



Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted virtually

December 1, 2022

8:30 AM – 11:10 AM

Agenda

- 8:30-8:35 **Welcome and Introductions** – Vince Rogalski, STAC Chair
- 8:35-8:40 **Approval of the November Meeting Minutes** - Vince Rogalski, STAC Chair
- 8:40-8:50 **CDOT Update on Current Events (Informational Update)** – Herman Stockinger, CDOT Deputy Director
- 8:50-9:00 **Transportation Commission Report (Informational Update)** – Vince Rogalski, STAC Chair
- Summary report of the most recent Transportation Commission meeting.
- 9:00-9:25 **TPR Representative and Federal Partners Reports (Informational Update)**
- A brief update from STAC members on activities in their TPRs and representatives from federal agencies.
- 9:25-9:40 **Legislative Report (Informational Update)** – Herman Stockinger and Jamie Grim CDOT Office of Policy and Government Relations (OPGR)
- Update on recent federal and state legislative activity.
- 9:40-10:05 **CDOT Communication Office Update (Informational Update)** – Matthew Inzeo, Director, Office of Communications
- An update on new CDOT communications initiatives
- 10:05-10:35 **State Demographer Update Presentation (Informational Update)** - Cindy DeGroen, Department of Local Affairs
- State Demographic Update
- 10:35-10:50 **CDOT Budget Update (Informational Update)** – Jeff Sudmeier, CDOT Chief Financial Officer
- Federal funding redistribution discussion
- 10:50-11:05 **Transportation Alternatives (TAP) Update (Informational Update)** – Marissa Gaughan, Division of Transportation Development
- Update on the Transportation Alternatives program
- 11:05-11:10 **Other Business** - Vince Rogalski, STAC Chair
- January STAC Meeting cancelation

Informational Item

- Update on CDOT support for highway maintainers

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

Date/Time: Thursday, November 3, 2022; 8:30a.m. – 10:55a.m.

Chair: Vince Rogalski, Gunnison Valley TPR

Location: Virtual Only

Recording: <https://youtu.be/oY3mm4d3U58>

Attendance:

Denver Area:	Nicholas Williams, Ron Papsdorf	Northwest:	Heather Sloop (STAC Vice Chair)
Central Front Range:	Dick Elsner, Dwayne McFall, and Samantha Hughes	Pikes Peak Area:	John Liosatos, Danelle Miller
Eastern:	Scott Weaver, Chris Richardson, Kenneth Mooney	Pueblo Area:	Chris Wiseman and Eva Cosyleon
Grand Valley:	Dana Brosig, Rachel Peterson	San Luis Valley:	Keith Baker, Vern Heersink
Gunnison Valley:	Vince Rogalski (STAC Chair), Michelle Haynes, Roger Rash	South Central:	Jennifer Oliver
Intermountain:	Bentley Henderson, Terri Partch	Southeast:	Stephanie Gonzales, Ron Cook
North Front Range:	Kristin Stephens, Becky Karasko, Suzette Mallette, Johnny Olson	Southwest:	Jim Candelaria
		Upper Front Range:	Scott James, Elizabeth Relford
		Southern Ute Tribe:	None
		Ute Mountain Ute Tribe:	None
		FHWA:	Bill Haas, Will Keenan
		FTA:	None
		Transportation Commissioners:	Eula Adams, Don Stanton

Highlights and Action Items

1. Welcome – meeting commenced at 8:35am by Heather Sloop, STAC Vice Chair ([video timestamp 00:09:49](#))
2. Approval of the October Meeting Minutes ([video timestamp 00:10:09](#))
 - o The October 2022 STAC minutes were approved unanimously without changes.Note: STAC Chair Vince Rogalski joined at 8:36am and assumed the Chair of the meeting.
3. Transportation Commission Report – Vince Rogalski, STAC Chair ([video timestamp 00:11:18](#))
 - o During an hour-long workshop held on Thursday, the Transportation Commission discussed the budget. The same discussion is on this agenda below. The TC also held a bus-tour of I-25 North.
 - o During the regular TC meeting, two motions were discussed regarding a consent agenda and a budget supplement for FY23.
4. Introductions ([video timestamp 00:12:35](#))
5. CDOT Update on Current Events – Herman Stockinger, CDOT Deputy Director ([video timestamp 00:18:04](#))
 - o Remembrance and comments were made for the unexpected loss of Senator Hugh McKean, minority leader in the Colorado House of Representatives.
6. TPR Representative and Federal Partners Reports ([video timestamp 00:29:43](#))
 - o Many Transportation Planning Regions (TPRs) and Metropolitan Planning Organizations (MPOs) had not met since the last STAC meeting. Member updates included reports on: Updates to TDM Plans, various transportation plans/reports being updated or overhauled, STIP additions, preparations for winter (i.e. chain-up stations), halting of capital construction projects and finalization of maintenance projects as well as staffing updates. Other TPRs and MPOs discussed their respective GHG reports. Some TPRs and

MPOs expressed concerns regarding funding distributions for maintenance employees and housing as well as cost of living adjustment shortfalls.

- Federal Highway Administration (FHWA): FHWA reported on the Colorado Local Technical Assistance Program (LTAP) and program center which is funded by FHWA and matched by CDOT. New incentives to help the program grow and increase exposure were discussed. FHWA directs STAC members to the Colorado LTAP center's website for more information and encourages the newsletter.
 - Federal Transit Administration (FTA): FTA had no updates.
7. Legislative Report – Herman Stockinger, Andy Karsian, Jamie Grim CDOT Office of Policy and Government Relations (OPGR) ([video timestamp 00:22:18](#))
- Conversations are moving forward at the Capitol on several legislative proposals reported on at the last STAC meeting, including Bills for EV charging in public ROW, Transit voting membership in TPRs, funding for Bridge & Tunnel Enterprise (BTE), Fiber in CDOT ROW, and increases to chain law violation fines.
 - This is Andy Karsian's last STAC meeting; he is leaving CDOT to become the General Manager at Front Range Passenger Rail. CDOT currently has a posting for Andy's CDOT Legislative Liaison position.
8. Transit in Colorado 2022 Update – Ann Rajewski, Executive Director, Colorado Association of Transit Agencies (CASTA) ([video timestamp 00:58:55](#))
- CASTA provided an overview of transit achievements and performance in FY2022 including increased federal funding for electric transit vehicles/facilities and other funding increases for transit and multimodal projects.
 - Summaries were also reported on challenges facing transit in the state, the state of transit post-COVID, CDOT's Zero Fare Program, and general CASTA program updates.
9. CDOT Budget Update – Jeff Sudmeier, CDOT's Chief Financial Officer ([video timestamp 01:26:10](#))
- An overview was provided of the FY24 Revenue Forecast and the FY24 Proposed Budget Allocation Plan which includes: the revenue allocation plan, the spending plan, and the budget narrative and other budget appendices. A total of \$1,834.8 Million is forecasted for FY 2023-24.
 - The Budget Development Process was also discussed with an overview of additional upcoming adjustments (decision items, administration budget, maintenance reserve and contingency funds, among others) and timeline and next steps. Final budget will be approved in March, 2023.
 - FY24 MLOS Allocations is currently set at \$278M from which \$3.1M is funding for housing program stipend, but further adjustments may be required.
 - STAC unanimously supported the proposed budget amendments.
10. Federal Lands Access Program Overview – Jerad Esquibel, CDOT Director of Project Support, and Jill Locken, Federal Lands Access Program Manager ([video timestamp 02:07:04](#))
- An overview and update was provided on the FLAP program.
 - STAC unanimously selected Keith Baker to replace Bentley Henderson as STAC representative to the Programming Decisions Committee with Kristin Stephens selected as the Alternate.
11. Other Business - Vince Rogalski, STAC Chair ([video timestamp 02:19:59](#))
- Kick off of the Transportation Alternatives Program (TAP) project selection process has been paused to reevaluate the program. A new call for projects will likely be issued in early January.
 - Next STAC meeting is scheduled for Thursday December 1, 2022 and will be held virtually only.
 - The STAC adjourned at 10:55am

DRAFT Transportation Commission (TC) Meeting Minutes

Workshops – Wednesday, November 16, 2022, 1:30 pm – 5:00 pm

Recording (YouTube): <https://youtu.be/CJJQz3NkluU>

Call to Order, Roll Call – Timestamp 00:00:00

All eleven Commissioners were present: Commissioners Don Stanton (TC Chair), Gary Beedy (TC Vice Chair), Karen Stuart, Kathleen Bracke, Mark Garcia, Lisa Tormoen Hickey, Barbara Vasquez, and Eula Adams, Yessica Holguin, Kathy Hall and Terry Hart.

1. Budget Workshop (Jeff Sudmeier and Bethay Nichols) – Timestamp 00:00:00

Purpose & Action: 1) To review the third budget amendment to the FY 2022-23 Annual Budget in accordance with Policy Directive (PD) 703.0. The Division of Accounting and Finance (DAF) is requesting the TC to review the third budget amendment to the FY 2022-23 Annual Budget. 2) To review and approve the Proposed FY 2023-24 Annual Budget Allocation Plan. DAF is requesting TC review and approval of the Proposed FY 2023-24 Annual Budget Allocation Plan. The TC will be asked to adopt the final budget at the meeting in March 2023 after the plan is updated based on the December 2022 revenue forecast.

Discussion Summary:

- \$20M requested for Region 3 mountain resiliency program to be used as either a match for a \$100M grant program or a \$20M Non-Grant Package.
 - If approved, this item will move to a line item labeled '10 year plan' but this is not part of the 10 year plan.
- Strategic Pavement Investments
 - Strategic Pavement Maintenance: \$10M
 - Poor Interstate Fund: \$10M
 - I-70 near Kansas border: \$4M
- Requesting \$4.1M for Bridge and Tunnel Enterprise BABS Subsidy.
- Requesting \$1.4M for Workers Compensation Budget Shortfall.
- If all is approved, there would still be a budget of \$65M left over.
 - New calculation is based on claims from prior years and how insurance rates are calculated.
- Will request budget approval in January.
- Redistribution is out of control of CDOT and is based on how quickly USDOT can get federal dollars out. Hopefully the trend of moving fast and getting a large amount of federal dollars will last into next year and future years.
- Requesting approval of FY2023-24 budget plan to submit to the legislature on December 15th.
- Review budget here: <https://www.codot.gov/business/budget/cdot-budget>
- Adjustments to proposed budget:
 - Bottom line has changed by \$40m dollars due to an adjustment to the multimodal options fund.
 - There is now a column on the right side of your budget sheet to show changes.
 - Reduction of \$56 in MMOF funds for FY24.
 - Total FY24 revenue allocated to 10 Yr Plan projects is now \$118.0M.
 - Contingency fund was reduced to \$13.3M from \$15M.
- There is a \$29m increase in debt service in FY24 because of a legislative decision that came out of SB 260. This is not a rate increase on existing debt.
- Any future budget amendments over \$1M will be brought to the commission in February.
- There will be another quarterly update in December.
- CDOT's Capital Requests: \$3.96M (Legislature will make decision in Spring)
 - Vail Pass snow supporting structures.
 - EJMT West Portal Avalanche System Upgrade

- Statewide Decision Items: \$2.32M (CDOT share)
 - OIT, Department of Personnel and Administration for cybersecurity ,myColorado expansion, IT asset management, data governance, annual fleet request.
- More budget approval in January, February and March

2. FY 2023-2026 Transportation Asset Management Plan (Rebecca White and William Johnson) – Timestamp 01:14:22

Purpose & Action: To describe and present to the TC CDOT’s 2022 Transportation Asset Management Plan (TAMP). The requested action is informational only.

Discussion Summary:

- Guidebook on how decisions are made on assets.
- There are 12 diverse asset categories.
- CO’s 2022 TAMP:
 - Exceeds FHWA requirements.
 - Designed to memorialize CDOT’s business practices.
 - Built in a modular fashion.
 - Graphical Executive Summary.
- This is a very large and involved plan. Please read the 12 page summary to get an overview of what the plan is about.

3. Freight, Regional, & Interstate Mobility Committee (Rebecca White and Craig Hurst) – Timestamp 1:36:10

Purpose and Action: The Freight Mobility and Safety Branch has advanced several key studies and initiatives throughout 2022 that will improve safety, mobility and efficiency of goods movement. Important accomplishments highlighted this quarter include: 1. Share a research based study to evaluate the opportunity and potential impacts of an inland port in the metro Denver area. 2. Deploying a playbook to guide local municipalities and planning partners regarding best practices in designing, coordinating and implementing truck parking partnerships. 3. Distributing state designated National Highway Freight Program funds through an inclusive, strategic, and outcome-driven process. This workshop is for informational purposes only.

Discussion:

- Truck Parking Partnerships Playbook and Update
 - In 2019 the state conducted the first truck inventory. In 2022, the truck parking playbook was built.
 - Challenges Identified:
 - Limited parking in/near major urban areas, including issues due to zoning and infrastructure that is already in place. Other communities around the country have found ways to incorporate truck infrastructure and parking and we could draw on what they have done.
 - Need for safe, convenient facilities.
 - Need for emergency operations parking.
 - Federal regulations on hours of service.
 - Continued demand for truck movement.
 - Opportunities:
 - NHFP funding available.
 - CDOT rest area program.
 - Public-Private Partnerships

- Grant programs available.
- Inland Port Study Overview
 - Inland Port Feasibility Study
 - Gather insights into future development surrounding DEN.
 - Support freight and logistics in CO.
 - Understand potential impacts on state transportation system.

4. Joint Office of Innovative Mobility/Freight Regional and Interstate Mobility Committee Meeting (Kay Kelly, Rebecca White, Ashley Nysten, and Craig Hurst) – [Timestamp 02:09:00](#)

Purpose and Action: To provide to the TC an overview of the content covered in the joint Office of Innovative Mobility and Freight, Regional and Interstate Mobility Committee meeting. No action requested.

Connected Vehicle and Freight Program Discussion:

- Connected vehicle technology: Any way a vehicle can communicate with other systems.
- Sample cases:
 - Communicating workers' presence on the road.
 - ABS events to detect spot weather.
 - Greater situational awareness down to the spot of the incident.
 - All maintenance fleet vehicles have this connected availability.
 - Traffic signal priority for snow plow operation.
- In 2022, this program now links to and supports other CDOT programs.
- OIM grant program: One time gift to receive RSU and OBU.
- Internal CDOT CV Manager shows where data is being gathered and all data is accessible and available on this site.
- Work zone data integration merges planned and real-time work information.
- Connected freight pilot concept:
 - Delivering dynamic work zone information to freight operators in a timely manner is great for safety.
 - Will be delivered directly to freight by working with the private market.
 - Data will be available for CDOT to do evaluations.
 - Two component research evaluation: general evaluation and evaluate driver reaction.

5. Eisenhower-Johnson Memorial Tunnel (EJMT) TC/BTE Board Joint Workshop (Patrick Holinda, Neal Retzer, and Jeff Sudmeier) – [Timestamp 02:37:56](#)

Purpose & Action: This workshop is intended to provide a progress update on the delivery of projects which will address the existing maintenance and repair backlog at the EJMT facility and to inform the Bridge and Tunnel Enterprise Board of Directors (Board) of upcoming budgetary needs. No approval action is being requested this month. CDOT Staff is requesting Board and TC feedback on proposed BTE funding contributions in advance of the budget supplement request for the Plenum Liner project planned for December 2022.

Discussion:

- EJMT Program Overview
- About 60M vehicles go through the tunnel annually.
 - EJMT is identified as the most significant area of need by BTE and CDOT.
 - \$100M in funding approved in June '22 by the BTE board.
 - The new SB260 bridge and tunnel impact and retail delivery fees are expected to create over \$500M in the next 10 years.
- Status Update for Current SB260 Projects:

- Criteria: Safety, Damage to another part of the tunnel, Aspect that can cause a sudden/prolonged closure
- Current projects include drainage, plumbing, heat trace, grout repair, property management, design for plenum liner and ITS project totalling over \$52M.
- Estimated funding gap of \$29M
- Estimated cost to BTE to close the funding gap is almost \$30M.
- Project list has been reprioritized.
- Prioritization of Future Projects
 - Funded through BTE revenue
 - Liner issue and building ice inside the tunnel.
 - Generator replacement (replaces natural gas w/diesel) which improves safety during an emergency.
- Other Project Considerations
 - Project will tackle known risks.
 - Follow up projects may be required.
 - Most lane closures will be at night so as not to impact freight movement.
- Next Steps:
 - Staff will return to the board in December to request a budget supplement.
 - Staff will continue to monitor revenue to ensure there is enough to fund planned projects.
 - Design funding request for generator replacement expected in early 2023.

Workshops concluded at approximately 4:50pm

Regular Meeting - Thursday, November 17, 2022, 9:00 am to 10:30 am

Recording Link (YouTube): <https://youtu.be/AQQ1HBienp0>

1. Call to Order, Roll Call

Ten of eleven commissioners were present: Commissioners (TC Chair) Don Stanton (TC Vice Chair), Gary Beedy, Karen Stuart, Terry Hart, Kathleen Bracke, Mark Garcia, Lisa Tormoen Hickey, Eula Adams, Kathy Hall, and Barbara Vasquez, with Commissioner Yessica Holguin absent and excused.

2. Recognition – Video link 00:05:14

Richard Zamora recognized.

3. Proposed Resolution #10: FY 2024 Draft Proposed Annual Budget (Jeff Sudmeier and Bethany Nicholas) – Video link 00:09:45

A Motion by Commissioner Vasquez to approve and seconded by Commissioner Hickey passed unanimously.

4. Proposed Resolution #9: Budget Supplement of FY 2023 (Jeff Sudmeier and Bethany Nichols) – Video link 00:11:22

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

5. Statewide Transportation Advisory Committee (STAC) Report (Vince Rogalski) – Video link 00:20:25

- Honored Rep. Hugh McKean, Colorado House Minority Leader, who passed away suddenly.
- Legislative Report covered state bills that had passed including: EV charging in Public ROW, transit voting membership in the TPRs, Funding of Bridge and Tunnel Enterprise, Fiber in CDOT ROW, increases to fines for chain law violations, and Vince announced that Andy Karsian, the State Legislative Liaison, is leaving CDOT to serve as General Manager for Front Range Passenger Rail.

- Colorado Association of Transit Agencies (CASTA) presentation from Anne Rajewski, that covered Federal funding updates for transit, EV funds and other funding increases. Anne also reported on transit challenges in post COVID. CASTA conducted an August zero fare month, and may do that next year also.
- Jeff Sudmeier, CDOT Chief Financial Officer, presented the FY 2024 budget anticipated to be adopted by TC in March 2023. The budget is \$1.8B. Went over the budgeting process that includes drafts and the approval process. STAC unanimously recommended approval of the current draft budget.
- Federal Land Access Program (FLAP) overview - Keith Baker of San Luis Valley TPR is to replace Bentley Henderson on the FLAP Decision Committee, with Kristin Stephens to serve as alternate.
- Regarding the Transportation Alternatives Programs (TAP) program, a call for projects is now planned for early January 2023. Commissioner Beedy stressed the importance of the TAP program and keeping the Regional selection process, if possible.
- Next STAC meeting is scheduled for December 1, 2022.

6. **Consent Agenda** – [Video link 00:11:56](#)

A Motion by Commissioner Hickey to approve, and seconded by Commissioner Bracke passed unanimously.

- Proposed Resolution #1: Approve the Regular Meeting Minutes of October 20, 2022 (Herman Stockinger)
- Proposed Resolution #2: IGA Approval >\$750,000 (Steve Harelson)
- Proposed Resolution #3: Abandonment: SH 95 (MM 14-14.24 and 14.34-14.5) to City of Westminster (Jessica Myklebust)
- Proposed Resolution #4: Disposal: I-25 & Broadway (Parcels 6-EX, 615C-EX, PE605-EX & 605-EX) (Jessica Myklebust)
- Proposed Resolution #5: Disposal: SH 95 (Sheridan) & US 36 (Parcel 4-EX & 72-Rev-EX) (Jessica Myklebust)
- Proposed Resolution #6: Property Exchange and Relocation: R2 Mtc. Site, Pueblo (Richard Zamora)
- Proposed Resolution #7: Adoption of Policy Directive 600.0 Equal Employment Opportunity and Affirmative Action Policy (Herman Stockinger/Kristi Graham-Gitkind)
- Proposed Resolution #8: Adoption of Policy Directive 1500.0 Guide Signing Policy (Herman Stockinger/Sari Weichbrodt)

7. **FHWA Division Administrator's Report (John Cater)** – [Video link 00:25:31](#)

- Attended the national conference, and noted lots of changes at FHWA.
- Shailen Bhat has been nominated for the Administrator's Position. We also have a new Executive Director, Gloria Shepherd. New focus will be on:
 - Internal - Workforce Development
 - Internal - Employee Health - Physical and Mental
 - External - Safety - numbers going in wrong direction - look for fresh ideas there
 - External - Innovation and Technology
- Implementation of BIL (the federal authorization bill) and new things coming from that. Direct grants to non-DOT recipients will be a challenge to process and Federal staff are working through this.
- An event on November 2 in Durango was the Tribal (transportation) Summit held recently with the Bureau of Indian Affairs (BIA) along with FHWA and CDOT, about tribal transportation issues in Colorado. The Ute Mountain Ute (UMU) Tribal Council Chairman: Manuel Heart and the Southern Ute Indian Tribe (SUIT) Tribal Chairman, Melvin Baker attended with staff from CDOT Region 5, who led this annually held event, with Region 5 Regional Transportation Director, Julie Constan. A wildlife overpass project on US 160 was discussed with other transportation issues going forward. It was a great meeting.

- Richard Zamora started his career in transportation with FHWA. Rich has been a great asset to CDOT, and to transportation in Colorado during the years of his service.

8. Colorado Transportation Investment Office (CTIO) Director's Report (Nick Farber) – [Video link 00:40:36](#)

- Noting the first public commenter of today and their concerns, the CTIO BOD meeting discussed enforcement for mountain express lanes when they close and are using inappropriate vehicles in the lanes. WB Mtn ETL have new tolling equipment installed and 81 pages violations of the rules were reported.
- Kelly Brown the Tolling Operations Manager is leading a pilot project to determine the best approach for enforcement, by using Bliss A tool that will detect vehicle weaving in and out of the ETL and identify misuse of lanes. Discussed the business rules associated with this also with the Board. The plan is to give a month to transition to enforcement. Offering incentives to comply with \$150 fines levied for violations of misuse. However, if the fine is paid within 4 weeks, those fined will get 50% off. Also attempting to make payment options easy, by use of scanned QR codes. Janelle Jenkins was provided Nick's contact information.
- A budget amendment was approved by CTIO Board to pay off a loan to CDOT next tuesday as they are soon closing on a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.
- ROADIS decision on the unsolicited proposal under review for the last year, was decided that CDOT will not be moving forward with their P3 proposal. CDOT delivered three similar public private partnerships (P3) projects. US 36, Central 70, and C-470, and Nick explained why P3s were selected for this approach for these projects. CDOT came to the current decision to forego the proposal after a year of consideration that included extensive project analysis.
 - Commissioner Stuart noted that the CTIO Board is committed to completing the I-25 North managed lane system from Segment 2 to Segment 8. Environmental clearance is also needed and support exists for transit, High Occupancy Vehicle (HOV) lanes, etc. Commissioner Stuart thanked CTIO staff for their work on this, and explained that the evaluation process for this proposal was profound.

