



Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted **virtually**
March 6, 2025, from 8:30 AM to 11:00 AM

Agenda

Time	Agenda Item and Item Description	Presenter
8:30-8:35	Welcome and Roll-call	Gary Beedy, STAC Chair
8:35-8:40	Public Comment	Gary Beedy, STAC Chair
8:40-8:45	Approval of the Feb. 2025 Meeting Minutes	Gary Beedy, STAC Chair
8:45-8:50	CDOT Update on Current Events (Informational Update)	Herman Stockinger, CDOT Deputy Director
8:50-8:55	Transportation Commission Report (Informational Update)	Gary Beedy, STAC Chair
8:55-9:20	TPR Representative and Federal Partners Reports (Informational Update)	STAC Members and Federal Partners
9:20-9:50	Legislative Report (Informational Update)	Emily Haddaway and Jamie Grim, CDOT Office of Government Relations
9:50-10:00	Break	
10:00-10:20	FY25-26 Final Annual Budget Overview (Action Item) <ul style="list-style-type: none"> Overview of CDOT FY25-26 Annual Budget 	Jeff Sudmeier, Chief Financial Officer
10:20-10:50	GHG Modeling Data Overview (Informational Item) <ul style="list-style-type: none"> A comparison of GHG modeling results and actual GHG results 	Darius Pakbaz, Director, Division of Transportation Development
10:50-11:00	Other Business	Gary Beedy, STAC Chair

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

February 6, 2025

8:30 a.m. - 10:15 a.m.

Attendance:

Denver Area: Greg Mills and Ron Papsdorf

Central Front Range: Dwayne Mcfall and Samantha Hughes

Eastern: Gary Beedy, STAC Chair

Grand Valley: Dana Brosig and Rachel Peterson

Gunnison Valley: Vince Rogalski

Intermountain: Brian Pettet and Dana Wood

North Front Range: Kristin Stephens, Paul Sizemore, and Becky Karasko

Northwest: Brian Cerkvenik, Jennifer O'Hearon

Pikes Peak Area: John Liosatos, Danelle Miller, Lisa Gagnon, and Angie Martell

Pueblo Area: Wendy Pettit and Eva Cosyleon

San Luis Valley: Vern Heersink

South Central: Brian Blasi and Mitchell Wardell

Southeast: Ron Cook and Stephanie Gonzales

Southwest: Sarah Hill

Upper Front Range: Kevin Ross and Evan Pinkham

Southern Ute: None

Ute Mountain Ute: Brendon Adams

Federal Highway Administration: Bill Haas

Federal Transit Administration: Emma Belmont and Edward Coviello

Transportation Commissioner Barbara Bowman

Welcome and Introductions - Gary Beedy, STAC Chair

The meeting commenced at approximately 8:30 am.

Public Comment (3 minutes allotted per speaker, 45 minutes in total)

- Gary Beedy, STAC Chair

- No public comments

Approval of the January Meeting Minutes - Gary Beedy, STAC Chair

- Chair Beedy requested a motion to approve the January STAC meeting minutes.
STAC Action: Motion approved by Commissioner Ross, seconded by Representative Heersink. STAC members approved the January meeting minutes following a motion for approval.

CDOT Update on Current Events (Informational Update) - Herman Stockinger, CDOT Deputy Director

- CDOT attended the Women's Transportation Seminar (WTS) luncheon last week, where CDOT was named Colorado Employer of the Year and Heather Paddock, CDOT Region 4 Transportation Director, received the Person of the Year award. The Centerra-Loveland Mobility Hub and the US50 Blue Mesa Bridge Projects received awards as well.
- Shawn Smith has been hired as the Division of Maintenance and Operations Director, as John Lorme left that position on January 21, 2025.
- Discussion items for the upcoming February Transportation Commission (TC) meeting include the FY26 Budget amendment and supplement, which is in regards to an emergency bridge repair in Region 5 that may qualify for federal reimbursement. There will be a Floyd Hill briefing and a briefing from the Division of Maintenance and Operations covering traffic incident management and the Safety Patrol, which will be sponsored by the Colorado Transportation Investment Office (CTIO). Additionally, there will be an audit review committee meeting and recognition for the CDOT snow plow drivers, who last month, helped law enforcement end a high-speed car chase and assisted in apprehending the suspect.

Transportation Commission Report - Gary Beedy, STAC Chair

- Key budget items at the January 2025 TC meeting included a discussion on the \$12.8 million decrease in projected fuel tax revenue and the \$47.6 million federal obligation decrease, designed to even out federal obligations. Additionally, the Commission approved the PROTECT Grant match of \$5.4 million that will go toward avalanche mitigation upgrades. Total funding for this project will be \$20 million if the PROTECT grant is received. If the grant is not received, the approved match funding will still be allocated towards avalanche mitigation upgrades.
- There was a presentation on the Fuel Impacts Enterprise, which provides up to \$15 million annually that can be allocated to a limited number of counties that are impacted by fuel distribution.
- CDOT is looking at implementing speed cameras in construction zones to reduce crashes and increase the safety of those working in these vulnerable areas. The initial anticipated project budget ranges from \$2 to \$5 million, which will go towards pilot projects in one or two sites, with future expansion if successful. CDOT is beginning outreach for this program through ads and press releases.
- The Bridge and Tunnel Enterprise (BTE) presented their 10-Year Plan financing and projects.
- National Renewable Solutions (NRS) presented on a potential public-private initiative that would allow for transmission lines to be installed along I-76 in the CDOT Right-of-Way (ROW).
- There was a presentation from the CTIO about express lane enforcement, which has been effective in reducing the number of express lane violations. In addition, Senate Bill 24-184 allocated Transit and Rail funding to the Winter Park Express, reducing train fare by 45% with the goal of increasing ridership.
- The Transit and Rail Advisory Committee Meeting:
 - Provided an overview of a national price agreement for buses that would allow for a cheaper and more efficient process to acquire additional buses.
 - The Transit Connectivity Study is ongoing, and the team working on the study will be visiting each TPR in the near future.

- Final items covered included the Front Range Passenger Rail and the Mountain Rail updates, and the Clean Transit Senate Bill 24-230 and the incoming funding that can be expected.

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

- **Central Front Range:** CFR's last TPR meeting was January 13th, where they held elections. Dwayne McFall was reelected to serve as the TPR Chair, and Leo Evans, Canon City Public Works Director, was elected to Vice Chair. Meeting #3 for Regional Transportation Plan (RTP) development was discussed and the top 25 projects will be decided upon in April. The TPR is also working on formalizing roll calls for Regional Planning Commission members at future TPR meetings.
- **Eastern:** There has not been a meeting since the last STAC meeting. However, the TPR has opened their Multimodal Transportation and Mitigation Options Fund (MMOF) applications.
- **Pikes Peak:** Representative Liosatos thanked Shane Ferguson, CDOT Region 2 Transportation Director, and the Region 2 team for their efforts on the Airports and Powers Road project, which is progressing well. Additional gratitude was expressed to the CDOT communications team for their efforts in communicating road closures to the public. The PPACG 2050 Long Range Plan is out for public comment, as is the Specialized Human Services Plan and the Long Range Transit Plan.
- **Intermountain:** During the last TPR meeting on January 17th, Brian Pettet was re-elected as Chair, and Bentley Henderson was re-elected Vice Chair. The 2050 Long Range Plan was solidified. Additionally, due to unused funds, the deadline for MMOF project submissions was extended. Chair Pettet requested more information on the proposed bill to add an additional 16th TPR, It was noted that the bill did not pass the initial committee, and was postponed indefinitely. CDOT staff has no plans to bring up the split of the IMTPR into two TPRs with the TC at this time.
- **San Luis Valley:** The January TPR meeting served as an MMOF and transit special meeting, and elections were held as well. A call for MMOF project applications was opened.
- **Southwest:** There has not been a TPR meeting since the last STAC meeting; however, the Regional Transit Council had a work session and the TPR has submitted its MMOF project applications to CDOT for review. Lastly, a subcommittee was formed that met last week to review the proposed additions to the Statewide Plan Update and will be sharing their recommendations at next week's meeting.
- **Pueblo:** During last week's meeting, Wendy Pettit was elected as the STAC representative, and Dennis Flores was elected as the STAC Alternate, along with Eva Cosyleon, also serving as a STAC Alternate. Multiple resolutions were passed, including appointing all TAC members and updating/creating bylaws. Additionally, a second Safe Streets for All (SS4A) project was added, which is a \$14 million investment in the reconstruction of the Union Avenue Bridge, as well as a Zero Fare Transit Grant for youth. The PACOG Board was presented with a suggestion that the MPO create their own safety targets rather than adopt the CDOT Statewide target, to better reflect the

unique context and needs of Pueblo. Lastly, the call for projects for the Long Range Plan is active.

- **DRCOG:** At the January TPR meeting, the DRCOG Board received a briefing on strategies to improve the accuracy and timeliness of regional crash data through better data collection and workflow practices. The Board also received an update for this year's Winter Bike to Work Day, which will be happening on February 14th.
- **Gunnison Valley:** The TPR is working on the MMOF program and there will be a meeting next Thursday where projects will be presented and reviewed. Currently, there are four projects submitted. Later that same day, the Long Range Plan will be reviewed, and each county's project list will be looked at in conjunction with representatives from CDOT Region 3 and Region 5.
- **South Central:** South Central had a work session on January 23rd that acted as an orientation for new Regional Planning Commission members, as well as an initial discussion on the project list for the 2050 Regional Transportation Plan (RTP). During this meeting, they also reviewed bylaw changes and the existing IGA, which does not currently include all eligible local jurisdictions. During their next meeting, they will approve these bylaw changes and the finalized project list.
- **Northwest:** During the last TPR meeting on January 16th, a voting formula bylaw change was approved and the chairperson and vice chairperson terms were extended to two years to reduce the number of meetings that require time for voting. The 2050 Long Range Plan and projects were also discussed, with counties coming together to update the project list from the last plan development cycle. Additionally, the TPR met with members of CDOT to discuss the level of winter maintenance provided to the Northwest side of Berthoud pass, which is found to be lacking.
- **Upper Front Range:** There has not been a meeting since the last STAC meeting, but the TPR is currently working on MMOF applications and the 10-Year Plan project list.
- **Grand Valley:** There was a Board meeting last month where the 2050 RTP adoption date was extended due to delays with the GHG analysis. They were able to reach compliance without a mitigation plan and are hoping to bring the analysis to the TC in March. The Board adopted Performance Measures 1 and 2, as taken from the state's targets. The Safety Task Force was kicked off this month, as part of implementing the Mesa County Safety Action Plan.
- **North Front Range:** During the last MPO meeting, the FY 2024 TIP delay review was approved, as well as an off-cycle TIP amendment, which added a portion of the US 287 Median Safety Project. During this same meeting, project sponsors presented on potential MMOF projects, which are expected to be approved at a meeting tonight, February 6th. The MPO welcomed Cecil Gutierrez as their new Transportation Commissioner. Last week the MPO held a joint work session to update the region's 10-Year list of Priority Projects and established additional data needs and next steps for the prioritization process.
- **Southeast:** During the last meeting, the TPR elected Stephanie Gonzales as the Chair of the TPR, and the STAC Alternate, and Ron Cook, Prowers County Commissioner, as the STAC Representative. The TPR priorities were also reviewed, and will be finalized before the next TPR meeting..

- **Southern Ute:** Not present.
- **Mountain Ute:** Currently putting together a request for proposal (RFP) for three road reconstruction projects and a large scale paving project. There is an ongoing search for funding, as the new administration may impact the funding coming through the Bureau of Indian Affairs. Lastly, the Long Range Plan and the Safety Plan are being looked at.
- **Federal Highway Administration:** The new USDOT Secretary of State, Sean Duffy, was sworn in last week. Last Friday, FHWA received the obligation limitation, which is good news for CDOT, but still waiting to see what will happen with the continuing resolution, and we should know by mid-March. Moving forward, reimbursement requests for formula funded projects can be paid out, as well as reimbursement requests for discretionary grants with executed grant agreements. Everything else is on hold for now.
- **Federal Transit Administration:** There is a new staffer in FTA Region 8, Ed Coviello. The funding situation for FTA is the same as FHWA, and the TPRs are advised to continue applying for grants, as FTA works through reviews.

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

State Legislative Update

- The aforementioned bill to increase the allowable number of TPRs went up in committee last week and was postponed indefinitely. CDOT took a neutral position. Urban TPR representatives were concerned with the proportional allocation of votes on STAC and the potential implications of adding additional voices.
- There is a figure setting today with the Joint Budget Committee (JBC) to continue to discuss the budget and a revamped budget proposal was included in the Governor's January 31st Budget Letter to the JBC. Part of this proposal is to reduce the original round of cuts and shift the reduction in the FASTER fees to a two year implementation rather than a permanent reduction of registration fees, as well as changing the allocation so that locals are held harmless and the majority of the impacts are put upon CDOT.
- After discussion with stakeholders, it was decided to not pursue the diesel fee this year, due to a smaller budget proposal and current legislative dynamics.
- Included in the STAC packet is a larger outline of CDOT's position on numerous bills. CDOT will support SB069, which is related to a permit program allowing private businesses to set up chain assist stations for truckers.
- Some bills have been introduced but they are not expected to go through. Many of them are related to various transportation fees enacted through SB 260, such as repealing the retail delivery fee, rideshare fee, and the rental car fee.

