COLORADO
Department of Transportation
Nonattainment Area Air Pollution Mitigation Enterprise

NAAPME Board of Directors Meeting Agenda

October 23, 2025 | 3:00 p.m. - 4:30 p.m.

I.	**Convene Meeting & Roll Call** Kristin Stephens, NAAPME Chair	**3:00 p.m. - 3:05 p.m.**
II.	**Public Comments** Kristin Stephens, NAAPME Chair	**3:05 p.m. - 3:10 p.m.**
III.	Decision Item: **Approval of Minutes from the June 26, 2025 Board of Directors Meeting** Kristin Stephens, NAAPME Chair	**3:10 p.m. - 3:15 p.m.**
IV.	**Enterprise Budget and Program Updates** Darius Pakbaz, NAAPME Program Administrator	**3:15 p.m. - 3:30 p.m.**
V.	Decision Item: **Review and Approve Draft FY27 Budget** Darius Pakbaz, NAAPME Program Administrator	**3:30 p.m - 4:00 p.m.**
VI.	**CCTAP Public Dashboard** Darius Pakbaz, NAAPME Program Administrator	**4:00 p.m. - 4:30 p.m.**
VII.	**Adjournment** Kristin Stephens, NAAPME Chair	**4:30 p.m.**

Next Governing Board Meeting:
Thursday, December 5, 2025, 3:00 p.m. - 4:30 p.m.

Nonattainment Area Air Pollution Mitigation Enterprise

Board of Directors Meeting
October 23, 2025

COLORADO
Department of Transportation

Meeting Agenda

	I.	**Convene Meeting & Roll Call** Kristin Stephens, NAAPME Chair	**3:00 p.m. - 3:05 p.m.**
	II.	**Public Comments** Kristin Stephens, NAAPME Chair	**3:05 p.m. - 3:10 p.m.**
Decision Item	III.	**Approval of Minutes from the June 26, 2025 Board of Directors Meeting** Kristin Stephens, NAAPME Chair	**3:10 p.m. - 3:15 p.m.**
	IV.	**Enterprise Program and Budget Updates** Darius Pakbaz, NAAPME Program Administrator	**3:15 p.m. - 3:30 p.m.**
Decision Item	V.	**Review and Approve Draft FY27 budget** Darius Pakbaz, NAAPME Program Administrator	**3:30 p.m. - 4:00 p.m.**
	VI.	**CCTAP Public Dashboard** Darius Pakbaz, NAAPME Program Administrator	**4:00 p.m. - 4:30 p.m.**
	VII.	**Adjournment** Kristin Stephens, NAAPME Chair	**4:30 p.m.**

Convene Meeting & Roll Call

Kristin Stephens,
NAAPME Chair

Public Comments

Kristin Stephens,
NAAPME Chair

Decision Item

Approval of Minutes from June 26, 2025 Board of Directors Meeting

Kristin Stephens,
NAAPME Chair

COLORADO
Department of Transportation
Nonattainment Area Air Pollution
Mitigation Enterprise

NAAPME Board of Directors Meeting Minutes

June 26, 2025, 3:00 p.m. to 4:30 p.m.
Location: CDOT HQ/Virtual
Link to meeting video here

Attendance

Present:
Chair Stephens
Director Holguin
Director Suniga
Director Stockinger
Director Ferko

Excused Absences:
Director Wheeler
Vice Chair Baca

Guests:

NAAPME Staff:
Darius Pakbaz - NAAPME Administrator
Garrett Seddon - NAAPME Board Secretary
Phil von Hake - CDOT - Multimodal Planning Branch
Lexi Aagesen - CDOT - Enterprise Administrator

I. **Convene Meeting & Roll Call:(Video 14:14)**
Chair Stephens convened the meeting and Roll Call was conducted.

II. **Public Comment:(Video 15:00)**
Administrator Pakbaz indicated there was no public comment.

III. **Decision Item: Approve Minutes from the May 25, 2025, Board of Directors Meeting and the June 12, 2025 Executive Session** (Video 15:34)
- Motion made by Director Stockinger and seconded by Director Holguin
- Motion passed unanimously

IV. **Enterprise Budget and Program Updates** (**Video 16:15**)
Darius Pakbaz, NAAPME Program Administrator

V. **Decision Item: Community Clean Transportation Assistance Program (CCTAP) Final Application Review and Award Decisions** (**Video 20:59**)

- **Decision Item: Approval for full funding for City of Greeley - Greeley Connected: Mobility Hubs Grant**
  - Motion made by Director Ferko and seconded by Director Stockinger
  - Motion opposed by Director Suniga, 4 to 1 in favor, motion passed

- **Decision Item: Approval for full funding of Regional Air Quality Council Grant**
  - Motion made to approve by Director Stockinger, seconded by Director Suniga,
  - Chair Stephens and Director Ferko abstains., 3-0 in favor, 2 abstentions, motion passed.

