

# Colorado Transportation Commission

## Schedule & Agenda

October 15-16, 2025  
7:30 a.m.

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### Transportation Commission “Rails and Roads” Trip

Wednesday, October 15, 2025

Time	Topic	Speaker
7:30 a.m. - 8:00 p.m.	Travel from Denver to Glenwood Springs with CTIO Board and CDOT staff aboard the California Zephyr. Dinner at Hotel Colorado.	Various

### Transportation Commission Workshops & Board Meeting

Thursday, October 16, 2025 (Glenwood Springs)

Time	Topic	Speaker
7:30 a.m.	Commission Breakfast- Hotel Colorado	None
8:30 a.m.	Joint TC & CTIO Budget Workshop <ul style="list-style-type: none"><li>• CDOT Review FY 2026-27 Proposed Annual Budget</li><li>• CDOT FY 2025-2026 3<sup>rd</sup> Budget Amendment</li><li>• CTIO Review FY 2026-27 Proposed Annual Budget</li></ul>	Jeff Sudmeier, Bethany Nicholas, Piper Darlington
9:30 a.m.	TC Board Meeting Call to Order, Roll Call	Herman Stockinger, Simon Logan
9:30 a.m.	Public Comments	Various
9:40 a.m.	Comments of the Chair and Commissioners	Commissioners
9:50 a.m.	Executive Director’s Report	Shoshana Lew
9:55 a.m.	Act on Consent Agenda:  Proposed Resolution #1: Approve the Regular Meeting Minutes of September 18, 2025  Proposed Resolution #2: IGA Approval >\$750,000	Herman Stockinger  Lauren Cabot
10:00 a.m.	Proposed Resolution #3: 4th Budget Supplement to FY2025-26	Jeff Sudmeier and Bethany Nicholas
10:05 a.m.	Recognitions, Other Matters and Adjournment	None

### The Bridge and Tunnel Enterprise Board of Directors Meeting

Thursday, October 16, 2025

Time	Topic	Speaker
10:05 a.m.	Call to Order, Roll Call	Herman Stockinger
10:05 a.m.	Public Comments	Various

10:10 a.m.	Act on Consent Agenda <ul style="list-style-type: none"> <li>Proposed Resolution #BTE1: to Approve the Regular Meeting Minutes of September 18, 2025</li> </ul>	Herman Stockinger
10:15 a.m.	Discuss and Act on Proposed Resolution #BTE2: 4th Budget Supplement to FY 2025-26	Patrick Holinda
10:15 a.m.	Adjournment	None

## The Colorado Transportation Investment Office Board of Directors Meeting

Thursday, October 16, 2025

Time	Topic	Speaker
10:15 a.m.	Call to Order, Adoption of Minutes	Piper Darlington, Simon Logan

## Transportation Commission “Rails and Roads” Trip (cont).

Thursday, October 16, 2025

Time	Topic	Speaker
10:20 a.m.- 5:00 p.m.	Travel from Glenwood Springs to Denver via I-70 on Bustang	Various

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## Information Only

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- October 2025 TC Grants Memo (Anna Dunn & Leslie Welch)
- Transportation Trends Report (Darius Pakbaz)



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Deputy Chief Financial Officer

**Date:** October 16, 2025

**Subject:** Proposed FY 2026-27 Annual Budget

### Purpose

To review the Proposed FY 2026-27 Annual Budget, set for approval in November 2025.

### Action

The Division of Accounting and Finance (DAF) is requesting Transportation Commission (TC) review of the Proposed FY 2026-27 Annual Budget Allocation Plan, and feedback to the Department in preparation for the approval of the Proposed FY 2026-27 Annual Budget Allocation Plan in November 2025. Staff will return in February 2026 to present the draft Final Budget Allocation Plan and the TC will be asked to adopt the final budget in March 2026.

### Proposed FY 2026-27 Annual Budget Allocation Plan

The draft Proposed FY 2026-27 Annual Budget Allocation Plan is available on the Department's website: <https://www.codot.gov/business/budget/cdot-budget>. The Proposed Budget Allocation Plan is a comprehensive annual budget that includes a Budget Narrative, Revenue Allocation Plan, Spending Plan, and supplemental reports.

- The Budget Narrative includes current program descriptions and funding detail supporting the annual budget.
- The Revenue Allocation Plan (Attachment A) shows how one year of revenue is allocated to CDOT's programs, including cost centers and program pools.
- The Spending Plan estimates operating and capital program expenditures during the fiscal year using new revenue and cash balances rolled forward from previous fiscal years. (This report will be available for review in November 2025.)

The Proposed FY 2026-27 Annual Budget is balanced using the September 2025 revenue forecast, which reflects \$2,249.6 million in total revenue that is available for programming in FY 2026-27 for CDOT and the enterprises. Revenues specific to a program that are considered inflexible (i.e. federal and state mandated programs) have been automatically adjusted based on the FY 2026-27 revenue forecast. Asset Management and Maintenance programs are funded according to the FY 2026-27 Asset Management Planning Totals,

approved by the TC in September 2022. All other program revenues are flexible and are initially set based on the FY 2025-26 budget amounts as adopted by the TC in March 2025 (and amended in July and September 2025), with some exceptions which are detailed below.

## **Proposed Budget Highlights**

### **FY 2026-27 Revenue Forecast**

The [FY 2025-26 Quarter 1 Revenue Forecast](#) shows that CDOT's share of Highway Users Tax Revenue (HUTF) in the State Highway Fund (SHF) is expected to remain fairly flat going into FY 2026-27, despite increases to several fee rates. This is largely attributable to declining growth in fuel consumption, lower overall economic growth expectations, and temporary reductions to CDOT's FASTER fee revenue. The FY 2026-27 Proposed Budget allocates the majority of the forecasted flexible HUTF revenue to Maintenance and Operations and Administration and Agency Operations, which are not eligible for FASTER or federal revenue. In order to increase allocations to address rising costs for these lines (discussed in more detail below), the Proposed Budget allocates minimal flexible state funds for state match to federal-aid projects in the capital construction program. Instead, the Department will rely on the SB 21-260 General Fund transfers to address state match requirements for FY 2026-27.

### **Asset Management (Lines 4 through 7)**

Senate Bill 25-258 temporarily reduces the Road Safety Surcharge by \$3.70 for all weight classes, which is expected to reduce CDOT's FASTER revenue by approximately \$17.8 million in FY 2025-26 and \$25.4 million FY 2026-27. After allocating the statutorily required \$10.0 million to transit, remaining FASTER revenue is allocated 60% to the FASTER Safety Program and 40% to asset management. The FY 2025-26 reduction to asset management was backfilled by reallocating the annual \$15.0 transfer of flexible FHWA funds to the Bridge and Tunnel Enterprise (BTE) that is used to assist with debt service payments on its Series 2019A and Series 2024B Senior Revenue Bonds. As a reminder, BTE is expecting to receive approximately \$14.0 million in new revenue in FY 2025-26 and \$7.0 million in FY 2026-27 based on the passage of SB 25-320 Commercial Motor Vehicle Transportation, which increases the Bridge and Tunnel Impact Fee between FY 2025-26 and FY 2027-28. This new revenue will offset the reduction in federal funds so the overall impact to BTE will be minimal. This reallocation to backfill asset management for FY 2025-26 was approved by the TC with the July 2025 Budget Amendment ([TC\\_Res\\_20250706](#)).

The Proposed FY 2026-27 Annual Budget continues this policy by reallocating \$7.0 million of the annual \$15.0 million transfer of flexible FHWA funds from BTE to partially backfill asset management. The \$7.0 million corresponds to the new revenue forecasted for BTE in FY 2026-27 from SB 25-320, as mentioned above.

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

Beginning with the FY 2026-27 budget, half of the annual apportionment of the FHWA National Highway Freight Program will be allocated to the 10 Year Plan. The apportionment forecasted for FY 2026-27 is \$21.0 million with required match, so \$10.5 million was added to the 10 Year Plan - Capital Mobility line (Line 19). The total budget allocated for the 10

Year Plan for FY 2026-27 is currently \$144.9 million. This is the sum of the three 10 Year Plan Projects budget lines, with 10% of this total allocated to 10 Year Plan Projects - Multimodal line (Line 46). This amount will likely change through the budget process.

Of the total allocation, approximately \$6.9 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 \$77.1 million for FY 2026-27. Additionally, SB 21-260, which was subsequently modified by SB 25-257, transfers \$50.5 million in General Fund to the State Highway Fund in FY 2026-27, of which \$10.0 million is to be used for projects that reduce vehicle miles traveled or that directly reduce air pollution. The full \$50.5 million was added to the 10 Year Plan lines for FY 2026-27 to ensure flexible state funding is available to provide required match for federal-aid projects.

### **Debt Service (Line 70)**

The full debt service obligation for FY 2026-27 is \$59.0 million for both SB 17-267 and Headquarters (HQ) COPs. The Proposed FY 2026-27 allocation for CDOT's debt service is currently \$35.5 million of flexible FHWA funds to address the SB 17-267 COPs. The SB 17-267 COPs have been federalized, so federal funds must be allocated in the budget for that purpose. Senate Bills 21-260 and 21-265 provided a combined total of \$265.0 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 2025-26, staff anticipates that \$110.6 million will roll forward and be available to cover the remaining debt service obligation for SB 17-267 and HQ COPs in FY 2026-27, and subsequent years until exhausted.

### **Additional Potential Changes for the FY 2026-27 Budget**

DAF identified the following outstanding issues or questions that will likely result in further changes to the FY 2026-27 Annual Budget Allocation Plan:

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

These changes are not reflected in the Proposed Budget, but they will primarily impact the Maintenance Program Areas (Lines 23 - 32), Agency Operations (Line 66) and Administration (Line 67), all of which are funded with flexible state funds. Staff incorporated a 3.5% increase for these lines as a placeholder until actual increases for common policies are known.

- *Administration (Line 67):* Legislative and Office of State Planning & Budget (OSPB)

actions during the budget-building cycle may require changes in Administration spending for CDOT. The Administration line, which is annually appropriated by the General Assembly, has not yet been updated to reflect actions resulting from the legislative budget process. As noted above, staff built in a 3.5% increase over the FY 2025-26 Administration budget in SB 25-206 (the FY 2025-26 Long Bill) as a placeholder. The CDOT legislative budget request will be submitted to the Joint Budget Committee as part of the Governor's Budget request on November 1, 2025. Staff anticipates adjustments prior to November 1 as statewide common policies are finalized and these adjustments will be incorporated into the Proposed Budget prior to the TC's adoption of the budget in November 2025. There will likely be additional adjustments throughout the legislative budget process and the Administration line will be updated accordingly.

- *Legislative Changes:* The Governor's FY 2026-27 Budget Request that is submitted to the legislature on November 1, 2025 may contain proposed legislative changes that impact the CDOT budget. Any legislative changes would be considered by the General Assembly during the 2026 legislative session starting in January 2025. Staff will monitor any proposed legislation that impacts the budget and incorporate any impacts into the FY 2026-27 budget for bills that are passed, though changes may be incorporated into the budget sooner to reflect bills that are likely to pass if the change would have a material impact on the budget.
- *Decision Items:* During the FY 2026-27 budget-building process, CDOT divisions and regions can request decision items, which are requests for funding that represent a significant change to a division's current program (e.g., new or expanded programs or investments). In accordance with Policy Directive (PD) 703.0, decision item requests of less than \$1 million are reviewed and subject to approval by the EMT, while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2026. The TC will have an opportunity to review any potential decision Item requests during the February 2026 Budget Workshop, prior to the March adoption of the Final FY 2026-27 Annual Budget Allocation Plan.

## Next Steps

In November 2025, DAF will:

- Update the Administration budget (Line 67) based on final Common Policy updates provided by the Governor's Office. This update may impact other line items, including Agency Operations (Line 66) and the Commission Reserve Funds line (Line 73).
- Incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request.
- Present the Proposed FY 2026-27 Annual Budget Allocation Plan for TC approval, including any changes related to topics discussed during October, for submission to the OSPB and General Assembly on or before December 15, 2025.

After November, DAF will continue to address the following items for the FY 2026-27 Annual Budget:

- In January 2026, the FY 2026-27 Annual Budget Allocation Plan will be updated, if necessary, to reflect the most recent revenue forecast.
- In February 2026, the TC will be asked to review and approve any decision items of \$1 million or more, and additional changes related to common policy updates, or updated forecasts of revenues. The TC will also be asked to review and approve any final actions to balance the budget based on decision items, and the most recent revenue forecast.
- In March 2026, the TC will be asked to review and adopt the Final FY 2026-27 Annual Budget Allocation Plan.

## Attachments

Attachment A - Draft FY 2026-27 Revenue Allocation Plan

Attachment B - Presentation



Fiscal Year (FY) 2026 -27 Revenue Allocation Plan							
Line	Budget Category / Program	A. Rollforward from FY 2025-26*	B. FY 2025-26 Final Allocation Plan	C. FY 2026-27 Proposed Allocation Plan	FY 2026-27 Total Final Available Budget (A+C)	Directed By	Funding Source
1	Colorado Department of Transportation (CDOT)						
2	Capital Construction	\$0.0 M	\$612.0 M	\$656.2 M	\$656.2 M		
3	Asset Management	\$0.0 M	\$398.3 M	\$407.6 M	\$407.6 M		
4	Surface Treatment	\$0.0 M	\$229.7 M	\$233.0 M	\$233.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$60.9 M	\$63.4 M	\$63.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$25.9 M	\$27.3 M	\$27.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$8.1 M	\$9.7 M	\$9.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management	\$0.0 M	\$67.2 M	\$67.6 M	\$67.6 M	TC / FR	FHWA
11	Safety	\$0.0 M	\$121.8 M	\$123.2 M	\$123.2 M		
12	Highway Safety Improvement Program	\$0.0 M	\$41.0 M	\$43.2 M	\$43.2 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.5 M	\$3.2 M	\$3.2 M	FR	FHWA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	\$2.7 M	TC	FHWA / SH
15	FASTER Safety	\$0.0 M	\$67.4 M	\$66.9 M	\$66.9 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
17	Mobility	\$0.0 M	\$91.9 M	\$125.4 M	\$125.4 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	TC	FHWA / SH
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$19.3 M	\$62.8 M	\$62.8 M	SL	FHWA / SB 17-267 / SB 21-260
20	Freight Programs	\$0.0 M	\$22.6 M	\$12.6 M	\$12.6 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$419.9 M	\$431.2 M	\$431.2 M		
22	Asset Management	\$0.0 M	\$384.2 M	\$395.5 M	\$395.5 M		
23	Maintenance Program Areas	\$0.0 M	\$312.8 M	\$323.7 M	\$323.7 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	\$43.1 M	\$43.1 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.3 M	\$25.1 M	\$25.1 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$8.6 M	\$8.9 M	\$8.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$6.3 M	\$6.5 M	\$6.5 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$4.8 M	\$5.0 M	\$5.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$103.8 M	\$107.5 M	\$107.5 M	TC	SH
30	Traffic Services	\$0.0 M	\$81.8 M	\$84.7 M	\$84.7 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.4 M	\$22.1 M	\$22.1 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$20.0 M	\$20.7 M	\$20.7 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$13.2 M	\$13.5 M	\$13.5 M	TC	SH
34	Property	\$0.0 M	\$22.8 M	\$22.8 M	\$22.8 M	TC	SH
35	Capital Equipment	\$0.0 M	\$23.4 M	\$23.4 M	\$23.4 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	TC	SH
37	Safety	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M		
38	Strategic Safety Program	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.4 M	\$24.4 M	\$24.4 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$14.4 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
42	Multimodal Services & Electrification	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
43	Mobility	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.4 M	\$9.4 M	\$9.4 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$0.0 M	\$0.0 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$9.6 M	\$14.5 M	\$14.5 M	TC	FHWA / SB 17-267, SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL
48	Bustang	\$0.0 M	\$23.3 M	\$14.4 M	\$14.4 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$358.8 M	\$301.1 M	\$301.1 M		
50	Aeronautics	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M		
51	Aviation System Program	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M	AB	SA
52	Highway	\$0.0 M	\$148.6 M	\$151.4 M	\$151.4 M		
53	Surface Transportation Block Grant - Urban	\$0.0 M	\$63.8 M	\$65.2 M	\$65.2 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$51.4 M	\$52.5 M	\$52.5 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$11.4 M	\$11.7 M	\$11.7 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.0 M	\$22.0 M	\$22.0 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$154.2 M	\$101.0 M	\$101.0 M		
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.8 M	\$22.3 M	\$22.3 M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0 M	\$43.0 M	\$41.9 M	\$41.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$68.2 M	\$22.4 M	\$22.4 M	SL	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.4 M	\$9.6 M	\$9.6 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$7.0 M	\$0.0 M	\$0.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$138.8 M	\$143.3 M	\$143.3 M		
66	Agency Operations	\$0.0 M	\$83.8 M	\$86.7 M	\$86.7 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$53.3 M	\$54.9 M	\$54.9 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$1.7 M	\$1.7 M	TC	SH
69	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$35.5 M		
70	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$35.5 M	DS	SH



71	Contingency Reserve	\$0.0 M	\$18.9 M	\$15.0 M	\$15.0 M		
72	Contingency Fund	\$0.0 M	\$15.0 M	\$15.0 M	\$15.0 M	TC	FHWA / SH
73	Commission Reserve Funds	\$0.0 M	\$3.9 M	\$0.0 M	\$0.0 M	TC	FHWA / SH
74	Other Programs	\$0.0 M	\$38.9 M	\$40.2 M	\$40.2 M		
75	Safety Education	\$0.0 M	\$19.5 M	\$20.2 M	\$20.2 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$0.0 M	\$18.2 M	\$18.6 M	\$18.6 M	FR	FHWA / SH
77	State Infrastructure Bank	\$0.0 M	\$1.2 M	\$1.4 M	\$1.4 M	TC	SIB
78	Total - CDOT	\$110.6 M	\$1,688.7 M	\$1,660.7 M	\$1,771.3 M		

79	Colorado Bridge & Tunnel Enterprise (BTE)						
80	Capital Construction	\$0.0 M	\$110.6 M	\$109.3 M	\$109.3 M		
81	Asset Management-BTE	\$0.0 M	\$110.6 M	\$109.3 M	\$109.3 M		
82	10-Year Plan Projects	\$0.0 M	\$62.7 M	\$61.3 M	\$61.3 M	BEB	SB 09-108, SB 21-260
83	Safety Critical and Asset Management Projects	\$0.0 M	\$48.0 M	\$48.0 M	\$48.0 M	BEB	SB 09-108, SB 21-260
84	Maintenance and Operations	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M		
85	Asset Management-BTE	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M		
86	Maintenance and Preservation	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M	BEB	SB 09-108
87	Administration & Agency Operations	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M		
88	Agency Operations-BTE	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M	BEB	SB 09-108, SB 21-260
89	Debt Service	\$0.0 M	\$66.2 M	\$86.3 M	\$86.3 M		
90	Debt Service-BTE	\$0.0 M	\$66.2 M	\$86.3 M	\$86.3 M	BEB	FHWA / SH
91	Total - Bridge & Tunnel Enterprise (BTE)	\$0.0 M	\$181.4 M	\$199.2 M	\$199.2 M		

92	Colorado Transportation Investment Office (CTIO)						
93	Capital Construction	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M		
94	Mobility	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M		
95	Capital Construction-CTIO	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M	CTIO Board	Express Lanes Revenue
96	Maintenance and Operations	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M		
97	Asset Management	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M		
98	Express Lanes Operations	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M	CTIO Board	Express Lanes Revenue
99	Multimodal and Mobility Programs	\$0.0 M	\$57.0 M	\$58.6 M	\$58.6 M		
100	Rail Projects	\$0.0 M	\$57.0 M	\$58.6 M	\$58.6 M	CTIO Board	SB 24-230
101	Administration & Agency Operations-CTIO	\$0.0 M	\$57.6 M	\$1.6 M	\$1.6 M		
102	Agency Operations-CTIO	\$0.0 M	\$57.6 M	\$1.6 M	\$1.6 M	CTIO Board	Tolls / Fee for Service / SB 24-230
103	Debt Service-CTIO	\$0.0 M	\$29.1 M	\$29.1 M	\$29.1 M		
104	Debt Service-CTIO	\$0.0 M	\$29.1 M	\$29.1 M	\$29.1 M	CTIO Board	Express Lanes Revenue
105	TOTAL - COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO)	\$0.0 M	\$235.7 M	\$229.4 M	\$229.4 M		

106	Clean Transit Enterprise (CTE)						
107	Multimodal and Mobility Programs	\$0.0 M	\$66.1 M	\$123.2 M	\$123.2 M		
108	Mobility	\$0.0 M	\$66.1 M	\$123.2 M	\$123.2 M		
109	Zero Emissions Transit Grant Program	\$0.0 M	\$11.3 M	\$17.8 M	\$17.8 M	CTE Board	SB 21-260
110	Local Transit and Rail Grant Programs	\$0.0 M	\$54.8 M	\$105.4 M	\$105.4 M	CTE Board	SB 24-230
111	Administration & Agency Operations	\$0.0 M	\$1.1 M	\$2.7 M	\$4.0 M		
112	Agency Operations-CTE	\$0.0 M	\$1.1 M	\$2.7 M	\$2.7 M	CTE Board	SB 21-260/SB 24-230
113	Contingency Reserve	\$0.0 M	\$1.3 M	\$1.3 M	\$1.3 M		
114	Contingency Reserve-CTE	\$0.0 M	\$1.3 M	\$1.3 M	\$1.3 M	CTE Board	SB 21-260
115	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
116	Debt Service-CTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTE Board	SB 21-260
117	TOTAL - CLEAN TRANSIT ENTERPRISE	\$0.0 M	\$68.5 M	\$127.1 M	\$127.1 M		

118	Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)						
119	Multimodal and Mobility Programs	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M		
120	Mobility	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M		
121	NAAPME Projects	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M	NAAPME Board	SB 21-260
122	Administration & Agency Operations	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M		
123	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M	NAAPME Board	SB 21-260
124	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
125	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPME Board	SB 21-260
126	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
127	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPME Board	SB 21-260
128	TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE	\$0.0 M	\$13.4 M	\$17.4 M	\$17.4 M		

129	Fuels Impact Enterprise (FIE)						
130	Suballocated Programs	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M		
131	Highway	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M		
132	Fuels Impact Grants	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M	FIE Board	SB 23-280
133	Administration & Agency Operations	\$0.0 M	\$0.1 M	\$0.1 M	\$0.1 M		
134	Agency Operations-FIE	\$0.0 M	\$0.1 M	\$0.1 M	\$0.1 M	FIE Board	SB 23-280
135	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
136	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIE Board	SB 23-280
137	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
138	Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIE Board	SB 23-280
139	TOTAL - FUELS IMPACT ENTERPRISE	\$0.0 M	\$15.0 M	\$15.8 M	\$15.8 M		
140	TOTAL - CDOT AND ENTERPRISES	\$110.6 M	\$2,202.6 M	\$2,249.6 M	\$2,360.2 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.

Key to Acronyms:  
AB = Aeronautics Board  
BEB = Bridge Enterprise Board  
CTB = Clean Transit Board  
DS = Debt Service  
FR = Federal  
HPTEB = High Performance Transportation Enterprise Board  
LOC = Local  
M = millions in dollar amount  
NAAPMEB = Nonattainment Area Air Pollution Mitigation Enterprise Board  
SA = State Aviation  
SB = Senate Bill  
SH = State Highway  
SIB = State Infrastructure Bank  
SL = State Legislature  
TC = Transportation Commission





**COLORADO**

Department of Transportation

# October 2025 Budget Workshop Draft Proposed FY27 Annual Budget





# Agenda

- FY27 Revenue Forecast
- FY27 Proposed Budget Allocation Plan
  - Revenue Allocation Plan
  - Spending Plan
  - Budget Narrative and Other Budget Appendices
- Budget Development Process
- FY27 Budget Highlights
- Additional Adjustments Coming
- Timeline and Next Steps



Fire engine at Eisenhower-Johnson memorial tunnel



# HUTF Revenue Forecast Update

- Overall revenue is expected to remain fairly flat going in to FY 2026-27, despite increases to several fee rates. This is largely attributed to declining growth in fuel consumption, lower overall economic growth expectations, and temporary reductions to CDOT FASTER fee revenue.
- Senate Bill 25-258 will temporarily reduce the Road Safety Surcharge by \$3.70 for all weight classes. This is expected to reduce statewide revenue by approximately \$17.8 million in FY 2025-26 and \$25.4 million FY 2026-27.

