergency response.

Discussion:

- Commissioner had concerns with how CDOT deals with the uncertainty of the project in terms of cost and timeline.
 - It was noted that CDOT is comfortable with plans and estimates for Bridge A because of work conducted on Bridge B, and staff has been working to ensure that these planning level estimates are enough. Costs have been realized throughout this process, such as the work on county roads.
 - A request for a clarification on a range of the cost estimate and how tight the budget is on this project was explained. CDOT is at a -20% to +30% range of cost, we are at the higher end of the range but at this point CDOT needs to encapsulate the contingencies that may arise.
- Commissioner Bowman thanked CDOT Executive Director Lew and the CDOT staff for addressing this situation, and looks forward to a partial opening on July 4th.

Policy Directive 14 Workshop- Darius Pakbaz

Purpose and Action:

Policy Directive 14.0 (PD 14) establishes the overarching policy and objectives for the development and implementation of Colorado's 2050 Statewide Transportation Plan. The policy outlined in this directive will guide the department's strategic 10-Year Transportation Plan via a collaborative public process, and provide performance measures and targets to measure the success of the Department's efforts to improve in the key goal areas of Advancing Transportation Safety, Fix Our Roads, and Sustainably Increase Transportation Choice. These performance measures facilitate the implementation of the Statewide Transportation Plan by directing transportation investments in the 10-Year Transportation Plan, Four-Year Prioritized Plan, Statewide Transportation Improvement Program (STIP), and the annual budget. Periodically, the Transportation Commission (TC) revises PD 14 with updated performance measures or targets. The requested action is to continue discussions from the May TC workshops to refine the draft policy for future action.

Discussion:

- Commissioners Bowman and Ridder expressed concerns that the elements of the plan are more urban focused. It is important for there to be flexibility in the framework for rural vs. urban areas. CDOT staff explained that for investment decisions universal criteria that considers both urban and rural areas will be a priority.
- Commissioners Cook and Stuart both agreed that there is a basis for a standalone goal for vehicle miles traveled (VMT),
- Commissioner Stuart also noted that the text that notes "provides transit for all" needs to be revised in order to be more realistic.
- Commissioner Adams asked about the status of the asset management program and how to address the challenge of new projects vs. investing in maintenance.
 - We have an asset prioritization system, we are taking a look at some things from the previous plan and are looking at how they can be improved. Don't forget about the money that was put in to take care of culverts and other things to take place over the 5 year redistribution process
 - Commissioner Adams: I don't want to overcomplicate the accounting system.
 - Jeff Sudmeier: We are looking at how we can do some tracking that we haven't done historically, we are trying to tag something as being pavement, regardless of which program is paying for that work.
- Commissioner Ridder expressed appreciation for the focus on public outreach.
- Commissioner Stuart emphasized the importance of the project dashboard and how the public is able to participate and interact with the project selection and decision making process.

- Commissioner Hart asked for existing metrics information in written format to explain it in more detail, rather than just in a presentation. It was explained that some of the metrics are still looked at, just not as prioritized for this section. We will also outline this in procedure to show what metrics are used, and where and how they are monitored.
- Commissioner Stuart expressed concerns about limiting the scope focus, for example, reliability and congestion was removed despite this being a frequently discussed topic.
- Commissioner Garcia requested information on where changes will occur in the next draft. CDOT staff noted that they will include a written outline to provide to TC before the next meeting.
- Commissioner Holguin asked about how does CDOT ensure that the resources are allocated to items that are not explicitly mentioned in PD 14. It was explained that the memo in response to Commissioner Hart's question, will include this information.

Program Distribution for Suballocated Programs- Darius Pakbaz

Purpose and Action: Review and adopt formula methodologies for sub-allocated programs as part of the 2050 statewide planning cycle. The action requested is adoption of proposed resolution #18 at the TC meeting, approving the allocation formulas for the sub-allocated programs, for the next planning cycle.

The majority of program formulas proposed do not change from the 2045 statewide planning cycle. The changes proposed are:

- Metropolitan Planning (Metro-PL) - CDOT to supplement metro planning funding with SPR funding for MPOs with low program balances and demonstrated need. Implement a carryover policy for MPOs with high carryover balances starting in FY27.
- Regional Priority Planning - Two recommendations for consideration:
 - STAC Recommendation: Adopt a new formula based on 25% Vehicle Miles Traveled (VMT), 20% Population, 40% Total Lane Miles, and 15% Truck VMT.
 - Staff Recommendation: Status Quo/No Change

Discussion:

- Commissioners Garcia and Ridder are likely to support STAC's recommendations
- Commissioner Kelly expresses concern that many decisions by STAC or TC are not passed onto regional planning organizations.
 - Herman Stockinger, CDOT Deputy Executive Director, clarified that the decision in question had not been made yet to share.

Statewide Bridge and Tunnel Enterprise Policy Directive 16.0

Workshop- Patrick Holinda

Purpose and Action: Staff have prepared this workshop to provide the Bridge and Tunnel Enterprise (BTE or Enterprise) Board of Directors (Board) an overview of proposed revisions to Policy Directive (PO) 16.0 - Oversight of Funding for State Bridges and Tunnels. Staff is requesting approval via resolution to adopt revised PO 16.0 Oversight of Funding for State Bridges and Tunnels.

Discussion:

- No discussion occurred.

Small Business and Diversity Committee- Overview and Disadvantaged Business Enterprise Goal Methodology Deep Dive- Marsha Nelson and Team, Jun Arcila, Greg Diehl, Jessie Price

Purpose and Action: To present the TC with an overview of the Small Business & Diversity Committee, including the history and the programs/funding overseen by this group. Next the Office of Environmental Justice & Equity (EJE) discussed the Federal Highway Administration (FHWA) Triennial Disadvantaged Business Enterprise (DBE) Goal Methodology process, as well as the anticipated goal, for Federal Fiscal Years 2025 - 2027. The next topic covered how CDOT analyzed data to create a prescribed goal and provided an opportunity for the TC to better understand the DBE program on a holistic level. This meeting created a platform for open dialogue between the EJE and the TC prior to the request for TC adoption of the Triennial DBE Goal Methodology that is scheduled for July of 2024.

Discussion:

- Commissioner Kelly asked about the procurement of funding for CDOT for this program..
 - It was explained that this opportunity only includes highway opportunities in relation to design, no funding program for other programs within DBE goals. The state equity office did a disparity study and is looking at building a small business program, and are looking to mirror the Emerging Small Business (ESB) program that CDOT has created.
- Commissioner Adams wondered about opportunities for ESBs to become prime versus sub contractors/consultants and if there is any information available regarding the ability of subcontractors to become primes on contracts.
 - Lucrative items are at the prime level and CDOT does try to keep track of those opportunities and can provide the TC with the data if needed. CDOT attempts to facilitate more contracts through our small business program i.e. through the mentorship program.
 - The DBE goal and accomplishing that goal is an agency responsibility. Many DBEs do not have access to enough resources to grow as a business to become a prime in some areas. The more opportunities to contract, the more potential to expand capacity. Many DBEs may not want to graduate to a prime contractor as there is a big gap between small organizations and and prime contractors.
 - EJE Office is working to address limitations of the program.
- Commissioner Cook asked if we can include nonprofits in the ESBP program.
 - The program is intended for firms that contend for CDOT contracts and does not leave opportunities for nonprofit organizations by statute.
- Commissioner Holguin noted the need to plant the seed for how CDOT will address the disparities, when they are found/observed.
 - There are opportunities when looking at the small business program. There is room for a conversation and CDOT will have to be creative on how to look at this. The EJE Office will keep the TC up to date on their work.

Adjournment at 02:52:15

Thursday, June 20, 2024

Call to Order, Roll Call

Nine of the 10 Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Barbara Bowman, and Rick Ridder. Commissioner Hannah Parsons was excused.

Public Comments

- Lance Waring, San Miguel County Commissioner and President of Colorado Communities For Climate Action (CC4CA): Colorado should be proud of national leadership in greenhouse gas (GHG) emissions mitigation. The update of Policy Directive (PD) 14 is an opportunity for the GHG Reduction Roadmap and the statutorily required emissions reductions to be realized. Local governments are concerned about the impacts of transportation pollution, which is one of the largest sources of GHG gas emissions and pollution. We should invest in multimodal options and avoid induced demand. PD 14 sets goals and priorities for the 10 year project list. He is asking for PD 14 to reflect environmental goals.
- Matthew Scherr, Eagle County Commissioner, and a member of the Eagle Valley Alliance for Sustainability: Colorado has shown leadership in transportation leadership. The Coalition has concerns over PD 14's goals. CDOT's proposed transit and clean transportation goals as proposed are insufficient to achieve goals on climate and equity. The draft highlights only two performance measures for sustainably increasing transportation options. The current draft removes several important mobility elements including VMT reduction and vehicle electrification. This is out of line with peer states leading in the U.S. Reducing vehicles miles traveled (VMTs) generates cost savings and creates a variety of co-benefits. The Alliance recommends setting a VMT goal for reducing VMT per capita by 1% annually. Transit and multimodal investments are not just an urban need but rural as well. They also find troubling that current goals do not reference equity. Focusing on equity is important for preventing disproportionate negative impacts on a community.
- Tricia Canonico, Fort Collins City Council Member: asking to adopt transportation performance measures to help Colorado adopt a more sustainable and equitable transportation system. PD 14 needs to address GHG emissions from transportation, the largest source of GHG emissions. The current goal of increasing to 15 million revenue miles from transit by 2037 is concerning. That would not be enough to bring the Regional Transportation District (RTD) back to pre-pandemic service levels. Increasing transit service will help Colorado reach emissions reduction goals and advance equity by creating safe, affordable, and accessible transportation to Coloradans and by providing an alternative to driving. An appropriate goal would be to increase statewide transit revenue miles by 6% to meet the GHG Rule requirements.
- Anita Seitz, CC4CA: this is an opportunity to further state leadership in sustainable transportation.
- Alejandra Castaneda, a pedestrian dignity advocate: The transportation system excludes access for young people and older adults. CDOT statewide transportation plans have historically prioritized improving state highways and rural roads while underinvesting in the urban arterial roads, which disproportionately impacts underserved populations. These urban highways have high rates of crashes which traumatize the community. Despite CDOT's goal of reducing fatal crashes, there was an increase in crashes. It is critical that PD 14 calls for specific and achievable goals to improve urban highways that also serve as neighborhood main streets. PD 14 calls for pavement and bridge condition improvements but no mention of pedestrian infrastructure. Alejandra is requesting the inclusion of the following performance metrics - a percentage of urban arterial miles with ADA compliant sidewalks and intersections, and lane miles of new Bus Rapid Transit built. An invitation was extended to the TC to take the 31 bus along Federal Boulevard to know what it is like to travel upon urban arterial roads.
- Matt Frommer, Transportation and Land Use Policy Manager for the Southwest Energy Efficient Project (SWEET): Colorado has fallen behind on transportation climate targets

and currently adopted policies that won't get us halfway to 2030 targets. They also require a 1% reduction in VMT, which translates to a decrease of 25 miles to 22 miles per day per Coloradan. This requires expanding access to non-SOV transportation options and creating efficient, compact communities. Even without the climate benefits, a policy that reduces household driving is worth passing.

- Buffie McFadyen, past service as a Colorado State legislator: is asking for a community meeting with the TC regarding the eight mile safety project in Canon City. They have concerns with that and do not feel that local representatives are adequately conveying the concerns to CDOT and the TC.
- Jacob Belgrad, Transportation Advocate with Green Latinos: wants PD 14 to highlight the importance of equity and establish an equity framework or metric that would overlay the whole of PD 14.

Comments of the Chair and Individual Commissioners

- Commissioner Adams - thanked Colorado for celebrating Juneteenth.
- Commissioner Bowman - Attended the Scenic Byway Symposium in May. The Commission is in Phase 1 of the viewshed analysis and it would be good for the TC to hear a presentation on this. The partnership formed to address the US 50 Blue Mesa Reservoir Bridge was appreciated. CDOT is scheduled for a partial opening for traffic by July 4th weekend.
- Commissioner Cook - attended the wildlife crossing opening along I-70 in Genesee.
- Commissioner Garcia - attended the Southwest TPR meeting and also participated in the Chair/Vice-Chair committee discussion with Chairs Parsons and Young.
- Commissioner Hart - thanked members of the public submitting oral and written comments. He also echoes Commissioner Bowman's comments.
- Commissioner Holguin - will be supporting staff's recommendation on Proposed Resolution #18 and the regional priority program formula.
- Commissioner Kelly - construction on I-25 from Berthoud to Mead has started.
- Commissioner Ridder - he wanted to recognize the construction workers working on highways, especially given the heat.

