



Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted virtually

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

Agenda

Time	Agenda Item and Item Description	Presenter
8:30-8:35	Welcome and Introductions	Vince Rogalski, STAC Chair
8:35-8:40	Approval of the February Meeting Minutes	Vince Rogalski, STAC Chair
8:40-8:55	CDOT Update on Current Events (Informational Update)	Herman Stockinger, CDOT Deputy Director
8:55-9:05	Transportation Commission Report (Informational Update)	Vince Rogalski, STAC Chair
9:05-9:30	TPR Representative and Federal Partners Reports (Informational Update)	STAC Members and Federal Partners
9:30-10:00	Legislative Report (Informational Update)	Emily Haddaway and Jamie Grim, CDOT Office of Government Relations
10:00-10:10	Break	
10:10-10:30	FY25 CDOT Final Budget Overview (Action Item) <ul style="list-style-type: none">Review the draft FY 2024-25 Final Annual Budget Allocation Plan	Jeff Sudmeier, CDOT Chief Financial Officer
10:30-10:50	Winter Maintenance Update (Informational Update) <ul style="list-style-type: none">An update on CDOT's winter maintenance efforts	John Lorme, Division of Maintenance and Operations
10:50-11:10	Rest Area Update (Informational Update) <ul style="list-style-type: none">An update on CDOT rest areas	Hope Wright, Real Estate Asset Manager
11:10-11:30	Other Business <ul style="list-style-type: none">Selection of STAC Federal Lands Access Program Representative (Action Item)Upcoming TPR administrator meetingSpecial Thanks to Keith Baker, County Commissioner, Chaffee County for his many years of service to the STAC	Vince Rogalski, STAC Chair

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

**Date/Time: Thursday, February 1, 2024;
8:30 a.m. - 12:45 p.m.**

[STAC Meeting February 1, 2024](#) [Recording](#)

Attendance:

Denver Area: Nicholas Williams, and Ron Papsdorf

Central Front Range: Dick Elsner,

Eastern: Gary Beedy, Chris Richardson

Grand Valley: Dana Brosig and Rachel Peterson

Gunnison Valley: Vince Rogalski

Intermountain: Brian Pettet and Dana Wood

North Front Range: Jon Mallo and Suzette Mallette

Northwest: Heather Sloop and Brian Cerkvnik

Pikes Peak Area: Holly Williams, John Liosatos, Danelle Miller, and Jessica Bechtel

Pueblo Area: Eva Cosyleon, Wendy Pettit, and Greg George

San Luis Valley: Hew Hallock and Vern Heersink

South Central: John Galusha and Brian Blasi

Southeast: Stephanie Gonzales

Southwest: Jim Candelaria

Upper Front Range: Kevin Ross and Elizabeth Relford

Southern Ute Tribe: None

Ute Mountain: None

Federal Highway Administration: Bill Haas, John Cater

Federal Transit Administration: Emma Belmont

Transportation Commission: Barbara Bowman

- 1. Welcome and Introductions – Vince Rogalski, STAC Chair ([Meeting Recording Time Stamp 00:01:20](#))**
 - The meeting commenced at approximately 8:32 by Vince Rogalski, STAC Chair.

2. Approval of the January 2024 STAC Meeting Minutes – Vince Rogalski, STAC Vice Chair
([Meeting Recording Time Stamp 00:06:44](#))

- Meeting notes from the January 2024 STAC meeting were approved by the STAC membership by motion of Commissioner Holly Williams and seconded by Commissioner Gary Beedy.

3. CDOT Update (Informational Update) – Herman Stockinger, CDOT Deputy Executive Director
([Meeting Recording Time Stamp 00:07:33](#))

- CDOT is doing the Policy Directive (PD) 1601 interchange request on I-76 and Weld County Road 8.
- The Transportation Commission will begin discussing Program Distribution for formula funds in March.
- Pertaining to the HB 23-1101 TPR Study, draft Planning Rules have been filed with the State for recommended planning process and TPR boundary changes. A correction was filed on the outlined boundaries for the Eagle County portion of Roaring Fork Transit Authority (RFTA) and Eagle County Regional Transit Authority (RTA). There will be hearings on March 6th and March 11th and the public comment period is currently open.

4. Transportation Commission (TC) Report (Informational Update) – Vince Rogalski, STAC Chair
([Meeting Recording Time Stamp 00:10:48](#))

- A number of different actions were proposed in next fiscal year's budget.
- TC had a report on asset management, which is a different pot of money dealing with the state of transportation in the state. The report highlighted a number of assets including 12 assets: bridges, tunnels, walls, culverts, pavements, rest areas, buildings, geohazard, ITS fleet, traffic signals, and maintenance level of service. PD-14 guides this by setting performance goals and targets, which directs flow of money to a particular asset if targets are not met.
- The next item on the agenda is planning as this will be a big planning calendar year with the long range plan, the 10 year plan, and transit, which is a big issue as it includes rail. With the increase in the federal budget, Front Range Rail hopefully has a good chance of getting a lot of money, which will help it become more of a real thing. We also talked about Mountain Rail from Denver to Craig, and how that is going. One of the big issues is determining what will happen with the Moffat Tunnel and its lease. Freight meets the needs of a lot of municipalities around the state, but we would like to see more passenger rail transit. This is a long time coming with the Front Range Passenger Rail coming out first.
- At the regular meeting, the TC passed all resolutions addressed. T A proposed resolution regarding the I-70 mountain express lanes, and an interagency financing agreement related to a Wells Fargo loan.
- The Bridge & Tunnel Enterprise also had their budget/loans approved and moved forward with a number of different plans.

5. State Freight and Passenger Rail Plan Overview – Kay Kelly, CDOT Chief of the Office of Innovative Mobility, and Paul DeRocher, CDOT Director of the Division of Transit and Rail
([Meeting Recording Time Stamp 00:16:50](#))

- An overview of the update to the state Freight and Passenger Rail Plan was provided.
- The main difference between the 2018 and current plan is advancing passenger rail as a goal.
- Current rail projects discussed included: Front Range Passenger Rail and its service development plan, Mountain Rail, with funds for a service development plan being requested from the TC, Burnham Yard Development, and the Southwest Chief Track Rehabilitation and Thru-car Study.

- On the freight side, commodity movements have been the biggest change for updates to freight, with. Coal traffic has been dropping significantly, adding attention to Just Transition and the Mountain Rail concept.

6. TPR Representative and Federal Partner Reports ([Meeting Recording Time Stamp 00:42:10](#))

- Denver Regional Council of Governments (DRCOG) -The DRCOG Board met in January, with no significant actions or briefings. DRCOG is engaged in conversations on a Regional Housing Needs Assessment and state efforts around Transit-Oriented Development (TOD) areas, and various transportation and housing initiatives. They will be developing a Transportation-Housing coordination plan.
- Central Front Range TPR - had a meeting in January, not a lot going on in the mountains since it is cold, snowy, and windy.
- Eastern - No new updates, other than the interstate (I-70) was closed down due to storms on the eastern border, and the small towns can't handle that many people, when the interstate closes.
- Grand Valley MPO - There was no board meeting in January. A request for proposal (RFP) for the 2050 Regional Transportation Plan is out and it is due in the middle of February. They are preparing for the Colorado Winter Bike to Work Day scheduled for on February 9th.
- Gunnison Valley TPR - Roadway construction work has stopped for the winter season. The main construction work is the focus on the Little Blue Creek Canyon reconstruction.It has been three and a half years so far with all of the interruptions in traffic. Right now, the construction is stopped because of weather and snowstorms, so there is access in both directions in the two and a half mile project area. It is close to completion, and is scheduled to finish in June 2024. The TPR meeting will be next week on February 8th, where they will start talking about projects for the future. This is the year of planning, both the 10-Year Plan and the long range regional transportation plans, so they are thinking about what projects are not done as of yet, and what projects need minor repair or are looking to be implemented. This includes Highways US 50 and US 550, along with CO 133, which experiences landslides and rockslides.
- Intermountain TPR- The TPR met in January. The county meetings are being set up by CDOT and the Intermountain TPR is facilitating that, so the municipalities are informed of meetings. Intermountain TPR scheduled a retreat on April 19th to go over their Regional Planning Commission (RPC) Intergovernmental Agreement and bylaws for governing documents. The intermountain Region is moving forward as one region even though it is being considered to be split up by the Transportation Commission. They decided it was not a wasted effort to move forward together since the governing documents can be used whether or not the TPR is split up. During the retreat, they will be reestablishing voting members and their alternates, and formalizing this process. They will be submitting a letter of support for the Mountain Rail Plan.
- North Front Range MPO - Held had their last meeting on January 11th, in which they heard from CDOT and heard from the Front Range Passenger Rail District. There was an update from the Governor's Office staff on upcoming housing legislation. At the same meeting, NFRMPO approved the 2023 call for projects for the Congestion Mitigation Air Quality (CMAQ) program, the Carbon Reduction Program (CRP), the Surface Transportation Block Grant (STBG) program, and Transportation Alternatives Program (TAP) funds, which is a total of 12 projects that are fully or partially funded, and 10 that will be waitlisted across four funding pools.
- Northwest TPR- Held their quarterly TPR meeting. Heather Sloop and Brian Cerkenik were nominated to continue as TPR Chair and Vice-Chair. They voted to stay with the Intergovernmental Agreement and Memorandum of Understanding. The Town of Fraser will be the administrator for TPR. CDOT staff gave a presentation on the Wildlife Corridors Update and the Prioritization Study and partnership with CDOT and Colorado Parks and Wildlife. They had another CDOT presentation on passing lanes and what that looks like for the Northwest TPR, which is their first priority in 10-Year Plan and the regional long range plan. The passing lanes are specifically from Craig to Steamboat, and from Kremmling to Steamboat Springs, and along other areas out to Granby and beyond. Local CDOT engineers told them about future summer projects, paving and milling at Winter Park to the west, passing lane capacity improvements in Fraser, a bridge project south of Kremmling, shoulder improvements in Kremmling, and the US 40/US 34 intersection. They got updates from the West

region side, which would be west of Meeker bridges on CO 64. US 40 at Steamboat Springs concrete panel replacements will start this spring. CO 13 and CO 317 at Hamilton South will have a large overlay. They will also be doing a downhill drive signal on US 40. Jackson County is excited for having a full CDOT staff this year. The next TPR meeting will be April 11th. Brian added comments on the effect of the Martin Luther King Jr. weekend storm, in which Winter Park got the worst of it and there was a four day closure of Berthoud Pass. It might be time to look at what needs to be done to prevent this type of closure in the future, since this paralyzed community for nearly a week during a holiday weekend.

- Pikes Peak Council of Governments (PPACG) - They have adopted regional freight study and have kicked off their active transportation plan. They are excited for several projects, particularly the Military Access and Mobility Improvement Project (MAMSIP) near Fountain, and will be getting ready to do Powers Blvd. and Airport Road, which is the west entrance to the Peterson Air Force Base, that has been needed for ten years and is very important to the military community.
- Pueblo Area Council of Governments (PACOG) - Introduced the new City Council to the Board and welcomed the new Mayor, Heather Graham. Wendy Pettit will remain the STAC representative, introducing Greg George as the alternate, he is the Deputy Director for Architecture, Engineering, and Sustainability for Provo County. There are a couple of updates on larger projects, I-25 roundabout is fully functional, but there is a winter shutdown. The ribbon cutting will be in the spring. There is a large project - the I-25 interchange. Final design is complete and the plan is to go to Ad in the spring. Another newsworthy project was the 36 US 50 project where safety improvements were added.
- San Luis Valley TPR - They have not yet met this year, the next TPR meeting is scheduled for February 22nd, the area is dealing with normal winter snow.
- South Central TPR - There are projects on US Highway 350, US 160 E and an I-25 bridge replacement in Walsenburg. The meeting focused on HB-1101 and South Central's opposition to being forced into a new TPR, which seems contrary to what is in place, and they will continue to be opposed to it.
- Southeast TPR - Southeast is also opposed to the proposed change for combining Southeast and South Central TPR boundaries. The project on Lamar Main Street was completed. Bylaws and Memorandum of Understanding are being reviewed and updated. The SETPR Chair and STAC representative will stay the same.
- Southwest TPR - The January TPR meeting did not have an update since there was not a quorum. There will be a meeting next week in which they will vote on a new Chair and Vice Chair. They are in the process of updating their bylaws.
- Upper Front Range TPR - They were notified that they did qualify and receive the INFRA Grant for the project in Fort Morgan, at the Log Lane Village Exit. Elizabeth Relford and team have applied for this grant many times and it is exciting to be awarded it, and have changes to interchange happen. There is also the PD 1601 application to be discussed at a TC workshop in February for a possible new interchange on the border with Upper Front Range and DRCOG by Hudson. There is no TPR meeting until March.
- Southern Ute Indian Tribe (SUIT) - None
- Ute Mountain Ute (UMU) - None
- Federal Highway Administration (FHWA) - it has been quiet over the last 6-8 weeks. There is a continued emphasis on safety, finding ways to decrease fatalities and serious injury counts. It is great to hear of the successes with and grants, and they encourage everyone to keep competing for grants. Here is a USDOT link to grant opportunities: <https://www.transportation.gov/grants>. FHWA also posted some links in the chat to help navigate Discretionary Grant Funding opportunities, including one from USDOT, through which one can search for granting opportunities. Several new articles covered the US DOT announcement about recent successes for Colorado, that was awarded \$88 million in grant funds for US 160 and I-76 improvements. Two grants were awarded related to electric vehicle charging infrastructure funding infrastructure.
- Federal Transit Administration (FTA) - We expect to see 5339 bus and bus facilities to get Low and No Emissions grant funds. A notice of funding opportunity (NOFO) for these grants are coming out soon. Keep in mind if there are any transit projects looking for that competitive source for funds.

7. CDOT Legislative Report – Emily Haddaway, CDOT Office of Policy and Government Relations ([Meeting Recording Time Stamp 01:05:36](#))

Legislative Report from Emily Haddaway, CDOT State Legislative Liaison

- CDOT specific bill, SB-24-010 on commercial vehicle highway safety measures - expanding areas for CMV chain laws.
- SB-24-065 Mobile Electronic Devices and Motor Vehicle Driving that prohibits mobile electronic devices for all drivers. February 12th is the hearing date and CDOT will be testifying in support of the bill.
- Another notable bill is SB-24-091 Rights of Way Permits for Broadband Deployment, which CDOT will be opposing.
- There are many Transportation Legislative Review Committee (TLRC) bills being introduced, including child passenger safety and education, methods to increase the use of transit, and a vulnerable road user protection enterprise bill, for which CDOT has not formally taken a position. There are a number of other safety bills introduced, including motorcycle lane filtering, possession of identification while driving which would allow drivers to present a digital license rather than physical license.

8. 2045 Statewide Transportation Plan Lessons Learned – Darius Pakbaz, CDOT Director of the Division of Transportation Development, and Marissa Gaughan, CDOT Multimodal Planning Branch Manager ([Meeting Recording Time Stamp 01:24:39](#))

- The 2050 Statewide Plan is due in August 2025 and will outline the needs and goals for Colorado. They will be updating the 10 year plan once the current portion expires at the end of FY2026.
- At the conclusion of each Statewide Transportation Planning process, CDOT looks back to evaluate the process to better understand what went well and where improvements could be made in the future. The team used surveys and interviews to identify what worked well and what could be improved.
- Some successful outcomes included effective grassroots outreach at festivals and events starting in 2019 and other stakeholder engagement activities included meetings with different stakeholder groups including interest groups pertaining to freight, transit, and active transportation.
- CDOT looked at plan integration and how to complete plans simultaneously, since 2045 was the first time in which the transit plan was completed in lock step with the statewide plan.
- The creation of the 10 year plan was another success, as it put the vision from 2045 Plans into a 10 year list of projects to get us to strategic vision.
- An opportunity area was noted on recycling the plan's branding (a comment to add CDOT's logo into it was suggested).
- CDOT plans to increase the Spanish outreach and there is opportunity to go further. They want to make sure documents are available in both English and Spanish. A new focus is making documents accessible to sight and hearing impaired populations.
- CDOT is taking the opportunity early on to develop a diversity, equity and inclusion plan that will guide public outreach efforts for the 2050 SWP, engaging stakeholders earlier in the process, improvement of survey questions to be less learning, and more discussion on transportation solutions vs. issues and needs.
- Another opportunity area identified was conducting earlier in the process the performance-based planning activities. CDOT will be bringing program distribution and revenue projections in March 2024 to the STAC, and will start engaging with Policy Directive 14, which is performance measures that guide long range transportation planning.

- For the data approach, they want to develop an online, interactive mapping tool that is up-to-date.
- The final area highlighted was plan integration where it was noted CDOT heard feedback to integrate more modal, functional and topical plans in the Statewide Plan building on the success of the transit planning integration exercise. All modes should be considered when we look at what we want to do over the next ten years, and while developing the transportation vision for the next 25 years.

Next STAC Meeting

The next STAC meeting is scheduled for **Thursday, March 7, 2024, at 8:30 am** and will be held virtually.