Federal Legislative Update

- There has been a lot of federal administrative direction in recent weeks, including an executive order related to energy and electric vehicles that was written in a way that potentially shut down DOT formula funding and spread confusion. This order was promptly rewritten to address some of this confusion. Another memo was published

requiring review of all federal aid funding, but was halted by a judge until March. At this point, it is still unsure how grants and funding will be impacted in the future. Funding for active grants with agreements are moving forward, but newer grants made in the past year without agreements may be paused.

- Representative Stephens asked for clarification about the timeline for knowing the status of grants without an agreement, and this is thought to be a thirty day freeze.

Colorado Transportation Vision 2035 (Informational Item) - Darius Pakbaz, Director, Division of Transportation Development and Nathan Lindquist

- This presentation provides a high level overview of Colorado's Transportation Vision for 2035. It creates an opportunity for collaboration and achievement of joint goals statewide. Originally introduced in November of 2024, it emphasizes the importance of local, regional, and federal cooperation and aligns with CDOT's Policy Directive (PD) 14 - Policy Guiding Statewide Plan Goals and Objectives, that provides measures and targets for transportation system performance and guides statewide planning.
- Goals are to reduce green house gas (GHG) emissions, provide affordable and reliable transportation options, fix our roads, ensure safe travel, and take into account physical health, equity, congestion, and diverse communities. The vision also promotes:
 - Expansion of transit service
 - Implementing policies to encourage compact land uses and walkable communities, to reduce the number and distance traveled for trips
 - Increase travel choices by investing in active transportation infrastructure and first/last mile connections.
- Establishes specific numerical benchmarks for achievement in 2035, from the baseline year of 2024.

Discussion

- Representative Stephens inquired on how the Mode Choice Bill and other recent legislation fit into this vision, and while they are not explicitly linked, they align on many themes. The Clean Transit Enterprise is determining a formulaic allocation of funding.
- Commissioner Ross expressed disappointment in the lack of representation of traditional vehicle transportation, and this is an issue for many in rural areas, where private vehicles are the only realistic mode of transportation. Others echoed this concern as to the feasibility of these goals in rural areas.
- It was clarified that there is no funding attached to this vision as it is not a funding program and is simply a framework for outlining goals.
- Representative Liosatos asked about funding for creating a Transportation Management Organization (TMO) to perform multimodal studies, and if there was a set application deadline for any of these funding sources. There are grants from the Office of Innovative Mobility (OIM) that are designed to fund TMO formation over two years, and additional grants to fund TMO performance.

- There were concerns raised with the potential for requiring legislation to align with these lofty numerical 2035 Vision goals, while simultaneously not providing funding to achieve them.

Statewide Plan Update (Informational Item) - Marissa Gaughan, DTD Multimodal Planning Branch Manager and Aaron Willis

- This presentation focuses on the public involvement aspect of the 2050 Statewide Transportation Plan. CDOT is currently right in the middle of the development process and engaging deeply with TPRs, stakeholders, and the public. These strategies include nine Telephone Town Halls, that allow for public input and sharing of information, and will be divided roughly over the 11 Commission Districts
- Another major statewide planning transportation survey is being conducted in the near future. The questions are currently being edited and finalized, and align closely with PD 14 themes, as well as include a hypothetical budget for participants to consider and select. This survey will be implemented within the next month or so.

Discussion

- The importance of strategic question wording was emphasized, as there is a risk of potentially leading respondents to answer in a certain way by using unclear language. A preview of this survey will be provided to STAC members for review before it goes live.
- Any interested STAC members are encouraged to participate in the Telephone Town Halls.
- CDOT will coordinate with the MPOs on the statewide survey, especially for MPOs also conducting surveys, to confirm if schedules align, and if expenses can be shared.
- Representative Stephens asked about the distribution process and the need to reach a variety of individuals and underserved populations. It was noted that although the statewide survey will not be statistically valid, the demographic aspect of the survey is robust, and will help to shape follow up distribution of the survey, as responses come in.

Other Business - Gary Beedy, STAC Chair

- The next STAC meeting will be virtual and is scheduled for Thursday, March 6, 2025 at 8:30 am.

A virtual TPR Administrator Meeting is scheduled for 1:00 pm today following this STAC meeting.

Next STAC Meeting

- The next STAC meeting is scheduled for March 6th, 2025.
- If anything does come up related to STAC in the interim, including the 2050 SWP TC Subcommittee updates, they will be communicated to the STAC members via email.
- Chair Beedy's email is garybeedy@gmail.com if there is anything that arises that needs consideration by the STAC membership.

The meeting was adjourned at 10:05 am.

Transportation Commission (TC) Notes

February 19 - 20, 2025

Workshops

Wednesday, February 19, 2025

1:00 pm - 5:00 pm

Transportation Commission Workshops

Floyd Hill Funding and Project Update - Jessica Myklebust, Piper Darlington, and Kurt Kionka

Purpose and Action:

To update the Transportation Commission (TC) on the progress of the I-70 Floyd Hill Project and request additional funding to complete the I-70 Floyd Hill Project. The requested action is the approval of Proposed Resolution #9 approving the February Budget Supplement and Proposed Resolution #10 approving the commitment and advancement of additional 10-Year Plan Strategic Project funds to the I-70 Floyd Hill Project.

It has been under construction since July 2023, and three construction packages are underway. Eastbound I-70 will be complete by the end of 2027 and Westbound I-70 will be complete by the end of 2028, with finishing landscape and ancillary touches completed in 2029. Project elements and benefits include improving travel time reliability and reducing the bottleneck that occurs at the top of Floyd Hill during peak travel times by adding a third travel lane between Homestead Rd. and Idaho Springs. In addition, a missing 2-lane frontage road connection will be constructed between US-6 and Central City Parkway. Additionally, the on-ramp from US-6 will be extended, allowing trucks more space to get up to speed. Other benefits include enhanced wildlife connectivity and fencing and the installation of two permanent air quality monitors.

This project is being delivered in a CMCG (Construction Manager/General Contractor) method, where it is priced out as construction progresses allowing for unforeseen issues and opportunities to be taken into account as they come up. 2020 estimated project cost was \$700 million based on 20% conceptual design. 2025 cost to deliver as scoped is now \$905 million, and while there have been significant cost savings (\$140 million) and received a \$100 million INFRA grant in 2022, there is a need to determine how to fully fund the project and keep construction moving forward.

Recommended solution for 10-year plan funding shortfalls:

I-25 Interchange Reconstruction at Speer and 23rd will not utilize all of its funding allocated in the NEPA screening stage, so it has been proposed to shift \$10 million from this project to

Floyd Hill. Two other projects along the I-70 corridor that may have out-year funding available for appropriation are the I-70 and Kipling Interchange and the I-70 Climbing Lane from Bakerville to the Eisenhower Tunnel. By shifting these projects to the next iteration of the 10-year plan, funds can essentially be borrowed from the out-years of these projects to be utilized in the Floyd Hill project.

Discussion:

- Commissioner Ridder outlined his concerns about the uncertainty around past cost estimates and the large increase in project cost. Significant cost increases have been incurred because of supply chain issues and increased material costs. Commissioner Ridder pointed to the potential future tariffs further increasing material costs and made a point that these costs may continue to rise and funding may continue to fall short.
 - It was noted by CDOT staff that All steel being used for Floyd Hill is American, and the price is currently locked in, and so as long as construction keeps moving forward, the price of the steel will not continue to rise significantly. Other material costs may rise but not at a concerning rate.
 - There has been an increase in the hours and days that the MEXL lanes are allowed to be open, which will help to bring in more revenue.
- Commissioner Cook requested that there be some form of outreach to stakeholders in the Kipling Interchange project, as it has been 10 years since the Planning and Environmental Linkage (PEL) study was done on Kipling Boulevard. Commissioner Cook also asked for clarification on how the MEXL lanes will integrate into the normal traffic lanes and existing express lanes, particularly when the express lanes are open but the MEXL lanes are closed.
 - It was explained that there will be multiple merge points that allow plenty of time for users to decide to merge out of the express lanes into the MEXL lanes or into the standard traffic lanes.
- Commissioner Parsons asked about the status of the INFRA grant and if there was risk of losing it with the current administration changes.
 - CDOT has obligated \$20 million of the \$30 million in the third package and it is being spent. Based upon conversations with FHWA, this is not going to stop. At the end of March, \$80 million of the INFRA grant will be allocated to the final package of this project. Although there is a grant agreement in place for the full \$100 million, only this \$80 million has been obligated. There are concerns over the ability to obligate these funds within the necessary time period, but CDOT has not yet seen any interruptions in their ability to obligate grants with agreements and allocate those that have been obligated. The grants that are likely to see issues are those that have been awarded but do not have an executed contract.

Budget Workshop - Jeff Sudmeier, Bethany Nicholas, and Julie Constan

FY 25 Budget Supplement & Budget Amendment (include TC Contingency Funding for Bridge Repair in Region 5)

Purpose and Action:

- Request from Region 5 for \$4.1 million in TC Contingency Reserve Funds, as well as federal reimbursement, for a bridge repair on CO 141. A temporary repair has been completed but they are asking for funding to complete a permanent repair before spring runoff begins.
- Request from Region 1 and CDOT DTR to reallocate \$2.2 million from the Castle Rock Mobility Hub project to the Lone Tree Mobility Hub project to make up for a budget shortfall due to higher than expected bid prices. The Castle Rock Mobility Hub is still in the planning phase, and thus not moving forward.
- Request to reallocate \$10 million from I-25 interchange reconstruction at Speer Boulevard to the Floyd Hill project as an advancement of FY27+ funds.
- Request from Region 3 to utilize \$19 million in savings from three completed projects to fund phases one and two of the I-70 Exit 203 project, which will advance phase two of this project out of the FY27+ period so that both phases of the project can be advertised and delivered as a single project.

Discussion:

- None.

FY 26 Budget Update

Purpose and Action:

The FY26 draft budget was brought to the TC in November for approval and now the final proposed budget is ready for review and approval. The final budget has been updated based on the latest quarterly revenue updates and legislative changes. The overall total revenue available for allocation by CDOT and the enterprises is \$2.2 billion. CDOT is expecting \$83.3 million of revenue coming from Federal funding, which has not changed significantly since the draft budget meeting in November.

CDOT is forecasting \$66.8 from the Highway User Tax Fund, which is about \$30 million higher than the proposed budget, and it includes a reduction of \$12.8 million based on the adjusted revenue forecast as well as a \$43.3 million increase due to changes to the FASTER fees. The Bridge and Tunnel Enterprise forecast is \$181 million, which is a slight decrease from the draft budget. CTIO is forecasted to have \$238.2 million, which is \$53 million higher than the draft budget, due to adjusted revenue forecasts. Other state funds have been forecasted at \$277.5 million, including special programs, the other enterprises, and some miscellaneous revenue. Revenue from legislative initiatives is forecasted at \$43.5 million, which is about \$25 million lower than the draft budget.

Proposed Funding allocations include:

- Multimodal Services - \$193 million (9%)
- Administration and Agency Operations - \$202 million (9%)
- Other Programs, Debt Service, Contingency Funding - \$200 million (9%)

- Capital Construction - \$805 million (36.5%)
- Maintenance and Operations - \$431 million (20%)
- Suballocated Programs - \$374 million (17%)

The revenue allocation plan was balanced using the December 2024 revenue forecast

CDOT is projecting higher expenditures, \$2.6 billion, than what is allocated in the annual revenue, as we are continuing to spend down onetime funding from previous years.

The governor's November budget request was reviewed, which included a reduction in the FASTER road safety surcharge and decreased general fund transfers. CDOT has been looking to find ways to modify these reductions and change the initial proposal, making these reductions less impactful on the CDOT budget. One option is to limit the reduction to the road safety surcharge to a two year period rather than a permanent change.

The proposed reduction to the road safety surcharge would be cut by two thirds from a \$65 million annual impact (growing over time) to a \$22 million impact only in FY26 and FY27. However, the proposed reduction to general fund transfer would be increased by \$25 million per year. The net result on the budget is \$15 million more in funding in FY26 and \$19 million more in FY27 than the original proposal. There will likely not be updates on this proposal's status until the end of the legislative session.

General fund allocations: \$15 million to contingency, \$10 million to Bustang operations, with the remainder going to the 10-Year Plan.

There would be a \$25 million reduction to the 10-Year Plan in FY26, but this would result in a commensurate increase in later years as general fund transfers are pushed out.

Review and adoption of the budget will occur at the March TC meeting, so that the budget can be submitted to the Governor's office by April 15th. The Governor will sign approval by the end of June so that funds will be available for expenditure when the new FY begins in July.

Discussion:

- Vice Chair Adams asked if we are still at normal asset management levels.
 - The proposed changes would ensure asset management funding is less impacted, although the slight tradeoff in this proposal is that 10-Year Plan funding is more impacted by budget reductions. Because of this, projects should be able to continue without delay as funding is spread over multiple years in the future.

Bridge & Tunnel Enterprise (BTE) Workshop - Patrick Holinda & Katie Carlson

BTE Series 2025A Bond Transaction

Purpose and Action:

Staff prepared this workshop to provide the Bridge and Tunnel Enterprise (BTE or the Enterprise) Board of Directors (Board) a briefing on a proposed financing structure for the contemplated Series 2025A BTE Infrastructure Revenue Bond (IRB) transaction. No approval

action is being requested this month. Staff requests Board feedback on ongoing Enterprise planning activities in advance of a request to approve the Series 2025A Bond transaction in March 2025.

BTE evaluated its commitments to the 10-Year Plan and determined that there would be a funding gap of \$450 million if all projects were to progress on schedule. BTE is looking to eliminate this gap, fund projects in a timely manner, and maintain a positive BTE cash-flow (typically \$25 million cash flow over a four year horizon) while maintaining a pay-as-you-go structure through three transactions.