Executive Director's Management Report (Shoshanna Lew)

- There is ongoing work at the US 50 Blue Mesa Reservoir bridge and she is cautiously optimistic that they are on track and she appreciates everyone involved on this project. The next public meeting will be July 2nd.
- John Putnam and Shoshanna Lew went to Washington, DC and briefed DC officials on the legislative sessions and the transit and rail funding.

Chief Engineer's Report (Keith Stefanik)

- Region 2 was congratulated on completing the Bridge Bundle Project. 17 structurally deficient structures were replaced in rural Southeastern and South-central Colorado. This was finished five months ahead of schedule and \$2 million under budget.

Federal Highway Administration (FHWA) Division Administrator Report - John Cater

- FHWA in partnership with National Highway Traffic Safety Administration (NHTSA) held a peer exchange on rural safety that brought together people from seven states to

focus on challenges with rural transportation safety. The fatality rates are higher in rural areas and there is an ongoing need to focus on that. There was another session on electric vehicle response for emergency responders.

- There were major projects that wrapped up recently around the state.

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

- The legislative report was discussed during the June STAC meeting. SB-24-032 directed taking back \$10 million dollars from the Multimodal Transportation Mitigation Options Fund (MMOF) funding to fund the Zero Fare Transit Program. There were a lot of concerns since STAC did not have the opportunity to discuss this. The STAC representatives are putting together a letter for the legislators to communicate their frustrations. The draft has been put together and asks for better communication to the STAC regarding legislative session transportation funding issues.
- There was an overview of the 2050 Statewide Plan. The goal areas will be safety, asset management, and transit.
- There was a discussion on program distribution. There was a concern that EV sale projections were overly optimistic for funding projections, and this would negatively impact CDOT revenues.
- STAC met in person in June, and decided to continue with mostly virtual meetings.
- The next STAC meeting is scheduled for July 11, 2024 and will be virtual.

Act on Consent Agenda (Herman Stockinger)

- Proposed Resolution #1: Approve the Regular Meeting Minutes of May 16, 2024
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: Fiscal Year 2025 Maintenance Projects \$150K-\$250K Approval
- Proposed Resolution #4: Declaration of Excess - 46 Rev-Ex, I-25 and Happy Canyon
- Proposed Resolution #5: Declaration of Excess- 45 Rev-EX, I-25 and Happy Canyon, Douglas County
- Proposed Resolution #6: Happy Canyon Rd. - South Portion Abandonment
- Proposed Resolution #7: Abandonment - Happy Canyon Rd. - North Portion
- Proposed Resolution #8: Disposal - 11-Ex to the Town of Superior
- Proposed Resolution #9: Release of Permanent Easement E-15 at I-25 and Broadway
- Proposed Resolution #10: Disposal: Parcel 46Rev2-EX Eagle County (Rule Road) to adjacent landowner
- Proposed Resolution #11: Devolution: US 40 Frontage Road to the City of Craig
- Proposed Resolution #12: Memorial Designations

Note: Commissioner Hart corrected the dates on Resolutions 3-11.

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

Discuss and Act on Proposed Resolution #13: Budget Amendment of FY 2024 (Jeff Sudmeier and Bethany Nichols)

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

Discuss and Act on Proposed Resolution #14: Budget Supplement of FY 2024 (Jeff Sudmeier and Bethany Nichols)

- This is the twelfth supplement of FY 2024. This includes four items noted in detail under the budget workshops:

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

Discuss and Act on Proposed Resolution #15: Policy Directive 703.0 Updates (Jeff Sudmeier and Bethany Nichols)

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

Discuss and Act on Proposed Resolution #16: State Infrastructure Bank Rate (Jeff Sudmeier and Bethany Nichols)

- Request approval of resolution establishing state infrastructure bank rate for loans originating in first half of FY25. Request to maintain the current 3.5% rate and origination fee schedule. Given the expectation of rate cuts, the recommendation is to hold the rate steady.
- Commissioner Holguin noted that the resolution text reads “xx” rather than “#16”

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

Discuss and Act on Proposed Resolution #17: Tolling Operations and Maintenance Intra Agency Agreement (Simon Logan)

- This is an agreement between Colorado Transportation Investment Office (CTIO) and CDOT. This is a request for the FY24-FY25 tolling operations and maintenance intra agency agreement. In 2021, they determined a new Operations & Maintenance methodology to recognize specialized services provided by CDOT for CTIO. This is the third iteration of this agreement that provides upfront payment at fair market value. The scope of work covers three components: maintenance, operational support, intelligent transportation systems monitoring. The CTIO Board of Directors will be taking action at their next meeting.

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

Discuss and Act on Proposed Resolution #18: Program Distribution for Suballocated Formulas (Darius Pakbaz)

- This will be done in two motions. The formulas for funding suballocated programs, other than the Regional Priority Program (RPP), will be acted on first and the RPP will be acted on second. The program distribution formulas are in conjunction with the 2050 statewide transportation planning cycle that occurs every 4-5 years.

For the non-RPP suballocation program formulas - A motion was made by Commissioner Hart for the first action to approve, and was seconded by Commissioner Holguin, passed unanimously. Commissioner Bowman was excused.

For the RPP formula, an initial motion was made by Commissioner Holguin, and was seconded by Commissioner Hart. A discussion ensued along the need to request votes on an individual basis.

- Commissioner Hart requested staff to do a deeper dive on scientific and engineering information to find any kind of other adjustments that may be appropriate for future RPP formulas that resolve the urban rural conflicts.
- Commissioner Cook agreed with Vice Chair Hart, and notes that lane miles are different between urban and rural areas and this analysis needs to be done.
- Commissioner Garcia leans towards the STAC recommendation. STAC brings representation from the entire state and he wants to support their work. If there is additional work, he supports that as well.
- Commissioner Stuart said that the money is meaningful to those who receive it. It is difficult every year that she has participated in this action.
- Commissioner Adams said that he believes Commissioner Hart's recommendation should be followed.

The second motion for the recommended RPP formula was voted on with the following results:

- Commissioners Holguin, Cook, Adams, Kelly, Hart and Stuart voted yes.
- Commissioners Ridder and Garcia voted no.
- Commissioner Bowman was excused. The vote passed 6-2.

Discuss and Act on Proposed Resolution #19: Approve transfer of assets to BTE (Jeff Sudmeier)

- This concerns the two Region 3 bridges scheduled for rehabilitation by the Bridge & Tunnel Enterprise (BTE). This resolution will permit the transfer of the assets from CDOT to the BTE.

A motion by Commissioner Kelly to approve, and seconded by Commissioner Adams, passed unanimously.

Other Matters -Recommendation of New Chair, VC, and Secretary

- The TC leadership nominating subcommittee consisted of Commissioners Garcia, Cook, and Parsons. Commissioner Adams and Holguin volunteered to serve as Vice Chair on the Commission.
- The nominating committee met May 29th to discuss the nominating process. Commissioner Parsons confirmed Commissioner Hart's willingness to serve as the Chair of the TC. The nominating committee held informal discussions with Commissioners Adams and Holguin and the nominating committee believes that both would be excellent choices for Vice Chair. The nominating committee recommended Commissioner Hart to serve as Chair, Commissioner Adams to serve as Vice Chair, and Herman Stockinger to continue to serve as the TC Secretary.
- The nominating committee also recommend TC leadership consider development of guiding principles for the TC leadership nominating process going forward.

A motion by Commissioner Garcia to approve the nominating committee's recommendation, was seconded by Commissioner Stuart, and approved unanimously.



COLORADO

Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: Lauren Cabot

Date: July 2, 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

Commission approval of the projects identified on the IGA Project List including all documents necessary to further these projects except where there are substantial 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 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



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Transportation Commission

From: John Lorme, Director of Maintenance and Operations

CC: Herman Stockinger, Deputy Executive Director

Date: July 18, 2024

Subject: FY 25 Maintenance Project List

Purpose

The Maintenance Sections have identified projects valued at between \$150,000 and \$250,000 for construction in FY 25. The resolution details additions to project locations, type, and dollar value.

Action

Per CRS 24-92-109 and PD 703.0 CDOT is required to prepare estimates of proposed work exceeding \$150,000 up to \$250,000 for Transportation Commission approval prior to undertaking the work.

Background

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

Sufficient funds exist within the appropriate MPA's to pursue these projects. The projects are in accordance with the directive and all other requirements. The Division of Maintenance & Operations recommends approval of the projects on the FY25 \$150K-250K list.

Next Steps

Upon approval, the Maintenance forces will proceed with construction of these projects in FY 25.

Attachments

Resolution for Transportation Commission Approval - Includes Project List



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: July 18, 2024

Subject: Disposal - 17-EX, 18-EX, 18-EX1, 24-EX SH40

Purpose

CDOT Region 1 is proposing to dispose of Parcels 17-EX, 18-EX, 18-EX1, and 24-EX containing 700 Sq Ft (+/-) of property that is located outside of the right of way of US 40 and between Moss Street & McIntyre street. Parcels 17-EX, 18-EX, 18-EX1, and 24-EX are no longer needed for transportation or maintenance purposes and will be sold at Fair Market Value.

Action

CDOT Region 1 is requesting a resolution approving the disposal of Parcels 17-EX, 18-EX, 18-EX1, and 24-EX containing 700 Sq Ft (+/-) of property that is located outside of the right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcels 17-EX, 18-EX, 18-EX1, and 24-EX are located south of US40 (Colfax Ave) between Moss Street & McIntyre Street in the Town of Golden, Jefferson County and were acquired by CDOT as part of Project F005-3(26) for the construction of US40 in the 1960's. Parcels 17-EX, 18-EX, 18-EX1, and 24-EX were intended to be conveyed to the then adjacent property owner as part of an exchange agreement. However, the deed was never recorded, and ownership of the adjacent property has since changed.

Details

The current adjacent landowner, who is the only abutting landowner, will acquire Parcels 17-EX, 18-EX, 18-EX1, and 24-EX at fair market value. CRS 43-1-210(5)(a)(III) gives the abutting landowner first right of refusal to purchase so long as the parcel is of use to one abutting landowner and the parcel is purchased at fair market value.

Next Steps

Upon approval of the Transportation Commission, CDOT will sell Parcels 17-EX, 18-EX, 18-EX1, and 24-EX in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property in exchange for fair market value. The deed will be recorded in the office of the Jefferson County Clerk and Recorder. Funds from the disposal shall be disbursed in accordance with Section 7.2.16 of the CDOT Right of Way Manual.

Attachments

Legal Description with Exhibit

PROJECT NUMBER: F005-3(26)
PARCEL NUMBER: 17-EX
DATE: March, 2024
DESCRIPTION

A tract or parcel of land No. 17-EX of the Department of Transportation, State of Colorado Project No. F005-3(26) containing 221 sq. ft. (0.005 acres), more or less, lying in the NE quarter of the SW quarter, Section 1, Township 4, Range 70 West, of the 6th Principal Meridian, in Jefferson County, Colorado, said Parcel 17-EX being a portion of that parcel conveyed to the Colorado Department of Transportation and described as Lot 22, Block 63, Pleasant View, Martin's Addition per Deed Book 359 at page 415 dated 4/12/1938 and a portion of Parcel 17 per Reception No. 320705 (Deed Book 2092 at page 259) dated 3/28/1969 being depicted in the Department of Transportation, State of Colorado, Project Number F005-3(26), both recorded in the Jefferson County Clerk and Recorder's Office being more particularly described as follows:

Commencing at a point being the southwest corner of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition, said point also being the true point of beginning;

Thence S89°39'26"W, a distance of 33.71 feet to a point, said point lying on the northerly line of the remainder of Lot 23, Block 63, Pleasant View, Martin's Addition;

Thence running through the existing right-of-way of W. Colfax Avenue (US Route 40) N68°24'25"E, a distance of 36.17 feet to a point, said point lying on the westerly line of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition;

Thence running on the westerly line of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition S00°20'34"E, a distance of 13.11 feet to the point of beginning;

The above-described parcel contains 221 sq. ft. (0.005 acres), more or less.