9. Chief Engineer's Report (Steve Harelson) – [Video link 00:45:18](#)

- Joined in chorus to honor Richard Zamora as he prepares for retirement.
- Went down to Miami for a Tunnel Conference - gave a speech about fire suppression on EJMT and Central 70.

10. Executive Director's Management Report (Shoshana Lew) – [Video link - 00:52:34](#)

- Rich Zamora was recognized and thanked for his work at CDOT.
- Congratulations to teams that work towards preparation for winter - either project closure or winter shutdown.
- Central 70 project progress has much new paving.
- Along I-25 CDOT is making progress with several projects with an unprecedented amount of work going on. A lot of improvements large and small have occurred since last year and this year.
- In terms of maintenance it was noted that people having a CDL now puts them in a great place for hiring potential. John Lorme, CDOT Maintenance and Operations Director, was recognized for his work to recruit maintenance staff. Kristi Gitkin, CDOT Director of Human Resources, also was recognized for her contribution to offering more benefits to maintenance staff including housing stipends and bonuses, and COWINS negotiations have also helped attract employees.
- CDOT has trained CDL drivers coming into the workforce with over 100 people trained in the past year. The demand for this training is high.
- There has been progress in providing employment housing in Fairplay, Basalt and Steamboat Springs and CDOT is moving forward with executing these programs quickly.
- Maintenance patrols have been short staffed and staff is joining from other areas of the state for winter maintenance.
- Recognized Jason Smith, CDOT Region 3 RTD, and Region 3 staff for their work in hiring and organizing staff.

- John Lorme, CDOT Maintenance and Operations Director, and Kevin MacVittie, Maintenance and Operations Training, in the training team were recognized for their great work.

11. Comments of the Chair and Individual Commissioners – [Video Link -1:49:48](#)

- Richard Zamora was recognized and thanked for his service and work at CDOT by the Transportation Commissioners. Relationships with Region 2 constituents improved under Rich’s leadership.
- CDOT staff and Enterprise staff were also thanked and recognized for their contributions to project successes by the TC members.
- Safety is a key concern for the TC and driver behavior that is more aggressive with speeding has been observed. It was noted we need to look at our own behavior and attitudes while driving as a start. Noted the first comment today related to this concern also.
- Several Commissioners commented on being impressed and appreciative of the I-25 North tour that occurred last month, and also the joint meeting with the Region Transportation District (RTD) Board of Directors last evening.
- It is a season of thanks at this time and the public commenters were thanked and recognized for coming today to give their comments by the TC members.
- The Colorado Energy Office launched the EV.CO .colordao.gov website for education on EV ownership. Colorado has 12 EVs registered for every 1,000 people in Colorado, which is encouraging.
- Bustang Outrider plans were exciting to hear about at County meetings in northern Colorado. Amber Blake was thanked for her work and presence at these meetings. Marsha Nelson, CDOT Office of Environmental Justice and Equity was recognized for working to bring equity to CDOT plans and projects, especially to disadvantaged communities.
- Jason Smith, CDOT Region 3 RTD was recognized for this work, as county leadership seems grateful for attention from CDOT and Jason’s leadership.

12. Public Comments – [Video link - 01:54:58](#)

- Janelle Jenkins resident of Denver - Had an initial reaction of frustration and anger based on fear. She uses Central 70 three times a day to commute to care for mother. Janelle takes the toll lane on I-70. Initially it felt safe using it. Today was the last straw - speeding is an issue, and cars jumping in and out in front of her is a huge concern. Requested CDOT to take into consideration the unsafe use of toll lanes and that she is now afraid to use. Requested that CDOT get more cameras up and more monitoring of this situation. If the lane, the milepost location, and time of day observations were recorded, would that help to report these incidents? Get education for non-english speaking folks driving. Drivers interpret the double white line as a suggestion not to cross, and not considered as law as it should be. The CoTrip app, found out about it recently, and now will put it to use. CDOT should get more notoriety on this. Consider using bus stops as a place to access via a posting of a QR code. This would make COTrip more visible to the public. Need to know how and where to report problems online to CDOT. The Department of Human Services, and others are having meetings now, please reach out to them during these meetings. Please send Janelle the link for future TC meetings. CDOT needs to do more outreach to the public.
- Angela James Folkestad, Executive Director of the American Concrete Paving Association CO/WY Chapter. Concerned with the health of our industry. Listened to discussions yesterday at the workshops. The lack of concrete paving projects coming up for bid recently is a great concern. Figure 11 of drivability life - US 287 is an example- about half of lane miles with 25 years of drivability life is where concrete paving exists. Believe in the approach of the mix of fixes (asphalt and concrete is the answer). Missing opportunities to have asphalt compete with concrete paving on bids. Want CDOT to be made aware of this. Need a healthy two pavement type competition and this competition helps to keep both pavement type costs lower.
- John Clark, Mayor of Ridgway - Is a town of over 1,000 in San Juan Mountain. Surrounding US 550 and SH 62. Will echo comments of Steve Barr, as John is also a member of Colorado Communities for Climate Action (CC4CA). Small population and long distances make providing access to transit more difficult. In the greenhouse gas (GHG) rule development and policy directive (PD) 1610, CDOT

considered an equity multiplier; however, this action was deferred due to lack of ability to measure equity. The equity multiplier is important to include, and start inclusion in PD 1610 with more clear measures to be considered for disadvantaged communities, also need to determine how to prioritize projects for disadvantaged communities. Expressed concerns with diesel fumes and resulting air pollution, and stressed the need to convert to electric vehicles (EVs) to help disadvantaged communities.

- Steve Barr - Is a member of City Council in Littleton and on the DRCOG Board of Directors, and works for small and disadvantaged communities. Appreciates the TC work on GHG rulemaking and benefit analysis included for disadvantaged communities and this work is encouraging. Gives these communities safe and affordable transportation options. Holding off on these community policies is a concern, some projects have moved forward without disadvantages community concerns included at this point. Hope to see equity considered in final projects. Also would like to see clear performance metrics to support consideration of disadvantaged communities in the planning process. Examples could be parking management metrics and strategic land use planning. To Accommodate growth on front range, work with Councils of Governments (COGs) on this. Need to address long time injustices that have occurred and it is understood that changes don't occur overnight. Put funding towards staffing to make sure work towards all of this happens.
- Scott James, Weld County Commissioner - Thanked TC for tour of I-25 North projects. Disappointed about the decision of CTIO to move forward on a rebid of Segment 5 of I-25 North. The onus is on CDOT to communicate a way to move forward on Segment 5. Segment 6 had a different bid process than Segment 7 and 8. Understood Segment 6 included bringing on Segment 5. Consider sticking with the original plan as the rebid of Segment 5 will delay the progress too much, and potentially increase project costs. Keep Segment 5 online to occur jointly with Segment 6 as initially planned.
- Sandral Solin of Northern Colorado Legislative Alliance and partner to North I-25 Coalition. Visited with TC previously regarding the TIFIA loan for the I-25 Segment 5. Eager to see Segment 5 progress. Tour last month was very important to see the progress of Segments 6-8, but also see what work still needs to be done. We need to stay ahead of the curve and the toll lane is important. We have commented to you numerous times. Disappointed with not having federal grant funds for the North I-25 project. Disappointed in yesterday's decision to rebid Segment 5. Public Private Partnerships are another option to be considered and are encouraged. Would like to see a plan for the entire I-25 corridor and how to move forward. Grateful for partnership with CDOT, but need to work creatively to identify solutions for the corridor.

13. Meeting Adjourned: 10:56am

The following letter was provided to all CDOT staff on Nov 9th 2022:

Team CDOT,

Late last week, Colorado experienced our first snow storm of the season to hit both the mountain corridor and the Front Range, marking the unofficial start of the winter season. Our dedicated team of highway maintainers hit the roads to clear snow, ice and spun out vehicles. This is not a job that just anyone can do. It takes courage, stamina and a strong desire to serve the people of Colorado. We know that our maintainers have a difficult job.

Coming into this season, we will be implementing several new steps to support our incredible maintainers and help support efforts to keep our roads moving and motorists safe. Tactics include rotating crews from across the state to address roadways that are being highly impacted by adverse conditions; growing CDOT's successful Commercial Driver's License program, which has trained about 100 new operators in the past year; and providing updated housing stipends - and eventually workforce housing in some of Colorado's most sought after locations.

These are just a few examples of what we are doing to support our team as we head into this winter, and we want to make sure that the whole team is aware of the new steps that we are taking. These include a number of key announcements:

- CDOT is pleased to announce that we will be updating our housing stipend program for our highway maintainers in light of changes in the housing market over the past few years. CDOT recently conducted a comprehensive new analysis of market conditions in 2022, which has supported a recent decision to extend stipends to a broader range of geographic areas. We thank the Human Resources team, under the leadership of Kristi Gitkind, for their great work getting this study done. Thanks to the findings of the study, the maximum possible stipends are up to \$2,000 monthly, based on the essential employees' work location. The findings of this study significantly expand who is covered under the program, to address the reality that housing prices challenge employees in many different parts of the state.

- CDOT has built on the Winter Performance Bonus Program that we started last year. This bonus is a way to invest in maintainers who commit to staying through the season, and reward jobs well done. Bonuses can be up to \$2,000 for a winter season.
- CDOT continues to increase salaries of its highway maintainers, in addition to providing many benefits that come with working for the state. Over the past three years, employees have received a 3% raise each year and CDOT has increased its first year wages by an additional 7.5% for its core maintenance positions. For entry level maintenance positions, starting pay was increased by 2.5% with a 5% training pay increase in the first year.
- Although housing stipends further the ability for employees to continue to rent or buy houses where they live and work, Colorado still continues to lack an inventory of homes that the stipend cannot address. As a result, CDOT is building new workforce housing that will allow essential employees to live within 30 minutes of their assigned duty area. Following a pilot project to add workforce housing in Glenwood Springs, upcoming capital projects are underway in Frisco and Fairplay, both breaking ground in the spring of 2023 and then Basalt, Gypsum and as part of a broader state effort at Dowd Junction.
- We have implemented shift surges where teams will rotate out of their typical designated areas to join blended teams that will meet demands along the I-70 Mountain Corridor in places that are the most heavily traversed during the winter season. This allows CDOT to maintain steady operations on the highway and keep motorists safe. Forty maintainers have signed up for the I-70 surge team. This same tactic is also being used to shift resources as needed on secondary roadways like US 40, CO 9 and CO 82 to achieve a similar objective.
- We have also ramped up recruiting efforts by conducting a rapid hire program at CDOT career fairs and extensive outreach to 80 partners weekly. In the past two months, 68 maintainers have joined CDOT. CDOT will continue to seek out innovative efforts to recruit more people to join Team CDOT.



CDOT snowfighters gather in Silverthorne to kick off new operational plans for the 2022-23 winter season

Keep up the good work and let's get ready for another Colorado winter season!

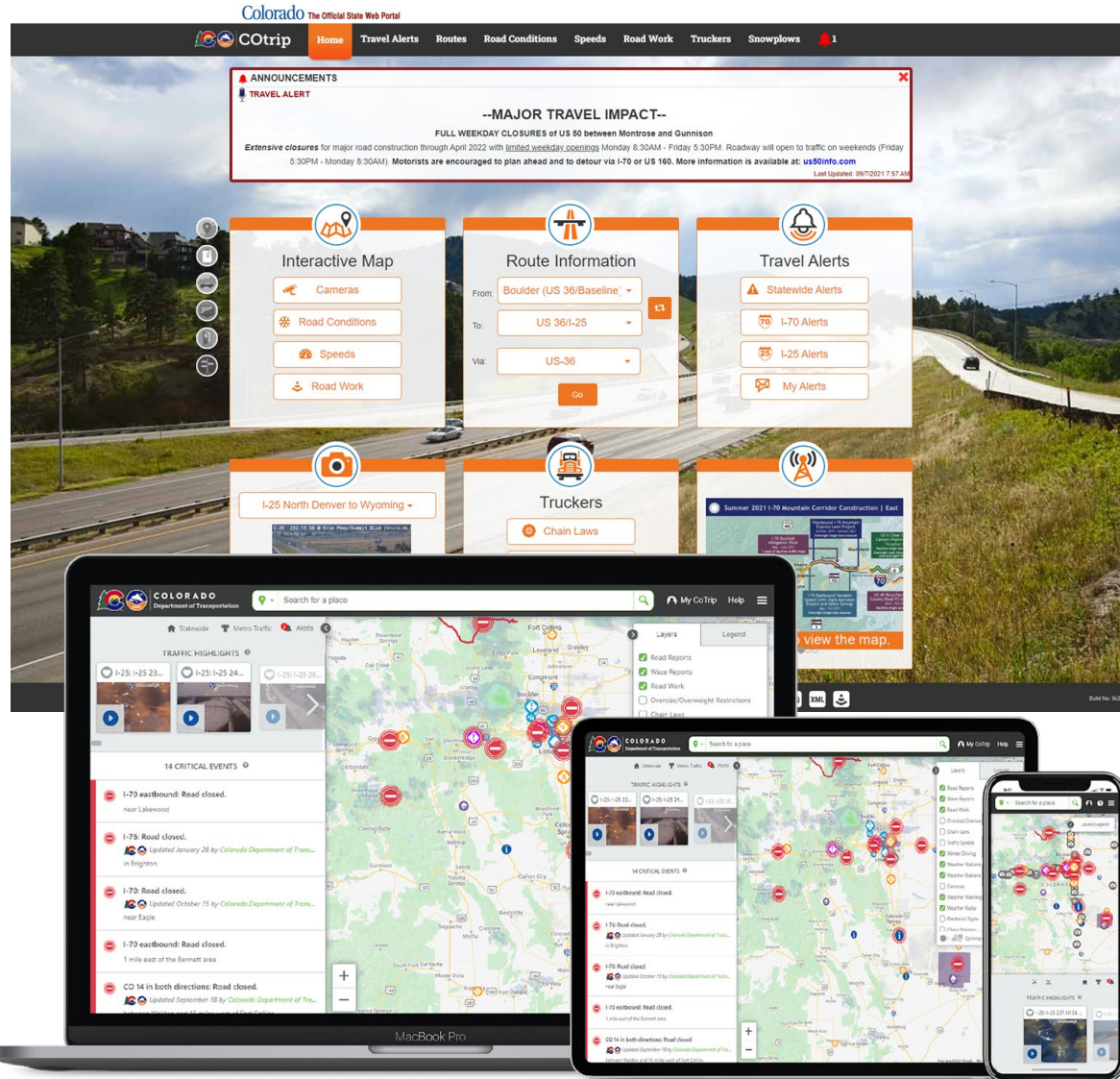
Shoshana Lew
CDOT Executive Director



COTrip Website Report and Updates Dec 1, 2022 STAC



COtrip: One Year into the Upgrade



Updated Cotrip.org Homepage & 511 Map

- Launched Oct. 1, 2021
- Trucker Mode (commercial vehicle operators) vs. Default Mode (general motorist)
- New Trip Planner
- New and updated layers
- My COtrip Alerts
- Searchable Lists
- Help & FAQ Pages
- Feedback form monitored by Customer Service

By the Numbers

(Sept. 30, 2021 to Sept. 30, 2022)

- Views: 137,566,648
- Active Users: 4,543,580
- Device breakdown:
 - Mobile 5,311,597 (70%)
 - Desktop 1,279,657 (27.9%)



COtrip: Website & App

New COtrip Planner App

- Zoomable and mobile-friendly map display
- Real-time updates on road construction, traffic incidents, road conditions, etc.
- Camera images and live streaming video
- Trucker mode
- Sign up for a My COtrip account to manage travel alerts
- Hands-free, eyes-free TellMe feature that announces upcoming road conditions near you while you drive

By the Numbers

(As of Sept. 30, 2022)

- Total Downloads: 43,352
 - Android/Google Play: 18,294
 - iOS/Apple: 25,058



Download the
COtrip Planner App

Visit the new
cotrip.org



COtrip: My COtrip Account

GO WITH

COTRIP

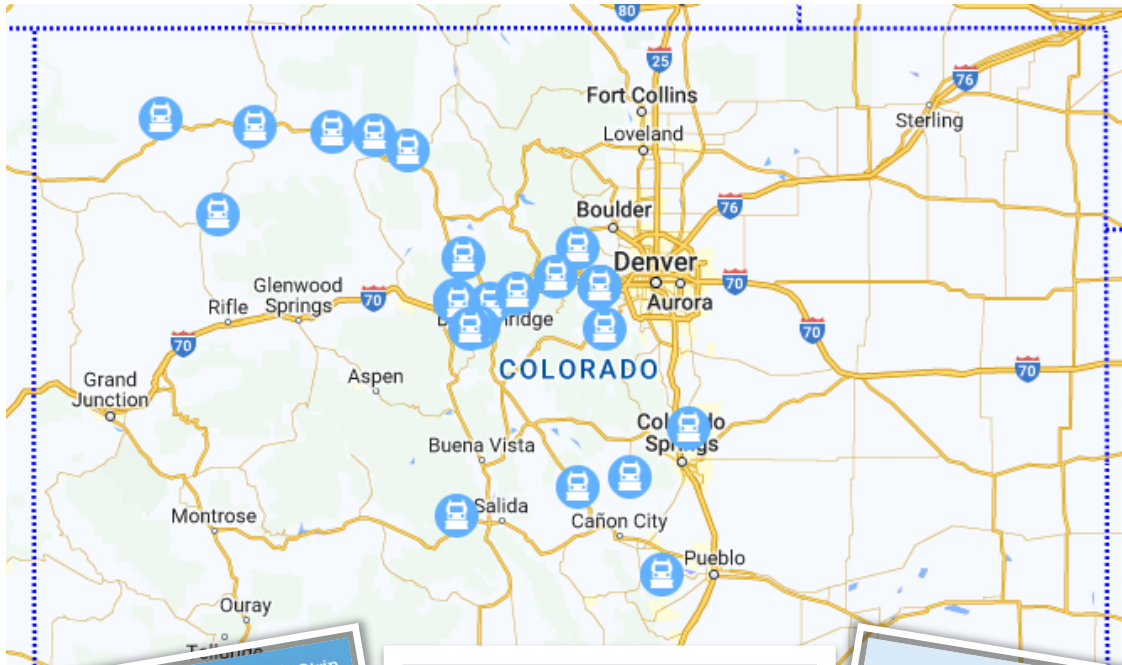
Travel Alerts 



- Opt in to get personalized travel alerts to your phone or via email with the My COtrip feature.
- Creating a My COtrip account takes seconds and just might save you hours on the road.
- Watch and learn [how to set up your account today!](#)

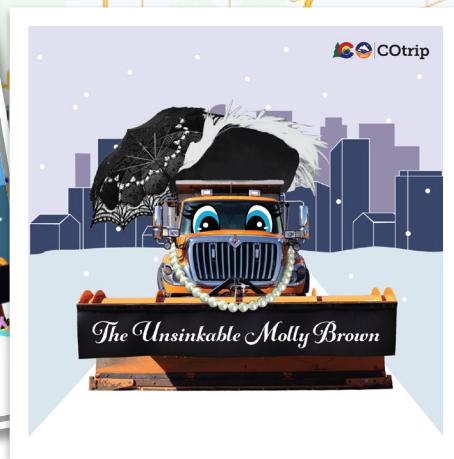


COtrip: Plow Tracker & Celebrity Plows



New & Improved Plow Tracker layer

- Snowplow nicknames from Name that Plow contest added Nov. 3 to the website and app
- Tip: With a fleet of 800+ snowplows, not every celebrity plow may be on the road at the same time.
- Visit the Name That Plow contest webpage for plow names and locations.
 - Note: Plows will be listed here as they debut on social media.





Subscriptions: Construction & CDOT News



Sign Up for Travel Alerts & News

My COtrip Travel Alerts

Receive traffic and travel alerts via email or text for my saved routes and areas in Colorado. Special trucker alerts available for width restrictions, chain law enforcement, and other CMV information across the state.

[Subscribe to Travel Alerts](#)

Construction Updates & News Releases

Get emails about specific topics, including CDOT construction projects and regional/statewide news.

[Subscribe to Media News Releases](#) [Subscribe to Construction Updates](#)

Visit subscription.cotrip.org to sign up to receive:

- My COtrip travel alerts
 - Takes you to COtrip sign-up form
- Construction project news and updates
 - Weekly or monthly e-newsletters sent by project teams
- CDOT news release (press releases and media advisories)
 - Opt in by region
 - News RSS feed sent at 9 a.m. daily, Monday-Friday
 - Media member option to receive news immediately from CDOT Communications Managers

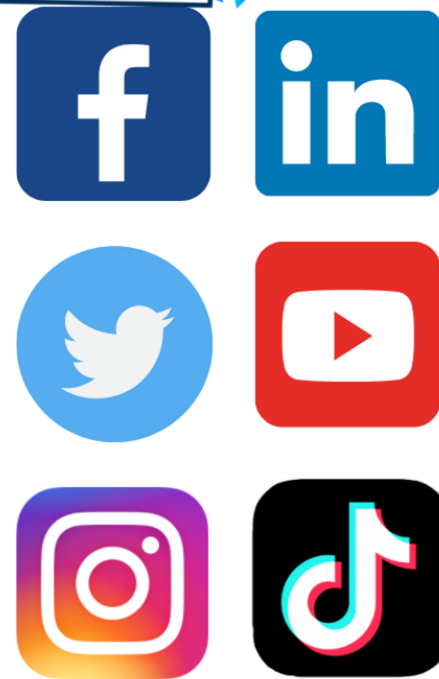


Social Media

Follow @ColoradoDOT on social media for real-time updates on travel alerts, construction project progress, program news, exclusive behind-the-scenes videos and more!

- **Twitter**
 - 264,469 followers
- **Facebook**
 - 194,811 followers
- **Instagram**
 - 14,667 followers
- **LinkedIn**
 - 12,414 followers
- **Youtube**
 - 5,491 subscribers
- **NEW: TikTok**
 - Launched Nov. 1, 2022

FOLLOW US!





Winter Wise: Winter Driving in the Wild



- Winter Preparedness
- Tire Safety
- Traction Law
- Winter Resources

The “Winter Driving in the Wild” series was the first branded ad series we have attempted as part of winter safety outreach. Used the disruptions of 2019-20 and 2020-21 winters to up our creative ambition, and we saw huge initial success.

