

**COLORADO**

Department of Transportation

Nonattainment Area Air Pollution  
Mitigation Enterprise

## Fiscal Year 2024-25 Final Revenue Allocation Plan

### Nonattainment Area Air Pollution Mitigation Enterprise Air Pollution Mitigation Enterprise Revenue Fund (Fund 542)

Line Item	Budget Item	Estimated Revenues	Proposed Allocations
1	<b>Estimated Fiscal Year 2024-25 Revenue</b>		
2	Air Pollution Per Ride (Standard Rate)	\$ 8,054,572	
3	Air Pollution Per Ride (Carshare/ZEV Rate)	\$ 283,494	
4	Air Pollution Mitigation Retail Delivery Fee	\$ 2,543,596	
5	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$ 200,000	
6	Roll-Forward from Previous Fiscal Year - Programming Funds	\$ 14,876,523	
7	<b>Total Estimated Revenue</b>	<b>\$ 25,958,185</b>	
8			
9	<b>Estimated Allocations</b>		
10	<b>Programming &amp; Projects</b>		
11	Additional Project and Program Support Services		\$ -
12	<b>Total Project and Program Support Services</b>		<b>\$ -</b>
13			
14	<b>Administrative &amp; Operating Activities (Cost Center APMEO-542)</b>		
15	Nonattainment Enterprise Staff Compensation		\$ (100,000)
16	Nonattainment Enterprise Program Support		\$ (75,000)
17	Attorney General's Office Legal Services		\$ (2,500)
18	Annual Audit		\$ (2,000)
19	Travel Expenses		\$ (500)
20	Operating Expenses		\$ (1,000)
21	Other Consulting Expenses		\$ -
22	<b>Total Administrative &amp; Operating Activities</b>		<b>\$ (181,000)</b>
23			
24	<b>Debt Service</b>		
25	Debt Service		\$ -
26	<b>Total Debt Service</b>		<b>\$ -</b>
27			
28	<b>Contingency Reserve</b>		
29	Board Contingency Reserve		\$ (200,000)
30	<b>Total Contingency Reserve</b>		<b>\$ (200,000)</b>
31			
<b>Total Fund 542 Revenues</b>		<b>\$ 25,958,185</b>	
<b>Total Fund 542 Allocations</b>		<b>\$ (381,000)</b>	
<b>Remaining Unbudgeted Funds</b>		<b>\$ 25,577,185</b>	