- **Decision Item: Approval for full funding of Boulder County CO 119 Mobility - Last Mile to Finish Line Grant**
  - Motion made to approve by Director Stockinger, seconded by Director Holguin,
  - 5-0 in favor, motion passed unanimously.

- **Decision Item: Approval for full funding of Weld County WCR 59 & CO 52 Roundabout Grant**
  - Motion made to approve by Director Suniga, seconded by Director Stockinger,
  - 5-0 in favor, motion passed unanimously.

- **Decision Item: Approval for full funding of Town of Estes Park Moraine Avenue Multimodal Trail Grant**
  - Motion made to approve by Director Ferko, seconded by Director Stockinger,
  - 5-0 in favor, motion passed unanimously.

- **Decision Item: Approval for full funding of Adams County/City of Thornton Missed Connections Grant**
  - Motion made to approve by Director Holguin, seconded by Director Ferko,
  - 5-0 in favor, motion passed unanimously.

- **Decision Item: Approval for full funding of City of Denver First and Last Mile - Federal BRT Grant**

- Motion made to approve by Director Ferko, seconded by Director Holguin,
- 5-0 in favor, motion passed unanimously.

- <u>Decision Item</u>**: Approval for full funding of City of Fort Collins Connecting North College Grant**
    - Motion made to approve by Director Suniga, seconded by Director Stockinger,
    - 5-0 in favor, motion passed unanimously.

- <u>Decision Item</u>**: Approval for full funding of City of Fort Collins Taft Hill Road Grant**
    - Motion made to approve by Director Stockinger, seconded by Director Holguin,
    - Chair Stephens abstains, 4-0 in favor, 1 abstention, motion passed.

- <u>Decision Item</u>**: Approval for full funding of Town of Mead CO66 Pedestrian Trail Grant**
    - Motion made to approve by Director Holguin, seconded by Director Stockinger,
    - 5-0 in favor, motion passed unanimously.

- <u>Decision Item</u>**: Approval for partial funding of Town of Loveland US 34 & US287 ACCESS Project Grant**
    - Motion made to approve by Director Suniga, seconded by Director Stockinger,
    - 5-0 in favor, motion passed unanimously.

VI. Adjournment **(Video 1:34:43)**

Next Governing Board Meeting: Thursday, July 4, 2025, 3:00 p.m. - 4:30 p.m.

COLORADO
Department of Transportation
Nonattainment Area Air Pollution Mitigation Enterprise

Registry of Actions

Date of Meeting: 26 June 2025

Action Number	Action	Decision
2025-10	Motion to Approve Minutes from the May 25, 2025, Board of Directors Meeting and the June 12, 2025 Executive Session • Motion made by Director Stockinger and seconded by Director Holguin • Motion passed unanimously	Approved
2025-11	Motion to approve full funding for the City of Greeley - Greeley Connected: Mobility Hubs Grant • Motion made by Director Ferko and seconded by Director Stockinger • Motion opposed by Director Suniga, 4 to 1 in favor, motion passed	Approved
2025-12	Motion to approve full funding for the Regional Air Quality Council Grant • Motion made by Director Stockinger and seconded by Director Suniga • Chair Stephens and Director Ferko abstained, 3 to 0 in favor, motion passed	Approved
2025-13	Motion to approve full funding for the Boulder County CO 119 Mobility - Last Mile to Finish Line Grant • Motion made by Director Stockinger and seconded by Director Holguin • 5-0 in favor, motion passed unanimously	Approved
2025-14	Motion to approve full funding for the Weld County WCR 59 & CO 52 Roundabout Grant • Motion made by Director Suniga and seconded by Director Stockinger • 5-0 in favor, motion passed unanimously	Approved
2025-15	Motion to approve full funding for the Town of Estes Park Moraine Avenue Multimodal Trail Grant • Motion made by Director Ferko and seconded by Director Stockinger • 5-0 in favor, motion passed unanimously	Approved
2025-16	Motion to approve full funding for the Adams County/City of Thornton Missed Connections Grant • Motion made by Director Holguin and seconded by Director Ferko • 5-0 in favor, motion passed unanimously	Approved