## FY 2025-26 Q1 CDOT HUTF Forecast



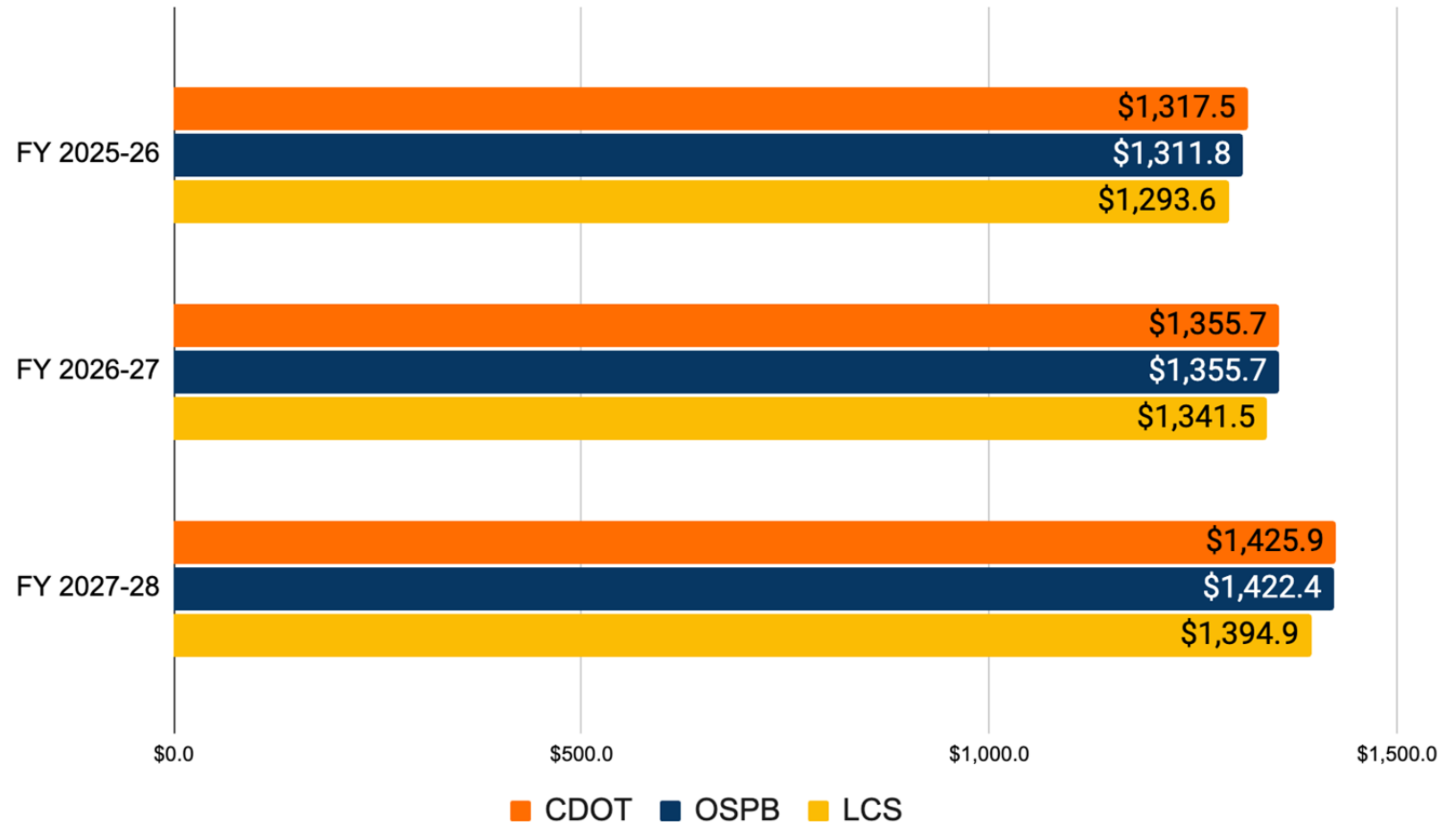


# OSP and LCS Revenue Forecasts

The statewide revenue forecasts from the Office of State Planning and Budget (OSP) and Legislative Council Staff (LCS) are forecasting that state revenue will surpass the TABOR cap in FY 2026-27. Since TABOR refunds are paid with General Funds, any increase in state cash fund revenue will decrease the availability of General Funds in future years.

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

## Statewide HUTF Forecast Comparison (Millions)







# Sources of CDOT Funding FY 2026-27

## Federal Programs

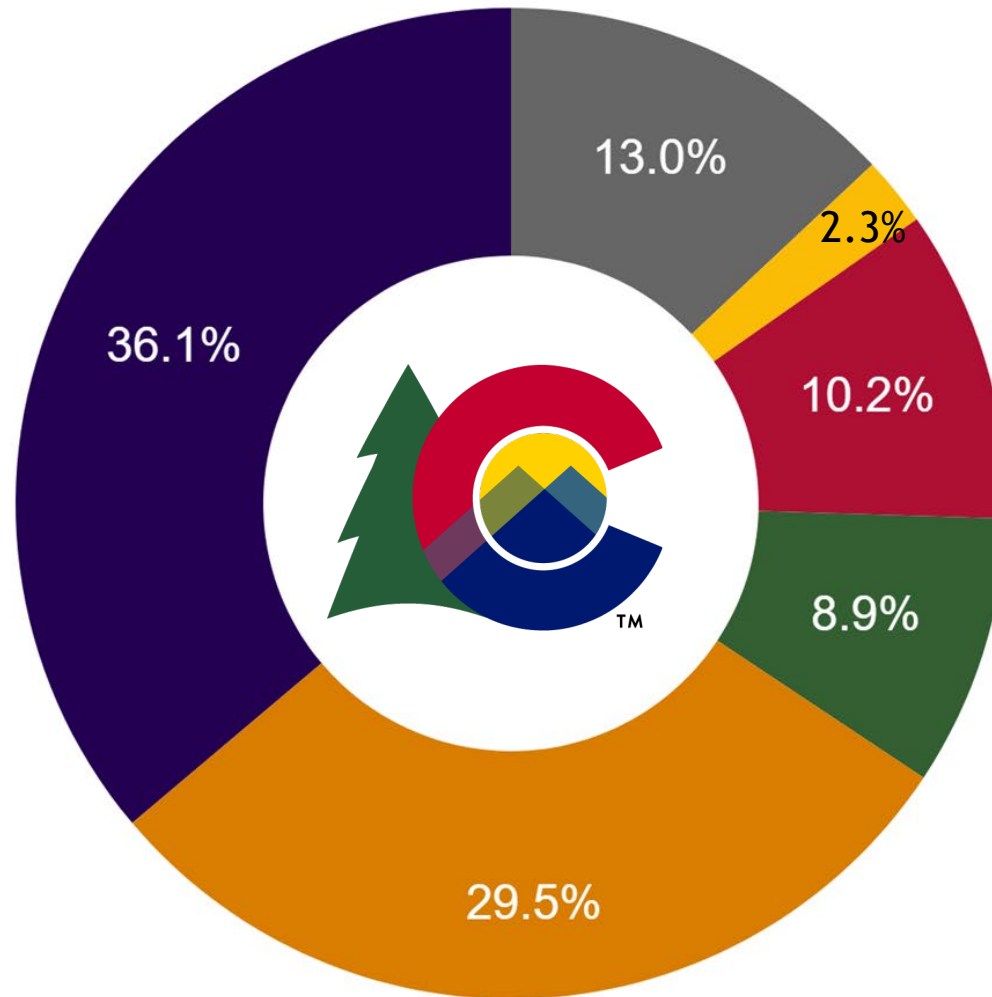
**\$813.2 million - 36.1%**  
18.4 cents per gallon paid at the pump, Federal General Fund

## Highway Users Tax Fund

**\$664.0 million - 29.5%**  
Fuel Taxes and Fees, vehicle registrations, traffic penalty revenue, FASTER, Retail Delivery Fee

## Bridge & Tunnel Enterprise

**\$199.2 million - 8.9%**  
FASTER fees, Bridge Impact Fee, Retail Delivery Fees



## Other State Funds

**\$292.7 million - 13.0%**  
Aviation fuel taxes, appropriated special programs, miscellaneous revenue, Clean Transit Enterprise, Nonattainment enterprise, Clean Fuels Enterprise

## Legislative Initiatives

**\$51.0 million - 2.3%**  
General Fund Transfers to the State Highway Fund, Capital Development Committee funds

## Colorado Transportation Investment Office

**\$229.4 million - 10.2%**  
Toll and enforcement revenue, Congestion Impact Fee



# Uses of CDOT Funding FY 2026-27

## Multimodal Services

\$237.3 million - 10.5%

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

## Administration and Agency Operations

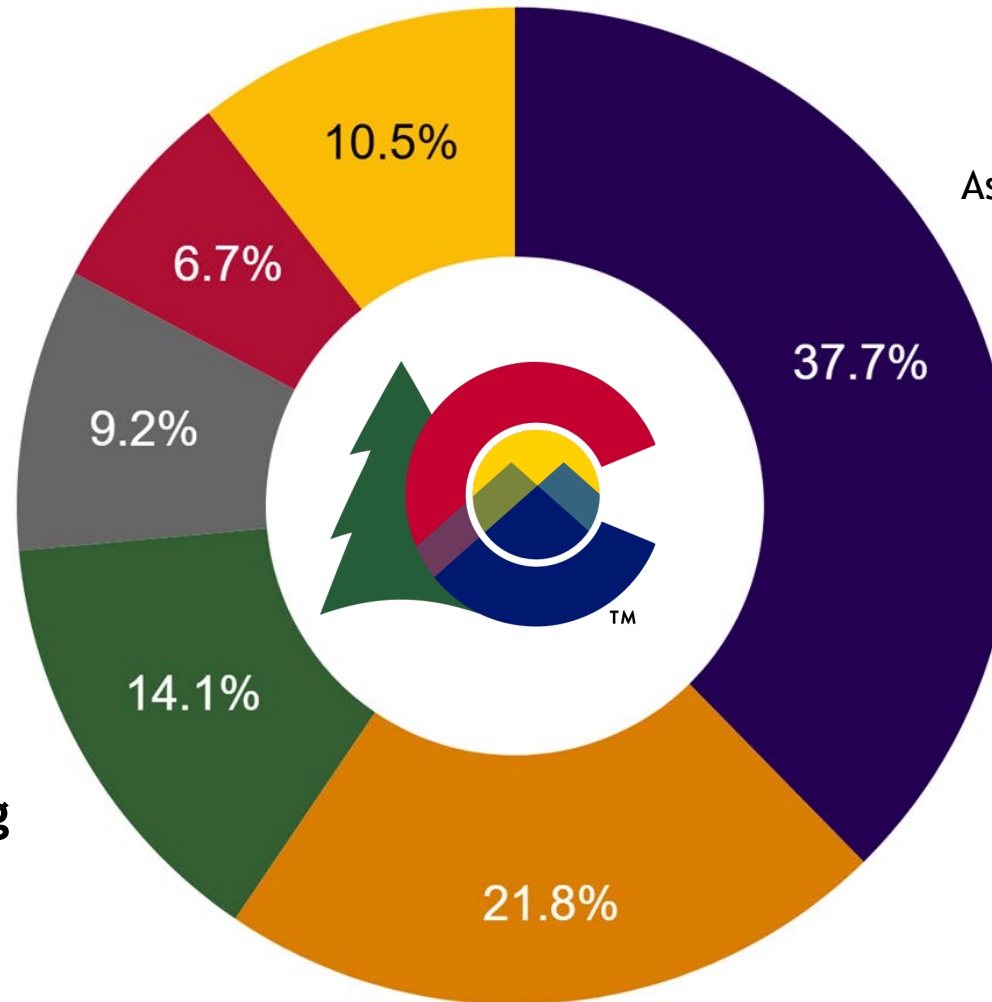
\$151.3 million - 6.7%

Appropriated Administration budget, agency operations and project initiatives

## Other Programs, Debt Service, Contingency Funding

\$206.0 million - 9.2%

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



## Capital Construction

\$847.1 million - 37.7%

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

## Maintenance and Operations

\$491.1 million - 21.8%

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

## Suballocated Programs

\$316.8 million - 14.1%

Aeronautics funding, sub allocated federal programs



# Narrative and Other Budget Appendices



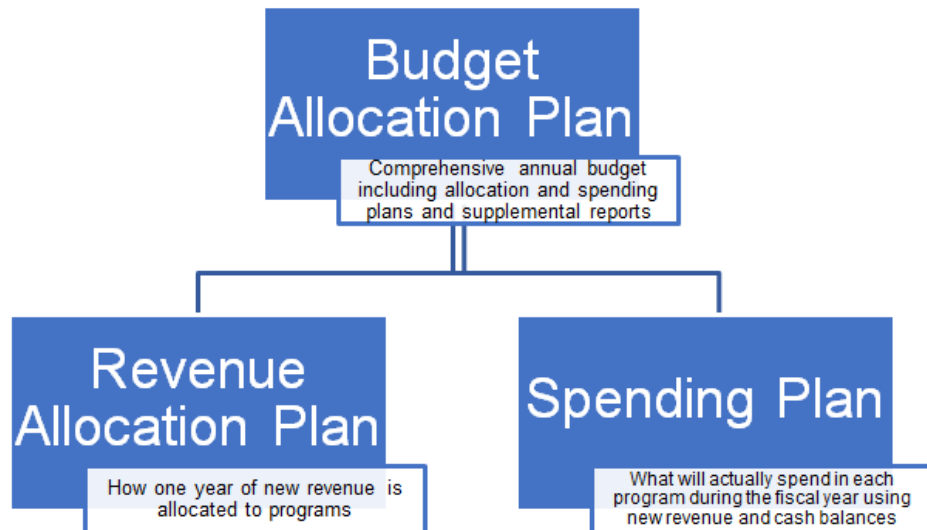
## CDOT Proposed Budget Allocation Plan

Fiscal Year 2026-27

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

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

- Appendix A - Revenue Allocation Plan
- Appendix B - Spending Plan (available in Nov 2025)
- Appendix C - Open Projects & Unexpended Project Balances
- Appendix D - Planned Projects
- Appendix E - Total Construction Budget
- Appendix F - Project Indirects & Construction Engineering
- Appendix G - CDOT Personnel Report
- Appendix H - Update on 10 Year Plan





# FY 2026-27 Revenue Allocation Plan

FY 2026-27 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollforward from FY 2025-26*	B. FY 2025-26 Final Allocation Plan	FY 2026-27 Proposed Allocation Plan	FY 2026-27 Total Final Available Budget (A-C)	Directed By	Funding Source
1	<b>COLORADO DEPARTMENT OF TRANSPORTATION</b>						
2	Capital Construction	\$0.0 M	\$612.0 M	\$656.2 M	\$656.2 M		
3	Asset Management	\$0.0 M	\$398.3 M	\$407.6 M	\$407.6 M		
4	Surface Treatment	\$0.0 M	\$229.7 M	\$233.0 M	\$233.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$60.9 M	\$63.4 M	\$63.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$25.9 M	\$27.3 M	\$27.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$8.1 M	\$9.7 M	\$9.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management	\$0.0 M	\$67.2 M	\$67.6 M	\$67.6 M	TC / FR	FHWA
11	Safety	\$0.0 M	\$121.8 M	\$123.2 M	\$123.2 M		
12	Highway Safety Improvement Program	\$0.0 M	\$41.0 M	\$43.2 M	\$43.2 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.5 M	\$3.2 M	\$3.2 M	FR	FHWA / SH
14	Hot Spots	\$0.0 M	\$2.7 M	\$2.7 M	\$2.7 M	TC	FHWA / SH
15	FASTER Safety	\$0.0 M	\$67.4 M	\$66.9 M	\$66.9 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
17	Mobility	\$0.0 M	\$91.9 M	\$125.4 M	\$125.4 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	TC	FHWA
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$19.3 M	\$62.8 M	\$62.8 M	SL	FHWA / SB 21-260
20	Freight Programs	\$0.0 M	\$22.6 M	\$12.6 M	\$12.6 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$419.9 M	\$431.2 M	\$431.2 M		
22	Asset Management	\$0.0 M	\$384.2 M	\$395.5 M	\$395.5 M		
23	Maintenance Program Areas	\$0.0 M	\$312.8 M	\$323.7 M	\$323.7 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	\$43.1 M	\$43.1 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.3 M	\$25.1 M	\$25.1 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$8.6 M	\$8.9 M	\$8.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$6.3 M	\$6.5 M	\$6.5 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$4.8 M	\$5.0 M	\$5.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$103.8 M	\$107.5 M	\$107.5 M	TC	SH
30	Traffic Services	\$0.0 M	\$81.8 M	\$84.7 M	\$84.7 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.4 M	\$22.1 M	\$22.1 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$20.0 M	\$20.7 M	\$20.7 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$13.2 M	\$13.5 M	\$13.5 M	TC	SH
34	Property	\$0.0 M	\$22.8 M	\$22.8 M	\$22.8 M	TC	SH
35	Capital Equipment	\$0.0 M	\$23.4 M	\$23.4 M	\$23.4 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	TC	SH
37	Safety	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M		
38	Strategic Safety Program	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.4 M	\$24.4 M	\$24.4 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$14.4 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
42	Multimodal and Mobility Programs	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
43	Mobility	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.4 M	\$9.4 M	\$9.4 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$0.0 M	\$0.0 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$9.6 M	\$14.5 M	\$14.5 M	TC	FHWA / SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL
48	Bustang	\$0.0 M	\$23.3 M	\$14.4 M	\$14.4 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$358.8 M	\$301.1 M	\$301.1 M		
50	Aeronautics	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M		
51	Aviation System Program	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M	AB	SA
52	Highway	\$0.0 M	\$148.6 M	\$151.4 M	\$151.4 M		
53	Surface Transportation Block Grant - Urban	\$0.0 M	\$63.8 M	\$65.2 M	\$65.2 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$51.4 M	\$52.5 M	\$52.5 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$11.4 M	\$11.7 M	\$11.7 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.0 M	\$22.0 M	\$22.0 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$154.2 M	\$101.0 M	\$101.0 M		
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.8 M	\$22.3 M	\$22.3 M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0 M	\$43.0 M	\$41.9 M	\$41.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$68.2 M	\$22.4 M	\$22.4 M	FR	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.4 M	\$9.6 M	\$9.6 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$7.0 M	\$0.0 M	\$0.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$138.8 M	\$143.3 M	\$143.3 M		
66	Agency Operations	\$0.0 M	\$83.8 M	\$86.7 M	\$86.7 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$53.3 M	\$54.9 M	\$54.9 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$1.7 M	\$1.7 M	TC	SH
69	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$146.1 M		
70	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$146.1 M	DS	SH
71	Contingency Reserve	\$0.0 M	\$18.9 M	\$15.0 M	\$15.0 M		

- Balanced using September 2025 revenue forecast
- Flexible revenue allocated based on FY26 budget amounts adopted by TC in March 2025 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY27 revenue forecast
- Asset Management and Maintenance programs funded according to the FY27 Asset Management Planning Totals, approved by the TC in September 2022.
- The FY27 Revenue Allocation Plan reflects:
  - \$1,660.7 million for CDOT programs
  - \$588.9 million for transportation enterprises
  - \$2,249.6 million total CDOT and enterprises



# Developing the Revenue Allocation Plan



## **Programs with Dedicated Revenue Sources**

Examples include  
HSIP (line 12)  
CMAQ (line 54)  
Metropolitan  
Planning (line 55)

## **Programs with Pre-Established Funding Levels**

Can be modified  
by Commission  
request or a  
decision item.  
Examples include  
Innovative  
Mobility and RPP

## **Programs Based on CDOT Internal Budget Process**

These are  
typically annual  
operating  
budgets,  
including Agency  
Operations and  
Administration

## **Programs Based on a Set Schedule**

Example includes  
Debt Service

## **Asset Management**

Approved by the  
Commission in  
September 2022



# Asset Management Impacts from SB 25-258

- SB 25-258 temporarily reduces the Road Safety Surcharge, which is expected to reduce CDOT's FASTER revenue by \$25.4 M FY27.
- 40% of that, or \$10.2 M is a reduction in FASTER revenue to asset management programs.
- For FY26, the TC approved reallocating \$15.0 M in flexible FHWA funds from BTE to backfill asset management programs.
- The \$15.0 M is used by BTE for debt service payments on its Series 2019A and Series 2024B Senior Revenue Bonds. However, SB 25-320 increases the Bridge and Tunnel Impact Fee between FY26 and FY28. New revenue forecasted for FY27 is \$6.9 M.
- The FY27 Proposed Budget reallocates \$6.9 M of the \$15.0 M transfer from BTE to partially backfill asset management again for FY27.

Budget Line	FY27 FASTER Reduction	Reallocate FY27 Transfer to BTE	Additional Flexible FHWA	Total Backfill
Surface Treatment (Line 4)	-\$3.9 M	\$2.7 M	\$1.3 M	\$3.9 M
Structures (Line 5)	-\$2.9 M	\$2.0 M	\$0.9 M	\$2.9 M
System Operations (Line 6)	-\$1.5 M	\$1.0 M	\$0.5 M	\$1.5 M
Geohazards Mitigation (Line 7)	-\$1.8 M	\$1.2 M	\$0.6 M	\$1.8 M
<b>Total FASTER Reduction</b>	<b>-\$10.2 M</b>	-	-	-
<b>Bridge &amp; Tunnel Ent. - Debt Service</b>	-	<b>-\$6.9 M</b>	-	-
<b>Unallocated flexible FHWA funds</b>	-	-	<b>-\$3.2 M</b>	-
<b>Total Backfill to Asset Management</b>	-	-	-	<b>\$10.2 M</b>





# FY27 Funds for 10 Year Plan

10 Year Plan One Sheet Line	Allocation
10 Year Plan Projects - Capital AM (Line 10)	\$67.6 M
10 Year Plan Projects - Capital Mobility (Line 19)	\$62.8 M
10 Year Plan Projects - Multimodal (Line 46)	\$14.5 M
Total Allocations to 10 Year Plan Projects Lines	<b>\$144.9 M</b>

New for FY27, half of the annual apportionment for the FHWA National Freight Program is allocated to the 10 Year Plan. This is an additional \$10.5 M for FY27 based on the revenue forecast.

- Total current funding to the 10 Year Plan Projects lines is \$144.9 M. This amount will be updated throughout the budget setting process.
- Programs include: PROTECT, Bridge Formula Program, CDOT share of Carbon Reduction Program, 50% of FHWA National Freight Program, and any available flexible federal revenue (STBG and NHPP) not allocated to other programs (i.e. any remaining flexible federal funds).
- This also includes \$50.5 M in General Fund that was transferred to the State Highway Fund per SB21-260, which was reduced for FY27 by SB 25-257.



# Additional Adjustments Coming

## Still to come....

- ❖ **Statewide common policies, and increases to staff salaries and benefits** - Additional funds may be needed for statewide common policies, especially salary and benefits increases to align with the Governor's Budget Request.

The draft budget includes a 3.5% increase for the following lines:

- **Maintenance Program Areas (Lines 23-32)** - \$10.9 M over the FY26 Final Budget
- **Agency Operations (Line 66)** - \$2.9 M over the FY26 Final Budget
- **Administration (Line 67)** - \$1.6 M over the FY26 Final Budget, but 3.5% over the SB 25-206 FY26 Long Bill appropriation

This is a placeholder intended to account for statewide common policies and increases to salaries and benefits. These lines will be adjusted when more information is available with the Governor's FY27 Budget Request.



