



COLORADO

Department of Transportation

Nonattainment Area Air Pollution
Mitigation Enterprise

NAAPME Board Directors Meeting

October 31, 2024 | 3:00 PM - 4:30 PM

Agenda

- I. **Convene Meeting & Roll Call** 3:00 PM - 3:05 PM
Kristin Stephens, NAAPME Chair
- II. **Public Comments** 3:05 PM - 3:10 PM
Kristin Stephens, NAAPME Chair
- III. **Decision Item:** 3:10 PM - 3:15 PM
**Approval of Minutes from the
September 26, 2024, Board of Directors Meeting**
Kristin Stephens, NAAPME Chair
- IV. **Review draft Fiscal Year 2026 Budget** 3:15 PM - 3:30 PM
Darius Pakbaz, NAAPME Program Administrator
- V. **Enterprise Budget and Program Updates** 3:30 PM - 3:45 PM
Darius Pakbaz, NAAPME Program Administrator
- VI. **"Community Clean Transportation Assistance"
Small Grant Funding Program Update** 3:45 PM - 4:00 PM
Darius Pakbaz, NAAPME Program Administrator
- VII. **Bus Rapid Transit Update - Region 1** 4:00 PM - 4:30 PM
Ryan Noles, CDOT Region 1
- VIII. **Adjournment** 4:30 PM
Kristin Stephens, NAAPME Chair

Next Governing Board Meeting: December 5, 2024, 3:00 PM - 4:30 PM



COLORADO

Department of Transportation

Nonattainment Area Air Pollution
Mitigation Enterprise

NAAPME Board of Directors Meeting - Minutes

September 26, 2024, 3:00 PM to 4:30 PM

Location: CDOT HQ/Virtual ([4:05](#))

Attendance

Present:

Chair Stephens
Director Stockinger
Director Ferko
Director Holguin
Director Suniga
Vice Chair Baca

Excused Absences:

Director Wheeler

Guests:

Kay Hruska - CDOT Office of Accounting and Finance
Toni Wines - CDOT Office of Accounting and Finance
Sam Foster - CDOT Office of Accounting and Finance

NAAPME Staff:

Administrator Pakbaz Pakbaz - NAAPME Administrator
Suzanna Alvarado - NAAPME Board Secretary
Phil von Hake - CDOT - Multimodal Planning Branch

- I. **Convene Meeting & Roll Call:** ([Video 4:14](#))
Chair Stephens convened the meeting and Roll Call was conducted.
- II. **Public Comment:** ([Video 5:23](#))
Administrator Pakbaz indicated there was no public comment.

- III. **Decision Item: Approval of Minutes from the August 29, 2024, Board of Directors Meeting ([Video 5:40](#))** Motion made by Director Stockinger, seconded by Director Suniga, no objection. Motion passed.

- IV. **Decision Item: Small Grant Funding Program: “Community Clean Transportation Assistance” ([Video 6:24](#))** Administrator Pakbaz presented the culmination of the Board's work over the past few months, focusing on the development of a program, notice of funding opportunity, and final review of application elements and outreach. The timeline includes a period for grantees to submit applications and request technical assistance. Administrator Pakbaz announced the opening of 17.3 million dollars of programming funds, with a minimum grant amount of \$ 500,000. The funds are to be used for grants, with a general match rate of 20% or a reduced match amount through a hardship waiver approved by the Board of Directors. The funds will be dispersed on a reimbursement basis, with instructions to be sent out with the award letter. The Board discussed strategy for outreach to smaller townships and the feasibility with Administrator Pakbaz.

- V. **Enterprise Budget and Program Updates ([Video 42:44](#))** Administrator Pakbaz provided updates on the enterprise budget and program. The upcoming Board meeting schedule was discussed and the focus of the agendas to include development of the NAAPME Annual Report and the FY2026 budget.

- VI. **Adjournment: ([Video 50:23](#))**

Next Governing Board Meeting: Thursday October 31, 2024, 3:00 - 4:30 PM



Registry of Actions

Date of Meeting: September 26, 2024

Action Number	Action	Decision
2024-18	Motion to approve minutes from August 29, 2024 Board of Directors Meeting <ul style="list-style-type: none">• Motion made by Director Stockinger, seconded by Director Suniga• All in favor, no opposed, motion passed	Approved
2024-19	Motion to authorize the “NAAPME Community Clean Transportation Assistance Program” and authorize Staff to open call for projects, to exceed no more than \$17,300,000 of NAAPME Programing Funds, as early as October 1, 2024. <ul style="list-style-type: none">• Motion made by Director Holguin• Seconded by Director Ferko• All in favor, motion passed.	Approved

Suzanna Alvarado

10/21/2024

Nonattainment Area Air Pollution Mitigation Board Secretary

Nonattainment Area Air Pollution Mitigation Enterprise



COLORADO

Department of Transportation

**Board of Directors Meeting
October 31, 2024**



Meeting Agenda

Decision Item

- | | | |
|-------|--|-------------------|
| I. | Convene Meeting & Roll Call
Kristin Stephens, NAAPME Chair | 3:00 PM - 3:05 PM |
| II. | Public Comments
Kristin Stephens, NAAPME Chair | 3:05 PM - 3:10 PM |
| III. | Approval of Minutes from the September 26, 2024, Board of Directors Meeting
Kristin Stephens, NAAPME Chair | 3:10 PM - 3:15 PM |
| IV. | Review draft Fiscal Year 2026 Budget
Darius Pakbaz, NAAPME Program Administrator | 3:15 PM - 3:30 PM |
| V. | Enterprise Budget and Program Updates
Darius Pakbaz, NAAPME Program Administrator | 3:30 PM - 3:45 PM |
| VI. | “Community Clean Transportation Assistance” (Small Grant) Program Update
Darius Pakbaz, NAAPME Program Administrator | 3:45 PM - 4:00 PM |
| VII. | Federal Boulevard Bus Rapid Transit Update
Ryan Noles, CDOT Region 1 Transit | 4:00 PM - 4:30 PM |
| VIII. | Adjournment
Kristin Stephens, NAAPME Chair | 4:30 PM |



Public Comments

Kristin Stephens, NAAPME Chair



Decision Item

Approval of Minutes from the September 26, 2024, Board of Directors Meeting

Kristin Stephens, NAAPME Board of Directors Chair



Review draft Fiscal Year 2026 Budget

Darius Pakbaz, NAAPME Program Administrator



Fiscal Year 2025 Budget Overview

Budget Line Items	Amount
Fiscal Year 2026 Revenue	\$41,772,175
Programming & Projects	(\$41,389,675)
Administration & Operating	(\$182,500)
Debt Service	\$0
Board Contingency Reserve	(\$200,000)