Basis of Bearings: All bearings are based on a grid bearing from a 2.5" aluminum cap in a range box being the southwest corner of Section 1, Township 4, Range 70 West, of the 6th P.M., N89°39'26"E to a 2.5" aluminum cap in a range box being the south quarter corner of Section 1, Township 4, Range 70 West, of the 6th P.M.



PROJECT NUMBER: F005-3(26)
PARCEL NUMBER: 18-EX
DATE: March, 2024
DESCRIPTION

A tract or parcel of land No. 18-EX of the Department of Transportation, State of Colorado Project No. F005-3(26) containing 211 sq. ft. (0.005 acres), more or less, lying in the NE quarter of the SW quarter, Section 1, Township 4, Range 70 West, of the 6th Principal Meridian, in Jefferson County, Colorado, said Parcel 18-EX being a portion of that parcel conveyed to the Colorado Department of Transportation and described as Parcel 18 per Reception No. 287743 (Deed Book 2032 at page 133) dated 7/12/1968 and recorded in the Jefferson County Clerk and Recorder's Office being depicted in the Department of Transportation, State of Colorado, Project Number F005-3(26) being more particularly described as follows:

Commencing at a point being the northeast corner of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition, thence S89°39'26"W a distance of 63.50 feet to a point lying on the northerly line of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition, said point also being the true point of beginning;

Thence continuing with the northerly line of the remainder of Lot 27, Block 63, Pleasant View, Martin's Addition S89°39'26"W, a distance of 32.93 feet to a point;

Thence running through the existing right-of-way of W. Colfax Avenue (US Route 40) N68°24'25"E, a distance of 35.33 feet to a point, said point lying on the westerly line of the remainder of Lot 28, Block 63, Pleasant View, Martin's Addition;

Thence running on the westerly line of the remainder of Lot 28, Block 63, Pleasant View, Martin's Addition S00°20'34"E, a distance of 12.80 feet to the point of beginning;

The above-described parcel contains 211 sq. ft. (0.005 acres), more or less.

Basis of Bearings: All bearings are based on a grid bearing from a 2.5" aluminum cap in a range box being the southwest corner of Section 1, Township 4, Range 70 West, of the 6th P.M., N89°39'26"E to a 2.5" aluminum cap in a range box being the south quarter corner of Section 1, Township 4, Range 70 West, of the 6th P.M.



March 27th, 2024

PROJECT NUMBER: F005-3(26)
PARCEL NUMBER: 18-EX1
DATE: March, 2024
DESCRIPTION

A tract or parcel of land No. 18-EX1 of the Department of Transportation, State of Colorado Project No. F005-3(26) containing 201 sq. ft. (0.005 acres), more or less, lying in the NE quarter of the SW quarter, Section 1, Township 4, Range 70 West, of the 6th Principal Meridian, in Jefferson County, Colorado, said Parcel 18-EX1 being a portion of that parcel conveyed to the Colorado Department of Transportation and described as Parcel 18 per Reception No. 287743 (Deed Book 2032 at page 133) dated 7/12/1968 and recorded in the Jefferson County Clerk and Recorder's Office being depicted in the Department of Transportation, State of Colorado, Project Number F005-3(26) being more particularly described as follows:

Commencing at a point being the northeast corner of the remainder of Lot 28, Block 63, Pleasant View, Martin's Addition, said point also being the true point of beginning;

Thence running on the northerly line of the remainder of Lot 28, Block 63, Pleasant View, Martin's Addition S89°39'26"W, a distance of 32.14 feet to a point;

Thence running through the existing right-of-way of W. Colfax Avenue (US Route 40) the following two courses and distances:

1. N68°24'25"E, a distance of 34.48 feet to a point;
2. S00°20'34"E, a distance of 12.50 feet to the point of beginning;

The above-described parcel contains 201 sq. ft. (0.005 acres), more or less.

Basis of Bearings: All bearings are based on a grid bearing from a 2.5" aluminum cap in a range box being the southwest corner of Section 1, Township 4, Range 70 West, of the 6th P.M., N89°39'26"E to a 2.5" aluminum cap in a range box being the south quarter corner of Section 1, Township 4, Range 70 West, of the 6th P.M.



EXHIBIT "A"

PROJECT NUMBER: F005-3(26)

PARCEL NUMBER: 24-EX

DATE: March, 2024

DESCRIPTION

A tract or parcel of land No. 24-EX of the Department of Transportation, State of Colorado Project No. F005-3(26) containing 67 sq. ft. (0.002 acres), more or less, lying in the NE quarter of the SW quarter, Section 1, Township 4, Range 70 West, of the 6th Principal Meridian, in Jefferson County, Colorado, said Parcel 24-EX being a portion of that parcel conveyed to the Colorado Department of Transportation and described as the west half of Lot 23, Block 63, Pleasant View, Martin's Addition per Deed Book 359 at page 415 dated 4/12/1938 and recorded in the Jefferson County Clerk and Recorder's Office being more particularly described as follows:

Commencing at a point being the northeast corner of the remainder of Lot 24, Block 63, Pleasant View, Martin's Addition, Thence running on the northerly line of Lot 24, Block 63, Pleasant View, Martin's Addition S89°39'26"W a distance of 63.50 feet to a point, said point also being the true point of beginning;

Thence continuing on the northerly line of the remainder of Lot 24, Block 63, Pleasant View, Martin's Addition S89°39'26"W, a distance of 18.50 feet to a point;

Thence running through the existing right-of-way of W. Colfax Avenue (US Route 40) N68°24'25"E, a distance of 19.85 feet to a point, said point lying on the westerly line of the remainder of Lot 23, Block 63, Pleasant View, Martin's Addition;

Thence running on the westerly line of the remainder of Lot 23, Block 63, Pleasant View, Martin's Addition S00°20'34"E, a distance of 7.19 feet to the point of beginning;

The above-described parcel contains 67 sq. ft. (0.002 acres), more or less.

Basis of Bearings: All bearings are based on a grid bearing from a 2.5" aluminum cap in a range box being the southwest corner of Section 1, Township 4, Range 70 West, of the 6th P.M., N89°39'26"E to a 2.5" aluminum cap in a range box being the south quarter corner of Section 1, Township 4, Range 70 West, of the 6th P.M.



March 27th, 2024



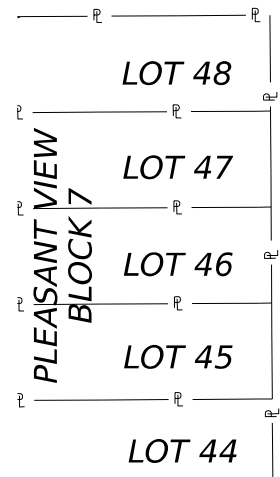
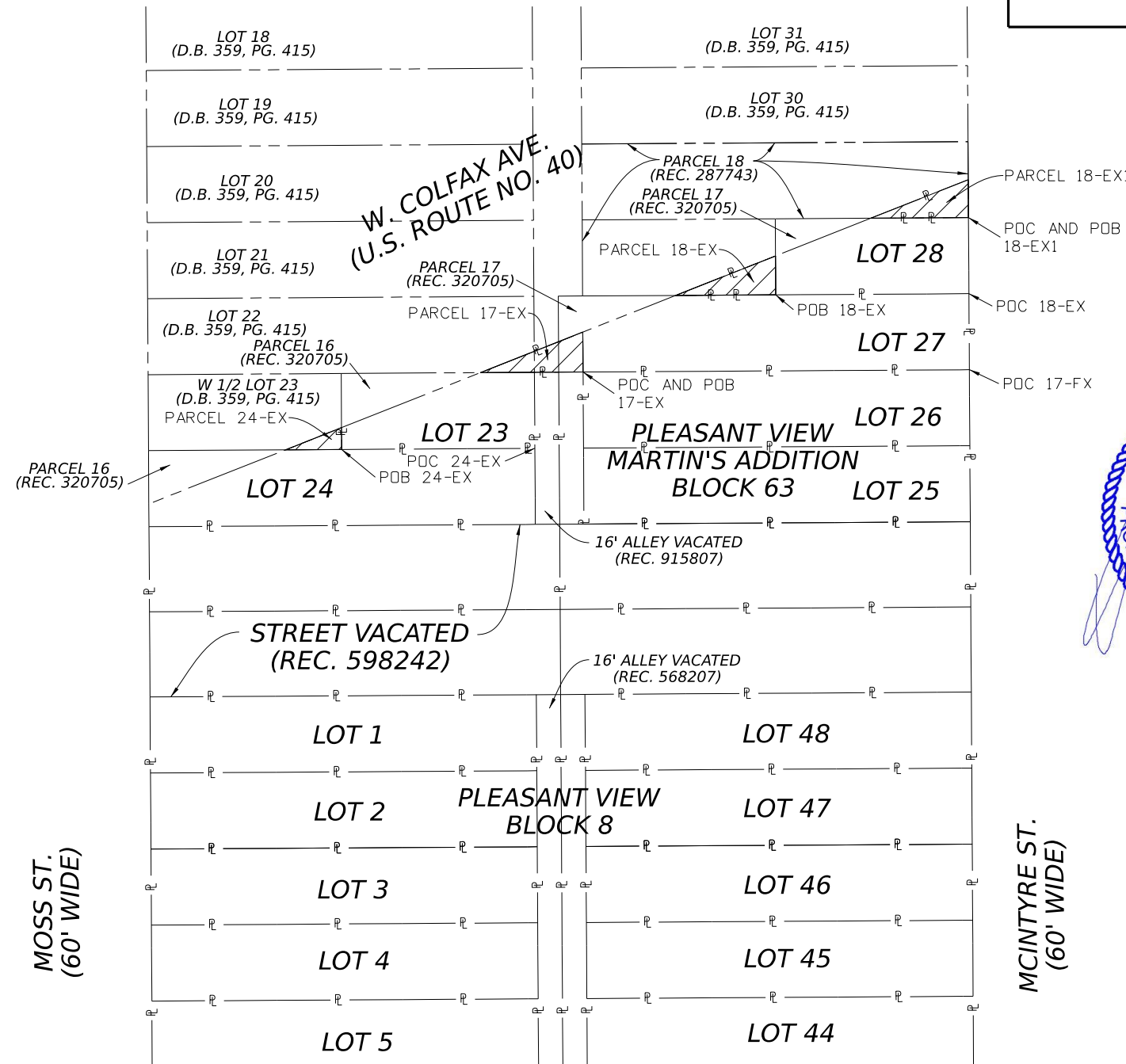
425 Corporate Cir.
Golden, CO 80401
Phone: 720-497-6983
Fax: 720-497-6901

Region #1 West

DC

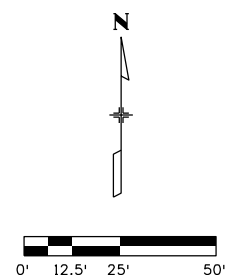
Sheet Revisions			Sheet Revisions			Sheet Revisions		
Date	Description	Initials	Date	Description	Initials	Date	Description	Initials
mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX	mm/dd/yy	XXXXXXXX	XXX

Right of Way Plans		
Plan Sheet		
Project Number: F005-3(26)		
Project Location: 15680 W. COLFAX AVE.		
Project Code:	Last Mod. Date:	Sheet No.:
	03/07/2024	01



MOSS ST.
(60' WIDE)

MCINTYRE ST.
(60' WIDE)



March 27th, 2024



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: July 5, 2024

Subject: Disposal - AP-1-RM, US 85

Purpose

CDOT Region 4 is proposing to dispose of Parcel AP-1-RM containing 102,937 Sq Ft (2.36 Acres +/-) of property that is located outside of the right of way of US 85 and Weld County Road 44. Parcel AP-1-RM is no longer needed for transportation or maintenance purposes and will be sold at Fair Market Value.

Action

CDOT Region 4 is requesting a resolution approving the disposal of Parcel AP-1-RM containing 102,937 Sq Ft (2.36 Acres +/-) of property that is located outside of the right of way that is no longer needed for transportation or maintenance purposes.

Background

Parcel AP-1-RM is located northwest of the intersection of US85 and Weld County Road 44 between the Town of Peckham, Weld County and was acquired by CDOT in 2020 as part of Project NHPP 0853-107 (21907) for the construction of a new interchange at US85 and WCR44. No highway improvements have been or will be built on Parcel AP-1-RM.

