

# Colorado Transportation Commission

## Schedule & Agenda

October 14-15, 2026

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### Transportation Commission Workshops

Wednesday, October 14, 2026

| Time       | Topic                                                                                                                                                                                                                                                                  | Speaker                                            |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
| 12:00 p.m. | Optional TC & CTIO Lunch                                                                                                                                                                                                                                               |                                                    |
| 12:30 p.m. | Joint Workshop with CTIO: Update on Joint Service                                                                                                                                                                                                                      | Lisa Kaufmann                                      |
| 1:00 p.m.  | DRCOG GHG Transportation Report                                                                                                                                                                                                                                        | Jacob Riger, DRCOG                                 |
| 1:30 p.m.  | Budget Workshop <ul style="list-style-type: none"><li>Draft FY 2027-28 Proposed Annual Budget Allocation Plan</li><li>FY 2026-27 3<sup>rd</sup> Budget Supplement</li><li>FY 2026-27 3<sup>rd</sup> Budget Amendment</li></ul>                                         | Jeff Sudmeier, Bethany Nicholas                    |
| 2:15 p.m.  | Bridge and Tunnel Enterprise (BTE) Budget Workshop <ul style="list-style-type: none"><li>Draft FY 2027-28 BTE Proposed Budget</li><li>FY 2026-27 BTE 3<sup>rd</sup> Budget Supplement</li></ul>                                                                        | Patrick Holinda and Katie Carlson                  |
| 2:45 p.m.  | Fuels Impact Enterprise Draft FY 2027-28 Draft Budget                                                                                                                                                                                                                  | Darius Pakbaz                                      |
| 3:00 p.m.  | Break                                                                                                                                                                                                                                                                  |                                                    |
| 3:15 p.m.  | Alternative Construction Delivery Methods <ul style="list-style-type: none"><li>Overview</li><li>Speer/23<sup>rd</sup> Bridge/Interchange Reconstruction Alternative Delivery Method Approval</li><li>I-25 Segment 3B/4 Alternative Delivery Method Approval</li></ul> | Casey Valentinelli, Tony Brindisi, Heather Paddock |
| 3:45 p.m.  | Road Enterprise Workshop                                                                                                                                                                                                                                               | Darius Pakbaz                                      |
| 4:30 p.m.  | I-270 Corridor Improvements Project Update                                                                                                                                                                                                                             | David Merenich                                     |
| 5:00 p.m.  | Adjournment                                                                                                                                                                                                                                                            |                                                    |

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### Transportation Commission Meeting

Thursday, October 15, 2026

| Time      | Topic                                   | Speaker           |
|-----------|-----------------------------------------|-------------------|
| 8:00 a.m. | TC Breakfast                            | None              |
| 9:00 a.m. | Call to Order, Roll Call                | Herman Stockinger |
| 9:05 a.m. | Public Comments                         | Herman Stockinger |
| 9:20 a.m. | Comments of the Chair and Commissioners | Commissioners     |
| 9:35 a.m. | Executive Director's Report             | Shoshana Lew      |

|            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                 |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9:40 a.m.  | Chief Engineer's Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Keith Stefanik                                                                                                                                                                                                                                  |
| 9:45 a.m.  | CTIO Director's Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Piper Darlington                                                                                                                                                                                                                                |
| 9:50 a.m.  | FHWA Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | John Cater                                                                                                                                                                                                                                      |
| 9:55 a.m.  | STAC Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Gary Beedy                                                                                                                                                                                                                                      |
| 10:00 a.m. | <p>Act on Consent Agenda:</p> <p>Proposed Resolution #1: Approve the Regular Meeting Minutes of September 17, 2026</p> <p>Proposed Resolution #2: IGA Approval &gt;\$750,000</p> <p>Proposed Resolution #3: Disposal Parcel Disposal Lots 1-6, a portion of lot 24, all in Block 20, Cripple Creek Colorado</p> <p>Proposed Resolution #4: Disposal Parcel 1-EX, US 40 (West Colfax) and Pike Street, Golden CO</p> <p>Proposed Resolution #5: Disposal Parcel A1-Rev, US 85 (S. Santa Fe Dr) and W Dartmouth Ave, Englewood</p> <p>Proposed Resolution #6: Disposal Parcels 6-EX and 6A-EX, US 287, Prowers County</p> <p>Proposed Resolution # 7: Wolf Creek West Maintenance Facility - Granting a Utility Easement to La Plata Electric Association</p> <p>Proposed Resolution #8: US Highway 160 A Access Permit Appeal</p> | <p>Herman Stockinger</p> <p>Lauren Cabot</p> <p>Hope Wright, Keith Stefanik</p> <p>Hope Wright, Keith Stefanik</p> <p>Hope Wright, Keith Stefanik</p> <p>Hope Wright, Keith Stefanik</p> <p>Hope Wright, Keith Stefanik</p> <p>Bonnie Rouse</p> |
| 10:05 a.m. | Discuss and Act on Proposed Resolution #9: Speer/23rd Bridge/Interchange Reconstruction Alternative Delivery Recommendation Approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Tony Brindisi                                                                                                                                                                                                                                   |
| 10:10 a.m. | Discuss and Act on Proposed Resolution #10: I-25 Segment 3B/4 Alternative Delivery Recommendation Approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Heather Paddock                                                                                                                                                                                                                                 |
| 10:15 a.m. | Discuss and Act on Proposed Resolution #11: 3rd Budget Supplement of FY 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Jeff Sudmeier, Bethany Nicholas                                                                                                                                                                                                                 |
| 10:20 a.m. | Discuss and Act on Proposed Resolution #12: 3rd Budget Amendment of FY 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Jeff Sudmeier, Bethany Nicholas                                                                                                                                                                                                                 |
| 10:25 a.m. | <p>Recognitions and Other Matters</p> <ul style="list-style-type: none"> <li>Recognizing the Runners-up and Winners of the FY26 CDOT Innovations Challenge</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Shawn Smith, Gary Vansuch                                                                                                                                                                                                                       |
| 10:40 a.m. | Adjournment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                                            |

## Bridge and Tunnel Enterprise Board of Directors Meeting

Thursday, October 15, 2026

| Time       | Topic                    | Speaker           |
|------------|--------------------------|-------------------|
| 10:45 a.m. | Call to Order, Roll Call | Herman Stockinger |
| 10:50 a.m. | Public Comments          | Various           |



|            |                                                                                                                                                               |                   |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 10:55 a.m. | Act on Consent Agenda: <ul style="list-style-type: none"> <li>Proposed Resolution #BTE1: Approve the Regular Meeting Minutes of September 17, 2026</li> </ul> | Herman Stockinger |
| 11:00 a.m. | Discuss and Act on Proposed Resolution #BTE2: 3 <sup>rd</sup> Budget Supplement of FY 2026-27                                                                 | Patrick Holinda   |
| 11:00 a.m. | Other Matters                                                                                                                                                 |                   |
| 11:05 a.m. | Adjournment                                                                                                                                                   | None              |

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### Information Only

- Project Budget/Expenditure Memo (Jeff Sudmeier)
- FY 2026-27 Q1 Revenue Forecast Update (Jeff Sudmeier)
- Bridge and Tunnel Enterprise FY 26 Year-End Reconciliation Report (Patrick Holinda and Katie Carlson)
- Transportation Trends Report (Darius Pakbaz)
- October 2026 TC Grants Memo (Anna Dunn & Leslie Welch)
- Notice of Intent to Elevate 1601 Interchange Access to Transportation Commission

Executive Committee

Colleen Whitlow  
Chair

Richard Kondo  
Vice Chair

Jeslin Shahrezaei  
Secretary

Judi Kern  
Treasurer

Jeff Baker  
Immediate Past Chair

Douglas W. Rex  
Executive Director



## Transportation Commission Memorandum

**To:** Transportation Commission.

**CC:** Shoshana Lew, Executive Director, CDOT.  
Herman Stockinger, Deputy Executive Director, CDOT.  
Sally Chafee, Chief of Staff, CDOT.

**From:** Jacob Riger, Transportation Planning & Operations Division Director, DRCOG.  
Alvan-Bidal Sanchez, Program Manager, DRCOG.

**Date:** October 2, 2026.

**Subject:** DRCOG 2050 Regional Transportation Plan Compliance with Greenhouse Gas Planning Standard.

### Purpose

DRCOG's 2050 Regional Transportation Plan (2050 RTP) has been updated and must continue to demonstrate compliance with the state's [Greenhouse Gas Transportation Planning Standard](#) (GHG rule). DRCOG staff will provide an overview of the 2026 Updated 2050 RTP and associated Greenhouse Gas Transportation Report.

### Action

No action anticipated this month. The Commission will be asked to review and accept DRCOG's GHG Transportation Report at the November 2026 Transportation Commission Meeting.

### Background

DRCOG's 2050 RTP sets the vision for the Denver region's multimodal transportation system and guides investment in projects and programs to achieve that vision. The 2050 RTP was originally adopted in April 2021, underwent an update in 2022 to achieve compliance with the state's [Greenhouse Gas Transportation Planning Standard](#) (GHG rule), and was amended in 2024. The original strategies and concepts developed to meet the state greenhouse gas emission reduction levels have been largely carried forward into the 2026 Updated 2050 RTP.

- Freeway managed lane projects: Originally modified in 2022 and carried forward. C-470 and central Interstate 25 projects that focus on safety, operational, transit, and other multimodal aspects and associated greenhouse gas benefits.

- DRCOG-administered funded roadway projects: Originally modified in 2022 and carried forward. Modified scope of several projects that limits road expansion components to four lanes and refocuses the projects on multimodal, safety and Complete Streets investments.
- Regional transit network: Expanded in 2026. Increased the identified bus rapid transit network to 12 corridors, now including the Havana Street/Hampden Avenue bus rapid transit corridor in the 2040-2050 staging period.
- Additional multimodal investments: Expanded in 2026. Increased active transportation project investments to \$1.3 billion, including multiple Complete Streets improvements, roundabouts, and bicycle and pedestrian bridges; and expanded safety and Vision Zero improvements to \$1.2 billion.

Per SB21-260 and the state GHG rule, DRCOG's 2050 RTP must comply with the rule's emission reduction levels for the DRCOG metropolitan planning organization area for the 2030, 2040, and 2050 analysis years. The rule requires DRCOG to prepare and submit a GHG Transportation Report (Appendix T) to the Transportation Commission.

DRCOG's GHG Transportation Report documents the analysis conducted and the proposed strategies for the 2050 RTP to meet the GHG Rule's emission reduction levels and contains the following required information:

- The 2050 RTP's GHG emissions analysis (2021 adopted plan baseline and for the updated plan).
- Documentation of the specific strategies necessary to meet the required reduction levels, which have been carried forward from the 2024 Amended 2050 RTP, which were originally developed for the 2022 Updated 2050 RTP.
- Documentation of DRCOG's Focus travel model and the EPA MOVES model (used by the Colorado Department of Public Health and Environment) to determine GHG emissions).

The GHG technical analysis occurred from January through July 2026. The draft updated 2050 RTP was [released for public comment](#) on September 6. DRCOG will hold a public hearing as part of its Board Work Session meeting on October 7.

### **Next Steps**

The DRCOG Board is anticipated to act on the draft updated 2050 Regional Transportation Plan at its November 18 meeting.

### **Attachments**

B – DRCOG 2026 GHG Transportation Report Presentation.

C – DRCOG 2050 Regional Transportation Plan Greenhouse Gas Transportation Report.









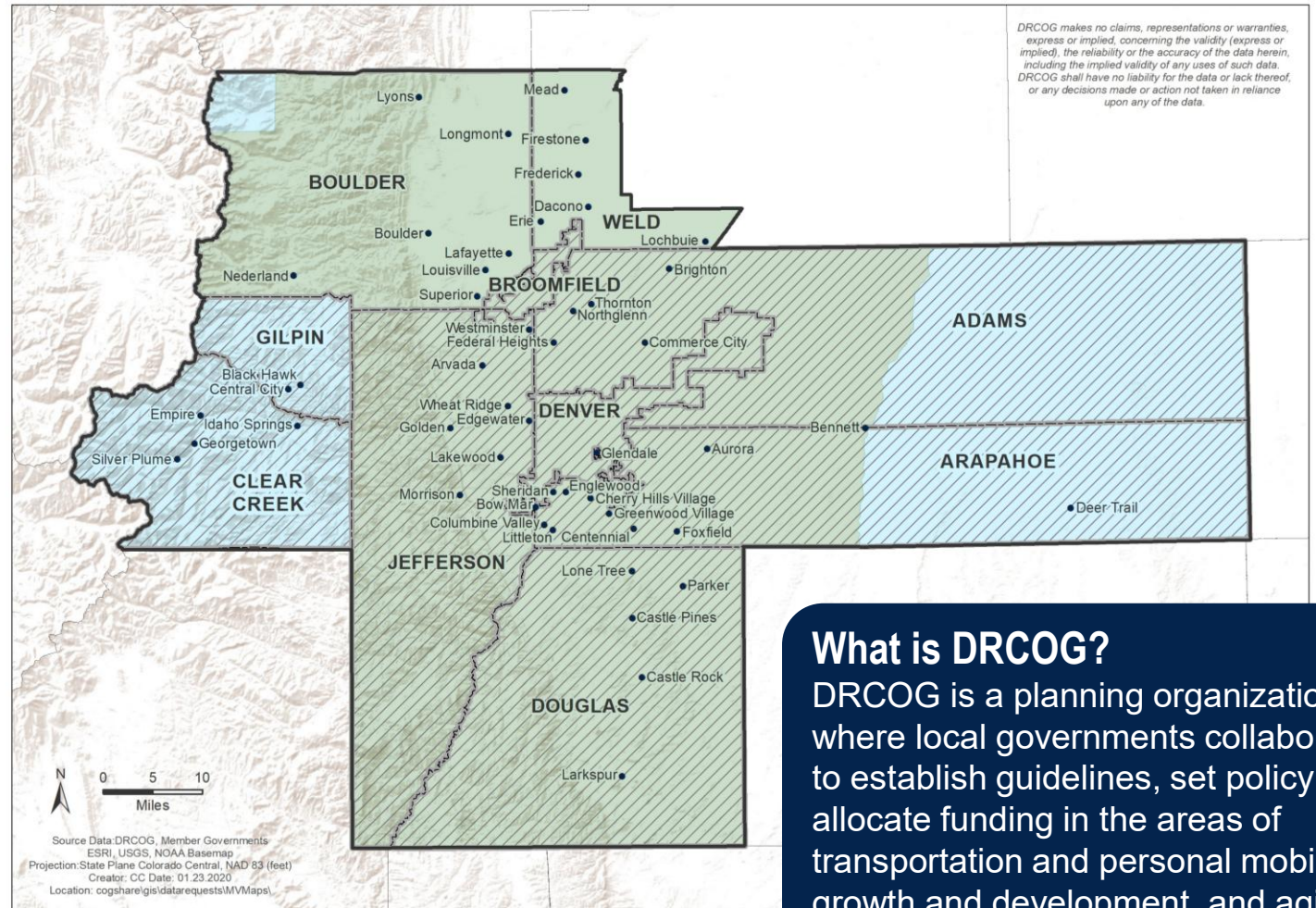
# 2050 Regional Transportation Plan update

Transportation Commission: October 15, 2026



# Denver Regional Council of Governments

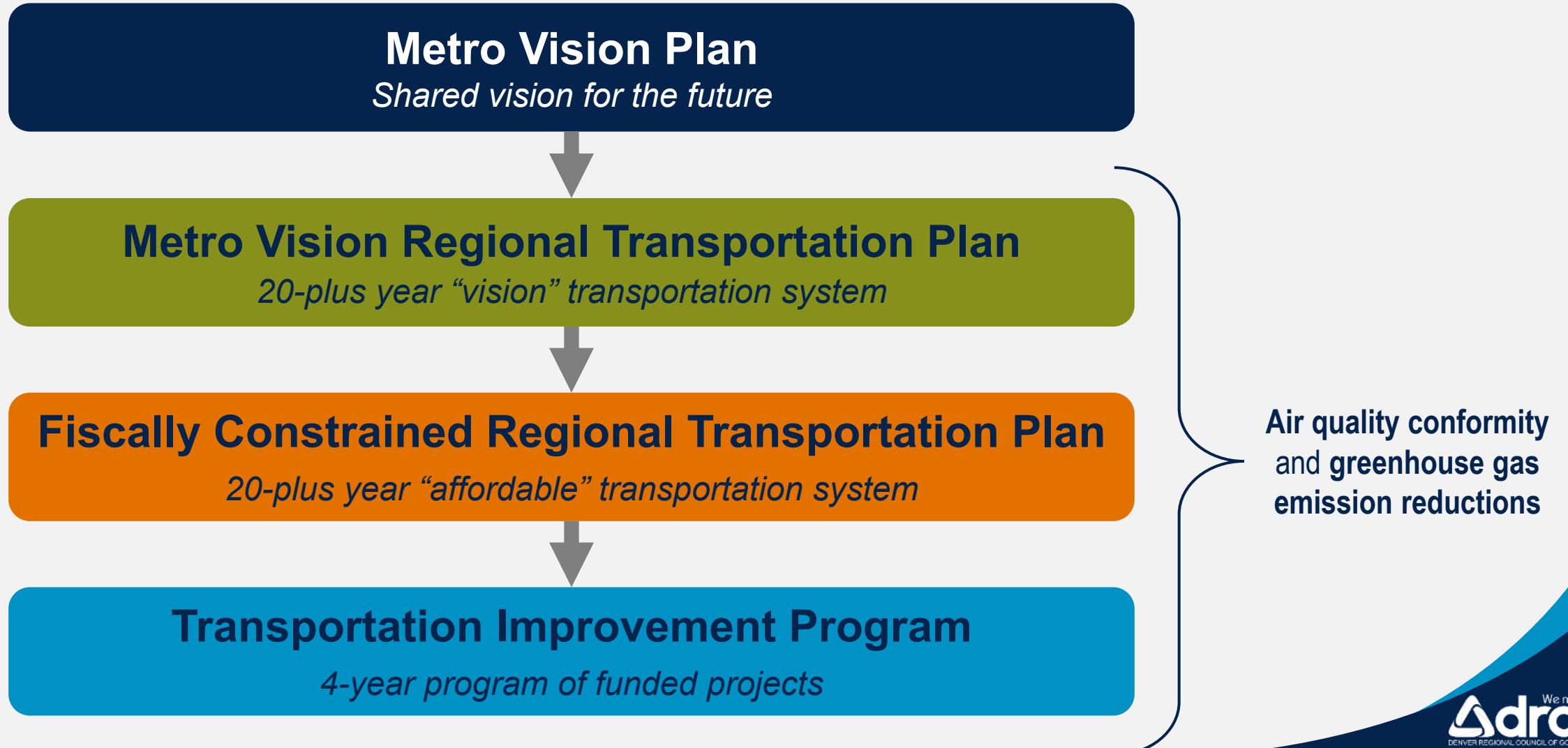
|           |                                                                   |
|-----------|-------------------------------------------------------------------|
| Area      | <b>~10 counties</b><br>(58 member governments)                    |
|           | <b>5,288 square miles</b><br>(comparable to Connecticut)          |
|           | <b>3.4 million people</b><br>(comparable to Utah)                 |
|           | <b>Ute, Cheyenne, and Arapaho peoples</b> (traditional territory) |
| Elevation | <b>From Grays Peak</b><br>(14,278 feet)                           |
|           | <b>To South Platte River</b><br>(4,432 feet)                      |
| Roles     | <b>Regional planning commission</b> (state statute)               |
|           | <b>Area Agency on Aging</b> (federal)                             |
|           | <b>Metropolitan planning organization</b> (federal)               |



## What is DRCOG?

DRCOG is a planning organization where local governments collaborate to establish guidelines, set policy and allocate funding in the areas of transportation and personal mobility, growth and development, and aging and disability resources.

# Planning process structure



# Regional Transportation Plan



Region's multimodal vision



TIP funding for road & transit projects



Fiscally constrained (what's feasible)



Updated frequently (every 4 years)



Developed with partners

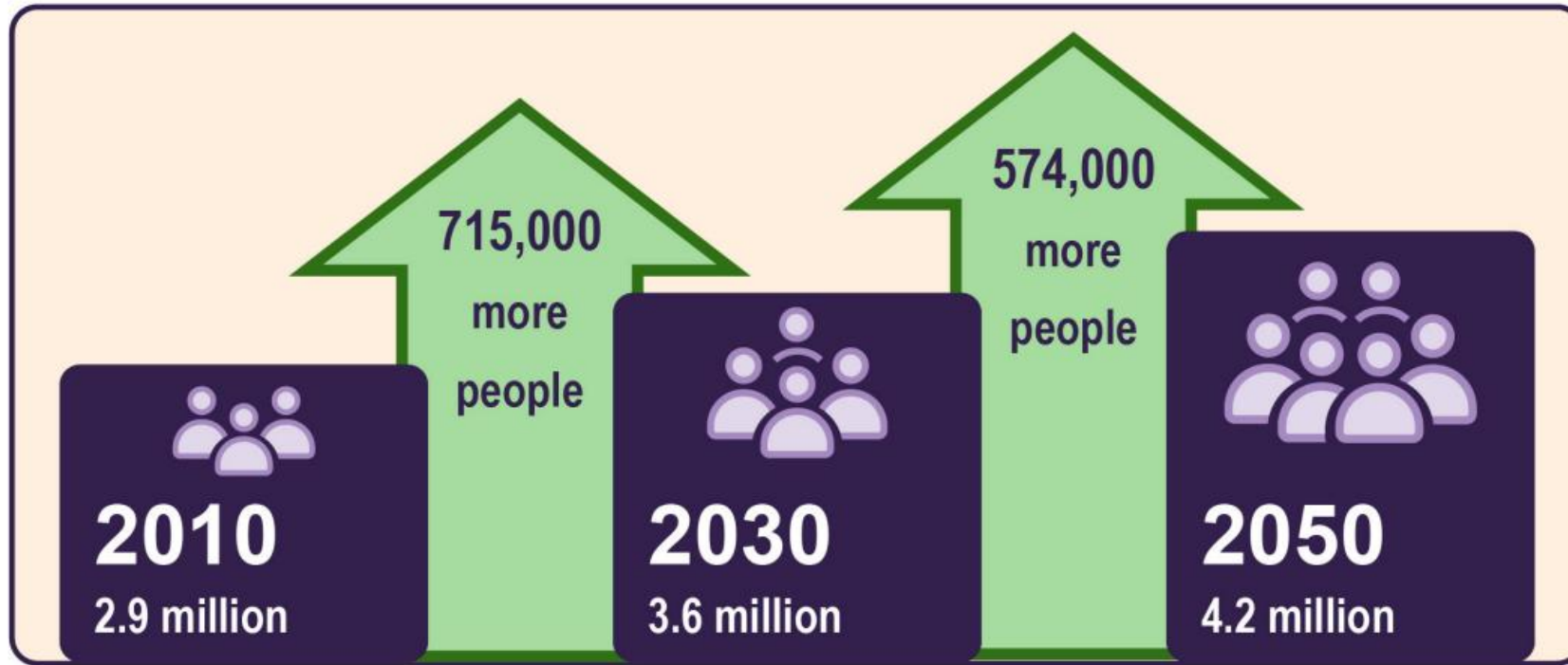


Federally required (MPO function)





# New population and employment forecasts

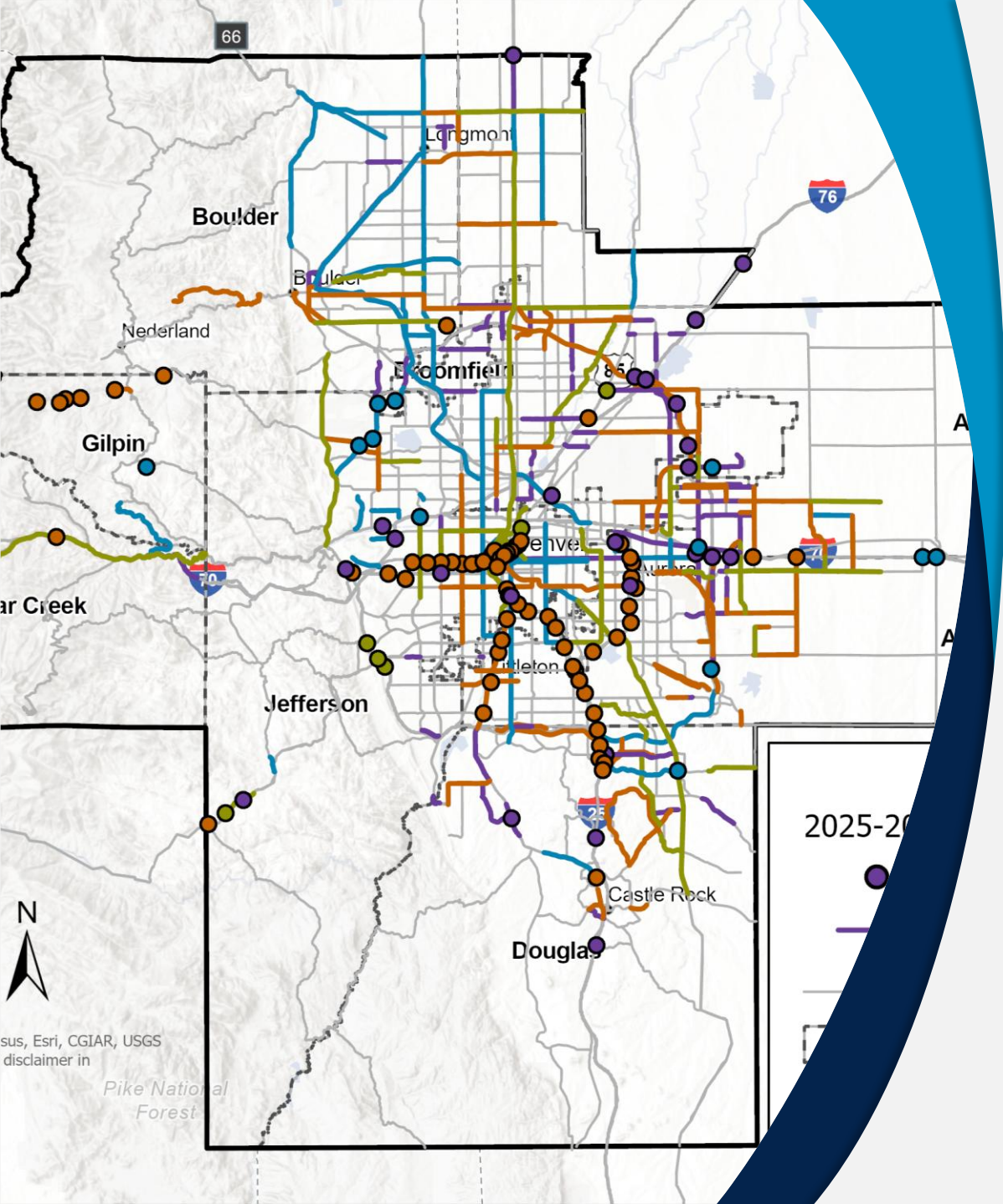


**Compared to the previous 2050 forecast:**

~270,000 **fewer** residents.  
~212,000 **fewer** jobs.

**Age:**

~377,000 **additional** older adults.



# Updated investment priorities

- CDOT-administered projects: **\$4.5 billion**.
  - Additional **\$7.9 billion in programmatic funds**.
- DRCOG administered projects: **\$2.9 billion**.
- RTD-administered projects: **\$2.6 billion**.
  - Additional **\$23.8 billion in programmatic funds**.
- Active transportation projects and program: **\$1.3 billion**.
- Safety projects and program: **\$1.2 billion**.
- Freight projects and program: **\$573 million**.
- Regional transit projects and program: **\$2.5 billion**.

# Transportation network assumptions

- The following changes **originally identified in 2022 remain reflected in the 2026 update** to the Regional Transportation Plan, in addition to **further multimodal investments**:
  - **Freeway managed lane projects:** **Originally modified in 2022 and carried forward.** C-470 and central Interstate 25 projects that focus on safety, operational, transit, and other multimodal aspects and associated greenhouse gas benefits.
  - **DRCOG-administered funded roadway projects:** **Originally modified in 2022 and carried forward.** Modified scope of several projects that limits road expansion components to four lanes and refocuses the projects on multimodal, safety and Complete Streets investments.
  - **Regional transit network:** **Expanded in 2026.** Increased the identified bus rapid transit network to 12 corridors, now including the Havana Street/Hampden Avenue bus rapid transit corridor in the 2040-2050 staging period.
  - **Additional multimodal investments:** **Expanded in 2026.** Increased active transportation project investments to \$1.3 billion, including multiple Complete Streets improvements, roundabouts, and bicycle and pedestrian bridges; and expanded safety and Vision Zero improvements to \$1.2 billion.

# State greenhouse gas emission reductions



2050 RTP must meet **emission reduction levels** across three horizon years.



Modeling is **regional** (entire 2050 RTP); **not based on individual projects**.



Regionally significant transportation projects included in the regional travel model transportation **networks**.



2050 RTP **met emission reduction requirements** for greenhouse gasses.

# State greenhouse gas modeling

| Compliance year                                                                              | 2030<br>(million metric tons) | 2040<br>(million metric tons) | 2050<br>(million metric tons) |
|----------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 2050 RTP update modeling* (Demographic, land use and network updates; program investments)   | 0.76                          | 0.60                          | 0.44                          |
| Off-model calculations (Active transportation, Complete Streets retrofits and signal timing) | 0.07                          | 0.05                          | NA                            |
| <b>Total GHG reductions achieved</b>                                                         | <b>0.83</b>                   | <b>0.65</b>                   | <b>0.44</b>                   |
| <b>Reduction level requirement**</b>                                                         | <b>0.82</b>                   | <b>0.63</b>                   | <b>0.37</b>                   |
| <b>Reduction level achieved?</b>                                                             | <b>Yes</b>                    | <b>Yes</b>                    | <b>Yes</b>                    |

\*Difference between baseline plan and 2026 updated 2050 RTP

\*\*Table 1 of the greenhouse gas rule (2 CCR 601-22, Section 8.02.6)



# Federal air quality conformity



2050 RTP must address **ozone** pollutants.



Air quality conformity is **regional** (entire 2050 RTP); **not based on individual projects.**



Regionally significant transportation projects included in the regional travel model transportation **networks.**



2050 RTP **passed pollutant emission tests** for regional air quality conformity.

# Federal air quality conformity modeling

| Year                                                                    | Volatile organic compounds,<br>emission tons per day | Nitrogen oxides, emission<br>tons per day |
|-------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------|
| 2020 State Implementation Plan<br>budgets (per the 2008 ozone standard) | 41.2                                                 | 45.0                                      |
| 2026 emissions                                                          | 24.6                                                 | 17.1                                      |
| 2030 emissions                                                          | 20.2                                                 | 12.9                                      |
| 2040 emissions                                                          | 17.3                                                 | 9.1                                       |
| 2050 emissions                                                          | 18.8                                                 | 9.8                                       |
| Pass or fail?                                                           | Pass                                                 | Pass                                      |

# Social Point engagement site

**Metro Vision Regional Transportation Plan**

The 2050 Metro Vision Regional Transportation Plan aims to improve mobility for all users of the Denver region's multimodal transportation system.

+ Follow

Home / Metro Vision Regional Transportation Plan

[Project Home](#) [Comment on the plan!](#) [Project Archive](#)

[Photo Contest](#)

## What is a regional transportation plan?

A regional transportation plan looks ahead 20 to 30 years and asks: How will our region change over time? Where will jobs grow? How many people will we have, and where will they live? And **how will our transportation needs change by 2050?** The Metro Vision Regional Transportation Plan outlines the region's priorities and potential investments for tackling these needs.

This plan is created to guide the Denver region's investments in the transportation system. In the Denver region, our transportation system is multimodal, which means the transportation system supports many modes of transportation. Walking, taking the bus, driving, and biking

## Metro Vision Regional Transportation Plan video

Watch on YouTube

## Timeline

- Public and stakeholder review **began September 6.**
- **Eblasts** and **social media** posts promoting the review period.
- Website **announcements** and **updates.**

# Remaining timeline

Document development

May

Jun

Jul

Aug

Sep

Oct

Nov

Modeling

---  
Federal **air quality** and state **GHG**  
**emissions** reduction

Public hearing  
and **TAC**  
recommendation

**RTC**  
recommendation  
and **BOD**  
adoption

30-day public  
review period

- Federal approval **deadline December 8.**



# Responding to comments

- DRCOG staff have received comments from CDOT's Environmental Programs Branch and are **making the following changes**:
  - Including additional details on **modeling assumptions**.
  - Clarifying **new investments** made through this planning update.
  - Adding details on **programmatic funding assumptions**.





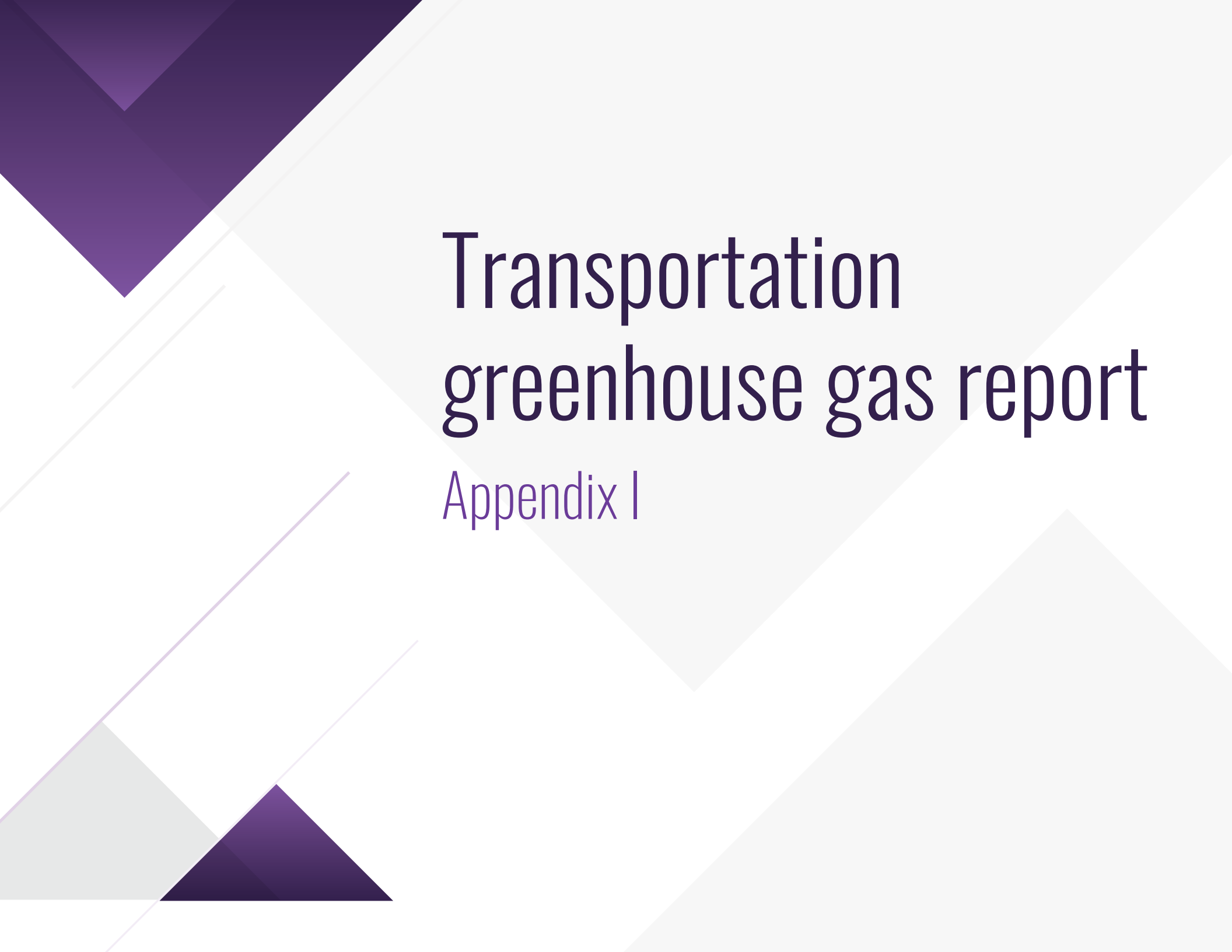
# Contact information

**Jacob Riger, AICP**

*Director*

[jriger@drcog.org](mailto:jriger@drcog.org)

If you need digital accessibility assistance, submit a request at [drcog.org/access](https://drcog.org/access) or call 303-455-1000. Please expect a response within 72 hours (three business days).



# Transportation greenhouse gas report

## Appendix I

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If you need digital accessibility assistance, submit a request at [drcog.org/access](https://drcog.org/access) or call 303-455-1000. Please expect a response within 72 hours (three business days).

## Executive summary

The Colorado Department of Transportation's Regulation Governing Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22, known as the Greenhouse Gas Transportation Planning Standard), adopted in December 2021, requires the Denver region to reduce surface transportation greenhouse gas emissions through the transportation planning process. Through impactful changes to the 2050 Metro Vision Regional Transportation Plan since its original adoption in April 2021, the Denver region meets the rule's greenhouse gas emission reduction requirements for all staging years defined by the rule.

The regulation (2 CCR 601-22, Section 8.02.6) establishes greenhouse gas emission reduction levels from an established baseline for four analysis years: 2025, 2030, 2040 and 2050. As 2025 has passed, results are no longer shown for that analysis year. For the Denver region, baseline greenhouse gas values are established based on the defined transportation investments and planning assumptions identified in the Regional Transportation Plan adopted in April 2021. The target greenhouse gas emissions are determined by subtracting the rule's greenhouse gas emission reduction levels from the total baseline emissions for each analysis year.

The purpose of this report is to document the Denver Regional Council of Governments' process for complying with Colorado's transportation greenhouse gas rule. The analysis documented in this report demonstrates that the updated Regional Transportation Plan complies with the regulation's requirements. As outlined in Table 1 on the following page, DRCOG meets or exceeds the required greenhouse gas reduction levels in each staging year, demonstrating compliance with the Greenhouse Gas Transportation Planning Standard.

**Table 1: Greenhouse gas emission reduction results, million metric tons per year**

| Greenhouse gas reduction metric                                                                                       | 2030       | 2040       | 2050           |
|-----------------------------------------------------------------------------------------------------------------------|------------|------------|----------------|
| Regional Transportation Plan 2026 update modeling<br>(Demographic, land use and network updates; program investments) | 0.76       | 0.60       | 0.44           |
| Off-model calculations<br>(Active transportation, Complete Streets retrofits and signal timing)                       | 0.07       | 0.05       | Not applicable |
| Total greenhouse gas reductions                                                                                       | 0.83       | 0.65       | 0.44           |
| Reduction level requirement from Table 1 of the greenhouse gas rule<br>(2 CCR 601-22, Section 8.02.6)                 | 0.82       | 0.63       | 0.37           |
| <b>Reduction level achieved?</b>                                                                                      | <b>Yes</b> | <b>Yes</b> | <b>Yes</b>     |

The demonstration is based on analysis conducted using DRCOG's UrbanSim land use model and Focus travel demand model, and the Environmental Protection Agency's Motor Vehicle Emission Simulator (or MOVES) air quality model. Greenhouse gas reductions that could not be sufficiently modeled, such as signal timing and additional multimodal corridor enhancements, were calculated off-model using methodologies defined by the Colorado Transportation Commission's [Policy Directive 1610](#).