Transportation Commission (TC) Meeting Notes - DRAFT February 14-15, 2024

Workshops

Wednesday, February 14, 2024

1:00 pm to 5:00 pm

Youtube link: [Transportation Commission February 14, 2024 Workshop](#)

Transportation Commission Workshop

Attendance

Ten Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, Yessica Holguin, Mark Garcia, Shelley Cook, Hannah Parsons, Barbara Bowman, and Rick Ridder, and Megan Vasquez. Commissioner James Kelley was excused.

Right-of Way Condemnation Authorization - Keith Stefanik [Recording Timestamp 00:00:00](#)

Purpose and Action: CDOT Region 1 seeks condemnation authorization of one fee simple parcel necessary for Project Number 267 P1C1-021, I-70 & US-40 Genesee Wildlife Crossing and Land Protection Jefferson County, 25265. Project purpose is to reduce animal-vehicle conflict and improve wildlife connectivity. The project is necessary to improve travel time reliability, safety, and mobility, and to address the deficient infrastructure through the project area. This area has the highest number of vehicle-wildlife collisions in the I-70 corridor within CDOT's Region 1. Acquisition of this 17.5 acre undeveloped parcel on the north side would maintain the wildlife corridor in perpetuity. Owner has rejected all offers and has decided to not sell the property to CDOT. The TC is being requested via resolution to grant approval to CDOT to initiate and conduct condemnation proceedings.

Discussion:

- The owner of the property is not in the building.
- CDOT does not need the property to construct the underpass. The property is necessary for a wildlife corridor to be ensured for construction in the future. Commissioner Cook asks what the process is after voting to authorize condemnation proceedings. Typically, the condemnation authorization notification is sent to the landowner and CDOT begins the administrative process. This can occur with discussions with the owner or to an arbitration panel or to court. There are some chances for interaction with the landowner in between receipt of the condemnation authorization and a court date. This is the first step for staff and AGsto proceed to move forward. Region 1 would like to purchase the property without going to condemnation, but if an agreement cannot be made, the condemnation will be filed. After this there is a two step process: we will ask if we can get possession, in this case the property may go to an immediate possession hearing which will be in front of a judge. The second piece of a condemnation action, is that landowner can ask for either a jury or a Commission

composed of three people who own property in the county. Occasionally there is a third independent appraisal, but frequently CDOT and landowner will argue for their own values and jury or commission will put their appraisal forward.

- Commissioner Garcia asked if we need all 17 acres for wildlife crossing. CDOT environmental staff has analyzed the wildlife corridor and believes that the entire acreage requested for this acquisition is necessary.

Budget Workshop (Decision) - Jeff Sudmeier, Cassie Rutter, and Jessica Myklebust [Recording Timestamp 00:11:33](#)

FY 2024-25 Final Budget Allocation Plan

Purpose and Action: To review the draft FY 2024-25 Final Annual Budget Allocation Plan, set for adoption in March 2023. The Division of Accounting and Finance (DAF) is requesting that the TC review the draft FY 2024-25 Final Annual Budget Allocation Plan and provide feedback to the Department in preparation for the March 2024 meeting when the FY 2024-25 Final Annual Budget will be presented to the TC for adoption. Changes from the Proposed Budget include the following:

- Revenues allocated to the 10 Year Plan Projects increased. These allocations are a rubber band allocation based on what is remaining after funding required programs, which includes asset management, considered decision items, etc. The federal PROTECT, Bridge Formula Program, and Carbon Reduction Program. Budget allocations to the 10 year plan go to projects approved by TC in the current 10-Year plan for the FY 2023-2026 window. The addition of funds does not mean programming new projects, it means we are closer to fully allocating funds committed to the 10-Year Plan...
- The budget going towards the Maintenance Program Areas was increased to incorporate employee salary increases and benefits to align with the Governor's Budget requested for FY25, including a 3% cost of living increase and a new step pay plan.
- For Aviation Systems Programs, this was the result of syncing up to the latest revenue forecast.
- Agency Operations was increased to incorporate increases to employee salaries and benefits, etc.
- For debt services, they were able to reduce debt service budget through FY24 roll forward, this was funding from SB 260 and upfront funding from legislature to help cover debt servicing for a period of several years. The difference went to the contingency fund and increasing the 10 year plan projects. FY25 is the first year for a general fund transfer that was put into place under SB-21-260. Two decision items require TC approval, that would be approved along with budget:
 - \$2.0M for Light Fleet Vehicles
 - \$1.0 M for Facilities Operating Expenses

Questions and Discussion:

- Commissioner Adams asked a question on rail receiving zero in the revenue allocation plan, and there are a few other line items that are zero. Jeff Sudmeier responded that these will be filled in when this is brought back to TC in March. CDOT has roll-forwards from prior years for these that will be added. There is no detailed forecast of these amounts until March since there is not accurate enough information to do that.
- In the case of rail programs, what revenue will you allocate to this program? The response was that there are existing balances expected to be rolled forward into FY25.

FY 2023-24 5th Budget Amendment

Purpose and Action: To review the fifth budget amendment to the FY 2023-24 Annual Budget in accordance with Policy Directive (PD) 703.0. DAF is requesting the TC to review and adopt the fifth budget amendment to the FY 2023-24 Annual Budget, which consists of one item that requires TC approval. The fifth budget amendment reallocates \$700,000 from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the Agency Operations line (Line 66) to address an operating budget shortfall for the Facilities program.

Discussion:

- Question from Commissioner Garcia on whether funding can come from any other line item than commissioner reserve funding. At this point in the year, no. There is not the level of funding available to pull from another program, which is why they are doing a reserve request.
- Commissioner Garcia asks what the balance would be in the Commissioner Reserve Fund if this is approved. We are fairly close to \$40 million, and Cassie will validate it. The balance is validated to be \$39.4 million.

Rest Area Program Update - John Lorme and Hope Wright

[Recording Timestamp 01:01:30](#)

Purpose and Action:

- Rest areas are vital to CDOT's transportation network and exist to provide the traveling public a safe place to pull over and rest. The workshop provided an update to the TC about how rest areas became CDOT's 12th asset and what has happened since they were identified as an asset in 2018. No action is being requested, it is for information only.

Discussion:

- Prior to 2016, CDOT was closing rest areas due to lack of dedicated funding for maintenance. The Commission requested a study on rest areas that was conducted to evaluate rest areas for full closure or develop a maintenance program going forward. As a result of that study, TC added rest areas as a 12th asset class under asset management, and added \$6 million for this program's budget. However, rest areas did not get funding until 2023. Vail Pass Rest Area is under construction due to specific funding allocated for it in 2020. Prior to becoming an asset, rest areas did not have dedicated funding. Colorado currently has 26 rest areas, down from 33 in 2008. Renovations are focusing on reducing water consumption and all utilities in rest areas. The Colorado Tourism Office (CTO) has received some grant money for aesthetic improvements at three rest areas.
- Due to their remoteness, CDOT's rest areas face unique challenges. One of which is the wastewater treatment system. All four rest areas in Glenwood Canyon along with the Vail Pass Rest area have wastewater treatment plants that are a necessity for busy and remote locations. However, they are expensive to maintain and the cost to replace them can cost as much as replacing the rest area building and surrounding infrastructure. CDOT rest areas are going to continue to face many challenges, however, CDOT's Property Management program is committed to developing a sustainable rest area program to preserve CDOT's network of rest areas.
- Commissioner Ridder asked a question on how much the potential revenue from advertising is hampered by the 1964 Lady Bird Johnson Beautification Limits. The advertising cannot be seen from the highway, only in the rest area. There is an opportunity for a sponsor's logo to be shown on a sign in each direction.

- Commissioner Hart asked a question on federal and state legal restrictions and the conversation about the top sign, since we are trying to expand electric vehicles, and there will be some difficulty to set up charging stations in rest areas. Is there any effort legislatively to reverse that, since this was adopted well before a national and state effort to vehicle electrification. There is no indication that Federal Code Title 23 will change for electric vehicle charging. During the last legislative session, a bill was passed that lifted the prohibition on charging on the state highway right of way. CDOT doesn't want to own and operate charging stations.
- Commissioner Bowman asks a question on what it means for a rest area to be graded A or B. A rest area with B may need improvements in windows or HVAC. However, there is a backlog of needed rest area improvements that have never had funding. CDOT is investing in the worst first, rather than keeping A-grade rest areas in their current condition.
- A question regarding the ideal number of rest areas was raised. There is no exact number but the American Association of State Highway and Transportation Officials (AASHTO) guidance is a facility every 60 miles.
- Commissioner Stuart asked if there are plans to make a rest area along I-25 or I-70, particularly I-70 in the eastern plains. She also asked what other states are doing as their rest areas are in good shape, plentiful, and modern. CDOT has no plans to build new rest areas along the eastern plains. Other states fund rest area replacements with federal funding. Iowa was noted as a state with a successful program for a system of 30 rest areas.

Federal Discretionary Grants & CDOT Eligibility and Competitiveness - Hannah Reed [Recording Timestamp 01:27:32](#)

Purpose and Action:

- To share progress on submitted grant applications, as well as current and future coordination of proposals to anticipated federal discretionary programs, primarily under the Infrastructure Investment Jobs Act (IIJA). Per PD 703.0, when the department intends to apply for grants with a match consisting of previously approved funding, no action is necessary by the Commission, but we provide the Commission with the projects we intend to pursue. If the match requires an additional commitment of funds not already approved by the Commission, or Bridge & Tunnel Enterprise (BTE), staff brings the projects to the Commission as an action item, with the additional funding being made contingent on a successful application and grant award. CDOT has been awarded \$343.8M in discretionary grants since IIJA was signed in November 2021.
- No TC action is being requested, it is informational only.

Discussion:

- Commissioner Ridder asks a question on what happens after a grant proposal is sent in, is there a lobbyist in Washington D.C. at USDOT following up on the grant. It was explained that the Federal Discretionary Grant Program is meant to be unbiased. However, before the application is submitted, CDOT makes sure there is an appropriate level of political support for the project. They get letters of support from CDOT and community organizations. As soon as the application is opened, senators and governors are made aware of this. The state Federal liaison communicates with connections in those offices to keep talking projects up, and there is a lobbyist.
- Commissioner Adams asks a question regarding how the structure of building a proposal works within CDOT. Hannah Reed works directly with regional and project

staff and department teams to identify the most appropriate projects for each grant program that generally focus on specific project types.

- Jeff says that grant funding is not assumed for projects. Once they find out they have received the grant funding, they incorporate that into the funding, which they have the authority to do without the TC's approval.
- Jeff Sudmeier provided an overview of how grants with local match requirements are handled. For example, Region 4 and I-25N had sizable local government funding commitments, and identifying local funds was helpful in receiving the grant. Similar arrangements with other local governments occur for other projects.

Policy Directive 1601 Interchange Request at I-76/Weld County Road 8 - CDOT Heather Paddock and CDOT Rich Christy, Weld County, and BNSF Andy Williams, Gary Lafoon and Mac Time [Recording Timestamp 01:53:00](#)

Purpose and Action:

- The CDOT 1601 Policy and Procedural Directives outline the guiding principles and steps necessary to approve a new interchange or interchange modification on the interstate, freeway, or state highway system. The I-76 & Weld County Road (WCR) 8 Interchange is a Type 1 project, subject to approval by the TC. The Type 1 category includes proposals for new interchanges on the state highway system with a functional classification of interstate or freeway. The 1601 Procedural Directive states that new interchanges adjacent to an MPO boundary should make a good faith effort to reach a 1% reduction in Average Daily Trips (ADT) at the interchange on-ramps. Because the I-76 & WCR 8 Interchange is adjacent to the Denver Regional Council of Governments (DRCOG) boundary, the goal for TDM Strategies at the I-76 & WCR 8 Interchange is to reach a reduction of 85 daily trips which is 1% of the total ADT at the interchange that is not associated with freight traffic.
- The next steps include an Interstate Access Request and National Environmental Process Act (NEPA) review. Concurrent with NEPA is preliminary design.
- The TC action being requested is to review and discuss the interchange project and TDM strategies applied to the project. Approval of the I-76 & WCR 8 Interchange through the 1601 Interchange Approval Procedure will be requested at the March TC meeting. This will help this project be incorporated into Denver Regional Council of Governments' (DRCOG) regional transportation plan, which would provide opportunities for applying to various MPDG grants.
- Currently, BNSF operates a small intermodal facility that services 350-450 trucks a day, in downtown Denver. This facility is reaching capacity and BNSF would like to close it and move it to a space with the ability to grow. They cannot expand the current facility due to RTD and competitor tracks. This facility is very outdated and inefficient, adding to emissions. BNSF has been purchasing land near I-76 in the Hudson area to move the intermodal operations. All the warehouses and distribution centers serviced by this facility are next to the tracks. This would reduce the amount of emissions and half billions of dollars in long term impacts.
- The interchange is within DRCOG and Upper Front Range (UFR) TPR and is within CDOT Statewide Long-Range Plan and UFR TPR Long Range Plan. In order to achieve the 1% reduction goal, the project is looking at Traffic Demand Management (TDM) strategies of regional rideshare programs, specifically DRCOG's Way To Go program, and the Vanpool Participation Program. Co-locating the intermodal facility and Logistics Park reduces ramp trips by 2% to 4%. They are continuing to investigate

connecting vehicles in the freight market and ITS Solutions, including an automatic gate.

Discussion:

- Commissioner Cook asked a question regarding the BNSF rail line that passes through Boulder and Longmont to Cheyenne and runs freight lines into downtown and back. It was explained that containers from Seattle come down through Wyoming out to Nebraska and back and serve the area. At an intermodal facility, boxes move from one facility to another. For the Denver facility, goods from Southern California are moved into Denver and through to Chicago. The goal is to always minimize the traffic between Fort Collins and Denver. They are also working with Front Range Passenger Rail District to implement passenger rail along that corridor. Bustang has its Outrider program along this corridor. This could be a good model for TDM in industrial corridors.
- Commissioner Garcia asked, given the recently adopted greenhouse gas (GHG) policy, when they will start modeling the emissions impacts. It was noted that it will be important to incorporate this into DRCOG's transportation plan. NEPA also requires air quality modeling for conformity requirements. There will be additional modelings to meet GHG threshold in addition to ozone.

Program Distribution: Formula Programs Overview - CDOT
Darius Pakbaz and CDOT Marissa Gaughan [Recording](#)
[Timestamp 02:33:20](#)

Purpose and Action:

- As part of the ongoing series approaching the kick off of the next planning process, there will be another informational presentation describing some of the formula programs. In future meetings, approving these formula programs will be discussed, in addition to long range revenue forecasts. Formula programs are state or federal funding programs that have an allocation methodology directed by a formula established by CDOT, the rules governing the funding program, or a combination of both.
- No TC action is being requested, it is informational only.

Discussion:

- Commissioner Adams asked whether the team has to organize staff and accounting books and records around the programs on the revenue side and what kind of reporting to the organizations is necessary, and what support and resources are needed at CDOT. The response was that there are cost centers and pools of funds for each program. Suballocations each have their own pool of funds for certain programs.

Hinsdale County/Lake City Off-Highway Vehicle Program -
Jason Smith and Zane Znamenacek [Recording](#)
[Timestamp 03:01:55](#)

Purpose and Action:

- Adopt a resolution in place of the previously approved TC 2018-07-17 and TC 2021-03-10 regarding off-highway vehicle policies for Hinsdale and Lake City that will reflect a time extension of the resolution with generally the same terms as previously agreed upon with CSP, Hinsdale County and the Town of Lake City.
- TC 2018-07-17 and TC 2021-03-10 allowed CDOT to enter into an agreement with Lake City and Hinsdale County to allow OHV travel on a segment of SH 149. General terms of the agreement included:

- The route starts at MP 73.11 (Ocean Wave Dr) in Lake City and travels south to MP 69.85 (CR 30) with no deviations.
- Total length of the project was about 3.26 miles.
- The program lasted for the summer seasons (May through Sept) of 2019, 2020, 2021, 2022 and 2023.
- A final report on the program was required of the applicants, Lake City and Hinsdale County.

Discussion:

- Commissioners raised questions regarding how the policy is perceived and accepted in Lake City and Hinsdale County, and the level of interest of other communities in adopting this type of policy.

Audit Review Committee - Frank Spinelli [Recording Timestamp 03:27:18](#)

Committee Members: Commissioners - Eula Adams, Rick Ridder, Mark Garcia, Hannah Parsons, and Megan Vasquez

The committee met and discussed the following agenda items:

- **Agenda**
 - Committee Meeting notes for June 14, 2023 and October 18, 2023 were approved.
 - An Emergency Project Process Audit Report was approved.
 - Areas of Audit Committee policy and procedural improvements and recommendations were overviewed.
 - The Committee approved the FY 2025 Audit Plan
- **Discussion**
 - Commissioner Adams asked how much money has been spent on emergency projects. It was noted that It varies from year to year, typically 50 or 60 million a year.