2025-17	Motion to approve full funding for the City of Denver First and Last Mile - Federal BRT Grant ● Motion made by Director Ferko and seconded by Director Holguin ● 5-0 in favor, motion passed unanimously	Approved
2025-18	Motion to approve full funding for the City of Fort Collins Connecting North College Grant ● Motion made by Director Suniga and seconded by Director Stockinger ● 5-0 in favor, motion passed unanimously	Approved
2025-19	Motion to approve full funding for the City of Fort Collins Taft Hill Road Grant ● Motion made by Director Stockinger and seconded by Director Holguin ● Chair Stephens abstained, 4-0 in favor, motion passed.	Approved
2025-20	Motion to approve full funding for the Town of Mead CO66 Pedestrian Trail Grant ● Motion made by Director Holguin and seconded by Director Stockinger ● 5-0 in favor, motion passed unanimously	Approved
2025-21	Motion to approve partial funding for the Town of Loveland US 34 & US287 ACCESS Project Grant ● Motion made by Director Suniga and seconded by Director Stockinger ● 5-0 in favor, motion passed unanimously	Approved

Garrett Seddon
Nonattainment Area Air Pollution Mitigation Enterprise Board Secretary

Enterprise Program & Budget Updates

Darius Pakbaz,
NAAPME Program Administrator

CCTAP Program Updates

Award Letters Issued July 15th

Press Release Issued August 8th. AASHTO article and Greeley Tribune article

In process of identifying grant agreement type for individual projects

Enterprise Budget Updates

Fiscal Year 2025-26 Budget to Actual for Fund 542-Ongoing
Nonattainment Area Air Pollution Mitigation Enterprise

	Approved Budget-FY26	Revised Revenues-1st Amendment,	Total Approved Budget	September 2025	Total Quarter 1	Total	Remaining Funds
cal Year Revenues							
NAAPME Retail Delivery Fee	$ 3,006,854	$ -	$ 3,006,854	$ 239,597	$ 662,497	$ 662,497	
NAAPME Rideshare Fee	10,370,748	-	10,370,748	-	2,103,067	2,103,067	
Interest Income	-	-	-	89,041	172,432	172,432	
l-Forward Previous Fiscal Year - Programming & Projects Reconciliation	-	29,944,919	29,944,919	-	-	-	
l-Forward from Previous Fiscal Year - Administrative & Operating	-	100,000	100,000	-	-	-	
l-Forward from Previous Fiscal Year - Contigency Reserve	-	200,000	200,000	-	-	-	
Total FY 2024-25 Revenue	**$ 13,377,602**	**$30,244,919**	**$43,622,521**	**$ 328,638**	**$ 2,937,996**	**$ 2,937,996**	
cal Year Allocations							
Community Clean Transportation Program	$ 17,300,000	$ -	$17,300,000	$ -	$ -	$17,300,000	
Community CleanTransportation Program - Future Calls	4,787,500	-	$ 4,787,500	-	-	4,787,500	
Large Infrastructure Grants Program	21,152,521	-	$21,152,521	-	-	21,152,521	
al Programming & Projects Expenses	**$ 43,240,021**	**$ -**	**$43,240,021**	**$ -**	**$ -**	**$43,240,021**	
ministration & Agency Operations							
ff Salaries							
Staff Salaries	$ 100,000	$ -	$ 100,000	$ 3,259	$ 5,984	$ 5,984	$ 94,016
Total Staff Salaries	**$ 100,000**	**$ -**	**$ 100,000**	**$ 3,259**	**$ 5,984**	**$ 5,984**	**$ 94,016**
te Agency Support							
Attorneys Generals Office Legal Services	$ 4,000	$ -	$ 4,000	$ -	$ -	$ -	$ 4,000
Office of the State Audit-Annual Financial Audit	2,000	-	2,000	-	-	-	2,000
Total State Agency Support	**$ 6,000**		**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ 6,000**
terprise Support Initiatives							
NAAPME Program Support	$ 75,000	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
Consultant Services	-	-	-	-	-	-	-
Total Enterprise Support Initiatives	**$ 75,000**	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 75,000**
ard Meeting Expenses							
Board Travel	$ 500	$ -	$ 500	$ -	$ -	$ -	$ 500
Board Meeting Expenses	1,000	-	1,000	-	-	-	1,000
Presentation Support		-	-	-	-	-	-
Total Board Meeting Expenses	**$ 1,500**	**$ -**	**$ 1,500**	**$ -**	**$ -**	**$ -**	**$ 1,500**
al Administration and Agency Operations	**$ 182,500**		**$ 182,500**	**$ 3,259**	**$ 5,984**	**$ 5,984**	**$ 176,516**
ntingency Reserve							
Enterprise Reserve Fund (>$200,000.01)	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Total Contingency Reserve	**$ 200,000**		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Total FY 2024-25 Allocations	**$ 382,500**						