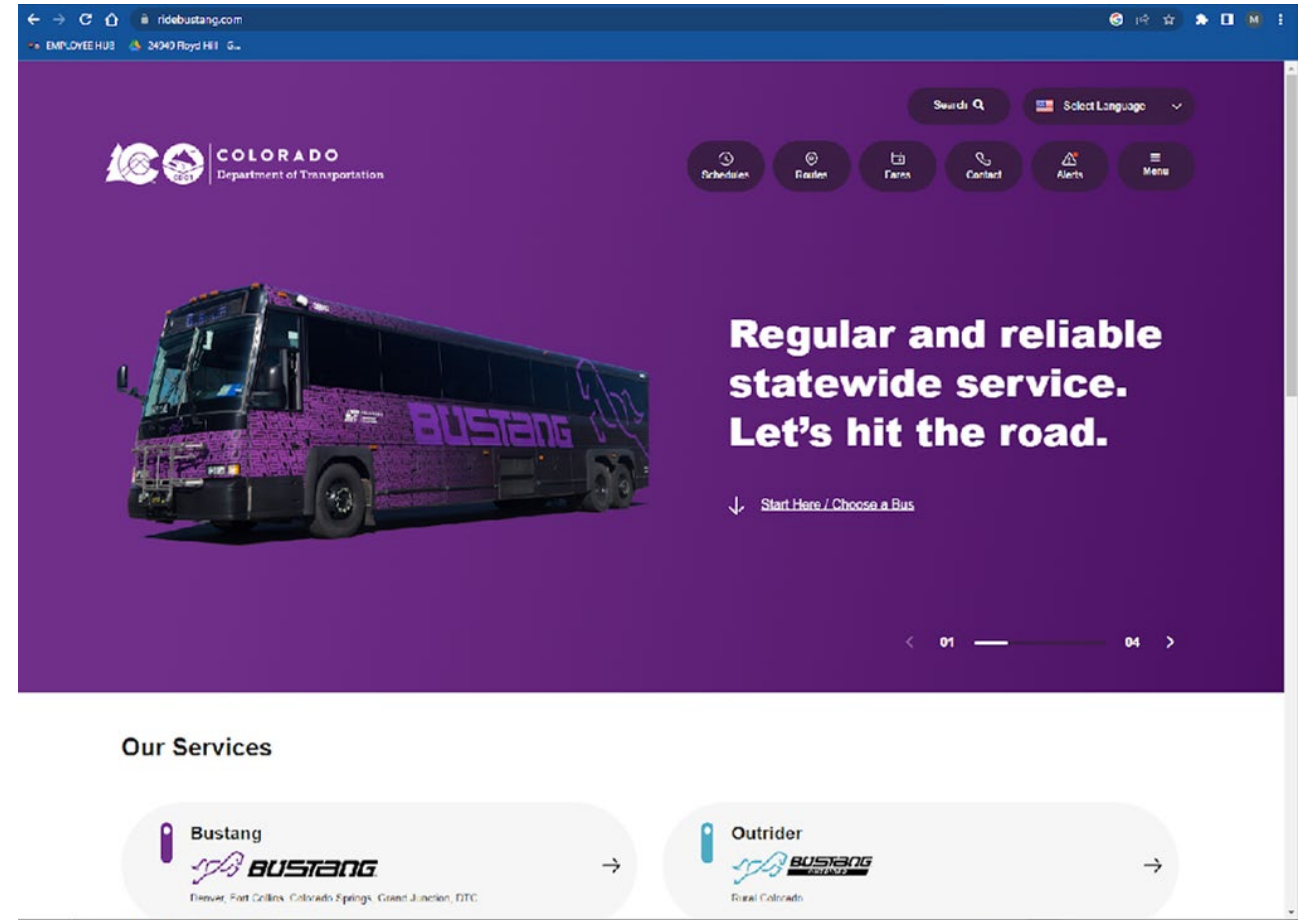
- **More than 8.5 million combined earned media, social and ad impressions**

Additions for winter 22-23 include more content topics and additional paid advertising, including on new platforms that frequently serve short-term rental units.



Bustang: Website Refresh

- First complete revamp of the Bustang website since its initial launch in 2015
- Provides tools to more easily update schedules—important for the current aggressive growth
- **[More details coming from DTD]**





Colorado Population Trends

Statewide Transportation Advisory Committee

Cindy DeGroen, December, 2022

State Demography Office, Department of Local Affairs

Demography.dola.colorado.gov

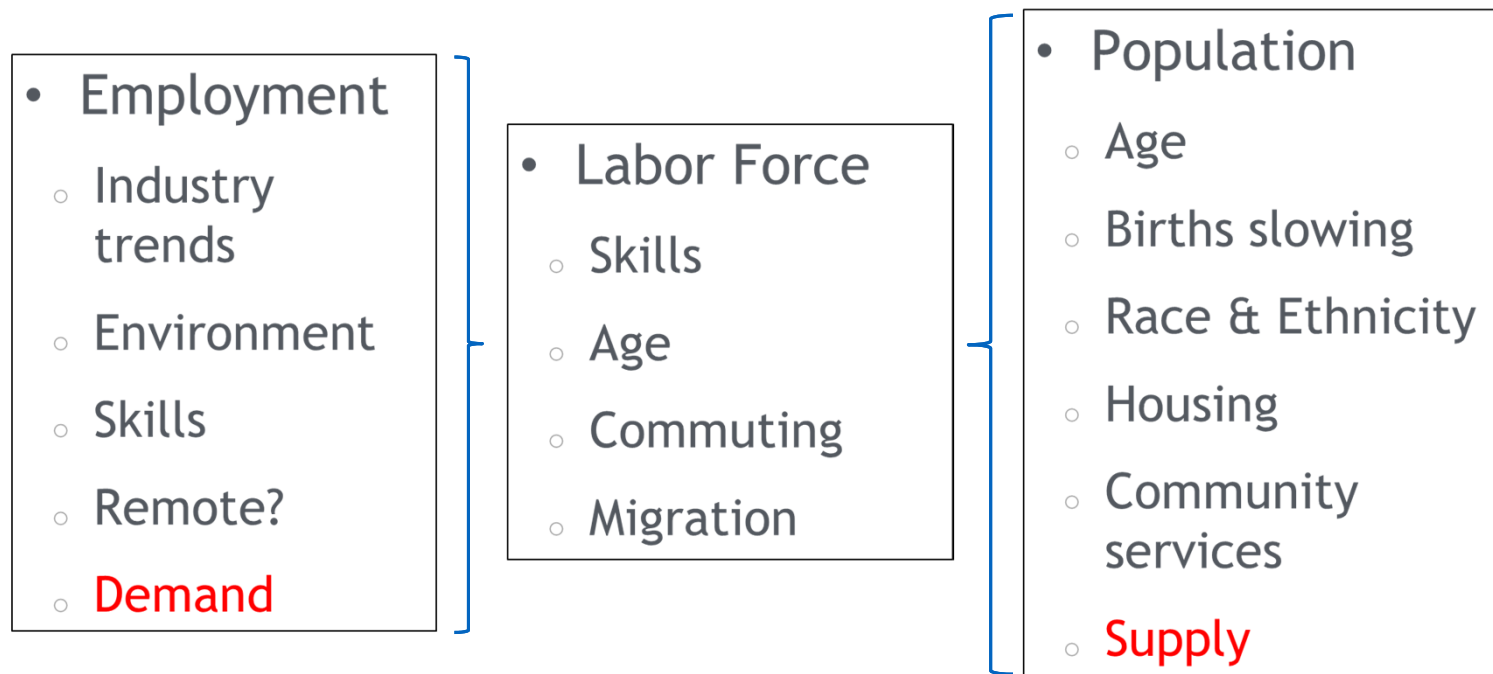


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Jobs, Labor Force, Population

The Connection



Primary statewide trends

- Population growing at a slowing rate
 - Births down, Deaths up, Migration slowing
- Aging - impacts everything... including the economy, education, housing, transportation, public finance
- Concentrated growth
- Increasing racial and ethnic diversity

Trends are interdependent and every county is different



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Big Picture

US - Growth is slowing

- 2010-2020 second slowest decade - + 22.3M, 7.4%
- 2020-2021 - Slowest annual growth rate 0.1%, 17 states lost population

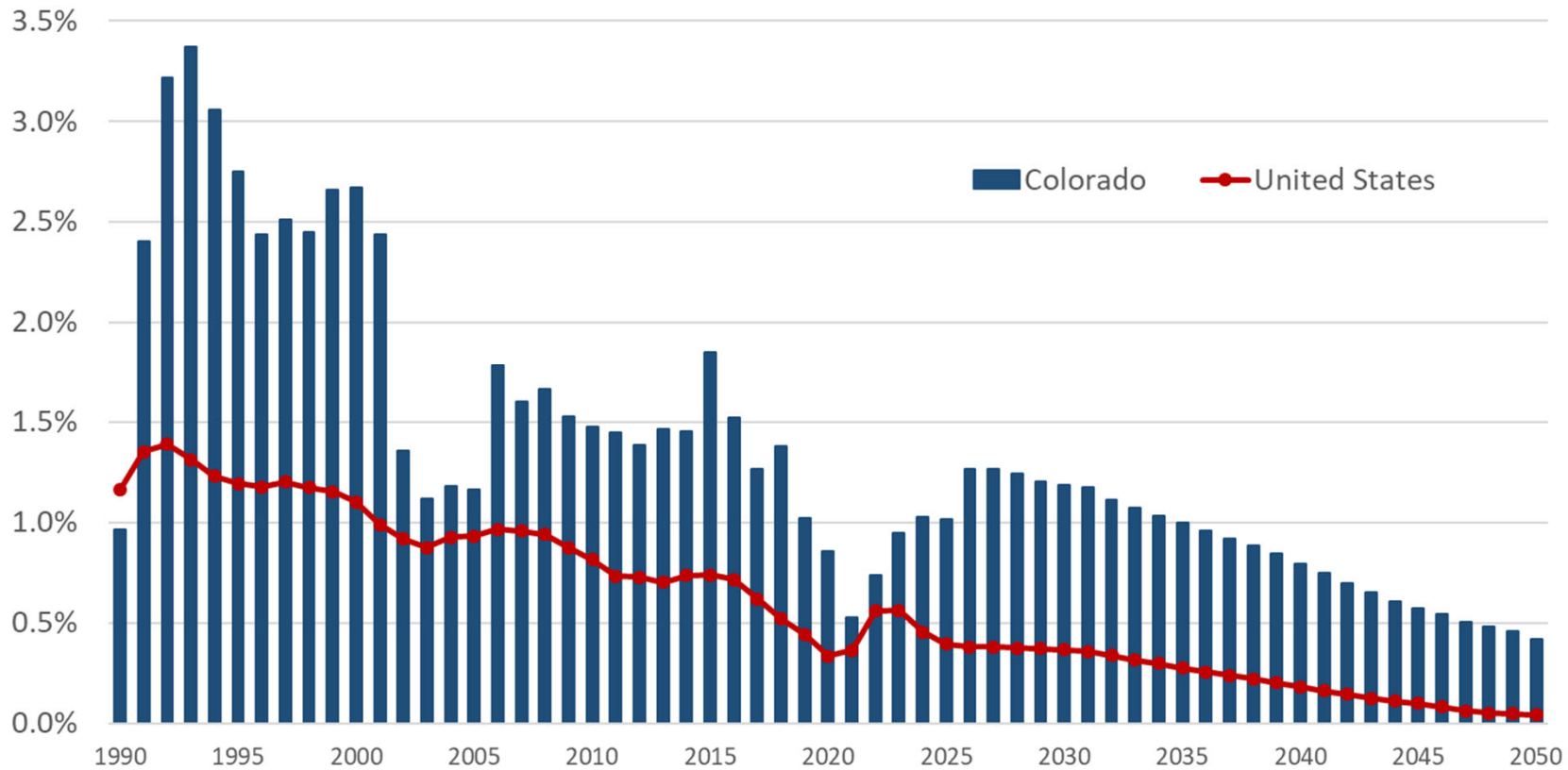
CO - Growth is slowing

- 2010-2020 + 744,500, 14.8%.
 - 6th ranked percent change, 9th in total growth
- 2020-2021 + 30,500, .5% growth rate
 - Ranked 17th in percent growth and 11th in total growth



Population growth rates are slowing

Colorado and U.S. Growth Rate, 1990 - 2050

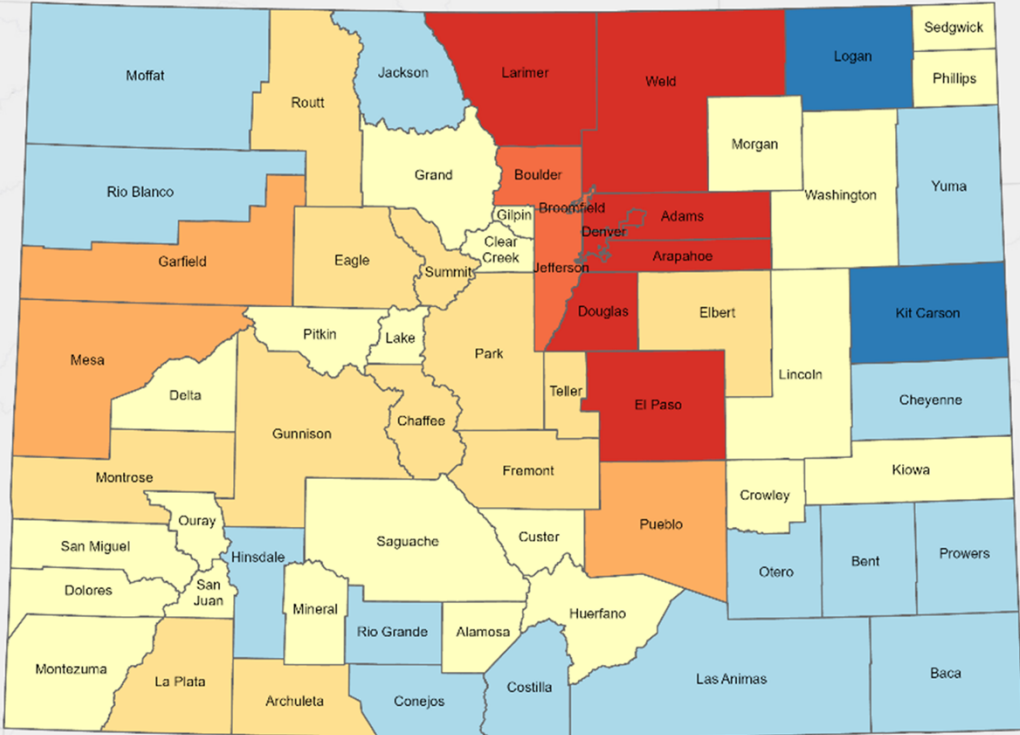
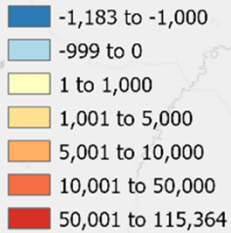


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U.S. Consensus Forecast Sources: Moody's analytics 2022, Population Reference Bureau 2022, Congressional Budget Office 2022.

Population Change by County 2010 to 2020

Population Change



95% of the growth in the Front Range vs. 78% from 2000-2010
 25% of the counties declined in Colorado vs. 50% in US

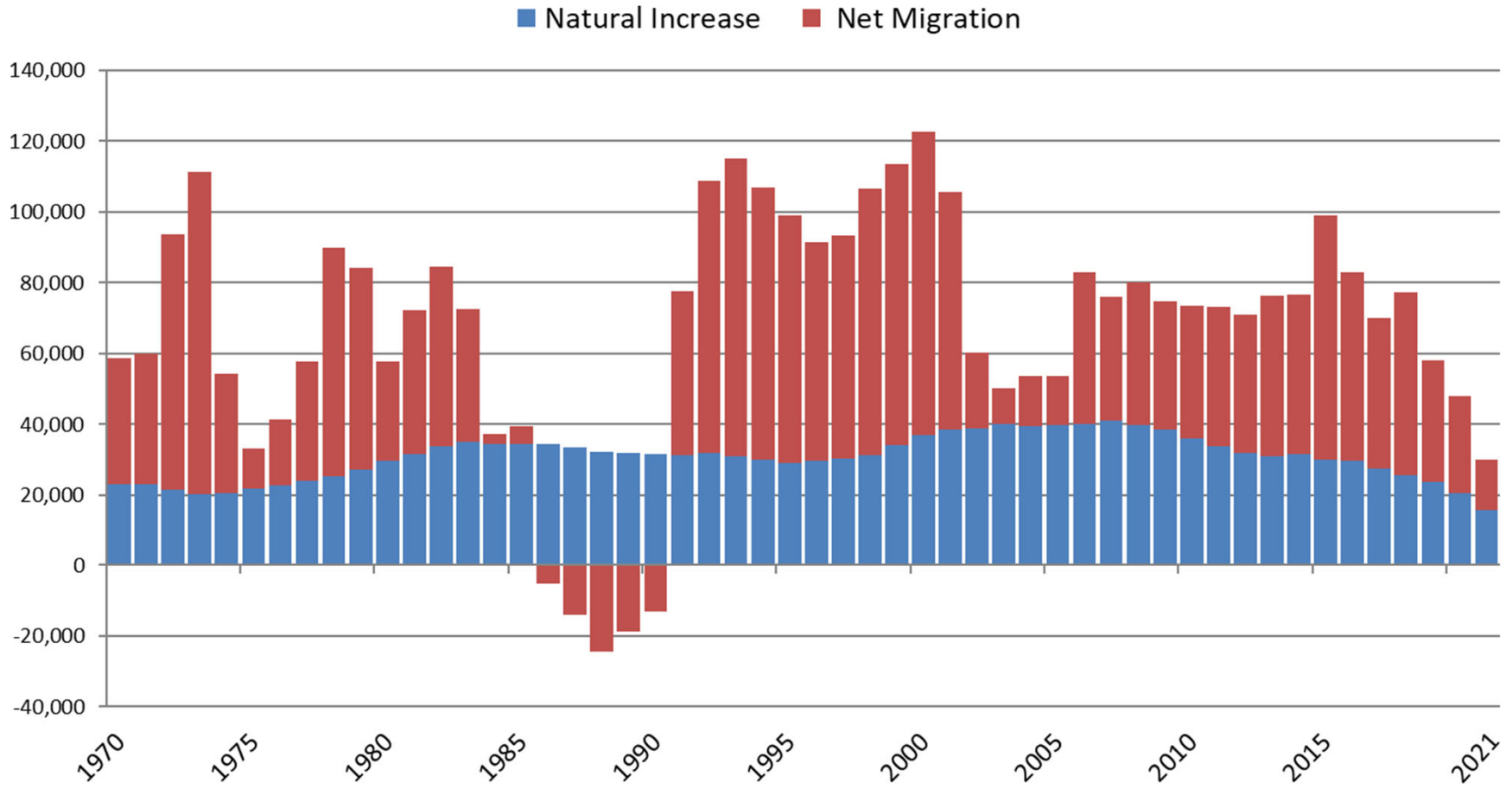
Source: 2020 US Census

Esri, HERE, Garmin, USGS, EPA, NPS



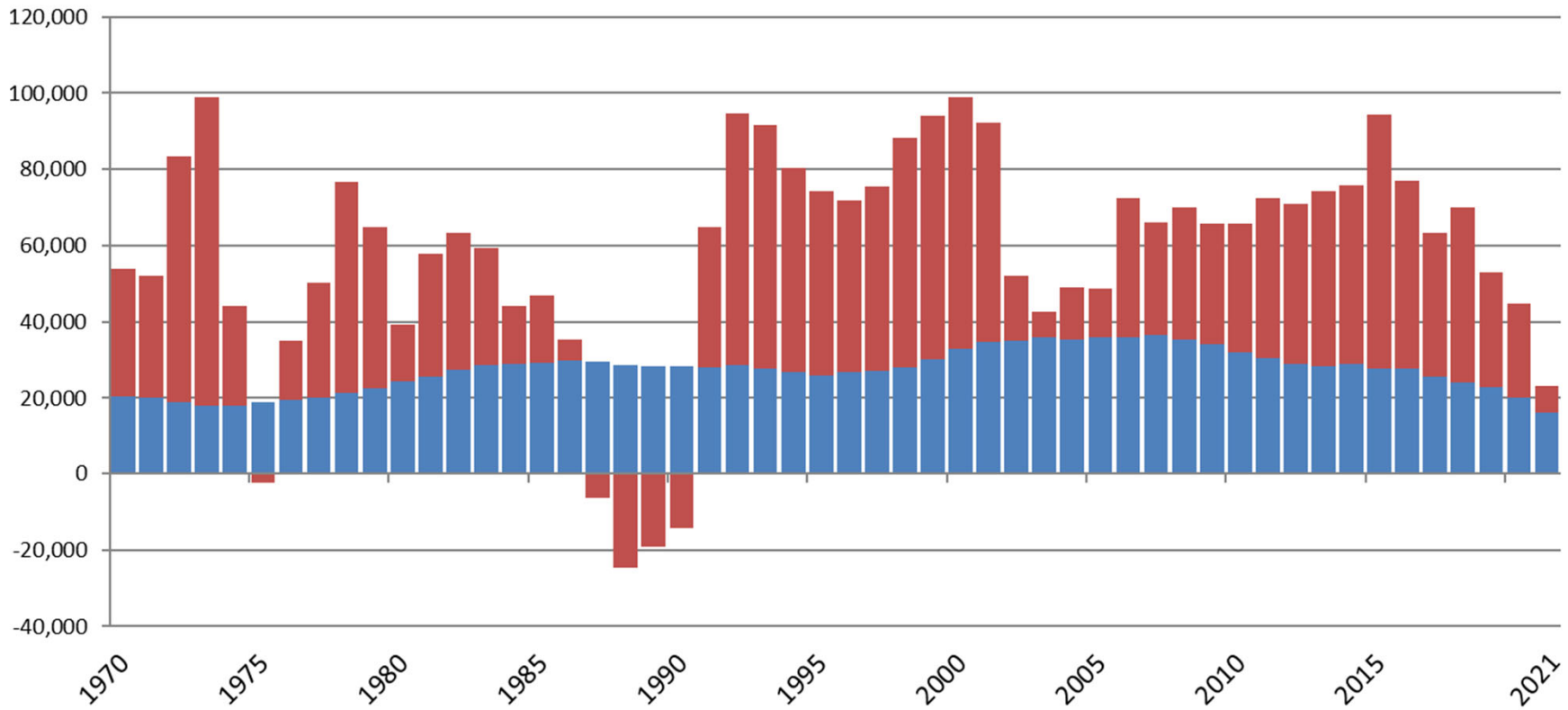
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Components of Colorado Population Change 1970-2021