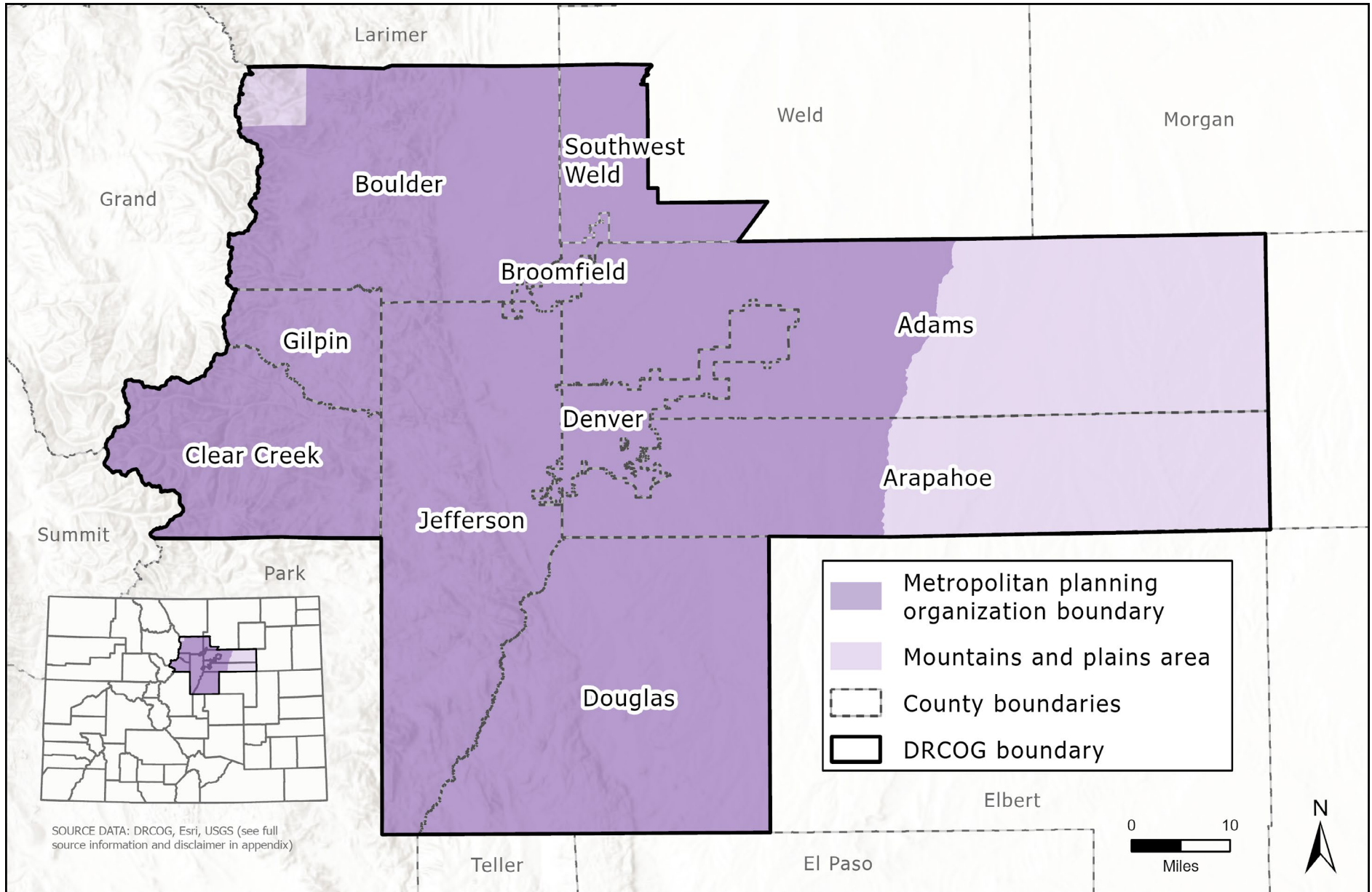
## What is the Greenhouse Gas Transportation Planning Standard?

Colorado Senate Bill 21-260 (“Sustainability of the Transportation System”) was enacted in June 2021. The law directed CDOT to develop rules for the state and its five metropolitan planning organizations to reduce surface transportation greenhouse gas emissions through transportation planning processes. Emission reductions due to vehicle technology, such as fuel efficiency and zero-emission vehicles, are regulated through a separate process.

CDOT’s Regulation Governing Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22), adopted December 2021, established annual reduction levels of greenhouse gas in million metric tons for four analysis years: 2025, 2030, 2040 and 2050. The rule applies to the metropolitan planning organization area within DRCOG, which includes all, or portions of, eight counties, as illustrated in Map 1 on the following page. This report presents the modeled total greenhouse gas emissions of future surface transportation associated with the 2026 update to the Regional Transportation Plan within DRCOG’s MPO area.

During the development of the Regional Transportation Plan, the DRCOG MPO boundary was expanded to include Clear Creek and Gilpin counties. However, this analysis uses the previously shared CDOT Greenhouse Gas Analysis Area developed in consultation with state partners. Future amendments or updates may use the new boundary.

**Map 1: The Denver region**



## **DRCOG's role**

DRCOG is a planning organization where local governments collaborate to establish guidelines, set policy and allocate funding in the areas of transportation and personal mobility, growth and development, and aging and disability resources. The Denver area is a dynamic region of 3.4 million people and 59 communities along Colorado's Front Range. Consistently rated one of the best places to live in the country, the region will add 800,000 more people and 400,000 more jobs by 2050.

The DRCOG planning area includes Adams, Arapahoe, Boulder, Clear Creek, Douglas, Gilpin and Jefferson counties, the City and County of Denver, the City and County of Broomfield, and southwest Weld County. As the federally designated MPO for the Denver region, DRCOG leads multimodal transportation planning activities in cooperation with CDOT, the Regional Transportation District and other stakeholders.

For more than 25 years, DRCOG has been actively involved in efforts to reduce the amount of motor fuel burned, vehicle miles traveled and associated greenhouse gas emissions. This task is challenging due to the region's growth. However, DRCOG remains strongly committed to efforts to reduce greenhouse gas emissions and has invested significant funding toward those efforts for many years.

## **Relevant planning efforts**

DRCOG, in conjunction with its direct MPO partners CDOT and RTD, prepares and routinely updates three key planning documents:

### **Metro Vision**

In addition to its role as an MPO, DRCOG serves as a regional planning commission under Colorado statutes. Metro Vision fulfills DRCOG's duty as a regional planning commission to make and adopt a plan for the physical development of the region. As

such, it reflects the long-range vision for the Denver region, establishing a set of shared outcomes and objectives that provide guidance and a framework for regional and local planning priorities, including the region's shared multimodal transportation planning priorities. While providing guidance and numerous example initiatives for regional and local implementation, Metro Vision acknowledges the unique characteristics and contributions of the region's 59 local governments.

To monitor progress toward Metro Vision outcomes, DRCOG staff incorporated vehicle miles traveled and greenhouse gas reduction targets, along with several other performance measures, into the plan — first in 2011 and again in the 2017 update. DRCOG continues to monitor and make progress toward these targets with strategic initiatives to achieve the shared outcome.

## 2050 Metro Vision Regional Transportation Plan

The Regional Transportation Plan helps DRCOG and its many partners implement the shared aspirational vision of Metro Vision by identifying specific project and program investment priorities for the region's multimodal transportation system and its operations. The Regional Transportation Plan identifies six priorities: reliability, safety, air quality, regional transit, freight and active transportation. The plan also identifies investments and regionally significant projects to be funded with “reasonably expected” future revenues over the next 25 years. The Regional Transportation Plan balances planning for an additional 800,000 residents in the region while also maintaining the current transportation system and expanding travel options.

In particular, the plan's project and program investment priorities include:

- Creating a safety program to increase the region's investments in projects to eliminate transportation fatalities and serious injuries.
- Continuing to invest in programs for community mobility planning and implementation, regional transportation operations and technology, regional air

quality, commute options, and human services transportation through DRCOG's Transportation Improvement Program.

- Investing in a regional bus rapid transit system of corridors that can leverage federal funding opportunities, attract high volumes of ridership, are ready for implementation and reflect regional geographic equity considerations.
- Continuing to implement DRCOG's Active Transportation Plan through a program to further develop the region's high-comfort active transportation corridors, eliminate gaps, and invest in pedestrian focus areas and short-trip opportunity zones.

DRCOG staff used these priorities, along with the agency's Regional Complete Streets Toolkit, as the foundation for the greenhouse gas emission reduction strategies described in this report.

## Transportation Improvement Program

The Transportation Improvement Program is a four-year program of specific state and federally funded projects and programs to be implemented by CDOT, RTD, local governments, DRCOG and other partner agencies. The evaluation of projects selected to receive DRCOG-administered funds has always included criteria associated with the reduction of vehicle miles traveled and greenhouse gas emissions. This includes application questions on air quality reduction, improving multimodal mobility and connectivity, expanding transit, increasing safety, and reducing congestion delays.

Historically, DRCOG's funding allocations have gone toward the following project types that work toward reducing vehicle miles traveled and greenhouse gas emissions:

- Active transportation projects, including both new and upgraded facilities.
- Transit funding, including capital purchases, new and expanded service operations, bus rapid transit infrastructure, and passenger facilities.

- Grants for station area, transit-oriented development and urban center planning.
- Direct funding to support air quality improvement programs through the Regional Air Quality Council.
- Congestion management initiatives, including:
  - DRCOG's Way to Go Program.
  - Transportation demand management partnerships and non-infrastructure projects.
  - Transportation operations, traffic signal system upgrades, signal corridor retiming and intelligent transportation systems infrastructure.
  - Carpool, vanpool and Schoolpool programs.
  - One of the nation's largest Bike to Work Day events.
- Roadway operational improvement projects.

DRCOG administers a small percentage of total transportation funds used to build, operate and maintain the region's transportation system. More than 95% of funding is administered by CDOT, RTD, toll authorities and local governments.

## Modeling greenhouse gas emissions

### UrbanSIM model

DRCOG staff rely on a predictive model, the open source UrbanSim block model.

UrbanSim is a microsimulation model designed to represent the behavior of individual agents (households, businesses and developers) and their interactions in real estate markets. UrbanSim simulates annual changes, capturing the dynamics of household moves, housing choices (renting versus owning), firm location decisions and developer



activities such as new construction or redevelopment. It incorporates land use policies, transportation plans and accessibility changes, which influence market conditions, prices and rents.

Key features of UrbanSim include:

- Agent-based modeling: Represents individual households, firms, jobs and their decisions.
- Spatial detail: Models land, blocks and real estate at fine-grained levels.
- Dynamic timeframe: Simulates annual changes, reflecting the evolving urban system and market mismatches.
- Real estate market focus: Emphasizes interactions between consumer and supplier choices and their effects on prices and vacancies.
- Discrete choice models: Uses models like multinomial logistic regression to simulate decision-making.

UrbanSim uses a dynamic, path-dependent approach, allowing it to closely mirror real-world urban development processes, including the gradual pace of housing additions and the cyclical nature of real estate markets.

### Regional travel demand model

DRCOG's activity-based travel demand model, Focus, uses socioeconomic outputs from the UrbanSim model, along with numerous travel, demographic and human decision-making factors, to represent an average weekday of travel within the Denver region. The Focus model is calibrated to data obtained from regional and national travel surveys, along with several other data sources, to replicate the 15.3 million person-trips made every weekday on the regional transportation system. The model replicates the planned transportation system and land use attributes to generate trips across

travel modes and assigns applicable trips to the roadway and transit network. The Focus model is calibrated to match real-world observations of traffic volumes, transit boardings, and numerous other travel, demographic, and trip mode data metrics.

The key use of the Focus model is to forecast future travel metrics based on changes to the region's population, employment and transportation system.

### MOVES emissions model

The Focus model does not calculate greenhouse gas emissions. The Environmental Protection Agency created the MOVES model to estimate transportation emissions for various pollutants from surface transportation, including greenhouse gas. To calculate greenhouse gas emissions for the DRCOG MPO area, the Colorado Department of Public Health developed and maintains region-specific inputs to the MOVES model.

Key inputs to the MOVES model to calculate greenhouse gas emissions include:

- Traffic volumes and speeds by time of day from the Focus travel model.
- Number, type and age of vehicles in the regional vehicle fleet.
- Vehicle fleet mix by roadway type.
- Meteorological conditions.
- Fuel economy of vehicles (miles per gallon).
- Increase of electric and other non-internal-combustion-engine motor vehicles.

For more information on the modeling structure and recent enhancements to the DRCOG travel demand model or on the methodology used to calculate greenhouse gas emissions using the MOVES model, please reach out to DRCOG staff.

To review the intergovernmental agreement regarding the execution of the MPO travel demand model and MOVES emissions model, please reach out to DRCOG staff.

## Greenhouse gas emissions process and results

### Setting the baseline

To establish the greenhouse gas emission baseline, DRCOG staff followed the guidance found in 2 CCR 601-22, Section 1.04, which defines the baseline as: “for each MPO area and for the non-MPO areas of the state, for each of the model years 2025, 2030, 2040 and 2050: the greenhouse gas emissions, in million metric tons, produced by the most recently adopted model for that area ... as of the effective date of this rule.”

For DRCOG, the “most recently adopted model” is the Regional Transportation Plan adopted in April 2021. As adopted, the plan identifies regionally significant transportation investments through the year 2050 along with other planning assumptions, such as demographic data, land use information, travel costs and travel time changes. The final baseline values, outlined in Table 2 on the following page, were derived from running the most current version of the UrbanSim, Focus and MOVES models with the network and land use planning assumptions as adopted in April 2021 for the Regional Transportation Plan.

**Table 2: DRCOG greenhouse gas baseline by analysis year, million metric tons per year**

| Description                                                               | 2030  | 2040 | 2050 |
|---------------------------------------------------------------------------|-------|------|------|
| Greenhouse gas baseline (Regional Transportation Plan adopted April 2021) | 10.17 | 6.58 | 4.62 |

The large decrease in baseline greenhouse gas emissions over time is due to CDOT’s estimates for large increases in the share of electric vehicles in the overall fleet.

## Modeling the 2026 update to the Regional Transportation Plan

To comply with the greenhouse gas rule and reduce future surface transportation greenhouse gas emissions, DRCOG committed to meaningful changes to planned regionally significant transportation projects, analyzed the effects of program investments, and updated land use and travel parameters in light of recent data.

### Demographic assumptions

By 2050, the Denver region is projected to reach 4.1 million people, 1.8 million households and 2.8 million jobs — growth of 24%, 29% and 23%, respectively, from 2023. While regional and state growth rates continue to surpass national trends, the pace of growth is slowing significantly compared to the prior 30 years. From 1990 to 2023, the region's population grew 82%, households grew 83%, and jobs grew 98%. The slowdown is driven by lower birth rates, an aging population and slowing net migration. The 65-plus age group will see the largest proportional increase (66%), driving up retirement rates and increasing the need for growth in the number of households to sustain the labor force.

### Land use assumptions

DRCOG staff compile point-level housing data from a variety of local and proprietary sources. When the Regional Transportation Plan was adopted in 2021, the most recent observation available was 2018. The same date applied to point-level employment data licensed from the Colorado Department of Labor and Employment, which was processed and cleaned by DRCOG staff. Staff use this data as a supplementary UrbanSim model input applied during the scheduled development step. Staff incorporated housing and employment data through 2020, along with preliminary data from proprietary housing datasets, to update the observations into 2022. Staff also incorporated insights from the same proprietary housing datasets to include anticipated housing construction through 2032. To accommodate observations of more multifamily

housing in denser locations and counties, DRCOG staff had to make several adjustments to the previous county forecasts.

### Transportation network assumptions

To originally comply with the greenhouse gas rule and reduce future surface transportation greenhouse gas emissions, DRCOG committed to meaningful changes to planned regionally significant projects. The changes discussed on the following pages remain reflected in the 2026 update to the Regional Transportation Plan, in addition to further multimodal investments.

- Freeway managed lane projects: Modify C-470 and central Interstate 25 projects to focus on safety, operational, transit, and other multimodal aspects and associated greenhouse gas benefits; redirect or finance CDOT funds to advance bus rapid transit corridors and fund additional regional multimodal program investments.
- DRCOG-administered funded roadway projects: Modify the scope of several projects to limit road expansion components to four lanes and refocus the projects on multimodal, safety and Complete Streets investments.
- Regional transit network: Expand the identified bus rapid transit network to include the Havana Street/Hampden Avenue bus rapid transit corridor in the 2040-2050 staging period. The bus rapid transit network still includes Colfax Avenue, East Colfax Avenue Extension, State Highway 119, Federal Boulevard, Colorado Boulevard, Broadway and Lincoln Street, 38th Avenue and Park Avenue, Alameda Avenue, State Highway 119 Extension, North I-25, and the Speer Boulevard/Leetsdale Drive/Parker Road bus rapid transit corridors.
- Additional multimodal investments: Expanding active transportation project investments to \$1.3 billion, including multiple Complete Streets improvements, roundabouts, and bicycle and pedestrian bridges; and expanding safety and Vision Zero improvements to \$1.2 billion.

## Representation of adopted Regional Transportation Plan program funding

As adopted in April 2021, DRCOG's fiscally constrained Regional Transportation Plan contained more than \$15 billion in funding for regional programs. The investments were listed as lump sums across various programs, and individual projects were not yet identified within the programs. Program funding categories include transit investments, active transportation, safety and Vision Zero, transportation demand management, and intelligent transportation investments, all of which are key strategic investments to improve the region's multimodal transportation system, improve air quality and reduce greenhouse gas emissions.

DRCOG staff evaluated the Regional Transportation Plan program funding, which had not yet been reflected in the travel model, and determined there was approximately \$1.34 billion worth of investments associated with greenhouse gas emission reductions. Based on this information and in coordination with CDOT and North Front Range MPO travel modelers, DRCOG staff developed a method to reflect these investments in the travel model. For more information about the modeling process for greenhouse gas emissions analysis, including the research and CDOT guidance that supported the changes, please reach out to DRCOG staff.

**Table 3: Greenhouse gas emission results, million metric tons per year**

| Description                                                                                           | 2030        | 2040        | 2050        |
|-------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|
| Greenhouse gas baseline (Regional Transportation Plan adopted April 2021)                             | 10.17       | 6.58        | 4.62        |
| Regional Transportation Plan 2026 update                                                              | 9.41        | 5.98        | 4.18        |
| <b>Greenhouse gas reduction from modeling for the 2026 update to the Regional Transportation Plan</b> | <b>0.76</b> | <b>0.60</b> | <b>0.44</b> |



## Additional program investments

Investments in DRCOG's Regional Transportation Plan have always included projects and programs. The previous section highlights ways DRCOG staff have attempted to capture program and multimodal investments in the travel model. However, there are multiple instances in which a project in the Regional Transportation Plan cannot be accurately reflected in the travel model. The following section highlights investments in the plan that are not considered mitigation measures, as they are part of the plan's investment mix and provide greenhouse gas emission reduction benefits, but use methods described in Policy Directive 1610 to calculate the anticipated emission reduction benefits.

### Signal timing

Since 1989, DRCOG has worked with CDOT and local governments to coordinate traffic signals across jurisdictional boundaries on major roadways in the region. DRCOG has a proven record and the resources to continue to reduce traffic congestion and improve air quality through signal timing coordination support.

The 2026 update to the Regional Transportation Plan continues investments in the Regional Traffic Operations Program above the baseline to retime and optimize an additional 50 signals per year. DRCOG staff made calculations for greenhouse gas emission reductions associated with this effort using the method described in Policy Directive 1610. Greenhouse gas emission reductions are calculated per 10,000 average annual daily traffic per signal optimized within five years prior to the evaluation year. The emission reduction value declines over time due to the increase of electric vehicles in the fleet, and the calculations include an induced demand factor. The investment assumes 250 signals (50 per year) optimized during the five years preceding the analysis year and with an average annual daily vehicle volume per signal of 45,000.

**Table 4: Greenhouse gas reduction calculation for signal timing**

| Traffic operations               | 2030 signals | 2030 reduction<br>(tons) | 2040 signals | 2040 reduction<br>(tons) |
|----------------------------------|--------------|--------------------------|--------------|--------------------------|
| Retime/optimize arterial signals | 250          | 56,250                   | 250          | 37,125                   |

### Bicycle and pedestrian facilities and Complete Streets retrofits

DRCOG staff analyzed the agency’s Active Transportation Plan in terms of the plan’s envisioned regional network buildout, including both the regional active transportation network and proposed on-street facilities. DRCOG staff also reviewed the agency’s Complete Streets Toolkit and deployed its Complete Streets geographic information system prioritization tool developed under guidance from the federal Bipartisan Infrastructure Law to estimate the potential for Complete Streets retrofits throughout the region for each analysis year. Using Policy Directive 1610’s methodology, staff multiplied the mileage associated with each investment by a factor to estimate the total points for each category.

**Table 5: Greenhouse gas reduction calculation for bicycle and pedestrian facilities and Complete Streets retrofits**

| Area                 | Project type                      | 2030 miles | 2030 reduction (tons) | 2040 total miles | 2040 new miles | 2040 reduction (tons) |
|----------------------|-----------------------------------|------------|-----------------------|------------------|----------------|-----------------------|
| Urban/<br>core urban | Bike lane/facility                | 150        | 4,000                 | 220              | 70             | 3,555                 |
|                      | Sidewalk/pedestrian facility      | 125        | 1,808                 | 170              | 45             | 1,413                 |
|                      | Shared-use path                   | 45         | 3,270                 | 75               | 30             | 3,180                 |
|                      | "Complete Streets" reconstruction | 61         | 4,866                 | 89               | 28             | 4,118                 |
| Suburban             | Bike lane/facility                | 230        | 1,440                 | 290              | 60             | 900                   |
|                      | Sidewalk/pedestrian facility      | 160        | 205                   | 215              | 55             | 275                   |
|                      | Shared-use path                   | 65         | 720                   | 110              | 45             | 775                   |
|                      | "Complete Streets" reconstruction | 90         | 2,400                 | 154              | 64             | 1,588                 |

**Table 5: Greenhouse gas reduction calculation for bicycle and pedestrian facilities and Complete Streets retrofits (continued)**

| Area         | Project type                 | 2030 miles | 2030 reduction (tons) | 2040 total miles | 2040 new miles | 2040 reduction (tons) |
|--------------|------------------------------|------------|-----------------------|------------------|----------------|-----------------------|
| Rural        | Bike lane/facility           | 10         | 10                    | 20               | 10             | 20                    |
|              | Sidewalk/pedestrian facility | 0          | Not applicable        | Not applicable   | 0              | Not applicable        |
|              | Shared-use path              | 10         | 30                    | 20               | 10             | 30                    |
| <b>Total</b> |                              | <b>946</b> | <b>18,749</b>         | <b>1,363</b>     | <b>417</b>     | <b>15,853</b>         |

**Table 6: Total emission reductions from off-model calculations, million metric tons per year**

| Emission reductions origin                                                                               | 2030        | 2040        | 2050                  |
|----------------------------------------------------------------------------------------------------------|-------------|-------------|-----------------------|
| Greenhouse gas emission reductions from signal timing                                                    | 0.05        | 0.03        | Not applicable        |
| Greenhouse gas emission reductions from bicycle and pedestrian facilities and Complete Streets retrofits | 0.02        | 0.02        | Not applicable        |
| <b>Greenhouse gas reduction from off-model calculations</b>                                              | <b>0.07</b> | <b>0.05</b> | <b>Not applicable</b> |

## Progress made since 2022

### **Regional Bus Rapid Transit Partnership**

In 2023, DRCOG and partner agencies formed the Regional Bus Rapid Transit Partnership to cooperatively plan, develop and implement multiple bus rapid transit corridors within the metro Denver area. The regional partnership is a unique voluntary collaboration of multiple agencies working together to implement various corridors at various planning and project development stages. The regional partnership's guiding principles are:

- Developing and implementing the regional bus rapid transit network is more than a single agency can lead or undertake alone.
- Different agencies may lead various individual bus rapid transit corridor planning and project development efforts, though all agencies will have the opportunity to participate.
- Regional bus rapid transit network implementation will also require a multiagency funding partnership of federal, state, local and other funding sources.

There are 12 designated bus rapid transit corridors in the updated 2050 Regional Transportation Plan. Two corridors are under construction (East Colfax and Colorado Highway 119), and two more (Federal Boulevard and Colorado Boulevard) are in development under the federal National Environmental Policy Act being led by the Colorado Department of Transportation. Additionally, in 2024, DRCOG completed a corridor vision study for the Alameda bus rapid transit corridor. DRCOG is completing a federally compliant alternatives analysis study for the East Colfax Extension bus rapid transit project in partnership with the City of Aurora and kicking off a study for the Speer Boulevard, Leetsdale Drive and Parker Road corridor. Finally, DRCOG won an almost

\$1 million Innovative Finance and Asset Concession grant from the United States Department of Transportation to develop strategies to accelerate the implementation of the “next five” bus rapid transit corridors in the Regional Transportation Plan. The effort began in early 2026 and is anticipated for completion by mid-2027.

## **Complete Streets standards**

DRCOG adopted a Regional Complete Streets Toolkit in 2021 and subsequently developed an interactive Complete Streets webmap and geographic information system-based location prioritization tool. In 2024, DRCOG staff began informally inventorying local governments’ efforts to develop, adopt and apply local Complete Streets standards.

- In late 2023, the City of Lafayette adopted its Multimodal Transportation Plan, which included several elements of DRCOG’s Regional Complete Streets Toolkit relating to street typology and design.
- In its informal inventory, DRCOG staff found that several jurisdictions have adopted Complete Streets plans or policies in the last few years, and over time have conducted Complete Streets-related planning or project activities.
- The City of Englewood has multiple Complete Streets projects underway.
- The City of Boulder and City of Edgewater have plans that call out the need to develop a street design guide or Complete Streets approach.
- The City of Littleton has a Safer Streets program, though it is not specifically a Complete Streets program.



- The City of Lakewood in 2024 adopted Lakewood Moves, which includes specific guidance that “Lakewood will continue to work towards the full implementation of a Complete Streets system.”
- Adams County is in the process of updating its functional classifications and standard roadway cross sections.

DRCOG learned that a “state of the practice” report would be helpful to local government staff and have begun researching what this report should include and plan to complete it in early 2027. Accordingly, DRCOG staff will continue to work with local governments over time to track not just the status of adopting Complete Streets standards, but their application to multimodal project design and implementation.

## Local government outreach

DRCOG staff maintain relationships with local government planners to understand, anticipate and coordinate local and regional growth priorities. Staff routinely engage with local government staff as part of the agency’s transportation planning, program and project-based work. Highlights of the most recent engagement include:

- Advanced six projects through procurement and contracting for the Livable Centers Small-Area Planning Set-Aside, which focused on increasing housing, promoting mixed-use transit-oriented development and implementing Complete Streets.
- Initiated several Innovative Mobility Set-Aside projects with local government partners related to the mitigation measures, including two shared micromobility-related studies, one focused on mobility hubs.
- Engaged local governments and stakeholders in developing the Regional Housing Strategy (Housing-Transportation Coordination Plan) through focus groups, interviews and participation in a steering committee and advisory group. The

strategy promotes residential density, particularly in infill and transit-served areas. By prioritizing infill, co-locating housing and jobs, and improving location efficiency, the strategy promotes compact, walkable communities that reduce vehicle miles traveled, lower emissions, support transit-accessible housing and encourage efficient infrastructure use.

- Completed, initiated and continued several studies under the agency's new Corridor Planning Program and Community-Based Planning Program, including the Colfax BRT Next project in Aurora, which began in October 2024.

Cumulatively, DRCOG staff have undertaken multiple initiatives to implement the multimodal transportation investment priorities in the Regional Transportation Plan to assist in complying with the intent and the reduction targets of the transportation greenhouse gas rule.

## Conclusion

DRCOG meets or exceeds the required greenhouse gas reduction levels in each staging year, demonstrating compliance with the Greenhouse Gas Transportation Planning Standard.

### Emissions test results

Table 7 on the following page details the modeling results for the 2026 update to the Regional Transportation Plan with the greenhouse gas emission reductions from the baseline. Only in 2050 do the modeling results meet the greenhouse gas reduction levels on their own. Because the modeling of the 2026 update to the Regional Transportation Plan did not achieve the rule's reduction levels, DRCOG incorporated additional transportation investments evaluated using off-model calculations to achieve further emission reductions.

**Table 7: Greenhouse gas emission results, million metric tons per year**

| Greenhouse gas reduction metric                                                                                       | 2030       | 2040       | 2050           |
|-----------------------------------------------------------------------------------------------------------------------|------------|------------|----------------|
| Regional Transportation Plan 2026 update modeling<br>(Demographic, land use and network updates; program investments) | 0.76       | 0.60       | 0.44           |
| Off-model calculations (Active transportation, Complete Streets retrofits and<br>signal timing)                       | 0.07       | 0.05       | Not applicable |
| Total greenhouse gas reductions                                                                                       | 0.83       | 0.65       | 0.44           |
| Reduction level requirement from Table 1 of the greenhouse gas rule<br>(2 CCR 601-22, Section 8.02.6)                 | 0.82       | 0.63       | 0.37           |
| <b>Reduction level achieved?</b>                                                                                      | <b>Yes</b> | <b>Yes</b> | <b>Yes</b>     |

To review changes in regionwide travel measures between 2023 and 2050 using forecasts from DRCOG's Focus transportation model, refer to Appendix G.



**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 14, 2026

**Subject:** Proposed FY 2027-28 Annual Budget

### Purpose

To review the Proposed FY 2027-28 Annual Budget, set for approval in November 2026.

### Action

The Division of Accounting and Finance (DAF) is requesting Transportation Commission (TC) review of the Proposed FY 2027-28 Annual Budget Allocation Plan, and feedback to the Department in preparation for the approval of the Proposed FY 2027-28 Annual Budget Allocation Plan in November 2026. Staff will return in February 2027 to present the draft Final Budget Allocation Plan and the TC will be asked to adopt the final budget in March 2027.

### Proposed FY 2027-28 Annual Budget Allocation Plan

The draft Proposed FY 2027-28 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 2026.)

The Proposed FY 2027-28 Annual Budget is balanced using the FY 2026-27 Quarter 1 Revenue Forecast, which reflects \$2,321.2 million in total revenue that is available for programming in FY 2027-28 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 2027-28 revenue forecast. Asset Management and Maintenance

programs are funded according to the FY 2027-28 Asset Management Planning Totals, approved by the TC in September 2024. All other program revenues are flexible and are initially set based on the FY 2026-27 budget amounts as adopted by the TC in March 2026 (and amended in July and September 2026), with some exceptions which are detailed below.

## **New Design for Revenue Allocation Plan**

The Revenue Allocation Plan (Attachment A) has been updated to provide greater transparency into how funds are allocated and expected to be used across CDOT and the enterprises. The revised format separates budget lines into two primary sections: “Capital and Grants,” which includes capital construction and suballocated grant programs, and “Operating” which captures operating activities. Budget lines are categorized based on their predominant or primary intended use, recognizing that some lines support a combination of capital and operating activities and cannot be cleanly separated.

The capital and grants section totals \$1,102.1 million, while the operating section totals \$621.2 million. The total CDOT budget, including both capital and operating allocations, is \$1,723.3 million. This change is intended to provide a clearer view of how funds will be used while maintaining a practical and transparent representation of the Department's revenue allocation structure.

## **Proposed Budget Highlights**

### **FY 2027-28 Revenue Forecast**

Forecasted revenues for FY 2027-28 CDOT and the enterprises total \$2,321.2 million compared to FY 2026-27 revenues of \$2,300.7, representing growth of less than 1 percent.

The FY 2026-27 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 2027-28, despite increases to several fee rates. This is largely attributable to declining growth in fuel consumption and lower overall economic growth expectations. The FY 2027-28 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 2027-28.

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

Beginning with the FY 2027-28 budget, the Department will incorporate \$50 million in anticipated FHWA redistribution into the revenue forecast, and allocate these funds to the 10 Year Plan. Historically, FHWA redistribution funding is received in late August and allocated through a budget amendment later in the fall. Based on the Department's historical redistribution receipts, the lowest amount received has been approximately \$50 million. This history provides a reasonable basis for incorporating \$50 million into the budget

adopted by the TC before the start of the fiscal year. Including a baseline amount of anticipated redistribution revenue in the 10-Year Plan will help advance the Department's adopted priorities, maintain planned project schedules, and maximize the impact of available federal funding. Any FHWA redistribution revenue received above the \$50 million included in the adopted budget will continue to be incorporated through the established budget amendment process.

The total budget allocated for the 10 Year Plan for FY 2027-28 is currently \$229.1 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 \$25.9 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 Bridge Formula Program, and half of the annual apportionment of the FHWA National Highway Freight Program. These programs total \$56.8 million for FY 2027-28. Additionally, SB 21-260, which was subsequently reduced by HB 26-1289, transfers \$96.4 million in General Fund to the State Highway Fund in FY 2027-28, of which \$10.0 million is to be used for projects that reduce vehicle miles traveled or that directly reduce air pollution. The full \$96.4 million was added to the 10 Year Plan lines for FY 2027-28 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 2027-28 is \$59.0 million for both SB 17-267 and Headquarters (HQ) COPs. The Proposed FY 2027-28 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 2026-27, staff anticipates that \$93.4 million will roll forward and be available to cover the remaining debt service obligation for SB 17-267 and HQ COPs in FY 2027-28, and subsequent years until exhausted.

### **Additional Potential Changes for the FY 2027-28 Budget**

DAF identified the following outstanding issues or questions that will likely result in further changes to the FY 2027-28 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. Currently, these lines reflect the FY 2026-27 allocations that the TC adopted in March 2026, except for Agency Operations reflects a small reduction to balance the budget to the forecast for flexible state funds for FY 2027-28.

- *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. The CDOT legislative budget request will be submitted to the Joint Budget Committee as part of the Governor's Budget request on November 1, 2026. 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 2026. 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 2027-28 Budget Request that is submitted to the legislature on November 1, 2026 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 2026. Staff will monitor any proposed legislation that impacts the budget and incorporate any impacts into the FY 2027-28 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 2027-28 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 2027. The TC will have an opportunity to review any potential decision item requests during the February 2027 Budget Workshop, prior to the March adoption of the Final FY 2027-28 Annual Budget Allocation Plan.

## Next Steps

In November 2026, 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 Maintenance Program Areas (Lines 23 - 32) and Agency Operations (Line 66).
- Incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request.
- Present the Proposed FY 2027-28 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, 2026.

After November, DAF will continue to address the following items for the FY 2027-28 Annual Budget:

- In January 2027, the FY 2027-28 Annual Budget Allocation Plan will be updated, if necessary, to reflect the most recent revenue forecast.
- In February 2027, 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 2027, the TC will be asked to review and adopt the Final FY 2027-28 Annual Budget Allocation Plan.

## Attachments

Attachment A - Draft FY 2027-28 Revenue Allocation Plan

Attachment B - Presentation

| Fiscal Year (FY) 2027-28 Revenue Allocation Plan |                                                                   |                                 |                                     |                                        |                                               |              |                       |
|--------------------------------------------------|-------------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|--------------|-----------------------|
| Line                                             | Budget Category / Program                                         | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By  | Funding Source        |
| 1                                                | Colorado Department of Transportation (CDOT) - CAPITAL AND GRANTS |                                 |                                     |                                        |                                               |              |                       |
| 2                                                | Capital Construction                                              | \$0.0 M                         | \$654.3 M                           | \$730.0 M                              | \$730.0 M                                     |              |                       |
| 3                                                | Asset Management                                                  | \$0.0 M                         | \$407.6 M                           | \$443.0 M                              | \$443.0 M                                     |              |                       |
| 4                                                | Surface Treatment                                                 | \$0.0 M                         | \$233.0 M                           | \$233.0 M                              | \$233.0 M                                     | TC           | FHWA / SH / SB 09-108 |
| 5                                                | Structures                                                        | \$0.0 M                         | \$63.4 M                            | \$63.5 M                               | \$63.5 M                                      | TC           | FHWA / SH / SB 09-108 |
| 6                                                | System Operations                                                 | \$0.0 M                         | \$27.3 M                            | \$27.3 M                               | \$27.3 M                                      | TC           | FHWA / SH             |
| 7                                                | Geohazards Mitigation                                             | \$0.0 M                         | \$9.7 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                         | \$67.6 M                            | \$103.1 M                              | \$103.1 M                                     | TC / FR      | FHWA                  |
| 11                                               | Safety                                                            | \$0.0 M                         | \$123.4 M                           | \$121.2 M                              | \$121.2 M                                     |              |                       |
| 12                                               | Highway Safety Improvement Program                                | \$0.0 M                         | \$43.2 M                            | \$43.6 M                               | \$43.6 M                                      | FR           | FHWA / SH             |
| 13                                               | Railway-Highway Crossings Program                                 | \$0.0 M                         | \$3.2 M                             | \$3.2 M                                | \$3.2 M                                       | FR           | FHWA / SH             |
| 14                                               | Hot Spots                                                         | \$0.0 M                         | \$2.2 M                             | \$2.2 M                                | \$2.2 M                                       | TC           | FHWA / SH             |
| 15                                               | FASTER Safety                                                     | \$0.0 M                         | \$67.7 M                            | \$65.0 M                               | \$65.0 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                         | \$123.3 M                           | \$165.8 M                              | \$165.8 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                         | \$60.7 M                            | \$103.1 M                              | \$103.1 M                                     | SL           | FHWA / SB 21-260      |
| 20                                               | Freight Programs                                                  | \$0.0 M                         | \$12.6 M                            | \$12.7 M                               | \$12.7 M                                      | FR           | FHWA / SH / SL        |
| 21                                               | Multimodal and Mobility Programs                                  | \$0.0 M                         | \$22.3 M                            | \$30.9 M                               | \$30.9 M                                      |              |                       |
| 22                                               | Mobility                                                          | \$0.0 M                         | \$22.3 M                            | \$30.9 M                               | \$30.9 M                                      |              |                       |
| 23                                               | Innovative Mobility Programs                                      | \$0.0 M                         | \$8.0 M                             | \$8.0 M                                | \$8.0 M                                       | TC           | FHWA / SH             |
| 24                                               | National Electric Vehicle Program                                 | \$0.0 M                         | \$0.0 M                             | \$0.0 M                                | \$0.0 M                                       | FR           | FHWA                  |
| 25                                               | 10 Year Plan Projects - Multimodal                                | \$0.0 M                         | \$14.3 M                            | \$22.9 M                               | \$22.9 M                                      | TC           | FHWA / SB 21-260      |
| 26                                               | Rail Program                                                      | \$0.0 M                         | \$0.0 M                             | \$0.0 M                                | \$0.0 M                                       | SL           | SL                    |
| 27                                               | Suballocated Programs                                             | \$0.0 M                         | \$330.4 M                           | \$285.5 M                              | \$285.5 M                                     |              |                       |
| 28                                               | Aeronautics                                                       | \$0.0 M                         | \$48.8 M                            | \$49.6 M                               | \$49.6 M                                      |              |                       |
| 29                                               | Aviation System Program                                           | \$0.0 M                         | \$48.8 M                            | \$49.6 M                               | \$49.6 M                                      | AB           | SA                    |
| 30                                               | Highway                                                           | \$0.0 M                         | \$151.4 M                           | \$152.7 M                              | \$152.7 M                                     |              |                       |
| 31                                               | Surface Transportation Block Grant - Urban                        | \$0.0 M                         | \$65.2 M                            | \$65.8 M                               | \$65.8 M                                      | FR           | FHWA / LOC            |
| 32                                               | Congestion Mitigation and Air Quality                             | \$0.0 M                         | \$52.5 M                            | \$53.0 M                               | \$53.0 M                                      | FR           | FHWA / LOC            |
| 33                                               | Metropolitan Planning                                             | \$0.0 M                         | \$11.7 M                            | \$11.8 M                               | \$11.8 M                                      | FR           | FHWA / FTA / LOC      |
| 34                                               | Off-System Bridge Program                                         | \$0.0 M                         | \$22.0 M                            | \$22.0 M                               | \$22.0 M                                      | TC / FR      | FHWA / SH / LOC       |
| 35                                               | Transit and Multimodal                                            | \$0.0 M                         | \$130.2 M                           | \$83.3 M                               | \$83.3 M                                      |              |                       |
| 36                                               | Recreational Trails                                               | \$0.0 M                         | \$1.6 M                             | \$1.6 M                                | \$1.6 M                                       | FR           | FHWA                  |
| 37                                               | Safe Routes to School                                             | \$0.0 M                         | \$3.1 M                             | \$3.1 M                                | \$3.1 M                                       | TC           | FHWA / LOC            |
| 38                                               | Transportation Alternatives Program                               | \$0.0 M                         | \$22.3 M                            | \$22.8 M                               | \$22.8 M                                      | FR           | FHWA / LOC            |
| 39                                               | Transit Grant Programs                                            | \$0.0 M                         | \$41.9 M                            | \$44.6 M                               | \$44.6 M                                      | FR / SL / TC | FTA / LOC / SB 09-108 |
| 40                                               | Multimodal Options Program - Local                                | \$0.0 M                         | \$51.7 M                            | \$11.2 M                               | \$11.2 M                                      | SL           | SB 21-260             |
| 41                                               | Carbon Reduction Program - Local                                  | \$0.0 M                         | \$9.6 M                             | \$0.0 M                                | \$0.0 M                                       | FR           | FHWA / LOC            |
| 42                                               | Revitalizing Main Streets Program                                 | \$0.0 M                         | \$0.0 M                             | \$0.0 M                                | \$0.0 M                                       | SL / TC      | SB 21-260             |
| 43                                               | Contingency Reserve                                               | \$0.0 M                         | \$15.0 M                            | \$15.0 M                               | \$15.0 M                                      |              |                       |
| 44                                               | Contingency Fund                                                  | \$0.0 M                         | \$15.0 M                            | \$15.0 M                               | \$15.0 M                                      | TC           | FHWA / SH             |
| 45                                               | Commission Reserve Funds                                          | \$0.0 M                         | \$0.0 M                             | \$0.0 M                                | \$0.0 M                                       | TC           | FHWA / SH             |
| 46                                               | Other Programs                                                    | \$0.0 M                         | \$40.3 M                            | \$40.6 M                               | \$40.6 M                                      |              |                       |
| 47                                               | Safety Education                                                  | \$0.0 M                         | \$20.3 M                            | \$20.5 M                               | \$20.5 M                                      | TC / FR      | NHTSA / SL            |
| 48                                               | Planning and Research                                             | \$0.0 M                         | \$18.6 M                            | \$18.7 M                               | \$18.7 M                                      | FR           | FHWA / SH             |
| 49                                               | State Infrastructure Bank                                         | \$0.0 M                         | \$1.4 M                             | \$1.4 M                                | \$1.4 M                                       | TC           | SIB                   |
| 50                                               | TOTAL - CDOT CAPITAL AND GRANTS                                   | \$0.0 M                         | \$1,062.3 M                         | \$1,102.1 M                            | \$1,102.1 M                                   |              |                       |