# Additional Adjustments Coming (cont.)

- ❖ **Decision items** - Per PD 703.0, requests of less than \$1 million are reviewed and subject to approval by the Executive Management Team (EMT), while decision items of \$1 million or greater are reviewed by the EMT and then forwarded to the TC for consideration, with final approval with the Final Annual Budget Allocation Plan in March 2026. The TC will have an opportunity to review any potential decision item requests during the February 2026 Budget Workshop, prior to the March adoption of the Final FY 2026-27 Annual Budget Allocation Plan.
- ❖ **Administration Budget (Line 67)** - Legislative and Office of State Planning & Budget (OSPB) actions during the budget-building cycle may require changes in Administration spending for CDOT. There will likely be additional adjustments throughout the legislative budget process and the Administration line will be updated accordingly.
- ❖ **Maintenance Reserve and Contingency Reserve Funds (Lines 36 and 72)** - The draft Proposed Budget currently reflects the full historical allocation of \$12.0 million to the Maintenance Reserve Fund (Line 36) and \$15.0 million to the Contingency Reserve line (Line 72). These allocations may be reduced for the Final Budget if additional funds are needed for increases to state employee salaries and benefits, other statewide common policies, or other critical initiatives
- ❖ **Legislative and other potential changes**, including updates after the next revenue forecast in December 2025.



# Timeline and Next Steps

In November 2025, DAF will:

- Update the Administration budget based on final statewide common policies (changes may impact other lines), and incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request.
- Present the Proposed FY 2026-27 Annual Budget Allocation Plan for TC approval.

After November, DAF will continue to address the following items for the FY 2026-27 Annual Budget:

- January 2026: The Proposed Annual Budget Allocation Plan may be updated to reflect the most current revenue forecast.
- February 2026: The TC will be asked to review and approve any decision items of \$1 million or more, and additional changes as necessary.
- March 2026: The TC will be asked to review and adopt the FY 2026-27 Final Annual Budget Allocation Plan.



US 550 - Silverton to Ouray





**COLORADO**  
Department of Transportation

Questions?



# **COLORADO**

## **Department of Transportation**

### **Transportation Commission Memorandum**

**To:** The Transportation Commission

**From:** Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Deputy Chief Financial Officer

**Date:** October 16, 2025

**Subject:** Fiscal Year (FY) 2025-26 Budget Amendment

#### **Purpose**

To review the third budget amendment to the FY 2025-26 Annual Budget in accordance with Policy Directive (PD) 703.0.

#### **Action**

The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review a proposed budget amendment to the FY 2025-26 Annual Budget, which consists of three items that will require TC approval. Action is not requested this month. Staff will return in November to request approval.

#### **Budget Amendments**

The proposed budget amendment will reallocate \$97.3 million total from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) as follows:

1. \$80.0 million to the Surface Treatment line (Line 4) to invest a portion of the 2025 FHWA Redistribution funds in projects that will improve pavement condition on rural roads and interstates;
2. \$16.2 million to the Maintenance Reserve Fund (Line 36) to address a projected shortfall in personal services budget for the Maintenance Levels of Service (MLOS) program; and
3. \$1.1 million to the Maintenance Program Areas (Lines 23-32) to cover a late roll-forward request related to a striping project in Region 4.

If these amendments are approved in November, the net impact to the TC Program Reserve is a reduction of \$97.3 million resulting in a balance of \$47.1 million.

#### **Supplemental Funding for Pavement Condition**

In August 2025, CDOT received \$99.7 million through the FHWA federal redistribution process. Staff is requesting to invest \$80.0 million of these funds in projects that will improve pavement condition. CDOT's investment in pavement condition over the last several years has helped to reduce the State's percentage of interstate lane miles in poor condition from 3.3% in 2023 to 2.3% in 2024. These funds have also helped





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improve more than 2,500 miles of rural roads in the last four years. Additional funds will provide an opportunity to continue to make progress in targeting some of the worst pavement in the state. Staff will return in November with additional information on how these funds will be allocated to projects across the State.

### **MLOS Personal Services Budget Shortfall**

Staff is requesting \$16.2 million to address a personal services budget shortfall in MLOS for FY 2025-26. The FY 2025-26 MLOS personal services budget fully funded salaries and benefits; however, similar to FY 2024-25, there was not enough State Highway Fund (SHF) available when the budget was being developed to cover special pay costs such as overtime, shift differential, housing stipends and on-call pay. In prior years, high levels of turnover in transportation maintenance staffing resulted in substantial vacancy savings that were largely sufficient to cover these costs. Recent initiatives to reduce turnover and vacancies have reduced available vacancy savings, and while that has a positive impact for operations, it has increased personal service costs in the MLOS budget.

Special pay costs are highly variable and difficult to forecast, but average approximately \$22.6 million per year. The actual amount spent on special pay in FY 2024-25 was \$23.7 million. Actual personal services expenses exceeded the *initial budget* for FY 2024-25 by \$16.8 million. Despite receiving \$8 million in additional funding through a TC-approved budget amendment (TC\_RES\_20241005), the overall MLOS budget still ended up overspent by \$10.7 million at the end of the fiscal year, after factoring in a surplus in operating funds. To fully fund MLOS in FY 2024-25, an additional \$18.7 million would have been required. Therefore, using FY 2024-25 as a baseline to forecast the budget needed for FY 2025-26, staff is estimating a shortfall ranging from \$16.8 million to \$18.7 million.

While the current forecasted shortfall ranges from \$16.8 million to \$18.7 million, \$16.2 million is the maximum that can be provided from the balance in the TC Program Reserve based on the availability of state funds that can be used for MLOS. The remainder of the balance is federal funds, primarily funds received through annual FHWA redistribution, so use of this balance is limited to federal-aid eligible projects.

### **Region 4 MLOS Roll-Forward from FY 2024-25**

Region 4 is requesting \$1.1 million to cover a roll-forward request that was inadvertently missed during the fiscal year end close process. The request is for an epoxy striping project with a remaining balance under contract at fiscal year-end. If the request is not approved, the expense will need to consume \$1.1 million of the FY 2025-26 operating budget and crucial traffic maintenance projects including restriping will need to be reduced or delayed.



# **COLORADO**

## **Department of Transportation**

### **Next Steps**

November 2025 - Staff will return with additional information related to the proposed investment in pavement condition and anticipates requesting approval of the proposed amendment at that time.

### **Attachments**

Attachment A - Presentation



**COLORADO**

Department of Transportation

# October 2025 Budget Workshop FY 2025-26 Budget Amendment



# Agenda

## Agenda:

- Updated TC Program Reserve Reconciliation
- Proposed FY26 Budget Amendment Summary
  - Supplemental Funding for Pavement Condition
  - Maintenance Levels of Service (MLOS) Personal Services Budget Shortfall
  - Region 4
- Next Steps



Colorado Mountains



## TC Program Reserve Reconciliation from Sept.

<b>Beginning Balance - Sept 2025</b>	<b>\$57.0 M</b>
Revenue Reconciliation - Flexible FHWA funds	-\$29.5 M
Revenue Reconciliation - Flexible State funds	\$14.6 M
Residual SHF Budget after Roll Forwards	\$5.4 M
FHWA Redistribution	\$99.7 M
<b>Balance after FY25 year end processes</b>	<b>\$147.2 M</b>
September FY26 Budget Amendments	-\$2.8 M
<b>Ending TC Program Reserve Balance</b>	<b>\$144.4 M</b>



After the September budget amendment, the ending balance in the TC Program Reserve is \$144.4 M. The October budget amendment contains three proposed amendments that would allocate a large portion of the remaining balance in the TC Program Reserve, in particular the 2025 FHWA Redistribution funds.



# FY26 Budget Amendment Summary

Staff is requesting the TC to review the proposed budget amendment to the FY 2025-26 Annual Budget, which consists of three items that will require TC approval per PD 703.0\*.

**Action is not requested this month. Staff will return in November to request approval.**

Budget Line	Line Number	FY26 Budget Amendment Summary	Amount
Surface Treatment	Line 4	Supplemental Funding for Pavement Condition	\$80.0 M
Maintenance Program Reserve	Line 36	MLOS Personal Services Budget Shortfall	\$16.2 M
Maintenance Program Areas	Lines 23-32	Region 4 MLOS Roll-forward from FY 2024-25	\$1.1 M
Commision Reserve	Line 73	Proposed Budget Amendments from TC Program Reserve	\$97.3 M

\*Transportation Commission Policy Directive 703.0 establishes the policy by which CDOT will determine and submit the annual budget, project budgets, or any other relevant budgetary matters to the Colorado Transportation Commission. The Commission will focus on substantive budget matters, i.e. those budget matters that involve material change or significant risk, and will exercise oversight on routine budget matters by deferring lesser decisions to Executive Management or Staff according to risk.





# TC Program Reserve Reconciliation

If all budget amendments are approved in November, the balance in the TC Program Reserve will be \$47.1M. The target reserve balance is at least \$40.0M.

<b>Beginning Balance</b>	<b>\$144.4 M</b>
Supplemental Funding for Pavement Condition	\$80.0 M
MLOS Personal Services Budget Shortfall	\$16.2 M
Region MLOS Roll-forward from FY 2024-25	\$1.1 M
<b>Ending TC Program Reserve Balance</b>	<b>\$47.1 M</b>



Of the total \$97.3 million requested from the balance in the TC Program Reserve, \$80.0 million for pavement would come from the 2025 FHWA redistribution funds, and the MLOS and Region 4 requests would utilize the remaining balance of state funds in the TC Program Reserve Fund that is available after the September budget amendment.

**Therefore, the full remaining balance of \$47.1M is federal funds and should be limited to federal-aid eligible projects.**



# Supplemental Funding for Pavement Condition

**Short Title:** Supplemental Funding for Pavement Condition

**Budget Line:** Surface Treatment

**Amount:** \$80 million

**Summary of Request:**

- Over the last several years, CDOT has focused significant additional investment in improving pavement condition.
- In the case of interstates, this has helped to reduce the State's percentage of interstate lane miles in poor condition from 3.3% in 2023 to 2.3% in 2024. These funds have also helped improve more than 2,500 miles of rural roads in the last four years.
- Additional funds will provide an opportunity to continue to make progress in targeting some of the worst pavement in the State.



US 385 Phillips/Yuma, Before and After Condition



# MLOS Personal Services Budget Shortfall

**Short Title:** MLOS Personal Services Budget Shortfall

**Budget Line:** Maintenance Program Reserve

**Amount:** \$16.2 million

**Summary of Request:**

- MLOS activities are not eligible for federal funding and must be funded using limited HUTF funding in the State Highway Fund (SHF). Available revenue at the time of adoption of the FY26 Annual Budget was inadequate to fully fund the MLOS personal services budget with a projected shortfall ranging from \$16.8M to \$18.7M.
- Special pay costs average \$22.6M annually. It is assumed that vacancy savings can continue to cover the remainder of special pay costs, and other misc personal services expenses.
- If not fully funded, operating funds will need to be transferred to personal services, reducing funding for materials, negatively impacting services such as snow and ice removal and pothole repair.

Estimating the projected shortfall for FY26:

FY25 Budget vs Expenses	Amount
Initial FY25 Personal Services Budget	\$171.2 M
FY25 Actual Personal Services Expenses	\$188.1 M
<b>Total FY25 Budget Shortfall</b>	<b>-\$16.8 M</b>

Total Supplemental Funding Need in FY25	Amount
Final FY25 MLOS Budget Deficit	-\$10.7 M
FY25 Budget Amendment (October 2024)	-\$8.0 M
<b>Total FY25 Budget Shortfall</b>	<b>-\$18.7 M</b>

The request of \$16.2M utilizes the remaining state funds available in the TC Program Reserve.



# Region 4 MLOS Roll-forward from FY 2024-25

**Short Title:** Region 4 Roll-forward from FY 2024-25

**Budget Line:** Maintenance Program Areas

**Amount:** \$1.1 million

**Summary of Request:**

- Region 4 is requesting \$1.1 million to cover a roll forward request that was inadvertently missed during fiscal year end close.
- The request is for an epoxy striping project with a remaining balance under contract at fiscal year-end.
- If the request is not approved, the expense will need to consume \$1.1 million of the FY 2025-26 operating budget and crucial traffic maintenance projects including restriping will need to be reduced or delayed.



Paint Striping Truck



# Next Steps



Interstate through the Mountains

## Next Steps:

- November 2025 - Staff will return with additional information related to the proposed investment in pavement condition and anticipates requesting approval of the proposed amendment at that time.



# Transportation Commission (TC) Notes

**Wednesday, September 17, 2025 - 12:00 PM**

## Workshops

**12:00 pm - 4:15 pm Attendance:**

Ten Transportation Commissioners were present: Chair: Shelley Cook, Vice Chair: Barbara Bowman, Cecil Gutierrez, Elise Jones, Barbara McLachlan, Juan Marcano, Rick Ridder, Todd Masters, and Terry Hart. New Commissioner Diane Barrett was in attendance. Commissioner Hannah Parsons was excused.

### **1. Budget Workshop - FY 25 Fiscal Year End Budget Process - Jeff Sudmeier and Bethany Nicholas**

#### **Purpose and Action:**

- This workshop summarized the FY 2024-25 year-end budget processes, including preliminary results from the revenue reconciliation process (-\$32.3M), 2025 federal redistribution (\$99.7M) resulting with a \$147.2M Transportation Commission (TC) Program Reserve Balance, and FY 2024-25 roll forwards (\$652.1M with \$33.9M of State Highway Fund).
- FY 2026 Budget Amendment includes a review of this amendment to the FY 2025-26 Annual Budget in accordance with Policy Directive (PD) 703.0. The Division of Accounting and Finance (DAF) is requesting the TC to review and adopt the second budget amendment to the FY 2025 - 2026 Annual Budget, which consists of four items that require TC approval. The second budget amendment reallocates \$2.8M total from the TC Program Reserve Fund in the Commission Reserve Funds line to the Agency Operations line to fund four initiatives within the Division of Maintenance and Operations (DMO) in FY 2025-26: 1. \$1.5M for the I-70 Joint Operations Area (JOA) per diem and hotel funding; 2. \$0.5M for DMO's asset extraction project; 3. \$0.5M to install additional electric vehicle charging stations; and 4. \$0.3M to provide additional guarded security at several CDOT locations.
- Future requests beyond September (October or November) relate to Maintenance Level of Service (MLOS) and Surface Treatments for expenditures.
  - The future request will be for approximately \$17M to cover a shortfall of MLOS in FY 25 with FY 26 TC program reserves.
  - Surface Treatment is another future request to use TC program reserves for up to \$80M.

#### **Discussion:**

- Commissioners asked questions pertaining to various financial programs and practices and their questions were answered satisfactorily.

## **2. Fuel Impact Enterprise (FIE) Workshop - Darius Pakbaz and Craig Hurst**

**Purpose and Action:** This workshop outlined the Fuels Impact Enterprise program update for the past couple of fiscal years and the proposed budget for FY27. This workshop also covered the information on the state projects that the Board of Directors have approved funding allocations for and staff's recommendation on projects that would spend the remaining FY25 funding. No formal action was requested.

### **Discussion:**

- The total budget for FIE annually is \$15M from the fuel delivery industry with \$10M for specific local governments, and \$5M for CDOT to spend on Freight Hazard Mitigation Routes projects.
- FY 24 and FY 25 FIE funds have been distributed to date to local governments - Adams, El Paso, Mesa, Otero, and Pueblo Counties and the City of Aurora - based on the percentage of fuel distributed from within their boundaries.
- Projects on hazmat routes, along with environmental mitigation and emergency response for hazmat incidents are also eligible for FIE funds.
- No substantial TC member questions or concerns were raised.

## **3. Bridge and Tunnel Enterprise (BTE) Workshop - Patrick Holinda**

**Purpose and Action:** The Bridge and Tunnel Enterprise Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2026-27 Draft Proposed Annual Budget 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 2026-27 Draft Proposed Annual Budget. No approval action is being requested at this time for the FY 2026-27 budget.

TC Action will be requested to approve the provision of state local match in the event there is a successful award of grant funds for two BTE projects via the Bridge Investment Program (BIP).

### **Discussion:**

- An overview of recent accomplishments of the BTE were presented to the TC.
- Related to BTE accomplishments, TC members noted and appreciated the Region 2 Bridge Bundle project that was \$2.2M under budget and completed 4 months ahead of schedule.
- The proposed BTE budget for FY 2026-27 was presented to the TC.
- The projects BTE is seeking State match include: 1) Region 1 Timber Bridge Replacement Project I-70 three/four bridges (\$252,000 requested match); and 2) Region 2 US 85 Over Fountain Creek Project (\$11.2M requested match).
- Commission Chair Cook asked about funds set aside when grant applications are not successful. Patrick explained these projects are generally important enough to pursue other funding sources, versus abandon the project and spend the funding elsewhere.

## 4. CDOT Legislative Process Review and Concept for Statutory Cleanups - Emily Haddaway

**Purpose and Action:** Provide an overview of CDOT's legislative process and the Department's 2025 Transportation Legislative Review Committee (TLRC) Bill Concept. No action is being requested.

### Discussion:

- A Colorado State statute clean up bill is in the works in coordination with the TLRC.
- Minor in scope and add clarity and reduce confusion, and affirm original legislative intent.
  - SB 25-069 Chain Law - to direct permit revenue to the State Highway Fund (not HUTF)
  - SB 24-195 - Clarify FASTER Funding Restriction (43-4-206) for Safety Projects
  - SB 23-200 revise to ensure that extreme speeding violations are appropriately enforced.
  - SB 24-100 - Clarify Commercial Vehicle Lane Restrictions for Mountain Express Lanes that is currently unclear. )
  - 106(2)(d) - Identify TC district for Broomfield City and County.
  - Repeal TC District Study - No set repeal date established.
  - HUTF allocation language prior to 1997 - remove references
  - Remove TC from Aeronautical Board SIB Fund Transfer Process
  - Correct housing (location) Chief Engineer Statute
  - Standardize NAAPME Board Terms
  - Rename Freight Mobility and Safety Branch to Office of Freight Mobility and Safety
- Other 2025 TLRC focus areas included:
  - CDOT Statutory Revisions
  - CO Scenic Byways Commission
  - Authority for DOR to Implement E-Titling Solutions
  - Diesel Scrappage and Replacement Grant Program in Clean Fleet Enterprise (CDPHE is the lead agency)
  - PUC State Safety Oversight Grant Spending Cap Increase
- See September TC Packet pdf page 98 for more details on the statutory clean up items
- TLRC may draft five (5) bills between September and December 2025 prior to legislative session anticipated to start in January 2025.
- TC Members noted and appreciated the explanation of the bill drafting process and the legislative session explained.
- The automated enforcement bill clean up may have some controversy; however general minor statutory changes should not be controversial.

## 5. Ten-Year Plan Workshop - Darius Pakbaz

**Purpose and Action:** CDOT Staff is presenting a summary of comments received during the 30-day public review and comment period, recommending that the TC adopt the 2050 Statewide Transportation Plan, and outlining the process and next steps for developing the

10-Year Plan (10YP). Staff requests that the TC adopt the 2050 Statewide Transportation Plan (SWP).

#### Discussion:

- See pdf page 110 in the September TC packet for the memo and presentation that covers this topic in detail.
- Marissa Gaughan, Assistant Director DTD Office of Multimodal Planning provided an overview of the 2050 SWP to prepare the TC to adopt this plan.
- 2050 SWP public comments received during the 30-day public comment period, were presented
  - 28 comments were received and addressed.
  - Comments ranged from project specific to what CDOT should focus on in terms of safety (bicycle and pedestrian), pavement condition, recognizing a budget shortfall for pavement condition, support was expressed for less emphasis on transit, and more focus on pavement condition as the transit is more for the Front Range and not statewide. Consider land use in transportation planning decision. There is a need for more broad electric vehicle infrastructure.
- The 2050 SWP adoption is only the beginning of the process to transition to development of the 10YP that identifies strategic funding for specific projects. Data analysis and stakeholder engagement and public coordination continues.
  - The 2050 Long Range Transportation Planning Visualizer tool was described. Darius described the extensive public involvement process that occurred as part of the development of the 2050 SWP and discussed the other plans developed in conjunction with the 2050 SWP, that were also integrated into the SWP.
  - Policy Directive 14 - three performance-based Goal Areas were discussed with the TC - Advancing Transportation Safety, Fix Our Roads, and Sustainably Increase Transportation Choice.
  - CDOT's GHG Transportation Planning Standard was overviewed.
  - CDOT is now in the transition between the 2019-2027 10YP to the 2027 - 2030 and 2030- 2036.
- Planning Totals for the 2036 10YP are currently \$225M for each fiscal year. 10YP is not the only project funding source at CDOT. Distribution of these funds is by formula to CDOT Regions.
- Accomplishments of the 10YP from 2019-2027 were highlighted, along with the method used to consider projects.
- Projects currently under construction will remain in the 10YP.
- Projects not currently delivered in the 10YP are assumed to move forward
- Projects to be added or removed will be based on funding, schedules, data and coordination with planning partners/stakeholders.
- Plans are in place to workshop the 10YP with the TC in the upcoming months.
- A preview of the 10YP projects was covered with the TC members.
- Commissioner Jones asked about enterprise funds vs. 10YP strategic funds, and wants to understand project funding sources. Jeff Sudmeiers noted approximately \$800M is the capital construction program budget annually, so 10YP may represent roughly 25% to a third of project funding. The total program including supplemental capital construction program funding should be made available before an approval of the 10YP occurs. The BTE will also influence expenditures on projects.
- TC members thanked CDOT staff for this presentation.

# Transportation Commission Board Meeting

**Thursday, September 18, 2025 - 9:00 AM**

## **Call to Order, Roll Call**

Ten Transportation Commissioners were present: Chair: Shelley Cook, Vice Chair: Barbara Bowman, Cecil Gutierrez, Elise Jones, Barbara McLachlan, Juan Marciano, Rick Ridder, Todd Masters, and Terry Hart. A new Commissioner Diane Barrett was in attendance. Commissioner Hannah Parsons was excused.

## **Public Comments**

### **In Person Comments:**

- Brighton Mayor Greg Mills commented on Highway 7 improvements between Brighton and Boulder.
- Jim White, Vice President of JFW Trucking presented I-270 project comments. His company has vast experience in trucking, recently celebrated 90 years in business, and is located at Quebec and I-270. Roadway condition on I-270 is unchanged for 55 years, truck traffic of this company is forced onto adjacent roadways and neighborhoods where they should not be, due to these conditions. He and his brother have been participants on the I-270 Stakeholder Workshop since March of 2024. Plans are in place for I-270. They learned about goals and policies. Some policies are more politically driven. Reducing VMT by 1% per capita annually is a goal, but conditions of I-270 generate more vehicle travel miles driven. We need the modernization of I-270 to serve the greater good of the community.

### **Virtual Comments:**

- Commerce City Mayor Steve Douglas, also represented the Northern Area Transportation Alliance (NATA) that is focused on multimodal transportation solutions for northern area. Thanked Commissioner Elise Jones, District 4 TC member, for attending their NATA meeting. Many roads like Brighton Blvd need urgent attention. Resurfacing of US 85 from entering on the southside of I-76 up into Brighton is appreciated, but road conditions are urgent at 69th and Brighton Blvd south to York Street, where road conditions are worsening. Also I-76 to US 85 off-ramp near MP 114 has a zipper-like crack that is deteriorating. In addition a focus on roads that feed into I-270 need consideration. May Douglas requested CDOT to prioritize these areas. Would like CDOT maintenance staff to do the work vs. using a contractor to save time and costs.
- Julie Mullica, Adams County Commissioner requested CDOT to keep faith with existing commitments made on the 10YP. Segment 2 of I-25 needs to move



from promises to construction early in the 10YP. A key phrase stated was Safety over Stadiums. Also prioritize the I-270 corridor as it has experienced chronic project delays, generates poor air quality, and has outdated infrastructure that all need to be addressed. We need fairness, accountability, and safety. Remember..... Safety over Stadiums.