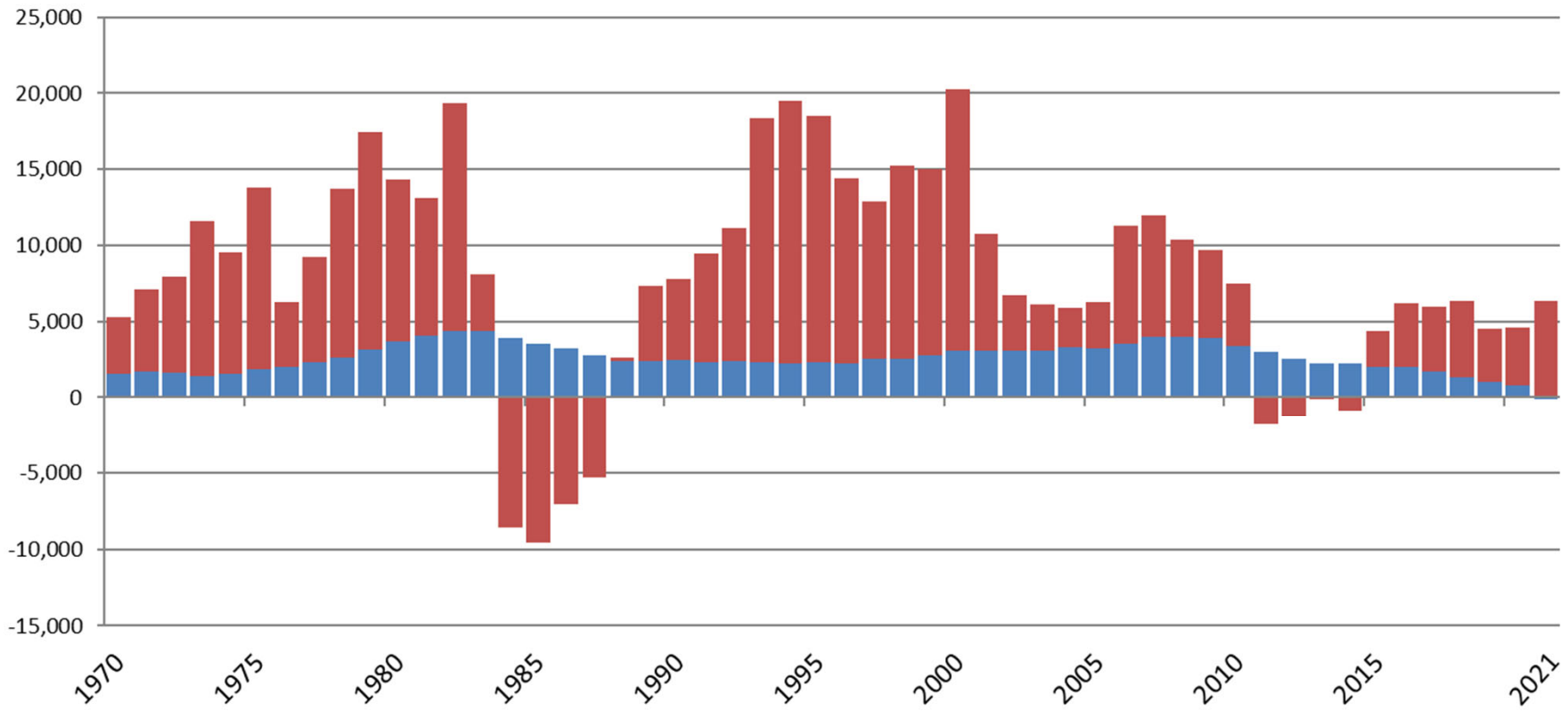
Front Range Colorado Components of Population Change 1970-2021

■ Natural Increase ■ Net Migration



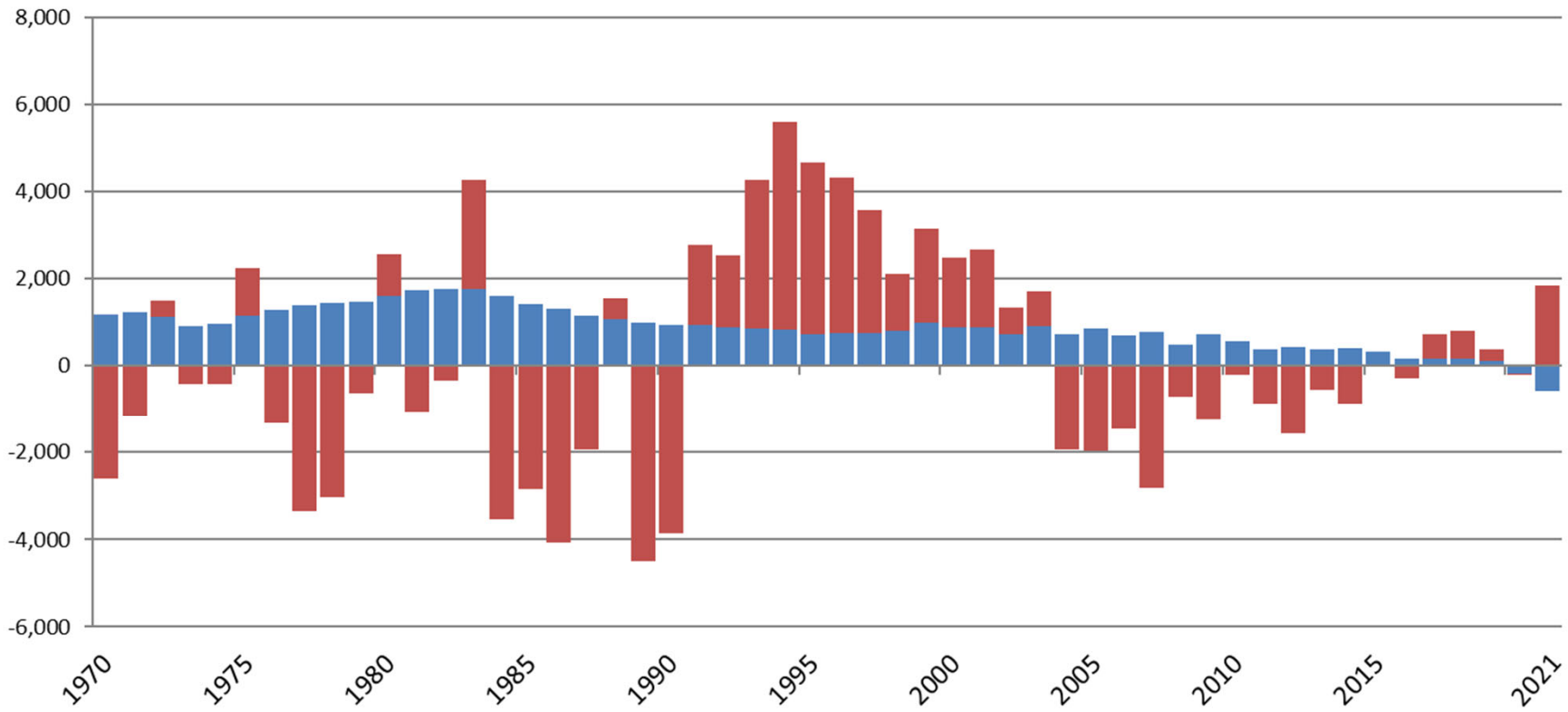
Western Slope and North Central Mountains Components of Population Change 1970-2021

■ Natural Increase ■ Net Migration



Eastern Plains and Southern Colorado Components of Population Change 1970-2021

■ Natural Increase ■ Net Migration

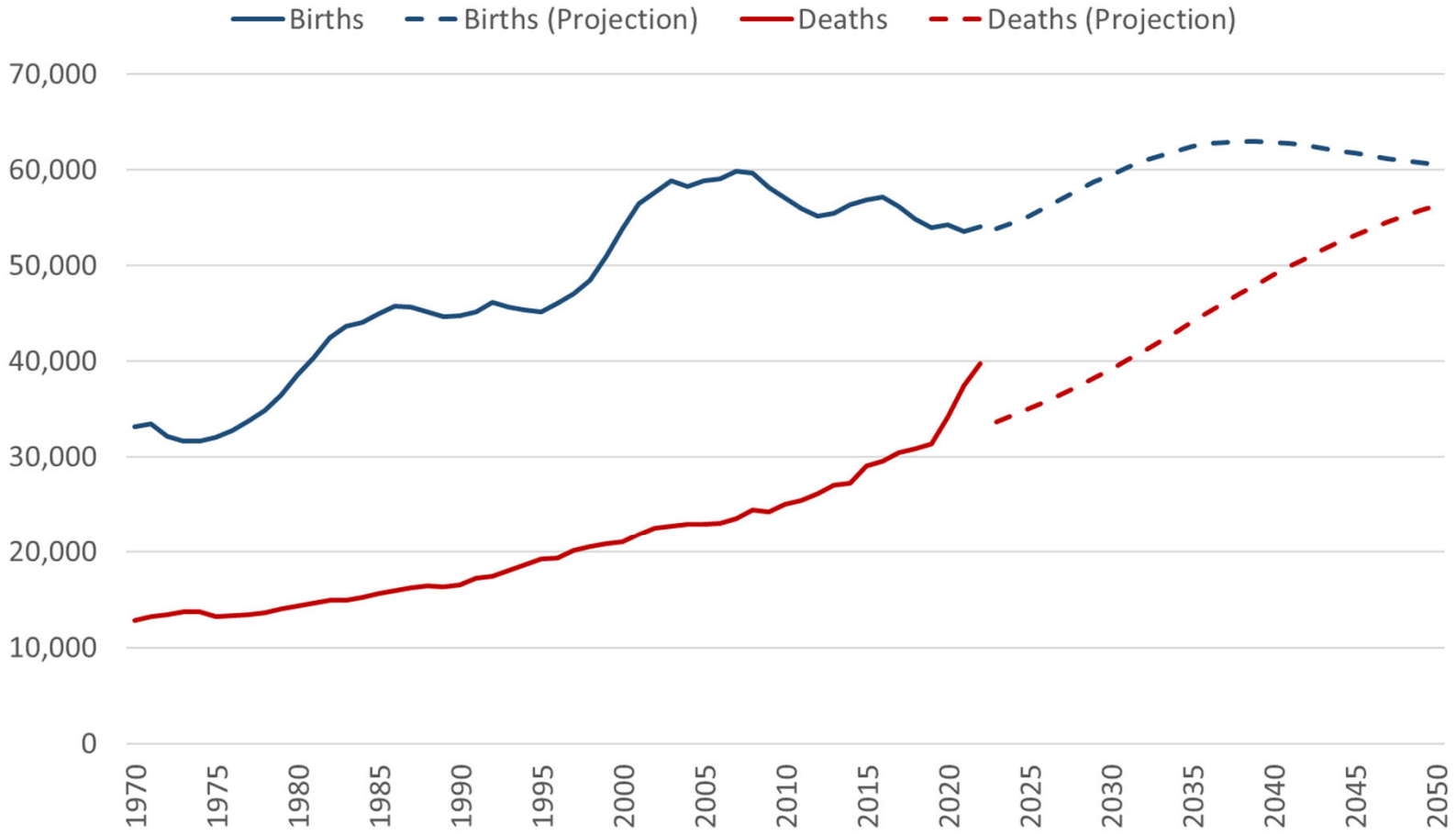


Natural Population Change

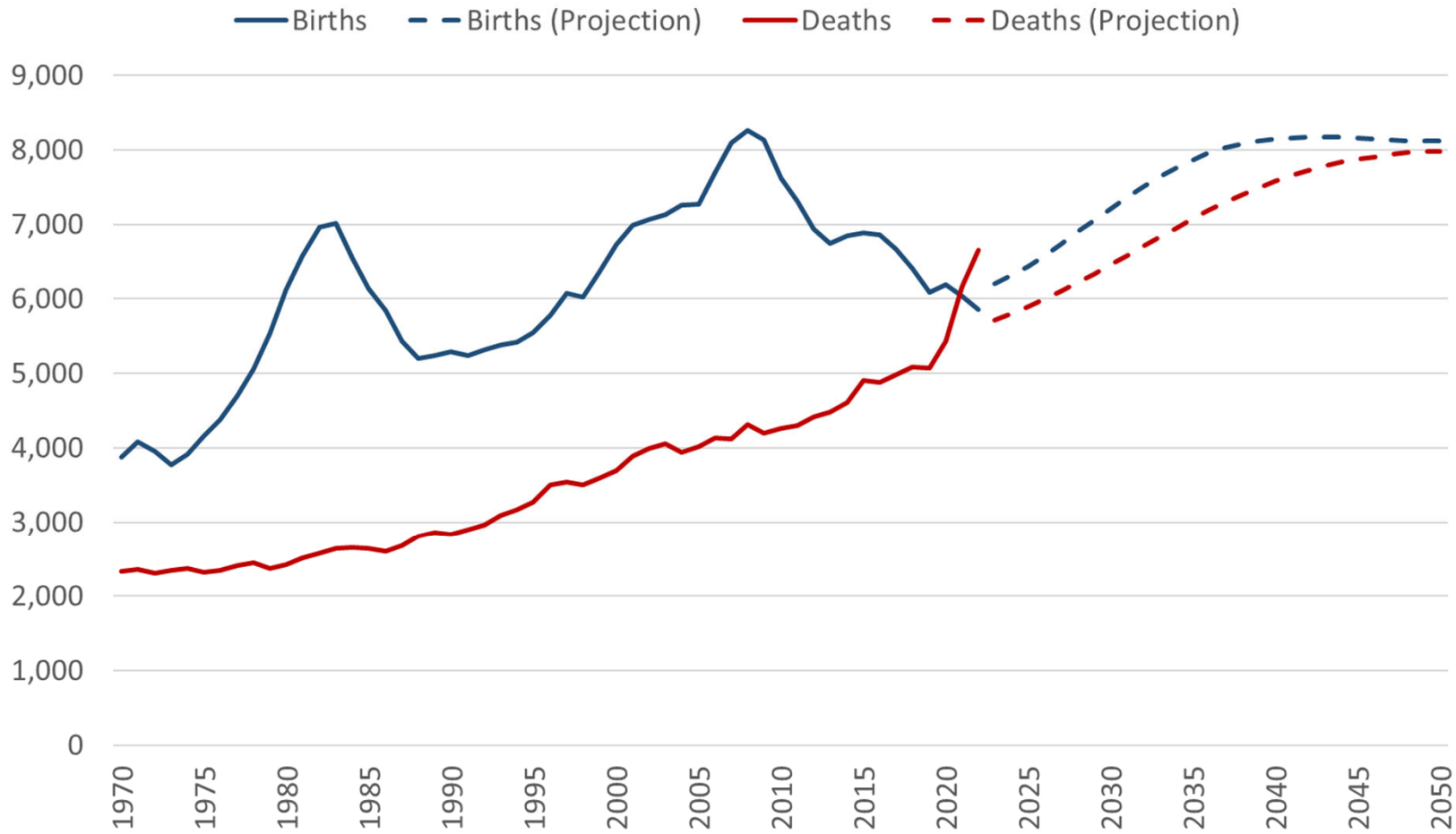
Births minus Deaths



Front Range Births and Deaths, 1970 to 2050

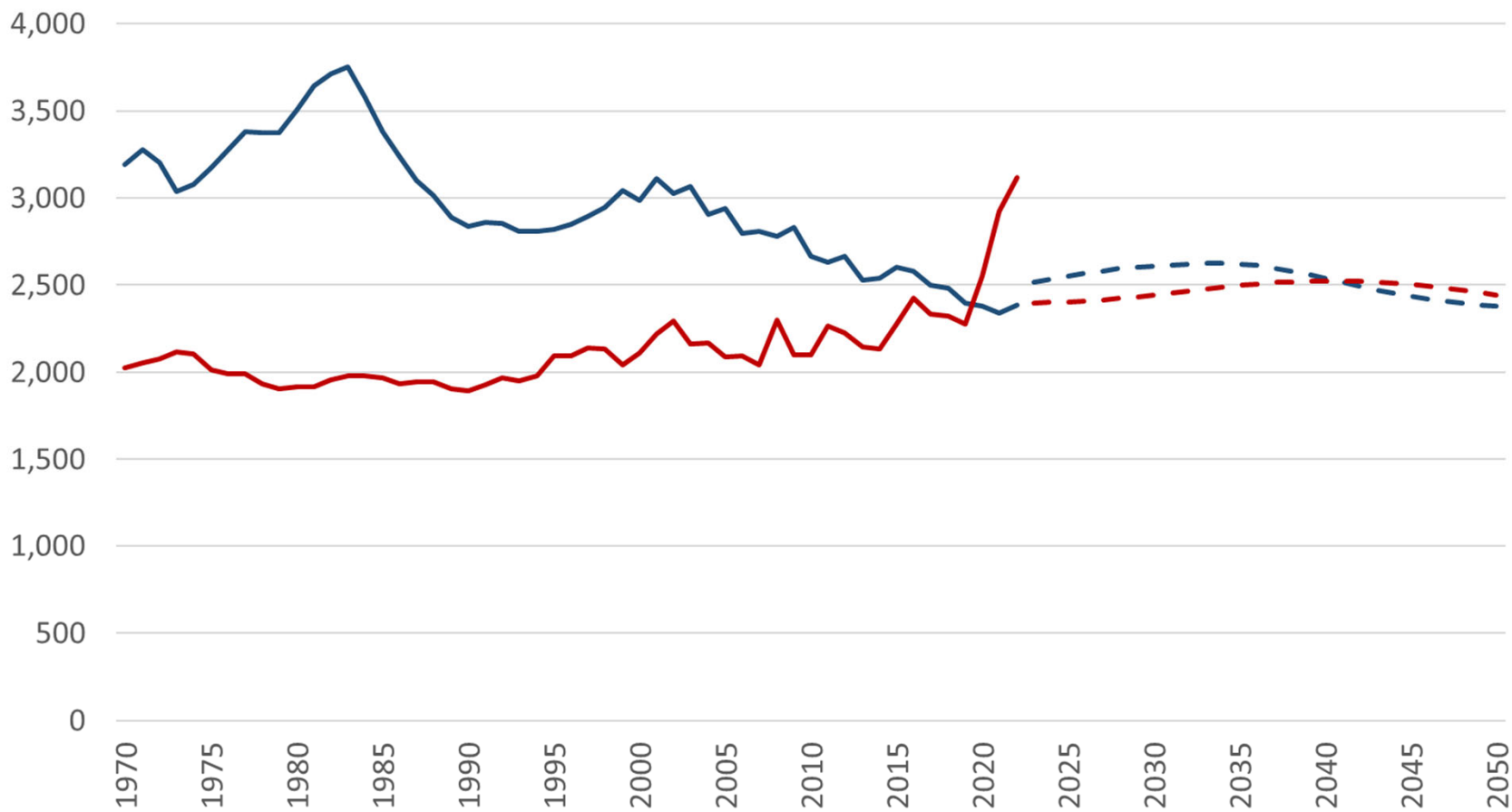


Western Slope and North Central Mountains Births and Deaths, 1970 to 2050



Eastern Plains and Southern Colorado Births and Deaths, 1970 to 2050

— Births - - Births (Projection) — Deaths - - Deaths (Projection)

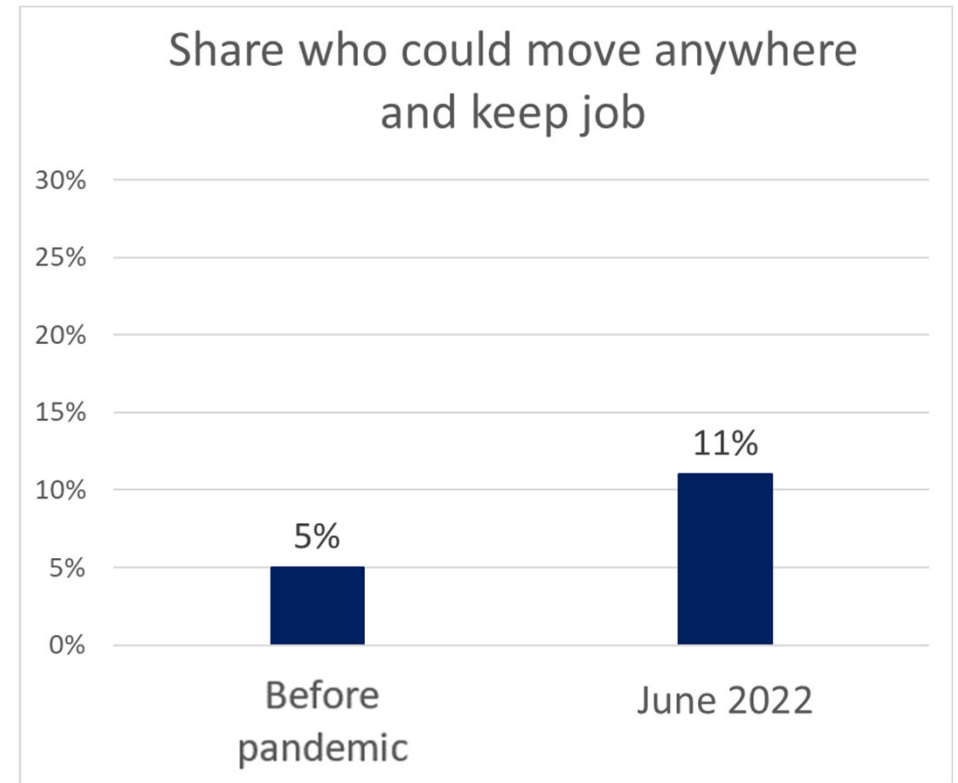
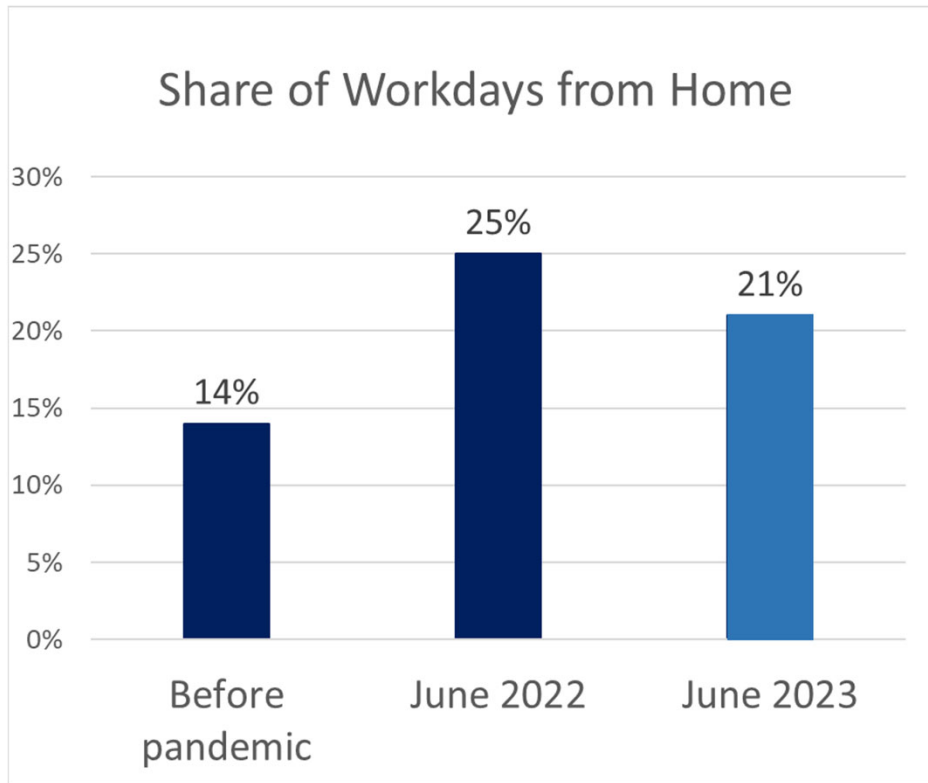