| Line | Budget Category / Program                                | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By | Funding Source                    |
|------|----------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|-------------|-----------------------------------|
| 51   | Colorado Department of Transportation (CDOT) - OPERATING |                                 |                                     |                                        |                                               |             |                                   |
| 52   | Maintenance and Operations                               | \$0.0 M                         | \$434.0 M                           | \$434.3 M                              | \$434.3 M                                     |             |                                   |
| 53   | Asset Management                                         | \$0.0 M                         | \$396.7 M                           | \$397.1 M                              | \$397.1 M                                     |             |                                   |
| 54   | Maintenance Program Areas                                | \$0.0 M                         | \$325.3 M                           | \$325.3 M                              | \$325.3 M                                     |             |                                   |
| 55   | Roadway Surface                                          | \$0.0 M                         | \$37.2 M                            | \$37.2 M                               | \$37.2 M                                      | TC          | SH                                |
| 56   | Roadside Facilities                                      | \$0.0 M                         | \$27.3 M                            | \$27.3 M                               | \$27.3 M                                      | TC          | SH                                |
| 57   | Roadside Appearance                                      | \$0.0 M                         | \$14.8 M                            | \$14.8 M                               | \$14.8 M                                      | TC          | SH                                |
| 58   | Structure Maintenance                                    | \$0.0 M                         | \$5.8 M                             | \$5.8 M                                | \$5.8 M                                       | TC          | SH                                |
| 59   | Tunnel Activities                                        | \$0.0 M                         | \$5.1 M                             | \$5.1 M                                | \$5.1 M                                       | TC          | SH                                |
| 60   | Snow and Ice Control                                     | \$0.0 M                         | \$111.5 M                           | \$111.5 M                              | \$111.5 M                                     | TC          | SH                                |
| 61   | Traffic Services                                         | \$0.0 M                         | \$82.9 M                            | \$82.9 M                               | \$82.9 M                                      | TC          | SH                                |
| 62   | Materials, Equipment, and Buildings                      | \$0.0 M                         | \$22.0 M                            | \$22.0 M                               | \$22.0 M                                      | TC          | SH                                |
| 63   | Planning and Scheduling                                  | \$0.0 M                         | \$18.8 M                            | \$18.8 M                               | \$18.8 M                                      | TC          | SH                                |
| 64   | Express Lane Corridor Maintenance and Operations         | \$0.0 M                         | \$13.2 M                            | \$13.5 M                               | \$13.5 M                                      | TC          | SH                                |
| 65   | Property                                                 | \$0.0 M                         | \$22.7 M                            | \$22.7 M                               | \$22.7 M                                      | TC          | SH                                |
| 66   | Capital Equipment                                        | \$0.0 M                         | \$23.6 M                            | \$23.6 M                               | \$23.6 M                                      | TC          | SH                                |
| 67   | Maintenance Reserve Fund                                 | \$0.0 M                         | \$12.0 M                            | \$12.0 M                               | \$12.0 M                                      | TC          | SH                                |
| 68   | Safety                                                   | \$0.0 M                         | \$11.4 M                            | \$11.4 M                               | \$11.4 M                                      |             |                                   |
| 69   | Strategic Safety Program                                 | \$0.0 M                         | \$11.4 M                            | \$11.4 M                               | \$11.4 M                                      | TC          | FHWA / SH                         |
| 70   | Mobility                                                 | \$0.0 M                         | \$25.9 M                            | \$25.9 M                               | \$25.9 M                                      |             |                                   |
| 71   | Real-Time Traffic Operations                             | \$0.0 M                         | \$15.9 M                            | \$15.9 M                               | \$15.9 M                                      | TC          | SH                                |
| 72   | Intelligent Transportation System Investments            | \$0.0 M                         | \$10.0 M                            | \$10.0 M                               | \$10.0 M                                      | TC          | FHWA / SH                         |
| 73   | Multimodal and Mobility Programs                         | \$0.0 M                         | \$14.4 M                            | \$15.7 M                               | \$15.7 M                                      |             |                                   |
| 74   | Bustang                                                  | \$0.0 M                         | \$14.4 M                            | \$15.7 M                               | \$15.7 M                                      | TC          | SB 09-108 / Fare Rev. / SB 21-260 |
| 75   | Administration & Agency Operations                       | \$0.0 M                         | \$138.4 M                           | \$135.7 M                              | \$135.7 M                                     |             |                                   |
| 76   | Agency Operations                                        | \$0.0 M                         | \$88.1 M                            | \$86.6 M                               | \$86.6 M                                      | TC / AB     | FHWA / SH / SA / SB 09-108        |

|    |                        |          |           |           |           |    |    |
|----|------------------------|----------|-----------|-----------|-----------|----|----|
| 77 | Administration         | \$0.0 M  | \$48.4 M  | \$47.2 M  | \$47.2 M  | SL | SH |
| 78 | Project Initiatives    | \$0.0 M  | \$1.9 M   | \$1.9 M   | \$1.9 M   | TC | SH |
| 79 | Debt Service           | \$93.4 M | \$35.5 M  | \$35.5 M  | \$128.8 M |    |    |
| 80 | Debt Service           | \$93.4 M | \$35.5 M  | \$35.5 M  | \$128.8 M | DS | SH |
| 81 | TOTAL - CDOT OPERATING | \$93.4 M | \$622.2 M | \$621.2 M | \$714.6 M |    |    |

|    |              |          |             |             |             |  |  |
|----|--------------|----------|-------------|-------------|-------------|--|--|
| 82 | TOTAL - CDOT | \$93.4 M | \$1,670.2 M | \$1,723.3 M | \$1,800.9 M |  |  |
|----|--------------|----------|-------------|-------------|-------------|--|--|

| Line | Budget Category / Program                                      | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By | Funding Source       |
|------|----------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|-------------|----------------------|
| 83   | Colorado Bridge & Tunnel Enterprise (BTE) - CAPITAL AND GRANTS |                                 |                                     |                                        |                                               |             |                      |
| 84   | Capital Construction                                           | \$0.0 M                         | \$124.7 M                           | \$127.1 M                              | \$127.1 M                                     |             |                      |
| 85   | Asset Management                                               | \$0.0 M                         | \$124.7 M                           | \$127.1 M                              | \$127.1 M                                     |             |                      |
| 86   | Capital Construction-BTE                                       | \$0.0 M                         | \$124.7 M                           | \$125.4 M                              | \$125.4 M                                     | BTE Board   | SB 09-108, SB 21-260 |
| 87   | Capital Construction-Wildlife Safe Passage (WSP)               | \$0.0 M                         | \$0.0 M                             | \$1.7 M                                | \$1.7 M                                       | BTE Board   | SB 26-141            |
| 88   | TOTAL - BTE - CAPITAL AND GRANTS                               | \$0.0 M                         | \$124.7 M                           | \$127.1 M                              | \$127.1 M                                     |             |                      |

|    |                                    |         |          |          |          |           |                      |
|----|------------------------------------|---------|----------|----------|----------|-----------|----------------------|
| 89 | BTE - OPERATING                    |         |          |          |          |           |                      |
| 90 | Maintenance and Operations         | \$0.0 M | \$1.4 M  | \$1.4 M  | \$1.4 M  |           |                      |
| 91 | Asset Management                   | \$0.0 M | \$1.4 M  | \$1.4 M  | \$1.4 M  |           |                      |
| 92 | Maintenance and Preservation       | \$0.0 M | \$1.4 M  | \$1.4 M  | \$1.4 M  | BTE Board | SB 09-108            |
| 93 | Administration & Agency Operations | \$0.0 M | \$2.6 M  | \$3.3 M  | \$3.3 M  |           |                      |
| 94 | Agency Operations-BTE              | \$0.0 M | \$2.6 M  | \$2.0 M  | \$2.0 M  | BTE Board | SB 09-108, SB 21-260 |
| 95 | Agency Operations-WSP              | \$0.0 M | \$0.0 M  | \$1.3 M  | \$1.3 M  | BTE Board | SB 26-141            |
| 96 | Debt Service                       | \$0.0 M | \$78.3 M | \$78.9 M | \$78.9 M |           |                      |
| 97 | Debt Service-BTE                   | \$0.0 M | \$78.3 M | \$78.9 M | \$78.9 M | BTE Board | FHWA / SH            |
| 98 | TOTAL - BTE - OPERATING            | \$0.0 M | \$82.3 M | \$83.6 M | \$83.6 M |           |                      |

|    |             |         |           |           |           |  |  |
|----|-------------|---------|-----------|-----------|-----------|--|--|
| 99 | TOTAL - BTE | \$0.0 M | \$207.0 M | \$210.7 M | \$210.7 M |  |  |
|----|-------------|---------|-----------|-----------|-----------|--|--|

| Line | Budget Category / Program                                             | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By | Funding Source        |
|------|-----------------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|-------------|-----------------------|
| 100  | Colorado Transportation Investment Office (CTIO) - CAPITAL AND GRANTS |                                 |                                     |                                        |                                               |             |                       |
| 101  | Capital Construction                                                  | \$0.0 M                         | \$77.8 M                            | \$55.6 M                               | \$55.6 M                                      |             |                       |
| 102  | Mobility                                                              | \$0.0 M                         | \$77.8 M                            | \$55.6 M                               | \$55.6 M                                      |             |                       |
| 103  | Capital Construction-CTIO                                             | \$0.0 M                         | \$77.8 M                            | \$55.6 M                               | \$55.6 M                                      | CTIO Board  | Express Lanes Revenue |
| 104  | Multimodal Services and Mobility Programs                             | \$0.0 M                         | \$55.6 M                            | \$55.6 M                               | \$55.6 M                                      |             |                       |
| 105  | Rail Projects                                                         | \$0.0 M                         | \$55.6 M                            | \$55.6 M                               | \$55.6 M                                      | CTIO Board  | SB 24-184             |
| 106  | TOTAL - CTIO - CAPITAL AND GRANTS                                     | \$0.0 M                         | \$133.5 M                           | \$111.2 M                              | \$111.2 M                                     |             |                       |

|     |                                         |         |           |          |          |            |                                     |
|-----|-----------------------------------------|---------|-----------|----------|----------|------------|-------------------------------------|
| 107 | CTIO - OPERATING                        |         |           |          |          |            |                                     |
| 108 | Maintenance and Operations              | \$0.0 M | \$39.9 M  | \$17.6 M | \$17.6 M |            |                                     |
| 109 | Asset Management                        | \$0.0 M | \$39.9 M  | \$17.6 M | \$17.6 M |            |                                     |
| 110 | Express Lanes Operations                | \$0.0 M | \$39.9 M  | \$17.6 M | \$17.6 M | CTIO Board | Express Lanes Revenue               |
| 111 | Administration & Agency Operations-CTIO | \$0.0 M | \$25.2 M  | \$25.2 M | \$25.2 M |            |                                     |
| 112 | Agency Operations-CTIO                  | \$0.0 M | \$25.2 M  | \$25.2 M | \$25.2 M | CTIO Board | Tolls / Fee for Service / SB 24-184 |
| 113 | Debt Service-CTIO                       | \$0.0 M | \$53.1 M  | \$53.1 M | \$53.1 M |            |                                     |
| 114 | Debt Service-CTIO                       | \$0.0 M | \$53.1 M  | \$53.1 M | \$53.1 M | CTIO Board | Express Lanes Revenue               |
| 115 | TOTAL - CTIO - OPERATING                | \$0.0 M | \$118.1 M | \$95.9 M | \$95.9 M |            |                                     |

|     |              |         |           |           |           |  |  |
|-----|--------------|---------|-----------|-----------|-----------|--|--|
| 116 | TOTAL - CTIO | \$0.0 M | \$251.6 M | \$207.2 M | \$207.2 M |  |  |
|-----|--------------|---------|-----------|-----------|-----------|--|--|

| Line | Budget Category / Program                           | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By | Funding Source |
|------|-----------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|-------------|----------------|
| 117  | Clean Transit Enterprise (CTE) - CAPITAL AND GRANTS |                                 |                                     |                                        |                                               |             |                |
| 118  | Suballocated Programs                               | \$0.0 M                         | \$101.1 M                           | \$114.2 M                              | \$114.2 M                                     |             |                |
| 119  | Transit and Multimodal                              | \$0.0 M                         | \$101.1 M                           | \$114.2 M                              | \$114.2 M                                     |             |                |
| 120  | Zero Emissions Transit Grant Program                | \$0.0 M                         | \$12.6 M                            | \$15.2 M                               | \$15.2 M                                      | CTE Board   | SB 21-260      |
| 121  | Local Transit Operations Formula Program            | \$0.0 M                         | \$77.5 M                            | \$86.7 M                               | \$86.7 M                                      | CTE Board   | SB 24-230      |
| 122  | Local Transit Grant Program                         | \$0.0 M                         | \$11.0 M                            | \$12.3 M                               | \$12.3 M                                      | CTE Board   | SB 24-230      |
| 123  | Multimodal and Mobility Programs                    | \$0.0 M                         | \$21.2 M                            | \$23.8 M                               | \$23.8 M                                      |             |                |
| 124  | Mobility                                            | \$0.0 M                         | \$21.2 M                            | \$23.8 M                               | \$23.8 M                                      |             |                |
| 125  | Rail Grant Program                                  | \$0.0 M                         | \$21.2 M                            | \$23.8 M                               | \$23.8 M                                      | CTE Board   | SB 24-230      |
| 126  | TOTAL - CTE - CAPITAL AND GRANTS                    | \$0.0 M                         | \$122.3 M                           | \$138.0 M                              | \$138.0 M                                     |             |                |

|     |                                    |         |         |         |         |           |                     |
|-----|------------------------------------|---------|---------|---------|---------|-----------|---------------------|
| 127 | CTE - OPERATING                    |         |         |         |         |           |                     |
| 128 | Administration & Agency Operations | \$0.0 M | \$2.4 M | \$2.4 M | \$2.4 M |           |                     |
| 129 | Agency Operations-CTE              | \$0.0 M | \$2.4 M | \$2.4 M | \$2.4 M | CTE Board | SB 21-260/SB 24-230 |
| 130 | Contingency Reserve                | \$0.0 M | \$1.3 M | \$1.3 M | \$1.3 M |           |                     |
| 131 | Contingency Reserve-CTE            | \$0.0 M | \$1.3 M | \$1.3 M | \$1.3 M | CTE Board | SB 21-260           |
| 132 | Debt Service                       | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M |           |                     |
| 133 | Debt Service-CTE                   | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | CTE Board | SB 21-260           |
| 134 | TOTAL - CTE - OPERATING            | \$0.0 M | \$3.7 M | \$3.7 M | \$3.7 M |           |                     |

|     |             |         |           |           |           |  |  |
|-----|-------------|---------|-----------|-----------|-----------|--|--|
| 135 | TOTAL - CTE | \$0.0 M | \$126.0 M | \$141.7 M | \$141.7 M |  |  |
|-----|-------------|---------|-----------|-----------|-----------|--|--|

| Line | Budget Category / Program                                                            | A. Rollforward from FY 2026-27* | B. FY 2026-27 Final Allocation Plan | C. FY 2027-28 Proposed Allocation Plan | FY 2027-28 Total Final Available Budget (A+C) | Directed By  | Funding Source |
|------|--------------------------------------------------------------------------------------|---------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------------|--------------|----------------|
| 136  | Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) - CAPITAL AND GRANTS |                                 |                                     |                                        |                                               |              |                |
| 137  | Suballocated Programs                                                                | \$0.0 M                         | \$15.3 M                            | \$14.7 M                               | \$14.7 M                                      |              |                |
| 138  | Mobility                                                                             | \$0.0 M                         | \$15.3 M                            | \$14.7 M                               | \$14.7 M                                      |              |                |
| 139  | NAAPME Projects                                                                      | \$0.0 M                         | \$15.3 M                            | \$14.7 M                               | \$14.7 M                                      | NAAPME Board | SB 21-260      |
| 140  | TOTAL - NAAPME - CAPITAL AND GRANTS                                                  | \$0.0 M                         | \$15.3 M                            | \$14.7 M                               | \$14.7 M                                      |              |                |

|     |                                    |         |         |         |         |              |           |
|-----|------------------------------------|---------|---------|---------|---------|--------------|-----------|
| 141 | NAAPME - OPERATING                 |         |         |         |         |              |           |
| 142 | Administration & Agency Operations | \$0.0 M | \$0.4 M | \$0.4 M | \$0.4 M |              |           |
| 143 | Agency Operations-NAAPME           | \$0.0 M | \$0.4 M | \$0.4 M | \$0.4 M | NAAPME Board | SB 21-260 |
| 144 | Contingency Reserve                | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M |              |           |
| 145 | Contingency Reserve-NAAPME         | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | NAAPME Board | SB 21-260 |
| 146 | Debt Service                       | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M |              |           |
| 147 | Debt Service-NAAPME                | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | NAAPME Board | SB 21-260 |
| 148 | TOTAL - NAAPME - OPERATING         | \$0.0 M | \$0.4 M | \$0.4 M | \$0.4 M |              |           |

|     |                |         |          |          |          |  |  |
|-----|----------------|---------|----------|----------|----------|--|--|
| 149 | TOTAL - NAAPME | \$0.0 M | \$15.8 M | \$15.2 M | \$15.2 M |  |  |
|-----|----------------|---------|----------|----------|----------|--|--|

| Line | Budget Category / Program                          | A. Rollforward from<br>FY 2026-27* | B. FY 2026-27 Final<br>Allocation Plan | C. FY 2027-28 Proposed<br>Allocation Plan | FY 2027-28 Total<br>Final Available Budget<br>(A+C) | Directed By | Funding Source |
|------|----------------------------------------------------|------------------------------------|----------------------------------------|-------------------------------------------|-----------------------------------------------------|-------------|----------------|
| 150  | Fuels Impact Enterprise (FIE) - CAPITAL AND GRANTS |                                    |                                        |                                           |                                                     |             |                |
| 151  | Suballocated Programs                              | \$0.0 M                            | \$15.5 M                               | \$15.5 M                                  | \$15.5 M                                            |             |                |
| 152  | Highway                                            | \$0.0 M                            | \$15.5 M                               | \$15.5 M                                  | \$15.5 M                                            |             |                |
| 153  | Fuels Impact Grants                                | \$0.0 M                            | \$15.5 M                               | \$15.5 M                                  | \$15.5 M                                            | FIE Board   | SB 23-280      |
| 154  | TOTAL - FIE - CAPITAL AND GRANTS                   | \$0.0 M                            | \$15.5 M                               | \$15.5 M                                  | \$15.5 M                                            |             |                |

|     |                                    |         |         |         |         |           |           |
|-----|------------------------------------|---------|---------|---------|---------|-----------|-----------|
| 155 | FIE - OPERATING                    |         |         |         |         |           |           |
| 156 | Administration & Agency Operations | \$0.0 M | \$0.3 M | \$0.3 M | \$0.3 M |           |           |
| 157 | Agency Operations-FIE              | \$0.0 M | \$0.3 M | \$0.3 M | \$0.3 M | FIE Board | SB 23-280 |
| 158 | Contingency Reserve                | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M |           |           |
| 159 | Contingency Reserve-FIE            | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | FIE Board | SB 23-280 |
| 160 | Debt Service                       | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M |           |           |
| 161 | Debt Service-FIE                   | \$0.0 M | \$0.0 M | \$0.0 M | \$0.0 M | FIE Board | SB 23-280 |
| 162 | TOTAL - FIE - OPERATING            | \$0.0 M | \$0.3 M | \$0.3 M | \$0.3 M |           |           |

|     |             |         |          |          |          |  |  |
|-----|-------------|---------|----------|----------|----------|--|--|
| 163 | TOTAL - FIE | \$0.0 M | \$15.8 M | \$15.8 M | \$15.8 M |  |  |
|-----|-------------|---------|----------|----------|----------|--|--|

| Line | Budget Category / Program           | A. Rollforward from<br>FY 2026-27* | B. FY 2026-27 Final<br>Allocation Plan | C. FY 2027-28 Proposed<br>Allocation Plan | FY 2027-28 Total<br>Final Available Budget<br>(A+C) | Directed By | Funding Source |
|------|-------------------------------------|------------------------------------|----------------------------------------|-------------------------------------------|-----------------------------------------------------|-------------|----------------|
| 164  | ROAD ENTERPRISE - OPERATING         |                                    |                                        |                                           |                                                     |             |                |
| 165  | Maintenance and Operations          | \$0.0 M                            | \$0.0 M                                | \$7.4 M                                   | \$7.4 M                                             |             |                |
| 166  | Highway                             | \$0.0 M                            | \$0.0 M                                | \$7.4 M                                   | \$7.4 M                                             |             |                |
| 167  | Category Pending                    | \$0.0 M                            | \$0.0 M                                | \$7.4 M                                   | \$7.4 M                                             |             | HB 26-1430     |
| 168  | TOTAL - ROAD ENTERPRISE - OPERATING | \$0.0 M                            | \$0.0 M                                | \$7.4 M                                   | \$7.4 M                                             |             |                |

|     |                              |          |             |             |             |  |  |
|-----|------------------------------|----------|-------------|-------------|-------------|--|--|
| 169 | TOTAL - CDOT AND ENTERPRISES | \$93.4 M | \$2,300.7 M | \$2,321.2 M | \$2,398.9 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  
BTEB = 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  
NAAPWEB = 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  
WSP = Wildlife Safe Passage





**COLORADO**

Department of Transportation

# October 2026 Budget Workshop Draft Proposed FY28 Annual Budget





# Agenda

- FY28 Revenue Forecast
- FY28 Proposed Budget Allocation Plan
  - Revenue Allocation Plan
  - Spending Plan
  - Budget Narrative and Other Budget Appendices
- Budget Development Process
- FY28 Budget Highlights
- Additional Adjustments Coming
- Timeline and Next Steps



Fire engine at Eisenhower-Johnson memorial tunnel

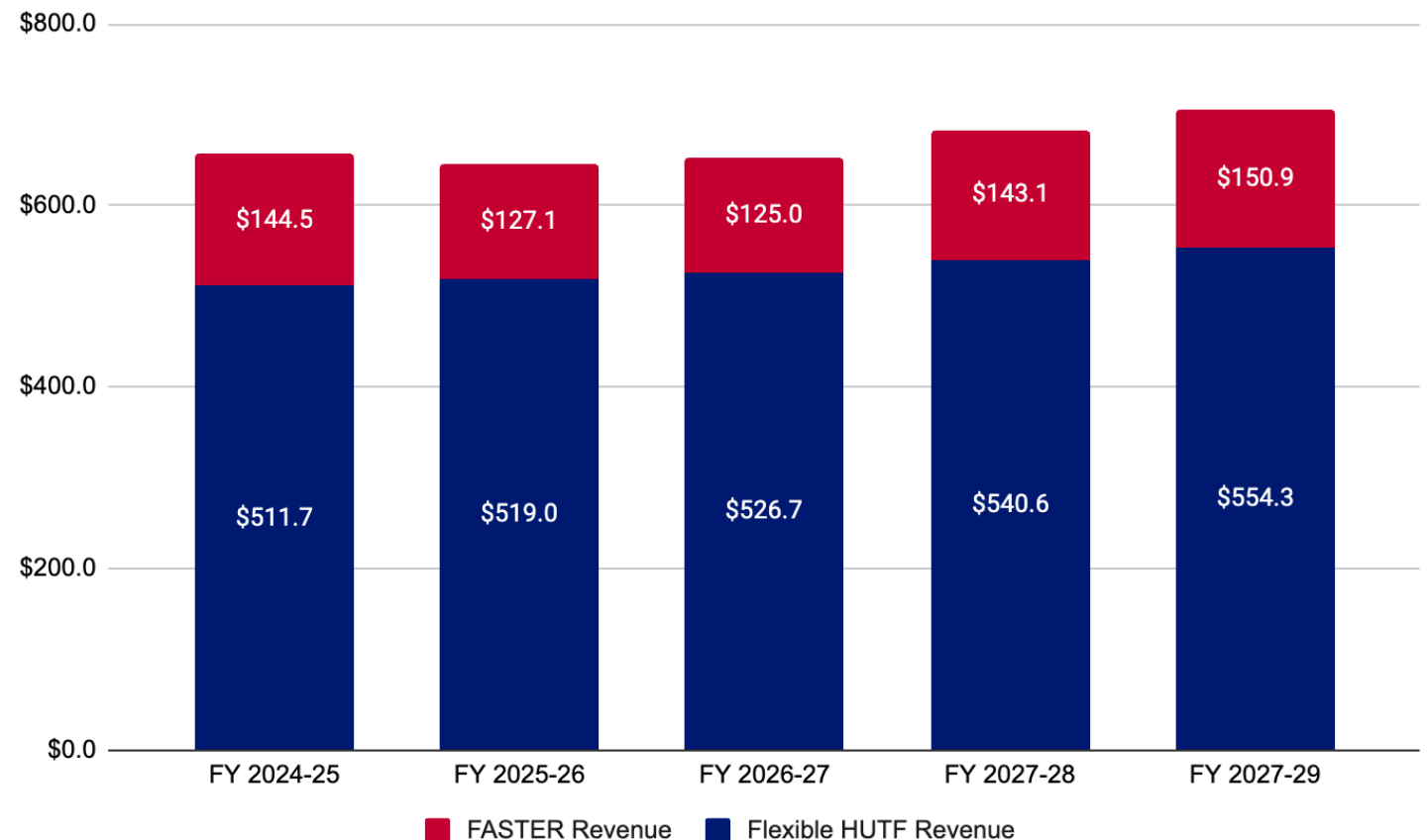




# HUTF Revenue Forecast Update

- Flexible HUTF revenue is expected to remain fairly flat going in to FY 2027-28, 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 temporarily reduced the Road Safety Surcharge by \$3.70 for all weight classes for FY 2025-26 and FY 2026-27. The fee rate will return to the full amount in FY 2027-28, which will lead to an increase in FASTER funds that fiscal year.

## FY 2025-27 Q1 CDOT HUTF Forecast



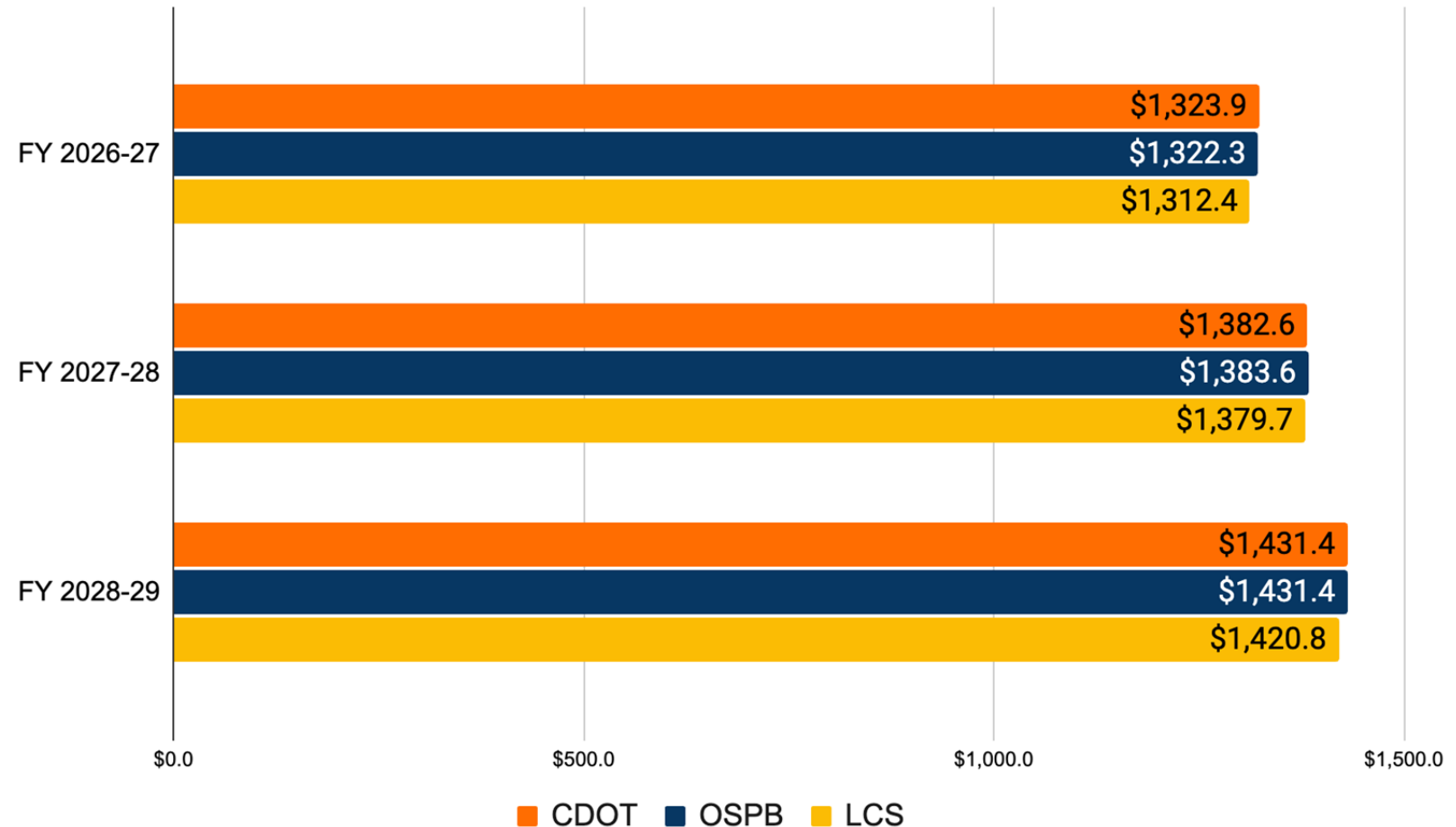


# OSP and LCS Revenue Forecasts

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 and FY 2027-28.

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 & Enterprise Revenue FY28

## Colorado Transportation Investment Office

\$207.2 million - 8.9%

Tolling & managed lanes, Congestion Impact fee

## Bridge & Tunnel Enterprise

\$210.7 million - 9.1%

Bridge Safety surcharge, Bridge and Tunnel Impact fee, Retail Delivery fee

## Clean Transit Enterprise

\$141.7 million - 6.1%

Retail Delivery fee, Oil and Gas Prod fee

## Nonattainment Enterprise

\$15.2 million - 0.7%

Retail Delivery fee, Rideshare fee

## Fuels Impact Enterprise

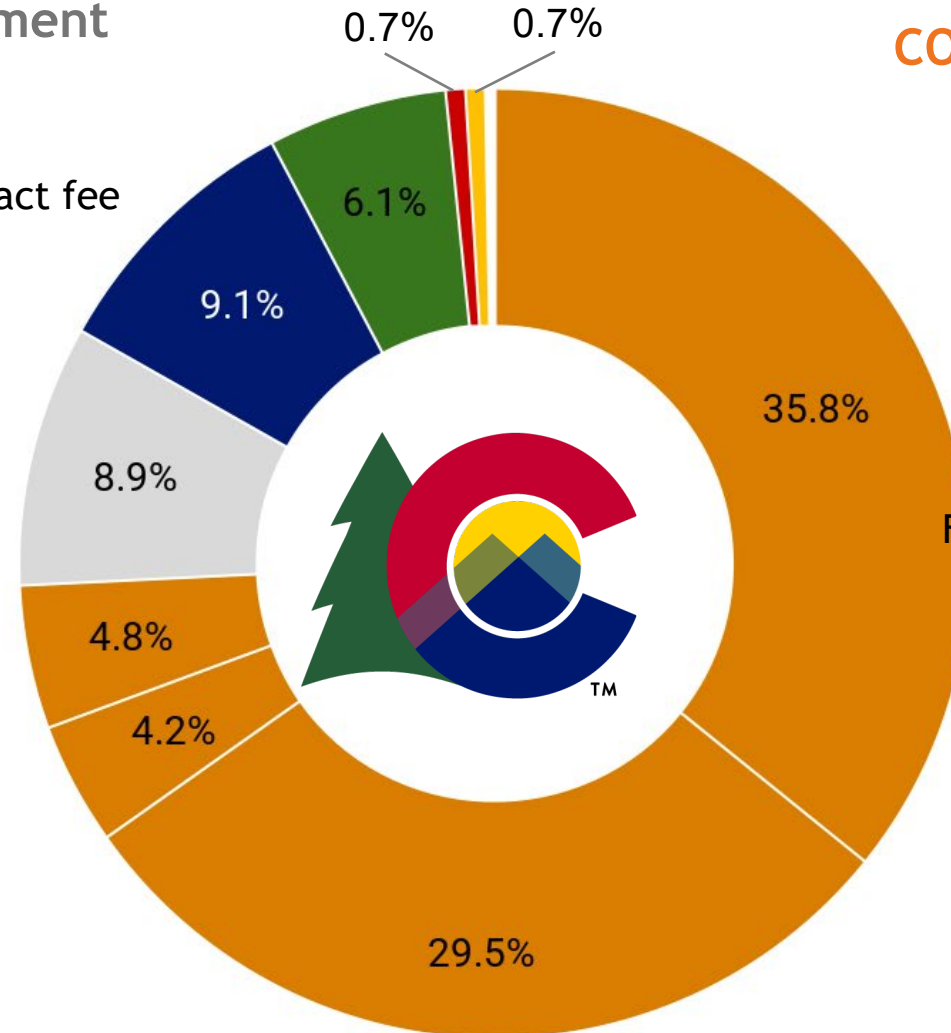
\$15.8 million - 0.7%

Fuels Impact Reduction fee

## ROAD Enterprise

\$7.4 million - 0.3%

Oversize / Overweight Permit fees



**\$2,321.2M CDOT + Enterprises**

## CO Department of Transportation

\$1,723.3 million - 74.2%

## Federal Programs

\$830.4 million - 35.8%

18.4 cents per gallon paid at the pump, Federal General Fund

## Highway Users Tax Fund

\$683.6 million - 29.5%

Fuel taxes and fees, vehicle registrations, FASTER fees, Retail Delivery fee

## General Fund

\$96.9 million - 4.2%

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

## Other State Funds

\$112.4 million - 4.8%

Aviation fuel taxes, appropriated special programs, miscellaneous revenue



# Uses of CDOT & Enterprise Revenue FY28

## Multimodal and Mobility Programs

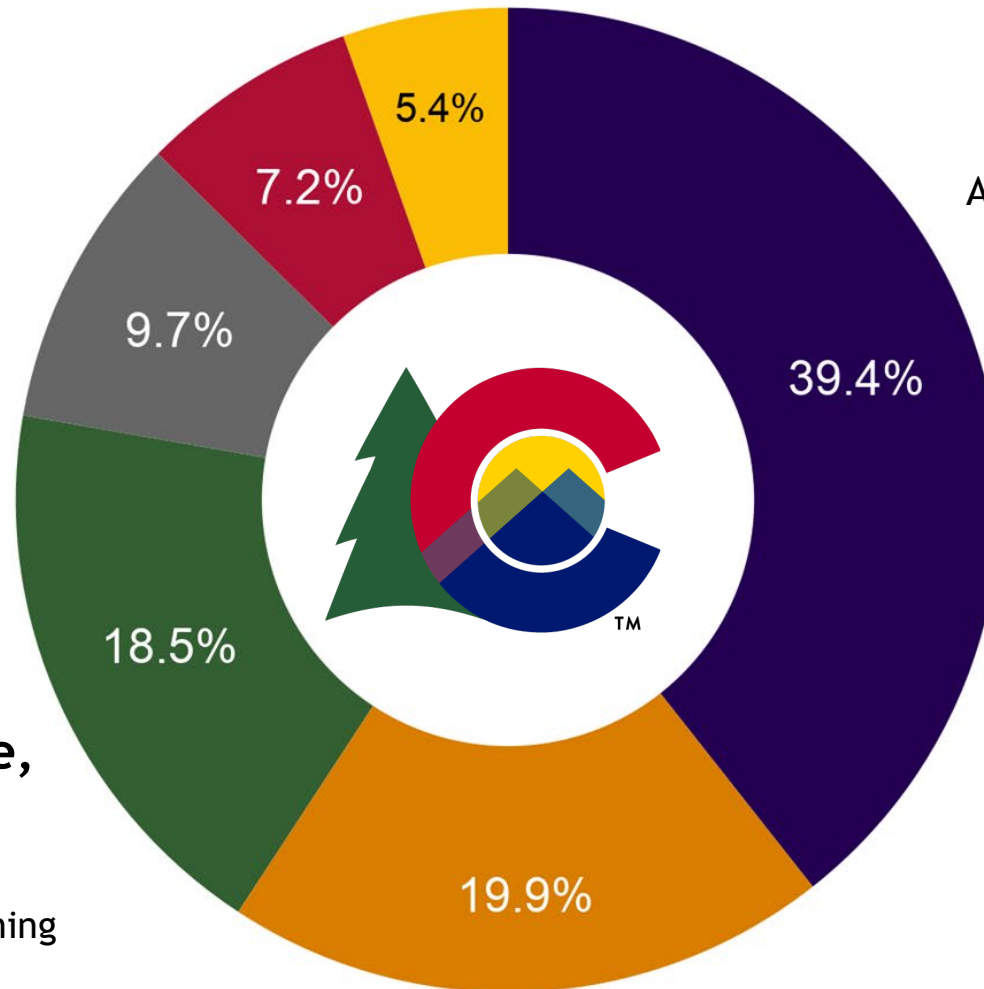
\$126.1 million - 5.4%  
Innovative Mobility, 10-Year Plan Projects (Transit), Rail Programs, Bustang

## Administration and Agency Operations

\$166.1 million - 7.2%  
Appropriated Administration budget, agency operations and project initiatives

## Other Programs, Debt Service, Contingency Funding

\$224.4 million - 9.7%  
Safety education and enforcement, planning and research, State Infrastructure Bank, Debt Service, Contingency and Reserve funds



## Capital Construction

\$914.0 million - 39.4%  
Asset Management, Safety Programs, 10-Year Plan projects, Regional Priority Program

## Maintenance and Operations

\$460.8 million - 19.9%  
Maintenance Program Areas, Strategic Safety Program, Real-time Traffic Operations, ITS Investments

## Suballocated Programs

\$429.9 million - 18.5%  
Aeronautics funding, sub allocated federal programs, Multimodal Options



# Narrative and Other Budget Appendices



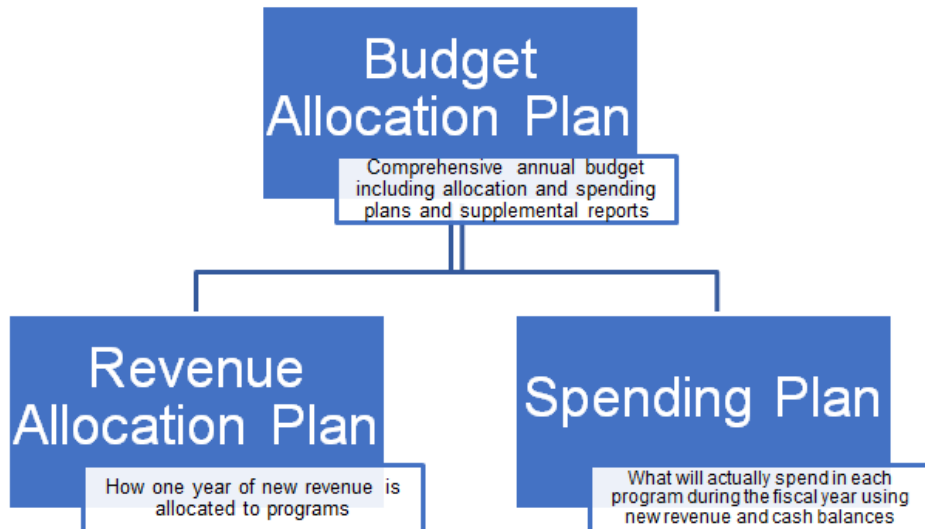
## CDOT Proposed Budget Allocation Plan

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 2026)
- 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 2027-28 Revenue Allocation Plan

