



COLORADO

Department of Transportation

Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted virtually

November 7, 2024, from 8:30 AM to 11:30 AM

Agenda

Time	Agenda Item and Item Description	Presenter
8:30-8:32	Welcome and Roll-Call	Gary Beedy, STAC Chair
8:32-8:35	Public Comment (3 minutes allotted per speaker, 45 minutes in total)	Gary Beedy, STAC Chair
8:35-8:40	Approval of the September Meeting Minutes	Gary Beedy, STAC Chair
8:40-8:50	Transportation Commission Report (Informational Update)	Gary Beedy, STAC Chair
9:15-9:45	TPR Representative and Federal Partners Reports (Informational Update)	STAC Members and Federal Partners
9:45-9:55	Legislative Report (Informational Update)	Emily Haddaway and Jamie Grim, CDOT Office of Government Relations
9:55-10:05	Break	
10:05-10:30	Fiscal Year 2026 Proposed Budget Overview	Jeff Sudmeier, Chief Financial Officer
10:05-10:30	2025 STAC Work Plan Discussion	Gary Beedy, STAC Chair, and Darius Pakbaz, Director, Division of Transportation Development
10:30-11:50	Statewide Travel Survey Update	Erik Sabina, Deputy Director, Division of Transportation Development
10:50-11:20	2050 Statewide Plan Update (Informational Update) <ul style="list-style-type: none">Active Transportation and Transit DiscussionPD-14 Letter from North Front Range MPO	Darius Pakbaz, Director, Division of Transportation Development
11:20-11:30	Other Business <ul style="list-style-type: none">January 2025 STAC Meeting Schedule	Gary Beedy, STAC Chair

STAC Website: <https://www.codot.gov/programs/planning/planning-partners/stac.html>

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

Date/Time: Thursday, October 3, 2024; 8:30 a.m. - 11:30 a.m.

Attendance:

Denver Area: Ron Papsdorf and Steve O'Dorisio
Central Front Range: Dick Elsner
Eastern: Gary Beedy (Newly elected STAC Chair)
Grand Valley: Dana Brosig
Gunnison Valley: Vince Rogalski (Previous STAC Chair) and Michelle Haynes
Intermountain: Brian Pettit
North Front Range: Jon Mallo
Northwest: Heather Sloop (Previous STAC Vice Chair) and Brian Cerkenik
Pikes Peak Area: Holly Williams (Newly elected STAC Vice Chair)
Pueblo Area: Eva Cosyleon
San Luis Valley: Vern Heersink
South Central: Brian Blasi and Luis Lopez
Southeast: Ron Cook
Southwest: Heather Alvarez, Sarah Hill, and Shak Powers
Upper Front Range: Elizabeth Relford
Southern Ute: None
Ute Mountain Ute: None
Federal Highway Administration: John Cater
Federal Transit Administration: Emma Belmont

Welcome and Introductions - Vince Rogalski, STAC Chair

The meeting commenced at approximately 8:30 am.

Approval of the September Meeting Minutes - Vince Rogalski, STAC Chair

- Chair Rogalski requested a motion to approve the September STAC meeting minutes.

STAC Action: STAC members approved the August meeting minutes following a motion for approval.

Transportation Commission Report - Vince Rogalski, STAC Chair

- The Transportation Commissioners took a field trip to Grand Junction via the Bustang. The commissioners learned a great deal about Grand Junction's transportation projects.

- Update on the blue mesa reservoir bridges. Updates are available by signing on the weekly US 50 weekly traffic report. The bridges have traffic moving over on a single lane in each direction with a pilot car.
- The Transportation Commission approved Policy Directive 14. One commissioner voted nay on the adoption of PD14.
- During the bus ride back from Grand Junction, the commissioners witness a

STAC celebrates Vince Rogalski's 20 years as STAC Chair

- Vince Rogalski was recognized and was celebrated for his 20 years of service as the Chair of the Statewide Transportation Advisory Committee.



STAC Election of Officers (Action Item) - Darius Pakbaz, CDOT Division of Transportation Development Director

- Gary Beedy (Eastern TPR) was elected as STAC Chair.
- Holly Williams (PPACG) was elected as STAC vice chair.
- Heather Sloop resigned from STAC and will resign from the Northwest TPR Regional Planning Commission as Chair.
- STAC celebrated Vince Rogalski's 20 years serving as STAC chair. Vince will continue to serve on the STAC representing Gunnison Valley TPR.

TPR Representative and Federal Partners Reports (Informational Update) - STAC Members and Federal Partners

- Pikes Peak: Getting ready to open the Military Access, Mobility & Safety Improvement Project (MAMSIP) near the military base. At the last PPACG board meeting, there was a very strong presentation on the Front Range Passenger Rail.

- Intermountain: Our next TPR planning meeting is October 18th where we will be dealing with Multimodal Transportation Mitigation and Options Fund (MMOF) and the weatherization process.
- San Luis Valley: Crews are making good use of time before winter and are finishing multiple projects.
- Southwest: Currently working on MMOF and long range planning. Held two public meetings discussing state safety data.
- Pueblo: Opened one of six new roundabouts.
- DRCOG: Passed updates to the nondiscriminatory program to include a limited english english proficiency program, an Americans with Disability Act (ADA) access program, and a small business development program. Received updates on Federal bus rapid transit (BRT) and Front Range Passenger Rail. Steve Cook is retiring after a 28 year career at DRCOG and we thank him for his service and contributions.
- Gunnison Valley: Little blue creek canyon project is complete. US 50 has been closed for 4+ years due to the Blue Mesa bridge issue which occurred directly after the little blue creek canyon project. Held the TPR #1 meeting which went far over the allotted time. The MMOF project selection process is being reviewed to avoid any conflicts or misconceptions on project evaluation.
- South Central: CDOT RTP meeting was held and many individuals from the public attended. On the 24th we will have our TPR meeting. Colorado Communities Inc., (CCI) legislative steering committees will be having a meeting.
- Northwest: Next TPR meeting is on Thursday of next week where a new Chair and Vice Chair will be elected. The meeting will also discuss the US 40 corridor safety issues. Working on a passing lane on the US40. US 40 shut down while Glenwood Canyon was shut down led o traffic being routed through county roads, including freight. There is a dire need to consider resilience and focus on highways that are used year round and not just seasonally. There is a request for speed reductions. Proposed a ballot issue to increase the gas tax so that CDOT can have more funding to fix the roads. Heather Sloop will be resigning from STAC and thanked CDOT and the other STAC members for their time and contributions.
- Upper Front Range: Jim Kelly is retiring, so a new Transportation Commissioner will be appointed. We are combining 24, 25, 26, 27 and 28 Multimodal and Mitigation Options Fund dollars so that we can have about \$1.4 Million for a call for projects. In order to have a strong project with good bids, there needs to be a sufficient level of funding for the project. Draft project applications are due today and there will be an executive review committee meeting in December to review and award funds. Received a presentation on Base Level Engineering Studies by the Colorado Water Conservation Board which will impact roadway infrastructure regulations that all counties will have to adopt. CDOT is making improvements to the I-76 off ramp to improve safety and traffic flow.
- Grand Valley: Finished public outreach for the MESA County Safety Action Plan. There has been an alarming number of pedestrian fatalities. There was a pedestrian fatality last night, and it seems they have been occurring weekly. The greenhouse gas evaluation is being undertaken. The call for projects for MMOF will be held off until

the greenhouse gas evaluation is finished. Transit operations costs have increased significantly with a 20% increase in transit costs over last year's contract.

- Central Front Range: Thanked Heather for her service and her advocacy for resiliency. Wanted to let everyone know there are no leaves anywhere left on any trees. Electronics for chain up stations are being finished. A new interactive speed limit sign is being put in, but there are concerns that there are not enough interactive signs being put in place to effectively enforce speed limit changes.
- North Front Range: Increased fare increase for VanGo. Recommended that PD14 include targeted capacity projects.
- Southeast: Progressing on surface treatment projects. Update to the website is complete and documents are being included.
- Eastern: Had a project in Hugo that is working through the MMOF requirements. Many of the requirements are not feasible for smaller communities.
- Southern Ute: None.
- Ute Mountain: None.
- Federal Highway Administration: State fatalities are estimated to be slightly less than last year, but is unacceptably high. About 40% of fatalities are on the state system. Colorado Local Technical Assistance Program (LTAP) center provides training on transportation including safety principles. The Grand Valley safety symposium was very well done and was a good chance to focus on the specific safety issues in that area. Federal safety study funding is readily available and is generally approved.
- Federal Transit Administration: September 27th FTA published four new circulars.

Legislative Report (Informational Update) - Emily Haddaway and Jamie Grim, CDOT Office of Policy and Government Relations

State Legislative Update

- Three months away from the next legislative session. Information on anticipated bills will be forthcoming. Proposal to Capital as Rest Area proposal is underway. Working with Transportation Legislative Review Committee (TLRC) that drafted six bills and decided to move forward with five of them.
- 1) Bill would make several changes to motor vehicle registration policy and state driver's license credentials and establishes vehicular document piracy as a new civil infraction.
- 2) Funding Vulnerable Road User Protection authorizes local governments to implement vehicle registration fees to fund vulnerable road user protection strategies.
- 3) Railroad Investigative Report Confidentiality repeals the confidentiality requirement for investigative reports of railroads that are conducted by the PUC.
- 4) Paratransit Services imposes new duties on entities providing paratransit services in the state and establishes a paratransit task force that CDOT would administer. UFR asked about CDOT incorporating in development of the statewide transit plan. More coordination with OIM to come.
- 5) Increased Transportation Mode Choice to Reduce Emissions lays out a process for CDOT, MPOs and larger transit agencies to set mode shift goals. CDOT would undertake mode shift assessments and then set goals and undertake a rulemaking process to set

those goals. Applies to CDOT, MPOs, local governments, along with transit agencies would be eligible if they provide services to a population of 100,000 people or more.

Federal Legislative Update

- Continuing resolution passed to avoid government shutdown through December 20, 2024. No debt ceiling limit was considered as part of the continuing resolution.
- Holly Williams noted that the debt ceiling limit expires on January 1, 2025 with Congress starting on January 3rd. Suggested to contact your representative extend until the end of February for the debt ceiling.
- Congress on a six week recess until the election on November 5, 2024. Countdown to the election was noted.

Strategic Highway Safety Plan Update - Melodie Clayton, CDOT Traffic Safety and Engineering Services

- Work is on developing the Strategic Highway Safety Plan (SHSP) with statewide stakeholder coordination that provides a comprehensive strategic framework for reducing fatalities and serious injuries on public roads.
- The SHSP Vision: A future Colorado with zero deaths and zero injuries.
- The SHSP Mission: Colorado agencies and partners will cooperatively implement strategies that eliminate transportation system fatalities and serious injuries.
- From the workshops key takeaways included recommendations as follows:
 - Safety as a priority
 - Enhanced Driver's Education Programs
 - Increased funding for safety improvements
 - Grant navigation support
 - Comprehensive educational campaigns
 - Expansion of partnerships
- Hybrid and Virtual SHSP workshops and listening sessions have occurred across the state to obtain input from the public and key stakeholders.
- STAC members would like more information on how to be more competitive for receiving Highway Safety Improvement Program (HSIP) funds for safety improvement projects.
- See the project website for the SHSP at: [Strategic Highway Safety Plan](#)

2050 Statewide Plan Update (Informational Update) - Jeff Sudmeier, CDOT Chief Financial Officer

- STAC members were concerned about the target of 10% of strategic funds going towards multimodal and transit improvements vs. highway capacity improvements. Some members felt this was especially unrealistic for rural communities and growing areas of the state.
- STAC members were concerned about the increase in funds going to Enterprises and the diminishing funds for the 10-year Plan projects and how this might affect their ability to effectively plan and prioritize their project lists.
- STAC members wanted more transparency with the decision making processes within CDOT enterprises, and wanted more opportunities for participation and input on their decision making in terms of how funds are invested.

- STAC members generally wanted to see as much fund expenditure flexibility as possible, and were concerned with the restricted funding uses of the Colorado Enterprises established.

Next STAC Meeting

- The next STAC meeting is scheduled for Thursday, November 7, 2024 at 8:30 am and will be hosted virtually.

Transportation Commission (TC) Meeting Notes

October 16, 2024 - October 17, 2024

Workshops - Wednesday, October 16, 2024

Attendance:

Ten Transportation Commissioners were present: Chair: Terry Hart, Vice Chair: Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Karen Stuart, Barbara Bowman and Rick Ridder. New Commissioner for District 11, Todd Masters was present. Commissioner Hannah Parsons was excused.

Budget Workshop - Jeff Sudmeier and Bethany Nichols

FY 2024-2025 Budget Supplement Request

Purpose and Action: To discuss the FY 25 Supplement and the Division of Accounting and Finance (DAF) is requesting the TC to review and adopt the proposed FY 25 Supplement at the regular October TC meeting.

- Supplement request included a reversal of the decrease to the CO 119 project.
- One request is to correct an accounting error from last month.
- A new request is to increase the budget of a project for resurfacing US 24 detour for the I-70 project.
- For the US 287 project, the total project cost has no change, concept is to basically move \$16M of future funds to the current FY 22-26 time period.
- The CDOT Region 5 US 160 to Garland project is requesting a budget ncrease of \$6.8 M, as that project is ready to go to Ad now.
- CDOT DAF is requesting the TC to approve this FY 25 budget supplement at the TC regular meeting this month.

FY 2024-2025 Budget Amendment

Purpose and Action: To review the third budget amendment to the FY 2024-25 Annual Budget in accordance with Policy Directive (PD) 703.0. CDOT DAF is requesting the TC to review and adopt the third budget amendment to the FY 2024-25 Annual Budget, which consists of nine items that require TC approval. The third budget amendment includes requests that total \$3.4M coming from the TC Program Reserve Fund.

- The TC program reserve reconciliation was explained.
- Program reserve was drawn down to 4.4M then a negative \$16.5M with \$15M returned and received \$50.9M with an ending balance of \$53.8M.
- Budget amendments if approved leave \$50.4M in the TC Program Reserve.
- Budget requests for funding:
 - Allocate \$8M to MLOS to FY 2025
 - There are six amendments requested from MLOS totalling \$3.7M
 - Rest Area funds adding \$900K to this asset.

- EV Chargers - CDOT has 198 EVs in their fleet, Funds are needed to establish chargers at home and at work for these vehicles, the request is for \$500K.
- \$500K is requested for identification of an asset condition designation approach, as the status of assets are to be given a level of condition.
- One request is to correct an accounting error from prior years, as TC res. 18-53 noted that ITS systems funds should only go to ITS processes for its use - funds were not being credited back to ITS, as they went to miscellaneous revenue. CDOT staff will now Refunnel these funds back to ITS. A total of \$1.4 M is required to correct this issue. CDOT Identified a new process to make sure this doesn't happen again. CDOT DAF will request TC approval of these budget amendments at this month's regular TC meeting.

Discussion:

- Commissioner Garcia asked if FASTER funds could be transferred from TC Reserve to Rest Area projects. The response was that yes, TC could choose to take TC reserve funds and put them towards rest areas.
- Commissioner Adams - Why only \$8M vs. another amount be requested? It was explained that when CDOT staff brings requests to the TC, they like to keep the reserve for TC intact as much as possible and to keep requests as limited as possible from TC reserves.

FY 26 Draft Proposed Budget

Purpose and Action: To review the Proposed FY 2025-26 Annual Budget, set for approval in November 2024. DAF is requesting the TC review of the Proposed FY 2025-26 Annual Budget Allocation Plan, and feedback to the Department in preparation for the approval of the Proposed FY 2025-26 Annual Budget Allocation Plan in November 2024. Staff will return in February 2025 to present the draft Final Budget Allocation Plan and the TC will be asked to adopt the final budget in March 2025.

- This is the first workshop to show the draft proposed budget for FY 2026.
- The budget is based on revenue projections - including those for the Highway Users Tax Fund (HUTF).
- Forecasts are estimated every quarter in coordination with the Governor's Office.
- Estimates between CDOT and the Governor's office are close.
- Funding Sources: Federal, HUTF, Bridge and Tunnel Enterprise (BTE), and other State, legislative initiatives, and the Colorado Transportation Investment Office (CTIO).
- Uses of funds: Capital Construction, Maintenance and Operations, Suballocated Programs, Multimodal Services, Admin and Operations, and other programs, such as debt service and contingency funds.
- The FY 2026 Budget Allocation Plan was overviewed with the TC with numerous appendices - A through H.
- \$2.2B is the FY 26 budget with \$420M of enterprise funding.
- Obligated appropriated funds came in low last year. Lower by \$33M, CDOT is normally at 98% obligation, but not meeting this level recently. Need to account for this in the FY 26 budget now.
- DAF is tracking funding of the 10-Year Plan. For FY 26 is estimated to be \$169M.

- More information coming back to TC. Adjustments are forthcoming to this draft budget for FY 26. Statutory deadline for the TC to adopt the draft budget is November. Final FY 26 budget approval will occur in March 2025 for adoption.

Discussion:

- Commissioner Adams asked if CDOT is keeping a level of maintenance for assets adjusting for inflation between FY 2026 and back to FY 2023. It was explained that Asset Management has been relatively flat. However more dollars are going to Asset Management than what goes to the program itself - other programs - the 10-Year Plan - half goes to asset condition improvement, and if one factors in supplemental funding, i.e. culverts and pavement that indicates an increase to address inflation. The response is generally speaking CDOT is not falling behind for maintenance even though some asset programs funds may vary.
- Commissioner Stuart asked about the Redistribution funds. It was noted that those funds are already factored in. Usually get in August. We received \$50.9M. The last two years were comparatively high compared to this year. Decisions of today are when TC is making a decision of how to spend these redistribution funds. There is only enough currently refill the TC program reserve.
- Gary Beedy, STAC Chair, emphasized STAC's interest in maintenance projects. And the 10-Year Plan projects.
- Commissioner Garcia asked about the 10-Year Plan funding and how it is being spent. \$1.3B for FY22 through FY 26 is the spending target. CDOT has funded 85% of this funding target. CDOT is keeping up with the 10-Year Plan, in a pace that is faster than the project pipeline is ready to construct.