## Comments of the Chair and Commissioners

- Commissioner Masters noted that he attended the Eastern TPR meeting in Akron and was happy to see two segments CO 36 and CO 63 projects almost completed. TPR adopted the 10-Year Plan with issues with multimodal funding. Talked about Rural Roads and progress, and some things getting better but more attention needed for rural roads. Visited the Traffic Control Center in Golden on Friday, and took a tour and was impressed. CDOT spends time (360 days a year) preparing for the winter season. Commissioner Masters encouraged people to prepare their vehicles for winter too.
- Commissioner Hart thanked members of the public for their comments. Encouraged people to stay involved in the transportation planning process. Development of our 2050 Statewide Transportation Plan took a lot of work. Over 50,000 people attended telephone town hall meetings and recognized Darius Pakbaz, and his staff for this work. Work on the 10-Year Plan and the STIP was done too. We hear the pleas for more funding, and are sympathetic to them. There are lots of conflicting requests for projects and improvements. Colorado needs more funding. Project delay is a concern and Commissioner Hart is sympathetic. Speeding and folks being in a hurry was observed often while on the road. The need continues to address unsafe driving.
- Commissioner Ridder took a 6,000 mile trip through Canada and U.S. More signs that designate when a passing lane is approaching are needed, and noted US 40 has one sign only. CDOT needs to up our game in that area.
- Commissioner Marcano reemphasised winter is coming, get tires ready. Make sure fluids (i.e., windshield wiper fluid) are ready. Announced he will be conducting outreach in District 3 and how to best be a partner to stakeholders. Seventeen bridge improvements were completed under budget and finished early.
- Commissioner McLachlan is still a new commissioner. Her district in Durango is isolated and there no interstates down there. Safety and speeders, maintenance and multimodal transportation are topics of concern. Grateful for work done in her area. Bridge to nowhere goes somewhere now. CDOT needs more permitting to address broadband issues. A one time payment is preferred by stakeholders. People in Pagosa Springs still have a concern with construction projects. Folks are eager to get the Pagosa Springs rest area completed.
- Commissioner Jones thanked folks for public comments, both in person and in writing. Great to hear priorities for the 10-Year Plan. Appreciated warm welcome from NATA. It did snow in mountains on Tuesday. Time to put on the studded tires. Thrilled to be a part of adopting the 2050 Statewide Plan. Supports goals and policies in the plan.
- Commissioner Gutierrez gets stressed by drivers on the road. There are also a lot of courteous drivers out there. Thanked folks to who let folks into lines, observe speed

limits, etc., and decided to focus on positive drivers today. Recognized Piper Darlington and CTIO staff for their good work.

- Commissioner Diane Barrett as a new Commissioner is looking forward to serving on the TC.
- Commission Vice Chair Bowman welcomed new Commissioner Barrett and thanked public commenters. Recognized CDOT staff for work on the 2050 Statewide Plan. Bridge over Blue Mesa and Little Blue Creek projects were recognized along with the work of the previous Commissioner Kathy Hall. Pleased with the pavement improvement program. Excited for Vail Pass Rest Area opening.
- Commission Chair Cook thanked CDOT staff and other Commissioners for their work.

### **Executive Director's Report - Shoshana Lew**

- There is important progress on projects, for example Region 4 grant funds for the US 287 Project were received, and John Cater of FHWA was recognized for his help. Director Lew also thanked FHWA for redistribution funds also being discussed as a priority. This redistribution funding will help keep roads from falling into poor condition.
- Number of staff testified at the TLRC including a revised version of the passenger rail projects. The presentation as well received in the legislature, and thanked TC members for a review of the presentation prior to the TLRC meeting.
- CDOT is winding up construction season for the year. Overnight work in the tunnel along Vail Pass. The goal is to wrap up these in the off-hours, minimizing inconveniences related to this construction, all planned to occur before Thanksgiving. CDOT is wrapping up the bidding season, to tee up for next season's work.
- Commissioner Cook expressed that she was impressed with CDOT staff's presentation at the TLRC meeting, as she listened in remotely.

### **Chief Engineer's Report - Keith Stefanik**

- Capital program data shared.
- Bids and construction contracts advertised and awarded, project data is all by calendar year, not fiscal year.
- So far in 2025, open bids processed on 46 projects costing about \$150M. Contractors are all pre-qualified. Have another \$300M to get out to bid during the last part of this year. A little lower than previous years. Last year was CDOT's highest year, \$1.4B awarded. This year CY 2025 will be close to \$1B.
- Alternative delivery projects are design build, and are a component of the total program.
- Encouraged TC members to feel free to reach out with any questions on the capital program.

### **Colorado Transportation Investment Office (CTIO) - Piper Darlington**

- Held monthly Board no actional items for TC.
- Now that CTIO and CDOT operating under an intergovernmental agreement (IGA), they held their first official executive oversight committee (EOC) meeting last Tuesday at RTD, where they elected officers, established communication protocols, and are

creating simple web pages, etc., where the intent is to be transparent about work being done.

- Working with Commissioner Barrett on the train trip next month. Looking forward to getting to know the new Commissioners a little better during the road/train trip.
- Commissioner Gutierrez requested an overview of the STEP program, and Piper noted:
  - Installing equipment tolling equipment and enforcement along segments of I-25.
  - Successes for the tolling enforcement were overviewed.
  - As new tolling are implemented, it is anticipated that enforcement will be less difficult as the public gets familiar with this program.
  - Commissioner Gutierrez also noted the safety improvements that will be a result of this program.

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

- STAC meeting was September 4th, and 2050 SWP was reviewed and STAC recommended adoption to the TC. Based on other state statewide plans, our SWP needs a broader perspective to look at things at a national level. Consider national programs for the 10-Year Plan.
- STAC noted that we still need to look at strategic capacity improvements, not just transit improvements, and preservation of the existing system. Still facing budget shortfalls.
- STAC included a rural roads update, and included a Strategic Highway Safety Plan update.
- Toll fines collected may not generate the level of revenues, as folks comply more with speed limits. We can't rely on that as a funding source. However, safety programs still need to be funded.
- STAC Chair Beedy attended the Efficiency and Accountability meeting.
- We still need to improve education regarding zip lanes.

### **Discuss and Act on Consent Agenda - Herman Stockinger**

- Proposed Resolution #1: Approve the Regular Meeting Minutes of August 21, 2025
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: Disposal 5REV-EX, SH 3 in Durango
- Proposed Resolution #4: Confirmation of Chair's Appointments to TC Committees

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

### **Discuss and Act on Proposed Resolution #5: Second Budget Amendment of FY 2025-26 - Jeff Sudmeier and Bethany Nicholas**

- See workshop notes for more details.

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

### **Discuss and Act on Proposed Resolution #6: 2050 Statewide Plan Adoption - Darius Pakbaz and Marissa Gaughan**

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

### **Adjournment**

The TC Board Meeting was adjourned at approximately 10:15 am.

**The next Transportation Commission Workshops and Board Meeting are Wednesday and Thursday October 15-16, 2025.**



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Lauren Cabot

**Date:** October 2, 2025

**Subject:** Intergovernmental Agreements over \$750,000.00

### Purpose

Compliance with CRS §43-1-110(4) which requires intergovernmental agreements involving more than \$750,000 must have approval of the Commission to become effective. In order stay in compliance with Colorado laws, approval is being sought for all intergovernmental agencies agreements over \$750,000 going forward.

### Action

CDOT seeks Commission approval for all IGAs contracts identified in the attached IGA Approved Projects List each of which are greater than \$750,000. CDOT seeks to have this approval extend to all contributing agencies, all contracts, amendments, and option letters that stem from the original project except where there are substantial changes to the project and/or funding of the project.

### Background

CRS §43-1-110(4) was enacted in 1991 giving the Chief Engineer the authority to negotiate with local governmental entities for intergovernmental agreements conditional on agreements over \$750,000 are only effective with the approval of the commission.

Most contracts entered into with intergovernmental agencies involve pass through funds from the federal government often with matching local funds and infrequently state money. Currently, CDOT seeks to comply with the Colorado Revised Statutes and develop a process to streamline the process.

### Next Steps

Commission approval of the projects identified on the IGA Project List including all documents necessary to further these projects except where there are substantial changes to the project and/or funding which will need re-approval. Additionally, CDOT will present to the Commission on the Consent Agenda every month listing all the known projects identifying the region, owner of the project, project number, total cost of the project, including a breakdown of the funding source and a brief description of the project for their approval. CDOT will also present any IGA Contracts which have already been executed if there has been any substantial changes to the project and/or funding.



## Attachments

IGA Approved Project List



# COLORADO

## Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission  
**From:** Jeff Sudmeier, Chief Financial Officer  
Bethany Nicholas, Deputy Chief Financial Officer  
**Date:** October 16, 2025  
**Subject:** October Budget Supplement

### 10 Year Plan Changes

#### Region 4

Allocate \$3,696,877 in 10 Year Plan project savings to a new 10 Year Plan project "I-70 Seibert East Part 2 & Stratton Spur CO 57" to address "poor" rated pavement on the Interstate and bridge preventative maintenance of two structures on I-70. The funding is being made available via reductions to 10 Year Plan 2677- "CO 59 Seibert to Cope Bridge Rehabilitation and Repair" by \$1,180,000 and 10 Year Plan 2775- "CO 63 Akron North and South Resurfacing" by \$2,516,877. Per Policy Directive 703.0 this action is being brought to the Transportation Commission because it is creating a new 10 Year Plan line item as well as being a change of over \$1,000,000.

See Attachment 1 - Region 4 10 Year Plan Change for more information.

**Balances of TC Funds are as follows:**

#### Transportation Commission Contingency Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
July-25	Balance 1S26		\$35,029,753
August-25	Balance 2S26		\$35,029,753
September-25	Balance 3S26		\$35,188,319
	R3 Project Savings	\$1,254,438	
October-25	Pending Balance 4S26		\$36,442,757

### Cost Escalation Fund Reconciliation

Date	Transaction Description	Amount	Balance
July-25	Balance 1S26		\$1,811,571
August-25	Balance 2S26		\$3,997,457
September-26	Pending Balance 3S26		\$3,997,457
	R1 Project Savings	\$9,260	
	R4 Project Savings	\$92,335	
October-26	Pending Balance 4S26		\$4,099,052

### Transportation Commission Program Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
July-25	Balance 1S26		\$56,915,262
August-25	Balance 2S26		\$56,915,262
September-25	Balance 3S26		\$147,202,369
	Budget Amendment #2 JOA	-\$1,500,000	
	Budget Amendment #2 Asset Extraction Project	-\$500,000	
	Budget Amendment #2 Install EV Chargers	-\$500,000	
	Budget Amendment #2 Additional Security	-\$250,000	
	Project Savings	\$2,240	

### Transportation Commission Maintenance Reserve Fund Reconciliation

Date	Transaction Description	Amount	Balance
June-25	Balance 12S25		\$3,719,556
	FY26 Allocation		\$12,000,000
July-25	Balance 1S26		\$15,719,556
August-25	Balance 2S26		\$15,719,556
September-25	Balance 3S26		\$12,000,000
October-25	Pending Balance 4S25		\$12,000,000





**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Colorado Transportation Commission

**From:** Heather Paddock, P.E., Region 4 Transportation Director

**Date:** October 1, 2025

**Subject:** Region 4 10-Year Plan Strategic Funding Project Savings Reallocation Request: I-70 Seibert East Part 2 & Stratton Spur CO 57.

### Purpose

Periodically, modifications to projects in the 10-Year Plan are necessary during its current cycle. Since the Transportation Commission (TC) is responsible for approving the initial plan, any subsequent changes must also be submitted for approval.

Therefore, Region 4 seeks the TC's approval of the October Budget Supplement to reallocate Region 4 10-Year Plan dollars to a new project.

### Background

Region 4 staff continue to work closely with the members of the Eastern Transportation Planning Region (ETPR) to ensure regional funding is allocated to the highest priority projects.

In 2018, during the creation of the original 10-Year Plan, the following two projects were allocated with Strategic funding.

Original allocation:

- CO 59 Seibert to Cope Bridge Rehabilitation and Repair (Plan ID# 2677) with \$1,180,000 in Fiscal Years (FY) 2019 to FY 2022.
- CO 63 Akron North and South Resurfacing (Plan ID# 2775) with \$13,200,000 in FY 2023 to FY 2026.

Construction is now complete for these two projects. CO 59 Seibert to Cope Bridge Rehabilitation was identified as having a surplus of \$1,180,000 as emergency repairs addressed planned improvements. Another project, CO 63 Akron North and South Resurfacing (Plan ID# 2775) received better than anticipated bids, which resulted in an unbudgeted Strategic balance of \$2,516,877 at project closure.

Region 4 would like to reallocate the total project savings (\$3,696,877) in Strategic funding to I-70 Seibert East Part 2: MP 402.3 to MP 406.9 & Stratton Spur CO 57 MP 0 to MP 0.534 for the following reasons:

- This project is on the Eastern TPR 2050 Regional Transportation Plan Priority List of Projects.
- This project addresses Interstate areas of “Federally Poor” rated pavement.
- This project will reconstruct the existing roadway along I-70 between MP 402.3 and MP 406.9 at Seibert in both the eastbound and westbound lanes. The proposed typical section is currently 12” concrete over 12” Aggregate Base Course in the reconstruction areas near the 3 structures and 8” concrete over 1.5” asphalt bond breaker for the remaining mainline. In addition, the project will include removal of existing asphalt and 5” asphalt fill on CO 57 (I-70 Junction to CO 24) within the Town of Stratton. It also includes bridge preventative maintenance on two structures on mainline I-70.
- The project has experienced fluctuating costs due to large quantities of concrete pavement and lack of historical data on concrete materials of this size.

### **Action**

The Transportation Commission approves the reallocation of \$3,696,877 in 10-Year Plan Strategic Funding (FY 2019 - FY 2026) from existing project savings to a new 10-Year Plan Project, I-70 Seibert East Part 2 & Stratton Spur CO 57 (Plan ID: TBD).

### **Recommendation**

Region 4 recommends approving the reallocation of FY 2019 - FY 2026 10-Year Plan Strategic Funding as detailed above.

### **Next Steps**

If approved, the Region 4 Business Office will work with the Office of Financial Management and Budget (OFMB) to adjust the funding for the project, as well as the Division of Transportation Development (DTD) to obtain the new Plan ID. The Region will continue with final design and planned advertisement in late October 2025.



**Bridge and Tunnel Enterprise Board**  
**Meeting Minutes**  
**September 17-18, 2025**

Present: Diane Barrett, District 1  
Shelley Cook, Chair, District 2  
Juan Marcano, District 3  
Elise Jones, District 4  
Cecil Gutierrez, District 5  
Rick Ridder, District 6  
Barbara Bowman, District 7  
Barbara McLachlan, District 8  
Terry Hart, District 10  
Todd Masters, District 11  
Excused: Hannah Parsons, District 9

And: Staff members, organization representatives, and broadcast publicly

An electronic recording of the meeting was made and filed with supporting documents in the Transportation Commission office.

In September, the Bridge and Tunnel Enterprise Board of Directors met for a Budget Workshop to review the following items:

- FY '25 Year-End Report
- FY '27 BTE Proposed Budget
- USDOT BIP Grant Match Funding

Additionally, the Board acted on and approved the following Resolutions:

- BTE1: Regular Meeting Minutes of August, 2025
- BTE2: 3rd Budget Supplement of FY 2025-26
- BTE3: Grant Funding Match Request for the USDOT Bridge Investment Program



## Bridge and Tunnel Enterprise Board of Directors Memorandum

**To:** The Bridge and Tunnel Enterprise Board of Directors

**From:** Patrick Holinda, Bridge and Tunnel Enterprise Managing Director

**Date:** October 16, 2025

**Subject:** Fourth Supplement to the Fiscal Year 2025-26 Bridge and Tunnel Enterprise Budget

### Purpose

This month, the Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) is being asked to approve a budget supplement request for one project. Region 3 requests a budget supplement to initiate the construction phase for the US 40 over Shelton Ditch Bridge Replacement (C-08-A\_Minor) project.

### Action

Staff requests Board approval of Proposed Resolution #BTE2, the fourth supplement to the Fiscal Year 2025-26 BTE budget.

### Background

#### Region 3: US 40 over Shelton Ditch Bridge Replacement Project (C-08-A\_Minor)

Staff is requesting \$2,579,804 to establish the construction phase for the US 40 over Shelton Ditch (C-08-A\_Minor) Bridge Replacement project. To date, the Board has approved a total of \$445,800 in design funds (#BTE-24-03-02). A total of \$67,938 was also approved through staff authority for the ROW phase in accordance with PD 703.0.

C-08-A\_Minor is a single-span (19'-6) concrete slab bridge over the Shelton Ditch constructed in 1954. The structure is located at mile point 108.357 on US 40 in Routt County, east of Hayden, CO. The curb-to-curb width is 36 feet with two 12-foot lanes and two 6-foot shoulders. The out-to-out width of the bridge is 40 feet and the length is 22'-2" with a 40-degree skew. C-08-A\_Minor has substandard steel bridge rail, a timber substructure, and is currently load-restricted. The structure is located just to the east of the CDOT Hayden Region 3 Maintenance Section 6 patrol facility on US 40.

The current structure inspection report records the ADT for this portion of US 40 as 6,400 vehicles with truck traffic representing 10% of the traffic volume. US 40 is a Hazardous Materials Route and provides redundancy for I-70 interstate traffic, serving as a primary detour route during full closures of I-70. Most recently, this corridor served as the primary

detour route for I-70 for extended periods of time during the Grizzly Creek fire in 2020 and subsequent rockslides in Glenwood Canyon that closed the interstate. Continued deterioration of C-08-A\_Minor could impact the public's ability to rely on this corridor as a detour route for I-70, and replacing this structure will improve redundancy of the highway system through Region 3.

C-08-A\_Minor has a substructure rating of poor due to the deterioration of portions of the timber piling. Of the 26 timber piles, all have checks penetrating five to fifty percent of the pile thickness, while there are also two split timber piles and three with surface and core rot. Due to its current rating of poor, C-08-A\_Minor is eligible for BTE bridge replacement funds, and it is ranked in the top tier of the Q1 FY2026 BTE Bridge Prioritization Plan. C-08-A\_Minor will be replaced with a new minor structure, a concrete box culvert (040A108384BL).

**US 40 Over Shelton Ditch Replacement in Routt County  
(C-08-A\_Minor) (New 040A108384BL) (SAP Project # 26274)  
Budget Request by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Current Budget	FY2026 Budget	FY2027 Budget	Total Budget Request	Total Project Budget
Design	FASTER - Safety Critical and Asset Management	\$445,800	\$0	\$0	\$0	\$445,800
Right-of-way	FASTER - Safety Critical and Asset Management	\$69,738	\$0	\$0	\$0	\$69,738
Construction	SB260 - Safety Critical and Asset Management	\$0	\$2,579,804	\$0	\$2,579,804	\$2,579,804
<b>Total of Project Phases</b>	<b>All Funding Sources</b>	<b>\$515,538</b>	<b>\$2,579,804</b>	<b>\$0</b>	<b>\$2,579,804</b>	<b>\$3,095,342</b>

**US 40 Over Shelton Ditch Replacement in Routt County  
(C-08-A\_Minor) (New 040A108384BL) (SAP Project # 26274)  
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

Phase of Work	Funding Program	Expenditures To-Date	FY2026 Forecasted Expenditure	FY2027 Forecasted Expenditure	Total Request Expenditure
Construction	SB260 - Safety Critical and Asset Management	\$0	\$1,075,000	\$1,504,804	\$2,579,804
<b>Total of Project Phases</b>	<b>All Funding Sources</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$1,504,804</b>	<b>\$2,579,804</b>

**Available Funding**

If the Board approves the requested budget supplements outlined above, the remaining FY 2025-26 balances will be \$11,391,886 for the SB21-260 Safety Critical and Asset Management pool. The table below provides high-level transaction details for each BTE funding source.

**SB260 10-Year Plan Projects - Bridge and Tunnel Impact and Retail Delivery Fee Funding Balance, Fiscal Year 2026 BTE Funding Source, Year of Budget**

Starting FY Budget Balance	\$0
Year-to-Date Roll forwards or Project Savings	\$0
Approved Project Transactions (BOD, EMT, or Staff Authority per PD 703)	\$13,971,690
Pending Budget Supplements	-\$2,579,804
<b>Remaining Available Balance</b>	<b>\$11,391,886</b>

## Next Steps

1. Approval of Proposed Resolution #BTE2 will provide the funding necessary for Region 3 to advertise the US 40 over Shelton Ditch bridge replacement project.
2. Staff will return to the Board with additional budget supplement requests as necessary.



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Jeff Sudmeier, Chief Financial Officer

**Date:** October 15, 2025

**Subject:** Monthly Cash Balance Update

### Purpose

To provide an update on cash management, including forecasts of monthly revenues, expenditures, and cash balances for the State Highway Fund, SB 17-267 Trustee Account, and American Rescue Plan Act funds.

### Action

No action is requested at this time.

### Summary

The actual cash balance for August 2025 was \$1.21 billion; \$1.0 billion above that month's minimum cash balance target of \$210 million. August's cash balance includes \$448.67 million in the State Highway Fund, \$42.8 million in ARPA Refinance funding, and \$523.21 million in the Senate Bill 267 trustee account.

Figure 1 below outlines the Department's 36-month cash forecast. The primary drivers in this forecast include revenue from the state Highway Users Tax Fund (HUTF), federal reimbursements, payments to contractors, and General Fund transfers made pursuant to SB 21-260.

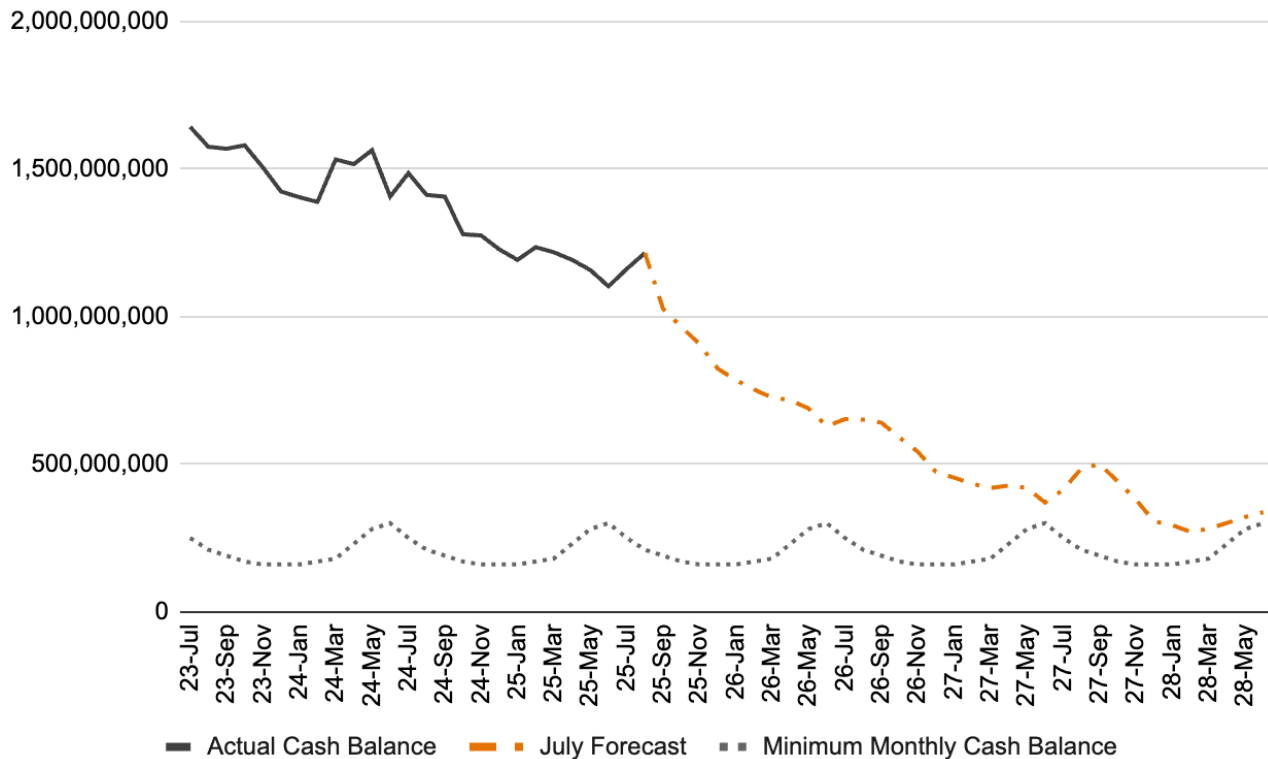
The Fund 400 Cash Balance is expected to gradually decrease over the forecast period as projects funded with SB 17-267 and other legislative sources progress through construction. The sections below provide additional information on the revenues and expenditures forecasted for this memo.