Details

CDOT no longer needs the property for transportation or maintenance purposes and wishes to dispose of the property for fair market value. An appraisal report will be obtained, and the property will be sold for fair market value in accordance with C.R.S. 43-1-210(5).

Next Steps

Upon approval of the Transportation Commission, CDOT will market and sell Parcel AP-1-RM in accordance with C.R.S. 43-1-210(5). CDOT will execute a quitclaim deed to convey the subject property in exchange for fair market value. The deed will be recorded in the office of the Weld County Clerk and Recorder. Funds from the disposal shall be disbursed in accordance with Section 7.2.16 of the CDOT Right of Way Manual.

Attachments

Legal Description with Exhibit

EXHIBIT A

PROJECT NUMBER: C0853-113

PARCEL NUMBER: RM-1

PROJECT CODE: 21907

DATE: December 10, 2019

DESCRIPTION

A tract or parcel of land No. RM-1 of the Department of Transportation, State of Colorado Project No. C0853-113 containing 102,937 sq. ft. (2.363 acres), more or less, being a portion of Lot 1, Block 2, HUNT- WIEDEMAN PUD recorded at Reception No. 2712915, in the Southwest Quarter of Section 14, Township 4 North, Range 66 West, of the 6th Principal Meridian, Weld County, Colorado, said tract or parcel being more particularly described as follows:

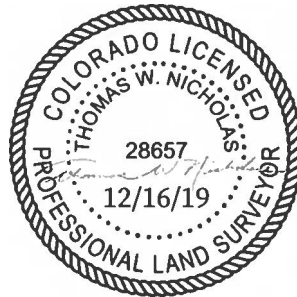
Commencing at the Southwest Comer of Section 14, Township 4 North, Range 66 West; Thence North $76^{\circ}52'28''$ East, a distance of 322.08 feet to the Westerly line of said Lot 1, Block 2, being the TRUE POINT OF BEGINNING;

1. Thence North $06^{\circ}41'52''$ West, along said Westerly line a distance of 183.67 feet;
2. Thence North $0^{\circ}35'12''$ West, along said Westerly line a distance of 96.59 feet to the Southerly right of way of Peckham Drive;
3. Thence North $89^{\circ}24'48''$ East, along said Southerly right of way a distance of 20.65 feet;
4. Thence along said Southerly right of way, on the arc of a curve to the right, having a radius of 35.00 feet, a central angle of $50^{\circ}01'13''$, a distance of 30.56 feet, and a chord bearing South $65^{\circ}34'36''$ East, a distance of 29.59 feet;
5. Thence along said Southerly right of way, on the arc of a curve to the left, having a radius of 65.00 feet, a central angle of $188^{\circ}54'04''$, a distance of 214.30 feet, and a chord bearing North $44^{\circ}07'00''$ East, a distance of 129.61 feet;
6. Thence along said Southerly right of way, on the arc of a curve to the right, having a radius of 35.00 feet, a central angle of $48^{\circ}56'55''$, a distance of 29.90 feet, and a chord bearing North $25^{\circ}03'18''$ West, a distance of 29.00 feet to the Northerly line of said Lot 1, Block 2;
7. North $89^{\circ}24'48''$ East along said Northerly line a distance of 324.33 feet;
8. Thence on the arc of a curve to the right, having a radius of 540.00 feet, a central angle of $64^{\circ}45'29''$, a distance of 610.33 feet, and a chord bearing South $47^{\circ}39'02''$ West, a distance of 578.36 feet to the TRUE POINT OF BEGINNING.

The above described parcel contains 102,937 sq. ft. (3.63 acres), more or less.

Basis of Bearings: The South line of the Southwest Quarter of said Section 14, Township 4 North, Range 66 West being monumented at the Southwest corner by a #6 rebar with 2 1/2" Aluminum cap stamped "LS 12374 T4N R66W S15/S14 S22/S23 1997" and at the South quarter corner of said Section 14 by a #6 rebar with 3 1/4" Aluminum cap stamped "LS 38213 1/4 S14, S23" with grid bearing and distance between of N89°07'31"E, 2664.97 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





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Keith Stefanik, P.E. Chief Engineer

Date: July 18, 2024

Subject: Permanent Easement Disposal - S. Santa Fe Dr & W. Bellview Ave, Permanent Easement PE-304A-EX

Purpose

CDOT Region 1 is proposing to dispose of PE-304A-EX containing approximately 794 Sq Ft and located outside of the right of way of S. Santa Fe Dr (SH85) and W. Bellview Ave (SH88).

Action

CDOT Region 1 is proposing to dispose of PE-304A-EX totaling approximately 794 Sq Ft of an easement located outside of the right of way to the current property owner that is no longer needed for transportation or maintenance purposes.

Background

PE-304A-EX is located southwest of the S. Santa Fe Dr & W. Bellview Ave intersection in the town of Littleton, Arapahoe County and was acquired by CDOT through project FCU-(CX)085-2(057) Unit 3 in 1997 for the construction and maintenance of a sanitary sewer line.

The sanitary sewer line was never constructed and CDOT Region 1 has determined that PE-304A-EX is not needed for maintenance or transportation purposes. The disposal of the subject easement will have no effect upon the operation, use, maintenance, or safety of the highway facility.

Next Steps

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

Attachments

Legal Description and Exhibits

EXHIBIT A

PROJECT NUMBER: FCU-(CX)085-2(057) UNIT 3

PARCEL NUMBER: PE-304A-EX

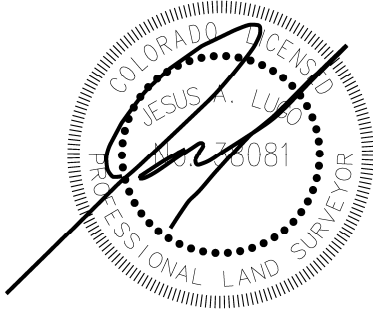
DATE: MARCH 27, 2024

PERMANENT EASEMENT NO. PE-304A-EX OF THE DEPARTMENT OF TRANSPORTATION, STATE OF COLORADO, PROJECT NO. FCU-(CX)085-2(057) UNIT NO. 3 IN LOT 1, BLOCK 1, VALLEY SUBDIVISION, A SUBDIVISION LYING IN THE NORTHWEST 1/4 OF SECTION 16, TOWNSHIP 5 SOUTH, RANGE 68 WEST OF THE 6TH PRINCIPAL MERIDIAN, COUNTY OF ARAPAHOE, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHWEST CORNER OF SAID SECTION 16; THENCE SOUTH 89° 53'50" EAST, A DISTANCE OF 287.70 FEET ALONG THE NORTH LINE OF SAID SECTION; THENCE SOUTH 00°06'10" WEST, A DISTANCE OF 174.75 FEET TO THE SOUTHEAST CORNER OF SAID LOT 1, ALSO THE POINT OF BEGINNING;

- 1) THENCE NORTH 00°21'15" EAST, A DISTANCE OF 88.60 FEET ALONG THE EAST LINE OF SAID LOT;
- 2) THENCE NORTH 89°38'45" WEST, A DISTANCE OF 9.20 FEET;
- 3) THENCE SOUTH 00°21'15" WEST, A DISTANCE OF 84.02 FEET TO THE SOUTH LINE OF SAID LOT;
- 4) THENCE SOUTH 63°10'53" EAST, A DISTANCE OF 10.28 FEET ALONG SAID SOUTH LINE, MORE OR LESS, TO THE POINT OF BEGINNING.

CONTAINS 794 SQUARE FEET OR 0.018 ACRES, MORE OR LESS.

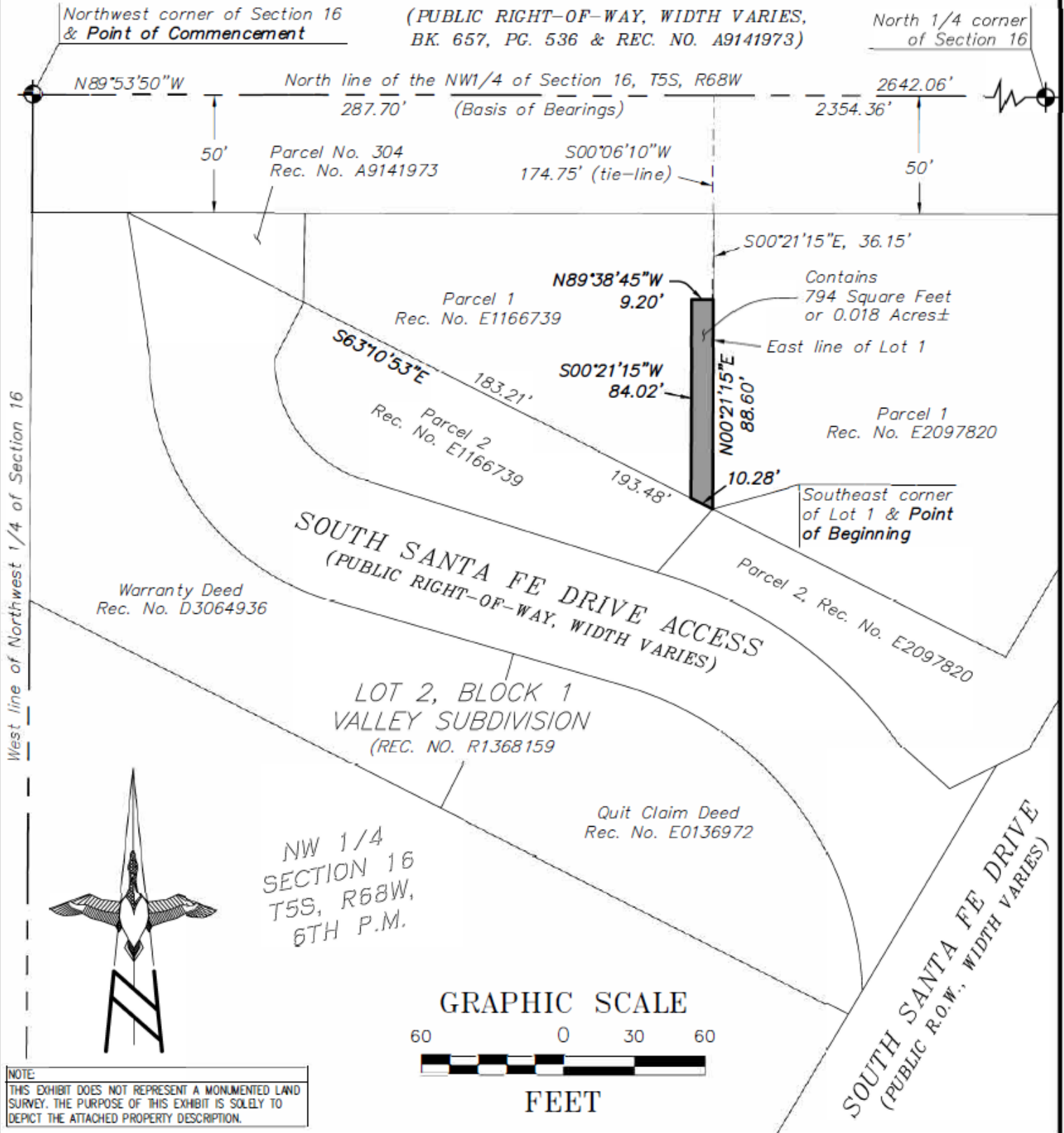


JESUS A. LUGO, PLS 38081
COLORADO LICENSED PROFESSIONAL LAND SURVEYOR
FOR AND ON BEHALF OF ALTURA LAND CONSULTANT, LLC
6950 SOUTH TUCSON WAY, UNIT C
CENTENNIAL, COLORADO 80112

BASIS OF BEARINGS: THE BEARINGS SHOWN HEREON ARE DERIVED FROM RTK GPS OBSERVATIONS AND ARE BASED UPON THE COLORADO STATE PLANE COORDINATE SYSTEM, CENTRAL ZONE, N.A.D. 1983, BEING THE NORTH LINE OF THE NORTHWEST 1/4 OF SECTION 16, TOWNSHIP 5 SOUTH, RANGE 68 WEST OF THE 6TH P.M., BEING A CALCULATED POINT AS DETERMINED BY THE FOUND REFERENCE/ACCESSORY TIES PER THE COLORADO LAND SURVEY MONUMENT RECORD ACCEPTED AUGUST 31, 2016, FOR THE NORTHWEST CORNER OF SECTION 16, SAID REFERENCE POINTS BEING MONUMENTED BY A NAIL AND 1" BRASS WASHER STAMPED "PLS 35585", COUNTERSUNK TO GRADE, AND A CALCULATED POINT AS DETERMINED BY THE FOUND REFERENCE/ACCESSORY TIES PER THE COLORADO LAND SURVEY MONUMENT RECORD ACCEPTED APRIL 28, 2007, FOR THE NORTH 1/4 CORNER OF SECTION 16, SAID REFERENCE POINTS BEING MONUMENTED BY; THE TOP BONNET BOLT ON A FIRE HYDRANT (NW QUADRANT); THE CENTER OF A PUBLIC SERVICE COMPANY OF COLORADO MANHOLE (NE QUADRANT); CENTER OF A 4" TRAFFIC SIGN POLE (SE QUADRANT); AND CENTER OF AN 8" STEEL POST SIGN (SW QUADRANT), IN THE COUNTY OF ARAPAHOE, STATE OF COLORADO, WHICH BEARS NORTH 89°53'50" WEST, BETWEEN THE END POINTS DESCRIBED ABOVE AND SHOWN HEREON.