Transportation Commission Regular Meeting Thursday, February 15, 2024

Youtube link: [Transportation Commission February 15, 2024 Regular Meeting](#)

Call to Order, Roll Call

10 Transportation Commissioners were present: Chair: Karen Stuart, Vice Chair: Terry Hart, Eula Adams, Yessica Holguin, Mark Garcia, Shelley Cook, Hannah Parsons, Barbara Bowman, Rick Ridder, and Megan Vasquez. Commissioner James Kelly was excused.

Public Comments [Recording Timestamp 00:00:00](#)

- The TC received a packet of written public comments.

Comments of the Chair and Individual Commissioners [Recording](#)

[Timestamp 00:01:14](#)

- Commissioner Holguin - HolguinA Attended the Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) meeting where CDOT presented details about the program's grant match requirements and discussed and approved the program evaluation criteria. At an Atlanta, Georgia meeting EV penetration information was learned.
- Commissioner Cook - Met with the Arvada Transportation Committee which is reviewing data for their new Transportation System Plan. Cook mentioned that Lakewood will be the first city in Colorado to receive Google Fiber's optic based internet service. Additionally, the Ore Cart shuttle service which is a partnership between Golden, Colorado School of Mines and West Line Corridor Collaborative, has logged 25,000 trips. The on-demand transit service that operated as a last mile solution for the Ore Cart shuttle system has run out of funding and is no longer running.
- Commissioner Ridder - Met with Steamboat Commissioners meeting with Executive Director Lew. Met with the Winter Park town leaders regarding snow removal on Berthoud pass to discuss improving communication between the town, county and CDOT the Colorado Department of Transportation. Additionally, Ridder discussed new wildlife corridors with multiple stakeholders across multiple counties.
- Commissioner Parsons - An opinion piece in a local Colorado Springs paper reported that Colorado Department of Transportation staff are being harassed by the public and there have allegedly been death threats towards some employees. Parsons thanked the Colorado Department of Transportation staff for their hard work despite harassment and behavior from the public that should not be tolerated.
- Commissioner Adams - Thanks to all CDOT staff.
- Commissione Garcia - Excited to hear the news on the US160 INFRA (the Nationally Significant Multimodal Freight & Highway Projects program) grant award. Julie Constan, CDOT Region 5 Transportation Director, and Hannah Reed, CDOT Grants Manager of the Office of Policy and Government Relations were recognized for their efforts toward securing the grant funding. Garcia participated in the Planning Rules Coordination Committee to work on the rulemaking hearing process. Garcia also attended twoTPR meetings Southwest and Gunnison Valley, and San Luis Valley TPR meeting is next week. to see if there were any questions or concerns about the rulemaking process.
- Commissioner Bowman - Attended the STAC meeting this month. Received emails from Senator Dylan Roberts concerning the group Speak Up Reach Out working towards reducing suicides on the Red Cliff Green Bridge. Region 3 staff was recognized for their help. Zane Znamenacek, Jason Smith and Mark Rogers of Region 3. A phone and signs were installed on the bridge for the purpose of suicide prevention. Senator Roberts also reached out concerning the town of Minturn and their ambitions of improving road safety. Attended a Scenic Byways meeting. CDOT employees will be going to Minturn to identify potential safety improvement projects.
- Commissioner Vasquez - Thanks to CDOT staff.
- Commissioner Hart - Attended the Southeastern TPR and South Central TPR meetings. Both TPRs are extremely opposed to the combination of the two TPRs. Hart made note of the importance of the concerns expressed by both TPRs and the importance of implementing these concerns in the decision making process.

- Commissioner Stuart -The TC workshop on Rest Areas was very informative. Maintaining Rest Area assets and ensuring there are enough to meet demand is an important area of focus.
- The majority of commissioners: Many thanks were extended to CDOT staff.

Executive Director's Management Report (Shoshanna Lew) [Recording Timestamp 00:16:58](#)

- Executive Director Lew specifically thanked the CDOT team in Region 3, Section 6 who manage Berthoud Pass. Team did a remarkable job.
- There are many transportation bills that will be introduced this legislative session. Many bills will be focused on rail planning and transit reform across the state, in addition to safety and winter travel.
- Traveled to Western Colorado to meet with Steamboat Springs, Summit County, and Grand Junction with the Governor.
- The airport in Grand Junction will be welcoming a new airline.

Chief Engineer's Report (Keith Stefanik) [Recording Timestamp 00:20:10](#)

- January, February and March are months when CDOT Regions each hold a winter conference. The winter conferences bring together employees that help deliver on the capitol construction program such as engineers, business managers and consultants.
- Attended a traffic safety press event in January organized by Sam Cole. The Colorado State Patrol, Department of Revenue, Colorado Department of Transportation and Department of Infrastructure and Transportation are working together to reduce traffic related injuries and fatalities.
- Gregg Miller won the product director of the year award. Congratulations to Gregg Miller for winning the product director of the year award.
- Jerad Esquibel, the project support services manager will be retiring at the end of the month.

Federal Highway Administration (FHWA) Division Administrator Report (John Cater) Report [Recording Timestamp 00:23:24](#)

- One of the main ways the Federal Highway Administration addresses safety is by using the Proven Safety Countermeasures.
- There are 28 Proven Safety Countermeasures that have been identified that can be implemented to improve transportation safety. Workshops will be held in an effort to educate more local governments and agencies about the Proven Safety Countermeasures that can be implemented across the state.
- There are efforts underway to train CDOT staff and consultants on changes to Environmental Impact Statement requirements under NEPA, that require the reevaluation of many projects. There was also a document review training session pertaining to this.
- There was also a meeting with the Transportation and Environmental Resources Council (TERC), which is unique to Colorado, where numerous agencies coordinated their environmental goals and agreements.

Colorado Transportation Investment Office (CTIO) Report (Piper Darlington) [Recording Timestamp 00:28:25](#)

- The CTIO annual audit results came back clean, with no issues.
- The CTIO Board also hired two new toll analysts.
- The CTIO Board also approved dynamic tolling parameters for the central I70 corridor. This will allow toll pricing to be adjusted in real time based on current traffic conditions.
- Dynamic tolling will be implemented across other toll lanes across the state in the coming months.

Statewide Transportation Advisory Committee (STAC Report (Vince Rogalski- STAC Chair) [Recording Timestamp 00:32:21](#)

- STAC is interested in what the commissioners think about the program distribution formulas.
- There were multiple questions from TPRs regarding how to access public hearings and any information to participate regarding the HB 23-1101 TPR Study.
- The state freight and passenger rail overview highlighted the speed of change to freight rail due to the closure of coal plants. These changes are very impactful for the local communities but also provide opportunities for passenger rail. It has also been recommended that CDOT integrate more models and functional and topical plans.

State Legislative Update Report(Emily Haddaway) [Recording Timestamp 00:39:48](#)

- The Mobile Electronic Devices and Motor Driving Bill, SB65, passed unanimously.
- The Child Passenger Safety Bill was amended by the Colorado State Patrol.
- Potential amendments are being considered for the Commercial Vehicle Highways Safety Measures Bill.
- A measure is also being considered for Denver International Airport (DEN) to adopt an accessibility policy which tasks the Colorado Division of Aeronautics with issuing fines related to accessibility policy violations.

Act on Consent Agenda (Herman Stockinger) [Recording Timestamp 00:43:21](#)

- Proposed Resolution #1: Approve the Regular Meeting Minutes of January 18, 2024 - Herman Stockinger
- Proposed Resolution #2: IGA Approval >\$750,000 - Lauren Cabot
- Proposed Resolution #3: Disposal Parcel Rm-14 and RM-25 Sterling - Heather Paddock
- Proposed Resolution #4: R3 Access Appeal - Dan Roussin
- Proposed Resolution #5: Sedgwick Forced Sewer Main Easement - Marcella Broussard

A Motion by Commissioner Hannah Parsons to approve, and seconded by Commissioner Barbara Bowman passed unanimously.

Discuss and Act on Proposed Resolution #6: 8th Budget Amendment FY 2024-2025 (Jeff Sudmeier) [Recording Timestamp 00:44:28](#)

A Motion by Commissioner Shelley Cook to approve, and seconded by Commissioner Megan Vasquez passed unanimously.

Discuss and Act on Proposed Resolution #7: State Freight and Passenger Rail Plan Approval (Paul DesRocher) [Recording Timestamp 00:46:10](#)

A Motion by Commissioner Barbara Bowman to approve, and seconded by Commissioner Yessica Holguin passed unanimously.

Discuss and Act on Proposed Resolution #8: Hinsdale County/Lake City Off-Highway Vehicle Program (Jason Smith and Zane Znamenacek) [Recording Timestamp 00:47:03](#)

- The program is a 2 year extension of the program that has been running for 5 years.
- Commissioner Stuart noted that CDOT has received complaints about the OHV designation due to excess noise and wildlife disturbance.

A Motion by Commissioner Barbara Bowman to approve, and seconded by Commissioner Yessica Holguin passed unanimously.

Discuss and Act on Proposed Resolution #9: Mount Evans Scenic & Historic Byway Renaming to Mount Blue Sky (Darius Pakbaz and Lenore Bates) [Recording Timestamp 00:50:16](#)

A Motion by Commissioner Rick Ridder to approve, and seconded by Commissioner Mark Garcia passed unanimously.

Discuss and Act on Proposed Resolution #10: Condemnation Authorization Request (Keith Stefanik) [Recording Timestamp 00:51:49](#)

A Motion by Commissioner Shelley Cook to approve, and seconded by Commissioner Hannah Parsons passed unanimously.

Adjournment at 9:59 am



Memorandum

To: The Statewide Transportation Advisory Committee
From: Jeff Sudmeier, Chief Financial Officer
Bethany Nicholas, CDOT Budget Director
Date: March 2, 2024
Subject: FY 2024-25 Final Annual Budget Allocation Plan

Purpose

To review the draft FY 2024-25 Final Annual Budget Allocation Plan, set for adoption by the Transportation Commission in March 2024.

Action

The Division of Accounting and Finance (DAF) is providing the Statewide Transportation Advisory Committee an opportunity to review the draft FY 2024-25 Final Annual Budget Allocation Plan and provide feedback to the Department in preparation for the March 2024 Transportation Commission (TC) meeting when the FY 2024-25 Final Annual Budget will be presented to the TC for adoption.

FY 2024-25 Final Annual Budget

The total revenue available for allocation in the [FY 2024-25 Final Annual Budget Allocation Plan](#) for CDOT and the Enterprises is \$2,033.3 million. Since the Proposed Budget was adopted in November 2023, staff worked with division and region staff to finalize budget allocations which includes updating allocations with dedicated revenue sources to match the [FY 2023-24 Quarter 2 Revenue Forecast](#), updating allocations that are established through the asset management budget setting process, updating statewide common policies, etc.

Noteworthy Changes from the FY 2024-25 Proposed Budget include the following:

- **10 Year Plan Project Lines (Lines 10, 19 and 46):** The total budget allocated for the 10 Year Plan for FY 2024-25 is \$194.9 million. This is the sum of the three 10 Year Plan Projects budget lines (Lines 10, 19 and 46), with 10% of this total allocated to multimodal projects and the remainder split between the asset management and capital mobility lines. Of the total allocation, approximately \$31.8 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 \$78.2 million for FY 2024-25.

Additionally, SB 21-260 transfers \$100.0 million in General Fund to the State Highway Fund, of which \$10.0 million is dedicated 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 (Lines 23-32):** The FY 2024-25 Final Budget for the Maintenance Level of Service (MLOS) program was increased from \$284.9 million to \$297.9 million, which is a 4.5% increase over the FY 2023-24 Final Budget. This includes funding for a 3% across the board increase for employee salaries, funding to address increases to health, life and dental benefits, and funding to implement the new step pay plan that was proposed in the Governor’s FY 2024-25 Budget that was submitted to the legislature in November 2023.
- **Aviation System Program (Line 51):** The FY 2024-25 Final Budget allocates \$57.3 million to the Aviation System Program, which is \$10.3 million less than the Proposed Budget based on an updated forecast of jet fuel sales and use tax revenue provided by the Division of Aeronautics.
- **Agency Operations (Line 66):** The allocation for Agency Operations was increased to \$77.5 million to address increases in statewide common policies including the 3% across the board salary increase and other increases to state employee salaries and benefits, and several initiatives that were approved by the EMT for FY 2024-25 (see the Decision Items section below for details).
- **Debt Service (Line 70):** The Final Budget allocates \$44.5 million for debt service, which includes \$9.0 million for debt service on CDOT HQ COPs, and \$35.5 million for debt service on SB267 COPs. Flexible state funds that were initially allocated for debt service in the Proposed Budget were allocated to the 10 Year Plan Projects lines for the Final Budget. 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 2023-24, staff anticipates that \$130.6 million will roll forward and be available to cover the remaining debt service obligation in FY 2024-25.
- **Contingency Fund (Line 72):** The Final Budget reflects the full historical allocation of \$15.0 million to the TC Contingency Fund to address any emergencies or other contingencies that arise during the fiscal year.

Additional Changes Before Adoption in March 2024

The Department anticipates the following changes for the Final FY 2024-25 Annual Budget prior to its adoption in March 2024:

- The Revenue Allocation Plan will be updated to include estimated roll-forwards for FY 2023-24 to provide the complete budget that is available for planning and programming in FY 2024-25.

Next Steps

- In March 2024, the TC will be asked to review and adopt the FY 2024-25 Final Annual Budget Allocation Plan.
- By April 15, 2024, staff will submit the FY 2024-25 Final Annual Budget Allocation Plan to the Governor’s Office and legislature, per statute.



- By June 30, 2024, the Governor will sign his approval of the FY 2024-25 Final Annual Budget and the Budget will be available for expenditure when the new fiscal year begins July 1, 2024.