# **COLORADO** Department of Transportation

**Figure 1 - Fund 400 Cash Forecast**



## **Cash Balance Overview**

The Transportation Commission’s directive (Policy Directive 703.0) outlines targeted minimum cash balances to limit the risk of a cash overdraft at the end of a month to, at most, a probability of 1/1,000 (1 month of 1,000 months ending with a cash overdraft). The forecasted cash balance is expected to remain above the targeted minimum cash balance through the forecast period.

The cash balance forecast is limited to the State Highway Fund (Fund 400 and affiliated funds and trustee accounts). This forecast does not include other statutory Funds, including the Multimodal Mitigation and Transportation Options Fund and funds associated with CDOT enterprises.

## **Revenue Sources Forecasted**

The State Highway Fund revenues forecasted in this cash balance include:

- Highway Users Tax Fund - This primarily includes Motor Fuel Taxes, Vehicle Registration Fees, Road Usage Fees, and Retail Delivery fees.
- Miscellaneous State Highway Fund Revenue - This revenue includes proceeds from the sale of state property, interest earned on balances in the cash fund,



# COLORADO

## Department of Transportation

the issuance of oversize/overweight permits, and revenue from various smaller sources.

- SB 17-267 - This bill directed the State Treasurer to execute lease-purchase agreements on existing state facilities to generate revenue for priority transportation projects.
- General Fund Transfers- Pursuant to SB 21-260, annual General Fund transfers will be made to the State Highway Fund between FY 2024-25 to FY 2031-32. This cash forecast assumes these transfers will be made in July of each year.

### Expenditure Sources Forecasted

The State Highway Fund expenditures forecasted in this cash balance include:

- Payments to construction contractors (described in more detail in the section below)
- Staffing expenses and program-related professional services
- Right of Way Acquisition
- Debt Service
- Transfers between CDOT and other state entities
- Maintenance and facilities expenditures
- Grant expenditures
- Other expenditures related to services and equipment.

### Cash Payments to Construction Contractors

The current forecast of payments to construction contractors under state contracts (grants paid out under inter-government agreements for construction are accounted for elsewhere in the expenditure forecast) from Fund 400 is shown in Figure 2 below.

**Figure 2 - Cash Payments to Construction Contractors (millions)**

CY 2019 (actual)	CY 2020 (actual)	CY 2021 (actual)	CY 2022 (actual)	CY 2023 (actual)	CY 2024 (actual)	CY 2025 (forecast)
\$669	\$774	\$615	\$841	\$860	\$882	\$917 *

\*This is a preliminary forecast that will be updated as additional project schedule detail becomes available.

Figure 3 details CY24 baseline and actual expenditures for the State Highway Fund (see Figure 2 above) as well as Bridge and Tunnel Enterprise. CDOT sets the CY baseline in January each year, using the best estimates, forecast, and schedule information available at the time.

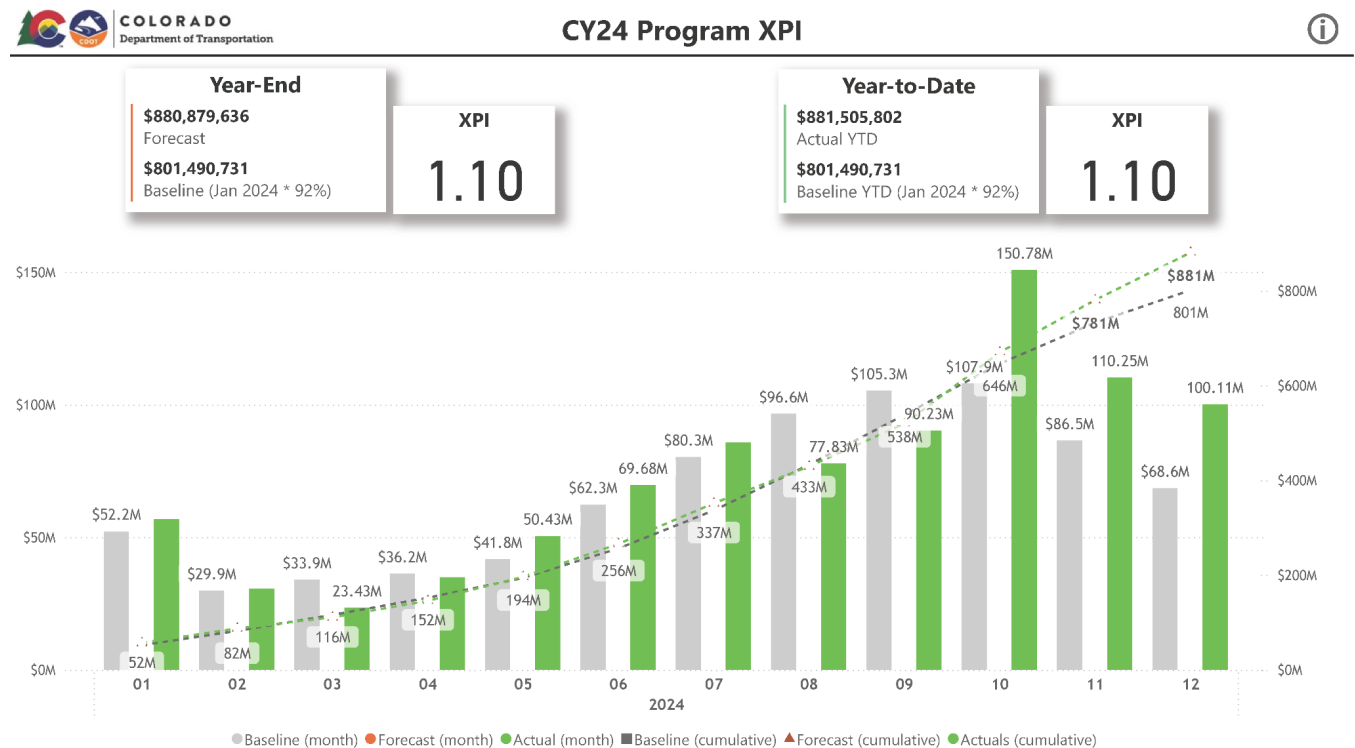


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Including Bridge Enterprise, August month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 0.93 (actual expenditures vs. baseline). There were \$509.6M actual expenditures YTD vs. the baseline of \$549.1M. The CY 24 baseline included expenditures from 196 projects, while the current CY 25 baseline includes expenditures from 219 projects. Figure 4 details the current CY25 baseline and actual expenditures.

Figure 3 - Dashboard View, CY 24 Year End

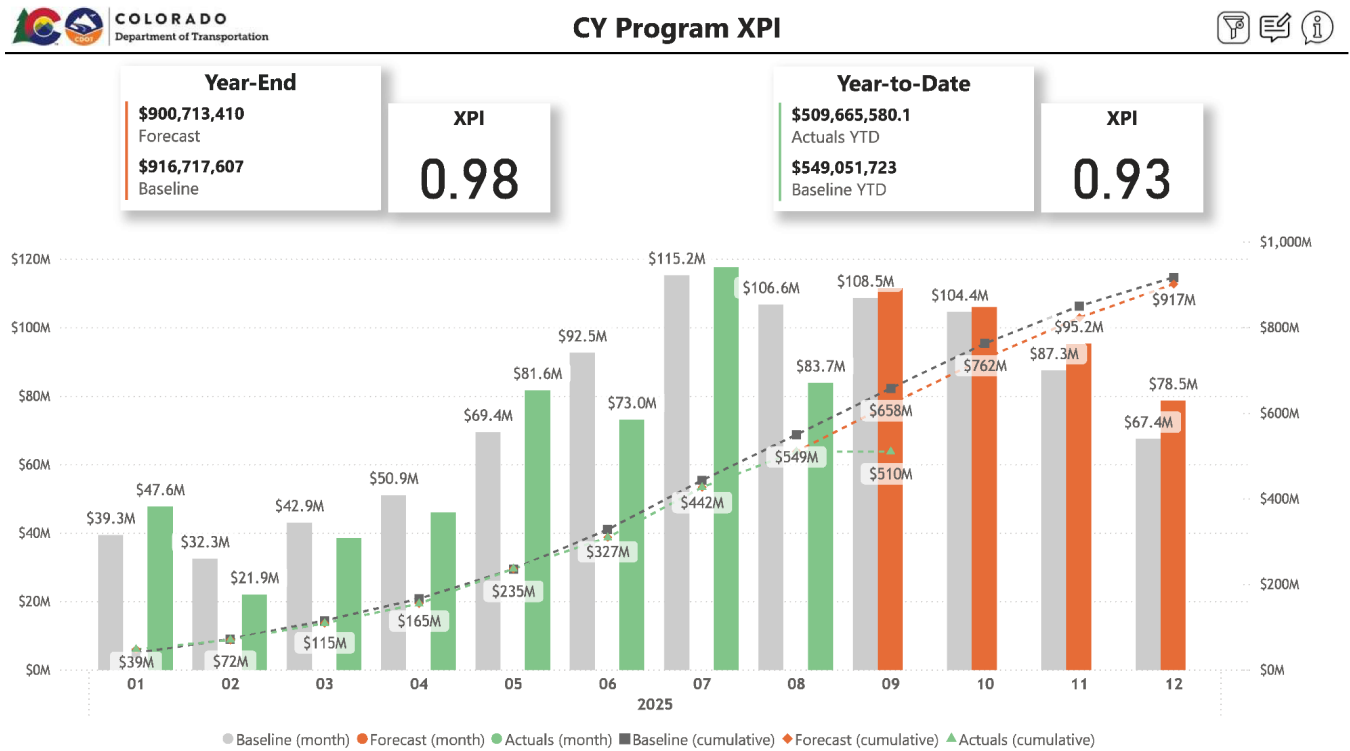




# COLORADO

## Department of Transportation

Figure 4 - Dashboard View, CY 25





**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Jeff Sudmeier, Chief Financial Officer

Ryan Long, OFMB Revenue and Policy Director

**Date:** October 15, 2025

**Subject:** FY 2025-26 Q1 Highway Users Tax Fund Forecast

### Purpose

To provide a quarterly update to the annual Highway User Tax Fund (HUTF) revenue forecast.

### Action

This is for information purposes only. No action is requested from the Transportation Commission at this time.

### Background

The Office of Financial Management and Budget (OFMB) maintains an annual revenue model to inform the budget-setting process. The OFMB updates this model quarterly to monitor the current fiscal year's performance and project revenue for future fiscal years. The data inputs for this model include, but are not limited to, the following:

- Historical performance of fee revenues
- National economic performance indicators, such as the year-over-year percent change in real U.S. GDP growth
- Inflation estimates based on data from Moody's and the National Highway Cost Construction Index (NHCCI)
- State population and demographic data from the Department of Local Affairs
- Data on annual vehicle miles traveled (VMT) in Colorado from the CDOT Division of Transportation Development
- Estimated vehicle costs, including federal or state rebates for certain vehicles
- Vehicle sales and energy consumption data from the Energy Information Administration
- State fleet data from the Colorado Department of Revenue
- Colorado Clean Cars standard as baseline for estimation of electric vehicle adoption

The Department develops the Annual Revenue Allocation Plan using outputs from this model. During the annual budget development process, CDOT staff reconcile annual projected

revenues with approved requests for expenditures. Staff provides draft and final versions of the Revenue Allocation Plan for formal review and approval by the Transportation Commission. The final plan becomes CDOT’s official budget for the next fiscal year.

**Current Forecast Compared to FY 2025-26 Budget**

The table below compares CDOT’s June forecast with the forecast used to set the FY 2025-26 budget. Compared to the FY 2025-26 budget, the projected revenue from fuel taxes and motor fuel registrations has decreased. This decrease was largely driven by incorporating actual FY 2024-25 revenue data into OFMB’s model.

**Changes to CDOT HUTF Revenue (millions)**

Revenue Source	FY 2025-26 Budgeted	FY 2025-26 Q1 Forecast	Variance
CDOT First Stream	\$112.4	\$117.9	\$5.5
CDOT Second Stream	\$415.8	\$400.7	-\$15.1
CDOT FASTER	\$122.4	\$122.9	\$0.6
CDOT Retail Delivery Fee	\$10.3	\$10.2	-\$0.1
CDOT HUTF Revenue Forecast	\$660.8	\$651.7	-\$9.1

**Summary**

The tables below summarize CDOT’s FY 2025-26 Q1 statewide HUTF forecast. A more detailed forecast narrative can be found on CDOT’s website.

Revenue increases in future years are primarily attributed to increased revenue from FASTER fees, the Road Usage Fee, Electric Vehicle fees, and the Retail Delivery Fee.

The overall revenue from fuel taxes is forecasted to continue declining through the forecast period. While overall fuel revenue is expected to keep increasing, this increase is entirely attributable to the increasing Road Usage Fee rate in future years.



### Statewide HUTF Forecasted Revenue (millions)

Revenue Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Motor Fuel Taxes	\$644.3	\$641.6	\$636.6	\$638.8
Vehicle Registration Fees	\$244.4	\$253.0	\$264.9	\$279.9
FASTER Collections	\$232.5	\$216.9	\$217.1	\$236.7
Road Usage Fee	\$120.1	\$148.2	\$176.4	\$206.5
Miscellaneous Collections	\$26.5	\$32.3	\$32.3	\$32.3
Retail Delivery Fee	\$22.6	\$25.5	\$28.4	\$31.7
<b>Statewide HUTF Revenue</b>	<b>\$1,290.5</b>	<b>\$1,317.5</b>	<b>\$1,355.7</b>	<b>\$1,425.9</b>

### Statewide HUTF Forecasted Distributions (millions)

Recipient	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Off-the-Top Appropriations	\$212.7	\$225.3	\$238.6	\$252.6
CDOT	\$656.2	\$656.8	\$669.1	\$707.9
DNR Capital Construction	\$0.3	\$0.3	\$0.3	\$0.3
Counties	\$244.3	\$251.2	\$257.2	\$266.4
Municipalities	\$176.9	\$183.9	\$190.5	\$198.8
<b>Total HUTF Distributions</b>	<b>\$1,290.5</b>	<b>\$1,317.5</b>	<b>\$1,355.7</b>	<b>\$1,425.9</b>

### Economic and Transportation Trends Impacting the Forecast

There are several economic trends that could impact CDOT's overall revenue forecast. Some of the trends the Department is tracking include:

- **Consumer Price Index (CPI) and National Highway Construction Cost Index (NHCCI):** Several CDOT fees are adjusted annually based on either the CPI or the NHCCI. CDOT's current forecast expects baseline inflation to be higher than average over the next several months, which could impact future rate adjustments. While higher inflation could lead to an increase in overall fee revenue, it is expected that construction costs will continue to outpace any revenue adjustments made to existing fees.
- **Vehicle Miles Traveled (VMT) and fuel consumption:** In prior years, the growth in Colorado's VMT largely mirrored the overall growth in statewide fuel consumption. However, over the last three years, fuel consumption in the state has gradually decreased despite increasing VMT. Increasing fuel efficiency and the accelerating adoption of electric vehicles may be responsible for the overall decline in fuel consumption.

- **Electric vehicle adoption:** Electric vehicle registrations in Colorado have been growing at a fast pace over the last several years. While the state has experienced exceptionally strong growth in electric vehicle adoption, changes to federal tax policy may have an impact on future consumer behavior. The Department will continue to monitor any trends in electric vehicle adoption.
- **Vehicle rentals:** Despite increases to vehicle rental fees, the state saw an overall year over year decrease in vehicle rental revenue in the last several months of FY 2024-25. This largely corresponds with a decrease in tourism to Colorado. According to the Colorado Office of Economic Development and International Trade (OEDIT), "...2025 numbers indicate that the increasing competition and uncertainty are impacting the tourism industry. Year to date through June 2025, hotel occupancy has declined 2%, while total hotel revenues have decreased 2.7%. Short-term rental occupancy also decreased nearly 10% during the first quarter of the year."

## Legislative Actions Impacting HUTF Revenue

Senate Bill 25-258 will temporarily reduce the Road Safety Surcharge by \$3.70 for all weight classes. This is expected to reduce statewide revenue by approximately \$17.6 million in FY 2025-26 and \$21.3 million FY 2026-27. This bill adjusted the FASTER distribution formula to minimize the revenue impact on counties and municipalities. The table below outlines the expected changes to CDOT's FASTER revenue for FY 2025-26.

### CDOT Road Safety Surcharge Reduction

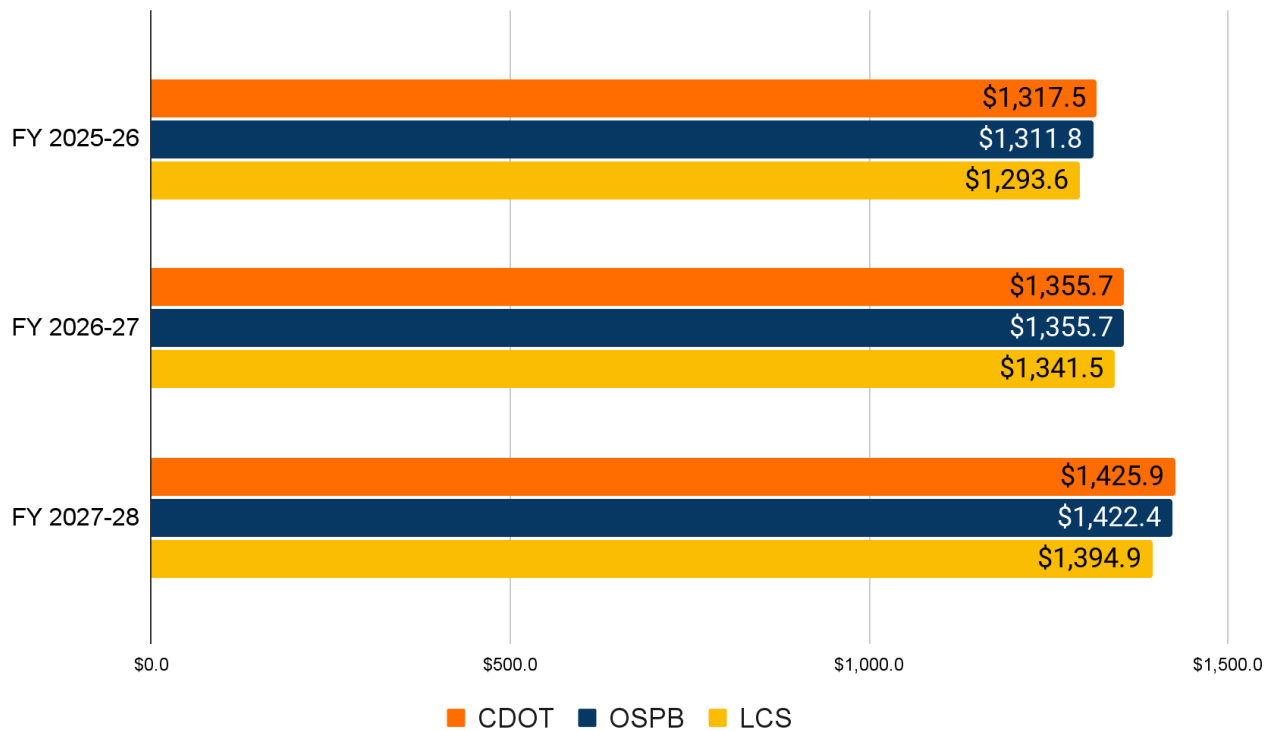
FASTER Fee	FY 26	FY 27	FY 28
CDOT Road Safety Surcharge Reduction	-17,640,000	-21,330,000	-5,570,000

## Statewide Forecast Comparison

The forecasts prepared by the Governor's Office of State Planning and Budgeting (OSPB) and Legislative Council Staff (LCS) are used as the basis for statewide budget planning, and both forecasts estimate statewide transportation revenue.

CDOT's budget is primarily driven by the Revenue Allocation Plan approved by the Transportation Commission, which is developed using CDOT's independent quarterly forecast. The chart below provides a comparison of CDOT's forecast to the other statewide forecasts.

## Statewide HUTF Forecast Comparison (millions)



## Transportation Revenue and TABOR

The Taxpayer's Bill of Rights (TABOR), approved by voters in 1992, imposes a constraint on the amount of revenue that the state may retain and expend. Each year, the total revenue collected by the state can only grow by the combined increase of population growth and inflation. The statewide revenue forecasts provided by the Office of State Planning and Budgeting (OSPB) and the Legislative Council Staff (LCS) project that state revenue will exceed the TABOR cap in FY 2026-27.

The state's General Fund is currently constrained by two factors: increasing cash fund revenue and expenditures that increase faster than inflation. Since TABOR refunds are paid out of the General fund, increasing cash fund revenue can constrain the amount of General Fund revenue that is available within the TABOR limit. Additionally, several state expenses related to health care and education have been growing at a rate that is faster than inflation. Since the state's revenue growth is largely constrained by inflation, these growing expenses are taking up an increasingly larger portion of the budget.

While surpassing the TABOR cap does not directly impact CDOT's revenue, which is primarily funded through cash fund revenue, there is a risk that the decreasing availability of General Funds may impact future General Fund transfers to State Highway Fund.

2025



**COLORADO**

Department of Transportation

# 2025 Transportation Trends Report

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The Colorado Department of Transportation (CDOT) provides an annual report to the Transportation Commission (TC) on factors pertinent to the Greenhouse Gas (GHG) reduction provisions outlined in [2 Code of Colorado Regulations \(CCR\) 601-22](#). The report helps the TC to evaluate whether current trends in key performance indicators warrant consideration of policy changes. It aligns with the requirements of the transportation planning rule and is made available for review by the Colorado TC.

The report covers a comprehensive set of performance indicators that highlight the transportation sector's impact on GHG emissions, as well as broader economic and societal trends. While the data year may differ for each indicator, the report features the most recent available data for each indicator. Key indicators include:

- **Population Growth:** Monitoring demographic changes to assess potential transportation demand shifts.
- **Vehicle Miles Traveled (VMT):** Evaluating the total miles driven within the state to understand travel behavior.
- **Electric Vehicle (EV) Registrations:** Tracking the adoption of EVs as a key indicator of progress toward lower emissions.
- **Statewide Transit:** Assessing the use of public transportation as a sustainable travel option.
- **Active Transportation:** Evaluates the use of active transportation as an alternative mode of travel.
- **Economic Indicators:** Including metrics such as Colorado Labor Force, Gross Domestic Product (GDP), Consumer Price Index (CPI), Construction Industry Trends, Transportation Fuel Prices, and Personal Income per Capita to understand the economic conditions influencing transportation patterns.



# Population Growth

The State Demography Office provides annual population estimates and forecasts for Colorado's regions, counties, and municipalities. Population growth is a critical factor that directly influences greenhouse gas (GHG) emissions. As the population increases, so does the demand for transportation. Monitoring population trends helps CDOT anticipate transportation needs and adjust strategies to meet GHG reduction targets. Below are the latest population estimates for Colorado and its Metropolitan Planning Organizations (MPOs).

Table 1

**Colorado's Metropolitan Planning Organizations (MPOs)**

Metropolitan Planning Organization	Abbreviation
Denver Regional Council of Governments	DRCOG
Grand Valley Metropolitan Planning Organization	GVMPO
North Front Range Metropolitan Planning Organization	NFRMPO
Pikes Peak Area Council of Governments	PPACG
Pueblo Area Council of Governments	PACOG

Figure 1

**Historical Population Estimates for Colorado and MPOs, 2015-2024**

The following chart illustrates the population estimates for Colorado and its MPOs from 2015 to 2024.