FY 2027-28 Revenue Allocation Plan

| Line                                                                       | Budget Category / Program                        | A. Estimated<br>Rollforward from<br>FY 2026-27* | B. FY 2026-27<br>Final<br>Allocation Plan | FY 2027-28<br>Proposed<br>Allocation Plan | C. FY 2027-28<br>Final<br>Allocation Plan | FY 2027-28 Total<br>Final Available<br>Budget (A+C) | Directed By  | Funding Source         |
|----------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------------|--------------|------------------------|
| <b>1 COLORADO DEPARTMENT OF TRANSPORTATION (CDOT) - CAPITAL AND GRANTS</b> |                                                  |                                                 |                                           |                                           |                                           |                                                     |              |                        |
| 2                                                                          | Capital Construction                             | \$0.0 M                                         | \$654.3 M                                 | \$730.0 M                                 | \$730.0 M                                 | \$730.0 M                                           |              |                        |
| 3                                                                          | Asset Management                                 | \$0.0 M                                         | \$407.6 M                                 | \$443.0 M                                 | \$443.0 M                                 | \$443.0 M                                           |              |                        |
| 4                                                                          | Surface Treatment                                | \$0.0 M                                         | \$233.0 M                                 | \$233.0 M                                 | \$233.0 M                                 | \$233.0 M                                           | TC           | FINWA / SH / SB 09-108 |
| 5                                                                          | Structures                                       | \$0.0 M                                         | \$63.4 M                                  | \$63.5 M                                  | \$63.5 M                                  | \$63.5 M                                            | TC           | FINWA / SH / SB 09-108 |
| 6                                                                          | System Operations                                | \$0.0 M                                         | \$27.3 M                                  | \$27.3 M                                  | \$27.3 M                                  | \$27.3 M                                            | TC           | FINWA / SH             |
| 7                                                                          | Hazardous Mitigation                             | \$0.0 M                                         | \$9.7 M                                   | \$9.7 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                                   | \$6.5 M                                             | TC           | FINWA / SH             |
| 9                                                                          | Emergency Relief                                 | \$0.0 M                                         | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | FR           | FINWA                  |
| 10                                                                         | 10 Year Plan Projects - Capital Asset Management | \$0.0 M                                         | \$67.6 M                                  | \$103.1 M                                 | \$103.1 M                                 | \$103.1 M                                           | TC / FR      | FINWA                  |
| 11                                                                         | Safety                                           | \$0.0 M                                         | \$123.4 M                                 | \$121.2 M                                 | \$121.2 M                                 | \$121.2 M                                           |              |                        |
| 12                                                                         | Highway Safety Improvement Program               | \$0.0 M                                         | \$43.2 M                                  | \$43.6 M                                  | \$43.6 M                                  | \$43.6 M                                            | FR           | FINWA / SH             |
| 13                                                                         | Railway-Highway Crossings Program                | \$0.0 M                                         | \$3.2 M                                   | \$3.2 M                                   | \$3.2 M                                   | \$3.2 M                                             | FR           | FINWA / SH             |
| 14                                                                         | Hot Spots                                        | \$0.0 M                                         | \$2.2 M                                   | \$2.2 M                                   | \$2.2 M                                   | \$2.2 M                                             | TC           | FINWA / SH             |
| 15                                                                         | FASTER Safety                                    | \$0.0 M                                         | \$67.7 M                                  | \$65.0 M                                  | \$65.0 M                                  | \$65.0 M                                            | TC           | SB 09-108              |
| 16                                                                         | Americans with Disabilities Act Compliance       | \$0.0 M                                         | \$7.2 M                                   | \$7.2 M                                   | \$7.2 M                                   | \$7.2 M                                             | TC           | FINWA / SH             |
| 17                                                                         | Mobility                                         | \$0.0 M                                         | \$123.3 M                                 | \$165.8 M                                 | \$165.8 M                                 | \$165.8 M                                           |              |                        |
| 18                                                                         | Regional Priority Program                        | \$0.0 M                                         | \$50.0 M                                  | \$50.0 M                                  | \$50.0 M                                  | \$50.0 M                                            | TC           | FINWA                  |
| 19                                                                         | 10 Year Plan Projects - Capital Mobility         | \$0.0 M                                         | \$60.7 M                                  | \$103.1 M                                 | \$103.1 M                                 | \$103.1 M                                           | SL           | FINWA / SB 21-260      |
| 20                                                                         | Freight Programs                                 | \$0.0 M                                         | \$12.6 M                                  | \$12.7 M                                  | \$12.7 M                                  | \$12.7 M                                            | FR           | FINWA / SH / SL        |
| 21                                                                         | Multimodal and Mobility Programs                 | \$0.0 M                                         | \$22.3 M                                  | \$30.9 M                                  | \$30.9 M                                  | \$30.9 M                                            |              |                        |
| 22                                                                         | Mobility                                         | \$0.0 M                                         | \$22.3 M                                  | \$30.9 M                                  | \$30.9 M                                  | \$30.9 M                                            |              |                        |
| 23                                                                         | Innovative Mobility Programs                     | \$0.0 M                                         | \$8.0 M                                   | \$8.0 M                                   | \$8.0 M                                   | \$8.0 M                                             | TC           | FINWA / SH             |
| 24                                                                         | National Electric Vehicle Program                | \$0.0 M                                         | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | FR           | FINWA                  |
| 25                                                                         | 10 Year Plan Projects - Multimodal               | \$0.0 M                                         | \$14.3 M                                  | \$22.9 M                                  | \$22.9 M                                  | \$22.9 M                                            | TC           | FINWA / SB 21-260      |
| 26                                                                         | Rail Program                                     | \$0.0 M                                         | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | SL           | SL                     |
| 27                                                                         | Suballocated Programs                            | \$0.0 M                                         | \$330.4 M                                 | \$285.5 M                                 | \$285.5 M                                 | \$285.5 M                                           |              |                        |
| 28                                                                         | Aeronautics                                      | \$0.0 M                                         | \$48.8 M                                  | \$49.6 M                                  | \$49.6 M                                  | \$49.6 M                                            |              |                        |
| 29                                                                         | Aviation System Program                          | \$0.0 M                                         | \$48.8 M                                  | \$49.6 M                                  | \$49.6 M                                  | \$49.6 M                                            | AB           | SA                     |
| 30                                                                         | Highway                                          | \$0.0 M                                         | \$151.4 M                                 | \$152.7 M                                 | \$152.7 M                                 | \$152.7 M                                           |              |                        |
| 31                                                                         | Surface Transportation Block Grant - Urban       | \$0.0 M                                         | \$65.2 M                                  | \$65.8 M                                  | \$65.8 M                                  | \$65.8 M                                            | FR           | FINWA / LOC            |
| 32                                                                         | Congestion Mitigation and Air Quality            | \$0.0 M                                         | \$52.5 M                                  | \$53.0 M                                  | \$53.0 M                                  | \$53.0 M                                            | FR           | FINWA / LOC            |
| 33                                                                         | Metropolitan Planning                            | \$0.0 M                                         | \$11.7 M                                  | \$11.8 M                                  | \$11.8 M                                  | \$11.8 M                                            | FR           | FINWA / FTA / LOC      |
| 34                                                                         | Off-System Bridge Program                        | \$0.0 M                                         | \$22.0 M                                  | \$22.0 M                                  | \$22.0 M                                  | \$22.0 M                                            | TC / FR      | FINWA / SH / LOC       |
| 35                                                                         | Transit and Multimodal                           | \$0.0 M                                         | \$130.2 M                                 | \$83.3 M                                  | \$83.3 M                                  | \$83.3 M                                            |              |                        |
| 36                                                                         | Recreational Trails                              | \$0.0 M                                         | \$1.6 M                                   | \$1.6 M                                   | \$1.6 M                                   | \$1.6 M                                             | FR           | FINWA                  |
| 37                                                                         | Safe Routes to School                            | \$0.0 M                                         | \$3.1 M                                   | \$3.1 M                                   | \$3.1 M                                   | \$3.1 M                                             | TC           | FINWA / LOC            |
| 38                                                                         | Transportation Alternatives Program              | \$0.0 M                                         | \$22.3 M                                  | \$22.8 M                                  | \$22.8 M                                  | \$22.8 M                                            | FR           | FINWA / LOC            |
| 39                                                                         | Transit Grant Programs                           | \$0.0 M                                         | \$41.9 M                                  | \$44.6 M                                  | \$44.6 M                                  | \$44.6 M                                            | FR / SL / TC | FTA / LOC / SB 09-108  |
| 40                                                                         | Multimodal Options Program - Local               | \$0.0 M                                         | \$51.7 M                                  | \$11.2 M                                  | \$11.2 M                                  | \$11.2 M                                            | SL           | SB 21-260              |
| 41                                                                         | Carbon Reduction Program - Local                 | \$0.0 M                                         | \$9.6 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | FR           | FINWA / LOC            |
| 42                                                                         | Revitalizing Main Streets Program                | \$0.0 M                                         | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | SL / TC      | SB 21-260              |
| 43                                                                         | Contingency Reserve                              | \$0.0 M                                         | \$15.0 M                                  | \$15.0 M                                  | \$15.0 M                                  | \$15.0 M                                            |              |                        |
| 44                                                                         | Contingency Fund                                 | \$0.0 M                                         | \$15.0 M                                  | \$15.0 M                                  | \$15.0 M                                  | \$15.0 M                                            | TC           | FINWA / SH             |
| 45                                                                         | Commission Reserve Funds                         | \$0.0 M                                         | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                   | \$0.0 M                                             | TC           | FINWA / SH             |
| 46                                                                         | Other Programs                                   | \$0.0 M                                         | \$40.3 M                                  | \$40.6 M                                  | \$40.6 M                                  | \$40.6 M                                            |              |                        |
| 47                                                                         | Safety Education and Enforcement                 | \$0.0 M                                         | \$20.3 M                                  | \$20.5 M                                  | \$20.5 M                                  | \$20.5 M                                            | TC / FR      | NHTSA / SL             |
| 48                                                                         | Planning and Research                            | \$0.0 M                                         | \$18.6 M                                  | \$18.7 M                                  | \$18.7 M                                  | \$18.7 M                                            | FR           | FINWA / SH             |
| 49                                                                         | State Infrastructure Bank                        | \$0.0 M                                         | \$1.4 M                                   | \$1.4 M                                   | \$1.4 M                                   | \$1.4 M                                             | TC           | SIB                    |
| 50                                                                         | <b>TOTAL - CDOT CAPITAL AND GRANTS</b>           | <b>\$0.0 M</b>                                  | <b>\$1,062.3 M</b>                        | <b>\$1,102.1 M</b>                        | <b>\$1,102.1 M</b>                        | <b>\$1,102.1 M</b>                                  |              |                        |

| Line                                                               | Budget Category / Program                        | A. Estimated<br>Rollforward from<br>FY 2026-27* | B. FY 2026-27<br>Final<br>Allocation Plan | FY 2027-28<br>Proposed<br>Allocation Plan | C. FY 2027-28<br>Final<br>Allocation Plan | FY 2027-28 Total<br>Final Available<br>Budget (A+C) | Directed By | Funding Source |
|--------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------------|-------------|----------------|
| <b>51 COLORADO DEPARTMENT OF TRANSPORTATION (CDOT) - OPERATING</b> |                                                  |                                                 |                                           |                                           |                                           |                                                     |             |                |
| 52                                                                 | Maintenance and Operations                       | \$0.0 M                                         | \$434.0 M                                 | \$434.3 M                                 | \$434.3 M                                 | \$434.3 M                                           |             |                |
| 53                                                                 | Asset Management                                 | \$0.0 M                                         | \$396.7 M                                 | \$397.1 M                                 | \$397.1 M                                 | \$397.1 M                                           |             |                |
| 54                                                                 | Maintenance Program Areas                        | \$0.0 M                                         | \$325.3 M                                 | \$325.3 M                                 | \$325.3 M                                 | \$325.3 M                                           |             |                |
| 55                                                                 | Roadway Surface                                  | \$0.0 M                                         | \$37.2 M                                  | \$37.2 M                                  | \$37.2 M                                  | \$37.2 M                                            | TC          | SH             |
| 56                                                                 | Roadside Facilities                              | \$0.0 M                                         | \$27.3 M                                  | \$27.3 M                                  | \$27.3 M                                  | \$27.3 M                                            | TC          | SH             |
| 57                                                                 | Roadside Appearance                              | \$0.0 M                                         | \$14.8 M                                  | \$14.8 M                                  | \$14.8 M                                  | \$14.8 M                                            | TC          | SH             |
| 58                                                                 | Structure Maintenance                            | \$0.0 M                                         | \$5.8 M                                   | \$5.8 M                                   | \$5.8 M                                   | \$5.8 M                                             | TC          | SH             |
| 59                                                                 | Tunnel Activities                                | \$0.0 M                                         | \$5.1 M                                   | \$5.1 M                                   | \$5.1 M                                   | \$5.1 M                                             | TC          | SH             |
| 60                                                                 | Snow and Ice Control                             | \$0.0 M                                         | \$111.5 M                                 | \$111.5 M                                 | \$111.5 M                                 | \$111.5 M                                           | TC          | SH             |
| 61                                                                 | Traffic Services                                 | \$0.0 M                                         | \$82.9 M                                  | \$82.9 M                                  | \$82.9 M                                  | \$82.9 M                                            | TC          | SH             |
| 62                                                                 | Materials, Equipment, and Buildings              | \$0.0 M                                         | \$22.0 M                                  | \$22.0 M                                  | \$22.0 M                                  | \$22.0 M                                            | TC          | SH             |
| 63                                                                 | Planning and Scheduling                          | \$0.0 M                                         | \$18.8 M                                  | \$18.8 M                                  | \$18.8 M                                  | \$18.8 M                                            | TC          | SH             |
| 64                                                                 | Express Lane Corridor Maintenance and Operations | \$0.0 M                                         | \$13.2 M                                  | \$13.5 M                                  | \$13.5 M                                  | \$13.5 M                                            | TC          | SH             |
| 65                                                                 | Property                                         | \$0.0 M                                         | \$22.7 M                                  | \$22.7 M                                  | \$22.7 M                                  | \$22.7 M                                            | TC          | SH             |
| 66                                                                 | Facility Development                             | \$0.0 M                                         | \$75.4 M                                  | \$75.4 M                                  | \$75.4 M                                  | \$75.4 M                                            | TC          | SH             |

- Balanced using September 2026 revenue forecast
- Flexible revenue allocated based on FY27 budget amounts adopted by TC in March 2026 (and subsequently amended), with some adjustments to balance
- Inflexible revenue automatically adjusted based on FY28 revenue forecast
- Asset Management and Maintenance programs funded according to the FY28 Asset Management Planning Totals, approved by the TC in September 2024.
- The FY28 Revenue Allocation Plan reflects:
  - \$1,723.3 million for CDOT programs
  - \$597.9 million for transportation enterprises
  - \$2,321.2 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 2024



# New Design for Revenue Allocation Plan

## Section 1

### CDOT Capital and Grants

**\$1,102.1 M**

Includes capital construction and suballocated grant programs



## Section 2

### Operating

**\$621.2 M**

Captures ongoing operating and maintenance activities

**Total CDOT Budget (Capital + Operating): \$1,723.3 M**

## Greater Transparency

Provides a clearer view into how funds are allocated and expected to be used across CDOT and the enterprises.

## Predominant Intended Use

Budget lines are categorized based on primary purpose, accommodating lines that support a combination of capital and operating activities.



# FY28 Funds for 10 Year Plan

| 10 Year Plan One Sheet Line                        | Allocation       |
|----------------------------------------------------|------------------|
| 10 Year Plan Projects - Capital AM (Line 10)       | \$103.1 M        |
| 10 Year Plan Projects - Capital Mobility (Line 19) | \$103.1 M        |
| 10 Year Plan Projects - Multimodal (Line 46)       | \$22.9 M         |
| Total Allocations to 10 Year Plan Projects Lines   | <b>\$229.1 M</b> |

New for FY28, \$50.0 M in anticipated FHWA redistribution is included in the revenue forecast and allocated to the 10 Year Plan to advance the Department's priorities and maintain project schedules.

- Total current funding to the 10 Year Plan Projects lines is \$229.1 M. This amount will be updated throughout the budget setting process.
- Programs include: Bridge Formula 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 \$96.4 M in General Fund that was transferred to the State Highway Fund per SB 21-260, which was reduced for FY28 by HB 26-1289.



# Additional Adjustments Coming

## Still to come....

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

These adjustments will primarily impact the following lines:

- **Maintenance Program Areas (Lines 23-32)** - FY28 Proposed matches FY27 Budget from March 2026
- **Agency Operations (Line 66)** - FY28 Proposed matches FY27 with reduction to balance to revenue
- **Administration (Line 67)** - FY28 Proposed matches FY27 Long Bill, HB 26-1410

MLOS and Administration reflect the final FY27 Budget allocations. Agency Operations includes a small reduction that was needed to balance the budget to the revenue forecast for flexible state funds for FY28. These lines will be adjusted when more information is available with the Governor's FY28 Budget Request. Other allocations with flexible state funds may have to be reduced to accommodate these required increases.



# 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 2027. The TC will have an opportunity to review any potential decision item requests during the February 2027 Budget Workshop, prior to the March adoption of the Final FY 2027-28 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 2026.



# Timeline and Next Steps

In November 2026, 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 2027-28 Annual Budget Allocation Plan for TC approval.

After November, DAF will continue to address the following items for the FY 2027-28 Annual Budget:

- January 2027: The Proposed Annual Budget Allocation Plan may be updated to reflect the most current revenue forecast.
- February 2027: The TC will be asked to review and approve any decision items of \$1 million or more, and additional changes as necessary.
- March 2027: The TC will be asked to review and adopt the FY 2027-28 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 14, 2026

**Subject:** Fiscal Year (FY) 2026-27 Budget Amendment

#### **Purpose**

To review the third budget amendment to the FY 2026-27 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 and adopt the third budget amendment to the FY 2026-27 Annual Budget, which consists of one item that requires TC approval. The third budget amendment reallocates \$6.1 million total from the Maintenance Reserve Fund (Line 36) to the Roadway Surface Maintenance Program Area (Line 24) for pavement preservation projects.

#### **Budget Amendments**

##### **Repurpose Remaining Wildfire Mitigation Funds for Pavement Preservation**

The attached memo from the Division of Maintenance and Operations (DMO) provides an update on wildfire mitigation funding that was approved through a TC budget amendment last April 2026. The project is now concluded, and approximately \$6.1 million in unspent project funds are being returned to the Maintenance Reserve Fund.

The Division of Maintenance and Operations (DMO) is requesting TC approval to repurpose the \$6.1 million from the Maintenance Reserve Fund to the Roadway Surface Maintenance Program Area (Line 24) for pavement preservation projects. Approval of this amendment will allow DMO to close out the remaining emergency procurement purchase orders for wildfire mitigation and redeploy these funds toward critical pavement treatments, such as crack sealing, chip sealing, mill and fill, and concrete slab replacement. This request directly supports the Department's Wildly Important Goal to "Fix our Roads."



# **COLORADO**

## **Department of Transportation**

The third amendment reallocates approximately \$6.1 million (the unspent balance of funds previously allocated for wildfire mitigation) from the Maintenance Reserve Fund (Line 36) to the Roadway Surface Maintenance Program Area (MPA, Line 24) for pavement preservation projects. Funds will be held in the Maintenance Reserve Fund and transferred to the Roadway Surface MPA during the course of FY 2026-27 for approved projects.

### **Next Steps**

October 2026 - Staff will complete any actions for approved budget amendments.

### **Attachments**

- Attachment A - Update on Wildfire Mitigation Project
- Attachment B - Amended FY 2026-27 Revenue Allocation Plan
- Attachment C - Budget Amendment Presentation





## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Jim Fox, Deputy Director of Maintenance, DMO

**Date:** October 14, 2026

**Subject:** Wildlife Mitigation Project Update

### Purpose

This memo provides a status update on the wildfire mitigation emergency project.

### Action

Information only; no action requested.

### Background

On March 26, 2026, the Chief Engineer and CDOT Chief Procurement Official approved an emergency procurement for contractor-led wildfire mitigation effort. Driven by the 2025-26 winter's dry, warm conditions, this project aims to reduce roadside fuel loads by:

- Removing diseased trees or trees that are greater than 50% dead
- Removing ladder fuels, lower branches and combustibles

Funding was approved on April 16, 2026 and two contractors were selected to perform the work and started mitigation efforts on April 27, 2026. To date both contractors have expended \$3,900,792.23 which is 98% of the total budget allocated to the contractors.

As the funding allocated to both contractors has substantially been spent, they have been directed to cease work efforts.

### Next Steps

If decision to utilize the remaining funds for pavement preservation programs, the emergency procurement purchase orders will be closed and no further work will be performed.

### Attachments

Presentation

| Attachment A: Fiscal Year (FY) 2026-27 CDOT Amended Annual Budget (October 2027) |                                                  |                                        |                                  |                        |                        |                                    |                                                       |             |                                   |
|----------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------|----------------------------------|------------------------|------------------------|------------------------------------|-------------------------------------------------------|-------------|-----------------------------------|
| Line                                                                             | Budget Category / Program                        | Estimated Rollforward from FY 2025-26* | FY 2026-27 Final Allocation Plan | Proposed TC Amendments | Approved TC Amendments | EMT and Staff Approved Adjustments | Total FY27 Program Budget Available Including Changes | Directed By | Funding Source                    |
| 1                                                                                | Colorado Department of Transportation (CDOT)     |                                        |                                  |                        |                        |                                    |                                                       |             |                                   |
| 2                                                                                | Capital Construction                             | \$701.8 M                              | \$654.3 M                        | \$0.0 M                | \$81.0 M               | \$59.3 M                           | \$1,496.5 M                                           | -           | -                                 |
| 3                                                                                | Asset Management                                 | \$126.3 M                              | \$407.6 M                        | \$0.0 M                | \$40.5 M               | -\$16.6 M                          | \$557.8 M                                             | -           | -                                 |
| 4                                                                                | Surface Treatment                                | \$45.2 M                               | \$233.0 M                        | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$278.2 M                                             | TC          | FHWA / SH / SB 09-108             |
| 5                                                                                | Structures                                       | \$52.6 M                               | \$63.4 M                         | \$0.0 M                | \$0.0 M                | \$4.1 M                            | \$120.2 M                                             | TC          | FHWA / SH / SB 09-108             |
| 6                                                                                | System Operations                                | \$10.0 M                               | \$27.3 M                         | \$0.0 M                | \$0.0 M                | -\$0.8 M                           | \$36.5 M                                              | TC          | FHWA / SH                         |
| 7                                                                                | Geohazards Mitigation                            | \$6.1 M                                | \$9.7 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$15.8 M                                              | TC          | SB 09-108                         |
| 8                                                                                | Permanent Water Quality Mitigation               | \$2.0 M                                | \$6.5 M                          | \$0.0 M                | \$0.0 M                | \$5.0 M                            | \$13.6 M                                              | TC          | FHWA / SH                         |
| 9                                                                                | Emergency Relief                                 | \$1.4 M                                | \$0.0 M                          | \$0.0 M                | \$0.0 M                | -\$1.4 M                           | \$0.0 M                                               | FR          | FHWA                              |
| 10                                                                               | 10 Year Plan Projects - Capital Asset Management | \$9.0 M                                | \$67.6 M                         | \$0.0 M                | \$40.5 M               | -\$23.6 M                          | \$93.6 M                                              | TC / FR     | FHWA                              |
| 11                                                                               | Safety                                           | \$92.2 M                               | \$123.4 M                        | \$0.0 M                | \$0.0 M                | \$7.0 M                            | \$222.7 M                                             | -           | -                                 |
| 12                                                                               | Highway Safety Improvement Program               | \$45.1 M                               | \$43.2 M                         | \$0.0 M                | \$0.0 M                | \$3.4 M                            | \$91.7 M                                              | FR          | FHWA / SH                         |
| 13                                                                               | Railway-Highway Crossings Program                | \$0.6 M                                | \$3.2 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$3.8 M                                               | FR          | FHWA / SH                         |
| 14                                                                               | Hot Spots                                        | \$2.5 M                                | \$2.2 M                          | \$0.0 M                | \$0.0 M                | -\$0.2 M                           | \$4.5 M                                               | TC          | FHWA / SH                         |
| 15                                                                               | FASTER Safety                                    | \$33.8 M                               | \$67.7 M                         | \$0.0 M                | \$0.0 M                | \$3.9 M                            | \$105.3 M                                             | TC          | SB 09-108                         |
| 16                                                                               | Americans with Disabilities Act Compliance       | \$10.2 M                               | \$7.2 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$17.4 M                                              | TC          | FHWA / SH                         |
| 17                                                                               | Mobility                                         | \$483.3 M                              | \$123.3 M                        | \$0.0 M                | \$40.5 M               | \$68.9 M                           | \$716.0 M                                             | -           | -                                 |
| 18                                                                               | Regional Priority Program                        | \$40.5 M                               | \$50.0 M                         | \$0.0 M                | \$0.0 M                | -\$0.1 M                           | \$90.4 M                                              | TC          | FHWA / SH                         |
| 19                                                                               | 10 Year Plan Projects - Capital Mobility         | \$406.9 M                              | \$60.7 M                         | \$0.0 M                | \$40.5 M               | \$69.9 M                           | \$578.0 M                                             | SL          | FHWA / SB 17-267 / SB 21-260      |
| 20                                                                               | Freight Programs                                 | \$35.9 M                               | \$12.6 M                         | \$0.0 M                | \$0.0 M                | -\$0.9 M                           | \$47.6 M                                              | FR          | FHWA / SH / SL                    |
| 21                                                                               | Maintenance and Operations                       | \$39.8 M                               | \$434.0 M                        | \$0.0 M                | \$0.0 M                | -\$2.8 M                           | \$471.0 M                                             | -           | -                                 |
| 22                                                                               | Asset Management                                 | \$39.3 M                               | \$396.7 M                        | \$0.0 M                | \$0.0 M                | -\$2.7 M                           | \$433.3 M                                             | -           | -                                 |
| 23                                                                               | Maintenance Program Areas                        | \$2.9 M                                | \$325.3 M                        | \$6.1 M                | \$0.0 M                | -\$2.4 M                           | \$331.9 M                                             | -           | -                                 |
| 24                                                                               | Roadway Surface                                  | \$0.0 M                                | \$37.2 M                         | \$6.1 M                | \$0.0 M                | \$0.0 M                            | \$43.3 M                                              | TC          | SH                                |
| 25                                                                               | Roadside Facilities                              | \$0.0 M                                | \$27.3 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$27.3 M                                              | TC          | SH                                |
| 26                                                                               | Roadside Appearance                              | \$0.0 M                                | \$14.8 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$14.8 M                                              | TC          | SH                                |
| 27                                                                               | Structure Maintenance                            | \$0.0 M                                | \$5.8 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$5.8 M                                               | TC          | SH                                |
| 28                                                                               | Tunnel Activities                                | \$0.0 M                                | \$5.1 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$5.1 M                                               | TC          | SH                                |
| 29                                                                               | Snow and Ice Control                             | \$0.0 M                                | \$111.5 M                        | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$111.5 M                                             | TC          | SH                                |
| 30                                                                               | Traffic Services                                 | \$0.0 M                                | \$82.9 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$82.9 M                                              | TC          | SH                                |
| 31                                                                               | Materials, Equipment, and Buildings              | \$0.0 M                                | \$22.0 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$22.0 M                                              | TC          | SH                                |
| 32                                                                               | Planning and Scheduling                          | \$0.0 M                                | \$18.8 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$18.8 M                                              | TC          | SH                                |
| 33                                                                               | Express Lane Corridor Maintenance and Operations | \$3.4 M                                | \$13.2 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$16.6 M                                              | TC          | SH                                |
| 34                                                                               | Property                                         | \$0.0 M                                | \$22.7 M                         | \$0.0 M                | \$0.0 M                | \$0.7 M                            | \$23.4 M                                              | TC          | SH                                |
| 35                                                                               | Capital Equipment                                | \$22.4 M                               | \$23.6 M                         | \$0.0 M                | \$0.0 M                | \$0.1 M                            | \$46.1 M                                              | TC          | SH                                |
| 36                                                                               | Maintenance Reserve Fund                         | \$10.6 M                               | \$12.0 M                         | -\$6.1 M               | \$0.0 M                | -\$1.2 M                           | \$15.3 M                                              | TC          | SH                                |
| 37                                                                               | Safety                                           | \$0.6 M                                | \$11.4 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$11.9 M                                              | -           | -                                 |
| 38                                                                               | Strategic Safety Program                         | \$0.6 M                                | \$11.4 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$11.9 M                                              | TC          | FHWA / SH                         |
| 39                                                                               | Mobility                                         | \$0.0 M                                | \$25.9 M                         | \$0.0 M                | \$0.0 M                | -\$0.1 M                           | \$25.8 M                                              | -           | -                                 |
| 40                                                                               | Real-Time Traffic Operations                     | \$0.0 M                                | \$15.9 M                         | \$0.0 M                | \$0.0 M                | -\$0.1 M                           | \$15.8 M                                              | TC          | SH                                |
| 41                                                                               | Intelligent Transportation System Investments    | \$0.0 M                                | \$10.0 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$10.0 M                                              | TC          | FHWA / SH                         |
| 42                                                                               | Multimodal and Mobility Programs                 | \$77.3 M                               | \$36.7 M                         | \$0.0 M                | \$9.0 M                | \$30.3 M                           | \$153.3 M                                             | -           | -                                 |
| 43                                                                               | Mobility                                         | \$77.3 M                               | \$36.7 M                         | \$0.0 M                | \$9.0 M                | \$30.3 M                           | \$153.3 M                                             | -           | -                                 |
| 44                                                                               | Innovative Mobility Programs                     | \$1.4 M                                | \$8.0 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$9.4 M                                               | TC          | FHWA / SH                         |
| 45                                                                               | National Electric Vehicle Program                | \$0.0 M                                | \$0.0 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$0.0 M                                               | FR          | FHWA                              |
| 46                                                                               | 10 Year Plan Projects - Multimodal               | \$25.9 M                               | \$14.3 M                         | \$0.0 M                | \$9.0 M                | \$29.0 M                           | \$78.2 M                                              | TC          | FHWA / SB 17-267, SB 21-260       |
| 47                                                                               | Rail Program                                     | \$9.2 M                                | \$0.0 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$9.2 M                                               | SL          | SL                                |
| 48                                                                               | Bustang                                          | \$40.8 M                               | \$14.4 M                         | \$0.0 M                | \$0.0 M                | \$1.3 M                            | \$56.5 M                                              | TC          | SB 09-108 / Fare Rev. / SB 21-260 |
| 49                                                                               | Suballocated Programs                            | \$430.8 M                              | \$330.4 M                        | \$0.0 M                | \$0.0 M                | -\$56.5 M                          | \$704.7 M                                             | -           | -                                 |
| 50                                                                               | Aeronautics                                      | \$28.1 M                               | \$48.8 M                         | \$0.0 M                | \$0.0 M                | \$4.0 M                            | \$80.9 M                                              | -           | -                                 |
| 51                                                                               | Aviation System Program                          | \$28.1 M                               | \$48.8 M                         | \$0.0 M                | \$0.0 M                | \$4.0 M                            | \$80.9 M                                              | AB          | SA                                |
| 52                                                                               | Highway                                          | \$206.9 M                              | \$151.4 M                        | \$0.0 M                | \$0.0 M                | -\$8.9 M                           | \$349.4 M                                             | -           | -                                 |
| 53                                                                               | Surface Transportation Block Grant - Urban       | \$97.0 M                               | \$65.2 M                         | \$0.0 M                | \$0.0 M                | -\$0.9 M                           | \$161.3 M                                             | FR          | FHWA / LOC                        |
| 54                                                                               | Congestion Mitigation and Air Quality            | \$55.7 M                               | \$52.5 M                         | \$0.0 M                | \$0.0 M                | -\$7.1 M                           | \$101.1 M                                             | FR          | FHWA / LOC                        |
| 55                                                                               | Metropolitan Planning                            | \$1.5 M                                | \$11.7 M                         | \$0.0 M                | \$0.0 M                | -\$0.3 M                           | \$12.9 M                                              | FR          | FHWA / FTA / LOC                  |
| 56                                                                               | Off-System Bridge Program                        | \$52.7 M                               | \$22.0 M                         | \$0.0 M                | \$0.0 M                | -\$0.6 M                           | \$74.1 M                                              | TC / FR     | FHWA / SH / LOC                   |
| 57                                                                               | Transit and Multimodal                           | \$195.7 M                              | \$130.2 M                        | \$0.0 M                | \$0.0 M                | -\$51.6 M                          | \$274.3 M                                             | -           | -                                 |
| 58                                                                               | Recreational Trails                              | \$0.9 M                                | \$1.6 M                          | \$0.0 M                | \$0.0 M                | -\$0.3 M                           | \$2.2 M                                               | FR          | FHWA                              |
| 59                                                                               | Safe Routes to School                            | \$9.0 M                                | \$3.1 M                          | \$0.0 M                | \$0.0 M                | -\$0.1 M                           | \$12.0 M                                              | TC          | FHWA / LOC                        |
| 60                                                                               | Transportation Alternatives Program              | \$40.0 M                               | \$22.3 M                         | \$0.0 M                | \$0.0 M                | -\$0.9 M                           | \$61.4 M                                              | FR          | FHWA / LOC                        |
| 61                                                                               | Transit Grant Programs                           | \$122.5 M                              | \$41.9 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$164.4 M                                             | FR/SL/TC    | FTA / LOC / SB 09-108             |
| 62                                                                               | Multimodal Options Program - Local               | \$0.7 M                                | \$51.7 M                         | \$0.0 M                | \$0.0 M                | -\$49.5 M                          | \$2.8 M                                               | SL          | SB 21-260                         |
| 63                                                                               | Carbon Reduction Program - Local                 | \$16.8 M                               | \$9.6 M                          | \$0.0 M                | \$0.0 M                | -\$0.8 M                           | \$25.6 M                                              | FR          | FHWA / LOC                        |
| 64                                                                               | Revitalizing Main Streets Program                | \$5.9 M                                | \$0.0 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$5.9 M                                               | SL / TC     | SB 21-260                         |
| 65                                                                               | Administration & Agency Operations               | \$14.3 M                               | \$138.4 M                        | \$0.0 M                | \$2.2 M                | \$0.2 M                            | \$155.1 M                                             | -           | -                                 |
| 66                                                                               | Agency Operations                                | \$12.2 M                               | \$88.1 M                         | \$0.0 M                | \$2.2 M                | \$1.1 M                            | \$103.5 M                                             | TC / AB     | FHWA / SH / SA / SB 09-108        |
| 67                                                                               | Administration                                   | \$0.0 M                                | \$48.4 M                         | \$0.0 M                | \$0.0 M                | -\$1.2 M                           | \$47.2 M                                              | SL          | SH                                |
| 68                                                                               | Project Initiatives                              | \$2.1 M                                | \$1.9 M                          | \$0.0 M                | \$0.0 M                | \$0.2 M                            | \$4.3 M                                               | TC          | SH                                |
| 69                                                                               | Debt Service                                     | \$116.9 M                              | \$35.5 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$152.4 M                                             | -           | -                                 |
| 70                                                                               | Debt Service                                     | \$116.9 M                              | \$35.5 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$152.4 M                                             | DS          | SH                                |
| 71                                                                               | Contingency Reserve                              | \$115.6 M                              | \$15.0 M                         | \$0.0 M                | -\$92.2 M              | \$71.4 M                           | \$109.8 M                                             | -           | -                                 |
| 72                                                                               | Contingency Fund                                 | \$44.2 M                               | \$15.0 M                         | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$59.2 M                                              | TC          | FHWA / SH                         |
| 73                                                                               | Commission Reserve Funds                         | \$71.4 M                               | \$0.0 M                          | \$0.0 M                | -\$92.2 M              | \$71.4 M                           | \$50.6 M                                              | TC          | FHWA / SH                         |
| 74                                                                               | Other Programs                                   | \$54.7 M                               | \$40.3 M                         | \$0.0 M                | \$0.0 M                | \$0.3 M                            | \$95.3 M                                              | -           | -                                 |
| 75                                                                               | Safety Education and Enforcement                 | \$42.4 M                               | \$20.3 M                         | \$0.0 M                | \$0.0 M                | -\$0.4 M                           | \$62.4 M                                              | TC/FR       | NHTSA / SSE                       |
| 76                                                                               | Planning and Research                            | \$3.0 M                                | \$18.6 M                         | \$0.0 M                | \$0.0 M                | -\$0.5 M                           | \$21.1 M                                              | FR          | FHWA / SH                         |
| 77                                                                               | State Infrastructure Bank                        | \$9.2 M                                | \$1.4 M                          | \$0.0 M                | \$0.0 M                | \$1.2 M                            | \$11.8 M                                              | TC          | SIB                               |
| 78                                                                               | Total - CDOT                                     | \$1,551.2 M                            | \$1,684.6 M                      | \$0.0 M                | \$0.0 M                | \$102.2 M                          | \$3,338.0 M                                           | -           | -                                 |
| 79                                                                               | Colorado Bridge & Tunnel Enterprise (BTE)        |                                        |                                  |                        |                        |                                    |                                                       |             |                                   |
| 80                                                                               | Capital Construction                             | \$0.0 M                                | \$124.7 M                        | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$124.7 M                                             | -           | -                                 |
| 81                                                                               | Asset Management                                 | \$0.0 M                                | \$124.7 M                        | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$124.7 M                                             | -           | -                                 |
| 82                                                                               | Capital Construction - BTE                       | \$0.0 M                                | \$124.7 M                        | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$124.7 M                                             | BTEB        | SB 09-108, SB 21-260              |
| 83                                                                               | Maintenance and Operations                       | \$2.2 M                                | \$1.4 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$3.6 M                                               | -           | -                                 |
| 84                                                                               | Asset Management                                 | \$2.2 M                                | \$1.4 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$3.6 M                                               | -           | -                                 |
| 85                                                                               | Maintenance and Preservation                     | \$2.2 M                                | \$1.4 M                          | \$0.0 M                | \$0.0 M                | \$0.0 M                            | \$3.6 M                                               | BTEB        | SB 09-108                         |
| 86                                                                               | Administration & Agency Operations               | \$5.7 M                                | \$2.6 M                          | \$0.0 M                | \$0.0 M                | \$0.6 M                            | \$8.9 M                                               | -           | -                                 |
| 87                                                                               | Agency Operations-BTE                            | \$5.7 M                                | \$2.6 M                          | \$0.0 M                | \$0.0 M                | \$0.6 M                            | \$8.9 M                                               | BTEB        | SB 09-108, SB 21-260              |
| 88                                                                               | Debt Service                                     | \$2.9 M                                | \$78.3 M                         | \$0.0 M                | \$0.0 M                | -\$25.5 M                          | \$55.7 M                                              | -           | -                                 |
| 89                                                                               | Debt Service-BTE                                 | \$2.9 M                                | \$78.3 M                         | \$0.0 M                | \$0.0 M                | -\$25.5 M                          | \$55.7 M                                              | BTEB        | FHWA / SH                         |