Fuel Impact Enterprise (FIE) Workshop - Darius Pakbaz and Craig Hurst

Purpose and Action: This workshop outlined the proposed budget for the Fuels Impact Enterprise for fiscal year 2025-26, allocating anticipated revenues of \$15,000,000.

Additionally staff will give an update on enterprise program activities, including the execution of local agency allocations from FY2024. No formal action will be requested from the TC this month.

Discussion:

- Total budget is up to \$15M annually with first \$10M set aside to go to Adams County - 64%, City of Aurora - 20%, El Paso County 13%, Mesa County - 2.4%, and Otero County - 0.6%.
- Eligible projects were overviewed including those that go towards hazardous materials, emergency response, environmental mitigation, and fuel transport.
- Commissioner Cook asked if Rest Areas will serve as stops for truck driver hour limitations. Could we use rest area improvements to allow for compliance with these regulations? CDOT will look into this when evaluating rest area projects. CDOT staff will cover this topic at a future FIE Allocation Workshop.
- FIE can allocate funds for administration of the program and eligible projects.

- FIE collection finished for FY 24 - FIE is getting out those funds to local governments now. A little higher than what was collected last year. The program cannot collect more than \$15M.
- The FIE expires December 2030.
- Commissioner Holquin asked about what would not allow a political subdivision to not be eligible for funds. The response was that TABOR considerations could interfere and/or projects that are not eligible.

FY Bridge and Tunnel Enterprise Workshop - Patrick Holinda

Purpose and Action:

This month the Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2025-26 Draft Proposed Annual Budget for Special Revenue Fund (C.R.S 43-4-805(3)(a) 538) (Fund 538) for review and comment. The BTE Board is being asked to review and comment on the FY 2025-26 Draft Proposed Annual Budget. No approval action is being requested at this time.

BTE Budget for FY 2026

- Budget setting basics were overviewed.
- Capital project budget for FY 2026 was explained.
- Major funding for BTE will be related to debt service described in more detail under the BTE 10-Year Plan update.
- Revenue Sources for BTE were presented. Estimated revenue is \$187M for BTE in FY 2026.
- Bridge safety surcharge (SB09-108 - is the largest revenue stream for BTE. Other major contributing sources are:
 - SB21-260 - BTE Impact Fee
 - SB21-260 - Bridge and Tunnel Retail Delivery Fee
 - FHWA Reimbursement and Build America Bonds Subsidy
- Program Allocations for BTE are:
 - Administrative & Operating
 - Support Services
 - Maintenance
 - Bridge Preservation
 - Debt Service and Availability Payments
 - Construction Program
- Total budget is a \$112M Construction Program.
- 10-year Plan for BTE projects totals \$62M.
- BTE Asset Management budget is \$50M.
- BTE program updates were provided.
- BTE staff plans to come back to the TC in November for approval of the BTE budget for final adoption in March 2025.

BTE 10-Year Plan Update

Purpose and Action: BTE Staff has prepared this workshop to provide the Bridge and Tunnel Enterprise (“BTE” or the “Enterprise”) Board of Directors (Board) with information relating to the contemplated bond issuances in December 2024 and Spring 2025 which will restructure the Enterprise’s outstanding debt service and fund BTE eligible portions of the CDOT 10-Year Plan. No approval action is being requested this month. Staff requests Board feedback on ongoing Enterprise planning activities.

- BTE 10-Year Plan Update was provided ending at in 2030/ FY 29. There is a funding gap. Plan to finance \$400M - \$500M to implement bridge and tunnel improvement projects. No action was requested this month.
- 2010A Build America Bonds are being recommended for restructuring and an issuing of the second tranche BTE’s Infrastructure Revenue Bonds for select BTE 10-Year Plan projects of \$200M in Spring of 2025.
- Outstanding Debt Service sources include:
 - 2010 Indenture Senior Bonds
 - 2040 Indenture Subordinate Bonds (Central 70 Note)
 - New IRB Bonds (Series 2024A)
- Current Debt Service Obligations - increasing until 2041.
- By pushing debt saving out further - paying \$2M less annually. - current cost savings vs. being conservative with paying back debt is a key consideration.
- An explanation and a summary of the benefits and tradeoffs for varying financing options was provided.
- BTE Board approves in February 2025 with funds available for construction in April 2025.

Discussion:

- A Commissioner asked if interest rates dropping have an effect on budget. It was noted that a refunding opportunity will be covered with reissuances in the next two years.
- Commissioner Holguin asked about the funding of the US 50 Bridge Repairs. The response was looking at FY 2026 there are three major pots of funding. For emergency response at the end of 2025 it will be spent, and a risk and resilience package for bridge preservation will be available in the future.
- \$96M is designated to US 50 Bridge as Critical allocation of BTE funds. Glenwood Canyon is another bridge rehabilitation project receiving BTE critical allocation funds of \$40M.
- Commissioner Cook asked about the baseline revenues increase of \$10M - \$15M but after FY 29 and then goes down to \$5M or \$2M. It was explained that this is related to BTE impact fees based on special fuels, and population estimate changes that align with an estimate at a decrease in BTE revenues.
- Commissioner Holguin asked about December being a good month for moving forward with Build America Bonds restructuring transaction. The proposal has two major transactions to implement restructuring.

- Today is setting up TC for taking action next month. Several Commissioners expressed support for moving forward with plans for a parameters resolution adoption in November and BTE bringing the TC any additional information for a final decision in December.
- The Commissioners supported moving forward with the parameters resolution for BTE debt service scheduled for adoption in November 2024.

Audit Review Committee (ARC) - Chair is TC Vice Chair Commissioner Eula Adams

Purpose: To inform the ARC on the overall audit coverage by discussing the methods used by different government bodies to better understand how a 2 billion dollar a year operation with all its different entities, projects, and sources of funding is covered from an audit standpoint. Also, provide minutes from the last ARC meeting, several Audit Division metrics, and recent results from various audit activities. The only action requested for this committee was the approval of the last ARC meeting's minutes.

ARC Agenda Topics

- Audit Review Committee (ARC) meeting minutes from their last meeting were approved.
- Frank Spanelli's Audit team - Managers Robin Lamb (external/consultant) and Jim Ballard (internal) were introduced.
- Jim Ballard overviewed the audit process was explained for CDOT. CliftonLarsonAllen (CLA) reviews internal controls and confirms compliance with regulations, performs risk assessment. Works with the Legislative Audit Committee.
- Audit findings are communicated to the TC.
 - CDOT needed to improve controls over various areas of accounting.
- Conduct Internal Audits looking for CDOT compliance in the Audit Division.
- Level of team audit experience was overviewed for both the internal and external audit team members.
- The Internal audit team looking to fill two vacancies. Saved roughly \$2M due to the internal audit, and \$5M for the external audit.
- Robin Lamb overviewed the work of the external support team that helps CDOT manage their audit process. Assesses rates of CDOT construction contracts. The external audit team is looking to fill one vacancy. Subrecipients of Federal Awards are also assessed. Increased funds to audit were due to ARPA funds, and an increase in grant funds. The audits focused on CDOT monitoring processes. Audits review approximately 19% of CDOT's work with the highest risks pertaining to: staffing, employee cross training, policies and procedures, regulatory and technology.
- Commission Vice Chair Adams noted that audit transparency is helpful to deter future issues and financial errors occurring at CDOT.

Discussion

- Commissioner Cook asked for a definition of a statutory violation. The response was Spending money without contract in place. It is also an expenditure or liability

incurred either without a contract or encumbrance, or an existing contract that expired or ran out of money.

- Commissioner Adams would like a response to statutory violations to understand how to avoid them in the future. Need more details on this. An Audit Report is due in early 2025 and will include this information. Audit also follows up on resolution of statutory violations.
- All Statutory Violations are well documented with results and resolutions submitted and reported to the State Controller's Office per Jeff Sudmeier, CDOT Chief Financial Officer.
- The Division of Transit and Rail statutory violations were a special case due to more funding coming in and loss of key staff, and DTR is working diligently to reduce/avoid statutory violations as much as is possible. If the violations did not occur, transit agencies in need of funds would not have received them to maintain their operations.
- Commission Chair Hart expressed his support for the work of the Audit Division.

Fall Legislative Update - Emily Haddaway

Purpose and Action: To update TC members on the outcome of the 2024 Transportation Legislation Review Committee (TLRC) bill drafting process and to discuss the 2025 Legislative session. No action is needed at this time.

Discussion:

- CDOT is preparing for the 2025 legislative session.
- Bills are drafted out of the Transportation Legislative Review Committee (TLRC)
- The TLRC can draft up to 10 bills and submit five bills. The following are bills under consideration:
 - Bill 1 - to establish a variety of requirements to reduce emissions of ozone precursors in state's ozone nonattainment area - not a TLRC bill, but like to be introduced independently.
 - Bill 2 Increase transportation mode choice reduce emissions
 - CDOT take on Mode Choice Assessment submit to TLRC by October 31, 2025, and establish mode choice targets.
 - Bill 3 - DMV registration policy changes - establishes vehicular document piracy as a new civil infraction. A responsible adult can authorize a minor's driving log starting on April 1, 2026.
 - Bill 4 - Local funding vehicle registration fees for vulnerable road user protection strategies starting January 1, 2026.
 - Bill 5 - Railroad investigative reports for PUC must be kept confidential.
 - Bill 6 - Paratransit services - new duties on any entities providing paratransit services in the state. Establishes a 16 member paratransit task force - CDOT believe to be responsible at this point. Bill is metro-focused needs refinement for more of a statewide focus.
- Legislative topics that are under consideration include:
 - Wildlife Crossing Funding

- Engine Brake Noise
- Outdoor Advertising
- Transit Tuesday Discussions
- Creation of a 16th TPR
- Bustang Funding
- CTE Continuous Appropriation
- Commissioner Stuart asked about funding for Rest Areas. It was noted that that is something to also consider.

Mobility Systems Committee - Mountain Rail Update - Paul DesRocher

Purpose and Action:

The Division of Transit and Rail is in the process of creating a Service Development Plan (SDP) for the Mountain Passenger Rail corridor between Denver and Craig. This workshop summarized the status of the Mountain Rail Service Development Plan. No formal TC action was requested.

Discussion:

- The Service Development Plan for Mountain Rail involves re-establishing passenger rail from Carig to Denver.
- Passenger Train Control (PCT) technology is less expensive to implement than in the past.
- Evaluation of this rail line is covering connectivity (appropriate land uses in proximity to stations), feasibility, and equity (reduce GHG emissions).
- Considerations for the project include or need to address Station Constraints and Railroad Operations pertaining to:
 - Regional Connectivity
 - Economic Development
 - Environmental Sustainability
 - Multimodal Choice
 - Existing infrastructure
 - Connections to Activity Centers
 - Development Potential
 - Social Equity and Resilience
 - Multimodal Connections
 - Construction Complexity
- Three open houses are scheduled for October 28 to October 30 at local schools - Hayden High School, Fraser Valley Elementary, and Arvada Van Arsdale Elementary Schools respectively from 5:30 pm to 7:30 pm.

Discussion

- Commissioner Ridder noted each community desires their own station, but the opportunity for travel time savings is compromised with too many stops. Need to balance this out.

- The route does currently compete well with driving time, which is a big advantage of this proposed rail line.
- Existing rail line is over 100 years old. When moving from planning to implementation there will be focus on the travelers' experience, i.e., going to a cafe car vs. being behind the wheel driving. State desires a cost competitive trip. Craig to Steamboat Springs is one idea. More difficult for being a time and cost competitive from Craig to Denver.
- Gary Beedy, STAC Chair, asked about surveying of customers. General support vs. becoming actual riders? Yes. Project team is looking at polling the public for time of day and pricing that would be acceptable. The Open Houses have opportunities for surveying the public, and online project site also has that opportunity to gather information. The results of a major effort to collect public input to inform final recommendations for the study, will be ready towards the end of the year. Affordability is a huge item being considered.
- Commissioners Cook and Bowman expressed gratitude for this project and the work accomplished to date.

Thursday, October 17, 2024

Call to Order, Roll Call

Ten Transportation Commissioners were present: Chair: Terry Hart, Vice Chair: Eula Adams, James Kelly, Yessica Holguin, Mark Garcia, Shelley Cook, Karen Stuart, Barbara Bowman and Rick Ridder. New Commissioner for District 11, Todd Masters. Commissioner Hannah Parsons was excused.

Swearing In of Commissioner Todd Masters

Todd Masters for TC District 11 was sworn in as a commissioner by TC Secretary, Herman Stockinger.

Public Comments

- A written letter from Upper Front Range TPR was noted as a submittal related to the adoption of the revised Policy Directive (PD 14) and the TC will provide that to CDOT Staff and the SWP Committee. The letter has suggested language changes to the adopted PD 14.
- Alejandra Castenada expressed concerns with the need for bus service on Federal Boulevard. CDOT was thanked for passing PD 14 last month.
 - Castenada appreciates CDOT work to reduce GHG emissions.
 - Desires BRT service along Federal Boulevard, that is not under consideration now.
 - Recognized Commissioner Holguin for taking time to ride a bus along Federal Blvd.
 - The larger concern exists along Federal Boulevard between 20th Avenue to 50th Avenue. The roadway needs expansion to accommodate BRT.
- Angela Folkstead, representative of the Concrete Industry, noted that Colorado ranked 47th or 48th in the nation for road pavement condition. There is a proposed plan for concrete replacement for roadways. Concrete pavement eventually reduces long-term

costs. Concrete overlays are the ideal solution, and helps build on the history of concrete overlay construction. Angela submitted a list of proposed projects. Shifting to concrete improves longevity and decreases maintenance needs. The proposed plans is a response to Commissioner Adams' request for a report and plan on shifting to concrete overlays from asphalt.

- Vice Chair Adams noted Georgia uses concrete overlay more frequently with success and will look into this and the report provided.

Comments of the Chair and Commissioners

- Commissioner Hart welcomed Commissioner Todd Masters to the TC.
- Commissioner Kelly thanked the Upper Front Range Transportation Planning Region (UFRTPR) for the letter of comments regarding revisions to PD 14. In terms of Bustang coming from Fort Collins to Denver, there are now quick pull offs that make the trip even more efficient. Commissioner Kelly promoted the use of this Bustang route.
- Commissioner Ridder thanked CDOT staff for the reports provided at yesterday's workshops. The Mountain Rail Coalition is moving along and gathering interested parties, with an extraordinary level of enthusiasm.
- Commissioner Holguin thanked people for their public comments. With the Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) we had a significant milestone. A Notice of Funding Availability (NOFA) has been approved for the grants program. Commissioner Holguin attended the DRCOG Regional Transportation Committee (RTC) meeting, and saw their great and impressive crash data dashboard. The North High School and the link to use of BRT was highlighted, as transportation is a big barrier for students.
- Commissioner Masters is looking forward to his work on the TC.
- Commissioner Cook attended the JeffTAC meeting last week, what may be relevant to others, is their working on a county wildfire plan with emphasis in transportation. Had plan in 2018 that is being updated. More land in wildland fire hazard zones was substantial. Roadside fuel clearance was noted in the plan, as well as ad hoc evacuation routes, etc.
- Commissioner Stuart commented that the TC held a remote meeting in Grand Junction last month. Got to see a number of projects underway or completed. John Cater of FHWA was present. The newest employee housing project in Frisco was toured. It is good to have this housing so we can hire maintenance folks who can afford their housing. The site fits well into the community. Went to Fairplay to see another employee housing project. This project included collaboration between CDOT, Fairplay, School District and CSP. The Commissioner is very proud of CDOT for this effort. Another is in design in Basalt. We are the first DOT in the nation to take this on. Planning to attend a ribbon cutting next Tuesday at Centerra in Loveland, a mobility hub.
- Commissioner Bowman attended funeral services of Nathan Jones and our condolences go out to his friends and family. Thanked CDOT staff for presentations at workshops. Attended STAC meeting and recognized Vince Rogalski for his 20-years as STAC chair. Grand Junction reinstated Delta Airlines service at their airport. Road Outrider Bustang to attend a press conference and it was a great experience. Colorado has 26 corridors designated as Scenic Byways, the highest number of a state in the nation.
- Commissioner Garcia had no report. Since last TC meeting he has traveled the state extensively. Impressed with CDOT projects underway. Thanked CDOT staff for work on roads including mowing and addressing flash floods.

- Commission Vice Chair Adams apologized for missing the road trip last month. Noted the importance for CDOT to be diligent about safety. Safety is owned by all of us. Watch for distracted driving and be cognizant of each other on the roads. Thanked Vince Rogalski for his service to STAC. Colorado has a spirit of volunteerism to be appreciated and the hope is not to lose it. Thanked previous TC member, Gary Beedy and welcomed him back as leader of the STAC. Budget conversations are important. There is never enough money to do what we need to do to maintain the system. With cross collaboration that occurs we do a fine job identifying the best use of CDOT funds.
- Commission Chair Hart recognized CDOT staff, in particular, Jeff Sudmeier and his team. The CDOT Team is greatly appreciated. Herman and staff were also recognized. Appreciated all the support to the TC members.

Executive Director's Management Report - Shoshana Lew

- Since we last met, CDOT commemorated Nathan Jones. Trent's family attended Nate's service which was touching to observe.
- Thanked CDOT staff who made these commemorative events meaningful.
- In terms of project progress, the Fairplay employee housing event was nice to see and the community enthusiasm.
- This is the time of year preparing for winter maintenance and wrapping up construction. Thanked the public for their patience during construction. Blasting along Floyd Hill was recognized for their good and organized approach to their work.
- CDOT is closer to being fully staffed compared to previous years, and this demonstrates recruiting and training is effective.
- Director Lew cautioned folks to please drive carefully as winter storms arise.