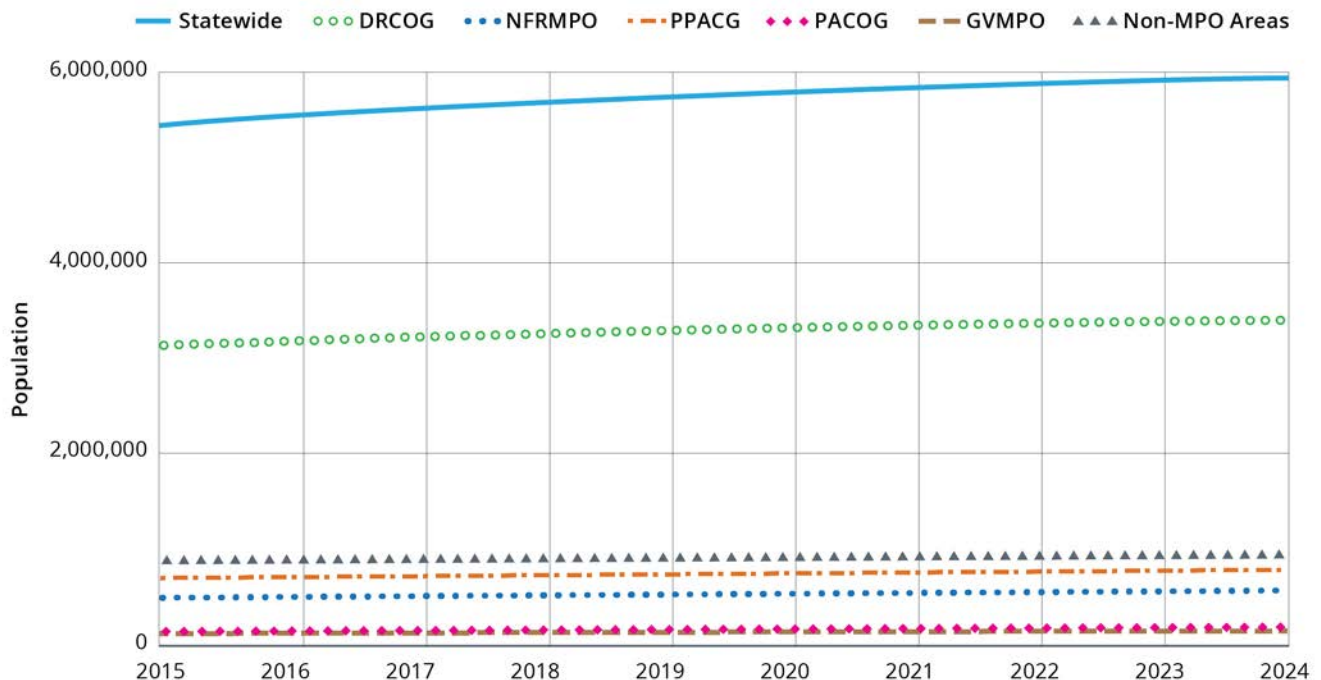


Table 2

Population Estimates: Annual Comparison (2024)

The following table illustrates the population estimates for Colorado and its MPOs, along with the percentage changes from the prior year and from 2015:

Geography	2024 Data	Percent Change from 2023	Percent Change from 2015
Colorado	5,956,729	0.95%	9.37%
DRCOG	3,403,395	1.09%	9.04%
NFRMPO	567,190	1.48%	17.36%
PPACG	749,115	0.81%	10.98%
PACOG	158,713	0.14%	4.50%
GVMPO	146,307	0.99%	8.96%
Non-MPO Areas	932,009	0.41%	5.79%

Table 3

Historical Colorado and MPO Population Estimates

The table below provides a historical view of population estimates from 2015 to 2024 for the entire state as well as for each MPO and non-MPO area.

Year	Statewide	DRCOG	NFRMPO	PPACG	PACOG	GVMPO	Non-MPO Areas
2015	5,446,594	3,121,159	483,297	675,023	151,878	134,276	880,961
2016	5,529,631	3,168,887	493,552	689,262	153,425	135,721	888,784
2017	5,599,588	3,205,653	503,653	701,717	154,734	137,419	896,412
2018	5,676,912	3,248,912	514,545	714,596	155,771	139,219	903,869
2019	5,734,909	3,282,361	525,136	722,192	156,521	140,224	908,475
2020	5,786,877	3,312,615	533,098	730,315	157,268	141,303	912,278
2021	5,813,551	3,318,064	540,187	735,187	158,117	142,710	919,286
2022	5,850,121	3,334,956	550,702	738,908	158,230	143,813	923,512
2023	5,900,420	3,366,815	558,909	743,108	158,489	144,879	928,220
2024	5,956,729	3,403,395	567,190	749,115	158,713	146,307	932,009

Data Source

[State Demography Office](#)  
Updated: August 11, 2025

Summary of Population Trends

Over the past decade, Colorado has experienced consistent population growth. From 2015 to 2024, the state’s population increased by approximately 9.4%. The growth rate has been relatively steady, with a slight annual increase. Notably, NFRMPO has seen the highest growth rate among MPOs, with an 17.4% increase since 2015. In contrast, the Pueblo Area Council of Governments (PACOG) has had the smallest growth, at 4.5% over the same period. The non-MPO areas also exhibit a modest growth trend, with a 5.8% increase in population.

# Vehicle Miles Traveled

Vehicle miles traveled (VMT) data is provided by the CDOT Division of Transportation Development through its annual traffic counting program. By tracking VMT, the report assesses travel behavior trends and their potential impact on the state's overall carbon footprint, providing insights necessary for effective GHG reduction strategies. The following figures and tables illustrate VMT and VMT per capita for Colorado and its MPOs.

Figure 2

## Historical VMT for Colorado and MPOs, 2014-2023

The following chart illustrates total VMT for Colorado and its MPOs from 2014 to 2023.

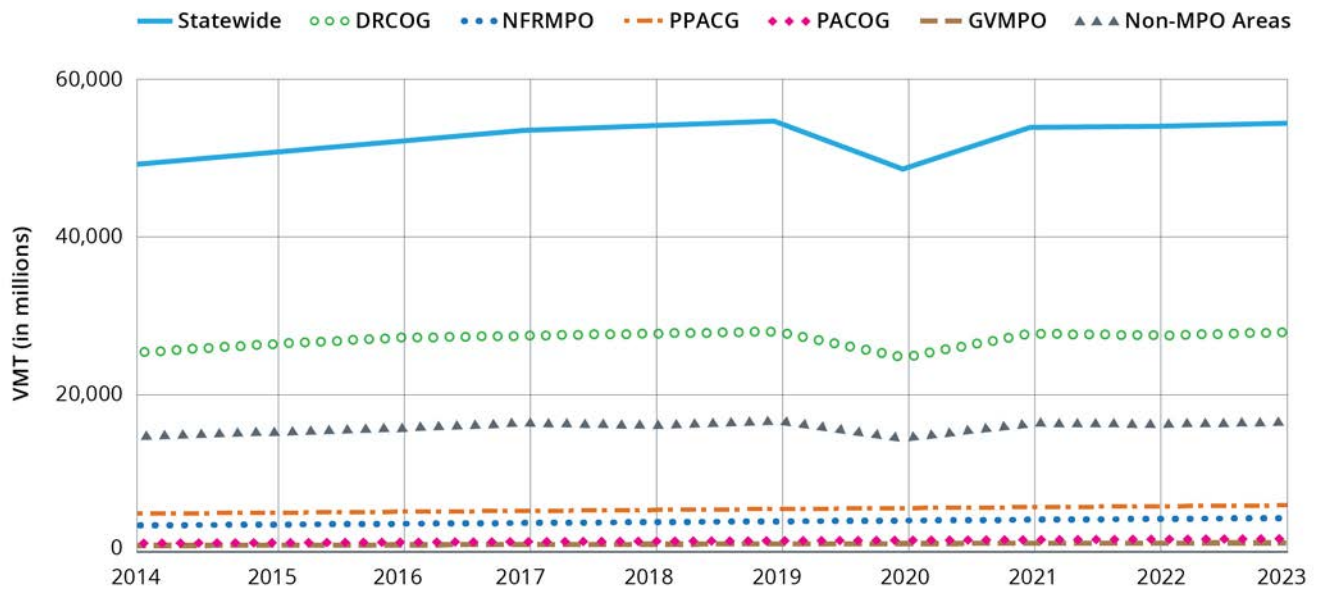


Table 4

## VMT Annual Comparison (2023)

Table 4 displays the total VMT (in millions) for Colorado and its MPOs for 2023, along with the percentage change from the previous reporting year and from 2014.

Geography	2023 VMT (Millions)	Percent Change from 2022	Percent Change from 2014
Colorado	54,654.3	1.3%	11.6%
DRCOG	27,430.9	1.2%	9.6%
NFRMPO	3,914.4	1.9%	23.1%
PPACG	5,493.6	1.3%	20.6%
PACOG	1,125.4	1.8%	12.1%
GVMPO	880.1	1.3%	7.3%
Non-MPO Areas	15,809.8	1.4%	9.0%

Table 5

**Historical Colorado and MPO VMT (millions)**

Table 5 shows the historical VMT data from 2014 to 2023, highlighting the changes over time for Colorado and its MPOs.

Year	Statewide	DRCOG	NFRMPO	PPACG	PACOG	GVMPO	Non-MPO Areas
2014	48,985.1	25,018.4	3,179.8	4,556.6	1,004.1	820.6	14,505.5
2015	50,437.3	25,858.5	3,301.4	4,748.7	1,018.8	837.0	14,672.6
2016	52,009.1	26,645.8	3,419.9	4,824.8	985.3	850.3	15,282.9
2017	53,382.1	27,151.0	3,548.7	4,960.3	1,002.2	869.6	15,850.2
2018	53,953.6	27,523.7	3,751.3	5,187.3	1,030.4	870.9	15,590.4
2019	54,633.6	27,760.4	3,774.2	5,179.0	1,034.5	869.2	16,016.7
2020	48,509.4	24,429.9	3,381.3	4,629.9	954.6	779.6	14,333.7
2021	53,839.3	27,125.3	3,747.8	5,114.4	1,040.1	861.3	15,950.1
2022	53,935.3	27,099.4	3,840.9	5,422.0	1,106.0	869.2	15,597.7
2023	54,654.3	27,430.9	3,914.4	5,493.6	1,125.4	880.1	15,809.8

**Vehicle Miles Traveled per Capita**

Figure 3

**VMT per Capita for Colorado and MPOs, 2014-2023**

The figure illustrates the vehicle miles traveled per capita for Colorado and its MPOs for the years 2014 to 2023. VMT per capita measures the average number of miles traveled by each person within a given area, helping to gauge the relationship between travel behavior and population size. Population data from the State Demographer's Office is used to calculate VMT per capita.

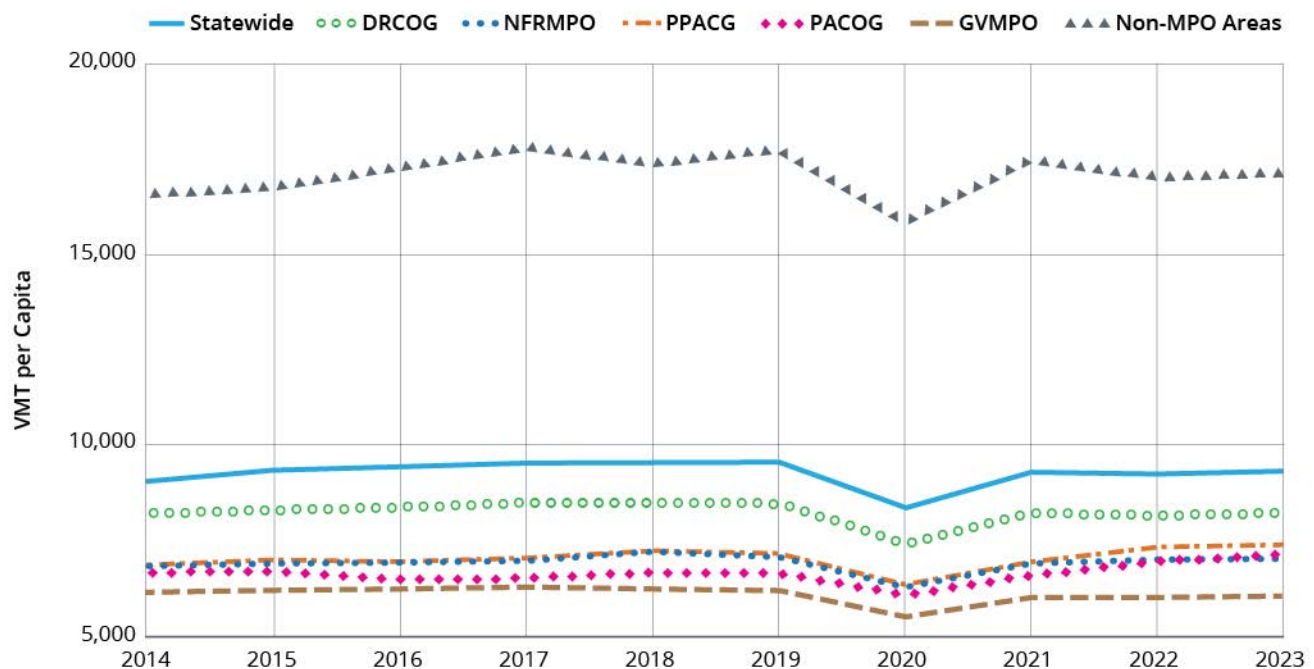


Table 6

### VTM per Capita Annual Comparison (2023)

Table 6 presents the VMT per capita for Colorado and its MPOs for 2023, including the percentage change from the previous year and from 2014.

Geography	2023 Data	Percent Change from 2022	Percent Change from 2014
Colorado	9,302	0.7%	1.5%
DRCOG	8,193	0.6%	0.1%
NFRMPO	7,019	0.5%	3.6%
PPACG	7,421	0.9%	8.0%
PACOG	7,112	1.7%	6.5%
GVMPO	6,079	0.5%	-1.2%
Non-MPO Areas	17,062	0.9%	3.6%

Table 7

### Historical Colorado and MPO VMT per Capita

Table 7 shows historical VMT per capita data from 2014 to 2023, illustrating the changes over time for Colorado and its MPOs.

Year	Statewide	DRCOG	NFRMPO	PPACG	PACOG	GVMPO	Non-MPO Areas
2014	9,160	8,185	6,773	6,873	6,675	6,153	16,468
2015	9,260	8,285	6,831	7,035	6,708	6,234	16,655
2016	9,406	8,409	6,929	7,000	6,422	6,265	17,195
2017	9,533	8,470	7,046	7,069	6,477	6,328	17,682
2018	9,504	8,472	7,290	7,259	6,615	6,256	17,249
2019	9,526	8,457	7,187	7,171	6,609	6,198	17,630
2020	8,385	7,375	6,342	6,352	6,070	5,518	15,717
2021	9,265	8,177	6,937	6,971	6,580	6,037	17,354
2022	9,235	8,141	6,983	7,358	6,992	6,044	16,903
2023	9,302	8,193	7,019	7,421	7,112	6,079	17,062

### Data Source

[Online Transportation Information System \(OTIS\)](#) | Updated: August 5, 2024

### Summary of Vehicle Miles Traveled Trends

VMT data indicates a general increase in both total VMT and VMT per capita from 2014 to 2023. In 2023, VMT increased by 1.3% from the previous year and 11.6% from 2014. The upward trend is consistent across most MPOs, with notable increases in the NFRMPO and PPACG areas. VMT per capita also saw a slight rise of 0.7% statewide from the previous year, reflecting a moderate growth in road use per person. The GVMPO area, however, experienced a slight decline in VMT per capita when compared to 2014. The overall increase in VMT suggests a growing demand for road infrastructure and increased mobility options, though regional variations highlight differing transportation dynamics across the state.

A broader view reveals a key distinction: while the state's population has surged by 28% since 2005, VMT per capita has actually dropped by 10%. This suggests that as the state has grown, the expansion of mobility options has helped reduce the growth in driving per person.

# Electric Vehicle (EV) Registrations

EV data tracks the cumulative total of electric vehicles registered in Colorado, capturing the growing size of the EV fleet over time. The data includes battery electric vehicles (BEV) and plug-in hybrid electric vehicles (PHEV), providing insight into the adoption of EV technology and its impact on reducing GHG emissions.

Figure 4  
**Cumulative EV Registrations, Total and Major Vehicle Categories**

The figure illustrates the total number of cumulative electric vehicle registrations in Colorado, including BEV and PHEV, showing trends over time.

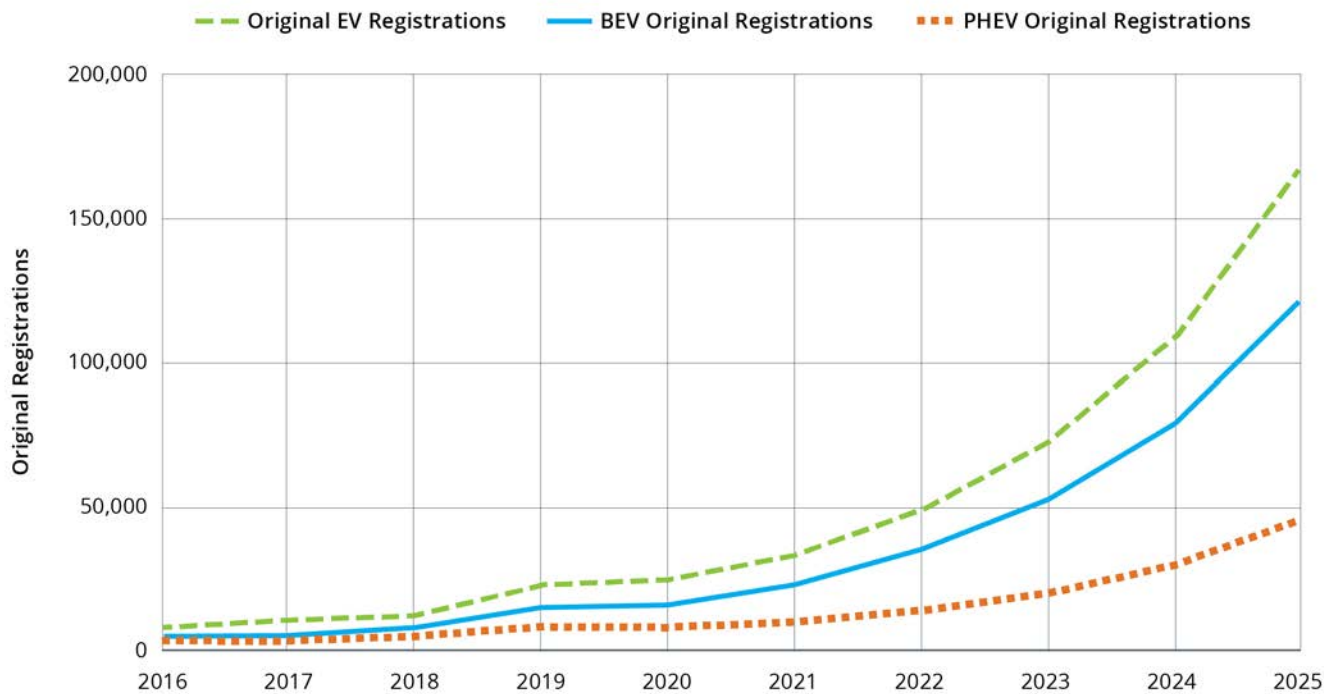


Table 8  
**Cumulative EV Registrations, Change from 2024 and 2016**

Table 8 provides the 2025 data for cumulative EV registrations, including both BEV and PHEV categories, with percentage changes from 2024 and 2016. The data reflects registrations as of the start of each year.

Vehicle Category	2025 Data	Percent Change from 2024	Percent Change from 2016
Cumulative EV Registrations	168,509	54.6%	1,846.1%
Cumulative BEV Registrations	121,903	55.5%	2,414.2%
Cumulative PHEV Registrations	46,606	52.4%	1,123.3%



Table 9

### Historical Cumulative EV Registrations, Total and Major Vehicle Categories

Table 9 presents cumulative EV registrations, broken down by Battery Electric BEV and PHEV, from 2016 to 2025. The data reflects registrations as of the start of each year.

Year	Cumulative EV Registrations	Cumulative BEV Registrations	Cumulative PHEV Registrations
2016	8,659	4,849	3,810
2017	9,539	5,526	4,013
2018	12,955	7,746	5,209
2019	22,920	14,850	8,070
2020	25,829	17,265	8,564
2021	32,734	22,649	10,085
2022	50,059	35,034	15,025
2023	72,717	52,260	20,457
2024	108,989	78,413	30,576
2025	168,509	121,903	46,606

### Data Source

[EValueCO](#)

Updated: January 7, 2025

### Summary of Electric Vehicle Trends

The data for EV registrations demonstrates significant growth in Colorado. As of 2025, total cumulative EV registrations have reached 168,509, marking a 54.6% increase from the previous year and a remarkable 1,846.1% increase from 2016. BEVs and PHEVs have both seen substantial growth, with BEVs increasing by 55.5% from 2024 and 2,414.2% from 2016, and PHEVs rising by 52.4% from 2024 and 1,123.3% from 2016. The data from 2016 to 2025 shows a consistent upward trend in total registrations, reflecting a growing adoption of electric vehicles in the state. The continued growth in the EV fleet is a key factor in reducing statewide consumption of hydrocarbon fuels and achieving transportation-related emission goals.

Statewide transit data includes unlinked passenger trips and revenue service miles. Unlinked passenger trips count each trip made by a rider, regardless of the mode of transit. The data is provided by the National Transit Database (NTD) and is reported by each transit agency that receives federal funds. Revenue service miles represent the total miles traveled by transit vehicles while in service and available to carry passengers. These performance indicators are crucial for assessing the use of public transportation and its effectiveness in reducing reliance on personal vehicles, thereby contributing to lower GHG emissions.

## Unlinked Passenger Trips

Figure 5

### Unlinked Passenger Trips, Statewide and Urbanized Areas (UZA)

The figure illustrates the number of unlinked passenger trips for Colorado and its UZAs.

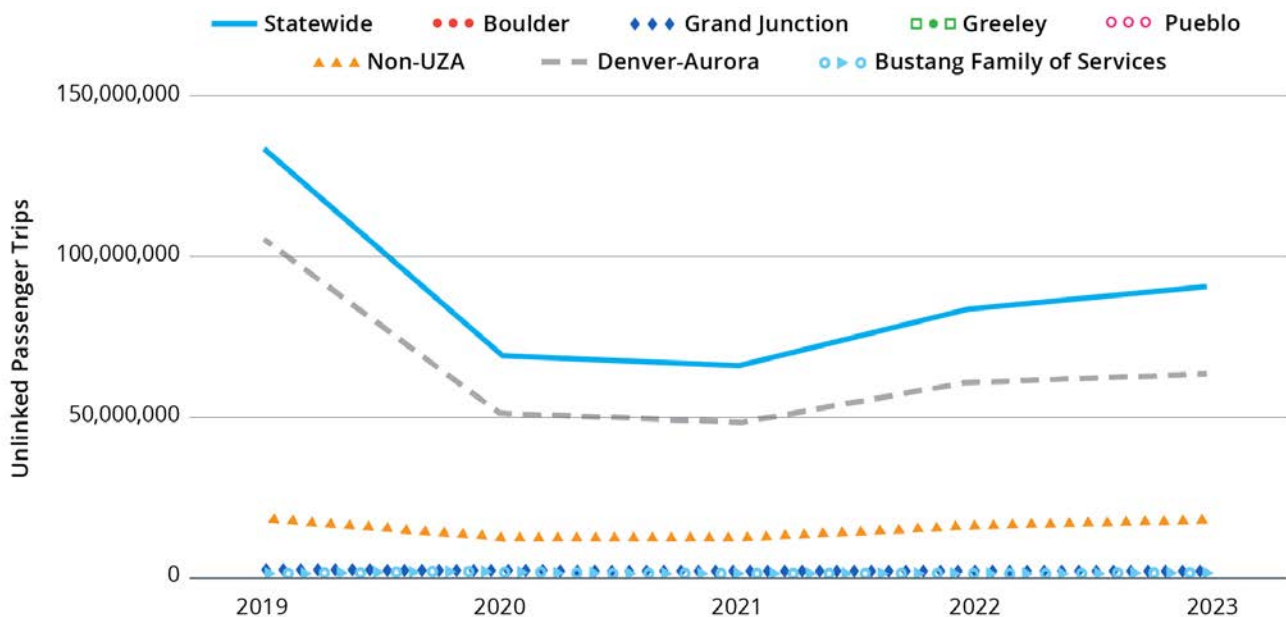


Table 10

### Unlinked Passenger Trips, Change from Previous Year and 2019

Table 10 shows the number of unlinked passenger trips for Colorado and its UZAs for the year 2023, including the percentage change from the previous year and from 2019.