BTE is exploring two financial options to assume principal amortization starting in 2029, which allows BTE to navigate a potential choke point in the program with project delivery peaking in the next few years.

Structure #1: IRB Bonds

- Provides level principal amortization and debt service payments through the 30-year term with the exception of the first four years.
- This scenario, under current market conditions, would result in a total gross debt service of just over \$426 million.
- If future Debt Service Payments are discounted to \$225 million, the Net Present Value Debt Service is just over \$215 million with a 30-year term, with a final maturity in FY55 and a maximum annual aggregate Debt Service of \$9.5 million.

Structure #2: 30-Year Modified W Scenario

- Advertises \$2 million in principal annually until FY51 and then backloading the remainder of the principal amortization from FY52 to FY55. This essentially pays off some existing debt obligations in the 2051-2052 timeframe and then backloads principal after paying off prior obligations.

BTE recommends moving forward the with Scenario #2 due to the ability to refinance in the future.

Discussion:

- It was clarified that both scenarios have a park call option to refinance built into them.
- The timeline for this transaction is aggressive, as construction expenditures are expected to begin in May. This month, BTE is merely looking for feedback before returning with finalized documents in March.
- The Modified W Scenario does not add to the principal, it just shifts when it is paid.
- Currently, about the third of the program is dedicated to Debt Service.

Draft Final BTE FY 25-26 Budget Allocation Plan

Purpose and Action:

This month the Bridge and Tunnel Enterprise Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2025-26 Final Annual Budget Allocation Plan for Special Revenue Fund (C.R.S 43-4-805(3)(a) 538) (Fund 538) for review and comment. The Board is being asked to review and comment on the FY 2025-26 Final Annual

Budget Allocation Plan and BTE staff will return next month seeking the Board's approval and adoption of this budget.

Discussion:

- None.

Right of Way Condemnation Authorization Request - Keith Stefanik

Purpose and Action:

CDOT Region 4 seeks condemnation authorization of three temporary easements and one utility easement necessary for Project Number NHPP 0253-285. CDOT is requesting the TC to approve a resolution, in accordance with Colorado Revised Statute §43-1-208, granting approval to CDOT to initiate and conduct condemnation proceedings. Discussion:

- None.

Traffic Incident Management: Incident Response Team and Safety Patrol - Bob Fifer

Purpose and Action:

This workshop was informational regarding the background and purpose of the Incident Response Program. This program focuses on our most congested and crash-prone highways, primarily within Region1. No action is required at this time. Discussion:

- There is one notable gap in Safety Patrol service, which will be filled when funding is available.
- Safety Patrol also intervenes in wildlife related incidents if necessary.

Audit Review Committee - Frank Spinelli

The Audit Review Committee (ARC) Members:

Eula Adams, Chair, District 3

Rick Ridder, District 6

Hannah Parsons, District 9

Meeting Notes

Approval of the October 2024 ARC Meeting Minutes:

- Action: A motion was raised and seconded to approve the October 16, 2024 minutes and DAF's latest internal audit of year-end close processes, and the motion passed.

DAF's Statutory Violation Process and Process Improvement Discussion included:

- Streamlining the year-end calendar

- Increasing the cruel materiality threshold to \$5,000, which has already been implemented, Require vendors and recipients to submit invoices in a timely manner,
- Pay all or most vendors electronically,
- Attach the subrecipient too to the shopping cart that is part of ERP system
- Review incorrect diagnostic reports in a more timely manner, among other things.
- A-codes, used for reporting and data management between SAP and other software, should be reviewed and decommissioned if no longer relevant.

The 2025-2026 Risk Assessment identified some areas for intervention that included:

- The outdated nature of SAP
- Too much reliance of some departments on consultants
- An inefficient contract procurement process

Top risk factors going into the next year include:

- Procurement and contracting processes,
- Staffing and succession planning,
- Employee cross-training ,
- Employee instructions/procedures/manuals, technology, etc.

The 2026 internal audit will focus on:

- Capital Assets, part of which will follow up on audit recommendations made in the 2017 and 2018 audits.
- Alternative back up audits will be on HR operations or the procurement and contracting process, specifically with regard to engineering.

Another ongoing audit involves:

- Emergency response protocol
- There is also an audit with an outstanding recommendation through OSA, which has been granted an extension to June of 2025.

Action: A motion to approve the proposed audit and alternative topics was raised and seconded. The motion passed.

Discussion:

- There were concerns raised about the language used here, and the specific definition of the word audit was clarified in this setting to clear up meaning in the future. There seemed to be a slight disconnect between the risk assessment and the recommended actions, so that it is not entirely clear if the Commission or management has undertaken the recommended actions or addressed concerns outlined in the audit. During the audit process, the identified concerns arose from either a test or were experienced in past audits and are again being brought to light. There was a request to focus on crisp and concise language, especially with public exposure.
- It was pointed out that when doing a risk assessment audit, there is no interest in seeing anything new. This is one of the reasons that these assessments are not quite yet true audits, as they are just harkening back to things that have been previously identified and are being worked on.

Transportation Commission Regular Meeting

February 20, 2025

Call to Order, Roll Call

10 of 11 Transportation Commissioners were present: Chair: Terry Hart, Vice Chair: Eula Adams, Yessica Holguin, Mark Garcia, Karen Stuart, Rick Ridder, Todd Masters, Hannah Parsons, Todd Masters, and Cecil Gutierrez. Commissioner Bowman was excused.

Public Comments

- Jack Buchanan, property owner, commented on the property ownership consent agenda item along US 40 along I-70 in Evergreen. Mr. Buchanan desires to purchase ROW from CDOT, in order to spread out access points to the property. Grades are an issue, as the strips on the south side need more fill to be at grade with the highway. There are some beetle infested trees that need to be removed. Drainage is another issue. El Rancho restaurant is across the street. The desire is to move the building and they need property strips purchased to do so.
- Kathryn Moss, an El Rancho area resident noted that the right-of-way parcels are a living strip of land. That they continue to have scenic value. CDOT guidance regarding scenic beauty preservation was quoted. Ms. Moss is against the purchase requested along US 40. Disposal of this parcel is inconsequential to I-70. A request was made to CDOT to consider disposing of the parcels independently vs. together.
- Matt Shear, Eagle County Commissioner and Vice Chair of I-70 Coalition provide comments regarding crashes and incidents that occur that contribute to delays in traffic. Encouraged support for Resolution 11 to keep incident response services operational.
- Jeff Thromodsgaard, Colorado Springs Chamber of Commerce and Economic Development, and Vice President of Local Affairs, noted that Colorado roads are in poor condition. Roads provide a competitive edge for economic development. I-25 projects are very helpful and commendable, and we support high impact transportation projects. Recently improvements demonstrated the positive effects of projects. Overall widening, accel and decel lanes, of the highway have been important. However, too many improvements are focused on benefiting a few vs. millions impacted.
- Bobbie Daniel, Mesa County Commissioner, balancing budget priorities and lower density areas rely on the roads. Understand funding challenges. Strategic investment from the state is required. Many roads in need of investment. Expressing concerns for roadway conditions. Key corridors in rural areas serve the entire state. Rural infrastructure competes with urban facilities. Consider the unique challenges rural areas face.
- Lisa Hough, Adams County Regional Economic Partnership, speaking on behalf of Adams County. Ms Hough thanked Commissioner Stuart for support. Roadways are in poor condition and are a concern. Traffic congestion costs 54 hours to delay to Colorado residents. Five interstates serve the Adams County area. Safe transportation to the local hospital is a concern. I-270 is a major concern, and appreciated CDOT's

work on York Street Bridge. Projects with the best return on investment (ROI) should be a key consideration.

- Longinos Gonzalez Jr., Ed. D., observed the growing gridlock occurring on roadways. 2025 trip report shows losses of \$11 billion due to poor road condition. Roads are in disrepair and need expansion. Businesses struggle with supply chain delays. Public safety is compromised along with emergency response access. Money is not spent where it is needed the most. Need to serve those who use roads daily.

Comments of the Chair and Commissioners

- Commissioner Masters - Travel on Colorado highways has been tragic as we lost five CSP cars, and lives. People are traveling too fast for the roadway conditions. CDOT does a good job of keeping the roads clear. Encouraged drivers to be cautious.
- Commissioner Holguin thanked CDOT maintenance crews and operators for keeping us safe, as they have sacrificed their time with family to clear the roads. The Commissioner attended the DRCOG RTC meeting yesterday. 2025 Federal Safety targets were overviewed, and we are not trending in the right direction in the metro area. How do we go about reaching the targets with fiscal constraints. Serious investment is needed to address safety concerns.
- Commissioner Cook echoed other comments of Commissioners. Attended a Town Hall JeffCo-hosted meeting. An I-270 public meeting was attended as well. This week, the Commissioner attended the DRCOG RTC, and CTIO Board meeting. This month was about CDOT employees at WTS, where CDOT was awarded Best Employer and Person of the Year was Heather Paddock, CDOT Region 4 Transportation Director. Also attended the latest intern report out that shared impressive work conducted. The internship program benefits interns and CDOT. For example, one intern held a degree in biology that the intern utilized in relation to their project. Safety on the roads in bad weather is important to maintain. A video presented by Bob Fifer, demonstrated how to move people out of crash areas quickly, to avoid secondary crashes.
- Commissioner Parsons - Attended the PPACG MPO meeting this month, where they were adopting the long-range transportation plan. The Commissioner thanked the people making public comments on the budget and roadway condition concerns. She conveyed to commenters to please carry your messages to your Colorado General Assembly members and advocate strongly for roadway funds.
- Commissioner Garcia echoed Commissioners Holguin's and Parsons' comments, and also thanked public commenters. The Commissioner attended the Southwest TPR meeting last week. At this TPR meeting they went through MMOF projects and the 10-Year Plan. We have substantial funding challenges. We have limited funding, and need to do the best that we can.
- Commissioner Ridder observed significant snow received over the holiday weekend. The I-70 tunnel was struck by snow and traffic. Traveling from Denver to Steamboat Springs yesterday, he noticed the roads were clear, and was impressed by how quickly the roads were cleared. This time of year a high level of wildlife is out and about. Be aware of wildlife during your travels.
- Commissioner Stuart thanked the people who came today for public comments. The Statewide Plan is another opportunity for providing public comments, and she noted the upcoming telephone town halls and the online statewide survey that is under

development. We will post notices of these events. It is important for the public to inform CDOT and the TC on what projects they want to see implemented.

- Commissioner Gutierrez concurred with Commissioner Masters' comments. While driving through construction zones, people need to slow down, as once there is a crash, a delay results. Please observe speed limits posted to keep safe.
- Commissioner Vice Chair Adams expressed appreciation for all of the other Commissioner comments, and thanked CDOT staff, especially the maintenance workers. We are challenged by national and local changes. We will have to do the best we can. We do have a voice and have to be heard. More insights into what we need to focus on, take to state, and federal levels is important. The Commissioner noted he often asks about how we are improving with addressing roadway conditions, and the status of our rank nationally. We need to continue to be diligent regarding this matter.
- Commission Chair Hart also supported the other Commissioners' comments. Safety is one of the issues we work on constantly and also the traffic problems. Looking for newer ways to increase safety and address traffic congestion. Need to practice Move Over policy to keep safe. Chair Hart thanked CDOT staff for their work. It has been a rough winter so far, in terms of the need for clearing the roads. Funding issue, we are in the midst of updating our statewide plan, we want very much to hear from the public. Please pay attention to notices forthcoming for town halls and other ways to provide your input. Folks are facing a very difficult circumstance, with the increase in travel demand and population growing, with funding decreasing at state and federal levels. Commissioner Hart expressed gratitude for the public and the comments from other Commissioners.

Executive Director's Management Report - Shoshana Lew

- We are dealing with severe weather conditions. Maintenance crews are very appreciated for their good work during rough conditions.
- Weather forecasting and avalanche mitigation work is impressive with CDOT coordinating with the Colorado Avalanche Information Center. We are expecting another dose of weather this evening.
- CDOT's Women's Transportation Seminar (WTS) awards were well-deserved and CDOT received an affirmation of two key projects being worked on. The US 50 Bridge project and the Loveland Mobility Hub projects were recognized. Employer of the Year went to CDOT, and Heather Paddock, Region 4 Transportation Director, was awarded Person of the Year.
- Request to restore CDOT budget, and CDOT received some of it and it was a very big accomplishment and effort, working to get money in our budget now. We are continuing to urge the Joint Budget Committee (JBC) to mitigate cuts as the session continues. We are holding CDOT less harmless comparatively for now. This work will continue during the legislative session.
- As we work through the 10-Year Plan, it was a good idea and lots of progress has been made to date. CDOT needs to evaluate the trade offs of expansion vs. maintenance of the system. Need to make a distinction between these two concepts during time of competition for dollars.

Chief Engineer's Report - Keith Stefanik

- Chief Engineer Stefani thanked TC members for safety comments. CDOT needs to continue to focus on safety.
- National Engineers Week is this week and all the engineers were thanked and recognized for their contributions to CDOT.
- Regions are conducting their winter conferences, where they sit down for a day or two to go through items and coordinate internally throughout the organization. Still working on these and then focusing on applying what folks learn in their every-day activities.
- Recognized CDOT staff helping keep roads open and safe, along with DMO, TIM and maintenance staff, who are all greatly appreciated.