Fiscal Year 2025 Budget Revenue

Budget Line Items	Amount
Air Pollution Per Ride Fee	\$10,400,000
Air Pollution Mitigation Retail Delivery Fee	\$3,000,000
Roll Forward from FY 2025 - Administration & Operating	\$200,000
Roll Forward from FY 2025 - CCTAP Grants	\$18,250,000
Roll Forward from FY 2025 - Large Infrastructure Project Grants	\$7,620,000
Roll Forward from FY 2025 - Unprogrammed Funds	\$2,302,175
Total	\$41,772,175



Fiscal Year 2025 Budget Programming & Projects

Budget Line Items	Amount
Community Clean Transportation Assistance - FY 2025 Grants	\$17,300,000
Community Clean Transportation Assistance - Future Calls	\$4,787,500
Large Infrastructure Grant Program	\$19,302,175
Additional Project and Program Support Services	\$0
Total	\$41,389,675



Fiscal Year 2025 Budget Administrative & Operating

Budget Line Items	Amount
Nonattainment Enterprise Staff Compensation	\$100,000
Nonattainment Enterprise Program Support	\$75,000
Department of Law Legal Services	\$4,000
Annual Audit	\$2,000
Travel Expenses	\$500
Operating Expenses	\$1,000
Other Consulting Expenses	\$0
Total	\$182,500



Fiscal Year 2025 Budget

Debt Service and Board Contingency

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



Next Steps

- Further refinement of Revenue Figures for Fiscal Year 2026.
- Revenue reconciliation for Fiscal Year 2024
- Fiscal Year 2025 budget amendments
- Final Budget for adoption by Board of Directors in February 2025
- Adjustments to Air Pollution per Mile and Retail Delivery Fees in February.
- Fiscal Year 2026 to begin on July 1, 2025.



Enterprise Budget and Program Updates

Darius Pakbaz, NAAPME Program Administrator

**Fiscal Year 2024-25 Budget to Actual for Fund 542-Ongoing
Nonattainment Area Air Pollution Mitigation Enterprise**

Line Item		Approved Budget-FY24	Total Approved Budget	September 2024	Total Quarter 1	Total	Remaining Funds
1	Fiscal Year Revenues						
2	NAAPME Retail Delivery Fee	\$ 2,543,596	\$ 2,543,596	\$ 210,106	\$ 554,590	\$ 554,590	
3	NAAPME Rideshare Fee	8,338,066	6,818,011	1,358	1,755,683	1,755,683	
4	Interest Income	-	-	61,442	115,125	115,125	
5	Fiscal Year 2023-24 Revenue Reconciliation	2,438,163	2,438,163	-	-	-	
6	Total FY 2024-25 Revenue	\$ 13,319,825	\$ 11,799,770	\$ 272,906	\$ 2,425,399	\$ 2,425,399	
7	Fiscal Year Allocations						
9	Small Project Grant Program	\$ 18,250,000	\$ 18,250,000	\$ -			
10	Large Project Grant Program	7,620,000	\$ 7,620,000	-			
11	Total Programming & Projects Expenses	\$ 25,870,000	\$ 25,870,000	\$ -			
12	Administration & Agency Operations						
13	Staff Salaries						
14	Staff Salaries	\$ 100,000	\$ 100,000	\$ 3,224	\$ 4,976	\$ 4,976	\$ 95,024
15	Total Staff Salaries	\$ 100,000	\$ 100,000	\$ 3,224	\$ 4,976	\$ 4,976	\$ 95,024
16	State Agency Support						
17	Department of Law-Legal Support	\$ 2,500	\$ 2,500	\$ -	\$ 426	\$ 426	\$ 2,074
18	Office of the State Audit-Annual Financial Audit	2,000	2,000	-	-	-	2,000
19	Total State Agency Support	\$ 4,500	\$ 4,500	\$ -	\$ 426	\$ 426	\$ 4,074
20	Enterprise Support Initiatives						
21	Language Translation Services	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
22	Consultant Services		-	-	-	-	-
23	Total Enterprise Support Initiatives	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
24	Board Meeting Expenses						
25	Board Travel	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500
26	Board Meeting Expenses	1,000	1,000				1,000
27	Presentation Support		-	-	-	-	-
28	Total Board Meeting Expenses	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
29	Total Administration and Agency Operations	\$ 181,000	\$ 181,000	\$ 3,224	\$ 5,402	\$ 5,402	\$ 175,598
32	Contingency Reserve						
33	Enterprise Reserve Fund (>\$200,000.01)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
34	Total Contingency Reserve	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
35	Total FY 2024-25 Allocations	\$ 381,000					

NAAPME
Budget to Actual
September 2024

Nonattainment Area Air Pollution Mitigation Enterprise

Air Pollution Mitigation Enterprise Fund 542

Fiscal Year 2024-25 Annual Budget 9/26/24

Fiscal Year 2024-25 Revenues			
Line	Revenue Source	Revenues	
1	Air Pollution Per Ride (Standard Rate)	\$	8,054,572
2	Air Pollution Per Ride (Carshare/ZEV Rate)	\$	283,494
3	Air Pollution Mitigation Retail Delivery Fee	\$	2,543,596
4	Roll-Forward from Previous Fiscal Year - Programming & Projects	\$	17,140,832
5	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$	130,682
6	Roll-Forward from Previous Fiscal Year - Contingency Reserve	\$	200,000
7	Total Estimated Revenue	\$	28,353,175
8			
Fiscal Year 2024-25 Allocations and Expenses			
Line	Budget Item	Allocation	Expenses
9	Programming & Projects (Pool PST-NAP-25)	\$	27,972,175
10	Small Project Grant Program		\$ (18,250,000.00)
11	Large Project Grant Program		\$ (7,620,000.00)
12	Total Programming & Projects Expenses		\$ (25,870,000.00)
13			
14	Administrative & Operating Activities (Cost Center APME0-542)	\$	181,000
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			
22	Total Administrative & Operating Activities Expenses		\$ (181,000)
23			
24	Debt Service (Cost Center NAPDS-542)	\$	-
25			
26	Total Debt Service Expenses		\$ -
27			
28	Contingency Reserve (Cost Center NAP50-542)	\$	200,000
29			
30	Total Contingency Reserve Expenses		\$ -
31			
	Total Fund 542 Revenues	\$	28,353,175.35
	Total Fund 542 Expenses	\$	(26,051,000.00)
	Total Remaining	\$	2,302,175.35



Enterprise Program Update

- Working with CDOT Communications Office and CDOT Policy and Government Relations on outreach around Small Grant NOFO and Call for Projects
- Working with Consultant on Spanish Translation of 10-Year Plan.
- Continually working on website content to ensure Accessibility.
- Development of Fiscal Year 2026 Budget, including reconciliation of funds from FY2024 for current year's budget.
- Development of NAAPME Annual Report to Transportation Commission and Colorado General Assembly.