Attachments

Attachment A - Amended FY 2024-25 Revenue Allocation Plan

Attachment B - Presentation



Fiscal Year (FY) 2024-25 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)							
2	Capital Construction	\$0.0 M	\$631.7 M	\$647.2 M	\$717.0 M	\$1,470.3 M		
3	Asset Management	\$0.0 M	\$399.3 M	\$403.2 M	\$423.5 M	\$636.5 M		
4	Surface Treatment	\$0.0 M	\$225.6 M	\$229.0 M	\$229.0 M	\$249.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$63.3 M	\$63.4 M	\$63.4 M	\$138.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$26.3 M	\$26.3 M	\$27.3 M	\$29.2 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$9.7 M	\$9.7 M	\$9.7 M	\$14.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation (PWQ)	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$1.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management (AM)	\$0.0 M	\$68.0 M	\$68.4 M	\$87.7 M	\$197.7 M	TC / FR	FHWA
11	Safety	\$0.0 M	\$115.6 M	\$132.0 M	\$132.0 M	\$159.0 M		
12	Highway Safety Improvement Program	\$0.0 M	\$42.9 M	\$43.1 M	\$43.1 M	\$53.1 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.8 M	\$3.8 M	\$3.8 M	\$3.8 M	FR	FHWA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	\$2.7 M	\$3.2 M	TC	FHWA / SH
15	FASTER Safety	\$0.0 M	\$59.0 M	\$75.2 M	\$75.2 M	\$85.2 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance (ADA)	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	\$13.7 M	TC	FHWA / SH
17	Mobility	\$0.0 M	\$116.8 M	\$112.0 M	\$161.5 M	\$674.9 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	\$85.0 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$42.9 M	\$38.2 M	\$87.7 M	\$538.0 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$0.0 M	\$23.9 M	\$23.8 M	\$23.8 M	\$51.9 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$394.5 M	\$391.7 M	\$404.9 M	\$434.3 M		
22	Asset Management	\$0.0 M	\$358.1 M	\$355.3 M	\$368.4 M	\$395.2 M		
23	Maintenance Program Areas	\$0.0 M	\$284.9 M	\$284.9 M	\$297.7 M	\$297.7 M		
24	Roadway Surface	\$0.0 M	\$40.9 M	\$40.9 M	\$41.7 M	\$41.7 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.2 M	\$24.2 M	\$23.8 M	\$23.8 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$9.3 M	\$9.3 M	\$11.9 M	\$11.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$5.6 M	\$5.6 M	\$6.0 M	\$6.0 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$5.0 M	\$5.0 M	\$6.0 M	\$6.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$84.8 M	\$84.8 M	\$92.3 M	\$92.3 M	TC	SH
30	Traffic Services	\$0.0 M	\$75.7 M	\$75.7 M	\$77.4 M	\$77.4 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.1 M	\$21.1 M	\$20.8 M	\$20.8 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$18.1 M	\$18.1 M	\$17.9 M	\$17.9 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$12.1 M	\$12.7 M	\$12.7 M	\$14.1 M	TC	SH
34	Property	\$0.0 M	\$25.6 M	\$22.7 M	\$22.7 M	\$22.9 M	TC	SH
35	Capital Equipment	\$0.0 M	\$23.5 M	\$23.0 M	\$23.3 M	\$43.5 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	\$17.0 M	TC	SH
37	Safety	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$13.2 M		
38	Strategic Safety Program	\$0.0 M	\$12.2 M	\$12.2 M	\$12.2 M	\$13.2 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.3 M	\$24.3 M	\$24.4 M	\$25.9 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.3 M	\$14.3 M	\$14.4 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments (ITS)	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	\$11.5 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$0.0 M	\$45.7 M	\$49.6 M	\$57.1 M	\$236.0 M		
43	Mobility	\$0.0 M	\$45.7 M	\$49.6 M	\$57.1 M	\$236.0 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.0 M	\$9.0 M	\$9.3 M	\$25.1 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$14.5 M	\$14.5 M	\$26.5 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$12.3 M	\$12.1 M	\$19.5 M	\$134.7 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	SL	SL
48	Bustang	\$0.0 M	\$9.8 M	\$14.0 M	\$13.7 M	\$49.5 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$310.0 M	\$335.5 M	\$327.5 M	\$714.6 M		
50	Aeronautics	\$0.0 M	\$64.2 M	\$67.6 M	\$57.4 M	\$80.3 M		
51	Aviation System Program	\$0.0 M	\$64.2 M	\$67.6 M	\$57.4 M	\$80.3 M	AB	SA
52	Highway	\$0.0 M	\$151.9 M	\$154.6 M	\$155.4 M	\$310.4 M		
53	Surface Transportation Block Grant-Urban (STP-Metro)	\$0.0 M	\$66.0 M	\$67.4 M	\$66.9 M	\$166.9 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$52.8 M	\$53.8 M	\$53.8 M	\$88.8 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$10.7 M	\$10.9 M	\$12.1 M	\$12.1 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.4 M	\$22.5 M	\$22.5 M	\$42.5 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$94.0 M	\$113.3 M	\$114.7 M	\$323.9 M		
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	\$3.1 M	FR	FHWA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	\$8.6 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.6 M	\$22.8 M	\$22.8 M	\$52.8 M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0 M	\$51.7 M	\$53.2 M	\$53.9 M	\$123.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$6.3 M	\$15.7 M	\$16.4 M	\$79.2 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.6 M	\$9.8 M	\$9.8 M	\$17.4 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$0.0 M	\$7.0 M	\$7.0 M	\$39.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$112.1 M	\$117.1 M	\$128.0 M	\$147.5 M		
66	Agency Operations	\$0.0 M	\$66.2 M	\$66.6 M	\$77.5 M	\$97.0 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$44.5 M	\$48.9 M	\$48.8 M	\$48.8 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.4 M	\$1.7 M	\$1.7 M	\$1.7 M	TC	SH
69	Debt Service	\$130.6 M	\$28.4 M	\$134.5 M	\$44.5 M	\$194.7 M		
70	Debt Service	\$130.6 M	\$28.4 M	\$134.5 M	\$44.5 M	\$194.7 M	DS	SH
71	Contingency Reserve	\$0.0 M	\$0.0 M	\$3.1 M	\$15.0 M	\$80.0 M		
72	Contingency Fund	\$0.0 M	\$0.0 M	\$0.0 M	\$15.0 M	\$35.0 M	TC	FHWA / SH
73	Commission Reserve Funds	\$0.0 M	\$0.0 M	\$3.1 M	\$0.0 M	\$45.0 M	TC	FHWA / SH
74	Other Programs	\$0.0 M	\$34.3 M	\$34.9 M	\$34.6 M	\$76.6 M		
75	Safety Education	\$0.0 M	\$15.8 M	\$16.3 M	\$16.0 M	\$42.8 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$0.0 M	\$17.4 M	\$17.7 M	\$17.7 M	\$21.2 M	FR	FHWA / SH
77	State Infrastructure Bank	\$0.0 M	\$1.1 M	\$0.9 M	\$0.9 M	\$12.6 M	TC	SIB
78	Total - CDOT	\$130.6 M	\$1,596.7 M	\$1,713.7 M	\$1,728.7 M	\$3,354.0 M		

Key to Acronyms:
 TC = Transportation Commission
 FR = Federal
 SL = State Legislature
 AB = Aeronautics Board
 SH = State Highway

SIB = State Infrastructure Bank
 LOC = Local
 SB = Senate Bill
 SA = State Aviation

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
79	Colorado Bridge & Tunnel Enterprise (BTE)							
80	Capital Construction	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$125.3 M		
81	Asset Management-BTE	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$125.3 M		
82	Bridge Enterprise Projects	\$0.0 M	\$101.7 M	\$112.7 M	\$109.8 M	\$125.3 M	BEB	SB 09-108, SB 21-260
83	Maintenance and Operations	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.6 M		
84	Asset Management-BTE.	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.6 M		
85	Maintenance and Preservation	\$0.0 M	\$0.8 M	\$0.8 M	\$2.1 M	\$2.6 M	BEB	SB 09-108
86	Administration & Agency Operations	\$0.0 M	\$1.8 M	\$1.8 M	\$2.4 M	\$6.2 M		
87	Agency Operations-BTE	\$0.0 M	\$1.8 M	\$1.8 M	\$2.4 M	\$6.2 M	BEB	SB 09-108, SB 21-260
88	Debt Service	\$0.0 M	\$48.7 M	\$43.5 M	\$49.3 M	\$50.2 M		
89	Debt Service-BTE	\$0.0 M	\$48.7 M	\$43.5 M	\$49.3 M	\$50.2 M	BEB	FHWA / SH
90	Total - Bridge & Tunnel Enterprise (BTE)	\$0.0 M	\$153.0 M	\$158.8 M	\$163.5 M	\$184.4 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
91	Colorado Transportation Investment Office (CTIO)							
92	Maintenance and Operations-CTIO	\$0.0 M	\$66.2 M	\$101.7 M	\$98.1 M	\$157.1 M		
93	Express Lanes Operations	\$0.0 M	\$66.2 M	\$101.7 M	\$98.1 M	\$157.1 M	HPTEB	Tolls / Managed Lanes Revenue
94	Administration & Agency Operations-CTIO	\$0.0 M	\$4.1 M	\$4.1 M	\$6.1 M	\$9.6 M		
95	Agency Operations-CTIO	\$0.0 M	\$4.1 M	\$4.1 M	\$6.1 M	\$9.6 M	HPTEB	Fee for Service
96	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
97	Debt Service-CTIO	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	HPTEB	Fee for Service
98	Total - Colorado Transportation Investment Office (CTIO)	\$0.0 M	\$70.2 M	\$105.7 M	\$104.1 M	\$166.7 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
99	Clean Transit Enterprise (CTE)							
100	Suballocated Programs	\$0.0 M	\$7.7 M	\$8.4 M	\$16.6 M	\$16.6 M		
101	Transit and Multimodal	\$0.0 M	\$7.7 M	\$8.4 M	\$16.6 M	\$16.6 M		
102	CTE Projects	\$0.0 M	\$7.7 M	\$8.4 M	\$16.6 M	\$16.6 M	CTB	SB 21-260
103	Administration & Agency Operations	\$0.0 M	\$1.5 M	\$1.5 M	\$1.6 M	\$1.6 M		
104	Agency Operations-CTE	\$0.0 M	\$0.6 M	\$0.6 M	\$0.6 M	\$0.6 M	CTB	SB 21-260
105	Contingency Reserve-CTE	\$0.0 M	\$0.9 M	\$0.9 M	\$1.0 M	\$1.0 M	CTB	SB 21-260
106	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
107	Debt Service-CTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTB	SB 21-260
108	Total - Clean Transit Enterprise (CTE)	\$0.0 M	\$9.1 M	\$9.9 M	\$18.1 M	\$18.2 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
109	Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)							
110	Multimodal Services & Electrification	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$25.4 M		
111	Mobility	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$25.4 M		
112	NAAPME Projects	\$0.0 M	\$8.3 M	\$10.4 M	\$10.5 M	\$25.4 M	NAAPMEB	SB 21-260
113	Administration & Agency Operations	\$0.0 M	\$0.2 M	\$0.2 M	\$0.4 M	\$0.6 M		
114	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	NAAPMEB	SB 21-260
115	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	\$0.4 M	NAAPMEB	SB 21-260
116	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
117	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPMEB	SB 21-260
118	Total - Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)	\$0.0 M	\$8.5 M	\$10.6 M	\$10.9 M	\$26.0 M		

Line	Budget Category / Program	A. Estimated Rollforward from FY 2023-24*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	C. FY 2024-25 Final Allocation Plan	FY 2024-25 Total Final Available Budget (A+C)	Directed By	Funding Source
119	Fuels Impact Enterprise (FIE)							
120	Suballocated Programs	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
121	Highway	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
122	Fuels Impact Grants	\$0.0 M	\$0.0 M	\$15.0 M	\$14.8 M	\$14.8 M		
123	Administration & Agency Operations	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	\$0.2 M		
124	Agency Operations-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.2 M	\$0.2 M		
125	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
126	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
127	Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
128	Total - Fuels Impact Enterprise (FIE)	\$0.0 M	\$0.0 M	\$15.0 M	\$15.0 M	\$15.0 M		
129	Total - CDOT and Enterprises	\$130.6 M	\$1,797.5 M	\$2,013.8 M	\$2,040.3 M	\$3,749.2 M		

*Roll forward budget is budget from a prior year that hasn't been committed to a project or expended from a cost center prior to the close of the fiscal year. Estimated Roll forward budget will be incorporated prior to finalizing the FY 2025 budget, and updated after the close of FY 2024.



COLORADO

Department of Transportation

Fiscal Year (FY) 2024-25 Final Budget Allocation Plan



Agenda

Fiscal Year 2025 (FY25) Final Annual Budget Allocation Plan

- FY25 Sources and Uses
- FY25 Final Budget Allocation Plan
 - Narrative and Appendices
 - Revenue Allocation Plan
 - Spending Plan
- Timeline and Next Steps



Colorado Mountains



Where do funds come from?

FY 2024-25

\$2,033.3 M Total

Federal Programs 41.9%

\$851.1 million

18.4 cents per gallon paid at the pump, and federal General Fund

Highway Users Tax Fund 32.1%

\$652.1 million

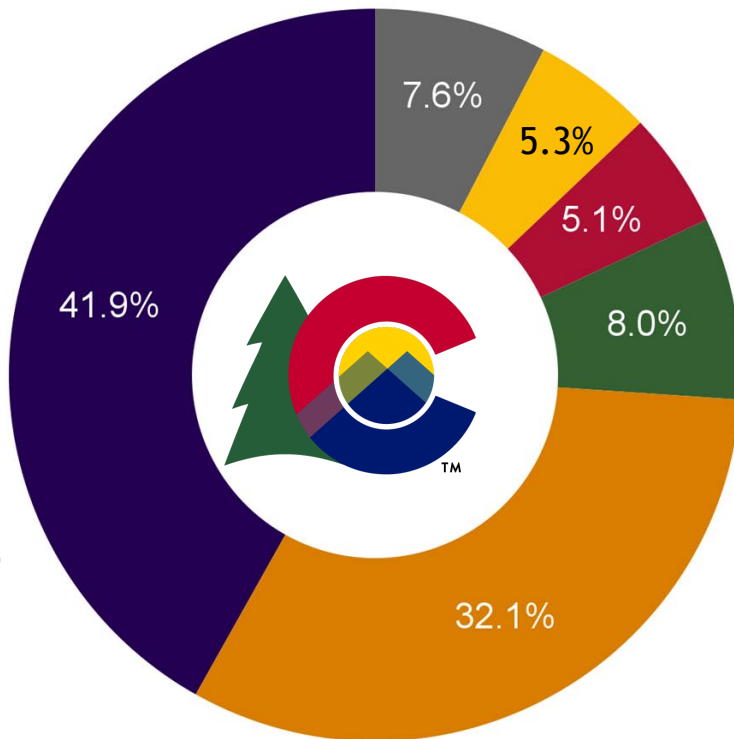
\$652.1 million

Fuel Taxes and Fees, vehicle registrations, traffic penalty revenue, FASTER, Retail Delivery Fee

Bridge & Tunnel Enterprise 8.0%

\$163.5 million

FASTER fees, Bridge Impact Fee, Retail Delivery Fees



Other State Funds 7.6%

\$155.0 million

Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment enterprise, Clean Fuels Enterprise

Legislative Initiatives 5.3%

\$107.5 million

General Fund Transfers to the State Highway Fund, Capital Development Committee funds

Colorado Transportation

Investment Office 5.1%

\$104.1 million

Tolling and managed lane revenue

Graph of Funding by Percentage



How are funds allocated?

FY 2024-25

\$2,033.3 M Total

Multimodal Services 2.4%
\$67.6 million

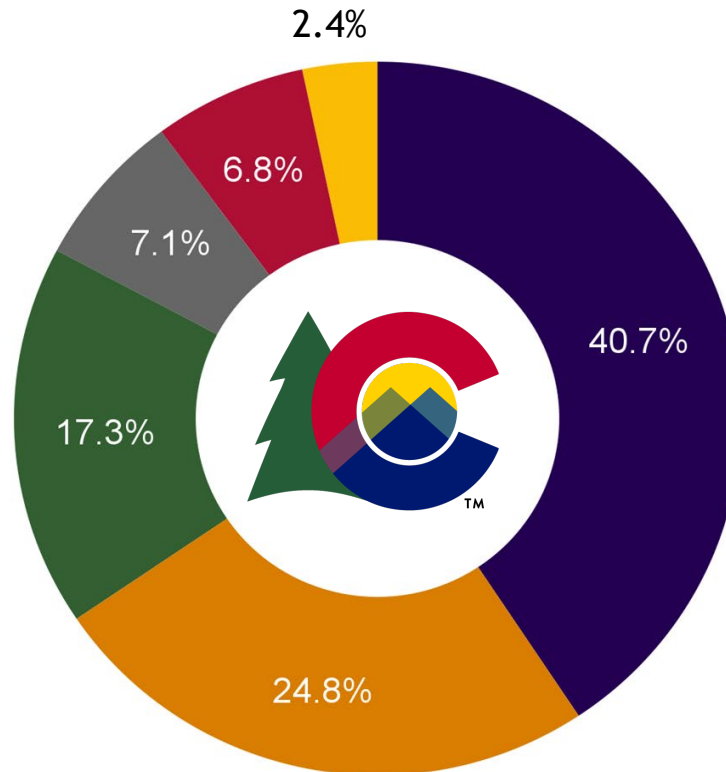
Innovative Mobility, NEVI, 10-Year Plan Projects (Transit), Rail Commission, Bustang

Administration & Agency Operations 6.8%
\$138.6 million

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding 7.1%
\$143.4 million

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



Capital Construction 40.7%
\$826.9 million
Asset Management, Safety Programs, 10-Year Plan projects, Regional Priority Program

Maintenance & Operations 24.8%
\$505.2 million
Maintenance Program Areas, Strategic Safety Program, Real-time Traffic Operations, ITS Investments

Sub Allocated Programs 17.3%
\$351.6 million
Aeronautics funding, sub allocated federal programs, Revitalizing Main Streets

Graph of Allocation by Percentage



Narrative and Other Budget Appendices

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
- Appendix C - Open Projects and Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirect Costs and Construction Engineering
- Appendix G - CDOT Personnel Report
- Appendix H - 10 Year Plan Update



CDOT Final Budget Allocation Plan

Fiscal Year 2024-25



FY 2024-25 Revenue Allocation Plan

- Balanced using December 2024 revenue forecast
- Flexible revenue allocated based on FY24 budget amounts adopted by TC in March 2023 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY25 revenue forecast
- Asset Management and Maintenance programs funded according to the FY25 Asset Management Planning Totals, approved by the TC in November 2019.
- The FY25 Revenue Allocation Plan reflects:
 - \$1,728.8 million for CDOT programs
 - \$304.5 million for transportation enterprises
 - \$2,033.3 million total for FY25