NAAPME
Budget to Actual
September 2025

Fiscal Year 2025-26 Budget to Actual for Fund 542-Ongoing Nonattainment Area Air Pollution Mitigation Enterprise								
Line Item		Approved Budget-FY26	Revised Revenues-1st Amendment,	Total Approved Budget	September 2025	Total Quarter 1	Total	Remaining Funds
1	**Fiscal Year Revenues**							
2	NAAPME Retail Delivery Fee	$ 3,006,854	$ -	$ 3,006,854	$ 239,597	$ 662,497	$ 662,497	
3	NAAPME Rideshare Fee	10,370,748	-	10,370,748	-	2,103,067	2,103,067	
4	Interest Income	-	-	-	89,041	172,432	172,432	
5	Roll-Forward Previous Fiscal Year - Programming & Projects Reconciliation	-	29,944,919	29,944,919	-	-	-	
6	Roll-Forward from Previous Fiscal Year - Administrative & Operating	-	100,000	100,000	-	-	-	
7	Roll-Forward from Previous Fiscal Year - Contigency Reserve	-	200,000	200,000	-	-	-	
8	***Total FY 2024-25 Revenue***	**$ 13,377,602**	**$ 30,244,919**	**$ 43,622,521**	**$ 328,638**	**$ 2,937,996**	**$ 2,937,996**	
9	**Fiscal Year Allocations**							
11	Community Clean Transportation Program	$ 17,300,000	$ -	$ 17,300,000	$ -	$ -	$ 17,300,000	
12	Community CleanTransportation Program - Future Calls	4,787,500	-	$ 4,787,500	-	-	4,787,500	
13	Large Infrastructure Grants Program	21,152,521	-	$ 21,152,521	-	-	21,152,521	
14	**Total Programming & Projects Expenses**	**$ 43,240,021**	**$ -**	**$ 43,240,021**	**$ -**	**$ -**	**$ 43,240,021**	
15	**Administration & Agency Operations**							
16	**Staff Salaries**							
17	Staff Salaries	$ 100,000	$ -	$ 100,000	$ 3,259	$ 5,984	$ 5,984	$ 94,016
18	**Total Staff Salaries**	**$ 100,000**	**$ -**	**$ 100,000**	**$ 3,259**	**$ 5,984**	**$ 5,984**	**$ 94,016**
19	**State Agency Support**							
20	Attorneys Generals Office Legal Services	$ 4,000	$ -	$ 4,000	$ -	$ -	$ -	$ 4,000
21	Office of the State Audit-Annual Financial Audit	2,000	-	2,000	-	-	-	2,000
22	**Total State Agency Support**	**$ 6,000**		**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ 6,000**
23	**Enterprise Support Initiatives**							
24	NAAPME Program Support	$ 75,000	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
25	Consultant Services	-	-	-	-	-	-	-
26	**Total Enterprise Support Initiatives**	**$ 75,000**	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 75,000**
27	**Board Meeting Expenses**							
28	Board Travel	$ 500	$ -	$ 500	$ -	$ -	$ -	$ 500
29	Board Meeting Expenses	1,000	-	1,000	-	-	-	1,000
30	Presentation Support		-	-	-	-	-	-
31	**Total Board Meeting Expenses**	**$ 1,500**	**$ -**	**$ 1,500**	**$ -**	**$ -**	**$ -**	**$ 1,500**
32	**Total Administration and Agency Operations**	**$ 182,500**		**$ 182,500**	**$ 3,259**	**$ 5,984**	**$ 5,984**	**$ 176,516**
35	**Contingency Reserve**							
36	Enterprise Reserve Fund (>$200,000.01)	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
37	**Total Contingency Reserve**	**$ 200,000**		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**
38	***Total FY 2024-25 Allocations***	**$ 382,500**						

COLORADO
Department of Transportation
Nonattainment Area Air Pollution Mitigation Enterprise

Memorandum

To: Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) Board of Directors
From: Darius Pakbaz, NAAPME Program Administrator
Date: October 23, 2025

Subject: Proposed allocation of NAAPME program funds - FY 2026-2027.

Purpose

Annually, the NAAPME Board of Directors adopts the Enterprise's annual revenue allocation plan in February for the following fiscal year. This budget allows the enterprise to allocate funds to programs and projects, pay for administrative expenses, and conduct its business purpose. The Board will review the draft revenue allocation in October 2025 for fiscal year 2026-27. Quarterly, the Board has the opportunity to review and amend the plan as needed throughout the fiscal year.

Action

Enterprise staff recommends adoption and approval of the proposed FY2026-27 budget. Staff will submit the approved draft budget to CDOT for inclusion in the total department budget package.

Background

The annual budget and revenue allocation plan is required under duty for the enterprise under section 43-4-1303 of the Colorado Revised Statutes. The draft version of the budget, up for adoption by the Board of Directors expects the following revenue for fiscal year:

- $13.1 million in Rideshare Fee Revenue
- $3.3 million in Retail Delivery Fee Revenue
- $1.0 million in interest earnings
- $17.41 million in total revenue in fiscal year.