“Community Clean Transportation Assistance” (Small Grant) Program Update

Darius Pakbaz, NAAPME Program Administrator



Small Grant Program - NOFO

NOFO Elements (Attachment A):

- Background and NAAPME General Information
- Program Goals and Purpose
- Funding Available and Timeline
- Minimum & Maximum Award Amounts
- Eligibility for Program
- Evaluation Criteria for Application
- Criteria Evaluation Explanation
- Responsibilities of Project Sponsors
- How to Apply
- Appendices
 - Application Form (fillable PDF)
 - Emission Reduction Calculators - CMAQ Program
 - Disproportionately Impacted Communities Evaluation Assistance
 - Subrecipient Request for Reimbursement Checklist (with sample Invoice)



COLORADO
Department of Transportation
Nonattainment Area Air Pollution
Mitigation Enterprise

NAAPME Community Clean Transportation Assistance Program

Background

The Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) is seeking applications for its first Notice of Funding Opportunity (NOFO) that will support the mitigation of the environmental and health impacts of increased air pollution from motor vehicle emissions in the Denver and North Front Range Ozone Nonattainment Area. This funding opportunity will look to support communities and other governmental entities in the nonattainment area with eligible projects that will provide demonstrated improvements to air quality in the nonattainment area.

Projects funded through this program should aim to meet the business purpose of NAAPME and look to address at least one of the funding focus areas identified in the NAAPME 10-Year Plan. Additional consideration will be given to projects that support disproportionately impacted communities, as defined in Colorado Revised Statutes.

Program Goals

- Support projects in the nonattainment area, either entirely or partially, that will provide demonstrable reduction in air pollution and encourage alternatives to single-occupancy vehicle travel.
- Fund projects that support disproportionately impacted communities and that support the business purpose of the enterprise.
- Support projects that can help achieve neighborhood connectivity and provide transportation choice.



Small Grant Program - NOFO (in Spanish)

Programa Comunitario de Asistencia al Transporte Limpio de NAAPME

Contexto

La Empresa de Mitigación de la Contaminación del Aire en Áreas de Incumplimiento (NAAPME) busca solicitudes para su primer aviso de oportunidades de financiación (NOFO) que apoyen la mitigación de los impactos ambientales y sanitarios del aumento de la contaminación del aire a causa de las emisiones de vehículos motores en el área de incumplimiento del estándar de ozono de Denver y North Front Range. Esta oportunidad de financiación buscará apoyar a las comunidades y otras entidades gubernamentales en el área de incumplimiento con proyectos elegibles que proporcionen mejoras demostradas a la calidad del aire en el área de incumplimiento.

Los proyectos financiados a través de este programa deberán tener como propósito cumplir el objetivo comercial de NAAPME y buscar abordar al menos una de las áreas prioritarias de financiación identificadas en el plan de 10 años de NAAPME. Se considerarán especialmente los proyectos que apoyen a las comunidades afectadas de manera desproporcionada, según se define en los *Estatutos revisados de Colorado* (CRS).

Objetivos del programa

- Apoyar proyectos en el área de incumplimiento, ya sea de forma total o parcial, que proporcionen una reducción demostrable de la contaminación del aire y fomenten alternativas a los traslados de una sola persona en vehículos motores.
- Financiar proyectos que apoyen a comunidades afectadas de manera desproporcionada y que apoyen el objetivo comercial de la empresa.
- Apoyar proyectos que puedan ayudar a lograr la conectividad de los vecindarios y proporcionar opciones de transporte.



Small Grant Program - Updated Timeline

The NAAPME Board of Directors approved the following timeline for this program:

- **November 4, 2024:** Notice of Funding Opportunity Opens
- **November 2024 through February 2025:** Open period for questions, technical assistance, and identification of engineering review of proposed project. Responses to specific questions to clarify requirements will be posted on the final business day of the month throughout the open period, with final posting of responses to occur by 5:00 PM Friday, February 21, 2025.
- **5:00 PM, February 25, 2025:** Deadline to Submit Draft Applications for Review
- **March through April 2025:** Technical review of applications and engineering review for infrastructure project feasibility.
- **5:00PM, April 30, 2025:** Deadline to Submit Final Applications with Engineering Review certification.
- **May 2025:** Applications evaluated by Enterprise staff
- **4:30PM, June 26, 2025:** Board of Directors review and award projects for the Fiscal Year 2025 notice of funding opportunity.
- **No Later than July 31, 2025:** Award Notices Sent to Applicable Parties



Small Grant Program - Website

Programs

[Home](#) | [Programs](#) | [Nonattainment Area Air Pollution Mitigation Enterprise](#) | NAAPME "Community Clean Transportation Assistance" Grant Funding Program

Info Changes saved

Resources

- Assets**
- [NAAPME "Community Clean Transportation Assistance" Grant Funding Program](#)

NAAPME "Community Clean Transportation Assistance" Grant Funding Program

by [Phil von Hake](#) – last modified a few seconds ago

The Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) is seeking applications for its first Notice of Funding Opportunity (NOFO) that will support the mitigation of the environmental and health impacts of increased air pollution from motor vehicle emissions in the Denver and North Front Range Ozone Nonattainment Area.

The "Community Clean Transportation Assistance" Grant Funding Program (CCTAP) will look to support communities and other governmental entities in the nonattainment area with eligible projects that will provide demonstrated improvements to air quality in the nonattainment area. Projects funded through this program should aim to meet the business purpose of NAAPME and look to address at least one of the funding focus areas identified in the NAAPME 10-Year Plan. Additional consideration will be given to projects that support disproportionately impacted communities, as defined in Colorado Revised Statutes.

Press Release (October 1, 2024): "Community Clean Transportation Assistance" Grant Funding Program opens.

Notice of Funding Opportunity and Application

Frequently Asked Questions (FAQs)

If you cannot find the information you're looking for through the above links, then please contact NAAPME by email:
cdot_nonattainmententerprise@state.co.us

codot.gov/programs/naapme/naapme-community-clean-transportation-assistance-grant-funding-program



Small Grant Program - Outreach

- **Naming the Program:** NAAPME Community Clean Transportation Assistance Program (NAAPME CCTAP)
- **Press Releases:** With CDOT Communications Office - Publish Press Releases for Start and Close of Grant
- **Presentations:** Presentation at next meeting of DRCOG, NFRMPO and Upper Front Range TPR during the open NOFO process.
- **Email “Blast”:** Email to potential communities in the nonattainment area.
- **Spanish Language Version:** Published on Website ASAP.
- **NAAPME Website Update:** Program Information prominently places on NAAPME Website.



What other potential outreach opportunities for staff to pursue?