|                                                                     |                                                                         |             |             |         |          |           |             |         |                                     |
|---------------------------------------------------------------------|-------------------------------------------------------------------------|-------------|-------------|---------|----------|-----------|-------------|---------|-------------------------------------|
| 90                                                                  | Total - Bridge & Tunnel Enterprise (BTE)                                | \$10.8 M    | \$207.0 M   | \$0.0 M | \$0.0 M  | -\$24.9 M | \$192.9 M   | -       | -                                   |
| 91 Colorado Transportation Investment Office (CTIO)                 |                                                                         |             |             |         |          |           |             |         |                                     |
| 92                                                                  | Capital Construction                                                    | \$143.1 M   | \$77.8 M    | \$0.0 M | -\$8.8 M | \$0.0 M   | \$321.1 M   | -       | -                                   |
| 93                                                                  | Mobility                                                                | \$143.1 M   | \$77.8 M    | \$0.0 M | -\$8.8 M | \$0.0 M   | \$321.1 M   | -       | -                                   |
| 94                                                                  | Capital Construction-CTIO                                               | \$143.1 M   | \$77.8 M    | \$0.0 M | -\$8.8 M | \$0.0 M   | \$321.1 M   | HPTEB   | Tolls / Managed Lanes Revenue       |
| 95                                                                  | Maintenance and Operations                                              | \$11.9 M    | \$39.9 M    | \$0.0 M | -\$1.2 M | \$0.0 M   | \$50.6 M    | -       | -                                   |
| 96                                                                  | Asset Management                                                        | \$11.9 M    | \$39.9 M    | \$0.0 M | -\$1.2 M | \$0.0 M   | \$50.6 M    | -       | -                                   |
| 97                                                                  | Express Lanes Operations                                                | \$11.9 M    | \$39.9 M    | \$0.0 M | -\$1.2 M | \$0.0 M   | \$50.6 M    | HPTEB   | Tolls / Managed Lanes Revenue       |
| 98                                                                  | Multimodal Services and Mobility Programs                               | \$63.9 M    | \$55.6 M    | \$0.0 M | \$6.4 M  | \$0.0 M   | \$16.6 M    | -       | -                                   |
| 99                                                                  | Rail Projects                                                           | \$63.9 M    | \$55.6 M    | \$0.0 M | \$6.4 M  | \$0.0 M   | \$16.6 M    | HPTEB   | SB 24-230                           |
| 100                                                                 | Administration & Agency Operations-CTIO                                 | \$14.6 M    | \$26.4 M    | \$0.0 M | \$3.3 M  | \$0.0 M   | \$44.8 M    | -       | -                                   |
| 101                                                                 | Agency Operations-CTIO                                                  | \$14.6 M    | \$26.4 M    | \$0.0 M | \$3.3 M  | \$0.0 M   | \$44.8 M    | HPTEB   | Tolls / Fee for Service / SB 24-230 |
| 102                                                                 | Debt Service-CTIO                                                       | \$3.8 M     | \$53.1 M    | \$0.0 M | \$0.3 M  | \$0.0 M   | \$56.9 M    | -       | -                                   |
| 103                                                                 | Debt Service-CTIO                                                       | \$3.8 M     | \$53.1 M    | \$0.0 M | \$0.3 M  | \$0.0 M   | \$56.9 M    | HPTEB   | Tolls / Managed Lanes Revenue       |
| 104                                                                 | Total - Colorado Transportation Investment Office (CTIO)                | \$237.2 M   | \$252.8 M   | \$0.0 M | \$0.0 M  | \$0.0 M   | \$490.0 M   | -       | -                                   |
| 105 Clean Transit Enterprise (CTE)                                  |                                                                         |             |             |         |          |           |             |         |                                     |
| 106                                                                 | Suballocated Programs                                                   | \$11.8 M    | \$101.1 M   | \$0.0 M | \$0.0 M  | \$3.2 M   | \$138.7 M   | -       | -                                   |
| 107                                                                 | Transit and Multimodal                                                  | \$11.8 M    | \$101.1 M   | \$0.0 M | \$0.0 M  | \$3.2 M   | \$138.7 M   | -       | -                                   |
| 108                                                                 | Zero Emissions Transit Grant Programs                                   | \$0.0 M     | \$12.6 M    | \$0.0 M | \$0.0 M  | \$0.0 M   | \$12.6 M    | CTB     | SB 21-260                           |
| 109                                                                 | Local Transit Operations Formula Program                                | \$6.4 M     | \$77.5 M    | \$0.0 M | \$0.0 M  | \$22.5 M  | \$106.4 M   | CTB     | SB 24-230                           |
| 110                                                                 | Local Transit Grant Program                                             | \$5.4 M     | \$11.0 M    | \$0.0 M | \$0.0 M  | \$3.2 M   | \$19.7 M    | CTB     | SB 24-230                           |
| 111                                                                 | Multimodal and Mobility Programs                                        | \$10.3 M    | \$21.2 M    | \$0.0 M | \$0.0 M  | \$6.4 M   | \$37.9 M    | -       | -                                   |
| 112                                                                 | Mobility                                                                | \$10.3 M    | \$21.2 M    | \$0.0 M | \$0.0 M  | \$6.4 M   | \$37.9 M    | -       | -                                   |
| 113                                                                 | Rail Grant Program                                                      | \$10.3 M    | \$21.2 M    | \$0.0 M | \$0.0 M  | \$6.4 M   | \$37.9 M    | CTB     | SB 24-230                           |
| 114                                                                 | Administration & Agency Operations                                      | \$1.8 M     | \$2.4 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$4.2 M     | -       | -                                   |
| 115                                                                 | Agency Operations-CTE                                                   | \$1.8 M     | \$2.4 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$4.2 M     | CTB     | SB 21-260/SB 24-230                 |
| 116                                                                 | Contingency Reserve                                                     | \$1.3 M     | \$1.3 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$2.6 M     | -       | -                                   |
| 117                                                                 | Contingency Reserve-CTE                                                 | \$1.3 M     | \$1.3 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$2.6 M     | CTB     | SB 21-260                           |
| 118                                                                 | Debt Service                                                            | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | -       | -                                   |
| 119                                                                 | Debt Service-CTE                                                        | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | CTB     | SB 21-260                           |
| 120                                                                 | Total - Clean Transit Enterprise (CTE)                                  | \$25.2 M    | \$126.0 M   | \$0.0 M | \$0.0 M  | \$9.6 M   | \$183.4 M   | -       | -                                   |
| 121 Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) |                                                                         |             |             |         |          |           |             |         |                                     |
| 122                                                                 | Suballocated Programs                                                   | \$26.7 M    | \$15.3 M    | \$0.0 M | \$0.0 M  | \$0.1 M   | \$42.1 M    | -       | -                                   |
| 123                                                                 | Mobility                                                                | \$26.7 M    | \$15.3 M    | \$0.0 M | \$0.0 M  | \$0.1 M   | \$42.1 M    | -       | -                                   |
| 124                                                                 | NAAPME Projects                                                         | \$26.7 M    | \$15.3 M    | \$0.0 M | \$0.0 M  | \$0.1 M   | \$42.1 M    | NAAPMEB | SB 21-260                           |
| 125                                                                 | Administration & Agency Operations                                      | \$0.1 M     | \$0.4 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.6 M     | -       | -                                   |
| 126                                                                 | Agency Operations-NAAPME                                                | \$0.1 M     | \$0.4 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.6 M     | NAAPMEB | SB 21-260                           |
| 127                                                                 | Contingency Reserve                                                     | \$0.2 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.2 M     | -       | -                                   |
| 128                                                                 | Contingency Reserve-NAAPME                                              | \$0.2 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.2 M     | NAAPMEB | SB 21-260                           |
| 129                                                                 | Debt Service                                                            | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | -       | -                                   |
| 130                                                                 | Debt Service-NAAPME                                                     | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | NAAPMEB | SB 21-260                           |
| 131                                                                 | Total - Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME) | \$27.0 M    | \$15.8 M    | \$0.0 M | \$0.0 M  | \$0.1 M   | \$42.9 M    | -       | -                                   |
| 132 Fuels Impact Enterprise (FIE)                                   |                                                                         |             |             |         |          |           |             |         |                                     |
| 133                                                                 | Suballocated Programs                                                   | \$11.2 M    | \$15.5 M    | \$0.0 M | \$0.0 M  | \$5.4 M   | \$32.1 M    | -       | -                                   |
| 134                                                                 | Highway                                                                 | \$11.2 M    | \$15.5 M    | \$0.0 M | \$0.0 M  | \$5.4 M   | \$32.1 M    | -       | -                                   |
| 135                                                                 | Fuels Impact Grants                                                     | \$11.2 M    | \$15.5 M    | \$0.0 M | \$0.0 M  | \$5.4 M   | \$32.1 M    | FIEB    | SB 23-280                           |
| 136                                                                 | Administratin & Agency Operations                                       | \$0.1 M     | \$0.3 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.4 M     | -       | -                                   |
| 137                                                                 | Agency Operations-FIE                                                   | \$0.1 M     | \$0.3 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.4 M     | FIEB    | SB 23-280                           |
| 138                                                                 | Contingency Reserve                                                     | \$0.1 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.1 M     | -       | -                                   |
| 139                                                                 | Contingency Reserve-FIE                                                 | \$0.1 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.1 M     | FIEB    | SB 23-280                           |
| 140                                                                 | Debt Service                                                            | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | -       | -                                   |
| 141                                                                 | Debt Service-FIE                                                        | \$0.0 M     | \$0.0 M     | \$0.0 M | \$0.0 M  | \$0.0 M   | \$0.0 M     | FIEB    | SB 23-280                           |
| 142                                                                 | Total - Fuels Impact Enterprise (FIE)                                   | \$11.4 M    | \$15.8 M    | \$0.0 M | \$0.0 M  | \$5.4 M   | \$32.6 M    | -       | -                                   |
| 143                                                                 | Total - CDOT and Enterprises                                            | \$1,862.9 M | \$2,301.9 M | \$0.0 M | \$0.0 M  | \$92.5 M  | \$4,279.8 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:  
- = Empty Cell With No Applicable Data or Description  
AB = Aeronautics Board  
BTEB = Bridge and Tunnel Enterorise Board  
CTB = Clean Transit Board  
DS = Debt Service  
FR = Federal  
FIEB = Fuel Impact Enterorise Board  
HPTEB = High Performance Transoortation Enterorise Board  
LOC = Local  
M = millions in dollar amount  
NAAPMEB = Nonattainment Area Air Pollution Mitiation Enterorise Board  
SA = State Aviation  
SB = Senate Bill  
SH = State Highway  
SIB = State Infrastructure Bank  
SL = State Legislature  
TC = Transoortation Commission





**COLORADO**

Department of Transportation

# Wildfire Mitigation Project Update

October 2026





# Project Background

In response to the dry and warmer weather conditions experienced during the 2025-26 winter season, CDOT staff executed an emergency project to perform wildfire mitigation activities adjacent to selected highways that included:

- Removal of dead trees
- Removing branches close to the ground

Funding for this effort was approved in April 2026 utilizing the snow and ice contingency funds from CDOTs FY26 maintenance levels of service (MLOS) budget. Two contractors were selected, each receiving a \$2M budget.

Work began on April 27, 2026, utilizing two contractors along with their subcontractors:

- Traffic control
- Wildlife biologist







# Project Accomplishments

Both contractors initiated work in the week of April 26, 2026. This included reconnaissance and wildlife surveys.

Tree removal/trimming work started the week of May 11, 2026.

The cycle of work for each highway includes:

- Reconnaissance
- Wildlife surveys
- Tree removal/trimming
- Clean-up

To date, the project accomplishments are:

- Miles Completed: 187.3
- Trees Removed: 10,843
- Trees Trimmed: ~8,000







# Project Status



Both contractors have substantially spent the \$4,000,000 allocated to the mitigation project

- Total of \$3.9 million expended by contractors
- The remaining, unspent budget of \$6.1 million is being returned to the Maintenance Reserve Fund for future allocation

All project operations ceased on August 20, 2026

If decision to utilize the remaining funds for pavement preservation programs, the emergency procurement purchase orders will be closed and no further work will be performed.



**COLORADO**

Department of Transportation

Thank You



**Jim Fox, PE**

*Deputy Director of Maintenance*  
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# October 2026 Budget Workshop FY 2026-27 Budget Amendment





# Agenda

## Agenda:

- FY27 Budget Amendment Summary
  - Repurpose Wildfire Mitigation Funds for Pavement Preservation
- Next Steps



Colorado Mountains



# FY27 Budget Amendment Summary

Approx. \$6.1 million in unspent wildfire mitigation project funds are being returned to the Maintenance Reserve Fund. DMO is requesting TC approval per PD 703.0\* to repurpose these funds for pavement preservation projects in FY27.

| Budget Line         | Line Number | FY27 Budget Amendment Summary                            | Amount  |
|---------------------|-------------|----------------------------------------------------------|---------|
| Roadway Surface     | Line 24     | Pavement Preservation                                    | \$6.1 M |
| Maintenance Reserve | Line 36     | Proposed Budget Amendments from Maintenance Reserve Fund | \$6.1 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.



# Pavement Preservation Projects

- DMO is requesting to repurpose \$6.1M in unspent wildfire mitigation project funds for pavement preservation projects.
- Funds will be used for critical pavement treatments, such as crack sealing, chip sealing, mill and fill, and concrete slab replacement.
- This request directly supports the Department's Wildly Important Goal to "Fix our Roads."



Crack sealing Hwy 7 pt 13 1-24-13





# Next Steps



Interstate through the Mountains

## Next Steps:

- October 2026 - Staff will complete any actions for approved budget amendments.



**COLORADO**  
Department of Transportation

## 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

Katie Carlson, Bridge and Tunnel Enterprise Deputy Director of Finance and Administration

**Date:** October 15, 2026

**Subject:** Bridge and Tunnel Enterprise Fiscal Year 2027-28 Draft Proposed Annual Budget

### Purpose

This month the Bridge and Tunnel Enterprise Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2027-28 Draft Proposed Annual Budget which consists of the Special Bridge Revenue Fund (C.R.S 43-4-805(3)(a) (Fund 538) and the Collision Prevention Fund (C.R.S 43-4-805(3.5)(a) (Fund 549) for review and comment.

### Action

The Board is being asked to review and comment on the FY 2027-28 Draft Proposed Annual Budget. No approval action is being requested at this time.

### Background

In coordination with the Office of Financial Management and Budget (OFMB), Bridge and Tunnel Enterprise (BTE) is presenting a FY 2027-28 Draft Proposed Annual Budget. BTE will return in November with the Final Proposed Annual Budget for review and approval. Additional detail regarding the sources and uses for the \$207.7 million in forecast FY 2027-28 revenues for the Special Bridge fund and \$3.0 million in forecast FY 2027-28 Collision Prevention revenues can be found in the attached BTE FY 2027-28 Draft Proposed Annual Budget and FY 2027-28 Draft Proposed Budget Workshop.

### Next Steps

- 1) BTE program staff will return in November requesting the review and approval of the Final Proposed budget for FY 2027-28.
- 2) In the following months, OFMB and BTE program staff will be finalizing the budget. Key tasks will include reviewing updated FY 2027-28 revenue projections, aligning both the final BTE budget with the CDOT narrative budget and one-sheet, and reviewing all budget allocations.



- 3) BTE staff will update the final FY 2027-28 budget to reflect the impact of the contemplated bond transaction that was discussed with the Board in a September 2026 workshop if the transaction is authorized by the Board and executed.
- 4) In February 2027, BTE will present the Board with a final budget for review and comment, and in March 2027, staff will request approval and adoption of the final FY 2027-28 budget.

## Attachments

Attachment A: Bridge and Tunnel Enterprise Fiscal Year 2027-28 Draft Proposed Annual Budget

Attachment B: Bridge and Tunnel Enterprise Fiscal Year 2027-28 Draft Proposed Annual Budget Workshop

**Bridge and Tunnel Enterprise**  
**Statewide Bridge and Tunnel Enterprise Special Revenue Fund 538 C.R.S. §43-4-805 (3)(a)**  
**Fiscal Year 2027-28 Proposed Allocation Plan 7/1/2027**

| Fiscal Year 2027-28 Estimated Revenues     |                                                                        |                                  |                                     |
|--------------------------------------------|------------------------------------------------------------------------|----------------------------------|-------------------------------------|
| Line                                       | Source                                                                 | FY 2026-27 Estimated Revenue     | FY 2027-28 Estimated Revenue        |
| 1                                          | FASTER Bridge Safety Surcharge Fee                                     | \$ 120,938,628                   | \$ 120,842,396                      |
| 2                                          | Bridge & Tunnel Impact Fee                                             | \$ 47,873,360                    | \$ 51,673,068                       |
| 3                                          | Bridge & Tunnel Retail Delivery Fee                                    | \$ 12,864,204                    | \$ 14,050,901                       |
| 4                                          | Federal Funds for 2019A and 2024B Bond Debt Service                    | \$ 15,000,000                    | \$ 15,000,000                       |
| 5                                          | Interest Earnings and Miscellaneous Revenue                            | \$ 10,337,666                    | \$ 6,176,378                        |
| 6                                          | <b>Total Estimated Yearly Revenue</b>                                  | <b>\$ 207,013,858</b>            | <b>\$ 207,742,743</b>               |
| Fiscal Year 2027-28 Allocations            |                                                                        |                                  |                                     |
| Line                                       | Budget Item                                                            | FY 2026-27 Final Allocation Plan | FY 2027-28 Proposed Allocation Plan |
| 7                                          | <b>Administrative &amp; Operating Activities (Cost Centers)</b>        | <b>\$ 2,603,113</b>              | <b>\$ 1,978,011</b>                 |
| 8                                          | Bridge & Tunnel Enterprise Staff Compensation & Employee Appreciation  | \$ 1,039,155                     | \$ 1,283,771                        |
| 9                                          | Bridge & Tunnel Enterprise Program Support & Other Consulting          | \$ 1,075,000                     | \$ 200,000                          |
| 10                                         | Attorney General Legal Services                                        | \$ 50,000                        | \$ 35,000                           |
| 11                                         | Annual Audit                                                           | \$ 35,000                        | \$ 17,000                           |
| 12                                         | In-state Travel Expenses                                               | \$ 6,700                         | \$ 6,700                            |
| 13                                         | Out of State Travel Expenses                                           | \$ 7,200                         | \$ 7,200                            |
| 14                                         | Operating Expenses                                                     | \$ 4,000                         | \$ 6,000                            |
| 15                                         | Trustee Fee & Continuing Disclosure                                    | \$ 10,000                        | \$ 35,000                           |
| 16                                         | Central Services                                                       | \$ 376,058                       | \$ 387,340                          |
| 17                                         | <b>Administrative &amp; Operating Activities Unallocated Balance</b>   | <b>\$ -</b>                      | <b>\$ -</b>                         |
| 18                                         | <b>Maintenance &amp; Preservation (Cost Centers)</b>                   | <b>\$ 1,403,188</b>              | <b>\$ 1,445,284</b>                 |
| 19                                         | Bridge and Tunnel Preservation                                         | \$ -                             | \$ -                                |
| 20                                         | Routine Maintenance on Bridge and Tunnel Enterprise Structures         | \$ 1,403,188                     | \$ 1,445,284                        |
| 21                                         | <b>Maintenance &amp; Preservation Unallocated Balance</b>              | <b>\$ -</b>                      | <b>\$ -</b>                         |
| 22                                         | <b>Debt Service and Availability Payments (Cost Centers and Pools)</b> | <b>\$ 78,267,402</b>             | <b>\$ 78,918,977</b>                |
| 23                                         | Series 2019A Refunding Bonds Debt Service                              | \$ 13,699,700                    | \$ 13,683,300                       |
| 24                                         | Series 2024B Refunding Bonds Debt Service                              | \$ 11,804,500                    | \$ 11,804,500                       |
| 25                                         | Central 70 Availability Payment                                        | \$ 33,398,714                    | \$ 34,066,689                       |
| 26                                         | Series 2024A Infrastructure Revenue Bond Debt Service                  | \$ 7,960,975                     | \$ 7,960,975                        |
| 27                                         | Series 2025A Infrastructure Revenue Bond Debt Service                  | \$ 11,403,513                    | \$ 11,403,513                       |
| 28                                         | <b>Debt Service Unallocated Balance</b>                                | <b>\$ -</b>                      | <b>\$ -</b>                         |
| 29                                         | <b>Construction Program (Cost Centers &amp; Pools)</b>                 | <b>\$ 124,740,155</b>            | <b>\$ 125,400,471</b>               |
| 30                                         | Capital Construction                                                   | \$ 124,740,155                   | \$ 125,400,471                      |
| 31                                         | <b>Construction Program Unallocated Balance</b>                        | <b>\$ -</b>                      | <b>\$ -</b>                         |
| <b>Total Fund 538 Estimated Revenue</b>    |                                                                        | <b>\$ 207,013,858</b>            | <b>\$ 207,742,743</b>               |
| <b>Total Fund 538 Itemized Allocations</b> |                                                                        | <b>\$ 207,013,858</b>            | <b>\$ 207,742,743</b>               |
| <b>Total Fund 538 Unallocated Balance</b>  |                                                                        | <b>\$ -</b>                      | <b>\$ -</b>                         |

| Line | Budget Category / Program                     | FY 2026-27 Final Allocation Plan | FY 2027-28 Proposed Allocation Plan |
|------|-----------------------------------------------|----------------------------------|-------------------------------------|
| 1    | Bridge & Tunnel Enterprise                    |                                  |                                     |
| 2    | Capital Construction                          | \$124.7 M                        | \$125.4 M                           |
| 3    | Asset Management                              | \$124.7 M                        | \$125.4 M                           |
| 4    | Capital Construction                          | \$124.7 M                        | \$125.4 M                           |
| 5    | Maintenance and Operations                    | \$1.4 M                          | \$1.4 M                             |
| 6    | Asset Management                              | \$1.4 M                          | \$1.4 M                             |
| 7    | Maintenance and Preservation                  | \$1.4 M                          | \$1.4 M                             |
| 8    | Administration & Agency Operations            | \$2.6 M                          | \$2.0 M                             |
| 9    | Agency Operations                             | \$2.6 M                          | \$2.0 M                             |
| 10   | Debt Service                                  | \$78.3 M                         | \$78.9 M                            |
| 11   | Debt Service                                  | \$78.3 M                         | \$78.9 M                            |
| 12   | <b>TOTAL - Bridge &amp; Tunnel Enterprise</b> | <b>\$207.0 M</b>                 | <b>\$207.7 M</b>                    |

| <b>Bridge and Tunnel Enterprise</b><br><b>Statewide Bridge and Tunnel Enterprise Collision Prevention Fund 549 C.R.S. §43-4-805 (3.5)(a)</b><br><b>Fiscal Year 2027-28 Proposed Allocation Plan 7/1/2027</b> |                                                                      |                                    |                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------|-------------------------------------|
| Fiscal Year 2027-28 Estimated Revenues                                                                                                                                                                       |                                                                      |                                    |                                     |
| Line                                                                                                                                                                                                         | Source                                                               | FY 2026-27 Estimated Revenue       | FY 2027-28 Estimated Revenue        |
| 1                                                                                                                                                                                                            | Collision Prevention Fee                                             | \$ 1,475,681                       | \$ 2,951,363                        |
| 2                                                                                                                                                                                                            | Intra-Agency Loan Agreement for SB26-141 Start-up Funds              | \$ 610,000                         | \$ -                                |
| 3                                                                                                                                                                                                            | Interest Earnings & Miscellaneous Revenue                            | \$ -                               | \$ -                                |
| 4                                                                                                                                                                                                            | <b>Total Estimated Yearly Revenue</b>                                | <b>\$ 2,085,681</b>                | <b>\$ 2,951,363</b>                 |
| Fiscal Year 2027-28 Allocations                                                                                                                                                                              |                                                                      |                                    |                                     |
| Line                                                                                                                                                                                                         | Budget Item                                                          | FY 2026-27 Amended Allocation Plan | FY 2027-28 Proposed Allocation Plan |
| 5                                                                                                                                                                                                            | Administrative & Operating Activities (Cost Centers)                 | \$ 610,000                         | \$ 1,290,934                        |
| 6                                                                                                                                                                                                            | Bridge & Tunnel Enterprise Staff & Program Support Compensation      | \$ 97,796                          | \$ 100,730                          |
| 7                                                                                                                                                                                                            | Legal Services                                                       | \$ 19,940                          | \$ 15,000                           |
| 8                                                                                                                                                                                                            | Operating Expenses                                                   | \$ 8,024                           | \$ 27,964                           |
| 9                                                                                                                                                                                                            | Outreach Campaign                                                    | \$ 484,240                         | \$ 498,767                          |
| 10                                                                                                                                                                                                           | Repayment of Intra-Agency Loan Agreement for SB26-141 Start-up Funds | \$ -                               | \$ 648,473                          |
| 11                                                                                                                                                                                                           | Administrative & Operating Activities Unallocated Balance            | \$ -                               | \$ -                                |
| 12                                                                                                                                                                                                           | Construction Program (Cost Centers & Pools)                          | \$ 1,475,681                       | \$ 1,660,429                        |
| 13                                                                                                                                                                                                           | Capital Construction                                                 | \$ 1,475,681                       | \$ 1,660,429                        |
| 14                                                                                                                                                                                                           | Construction Program Unallocated Balance                             | \$ -                               | \$ -                                |
| Total Collision Prevention Fund 549 Available Budget                                                                                                                                                         |                                                                      | \$ 2,085,681                       | \$ 2,951,363                        |
| Total Collision Prevention Fund 549 Itemized Allocations                                                                                                                                                     |                                                                      | \$ 2,085,681                       | \$ 2,951,363                        |
| Total Collision Prevention Fund 549 Unallocated Balance                                                                                                                                                      |                                                                      | \$ -                               | \$ -                                |

| Line | Budget Category / Program                     | FY 2026-27 Amended Allocation Plan | FY 2027-28 Proposed Allocation Plan |
|------|-----------------------------------------------|------------------------------------|-------------------------------------|
| 1    | Bridge & Tunnel Enterprise                    |                                    |                                     |
| 2    | Capital Construction                          | \$1.5 M                            | \$1.7 M                             |
| 3    | Capital Construction                          | \$1.5 M                            | \$1.7 M                             |
| 4    | Administration & Agency Operations            | \$0.6 M                            | \$1.3 M                             |
| 5    | Agency Operations                             | \$0.6 M                            | \$1.3 M                             |
| 6    | <b>TOTAL - Bridge &amp; Tunnel Enterprise</b> | <b>\$2.1 M</b>                     | <b>\$3.0 M</b>                      |



# **COLORADO**

## **Department of Transportation**

### **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 15, 2026

**Subject:** Third Supplement to the Fiscal Year 2026-27 Bridge and Tunnel Enterprise Budget

#### **Purpose**

This month, the Bridge and Tunnel Enterprise (BTE) Board of Directors (Board) is being asked to approve budget supplement requests from Region 3 for the SH9 over Union Pacific Railroad (UPRR) Bridge (D-11-N) Replacement project and Region 4 for the US 287 Passing Lanes and Safety Improvements (A-15-A) project.

#### **Action**

Staff requests Board approval of Proposed Resolution #BTE2, the third supplement to the Fiscal Year 2026-27 BTE budget.

#### **Background**

##### **Region 3: SH9 over UPRR Bridge Replacement Project (D-11-N)**

Staff is requesting approval to budget \$872,525 to increase the design phase, \$351,816 to establish the right-of-way (ROW) phase, and \$86,433 to establish the utility phase for the replacement of structure D-11-N on SH 9 over the UPRR, at milepost 137.574 in Grand County, near the southern edge of the Town of Kremmling. This project is incrementally funded, with this budget request fully funding preconstruction. The previous budget action (Resolution #BTE 25-04-02) for \$731,239 funded the project to the 30% design milestone. With the 30% design milestone nearing completion, the approval of this budget supplement request will allow for the completion of all anticipated preconstruction activities.

The existing structure, built in 1942, is a five-span, 172'-4" concrete on steel I-girder bridge. The curb-to-curb width is 30 feet carrying two 12-foot lanes and two 3-foot shoulders. The bridge's total out-to-out width is 33'-10". The AADT as of 2020 is 3500 with 11% trucks per the 2024 inspection report. State Highway 9 at this location is a National Truck Route and a designated Hazardous Materials Route. This corridor also functions as the official I-70 detour route in the event of a closure in Glenwood Canyon. Most recently, this corridor served as

the primary I-70 detour route for extended periods during the Grizzly Creek fire in 2020 and subsequent rockslides in Glenwood Canyon that have closed the interstate. Continued deterioration of D-11-N could impact the Department's ability to rely on this corridor as a detour route for I-70 due to a heightened risk for unplanned/emergency deck repairs when the structure is subjected to I-70 traffic. Replacement of this structure will provide additional resilience to the detour route in the event of I-70 closures in Glenwood Canyon.

The existing structure is rated as poor due to the condition of the concrete deck. There is active leaking, scattered transverse and map cracking, efflorescence, and delamination throughout the deck, with approximately 30% of the deck being contaminated. In addition, three of four piers have scaling with efflorescence or exposed reinforcing with bearing loss progressing at, at least, one girder line. As a result of the overall bridge condition rating of poor, D-11-N is eligible for BTE bridge replacement funds. D-11-N is also a top-tier candidate structure in the BTE Quarter 1 (Q1) FY2027 Bridge Prioritization Plan.

**SH9 over Union Pacific Railroad in Grand County  
(Old D-11-N) (New D-11-Z) (SAP Project # 26956)  
Budget Request by Phase, Funding Program, Fiscal Year**

| <b>Phase of Work</b>           | <b>Funding Program</b>     | <b>Current Budget</b> | <b>FY2027 Budget</b> | <b>Total Budget Request</b> | <b>Total Project Budget</b> |
|--------------------------------|----------------------------|-----------------------|----------------------|-----------------------------|-----------------------------|
| Design                         | FASTER Bridge Funds        | \$731,236             | \$872,525            | \$872,525                   | \$1,603,761                 |
| Right of Way                   | FASTER Bridge Funds        | \$0                   | \$351,816            | \$351,816                   | \$351,816                   |
| Utilities                      | FASTER Bridge Funds        | \$0                   | \$86,433             | \$86,433                    | \$86,433                    |
| <b>Total of Project Phases</b> | <b>All Funding Sources</b> | <b>\$731,236</b>      | <b>\$1,310,774</b>   | <b>\$1,310,774</b>          | <b>\$2,042,010</b>          |



**SH9 over Union Pacific Railroad in Grand County  
(Old D-11-N) (New D-11-Z) (SAP Project # 26956)  
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

| Phase of Work                  | Funding Program            | Expenditures To-Date | FY2027 Forecast Expenditures | FY2028 Forecast Expenditures | FY2029 Forecast Expenditures | FY2030 Forecast Expenditures | Total Request Expenditures |
|--------------------------------|----------------------------|----------------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------------------|
| Design                         | FASTER Bridge Funds        | \$501,339            | \$531,000                    | \$165,000                    | \$139,000                    | \$37,525                     | \$872,525                  |
| Right of Way                   | FASTER Bridge Funds        | \$0                  | \$189,000                    | \$162,816                    | \$0                          | \$0                          | \$351,816                  |
| Utilities                      | FASTER Bridge Funds        | \$0                  | \$81,630                     | \$4,803                      | \$0                          | \$0                          | \$86,433                   |
| <b>Total of Project Phases</b> | <b>All Funding Sources</b> | <b>\$501,339</b>     | <b>\$801,630</b>             | <b>\$332,619</b>             | <b>\$139,000</b>             | <b>\$37,525</b>              | <b>\$1,310,774</b>         |

**Region 4: US 287 Passing Lanes and Safety Improvements (A-15-A) Project**

Staff is requesting \$8,610,367 to establish the construction phase for the replacement of the US 287 over Dale Creek Bridge Replacement project (A-15-A). This project will be delivered as part of the US 287 Passing Lanes and Safety Improvements (CDOT 10-Year Plan project, Planning ID# 1456) that was awarded an Infrastructure for Rebuilding America (INFRA) grant in 2024. The US 287 Passing Lanes and Safety Improvements project will provide critical safety improvements to portions of rural US 287 by constructing passing lanes, wildlife fencing, and standard shoulders for this critical corridor between Ted's Place and the Wyoming border.

A-15-A is a three-span continuous concrete I-beam bridge over Dale Creek constructed in 1958. The structure is located at mile point 381.486 on US 287 in Larimer County, north of Virginia Dale. The curb-to-curb width is 30 feet with two 12-foot lanes and two 3-foot shoulders. The existing shoulder widths of A-15-A are substandard and will neck down from the proposed typical section for the US 287 Passing Lanes and Safety Improvements project if the structure is left in place, creating a potential safety issue. The out-to-out width of the bridge is 33 feet and the length is 162 feet. The current structure inspection report records the AADT for this portion of US 287 as 4,300 vehicles with truck traffic representing 21% of the traffic volume. US 287 is classified as a Colorado Freight Corridor and is an important northern Colorado facility for interstate and interregional freight vehicle movements. This structure is important for the reliability of US 287 for freight and also provides redundancy to I-25 in northern Region 4. Continued deterioration and delayed replacement of A-15-A could impact the public's ability to rely on this corridor and hinder

the safety benefits being realized by the US 287 Passing Lanes and Safety Improvements project.

A 2024 special inspection of the existing structure noted severely corroded reinforcing steel in the cantilevered left ends of the pier caps, resulting in a substructure rating of poor. This finding also resulted in a change to the inspection procedures to include a special inspection vehicle that provides increased ability to view the pier caps during every second routine inspection. Due to the current substructure rating of poor, A-15-A is eligible for BTE bridge replacement funds. Although the bridge is ranked in the second tier of the BTE Q1 FY2027 Bridge Prioritization Plan, BTE is requesting construction funding at this time to capitalize on the economies of scale offered by packaging the replacement of A-15-A with the US 287 Passing Lanes and Safety Improvements project, which is expected to result in cost savings to BTE. This approach will also allow BTE to accelerate the replacement of this poor-rated structure and widen the shoulders of the new structure to match the proposed shoulder widths in the US 287 Passing Lane and Safety Improvements Project, improving safety for the traveling public.

**US 287 Passing Lanes and Safety Improvements in Larimer County  
(Old A-15-A) (New A-15-B) (SAP Project # 27244)  
Budget Request by Phase, Funding Program, Fiscal Year**

| Phase of Work                  | Funding Program            | Current Budget     | FY2027 Budget      | Total Budget Request | Total Project Budget |
|--------------------------------|----------------------------|--------------------|--------------------|----------------------|----------------------|
| Design                         | SB260 Funds                | \$1,049,145        | \$0                | \$0                  | \$1,049,145          |
| Construction                   | SB260 Funds                | \$0                | \$8,610,367        | \$8,610,367          | \$8,610,367          |
| <b>Total of Project Phases</b> | <b>All Funding Sources</b> | <b>\$1,049,145</b> | <b>\$8,610,367</b> | <b>\$8,610,367</b>   | <b>\$9,659,512</b>   |

**US 287 Passing Lanes and Safety Improvements in Larimer County  
(Old A-15-A) (New A-15-B) (SAP Project # 27244)  
Forecast Project Expenditure by Phase, Funding Program, Fiscal Year**

| Phase of Work                  | Funding Program            | Expenditures To-Date | FY2027 Forecast Expenditures | FY2028 Forecast Expenditures | FY2029 Forecast Expenditures | Total Request Expenditures |
|--------------------------------|----------------------------|----------------------|------------------------------|------------------------------|------------------------------|----------------------------|
| Design                         | SB260 Funds                | \$697,061            | \$0                          | \$0                          | \$0                          | \$0                        |
| Construction                   | SB260 Funds                | \$0                  | \$277,031                    | \$7,431,118                  | \$902,218                    | \$8,610,367                |
| <b>Total of Project Phases</b> | <b>All Funding Sources</b> | <b>\$697,061</b>     | <b>\$277,031</b>             | <b>\$7,431,118</b>           | <b>\$902,218</b>             | <b>\$8,610,367</b>         |

### Available Funding

If the Board approves the requested budget supplement outlined above, the remaining FY 2026-27 BTE Capital Construction Program balance, across all funding sources, will be \$126,989,172. The table below provides high-level transaction details for the BTE Capital Construction Program.

**Bridge and Tunnel Enterprise Capital Construction Funding Balance,  
Fiscal Year 2027**

|                                                                         |                      |
|-------------------------------------------------------------------------|----------------------|
| Starting FY Budget Balance                                              | \$124,740,155        |
| Year-to-Date Roll Forwards and Project Savings                          | \$49,935,226         |
| Approved Project Transactions (BOD, EMT, or Staff Authority per PD 703) | -\$36,416,836        |
| Pending Budget Supplements                                              | -\$9,921,141         |
| <b>Remaining Available Balance</b>                                      | <b>\$128,337,404</b> |

### Next Steps

1. Approval of Proposed Resolution #BTE2 will provide the funding necessary to advance the SH9 over UPRR Bridge Replacement project to 100% design and to advertise the US 287 Passing Lanes and Safety Improvements projects.
2. Staff will return to the Board with additional budget supplement requests as necessary.





**COLORADO**

Department of Transportation

# Statewide Bridge and Tunnel Enterprise October 2026 Workshop

October 14, 2026





**COLORADO**

**Department of Transportation**

Statewide Bridge and Tunnel Enterprise



# *Statewide Bridge and Tunnel Enterprise FY 2027-28 Proposed Budget*





# Agenda

1. BTE Budget Setting Basics
2. Overview of BTE Funds
3. FY 2027-28 Revenue Forecast and Allocations for Bridge Special Fund
4. FY 2027-28 Revenue Forecast and Allocations for Collision Prevention Fund
5. Potential Budgetary Impacts from BTE's Plan of Finance
6. Next Steps





# BTE Budget Setting Basics

- BTE is a self-supporting, government-owned business that receives fee revenue in return for the provision of a good or service.
- In accordance with statute and enterprise bylaws, BTE has the authority to set its own budget within the constraints of the revenue forecast for the Fiscal Year.
- The Enterprise coordinates with the Office of Financial Management and Budget to ensure its budget is accurately reflected in the Department-wide budget allocation plan prior to final approval in March.



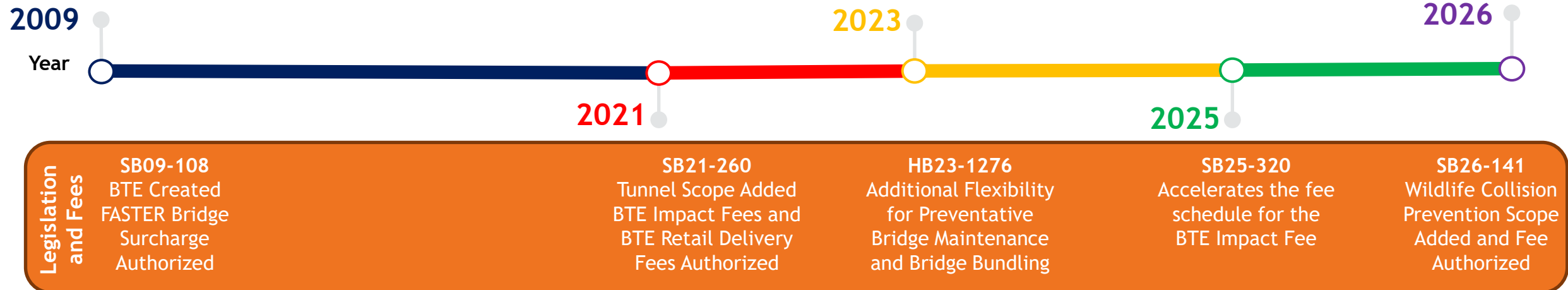
# Overview of BTE Funds

## Bridge Special Fund (Fund 538)

- Finance, repair, reconstruct, and replace any designated bridge in the state, complete preventative maintenance bridge projects, and complete tunnel projects. BTE can also maintain the bridges it finances, repairs, reconstructs, and replaces.
- Existing revenue sources (bridge safety surcharge, impact fee, and retail delivery fee) can't be used to fund wildlife safe passage projects or any other costs associated with the Collision Prevention Fund.

## Collision Prevention Fund (Fund 549)

- Complete wildlife safe passage projects.
- These projects are defined as projects that reduce wildlife-vehicle collisions and improve habitat connectivity by providing wildlife road crossings
- Collision prevention fee collections can't be used to fund BTE bridge and tunnel projects or any other costs associated with the Special Bridge Fund.