Based on expected revenues available for next fiscal year, the proposed budget will allocate revenues in fiscal year 2026-27 in the following programs:

- $5.1 million for future fiscal year CCTAP Grant Programs
- $11.8 million for a larger infrastructure grant program funded by the enterprise.
- $378 thousand for fiscal year 2026-27 administration and operating funds

- $200 thousand in Board contingency reserve funds.

This budget is based on the policies approved by the Board and aligns with the enterprise's 10-Year Plan. An approved budget will be submitted to CDOT for incorporation into the total budget package from the Department to the Office of State Planning and Budget and the Long Bill. Fiscal Year 2026-27 will begin on July 1, 2026.

Next Steps

Board of Directors to review and approve the draft budget for FY2026-27

Attachments

Presentation - October 23, 2025 Draft Budget Presentation

Attachment - NAAPME Annual Budget Fiscal Year 2026 - 2027

Decision Item

Review and Approve Draft Fiscal Year 2027 Budget

Darius Pakbaz,
NAAPME Program Administrator

Nonattainment Area Air Pollution Mitigation Enterprise

Air Pollution Mitigation Enterprise Fund 542 C.R.S §43-4-1303 (5)(a)

Fiscal Year 2026-27 Proposed Allocation Plan 10/23/25

Line	Source	FY2025-26 Estimated Revenue	FY2026-27 Estimated Revenue
	Fiscal Year 2026-27 Estimated Revenues		
1	Air Pollution Per Ride Fee	$ 10,370,748	$ 13,077,672
2	Air Pollution Mitigation Retail Delivery Fee	$ 3,006,854	$ 3,331,829
3	Interest Earnings and Miscellaneous Revenue	$ -	$ 1,000,000
4	**Total Estimated Yearly Revenue**	**$ 13,377,602**	**$ 17,409,501**

Line	Budget Item	FY2025-26 Proposed Allocation Plan	FY2026-27 Proposed Allocation Plan
	Fiscal Year 2026-27 Allocations		
5	**Administrative & Operating Activities (Cost Center APMEO-542)**	**$ 182,500**	**$ 377,500**
6	Nonattainment Enterprise Staff Compensation	$ 100,000	$ 200,000
7	Nonattainment Enterprise Program Support	$ 75,000	$ 20,000
8	Attorney General's Office Legal Services	$ 4,000	$ 4,000
9	Annual Audit	$ 2,000	$ 2,000
10	Travel Expenses	$ 500	$ 500
11	Operating Expenses	$ 1,000	$ 1,000
12	Central Services Cost Allocation	$ -	$ 150,000
13	**Administrative & Operating Activities Unallocated Balance**	$ -	$ -
14	**Programming & Projects (Pool PST-NAP)**	**$ 12,995,102**	**$ 16,832,001**
15	Community Clean Transportation Assistance Program Future Grants	$ 3,898,531	$ 5,049,600
16	Large Infrastructure Grants Program	$ 9,096,571	$ 11,782,401
17	**Programming & Projects Unallocated Balance**	$ -	$ -
18	**Debt Service (Cost Center NAPDS-542)**	**$ -**	**$ -**
19		$ -	$ -
20	**Debt Service Unallocated Balance**	$ -	$ -
21	**Contingency Reserve (Cost Center NAP50-542)**	**$ 200,000**	**$ 200,000**
22	Available for Contingency	$ 200,000	$ 200,000
23	**Contingency Reserve Unallocated Balance**	$ -	$ -
	Total Fund 542 Estimated Revenue	**$ 13,377,602**	**$ 17,409,501**
	Total Fund 542 Itemized Allocations	**$ 13,377,602**	**$ 17,409,501**
	Total Fund 542 Unallocated Balance	**$ -**	**$ -**

Line	Budget Category / Program	FY2025-26 Proposed Allocation Plan	FY2026-27 Proposed Allocation Plan
1	Nonattainment Area Air Pollution Mitigation Enterprise		
2	Multimodal Services & Electrification	$13.0 M	$16.8 M
3	Mobility	$13.0 M	$16.8 M
4	NAAPME Projects	$13.0 M	$16.8 M
5	Administration & Agency Operations	$0.2 M	$0.4 M
6	Agency Operations	$0.2 M	$0.4 M
7	Contingency Reserve	$0.2 M	$0.2 M
8	Contingency Reserve	$0.2 M	$0.2 M
9	Debt Service	$0.0 M	$0.0 M
10	Debt Service	$0.0 M	$0.0 M
11	TOTAL - Nonattainment Area Air Pollution Mitigation Enterprise	$13.4 M	$17.4 M

Enterprise Budget Updates - Overview

Budget Line Items	Amount
Fiscal Year 2027 Revenue	$17,409,501
Programming & Projects	$16,832,001
Administration & Operating	$377,500
Debt Service	$0
Board Contingency Reserve	$200,000