Federal Boulevard Bus Rapid Transit Update

Ryan Noles, CDOT Region 1 Transit



Federal Boulevard BRT
Non-Attainment Area Pollution Mitigation Enterprise
Board Meeting
October 31, 2024



COLORADO

Department of Transportation



Federal Blvd BRT

Agenda

- Introductions
- BRT Overview
- Federal Boulevard BRT Description
- Public and Stakeholder Engagement
- Funding and Financing
- Schedule
- Questions/Feedback



Federal Blvd BRT

BRT Overview



Bus Rapid Transit (BRT) is a high-capacity, efficient bus service that incorporates elements of light rail

Includes:

- Enhanced stations
- All-door boarding
- Near-level boarding
- Off bus ticketing purchases
- Bus priority treatments

Achieves:

- Minimizes delays
- Increases speed
- Improves reliability



Federal Blvd BRT

Why is CDOT Implementing BRT

- Senate Bill 260
 - GHG Pollution Reduction
 - 10 Year Plan: BRT in Region 1
 - \$170m through 2030
- Make transit more viable for commuting and daily trips
- Improve Coloradans transportation options
- Improve movement of people across system



Colorado Blvd. 10/28/22 (Credit: Hart Van Denburg/CPR News)



Federal Blvd BRT

Why BRT on Federal Boulevard?

- Federal Boulevard is:
 - One of RTD's highest ridership bus routes
 - Currently, buses on the corridor experience significant delays and long travel times
 - Initial studies predict high demand for service and local support
 - High potential for federal funding support



Source: Denver Post



Federal Blvd BRT

Why BRT on Federal Boulevard?

- Previous Studies and Plans
 - 2022 CDOT 10-Year Plan (2022)
 - DRCOG 2050 Regional Transportation Plan (2021)
 - RTD Regional BRT Feasibility Study (2019)
 - Denver Moves: Transit Plan (2019/21)
 - City of Westminster Transportation and Mobility Plan (2021)
 - Adams County Transportation Master Plan (September 2022)
- Federal Boulevard Multimodal Transportation Study (2021)
- Denver Federal Boulevard BRT Alternatives Analysis (2022)





Federal Blvd BRT



Federal Blvd BRT Description

Federal Blvd. BRT Project Goals



Improving safety along the corridor and at transit station areas.



Increasing transit reliability and ridership.



Decreasing transit travel times.



Promoting cultural vibrancy and quality of life along the corridor.



Increasing transit accessibility.

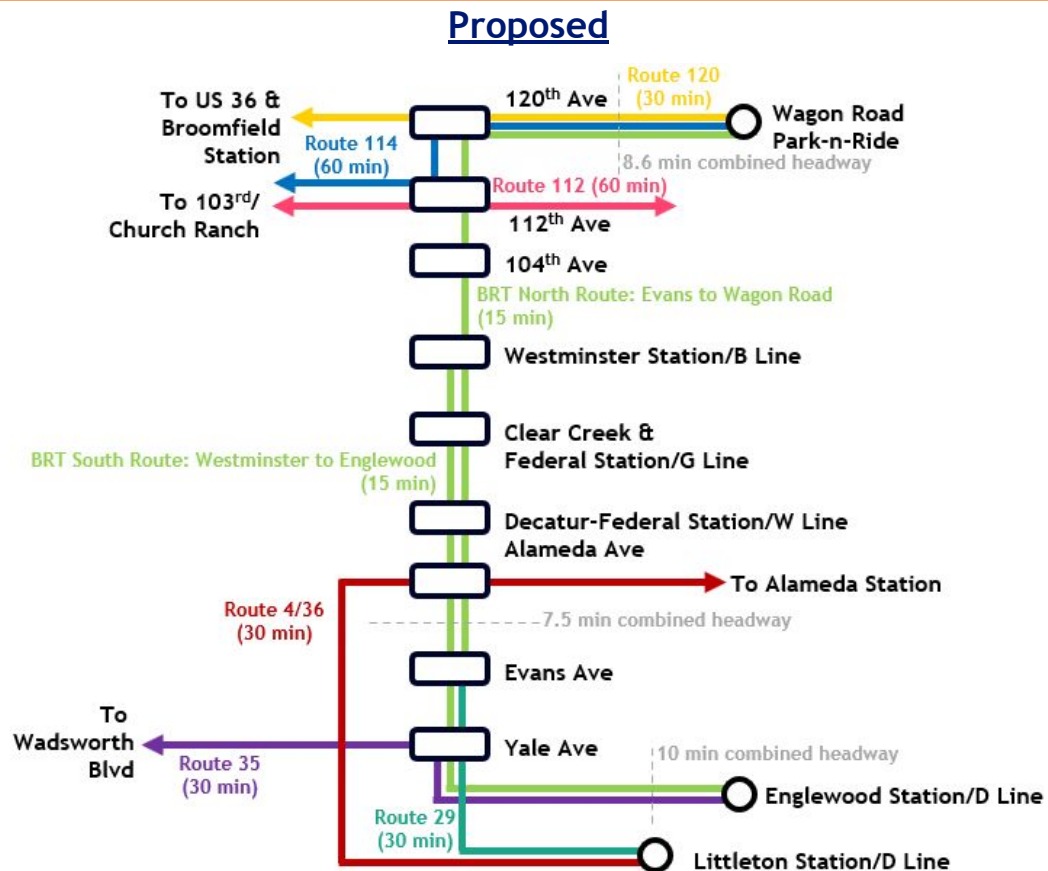
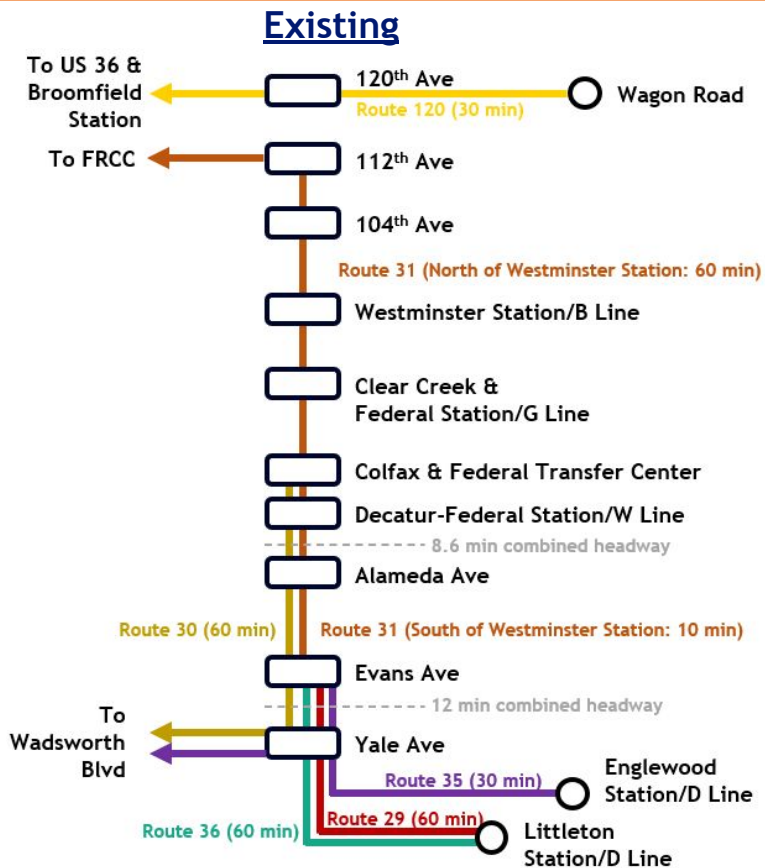


Improving connectivity and mobility.