# FY 2027-28 Bridge Special Fund Revenue Forecast

## 1) SB09-108- Bridge Safety Surcharge

- Use limited to eligible bridge projects
- Annual fee on vehicle registrations ranging from \$13-\$32 based on vehicle weight

## 2) SB21-260- Bridge and Tunnel Impact Fee

- Use limited to eligible bridge and tunnel projects
- 8.0 cents per gallon special fuel fee (escalated in SB25-320)

## 3) SB21-260- Bridge and Tunnel Retail Delivery Fee

- Use limited to eligible bridge and tunnel projects
- Flat fee of 3.2 cents on retail deliveries. Indexed to inflation annually

## 4) Federal Funds for 2019A and 2024B Bond Debt Service

- Use limited to debt service on prior bond issuances

## 5) Interest Earnings and Miscellaneous Revenue

- Primarily interest earned on BTE's revenue bond proceeds and fund balance

| Bridge and Tunnel Enterprise                                                    |                                                     |                                |
|---------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|
| Statewide Bridge and Tunnel Enterprise Special Revenue Fund 538 C.R.S §43-4-805 |                                                     |                                |
| (3)(a)                                                                          |                                                     |                                |
| Fiscal Year 2027-28 Draft Proposed Allocation Plan                              |                                                     |                                |
|                                                                                 | Fiscal Year 2027-28 Estimated Revenues              |                                |
| Line                                                                            | Source                                              | FY2027-28<br>Estimated Revenue |
| 1                                                                               | FASTER Bridge Safety Surcharge Fee                  | \$ 120,842,396                 |
| 2                                                                               | Bridge & Tunnel Impact Fee                          | \$ 51,673,068                  |
| 3                                                                               | Bridge & Tunnel Retail Delivery Fee                 | \$ 14,050,901                  |
| 4                                                                               | Federal Funds for 2019A and 2024B Bond Debt Service | \$ 15,000,000                  |
| 5                                                                               | Interest Earnings and Miscellaneous Revenue         | \$ 6,176,378                   |
| 6                                                                               | Total Estimated Yearly Revenue                      | \$ 207,742,743                 |



# FY 2027-28 Bridge Special Fund Allocations

- **Administrative & Operating-** Allocation for expenses such as staff compensation, program support, and financing programs.
- **Maintenance & Preservation-** Funds BTE/CDOT agreement to perform routine maintenance on all BTE bridges. Funding will be used to perform more extensive bridge preventative maintenance treatments, such as joint repair or replacement, waterproofing, and deck overlays, on aging BTE-owned bridges.
- **Debt Service & Availability Payments-** Debt service for the Series 2019A & 2024B refunding bonds, the BTE share of the Central 70 availability payment, and debt service for the Series 2024A and Series 2025A Infrastructure Revenue Bonds.
- **Construction Program-** Programmed for BTE-eligible capital construction projects based on the BTE Capital Project Plan and the CDOT Ten-Year Plan.

| Line                                | Budget Item                                                            | FY2027-28 Proposed Allocation Plan |
|-------------------------------------|------------------------------------------------------------------------|------------------------------------|
| 7                                   | <b>Administrative &amp; Operating Activities (Cost Centers)</b>        | <b>\$1,978,011</b>                 |
| 8                                   | Bridge & Tunnel Enterprise Staff Compensation & Employee Appreciation  | \$ 1,283,771                       |
| 9                                   | Bridge & Tunnel Enterprise Program Support & Other Consulting          | \$ 200,000                         |
| 10                                  | Attorney General Legal Services                                        | \$ 35,000                          |
| 11                                  | Annual Audit                                                           | \$ 17,000                          |
| 12                                  | In-state Travel Expenses                                               | \$ 6,700                           |
| 13                                  | Out of State Travel Expenses                                           | \$ 7,200                           |
| 14                                  | Operating Expenses                                                     | \$ 6,000                           |
| 15                                  | Trustee Fee and Continuing Disclosure                                  | \$ 35,000                          |
| 16                                  | Central Services                                                       | \$387,340                          |
| 17                                  | Administrative & Operating Activities Unallocated Balance              | \$ -                               |
| 18                                  | <b>Maintenance &amp; Preservation (Cost Centers)</b>                   | <b>\$1,445,284</b>                 |
| 19                                  | Bridge and Tunnel Preservation                                         | \$ -                               |
| 20                                  | Routine Maintenance on Bridge and Tunnel Enterprise Structures         | \$ 1,445,284                       |
| 21                                  | Maintenance & Preservation Unallocated Balance                         | \$ -                               |
| 22                                  | <b>Debt Service and Availability Payments (Cost Centers and Pools)</b> | <b>\$78,918,977</b>                |
| 23                                  | Series 2019A Refunding Bonds Debt Service                              | \$ 13,683,300                      |
| 24                                  | Series 2024B Refunding Bonds Debt Service                              | \$ 11,804,500                      |
| 25                                  | Central 70 Availability Payment                                        | \$ 34,066,689                      |
| 26                                  | Series 2024A Infrastructure Revenue Bond Debt Service                  | \$ 7,960,975                       |
| 27                                  | Series 2025A Infrastructure Revenue Bond Debt Service                  | \$ 11,403,513                      |
| 28                                  | Debt Service Unallocated Balance                                       | \$ -                               |
| 29                                  | <b>Construction Program (Cost Centers &amp; Pools)</b>                 | <b>\$125,400,471</b>               |
| 30                                  | Capital Construction                                                   | \$ 125,400,471                     |
| 31                                  | Construction Program Unallocated Balance                               | \$ -                               |
| Total Fund 538 Estimated Revenue    |                                                                        | \$ 207,742,743                     |
| Total Fund 538 Itemized Allocations |                                                                        | \$ 207,742,743                     |
| Total Fund 538 Unallocated Balance  |                                                                        | \$ -                               |





# FY 2027-28 Collision Prevention Fund Revenue Forecast

## 1) SB26-141- Collision Prevention Fee

- Use limited to eligible wildlife safe passage projects
- Voluntary \$5 fee at time of motor vehicle registration
  - 75% (\$3.50) goes to the new Collision Prevention Fund administered by BTE.
  - 25% (\$1.50) goes to the Wildlife Cash Fund administered by Colorado Parks and Wildlife (CPW).
- No history of prior collections, so there is a heightened possibility of a variance between forecast revenues and actual revenue collections.

| Bridge and Tunnel Enterprise                                                             |                                |                                |
|------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|
| Statewide Bridge and Tunnel Enterprise Special Revenue Fund 549 C.R.S §43-4-805 (3.5)(a) |                                |                                |
| Fiscal Year 2027-28 Draft Proposed Allocation Plan                                       |                                |                                |
| Fiscal Year 2027-28 Estimated Revenues                                                   |                                |                                |
| Line                                                                                     | Source                         | FY2027-28<br>Estimated Revenue |
| 1                                                                                        | Collision Prevention Fee       | \$ 2,951,363                   |
| 2                                                                                        | Total Estimated Yearly Revenue | \$ 2,951,363                   |



# FY 2027-28 Collision Prevention Fund Allocations

- **Administrative & Operating-** Allocation for expenses such as staff compensation, program support, legal services, ongoing outreach campaign efforts, and repayment of IAA loan for start-up funds.
- **Construction Program** -funds for constructing and maintaining infrastructure designed to prevent animal-vehicle collisions—such as wildlife overpasses, underpasses, jump-outs, directional fencing, and road crossings.
- Revenue can be used as state funding match for federal discretionary grant programs focused on wildlife prevention.

| Line                                                            | Budget Item                                                                    | FY2027-28 Proposed Allocation Plan |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------|
| 5                                                               | <b>Administrative &amp; Operating Activities (Cost Centers)</b>                | <b>\$1,290,934</b>                 |
| 6                                                               | Bridge & Tunnel Enterprise Staff & Program Support Compensation                | \$100,730                          |
| 7                                                               | Legal Services                                                                 | \$15,000                           |
| 8                                                               | Operating Expenses                                                             | \$ 27,964                          |
| 9                                                               | Outreach Campaign                                                              | \$ 498,767                         |
| 10                                                              | Repayment of Intra-Agency Loan Agreement for SB26-141 Start-up Funds with CDOT | \$648,473                          |
| 11                                                              | <b>Administrative &amp; Operating Activities Unallocated Balance</b>           | <b>\$ -</b>                        |
| 12                                                              | <b>Construction Program (Cost Centers &amp; Pools)</b>                         | <b>\$ 1,660,429</b>                |
| 13                                                              | Capital Construction                                                           | \$ 1,660,429                       |
| 14                                                              | <b>Construction Program Unallocated Balance</b>                                | <b>\$ -</b>                        |
| <b>Total Collision Prevention Fund 549 Available Budget</b>     |                                                                                | <b>\$ 2,951,363</b>                |
| <b>Total Collision Prevention Fund 549 Itemized Allocations</b> |                                                                                | <b>\$ 2,951,363</b>                |
| <b>Total Collision Prevention Fund 549 Unallocated Balance</b>  |                                                                                | <b>\$ -</b>                        |



# BTE Plan of Finance - Potential Budgetary Impacts

- BTE is contemplating a third and final financing in calendar year (CY) 2026 for its CY 2027 and 2028 construction projects under its current Plan of Finance.
- The transaction is early in the planning stages and is not accounted for in the draft FY 2027-28 BTE budget.
- BTE plans to return to the Board over the remainder of this calendar year to provide updates on the transaction and seek approval of transaction parameters.
- If BTE moves forward with this transaction, updates to the FY 2027-28 BTE budget to account for bond proceeds and debt service will be captured through this budget setting cycle in preparation of the final budget.



# Next Steps

| November                                                                                | December                                                                                                                                                                                                                                                                                                                                                                                                                                                              | January | February                                                            | March                                                                  |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------------------------------------------------|------------------------------------------------------------------------|
| BTE will return requesting review and approval of the final proposed FY 2027-28 budget. | <p>After approval of the final proposed budget, BTE will coordinate with OFMB to incorporate updates to the budget. Updates will include but not be limited to:</p> <ul style="list-style-type: none"><li>• Revised revenue forecasts</li><li>• Changes to programmatic allocations</li><li>• Results of potential bond transaction</li></ul> <p>BTE and OFMB will align the final proposed BTE budget with the CDOT narrative budget and budget allocation plan.</p> |         | BTE will request review and comment on the final FY 2027-28 budget. | BTE will request approval and adoption of the final FY 2027-28 budget. |



**COLORADO**

**Department of Transportation**

Statewide Bridge and Tunnel Enterprise



# *3rd Supplement to the FY27 BTE Budget*





# Region 3 Budget Supplement Request

| Structure ID | Route/Crossing                   | Condition Rating | Total Budget Supplement Request | Project Phases Funded    |
|--------------|----------------------------------|------------------|---------------------------------|--------------------------|
| D-11-N       | SH 9 over Union Pacific Railroad | Poor             | \$1,310,774                     | Design, ROW, and Utility |

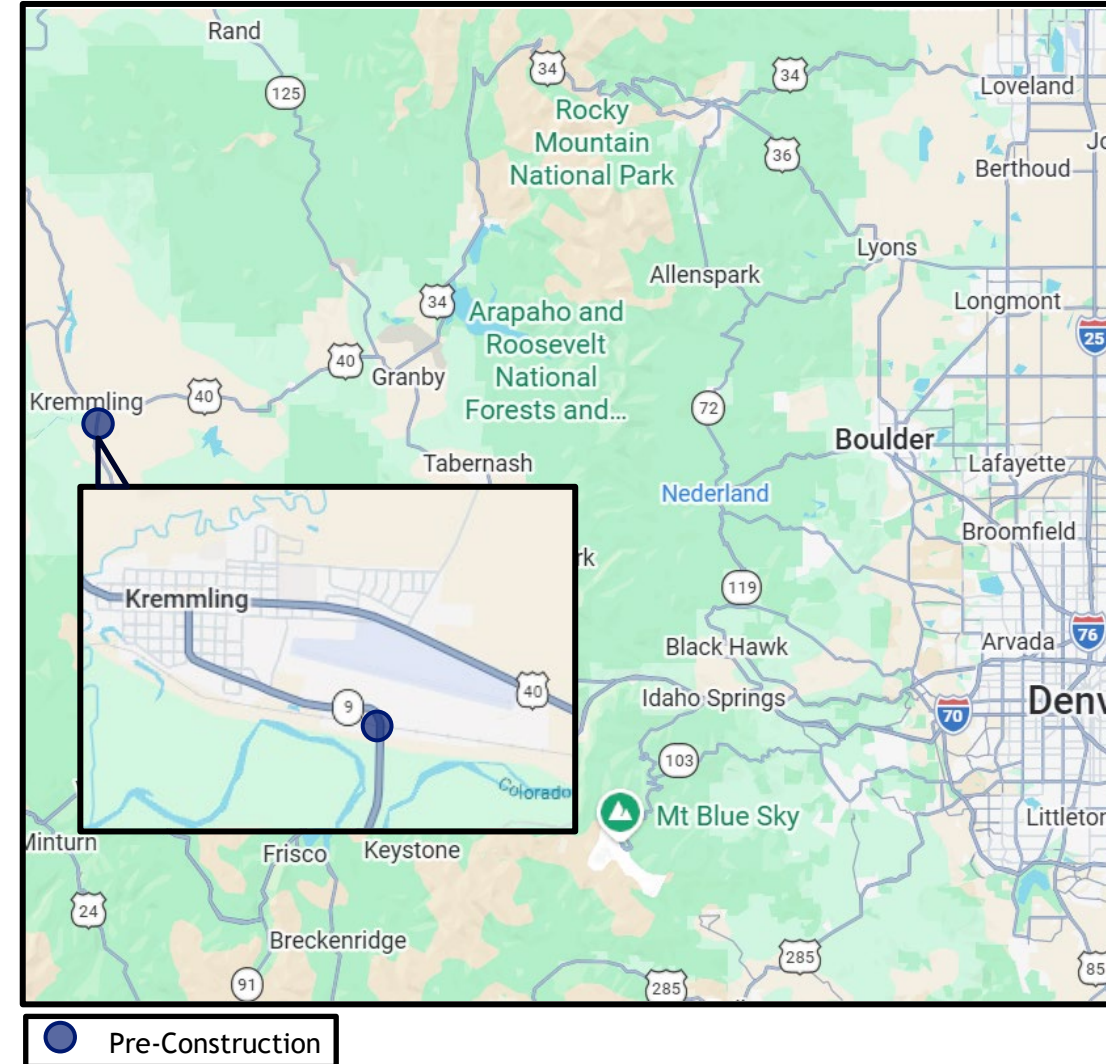
**Project:** SH 9 over UPRR Bridge Replacement D-11-N  
**Location:** Grand County  
**BTE Prioritization:** Top Tier  
**Previously approved design funding via**  
**Res. #BTE 25-04-02**



Heavy efflorescence in bay at midspan



Pier with exposed, corroded rebar





# Region 4 Budget Supplement Request

| Structure ID | Route/Crossing         | Condition Rating | Total Budget Supplement Request | Project Phases Funded |
|--------------|------------------------|------------------|---------------------------------|-----------------------|
| A-15-A       | US 287 over Dale Creek | Poor             | \$8,610,367                     | Construction          |

**Project:** US 287 Passing Lanes and Safety Improvements

**Location:** Larimer County

**CDOT 10-Year Plan Planning Project ID:** 1456

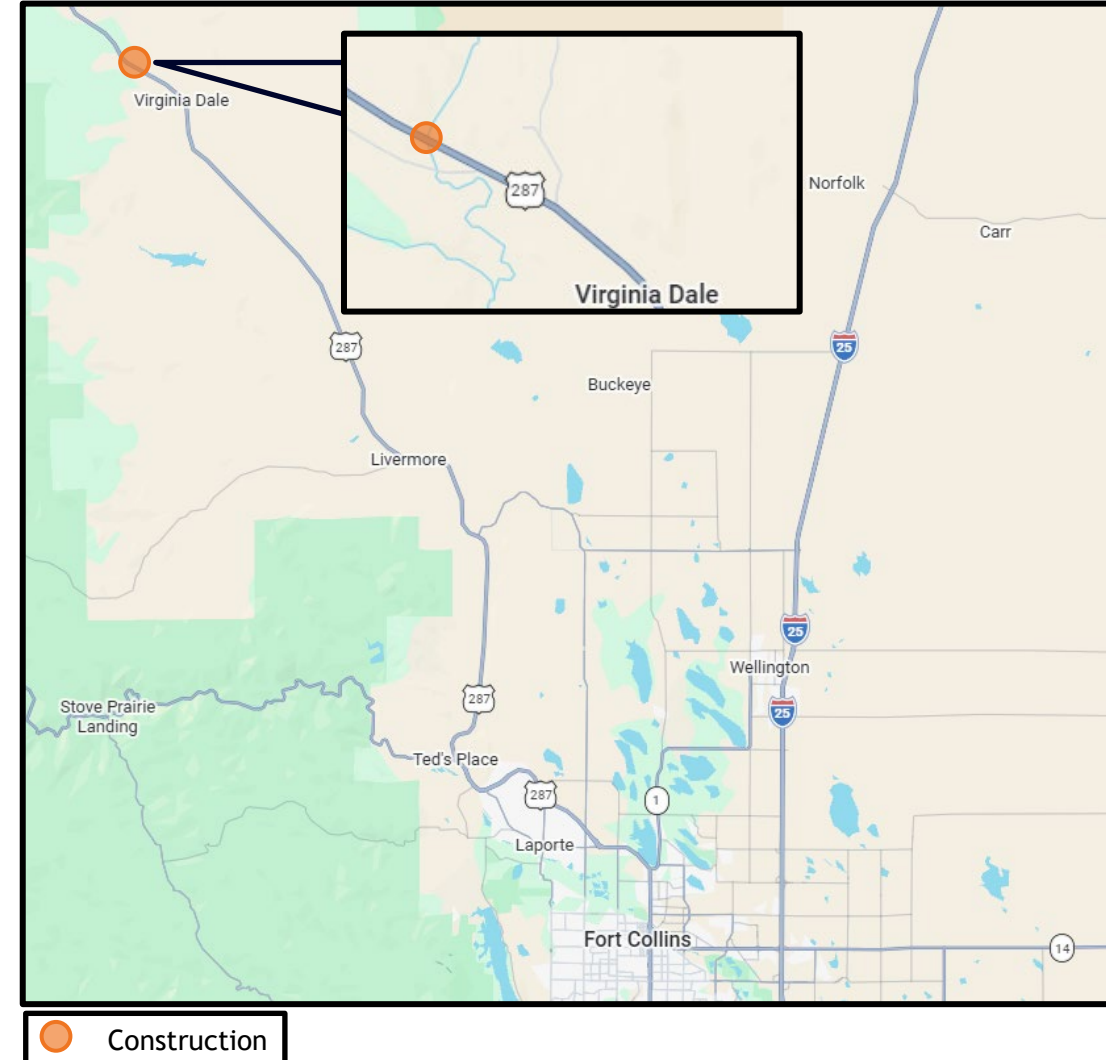
**BTE Prioritization:** 2nd Tier



Active washing below abutment



Spalling and exposed corroded rebar of pier







# Questions or Comments?





**COLORADO**  
Department of Transportation  
Fuels Impact Enterprise

## Fuels Impact Enterprise Board of Directors Memorandum

**To:** Fuels Impact Enterprise Board of Directors  
**From:** Darius Pakbaz, FIE Program Administrator  
Craig Hurst, DTD, Freight Mobility and Safety Manager  
**Date:** October 15, 2026

**Subject:** Adoption of Draft FY2028 Budget

### Purpose

This memorandum provides a summary of the draft budget for Fiscal Year 2028 for adoption by the Fuels Impact Enterprise Board of Directors (Board).

### Action

Information only - potential adoption at the November Fuels Impact Enterprise Board of Directors meeting.

### Background

As defined in 43-4-1503 (1)(b), the Transportation Commission shall also serve as the Fuels Impact Enterprise Board of Directors. The board must approve the annual budgets of the Fuels Impact Enterprise per statute and to fulfill obligations in statute to specific local agencies.

The Board of Directors was provided with a draft budget proposal for Fiscal Year 2028. The budget outlines the projected revenue and an estimate of what the enterprise will need to spend to accomplish its legislative duties outlined in § 43-4-1506 C.R.S. In fiscal year 2028, projected revenues and interest earnings are expected to be \$15,780,000.00. After required allocations to local governments, it is anticipated that administrative expenditures will equate to \$218,784.00, Board Contingency funds of \$100,000.00, and \$5,461,216.00 available for enterprise funded programs.

### Next Steps

Board of Directors to review and approve the final FY2028 budget anticipated in Spring 2027.

### Attachments

Attachment A - Draft FY2028 Budget  
Presentation - FIE Draft Budget





**COLORADO**

Department of Transportation

# Fuels Impact Enterprise

10.15.2026 Board Meeting

Darius Pakbaz - DTD Director

Craig Hurst - DTD Freight Mobility & Safety Branch Manager





# SB23-280 -Fuels Impact Enterprise

## General Overview

Signed into law on June 6, 2023

Officially Created on August 8, 2023; expires on January 1, 2030

**Business Purpose: Improve the Transportation of Fuel and Monitor Vehicle Emissions**

**Enterprise Governance: The Colorado Transportation Commission shall serve as the Fuels Impact Enterprise Board of Directors**

### Enterprise Powers:

- Impose a fuel impact reduction fee
- Issue grants authorized by the fuels impact reduction grant program
- Issue bonds payable from fuels impact reduction fee revenue and other available money of the enterprise.
- Provide services set forth in C.R.S. 43-4-1506
- Other powers as implied by statute.





# Fuels Impact Reduction Grant Program

C.R.S. 43-4-1506

Fuels Impact Reduction Grant Program  
**\$15 million**

First “Allocation”  
**\$10 million**

Allocation to Specific Local Governments

Second “Allocation”  
**\$5 million**  
Enterprise Administration

The Enterprise will be tasked with administration of the Fuel Impact Reduction Grant Program. Its purpose is to provide grants to certain impacted communities, governments, and transportation corridors for:

- Hazardous Mitigation Corridors
- Support Local and state products
  - Emergency Responses
  - Environmental Mitigation
  - Projects related to transportation of fuel within Colorado



# Fuels Impact Reduction Grant Program

## Political Subdivision Allocation - \$10 million

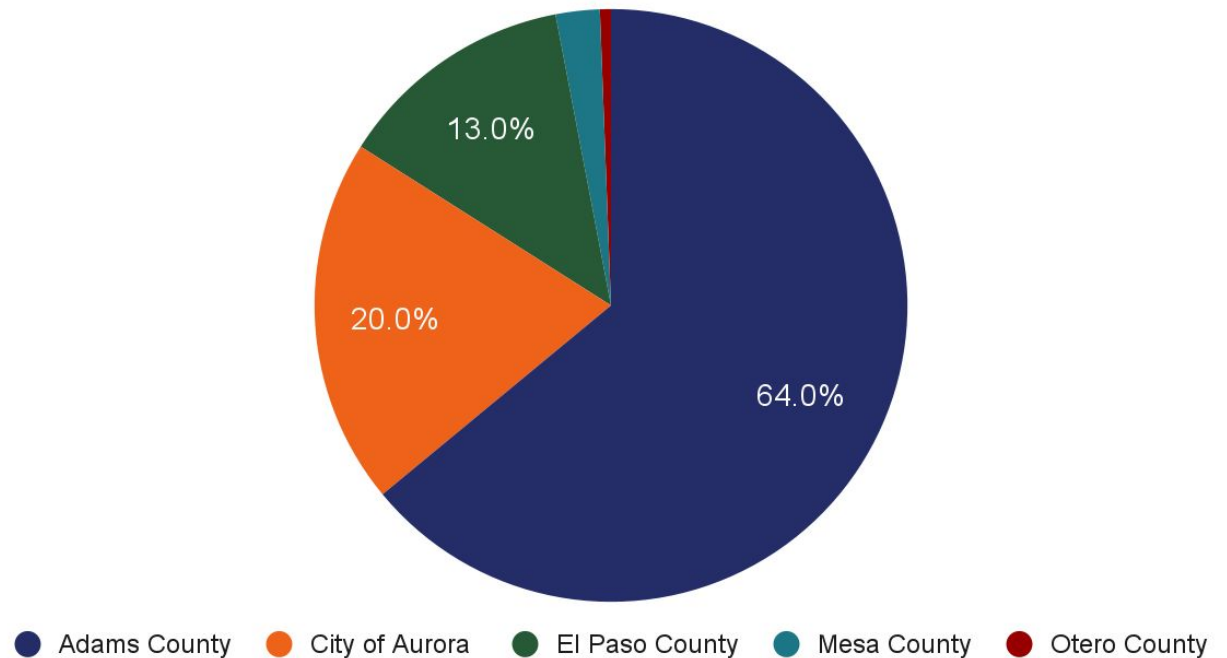
The first allocation of funds, as required by statute, are to the following political subdivisions for the improvement of hazardous mitigation corridors in the state prioritizing uses related to safety and environmental impacts.

- Adams County - \$6,400,000 - 64%
- City of Aurora - \$2,000,000 - 20%
- El Paso County - \$1,300,000 - 13%
- Mesa County - \$240,000 - 2.4%
- Otero County - \$60,000 - 0.6%

If the enterprise is unable to distribute \$10 million, funds will be distributed in proportion described above.

If a political subdivision is unable to accept these funds, unacceptable amounts will be distributed to the other political subdivisions on a proportionate basis.

Political Subdivision Allocation - \$10 million





# Fuels Impact Enterprise FY27-28 Revenues

| Fiscal Year 2027-28 Revenues                 |               |
|----------------------------------------------|---------------|
| Revenue Source                               | Revenues      |
| FY2027-28 Fuels Impact Reduction Fee Revenue | \$ 15,000,000 |
| FY2027-28 Fuels Impact Reduction Fee Revenue | \$ 780,000    |
| Total Available Revenue                      | \$ 15,780,000 |



# Fuels Impact Enterprise FY27-28 Administrative and Operating Activities

| <b>Administrative &amp; Operating Activities</b>                | <b>\$ 218,784</b>   |
|-----------------------------------------------------------------|---------------------|
| Fuels Impact Enterprise Central Services Allocations            | \$ (114,284)        |
| Fuels Impact Enterprise Staff Compensation                      | \$ (75,000)         |
| Fuels Impact Enterprise Program Support                         | \$ (25,000)         |
| Attorney General's Office Legal Services                        | \$ (1,000)          |
| Annual Audit                                                    | \$ (2,000)          |
| Travel Expenses                                                 | \$ (500)            |
| Operating Expenses                                              | \$ (1,000)          |
| <b>Total Administrative &amp; Operating Activities Expenses</b> | <b>\$ (218,784)</b> |





## Fuels Impact Enterprise FY27-28 Allocations

| Annual Distributions for FY 2028          |  | \$15,561,216          |
|-------------------------------------------|--|-----------------------|
| Adams County Distribution                 |  | (\$6,400,000)         |
| City of Aurora Distribution               |  | (\$2,000,000)         |
| El Paso County Distribution               |  | (\$1,300,000)         |
| Mesa County Distribution                  |  | (\$240,000)           |
| Otero County Distribution                 |  | (\$60,000)            |
| Board Directed Statewide Projects         |  | (\$5,461,216)         |
| <b>Total Annual Distribution Expenses</b> |  | <b>(\$15,561,216)</b> |



# Draft FY2028 Budget

| Fuels Impact Enterprise                                            |                                                                     |                                  |                                     |
|--------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------|-------------------------------------|
| Fuels Impact Reduction Fund 548 C.R.S. 543-4-1504 (1)(a)(I)        |                                                                     |                                  |                                     |
| Fiscal Year 2026-27 Proposed Allocation Plan 10/1/25               |                                                                     |                                  |                                     |
| Fiscal Year 2026-27 Estimated Revenues                             |                                                                     |                                  |                                     |
| Line                                                               | Source                                                              | FY 2026-27 Estimated Revenue     | FY 2027-28 Estimated Revenue        |
| 1                                                                  | Fuels Impact Reduction Fee                                          | \$15,000,000                     | \$15,000,000                        |
| 2                                                                  | Interest Earnings and Miscellaneous Revenue                         | \$780,000                        | \$780,000                           |
| 3                                                                  | Total Estimated Yearly Revenue                                      | \$15,780,000                     | \$15,780,000                        |
| Fiscal Year 2026-27 Allocations                                    |                                                                     |                                  |                                     |
| Line                                                               | Budget Item                                                         | FY 2026-27 Final Allocation Plan | FY 2027-28 Proposed Allocation Plan |
| 4                                                                  | Administrative & Operating Activities (Cost Center FI280-548)       | \$218,784                        | \$218,784                           |
| 5                                                                  | Fuels Impact Enterprise Staff Compensation                          | \$75,000                         | \$75,000                            |
| 6                                                                  | Fuels Impact Enterprise Program Support                             | \$25,000                         | \$25,000                            |
| 7                                                                  | Attorney General's Office Legal Services                            | \$1,000                          | \$1,000                             |
| 8                                                                  | Annual Audit                                                        | \$2,000                          | \$2,000                             |
| 9                                                                  | Travel Expenses                                                     | \$500                            | \$500                               |
| 10                                                                 | Operating Expenses                                                  | \$1,000                          | \$1,000                             |
| 11                                                                 | Central Services Allocation                                         | \$114,284                        | \$114,284                           |
| 12                                                                 | Administrative & Operating Activities Unallocated Balance           | \$0                              | \$0                                 |
| 13                                                                 | Local Agency & Board Directed Distributions (Cost Center FUELS-548) | \$15,561,216                     | \$15,461,216                        |
| 14                                                                 | Adams County Distribution                                           | \$6,400,000                      | \$6,400,000                         |
| 15                                                                 | City of Aurora Distribution                                         | \$2,000,000                      | \$2,000,000                         |
| 16                                                                 | El Paso County Distribution                                         | \$1,300,000                      | \$1,300,000                         |
| 17                                                                 | Mesa County Distribution                                            | \$240,000                        | \$240,000                           |
| 18                                                                 | Otero County Distribution                                           | \$60,000                         | \$60,000                            |
| 19                                                                 | Board Directed CDOT Distribution                                    | \$5,561,216                      | \$5,461,216                         |
| 20                                                                 | Local Agency & Board Directed Distributions Unallocated Balance     | \$0                              | \$0                                 |
| 21                                                                 | Debt Service                                                        | \$0                              | \$0                                 |
| 22                                                                 |                                                                     | \$0                              | \$0                                 |
| 23                                                                 | Debt Service Unallocated Balance                                    | \$0                              | \$0                                 |
| 24                                                                 | Contingency Reserve (Cost Center FI300-548)                         | \$0                              | \$100,000                           |
| 25                                                                 | Available for Contingency                                           | \$0                              | \$100,000                           |
| 26                                                                 | Contingency Reserve Unallocated Balance                             | \$0                              | \$0                                 |
| Total Fund 548 Estimated Revenue                                   |                                                                     | \$15,780,000                     | \$15,780,000                        |
| Total Fund 548 Itemized Allocations                                |                                                                     | \$15,780,000                     | \$15,780,000                        |
| Total Fund 548 Unallocated Balance                                 |                                                                     | \$0                              | \$0                                 |
| Total Available Fund 548 Balance Per C.R.S. 543-4-1504 (1)(b)(II)* |                                                                     | \$0                              | \$0                                 |

\*Does not factor in costs incurred by the Department of Revenue while collecting the fee

## Attachment A - Draft FY2028 Budget



# Next Steps & Questions

## Next Steps

- Potential adoption of draft budget at the November 2026 Fuels Impact Enterprise Board of Directors meeting.
- Revenue Reconciliation and Rollforward calculations (November 2026).
- Approval of final FY2027-2028 Budget in spring 2027.

Questions??

**Fuels Impact Enterprise**  
**Fuels Impact Reduction Fund 548 C.R.S. §43-4-1504 (1)(a)(I)**  
**Fiscal Year 2026-27 Proposed Allocation Plan 10/1/25**

| Fiscal Year 2026-27 Estimated Revenues |                                                                                |                                  |                                     |
|----------------------------------------|--------------------------------------------------------------------------------|----------------------------------|-------------------------------------|
| Line                                   | Source                                                                         | FY 2026-27 Estimated Revenue     | FY 2027-28 Estimated Revenue        |
| 1                                      | Fuels Impact Reduction Fee                                                     | \$15,000,000                     | \$15,000,000                        |
| 2                                      | Interest Earnings and Miscellaneous Revenue                                    | \$780,000                        | \$780,000                           |
| 3                                      | Total Estimated Yearly Revenue                                                 | \$15,780,000                     | \$15,780,000                        |
| Fiscal Year 2026-27 Allocations        |                                                                                |                                  |                                     |
| Line                                   | Budget Item                                                                    | FY 2026-27 Final Allocation Plan | FY 2027-28 Proposed Allocation Plan |
| 4                                      | <b>Administrative &amp; Operating Activities (Cost Center FI280-548)</b>       | <b>\$218,784</b>                 | <b>\$218,784</b>                    |
| 5                                      | Fuels Impact Enterprise Staff Compensation                                     | \$75,000                         | \$75,000                            |
| 6                                      | Fuels Impact Enterprise Program Support                                        | \$25,000                         | \$25,000                            |
| 7                                      | Attorney General's Office Legal Services                                       | \$1,000                          | \$1,000                             |
| 8                                      | Annual Audit                                                                   | \$2,000                          | \$2,000                             |
| 9                                      | Travel Expenses                                                                | \$500                            | \$500                               |
| 10                                     | Operating Expenses                                                             | \$1,000                          | \$1,000                             |
| 11                                     | Central Services Allocation                                                    | \$114,284                        | \$114,284                           |
| 12                                     | Administrative & Operating Activities Unallocated Balance                      | \$0                              | \$0                                 |
| 13                                     | <b>Local Agency &amp; Board Directed Distributions (Cost Center FUELS-548)</b> | <b>\$15,561,216</b>              | <b>\$15,461,216</b>                 |
| 14                                     | Adams County Distribution                                                      | \$6,400,000                      | \$6,400,000                         |
| 15                                     | City of Aurora Distribution                                                    | \$2,000,000                      | \$2,000,000                         |
| 16                                     | El Paso County Distribution                                                    | \$1,300,000                      | \$1,300,000                         |
| 17                                     | Mesa County Distribution                                                       | \$240,000                        | \$240,000                           |
| 18                                     | Otero County Distribution                                                      | \$60,000                         | \$60,000                            |
| 19                                     | Board Directed CDOT Distribution                                               | \$5,561,216                      | \$5,461,216                         |
| 20                                     | Local Agency & Board Directed Distributions Unallocated Balance                | \$0                              | \$0                                 |
| 21                                     | <b>Debt Service</b>                                                            | <b>\$0</b>                       | <b>\$0</b>                          |
| 22                                     |                                                                                | \$0                              | \$0                                 |
| 23                                     | Debt Service Unallocated Balance                                               | \$0                              | \$0                                 |
| 24                                     | <b>Contingency Reserve (Cost Center FI300-548)</b>                             | <b>\$0</b>                       | <b>\$100,000</b>                    |
| 25                                     | Available for Contingency                                                      | \$0                              | \$100,000                           |
| 26                                     | Contingency Reserve Unallocated Balance                                        | \$0                              | \$0                                 |

|                                                                           |              |              |
|---------------------------------------------------------------------------|--------------|--------------|
| Total Fund 548 Estimated Revenue                                          | \$15,780,000 | \$15,780,000 |
| Total Fund 548 Itemized Allocations                                       | \$15,780,000 | \$15,780,000 |
| Total Fund 548 Unallocated Balance                                        | \$0          | \$0          |
| <b>Total Available Fund 548 Balance Per C.R.S. §43-4-1504 (1)(b)(II)*</b> | <b>\$0</b>   | <b>\$0</b>   |

\*Does not factor in costs incurred by the Department of Revenue while collecting the fee



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Colorado Transportation Commission

**From:** Casey Valentinelli, Alternative Delivery Program Manager

Jessica Myklebust, Region 1 Director

Heather Paddock, Region 4 Director

**Date:** October 14, 2026

**Subject:** Alternative Delivery Methods Workshop

### Purpose

The purpose of this TC Alternative Delivery Methods Workshop is to provide an overview of the SB21-260 statutory requirement for CDOT capital projects using an alternative delivery method. Discuss two projects I-25 at Speer & 23<sup>rd</sup> interchanges in Region 1 and I-25 Segments 3B & 4 in Region 1 and 4 where staff are recommending the use of Construction Management/General Contractor (CM/GC) delivery method.

### Action

Region 1 and Region 1&4 are requesting TC adopt two resolutions that support staff's recommendation for Speer & 23<sup>rd</sup> and I-25 Segments 3B & 4.

### Background

SB21-260 mandates that any CDOT project choosing to utilize a delivery method other than our traditional Design Bid Build (DBB) low bidding process for projects greater than \$75M must complete the following steps.

- A project delivery selection matrix (PDSM) must be a facilitated workshop evaluating all delivery methods and draft a report outlining justification for the preferred method.
- Hold an industry meeting to present justification and solicit feedback.
- Obtain Chief Engineer approval for the recommended delivery method.
- Publish the information on CDOT's website for transparency.
- Obtain Transportation Commission approval for the recommended delivery method.

Speer and 23<sup>rd</sup> will replace the bridges and implement new interchange configuration over I-25 improving the overall safety of the interchange for all modes. The new interchange configuration will accommodate pedestrians, bicycles, and other micro mobility devices. Additionally, it will increase height and provide standard vertical clearance of the bridge over I-25 for large freight, minimizing potential bridge strikes. The estimate programmatic project cost is \$160M.



I-25 Segments 3B & 4 is the last 16 miles of the express lane from Union Station to Fort Collins to be constructed providing a 53-mile contiguous express lane from Northern CO to Central Denver. Segment 3B, 2-mile segment, begins at the terminus of 3A (E-470) and terminates just north of the CO7 Interchange and the Region 1 boundary. Segment 4, 14-mile segment, begins at the terminus of 3B and extends north to CO66, the terminus segment 5. It was determined it would be most efficient to deliver these two segments together in a collaborative Region 1 and Region 4 teaming arrangement. The scope includes 16-miles of express lane each direction, three interchange reconstructions (CO7, CO52, and CO119), eight bridge widenings, and completion of the center loaded mobility hubs at CO7 and CO119. The overall programmatic project cost is estimated at \$730M at year of expenditure.

## Analysis

Speer and 23<sup>rd</sup> considered the overall balance of collaboration, risk management, flexibility, owner control, stakeholder coordination, cost certainty, and schedule management. Utilizing the PDSM evaluation criteria it was determined that CM/GC would allow for contractor expertise to be incorporated into design early to improve decision-making while maintaining owner control and meet stakeholder commitments. Additionally, it will allow flexibility in construction packages to reduce overall impacts to the traveling public while implementing restrictive funding streams.

I-25 Segment 3B & 4 considered project readiness, funding availability, resource limitations in the market, design and construction variability, and movement of traffic during construction. Utilizing the PDSM evaluation criteria of project complexity and innovation, delivery schedule, cost considerations, level of design and risk assessment, the most appropriate delivery method was determined to be CM/GC.

## Next Steps

Request TC approval this month for CMGC delivery on both projects. No additional steps following approval.

## Attachments

1. TC Alternative Delivery Methods Workshop Presentation
2. Speer & 23<sup>rd</sup> Chief Engineer approval memo
3. I-25 Segments 3B/4 Chief Engineer approval memo



**COLORADO**

Department of Transportation

## Alternative Delivery Methods Workshop

**I-25: Speer and 23<sup>rd</sup>**

**I-25: Segments 3B/4**

October 14, 2026



# Delivery Method Selection & TC Approval

Statutory Requirements for CDOT Capital Projects using Alternative Delivery

## SB21-260 Mandate: TC Approval for Projects $\geq$ \$75M

### STEP 1 PDSM Workshop & Selection

- Evaluate project delivery options (DBB, CM/GC, D-B, PDB) during Scoping Phase.
- Facilitated workshop using the Project Delivery Selection Matrix.
- Draft PDSM Report outlining selection justification.

### STEP 2 Public Engagement & Approvals

- ★ Host Public Industry Meeting to present delivery justification & solicit feedback.
- Obtain Chief Engineer approval..
- ★ Present recommendation to Transportation Commission (TC) for formal approval resolution.

★ **REQUIRED FOR PROJECTS  $\geq$  \$75M**

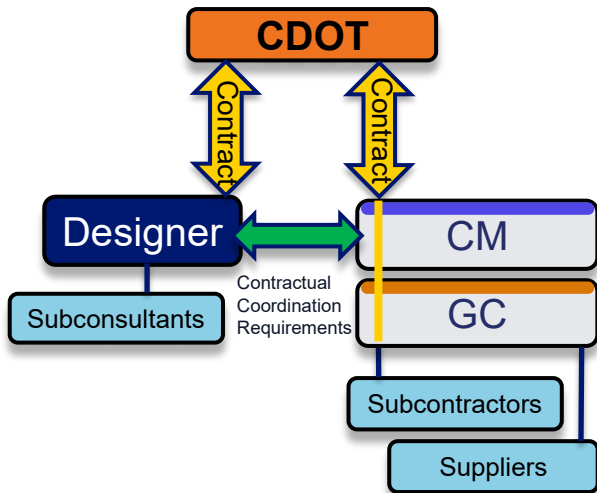
### STEP 3 Transparency

- Post PDSM, CE Approval, & TC Resolution to CDOT public website.
- Include delivery justification in all RFQs/RFPs.
- Maintain transparent project reporting through project completion.