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

- The CTIO Board meeting and workshops on budget occurred recently.
- A CDOT Division of Transit and Rail (DTR) presentation from Paul Desrocher, DTR Director, on the Mountain Rail project was provided at the CTIO Board meeting.
- An action item taken was CTIO being briefed on the Intergovernmental Agency Agreement (IAA) sponsorship.
- CTIO develops an annual report which is a requirement for the previous year - for 2024. The report is available online and CTIO is printing hardcopies for the CTIO Board. Any Commissioners interested in a hard copy, please let Herman Stockinger know.

Legislative Update - Emily Haddaway

- Budget overview covered by Director Lew for coordination with the JBC.
- Engaging regarding repealed fees for funding transportation. Including the Retail delivery fee - CDOT testified against the repeal.
- Also FASTER fee for rental car, rideshare of SB 21-260, and road usage fee from SB 21-260 were all repealed.
- Commercial Motor Vehicle (CMV) bills - Transportation and Energy - supported by CDOT - independent vendors to seek permits from CDOT to assist chain up and alternate traction devices. Can't sell chains but can assist with installation.
- Autonomous commercial vehicles bill - requires ACV to have a driver with a CDL present at all times of operation. Autonomous vehicle task force and CDOT opposed this bill, due to potential implications for autonomous attenuators and already having a framework to protect any unsafe vehicles from entering Colorado roadways.
- The Paratransit bill had its first hearing and the CDOT-led paratransit task force was removed from the bill.
- A transit reform bill was introduced, with the first hearings scheduled within the next few weeks.

- A best value design build bill had a definition change for best value in state statute - CDOT is working on collaboration to refine it to make the bill more acceptable.

FHWA Division Administrator Report - John Cater

- FHWA is also talking about safety today - fatalities in 2022 were 754 and broke a record. In 2023 the rate dropped down to 716, and for 2024 preliminary numbers are 683, with this trending downward. Still much higher than other years historically. There is still a lot more work to do for safety.
- The Strategic Highway Safety Plan (SHSP) is developed and approved every 5 years. The SHSP is currently in the process of being developed and a draft plan will be completed soon, and adoption is anticipated by the end of May 2025. It proposes how to target our resources.

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

- STAC met on February 6, 2025
- Updates on legislation and budget were similar to today's reports.
- Strategic Governor's Vision 2035
 - Emphasis is on transit - goals are lofty and would require a lot of investment.
 - Looking at service miles vs. attracting riders for transit.
 - But some goals focus on maintenance of the system
 - Lacks investment in the highway system which was a concern for STAC.
- 2050 Statewide Plan update and regional transportation plan development that feed into the 2050 SWP.
 - STAC is to receive an opportunity to review the draft 2050 SWP survey to ensure questions are appropriate, and is anticipated to be released in spring.
 - STAC also covered telephone town halls planned for spring of this year.
- Comments from the public to preserve our system were appreciated. Two I-70 East bridges - bridge deck condition issues still not addressed - many potholes - this problem was raised several years ago.
- Need to determine how CDOT can move faster to rehab bridge decks in need of repair.

Discuss and Act on Consent Agenda - Herman Stockinger

- Proposed Resolution #1: Approve the Regular Meeting Minutes of January 16, 2025 - Herman Stockinger
- Proposed Resolution #2: IGA Approval >\$750,000 - Lauren Cabot
- Proposed Resolution #3: Disposal Parcels 29-C-EX and 1- EX, El Rancho - Jessica Myklebust

- Proposed Resolution #4: Disposal Parcels 203, 204, 205, 206, and 207-EX, Silverplume - Jessica Myklebust
- Proposed Resolution #5: Approval of CDOT Maintenance Projects Between \$150k-\$300k - Shawn Smith
- Proposed Resolution #6: MMOF Match Reduction Request - Darius Pakbaz

A motion by Commissioner Cook was raised to approve, and seconded by Commissioner Adams and passed with one negative vote.

**Discuss and Act on Proposed Resolution #7: Right of Way
Condemnation Authorization Request- Front Range Holdings LLC -
Keith Stefanik**

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

**Discuss and Act on Proposed Resolution #8: Right of Way
Condemnation Authorization Request- WCR 34 & HWY 25-220 LLC -
Keith Stefanik**

A motion by Commissioner Masters was raised to approve, and seconded by Commissioner Gutierrez, and passed unanimously.

**Discuss and Act on Proposed Resolution #9: 5th Budget Supplement of
FY 25 - Jeff Sudmeier and Bethany Nicholas**

A motion by Commissioner Garcia was raised to approve, and seconded by Commissioner Ridder, and passed unanimously.

**Discuss and Act on Proposed Resolution #10: Commitment of
Additional 10-Year Plan Funds to Floyd Hill Project -Jeff Sudmeier and
Bethany Nicholas**

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

**Discuss and Act on Proposed Resolution #11: Courtesy Patrol
Intra-Agency Agreement Between CTIO & CDOT - Piper Darlington**

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

Discuss and Act on Proposed Resolution #12: Request for Express Approval - Proposed Public Private Initiative Agreement with National Renewable Solution ("NRS") - Bob Fifer

A motion by Vice Chair Adams was raised to approve, and seconded by Commissioner Masters, and passed unanimously.

Recognition for CDOT staff for assisting law enforcement during a high-speed pursuit on I-70 - Shawn Smith

Moved this item to the March 2025 meeting to conduct this recognition in person.

Adjournment

The meeting was adjourned at approximately 10:30 am.

The next Transportation Commission meetings, workshops and regular meeting will be held on Wednesday, March 19, 2025 and Thursday, March 20, 2025 respectively.



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Department of Transportation

Memorandum

To: Statewide Transportation Advisory Committee

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, CDOT Budget Director

Date: March 6, 2025

Subject: Draft FY 2025-26 Final Annual Budget

Purpose

To review the draft FY 2025-26 Final Annual Budget Allocation Plan, set for adoption by the Transportation Commission (TC) in March 2025.

Action

No action is requested at this time.

FY 2025-26 Final Annual Budget

The total revenue available for allocation in the FY 2025-26 Final Annual Budget Allocation Plan for CDOT and the enterprises is \$2,204.7 million. Since the Proposed Budget was adopted in November 2024, staff worked with division and region staff to finalize budget allocations which includes updating allocations with dedicated revenue sources to match the [Fiscal Year 2024-25 Quarter 2 Revenue Forecast](#), updating allocations that are established through the asset management budget setting process, updating statewide common policies, etc.

The FY 2025-26 Final Annual Budget Allocation Plan includes the Revenue Allocation Plan, Spending Plan, and other budget appendices. The Revenue Allocation Plan and Spending Plan are included as attachments, and all materials can be found on [CDOT's website](#).

Update on CDOT's Legislative Budget

The Department worked closely with the Office of State Planning and Budget (OSPB) to reduce the impact of reductions in the November 1 Budget Request, while recognizing the continued need across state agencies to identify reductions in order to balance the state budget. This resulted in the submittal by the Department of a Budget Amendment, [BA-01 Decision Item Modifications](#), to the legislature on January 30, 2025 to modify decision items R-03 and R-04 from the original November 1 Budget Request. The budget amendment proposes that the R-04 Reductions to the Road Safety Surcharge be reduced so the revenue impact is decreased from \$65.1 million to \$21.8 million. The proposed fee reduction may change depending on the revenue



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projections in OSPB's March forecast. The Road Safety Surcharge fee reductions would be limited to FY 2025-26 and FY 2026-27, and would adjust the FASTER formula to keep local cities and counties held harmless.

Additionally, CDOT BA-01 proposes that the General Fund Transfers to the State Highway Fund be reduced by an additional \$25.0 million in each of the next two years, resulting in a total of \$64.0 million in FY 2025-26 and \$49.5 million in FY 2026-27. To maintain the original intended transfers over time laid out in SB21-260, the updated request increases transfers in FY 2032-33 by \$50.0 million.

The total reduction in revenue and transfers will result in \$85.8 million less in FY 2025-26 and \$71.7 million less in FY 2026-27 available for the Department when compared to current law. The Department may explore a potential Certificate of Participation (COP) financing to offset the short-term impacts of these proposals.

In total, BA-01 reduces the impacts of the original November 1 Budget Request by approximately \$18.0 million in FY 2025-26 and \$19.0 million in FY 2026-27. As noted, BA-01 also limits the reduction to the Road Safety Surcharge to two fiscal years, instead of imposing a permanent reduction.

Apart from the Budget Amendment, there have not been any legislative proposals introduced that have a significant impact on the Department's budget. Staff will continue to monitor the legislative session and update the TC on any proposals with significant impacts.

Changes from the Proposed Budget

An updated Revenue Allocation Plan is attached for review. Noteworthy changes from the FY 2025-26 Proposed Budget include the following:

- **Asset Management (Lines 4-7) and FASTER Safety Program (Line 15):** Allocations for asset management programs that receive FASTER revenue per Policy Directive (PD) 1608.2, including culvert and tunnel construction, traffic signals, geohazards mitigation, and surface treatment, have been updated to reflect an increase in FASTER revenue pursuant to BA-01, discussed above. Overall FASTER revenue to asset management programs increased by \$17.3 million relative to the Proposed Budget. Revenue available for the FASTER Safety Program (Line 15) increased by \$25.9 million, for a total FY 2025-26 allocation of \$67.4 million.
- **10 Year Plan Project Lines (Lines 10, 19 and 46):** The total budget allocated for the 10 Year Plan for FY 2025-26 is \$95.9 million, which is a reduction of \$24.1 million from the Proposed Budget. This is primarily the result of BA-01 (discussed above), which further reduced the General Fund transfer from SB 21-260 for FY 2025-26. The total General Fund allocated to the 10 Year Plan was reduced by \$25.0 million, from \$36.0 million in the Proposed Budget to



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\$11.0 million in the Final Budget.

In addition to inflexible federal sources, such as PROTECT, Bridge Formula Program, and Carbon Reduction, the budget for 10 Year Plan Projects also includes \$8.5 million in remaining flexible federal funds. This is an increase of \$0.9 million from the Proposed Budget.

Of the total \$95.9 million allocated to the 10 Year Plan Projects lines, 10% is allocated to the Multimodal line (Line 46). Typically funds are allocated evenly between the Asset Management and Capital Mobility lines (Lines 10 and 19); however, for FY 2025-26 this will be done during the course of the fiscal year. Policy Directive (PD) 703.0 allows staff to transfer funds between 10 Year Plan lines to correspond to an approved project list, so funds may be balanced between asset management and capital mobility as approved projects are funded.

- **Agency Operations and Administration (Lines 66 and 67):** Allocations for statewide common policies were updated to align with the Governor's revised budget for FY 2025-26 that was submitted to the legislature on January 2, 2025. More detail on this request can be found on the [Governor's Office of State Planning and Budgeting website](#). Final allocations to Agency Operations and Administration are \$83.8 million and \$51.8 million, respectively. For Agency Operations, this is an increase of \$6.3 million or 8.1% over the final TC-approved budget for FY 2024-25. For Administration, this is an increase of \$2.6 million or 5.2% over the spending authority in the FY 2024-25 Long Bill.

The legislature will continue the budget setting process for FY 2025-26, which will likely drive further changes to statewide common policies that impact the Agency Operations and Administration lines. If needed, the CDOT Annual Budget will be amended in July 2025 to address any changes, and to update the Administration budget to match the final spending authority for FY 2025-26 after the session concludes in May 2025.

- **Commission Reserve Funds (Line 73):** The final surplus of flexible state funds that is left unallocated in the Commission Reserve Funds line was reduced from \$18.4 million in the Proposed Budget to \$5.3 million in the Final Budget. This is the result of a reduction to the forecast for HUTF revenue in FY 2025-26, as well as increased allocations in the Agency Operations and Administration lines for statewide common policies and EMT-approved decision items. The remaining \$5.3 million balance is available to address final changes to statewide common policies after the Long Bill is passed, potential reductions to the TC Program Reserve resulting from FY 2024-25 revenue reconciliation, or other needs that may arise.
- **Enterprise budgets (Lines 79 through 135):** Enterprise budgets reflect allocations that were reviewed with, and /or adopted by enterprise boards



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since last fall. Allocations for the Colorado Transportation Investment Office and the Clean Transit Enterprise are updated to incorporate revenue associated with SB 24-184 and SB 24-230, respectively, and budget categories were updated to align with the uses of this new revenue.

Additional Changes Before Adoption in March 2025

The Department anticipates the following changes for the Final FY 2025-26 Annual Budget prior to its adoption in March 2024:

- The Revenue Allocation Plan will be updated to include estimated roll-forward budget for FY 2024-25 to provide the complete budget that is available for planning and programming in FY 2025-26. Roll-forward budget represents 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.

Next Steps

- In March 2025, the TC will be asked to review and adopt the FY 2025-26 Final Annual Budget Allocation Plan.
- By April 15, 2025, staff will submit the FY 2025-26 Final Annual Budget Allocation Plan to the Governor's Office and legislature, per statute.
- By June 30, 2025, the Governor will sign his approval of the FY 2025-26 Final Annual Budget Allocation Plan and the Budget will be available for expenditure when the new fiscal year begins July 1, 2025.