Federal Blvd BRT

Recommended Alternative Service Modifications

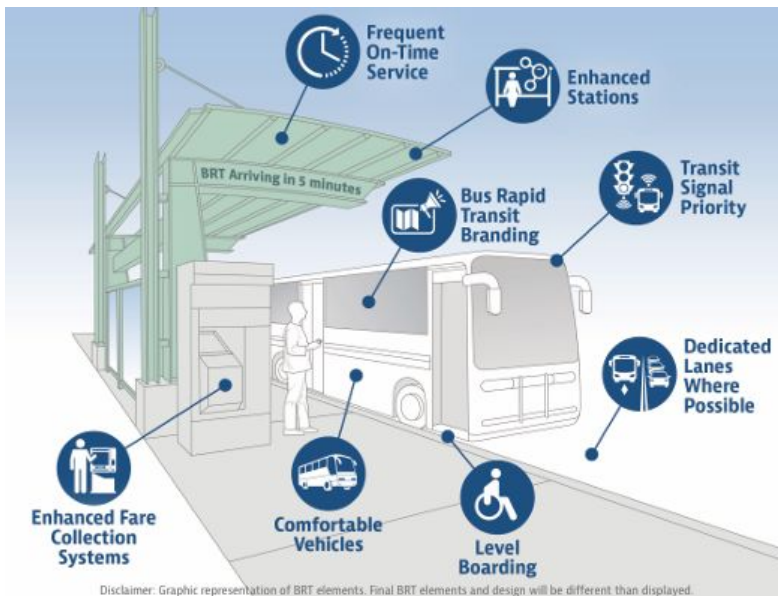




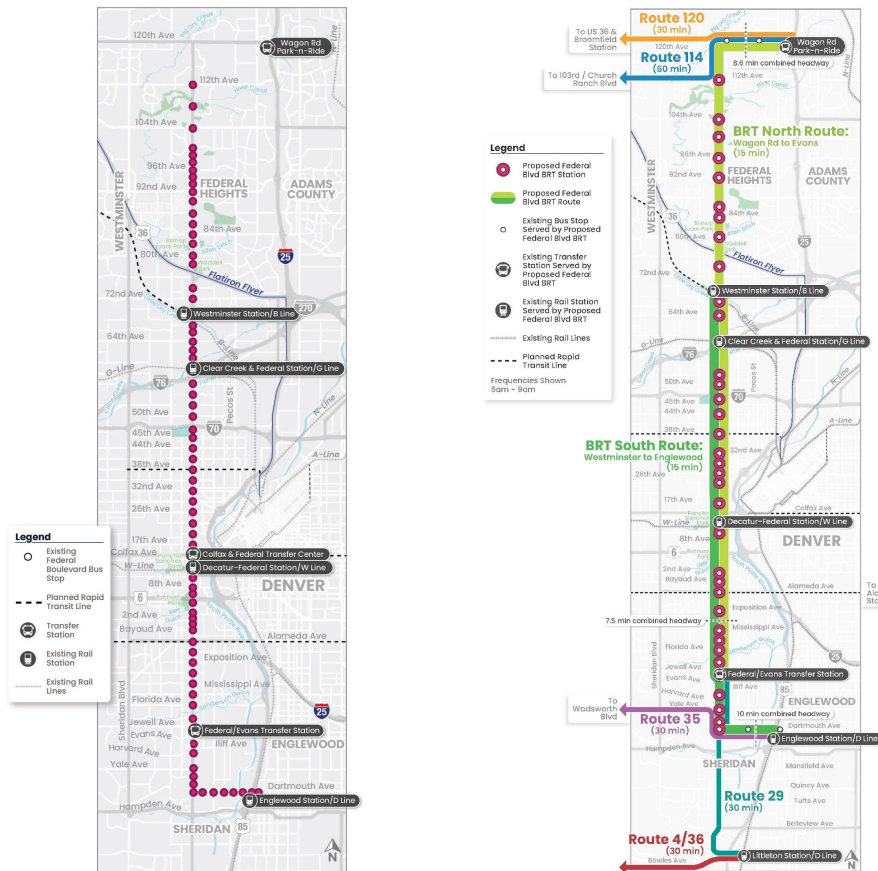
Federal Blvd BRT

Recommended Alternative Stop and Station Modifications

38 enhanced station areas along Federal Blvd BRT

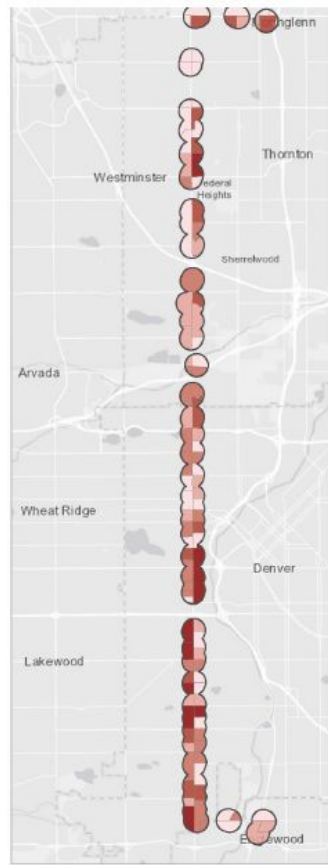
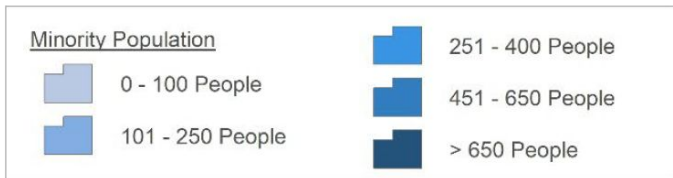


Disclaimer: Graphic representation of BRT elements. Final BRT elements and design will be different than displayed.

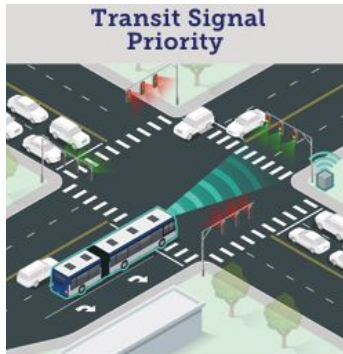




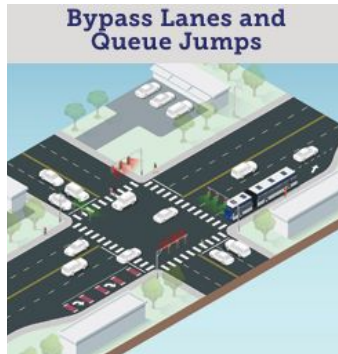
- Title IV analysis reviewed proposed station locations
 - Identify destinations (particularly services)
 - Ensure improved connections to new stations (multimodal, ADA, physical)



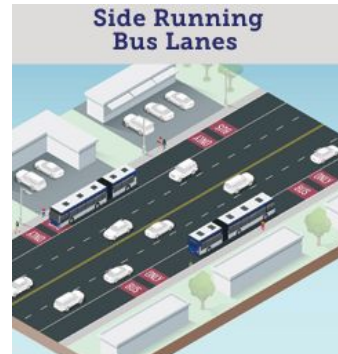
Recommended Alternative Roadway Modifications



Transit signal priority allows buses to communicate with traffic signals as they approach an intersection. This allows the bus to proceed through an intersection more efficiently.