EXHIBIT "A" TO ACCOMPANY PROPERTY DESCRIPTION

WEST BELLEVIEW AVENUE
 (PUBLIC RIGHT-OF-WAY, WIDTH VARIES,
 BK. 657, PG. 536 & REC. NO. A9141973)





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Colorado Department of Transportation Budget Director

Date: July 18, 2024

Subject: Fiscal Year (FY) 2024-2025 First Budget Supplement

Project Increase

CDOT Region 3 is requesting increase of \$2,800,000 to 10 Year Plan ID 2645 CO 65 between CO 92 and Orchard City. The funding is available from project savings and unallocated funds in the 10 Year Plan.

Project Increase

CDOT Region 3 is requesting \$1,500,000 to add FASTER funding to the 23465 US 6 Post Boulevard roundabout reconstruction project. This project was originally approved for \$6,400,000, but increased costs are needed to address a work delay and subsequent winter shut down. Additional background is included in the attached memo.

Transportation Commission Contingency Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$20,334,590
July-24	Pending Balance 12S25		\$20,334,590

Cost Escalation Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$9,608,937
	Region 1 Roll Forward	\$89,505	
	US550 Wall and Rockfall	\$2,110,000	
July-24	Pending Balance 1S25		\$11,808,442

Transportation Commission Program Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Pending Balance 12S24		\$6,870,207
July-25	Payments to Risk Management Increase	-\$1,854,338	
July-25	Pending Balance 12S25		\$5,015,869

Transportation Commission Maintenance Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-24	Balance 12S24		\$0
July-24	Pending Balance 1S25		\$12,000,000



Transportation Commission Memorandum

To: Transportation Commission
From: Jason Smith, Region 3 Transportation Director
Date: July 17, 2024

Subject: Budget Supplement for 23465 US 6 Post Boulevard

Purpose

CDOT Region 3 is requesting \$1,500,000 to add FASTER funding to the 23465 US 6 Post Boulevard roundabout reconstruction project which was originally approved for \$6,400,000.

Action

Per CDOT Procedural Directive 703, Transportation Commission approval is needed when additional funds are added to a project which exceed 15% of the original approved funding. The Commission is asked to approve the additional FASTER funds for the above referenced project.

Background

The goal of the 23465 US 6 Post Boulevard roundabout project, located in Avon, is to improve safety of an existing roundabout at the US 6 and Post Boulevard roundabout. The geometry of the existing roundabout does not meet current engineering standards which has resulted in significant number of crashes. During construction, multiple utility delays occurred as well as discovery of an unexpected large concrete slab located in an area of planned storm sewer improvements, resulting in a CDOT owned delay of approximately 20 working days. The contract for the project defined completion based on working days, with a projected completion of paving by late October 2024 and full completion by early December 2024. It is critical for paving to be completed prior to November 1, since asphalt plants shut down near Avon, CO due to winter conditions. The additional 20 working days of delay led to the need for work to continue into winter. Due to anticipated winter conditions in Avon, CO the project will implement a winter shut down with remaining work to be completed in 2025. The project will need to be left in a safe condition for winter driving through Winter 2024-2025.



Two options have been developed to address the delay and winter shut down including:

- 1) Keep the paved surface and complete 2/3 of the roundabout prior to a winter shutdown, leaving the roundabout in an interim configuration. The interim condition will require temporary pavement between grade changes of up to 2' in the roundabout and the geometry will be slightly atypical between the existing and proposed final geometry. The contractor would need to complete more significant work in 2025, including work for 60 working days and a more significant re-mobilization of various subcontractors. The cost of this option is estimated at \$750k including bid items, CDOT indirects and additional construction management costs.
- 2) Switch to concrete pavement and complete the full roundabout configuration prior to winter shut down. The use of concrete pavement will allow work to continue into late Fall through colder temperatures so long as the concrete is heated. A winter shut down would still be implemented in mid-December. The contractor would require approximately 25 working days in 2025 for minor work such as final striping, minor curb work and landscaping with only minor re-mobilization for that work. The cost of this option is estimated at \$1.5M including bid items, CDOT indirects and additional construction management costs.

CDOT Region 3 recommends moving forward with Option 2, including adding \$1.5M to the project to switch to concrete pavement. Concrete has a longer life cycle which will reduce future maintenance resurfacing costs that exceed this initial increased investment of \$750k. Switching to concrete pavement would also reduce the schedule risk to the project since work can be completed in colder temperatures which tend to occur in late Fall in Avon, CO. Finally, it is more effective for the roundabout to be in the final configuration through the winter to meet driver expectations and improve safety at this intersection.

Next Steps

Upon approval, CDOT Region 3 will add FASTER funds to the project and complete a change order to add additional funds to the construction contract to implement the above referenced changes.





COLORADO

Department of Transportation

Office of Environmental Justice and Equity

Transportation Commission Memorandum

To: The Transportation Commission

From: Chief Equity Officer, Marsha Nelson

Date: July 8, 2024

Subject: Proposed Resolution #10 FHWA FFY2025-2027 DBE Goal Methodology Adoption

Purpose

Final adoption of proposed FHWA DBE Goal of 12.48% for FFY 2025-2027 and the associated methodology.

Action

Request to adopt proposed FHWA DBE Goal of 12.48% for FFY 2025-2027 and the associated methodology.

Background

The EJE held a workshop with the Transportation Commission in June to discuss the triennial DBE Goal Methodology process, as well as the proposed goal of 12.48% DBE participation on all FHWA-funded contracts for FFYs 2025-2027.

Next Steps

None at this time.

Attachments

Proposed Resolution 10 - FHWA DBE Goal Resolution FFY25-27

Bridge and Tunnel Enterprise Board
Meeting Minutes
June 20, 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
 Terry Hart, Vice-Chair, District 10

Excused: Hannah Parsons, District 9

Vacant: 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 June, the Bridge and Tunnel Enterprise Board of Directors approved:

- Regular Meeting Minutes of May 16, 2024
- 9th BTE Budget Supplement
- Asset Ownership of BTE Funded and Completed Structures FY2023-24 and Acceptance of Transferred Assets
- HB23-1276 Implementation and Policy Directive 16.0



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: July 18, 2024

Subject: First Supplement to the Fiscal Year 2024-25 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 two projects.

Region 4 requests a budget supplement to establish the construction phase for four BTE-eligible US 6 and US 385 bridge replacements included in the Holyoke Bridge Bundle Project in Sedgwick and Philips Counties.

Region 5 requests a budget supplement to establish the design phase for a project to replace two BTE-eligible bridges at SH 114 over Saguache Creek (L-11-C) and SH 114 over Cochetopa Creek (K-09-B) in Saguache County.

Action

Staff is requesting Board approval of Proposed Resolution #BTE-2, the First budget supplement to the Fiscal Year 2024-25 BTE budget.

Background

Region 4: US 6 over Draw (B-27-D), US 6 over Frenchman Creek (B-27-A & B-27-F), US 385 over Draw (A-27-A)

A \$22,653,754 funding request is being presented to the BTE Board at this time to fund the construction phase of a project to replace four poor-rated bridges located in Region 4 near the Town of Holyoke. The US 6 and US 385 serve as critical rural corridors for agricultural and resource products and support both intra and interstate commerce. US 6 serves as a route from Holyoke to Sterling to the west and Nebraska to the east. The US 385 corridor is a critical north-south highway in Colorado spanning five counties that serves local communities and has up to 34% truck ADT in the highest section.

The bridges are currently rated as poor due to severe structural defects, including but not limited to, splitting of timber supports and stringers, timber piles rotting, and advanced deterioration of the deck. These defects coupled with the age of the structures indicates

that the bridges have functioned significantly longer than their intended design life. B-27-F and A-27-A are temporarily shored and assigned weight restrictions that could result in freight detours and impact the economic competitiveness of the area. Additionally, the inspection frequency for B-27-F was lowered from 24 months to 12 months due to the severity of defects. B-27-F B-27-A, B-27-F and A-27-A are in the top tier and B-27-D is in the second tier of the January 2024 BTE Bridge Prioritization Plan. More information on the four structures can be found in the table below.

Structure ID	Route	Milepost	Structure Type	Year Built	Structure Age	Length (ft.)	Width (ft.)	Average Daily Traffic	Truck Traffic (%)
A-27-A	US 385	291.5	Timber	1949	74	48.0'	26.0'	580	31.3%
B-27-D	US 6	453.1	Steel	1935	88	191.3'	33.5'	1,990	22.0%
B-27-A	US 6	454.8	Timber	1934	89	162.7'	30.0'	1,500	20.0%
B-27-F	US 6	455.9	Timber	1934	89	70.7'	30.0'	1,500	20.0%

**US 6 ML over Frenchman Creek, US 6 ML over Draw, US 385 over Draw in Philips and Sedgwick Counties
(Old B-27-D, B-27-A, B-27-F, A-27-A) (New B-27-DA, B-27-AA, B-27-FA, A-27-AA) (SAP Projects # 22529)
Budget Request by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Current Budget	FY2025	FY2026	FY2027	FY2028	Total Budget Request	Total Project Budget
Right-of-Way	FASTER	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Utilities	FASTER	\$55,050	\$0	\$0	\$0	\$0	\$0	\$55,050
Design	FASTER	\$1,914,103	\$0	\$0	\$0	\$0	\$0	\$1,914,103
Construction	FASTER	\$0	\$10,000,000	\$12,653,754	\$0	\$0	\$22,653,754	\$22,653,754
Total of Project Phases	All Funding Sources	\$2,049,153	\$10,000,000	\$12,653,754	\$0	\$0	\$22,653,754	\$24,702,907

**US 6 ML over Frenchman Creek, US 6 ML over Draw, US 385 over Draw in Philips and Sedgwick Counties
(Old B-27-D, B-27-A, B-27-F, A-27-A) (New B-27-DA, B-27-AA, B-27-FA, A-27-AA) (SAP Projects # 22529)
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Expenditures To-Date	FY2025	FY2026	FY2027	FY2028	Total Project Expenditure
Construction	FASTER	\$0	\$ 8,819,716	\$ 13,834,038	\$0	\$0	\$ 22,653,754
Total of Project Phases	All Funding Sources	\$0	\$ 8,819,716	\$ 13,834,038	\$0	\$0	\$ 22,653,754

Region 5: SH 114 ML over Saguache Creek (L-11-C) & SH 114 ML over Cochetopa Creek (K-09-B)

A \$862,635 funding request is being presented to the BTE Board at this time to fund the design phase of a project to replace two BTE-eligible structures (K-09-B and L-11-C) located in Region 5 north of the Town of Saguache. The highway serves as a rural major collector highway between the Town of Saguache and US 50 east of Gunnison and is located in the San Luis Valley CDOT planning region.

K-09-B is on SH 114 mainline at mile post 11.9, was built in 1941, and has an ADT of 520. K-09-B is a 45.3-foot long, 28.5-foot wide (out-to-out) one span steel structure with a severely deteriorated concrete deck with extensive map cracking of the concrete. K-09-B is rated poor and is in the second-tier of the January 2024 BTE Bridge Prioritization Plan.

