

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER
West 44th Avenue & McIntyre Street Intergovernmental Agreement
Amendment
December 6, 2022

☐ For Information ☐ For Discussion/Board Direction ☒ Consent to
Place on Business/
Hearing Agenda

Issue: Modification of intergovernmental agreement (IGA) between Jefferson County and the Colorado Department of Transportation (CDOT) to increase federal Highway Safety Improvements (HSIP) grant funding for the West 44th Avenue & McIntyre Street Intersection Improvements.

Background: Jefferson County was awarded a HSIP grant in February 2018 under the original IGA. Covid-related supply chain restrictions limited the availability of materials and escalated costs necessary to construct this traffic signal upgrade project. Bids received in June 2022 were twice the engineer's estimate and exceeded the available project budget. CDOT agreed to increase the grant amount to account for the increased project cost.

Discussion: CDOT responded in August 2022 to increase grant funds available to the County so the project could be awarded. The modified IGA will increase the project cost from \$450,000.00 to \$821,111.00. The County's 10% matching share for the grant will increase from \$45,000 to \$82,111. This share, and other overmatch project costs will now be paid using the approved project budget. The alternative would have been to reject the bids and cancel the project.

This project will replace the older span wire traffic signals with more secure mast arm-mounted signals and improve the pedestrian crossings adjacent to railroad tracks. These safety improvements will benefit drivers and pedestrians in the area.

Fiscal Impact:

- Year of impact: 2022
- TABOR impact: None – Revenue source is a Federal Highway Safety Improvement (HSIP) grant that is administered by CDOT.
- Existing grant or project: Expansion of previously approved grant that will expire 12/31/2023.
- New grant or project: No
- Requested in adopted budget: This item is incorporated within the 2022 Road & Bridge budget.
- Ongoing or one-time: One-time funding
- General Fund impact: None, local match is within with Road & Bridge funds.
- Staffing impact: None
- ARPA impact: None
- Jefferson County's 10% match will increase from \$45,000 to \$82,111. Overmatch cost is estimated to be \$117,100 for costs not covered by the grant. Funds are available in the Road & Bridge account.
- Mandate/Contractual obligation: Jefferson County is to comply with the CDOT IGA criteria and complete work before 12/31/2023.

Revenue Limit Impacts:

There is no impact to the county's TABOR Fiscal Year Spending Limit because the revenue source is a federal grant.

SPA Review: Supports with no concerns.

Facilities Review: Does not apply/no fiscal impact

BIT Review: Does not apply/no fiscal impact

Fleet Review: Does not apply/no fiscal impact

Human Resources Review (New FTE Only): Does not apply/no fiscal impact

Recommendation: Approve IGA Modification that increases grant funds from \$450,000 to \$821,11 and be placed on the business consent agenda at a future meeting, and to direct that the revenues and expenses be included in a supplemental appropriation to the Road & Bridge Fund.

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