Bypass lanes and queue jumps are located at targeted intersections where buses typically experience significant delay. They provide priority to buses to reduce delay experienced.

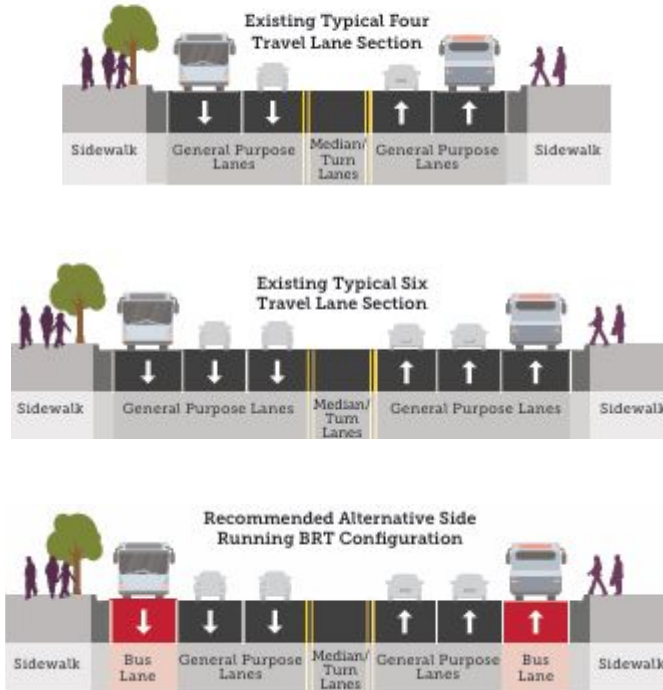


Side running bus lanes allow buses to move through the corridor without delays from general traffic congestion. Right-turning vehicles are allowed to use the bus lane to turn right.

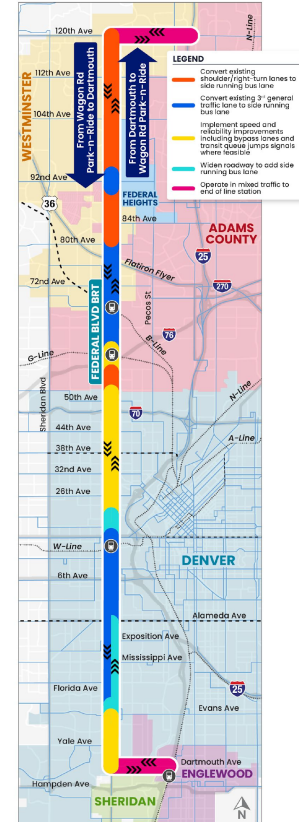


Federal Blvd BRT

Recommended Alternative Roadway Modifications

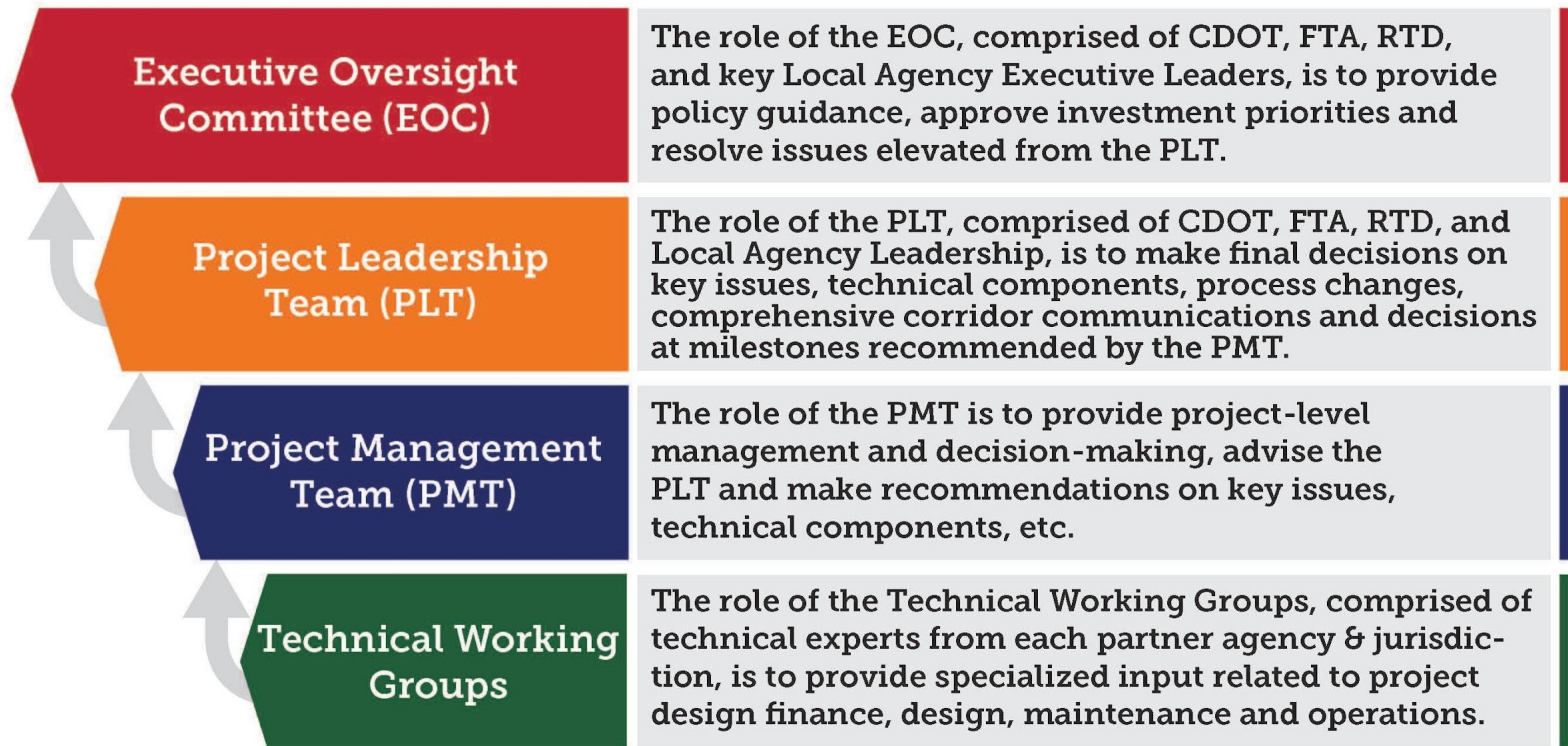


Recommended Alternative Side-Running Configuration





Public and Stakeholder Engagement





- Public Open Houses
 - 1st round - May
 - 2nd round - Spring 2025
- Tabling/Direct Outreach
 - Community events and festivals
 - RNO, BID, other organizational meetings
- Everyday Life
 - Libraries, recreation centers, coffee shops, supermarkets