FY 2024-25 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollover from FY 2024*	B. FY 2023-24 Final Allocation Plan	C. FY 2024-25 Proposed Allocation Plan	Directed By	Funding Source
1 COLORADO DEPARTMENT OF TRANSPORTATION						
2	Capital Construction	\$0.0M	\$633.7M	\$647.2M		
3	Asset Management	\$0.0M	\$399.3M	\$409.2M		
4	Surface Treatment	\$0.0M	\$272.4M	\$272.4M	TC	FHWA / SH / SB 09 108
5	Structures	\$0.0M	\$63.3M	\$63.4M	TC	FHWA / SH / SB 09 108
6	System Operations	\$0.0M	\$26.3M	\$26.3M	TC	FHWA / SH
7	Seismicity Mitigation	\$0.0M	\$9.7M	\$9.7M	TC	SB 09 108
8	Permanent Water Quality Mitigation	\$0.0M	\$6.5M	\$6.5M	TC	FHWA / SH
9	Emergency Relief	\$0.0M	\$0.0M	\$0.0M	FR	FHWA
10	10 Year Plan Projects - Capital AM	\$0.0M	\$69.0M	\$69.0M	TC / FR	FHWA
11	Safety	\$0.0M	\$115.6M	\$132.0M		
12	Highway Safety Improvement Program	\$0.0M	\$42.9M	\$43.1M	FR	FHWA / SH
13	Roadway Highway Costing Program	\$0.0M	\$3.8M	\$3.8M	FR	FHWA / SH
14	Hot Spots	\$0.0M	\$2.7M	\$2.7M	TC	FHWA / SH
15	FASTER Safety	\$0.0M	\$59.0M	\$73.2M	TC	SB 09 108
16	ADA Compliance	\$0.0M	\$3.2M	\$3.2M	TC	FHWA / SH
17	Mobility	\$0.0M	\$116.8M	\$112.0M		
18	Regional Priority Program	\$0.0M	\$50.0M	\$50.0M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0M	\$42.9M	\$38.2M	SL	FHWA / SB 17 267 / SB 21 260
20	Freight Programs	\$0.0M	\$23.9M	\$23.8M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0M	\$394.5M	\$393.7M		
22	Asset Management	\$0.0M	\$288.2M	\$292.5M		
23	Maintenance Program Areas	\$0.0M	\$284.9M	\$284.9M		
24	Roadway Surface	\$0.0M	\$40.9M	\$40.9M	TC	SH
25	Roadside Facilities	\$0.0M	\$24.2M	\$24.2M	TC	SH
26	Roadside Appearance	\$0.0M	\$9.3M	\$9.3M	TC	SH
27	Structure Maintenance	\$0.0M	\$5.6M	\$5.6M	TC	SH
28	Tunnel Activities	\$0.0M	\$0.0M	\$0.0M	TC	SH
29	Sign and Sign Control	\$0.0M	\$84.8M	\$84.8M	TC	SH
30	Traffic Services	\$0.0M	\$75.7M	\$75.7M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0M	\$23.1M	\$23.1M	TC	SH
32	Planning and Administration	\$0.0M	\$18.1M	\$18.1M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0M	\$12.1M	\$12.7M	TC	SH
34	Property	\$0.0M	\$23.6M	\$22.7M	TC	SH
35	Capital Equipment	\$0.0M	\$23.5M	\$23.0M	TC	SH
36	Maintenance Reserve Fund	\$0.0M	\$12.0M	\$12.0M	TC	SH
37	Safety	\$0.0M	\$12.2M	\$12.2M		
38	Strategic Safety Program	\$0.0M	\$12.2M	\$12.2M	TC	FHWA / SH
39	Mobility	\$0.0M	\$24.3M	\$23.9M		
40	Real Time Traffic Operations	\$0.0M	\$14.3M	\$14.3M	TC	SH
41	ITS Investments	\$0.0M	\$10.0M	\$10.0M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$0.0M	\$45.7M	\$49.6M		
43	Mobility	\$0.0M	\$45.7M	\$49.6M		
44	Innovative Mobility Programs	\$0.0M	\$9.0M	\$9.0M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0M	\$14.5M	\$14.5M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0M	\$13.3M	\$12.1M	TC	FHWA / SB 17 267 / SB 21 260
47	Rail Program	\$0.0M	\$0.0M	\$0.0M	SL	SL
48	Bidding	\$0.0M	\$0.8M	\$14.0M	TC	SB 09 108 / Parc Rev. / SB 21 260
49	Suballocated Programs	\$0.0M	\$18.0M	\$18.5M		
50	Aeronautics	\$0.0M	\$64.2M	\$67.6M		
51	Aviation System Program	\$0.0M	\$64.2M	\$67.6M	AB	SA
52	Highways	\$0.0M	\$19.9M	\$19.9M		
53	STRS Urban (STP Metro)	\$0.0M	\$66.0M	\$67.4M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0M	\$52.8M	\$53.8M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0M	\$10.7M	\$10.9M	FR	FHWA / PTA / LOC
56	Off System Bridge Program	\$0.0M	\$22.4M	\$22.4M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0M	\$94.0M	\$113.3M		
58	Recreational Trails	\$0.0M	\$1.6M	\$1.6M	FR	FHWA
59	Safe Routes to School	\$0.0M	\$3.1M	\$3.1M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0M	\$21.6M	\$22.8M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0M	\$51.7M	\$53.2M	FR / SL / TC	FTA / LOC / SB 09 108
62	Multimodal Operation Program - Local	\$0.0M	\$6.3M	\$13.7M		SB 21 260
63	Carbon Reduction Program - Local	\$0.0M	\$9.6M	\$9.8M	FR	FHWA / LOC

FY 2024-25 Revenue Allocation Plan Table



FY 2024-25 Spending Plan

Total estimated expenditures in FY 2024-25, \$2,465.7 M:

- CDOT: \$2,150.3 million
- BTE: \$189.1 million
- CTIO: \$105.7 million
- Clean Transit: \$9.9 million
- Nonattainment Enterprise: \$10.8 million
- Fuels Impact Enterprise: TBD

Department of Transportation - FY 2024-25 Spending Plan			
Last updated February 2024			
Projected Fund Balance and SB267 Trustee Account Balance		\$ 1,609.8M	
Projected FY25 Revenue		\$ 1,713.6M	
TOTAL PROJECTED - CDOT		\$ 3,323.4M	
Line	Budget Category / Program	Projected Expenditures	% Spent
1	COLORADO DEPARTMENT OF TRANSPORTATION		
2	Capital Construction	\$ 1232.3M	0.00%
3	Pre-Construction Activities	\$ 184.8M	0.00%
4	Right of Way	\$ 39.7M	0.00%
5	Acquisitions	\$ 24.9M	0.00%
6	Personal Services	\$.9M	0.00%
7	Professional Services	\$ 2.7M	0.00%
8	Other	\$ 11.2M	0.00%
9	Design and Other Pre-Construction Activities	\$ 145.1M	0.00%
10	Professional Services	\$ 113.7M	0.00%
11	Personal Services	\$ 18.6M	0.00%
12	Other	\$ 12.8M	0.00%
13	Construction Activities	\$ 856.M	0.00%
14	Contractor Payments	\$ 828.3M	0.00%
15	Professional Services	\$ 18.9M	0.00%
16	Personal Services	\$ 2.6M	0.00%
17	Other	\$ 6.2M	0.00%
18	Other Capital Project Activities	\$ 191.4M	0.00%
19	Indirect Allocations	\$ 127.1M	0.00%
20	Construction Engineering Allocations	\$ 64.3M	0.00%
21	Maintenance and Operations	\$ 379.6M	0.00%
22	Personal Services	\$ 189.6M	0.00%
23	Operating	\$ 141.0M	0.00%
24	Capital	\$ 3.0M	0.00%
25	Property	\$ 22.7M	0.00%
26	Road Equipment	\$ 23.3M	0.00%
27	Multimodal Services, Non Construction	\$ 20.8M	0.00%
28	Personal Services	\$ 1.8M	0.00%
29	Operating	\$ 18.6M	0.00%
30	Capital	\$.4M	0.00%
31	Suballocated Programs	\$ 202.2M	0.00%
32	Grant Payments to Airports	\$ 31.4M	0.00%
33	Grant Payments to Local Entities	\$ 170.8M	0.00%
34	Administration & Agency Operations	\$ 128.M	0.00%
35	Personal Services	\$ 37.9M	0.00%
36	Operating	\$ 88.4M	0.00%
37	Capital	\$1.7 M	0.00%



Funds Allocated for 10 Year Plan

10 Year Plan One Sheet Line	Allocation
10 Year Plan Projects - Capital AM (Line 10)	\$87.7 million
10 Year Plan Projects - Capital Mobility (Line 19)	\$87.7 million
10 Year Plan Projects - Multimodal (Line 46)	\$19.5 million
Total Allocations to 10 Year Plan Projects Lines	\$194.9 million

Total funding to the 10 Year Plan Projects lines is \$194.9 M.

Programs include: PROTECT, Bridge Formula Program, CDOT share of Carbon Reduction Program, and any available flexible state and federal revenue (STBG and NHPP) not allocated to other programs (i.e. any remaining flexible state and federal funds)



Timeline and Next Steps

DAF will continue to address the following items for the FY 2024-25 Final Annual Budget:

- February 2024: DAF will incorporate estimated FY 2023-24 roll forwards into the Revenue Allocation Plan
- March 2024: The Commission will be asked to review and adopt the FY 2024-25 Final Annual Budget Allocation Plan.
- April 2024: The approved FY 2024-25 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.



Light Rail bridge over 6th Avenue with view of downtown



COLORADO
Department of Transportation
Statewide Transportation Advisory Committee (STAC)

To: Statewide Transportation Advisory Committee (STAC)

From: John Lorme, Director, Division of Maintenance and Operations

Date: March 7, 2024

Subject: Mid-Winter Operations Update

Purpose

This memo provides the STAC with a broad overview of CDOT winter maintenance operations and critical staffing during winter season 2023/24.

Action

Informational only, not action required.

Background

In accordance with the Statewide Transportation Plan, Colorado Department of Transportation (CDOT) is responsible for the most diverse and challenging transportation system and terrain in the country. To operate and manage a multimodal transportation system for Colorado, the Division of Maintenance & Operations synchronizes statewide operations.

Each fall the CDOT implements its aggressive winter maintenance program. During periods of inclement winter weather, the program's goal is to provide travelers, freight carriers, and first responders with a roadway that is safely drivable at reasonable speeds, with the ultimate goal of returning to bare pavement as quickly as possible.

CDOT winter preparations begin in the summer with the start of the CDOT's annual preventive maintenance program on all plow trucks and winter maintenance equipment. Further preparations include renewing or establishing de-icer material contracts, procuring needed equipment and materials, and ensuring a trained and adequately staffed workforce.

The CDOT's five Regions are tasked with the operational response to winter weather events. Each of CDOT's 227 maintenance patrols is responsible for snow and ice operations over approximately 40 center lane miles of highway, as well as the accompanying interchanges, service areas, and related facilities. Operations are set to achieve approximately one-hour cycle times for plowing and de-icing the highway although this can vary substantially due to traffic, weather, and other factors.

Next Steps

Informational only.

Attachments

Program update presentation



COLORADO
Department of Transportation

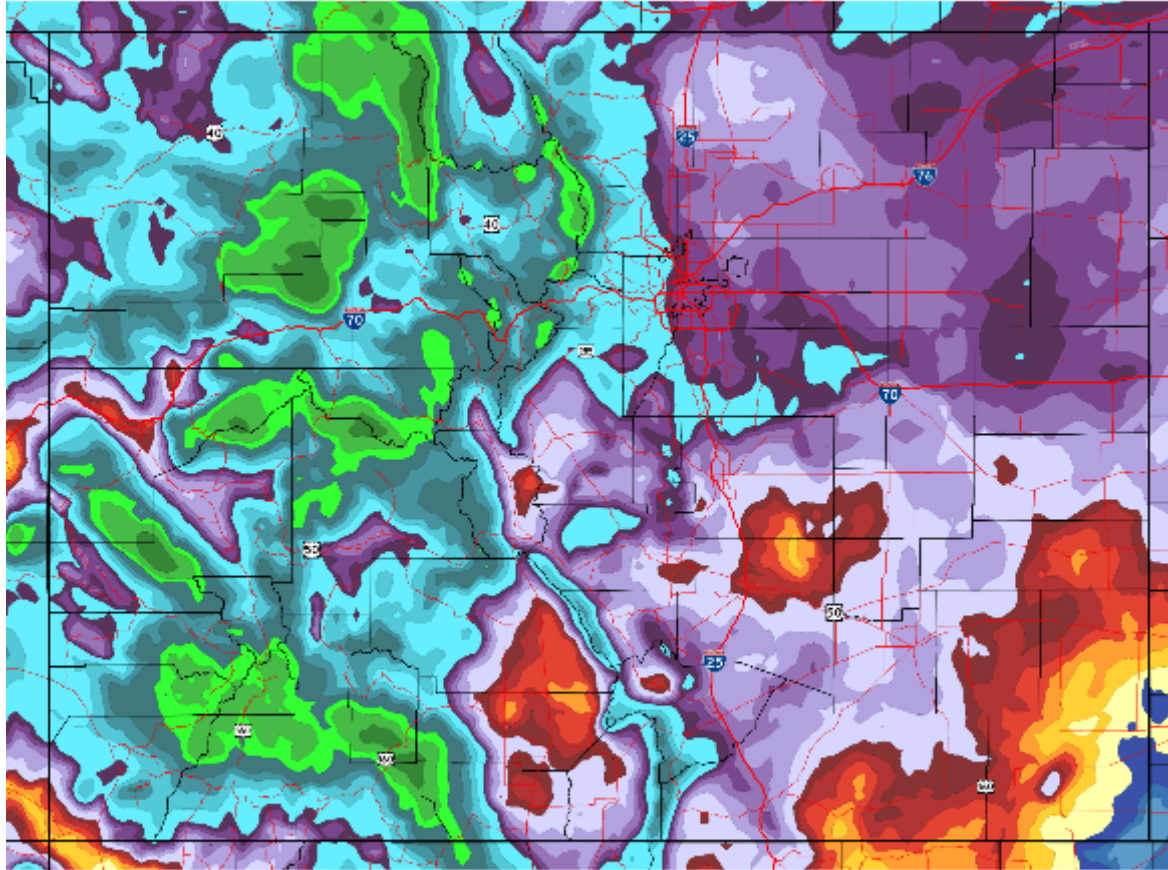
STAC Midwinter Update March 2024



Total Accumulated Snowfall

Seasonal Accumulated Snowfall

Total Snowfall Ending: 2023-02-27 12:00:00 UTC

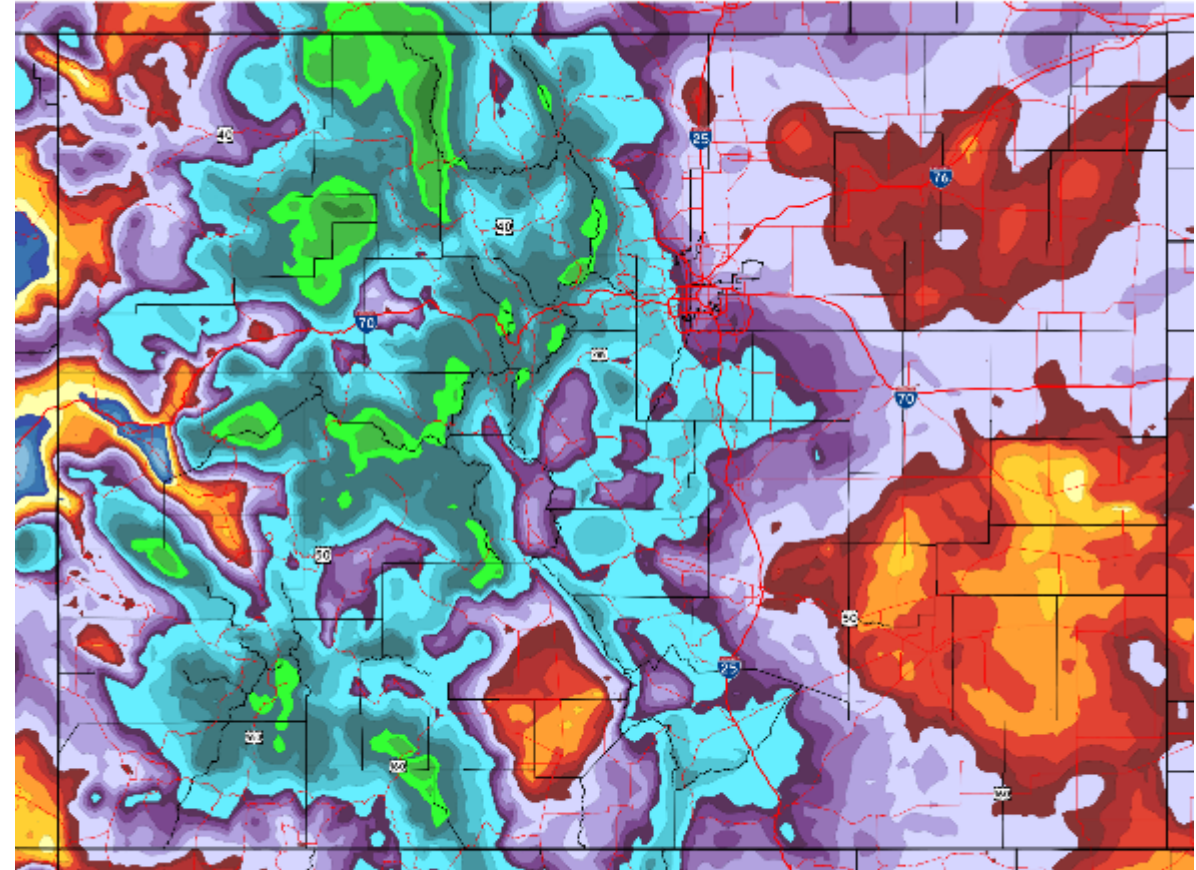


<https://www.nohrsc.noaa.gov/snowfall/>

0.5 1 2 3 4 5 6 8 10 12 14 16 18 24 30 36 42 48 60 80 100 150 200 300

Seasonal Accumulated Snowfall

Total Snowfall Ending: 2024-02-27 12:00:00 UTC



<https://www.nohrsc.noaa.gov/snowfall/>

0.5 1 2 3 4 5 6 8 10 12 14 16 18 24 30 36 42 48 60 80 100 150 200 300



Snowpack - Winter 22/23 vs 23/24



21 Storm Events
As of FEB 27, 2024



Ending: above-average snow year

The odds of a higher-than-normal precipitation and near-normal temperatures, according NOAA.