Geography	2023 Data	Percent Change from 2022	Percent Change from 2019
Colorado	91,340,343	7.9%	-32.1%
Boulder, CO	189,357	75.8%	34.6%
Colorado Springs, CO	3,097,969	27.9%	-9.8%
Denver-Aurora, CO	64,626,730	5.3%	-38.8%
Fort Collins, CO	2,218,385	17.5%	-51.4%
Grand Junction, CO	580,263	19.0%	-23.7%
Greeley, CO	673,472	22.4%	-18.8%
Pueblo, CO	658,811	15.1%	-23.6%
Non-UZA	19,074,252	11.8%	5.5%
Bustang Family of Services	221,104	51.3%	-7.2%

Table 11

## Unlinked Passenger Trips, Statewide and UZA

Table 11 provides a historical view of unlinked passenger trips from 2019 to 2023 for Colorado and its UZAs.

Year	Statewide	Boulder	Colorado Springs	Denver-Aurora	Fort Collins	Grand Junction	Greeley	Pueblo	Non-UZA	Bustang Family of Services
2019	134,426,317	140,696	3,434,762	105,507,936	4,567,610	760,788	829,337	862,708	18,084,345	238,135
2020	70,242,405	62,915	2,083,048	52,390,284	1,889,221	459,351	369,725	513,599	12,284,729	189,533
2021	66,912,851	109,412	1,953,720	48,850,885	1,557,207	402,300	416,010	492,998	13,075,373	54,946
2022	84,619,070	107,745	2,423,189	61,378,706	1,887,284	487,738	550,412	572,301	17,065,584	146,111
2023	91,340,343	189,357	3,097,969	64,626,730	2,218,385	580,263	673,472	658,811	19,074,252	221,104

## Data Source

[National Transit Database](#)

Updated: December 16, 2024

## Summary of Unlinked Passenger Trip Trends

In 2023, statewide transit ridership continued its post-pandemic recovery, growing 7.9% over the previous year to reach 91.3 million unlinked passenger trips. However, this remains 32.1% below the pre-pandemic level of 2019.

The recovery has been uneven across the state's urbanized areas. Notably, the Boulder UZA has seen a significant increase in ridership, exceeding its 2019 volume by 34.6%. Transit in non-urbanized (Non-UZA) areas has also fully recovered, showing a 5.5% increase over 2019. In contrast, larger urban areas like Denver-Aurora (-38.8%) and Fort Collins (-51.4%) still face significant ridership deficits compared to pre-pandemic levels. The Bustang interregional service also showed strong year-over-year growth (51.3%), nearing a full recovery to its 2019 ridership.

## Revenue Service Miles

Figure 6

### Revenue Service Miles, Statewide and UZA

The figure illustrates revenue service miles for major Colorado and its UZAs.

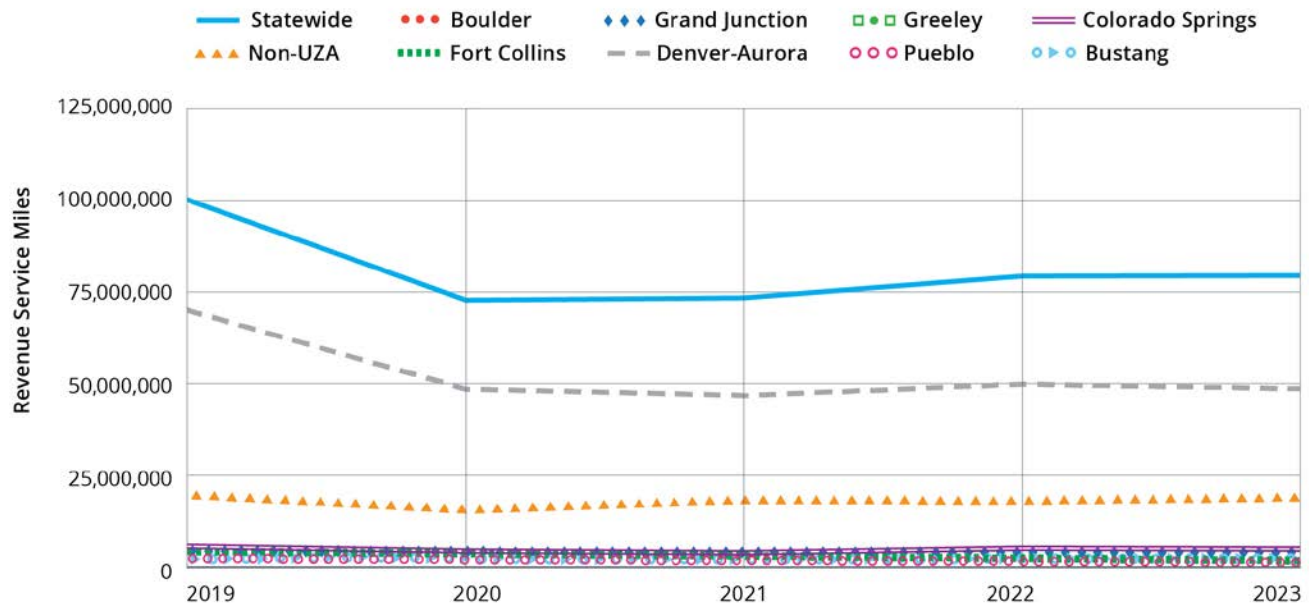


Table 12

### Revenue Service Miles, Change from Previous Year and 2019

Table 12 shows revenue service miles for Colorado and its UZAs for the year 2023, including the percentage change from the previous year and from 2019.

Geography	2023 Data	Percent Change from 2022	Percent Change from 2019
Colorado	80,807,762	0.7%	-19.7%
Boulder, CO	976,815	30.1%	43.4%
Colorado Springs, CO	4,678,479	8.5%	5.0%
Denver--Aurora, CO	49,112,688	-2.8%	-30.2%
Fort Collins, CO	2,183,095	-1.4%	-27.4%
Grand Junction, CO	939,980	1.5%	-7.1%
Greeley, CO	729,567	-2.9%	6.4%
Pueblo, CO	1,248,669	4.0%	-4.6%
Non-UZA	18,947,009	3.4%	-1.1%
*Bustang Family of Services	1,991,460	60.2%	N/A

*\*Note: Bustang Family of Service revenue service mile data is only available for 2022 and 2023; therefore, no percent change from 2019 is included.*

Table 13

## Revenue Service Miles, Statewide and UZA

Table 13 provides a historical view of revenue service miles from 2019 to 2023 for Colorado and its UZAs.

Year	Statewide	Boulder	Colorado Springs	Denver-Aurora	Fort Collins	Grand Junction	Greeley	Pueblo	Non-UZA	*Bustang Family of Services
2019	100,618,172	681,250	4,454,817	70,313,215	3,007,424	1,012,156	685,915	1,308,729	19,154,666	N/A
2020	72,992,114	466,977	3,403,529	48,930,532	2,266,531	928,826	577,456	1,017,437	15,400,826	N/A
2021	74,161,941	654,617	3,101,490	47,173,221	2,309,500	935,923	702,291	1,131,498	18,153,401	N/A
2022	80,233,319	750,630	4,311,254	50,509,360	2,213,251	925,833	751,257	1,200,867	18,327,796	1,243,071
2023	80,807,762	976,815	4,678,479	49,112,688	2,183,095	939,980	729,567	1,248,669	18,947,009	1,991,460

*\*Note: Bustang Family of Service revenue service mile data is only available for 2022 and 2023.*

## Data Source

[National Transit Database](#)

Updated: August 1, 2024

## Summary of Revenue Service Mile Trends

Statewide revenue service miles (RSM) slightly increased in 2023 with a 0.7% increase from the prior year. The total of 80.8 million miles is still 19.7% below the 2019 pre-pandemic service level. This modest increase in service contrasts with the more significant 7.9% growth in ridership over the same period, suggesting that existing services are operating with higher passenger loads.

The trends vary significantly by region. Several urbanized areas have surpassed their 2019 service levels, notably Boulder (+43.4%), Greeley (+6.4%), and Colorado Springs (+5.0%). Conversely, the state's largest transit market, Denver-Aurora, saw a 2.8% reduction in service from 2022 and remains 30.2% below its 2019 peak. The interregional Bustang service was a major outlier, dramatically increasing its service by 60.2% as it expanded its network in 2023.

CDOT is currently working on establishing a statewide bicycle and pedestrian count program to improve the accuracy and consistency of bicycle and pedestrian volume data collection. The unique nature of active transportation presents challenges in detecting and tracking these modes, necessitating the development of a systematic approach. The CDOT Active Transportation Program is collaborating with the CDOT Transportation Analytics and Applied Research offices to explore effective technologies for this purpose.

While this program is under development, CDOT relies on sources like the 2023 American Community Survey, which shows that the share of Coloradans using bicycles or walking as their primary commute mode was 3.2%. This was down slightly from 3.5% in 2022 but still above the national average of 2.9%. The decline in active transportation commuting is partly attributed to a significant increase in telework.

For non-commute trips, active transportation mode share tends to be higher due to greater flexibility and shorter trip lengths. Data from the 2022 National Household Travel Survey's NextGen study shows that active transportation accounted for 13.7% of all trips within Colorado's ten designated zones, with Boulder having the highest active transportation mode share among urban zones at 16.5%. Nationally, the active transportation mode share was 12.7%.

These figures highlight the significant role active transportation already plays, particularly for non-commute trips, and underscore the importance of CDOT's efforts to develop more precise, state-specific data to guide future investment.



Economic indicators provide valuable insights into current economic conditions and help forecast future economic performance. Analyzing these indicators allows for a comprehensive understanding of the economic environment and its potential impact on the transportation sector. The following economic indicators are included in the report:

- Colorado Labor Force
- Gross Domestic Product (GDP)
- Consumer Price Index (CPI)
- Consumer Price Index and Construction Industry Trends
- Transportation Fuel Prices
- Personal Income Per Capita

## Colorado Labor Force

The unemployment rate, a key economic indicator, is used to assess the Colorado labor force. The U.S. Bureau of Labor Statistics (BLS) provides the data monthly, offering insights into the state's employment conditions. The unemployment rate is a critical factor in understanding economic stability and its indirect impact on transportation-related GHG emissions.

Figure 7

### Colorado Monthly Unemployment Rate (Seasonally Adjusted)

Figure 7 illustrates the seasonally adjusted unemployment rate in Colorado over time, showing the monthly changes and trends from January 2016 to January 2025. The data reflects adjustments for seasonal patterns to provide a clearer view of underlying economic trends.

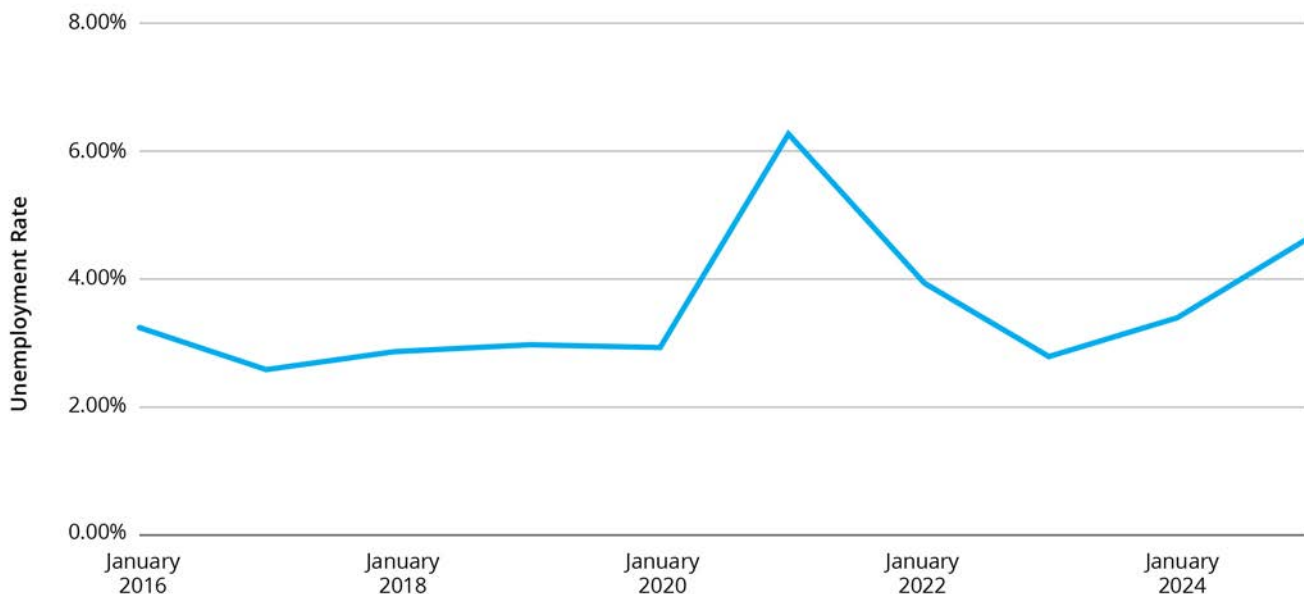


Table 14

### Colorado Labor Force and Unemployment Rate: Annual Comparison

Table 14 provides data on Colorado's labor force, including the number of employed and unemployed individuals, and the unemployment rate for January 2025. It also shows the percent change from the previous year and from 2016, highlighting recent shifts and longer-term trends. Data is seasonally adjusted.

Statistic	January 2025	Change from January 2024	Change from January 2016
Colorado Labor Force	3,284,532	1.1%	15.1%
Total Labor Force Employed	3,131,759	0.3%	13.5%
Total Labor Force Unemployed	152,773	22.6%	62.5%
Unemployment Rate	4.7%	0.9 (Percentage Points)	1.4 (Percentage Points)

Table 15

### Colorado Labor Force and Unemployment Rate, as of January each Year

Table 15 displays annual data on Colorado's labor force, including the number of employed and unemployed individuals, and the unemployment rate for January of each year from 2016 to 2025. It provides a historical perspective on employment conditions and the unemployment rate. Data is seasonally adjusted.

Month and Year	Labor Force	Employed	Unemployed	Unemployment Rate
January 2016	2,854,015	2,759,974	94,041	3.3%
January 2017	2,918,255	2,842,343	75,912	2.6%
January 2018	3,015,824	2,928,961	86,863	2.9%
January 2019	3,082,124	2,990,566	91,558	3.0%
January 2020	3,132,612	3,038,695	93,917	3.0%
January 2021	3,108,290	2,912,688	195,602	6.3%
January 2022	3,187,075	3,059,961	127,114	4.0%
January 2023	3,205,841	3,109,294	96,547	3.0%
January 2024	3,248,295	3,123,671	124,624	3.8%
January 2025	3,284,532	3,131,759	152,773	4.7%

## Data Source

[Local Area Unemployment Statistics](#)

Updated: March 5, 2025

## Summary of Colorado Labor Force Trends

- **Labor Force Growth:** Colorado’s labor force has steadily increased from 2,854,015 in January 2016 to 3,284,532 in January 2025, reflecting a 15.1% growth over the period.
- **Employment Trends:** The number of employed individuals rose from 2,759,974 in January 2016 to 3,131,759 in January 2025. The number of employed individuals has shown a consistent upward trend, with only one year of decline in 2021.
- **Unemployment Rate:** The unemployment rate has experienced two notable upward swings during this period. The first was a sharp spike to 6.3% in January 2021 due to the COVID-19 pandemic. Following a recovery period that saw the rate return to 3.0% in 2023, it has since risen again, reaching 4.7% in January 2025.
- **Recent Data:** The January 2025 unemployment rate of 4.7% represents a 0.9 percentage point increase from the previous year.

## Gross Domestic Product

Gross Domestic Product (GDP) measures the total value of goods and services produced within the state, serving as a key economic indicator of overall economic health. GDP data, reported in real (inflation-adjusted) 2017 dollars, helps assess economic growth and its potential influence on transportation patterns and GHG emissions. The data is provided by the Bureau of Economic Analysis within the U.S. Department of Commerce and is presented annually in the report to reflect Colorado’s economic performance.

Figure 8  
**Colorado GDP in Real, Inflation-Adjusted Dollars**

Figure 8 illustrates the trend of Colorado’s GDP in real, inflation-adjusted dollars from 2015 to 2024. It highlights the annual changes and overall economic growth within the state.

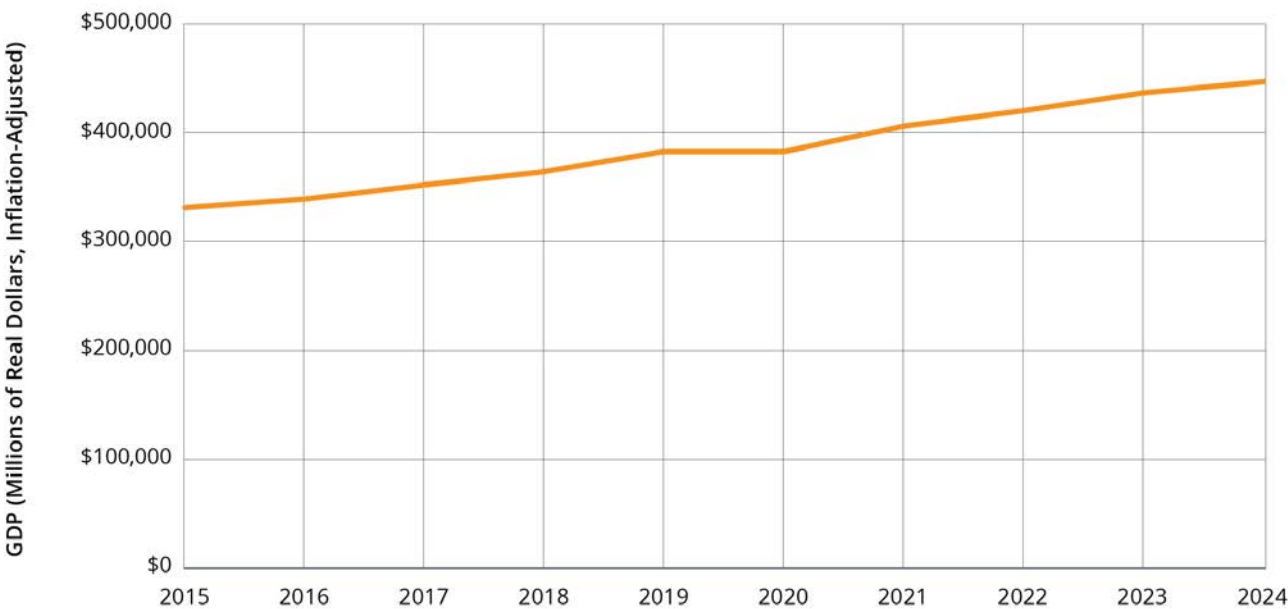


Table 16

Colorado Real GDP: Annual Comparison

Table 16 presents the GDP for Colorado in real, inflation-adjusted dollars for the year 2024. It includes percent changes from the previous year and from 2015, showing recent economic growth and longer-term trends.

Statistic	2024 Data	Percent Change from 2023	Percent Change from 2015
GDP (Millions of Real Dollars, Inflation-Adjusted)	\$445,302.4	1.9%	34.7%

Table 17

Colorado GDP in Real/Inflation-Adjusted Dollars

Table 17 provides the historical GDP data for Colorado, adjusted to 2017 dollars, from 2015 to 2024. It shows the year-over-year changes in real GDP, reflecting the economic growth and fluctuations over the past decade.

Year	GDP (Millions of Real Dollars, Inflation-Adjusted)
2015	\$330,526.1
2016	\$337,685.2
2017	\$350,209.1
2018	\$365,204.5
2019	\$383,596.0
2020	\$380,188.8
2021	\$406,451.9
2022	\$418,818.8
2023	\$437,056.0
2024	\$445,302.4

Data Source

[GDP by State](#)

Updated: March 28, 2025

Summary of Gross Domestic Product Trends

From 2015 to 2024, Colorado’s GDP has shown an upward trend when adjusted for inflation. The state’s real GDP increased from approximately \$330.5 billion in 2015 to approximately \$445.3 billion in 2024. This represents a significant overall growth of 34.7% over the last decade. The annual growth rate in GDP has generally been positive, with an increase of 1.9% from 2023 to 2024, indicating continued economic expansion.

Throughout the years, Colorado’s GDP growth has been relatively steady, with some fluctuations during the period, particularly during the COVID-19 pandemic in 2020. However, the GDP rebounded strongly in subsequent years, reflecting economic recovery and growth.

# Consumer Price Index

The Consumer Price Index (CPI) tracks the price changes of a weighted average market basket of consumer goods and services purchased by households, serving as a critical measure of inflation and cost of living. The data is provided by the Bureau of Labor Statistics (BLS) within the U.S. Department of Labor, using 1982 as the base year (1982=100). The report focuses on the CPI for the Denver-Aurora-Lakewood metropolitan area, highlighting regional economic conditions that may impact transportation behaviors and GHG emissions.

Figure 9  
Denver-Aurora-Lakewood Consumer Price Index and Inflation Rate

Figure 9 displays the trends in the Consumer Price Index (CPI) and the inflation rate for the Denver-Aurora-Lakewood area. It shows how the cost of living has changed over time, alongside annual inflation rates.

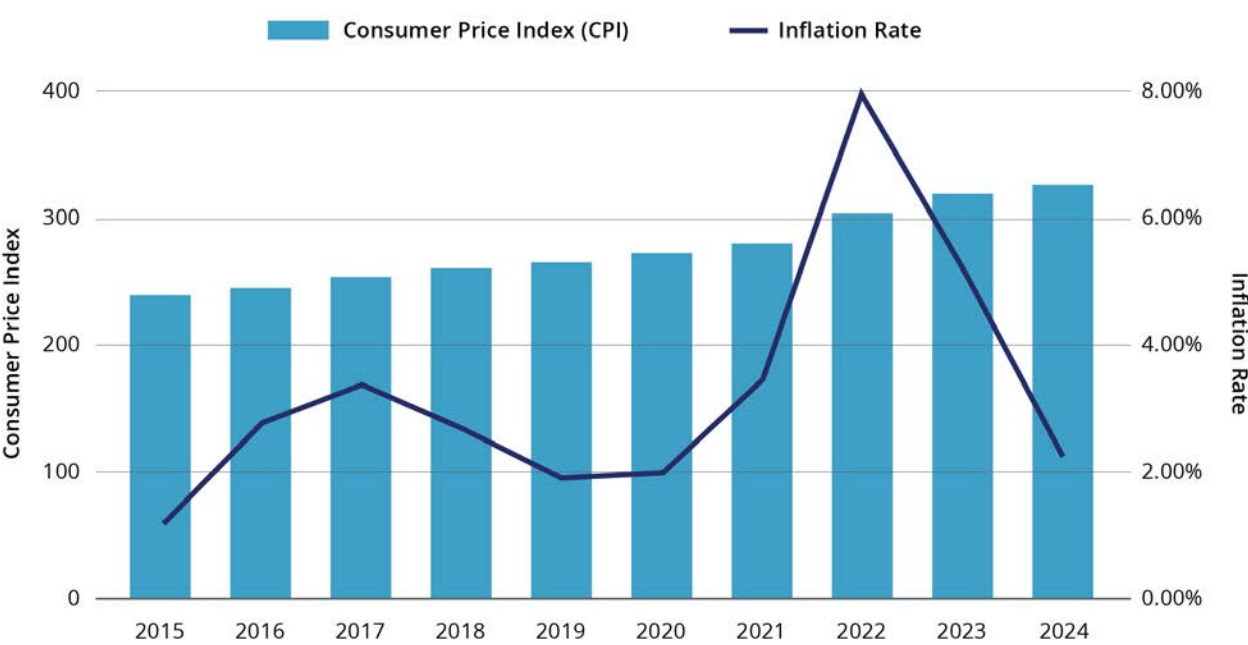


Table 18  
Denver-Aurora-Lakewood CPI and Inflation Rate: Annual Comparison

Table 18 summarizes the CPI and inflation rate for Denver-Aurora-Lakewood for 2024, including percent changes from the previous year and from 2015.