Summary of Frequently Received Comments

- Support Recommended Alternative configuration and service plan
- Safety concerns regarding high speeds, intersection configurations, pedestrian and bicycle crossings and connectivity
- Desire to convert general purpose lanes from 20th to 50th and Evans to Alameda to side running bus lanes
- Station spacing comments on locations, amenities, accessibility, connections to other routes

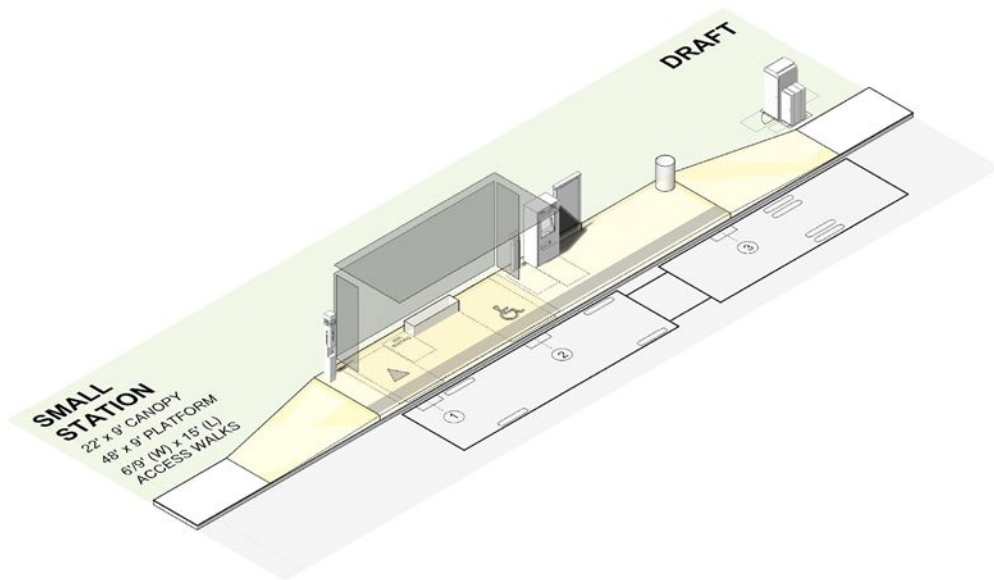




Funding and Financing



- Capital Cost
 - 2024 cost estimate: \$281 million
 - 2028 cost estimate: \$318 million
- Annual Operating Cost (2029 dollars)
 - Recommended alternative: ~\$22 million
 - RTD System Optimization Plan budget: ~\$21 million





Federal Blvd BRT

Cost Estimate Breakdown

<i>Description</i>	<i>Amount</i>	<i>Percent of Total</i>	<i>Commitment Level</i>
Federal (CIG)			
5309 Small Starts Capital Investment Grant	\$149,999,999	47.1%	Requested
Carbon Reduction Program (CRP) *CDOT 10-Year Plan	\$24,515,364	7.7%	Committed
Surface Transportation Block Grant (STBG) (CDOT) *CDOT 10- Year Plan	\$50,000,000	15.7%	Committed
Surface Transportation Block Grant (STBG) (DRCOG)	\$16,651,000	5.2%	Committed
State			
Colorado Legislative Funds (Senate Bills 1, 228, 260) *CDOT 10-Year Plan	\$13,349,000	4.2%	Committed
Colorado Legislative Transit Funds (Senate Bill 267) *CDOT 10 Year Plan	\$27,649,000	8.7%	Committed
Non-Attainment Area Pollution Mitigation Enterprise (NAAPME)	\$30,000,000	9.4%	Proposed
Colorado State General Fund	\$439,000	0.1%	Committed
Local			
Adams County General Funds	\$1,000,000	0.3%	Committed
City and County of Denver Capital Improvement Program Funds	\$2,500,000	0.8%	Planned
City of Federal Heights General Funds	\$200,000	0.1%	Committed
City of Westminster General Funds	\$1,100,000	0.3%	Budgeted
Regional Transportation District General Funds	\$1,000,000	0.3%	Budgeted
Total:	\$318,403,363		