Chief Engineer's Report - Keith Stefanik

- US 50 Bridge - status is bridge re-opened to all legal loads. Still one lane alternating in direction, but detours are not necessary. Read an article of 3 workers killed and 4 injured due to a Missouri Bridge collapse. Appreciated work of staff and contractor working on this US 50 bridge project. We have made tremendous progress.
- Herman Stockinger and Keith attended at Washington, D.C. to present a US 50 Bridge audit and no follow up questions showed we strengthened our delivery program. Used an Construction Manager/General Contractor (CMGC) contract for the US 50 bridge project.
- Commissioner Cook appreciated CDOT's response that improved work practices.
- Commissioner Bowman thanked Keith Stefanik, CDOT Chief Engineer, for the amazing work completed.

Colorado Transportation Investment Office (CTIO) Director's Report - Piper Darlington

- Held September CTIO Board meeting and welcomed Gina Sancrasanti as a member.
- A new Congestion Management fee is scheduled to start collection in January 2025.
- For SB 184 CTIO is preparing for required reporting deliverables.

- Met yesterday, reviewed the FY 25-26 Budget including impact fees.
- Several actions took place - approving dynamic pricing parameters for I-70 Express Lanes, and I-25. New privacy policy and what personal information is collected and protected.
- A Floyd Hill project overview was shared and upcoming financing for delivery of that project.

FHWA Division Administrator Report - John Cater

- Attended the ribbon cutting of the Military Access, Mobility Safety Improvement Project (MAMSIP).
- Visited the West Route 3 transit center and Bike Trail along CO 82
- Centerra ribbon cutting ceremony coming next week.
- Interstate work along I-70 in Region 4 is now resurfaced, happy to see that improvement.
- End of Federal Fiscal Year:
 - Federal Funds are available to spend for 3 years, if no funds are left it is a good sign of management of the federal funds.
 - The challenge is on inactive funds- projects with no action on spending for over a year. In Colorado, many are local projects that are not being advanced. FHWA is tackling this issue this year.
 - Commissioner Adams - asked about continuing resolutions - how this impacts future funding for projects. FHWA has gotten used to it. Obligations are distributed in prorated amounts in some instances and long-term items are avoided. With IIJA there are multiple years of funds that are available, i.e, for travel expenses.

Statewide Transportation Advisory Committee (STAC) Report - Gary Beedy, STAC Chair

- A Strategic Highway Safety Plan (SHSP) update was provided with project staff working to get folks to participate in the plan's development.
- A 2050 SWP update on Revenue Projections and allocations for the 2050 Transportation Plan was overviewed by Chief Financial Officer, Jeff Sudmeier. Off the top programs for the state budget include:
 - Colorado State Patrol (CSP) and the Department of Revenue is another.
 - State revenues are decreasing.
 - Like the scheduled growth for maintenance, but with no increase by gas tax funding for maintenance is a concern.
 - Enterprises are competing for these funds, and STAC would like to engage with enterprises to provide input and help with investment decisions. The hope is to align with the 10-year plans of each enterprise.

- A NFRTPR letter was sent to Gary regarding the revised PD 14, with less emphasis on roadway capacity. This is a key concern of STAC also. Colorado is a growth state.
- Colorado also needs to prepare for extreme weather events.
- Wheat harvest generated 82,000 truck loads. Explained this to emphasize traffic impacts to the state and the Denver Metro region. 60% of wheat is exported to other countries. Colorado is generally an importer of goods.
- Focusing on transit resulting in reducing capacity projects, negatively impacts some communities. Gary Beedy also serves on the Freight Advisory Committee (FAC).

Discuss and Act on Consent Agenda - Herman Stockinger

- Proposed Resolution #1: Approve the Regular Meeting Minutes of September 19, 2024 - Herman Stockinger
 - Notes amendment - Commissioner Holguin was not present at the September TC meetings.
- Proposed Resolution #2: IGA Approval >\$750,000 - Lauren Cabot
- Proposed Resolution #3: Acknowledgement of FY 25 Transportation Commission Committee Assignments - Herman Stockinger
- Proposed Resolution #4: Reaffirm Abandonment U.S. 6 North Frontage Road - Jessica Myklebust

A motion by Commissioner Adams was raised to approve, and seconded by Commissioner Stuart, and passed unanimously.

Discuss and Act on Proposed Resolution #5: 3rd Budget Amendment of FY 25 - Jeff Sudmeier

A motion by Commissioner Cook was raised to approve, and seconded by another Commissioner, and passed unanimously.

Discuss and Act on Resolution n #6: 4th Budget Supplement of FY 25 - Jeff Sudmeier

A motion by Commissioner Holguin was raised to approve, and seconded by Commissioner Bowman, and passed unanimously.

Recognitions

- **Purpose and Action:** The Office of Process Improvement is requesting the opportunity to highlight for the Commission the individuals and teams who developed and implemented the innovations which won the FY24 CDOT Innovations Challenge. Those innovators and their awards are listed below.
 - Outstanding Tool Improvement: Corbel Installation Tool by Randy Foose and Josh Horton in Region 4.

- Outstanding Productivity Improvement: Deicer Leak / Spill Catcher Containment by James Buford, Aaron Adame, Danny Stithem, Matt Morgan and Steve Medina from Region 2.
- Outstanding Business Process Improvement Project: Digitization of the 568 Form and Streamlining of the Temporary Speed Limit Reduction Process by Jonathan Woodworth, Melissa Gende, Benjamin Acimovic, San Lee, and Katrina Kloberdanz - a cross-discipline team from Region 4 and the Division of Engineering.
- **People's Choice Awards:**
 - 1st Place: Automated Truck Rodeo Scoring System by Katy Bovee from Region 3
 - 2nd Place: Deicer Leak / Spill Catcher Containment by James Buford, Aaron Adame, Danny Stithem, Matt Morgan and Steve Medina from Region 2.
 - 3rd Place: Corbel Installation Tool by Randy Foose and Josh Horton from Region 4.

Adjournment

The meeting was adjourned at approximately 10:30. The next Transportation Commission meetings will be held on Wednesday, November 20 and Thursday, November 21, 2024.



COLORADO

Department of Transportation

Memorandum

To: Statewide Transportation Advisory Committee

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Deputy Chief Financial Officer

Date: November 2, 2024

Subject: Proposed FY 2025-26 Annual Budget

Purpose

To review the Proposed FY 2025-26 Annual Budget, set for approval by the Transportation Commission (TC) in November 2024.

Action

No action is requested at this time.

Proposed FY 2025-26 Annual Budget Allocation Plan

The draft Proposed FY 2025-26 Annual Budget Allocation Plan is available on the Department's website: <https://www.codot.gov/business/budget/cdot-budget>. The Proposed Budget Allocation Plan is a comprehensive annual budget that includes a Budget Narrative, Revenue Allocation Plan, Spending Plan, and supplemental reports.

- The Budget Narrative includes current program descriptions and funding detail supporting the annual budget.
- The Revenue Allocation Plan (Attachment A), often called the “one-sheet budget”, shows how one year of revenue is allocated to CDOT's programs, including cost centers and program pools.
- The Spending Plan estimates operating and capital program expenditures during the fiscal year using new revenue and cash balances rolled forward from previous fiscal years (this report will be available for review in November 2024).

The Proposed FY 2025-26 Annual Budget is balanced using the September 2024 revenue forecast, which reflects \$2,215.8 million in total revenue that is available for programming in FY 2025-26 for CDOT and the enterprises. Revenues specific to a program that are considered inflexible (i.e. federal and state mandated programs) have been automatically adjusted based on the FY 2025-26 revenue forecast. Asset Management and Maintenance programs are funded according to the FY 2025-26 Asset Management Planning Totals, approved by the TC in September 2022. All other program revenues are flexible and are

initially set based on the FY 2024-25 budget amounts as adopted by the TC in March 2024 (and amended in July and September 2024), with some exceptions which are detailed below.

Proposed Budget Highlights

Obligation Limitation for FHWA Funds

Annual Transportation Appropriations Acts place a limitation on the amount of base federal formula funding a state may obligate during a fiscal year. This limitation impacts the amount of reimbursements the federal government may make to the state or its subrecipients. This limit is used to develop the Department's annual budget since it restricts the federal revenues that will be available to the Department. CDOT forecasts the limitation as a proportion of the multiyear federal Authorization Act. This is known as the Obligation Limitation Percentage. Historically the Obligation Limitation Percentage ranges between 85-95% often depending on the off-the-top allocations the USDOT must make to discretionary or non-formula programs. The more discretionary programs needing funding nationally, the less formula limitation available for the base programs in the respective states.

For the FY 2025-26 budget, staff is reducing the assumption for federal obligation limitation based on recent trends, which reduces allocations of flexible and inflexible federal funds in the budget. In previous years, the budget assumed that FHWA would allow CDOT to obligate 93% of its federal apportionments; however, FHWA has been dropping the actual obligation limitation percentage annually and in FY 2023-24 it fell to a record low of 85%. Therefore, for FY 2025-26, staff is reducing the assumption for obligation limitation to 87%, which will still provide a reasonable planning total for each program but mitigate against large reductions when the allocations are trued-up during revenue reconciliation.

After allocations to asset management and other federally-funded programs, any residual flexible federal funds are typically allocated to the 10 Year Plan during budget development. With an obligation limitation assumption of 87%, the current residual flexible federal funds available for the 10 Year Plan is only \$7.6 million. For comparison, the FY 2024-25 Final Budget included approximately \$32.0 million in flexible federal funds in the 10 Year Plan. If the Department receives FHWA redistribution in 2025, staff recommends that the TC consider allocating a portion of the funds to the 10 Year Plan to offset this loss.

Budget for 10 Year Plan Projects (Lines 10, 19 and 46)

The total budget allocated for the 10 Year Plan for FY 2025-26 is currently \$169.0 million. This is the sum of the three 10 Year Plan Projects budget lines, with 10% of this total allocated to 10 Year Plan Projects - Multimodal line (Line 46) and the remaining funds split equally between the 10 Year Plan Projects - Asset Management line (Line 10) and the 10 Year Plan Projects - Capital Mobility line (Line 19). This amount will likely change through the budget process.

Of the total allocation, approximately \$7.6 million represents the balance of flexible federal revenue (STBG and NHPP) that was available after funding asset management, and other programs that use flexible federal funds. Other funding sources for the 10 Year Plan include the FHWA PROTECT and Bridge Formula Programs, and the CDOT share of the FHWA Carbon

Reduction Program. These programs total \$76.4 million for FY 2025-26. Additionally, SB 21-260 transfers \$100.0 million in General Fund to the State Highway Fund in FY 2025-26, of which \$10.0 million is to be used for projects that reduce vehicle miles traveled or that directly reduce air pollution. Of the \$100.0 million available, \$15.0 million was allocated to the TC Contingency Fund (see below), leaving \$85.0 million available for 10 Year Plan Projects.

Maintenance Program Areas (MPAs, Lines 23 through 32)

The current total budget allocated to the MPAs for FY 2025-26 is \$312.8 million, which is a \$14.9 million (5.0%) increase over the FY 2024-25 budget that was approved by the TC in March 2024. This increase is primarily intended to cover any increases to staff salaries and benefits in FY 2025-26, and to partially cover costs associated with overtime pay. In prior years, high levels of turnover in transportation maintenance staffing resulted in substantial vacancy savings that was largely sufficient to cover overtime, shift differentials, and housing stipends. Recent initiatives to improve turnover have reduced available vacancy savings, and while that has a positive impact for operations, it has added a significant constraint to the Maintenance Levels of Service budget. Later in the budget development process, the Commission may be asked to consider options to allocate additional residual flexible HUTF funding to the MPAs.

Maintenance Reserve Fund and Contingency Reserve Funds (Lines 36 and 72)

The draft Proposed Budget currently includes the full historical allocations of \$12.0 million to the Maintenance Reserve Fund (Line 36), and \$15.0 million to the Contingency Fund line (Line 72). The \$15.0 million allocation to the Contingency Fund comes from the \$100.0 million in General Fund that was transferred to the State Highway Fund in FY 2025-26 pursuant to SB21-260, as noted above.

Debt Service (Line 70)

The Proposed Budget for debt service is currently \$44.5 million, which includes \$9.0 million for debt service on CDOT HQ COPs, and \$35.5 million for debt service on SB267 COPs. Senate Bills 21-260 and 21-265 provided a combined total of \$265 million to cover debt service on SB 17-267 COPs beginning in FY 2021-22. After covering debt service payments in FY 2021-22 through FY 2024-25, staff anticipates that \$89.6 million will roll forward and be available to cover the remaining debt service obligation in FY 2025-26, and subsequent years until exhausted.

Commission Reserve Funds (Line 73)

The draft budget currently reflects a surplus of flexible state funds of \$18.4 million that is temporarily allocated to the Commission Reserve Funds line (Line 73) pending further changes and decisions. A portion of these funds may be required to address changes identified in the following section, such as increases to statewide common policies, and other critical initiatives that are identified during the budget setting process. When the draft Final Budget is presented to the TC in February 2025, staff will include

recommendations for allocating any residual flexible state and federal funds, which may include increases to the MPAs, asset management, the 10 Year Plan, or other critical programs.

Additional Potential Changes for the FY 2025-26 Budget

DAF identified the following outstanding issues or questions that will likely result in further changes to the FY 2025-26 Annual Budget Allocation Plan:

- *Statewide common policies, and increases to staff salaries and benefits:* Additional funds may be needed for statewide common policies, especially salary and benefits increases to align with the Governor's Budget Request. Statewide common policies are costs or services that are centrally managed or provided by other state agencies (e.g. the Department of Personnel and Administration, or the Governor's Office of Information Technology). CDOT's share of each cost or service is built into the Governor's Budget Request each year and updated throughout the legislative budget setting process.

These changes are not reflected in the Proposed Budget, but they will primarily impact the Maintenance Program Areas (Lines 23 - 32), Agency Operations (Line 66) and Administration (Line 67), all of which are funded with flexible state funds. Staff incorporated a 5% increase for these lines as a placeholder until actual increases for common policies are known.

- *Administration (Line 67):* Legislative and Office of State Planning & Budget (OSPB) actions during the budget-building cycle may require changes in Administration spending for CDOT. The Administration line, which is annually appropriated by the General Assembly, has not yet been updated to reflect actions resulting from the legislative budget process. As noted above, staff built in a 5% increase over the FY 2024-25 Administration budget that was adopted by the TC in March 2024 as a placeholder. The CDOT legislative budget request will be submitted to the Joint Budget Committee as part of the Governor's Budget request on November 1, 2024. Staff anticipates adjustments prior to November 1 as statewide common policies are finalized and these adjustments will be incorporated into the Proposed Budget prior to the TC's adoption of the budget in November 2024. There will likely be additional adjustments throughout the legislative budget process and the Administration line will be updated accordingly.
- *Legislative Changes:* The Governor's FY 2025-26 Budget Request that is submitted to the legislature on November 1, 2024 may contain proposed legislative changes that impact the CDOT budget. Any legislative changes would be considered by the General Assembly during the 2025 legislative session starting in January 2024. Staff will monitor any proposed legislation that impacts the budget and incorporate any impacts into the FY 2025-26 budget for bills that are passed, though changes may be incorporated into the budget sooner to reflect bills that are likely to pass if the change would have a material impact on the budget.

- *Decision Items:* During the FY 2025-26 budget-building process, CDOT divisions and regions can request decision items, which are requests for funding that represent a significant change to a division's current program (e.g., new or expanded programs or investments). In accordance with Policy Directive (PD) 703.0, decision item requests of less than \$1 million are reviewed and subject to approval by the EMT, while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2025. The TC will have an opportunity to review any potential decision Item requests during the February 2025 Budget Workshop, prior to the March adoption of the Final FY 2025-26 Annual Budget Allocation Plan.

Next Steps

In November 2024, DAF will:

- Update the Administration budget (Line 67) based on final Common Policy updates provided by the Governor's Office. This update may impact other line items, including Agency Operations (Line 66) and the Commission Reserve Funds line (Line 73).
- Incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request.
- Present the Proposed FY 2025-26 Annual Budget Allocation Plan for TC approval, including any changes related to topics discussed during October, for submission to the OSPB and General Assembly on or before December 15, 2024.

After November, DAF will continue to address the following items for the FY 2025-26 Annual Budget:

- In January 2025, the FY 2025-26 Annual Budget Allocation Plan will be updated, if necessary, to reflect the most recent revenue forecast.
- In February 2025, the TC will be asked to review and approve any decision items of \$1 million or more, and additional changes related to common policy updates, or updated forecasts of revenues. The TC will also be asked to review and approve any final actions to balance the budget based on decision items, and the most recent revenue forecast.
- In March 2025, the TC will be asked to review and adopt the Final FY 2025-26 Annual Budget Allocation Plan.