Attachments

Attachment A - Draft FY 2025-26 Revenue Allocation Plan

Attachment B - Draft FY 2025-26 Spending Plan

Attachment C - Presentation



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Department of Transportation

March 2025
Draft FY26 Final Annual Budget



Agenda

Fiscal Year 2026 (FY26) Final Annual Budget Allocation Plan:

- FY25 Sources and Uses
- FY25 Final Budget Allocation Plan
 - Narrative and Appendices
 - Revenue Allocation Plan
 - Spending Plan
- Update - Legislative Budget Amendment
- Changes from Proposed Budget
- Decision Items
- Timeline and Next Steps



Fire engine at Eisenhower-Johnson memorial tunnel



Sources of CDOT Funding - FY 2025-26

Federal Programs

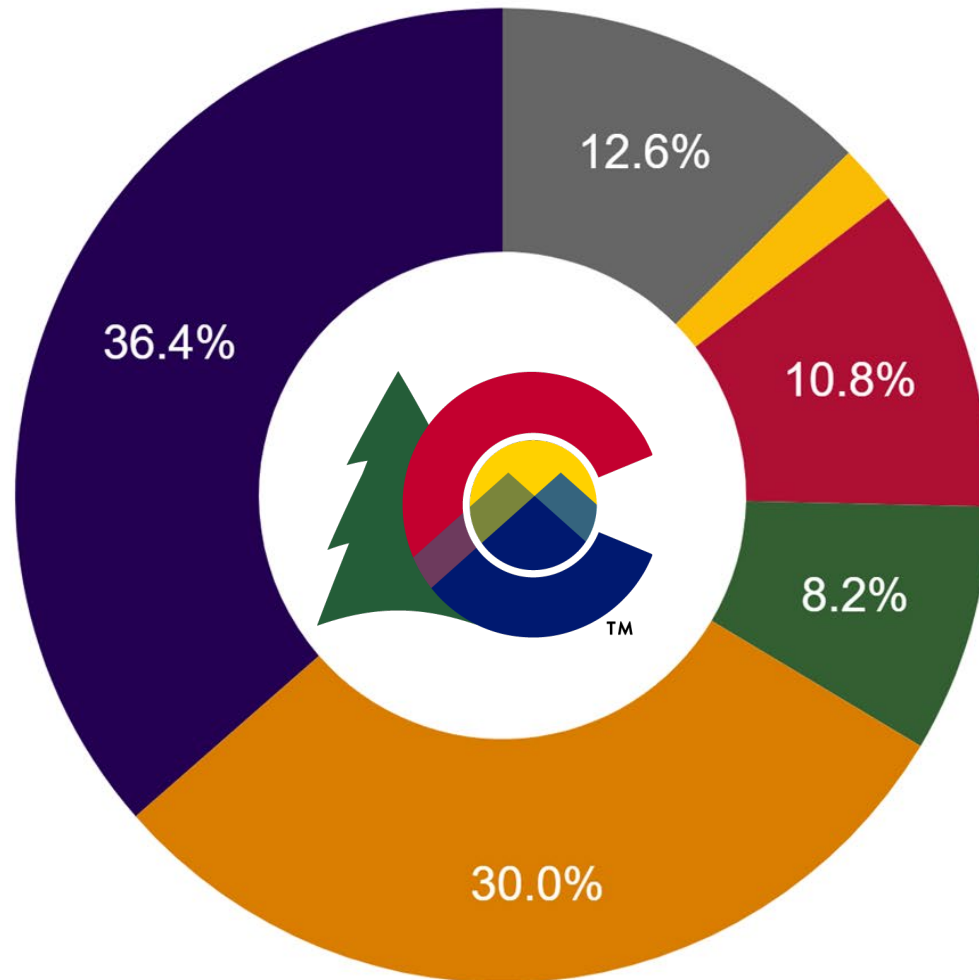
\$803.3 million - 36.4%
18.4 cents per gallon paid at the pump, Federal General Fund

Highway Users Tax Fund

\$660.8 million - 30.0%
Fuel Taxes and Fees, vehicle registrations, traffic penalty revenue, FASTER, Retail Delivery Fee

Bridge & Tunnel Enterprise

\$181.4 million - 8.2%
FASTER fees, Bridge Impact Fee, Retail Delivery Fees



Other State Funds

\$277.5 million - 12.6%
Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment Enterprise, Clean Fuels Enterprise

Legislative Initiatives

\$43.5 million - 2.0%
General Fund Transfers to the State Highway Fund, Capital Development Committee funds

Colorado Transportation Investment Office

\$238.2 million - 10.8%
Toll and enforcement revenue, Congestion Impact Fee



Uses of CDOT Funding - FY 2025-26

Multimodal Services

\$193.2 million - 8.8%

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

Administration and Agency Operations

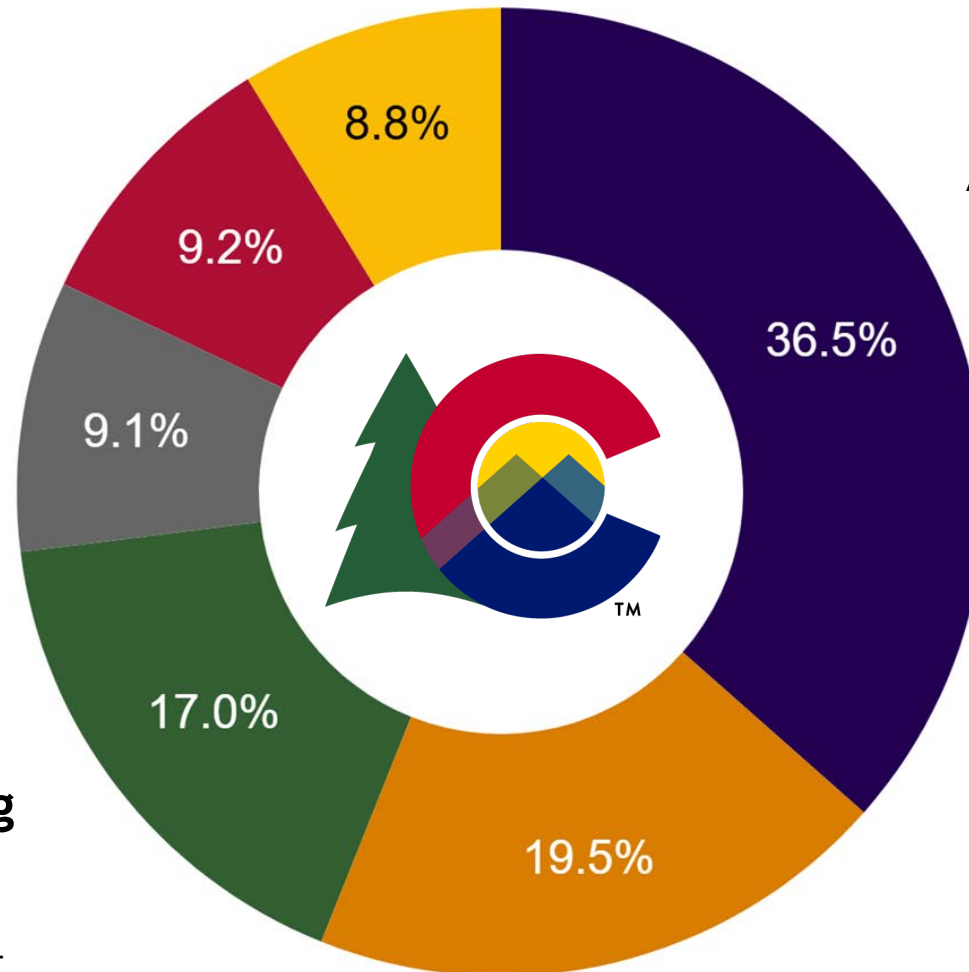
\$202.1 million - 9.2%

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding

\$199.5 million - 9.1%

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



Capital Construction

\$804.9 million - 36.5%

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

Maintenance and Operations

\$430.8 million - 19.5%

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

Suballocated Programs

\$374.1 million - 17.0%

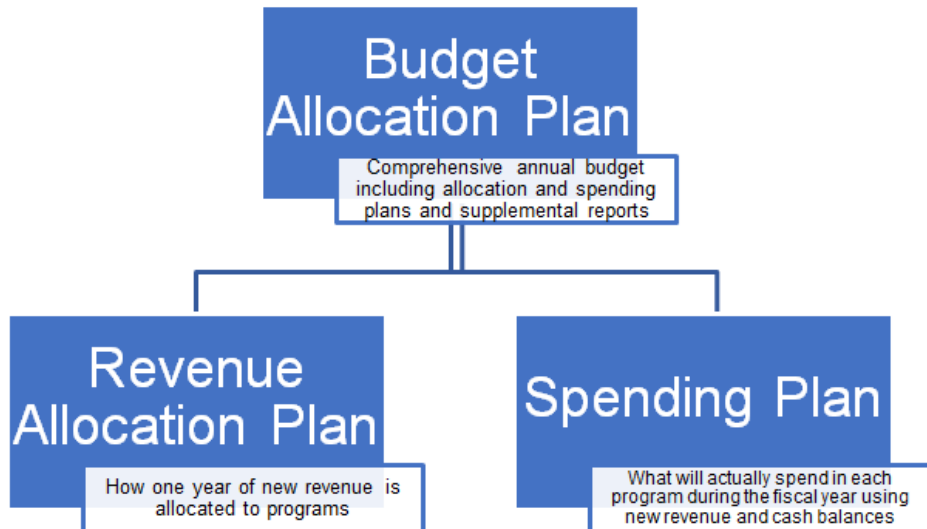
Aeronautics funding, sub allocated federal programs, Revitalizing Main Streets



Narrative and Other Budget Appendices



CDOT Final Budget Allocation Plan
Fiscal Year 2025-26



Review the Narrative and Revenue Allocation Plan on CDOT's [Website](#):

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



Update - Legislative Budget Amendment

- A Budget Amendment, [BA-01 Decision Item Modifications](#), was submitted to the legislature on January 30, 2025 to modify decision items R-03 and R-04. Details will be presented on the following slides.
- The total reduction in revenue and transfers will result in \$85.8 million less in FY 2025-26 and \$71.7 million less in FY 2026-27 available for the Department when compared to current law.
- The proposed fee reduction may change depending on the revenue projections in OSPB’s March forecast.
- In total, BA-01 *reduces the impacts of the original November 1 Budget Request by approximately \$18.0 million in FY 2025-26 and \$19.0 million in FY 2026-27*. As noted, BA-01 also *limits the reduction to the Road Safety Surcharge to two fiscal years, instead of imposing a permanent reduction*.

Proposal	FY26 Nov 1, 2024 Decision Item	FY26 Jan 30, 2025 Amendment	FY27 Nov 1, 2024 Decision Item	FY27 Jan 30, 2025 Amendment
R-03 General Fund Transfer Reduction	-\$39,000,000	-\$64,000,000	-\$24,500,000	-\$49,500,000
R-04 Road Safety Surcharge Reduction	-\$65,059,678	-\$21,816,746	-\$66,197,749	-\$22,200,000
Net Impact	-\$104,059,678	-\$85,816,746	-\$90,697,749	-\$71,700,000



Reduction to General Fund Transfers

R-03 changes with BA-01:

- General Fund Transfers to the State Highway Fund be reduced by an *additional* \$25.0 million in each of the next two years, resulting in a total of \$64.0 million in FY 2025-26 and \$49.5 million in FY 2026-27.
- To maintain the original intended transfers over time laid out in SB21-260, the updated request increases transfers in FY 2032-33 by \$50.0 million.

Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	Total Transfers
Current Law	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$82.5	\$82.5	\$82.5	\$0.0	\$747.5
R-03 Proposal	\$100.0	\$61.0	\$75.5	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$11.0	\$747.5
Reduction	\$0.0	-\$39.0	-\$24.5	\$0.0	\$0.0	\$17.5	\$17.5	\$17.5	\$11.0	\$0.0

Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	Total Transfers
Current Law	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$82.5	\$82.5	\$82.5	\$0.0	\$747.5
BA-01 Proposal	\$100.0	\$36.0	\$50.5	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$61.0	\$747.5
Reduction	\$0.0	-\$64.0	-\$49.5	\$0.0	\$0.0	\$17.5	\$17.5	\$17.5	\$61.0	\$0.0

Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	Total Transfers
Impact of BA-01	\$0.0	-\$25.0	-\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$0.0



Impact to CDOT's Budget

BA-01 reduces General Fund transfers available to fund 10 Year Plan Projects in FY26.
 (More info on the 10 Year Plan is provided later in the presentation)

Line Number	One Sheet Budget Line	Before Decision Items	Proposed Budget	Final Budget	Change from Proposed to Final
10	10 Year Plan Projects - Capital AM	\$76.1 M	\$67.2 M	\$67.2 M	\$0.0 M
19	10 Year Plan Projects - Capital Mobility	\$76.1 M	\$40.8 M	\$19.2 M	-\$21.7 M
46	10 Year Plan Projects - Multimodal	\$16.9 M	\$12.0 M	\$9.6 M	-\$2.4 M
48	Bustang (General Fund only)	\$0.0 M	\$10.0 M	\$10.0 M	\$0.0 M
72	Contingency Fund	\$15.0 M	\$15.0 M	\$15.0 M	\$0.0 M
n/a	Total Impact of BA-01	\$184.1 M	\$145.0 M	\$120.9 M	-\$24.1 M

The balance of flexible FHWA funds increased by \$0.9 M from the Proposed Budget to the Final budget for a total of \$8.5 M. This was allocated to Line 19. 10% of the total is allocated to Multimodal (Line 46).



Reduction to Road Safety Surcharge Fee

R-04 changes with BA-01:

- Reduction to the Road Safety Surcharge fee is reduced so the revenue impact is decreased from \$65.1 million to \$21.8 million (relative to current law). The fee reduction is \$3.70 across all weight categories.
- The Road Safety Surcharge fee reductions would be limited to FY 2025-26 and FY 2026-27, and we would adjust the FASTER formula to keep local cities and counties held harmless.