Enterprise Budget Updates - Revenue

Budget Line Items	Amount
Air Pollution Per Ride Fee	$13,077,672
Air Pollution Mitigation Retail Delivery Fee	$3,331,829
Interest Earnings and Miscellaneous Revenue	$1,000,000
Total	**$17,409,501**

Enterprise Budget Updates - Expenditures

Budget Line Items	Amount
Community Clean Transportation Assistance - Future Calls	$5,049,600
Large Infrastructure Grant Program	$11,782,401
Additional Project and Program Support Services	$0
Total	**$16,832,001**

Enterprise Budget Updates - Expenses

Budget Line Items	Amount
Nonattainment Enterprise Staff Compensation	$200,000
Nonattainment Enterprise Program Support	$20,000
Department of Law Legal Services	$4,000
Annual Audit	$2,000
Travel Expenses	$500
Operating Expenses	$1,000
Other Expenses (Central Services Cost Allocation)	$150,000
Total	**$377,500**

Enterprise Budget Updates - Allocations

Budget Line Items	Amount
Debt Service	$0
Board Contingency Reserve Fund	$200,000
Total	**$200,000**

Enterprise Budget Updates

Fiscal Year 2026-27 Estimated Revenues

- Interest Revenue:
  - Forecasted interest revenue now captured and displayed for the first time this fiscal year

Administrative & Operating Activities

- New in FY27: Central Services Cost Allocation Plan
  - DAF to implement fair-share cost allocation for centrally provided services
  - Shifts some costs from State Highway Fund (SHF) to benefiting programs
  - Data-driven, equitable approach ensures all programs pay proportionately
- Salary Budget Increase:
  - Reflects additional engineering staff managing project delivery and oversight

Nonattainment Area Air Pollution Mitigation Enterprise
Air Pollution Mitigation Enterprise Fund 542 C.R.S §43-4-1303 (5)(a)
Fiscal Year 2026-27 Proposed Allocation Plan 10/23/25

	Fiscal Year 2026-27 Estimated Revenues		
Line	Source	FY2025-26 Estimated Revenue	FY2026-27 Estimated Revenue
1	Air Pollution Per Ride Fee	$ 10,370,748	$ 13,077,672
2	Air Pollution Mitigation Retail Delivery Fee	$ 3,006,854	$ 3,331,829
3	Interest Earnings and Miscellaneous Revenue	$ -	$ 1,000,000
4	Total Estimated Yearly Revenue	$ 13,377,602	$ 17,409,501
	Fiscal Year 2026-27 Allocations		
Line	Budget Item	FY2025-26 Proposed Allocation Plan	FY2026-27 Proposed Allocation Plan
5	Administrative & Operating Activities (Cost Center APMEO-542)	$ 182,500	$ 377,500
6	Nonattainment Enterprise Staff Compensation	$ 100,000	$ 200,000
7	Nonattainment Enterprise Program Support	$ 75,000	$ 20,000
8	Attorney General's Office Legal Services	$ 4,000	$ 4,000
9	Annual Audit	$ 2,000	$ 2,000
10	Travel Expenses	$ 500	$ 500
11	Operating Expenses	$ 1,000	$ 1,000
12	Central Services Cost Allocation	$ -	$ 150,000
13	Administrative & Operating Activities Unallocated Balance	$ -	$ -
14	Programming & Projects (Pool PST-NAP)	$ 12,995,102	$ 16,832,001
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17	Programming & Projects Unallocated Balance	$ -	$ -
18	Debt Service (Cost Center NAPDS-542)	$ -	$ -
19		$ -	$ -
20	Debt Service Unallocated Balance	$ -	$ -
21	Contingency Reserve (Cost Center NAP50-542)	$ 200,000	$ 200,000
22	Available for Contingency	$ 200,000	$ 200,000
23	Contingency Reserve Unallocated Balance	$ -	$ -
	Total Fund 542 Estimated Revenue	$ 13,377,602	$ 17,409,501
	Total Fund 542 Itemized Allocations	$ 13,377,602	$ 17,409,501
	Total Fund 542 Unallocated Balance	$ -	$ -

Memorandum

To: Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) Board of Directors
From: Darius Pakbaz, NAAPME Program Administrator
Date: October 23, 2025

Subject: NAAPME Public Dashboard

Purpose

To provide the Board an update on the design and implementation of the public facing dashboard for the Non-attainment Area Air Pollution Mitigation Enterprise (NAAPME) grants.

Action

Informational only. No action required at this time.