L-11-C is on SH 114 mainline at mile post 40.9, was built in 1957, and has an ADT of 410. L-11-C is a three span timber bridge with a poor-rated superstructure. The timber beams are in poor condition with multiple lag bolt repairs to cracked girders. Due to the condition of the girders, the bridge requires frequent maintenance and the frequency of the bridge’s inspection cycle was increased from 24 months to 12 months. The bridge is also load restricted which could result in freight detours. The bridge also has a timber deck and a 6-inch deep wearing surface that is severely cracked. L-11-C was rated poor in 2021 and is in the top tier of the January 2024 BTE Bridge Prioritization Plan.

It should also be noted that the most recent structural inventory and appraisal report indicates that the bridges have detour lengths of 28 miles and 124 miles, respectively, indicating that the structures have elevated importance from a risk and resilience perspective and that their continued operation is critical for rural mobility.

**SH 114 over Cochetopa Creek and Saguache Creek in Saguache County
(Old K-09-B & L-11-C) (Not Assigned Yet) (SAP Projects #26416)
Budget Request by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Current Budget	FY2025	FY2026	FY2027	FY2028	Total Budget Request	Total Project Budget
Design	FASTER	\$0	\$862,635	\$0	\$0	\$0	\$862,635	\$862,635
Total of Project Phases	All Funding Sources	\$0	\$862,635	\$0	\$0	\$0	\$862,635	\$862,635

**SH 114 over Cochetopa Creek and Saguache Creek in Saguache County
(Old K-09-B & L-11-C) (Not Assigned Yet) (SAP Projects #26416)
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Expenditures To-Date	FY2025	FY2026	FY2027	FY2028	Total Project Expenditure
Design	FASTER	\$0	\$557,428	\$267,023	\$38,184	\$0	\$862,635
Total of Project Phases	All Funding Sources	\$0	\$557,428	\$267,023	\$38,184	\$0	\$862,635

Available Funding

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

Budget Details	FY 2025	FY 2026
Starting FY Budget Balance	\$74,058,984	\$67,788,147
Year-to-Date Roll forwards or Project Savings	\$2,255,122	\$0
Approved Project Transactions (BOD, EMT or Staff Authority per PD 703)	-\$18,000,302	\$0
Pending Budget Supplement	-\$10,862,635	-\$12,653,754
Remaining Available Balance	\$47,451,169	\$55,134,393

Next Steps

1. Approval of Proposed Resolution #BTE-2 will provide the funding necessary to advertise the Region 4 Holyoke Bridge Bundle Project for construction and initiate the design phase for the SH 114 bridges project.
2. Staff will return to the Board with additional budget supplement requests as necessary.



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: July 18, 2024

Subject: First Budget Amendment to the Fiscal Year 2024-25 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 amendment request to reallocate \$8.9 million from the Enterprise's Capital Construction Program for the Series 2024A Infrastructure Revenue Bonds (IRB) Fiscal Year (FY) 2025 Debt Service payment. Additionally, BTE is subdividing the Enterprise's existing Capital Construction Program budget into two new categories for additional transparency, which is included in this memo for informational purposes.

Action

Staff is requesting Board approval of Proposed Resolution #BTE3, the first budget amendment to the Fiscal Year 2024-25 BTE Budget Allocation Plan.

Background

Reallocate Budget for the Series 2024A Infrastructure Revenue Bonds Fiscal Year 2024-25 Debt Service Payment.

As part of the April 2024 joint TC/BTE budget workshop, staff presented the new debt service payments for the Series 2024A IRB which will begin in Fiscal Year 2025 and require an amendment to the previously approved budget. The annual debt service payment for Fiscal Year 2024-25 is \$8,956,097 and the Enterprise will be using FASTER Bridge Safety Surcharge revenue to cover this expenditure. Staff is requesting approval from the Board to reallocate \$8,956,097 from the BTE Capital Construction Program to the BTE Debt Service Payments. Approval of this budget amendment will allow BTE to proceed with aligning the Fiscal Year 2024-25 budget with the Series 2024A IRB debt service payment schedule.

The first BTE budget amendment reallocates \$8,956,097 from the BTE Capital Construction Program (Line 37 on the FY2024-25 Amended BTE Budget Allocation Plan) to the 2024A Infrastructure Revenue Bond Debt Service (Line 32 on the FY2024-25 Amended BTE Budget Allocation Plan).

Subdividing the BTE Capital Construction Program into New Categories.

BTE is amending the previously approved FY 2024-25 BTE Budget Allocation Plan to provide additional transparency regarding BTE's level of commitment to the CDOT 10-Year Plan (10-Year Plan). BTE's existing Capital Construction budget line will be subdivided into two new categories 1) BTE-eligible 10-Year Plan Projects (Line 35 on the FY 2024-25 Amended BTE Budget Allocation Plan) and 2) BTE Safety Critical and Asset Management Projects (Line 36 on the FY 2024-25 Amended BTE Budget Allocation Plan).

The Enterprise has made significant progress toward meeting its 10-Year Plan obligations, and continues to be a key strategic business partner and funding source for several projects on the 10-year plan. In FY 2024-25, BTE is planning to allocate \$48.4 million in pay-go revenue for 10-Year Plan Projects. Additionally, the amended FY 2024-25 BTE Budget Allocation Plan does not yet reflect the Enterprise's next contemplated revenue bond issuance which is currently estimated at \$200 to \$300 million. The majority of bond proceeds are expected to be allocated to 10-Year Plan projects, and when combined with the \$48.4 million of pay-go revenue allocations, total FY 2024-25 BTE allocations to the 10-Year Plan may exceed \$250 million if there are minimal changes to current project cost estimates, schedules, and expenditure forecasts.

BTE is planning to allocate the remaining \$52.5 million in FY 2024-25 BTE pay-go revenues to safety critical and asset management projects, such as the US50 Blue Mesa Bridges Emergency Response project, that are not included in the 10-Year Plan.

Next Steps

Approval of Proposed Resolution #BTE3 will allow BTE and OFMB staff to proceed with amending the FY 2024-25 BTE and CDOT Budget Allocation Plans to account for the Series 2024A IRB debt service payments and subdivide the BTE Capital Construction Program line item.

Attachments

Amended FY2024-25 BTE Budget Allocation Plan

Bridge and Tunnel Enterprise Fiscal Year 2025-25 Amended Annual Budget
 Statewide Bridge and Tunnel Enterprise Special Revenue Fund (CRS.43-4-805(3)(a)538

Line	Fiscal Year 2024-25 Revenue Source	Estimated Revenue
1	FASTER Bridge Safety Surcharge Fee	\$ 110,404,944
2	Bridge & Tunnel Impact Fee	\$ 26,045,531
3	Bridge & Tunnel Retail Delivery Fee	\$ 9,820,834
4	Interest Earnings	\$ 2,450,000
5	US Treasury Subsidy for Build America Bonds	\$ 5,148,202
6	Federal Funds for 2010A Bond Debt Service	\$ 9,626,239
7	Central 70 Conduit Issuer Fee	\$ 50,000
8	Total Estimated Revenue	\$ 163,545,750
9	Proposed Program Allocation Type	Proposed Allocations
10	Administrative & Operating Activities	
11	Bridge and Tunnel Enterprise Staff Compensation	\$ (722,329)
12	Bridge and Tunnel Enterprise Program Support	\$ (1,400,000)
13	Attorney General Legal Services	\$ (50,000)
14	Annual Audit	\$ (35,000)
15	Travel Expenses	\$ (10,000)
16	Operating Expenses	\$ (4,000)
17	Trustee Fee	\$ (10,000)
18	Other consulting	\$ (150,000)
19	Total Administrative & Operating Activities	\$ (2,381,329)
20	Support Services	
21	Additional Project and Program Support Services	\$ 0
22	Total Support Services	\$ 0
23	Maintenance	
24	Routine Maintenance on Bridge and Tunnel Enterprise Structures	\$ (1,056,271)
25	Total Maintenance	\$ (1,056,271)
26	Preservation	
27	Bridge and Tunnel Preservation	\$ (1,000,000)
28	Total Preservation	\$ (1,000,000)
29	Debt Service and Availability Payments	
30	2010A and 2019A Bond Debt Service	\$ (17,181,000)
31	Central 70 Availability Payment	\$ (32,101,801)
32	2024A Infrastructure Revenue Bond Debt Service	\$ (8,956,097)
33	Total Debt Service and Availability Payments	\$ (58,238,898)
34	Construction Program	
35	10-Year Plan Projects	\$ (48,386,424)
36	Safety Critical and Asset Management Projects	\$ (52,482,828)
37	Total Construction Program	\$ (100,869,252)
39	Total Fund 538 Revenues	\$ 163,545,750.00
40	Total Fund 538 Allocations	\$ (163,545,750)
40	Remaining Unbudgeted Funds	\$ (0)



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: July 18, 2024

Subject: Recognition of the New Bridge and Tunnel Enterprise Chair, Vice Chair, and Secretary

Purpose

The Bridge and Tunnel Enterprise Board of Directors (Board) is being asked to approve the attached resolution formally recognizing the election of the new Bridge and Tunnel Enterprise (BTE) Chair, Vice Chair, and Secretary.

Action

Staff is requesting Board approval of Proposed Resolution BTE#4, recognizing the election of the new BTE Chair, Vice Chair, and Secretary for Fiscal Year (FY) 2024-25.

Background

Per the Statewide Bridge and Tunnel Enterprise Board Bylaws (Bylaws), the officers of BTE are identified as a Chair, Vice Chair, and Secretary, which are to be appointed annually through an election. The Bylaws stipulate that the Chair and Vice Chair shall be members of the Board and that the Secretary shall not be a member of the Board.

At the June 2024 Transportation Commission (TC) meeting, the TC elected the FY 2024-25 TC Chair, Vice Chair, and Secretary. Historically, the TC Chair and Vice Chair also served as the BTE Chair and Vice Chair. In addition, the TC Secretary also historically served as the BTE Secretary.

Next Steps

The BTE Board will be presented a resolution to recognize the election of BTE Chair, Vice Chair, and Secretary for FY 2024-25.



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Date: July 17, 2024

Subject: Monthly Cash Balance Update

Purpose

To provide an update on cash management, including forecasts of monthly revenues, expenditures, and cash balances for the State Highway Fund, SB 17-267 Trustee Account, and American Rescue Plan Act funds.

Action

No action is requested at this time.

Summary

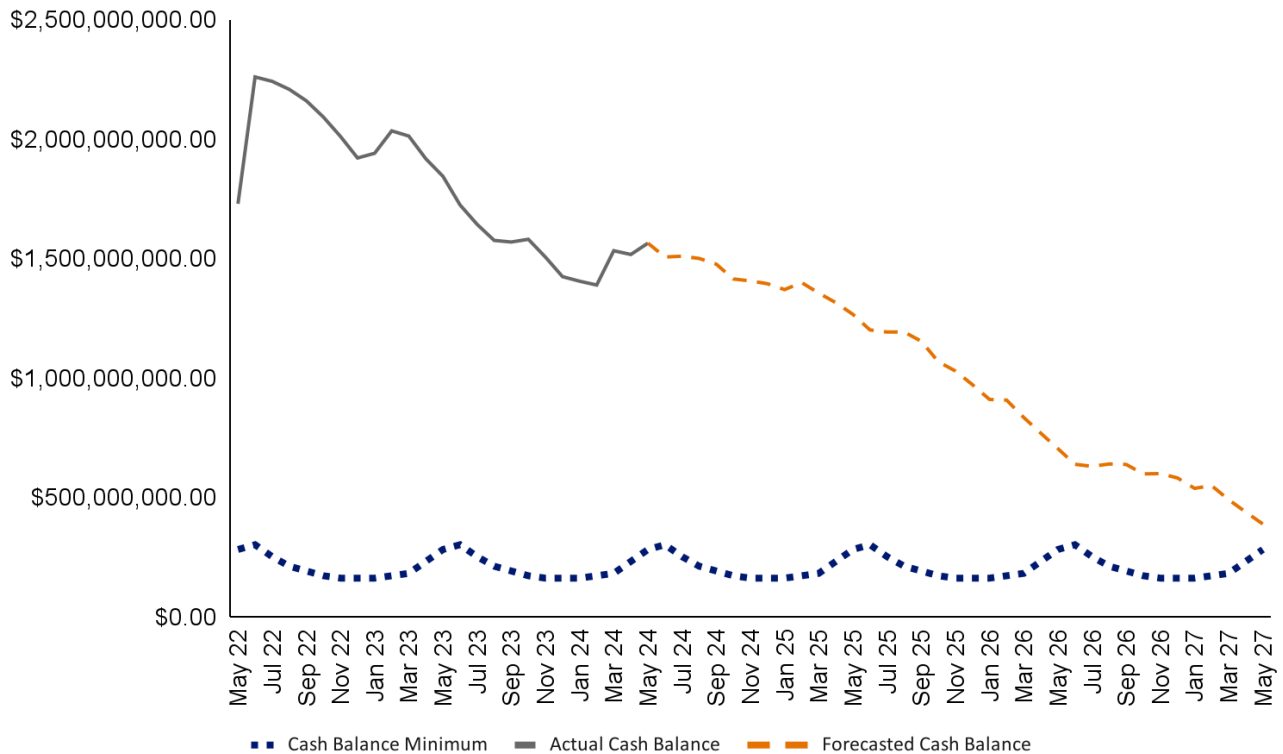
The actual cash balance for May 2024 was \$1.56 billion; \$1.28 billion above that month's minimum cash balance target of \$280 million. May's cash balance includes \$523.96 million in the State Highway Fund, \$966.80 million in the Senate Bill 267 trustee account, and \$72.27 million from the federal American Rescue Plan Act.