Attachments

Attachment A - Draft FY 2025-26 Revenue Allocation Plan

Attachment B - Presentation



COLORADO

Department of Transportation

November 2024 Draft Proposed FY26 Annual Budget



Agenda

- FY26 Revenue Forecast
- FY26 Proposed Budget Allocation Plan
 - Revenue Allocation Plan
 - Spending Plan
 - Budget Narrative and Other Budget Appendices
- Budget Development Process
- Additional Adjustments Coming
- Timeline and Next Steps



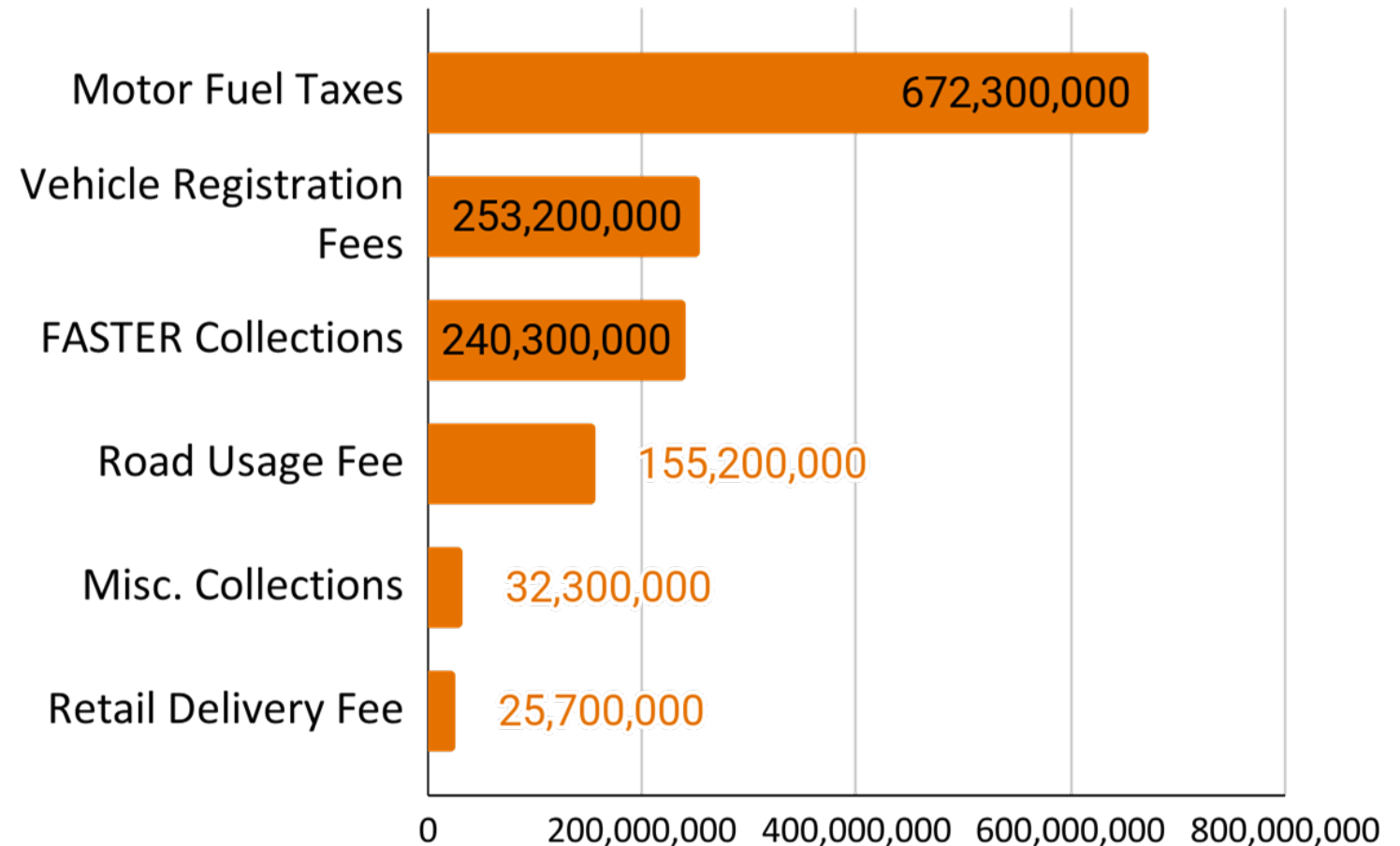
Fire engine at Eisenhower-Johnson memorial tunnel



HUTF Revenue Forecast Update

- Overall revenue expectations for all HUTF revenue sources have increased compared to the FY 2023-24 Q4 forecast
- FASTER revenue expectations have increased significantly. This increase is largely driven by a significant increase in Late Registration Fees.
- Additionally information on CDOT's revenue forecast can be found in the [Quarterly Forecast Narrative](#).

Statewide HUTF Revenue Forecast by Source - FY 2025-26



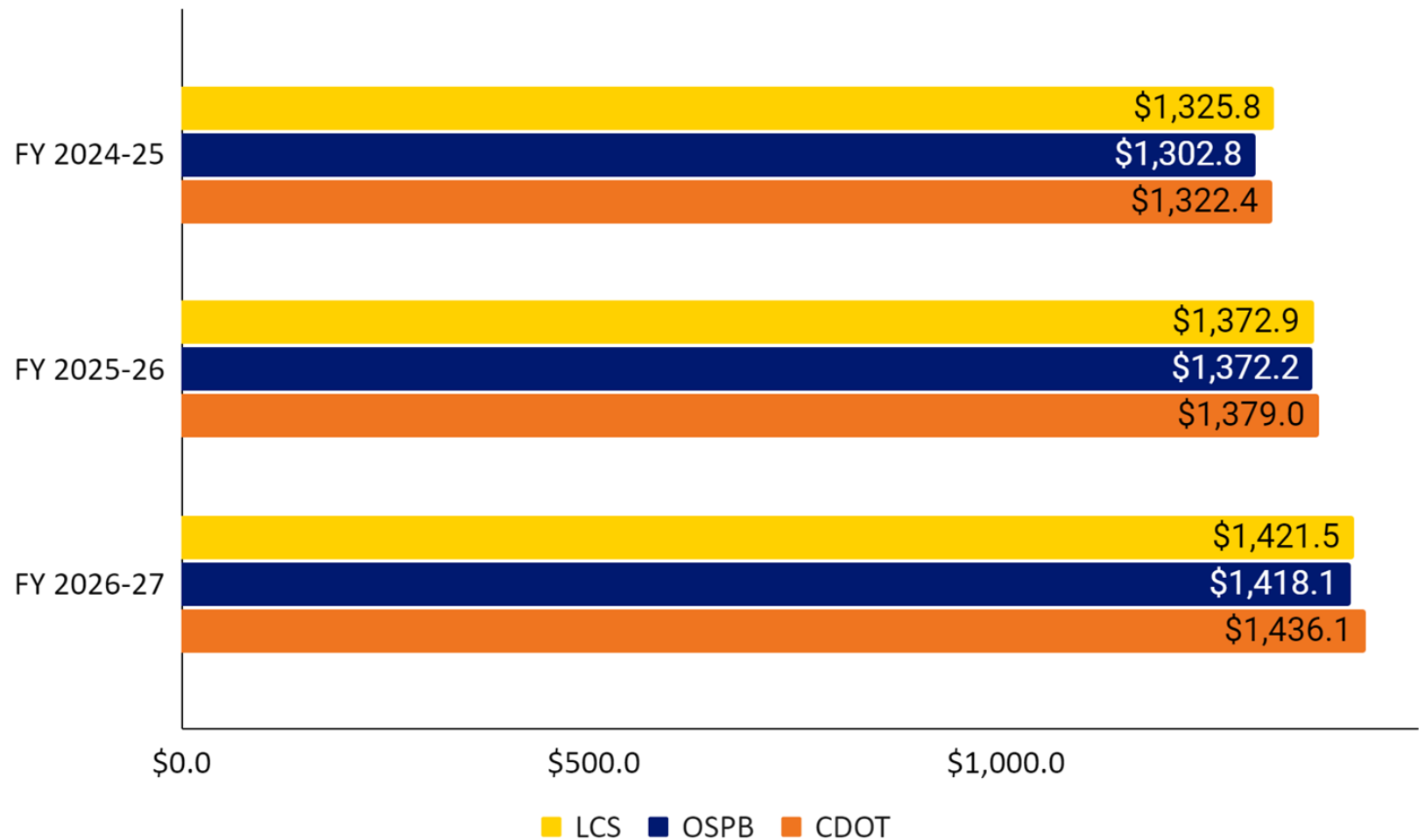


OSP and LCS Revenue Forecasts

The statewide revenue forecasts from the Office of State Planning and Budget (OSP) and Legislative Council Staff (LCS) are forecasting that state revenue will surpass the TABOR cap through at least FY 2025-26. Since TABOR refunds are paid with General Funds, any increase in state cash fund revenue will decrease the availability of General Funds in future years.

While surpassing the TABOR cap does not directly impact CDOT's revenue, there is a risk that the decreasing availability of General Funds may impact future General Fund transfers to State Highway Fund. Any actual changes would depend on actions taken by the General Assembly to balance the budget.

Statewide HUTF Forecast Comparison (Millions)





Sources of CDOT Funding FY 2025-26

Federal Programs

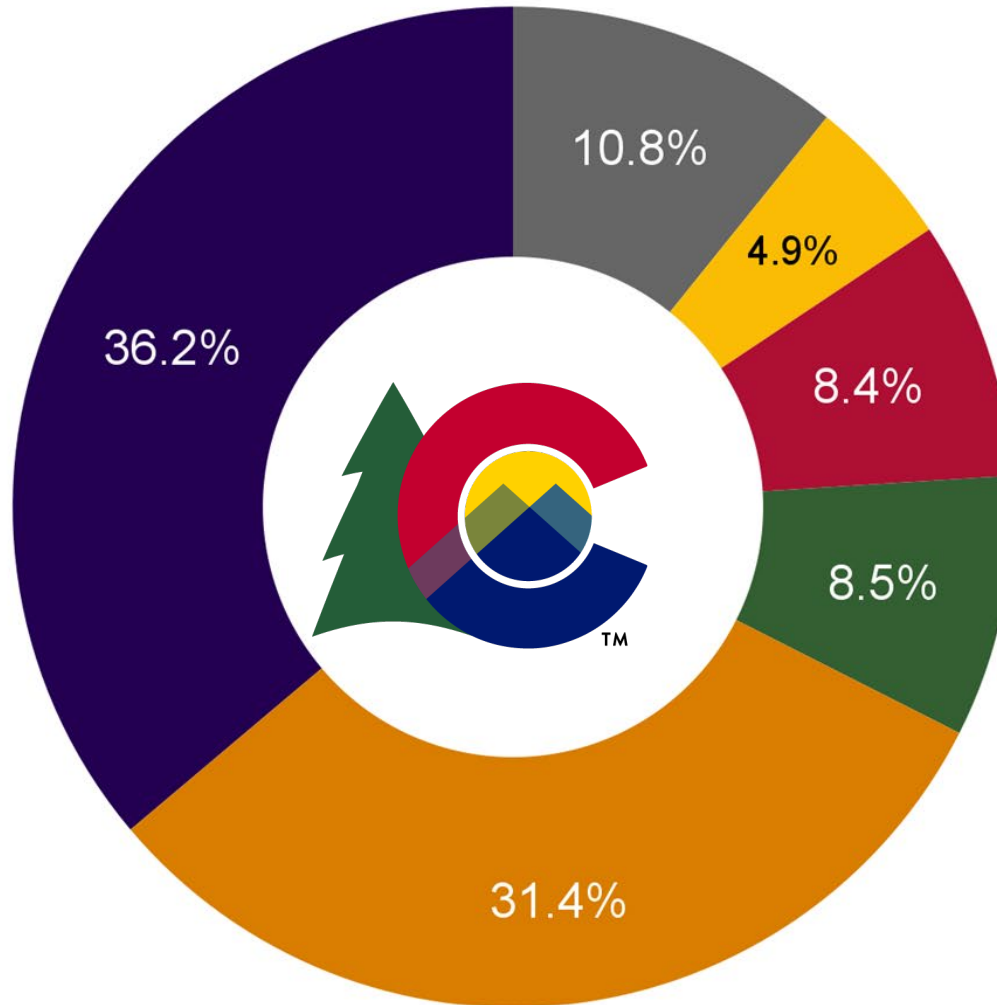
\$801.0 million - 36.2%
18.4 cents per gallon paid at the pump

Highway Users Tax Fund

\$695.5 million - 31.4%
Fuel Taxes and Fees, vehicle registrations, traffic penalty revenue, FASTER, Retail Delivery Fee

Bridge & Tunnel Enterprise

\$187.4 million - 8.5%
FASTER fees, Bridge Impact Fee, Retail Delivery Fees



Other State Funds

\$239.1 million - 10.8%
Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment enterprise, Clean Fuels Enterprise

Legislative Initiatives

\$107.5 million - 4.9%
General Fund Transfers to the State Highway Fund, Capital Development Committee funds

Colorado Transportation Investment Office

\$185.2 million - 8.4%
Tolling and managed lane revenue



Uses of CDOT Funding FY 2025-26

Multimodal Services

\$67.7 million - 3.0%

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

Administration and Agency Operations

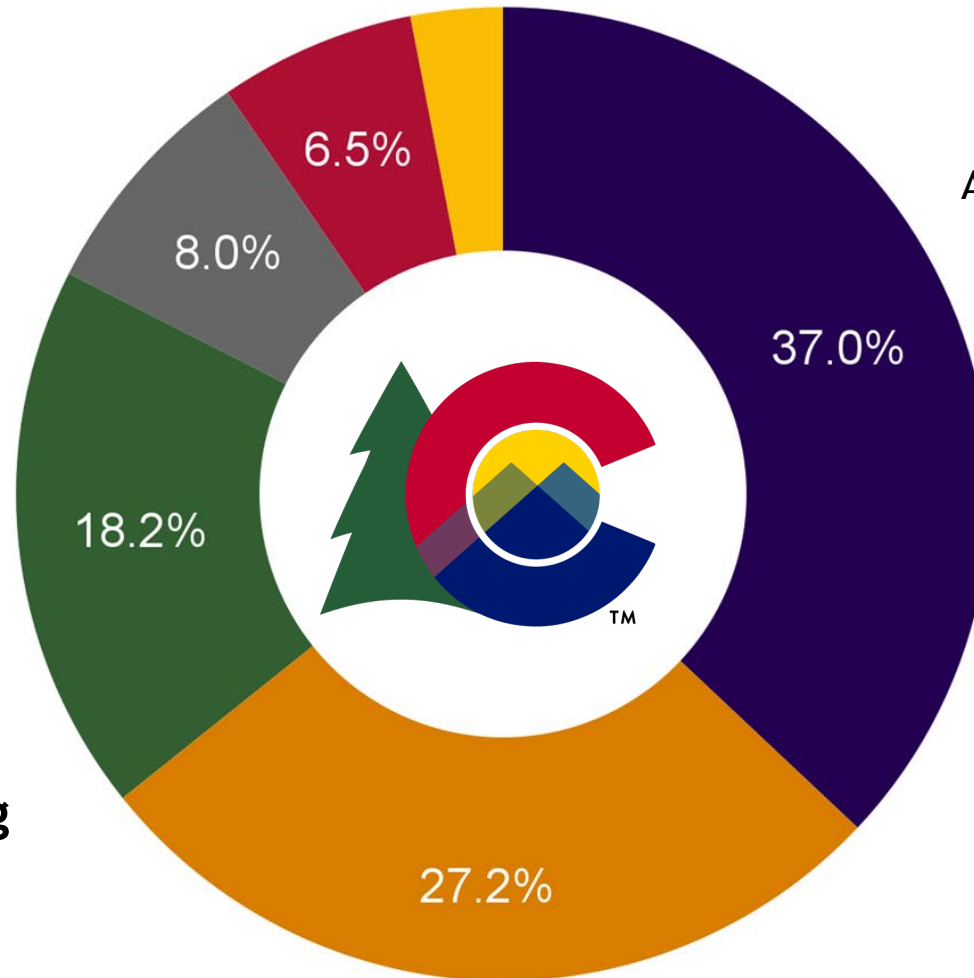
\$144.4 million - 6.5%

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding

\$176.2 million - 8.0%

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



Capital Construction

\$820.2 million - 37.0%

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

Maintenance and Operations

\$603.7 million - 27.2%

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

Suballocated Programs

\$403.6 million - 18.2%

Aeronautics funding, sub allocated federal programs, Revitalizing Main Streets

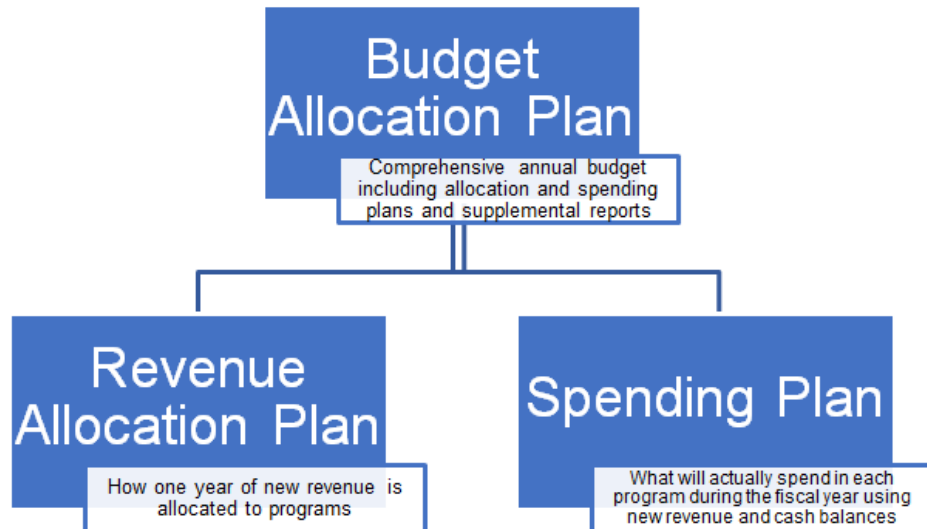


Narrative and Other Budget Appendices



CDOT Final Budget Allocation Plan

Fiscal Year 2025-26



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

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

- Appendix A - Revenue Allocation Plan
- Appendix B - Spending Plan (available in Nov 2024)
- Appendix C - Open Projects & Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirects & Construction Engineering
- Appendix G - CDOT Personnel Report
- Appendix H - Update on 10 Year Plan