Background

The NAAPME staff is directed by legislature **43-4-1303 (10)(a)(II)** *"to create, maintain, and regularly update on its website a public accountability dashboard that provides at a minimum, accessible and transparent summary information regarding the implementation of its ten-year plan, the funding status and progress toward the complete of each project that it wholly or partly funds, and it's per project and total funding expenditures."*

Based on requirements, NAAPME staff recommends sharing data regarding Revenue Collected, Amount Awarded, Combined VOC impact, Combined NOx impact, and an interactive map that shows the project locations with the nonattainment area outlined. We also recommend a sortable table that provides information on the fiscal year of the award and amount, the grant recipient, the project name, project description, the project type (CMAQ categories), and project status.

Next Steps

Board of Directors to review the draft dashboard recommendations from Enterprise staff, and provide any additional feedback prior to the execution of the dashboard.

Attachments

Presentation - October 23, 2025 Dashboard Presentation

CCTAP Dashboard

Darius Pakbaz,
NAAPME Program Administrator

CCTAP Dashboard

Clipboard | Data | Queries | Insert | Calculations | Sensitivity

1

Nonattainment Area Air Pollution Mitigation Enterprise

Community Clean Transportation Assistance Program

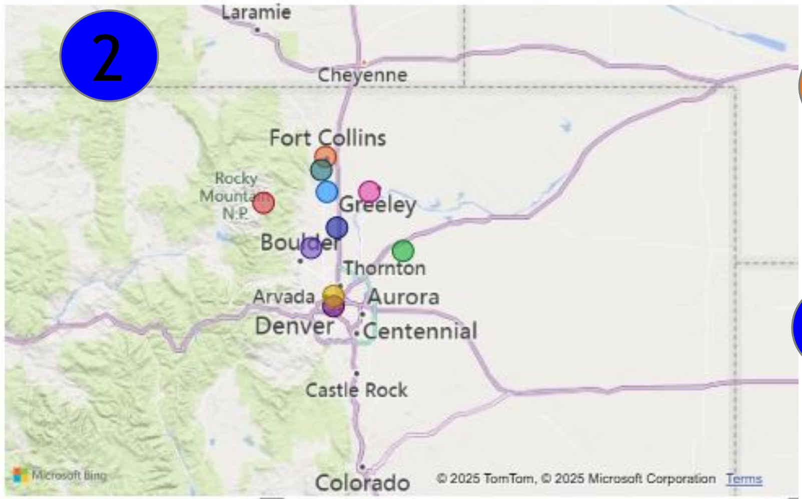
Revenue Collected	Amount Awarded	Total VOC Reduction (kg/day)	Total NOx Reduction (kg/day)
$17.3M	$17.3M	17.44	10.95

Project Locations

2

Project Name

- ACCESS Project
- CO66 Pedestrian Trail
- Connecting North College
- First & Last Mile
- Greeley Connected
- Last Mile to Finish Line
- Missed Connections
- Moraine Avenue Trail
- Taft Hill Road
- Weld County Roundabout



Fiscal Year	Award Recipient	Project Name	Award Amount	N n	VOC Reduction	Project Description	Project Type (CMAQ)
FY2025	Regional Air Quality Council	Environmental Justice Air Pollution Mitigation	$1,531,758	9.3250	15.9500	Enhance and expand four already successful programs in the Denver Metro area (Accessible Bikes for Community, Clean Air Auto Repair, Engines Off and Simple Steps Better Air) to Larimer and Weld Counties.	Idle Reduction, Congestion Reduction & Tra Improvements, Transportation Control Meas (TCM), Bicycle/Pedestrian Facilities and Prog Travel Demand Management, Public Educati Outreach Activities, Carpooling and Vanpoo Carsharing, Inspection/Maintenance (I&M) F
FY2025	City of Fort Collins	Connecting North College	$528,275	0.4100	0.3440	Plan and design active transportation networks for the disproportionately impacted North College neighborhood that is currently separated from the urban core by Poudre River, Union Pacific Railroad, Larimer and Weld canals and US Highway 287. Identify barriers and gaps in the current network that prevents residents from accessing schools, Fort Collins free transit system and the city-wide paved trail network.	Bicycle/Pedestrian Facilities and Programs
Total			**$17,300,000**				