# Construction Manager / General Contractor (CM/GC) Overview

An integrated delivery method bringing early contractor expertise into preconstruction to optimize design, risk, and cost.



## Preconstruction Services (CM Contract)

- Contractor joins early (~30% design) via Qualifications-Based Selection (QBS)
- Project Risks are assigned to the party best suited to manage them, reducing redesigns and claims.
- Owner retains full design control with independent designer

## Construction Execution (GC Contract)

- Option to fast-track early packages (CP1, CP2) before 100% total design
- Construction Agreed Upon Price (CAP) negotiated per work package
- Open-book pricing evaluated with an Independent Cost Estimator (ICE).
- Off-ramp protocols exist if price negotiation fails





**COLORADO**

Department of Transportation

# I-25: Speer and 23<sup>rd</sup> Bridge and Interchange Project **Alternative Delivery Recommendation to the Transportation Commission**

October 14 and 15, 2026





# Agenda

1. Project Overview & Goals
2. Project Status
3. Delivery Method Selection Summary
4. Next Steps
5. Questions



# Project Overview

- **Project Scope:**

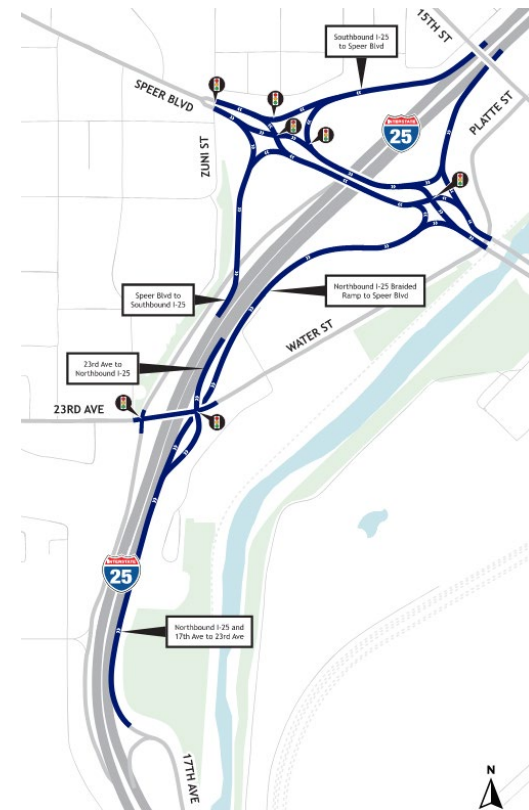
- This project will replace the bridges and implement new interchange configurations at Speer Boulevard and 23<sup>rd</sup> Avenue over I-25 in Denver
- The design includes a braided ramp configuration at 23<sup>rd</sup> Avenue and a diverging diamond interchange at Speer Boulevard

- **Major Project Stakeholders**

- City and County of Denver, Metropolitan Football Stadium District (site of Empower Field at Mile High), Denver Broncos, Ball Arena, local businesses, bike & pedestrian community, nearby residential communities, and Registered Neighborhood Organizations (RNOs)

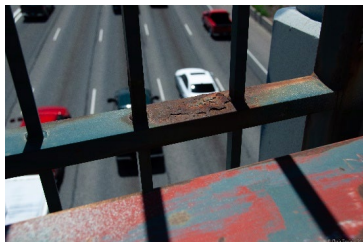
- **Project Funding**

- \$160M (Construction Estimate based on 30% design for the construction year anticipated)





# Project Goals



## Safety Needs

Improve safety within and associated with the **interchange complex** at Speer Boulevard and 23rd Avenue for all transportation modes.



## Pedestrian, Bicycle, and Micromobility Device Needs

**Accommodate pedestrians, bicycles, and other micro mobility devices** (small, low-speed, human- or electric-powered transportation devices) crossing I-25 using Speer Boulevard and 23rd Avenue.



## Interstate Crossing Needs

**Eliminate sub-standard bridge clearance** over I-25 by replacing structures with standard clearances and modern structural integrity.



# Project Delivery Goals



**Minimize impacts:** Phase and complete project in a manner that minimizes adverse impacts to the local stakeholders, businesses, and the traveling public



**Maximize safety:** Implement construction methods and strategies that ensure safe conditions for construction personnel and the traveling public at all times



**Allow for funding flexibility:** Enable construction packages to align with fund availability timelines



**Minimize public relations risk:** Build on past communications wins to reinforce public trust throughout future project phases



# Project Status



30% Design is complete  
as of mid 2026



Completion of NEPA  
analysis and documentation  
expected Fall 2026

## Next Steps

2027-2028

Estimated Final Design

2029

Estimated Construction Readiness



## Project Funding:

- 10-Year Plan Strategic Funding (Design Funding: FY 27-30, Construction Funding: FY 31+)
- Bridge and Tunnel Enterprise Funding
- Grant funding pursuits will continue, no grant funds at this time

October 14 and 15, 2026

22838-22969 - I-25: Speer & 23rd Bridge and  
Interchange Project





# Project Delivery Selection Matrix Overview

- **Workshop**
  - Conducted by CDOT on June 11, 2026
- **Evaluation Criteria**
  - Complexity and Innovation
  - Delivery Schedule
  - Level of Design
  - Cost Considerations
  - Risks
  - Staff Experience/Availability (Owner)
  - Level of Oversight and Control
  - Competition and Contractor Experience
- **Selection of CM/GC vs. Design-Build and Design-Bid-Build**
  - CM/GC is expected to maximize the project's value while simultaneously minimizing impacts and safety risks to the public in the process



# Project Delivery Selection Matrix Summary

## Primary Factors

|                                    | DBB | CM/GC | DB |
|------------------------------------|-----|-------|----|
| 1. Project Complexity & Innovation | ++  | +++   | +  |
| 2. Project Delivery Schedule       | ++  | +++   | ++ |
| 3. Project Cost Considerations     | ++  | +++   | +  |
| 4. Level of Design                 | ++  | ++    | ++ |
| 5. Risk Assessment                 | +   | +++   | NA |

## Secondary Factors

|                                          | DBB | CM/GC | DB |
|------------------------------------------|-----|-------|----|
| 6. Staff Experience/Availability (Owner) | NA  | Pass  | NA |
| 7. Level of Oversight and Control        | NA  | Pass  | NA |
| 8. Competition and Contractor Experience | NA  | Pass  | NA |

Rating Key: +++: Most appropriate delivery method; ++: Appropriate Delivery Method; +: Least appropriate delivery method;  
NA: Factor not applicable or not relevant to the selection



# Project Delivery Selection Matrix

## Recommendation - CM/GC

### Why was the CM/GC delivery method selected for the I-25: Speer and 23<sup>rd</sup> Bridge and Interchange Project?

- Provides the best overall balance of collaboration, risk management, flexibility, owner control, stakeholder coordination, cost certainty, and schedule management
- Allows contractor expertise to be incorporated during design which is expected to improve decision-making regarding construction phasing, maintenance of traffic, constructability, utility coordination, ROW impacts, and stakeholder commitments
- Reduces the likelihood of costly redesigns, change orders, claims, and schedule delays during construction because of the proactive approach to risk management



## Project Delivery Selection Matrix Recommendation - CM/GC (cont.)

### Why was the CM/GC delivery method selected for the I-25: Speer and 23<sup>rd</sup> Bridge and Interchange Project?

- Offers flexibility to develop logical construction packages, advance early utility relocation or materials procurement work, and align project implementation while accounting for funding stream eligibility criteria
- Provides opportunities to limit impacts to stakeholders, businesses, and the traveling public by identifying creative approaches for maintaining access, sequencing work around major events, and minimizing disruptions to the interstate and local network for all modes



# Industry Outreach

- **Meeting Overview:**

- Held virtually on August 27, 2026
- Provided project overview/update, PDSM process summary, and CM/GC recommendation

- **Industry Feedback:**

- No concerns or objections were raised regarding the selection of CM/GC for the project
- Feedback period closed on September 11, 2026





## Next Steps

- **Transportation Commission:**
  - If CM/GC is approved, project team will initiate the procurement process
- **Procurement Process:**
  - Final Design RFP anticipated early 2027
  - CM/GC Services RFP anticipated early 2027
  - Owner's Representative RFP anticipated mid to late 2027
  - Independent Cost Estimator RFP anticipated late 2027
- **Procurement Process:**
  - Construction readiness is anticipated by 2029; however, project team recognizes that 10-Year Plan Strategic funding is slated for 2031



## Question and Answer

# Questions?



## I-25 North Corridor: Segments 3B and 4 TC Alternative Delivery Methods Workshop

October 14, 2026

## What we'll cover today:

- Project Overview and Goals
- Project Scope, Status, & Considerations
- Delivery Selection Process Matrix Results
- Next Steps
- Q & A





# I-25 North Corridor

## Purpose and Need

Strategically progress projects based on criteria such as safety, aging infrastructure, and congestion, while incorporating multi-modal alternatives. CDOT continually employs innovative partnering, delivery, and financing to advance and maximize scope with constrained resources.



Safety  
Improvements



Mobility Hub  
Network



100-yr Flood  
Resiliency



Structure  
Improvements



Interchange  
Improvements



Shoulder  
Widening



Express Lane  
Addition



4' Buffer



General  
Purpose Lane  
Addition

### CDOT & Stakeholder Corridor Priorities

- Improve safety and operations
- Provide efficient and reliable travel choices
- Improve trip reliability
- Reduce greenhouse gasses



# Segments 3B & 4 Project and Delivery Goals



## IMPROVE SAFETY

Provide a facility that **improves safety, mobility, technology, and operations** by upgrading the built environment for the traveling public, including maximizing work zone safety for motorists, emergency responders, and workers during construction.



## DELIVER SMARTER SOLUTIONS

Utilize **innovation** while optimizing design and strategically phase construction to maximize scope, provide best value, minimize disruption to the traveling public, and stay within budget and on schedule.



## BUILD STRONG TEAMS

Create a **collaborative and transparent team culture** that engages in open conversation regarding project risk, constructability, reviews, material accessibility, ROW acquisition, schedule, and third-party issues throughout preconstruction and construction.



## STAY ADAPTABLE AND SOLVE PROBLEMS

Be **adaptable** to variable funding and scope adjustments with the ability to change direction and deliver quickly while **proactively solving problems**, reducing risk with the right team members engaged at the right time.



## COLLABORATE CROSS REGIONALLY

Efficiently deliver two adjacent, cross-regional, mega projects by combining Segments 3B and 4 and delivering them with a combination of Region 1 and Region 4 personnel to increase **partnership, mentorship, and growth**.

### E-470 to CO 7 | 3 miles

#### Scope:

- Add standard width express lanes, buffer areas, and shoulders
- Upgrade interchange at CO 7 to significantly improve operations and safety
- Upgrade to median-loaded mobility hub at CO 7 to maximize safety and efficiency
- New drainage structures

#### Benefits:

- Build a key connection to the Express lane network, tying into Express lane by E-470 at southern limits
- Connect two major transit routes with the N/S I-25 corridor with the E/W CO 7 corridor
- Correct horizontal and vertical geometry to standard, improving sight distance and safety

#### Cost & Project Readiness:

- Program Cost: \$290M - \$320M (year of expenditure – mid year construction is 2031)
- Construction Costs: \$240M - \$265M
- Design: 2027-2029 | Construction: 2028-2033



### CO 7 to CO 66 | 14 miles



#### Scope:

- Add standard width express lanes and buffer areas (mostly widening to the middle)
- Upgrade LOSS 4 (worst) interchanges at CO 52 & 119 to significantly improve operations and safety
- Upgrade to median-loaded mobility hub at CO 119 to maximize safety and efficiency
- Widening or reconstructing 14 bridges, ensuring I-25 is out of 100-year event at St. Vrain



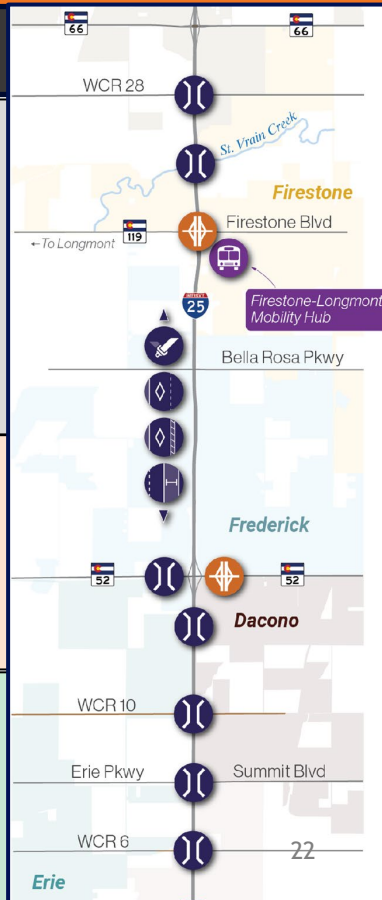
#### Benefits:

- Build a key 14- mile connection to the express lane network
- Connect two major transit routes with the N/S I-25 corridor with the E/W CO 119 corridor.
- Upgrade CO 52 and CO 119 interchanges from a LOSS 4 to a targeted LOSS 1 until 2050



#### Cost & Project Readiness:

- Program Cost: \$390M - \$410M (year of expenditure – mid year construction is 2031)
- Construction Costs: \$335M - \$355M
- Design: 2027-2029 | Construction: 2028-2033





# Segments 3B & 4

## Consideration 1: Project Readiness



### Goal: Obtain necessary clearances for construction

Compress the delivery schedule by gaining project clearances early and strategically phasing construction to work in areas.



#### RIGHT-OF-WAY (ROW)

- Exact ROW parcel number is unknown.
- ROW efforts are highly probable for interchange reconstruction, utility relocations, and I-25 mainline realignment between E-470 and CO 7, including a cemetery property.



#### ENVIRONMENTAL

- Segment 3B currently has ROD 1 but needs a re-evaluation.
- Segment 4 needs a ROD.
- General timeline to produce, coordinate with locals and FHWA, and execute these agreements is typically **12-18 months** (from 30% plan set).



#### UTILITIES

- Multiple high-risk utilities (water lines, irrigation ditches, electrical transmission lines, fiber, sanitary sewer, etc.) exist on the project.
- Require high-effort coordination, agreements, and relocations.
- Unknown timing of utility clearances is a constraint to when construction may commence in specific areas.



#### OTHER PERMITS

- Additional permits could include FEMA (St. Vrain Creek Floodway) and local agency permits.





### Project Delivery Consideration #2

Financial – Funding, Statewide Corridor Drawdown, and Escalation



#### FUNDING STATUS

**\$680M – \$730M**

Expected project cost for Segments 3B and 4.

**\$575M – \$620M**  
Construction Costs

**\$86.5M**

Segment 3B  
(10-year plan, FY 31+).

**\$38M**

Segment 4  
(10-year plan, FY 31+).



*Working with the CTIO to identify additional funding sources, including another TIFIA loan, bonding, grants, local partnerships, etc.*



#### STATEWIDE CORRIDOR DRAWDOWN



Region 1 and Region 4 are working with CDOT's CFO to forecast and plan for how the I-25 corridor delivery will impact statewide cash flow.



This analysis will inform project delivery schedules and implementation tactics.



Coordination across regions helps align priorities and ensures the best use of available funding.



#### COST ESCALATION



**~\$20M**

estimated escalation per year while the project lags.



*Timely funding decisions help minimize escalation and keep the project on track.*





### Project Delivery Consideration #3

Possible Limitations on Material, Workforce, and Equipment Resources

With concurrent, regionally adjacent mega projects (I-270, I-25 North: 2A & 2B) under design and construction, the area may be competing for similar resources, especially considering a 17-mile construction corridor.



#### MATERIALS

- Barrier, embankment, concrete, girder production, etc.
- Risk of impacting critical path and long lead work.



#### WORKFORCE

- Quality workmanship is critical.
- High demand for traffic control, guardrail installation, ITS, paving, etc.



#### EQUIPMENT

- Paving machines, striping trucks, cranes, etc.
- Limited availability due to concurrent regional projects.



### Project Delivery Consideration #4

Design and Construction Effort Variation – Interchanges vs. Middle Widening

The project is approximately 17 miles long with varied scope needs along the corridor. This creates a discontinuity of design and construction efforts where some areas can be delivered quickly, while other areas require a more complex design and construction approach.



#### MIDDLE WIDENING

Simpler Scope

- ✓ Simplified design and construction effort (widening to the middle).
- ✓ Can be delivered fairly quickly.
- ✓ Helps maintain overall project momentum.



#### INTERCHANGES

More Complex

- ✓ Requires detailed analysis, design, and construction.
- ✓ Longer lead times and more coordination.
- ✓ Would delay delivery if the entire design were released as one set.



### Project delivery Consideration #5: Traffic Phasing and Network resiliency on a Critical Corridor



#### HIGH TRAFFIC CORRIDOR

**85,000 – 120,000**

vehicles per day  
through the project area.



*A critical corridor  
for Colorado.*



#### SAFE, EFFICIENT WORK ZONES

Maintaining traffic flow while keeping drivers and workers safe is essential to project success.



#### LIMITED PARALLEL ROUTES

There are very few adjacent north/south routes, limiting traffic resiliency during a crash or traffic restriction.



#### PLAN FOR THE ENTIRE DURATION

Thoughtful traffic management is critical throughout design and construction to minimize disruption and keep I-25 moving.







# Project Delivery Selection Matrix (PDSM)



## PDSM Workshop

August 13, 2026



## Panel Members

- Bob Hays (HQ)
- Heather Paddock (R4)
- Andrew Stratton (R1)
- Abra Geissler (R4)
- Adam Parks (R1)
- Chris Boespflug (R4)
- James Zufall (R4)



## Moderator

Casey Valentinelli

## Evaluation Criteria



Complexity  
and Innovation



Delivery Schedule



Level of Design



Cost and Funding  
Considerations



Risks

## Delivery Rating System

Each delivery is ranked for each evaluation criteria using the following system:



+++

Most Appropriate



++

Appropriate



+

Least Appropriate



P/F

Pass / Fail



## Complexity and Innovation

Rating: +++



### Solve Complex Challenges Early

Early contractor input helps identify work areas, optimize interchange design, address traffic, utilities, drainage, and mobility hub solutions.



### Tailored, Innovative Solutions

Iterative design and constructability reviews allow solutions suited to the mix of simple widening and highly complex areas.



### Collaborative Problem Solving

A team approach supports transparent risk management and leverages contractor experience, especially for complex interchanges and utility coordination.



### Plan for Long-Term Success

Early investigation, mitigation, and phasing of ROW, utility, environmental, permits, materials and other long-lead risks.



### Leverage Market Knowledge

Contractor insight informs material phasing, work zones, workforce, equipment, staging, and safety strategies.



## Delivery Schedule

Rating: +++



### Start Construction Sooner

Allows early work packages before the entire 17-mile design is complete.



### Increase Flexibility

Enables phasing and sequencing based on available funding and evolving needs.



### Minimize Community Impacts

Early contractor input helps develop traffic phasing while maintaining three lanes and network resiliency.



### Advance Simple Work First

Allows median widening and less complex work to move forward while planning complex interchanges, bridges, and utility agreements.



### Manage Costs and Risk

Supports early procurement of long-lead items (barriers, girders, concrete, embankment, equipment) and leverages experienced staff to reduce exposure to ~\$20M/year escalation.



## Cost and Funding Considerations Rating: +++



### Better cost certainty

Continuous estimating supports design-to-budget decisions as the scope evolves.



### Leverage market feedback

Address material escalation, selection challenges, and labor/equipment constraints in real time.



### Reduce risk pricing

Early contractor input lowers risk through investigation, constructability reviews, and phasing.



### Avoid escalation

Early construction can reduce exposure to approximately \$20M/year escalation.



## Level of Design Rating: +++



### Design at the right pace

Early-ready median widening packages can progress while complex interchanges and 3B continue in development.



### Prioritize scope

Helps the Owner adapt the level and type of scope as funding becomes available—without waiting for a single 100% design set.



### Shape key decisions

Contractor input can inform traffic phasing, constructability, material selection, and long-lead strategies early.



### Identify early work areas

Supports iterative incorporation of ROW, environmental, utility, permit, and stakeholder input.



## Risks Rating: +++



### Proactively manage risk

Collaborative risk registers help identify, quantify, mitigate, and allocate risks as design and clearances develop.



### Address constructability early

Early contractor involvement directly addresses traffic, material, workforce, equipment, and long-lead risks.



### Mitigate key project risks

Supports iterative mitigation of ROW, utility, environmental, permit, and stakeholder risks before and during each construction package.



### Stay adaptable

Can adjust construction sequencing as funding, economic conditions, and third-party requirements change.



# Matrix Summary Results

## Rating Key

**+++** Most Appropriate

**++** Appropriate

**+** Least Appropriate

**P/F** Pass / Fail

**NA** Not Applicable / Not Relevant

## Evaluation Criteria

### Primary Factors

1. Project Complexity & Innovation
2. Project Delivery Schedule
3. Project Cost Considerations
4. Level of Design
5. Risk Assessment



DBB



CM/GC



DB

+

+++

+++

+

+++

++

+

+++

++

++

+++

+++

NA

+++

+

### Secondary Factors

6. Staff Experience / Availability (Owner)
7. Level of Oversight and Control
8. Competition and Contractor Experience

NA

P

NA

NA

P

NA

NA

P

NA

# I-25 Segment 3B/4 Next Steps



## 1 Industry Q&A

- Google Form submissions due Oct. 6, 2026 (EOD)



DUE  
OCT 6, 2026



## 2 PDSM Update and Finalization

- Include industry feedback.



IN PROGRESS



## 3 Transportation Commission

- October 2026



OCT 2026



## 4 Procurement Process

- Final Design RFP: Q4 2026
- CM RFP: Q1 2027
- Owner's Representative RFP: Q2 2027



Q4 2026 – Q2 2027



## 5 Project Milestones

- Construction Commencement: Early 2028
- Project Close Out: 2033



2028 – 2033



# Questions/Comments?



# COLORADO

## Department of Transportation

Region 1  
Central Program  
2829 W Howard Place  
Denver, CO 80204

### Memorandum

**TO:** Keith Stefanik, P.E., Chief Engineer  
**FROM:** Jacob Southard, P.E., CDOT Region 1 Central Program Resident Engineer  
**DATE:** September 23, 2026  
**SUBJECT:** Alternative Project Delivery Method Recommendation for Chief Engineer Approval:  
22838/22969 I-25: Speer & 23<sup>rd</sup> Bridge and Interchange Project

#### Introduction

As stated in the Project Delivery Selection Guidelines, the Chief Engineer's approval is required for a project to be delivered using any alternative delivery method.

The Colorado Department of Transportation (CDOT) Region 1 Central Program team has been progressing the preliminary design and National Environmental Policy Act (NEPA) analysis for the I-25: Speer & 23<sup>rd</sup> Bridge and Interchange Project. The project reached its 30% design milestone and held its Field Inspection Review (FIR) in April 2026. It is currently preparing to transition into final design and procurement planning.

The I-25: Speer & 23<sup>rd</sup> Bridge and Interchange Project is a highly complex, high-profile urban infrastructure project located in central Denver. The primary scope of work involves bridge replacements, interchange and ramp reconfigurations (including a new diverging diamond interchange), underpass construction, retaining walls, signalized intersections, drainage systems, alongside significant bicycle and pedestrian facility improvements. Given its location within one of the most heavily traveled corridors in Colorado, the project faces major obstacles, including very tight construction constraints, complicated phasing requirements, various elements of safety-critical work, high potential for impacts to the traveling public and adjacent stakeholders, a highly restrictive lane closure strategy, funding constraints, and high density of utilities, and right-of-way (ROW).

On June 11, 2026, the project team held a Project Delivery Selection Matrix (PDSM) workshop facilitated by CDOT's Alternative Delivery Program. The workshop participants included representatives from CDOT Region 1, the City and County of Denver (CCD), and Alternative Delivery staff. Representatives from the Federal Highway Administration (FHWA) were also invited to observe. The panel evaluated traditional and alternative delivery methods and concluded that the Construction Manager/General Contractor (CM/GC) delivery method is the most appropriate method to successfully deliver the project while maximizing value and simultaneously minimizing impacts and safety risks to the public in the process.

#### Primary Factor Assessment

##### *Project Complexity and Innovation*

CM/GC rated highest, Design-Bid-Build (DBB) was rated 2<sup>nd</sup> highest, and Design-Build (DB) was rated the lowest in the assessment of Project Complexity and Innovation. The project's urban setting, high traffic volumes, and safety-critical features present extraordinary technical challenges.

CM/GC rated highest because it provides a favorable framework by allowing early contractor integration and collaboration during design. This collaborative environment allows contractor expertise to be incorporated during design when key decisions regarding construction phasing, maintenance of traffic, constructability, utility coordination, ROW impacts, and stakeholder commitments are being developed. Rather than relying solely on assumptions regarding contractor means and methods, CDOT can benefit from real-world construction expertise throughout project development. This is expected to improve construction efficiency, increase



schedule certainty, enhance worker and public safety, and reduce impacts to motorists, bicyclists, pedestrians, businesses, and nearby communities.

Design-Bid-Build (DBB) was rated 2<sup>nd</sup> highest because it allows CDOT to maintain design control and coordinate asset development with the City and County of Denver, but its low-bid structure prohibits qualifications-based selection for this high-profile project and lacks early contractor feedback on the highly complex aspects of the project. Considering the project's high level of complexity, the lack of contractor input early in design could introduce avoidable challenges, or possibly even major setbacks, associated with certain project elements such as phasing, constructability, utility coordination, ROW impacts, etc.

Design-Build (DB) was rated lowest due to minimal CDOT design control, which could complicate stakeholder commitments and introduce risks where fast-paced construction outpaces finalized designs which are all factors that would further compound the project complexity. Since CDOT transfers the detailed design responsibility to the DB team (a paired Contractor and Design Consultant) and sacrifices much of the design control, the agency's knowledge of the project history and its complexities may not be adequately considered during the design process. Additionally, this transfer of control creates difficulties with upholding the evolving and nuanced coordination with key stakeholders and may adversely influence any prior commitments regarding parking or temporary access. Lastly, because DB typically implements a parallel design and construction timeline, the possibility that construction may outpace the design introduces significant risk of costly rework, delays, or compromised safety.

### *Delivery Schedule*

CM/GC rated highest, DBB and DB were rated 2<sup>nd</sup> highest in the assessment of Delivery Schedule. The estimated project timeline involves design through 2028 and construction from 2029 through 2034 - or when funding is available through CDOT's 10-year plan which is currently slated for 2031+.

CM/GC rated highest for delivery schedule because it enables early contractor involvement, which allows greater overall schedule certainty and potential project acceleration. Additionally, CM/GC allows the project to be delivered in multiple severable packages, which directly aligns the construction schedule with incoming multi-year funding allocations. It also provides opportunities for early utility relocations and long lead-time material procurement prior to final design completion.

DBB was rated 2<sup>nd</sup> highest because it follows a rigid, linear schedule. However, due to the fact that all clearances must be 100% complete prior to construction procurement, DBB limits opportunities to accelerate construction and forces the project team to make construction timeline assumptions without contractor feedback. This project will likely benefit from long-lead procurements or minor early construction packages so that progress can commence before all the project funding is available. DBB would eliminate any possibility of beginning construction on the project prior to late 2031 and reduces overall schedule certainty due to the lack of early contractor input.

DB was also rated 2<sup>nd</sup> highest because it can provide a fast overall timeline; however, it is less appropriate for the Speer and 23<sup>rd</sup> project because of the project's expected funding schedule which is not conducive to the fastest possible construction. Additionally, DB lacks the flexibility needed to accommodate Denver event schedules (concerts, Broncos/Nuggets/Rockies games, etc.) and complex stakeholder constraints. This is the case because the event schedules and the business visitation patterns are highly variable, which would make it difficult to define technical criteria related to public information in the project books before the DB team is identified.

### *Project Cost Considerations*

CM/GC rated highest, DBB was rated 2<sup>nd</sup> highest and DB was rated the lowest in the assessment of Project Cost Considerations. The project's estimated \$160 million construction cost (30% level construction cost estimate) must be managed within an incremental, multi-year funding profile supported by State 10-year plan Strategic Funds and the Bridge and Tunnel Enterprise (BTE).

CM/GC rated highest because it offers flexibility to develop logical construction packages, advance early utility relocation or materials procurement work, and align project implementation with available funding. Construction packages are a useful approach to strategize the project delivery based on restrictive funding streams. This flexibility provides CDOT with additional tools to manage budget constraints while maintaining progress toward overall project goals.





DBB was rated 2<sup>nd</sup> highest because it fosters strong price competition but introduces significant cost risks due to greater uncertainty associated with market volatility and inflation, which are factors that would become even more prevalent because the project construction is anticipated to take up to 5 years. DBB also presents an increased potential for change orders, claims, schedule impacts, and missed opportunities for innovation. The project has unique complexity, location, and scope; all of which are factors that increase the possibility of plan or specification misinterpretations, unexpected site conditions, disputes about whether work conforms to requirements, or other such challenges during construction. Additionally, the potential for cost savings because of innovation or contractor input about means and methods is greatly reduced, especially considering that the project is highly complex and tightly constrained.

DB is the least appropriate method. As previously discussed, CDOT transfers the detailed design responsibility to the DB team and therefore a significant amount of risk ownership is also transferred which incentivizes the DB team to ensure they have sufficient contingencies. In the case of the Speer & 23<sup>rd</sup> project, the overall cost would be reflective of the DB team incorporating substantial risk premiums into their bids to account for the project's complexity, Denver's high utility density, and unresolved stakeholder requirements. Additionally, the DB delivery method could lead to some project elements being either partially or fully constructed while design is still ongoing. That manner of project progression comes with the risk of extremely costly errors that may require rework to be performed on the project.

#### *Level of Design*

All delivery methods were rated equally appropriate under this assessment factor. The project is currently at a 30% design level, which represents an ideal baseline for all three delivery methods. For CM/GC, procuring a contractor at this intermediate stage ensures that CDOT can realize significant value from contractor collaboration, constructability reviews, and innovation during the final design phase (30% to 100%).

For DBB and DB, 30% design provides an established foundation to either complete full plans, specifications, and estimates or finalize request-for-proposal (RFP) criteria.

#### *Risk Assessment*

CM/GC rated highest, DBB was rated 2<sup>nd</sup> highest and DB was not evaluated in the assessment of Risk. The risk profile for this project is considerably high, dominated by complex construction phasing, urban utilities, ROW, environmental contamination, and intense public visibility.

CM/GC rated highest because within the delivery method framework, the project's risks are shared collectively and managed more easily. Risks associated with utility relocations, ROW acquisitions, traffic management, stakeholder commitments, environmental constraints, and bridge construction over an active and extremely busy interstate can be collaboratively identified, evaluated, mitigated, and appropriately allocated during design. This proactive approach to risk management reduces the likelihood of costly redesigns, change orders, claims, and schedule delays during construction. The collaborative development of a shared risk pool, the use of an Independent Cost Estimators (ICE), and the negotiation of a Construction Agreed Price (CAP) further enhances informed decision-making and greater cost certainty.

DBB was rated 2<sup>nd</sup> highest because a greater level of risk is maintained for all parties including CDOT, the design consultant, the contractor, and the public. CDOT retains a significant amount of design risk, exposing the agency to potentially costly claims or change orders if unforeseen issues arise during construction. The design consultant must finalize plans without contractor constructability input, increasing design liability. The contractor must execute the construction of a complex project, including constrained bridge replacements and complicated phasing without having any opportunity to contribute to the initial planning. Ultimately, the public and local stakeholders also absorb risk because of heightened safety hazards, and the potential for avoidable impacts to traffic or extended periods of disruption.

Because DB was determined to be the least appropriate delivery method during the evaluation of primary factors 1-4, a formal risk assessment was not completed for it.



## Secondary Factor Assessment

Because CM/GC emerged as the clear primary choice, secondary factors were evaluated strictly on a Pass/Fail basis for the preferred method.

*Staff Experience and Availability* - Region 1 Central Program possesses experienced personnel capable of managing CM/GC processes and drawing on agency-wide subject matter experts and established procedures. Pass.

*Level of Owner Oversight and Control* - CM/GC allows CDOT to retain absolute control over design decisions, public messaging, and commitments made to local stakeholders while simultaneously incorporating contractor expertise. Pass.

*Competition and Contractor Experience* - Colorado has a strong and competitive contractor market with demonstrated CM/GC experience on complex transportation projects. Pass.

### Recommendation

Based upon the findings of the Project Delivery Selection Matrix workshop and in consultation with the CDOT Alternative Delivery Program, it is recommended that the most appropriate delivery method for the I-25: Speer & 23rd Bridge and Interchange Project is CM/GC.

Based on the collective evaluation of all primary and secondary factors, CM/GC provides the best overall balance of collaboration, risk management, flexibility, owner control, stakeholder coordination, cost certainty, and schedule management. For these reasons, CM/GC is the preferred delivery method for the I-25: Speer & 23<sup>rd</sup> Bridge and Interchange Project.

The Region 1 Central Program team requests the Chief Engineer's review of the CM/GC alternative delivery recommendation for the I-25: Speer & 23rd Bridge and Interchange Project, and with concurrence, approval for this delivery method.

### Attachments

- Draft Project Delivery Selection Matrix
- Public/Industry Meeting Summary in accordance with the accountability and transparency requirements of SB 21-260 (required for projects costing \$75M or greater).

Signed:

**Jacob Southard**

Digitally signed by Jacob Southard  
DN: C=US, E=Jacob.Southard@state.co.us, O=CDOT, OU=Central Program, CN=Jacob Southard  
Date: 2026.09.24 06:54:43-06'00'

Jacob Southard, P.E., Region 1 Central Program RE

**Casey Valentinelli**

Digitally signed by Casey Valentinelli  
Date: 2026.09.25 11:55:30 -06'00'

Casey Valentinelli, P.E., Alternative Delivery Program Manager

I concur:

I concur:

I approve (pending  
TC approval):

*Jessica Myklebust*

Digitally signed by Jessica Myklebust  
Date: 2026.09.25 13:03:35 -06'00'

Jessica Myklebust, Region 1 Transportation Director

*Keith J Stefanik*

Digitally signed by Keith J Stefanik  
Date: 2026.09.25 13:24:08 -06'00'

Keith Stefanik P.E., Chief Engineer





# Chief Engineer Delivery Method Approval Request

## MEMORANDUM

DATE: 10/7/2026

TO: Keith Stefanik, P.E. Chief Engineer

FROM: Abra Geissler, P.E. I-25 North Project Director

SUBJECT: Alternative Project Delivery Method Recommendation for Chief Engineer Approval

PROJECT: I-25 North: Segments 3B and 4

As stated in the Project Delivery Selection Guidelines, Chief Engineer approval is required for a project to be delivered using any Alternative Delivery Method.

On 8/13/2026, the CDOT project team and subject matter experts held a Project Delivery Selection Matrix (PDSM) workshop, facilitated by The Alternative Delivery Program, to discuss the I-25 North: Segments 3B & 4 Project and analyze the potential benefits of using an Alternative Delivery Method.

I-25 North Segments 3B & 4 is a 16-mile corridor project extending from 144th Avenue to CO 66, with an estimated program budget of \$730 million. Major work includes widening and reconstruction of pavement and embankments, reconstruction of the CO 7, CO 52, and CO 119 interchanges, replacement of 13 bridges, construction of retaining walls, culverts, ITS/tolling, lighting, signing, pavement markings, and mobility hub reconfigurations. The anticipated delivery period is Quarter 4 of 2026 through Quarter 3 2033, with construction anticipated from Quarter 4 2027 through Quarter 2 2033. The project carries significant schedule, funding, clearance, traffic, utility, and stakeholder coordination intricacies, making early contractor involvement and flexible packaging important to successful delivery.

### ANALYSIS:

#### Highlights from the PDSM

##### *Project Complexity and Innovation*

Design-Bid-Build was rated least appropriate for project complexity and innovation (+). It provides strong Owner control over the 13 bridges, three interchange reconstructions, ITS/tolling, walls, drainage, and mobility hub requirements before bidding, but limited contractor input during design reduces opportunities to optimize complex traffic phasing, constructability, materials, and long-lead items; innovation is primarily driven by the design team and may not capture contractor means, methods, staging, or market knowledge. Contractor experience is not considered in a low-bid environment. Design-Build was rated highly appropriate (+++) because its integrated design and contractor structure, ATCs, and proposer-driven solutions can address complex interchanges, bridges, phasing, and sequencing. The PDSM identified obstacles in balancing clear but sufficiently developed performance requirements, maintaining adequate collaboration between the CDOT and Design Build teams after award. Further, achieving design consensus across a project with numerous stakeholders, regions, and agencies could prove onerous. CM/GC was also rated highly appropriate (+++) because early contractor involvement and iterative design reviews can address the corridor's mix of simple widening and complex work while retaining flexibility for risk, constructability, and third-party coordination. The need for strong owner management of scope with full funding not yet secured, the risk register, independent estimates, and CAP negotiations are areas the team must remain diligent to prevent schedule slip.

##### *Project Cost*

Design-Bid-Build was rated least appropriate for project cost considerations (+). Low-bid competition can



produce favorable pricing for a fully defined scope, but cost certainty arrives late in a fixed/limited funding environment with approximately \$20 million/year of escalation. Additionally, unresolved ROW, utility, environmental, traffic phasing, and stakeholder issues can become change orders or claims. A lack of contractor input also reduces the ability to respond early to material, workforce, and long lead procurement issues. Design-Build was rated appropriate (++), providing earlier price visibility, best-value competition, ATCs, and variable scope, but unresolved ROW, utility, environmental, permit, and funding risks may be carried as significant contingencies. CM/GC was rated most appropriate (+++) because of continuous estimating, early contractor market input, scope optimization, and early construction can support budget decisions and reduce escalation. Because the majority of the funding is not yet secured, CM/GC provided flexibility in package release timings while being able to prioritize included scope. CAPs are negotiated rather than low-bid and require a strong independent estimator to reduce the risk of failure to reach an acceptable CAP which can cause a delay and increase procurement risk.

### ***Level of Design***

Design-Bid-Build was rated appropriate for level of design (++). Its requirement for a fully developed design can provide clear quantities, requirements, and bid documents and allow CDOT to complete complex coordination before construction but waiting for the full corridor design conflicts with the need to start as soon as possible and capitalize on potential phasing of early-ready widening areas. The need to clear all elements of a Design Bid Build would most likely delay the overall schedule by not allowing work to start in areas that are less complex. Design-Build was rated highly appropriate (+++) because the conceptual design allows CDOT to establish performance requirements while allowing the design-builder to optimize final design and construction sequencing. There is potential for substantial unresolved third-party, clearance, scope, and funding issues that are difficult to capture at 30% or less design. Additionally, stakeholder expectations across two regions and many local agencies may require more owner-led definition than typical Design-Build allows. CM/GC was rated highly appropriate (+++) because the project and design level is at an appropriate stage where contractor input can shape traffic phasing, constructability, materials, long-lead strategies, and early work packages while different portions of the corridor progress at different rates. Frequent scope changes can create redesign or CAP rework when funding or design decisions are not timely, requiring a strong owner, which this team contains.

### ***Risk Assessment***

Design-Bid-Build was not evaluated for the risk assessment factor due to the lack of risk control that it allows as a delivery method. Design-Build was rated least appropriate (+) because evolving scope or availability of funding can shift risk back to the owner as changes are identified. CM/GC was rated most appropriate (+++) because collaborative risk registers, early contractor involvement, and iterative design can identify, quantify, allocate, and address risks as design and clearances develop. The project can also be sequenced to respond to changing funding and stakeholder desires. CAP negotiations can become a risk if the parties disagree on pricing or risk allocation, reinforcing the need for experienced owner leadership and transparent risk management.

### ***Secondary Factor Assessment***

The PDSM rated all three secondary factors as Pass for CM/GC, providing a high level of confidence that they will not hinder procurement or project management. Staff experience and availability passed because the project has extensive owner and specialty-unit experience with CM/GC, combining Region 1/Region 4 staffing, and the ability to supplement the team with contractor expertise. Owner oversight and control passed because CDOT retains design and stakeholder control while gaining contractor input on constructability, cost, schedule, phasing, and risk. Competition and contractor experience also passed because there is a breadth of qualified competent contractors both locally and nationally that are expected to show interest.