FY 2025-26 Revenue Allocation Plan

FY 2025-26 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollforward from FY 2024-25*	B. FY 2024-25 Final Allocation Plan	FY 2025-26 Proposed Allocation Plan	FY 2025-26 Total Final Available Budget (A+C)	Directed By	Funding Source
1 COLORADO DEPARTMENT OF TRANSPORTATION							
2	Capital Construction	\$0.0 M	\$717.0 M	\$698.7 M	\$698.7 M		
3	Asset Management	\$0.0 M	\$423.5 M	\$415.9 M	\$415.9 M		
4	Surface Treatment	\$0.0 M	\$229.0 M	\$233.0 M	\$233.0 M TC		FWMA / SH / SB 09-108
5	Structures	\$0.0 M	\$63.4 M	\$63.4 M	\$63.4 M TC		FWMA / SH / SB 09-108
6	System Operations	\$0.0 M	\$27.3 M	\$27.3 M	\$27.3 M TC		FWMA / SH
7	Geohazards Mitigation	\$0.0 M	\$9.7 M	\$9.7 M	\$9.7 M TC		SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M TC		FWMA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M FR		FWMA
10	10 Year Plan Projects - Capital AM	\$0.0 M	\$87.7 M	\$76.1 M	\$76.1 M TC / FR		FWMA
11	Safety	\$0.0 M	\$132.0 M	\$134.1 M	\$134.1 M		
12	Highway Safety Improvement Program	\$0.0 M	\$40.1 M	\$40.2 M	\$40.2 M FR		FWMA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.8 M	\$3.5 M	\$3.5 M FR		FWMA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	\$2.7 M TC		FWMA / SH
15	FASTER Safety	\$0.0 M	\$75.2 M	\$80.5 M	\$80.5 M TC		SB 09-108
16	ADA Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M TC		FWMA / SH
17	Mobility	\$0.0 M	\$161.5 M	\$148.7 M	\$148.7 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M TC		FWMA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$87.7 M	\$76.1 M	\$76.1 M SL		FWMA / SB 17-267 / SB 21-260
20	Freight Programs	\$0.0 M	\$23.8 M	\$22.8 M	\$22.8 M FR		FWMA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$405.1 M	\$420.5 M	\$420.5 M		
22	Asset Management	\$0.0 M	\$368.5 M	\$384.0 M	\$384.0 M		
23	Maintenance Program Areas	\$0.0 M	\$297.9 M	\$312.8 M	\$312.8 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	\$36.0 M	\$36.0 M TC		SH
25	Roadside Facilities	\$0.0 M	\$23.8 M	\$24.3 M	\$24.3 M TC		SH
26	Roadside Appearance	\$0.0 M	\$11.9 M	\$8.3 M	\$8.3 M TC		SH
27	Structure Maintenance	\$0.0 M	\$6.0 M	\$6.2 M	\$6.2 M TC		SH
28	Tunnel Activities	\$0.0 M	\$6.0 M	\$4.8 M	\$4.8 M TC		SH
29	Snow and Ice Control	\$0.0 M	\$92.3 M	\$110.5 M	\$110.5 M TC		SH
30	Traffic Services	\$0.0 M	\$77.4 M	\$81.9 M	\$81.9 M TC		SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$20.9 M	\$20.9 M	\$20.9 M TC		SH
32	Planning and Scheduling	\$0.0 M	\$17.9 M	\$19.9 M	\$19.9 M TC		SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$12.7 M	\$13.2 M	\$13.2 M TC		SH
34	Property	\$0.0 M	\$22.7 M	\$22.7 M	\$22.7 M TC		SH
35	Capital Equipment	\$0.0 M	\$23.3 M	\$23.3 M	\$23.3 M TC		SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M TC		SH
37	Safety	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M		
38	Strategic Safety Program	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M TC		FWMA / SH
39	Mobility	\$0.0 M	\$24.4 M	\$24.4 M	\$24.4 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$14.4 M	\$14.4 M TC		SH
41	ITS Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M TC		FWMA / SH
42	Multimodal Services & Electrification	\$0.0 M	\$57.1 M	\$54.5 M	\$54.5 M		
43	Mobility	\$0.0 M	\$57.1 M	\$54.5 M	\$54.5 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.3 M	\$9.3 M	\$9.3 M TC		FWMA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$14.5 M	\$14.5 M TC		FWMA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$19.5 M	\$16.9 M	\$16.9 M TC		FWMA / SB 17-267, SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M SL		SL
48	Bustang	\$0.0 M	\$13.7 M	\$13.7 M	\$13.7 M TC		SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$327.5 M	\$320.7 M	\$320.7 M		
50	Aeronautics	\$0.0 M	\$57.4 M	\$68.1 M	\$68.1 M		
51	Aviation System Program	\$0.0 M	\$57.4 M	\$68.1 M	\$68.1 M AB		SA
52	Highway	\$0.0 M	\$155.4 M	\$148.7 M	\$148.7 M		
53	STBG-Urban (STP-Metro)	\$0.0 M	\$66.9 M	\$63.8 M	\$63.8 M FR		FWMA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$53.8 M	\$51.4 M	\$51.4 M FR		FWMA / LOC
55	Metropolitan Planning	\$0.0 M	\$12.1 M	\$11.4 M	\$11.4 M FR		FWMA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.5 M	\$22.1 M	\$22.1 M TC / FR		FWMA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$114.7 M	\$103.8 M	\$103.8 M		
58	Recreational Trails	\$0.0 M	\$1.4 M	\$1.4 M	\$1.4 M FR		FWMA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M TC		FWMA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$22.8 M	\$21.8 M	\$21.8 M FR		FWMA / LOC
61	Transit Grant Programs	\$0.0 M	\$53.9 M	\$43.1 M	\$43.1 M FR / SL / TC		FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$16.4 M	\$17.8 M	\$17.8 M SL		SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.9 M	\$9.4 M	\$9.4 M FR		FWMA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$7.0 M	\$7.0 M	\$7.0 M SL / TC		SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$128.0 M	\$136.0 M	\$136.0 M		
66	Agency Operations	\$0.0 M	\$77.5 M	\$81.9 M	\$81.9 M TC / AB		FWMA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$48.8 M	\$52.5 M	\$52.5 M SL		SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$1.7 M	\$1.7 M TC		SH
69	Debt Service	\$0.0 M	\$44.5 M	\$44.5 M	\$44.5 M		
70	Debt Service	\$0.0 M	\$44.5 M	\$44.5 M	\$44.5 M OS		SH
71	Contingency Reserve	\$0.0 M	\$15.0 M	\$33.4 M	\$33.4 M		
72	Contingency Fund	\$0.0 M	\$15.0 M	\$15.0 M	\$15.0 M TC		FWMA / SH
73	Commissioner Reserve Funds	\$0.0 M	\$0.0 M	\$18.4 M	\$18.4 M TC		FWMA / SH

- Balanced using September 2024 revenue forecast
- Flexible revenue allocated based on FY25 budget amounts adopted by TC in March 2024 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY26 revenue forecast
- Asset Management and Maintenance programs funded according to the FY26 Asset Management Planning Totals, approved by the TC in September 2022.
- The FY26 Revenue Allocation Plan reflects:
 - \$1,745.1 million for CDOT programs
 - \$470.7 million for transportation enterprises
 - \$2,215.8 million total CDOT and enterprises



Federal Obligation Limitation Assumption

- In prior years, the Department assumed it could obligate 93% of apportionments during the budget development process, and then performed a true-up to the actual obligation limitation percentage during revenue reconciliation.
- Flexible federal funds are reconciled within the TC Program Reserve so a high assumption results in a negative adjustment. This has historically been offset by a higher FHWA redistribution.
- For FY26, staff will reduce the obligation limitation assumption to 87% to mitigate against large reductions to the TC Program Reserve during revenue reconciliation.
- Residual flexible FHWA revenues are typically allocated to the 10 Year Plan, so this change will reduce available funds to the 10 Year Plan in FY26. This could be addressed by allocating a portion of future redistribution funds.

Fiscal Year	Obligation Limitation Assumption	Actual Obligation Limitation	Revenue Recon - Impact to TC Program Reserve	FHWA Redistribution Amount Received
FY25	93.0%	TBD	TBD	TBD
FY24	93.0%	85.9%	(\$33.9 M)	\$51.0 M
FY23	93.0%	86.8%	(\$22.7 M)	\$179.0 M
FY22	93.0%	90.2%	(\$32.1 M)	\$102.0 M
FY21	93.0%	87.7%	(\$31.4 M)	\$59.8 M

Type	93% Ob Limit	87% Ob Limit	Difference
FHWA Flexible	\$460.4 M	\$430.4 M	(\$30.0 M)
FHWA Inflexible	\$317.9 M	\$301.4 M	(\$16.5 M)
Total FHWA	\$778.3 M	\$731.8 M	(\$47.6 M)



FY26 Funds for 10 Year Plan

This information on the 10 Year Plan was presented to the TC for review in October, but it will be updated before the TC is asked to adopt the budget in November, based on the Governor's FY26 Budget Request

10 Year Plan One Sheet Line	Allocation
10 Year Plan Projects - Capital AM (Line 10)	\$76.1 million
10 Year Plan Projects - Capital Mobility (Line 19)	\$76.1 million
10 Year Plan Projects - Multimodal (Line 46)	\$16.9 million
Total Allocations to 10 Year Plan Projects Lines	\$169.0 million

- Total current funding to the 10 Year Plan Projects lines is \$169.0 M. This amount will be updated throughout the budget setting process.
- Programs include: PROTECT, Bridge Formula Program, CDOT share of Carbon Reduction Program, and any available flexible federal revenue (STBG and NHPP) not allocated to other programs (i.e. any remaining flexible federal funds).
- This also includes \$85.0 M in General Fund that was transferred to the State Highway Fund per SB21-260. The remaining \$15.0 M is allocated to the Contingency line (Line 72).



Update on 10 Year Plan Funding

From FY22 through FY26, \$1.1 B in strategic funds were allocated to the 10 Year Plan,
~85% of the planning total

Strategic Funding for 10 Year Plan:	Remaining from prior plan	FY23	FY24	FY25	FY26	Cumulative Total
Original Planning Total						\$1,300,000,000
<i>Actual Funding Allocated in Budget:</i>						
<i>FHWA PROTECT</i>	\$17,204,628	\$19,834,540	\$19,050,288	\$20,616,720	\$20,979,515	\$97,685,691
<i>FHWA Bridge Formula Program</i>	\$38,250,000	\$57,181,730	\$46,201,232	\$46,201,232	\$46,201,232	\$234,035,426
<i>FHWA Carbon Reduction - CDOT share</i>	\$7,571,466	\$8,557,575	\$20,700,263	\$9,055,721	\$9,223,306	\$55,108,331
<i>Flexible FHWA Revenue</i>	\$54,874,809	\$63,388,262	\$20,326,128	\$31,767,084	\$7,612,369	\$177,968,652
<i>General Fund SB 21-280</i>	\$0	\$0	\$0	\$85,000,000	\$85,000,000	\$170,000,000
<i>SB267 proceeds</i>	\$241,930,703	\$0	\$0	\$0	\$0	\$241,930,703
<i>SB267 Interest</i>	\$17,000,000	\$0	\$16,184,547	\$46,284,740	\$46,284,740	\$125,754,027
Total Funding Allocated in the Budget	\$376,831,606	\$148,962,107	\$122,462,458	\$238,925,497	\$215,301,162	\$1,102,482,830
Difference between Planned and Actual						-\$197,517,170



Surplus of Flexible State Funds

This information was presented to the TC for review in October, but it will be updated before the TC is asked to adopt the budget in November, based on the Governor's FY26 Budget Request

The draft budget includes a 5% increase for the following lines:

- Maintenance Program Areas (Lines 23-32) - \$13.8 M
- Agency Operations (Line 66) - \$4.4 M
- Administration (Line 67) - \$3.7 M

This is a placeholder intended to account for statewide common policies and increases to salaries and benefits. These lines will be adjusted when more information is available with the Governor's FY26 Budget Request.

After these allocations, the budget currently has a surplus of flexible state funds of \$18.4 M:

- Temporarily allocated to the Commission Reserve Funds (Line 73)
- A portion of this will likely be needed for statewide common policies and other changes and critical initiatives that arise during the budget development process



Additional Adjustments Coming

Still to come....

- ❖ **Statewide common policies, and increases to staff salaries and benefits** - Additional funds may be needed for statewide common policies, especially salary and benefits increases to align with the Governor's Budget Request.
- ❖ **Decision items** - Per PD 703.0, requests of less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT), while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2025. The TC will have an opportunity to review any potential decision item requests during the February 2025 Budget Workshop, prior to the March adoption of the Final FY 2025-26 Annual Budget Allocation Plan.
- ❖ **Administration Budget (Line 67)** - Legislative and Office of State Planning & Budget (OSP) actions during the budget-building cycle may require changes in Administration spending for CDOT. There will likely be additional adjustments throughout the legislative budget process and the Administration line will be updated accordingly.
- ❖ **Maintenance Reserve and Contingency Reserve Funds (Lines 36 and 72)** - The draft Proposed Budget currently reflects the full historical allocation of \$12.0 million to the Maintenance Reserve Fund (Line 36) and \$15.0 million to the Contingency Reserve line (Line 72). These allocations may be reduced for the Final Budget if additional funds are needed for increases to state employee salaries and benefits, other statewide common policies, or other critical initiatives
- ❖ **Legislative and other potential changes**, including updates after the next revenue forecast in December 2024.



Timeline and Next Steps

In November 2024, DAF will:

- Update the Administration budget based on final statewide common policies (changes may impact other lines), and incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request.
- Present the Proposed FY 2025-25 Annual Budget Allocation Plan for TC approval.

After November, DAF will continue to address the following items for the FY 2025-26 Annual Budget:

- January 2025: The Proposed Annual Budget Allocation Plan may be updated to reflect the most current revenue forecast.
- February 2025: The TC will be asked to review and approve any decision items of \$1 million or more, and additional changes as necessary.
- March 2025: The TC will be asked to review and adopt the FY 2025-26 Final Annual Budget Allocation Plan.



US 550 - Silverton to Ouray



COLORADO
Department of Transportation

Questions?



COLORADO
Department of Transportation

Statewide Transportation Advisory Committee (STAC) Memorandum

To: Statewide Transportation Advisory Committee (STAC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: November 7, 2024

Subject: Draft 2025 STAC Work Plan

Purpose

The draft 2025 STAC Work Plan is intended to identify areas of CDOT's work where the STAC can add value, fulfill their statutory advisory role for CDOT and the Commission, and serve as a productive forum to exchange viewpoints from around the state and achieve consensus.

Action

This agenda item is for discussion purposes only.

Background

All STAC meetings include standing informational agenda items that include CDOT updates on current events, a Transportation Commission meeting recap from the previous month, Transportation Planning Regions and federal partner reports, and a legislative update. The following list identifies potential informational and action items for 2025.

- Training / Onboarding for new STAC Members (January)
- 2050 Statewide Plan (Ongoing discussions)
 - Adoption anticipated in August 2025 - Action Item
- 10-Year Plan (Ongoing discussions)
 - Adoption anticipated in December 2025 - Action Item
- Enterprise Updates
- Winter Maintenance
- FY 26 Budget Overview - Action Item (March)
- Statewide Transportation Improvement Program (STIP) Update & Adoption - Action Item (May)
- TPR Rural Transportation Planning Assistance Grants Budget (May or June)
- Rest Area Program Update
- Aeronautics Update

Next Steps

Based on STAC's feedback, staff will finalize the 2025 STAC Work Plan and distribute it in January. Staff will update the 2025 work plan as changes occur, and based on input/feedback from STAC. STAC will have two in-person meetings in 2025 for the months of May and October. All other meetings will be virtual, unless approved in person by the chairs.

Attachments

FY2025 Draft STAC Work Plan Presentation



2025 STAC Work Plan DRAFT November 2024



Work Plan Purpose Statement

The intent of the STAC work plan is to identify areas of CDOT's work where the Statewide Transportation Advisory Committee (STAC) can add value, fulfill their statutory advisory role for CDOT and the Commission, and serve as a productive forum to exchange viewpoints from around the state and achieve consensus.

The following slides show tentative STAC agenda topics for 2025. Staff will work to schedule the topics to work in concert with the 2025 Transportation Commission (TC) schedule.



Standing Agenda Items

All meetings will include the following **standing agenda items**:

- Approval of the previous meeting minutes (STAC Chair)
- CDOT Update on Current Events (CDOT Deputy Director)
- Transportation Commission Report (STAC Chair)
- TPR Representative & Federal Partners Report (Roundtable)
- Legislative Report (CDOT)
- Rotating CDOT Region Reports/Updates (CDOT Regions)



Potential Informational and Action Items

- Training / Onboarding for new STAC Members (January)
- 2050 Statewide Plan (Ongoing discussions)
 - Adoption anticipated in August 2025 - Action Item
- 10-Year Plan (Ongoing discussions)
 - Adoption anticipated in December 2025 - Action Item
- Enterprise Updates
- Winter Maintenance
- FY 26 Budget Overview - Action Item (March)
- Statewide Transportation Improvement Program (STIP) Update & Adoption - Action Item (May)
- TPR Rural Transportation Planning Assistance Grants Budget (May or June)
- Rest Area Program Update
- Aeronautics Update

Other Topics?



Next Steps

- Staff will finalize the 2025 STAC Work Plan and distribute with the January 2025 STAC Packet.
- Staff will update the 2025 work plan as changes occur, and based on input/feedback from STAC.
- STAC will have two in-person meetings for the months of May and October. All other meetings will be virtual.

Thank you!