Migration trends

- Migration to Colorado is driven in large part by job growth and perceived opportunities
 - Full time telework is a question moving forward
 - Next decade it will be influenced by job growth in addition to needs to replace retiring workers

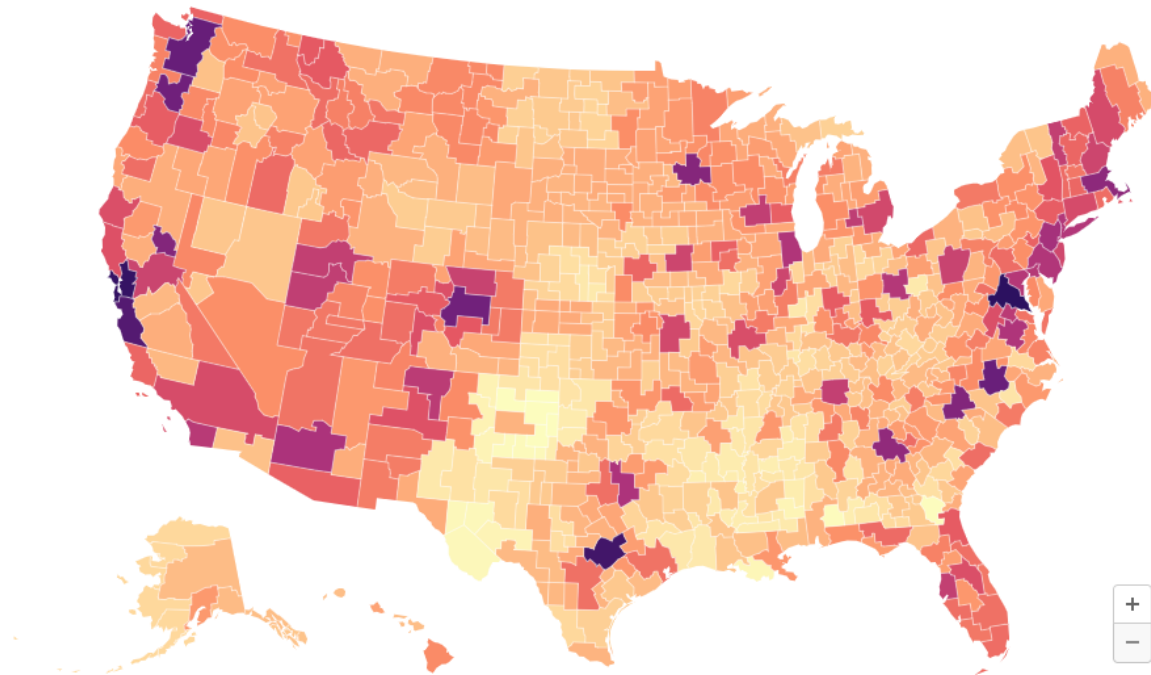


Work from home



Work from home - ACS

Share remote workers, by commuter zone, 2021



Map: EIG • Source: 2021 ACS 1-year estimates • Created with [Datawrapper](#)

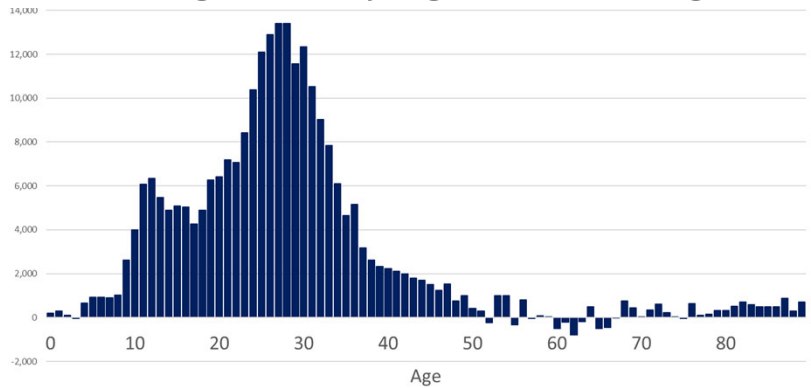
Top commuting zones by telework share

Washington D.C.	34%
San Francisco	33%
Austin	32%
San Jose	30%
Seattle	29%
Raleigh	29%
Portland	28%
Denver	28%
Fort Collins	21%
Colorado Springs	18%
Grand Junction	16%
Pueblo	10%

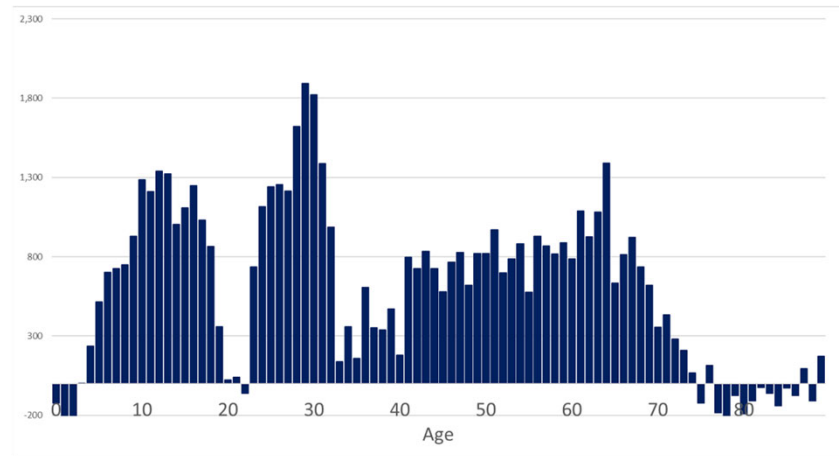


Who are the migrants?

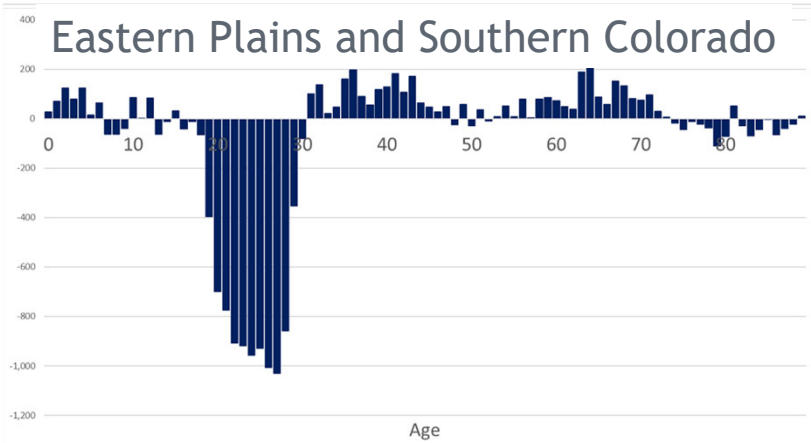
Net Migration by Age, Front Range



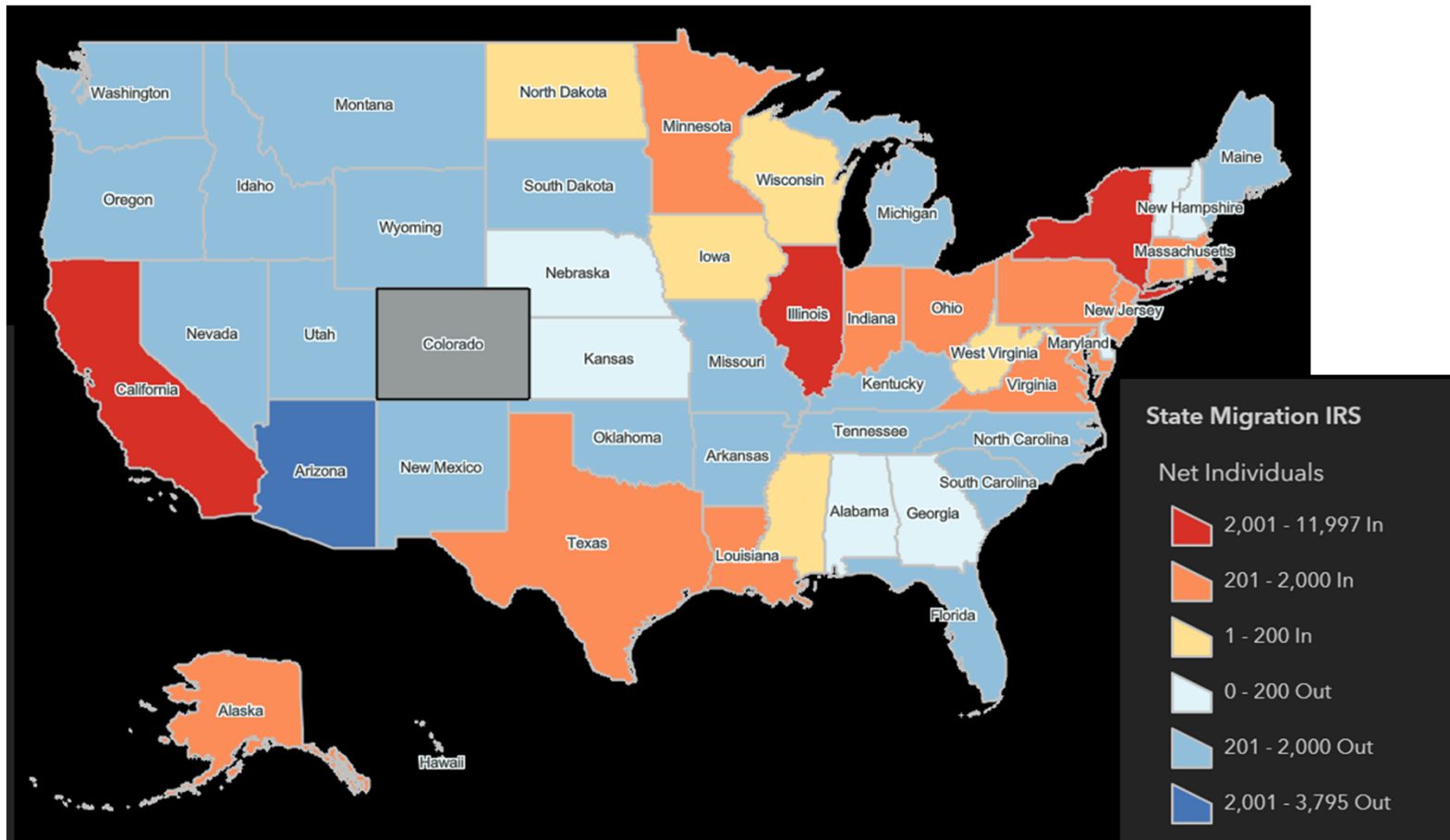
Western Slope and Central Mountains



Eastern Plains and Southern Colorado



Net Migration 2019-2020



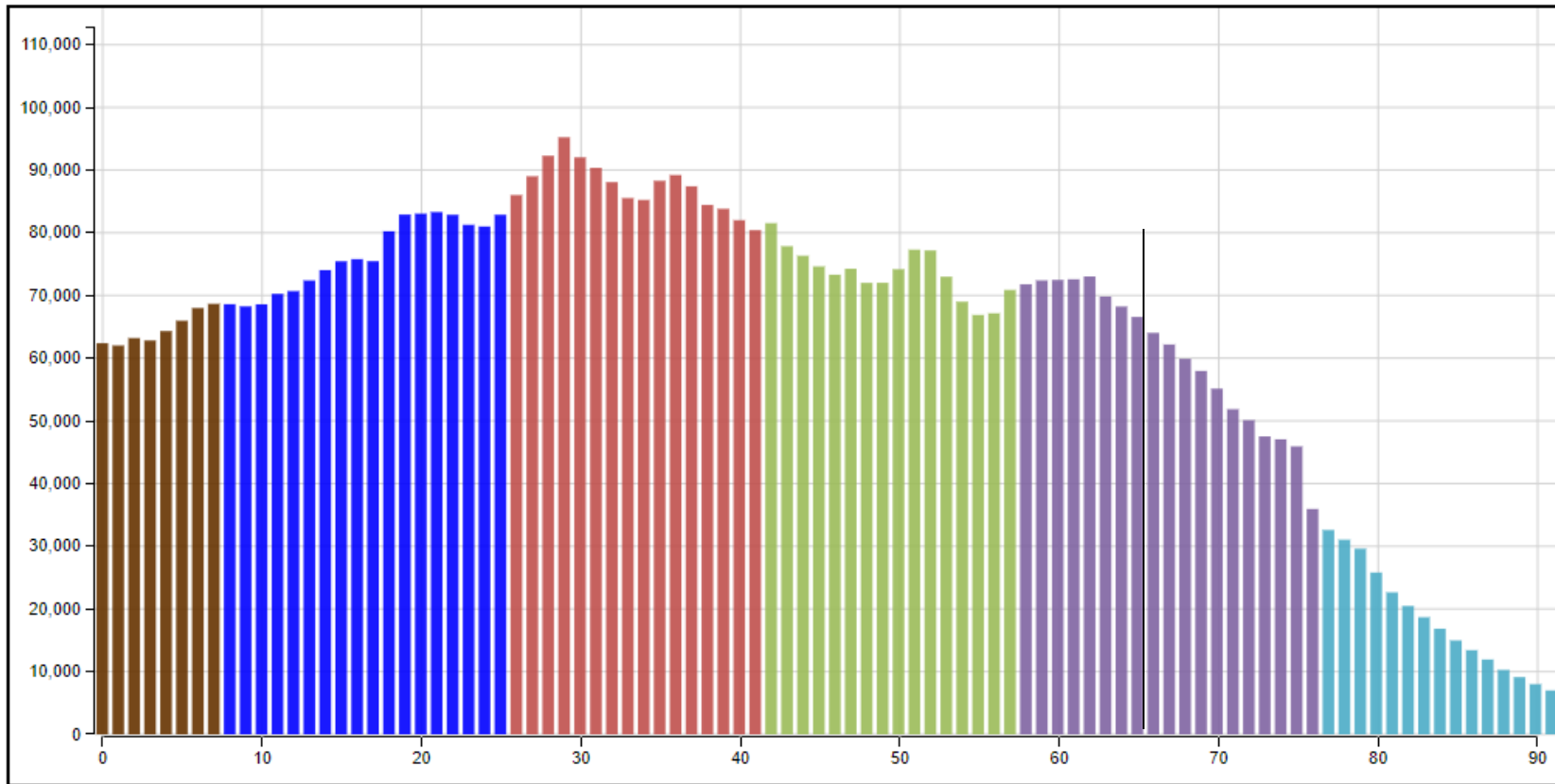
We are aging



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Colorado

2022



Generation Alpha
(2015 - 2029)

Generation Z
(1997 - 2014)

Millennials
(1981 - 1996)

Generation X
(1965 - 1980)

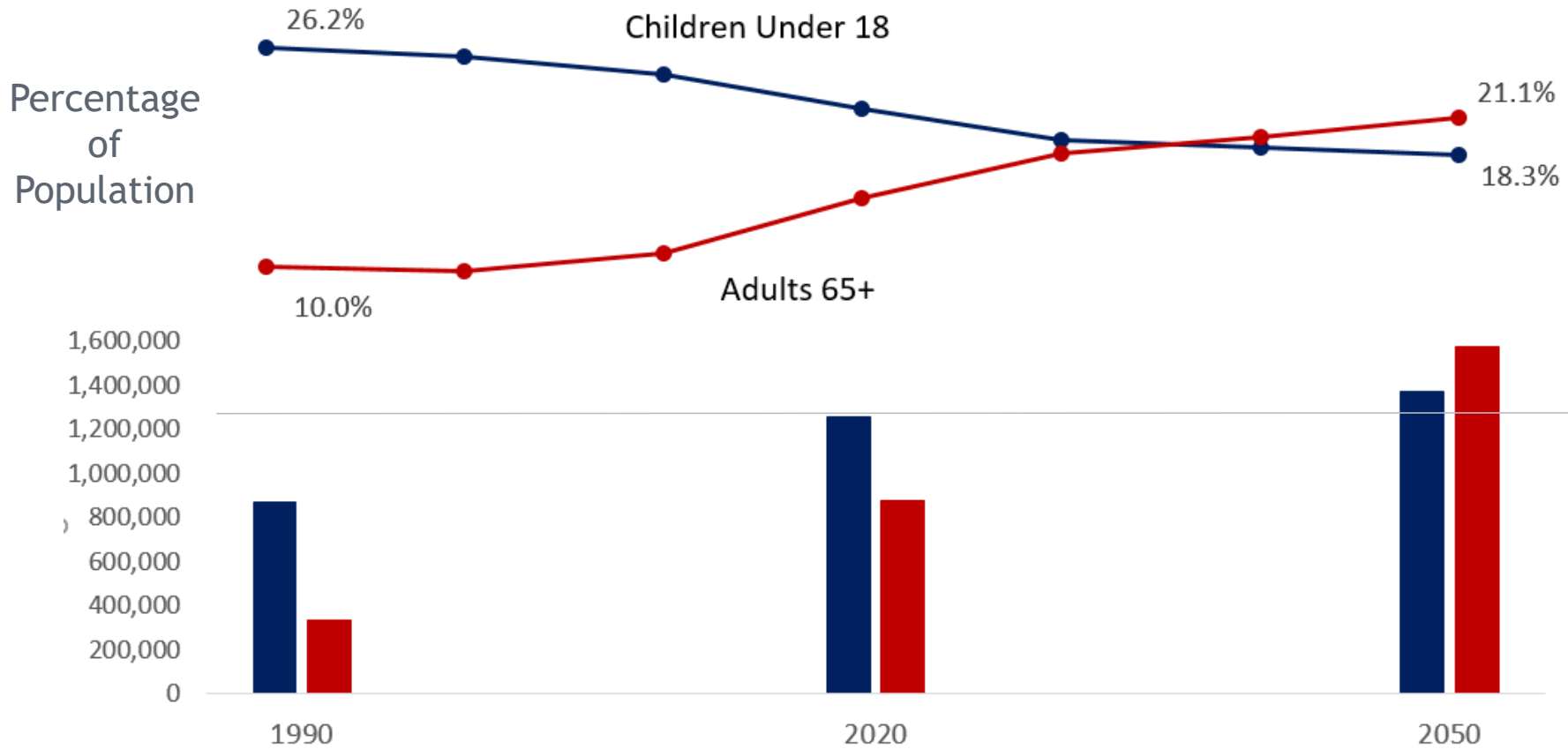
Baby Boomers
(1946 - 1964)

Silent Generation
(1928 - 1945)



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Colorado Aging



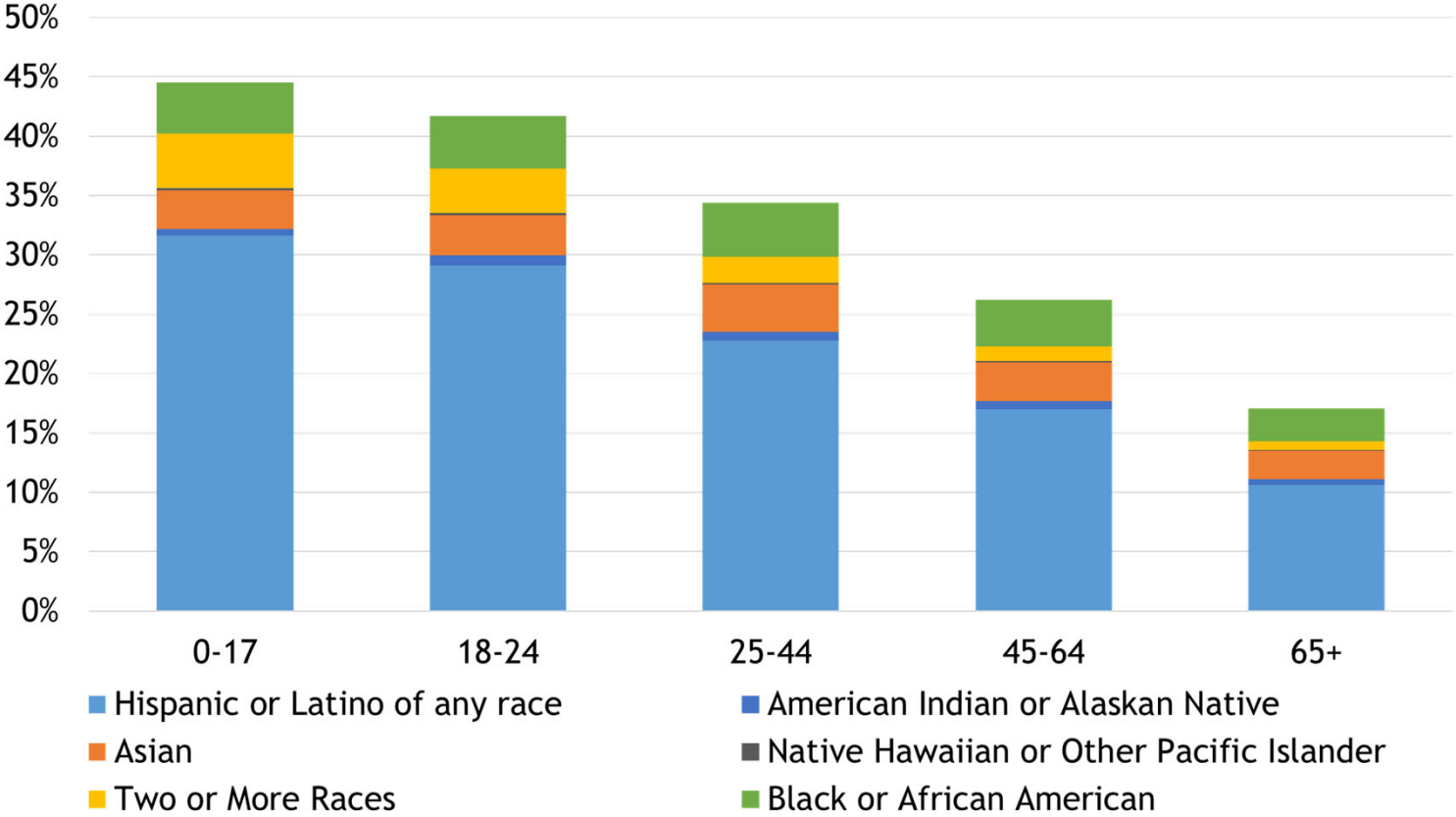
Implications From Aging

- Labor force, continues to be tight
 - Over the next 5 years 200,000 retirements, assuming increased participation for everyone ages 55+
- Consumer demand
- Housing
 - Older Adults - aging in place and demand from new workers
 - Millennials - aging into prime and second home ownership
 - Gen Z - aging into housing and first time home buying
- Increasing diversity
 - Youngest residents are most diverse