Total Share Federal: 75.7%
Total Share State/Local: 24.3%
FTA CIG Share 47.2%



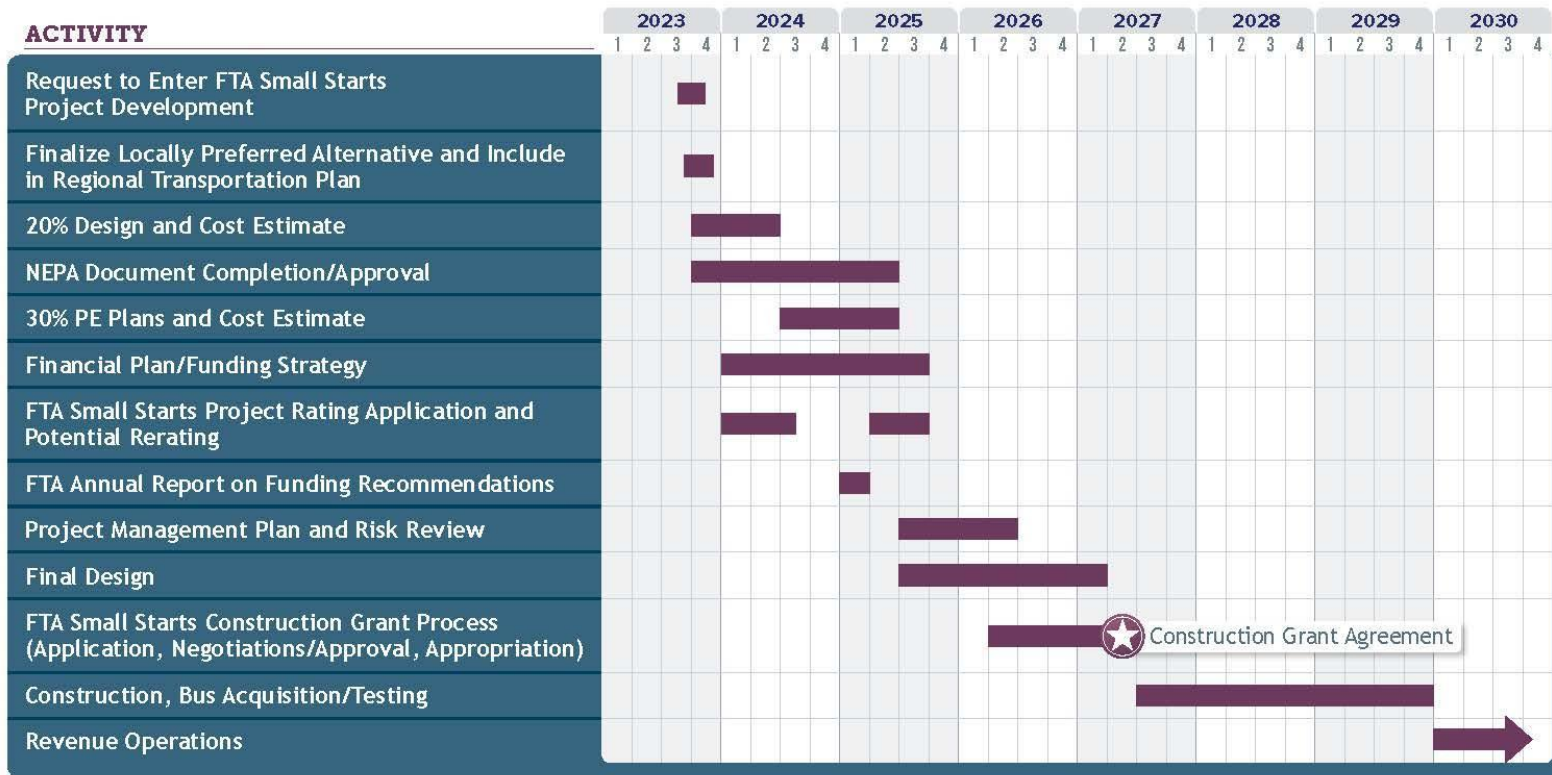
Federal Blvd BRT

Schedule



Federal Blvd BRT

Implementation Schedule





Federal Blvd BRT

Questions/Comments?

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Future Board of Directors Meeting Business

- **No NAAPME Board Meeting in November 2024**
- **December 5, 2024**
 - Review & Approve CY 2024 Annual Report
 - Discussions on BRT “Larger” Grant Program Requirements



Adjournment

Kristin Stephens, NAAPME Board of Directors Chair



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

Line Item	Budget Item	Estimated Revenues	Proposed Allocations
1	Estimated Fiscal Year 2025-26 Revenue		
2	Air Pollution Per Ride Fee	\$ 10,400,000	
3	Air Pollution Mitigation Retail Delivery Fee	\$ 3,000,000	
4	Roll-Forward from Previous Fiscal Year - Administrative & Operating	\$ 200,000	
5	Roll-Forward from Previous Fiscal Year - CCTAP Grants	\$ 18,250,000	
6	Roll-Forward from Previous Fiscal Year - Large Infrastructure Grants	\$ 7,620,000	
7	Roll-Forward from Previous Fiscal Year - Unprogrammed Funds	\$ 2,302,175	
8	Total Estimated Revenue	\$ 41,772,175	
9			
10	Estimated Allocations		
11	Programming & Projects		
12	Community Clean Transportation Assistance Program - FY2025 Grants		\$ (17,300,000)
13	Community Clean Transportation Assistance Program - Future Calls		\$ (4,787,500)
14	Large Infrastructure Grants Program		\$ (19,302,175)
15	Additional Project and Program Support Services		\$ -
16	Total Project and Program Support Services		\$ (41,389,675)
17			
18	Administrative & Operating Activities (Cost Center APME0-542)		
19	Nonattainment Enterprise Staff Compensation		\$ (100,000)
20	Nonattainment Enterprise Program Support		\$ (75,000)
21	Attorney General's Office Legal Services		\$ (4,000)
22	Annual Audit		\$ (2,000)
23	Travel Expenses		\$ (500)
24	Operating Expenses		\$ (1,000)
25	Other Consulting Expenses		\$ -
26	Total Administrative & Operating Activities		\$ (182,500)
27			
28	Debt Service		
29	Debt Service		\$ -
30	Total Debt Service		\$ -
31			
32	Contingency Reserve		
33	Board Contingency Reserve		\$ (200,000)
34	Total Contingency Reserve		\$ (200,000)
35			
Total Fund 542 Revenues		\$ 41,772,175	
Total Fund 542 Allocations			\$ (41,772,175)
Remaining Unbudgeted Funds			\$ -

**Fiscal Year 2024-25 Budget to Actual for Fund 542-Ongoing
Nonattainment Area Air Pollution Mitigation Enterprise**

Line Item		Approved Budget FY24	Total Approved Budget	September 2024	Total Quarter 1	Total	Remaining Funds
1	Fiscal Year Revenues						
2	NAAPME Retail Delivery Fee	\$ 2,543,596	\$ 2,543,596	\$ 210,106	\$ 554,590	\$ 554,590	
3	NAAPME Rideshare Fee	8,338,066	6,818,011	1,358	1,755,683	1,755,683	
4	Interest Income	-	-	61,442	115,125	115,125	
5	Fiscal Year 2023-24 Revenue Reconciliation	2,438,163	2,438,163	-	-	-	
6	Total FY 2024-25 Revenue	\$ 13,319,825	\$ 11,799,770	\$ 272,906	\$ 2,425,399	\$ 2,425,399	
7	Fiscal Year Allocations						
9	Small Project Grant Program	\$ 18,250,000	\$ 18,250,000	\$ -			
10	Large Project Grant Program	7,620,000	\$ 7,620,000	-			
11	Total Programming & Projects Expenses	\$ 25,870,000	\$ 25,870,000	\$ -			
12	Administration & Agency Operations						
13	Staff Salaries						
14	Staff Salaries	\$ 100,000	\$ 100,000	\$ 3,224	\$ 4,976	\$ 4,976	\$ 95,024
15	Total Staff Salaries	\$ 100,000	\$ 100,000	\$ 3,224	\$ 4,976	\$ 4,976	\$ 95,024
16	State Agency Support						
17	Department of Law-Legal Support	\$ 2,500	\$ 2,500	\$ -	\$ 426	\$ 426	\$ 2,074
18	Office of the State Audit-Annual Financial Audit	2,000	2,000	-	-	-	2,000
19	Total State Agency Support	\$ 4,500	\$ 4,500	\$ -	\$ 426	\$ 426	\$ 4,074
20	Enterprise Support Initiatives						
21	Language Translation Services	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
22	Consultant Services		-	-	-	-	-
23	Total Enterprise Support Initiatives	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
24	Board Meeting Expenses						
25	Board Travel	\$ 500	\$ 500		\$ -	\$ -	\$ 500
26	Board Meeting Expenses	1,000	1,000		-	-	1,000
27	Presentation Support		-		-	-	-
28	Total Board Meeting Expenses	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
29	Total Administration and Agency Operations	\$ 181,000	\$ 181,000	\$ 3,224	\$ 5,402	\$ 5,402	\$ 175,598
32	Contingency Reserve						
33	Enterprise Reserve Fund (>\$200,000.01)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
34	Total Contingency Reserve	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
35	Total FY 2024-25 Allocations	\$ 381,000					