COLORADO

Department of Transportation

Colorado Travel Counts Survey Statewide Transportation Advisory Committee

Erik Sabina, P.E., November 3rd, 2024



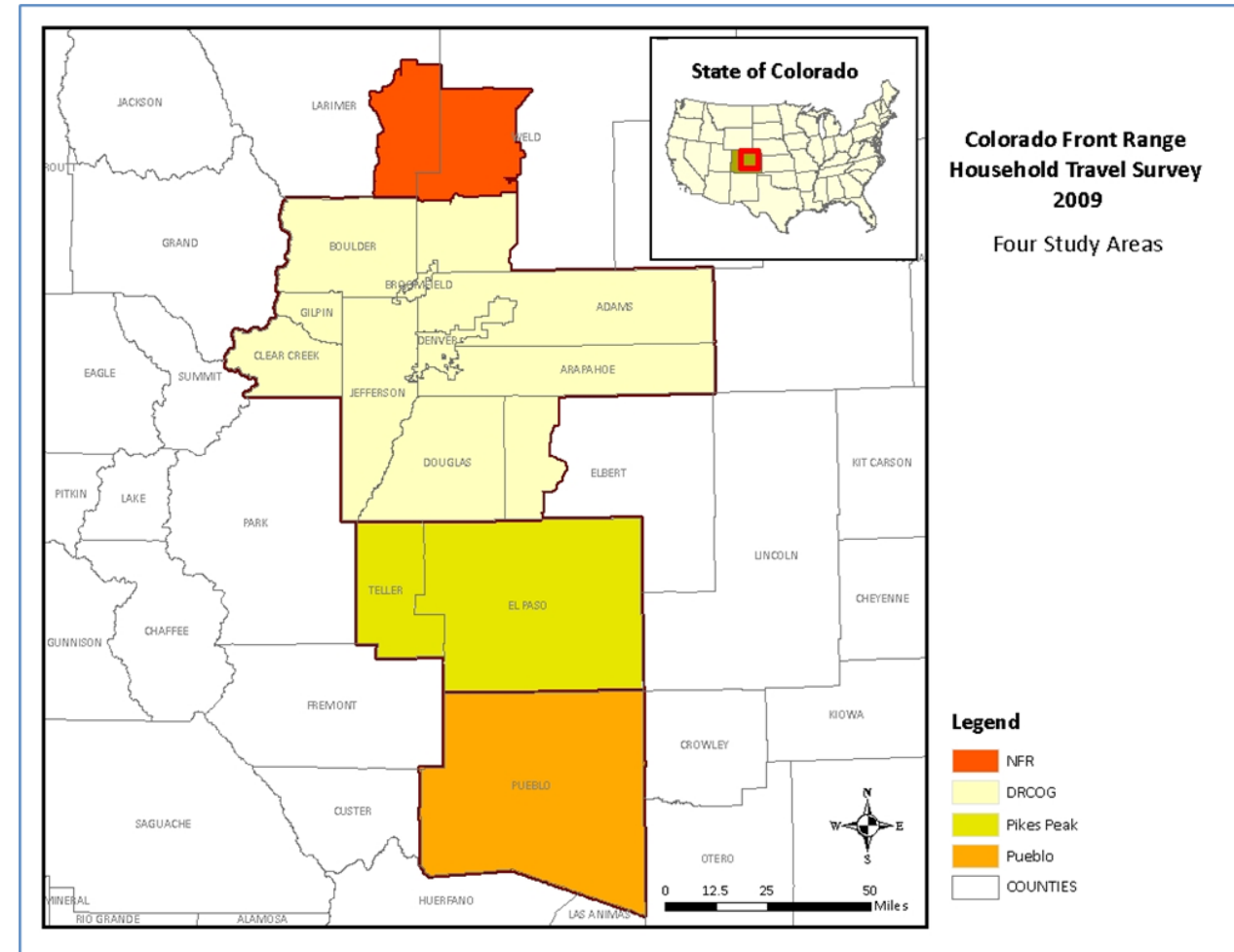
A Bit of Survey History

- First surveys in the 1960s: Detroit and Chicago
- Primarily done by MPOs (e.g., DRCOG)
- And some states
- Typically done every 10-15 years
- Most recent in Colorado:
 - The Front Range Travel Counts survey (2010)
 - Four Front Range MPOs



2010 Front Range Travel Counts Survey

- CDOT, RTD, all Front Range MPOs
- Funding limitations prevented a statewide effort
 - the “Great Recession”
- Successful survey: quality data, met all MPO quotas
- Telephone interview method





What is a Travel Diary Survey?

- Recruit a sample of the state's households
- Each person fills out a complete diary for an assigned period
 - Between one and seven days
 - All locations visited / activity there / arrival and departure times
 - Trips between locations: travel mode, travel party, cost, etc.
- Detailed demographics of each person
 - Age
 - Gender
 - Worker / student status
 - etc.
- Detailed household demographics
 - Income
 - Number of motor vehicles
 - etc.



Why do them?

- Support MPO/DOT analysis and modeling
- US Census - only partial information on commute travel
- Diary surveys provide information on ALL travel
 - All household members
 - All travel purposes
- Shows relationship between person/household characteristics and travel choices
 - Crucial for building MPO/DOT travel models



A Bit of History About this Survey Project

- Planning began in 2018
- Statewide survey for the first time in Colorado
- Financial contribution from all five MPOs
- Transportation Commission contributed \$1M in state funds
- CDOT also contributed federal planning funds
- Consultant selection in May 2020
- COVID delay until January, 2023
 - Waiting for post-COVID stability to emerge
- Conducted survey pilot, Winter, 2023
- Commenced full survey, Winter, 2024



Key Survey Features for Colorado


- Surveying outside Front Range for the first time
- Weekend data for the first time
 - Crucial for I-70 planning and design
- Multi-day data for the first time
 - Made possible by survey cell phone app
 - Technology not available in 2010
- Obtaining data on new travel technologies
 - Package/goods delivery
 - New modes (e.g. ,scooters, e-bikes, etc.)



Survey App Examples

Sprint 1:04 PM

< Back 2. Arrived 11:29 AM, Left 11:42 AM



It looks like you made a stop!

- Yes, I made this stop
- Yes, but the times or location are off
- No, I did not leave the previous place (not traveling)
- No, I was still traveling (not a real stop)

Next

Sprint 7:04 PM

< Back 4. Arrived Wed, Left 11:42 AM

How much did you pay to park? [Enter '0' if you did not have to pay].

\$ 0.00

Back Next

Sprint 7:03 PM

< Back 4. Arrived Wed, Left 11:42 AM

How many people went to Westat with you?

1

- +

Of these, please select any household members by moving the switch to the right.

Select 1 person maximum

Holly ☐

James ☒

Eliot ☐

Back Next



Survey Progress to Date

Switch to live survey data portal



More Progress and Upcoming Activities

- February 2024
 - First round of “intercept” surveying of Snowstang and Winter Park Ski Train riders
- September, 2024
 - Received second intermediate data delivery
 - Review of the data is on-going (everything looks good!)
- October, 2024
 - Intercept survey of Bustang/Outrider/Pegasus
 - Initiated driver hand-out of recruitment postcards
- February 2025
 - Second round of intercept surveying of Snowstang and Winter Park Ski Train



More Key Points and Schedule

- Random sample of Colorado residents
- Ensures representation of all key demographic groups
- Conducted using the most recent standards / accepted survey techniques
- Quotas ensure effective sample for each MPO
- Targeting 20,000 households in total
- Survey schedule
 - In process now
 - Expect to be finished gathering data by April, 2025
 - Analysis and reporting complete by September, 2025



Thank you!

Erik Sabina, P.E.

Deputy Director, Division of Transportation Development

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303-757-9811



COLORADO
Department of Transportation

Statewide Transportation Advisory Committee (STAC) Memorandum

To: Statewide Transportation Advisory Committee (STAC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: November 7, 2024

Subject: Active Transportation / Transit Update

Purpose

To provide an update on current CDOT led active transportation and transit initiatives and correlation to long-range planning.

Action

This agenda item is for discussion purposes only.

Background

Active transportation, transit and modal connectivity are state and federal planning factors that need to be considered as part of the long-range statewide and regional transportation planning process. To that end, CDOT is engaging with planning partners, including STAC and the transportation planning regions, about integration of active transportation and transit projects with roadway, safety and maintenance projects as part of the planning conversations. Note that active transportation is any human-scale and typically human-powered mode of transportation, such as walking, running, bicycling or electric bicycling, roller blading, kick scooter or electric scooter, skateboard, wheelchair, or other personal mobility device.

In addition to being required state and federal planning factors, active transportation and transit aligns with CDOT's PD-14 goals for safety and sustainably increasing transportation choice. With funding opportunities available statewide for active transportation and transit projects, CDOT is in the process of conducting active transportation and transit sessions with each of the rural TPRs to equip them with information and resources to best take advantage of these funding opportunities, and bring forward the best possible projects. Updates on the development of CDOT's statewide Active Transportation Plan and Transit Connections Study and are also part of these sessions.

Next Steps

Long-range plan modal integration will continue to be ongoing topics of discussion at STAC meetings. Other key modal, topical, and functional planning areas/topics that will be integrated with the long-range plan include freight, asset management, resilience, and safety.

Attachments

Active Transportation and Transit Update Presentation



YOUR
TRANSPORTATION
PRIORITIES



POWERED
BY YOU

STAC
Active Transportation/Transit Update
November 2024



Modal Integration

- Modal integration is an important component of long-range planning and in terms of meeting the required state and federal regulations.
- As part of the 2050 Statewide Transportation Plan development process, staff has been providing STAC with updates on key modal and topical areas that will inform the long-range Statewide Transportation Plan. For example, last month's meeting featured an update on the Strategic Highway Safety Plan.
- This month, staff will be highlighting active transportation and transit. In the STAC work plan for next year, other key topics like asset management, freight and resiliency will be discussed.



Planning Factors

State Planning Factors

- Safety
- Fix-it first
- Modal connectivity
- Environment
- Land use considerations, corridor preservation, and military needs
- GHG emission reduction
- Mobility and multimodal choice
- Multimodal management plans
- Freight
- Transit

CRS 43-1-1103(5)

Federal Planning Factors

- Safety
- Preservation
- Modal connectivity
- Environment & planned growth
- Economic vitality
- Accessibility & mobility
- Resiliency & reliability
- Travel & tourism
- Security
- Efficiency

23 CFR §450.206(a)



Purpose of today's presentation

- Provide an update on current CDOT-led active transportation and transit initiatives and correlation to long-range planning.
- Update STAC about the the Active Transportation / Transit Sessions occurring with the rural TPRs as part of their Regional Transportation Plan (RTP) update process.
- Discuss importance of intentional integration of active transportation and transit projects with roadway, safety, maintenance projects.

Importance of “Complete Project” Approach



Project Integration Approach

Complete projects consider the needs of people and places and use context-sensitive solutions to improve access, mobility, and safety

- Complete projects often, but not always, integrate multiple travel modes
- Projects designed as “Complete Projects” are more comprehensive in addressing diverse needs, making them more compelling for future funding opportunities.
- Identifying needs early on helps secure appropriate funding

“Complete Project” Considerations



People

Focus on the needs and experiences of all users; equitable access to transportation options



Safety

Prioritize the safety of everyone using the transportation system



Cost Effectiveness

Balance costs with benefits delivered; identify solutions that provide the best value



Mobility

Provide efficient and reliable travel across all modes of transportation



Choice

Ensure safe, accessible streets for everyone—whether they walk, bike, drive, or take transit



Demand

Plan for current and future transportation needs, considering changes in population, technology, and land use



Context

Fit the local community and environment using context-sensitive solutions that respect the character, culture, and environment of the area

Active Transportation

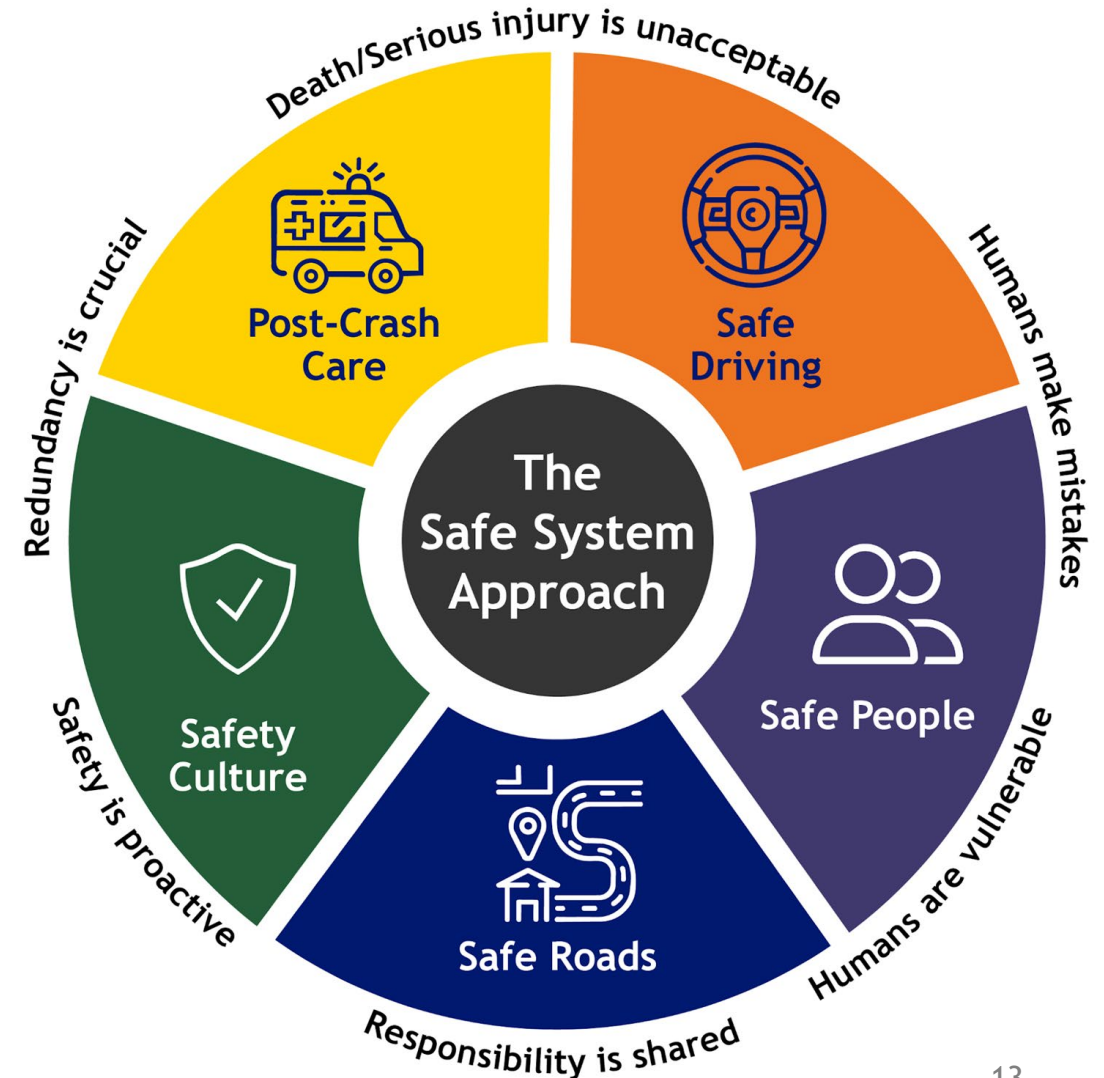
What is Active Transportation?

Active transportation is any **human-scale** and typically **human-powered** mode of transportation, such as walking, running, bicycling, roller blading, or using an electric bicycle, kick scooter or electric scooter, skateboard, wheelchair, or other personal assistive mobility device.



What is a Vulnerable Road User (VRU)?

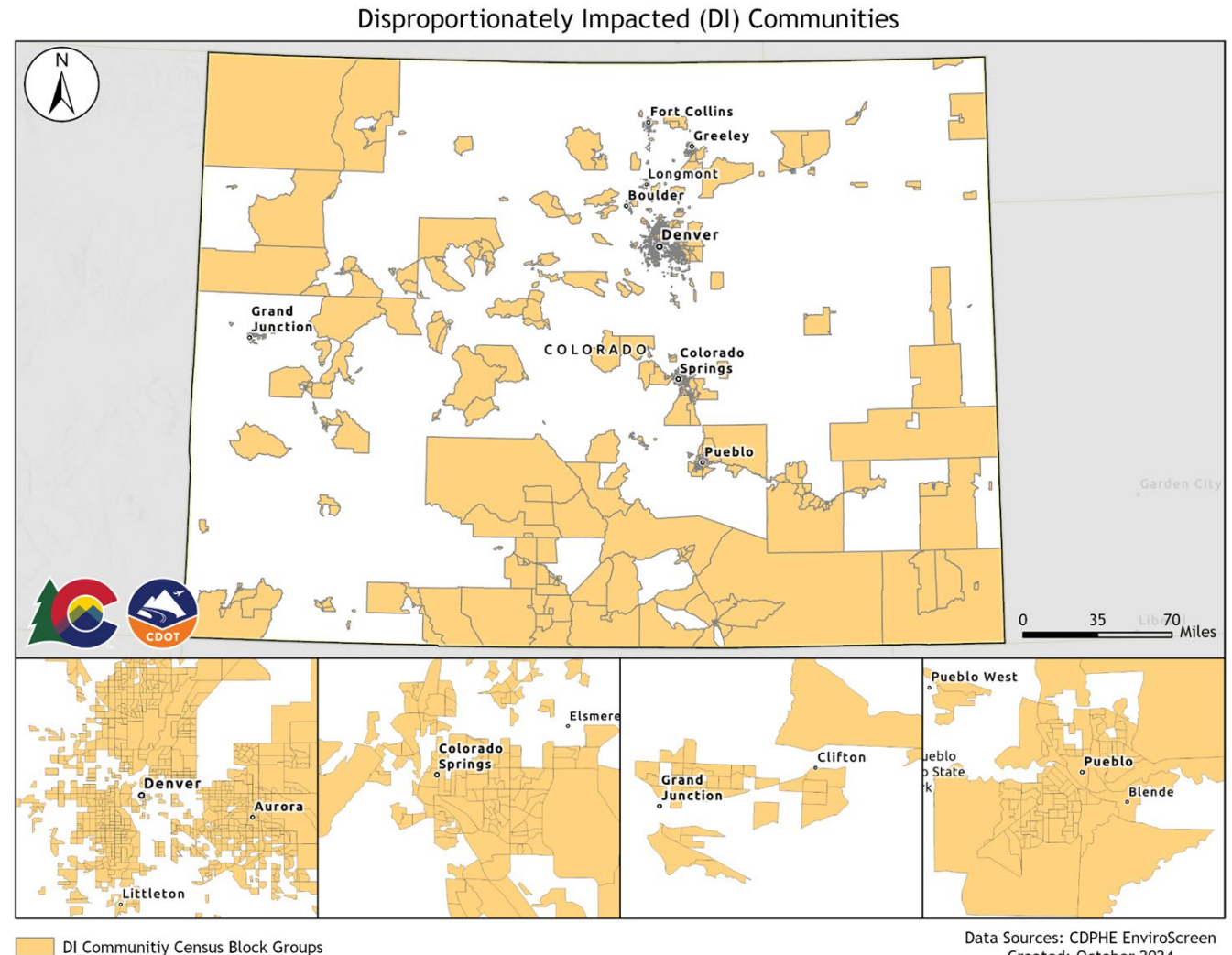
- Vulnerable Road Users include:
 - Pedestrians
 - Cyclists (including those on e-bikes)
 - People using personal mobility devices (e.g. wheelchairs)
 - People using rideable toys (e.g. scooters, skateboards)
 - People working in roadway work zones



What are Disproportionately Impacted (DI) Communities?