Figure 1 below outlines the Department's 36-month cash forecast. The primary drivers in this forecast include revenue from the state Highway Users Tax Fund (HUTF), federal reimbursements, payments to contractors, and General Fund transfers made pursuant to SB 21-260.

The Fund 400 Cash Balance is expected to gradually decrease over the forecast period as projects funded with SB 17-267 and other legislative sources progress through construction. The sections below provide additional information on the revenues and expenditures forecasted for this memo.

Beginning in March 2024, the Office of Financial Management and Budget (OFMB) implemented a new statistical forecasting model to forecast future cash balances. This model uses Anaplan, a business planning and forecasting tool which allows OFMB more control over the statistical methods used for forecasting each revenue and expenditure source.

Figure 1 - Fund 400 Cash Forecast



Cash Balance Overview

The Transportation Commission’s directive (Policy Directive 703.0) outlines targeted minimum cash balances 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). The forecasted cash balance is expected to remain above the targeted minimum cash balance through the forecast period.

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

Revenue Sources Forecasted

The State Highway Fund revenues forecasted in this cash balance include:

- 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 balances 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.

- General Fund Transfers- Pursuant to SB 21-260, annual General Fund transfers will be made to the State Highway Fund between FY 2024-25 to FY 2031-32. This cash forecast assumes these transfers will be made in July of each year.

Expenditure Sources Forecasted

The State Highway Fund expenditures forecasted in this cash balance include:

- Payments to construction contractors (described in more detail in the section below)
- Staffing expenses and program-related professional services
- Right of Way Acquisition
- Debt Service
- Transfers between CDOT and other state entities
- Maintenance and facilities expenditures
- Grant expenditures
- Other expenditures related to services and equipment.

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 (millions)

CY 2019 (actual)	CY 2020 (actual)	CY 2021 (actual)	CY 2022 (actual)	CY 2023 (actual)	CY 2024 (forecast)
\$669	\$774	\$615	\$841	\$860	\$801*

*This is a preliminary forecast that 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, May month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 1.01 (actual expenditures vs. baseline). There were \$196.2M actual expenditures YTD vs. the baseline of \$194.1M. The CY 23 baseline included expenditures from 169 projects, while the current CY 24 baseline includes expenditures from 196 projects. Figure 4 details the current CY24 baseline and actual expenditures.

Figure 3 - Dashboard View, CY 23 Year End

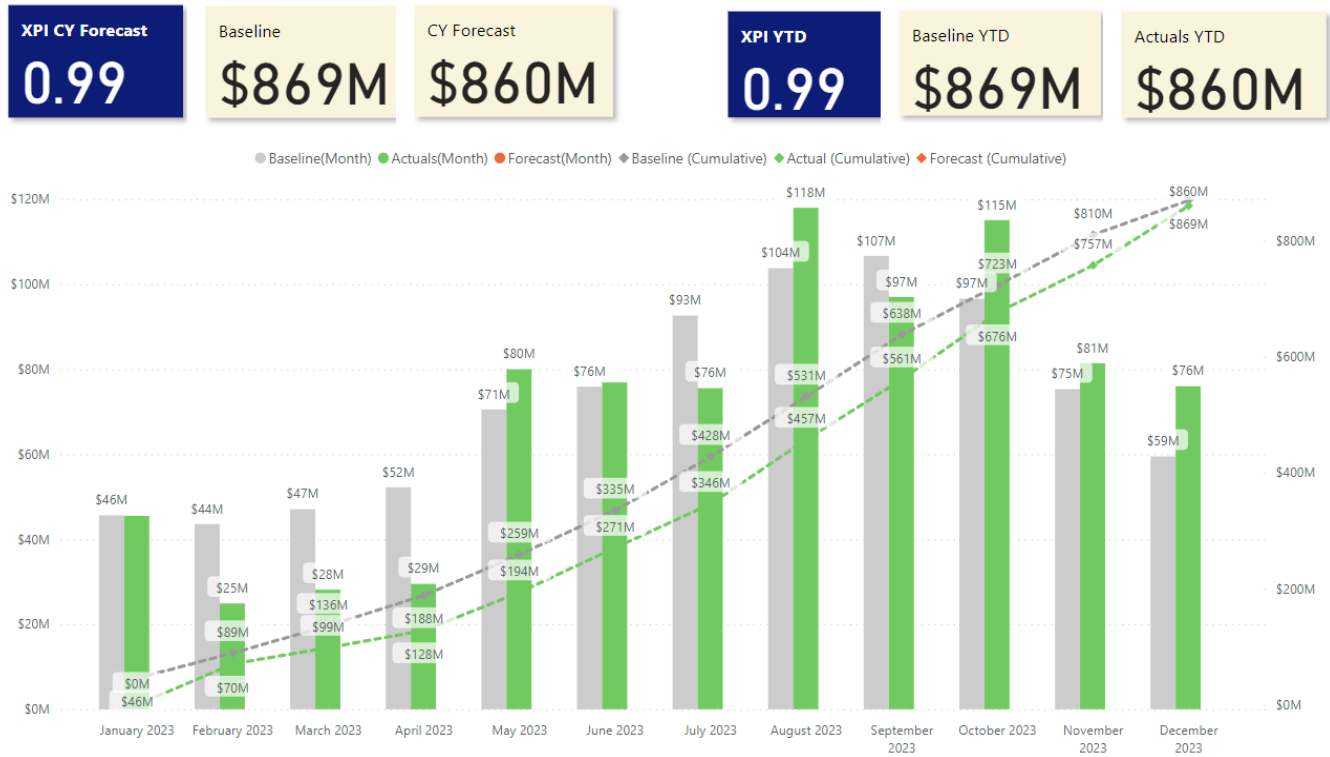
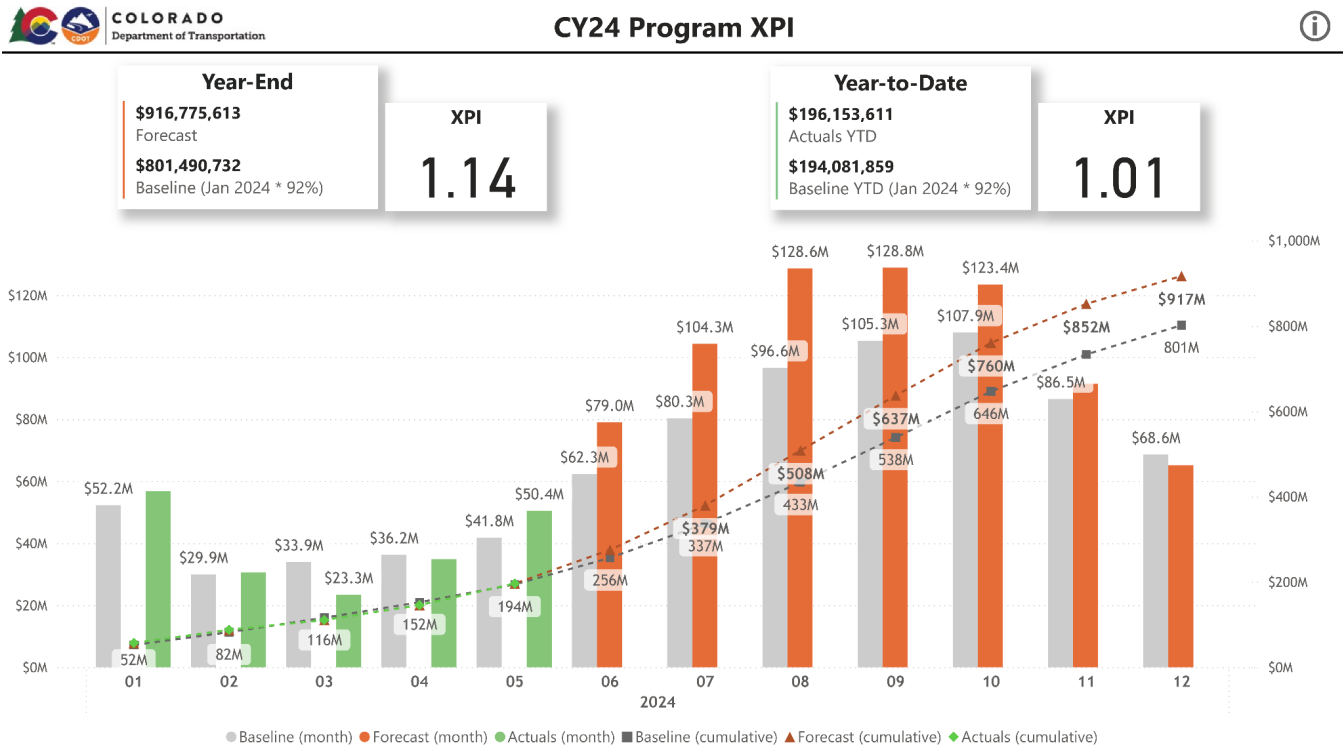


Figure 4 - Dashboard View, CY 24





COLORADO
Department of Transportation

Transportation Commission Memorandum

To: The Transportation Commission

From: Jeff Sudmeier, Chief Financial Officer

Ryan Long, Revenue and Policy Analyst

Date: July 17, 2024

Subject: FY 2023-24 Q4 Highway Users Tax Fund Forecast

Purpose

To provide a quarterly update to the annual Highway User Tax Fund (HUTF) revenue forecast.

Action

This is for information purposes only. No action is requested from the Transportation Commission at this time.

Background

The Office of Financial Management and Budget (OFMB) maintains an annual revenue model that is used to guide CDOT's budget-setting process. OFMB's revenue team updates the model each quarter to monitor the course of a current year's fiscal performance, as well as inform the budget for future out-years. Some of the data used by the model includes, but is not limited to:

- National economic performance indicators, such as the year-over-year percent change in real U.S. GDP growth.
- State population and demographic data, annual vehicle miles traveled (VMT) in Colorado, and the historical performance of the state's HUTF.
- Bureau of Labor Statistics & Bureau of Economic Analysis data, such as historical and forecasted year-over-year percent changes in personal income and the consumer price index.
- The forecasted and aggregated annual interest rates on new car loans, and future retail gasoline prices from the Energy Information Administration.
- Estimated vehicle costs, including federal or state rebates for certain vehicles, as well as vehicle fuel efficiency, and annual vehicle scrappage rates.
- The model also includes federally or state-appropriated funding from grants or other sources, such as the Federal Highway Administration and Federal Transit Administration (FHWA & FTA), and the National Highway Traffic Safety Administration (NHTSA).

The Department uses the revenue forecast to develop the Annual Revenue Allocation Plan using outputs from this model. During the annual budget development process, CDOT staff reconcile annual projected revenues with approved requests for expenditures. Staff provides draft and final versions of the Revenue Allocation Plan for formal review and approval by the Transportation Commission. The final plan becomes CDOT’s official budget for the next fiscal year.