Description	Current Law	FY26 R-04	FY26 BA-01	Change from R-04 to BA-01
Forecasted FASTER Revenue	\$144.2 M	\$79.1 M	\$122.4 M	\$43.2 M
FASTER Transit Allocation	-\$10.0 M	-\$10.0 M	-\$10.0 M	\$0.0 M
Remaining FASTER Revenue to Allocate	\$134.2 M	\$69.1 M	\$112.4 M	\$43.2 M
<i>Allocation to Asset Management Programs (40%)</i>	<i>\$53.7 M</i>	<i>\$27.6 M</i>	<i>\$44.9 M</i>	<i>\$17.3 M</i>
<i>Allocation to FASTER Safety Program (60%)</i>	<i>\$80.5 M</i>	<i>\$41.5 M</i>	<i>\$67.4 M</i>	<i>\$25.9 M</i>

BA-01 results in a \$43.2 M increase to FASTER allocations for FY26



Final Budget - Asset Management and FASTER Safety Program lines

BA-01 increases FASTER revenue available for asset classes that are eligible to receive FASTER funding per PD 1608.2 (geohazards, signals, culverts, tunnels, and surface treatment), and for the FASTER Safety Program.

Line Number	One Sheet Budget Line - ALL Funds	Before Decision Items	Proposed Budget	Final Budget	Change from Proposed to Final
1	Surface Treatment	\$233.0 M	\$223.2 M	\$229.7 M	\$6.5 M
2	Structures	\$63.4 M	\$55.8 M	\$60.9 M	\$5.0 M
3	System Operations	\$27.3 M	\$23.3 M	\$25.9 M	\$2.6 M
4	Geohazards Mitigation	\$9.7 M	\$5.0 M	\$8.1 M	\$3.1 M
15	FASTER Safety	\$80.5 M	\$41.5 M	\$67.4 M	\$25.9 M
n/a	Total FASTER Allocation	\$413.9 M	\$348.8 M	\$392.1 M	\$43.2 M

Final allocations, *including federal funds*, after incorporating BA-01



Changes from the Proposed Budget

Budget Line	Line #	FY25 Final Budget	FY26 Proposed Budget	FY26 Final Budget	Explanation
Asset Management	4-7	\$329.3 M	\$307.3 M	\$324.7 M	impacted by BA-01
FASTER Safety	15	\$75.2 M	\$41.5 M	\$67.4 M	impacted by BA-01
10 Year Plan Projects	10, 19, 46	\$194.9 M	\$120.0 M	\$95.9 M	impacted by BA-01 and final balancing
Agency Operations	66	\$77.5 M	\$81.9 M	\$83.8 M	Common policies, salaries and benefits, decision items
Administration	67	\$49.9 M*	\$52.5 M	\$51.8 M	Common policies, salaries and benefits
Commission Reserve Funds	73	\$0 M	\$18.4 M	\$5.3 M	final balancing

*The FY25 Final Budget is the Long Bill, HB 24-1430



Timeline and Next Steps

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

- February 2025: DAF will incorporate estimated FY 2024-25 roll forwards into the Revenue Allocation Plan
- **March 2025: The Transportation Commission will be asked to review and adopt the FY 2025-26 Final Annual Budget Allocation Plan.**
- April 2025: The approved FY 2025-26 Final Annual Budget Allocation Plan will be submitted to the Governor's Office and legislature.
- June 2025: The Governor will approve the FY 2025-26 Final Annual Budget Allocation Plan, and budget will be available for expenditure beginning July 1, 2025.



Light Rail bridge over 6th Avenue with view of downtown



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Questions?



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Statewide Transportation Advisory Committee (STAC) Memorandum

To: Statewide Transportation Advisory Committee (STAC)

From: Darius Pakbaz, Director, Division of Transportation Development

Erik Sabina, P.E., Deputy Director, Division of Transportation

Development

Date: March 6, 2025

Subject: Data and modeling for greenhouse gas rule compliance

Purpose

To brief the STAC on modeling and data used to evaluate the progress of CDOT's work to comply with the state's greenhouse gas planning rule.

Action

This agenda item is for discussion purposes only.

Background

In January of this year, DTD's Greenhouse Gas program manager briefed STAC on CDOT's approach to evaluating whether or not CDOT's transportation plans (such as the 10-year plan) satisfy the GHG reduction requirements laid out in the plan. DTD noted that CDOT's statewide travel model is the primary tool used to evaluate the success of CDOT plans in meeting the GHG reduction requirement.

Several members of the STAC expressed concern over the use of models for evaluating GHG reduction. Members asked why data showing directly observed emissions was not being used for this purpose.

This briefing will describe CDOT's statewide model its use in the GHG emissions evaluation process, as well as other types of data CDOT also uses to check the accuracy of its models and to track change over time in vehicle miles driven in the state, fuel sold/combusted in the state, and other related trends.

Next Steps

CDOT Staff will bring both the initial draft of the next 10-Year Plan and the GHG analysis to the STAC, Regional Planning Commissions, stakeholders, and the public for review and comment once available.

Attachments

Travel Modeling Presentation



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CDOT statewide model and data
Erik E. Sabina, P.E.
State Transportation Advisory Committee

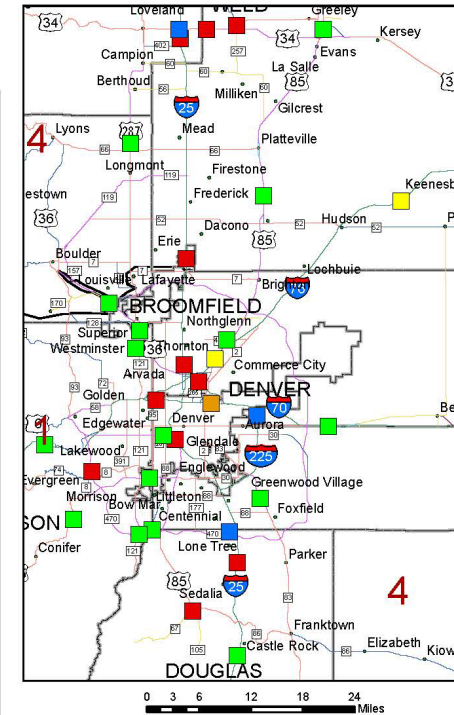
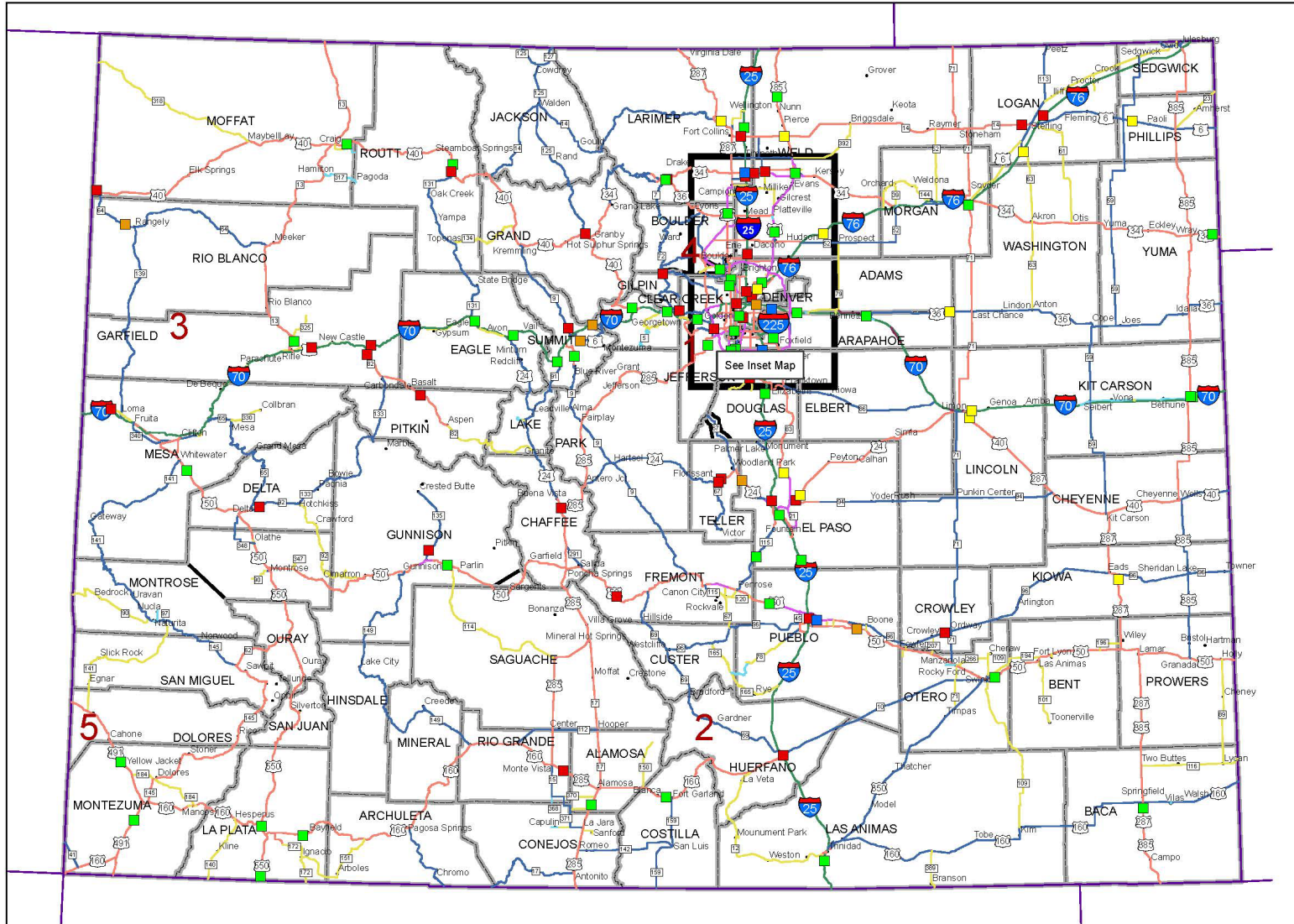
March 6th, 2025



Travel models and greenhouse gas analysis

- Where did we get this model? It starts with a LOT of data:
 - Travel diary survey (previously conducted in the Front Range in 2010: we are doing a new one now for the entire state).
 - Thousands of traffic counts each year, for many years (we've been counting in Colorado since the 1930s)
 - Roadway speeds from “big data” vendors
 - Transit ridership data from all transit providers in the state
 - Population/jobs data from the State Demographer's Office (including forecasts)
 - Detailed employment data from the Colorado Department of Labor and Employment
 - US Census population data
 - Dwelling unit / business address / location from OIT and county assessors
 - CDOT's detailed roadway network/map data
 - Transit service maps from all providers in the state
 - Other stuff I'm forgetting!

COLORADO DEPARTMENT OF TRANSPORTATION
 AUTOMATIC TRAFFIC RECORDER
 CONTINUOUS COUNTER SITES
 2017



Legend

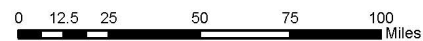
2017 ATR Locations
Counter Type (110 Total)

- Axle Classification (49)
- Length Classification (39)
- Radar (4)
- Volume Only (6)
- Weigh-in-motion (12)

Highways

Functional Class

- 1 Interstate
- 2 Principal Arterial - Fwys and Expwys
- 3 Principal Arterial - Other
- 4 Minor Arterial
- 5 Major Collector
- 6 Minor Collector
- 7 Local



The information contained in this map is based on the most currently available data and has been checked for accuracy. CDOT does not guarantee the accuracy of any information presented, is not liable in any respect for any errors or omissions, and is not responsible for determining "fitness for use".

Map Developed by
 Division of Transportation Development
 Traffic Analysis Unit
 Cartographer - Steve Abeyta
 05/2017