DI Communities meet one or more of the following criteria:

- **Low Income** - 40% or more are below 200% of the federal poverty level
- **Housing Cost Burdened** - 50% or more spend over 30% of household income on housing
- **Communities of Color** - 40% or more identify as people of color
- **Linguistic Isolation** - 20% or more speak a language other than English and speaks English less than very well
- **Historically Marginalized** - History of environmental racism, such as redlining
- **Cumulative Impact** - Justice40 or ES80
- **Tribal Lands**
- **Mobile Home Parks**





Why Invest in Active Transportation?

*Policy
Directive
(PD) 14
Goal Areas

*** Safety ***

*** Sustainably Increase
Transportation Choice ***

**Economic
Growth**

**Community
Connections**

Equity

Public Health



Why Invest in Active Transportation?

*Policy
Directive
(PD) 14
Goal Areas

*** Safety ***

600+ VRUs seriously injured
or killed each year in
Colorado, an 80% increase
from 2013

*** Sustainably Increase Transportation Choice ***

Transportation causes 28-
30% of all GHG emissions
Travel options provide
choice

Economic Growth

Contributes
\$1.5B+ annually
to Colorado's
economy

Community Connections

Human-scaled
transportation
supports
placemaking

Equity

VRU crashes
occur 2x more
often in DI
communities

Public Health

Increase physical
activity, promote
mental health



How to Fund Active Transportation

- **CDOT-Managed Grant Programs**

- [RMS](#) - Revitalizing Main Streets
- [MMOF](#) - Multimodal Transportation & Mitigation Options Fund (awarded by TPRs)
- [SRTS](#) - Safe Routes to School
- [TAP](#) - Transportation Alternatives Program
- [HSIP](#) - Highway Safety Improvement Program

- **Other State Agencies**

- [GOCO](#) - Great Outdoors Colorado
- [CDPHE](#)'s Demonstration Project Funding
- [DOLA's EIAF](#) - Energy/Mineral Impact Assistance Fund Grant

- **USDOT-Managed Grant Programs**

- [ATIIP](#) - Active Transportation Infrastructure Investment Program
- [SS4A](#) - Safe Streets and Roads for All
- [RAISE](#) - Rebuilding American Infrastructure with Sustainability and Equity
- [RCP](#) - Reconnecting Communities Pilot

- **As part of highway projects**

- 10-year plan fund sources

- **Resource: [USDOT Pedestrian and Bicycle Funding Opportunities Table](#)**



What makes a good location for AT investment?

- Unmet and existing demand for active transportation
 - Near schools, parks, main streets, or residences
- Closes a network gap
- Enhances safety at location where VRU crash(es) or near miss(es) have occurred
- Within 1-mile of existing or planned transit stop
- Serves a Disproportionately Impacted (DI) community



YOUR
TRANSPORTATION
PRIORITIES



POWERED
BY YOU

Active Transportation Plan (ATP) Overview



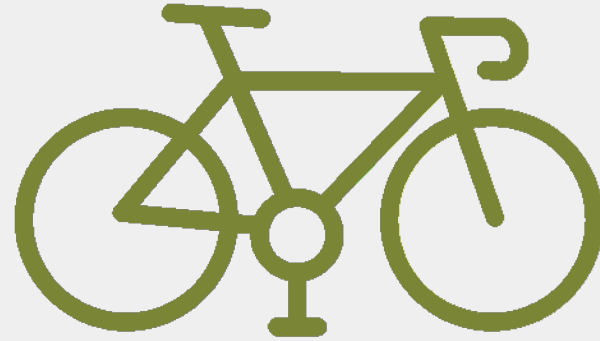
Active Transportation Plan (ATP)

- Set goals, policy recommendations, and action steps
- Integrate with local and regional bicycle and pedestrian plans
- Create tool to prioritize active transportation investments/priorities
- Integrate with other statewide planning initiatives
- ***Not a project-based plan***



ATP Public Involvement

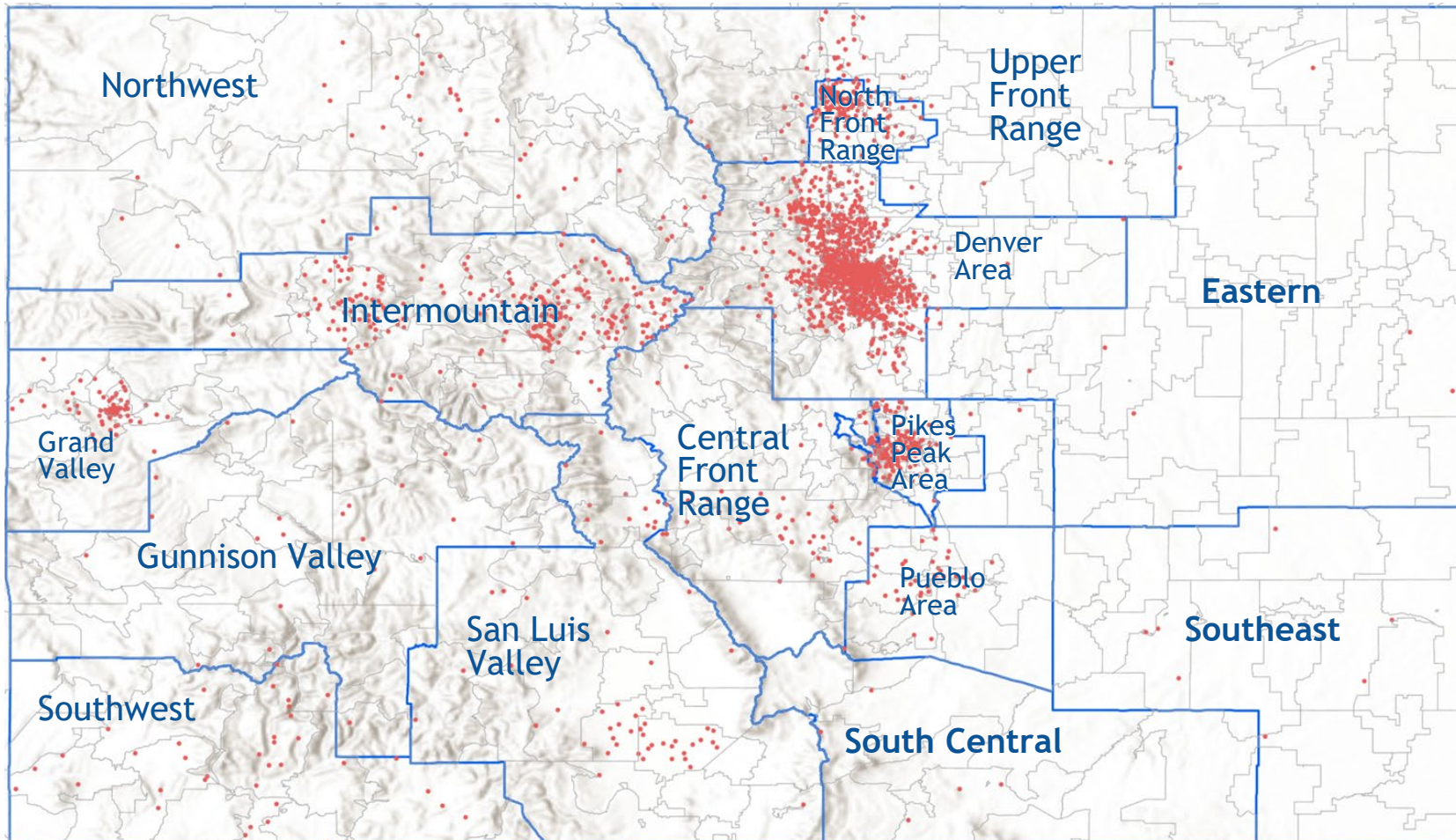
- Phase I: Public survey on active transportation activity, barriers, facility preferences, and vision
- Phase 2: Vision, goals and strategies
- Phase 3: Implementation Plan
- Statewide Community Advisory Committee
 - Consists of local and state agency representatives, TPR and MPO representatives, and bicycle and pedestrian advocates
 - Will meet 2 more times between now and April 2025 (first meeting was Sept 25)
 - To join, email Annelies at annelies.vanvonno@state.co.us



POWERED
BY YOU

ATP Survey Results

ATP Survey Responses

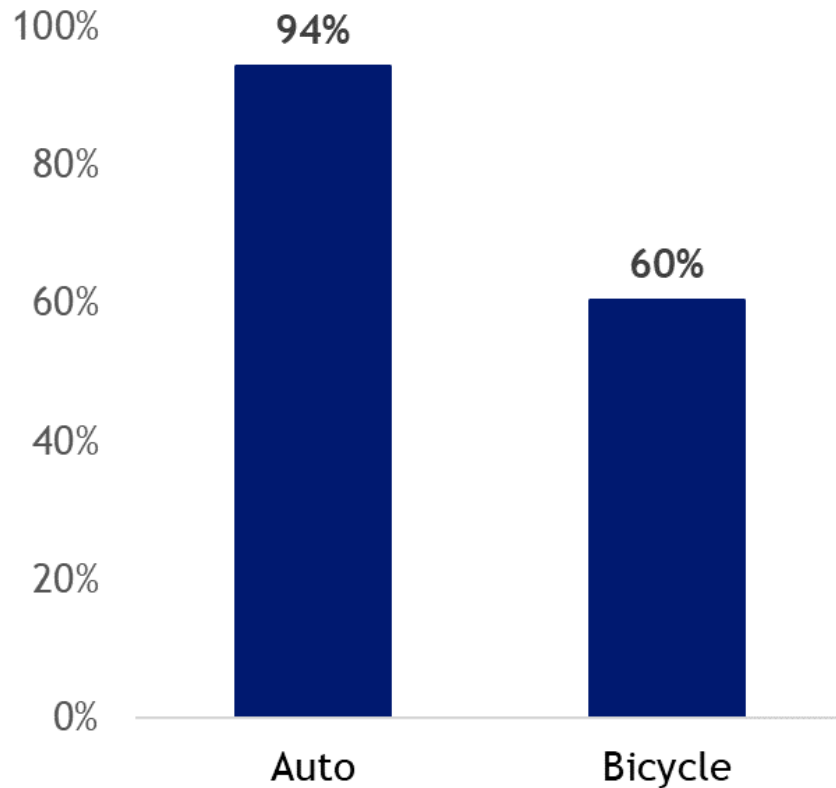


- 3,099 respondents statewide

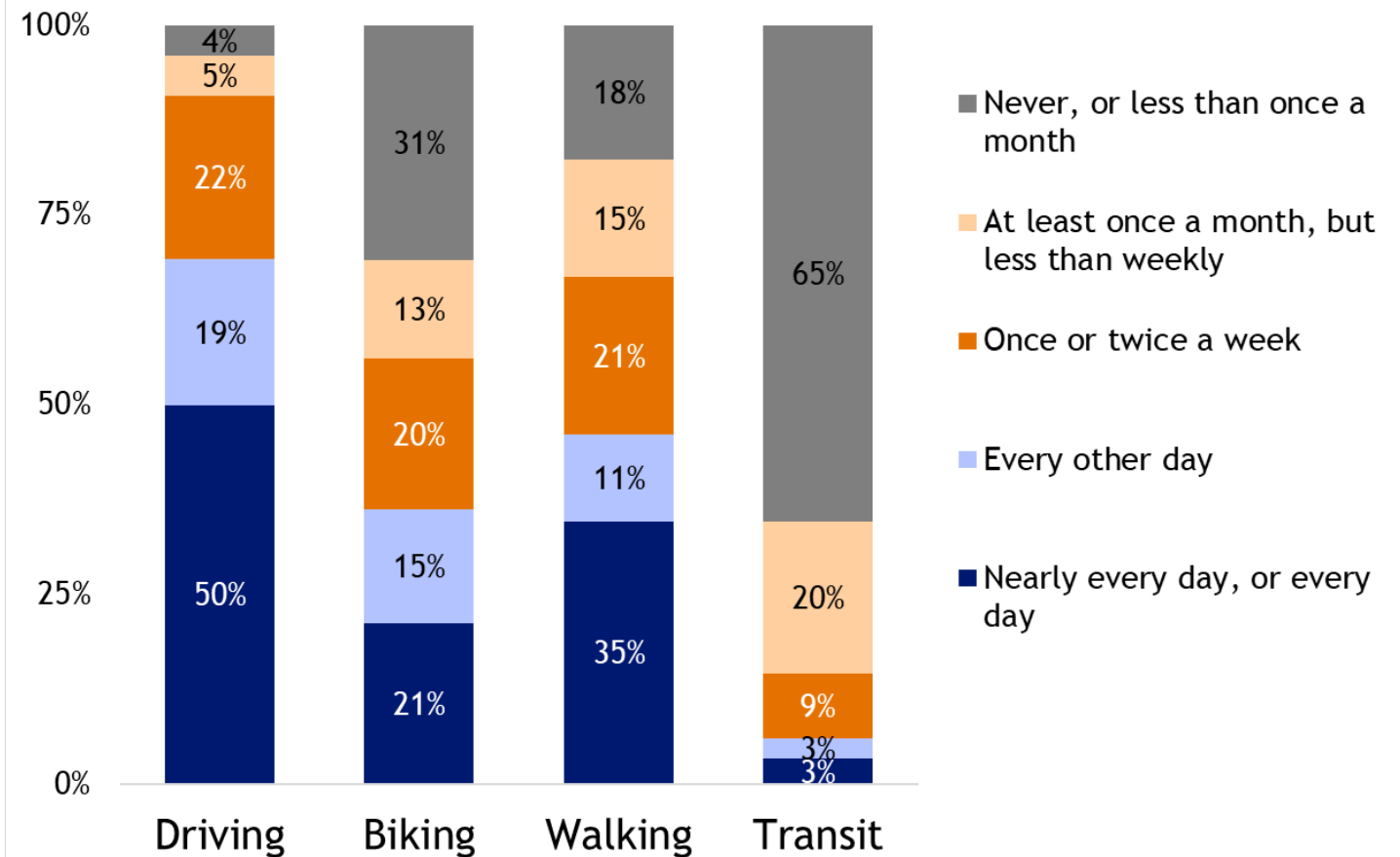


Survey Results: Vehicles and Modes

Vehicle Access



Travel Modes



Survey Results: Pedestrian Facilities

Percentage of respondents confident or comfortable:

99%



89%



75%



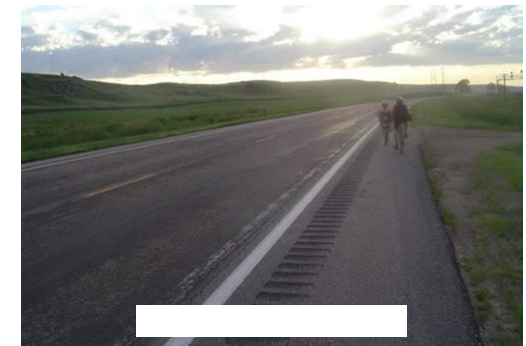
10%



10%



3%



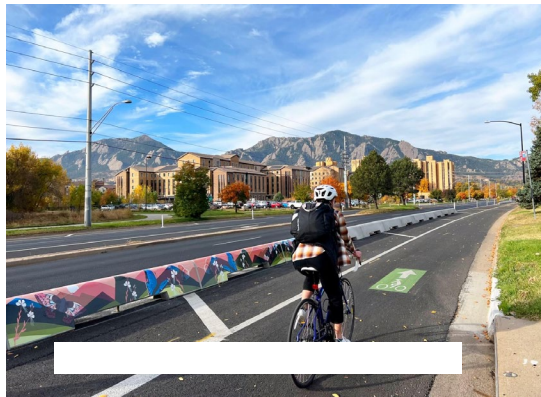
Survey Results: Bicycle Facilities

Percentage of respondents confident or comfortable:

93%



91%



75%



52%



40%



10%

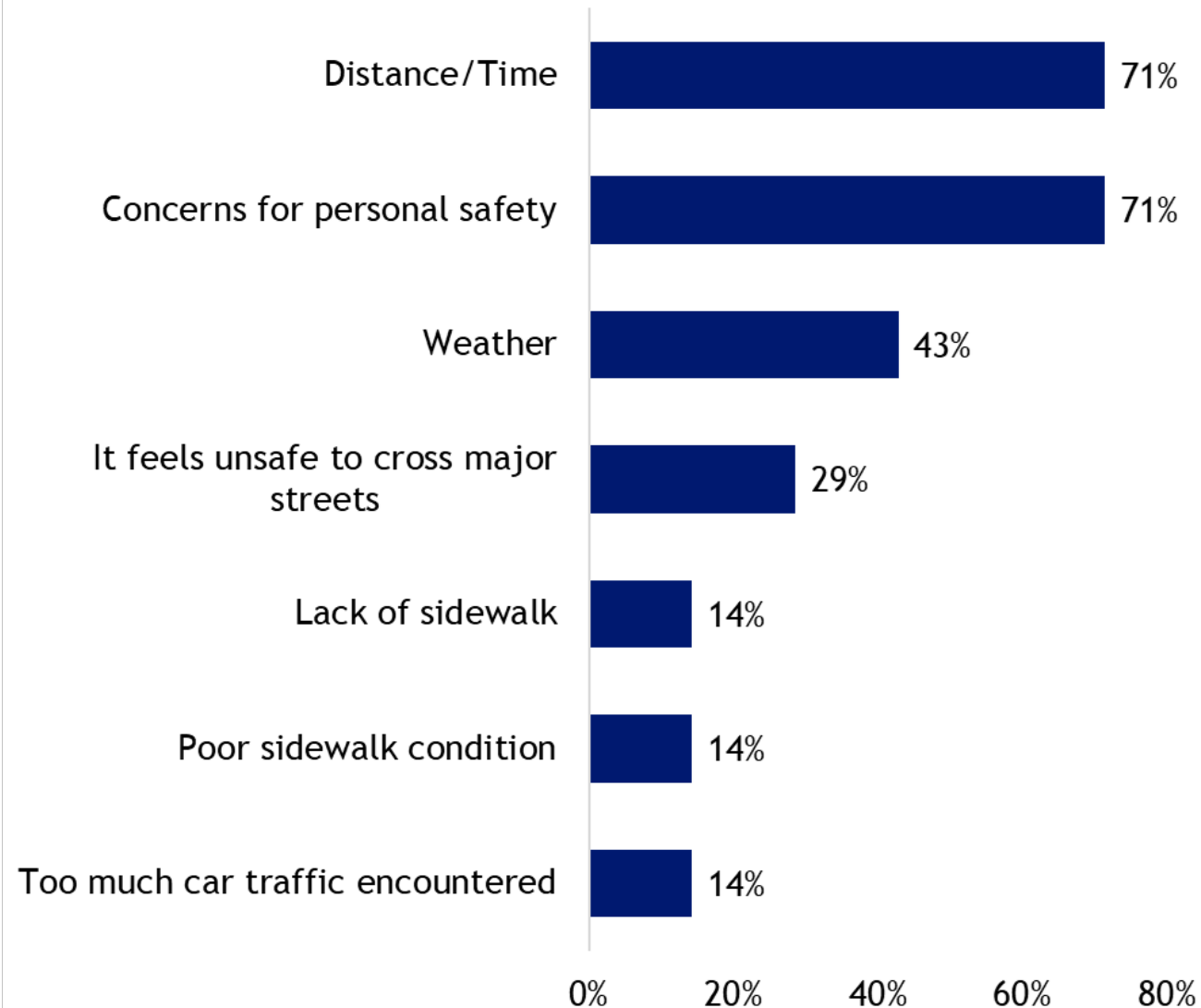


4%



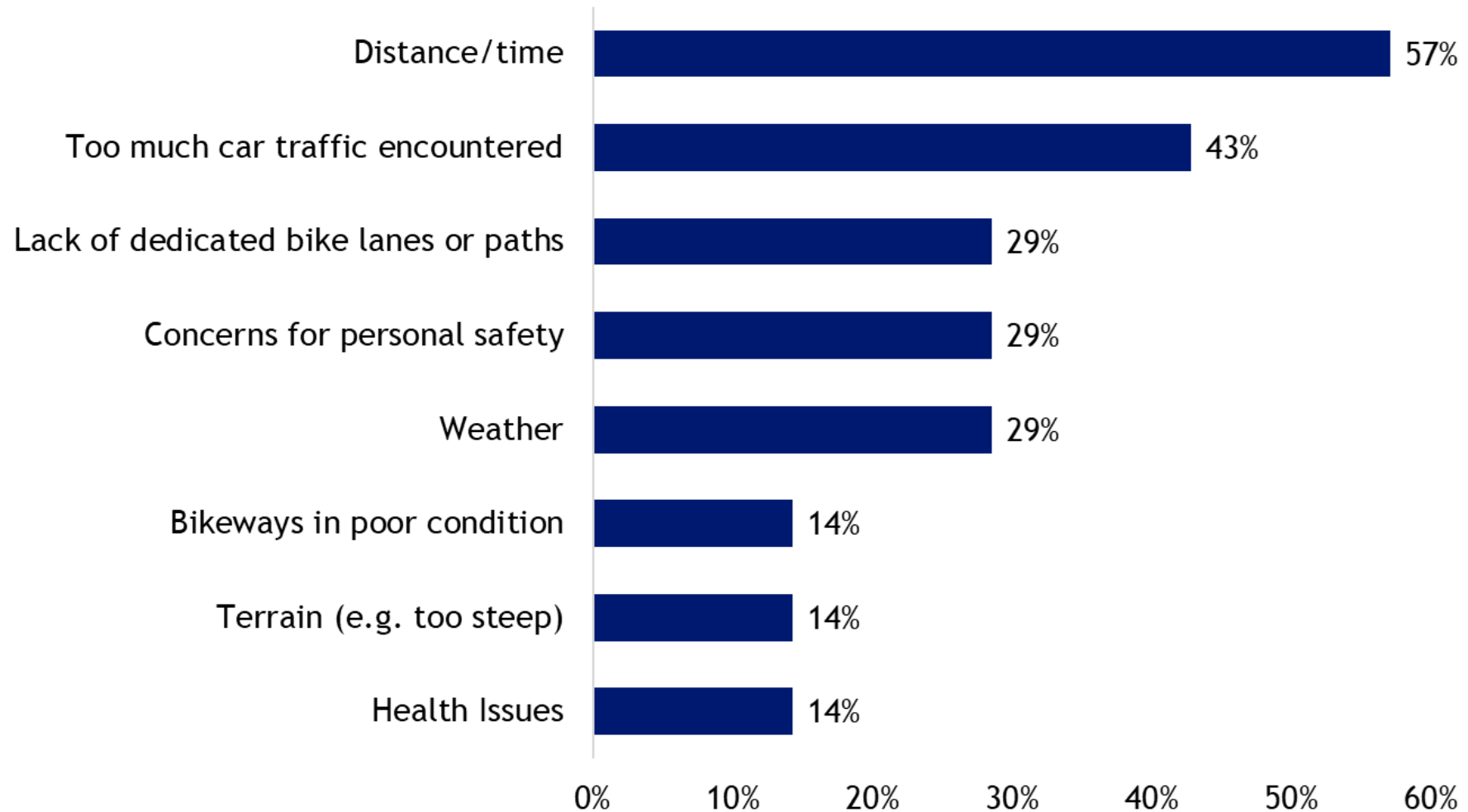


Survey Results: Barriers to Walking





Survey Results: Barriers to Biking and Rolling





Survey Results: Active Transportation Vision

- Infrastructure (61%): separated bike lanes, safe intersections, continuous sidewalks
- Convenience (43%): connected, seamless network
- Safety (36%): more safe places to walk and bike
- Essential destinations (19%): shopping, restaurants, work, school
- Transit (18%): access to transit stops

“Colorado is known for the outdoor opportunities it offers throughout the state, so I hope that the future of mobility focuses on providing everyone with safe and accessible access to be outdoors walking, biking, or rolling for every day journeys.”

“Everyone in CO has access to a community based system of trails and paths to walk and bike no matter how small the population is. These community systems are connected by multi-use trails and paths.”



DRAFT Active Transportation Goals

SAFETY: Enhance the safety of active transportation users by reducing crashes, injuries, and fatalities.

EQUITY: Ensure equitable access to safe and convenient active transportation facilities for all communities, particularly underserved and vulnerable populations.

MOBILITY CHOICE: Increase the availability, accessibility, and convenience of active transportation to create a complete network that provides sustainable alternatives to driving and improves air quality.

CONNECTED COMMUNITIES: Promote connections among active transportation, transit, and the built environment to maximize the impact of investments in active transportation infrastructure and programs.



Transit

Regional Transit, TCS, & Complete Transit Projects

Statewide Transit Vision

Transit is an integral part of a modally connected transportation network providing mobility choice for everyone who lives, works, visits, and recreates in Colorado

Statewide Transit Goals

Mobility

A modally integrated transit system that provides local, regional, and interregional connectivity and is affordable, efficient, and easy to use.

Safety

A resilient transit network that makes travelers feel safe and secure.

Asset Management

A high-quality system that is financially sustainable and operates in a state of good repair.



Advancing Priorities through Transit

Benefits of Transit

- Connectivity
- Accessibility
- Affordability
- Travel choice
- Reduced congestion
- Reduced air pollution
- Improves public health and quality of life

Advancing Transit

1. Planning & Promoting
2. Prioritizing
3. Funding
4. Implementing

Transportation Focus Areas

- Make travel safer
- Fix our roads and maintain our current system
- Expand transit service to Coloradans
- Reduce GHG emissions from the transportation sector

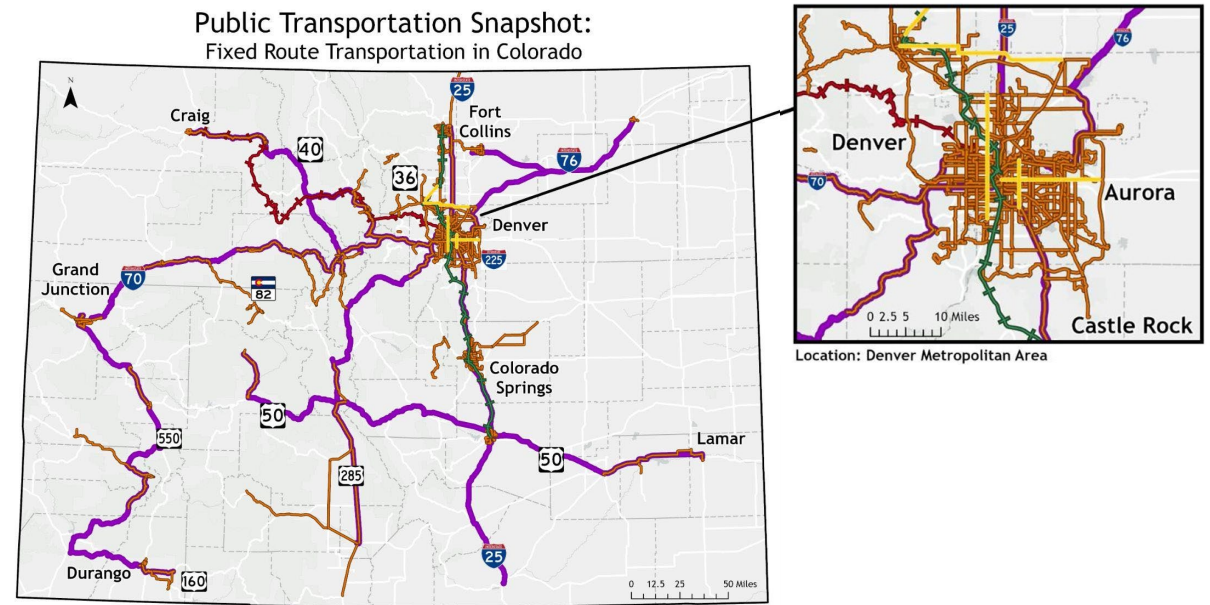


Transit in the Regional/Statewide Plans

- Updating Projects - 5 years out
 - Updating previous Regional/Statewide Plan
 - Have needs, conditions, or priorities changed?
 - Keep in mind - who will be running this project and are they prepared for it?
 - Is there a financial plan for sustainable funding? Does it need to be updated?
 - Examples
 - Projects scope could change within reasonable bounds based on updated cost estimates or needs
- SB24-230 and alternative transit funds coming up - could local agency projects use new transit funds

CDOT Transit Connection Study (TCS) Update

- Underway: Data collection and analysis identified through TCS:
 - Ridership potential
 - Connections to existing centers
 - Equitable transit access
 - Populations with unmet needs
 - Connections to other modes
 - Statewide transit network integration
- Upcoming: TCS Outcomes
 - “Heat map” of gaps and needs
 - Prioritization of identified gaps and needs, opportunities for connections
 - State-supported transit connections, improvements, and expansion

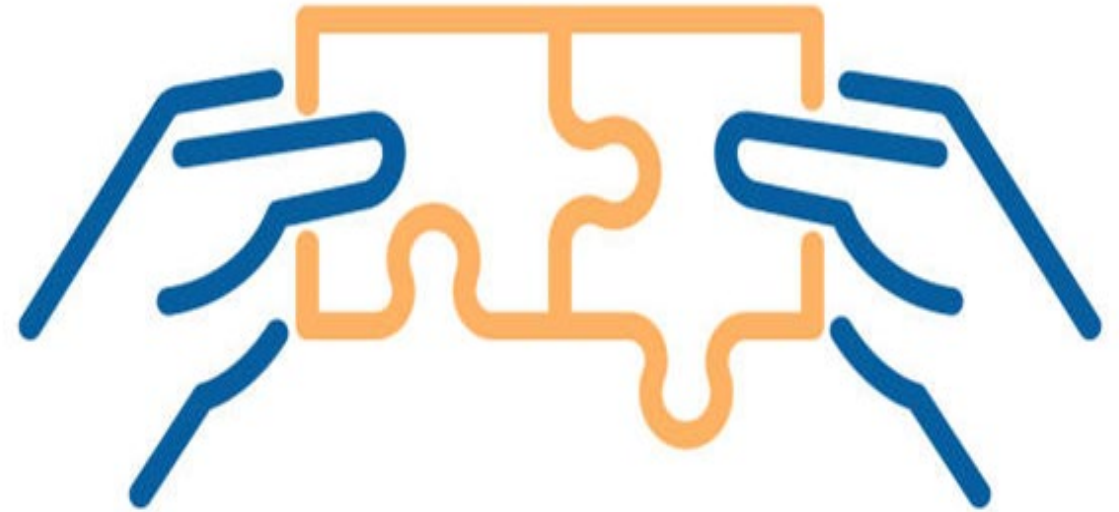


Regional Transportation Plan

- The Regional Plan provides input in the Region's priorities for projects
- This is where the TPR's insight & priorities informs statewide planning

Transit Connections Study

- TCS will *not* provide recommendations; it will serve as a resource for transit agencies & CDOT
- How does Bustang/Outrider fit into Colorado's transit? How might CDOT improve it?





Examples of Transit Project Integration: “Complete Project”

Projects that are considered “Highway” and “Transit” Projects

Complete Project Ideas

Corridor Studies

- Corridors with heavy bus usage: how does this impact road condition?
- High traffic areas: could transit alleviate certain car traffic?

Road Improvements

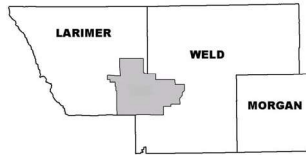
- Bus Bays - Moving Transit stops away from flowing traffic
- Reinforcing Bus Stop areas with concrete to preserve road condition

Next Steps



Next Steps

- Long-range plan modal integration will continue to be ongoing topics of discussion at STAC meetings.
- Other key modal, topical, and functional planning areas/topics that will be integrated with the long-range plan include freight, asset management, resilience, and safety.



**UPPER FRONT RANGE
TRANSPORTATION PLANNING REGION
REGIONAL PLANNING COMMISSION**

October 15, 2024

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

Subject: Proposed Amendment to Policy Directive 14 (PD-14)

Dear Members of the Colorado Transportation Commission,

On behalf of the North Front Range Metropolitan Planning Organization (NFRMPO) and the Upper Front Range Transportation Planning Region (UFR TPR), we are writing to follow up on our previous correspondence and public comment regarding the recent update to Policy Directive 14 (PD-14). As we indicated in our initial communication, we believe the newly adopted Policy would be improved by including goals and metrics that address the critical transportation needs of rapidly growing regions across the state, particularly relating to capacity projects and regional transportation network buildout.

To ensure that PD-14 better reflects the priorities and realities of growing regions, we respectfully submit the following proposed language changes for your consideration. Please note most of the proposed language was already present in the previous version of PD-14 and our suggestion is to restore these performance measures within the framework of the new Policy goals. The text in black represents the language adopted by the Transportation Commission at the September 2024 meeting. The underlined text in red represents our proposed addition to the Policy.

c) Sustainably Increase Transportation Choice

This goal is intended to be achieved in the 10-Year Transportation Plan horizon. The Clean Transportation performance measure is aligned with the Greenhouse Gas Pollution Reduction Roadmap 2.0, detailing early action steps the state will implement toward meeting near-term greenhouse pollution reduction targets, and HB23-016 – Greenhouse Gas Emission Reduction Measures, statutorily required goals to achieve net-zero status statewide. The Statewide Transit performance measure will inform the development of the statewide transit section of the 2050 Statewide Transportation Plan, promoting strategic growth, increasing the reliability of the state transportation system, and increasing the number of options for travel statewide. The Enhance Regional Road Connections measure reduces congestion and maintains the reliability of the state highway system by completing gaps and making targeted capacity improvements.

I. Clean Transportation

Performance Measure and Targets:

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

II. Statewide Transit

Performance Measures and Targets:

- Collaborate with stakeholders, including local partners and rail operators, to expand statewide transit services by increasing statewide revenue service miles by 66.7 million by 2037, from the 2022 baseline.
- Achieve a 1% annual reduction in Vehicle Miles Traveled (VMT) per capita from the 2023 baseline.

III. Enhance Regional Road Connections

Performance Measures and Targets:

- Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system.
- Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT Safety Patrol and Heavy Tow vehicles.

These revisions are designed to acknowledge the importance of well-planned capacity projects in growing communities, recognize the essential role of regional transportation networks and their connection to the overall state system, and better align PD-14 with the State's goal to sustainably increase transportation choice. We believe that this addition will make the Policy more inclusive and reflective of the realities facing TPRs in the state without diminishing CDOT's commitment to sustainability.

In addition to the NFRMPO and UFR TPR, we would like to note that as of the date of this letter, the following Transportation Planning Regions (TPRs) have expressed support for these proposed changes:

- **Central Front Range Transportation Planning Region**
- **Eastern Transportation Planning Region**
- **Gunnison Valley Transportation Planning Region**
- **Pikes Peak Area Council of Governments**

We believe these updates to PD-14 will strengthen and enhance the Policy's ability to serve the needs of individual regions and the broader goals of the State's transportation system. We appreciate your consideration of these recommendations and look forward to continuing our collaborative work to ensure Colorado's transportation policies address the needs of all its residents.

Thank you for your continued attention to this matter.

Respectfully,

NFRMPO Executive Committee:


Jon Mallo (Oct 15, 2024 09:05 MDT)

Jon Mallo, Chair

Johnny Olson
Johnny Olson (Oct 16, 2024 08:55 MDT)

Johnny Olson, Vice Chair

Scott K. James
Scott K. James (Oct 15, 2024 09:09 MDT)

Scott James, Past Chair

UFR TPR:

Jon Becker
Jon Becker (Oct 16, 2024 11:14 EDT)

Jon Becker, Chair

Kevin Ross
Kevin Ross (Oct 15, 2024 12:22 MDT)

Kevin Ross, Vice Chair