15 El Niño year
Spring 2024



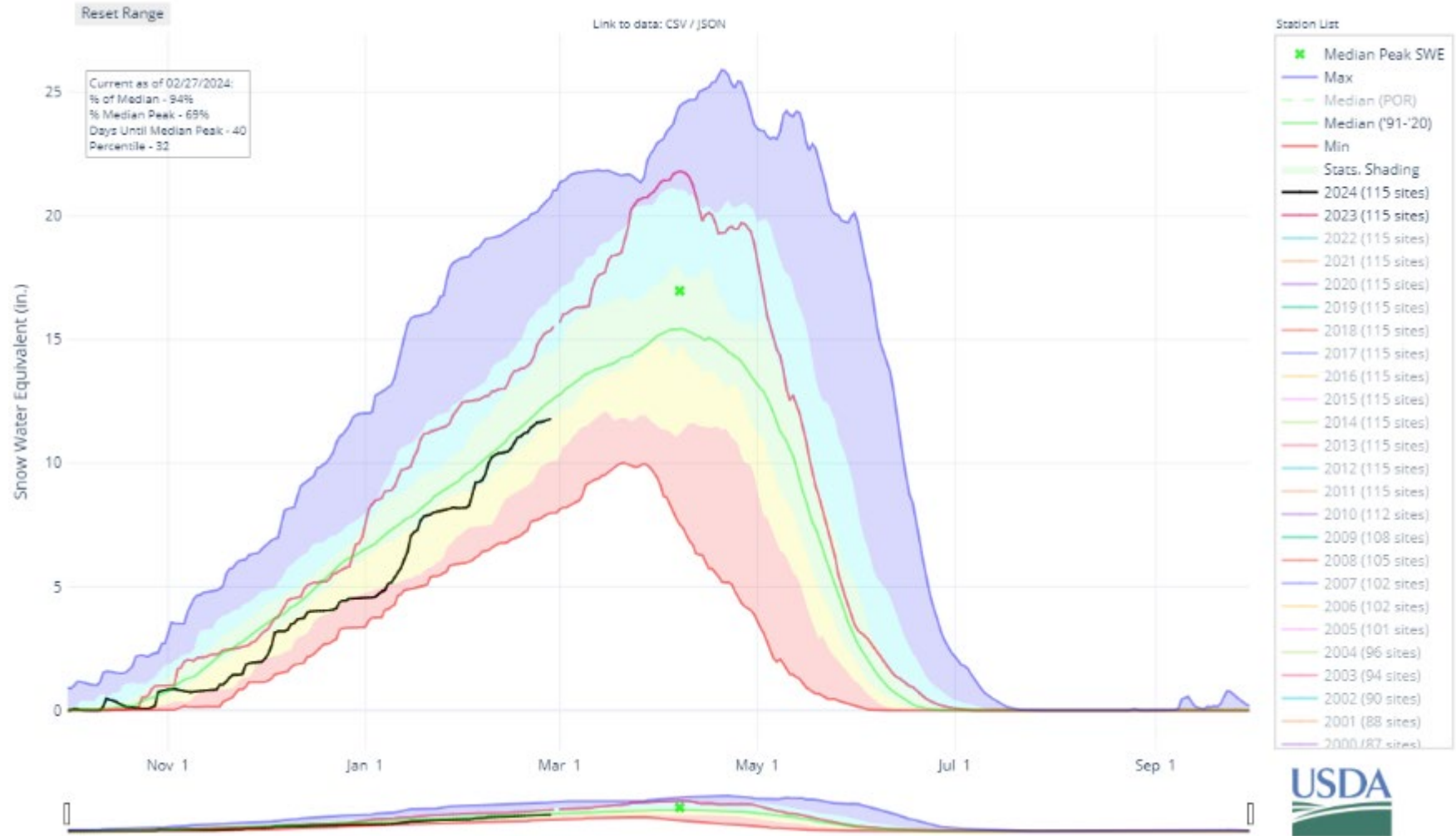
Strong El Niño

Which tends to increase the odds of a wet and snowy spring.

97 Median Value
As of Feb 21, 2024

Colorado's mountain snowpack

The northern mountains were a little bit above average (for example, the Yampa-White basin was at 104% of average), and the southern mountains a bit below (88% of median for the mountain areas feeding the Rio Grande river).



Winter Operations Cycle



Preparing/Operating

- ✓ Weather Forecasting
- ✓ Winter Storm Management (ICS)
- ✓ I-70 Augmentation Program
- ✓ Snowplow Operator Training (1600 Employees)
- ✓ Coordinate with State and Local Authorities
- ✓ Planning/executing event-specific response action (State EOC)
- ✓ RWIS Maintenance and Monitoring
- ✓ Fleet Equipment Maintenance and Calibration (All Patrols)
- ✓ Recruitment, development, and advancement of personnel both with permanent staff, temporary staff
- ✓ Acquisition of Winter Materials

Operating

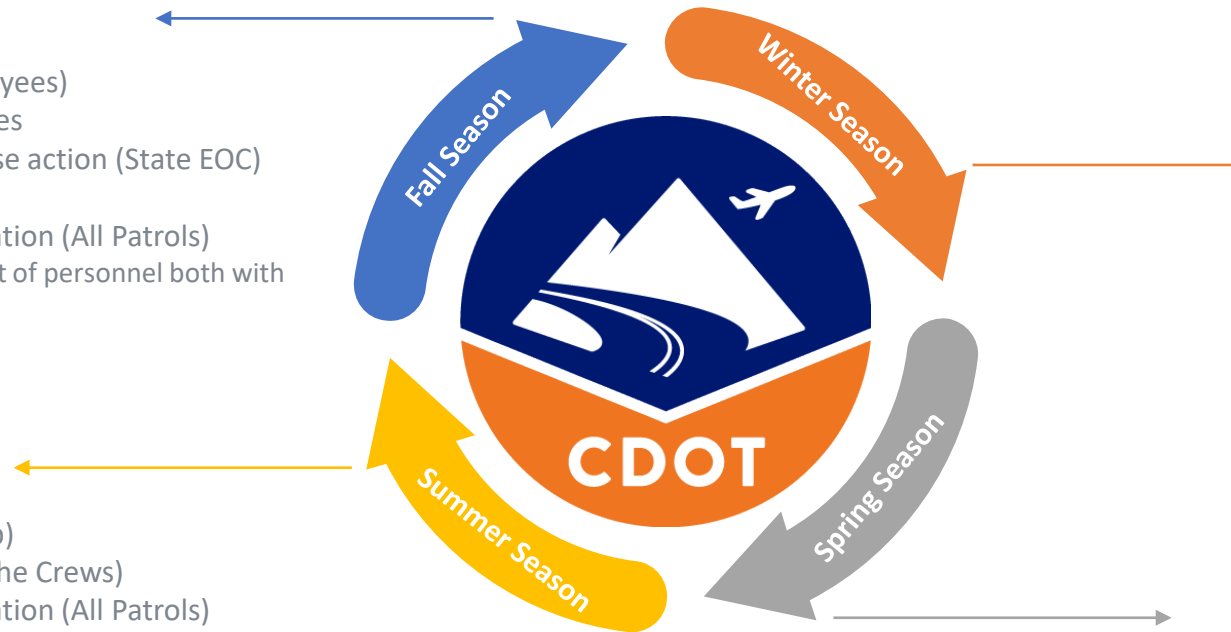
- ✓ Weather Forecasting
- ✓ Winter Storm Management (ICS)
- ✓ I-70 Augmentation Program
- ✓ Pre-event Planning and Coordination
- ✓ Avalanche Mitigation Operations
- ✓ Operational Considerations (Safety)
- ✓ Winter Event Conditions Messaging (PIO)
- ✓ Stakeholder coordination (State)
- ✓ Fleet Maintenance (All Patrols)
- ✓ Environmental compliance
- ✓ Acquisition of Winter Materials

Preparing/Recovering

- ✓ Strategies and Tactics Training (Leadership)
- ✓ Explosive and Howitzer Gunnery (Avalanche Crews)
- ✓ Fleet Equipment Maintenance and Calibration (All Patrols)
- ✓ Staffing / Shift Management (Leadership)
- ✓ Budget (Financial) Disbursements (MPA 400)
- ✓ Recruitment, development, and advancement of personnel both with permanent staff, temporary staff
- ✓ Acquisition of Winter Materials

Operating/Recovering

- ✓ Weather Forecasting
- ✓ Winter (Spring) Storm management
- ✓ I-70 Augmentation Program
- ✓ Pre-event Planning and Coordination
- ✓ Avalanche Mitigation Operations
- ✓ Fleet Maintenance (All Patrols)
- ✓ Qualitative Evaluation (Seasonal AAR)
- ✓ Examine Significant Performance Shortfalls
- ✓ Post Winter Fleet Maintenance



The purpose of the CDOT Winter Operations Planning Cycle is to coordinate the efforts of the entire department to provide enhanced levels of service during winter weather events impacting the US Highway System in Colorado.

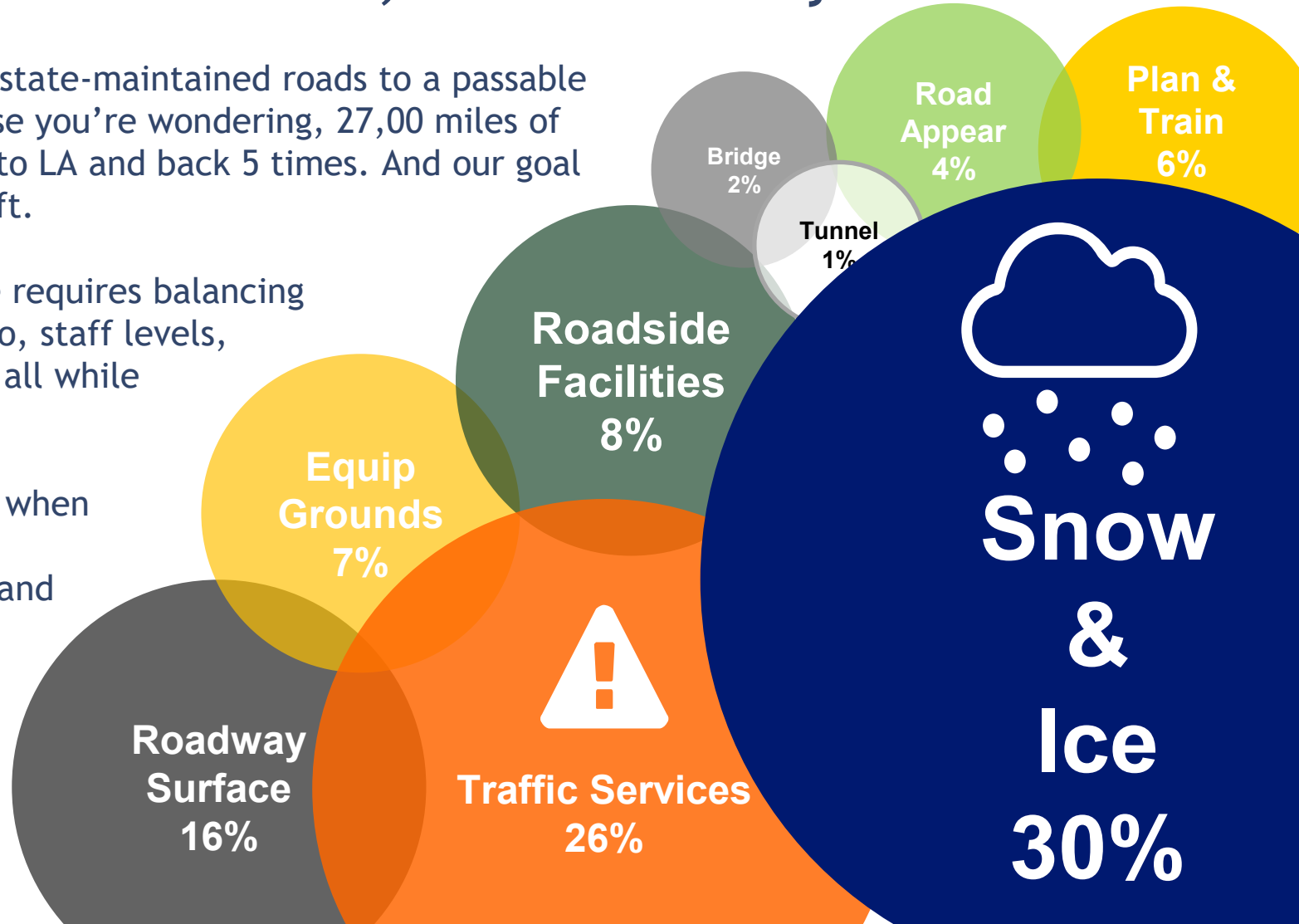


Any thing of value requires maintenance, but winter always wins!

During a snow event, our priority is to restore all state-maintained roads to a passable condition within the shortest time possible. In case you're wondering, 27,00 miles of roads is roughly the distance from New York City to LA and back 5 times. And our goal is to plow that many miles within one 12-hour shift.

So how do we do it? Our winter road maintenance requires balancing many factors: first and foremost is safety; but also, staff levels, vehicle availability and environmental protection all while staying within a limited budget.

There's real science in our work as we determine when to apply de-icers, salt brine and salt/sand mixes, factoring in the weather, air temperature, wind, and road surface temperature. The most effective solution changes every few hours.





The JOA Program



50% Vacancy Rates

I-70 Often see 50% or greater vacancy rates from Silverthorne to Eagle CO

Winter Season

The I-70 corridor is on snow shift from Oct 1 - May 15 annually
Heavy Interstate Ski Traffic

EJMT Operations

The tunnels have been understaffed at 40% or less for almost 10 years
Tunnel crews work 24/7/365

Levels of Service

Increases LOS along I-70
Shifting resources has a secondary effects statewide.

Costly

The JOA program costs CDOT an additional \$3+M annually

40 Volunteers (24/16)

Augmenting 10 Maintenance Patrols

Staffed w/ Hwy Maintenance/Engineering/Traffic
\$400k in special project pay

I-70 Staff Augmentation



Operational Priorities

Safety of the traveling public! Removal of on road debris, incident response, guardrail/cable rail repairs, end treatments (attenuators), Signs, Traffic Signals. During winter months this includes snow and ice control.

Traveler and Freight Mobility and Economic Vitality

e.g., clearing blocked traffic lanes, speed and travel time, reliability of US Highway System

Infrastructure Preservation

e.g., state of good repair, cracks sealing, bridge maintenance, vandalism, etc.

Environment

e.g., de-icer controls and storm water runoff, HAZMAT Incidents, permeant water quality ponds

Livability

Off highway litter, trash, graffiti, homeless encampments, etc.)



Operations vs Maintenance



Staffing Strategy



36% (337) Entry Level Maintainer Vacancies July 1, 2022
13% (120) Entry Level Maintainer Vacancies Feb 15, 2024



Professional Development

Rapid Promotional Opportunities
Leadership Courses - Maintenance Manager
Heavy Equipment Training and College \$



Recruitment Efforts

State-wide Career Fairs (w/ Toys)
Focusing on 18-21 High School Grads
Second Chance Programs



Salary Increase(s)

\$39k (2019) to \$51k (2023) Starting Salary (+31%)
5% ATB (23) and 3% Annual Salary Increases (21/22)
Specialty Skills Pay (up to 300 monthly)



New Training Programs

Entry Level Trainee Programs (and apprenticeships)
CDL Qualification Course - 92% Retention Rate
Cross Training within CDOT Staff Positions



Housing Programs

Employee Housing (Single Family/Condos)
Mobile Home Rental Pads
Increased Housing Stipends (\$500-\$2k monthly)

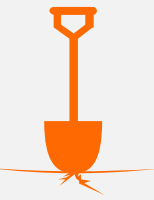


Bonus and Augmentation Programs

Seasonal Performance (Snow) Bonus (FY22 and 23 Only)
Shifting Resources (Augmentation Programs)
Improved Equipment



“Shovel and Truck”



Highway Maintainers must perform a remarkable range of duties that require many different skill sets

The roadway maintenance operations workforce is currently undergoing major evolution, from “shovel and truck” to highly skilled workers who need to understand complex machinery, work management systems, advanced communications, and various materials and their impacts.