A little bit about the travel diary survey

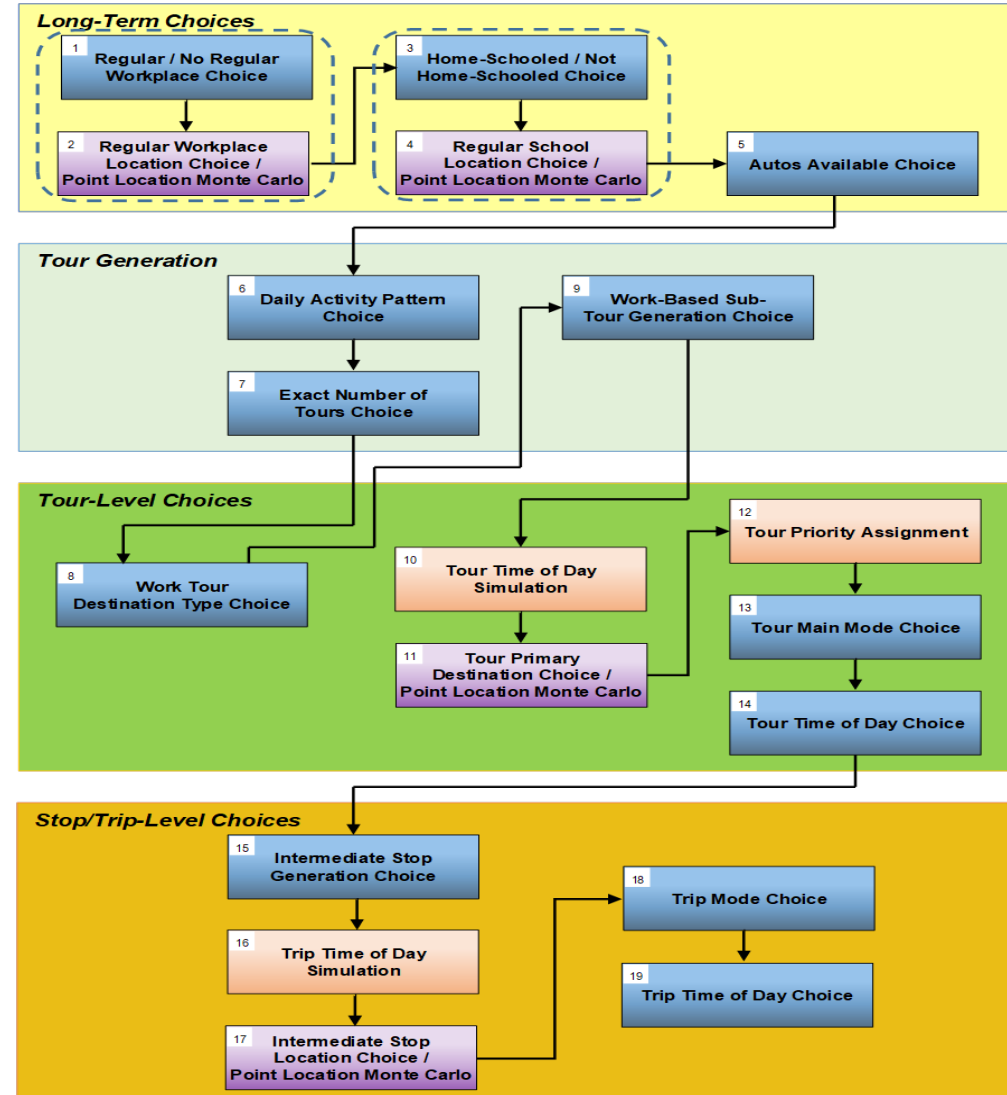
- Not a “self-selected” survey (we randomly select households to participate)
- We don’t just ask for people’s opinions or preferences
 - The data these surveys produce is called “revealed preference” data
 - Data on what they actually did, not what they say they might do
- We ask them to provide data on themselves, their households, and the travel during an assigned period
- Travel diary surveys are big and expensive
 - So we don’t do them very often (once every 10-15 years)!
 - We are doing one right now (and are about 105% of our data target)
 - We’ll have surveyed 50,000 people by the time we’re done
- Monitor/adjust as we go so that the responses are a representative sample of Coloradans
 - geographically
 - demographically



Statewide model flow-chart

(I always have to show this one!)

- “The model” is actually a bunch of models strung together
- Each of these models is run once for each person in the state
- Step-by-step it constructs a travel diary for each person in the state
- Mimicing the travel diary survey that was used to build the model
- The point of the model:
 - Run “what-if” tests of things that don’t exist now (e.g., widen north I-25, build Front Range rail, etc.)
 - Run scenarios of possible futures



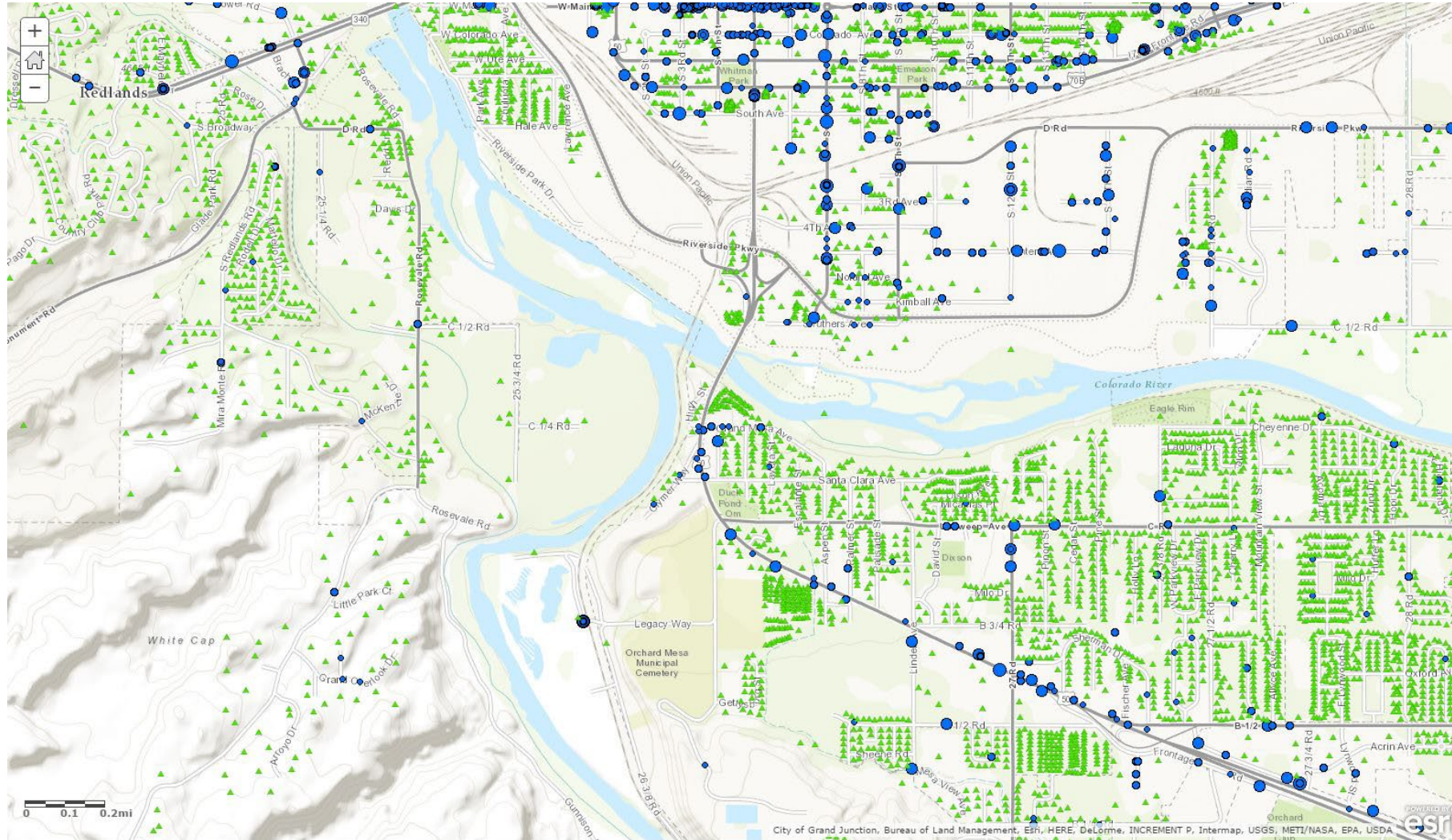


A model example

- Think of the model as sort of like Google Earth
- We look down and see:
- All the houses
 - Inside each house there is a family
- All the commercial buildings
 - Inside each building there are workers
- All the roads and all the bus routes
 - Collectors and above
 - And on all the roads there are cars and buses and trucks
- All the passenger rail lines
- Emphasis: each household and job is located at an address



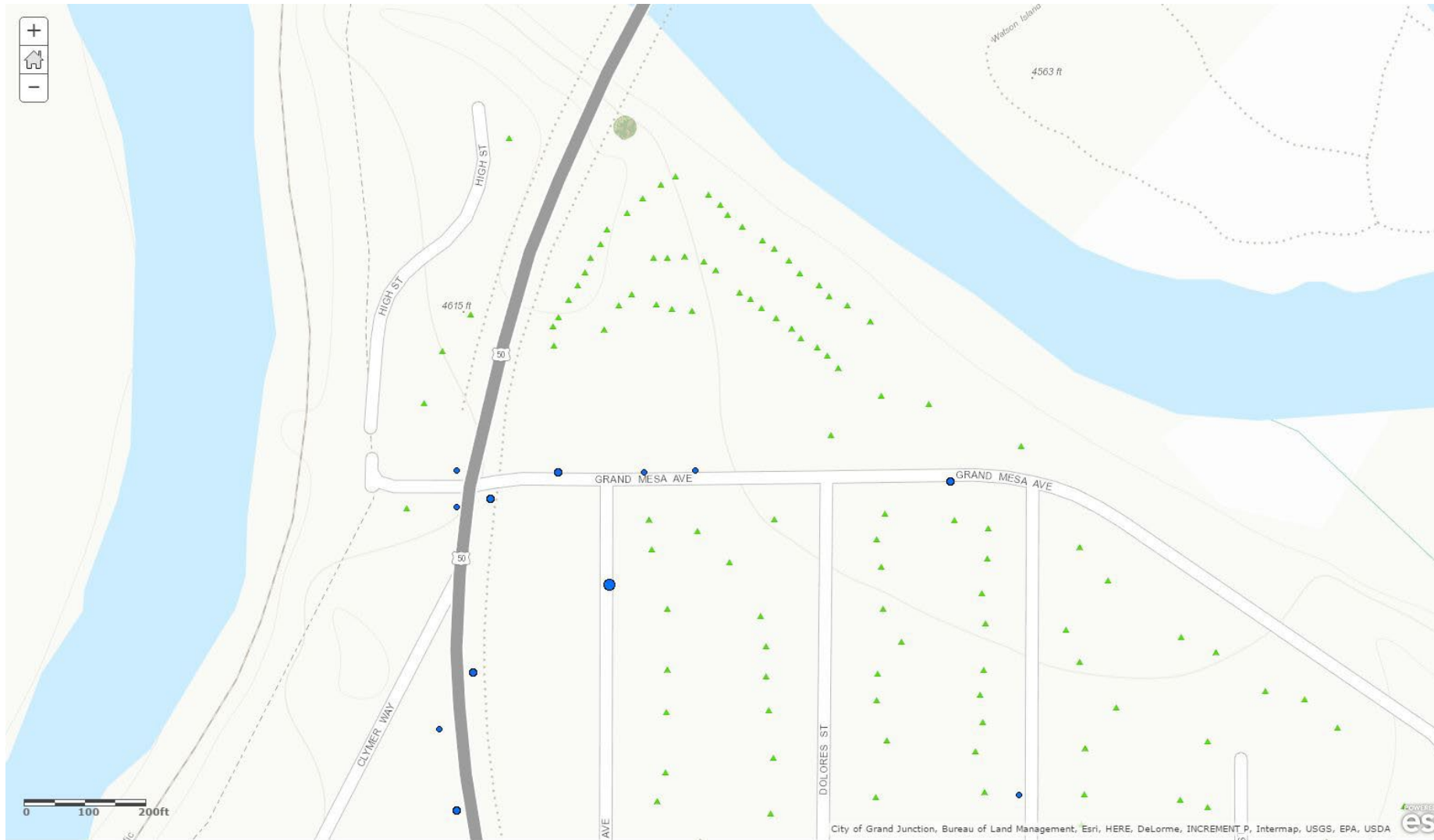
Example of household/business location information



Sample Presentation Template Title



Example of household/business location information





Example of household/business location information





A model example

- Going as light on the math as I can!
 - Choose travel mode using a “discrete choice model”.
 - Calculate “scores” for each of a set of possible modes.
- Scores combine various characteristics that are important to people’s choices
 - The choice with the highest score is the most likely to be chosen.

$$DA = -0.03114 * \text{TripCost} - 0.00675 * \text{InVehicleTime} - 0.2701 * \text{AutoWalkTime} + \dots$$

$$TR = -3.49079 - 0.03114 * \text{TripCost} - 0.00473 * \text{InVehicleTime} - 0.02701 * \text{TransitWalkTime} - 0.01218 * \text{TransitInitialWaitTime} - 0.01218 * \text{TransitTransferWaitTime} - \dots$$

- You may be asking “how did you come up with the values of the ‘coefficients’?”
- That is where the math gets really heavy: “maximum likelihood estimation.”
 - Shorter answer: based on the survey data showing choices people actually made



After we build the models, we check them

Key mode outputs

- Traffic on roads
 - Compare to the traffic counts
- Speeds on roads
 - Compare to “big data” speeds
- Transit ridership
 - Compare to data from transit providers
 - By transit mode, by area, sometimes by transit line
- If the model outputs don't match the counts/speeds, we make adjustments until they do
- And we work with all MPO modelers through the Statewide Modeling Coordination Group (SMCG) to check our work with each other



Travel models and greenhouse gas analysis

- The model is built using these data and economic analysis techniques
 - Travel modeling is taught in civil engineering programs
 - In cooperation with economics and business departments
 - Some of the best modeling programs in the US:
 - University of Texas-Austin
 - Northwestern University
 - Massachusetts Institute of Technology
- Dan McFadden won the 2000 Nobel Prize in Economics for his work on this type of modeling



Why do we need models?