Diversity by Age

2020 People of Color Share of Population by Age



The long-term forecast



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National population growth

International immigration to the U.S. significantly reduced during pandemic, recent data show return to higher levels

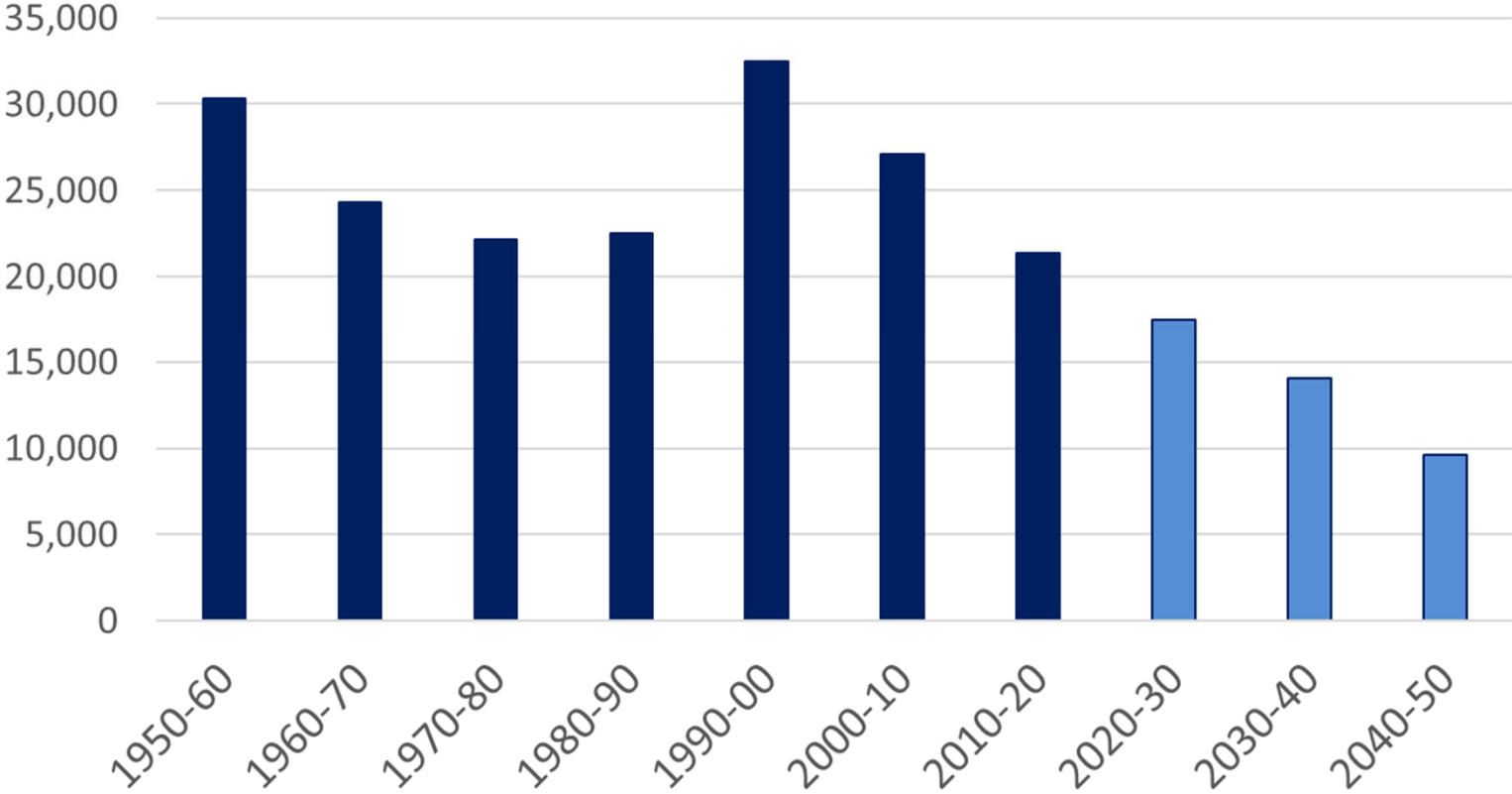
Natural change (births - deaths) will continue to drive slowing

- In 2017 4 states had natural decline
- By 2020 8 states had natural decline
- In 2021, more than 73% of counties experienced natural decline (intensified by the pandemic)
- United States projected to enter natural decline near 2035



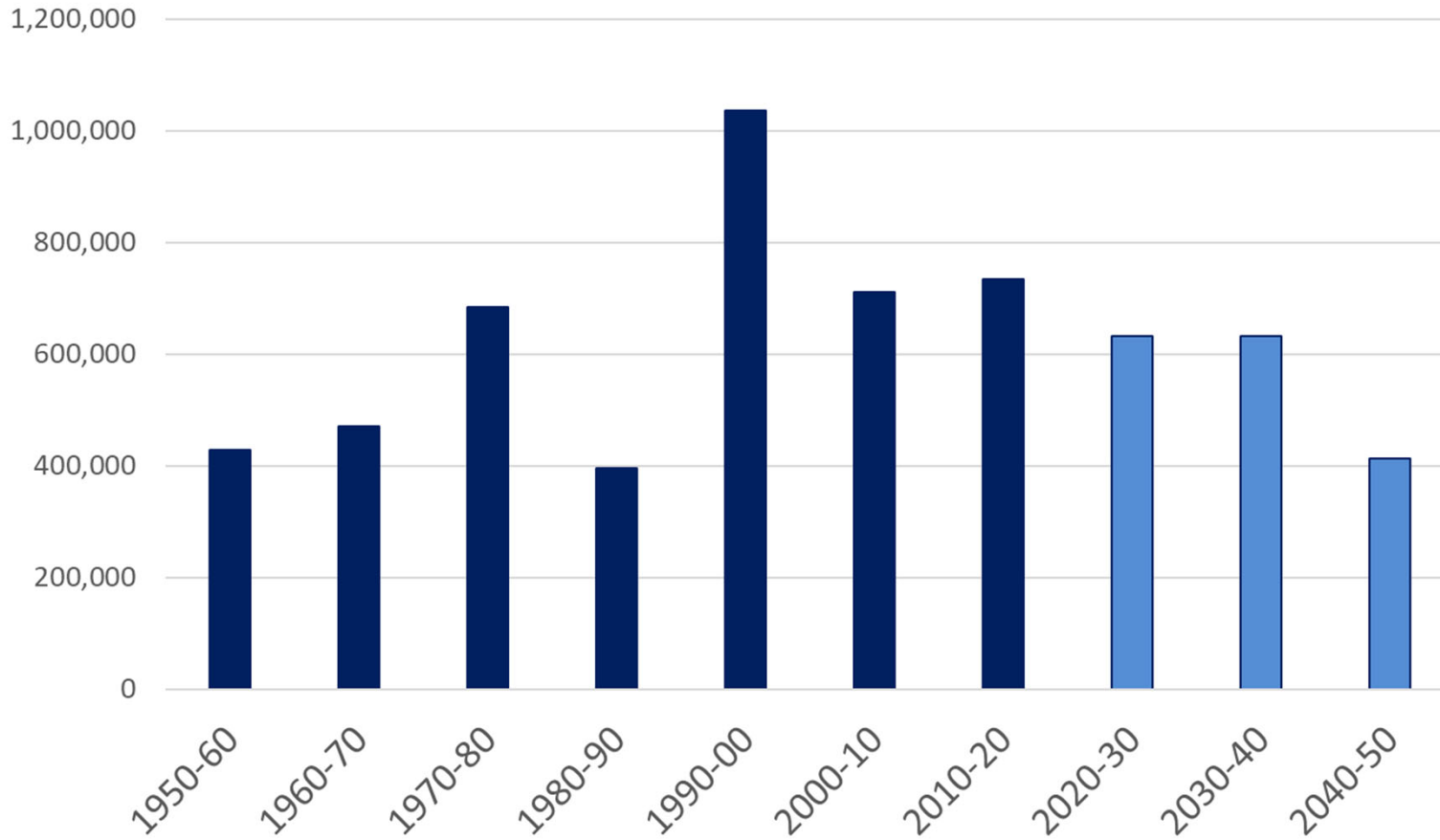
United States Population Change by Decade, 1950-2050

(In thousands)



United States
Total population reaches 370 million by 2050

Colorado Population Change by Decade, 1950-2050



Colorado

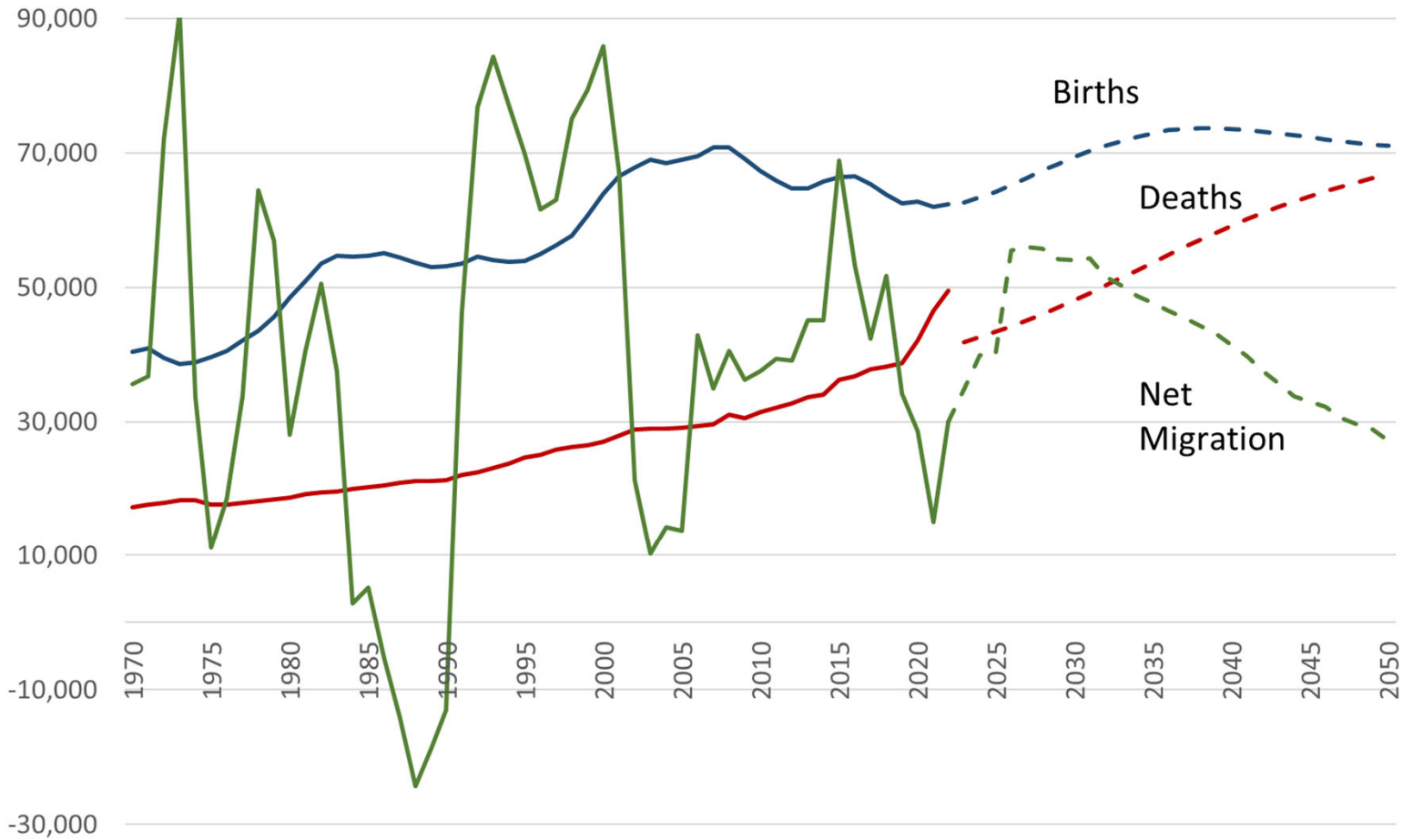
Total population reaches 7.5 million by 2050

Share of U.S. Population

1950 0.9%
2000 1.5%
2050 2.0%



Colorado Births, Deaths and Net Migration, 1970 to 2050



Assumptions

Fertility rate stabilizes below replacement

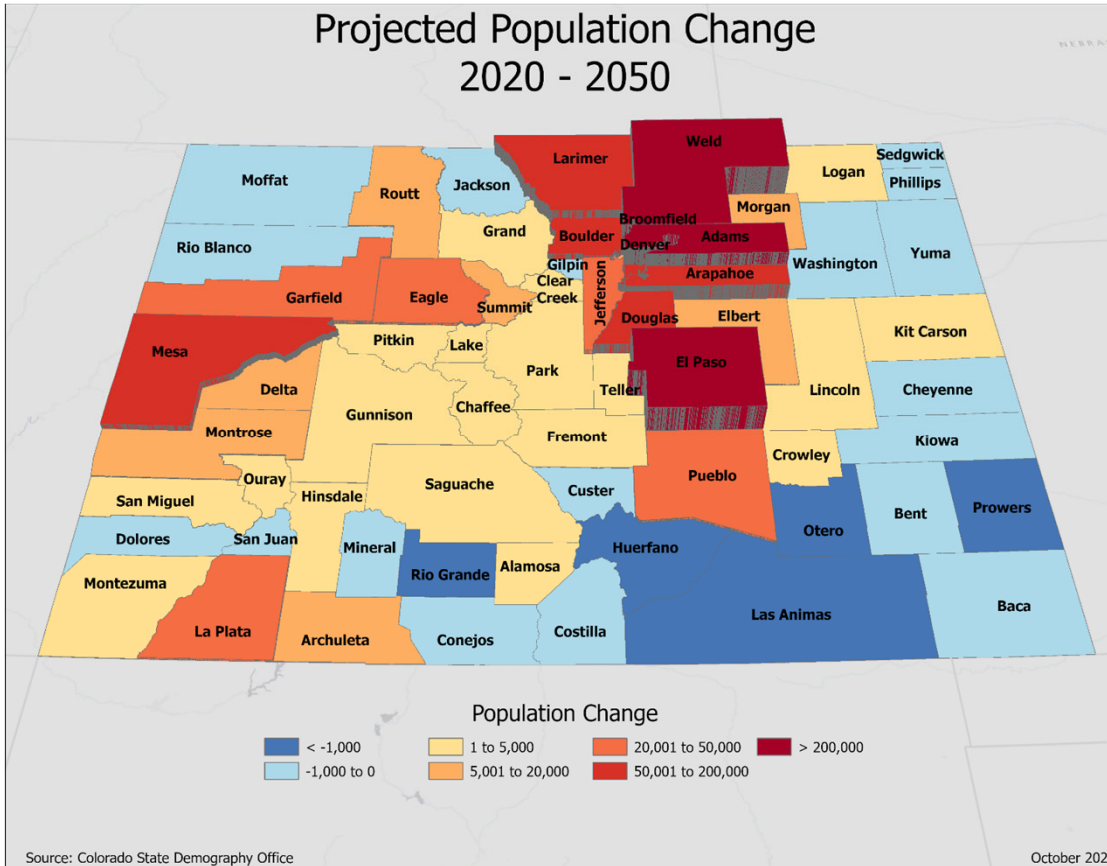
Life expectancy increases

Colorado remains competitive and continues to attract young adults



The Colorado long-term forecast

Projected Population Change
2020 - 2050



Uncertainties

- Slower National growth
- Competition for labor?
- Relative housing cost
- Attract young adults?
- Retirees move out?
- Remote workers
- Growth less concentrated?
- Pandemic uncertainty
- Automation
- Water & natural disasters





Thank you

State Demography Office
Department of Local Affairs

Cindy DeGroen

Cindy.degroen@state.co.us

303-864-7752

Demography.dola.colorado.gov



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Department of Local Affairs



MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, BUDGET DIRECTOR
DATE: DECEMBER 1, 2022
SUBJECT: FY 2020-22 REVENUE RECONCILIATION

Purpose

This memorandum summarizes the FY 2021-22 revenue reconciliation process, and adjustments needed to reconcile the budget to actual revenue received.

Action

This is an informational item only; no action is required.

Legislative Actions Impacting CDOT FY 2021-22 Revenue

This section provides a summary of actions made by the Colorado General Assembly that impacted the Department's FY 2021-22 revenue.

SB 21-260 - Sustainability of the Transportation System - In FY 2021-22, this bill transferred \$170 million from the General Fund to the State Highway Fund. This funding was intended to provide additional funding for shovel ready projects. Additionally, this bill transferred \$182.16 million in state and local fiscal recovery funds to the State Highway Fund. These funds were made available for several different purposes, including debt service for the SB 17-267 Certificates of Participation (COPs), the partial backfill of lost FASTER fee revenue resulting from the temporary reduction in FASTER fees, and funding for the Revitalizing Main Streets program.

SB 21-265 - Transfer from the General Fund to the State Highway Fund - In FY 2021-22, this bill transferred \$124 million from the General Fund to the State Highway Fund. This funding was intended to backfill the department for debt service expenditures made related to SB 17-267.

FY 2021-22 Revenue Reconciliation

At the close of each fiscal year, the Division of Accounting and Finance (DAF) compares forecasted revenues from the prior fiscal year to actual revenues and presents them to the Transportation Commission (TC) for review. Attachment A details the reconciliation of forecasted to actual revenues for FY 2021-22.

The initial FY 2021-22 Revenue Allocation plan that was adopted by the TC in March 2021 was based on the FY 2021-22 Q1 revenue forecast, which estimated \$1.9 billion in total revenue for CDOT and the enterprises. This figure does not include special purpose programs appropriated by the General Assembly. After accounting for new revenue that was received during the fiscal year, including the legislative actions above, the final ending budget for CDOT and the enterprises was \$2.7 billion, a difference of \$807.9 million. Actual revenue received for FY 2021-22 exceeded the final amended budget by a net \$14.5 million, before accounting for federal redistribution (discussed below). Variances by revenue source are briefly described below.



- **CDOT HUTF Revenues** were \$18.3 million higher than expected, largely due to higher than expected motor fuel tax revenues.
- **CDOT Miscellaneous revenues** were \$3.5 million lower than forecasted, in large part due to lower than expected revenue from service charges, equipment sales, and damage awards.
- **Federal Highway Administration (FHWA) revenue** was \$32.1 million lower than forecasted as a result of lower than anticipated federal obligation limitation provided through the final FY 2021-22 Appropriations Act, and the reconciliation of FHWA obligation limitation used toward BTE’s annual debt service obligations. The FY 2020-21 and FY 2021-22 CDOT Annual Budgets did not account for the MOU between CDOT and the Bridge and Tunnel Enterprise (BTE) which states that a portion of the annual FHWA obligation limitation would be used toward BTE’s annual debt service obligations. The budget and revenue for BTE’s debt service was reconciled for both years as part of this revenue reconciliation process.
- **Federal Transit Administration (FTA) revenue** was \$37.8 million higher than originally forecasted due to funding received from the American Rescue Plan Act, CARES Act, and CRRSSA. This funding is accounted for when it is received by the department, and no additional actions to balance this budget are necessary.
- **Aeronautics revenue** was \$26.1 million higher than forecasted due to higher than expected aviation sales tax revenue.

Colorado Bridge and Tunnel Enterprise (BTE) largely aligned with the expected forecast. BTE forecasted \$110.0 million in Bridge Safety Surcharge revenues for FY 2020-22 and collected \$109.5 million. The largest variance in the BTE forecast was interest income, which came in higher than expected.

Colorado High Performance Transportation Enterprise (HPTE) estimated revenues for FY 2021-22 of \$22.7 million and collected \$33.1 million. The main factor behind the variance was higher than anticipated toll revenue.

Revenue Reconciliation Budget Actions

In the coming weeks, staff will work with impacted programs to make the below adjustments to the FY 2022-23 total available budget. These adjustments do not require further TC action, per PD 703.0, and will be reflected in the amended Annual Budget (One-sheet) for the November budget amendment as Staff adjustments. The adjustment for flexible revenue sources will impact the TC Program Reserve line (Line 73) and the inflexible sources will impact multiple programs and budget lines. Please see Attachment B for a list of impacts by program and budget line. Since the shortfall reflected for FTA revenue is solely attributable to a timing issue with reimbursements not being received by fiscal year end, staff will not adjust the budget to account for this shortfall.

The reconciliation of flexible revenue sources will result in a decrease to the TC Program Reserve (Line 73) of \$17.3 million.

Flexible Revenue Sources	Amount
HUTF Revenue	\$18.3 million
Miscellaneous State Revenue	(\$3.5 million)
FHWA Revenue	(\$32.1 million)
Total	(\$17.3 million)



The reconciliation of inflexible revenue sources (i.e., sources dedicated to a specific program) will result in adjustments to those programs totaling \$19.7 million. As noted above, the largest increase was to Aeronautics revenue which was \$26.1 million higher than forecasted. The Other State Revenue category also includes State Infrastructure Bank and Bustang revenue. Please see Attachment B for more detail on adjustments for inflexible funds.

Inflexible Revenue Sources	Amount
HUTF FASTER Revenue	\$1.8 million
Local Matching Funds	(\$1.4 million)
Other State Revenue	\$26.1 million
FHWA Revenue	(\$6.8 million)
Other Federal Revenue (e.g. FTA)	\$0
TOTAL	\$19.7 million

2022 FHWA Redistribution

CDOT is eligible to receive an increase in federal obligation authority through the annual Federal Redistribution process in August of each year. The amount available to states varies each year and as such is not included in forecasts of revenue. CDOT received notice in late August of federal FY 2021-22 redistribution totaling \$102.0 million. Please see Attachment C for more information about the 2022 FHWA redistribution.

TC Program Reserve Reconciliation

The TC Program Reserve balance as of the beginning of October 2022 is \$62.2 million. The table below shows the various adjustments that will occur within the TC Program Reserve as a result of revenue reconciliation and federal redistribution. The Department will return in November 2022 with a package of proposed budget amendments to utilize a portion of the available balance for critical initiatives, such as the Capital Construction Cost Escalation Fund and several other critical items.