Additionally, this change requires more training, with all these changes, CDOT has struggled to recruit and retain skilled employees. As more maintainers begin to retire CDOT increasingly must compete with the private sector, CDOTs faces many challenges when it comes to recruiting and retaining skilled employees. #highwaymaintainer



FY 2024 Salary Increases



Transportation
Maintainer I
\$50,820.00 Annually
Entry Level Maintainer

Transportation
Maintainer II
Patrol Leader
\$51,948.00 - \$58,956
Annually
Manages and Leads a
Maintenance Patrol

Transportation
Maintainer III
Jr. Foreman
\$60,372.00 - \$64,644.00
Annually
Manages and Leads
2-3 Maintenance Patrols

Area Supervisor
Foreman
\$80,184.00 - \$93,371.00
Annually
Foreman
Manages and Leads
4-7 Maintenance Patrols

Section
Deputy Superintendent
\$91,080.00 - \$113,276.00
Annually
Manages and Leads
2-3 Areas
within a Maintenance Section

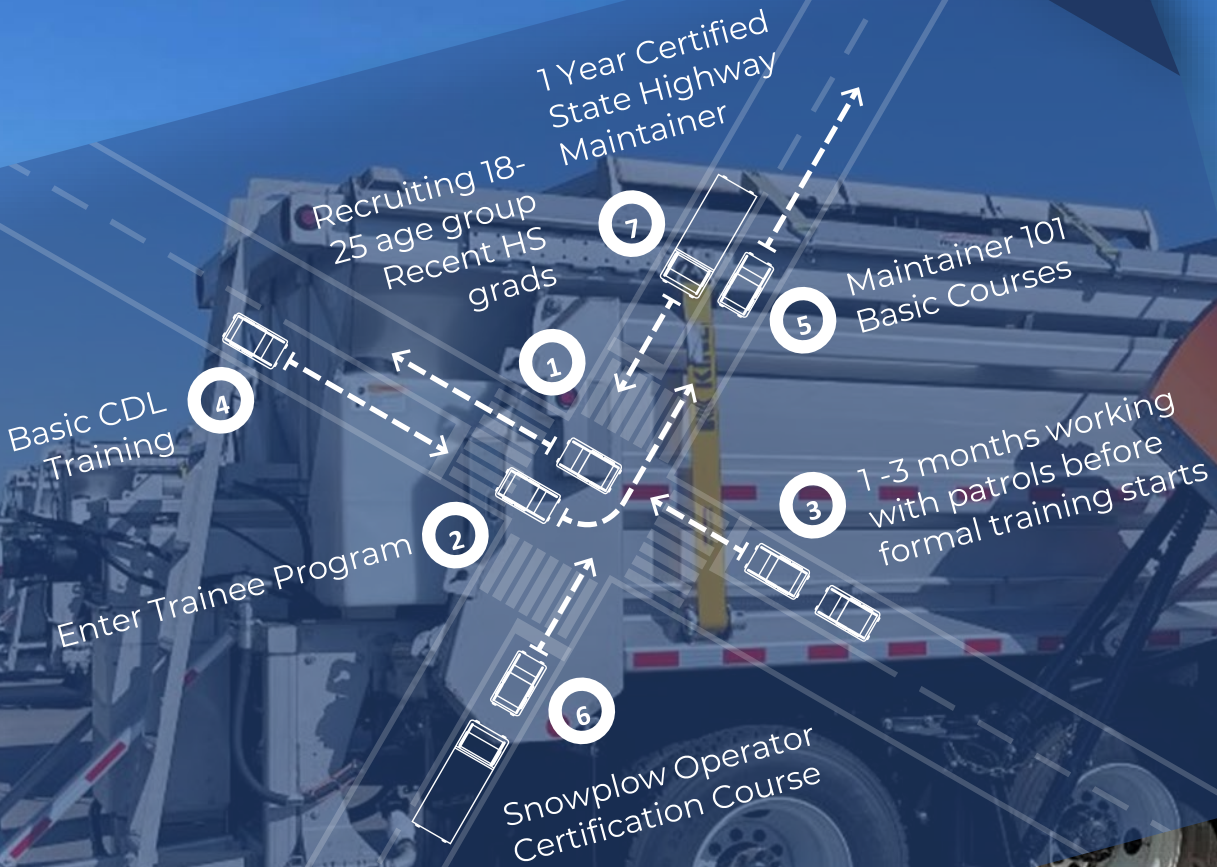
Section
Superintendent
\$136,240.00 - \$138,673.00
Manages and Leads a
Maintenance Section

<https://www.codot.gov/topcontent/employment/cdot-job-openings>

LEARN MORE



Training Program



Our blueprint for building a new HWY Maintainer!



Current Housing Projects



Current Employee Housing Projects



PROJECT FRISCO

Preliminary Stakeholder

CDOT/Frisco

Budget (\$6.25M)

October 22

Ground Breaking

May 23

Tentative Completion

Winter 24



PROJECT FAIRPLAY

Preliminary Stakeholder

CDOT/Fairplay

Budget (\$6.5M)

October 22

Ground Breaking

April 23

Tentative Completion

Spring 24



PROJECT BASALT

Preliminary Stakeholder

CDOT/Basalt

Budget (\$TBD)

October 23

Ground Breaking

TBD 24

Tentative Completion

TBD 24/25



PROJECT STEAMBOAT

Preliminary Stakeholder

CDOT/Steamboat

Budget Land Swap

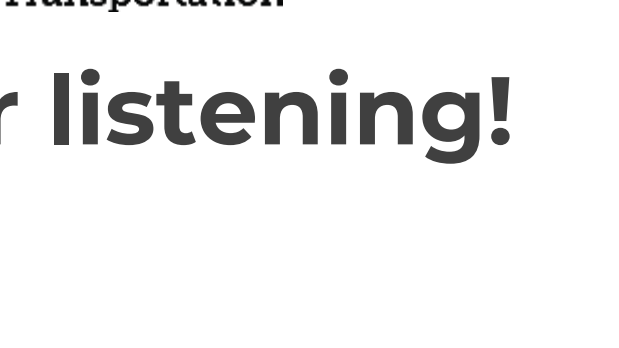
DTB 23

Ground Breaking

TBD 24

Tentative Completion

TBD 25/26



COLORADO

Department of Transportation

Thanks for listening!



COLORADO

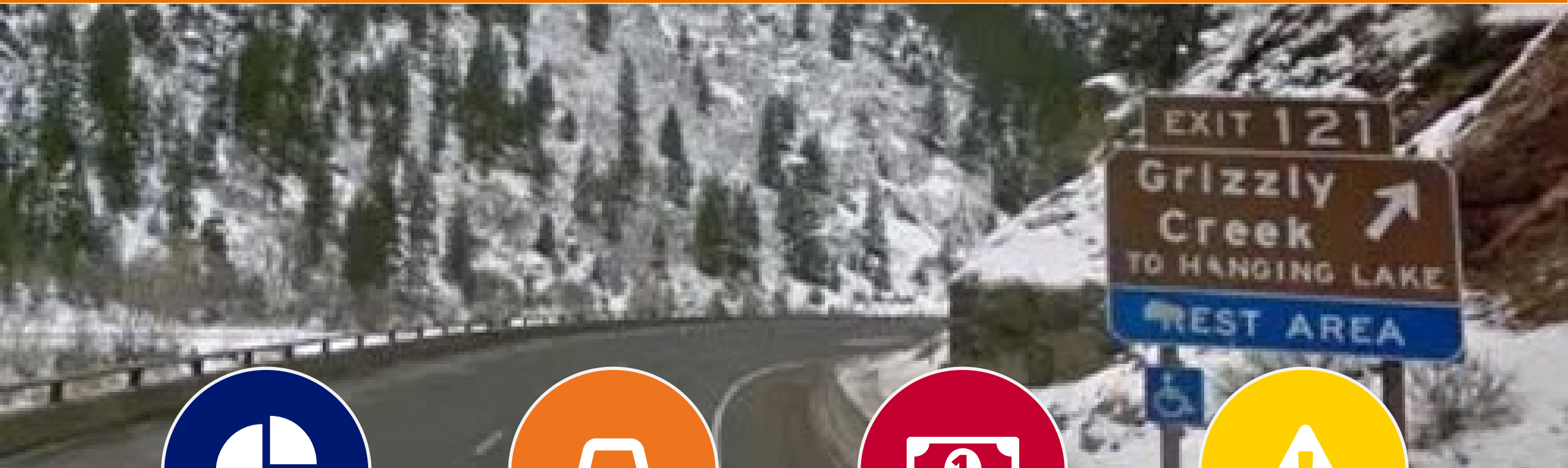
Department of Transportation

Rest Area Update Hope Wright

9/21/23



Agenda



Becoming an asset

- Timeline of events
- Historic inventory
- Permanent closures prior to 2016



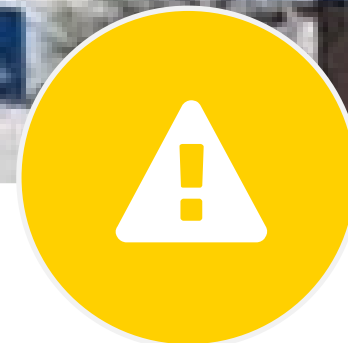
Rest Areas

- Current inventory status
- Planned Improvements
- Greening Initiatives
- Partnerships Involvement



Funding

- Historic budgets and performance
- Federal Code and State Statute limitations

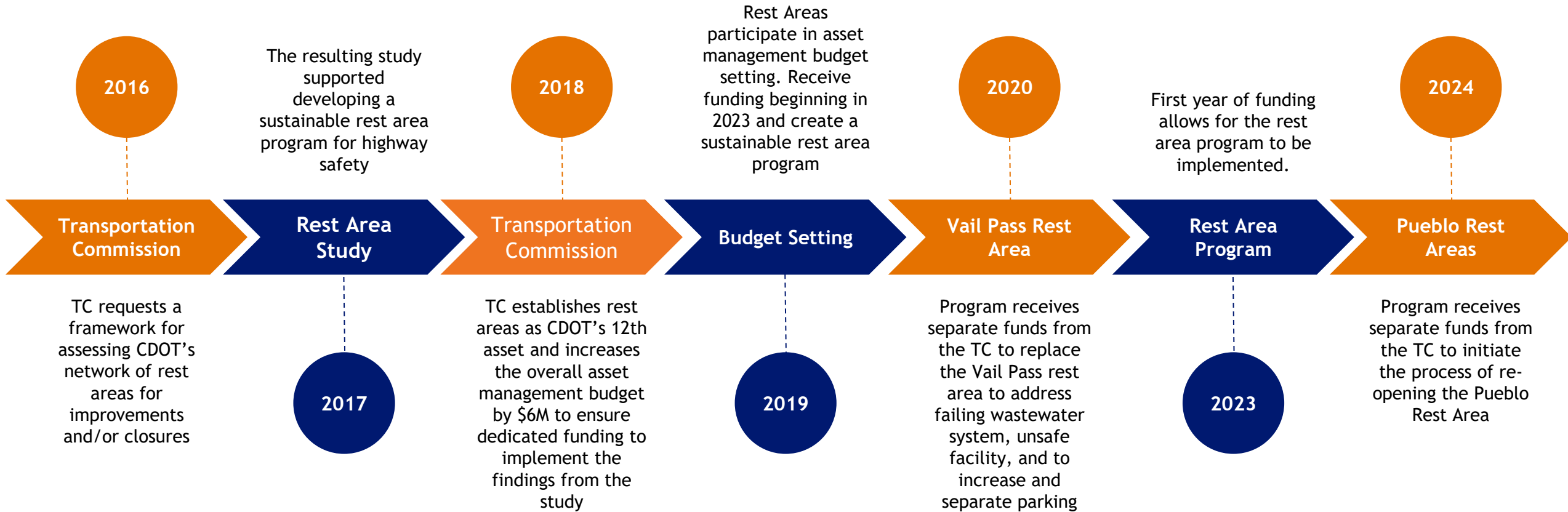


Challenges

- Wastewater/water treatment plants
- Current Pressures



How far we have come



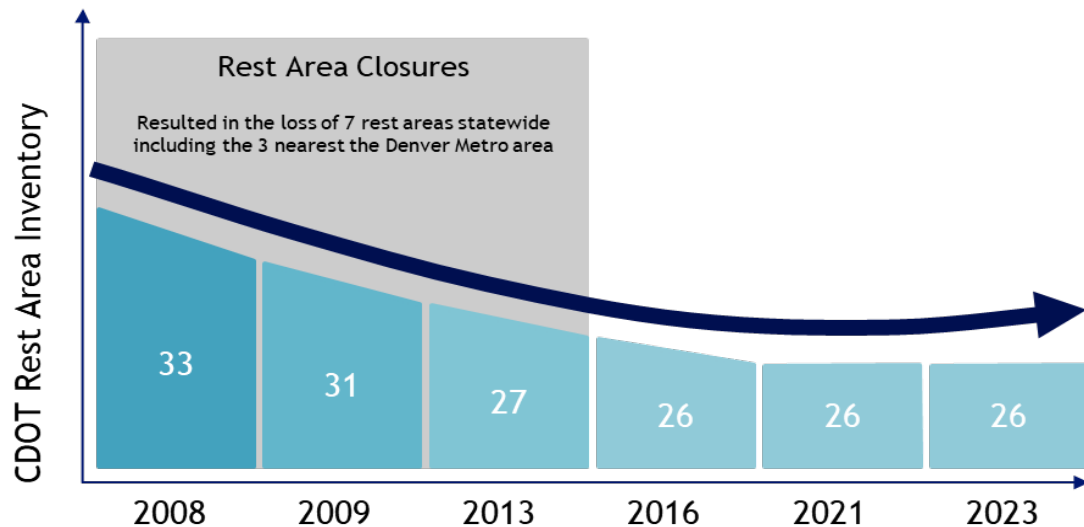


Historic Inventory

During the mid 2010s, Regional and Executive Management closed several rest areas due to financial constraints.

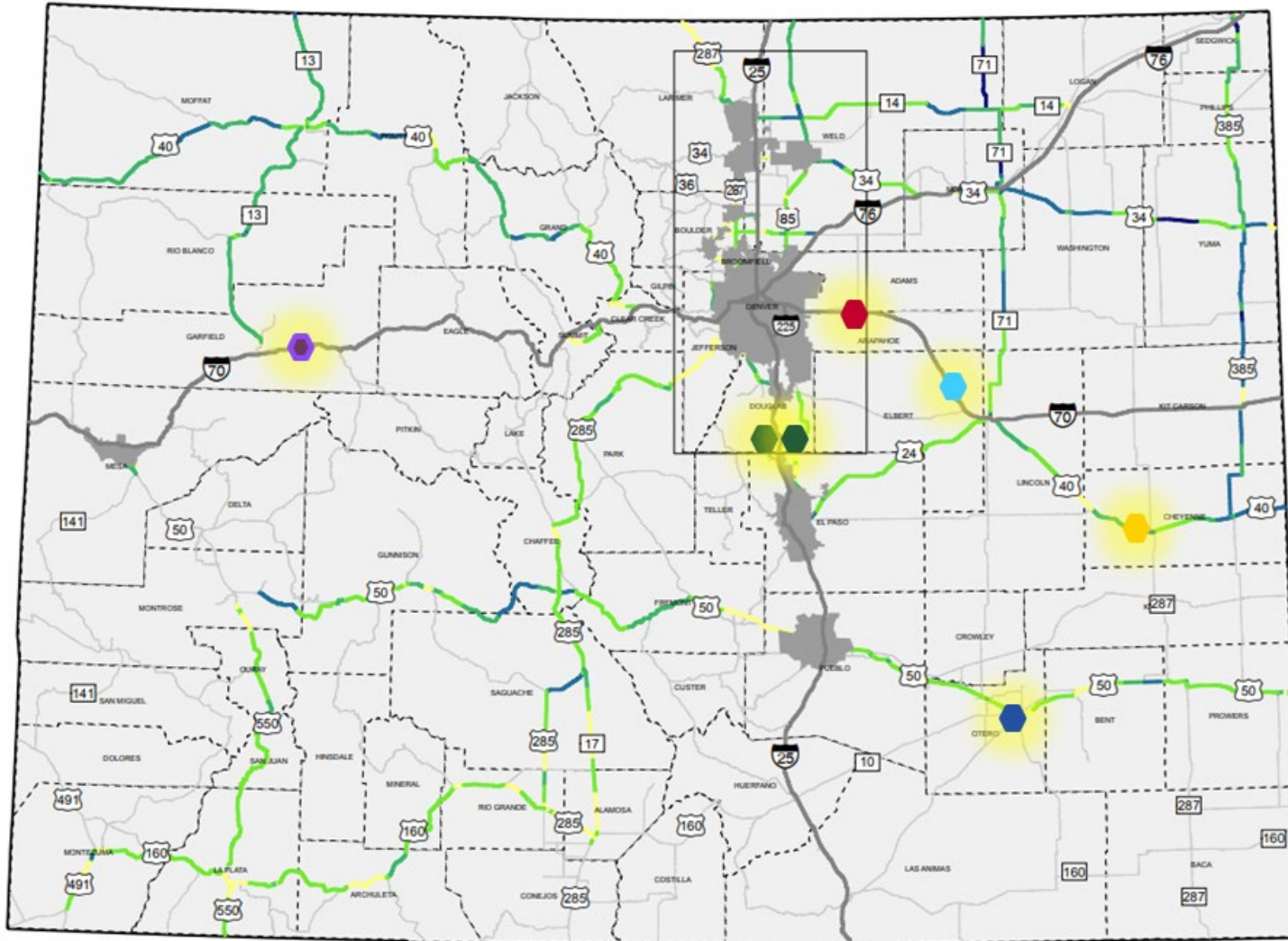
As these facilities approached 60 years in age, CDOT lacked funding for major repairs, replacement, and/or the upgrades needed to meet current standards.