Summary

The tables below summarize CDOT’s FY 2023-24 Quarter 4 statewide HUTF forecast.

Revenue increases in future years are primarily attributed to increased revenue from FASTER fees, the Road Usage Charge, Electric Vehicle fees, and the Retail Delivery Fee.

A more detailed forecast narrative can be found on CDOT’s website [here](#).

Statewide HUTF Forecasted Revenue (millions)

Revenue Source	FY 2023-24	FY 2024-25	FY 2025-26
Motor Fuel Taxes	\$652.7	\$664.7	\$674.9
Vehicle Registration Fees	\$234.1	\$237.6	\$243.5
FASTER Collections	\$187.5	\$223.9	\$228.8
Road Usage Fee	\$90.4	\$122.7	\$155.8
Miscellaneous Collections	\$32.3	\$32.3	\$32.3
Retail Delivery Fee	\$20.1	\$22.5	\$24.8
Statewide HUTF Revenue	\$1,217.2	\$1,303.7	\$1,360.1

Statewide HUTF Forecasted Distributions (millions)

Recipient	FY 2023-24	FY 2024-25	FY 2025-26
Off-the-Top Appropriations	\$201.4	\$213.2	\$225.7
CDOT	\$620.6	\$664.6	\$690.1
DNR Capital Construction	\$0.3	\$0.3	\$0.3
Counties	\$231.2	\$247.7	\$257.3
Municipalities	\$163.6	\$177.9	\$186.8
Total HUTF Distributions	\$1,217.2	\$1,303.7	\$1,360.1

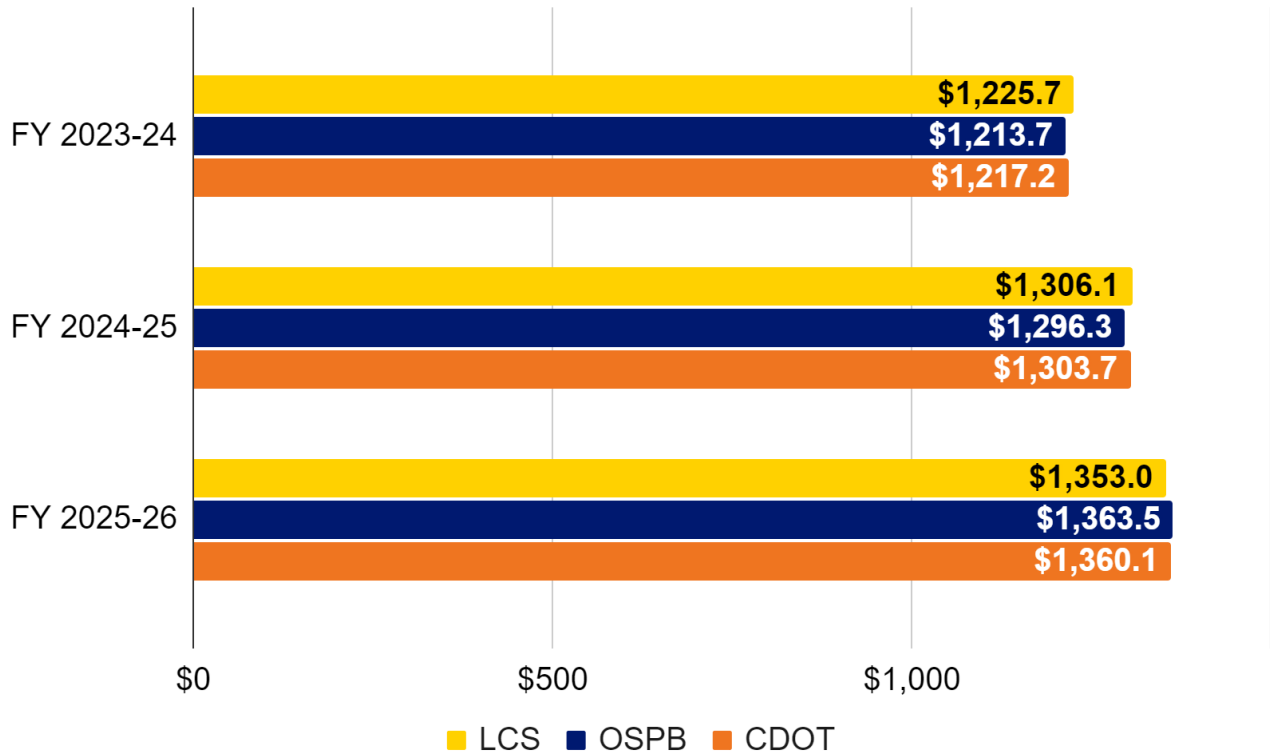
Statewide Forecast Comparison

The Statewide forecasts presented by the Office of State Planning and Budget (OSPB) and Legislative Council Staff (LCS) continue to expect moderate expansion in Colorado’s economy through 2024. Overall, decreasing inflation and anticipated interest rate reductions are expected to boost growth. However, reduced consumer demand is expected to lead to a slower pace of growth in 2024 than in 2023.

The forecasts presented by OSPB and LCS are used as the basis for statewide budget planning, and both forecasts estimate statewide transportation revenue.

CDOT’s budget is primarily driven by the Revenue Allocation Plan approved by the Transportation Commission, which is developed using CDOT’s independent quarterly forecast. The chart below provides a comparison of CDOT’s forecast to the other statewide forecasts.

Statewide HUTF Forecast Comparison (millions)



Transportation Revenue and TABOR

TABOR, which was approved by voters in 1992, limits the amount of revenue that the state can retain and spend. Additional information on TABOR can be found on the General Assembly’s [website](#).

Both OSPB and LCS are forecasting that state revenue will surpass the TABOR cap through at least FY 2025-26. In general, increasing cash fund revenue is putting pressure on the state budget. Since TABOR refunds are paid with General Funds, any increase in state cash fund revenue will decrease the availability of General Funds in future years.

The primary sources driving the increase in state cash fund revenue include transportation revenues from SB 21-260 fees, severance tax revenues, and several smaller cash funds. While surpassing the TABOR cap does not directly impact CDOT’s revenue, there is a risk that the decreasing availability of General Funds may impact future General Fund transfers to State Highway Fund. Any actual changes would depend on actions taken by the General Assembly to balance the budget.



COLORADO
Department of Transportation

Transportation Commission Memorandum

To: Colorado Transportation Commission

From: Hannah L. Reed, Federal Grants Manager in OPRG and Anna Dunn, Grants Coordinator in OPRG

Date: July 17th, 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) is currently open on a rolling basis with various deadlines for each of the three subprograms throughout 2025. This month, a resolution may be prepared for the BTE Board requesting a confirmation of matching funds for a retroactive US 50 Blue Mesa Bridge Emergency Repair application, pending eligibility determination. Matching fund 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!
- 2. RECONNECTING COMMUNITIES AND NEIGHBORHOODS (RCN)
 - Federal & Colfax Cloverleaf Interchange Planning Grant in Region 1
 - \$2M Awarded!
- 3. STRENGTHENING MOBILITY AND REVOLUTIONIZING TRANSPORTATION (SMART)
 - I-25 Coordinated Adaptive Ramp Metering (CARM) Expansion in Region 1
 - \$1.4M Awarded!
- 4. RAISE
 - I-270 & Vasquez Interchange Planning in Region 1 w/ Adams County
 - \$4.8M Awarded!

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

1. 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.
2. 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.
3. 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.
4. BRIDGE INVESTMENT PROGRAM (BIP) - PLANNING & OTHER than LARGE BRIDGE (>\$100M)
 - Planning
 - CO 96 Safety Critical Bridges Replacement Feasibility Analysis in Region 2
 - Bridge Capital
 - I-70 Bridges over Colfax Avenue Bridges Replacement Project in Region 1
 - I-76 Phase V Priority Bridge Replacement in Region 4
 - Amended and re-submitted I-70 Over Colfax through BIP's new edits process
 - CDOT is preparing a proposal to seek funding for Emergency US 50 Blue Mesa Bridge repairs
5. CONGESTION RELIEF PROGRAM (CRP)
 - The Federal Blvd BRT Service Builder Project in Region 1
6. 5339s (Low-No Emissions and Bus & Bus Facilities)
 - CDOT submitted applications for 11 agencies as they related to either or both of the 5339 opportunities
7. Vehicle Technologies Office (VTO) Technology Integration (TI)
 - OIM submitted two applications to two different "areas of interest"
 - Community-Driven Data Solutions: Using Advanced Artificial Intelligence to Address Transportation Equity in Colorado
 - Colorado ZEV Emergency Responder Safety Training Program
8. MULTIMODAL PROJECT DISCRETIONARY GRANTS (MPDG): A multi-billion dollar "umbrella" program that contains Mega, INFRA, and Rural Surface Transportation.
 - Kings Valley Drive & US 285 Grade-Separation in Region 1 w/ Jefferson County

- US 50 Safety & Highway Improvements for Freight and Travel (SHIFT) in Region 2 w/ Otero County
 - I-70 Glenwood Canyon RESCUE in Region 3
 - State-Wide Avalanche Protocol (SWAP) in Regions 3 & 5
 - US 287 Corridor Safety Project in Region 4
 - N I-25 N Seg. 5 Project in Region 4 w/ NFRMPO
 - US 550 & Animas River Crossing Project in Region 5 w/ La Plata County
9. Consolidated Rail Infrastructure & Safety Improvements (CRISI) Grant Program: A large rail program intended to improve railroad safety, efficiency, and reliability.
- CDOT partnered with BNSF to Submit:
 - Modernizing Rail on the Front Range: PTC Installation & Grade Crossing Safety and Operational Improvements
10. LOW CARBON TRANSPORTATION MATERIALS (LCTM)
- CDOT's Chief Engineer's Office submitted a proposal to support CDOT's burgeoning LCTM Review and Implementation Process

IN PROGRESS

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

1. ACTIVE TRANSPORTATION INFRASTRUCTURE INVESTMENT PROGRAM (ATIIP)
 - CO 7 Bike and Ped Improvements in Regions 1 & 4
 - Bridging Denver Area Network Gaps in R1
 - CO 145 Rural Active Connection and Equity in R5
2. STRENGTHENING MOBILITY AND REVOLUTIONIZING TRANSPORTATION (SMART)
 - CDOT is revising the R4 project MOVES with complementary scope from R3 for traffic signal AI software that quantifies anecdotal and "near-miss" intersection incidents.
3. WILDLIFE CROSSINGS PILOT PROGRAM (WCP)
 - Due to Colorado's diverse array of wildlife, CDOT is eager to pursue this program. The currently proposed projects for WCP are as follows, subject to leadership and partner agency approval:
 - US 40 Empire Crossing in R1
 - I-25 Raton Pass Multi-State Network Connectivity in R2
 - I-70 East Vail Pass Wildlife Crossings in R3
 - US 287 Wildlife Crossing Infrastructure in R4
 - US 160 Wildlife Crossing Mitigation in R5

NEW & FORTHCOMING OPPORTUNITIES

The following discretionary programs are newly released or are expected to release in the near future. CDOT is interested in pursuing eligible and competitive projects or partnerships for each program:

1. RECONNECTING COMMUNITIES PILOT PROGRAM (RCP)
 - Open now!
 - CDOT is preparing an application for the emergency US 50 Blue Mesa Bridge repairs
 - Lone Tree Mobility Hub in R1
 - CDOT welcomes collaborative proposal ideas from partner agencies, as applicable
2. RAILROAD CROSSING ELIMINATION (RCE)
 - NOFO anticipated Spring/Summer 2024
3. TRANSIT-ORIENTED DEVELOPMENT PLANNING PROGRAM (TOD)

- Open now!

CDOT DISCRETIONARY GRANT PROGRESS BY THE NUMBERS

Since the IIJA was signed into law in November 2021

- CDOT has applied for over \$1.4B between ~16 grant programs
 - Note: This number includes resubmissions and revisions of the same application to multiple eligible programs, as well as each annual cycle of a program, and/or independent components of a whole project that meet eligibility across multiple programs. It also includes strategic partnerships with local partners.
- We have been awarded over \$343M...so far!

Next Steps

SMART applications are due July 12th, 2024

ATIIP applications are due July 17th, 2024

TOD applications are due July 22nd, 2024

BIP Large Bridge applications are due August 1st, 2024

WCPP applications are due September 4th, 2024

RCP applications are due September 30th, 2024