October Beginning Balance*	\$62,185,893
Revenue Reconciliation	
FY22 Flexible HUTF	\$18,346,530
FY22 Flexible FHWA	(\$32,149,180)
FY22 Miscellaneous Revenue	(\$3,513,235)
Total after Revenue Reconciliation	\$44,870,008
FY22 FHWA Redistribution	\$102,000,000
TOTAL	\$146,870,008



* October Beginning Balance includes \$18.1M reimbursement for US85 Settlement Loan Region 4

Attachments

- Attachment A - FY 2021-22 Revenue Reconciliation
- Attachment B - Revenue Reconciliation Adjustments by Program



Attachment A – FY 2021-22 Revenue Reconciliation			
Colorado Department of Transportation			
REVENUE SOURCE	FY 2021-22		
	FY 2021-22 Final Amended Budget	Actual Revenue	Final Budget Variance

STATE FUNDS

HUTF Revenue to CDOT	\$427,612,497	\$445,959,027	\$18,346,530
CDOT Miscellaneous Revenue	\$31,856,809	\$28,343,574	-\$3,513,235
General Fund Revenue to CDOT	\$294,000,000	\$294,000,000	\$0
State Infrastructure Bank	\$168,000	\$683,880	\$515,880
Aeronautics Funds	\$29,000,000	\$55,135,994	\$26,135,994
Bustang	\$2,300,000	\$1,768,251	-\$531,749
TOTAL STATE FUNDS	\$784,937,306	\$825,890,726	\$40,953,420

STATE AND LOCAL FISCAL RECOVERY FUNDS (SLFRF)

SB 21-260 SLFRF Transfer	\$182,160,000	\$182,160,000	\$0
TOTAL STATE AND LOCAL FISCAL RECOVERY FUNDS	\$182,160,000	\$182,160,000	\$0

FASTER FUNDS

FASTER Safety - State Share to CDOT	\$101,220,060	\$102,979,854	\$1,759,794
FASTER Safety - Local Share for Rail and Transit	\$5,000,000	\$5,000,000	\$0
TOTAL FASTER FUNDS	\$106,220,060	\$107,979,854	\$1,759,794

FEDERAL FUNDS

Federal Highway Administration - Flexible	\$423,926,716	\$391,777,536	-\$32,149,180
Federal Highway Administration - Inflexible	\$295,795,861	\$288,981,068	-\$6,814,793
Federal Transit Administration	\$75,734,418	\$75,734,418	\$0
National Highway Traffic Safety Administration	\$9,103,786	\$9,103,786	\$0
Federal Aviation Administration	\$0	\$0	\$0
TOTAL NON-EMERGENCY FEDERAL FUNDS	\$804,560,780	\$765,596,807	-\$38,963,973



LOCAL MATCHING FUNDS

Local Match for FHWA Funding	\$30,079,217	\$28,717,653	-\$1,361,564
Local Match for FTA Funding	\$8,522,944	\$8,522,944	\$0
TOTAL LOCAL MATCHING FUNDS	\$38,602,161	\$37,240,597	-\$1,361,564

Certificates of Participation

Certificates of Participation	\$624,425,703	\$624,425,703	\$0
Total Certificates of Participation	\$624,425,703	\$624,425,703	\$0

Total Colorado Department of Transportation Revenue \$2,540,906,010 \$2,543,293,687 \$2,387,676

ADDITIONAL FEDERAL FUNDING OBLIGATION AUTHORITY - PERMANENT RECOVERY & REDISTRIBUTION

Federal Highway Administration - Permanent Recovery

Federal Highway Administration - Redistribution	\$0	\$102,000,000	\$102,000,000
Federal Highway Infrastructure Program - Non-Urban			

Federal Highway Infrastructure Program - Urban

Federal Highway Infrastructure Program - Bridge

Replacement & Rehabilitation	\$15,500,015	\$15,500,015	\$0
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TOTAL ADDITIONAL FEDERAL OBLIGATION AUTHORITY \$15,500,015 \$117,500,015 \$102,000,000

**Total Colorado Department of Transportation Revenue
& Obligation Authority**

\$2,556,406,025 \$2,660,793,702 \$104,387,676

Notes:

<i>Total CDOT Flexible Revenue & Federal Obligation</i>	\$883,396,022	\$968,102,672	\$84,706,651
<i>Total CDOT Inflexible Revenue & Federal Obligation</i>	\$1,673,010,004	\$1,692,691,029	\$19,681,026



Colorado Bridge Enterprise (CBE)			
REVENUE SOURCE	FY 2021-22		
	FY 2021-22 Final Amended Budget	Actual Revenue	Final Budget Variance
STATE FUNDS			
Interest Income - Exempt	\$570,000	\$2,378,988	\$1,808,988
Bond Interest Income-Exempt	\$0	\$175,209	\$175,209
Reimbursement of Expenditures	\$0	\$59,569	\$59,569
Miscellaneous/Local Project Contributions	\$0	\$100,000	\$100,000
TOTAL STATE FUNDS	\$570,000	\$2,713,766	\$2,143,766
FASTER FUNDS			
FASTER - Bridge Surcharge	\$110,000,000	\$109,483,874	-\$516,126
TOTAL FASTER FUNDS	\$110,000,000	\$109,483,874	-\$516,126
FEDERAL FUNDS			
Buy America Bonds Credit Project & Debt Service	\$5,148,202	\$5,174,169	\$25,967
Re-distributed FHWA for BE Projects - FY 21	\$9,626,239	\$9,626,239	\$0
Re-distributed FHWA for BE Projects - FY 22	\$9,626,239	\$9,626,239	\$0
TOTAL FEDERAL FUNDS	\$24,400,680	\$24,426,647	\$25,967
Statewide Bridge Enterprise Revenue	\$134,970,680	\$136,624,288	\$1,653,608



Colorado High Performance Transportation Enterprise (HPTE)			
REVENUE SOURCE	FY 2021-22		
	FY 2021-22 Final Amended Budget	Actual Revenue	Final Budget Variance

STATE FUNDS

Tolling Revenue	\$17,482,735	\$24,967,086	\$7,484,351
Fine Revenue	\$0	\$1,567,666	\$1,567,666
Managed Lanes	\$400,000	\$459,414	\$59,414
Interest Income - 536	\$248,000	\$545,844	\$297,844
Interest Income - 537	\$50,000	\$66,970	\$16,970
Miscellaneous Income	\$500,000	\$1,307,984	\$807,983
Fee for Service	\$4,000,000	\$4,219,000	\$219,000
TOTAL STATE FUNDS	\$22,680,735	\$33,133,965	\$10,453,230

**Colorado Transportation Performance Enterprise
Revenue**

\$22,680,735	\$33,133,965	\$10,453,230
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Notes:

*Revenue is subject to change pending final audit.



Attachment B - Revenue Reconciliation Adjustments by Program			
Revenue Source	Line	Program / Budget Line	Amount
HUTF FASTER	15	Faster Safety Program	\$1,759,794
		Total FASTER Revenue	\$1,759,794
FHWA Inflexible	10	PROTECT Formula Program	-\$617,166
FHWA Inflexible	12	Highway Safety Improvement Program	-\$1,272,138
FHWA Inflexible	13	Railway-Highway Crossings Program	-\$120,687
FHWA Inflexible	19 / 63	Carbon Reduction Program	-\$498,690
FHWA Inflexible	20	National Highway Freight Program	-\$603,838
FHWA Inflexible	53	STBG-Urban (STP-Metro)	-\$1,554,676
FHWA Inflexible	54	Congestion Mitigation and Air Quality	-\$1,242,474
FHWA Inflexible	55	Metropolitan Planning	-\$191,941
FHWA Inflexible	56	Off-system Bridge Program	-\$206,421
FHWA Inflexible	60	Transportation Alternatives Program	-\$506,764
FHWA Inflexible	76	Planning and Research	\$0
		Total FHWA Inflexible Revenue	-\$6,814,795
FHWA Local Match	53	Local Match for STBG-Urban / STP-Metro	-\$323,179
FHWA Local Match	54	Local Match for CMAQ	-\$258,279
FHWA Local Match	55	Local Match for Metro Planning	-\$39,900
FHWA Local Match	56	Local Match for Bridge Off-system	-\$41,284
FHWA Local Match	60	Local Match for TAP Urban Areas > 200,000	-\$262,944
FHWA Local Match	60	Local Match all other TAP	-\$388,772
FHWA Local Match	63	Local Match for Carbon Reduction Program	-\$47,206
		Total FHWA Local Match	-\$1,361,566
Other State Revenue	48	Bustang	-\$531,749
Other State Revenue	51	Aviation System Program	\$26,135,994
Other State Revenue	77	State Infrastructure Bank	\$515,880
		Total Other State Revenue	\$26,120,125





MEMORANDUM

TO: STATEWIDE TRANSPORTATION ADVISORY COMMITTEE
FROM: JEFF SUDMEIER, CHIEF FINANCIAL OFFICER
BETHANY NICHOLAS, BUDGET DIRECTOR
DATE: DECEMBER 1, 2022
SUBJECT: FY 2022-23 BUDGET AMENDMENT

Purpose

To review the third budget amendment to the FY 2022-23 Annual Budget that was presented to the Transportation Commission (TC) in accordance with Policy Directive (PD) 703.0.

Action

The Division of Accounting and Finance (DAF) is requesting the Statewide Transportation Advisory Committee (STAC) to review the third budget amendment to the FY 2022-23 Annual Budget, which consists of five items that were presented to the TC for approval during the November 2022 Commission meeting.

FY 2022-23 Budget Amendments

Capital Construction Cost Escalation Fund

The Division of Accounting and Finance (DAF) is requesting \$30.0 million to create a Capital Construction Cost Escalation Fund to ensure sufficient funds are available to address recent cost escalation in capital construction projects without causing undue delay to projects. This would be a non-emergency contingency fund that could be utilized to address funding shortfalls in the case of cost escalation where no other alternative sources are available. Staff discussed this concept with the Commission during the August 2022 meeting and agreed to return in November 2022 with a proposal, after the revenue reconciliation and federal redistribution processes were complete. Based on the final results of revenue reconciliation and the Department receiving a record amount for federal redistribution, staff recommends establishing this fund with an initial allocation of \$30 million.

The third budget amendment reallocates \$30,000,000 to a separate account within the TC Program Reserve line (Line 73), and renames the line, "Commission Reserve Funds".

Mountain Corridor Resiliency Projects

The Department is requesting \$20.0 million to support resiliency improvements associated with key mountain travel corridors. The \$20 million would be used to provide state match for a grant application with a total estimated project cost of \$100 million. The grant application will focus on resiliency improvements to Glenwood Canyon itself, as well as design and construction of improvements on alternative routes to Glenwood Canyon, including Cottonwood Pass and US 40. The exact make up of improvements will be scaled to the available funds ranging from \$20 million if the grant application is unsuccessful to the full \$100 million envisioned if the grant is awarded in the amount requested.

The third budget amendment reallocates \$20,000,000 from the TC Program Reserve (Line 73) to the 10 Year Plan Projects - Capital AM line (Line 10). *Although this is not a 10-Year Plan Project, for programming and delivery purposes the TC Program Reserve funds allocated to this project will be allocated to the 10-Year Plan -Capital AM budget program.*

Strategic Pavement Investments

The Division of Transportation Development is requesting \$24.0 million for strategic paving investments. This includes:

- \$10.0 million for strategic preventative maintenance to improve the condition of pavement through low cost/high benefit treatments including chip seals and crack seals.
- \$10.0 million for a Poor Interstate Fund to invest in the treatment of interstate sections currently rated poor.
- \$4.0 million to address ride quality concerns associated with deteriorated sections of concrete pavement near the Kansas Border.

The third budget amendment reallocates \$24,000,000 million from the TC Program Reserve (Line 73) to Surface Treatment (Line 4).

Backfill Bridge and Tunnel Enterprise (BTE) Subsidy

The BTE is requesting \$4.1 million to help cover its debt service obligations in FY 2022-23. Pursuant to the MOU between BTE and CDOT, 80% of existing debt service is paid from federal funds and the remaining obligation is covered by BTE revenue. BTE's existing debt was issued in 2010 under the Build America Bonds program, which included an annual federal subsidy on the interest. Currently that subsidy totals approximately \$5.1 million annually. However, the subsidy is set to expire without further Congressional authorization and there is no indication that authorization is forthcoming at this time. Staff is requesting \$4.1 million to backfill 80% of the lost subsidy in the current Fiscal Year, pursuant to the terms of the MOU.

The third budget amendment reallocates \$4,118,562 from the TC Program Reserve (Line 73) to Agency Operations (Line 66), which will be transferred to the Debt Service-BTE line (Line 89) to backfill the lost Build America Bonds subsidy and cover debt service obligations in FY 2022-23.

Workers' Compensation Budget Shortfall

DAF is requesting \$1.4 million to address a budget shortfall in the Workers Compensation budget for FY 2022-23. The Department of Personnel and Administration (DPA) oversees the workers' compensation program, which is used to pay worker's compensation benefits to state employees for claims, including both indemnity and medical payments. The State's actuary estimates prospective claims for all state departments on an annual basis and the budget is requested by DPA on their behalf. For FY 2022-23, budget allocations for Workers' Compensation were increased based on updated estimates from the State's actuary, but the change occurred late in the budget setting process after the Transportation Commission approved CDOT's Annual Budget in March 2022. CDOT now needs an additional \$1.4 million to pay DPA for CDOT's share of the FY 2022-23 program costs, as estimated by the State's actuary and DPA.

The third budget amendment reallocates \$1,447,207 from the TC Program Reserve (Line 73) to the Agency Operations line (Line 66) to cover additional workers' compensation costs for FY 2022-23.

Attachments

- Attachment A - FY 2022-23 Amended Revenue Allocation Plan
- Attachment B - Presentation

Attachment A: FY 2022-23 CDOT AMENDED ANNUAL BUDGET (November 2022)

Line	Budget Category / Program	Rollforward from FY 2021-22	FY 2022-23 Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY23 Program Budget Available including Changes	Directed By	Funding Source
1 COLORADO DEPARTMENT OF TRANSPORTATION									
2	Capital Construction	\$1,318.4 M	\$656.8 M	\$44.0 M	\$15.5 M	\$363.6 M	\$2,398.3 M		
3	Asset Management	\$103.3 M	\$392.3 M	\$44.0 M	\$15.5 M	-\$3.0 M	\$552.1 M		
4	Surface Treatment	\$16.6 M	\$225.6 M	\$24.0 M	\$0.0 M	-\$1.3 M	\$264.9 M	TC	FHWA / SH / SB 09-108
5	Structures	\$9.8 M	(\$629.5 M)	\$0.0 M	\$0.0 M	\$0.3 M	\$72.6 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$3.1 M	\$26.9 M	\$0.0 M	\$0.0 M	-\$0.4 M	\$29.5 M	TC	FHWA / SH
7	Geohazards Mitigation	\$6.9 M	\$10.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.9 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$2.3 M	\$6.5 M	\$0.0 M	\$0.0 M	\$1.4 M	\$10.1 M	TC	FHWA / SH
9	Emergency Relief	\$9.1 M	\$0.0 M	\$0.0 M	\$0.0 M	-\$2.9 M	\$6.2 M	FR	FHWA
10	10 Year Plan Projects - Capital AM	\$55.5 M	\$60.9 M	\$20.0 M	\$15.5 M	\$0.0 M	\$151.9 M	TC / FR	FHWA
11	Safety	\$52.7 M	\$121.6 M	\$0.0 M	\$0.0 M	\$40.0 M	\$214.3 M		
12	Highway Safety Improvement Program	\$22.5 M	\$39.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$61.9 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$2.7 M	\$3.6 M	\$0.0 M	\$0.0 M	-\$0.2 M	\$6.1 M	FR	FHWA / SH
14	Hot Spots	\$0.5 M	\$2.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$2.6 M	TC	FHWA / SH
15	FASTER Safety	\$13.8 M	\$69.2 M	\$0.0 M	\$0.0 M	\$40.2 M	\$123.3 M	TC	SB 09-108
16	ADA Compliance	\$13.2 M	\$7.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$20.4 M	TC	FHWA / SH
17	Mobility	\$1,162.4 M	\$142.9 M	\$0.0 M	\$0.0 M	\$326.6 M	\$1,631.8 M		
18	Regional Priority Program	\$46.1 M	\$50.0 M	\$0.0 M	\$0.0 M	\$1.5 M	\$97.6 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$1,080.8 M	\$72.2 M	\$0.0 M	\$0.0 M	\$325.1 M	\$1,478.1 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$35.5 M	\$20.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$56.1 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$37.0 M	\$372.3 M	\$0.0 M	\$11.5 M	\$1.5 M	\$419.3 M		
22	Asset Management	\$31.0 M	\$336.1 M	\$0.0 M	\$11.5 M	\$2.2 M	\$379.9 M		
23	Maintenance Program Areas	\$2.9 M	\$273.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$273.8 M		
24	Roadway Surface	\$0.0 M	\$37.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$37.7 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$22.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$22.8 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$10.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$10.8 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$5.7 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.7 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$6.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$6.4 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$84.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$84.1 M	TC	SH
30	Traffic Services	\$0.0 M	\$71.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$71.9 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$18.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$18.2 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$16.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$16.1 M	TC	SH
33	Express Lane Corridor Maintenance & Operations	\$1.5 M	\$11.0 M	\$0.0 M	\$0.0 M	\$1.8 M	\$14.3 M	TC	SH
34	Property	\$0.0 M	\$27.9 M	\$0.0 M	\$6.5 M	-\$0.2 M	\$34.2 M	TC	SH
35	Capital Equipment	\$19.6 M	\$23.4 M	\$0.0 M	\$0.0 M	\$0.6 M	\$43.7 M	TC	SH
36	Maintenance Reserve Fund	\$7.0 M	\$0.0 M	\$0.0 M	\$5.0 M	\$0.0 M	\$12.0 M	TC	SH
37	Safety	\$1.1 M	\$12.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$13.3 M		
38	Strategic Safety Program	\$1.1 M	\$12.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$13.3 M	TC	FHWA / SH
39	Mobility	\$4.9 M	\$24.0 M	\$0.0 M	\$0.0 M	-\$0.7 M	\$28.2 M		
40	Real-Time Traffic Operations	\$0.6 M	\$14.0 M	\$0.0 M	\$0.0 M	-\$1.2 M	\$13.4 M	TC	SH
41	ITS Investments	\$4.3 M	\$10.0 M	\$0.0 M	\$0.0 M	\$0.5 M	\$14.7 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$206.9 M	\$46.3 M	\$0.0 M	\$35.1 M	\$33.2 M	\$321.5 M		
43	Mobility	\$206.9 M	\$46.3 M	\$0.0 M	\$35.1 M	\$33.2 M	\$321.5 M		
44	Innovative Mobility Programs	\$13.0 M	\$8.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$21.9 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$8.4 M	\$11.3 M	\$0.0 M	\$0.0 M	\$3.2 M	\$22.9 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$164.2 M	\$17.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$181.4 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Commission	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL
48	Bustang	\$21.3 M	\$8.8 M	\$0.0 M	\$35.1 M	\$30.0 M	\$95.3 M	TC	SB 09-108 / Fare Rev.
49	Suballocated Programs	\$544.9 M	\$373.2 M	\$0.0 M	-\$35.1 M	\$65.4 M	\$948.3 M		
50	Aeronautics	\$12.3 M	\$35.3 M	\$0.0 M	\$0.0 M	\$30.2 M	\$77.8 M		
51	Aviation System Programs	\$12.3 M	\$35.3 M	\$0.0 M	\$0.0 M	\$30.2 M	\$77.8 M	AB	SA
52	Highway	\$270.8 M	\$143.9 M	\$0.0 M	\$0.0 M	\$3.7 M	\$418.4 M		
53	STBG-Urban (STP-Metro)	\$178.7 M	\$61.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$240.6 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$55.9 M	\$51.7 M	\$0.0 M	\$0.0 M	\$1.0 M	\$108.7 M	FR	FHWA / LOC
55	Metropolitan Planning	\$9.7 M	\$10.7 M	\$0.0 M	\$0.0 M	\$0.7 M	\$21.1 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$26.5 M	\$19.5 M	\$0.0 M	\$0.0 M	\$2.0 M	\$48.1 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$261.8 M	\$194.1 M	\$0.0 M	-\$35.1 M	\$31.5 M	\$452.2 M		
58	Recreational Trails	\$1.2 M	\$1.6 M	\$0.0 M	\$0.0 M	-\$0.1 M	\$2.7 M	FR	FHWA
59	Safe Routes to School	\$9.4 M	\$3.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$12.6 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$37.7 M	\$20.6 M	\$0.0 M	\$0.0 M	\$0.0 M	\$58.4 M	FR	FHWA / LOC
61	Transit Grant Programs	\$81.7 M	\$61.0 M	\$0.0 M	\$0.0 M	\$6.1 M	\$148.7 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$91.5 M	\$97.6 M	\$0.0 M	-\$35.1 M	\$0.0 M	\$154.0 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.5 M	\$0.0 M	\$0.0 M	\$9.0 M	\$18.5 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$40.3 M	\$0.7 M	\$0.0 M	\$0.0 M	\$16.5 M	\$57.5 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$24.0 M	\$105.3 M	\$5.6 M	-\$6.5 M	-\$2.1 M	\$126.2 M		
66	Agency Operations	\$22.9 M	\$59.7 M	\$5.6 M	-\$7.5 M	-\$4.3 M	\$76.4 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$42.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$42.9 M	SL	SH
68	Project Initiatives	\$1.0 M	\$2.6 M	\$0.0 M	\$1.0 M	\$2.2 M	\$6.9 M	TC	SH
69	Debt Service	\$230.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$230.4 M		
70	Debt Service	\$230.4 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$230.4 M	DS	SH
71	Contingency Reserve	\$83.0 M	\$0.0 M	-\$49.6 M	-\$5.0 M	\$129.9 M	\$158.4 M		
72	Contingency Fund	\$38.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.8 M	\$43.7 M	TC	FHWA / SH
73	Commission Reserve Funds	\$45.0 M	\$0.0 M	-\$49.6 M	-\$5.0 M	\$124.2 M	\$114.6 M	TC	FHWA / SH
74	Other Programs	\$55.9 M	\$29.5 M	\$0.0 M	\$0.0 M	-\$17.1 M	\$68.4 M		
75	Safety Education	\$22.5 M	\$14.1 M	\$0.0 M	\$0.0 M	\$1.9 M	\$38.6 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$6.4 M	\$15.1 M	\$0.0 M	\$0.0 M	\$0.2 M	\$21.7 M	FR	FHWA / SH
77	State Infrastructure Bank	\$27.0 M	\$0.3 M	\$0.0 M	\$0.0 M	-\$19.2 M	\$8.0 M	TC	SIB
78	TOTAL - CDOT	\$2,500.3 M	\$1,583.3 M	\$0.0 M	\$15.5 M	\$574.5 M	\$4,673.6 M		