In addition, as Colorado grew, the increasing use of cell phones, growth of fast-food restaurants, gas stations and other facilities at interstate interchanges some rest areas became more of a safety concern than a travel benefit.





Permanent Closures from 2007 to 2016

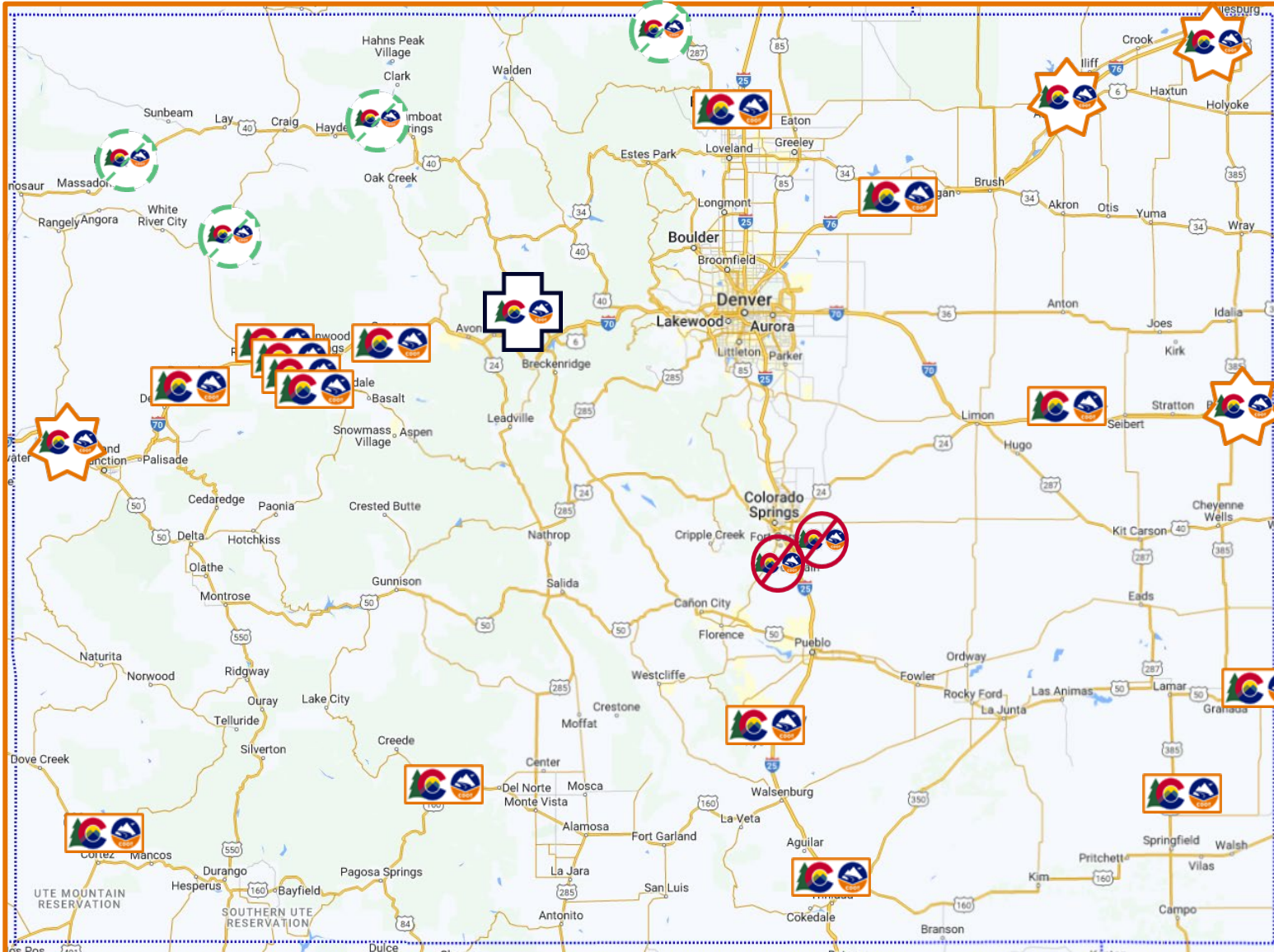







- Closures:
 - Larkspur NB and SB in 2009
 - West Glenwood in 2013
 - Bennett in 2013
 - Hugo/Kit Carson in 2013
 - La Junta in 2013
 - Deer Trail in 2016





Current State Of The Rest Area Asset



-  Open
-  Open - Welcome Center
-  Closed - Replacement in Process
-  Under construction
-  Seasonal closure





Planned Improvements

Capital Improvements

Minor Improvements

FY24

Vail Pass: Complete construction of rest area
Glenwood wastewater systems: Finalize design & permitting
Arriba & Holy: Finalize design for interior remodel
Virginia Dale (Ted's Place): Septic and plumbing upgrade
Shaw Creek (South Fork): Complete design for reconstruction

Wiggins: Xeriscaping
Sterling: Xeriscaping
Colorado City: HVAC upgrade & site concrete repairs
Fruita: Xeriscaping
Rifle: Roof Repairs

FY25

Shaw Creek (South Fork): Complete reconstruction
No Name wastewater system: Complete reconstruction
Pueblo: Procure land and start design
Arriba and Holly: Start construction on interior remodel

Edwards: Xeriscaping, new windows, exterior lighting, & RV dump station metering
Virginia Dale (Ted's Place): Xeriscaping

FY26

Grizzly Creek wastewater system: Complete reconstruction
Pueblo: Begin construction of new rest area
Glenwood Canyon: CSS for reconstruction of all rest areas

El Moro (Trinidad): Xeriscaping and foundation repairs
Rifle: Irrigation repairs & RV Dump station metering

FY27

Bair Ranch wastewater system: Complete reconstruction
Pueblo: Complete construction of new rest area
Grizzly Creek: Start design for reconstruction

Sleeping Ute (Cortez): Xeriscaping
Burlington: New windows



LED LIGHTING

Retrofits Completed

6

Retrofits Planned - FY25

6



LOW-FLOW FIXTURES

Retrofits Completed

6

Retrofits Planned - FY25

6



XERISCAPING

Conversions Completed

3

Conversions Planned - FY25

2



ENERGY EFFICIENT HVAC

Conversions Completed

2

Conversions Planned - FY25

2



Partnerships and Local Involvement

Current Partnerships

- ★ 3 Welcome Centers managed by the Colorado Tourism Office (CTO): Burlington, Fruita, Julesburg
- ★ Sterling Rest area managed as a visitor's center by the City of Sterling
- ★ National Highway Freight Program support for new Vail Pass Rest Area

Partnership Opportunities

- ★ Convert 3 rest areas to Welcome Centers managed by CTO: Fort Collins, Vail Pass, Trinidad
- ★ National Highway Freight Program support for Pueblo Rest Area/Interchange

Local Involvement

- ★ New Pueblo Rest Area: Pueblo West for municipal services
- ★ Vail Pass Rest Area: Forest Service recreational user oversight

Partnership Improvements

- ★ CTO received grant money for aesthetic improvements in Burlington, Fruita, and Julesburg
 - CDOT Staff is actively managing the refurbishment

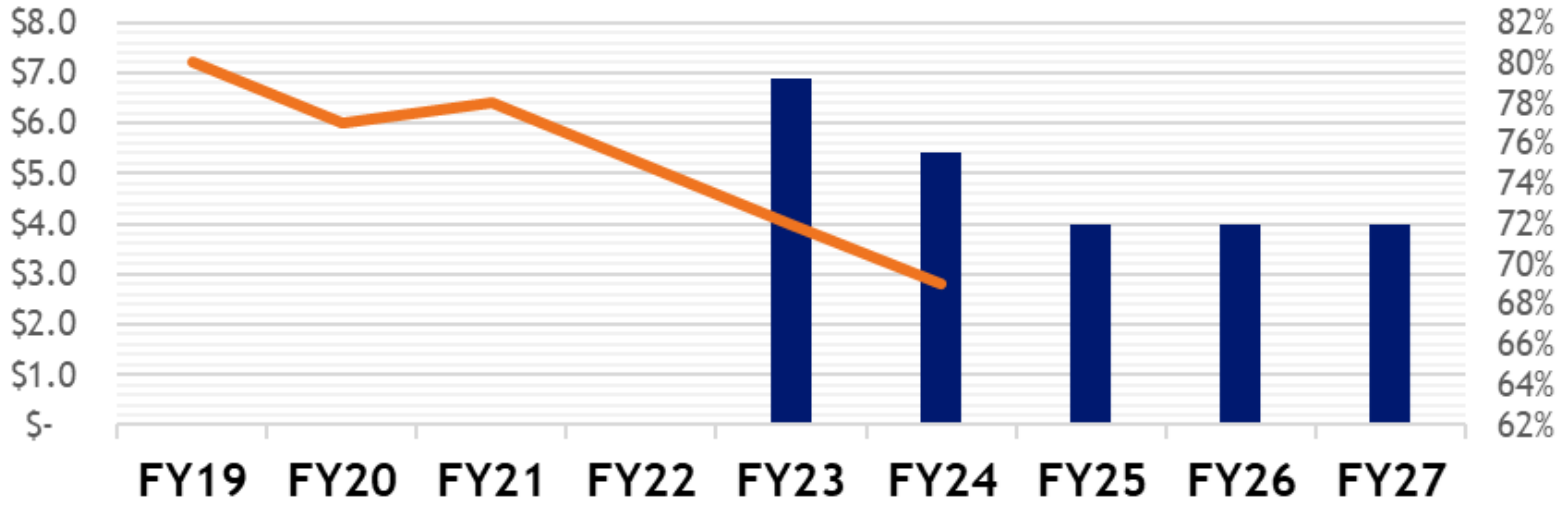




Historic Budgets & Performance

Rest Areas Budget & Performance

■ Budget — Performance



FY18: Rest Areas became an asset and assessment criteria was established to determine performance

FY19: Rest Areas were assessed and assigned a letter grade; data used for first budget setting workshop

FY23: First year of funding due to 5-year budget cycle

Rest Areas Planning Budgets (in Millions)

N/A	N/A	N/A	N/A	\$6.9	\$5.4	\$4.0	\$4.0	\$4.0
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Historical Performance (% C or better)

80%	77%	78%	75%	72%	69%
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GOAL: 90% at a letter grade C or better
CURRENT STATE: 69% at a letter grade C or better





Federal Code and State Statute impacts

Federal Code: Title 23 USC § 111

- **Unless constructed prior to January 1, 1960, or owned by the state:**
 - "the state will not permit automotive service stations or other commercial establishments for serving motor vehicle users to be constructed or located on the rights-of-way (ROW)"
 - Commercial activities are restricted to:
 - Vending machines*
 - Rest Area advertising/sponsorship
 - Items designed to promote tourism
 - Tickets to tourism related attractions
 - Travel related information maps
 - Lottery Machines

State Statute: CRS 43-3-101(3)

- **No Commercial Activities**
 - Commercial activities for serving motorists on property acquired by CDOT in connection with a freeway are prohibited with the exception of:
 - Vending machines*
 - Rest Area advertising/sponsorship



Impact on CDOT Rest Areas?

- **CDOT's rest areas were constructed after January 1, 1960, with federal funds**
 - CDOT rest areas cannot compete with commercial establishments:
 - No gas stations
 - No EV charging
 - No food services
- **Opportunities for revenue generation are very limited**
 - Rest Area Advertising
 - Not visible from the highway
 - Rest Area Sponsorships
 - one sign in each traveled direction along the highway

*the Randolph Sheppard Act of 1936 mandates operations to blind persons



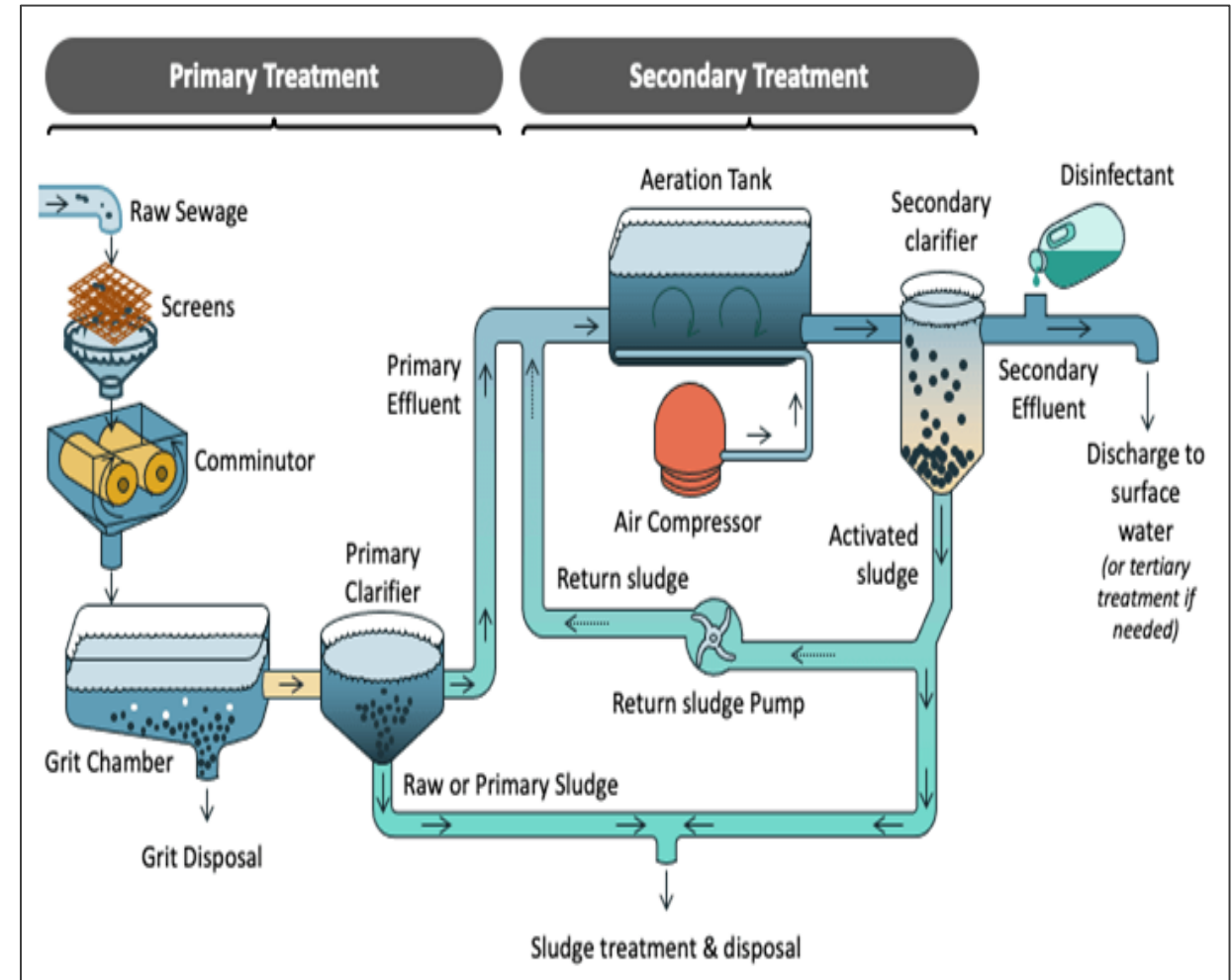
Wastewater Treatment Plants

CDOT has 5 Wastewater Treatment Plants

- ❖ They are a necessity for busy and remote locations
- ❖ Proper operation is essential for functionality and environmental health
- ❖ They are expensive to maintain and replace
- ❖ They require a lot of real estate
- ❖ Always exploring ways to improve cost and efficacy of the treatment systems

Wastewater Treatment Plant Locations

- ❖ Vail Pass Rest Area (replaced in FY20)
- ❖ Glenwood Canyon
 - Bair Ranch
 - Hanging Lake
 - Grizzly Creek
 - No Name
- ❖ Replacements cost between \$2 and 3.5M each





Challenges

IMMEDIATE NEED OVER ASSET MANAGEMENT

Backlog of poor or non-functional rest areas tends to favor costlier replacements over rehab.

STATUTORY CHANGES

Buy Clean Colorado Act adds extensive reporting requirements to state building contracts, which is expected to increase costs.

STATE FUNDS TO FEDERAL FUNDS

Smaller pool of state funds setting up likely scenario of converting future building projects to costlier federal projects.

YEARLY BUDGET

Current annual budget does not cover the cost of one project. Most projects need to be funded from multiple asset years.

COMMITMENT TO REST AREAS

CDOT rest areas are going to continue to face many challenges, however, CDOT's Property Management program is committed to developing a sustainable rest area program to preserve CDOT's network of rest areas