Statistic	2024 Data	Percent Change from 2023	Percent Change from 2015
Consumer Price Index	327.6	2.3%	36.5%
Inflation Rate	2.3%	-2.9 (Percentage Points)	1.1 (Percentage Points)

Table 19

Historical Denver-Aurora-Lakewood Consumer Price Index (CPI) and Inflation Rate

Table 19 provides historical CPI and inflation rate data for the Denver-Aurora-Lakewood area from 2015 to 2024. Data is seasonally adjusted.

Year	Consumer Price Index (CPI)	Inflation Rate
2015	240.0	1.2%
2016	246.6	2.8%
2017	255.0	3.4%
2018	262.0	2.7%
2019	267.0	1.9%
2020	272.2	2.0%
2021	281.8	3.5%
2022	304.4	8.0%
2023	320.3	5.2%
2024	327.6	2.3%

Data Source

[Consumer Price Index](#)  
Updated: May 30, 2025

Summary of Consumer Price Index Trends

The Consumer Price Index (CPI) for the Denver-Aurora-Lakewood area has steadily increased over the past decade, rising from 240.0 in 2015 to 327.6 in 2024, a 36.5% increase. The annual inflation rate has varied considerably. Following a peak inflation rate of 8.0% in 2022, the rate of price increases slowed to 2.3% by 2024, though the overall cost of living continued its upward trend. This reflects ongoing increases in prices for consumer goods and services, with marked fluctuations in the inflation rate indicative of broader economic conditions.



# Consumer Price Index and Construction Industry Trends

Economic conditions influence both the cost of living and infrastructure development. This section analyzes how Consumer Price Index (CPI) trends compare to key construction industry trends, as measured by the Producer Price Index (PPI). The relationship between these metrics offers insights into broader economic pressures affecting both general inflation and the specific costs of transportation infrastructure projects. The rising costs in construction can also impact the transportation sector’s ability to deliver infrastructure projects aimed at reducing vehicle emissions. Delays or reductions in these projects may slow progress in reducing transportation-related greenhouse gas (GHG) emissions, further linking economic trends with environmental goals.

Figure 10  
Annual Percentage Change for CPI and PPI

Figure 10 illustrates the annual percentage change in the CPI for Denver-Aurora-Lakewood compared to various construction-related PPI indices, showing that prices for materials like concrete and asphalt have increased at a significantly faster rate than general inflation.

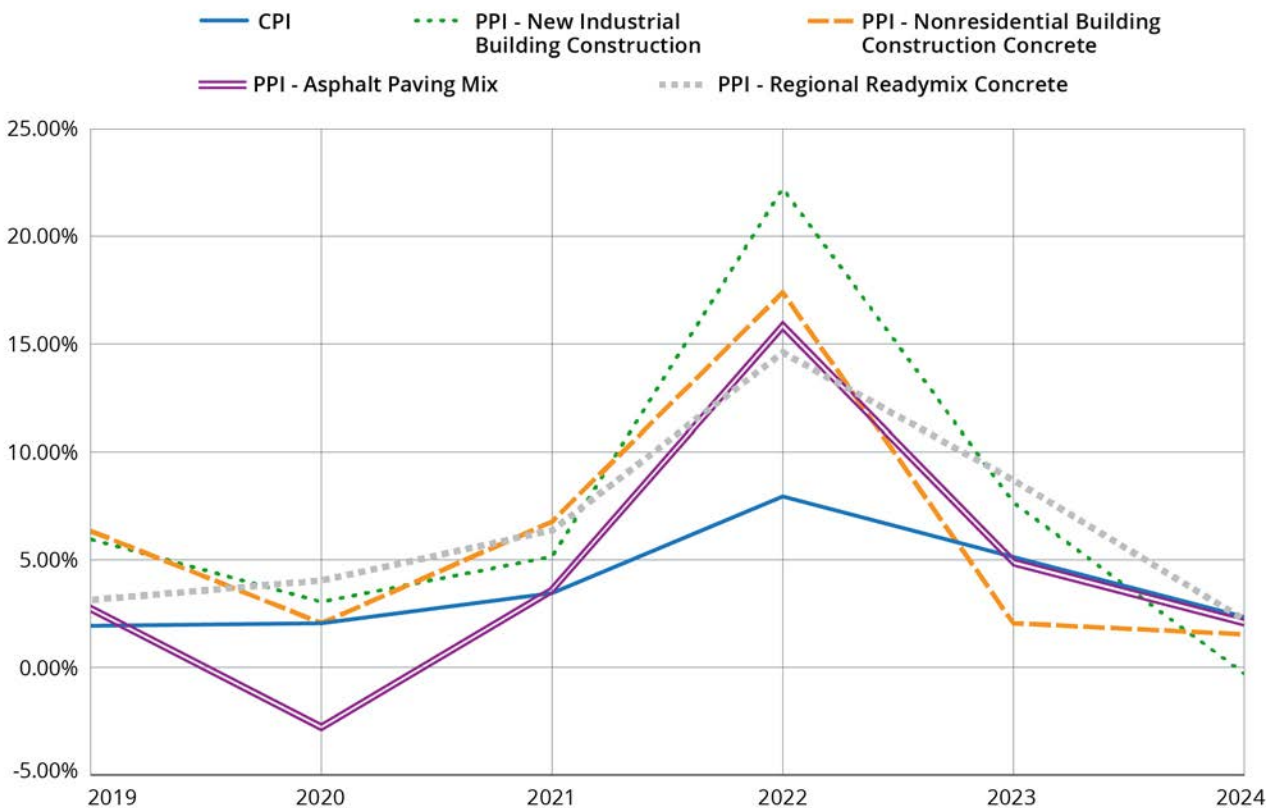


Table 20

### Annual Percentage Change for CPI and PPI

Table 20 provides the annual percentage change for CPI and PPI from 2019 to 2024. The CPI reflects overall general inflation, while the PPI values indicate industry-specific trends.

Year	CPI	PPI - New Industrial Building Construction	PPI - Non-Residential Building Construction Concrete	PPI - Asphalt Paving Mix	PPI - Regional Ready-mix Concrete
2019	1.9%	5.9%	6.4%	3.0%	3.4%
2020	2.0%	3.0%	2.1%	-2.7%	4.1%
2021	3.5%	5.2%	6.8%	3.6%	6.4%
2022	8.0%	22.3%	17.6%	16.1%	14.7%
2023	5.2%	7.6%	2.0%	5.0%	8.7%
2024	2.3%	-0.3%	1.5%	2.4%	2.1%

### Data Source

[CPI](#)

[PPI- New Industrial Building Construction](#)

[PPI- Non-Residential Building Construction Concrete](#)

[PPI- Asphalt Paving Mix](#)

[PPI- Regional Ready-mix Concrete](#)

Updated: June 3, 2025

### Summary of Consumer Price Index and Construction Industry Trends

The comparison between CPI and construction industry trends shows that the prices of materials critical to transportation infrastructure rose at a significantly faster rate than overall inflation, especially during the high-inflation period of 2021-2022. While the trend continued for some materials in 2023, the most recent 2024 data indicates a substantial moderation, with some key material costs now increasing more slowly than the CPI. These cost pressures, particularly the spike in 2022, pose ongoing challenges for transportation infrastructure projects by increasing the financial burden on state and local agencies.

## Transportation Fuel Prices

Transportation fuel prices, particularly for conventional retail gasoline, are monitored weekly by the U.S. Energy Information Administration (EIA) within the U.S. Department of Energy. The data reflects the average prices for all grades of gasoline sold at retail outlets across Colorado. To provide a more accurate comparison over time, all prices in this section have been adjusted for inflation and are presented in real 2017 dollars. This approach clarifies true cost trends that influence transportation patterns and GHG emissions.

Figure 11  
**Colorado Annual Average Retail Gasoline Price**

Figure 11 illustrates the annual average retail gasoline price across Colorado in both current and real, inflation-adjusted 2017 dollars.

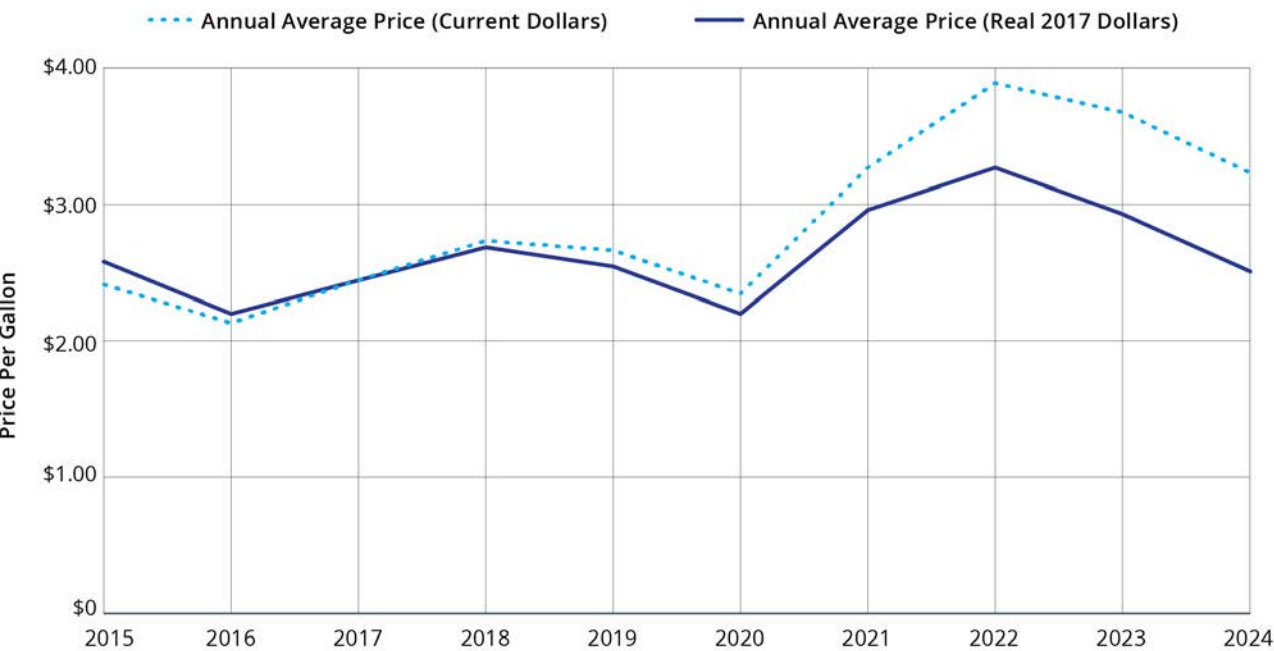


Table 21  
**Colorado Average Retail Gasoline Price: Annual Comparison (Real 2017 Dollars)**

Table 21 summarizes the average conventional retail gasoline price in Colorado for 2024, presented in real 2017 dollars. It shows the percent change from the previous year and from 2015, highlighting the change in real cost.

Statistic	Annual Average Price (2024)	Percent Change from 2023	Percent Change from 2015
Average Conventional Retail Gasoline Price (2017 Dollars)	\$2.51	-14.30%	-2.00%

Table 22

Colorado Conventional Retail Gasoline Prices

Table 22 provides the annual average gasoline prices in both current and real (2017) dollars, as well as the highest and lowest weekly gasoline prices (real 2017 dollars) recorded in Colorado from 2015 to 2024. The prices adjusted to real 2017 dollars highlight the true range of gasoline costs experienced throughout each year, while the unadjusted prices show the cost at the pump.

Year	Annual Average Price (Current Dollars)	Annual Average Price (Real 2017 Dollars)	Lowest Gasoline Price (Real 2017 Dollars)	Highest Gasoline Price (Real 2017 Dollars)
2015	\$2.41	\$2.56	\$2.05 (Jan. 19, 2015)	\$3.12 (Aug. 17, 2015)
2016	\$2.14	\$2.21	\$1.70 (Feb. 22, 2016)	\$2.44 (Jun. 20, 2016)
2017	\$2.43	\$2.43	\$2.25 (Feb. 13, 2017)	\$2.66 (Sep. 4, 2017)
2018	\$2.75	\$2.68	\$2.29 (Dec. 31, 2018)	\$2.96 (Oct. 8, 2018)
2019	\$2.66	\$2.54	\$1.98 (Feb. 11, 2019)	\$2.81 (Jun. 3, 2019)
2020	\$2.34	\$2.19	\$1.66 (May 11, 2020)	\$2.59 (Jan. 6, 2020)
2021	\$3.27	\$2.96	\$2.11 (Jan. 4, 2021)	\$3.40 (Aug. 16, 2021)
2022	\$3.89	\$3.26	\$2.40 (Dec. 26, 2022)	\$4.19 (Jun. 20, 2022)
2023	\$3.68	\$2.93	\$2.37 (Jan. 02, 2023)	\$3.38 (Feb. 20, 2023)
2024	\$3.23	\$2.51	\$2.12 (Jan. 22, 2024)	\$2.83 (Sep. 30, 2024)

Data Source

[Colorado All Grades Conventional Retail Gasoline Prices](#)

Updated: June 4, 2025

Summary of Transportation Fuel Price Trends

When adjusted for inflation to real 2017 dollars, gasoline prices in Colorado show significant variation over the past decade. The real annual average price reached its peak during this period in 2022 at \$3.26 per gallon and its low point in 2020 at \$2.19 per gallon.

The 2024 annual average price of \$2.51 represents a 14.3% decrease from the 2023 average and a substantial drop from the 2022 peak. Interestingly, when accounting for inflation, the real price of gasoline in 2024 is 2.0% lower than it was in 2015. This indicates that while nominal prices have increased, the actual cost in terms of purchasing power has remained relatively stable over the long term, despite significant short-term volatility influenced by various economic factors and supply chain dynamics.

## Personal Income Per Capita

Personal Income per Capita represents the average income earned by each individual in Colorado, calculated by dividing the state's total personal income by its midyear population. The measure includes wages and salaries, Social Security and other government benefits, dividends, interest, business ownership income, and other sources. To accurately assess economic well-being and purchasing power over time, all figures in this section have been adjusted for inflation and are presented in real 2017 dollars. Understanding real personal income is crucial for assessing its impact on transportation choices and GHG emissions.

Figure 12

### Colorado Annual Personal Income per Capita

Figure 12 shows the trend of personal income per capita in Colorado in both current and real, inflation-adjusted 2017 dollars.

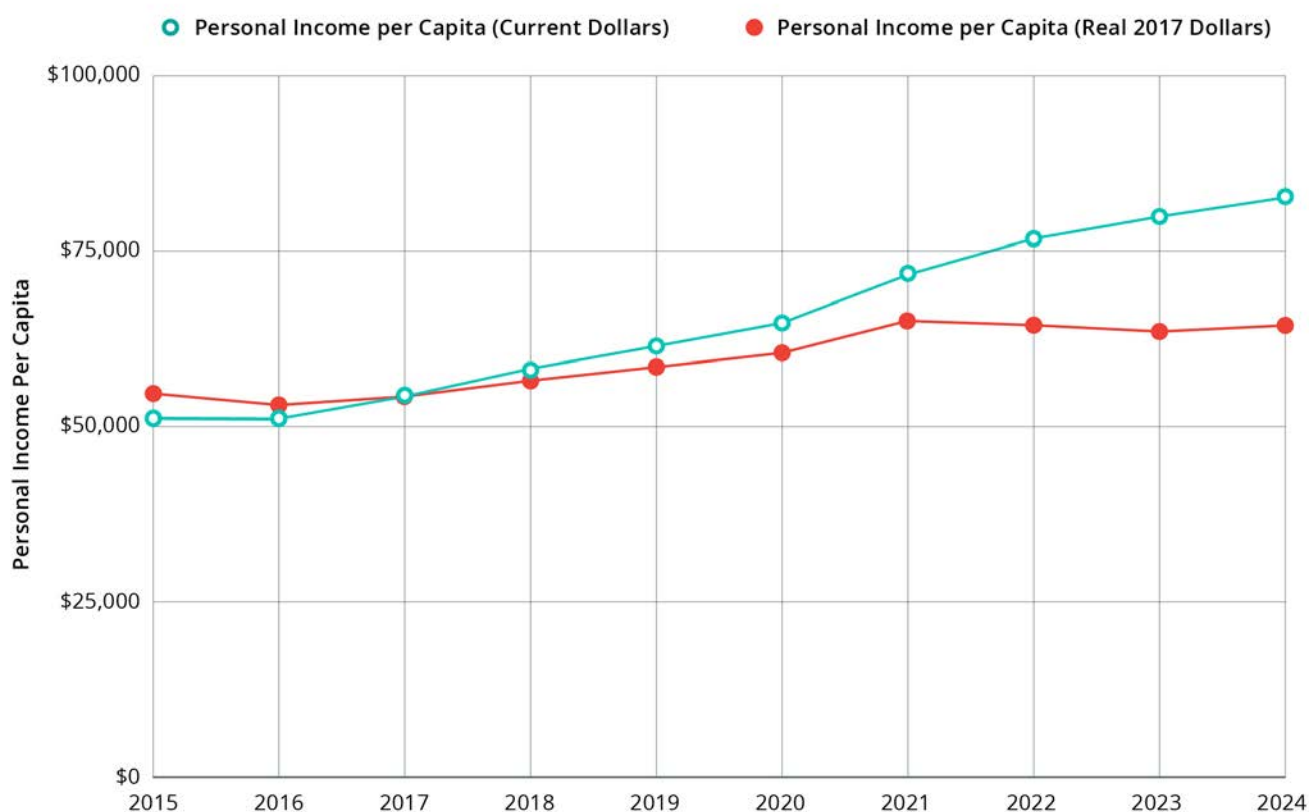


Table 23

### Colorado Annual Personal Income per Capita

Table 23 presents the annual personal income per capita for Colorado from 2015 to 2024, showing the figures in both current dollars and real 2017 dollars. This provides a direct comparison between the actual dollar amount earned and its true purchasing power over time after accounting for inflation.

Year	Personal Income per Capita (Current Dollars)	Personal Income per Capita (Real 2017 Dollars)
2015	\$51,401	\$54,611
2016	\$51,312	\$53,061
2017	\$54,176	\$54,176
2018	\$57,798	\$56,257
2019	\$61,278	\$58,524
2020	\$64,671	\$60,601
2021	\$71,676	\$64,860
2022	\$76,544	\$64,124
2023	\$79,746	\$63,489
2024	\$82,705	\$64,379

### Data Source

[State Annual Personal Income Summary](#)

Updated: March 28, 2025

### Summary of Personal Income per Capita Trends

When adjusted for inflation, Colorado's real personal income per capita shows strong overall growth, rising from \$54,611 in 2015 to \$64,379 in 2024. This represents a 17.9% increase in the average Coloradan's real purchasing power over the last decade.

The data reveals that real income saw its most significant growth from 2018 to a peak in 2021. However, in the years following, the high inflation environment caused real income to plateau and even slightly decline, falling in 2022 and 2023 before seeing a modest rebound in 2024. This recent trend indicates that while nominal wages have continued to rise, the cost of living has risen at a similar or faster rate, impacting purchasing power. Overall, the long-term growth in real income reflects a robust state economy, despite recent inflationary pressures.

# Conclusion

To conclude, the annual Transportation Trends report provides the TC with an in-depth analysis of performance indicators in alignment with the Greenhouse Gas (GHG) reduction provisions outlined in [2 Code of Colorado Regulations \(CCR\) 601-22](#).

The examination of these indicators reveals several critical findings. Sustained growth in population and Vehicle Miles Traveled (VMT) continues to present a foundational challenge to achieving GHG reduction targets. In contrast, the analysis also identifies areas of significant progress, including the exponential adoption of EVs and a resilient post-pandemic recovery in transit ridership.

By assessing these interconnected trends, the report offers valuable insights into their implications for GHG emissions. The information is intended to support the TC in determining whether existing performance trends suggest a need for policy adjustments, thereby contributing to Colorado's efforts to reduce GHG pollution from the transportation sector and enhance mobility options.





**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Colorado Transportation Commission

**From:** Leslie Welch and Anna Dunn, Grants Coordinators

**Date:** October 3rd, 2025

**Subject:** Update to the Transportation Commission on CDOT's submitted, in progress, and forthcoming grant applications

### Purpose

To share progress on submitted applications, as well as current and future coordination of proposals to anticipated federal discretionary programs, primarily under the Infrastructure Investment Jobs Act (IIJA).

### Action

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.

As always, Commissioners and CDOT staff are encouraged to contact CDOT's in-house grant team with questions, comments, and suggestions.

### Background

For information on closed 2022, 2023 and 2024 grant programs and awarded proposals, please refer to archived TC Grants Memos from December 2024 or prior.

The following discretionary grant programs have closed, but applications are still being reviewed:

1. BRIDGE INVESTMENT PROGRAM (BIP) - LARGE BRIDGE
  - I-270 Corridor Improvements Bridge Bundle, R1
2. BRIDGE INVESTMENT PROGRAM (BIP) - OTHER than LARGE BRIDGE (>\$100M)
  - US50 Blue Mesa Bridges Emergency Repairs, R3
3. BRIDGE INVESTMENT PROGRAM (BIP) - PLANNING
  - I-70 West Applewood to Lakewood Critical Bridges Planning, R1
4. National Scenic Byways Program
  - Mount Blue Sky Scenic Byway: Interpretation Corridor Management Plan, R1
  - Roadside Markers Improvements on Colorado Byways, Statewide
5. BRIDGE INVESTMENT PROGRAM (BIP) - LARGE BRIDGE
  - CDOT submitted our I-270 Critical Bridges application in R1

6. Rural and Tribal Assistance Pilot Program
  - Grants team has submitted the Small Slope Alternative Avalanche Mitigation Feasibility Analysis, which will affect locations across Region 3 and 5

## **IN PROGRESS**

CDOT is actively pursuing the following discretionary grant program(s):

1. PROTECT
  - CDOT is pursuing grants for State-Wide Avalanche Mitigation (SWAP) in Regions 3 and 5 and a Culvert package in Region 3
2. CRISI
  - CDOT intends to pursue a grant for a sidings project in R1 to improve freight movement and railyard congestion
3. Wildlife Crossings Pilot Program
  - CDOT intends to pursue resubmissions for the R2 I-25 Raton Pass project, R1 US 40 Empire Overpass, as well as a new submission for US 160 East of Cortez.
4. Bridge Investment Program: Planning
  - CDOT is preparing to submit:
    - I-70 West Applewood to Lakewood Critical Bridges Replacement Planning Project, Region 1
    - Colorado Eastern Plains Timber Bridge Replacement Planning Project, Region 1
5. Bridge Investment Program: Medium Bridge
  - CDOT is preparing grants to submit:
    - US 85 Fountain Creek Critical Bridge Replacement for Community Connectivity and Safety, Region 1
    - US 550 Animas Bridge Replacement, Region 5
6. RESTORE Colorado
  - Pending EMT approval, Grants Team intends to submit a \$400-500k grant for the R2 I25 Raton Pass Project.
7. Federal State Partnership
  - CDOT is identifying strong potential projects for this funding opportunity.

## **CDOT DISCRETIONARY GRANT SUCCESS BY THE NUMBERS**

Since the IIJA was signed into law in November 2021...

- CDOT has been awarded \$581.14M, including both direct and indirect via local agency partnerships
- 19 priority projects featured in our 10 Year Plan have won a federal discretionary grant
- The Floyd Hill to Veterans Memorial Tunnels Improvements Project received CDOT's largest award to date at \$100M

## **Next Steps**

Grants team is expecting updated NOFOs to drop soon for the following programs:

- BIP Medium and Other Bridge: Deadline has been delayed by FHWA. No updated NOFO out at this time
- Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program: Expected to release following FSP

- Wildlife Crossings Pilot Program. Expected Spring 2026