- To look at possible futures
 - Using forecasts of population and jobs
 - And planned highway and transit projects
 - And planned development pattern scenarios
- To do “what if” analysis
 - Testing things that don’t exist (new roads, new rail, different future development patterns, etc.)
 - Comparing one set of projects to another



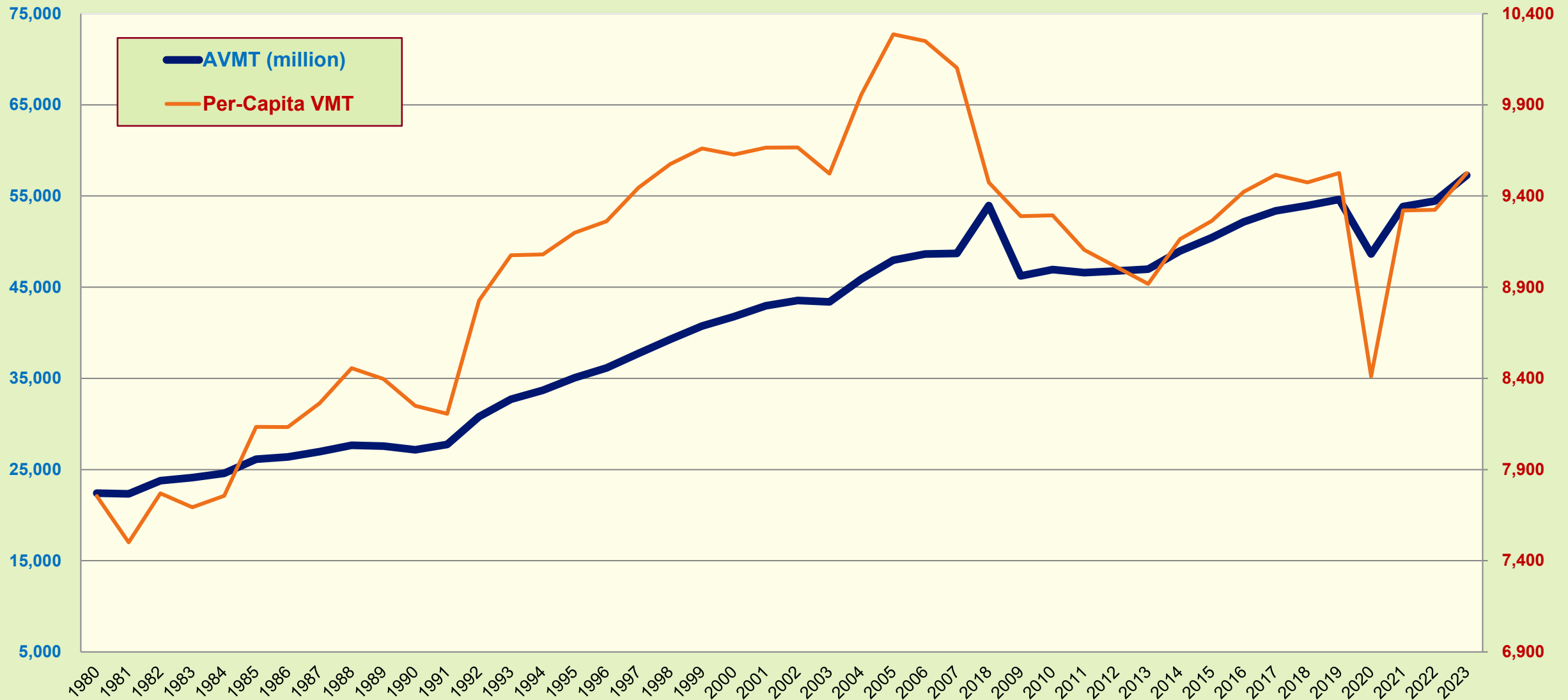
Why don't we just measure GHG?

- CDPHE is working on it (and we'll see how that goes)
- Millions of cars and trucks
- Driving billions of miles
- So instead we use the EPA “MOVES” model to estimate GHG emissions
- MOVES has estimates of CO₂ emitted per mile drive for all types of cars and trucks
 - Input the travel model's estimate of miles driven
 - Obtain estimate of total GHG emissions
- But we do track many kinds of data over the years, in addition to our modeling work:



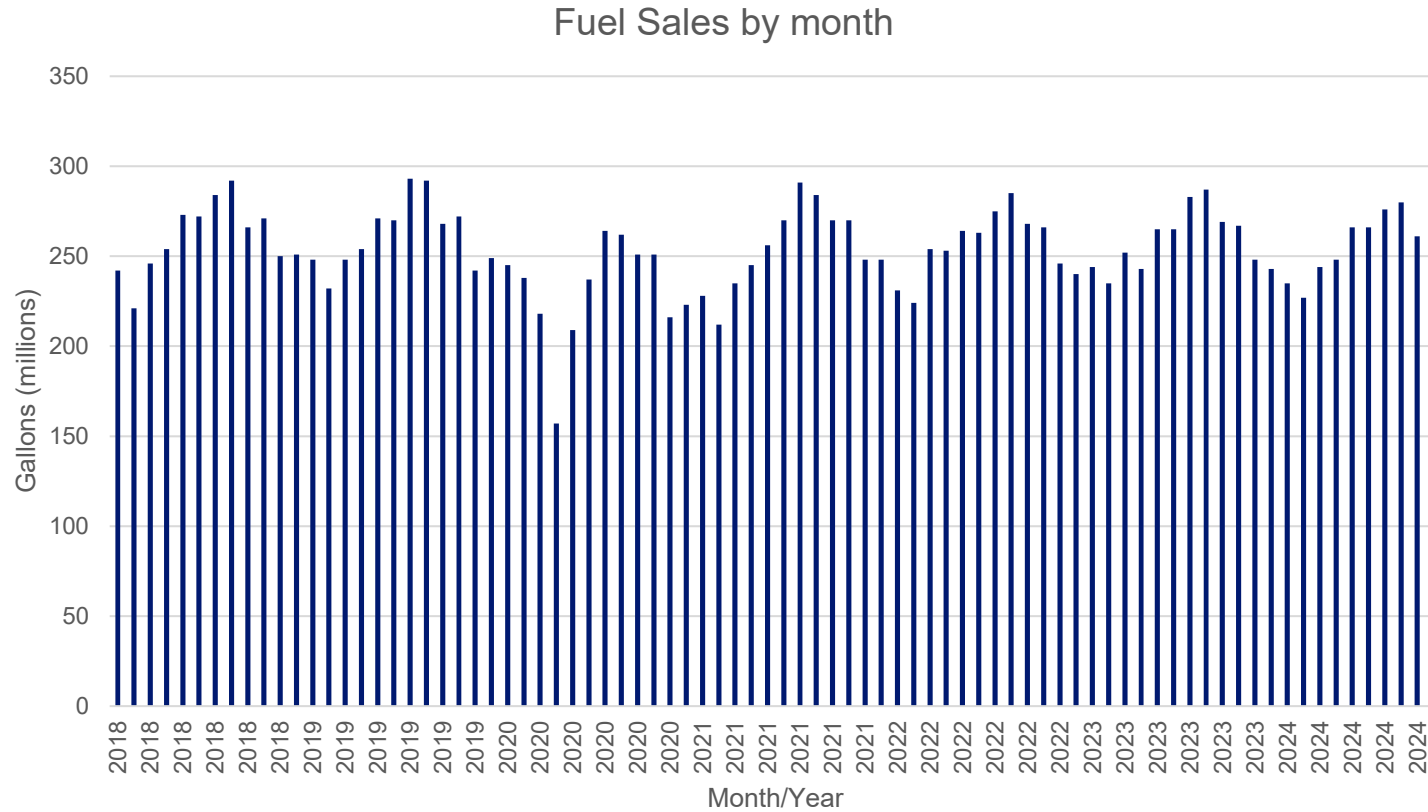
Vehicle miles of travel (VMT) and VMT/person

Trends for Annual VMT and per-capita VMT in Colorado since 1980



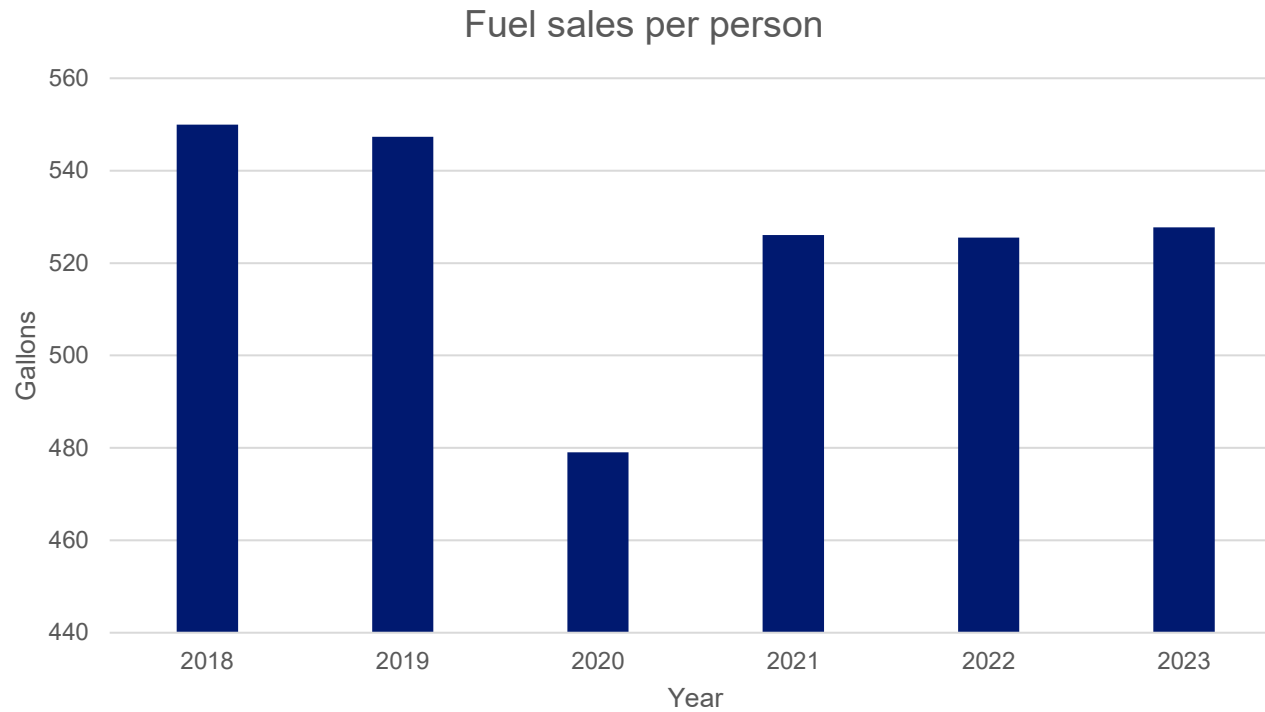


Fuel sales by month





Fuel sales per person

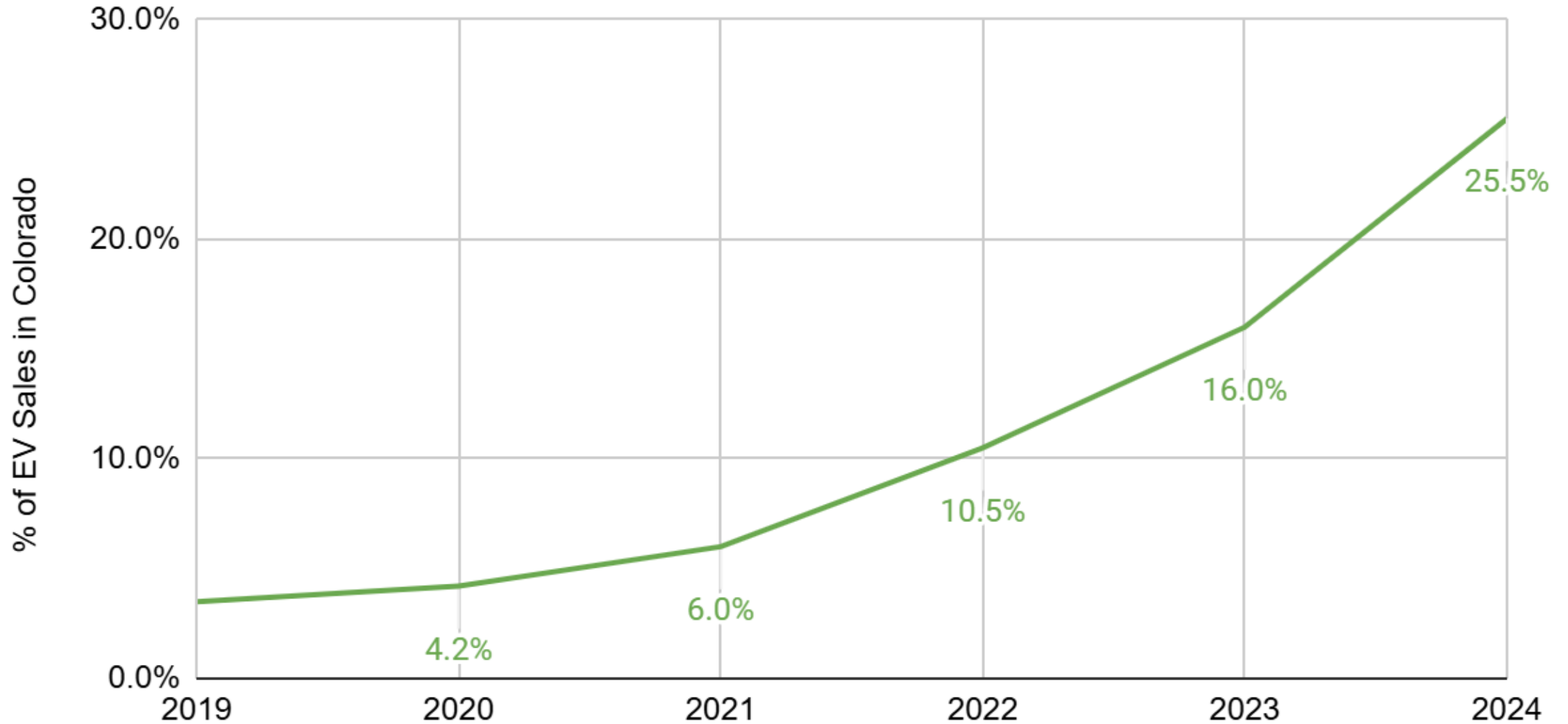


Colorado Department of Revenue
Colorado State Demographer



Percent EV in new LDV sales in Colorado

(Colorado Automobile Dealers Association)





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Thank you!

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