Key to Acronyms:

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

Line	Budget Category / Program	Rollforward from FY 2021-22	FY 2022-23 Allocation Plan	Proposed TC Amendments	Approved TC Amendments	EMT and Staff Approved Adjustments	Total FY23 Program Budget Available including Changes	Directed By	Funding Source
79	COLORADO BRIDGE & TUNNEL ENTERPRISE								
80	Capital Construction	\$36.2 M	\$94.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$130.7 M		
81	Asset Management	\$36.2 M	\$94.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$130.7 M		
82	Bridge Enterprise Projects-CBE	\$36.2 M	\$94.5 M	\$0.0 M	\$0.0 M	\$0.0 M	\$130.7 M	BTEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.5 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.3 M		
84	Asset Management	\$0.5 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.3 M		
85	Maintenance and Preservation-CBE	\$0.5 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.3 M	BTEB	SB 09-108
86	Administration & Agency Operations	\$3.9 M	\$1.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.8 M		
87	Agency Operations-CBE	\$3.9 M	\$1.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$5.8 M	BTEB	SB 09-108
88	Debt Service	\$2.1 M	\$48.0 M	\$4.1 M	\$0.0 M	-\$17.2 M	\$37.1 M		
89	Debt Service-CBE	\$2.1 M	\$48.0 M	\$4.1 M	\$0.0 M	-\$17.2 M	\$37.1 M	BTEB	FHWA / SH
90	TOTAL - BRIDGE & TUNNEL ENTERPRISE	\$42.8 M	\$145.2 M	\$4.1 M	\$0.0 M	-\$17.2 M	\$174.9 M		

91	COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO)								
92	Maintenance and Operations	\$53.6 M	\$36.1 M	\$0.0 M	\$0.0 M	\$7.2 M	\$96.9 M		
93	Express Lanes Operations-HPTE	\$53.6 M	\$36.1 M	\$0.0 M	\$0.0 M	\$7.2 M	\$96.9 M	CTIOB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations	\$3.3 M	\$4.1 M	\$0.0 M	\$0.0 M	\$2.4 M	\$9.7 M		
95	Agency Operations-HPTE	\$3.3 M	\$4.1 M	\$0.0 M	\$0.0 M	\$2.4 M	\$9.7 M	CTIOB	Fee for Service
96	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
97	Debt Service-HPTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTIOB	Fee for Service
98	TOTAL - COLORADO TRANSPORTATION INVESTMENT OFFICE	\$56.9 M	\$40.1 M	\$0.0 M	\$0.0 M	\$9.6 M	\$106.6 M		

99	CLEAN TRANSIT ENTERPRISE								
100	Suballocated Programs	\$0.0 M	\$6.8 M	\$0.0 M	\$0.0 M	-\$1.3 M	\$5.6 M		
101	Transit and Multimodal	\$0.0 M	\$6.8 M	\$0.0 M	\$0.0 M	-\$1.3 M	\$5.6 M		
102	CTE Projects	\$0.0 M	\$6.8 M	\$0.0 M	\$0.0 M	-\$1.3 M	\$5.6 M	CTB	SB 21-260
103	Administration & Agency Operations	\$0.1 M	\$1.4 M	\$0.0 M	\$0.0 M	\$1.3 M	\$2.7 M		
104	Agency Operations-CTE	\$0.1 M	\$0.6 M	\$0.0 M	\$0.0 M	\$1.3 M	\$1.9 M	CTB	SB 21-260
105	Contingency Reserve-CTE	\$0.0 M	\$0.8 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.8 M		
106	Debt Service	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M		
107	Debt Service-CTE	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M	CTB	SB 21-260
108	TOTAL - CLEAN TRANSIT ENTERPRISE	\$0.1 M	\$8.3 M	\$0.0 M	\$0.0 M	\$0.0 M	\$8.3 M		

109	NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE								
110	Multimodal Services & Electrification	\$0.0 M	\$6.6 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$6.3 M		
111	Mobility	\$0.0 M	\$6.6 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$6.3 M		
112	NAAPME Projects	\$0.0 M	\$6.6 M	\$0.0 M	\$0.0 M	-\$0.3 M	\$6.3 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.1 M	\$0.4 M	\$0.0 M	\$0.0 M	\$0.3 M	\$0.8 M		
114	Agency Operations-NAAPME	\$0.1 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.3 M	\$0.6 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.2 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M		
116	Debt Service	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M		
117	Debt Service-NAAPME	\$0.0 M	\$0.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.1 M	NAAPMEB	SB 21-260
118	TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE	\$0.1 M	\$7.1 M	\$0.0 M	\$0.0 M	\$0.0 M	\$7.2 M		
119	TOTAL - CDOT AND ENTERPRISES	\$2,600.2 M	\$1,784.0 M	\$4.1 M	\$15.5 M	\$566.9 M	\$4,970.7 M		



COLORADO

Department of Transportation

STAC - December 2022 FY22 Revenue Reconciliation and FY23 Budget Amendment



Agenda:

- Revenue Reconciliation and Federal Redistribution
- TC Program Reserve Reconciliation
- FY23 Budget Amendments
 - Capital Construction Cost Escalation Fund
 - Mountain Corridor Resiliency
 - Strategic Pavement Investments
 - Bridge and Tunnel Enterprise BABs Subsidy
 - Workers Compensation Budget Shortfall





FY22 Revenue Reconciliation

Inflexible Revenues		Amount
	FY22 HUTF FASTER Revenue	\$1.8 million
	FY22 Local Matching Funds	(\$1.4 million)
	FY22 Other State Revenue	\$26.1 million
	FY22 FHWA Revenue	(\$6.8 million)
	FY22 Other Federal Revenue (FTA)	\$0
	TOTAL	\$19.7 million

The over / (under) for inflexible revenues are passed through to the programs funded by those specific sources

Flexible Revenues		Amount
	FY22 HUTF Revenue	\$18.3 million
	FY22 Misc. Revenue	(\$3.5 million)
	FY22 FHWA Revenue	(\$32.1 million)
	TOTAL	(\$17.3 million)

The over / (under) for flexible revenues are adjusted through the TC Program Reserve



2022 Federal Redistribution

On August 30, 2021 CDOT was distributed \$102,000,000, which is the most ever for the state. Colorado's share of the national total was 1.43%.

CDOT's Most Recent Redistribution Requests and Actuals Received

Fiscal Year	CDOT Request	Actual Received	National Total	Colorado Share of Total
2022	\$ 102,000,000	\$ 102,000,000	\$ 6,176,517,471	1.65%
2021	\$ 120,000,000	\$ 59,761,086	\$ 4,178,016,327	1.43%
2020	\$ 119,000,000	\$ 77,044,157	\$ 4,762,052,903	1.62%
2019	\$ 107,000,000	\$ 50,710,089	\$ 3,972,743,240	1.28%
2018	\$ 119,000,000	\$ 69,573,361	\$ 4,183,936,196	1.66%
2017	\$ 123,000,000	\$ 44,872,399	\$ 3,137,048,104	1.43%
2016	\$ 106,000,000	\$ 48,047,076	\$ 2,832,803,208	1.70%
2015	\$ 121,000,000	\$ 27,786,142	\$ 1,906,572,178	1.46%
2014	\$ 40,000,000	\$ 31,769,903	\$ 2,117,694,862	1.50%
2013	\$ 40,000,000	\$ 25,515,737	\$ 1,595,648,530	1.60%





TC Program Reserve Reconciliation

October Beginning Balance	\$62,185,893
Revenue Reconciliation	
FY22 Flexible HUTF	\$18,346,530
FY22 Flexible FHWA	(\$32,149,180)
FY22 Miscellaneous Revenue	(\$3,513,235)
Total after Revenue Reconciliation	\$44,870,008
FY22 FHWA Redistribution	\$102,000,000
TOTAL	\$146,870,008





FY23 Budget Amendments

Staff plans to request \$79.5 from the TC Program Reserve as part of the November Budget Amendment for the following initiatives:

Budget Amendment Request:	Amount:
Capital Construction Cost Escalation Fund	\$30.0 M
Mountain Corridor Resiliency Projects	\$20.0 M
Strategic Pavement Investments	\$24.0 M
Backfill Bridge and Tunnel Enterprise BABs Subsidy	\$4.1 M
Workers' Compensation Budget Shortfall	\$1.4 M
Total Request from TC Program Reserve	\$79.5 M



Capital Construction Cost Escalation Fund

- Ensure sufficient funds are available to address recent cost escalation in capital construction projects without causing undue delay to projects
- Intent is not to supplant existing sources of funding to address shortfalls, but to provide an alternative source when funds are not available from existing sources or where the use of such funds would result in delays or cancellation of other projects
- Proposed fund would include an accelerated administrative approval process



Capital Construction Cost Escalation Fund

As proposed, any capital construction project, including 10-Year Plan Projects, asset management, or safety projects, would be eligible to request funds.

- Requests can be made for cost escalation, not additional scope.
- Requests can be made at the time of an increased cost estimate or when the low bid is higher than budgeted.
- Existing funding sources (SUR, RPP, etc.) should be utilized first, before making a request. Requests from the Capital Construction Cost Escalation Fund should result only if it is determined that funds cannot be made available from other sources without cancelling/delaying other projects.
- Regions would be provided with an “allocation” amount (based on the allocation formula used for the 10-year Plan) that could be used as a constraint with which to manage requests at the Region level.
- Any unused Capital Construction Cost Escalation funds returned from projects would be returned to the fund.



Mountain Corridor Resiliency

Since the fires and floods of 2020 and 2021, Region 3 Staff have been working on a multi-pronged approach for resiliency





Mountain Corridor Resiliency

The IIJA offers various grant opportunities to address Resiliency.

Requested funds would be used both as potential match for grants -as well as a contingent plan to spend the money in a useful manner should those grant applications be unsuccessful.



Image: Landsat / Copernicus



Mountain Corridor Resiliency

\$20 M request

Plan A- Used as a Match for \$100 M Grant Package

Plan B- \$20 M Non-Grant Package

Could be scaled anywhere between extremes should grant be partially successful





Mountain Corridor Resiliency

I-70 Glenwood Canyon-Exp. Joint and Guardrail Replacement	\$48.2M
US 40 Passing Lanes, Corridor and Safety Improvements	\$17.8M
SH9 MM 120.5-122.5 “Shale Bluffs”	\$11.0M
Cottonwood Pass-Blue Hill Design and Construction	\$23.0M
Total	\$100.0M

*The exact composition of grant elements and allocation of dollars to those elements is subject to change based on cost/benefit and other additional analysis.



Mountain Corridor Resiliency

I-70 Glenwood Canyon-Guardrail Replacement	\$8.6 M
I-70 Glenwood Canyon Bridge Joint Replacement	\$8.4 M
Cottonwood Pass-Blue Hill Design	\$3.0 M
Total	\$20.0 M



Strategic Pavement Investments

- **Strategic Preventive Maintenance - \$10 million**
 - Improve the condition of non-interstate statewide pavement through low cost/high benefit treatments.
 - Preference given to Chip Seals and crack seals as identified through meeting treatment criteria.
 - Regions will be allocated \$2 million each.
- **Poor Interstate Fund - \$10 million**
 - Additional investment to continue addressing poor pavement sections.
 - Currently at 3.9% Poor Interstates - Federal poor threshold is 5% Poor.
- **I-70 near the Kansas border “Kanorado” - \$4 million**
 - Total project cost is estimated to be \$15 million
 - Funded in part by reallocating funds from existing I-70 10-Year Plan project and reducing the scope of that project.
 - 11 miles of westbound direction only (worst section)
 - Address ride quality concerns associated with deteriorated section of concrete pavement.





\$10 Million for Strategic Preventive Maintenance

- Focus on Tier 2, 3 & 4 roads
- \$2M per Region
- Meet criteria for treatment

Strategic Chip Seal Opportunities	
Roadway Tier (Category)	Number of Lane Miles (Percent of asphalt network)
Tier 1 (Interstate Highways)	0 miles (0% of asphalt Tier 1 Interstate network)
Tier 2 (High Volume)	3318 miles (50% of asphalt Tier 2 High Volume network)
Tier 3 (Medium Volume)	6251 miles (100% of asphalt Tier 3 Medium Volume network)
Tier 4 (Low Volume)	4728 miles (100% of asphalt Tier 4 Low Volume network)
Totals	14,297

	Chip Seal Costs by Business Area		
	Engineering	Maintenance	M-Project
Lane Mile Cost	\$50K	\$20K	\$30K
Total Lane Miles Covered	200	500	333

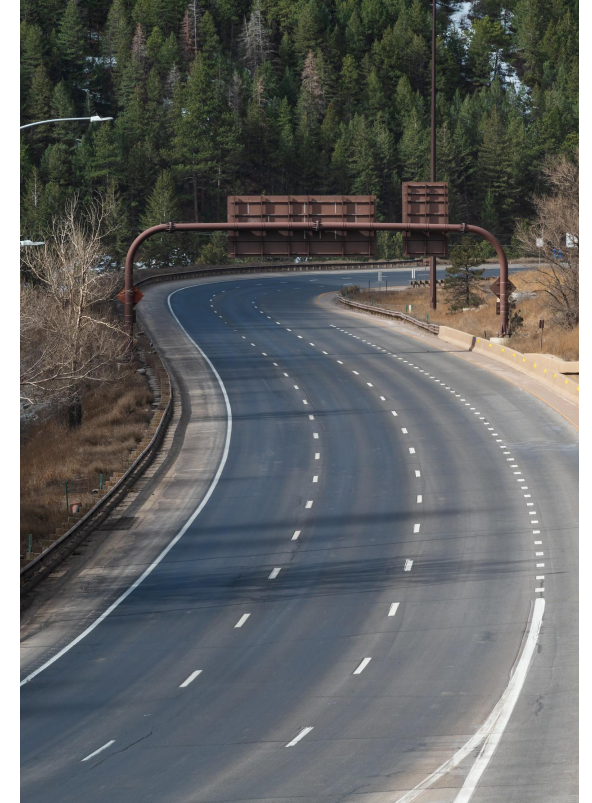
- Challenges with CDOT Mtc staff resources (30% unfilled rate)
- Likely a mix between Engineering and M-Project delivery



\$10 Million for Poor Interstates

Overview

- Currently 3.9% poor Interstates under National Performance Measures
 - I-76—\$2.9M concrete diamond grind in 2022
 - Will eliminate 1.6% points—dropping us to 2.3% poor.
 - Forecast to return to 3.6% poor Interstates
 - Gained 1.3% points between 2021-22
- \$14.8M of FY26/27 Pavement funds planned to go to poor Interstates
 - From FY22-25 a total of \$140.7 Million is planned to go towards interstate projects that contain poor pavement sections.





Poor Interstates Options

Potential Project Locations: (estimates represent total cost, but actual projects can be completed in phases)

- I-25 MP 94-100 Minor Rehabilitation
 - 10 poor segments - Est. \$15.6 Million
- I-76 132.9-149.3 Preventive Maintenance - slab replacements/diamond grind
 - 96 poor segments - Est. \$29 Million
- I-70 Westbound Kanorado to Burlington
 - 0 poor segments - could transition quickly to poor
- I-70 EJMT East - Eastbound
 - 14 poor segments - Est. \$20.2 Million
- I-70 Rifle PCCP - Eastbound - slab replacement/diamond grind
 - 23 poor segments - Est. \$41.8 Million





Poor Interstates Options

I-70 Burlington to Kanorado \$4 Million

- No Federal poor segments, however; if left untreated, it would quickly deteriorate to poor
- \$15 million estimate for Westbound direction only addresses worst section
 - Funded in part by reallocating funds from existing I-70 10-Year Project and reducing the scope of that project.
 - \$4m from redistribution would contribute to the funding need.
- Addresses ride quality concerns associated with deteriorated section of concrete pavement
- 3 inch asphalt overlay (proposed)

Alkali-silica reactivity (ASR) distress



Pothole (filled) as a result of ASR





Bridge and Tunnel Enterprise BABS Subsidy \$4.1M

- Pursuant to the MOU between BTE and CDOT, 80% of the debt service is paid from federal funds and the remaining obligation is covered by BTE revenue
- Anticipating the loss of BABS subsidy on interest in FY 23

Workers' Compensation Budget Shortfall \$1.4M

- The State's actuary estimates prospective claims for all state departments on an annual basis and the budget is requested by DPA on their behalf
- For FY 2022-23, budget allocations for Workers' Compensation were increased based on updated estimates from the State's actuary, but the change occurred late in the budget setting process after the Transportation Commission approved CDOT's Annual Budget in March 2022
- CDOT now needs an additional \$1.4 million to pay DPA for CDOT's share of the FY 2022-23 program costs



COLORADO

Department of Transportation

Division of Transportation Development
2829 W. Howard Place
Denver, CO 80204-2305

DATE: December 1, 2022
TO: Statewide Transportation Advisory Committee (STAC)
FROM: Rebecca White, Director, Division of Transportation Development
SUBJECT: Transportation Alternatives Program Update

Purpose

This memo provides an update on the Transportation Alternatives Program (TAP).

Action

N/A

Background

The main purpose of the federal TAP program is to implement non-motorized transportation projects. Federal funds are allocated under the TAP program to transportation improvement projects that expand travel choice, strengthen the local economy, improve quality of life, and protect the environment. Many TAP projects enhance non-motorized forms of transportation like biking and walking. TAP was authorized in 2012 by federal transportation legislation, MAP-21, and is now continued under the current IIJA.

Eligible Activities

TAP funds may support the following project eligibilities:

- On- and off-road pedestrian and bicycle facilities
- Safe Routes for Non-Drivers
- Vulnerable Road user safety assessments
- Conversion of Abandoned Railway Corridors to Trails
- Scenic Turnouts and Overlooks
- Outdoor Advertising Management
- Historic Preservation & Rehabilitation of Historic Transportation Facilities
- Vegetation Management
- Archaeological Activities
- Stormwater Mitigation
- Wildlife Management
- Projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways



Upcoming CDOT Call for TAP Projects

The next CDOT call for projects will cover fiscal years 2024-2026. The minimum request is \$50,000 in federal dollars. There is no maximum request. There is approximately \$42.6 million anticipated to be available through the CDOT-directed call.

Projects require a 20% local match, though these funds may be paired with MMOF funds which have a tiered match rate based on jurisdiction. TAP funds may be used to satisfy the match requirements of MMOF and vice versa. Projects will be scored by a competitive statewide process.

Next Steps

CDOT intends to announce the call for TAP projects in early January. TAP guidance, application, and a detailed timeline will soon be made available on the CDOT website. <https://www.codot.gov/programs/planning/grants/tap-fiscal-years-2023-25>

Attachments

TAP Presentation





COLORADO

Department of Transportation

Transportation Alternatives Program Update

December 2022



What is TAP?

Program Purpose:

- TAP stands for Transportation Alternatives Program, and its main purpose is to implement non-motorized transportation projects.
- Federal funds are allocated under the TAP program to transportation improvement projects that expand travel choice, strengthen the local economy, improve quality of life, and protect the environment.
 - Many TAP projects enhance non-motorized forms of transportation like biking and walking.
- TAP was authorized in 2012 by federal transportation legislation, MAP-21, and is now continued under the current IIJA.





Project Eligibilities

Eligible Activities:

- On- and off-road pedestrian and bicycle facilities
 - Safe Routes for Non-Drivers
 - Vulnerable Road user safety assessments
 - Conversion of Abandoned Railway Corridors to Trails
 - Scenic Turnouts and Overlooks
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 - Vegetation Management
 - Archaeological Activities
 - Stormwater Mitigation
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- Projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways





Program Funding:

- Population driven, with a little over 30% of the overall federal funding directly suballocated to the large MPOs (DRCOG, NFR & PPACG) based on their urbanized area populations, who hold their own competitive process for selecting projects.
- Remaining funds are CDOT-directed and are divided between the CDOT regions using a formula of 45% VMT, 40% lane miles / 15% truck VMT. CDOT holds a competitive call for TAP projects every 3 years. The large MPOs that receive direct suballocations of funding may also compete for funding in the CDOT competitive call for projects.
- The next CDOT call for projects will cover fiscal years 2024-2026. The minimum request is \$50,000 in federal dollars. There is no maximum request. There is approximately \$62 million total for TAP projects statewide during this timeframe, with approximately \$42.6 million total available through the CDOT-directed call.



TAP is Federal Funding

Federal Funding Requirements:

- Requires a 20% local match, though these funds are frequently paired with MMOF funds which have a tiered match rate based on jurisdiction. TAP funds may be used to satisfy the match requirements of MMOF and vice versa.
- Projects must be selected through a competitive process as outlined in 23 U.S.C. 133(h)(4)(B)).
- Agency must sign an Inter-governmental Agreement (IGA) with the State prior to work. Funding is provided on a reimbursement basis only and dollars must be spent within 3 years of award.
- State DOTs and MPOs are not eligible entities as defined under 23 U.S.C. 133(h)(4)(A) unless requested by another eligible entity. (23 U.S.C. 133(h)(4)(A)(x)). State DOTs and MPOs may partner with any eligible entity project sponsor to carry out a project. After projects have been selected, the State DOT may manage projects.



Award considerations

Project must comply with:

- Americans with Disabilities Act
- Davis-Bacon Wage Provisions
- AASHTO Design Guidelines
- Other requirements associated with receiving federal funding





2024-2026 Application Process: Applicants

- In addition to the typical applicants for TAP, CDOT would like to invite and encourage TPRs to submit applications for this round.

Eligible Entities

- Local governments
- Regional transportation authorities
- Transit agencies
- Natural resource or public land agencies
- School districts, local education agencies, or schools
- Tribal governments
- Nonprofit organizations
- Metropolitan Planning Organizations
- Any other local or regional governmental entity with responsibility for oversight of transportation or recreational trails



2024-2026 Application Process: Review and Scoring

1. Initial region engineer review for fatal flaws/feedback
 - Opportunity to flag and address any immediate scope and feasibility issues before final application deadline

2. Projects scored by interdisciplinary CDOT review committee
 - Including representatives from each CDOT region
 - As part of the review process, CDOT intends to incorporate an enhanced consultative role for local governments (e.g. county input sought on local projects)



Draft TAP Schedule

January 2023	February 2023		March 2023	April 2023	May 2023	May/June 2023
<p>Call for projects open in early January</p> <p>Attend mandatory pre-application meeting with your CDOT Region</p>	<p>Draft application deadline: February 10th</p>	<p>Engineer Review/ Feedback period: February 10th- March 3rd</p>	<p>Final Application deadline March 24th</p>	<p>Projects scored</p>	<p>Projects awarded</p>	<p>Projects programmed in TIP/STIP</p>



Questions