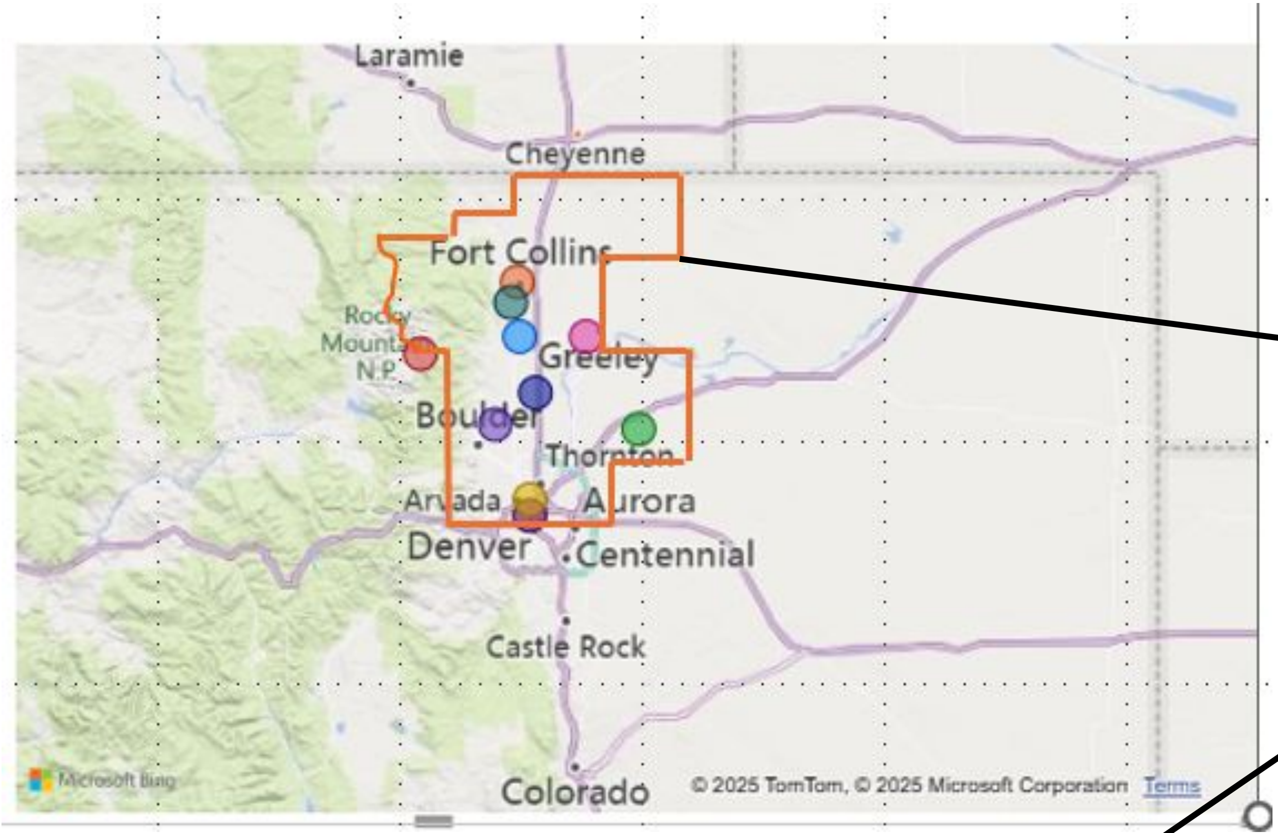
3

1 Will allow the public to see funds collected and awarded, ensuring financial transparency

2 Interactive map that shows the locations of the funded projects

3 Sortable table that shows the project sponsor, project name, funds awarded, projected emission reductions, project description, the CMAQ project type, and status of project (live version has scroll bar to see Status)

CCTAP Dashboard Wishlist



Sustainably Reduce Traffic Congestion Projects

- 1001 - Greeley Mobility Hubs
- 1002 - Last Mile to Finish
- 1003 - Weld County Roundabout
- 1004 - Air Pollution Mitigation

Improve Neighborhood Connectivity of Communities Adjacent to Highways Projects

- 2001 - Connecting North College
- 2002 - Moraine Avenue Trail
- 2003 - Weld County Roundabout
- 2004 - Missed Connections

Reduce Environmental & Health Impacts of Transportation Projects

- 3001 - Retrofit Construction Equipment
- 3002 - Roadside Vegetation Barriers
- 3003 - Air Quality Monitoring for Construction Project
- 3004

Working with the Power BI team to ensure accessibility.

Two wishlist items:

*Non-attainment program area outline for project location transparency.

*Updated project legend. The colored bubbles on the map would be replaced by the colored/numbered square boxes in the legend. This would help differentiate projects by type and meet accessibility standards.

Anything not shown that you think the public would like to see?

Wrap Up / Next Steps

Darius Pakbaz,
NAAPME Program Administrator

Wrap Up / Next Steps

Upcoming Dates:

- December 04, 2025
- January 22, 2026
- February 26, 2026

Upcoming Meeting Topics:

- Approval of Annual Report for CY25
- 10 Year Plan Review and Adjustments
- AG Annual Open Meetings Training
- Discussion of Large Funding Program
- Approval of FY2027 budget
- Approval of FY2027 Fee Adjustment Levels

Adjournment

Kristin Stephens, Chair