## **RECOMMENDATION:**

Based upon the findings of the Project Delivery Selection Matrix Workshop summarized above, and in consultation with the CDOT Alternative Delivery Program, it is recommended that the most appropriate delivery method for this project is



CM/GC.

CM/GC will be leveraged to bring the contractor into the project early enough to influence design, constructability, traffic phasing, resource planning, long-lead procurement, and risk mitigation while preserving CDOT control of scope and stakeholder commitments. The delivery structure supports phased work packages so simpler portions of the 16-mile corridor can advance while complex interchanges, ROW, clearances, and third-party coordination continue. This will limit schedule exposure and the estimated \$20 million per year in potential escalation. Continuous estimating, independent cost validation, a collaborative risk register, and CAP negotiations will be used to balance scope, funding, cost, and risk as conditions evolve. The collaborative structure also supports the project goal of transparent coordination across Regions 1 and 4 and the broader stakeholder group while maintaining active owner decision making and oversight.

The Project Team held an industry meeting to present the PDSM recommendation with justifications on September 28, 2026. There were 104 attendees from design and construction firms, and the project team received no written industry feedback beyond thanking the team for the presented information.

The Project Management Team is requesting concurrence and approval to proceed with our recommendation to use CM/GC to deliver the I-25 North Segments 3B & 4 Project.

**ATTACHMENTS:**

- Completed Project Delivery Selection Matrix
- Public/Industry Meeting Summary in accordance with the accountability and transparency requirements of SB 21-260. (Required for projects \$75M or greater)

Signed

Digitally signed by Abra Geissler  
Date: 2026.10.07 14:28:29 -06'00'

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Abra Geissler P.E., I-25 North: Segments 3B & 4 Project Director

I concur:

**Heather Paddock**

Digitally signed by Heather Paddock  
Date: 2026.10.07 15:08:55 -06'00'

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Heather Paddock P.E., Region 4 Transportation Director

I concur:

**Casey Valentinelli**

Digitally signed by Casey Valentinelli  
Date: 2026.10.07 16:06:13 -06'00'

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Casey Valentinelli, P.E., Alternative Delivery Program Manager

I approve (pending TC approval):

Digitally signed by Keith J  
Stefanik  
Date: 2026.10.07 16:26:36 -06'00'

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Keith Stefanik, P.E. Chief Engineer

CC: Armando Henriquez, FHWA Area Engineer  
Jan Walker, Alternative Delivery Contracts Officer





**COLORADO**  
Department of Transportation

## Road Enterprise Board of Directors Memorandum

**To:** Road Enterprise Board of Directors

**From:** Darius Pakbaz, Division of Transportation Development (DTD) Director  
Marissa Gaughan, Assistant DTD Director for Multimodal Planning  
Toby Manthey, Performance and Asset Management Section Manager  
Craig Wieden, State Materials Engineer/Pavement Asset Manager  
Laura Conroy, Pavement Management Services Manager

**Date:** October 14, 2026

**Subject:** Road Enterprise Workshop: Statewide Pavement Repair Needs and Enterprise Administration

### Purpose

This memorandum summarizes pavement needs and improvement projects on the State Highway System and describes the new Road Enterprise enacted under House Bill 26-1430 and signed into law on June 4, 2026. The Enterprise offers a dedicated tool to address long-term pavement preservation, repair, and replacement.

### Action

Information only. This briefing prepares the Commission for formal board decisions in November 2026.

### Background

#### Recent Paving Initiatives

Over the past several years, CDOT has improved Colorado's highways through targeted paving programs. Since 2021, the Department has treated over 2,500 lane miles of rural highways, including nearly 800 lane miles across more than 40 projects funded by CDOT's 10-Year Plan. Key highlights include the \$13.5 million resurfacing of CO 63 in Akron and the \$23 million settlement repair on US 50 near Delta.

These efforts build on CDOT's core pavement programs, which invest roughly \$230 million annually through the Surface Treatment program and over \$40 million through the Roadway Surface maintenance program area. CDOT's \$233 million strategic plan of projects for "poor" interstates began in 2023 and has helped drive the poor interstate inventory down from 3.9

percent in 2021 to 1.6 percent in 2025. Many of these projects were funded through the existing Surface Treatment program.

## Challenges Ahead

Aging infrastructure, severe weather, and heavy truck traffic continue to cause CDOT's roads to deteriorate faster than the Department can repair them. In 2025, 3,350 miles<sup>1</sup> (29 percent of the state highway network) were rated as having Low Drivability Life (Low DL), missing CDOT's target of 20 percent or less. Every year, it is forecasted that 300 more miles<sup>2</sup> will slip into Low DL condition. At the same time, construction material inflation has outpaced general consumer prices, stretching project dollars thinner.

## Details

To build a lasting, dedicated funding pipeline for road repairs, HB 26-1430 created the Road Enterprise within CDOT. The Enterprise will be focused on preventive maintenance, rehabilitation, and reconstruction of pavement on the state highway system. Enterprises like the Road Enterprise are constrained to receive less than 10 percent of their revenue as grants from state and local governments, but are equipped with bonding authority. The Road Enterprise follows the successful model of the Statewide Bridge and Tunnel Enterprise, which has cut the percentage of bridges rated “poor” from 8.6 percent in 2009 down to 4.4 percent today.

Initial revenue for the Enterprise is anticipated at \$3.7 million for the second half of FY 2027 and \$7.4 million for FY 2028. This startup funding will augment existing pavement initiatives and be allocated across regional areas of the state under the percentages described in Chief Engineer Memo 25-03. In its first two construction seasons, funds will focus on smaller projects dedicated to pavement treatments/preventive maintenance type work while excluding other non-pavement items like bridges, signs, culverts, or standalone striping projects.

## Next Steps

- The Transportation Commission in November will convene as the Road Enterprise Board of Directors to approve key startup actions.
- CDOT staff will ask the Board to elect officers (Chair, Vice Chair, and Secretary); appoint Darius Pakbaz as Enterprise Director and Signatory; adopt the Articles of Organization and Bylaws; and formally adopt the FY 2027 and draft FY 2028 Enterprise budgets.

## Attachments

- Road Enterprise Presentation Deck
- Road Enterprise Articles of Organization Draft

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<sup>1</sup> Data-collection miles.

<sup>2</sup> Data-collection miles.

- Road Enterprise Bylaws Draft
- FY2026-2027 Budget
- FY2027-2028 Budget Draft



# Road Enterprise Workshop

Statewide Pavement Repair Needs and  
Enterprise Administration

Oct. 14, 2026





# Workshop Agenda



- Recent Successes for Our Pavement Network
- Challenges Remaining for Colorado's Roads
- What is Currently Planned?
- Enterprises and Their Role in Transportation Funding
- Introduction of Road Enterprise as a Strategy
  - Overview and Business Purpose
  - Articles of Organization, Bylaws, and Leadership
  - Fiscal Years 2026-27 and 2027-28 Draft Budgets
  - Enterprise Project Plan
- Next Steps





# Fixing Our Roads: Successes in Recent Years (FY21-27)





# Investing in our Rural Road Network

## Fiscal Years 2021-27

Over 2,500 lane miles of rural roads improved statewide since 2021. This represents improvements from all CDOT paving efforts, including maintenance.

### Supported by CDOT's 10-Year Plan

- **800 lane miles of rural roads improved** — Of the more than 2,500 lane miles of rural roads improved statewide, the 10-Year Plan has funded nearly 800 lane miles through more than 40 projects, delivering critical upgrades where they're needed most.
- **Annual Surface Treatment Program of \$230 million** — These 10-Year Plan investments are on top of an estimated \$230 million spent statewide every year on road resurfacing that is performed by CDOT's base funding programs, including its asset management program.
- **Statewide Impacts** — One of these rural road improvements includes a completed 19-mile stretch along US Highway 50 south of Grand Junction, roughly between Whitewater and Delta.



US 50 Delta Repair Project Roadway



US 50 Delta Repair Project Ribbon Cutting



# Investing in our Rural Road Network

## Notable Projects

800 lane miles of highways repaired and improved through the Rural Road Program within CDOT's 10-Year Plan, encompassing projects in every part of the state

### Project: CO 63 Akron (North and South) Resurfacing

- **Concern:** Significant deterioration of roadway condition. Drivability and safety concerns.
- **Treatment:** Milling, pavement overlay (Nine-mile hot-mix asphalt resurfacing); striping, signage, erosion-control measures; graded shoulder, guardrail replacement.
- **Cost:** \$13.5 million.
- **Benefits:** Project enhances freight movement, active transportation, and drivability and prolongs road surface life. The shoulder work will provide improved erosion control, and guardrail replacements will add safety.

Condition change: From Low to High Drivability Life.



### Project: US 50 Settlement Repair Near Delta—"Delta Dips"

- **Concern:** Large dips in the roadway between Mesa and Delta counties that posed hazards to motorcycles, RVs, etc.
- **Treatment:** Pavement replacement and rehabilitation. (Project included two-inch hot-mix asphalt overlay and installing guardrail, shoulder work, full-depth reclamation, milling, lane level paving, rumble strip installation and permanent striping.)
- **Cost:** \$23 million.
- **Benefits:** Extended pavement life, safety improvements, smoother roads.

Condition change: From Low and Moderate to High Drivability Life.







# Investing in our Rural Road Network

## Recently Completed, Under Construction, or Planned

65 projects have been recently completed, under construction or planned as part of the 10-Year Plan, repairing more than 700 centerline miles of highway across the state.

Work continues on additional **Rural Road Projects statewide**, with about 65 projects either recently completed, under construction, or planned as part of the 10-Year Plan. These projects are repairing more than 700 centerline miles of rural roads, including:

- CO 52: Prospect Valley (MP 54 to 61) in Morgan/Weld Counties (CDOT Region 4)
- CO 17: West of Antonito in Conejos County (CDOT Region 5)
- US 350: between La Junta and Delhi in Otero County (CDOT Region 2)
- US 40: East of Hayden - Phase 1 in Routt County (CDOT Region 3)
- US 285: South of Bailey to Park/Jefferson County Line in Park County (CDOT Region 2)
- CO 125: South of Cowdrey to SH 127 in Jackson County (CDOT Region 3)
- CO 71 Corridor Improvements in Washington, Lincoln, & Morgan Counties (CDOT Region 4)





# Investing in our Interstates

## Strategic Plan to Improve Interstate Condition

CDOT has made strategic investments in fixing Interstate condition statewide, reducing the amount of “poor” rated Interstate lane miles by 59% since 2021.

### Strategic Plan of Projects for Poor Interstates

- Dir. Lew requested a plan in 2022 to improve interstate pavement condition, because federal funding would be restricted if 5% of interstate lane miles “poor” was exceeded.
  - In 2021, 3.9% of interstate highway lane miles were rated poor, with more than 5% forecasted by 2023.
- Supported a key Transportation Commission goal of improving the condition of the state’s interstate highway system.
- Approved by the Commission and funding began in Feb. 2023.
- The plan included \$233 million in improvements to the interstate system in key areas of the state. Funding sources included the Surface Treatment program, the 10-Year Plan, and Transportation Commission decision items.
- **Outcome:** Interstate condition in 2025 (latest reporting period) improved to 1.6% of lane miles rated poor.

| Highway | Location               | Status             |
|---------|------------------------|--------------------|
| I-70    | Near Ft. Morgan        | Complete           |
| I-76    | Near Sterling (I)      | Complete           |
| I-70    | In Rifle               | Complete           |
| I-25    | In Fort Collins        | Complete           |
| I-70    | Near Kansas border     | Complete           |
| I-25    | Near Colorado City     | Complete           |
| I-25    | In Pueblo              | Complete           |
| I-25    | Near Ft. Collins       | Complete           |
| I-25    | In Denver              | Complete           |
| I-25    | Near New Mexico Border | Complete           |
| I-25    | Near Trinidad          | Complete           |
| I-76    | Near Sterling (II)     | Complete           |
| I-70    | Near Seibert           | Under Construction |
| I-70    | Aurora I-225 to E-470  | Awarded            |



Notable Interstate improvement and repair projects include repairs on I-70 near Burlington and I-25 near Colorado City.

### Project: I-70 Improvements & Preservation, Bethune to Burlington, Phase I

**Concern:** Concrete segments featured a condition (alkali-silica reaction) that accelerated deterioration. Joints had deteriorated to the point of exposing rebar. Potholes posed danger to drivers.

**Treatment:** HMA overlay prevents moisture from reaching concrete joints

**Cost:** \$62 million

**Benefits:** Extension of pavement lifespan; safety improvements (e.g., shoulders, striping, guardrail, improved access for emergency vehicles); and smoother surface for improved driver experience.



I-70 Improvements near Kansas

### Project: I-25 Colorado City Surface Treatment

**Concern:** Safety concerns and deteriorated pavement conditions.

**Treatment:** 2.5 inches of mill and fill, guardrail replacement, and bridge preventive maintenance work.

**Cost:** \$22 million.

**Benefits:** Extension of pavement lifespan; safety improvements; improved functionality of bridges and guardrail.

**Condition change:** From Low to High Drivability Life (estimated)



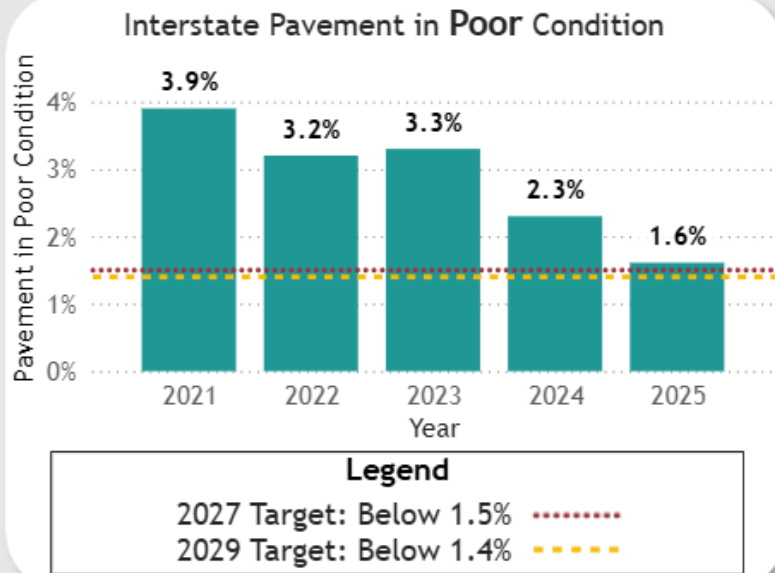
I-25 near Colorado City, Before and After Condition



# Investing in our Interstates

## Marked Improvement in Interstate Condition

59% reduction in the amount of poor interstates since 2021, from 3.9% to 1.6% of lane miles.

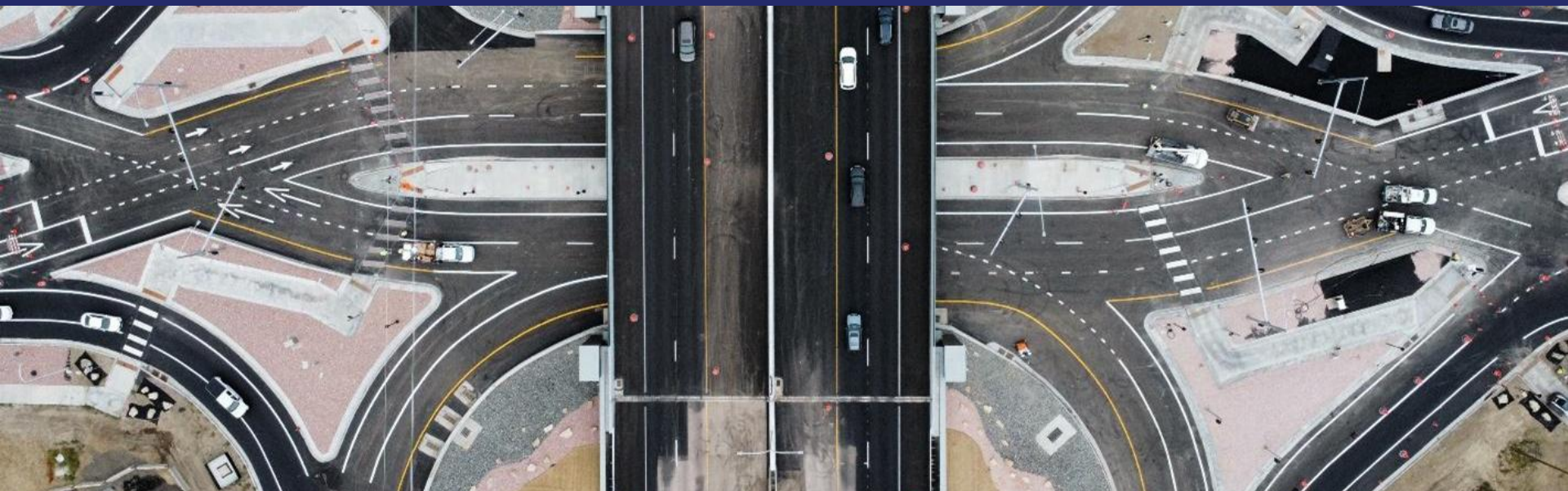


- This program has made a noticeable impact to the condition of our interstates.
- By the end of 2025, only 1.6% of the interstates were in poor condition, a reduction of **59%** since 2021.
- CDOT's 10-Year Plan, Asset Management & Maintenance programs will continue to evaluate best treatments to build on these successes.

*In addition to CDOT's in-house Drivability Life measure, pavement has National Performance Measure targets shown above.*



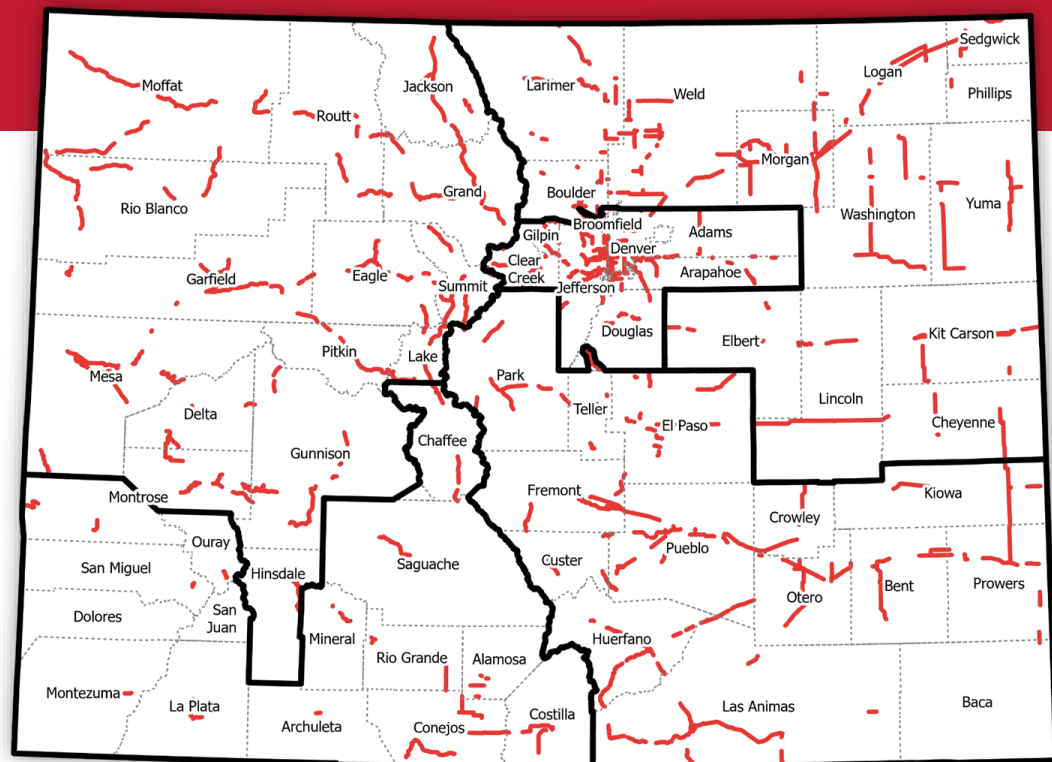
# Fixing Our Roads: Challenges Remaining for Colorado's Roads





# Identifying Pavement Needs

## Low Drivability Life (DL) Roads



## Colorado Roadways with Low Drivability Life

### 2025 Low DL Roads

**3,350 miles\***

(29% of state highway system)

\* Data-collection miles

### Performance vs. Target

**29% (2025 condition) vs**

target of

**20% Low DL (about 2,270 miles)**

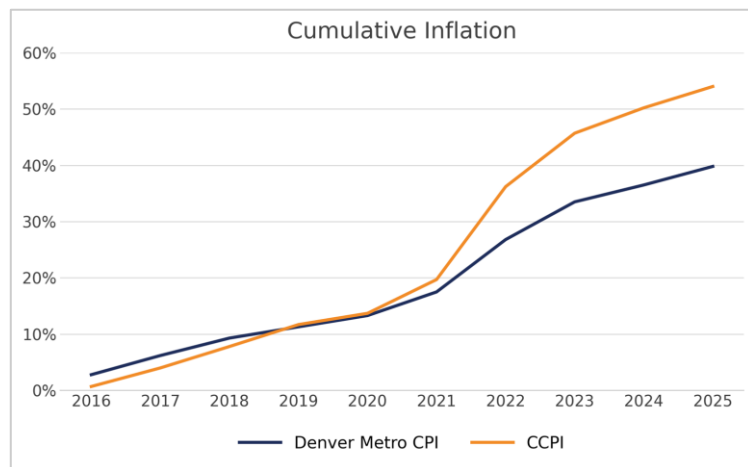
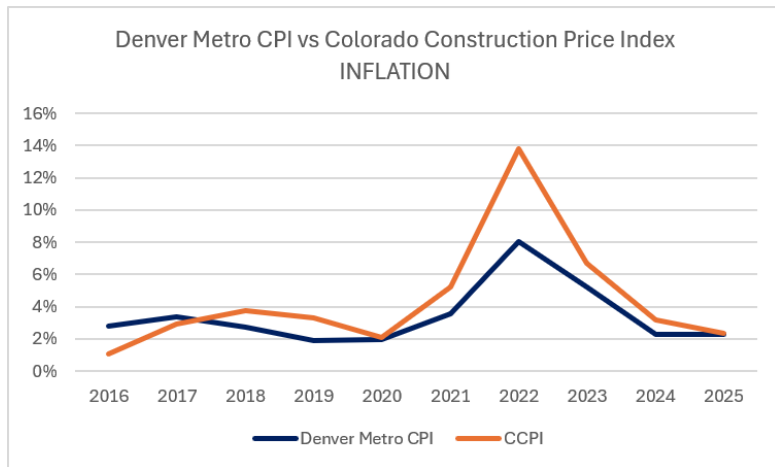


# Increased Costs

## Colorado Construction Price Index vs CPI

Since the Pandemic, construction materials costs have increased more than consumer goods and have remained at those high levels, increasing the cost of construction.

- **Sensitivity to Global Shocks:** Construction costs are significantly more sensitive to global economic shocks than the consumer price index (CPI) is.
- **Raw Material Volatility:** Construction materials are highly dependent on commodities like oil.
- **Post-Pandemic Surge:** Construction costs rose sharply above the average cost of living, due to the global supply chain crisis, logistical disruptions, and demand spikes.
- **Deceleration vs. Deflation (2023-25):** Although inflation has slowed, prices are not falling.





# Deterioration

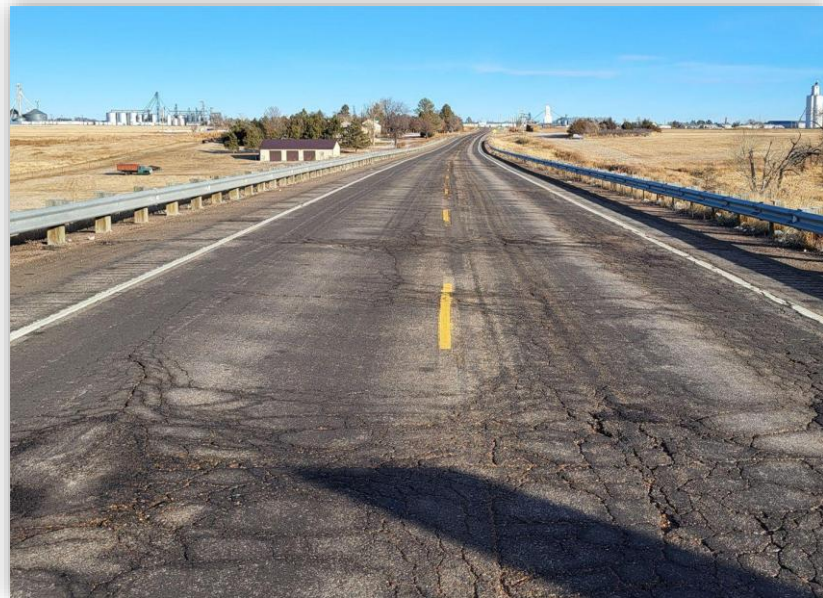
## Factors that affect Pavement Condition

Weather, age, usage, and type of traffic all affect the deterioration of condition of highways over time.

### What factors drive pavement degradation?

- **Time:** Materials within pavement naturally age, lose flexibility, and undergo chemical oxidation over time, making the road increasingly brittle and susceptible to cracking.
- **Weather:** Extreme temperatures cause pavement to expand and contract, while moisture penetration coupled with freeze-thaw cycles creates internal pressure that destabilizes the subgrade and forms potholes.
- **Type of Traffic:** Heavy commercial vehicles like trucks and buses exert high axle loads, causing disproportionate damage.
- **Traffic Volumes:** Continuous, repeated loads from high daily traffic fatigue the structural layers of the roadway, accelerating surface wear and causing cumulative structural cracking over time.

*The Low DL backlog is forecasted to grow by 300 miles\* annually.*



\*Data-collection miles



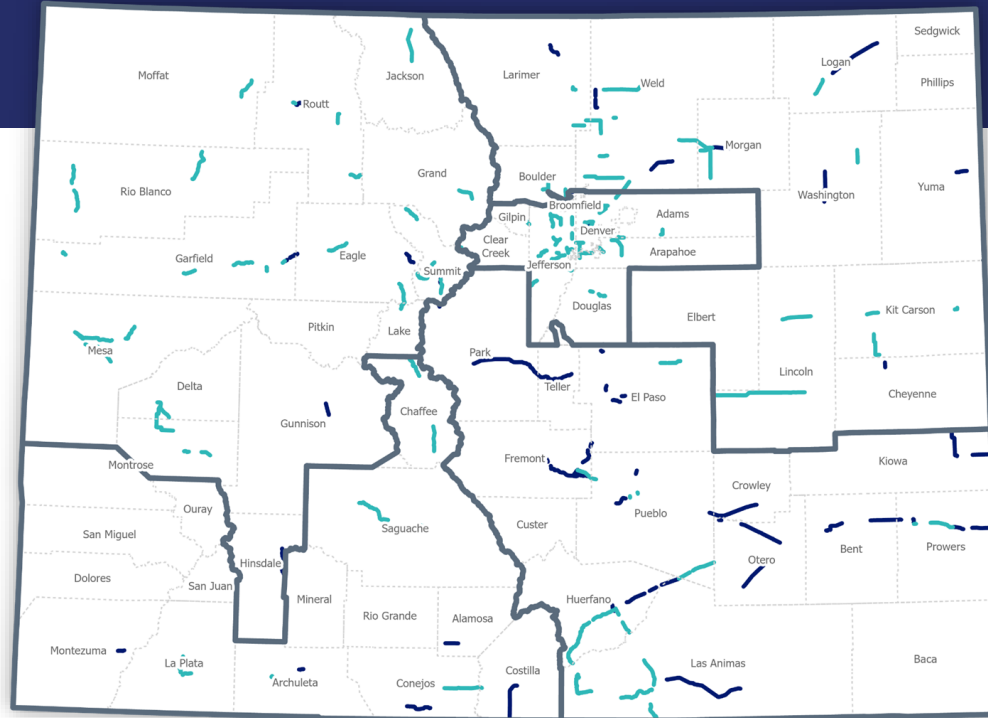
# Fixing Our Roads: Currently Planned Projects





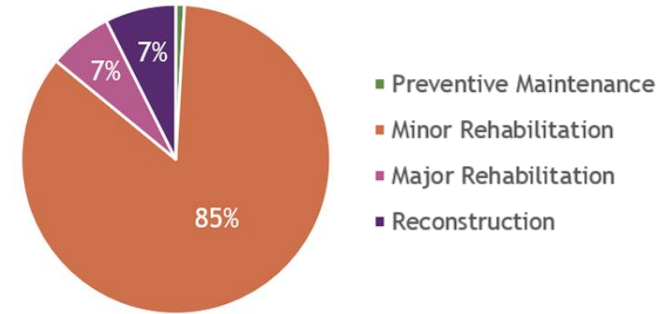
# Addressing Pavement Needs Planned Projects

## Planned Projects on Low DL Highways through CDOT's Surface Treatment Program and 10-Year Plan



— 10-Year Plan Pavement Investments  
— Asset Management Pavement Treatments

## Treatment Types in Planned Projects



## Low DL Addressed

**1,270 miles\***

(463 miles from 10-Year Plan and  
808 miles from asset management treatments)

\* Data-collection miles adjusted for model segmentation





# The Role of Enterprises: How Enterprises Have Made a Difference



## What is an Enterprise? How does this assist CDOT and State Government functions?

- **Definition:** An independent, self-supporting government-owned business within CDOT that provides goods or services for a fee or surcharge that is paid by individuals or entities purchasing those goods or services.
- **Purpose:** To finance, construct, operate and/or maintain specific public transportation infrastructure/public services through dedicated fees/funding, without relying on state tax dollars.
- **Funding:** Enterprise funds cannot receive more than 10% of their annual revenue from state and local governments combined (federal revenue is exempt). Enterprises can issue revenue bonds.







# How the Enterprises Have Made a Difference

## Examples Since 2009

Since 2009, CDOT Enterprises have helped fund major projects throughout the state and helped support major assets such as bridges.



Floyd Hill Rendering

### Colorado Transportation Investment Office (CTIO)

- Allowed for funding of major projects:
  - Central 70 Improvements and Express Lanes
  - US-36 Reconstruction and Express Lanes
  - I-25 North Reconstruction and Express Lanes
  - I-25 South “The Gap” Project
  - C-470 Reconstruction and Express Lanes
  - I-70 Mountain Express Lanes
  - I-70 Floyd Hill Project

### Statewide Bridge and Tunnel Enterprise (BTE)

- Reduced the “poor” bridge inventory from 8.6% in 2009 to 4.4% today.
- 243 structures repaired, reconstructed or replaced.

### Creation of the Road Enterprise

- Based on the success of other Enterprises, CDOT proposed the idea of a Road enterprise in late 2024 to offset various cuts the Department was facing. The concept was structured around a new diesel fee, which was met with pushback from stakeholders. The proposal was successful in 2026, when restructured around oversize/overweight fees.



# Fixing Our Roads: The Road Enterprise





# Creation and Overview of Road Enterprise

Created under HB26-1430, the Road Enterprise is dedicated strictly to preventive maintenance, pavement rehabilitation, and roadway reconstruction across the state highway system, extending surface life and base stability.

## 🔗 Legislative Creation & Authority

Enacted under **House Bill 26-1430** and signed into law on June 4, 2026. Formally creates a dedicated state enterprise within the Colorado Department of Transportation (CDOT).

## 🏢 Business Purpose

Dedicated strictly to **preventive maintenance, pavement rehabilitation, and roadway reconstruction** across the state highway system, extending surface life and base stability.

## ⚡ Implementation of Enterprise

Operates as an immediate, non-contingent state enterprise, establishing a permanent and sustainable mechanism for high-priority asphalt and concrete preservation statewide.

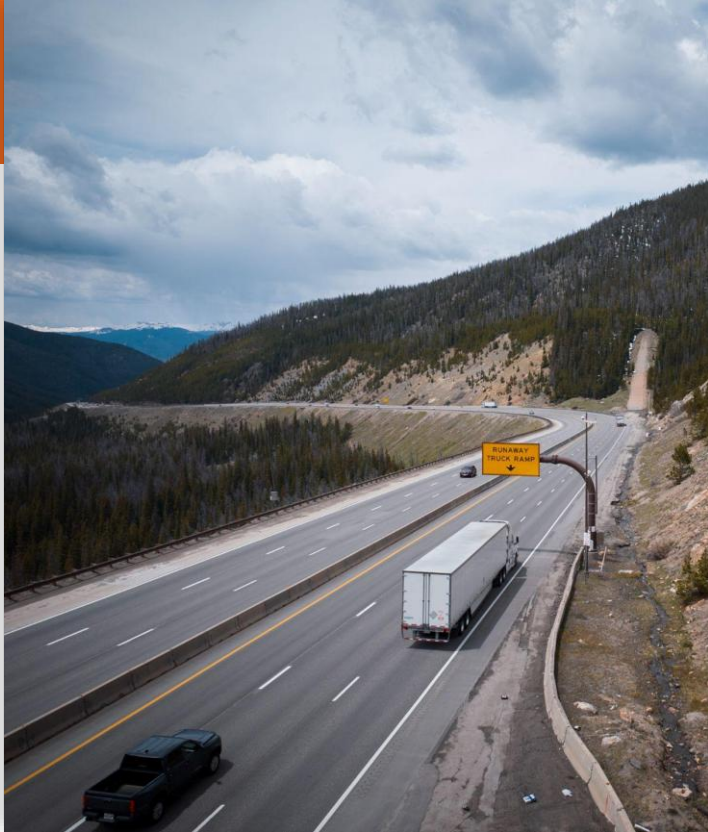






# Key Documents and Leadership

## Action Items for the Board of Directors



The Articles of Organization, Bylaws and Approval of the Enterprise Director are key decision items for the Board of Directors at the next meeting.

- **Articles of Organization**
  - This document outlines the structure, governance, and powers of the Road Enterprise.
- **Bylaws**
  - This document establishes guidelines for board governance, meeting procedures, officer duties, financial administration, and the Director's responsibilities.
- **TC Approval of Director**
  - Required under statute
  - Signature Authority and Program Direction
  - Intergovernmental Agreements (IGAs) will be required.



# Enterprise Budgets

## Fiscal Years 2026-27 and 2027-28

The Enterprise will need an approved Fiscal Year 2027 budget to function when the fee takes effect on January 1, 2027. Draft budget for adoption by the Board is available for review.

| Fiscal Year                                        | 2027                                          | 2028                                          |
|----------------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| <i>Anticipated Revenue<br/>(OSOW Permit Fees)</i>  | \$3,700,000<br><i>(starting Jan. 1, 2027)</i> | \$7,397,862<br><i>(starting July 1, 2027)</i> |
| Administrative Costs                               | \$83,500                                      | \$236,500                                     |
| Board Contingency                                  | \$0                                           | \$100,000                                     |
| State Regional Allocation for Enterprise Projects* |                                               |                                               |
| ROAD Projects - Central Colorado / Denver Area     | \$679,902                                     | \$1,278,107                                   |
| ROAD Projects - Southeast Colorado                 | \$734,150                                     | \$1,497,009                                   |
| ROAD Projects - Northwest Colorado                 | \$911,358                                     | \$1,772,402                                   |
| ROAD Projects - Northeast Colorado                 | \$813,713                                     | \$1,567,622                                   |
| ROAD Projects - Southwest Colorado                 | \$477,377                                     | \$946,223                                     |

\*Draft Allocation based on [Chief Engineer's Memo 25-02](#)





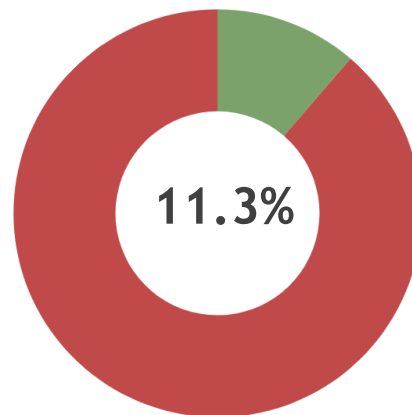
# Hypothetical Scenario

## What the Enterprise Can Contribute with Additional Resources

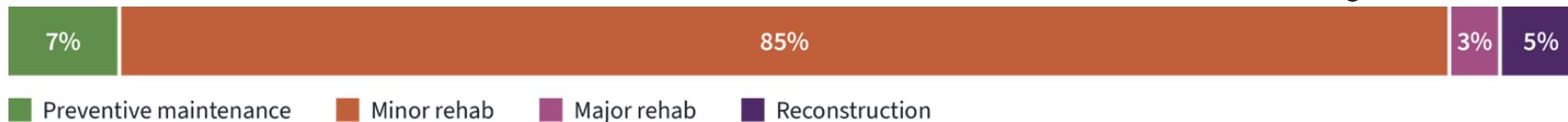
If additional resources are allocated to this enterprise, it can augment the already planned treatments and projects of the CDOT surface treatment program and 10-Year Plan. This scenario illustrates what an additional \$120 million would provide.

137 of 1,213  
miles\*

\*deficit to reach 20% Low DL goal from estimated 2026 condition.



### Treatment Allocation Mix



\* Data-collection miles



# Enterprise Project Plan

## Immediate Near Term and Longer Term Plans

In the near term, the enterprise will bring forth for Board Approval, smaller repair projects using currently known revenue. Staff will continue working on enterprise activities and keep the Board apprised at future workshops.

- **Immediate Future – Next Two Construction Seasons Using Known Funds**

- MTCE Projects or “M Projects” – Smaller, contracted-out repair and preventive maintenance projects.
- Exploring the option of purchasing materials to allow maintenance staff to perform preventative maintenance activities related to pavement/surface treatment on existing highway assets.
- Projects will focus on pavement/surface treatment on existing assets. No stand-alone sign, bridge, culvert, striping, or other non-pavement projects.
- Regional needs to determine specific repairs/projects for the next two fiscal years to keep roads from falling into poor/low DL condition, barring any immediate changes to these funding scenarios.

- **Staff Activities**

- Develop policy and procedural documents for usage of funds, consistent with statute.
- Expand capital plan from conceptual to one focused on need, priority, and appropriate treatment, based on availability of funds.
- Develop plans for portfolio acceleration should funding scenarios change.
- Expert Working groups and Executive Oversight Committee.



# Next Steps

## Future Action and Workshops for the Board of Directors

At the next scheduled meeting, the Board will be asked to take action on the following items to formally establish the enterprise and adopt its budget.

### November Transportation Commission

Discuss Board approval of:

- Selection of Officers including Chair, Vice Chair and Secretary (TC is the Board of Directors)
- Signatory (Darius Pakbaz as Enterprise Director)
- Governing documents (Articles of Organization and Bylaws are being reviewed by the Attorney General's office.)
- Final FY27 Budget for Road Enterprise
- Draft FY28 Budget for Road Enterprise





**COLORADO**

Department of Transportation

# Questions?

**Presenter:**

Darius Pakbaz

Director

Division of Transportation Development (DTD)

[darius.pakbaz@state.co.us](mailto:darius.pakbaz@state.co.us)

# Thank you!

# **ROAD ENTERPRISE**

## **ARTICLES OF ORGANIZATION**

### **PREAMBLE**

The General Assembly of the State of Colorado (the "State") found and declared in C.R.S. § 43-4-1701(1) that:

The condition of the state highway system, in particular the condition of the roadway surface, has deteriorated over time as a result of the aging of the system and increased demands upon it, including growing population and vehicle miles traveled;

In particular, oversize and overweight vehicles and longer vehicle combinations cause a disproportionate amount of wear and tear on the State's highway system; and

There is an urgent present need to improve the condition of the State highway system through increased investment in preventive maintenance, repair, rehabilitation, and reconstruction of the roadway surface.

Therefore, the General Assembly found it appropriate to complete preventive maintenance, repair, rehabilitation, and reconstruction projects to improve the condition of the roadway surface of the State highway system and to support the ongoing maintenance of the roadway surface.

Therefore, in C.R.S. § 43-4-1701 *et seq.*, the General Assembly established the Road Enterprise to assist in the administration of the programs described and to collect the fees necessary to implement these programs.

The General Assembly thereupon created in C.R.S. § 43-4-1701 *et seq.* a road enterprise as a government-owned business in the Colorado Department of Transportation (the "Department").

#### **Article I.     Name**

The road enterprise created in C.R.S. § 43-4-1703(1)(a) shall be known as the ROAD ENTERPRISE ("Enterprise").

#### **Article II.    Authority**

The Colorado Legislature approved the creation of the Road Enterprise during its regularly scheduled session in 2026, and House Bill 26-1430 was signed into law by the Governor of the State of Colorado on June 4, 2026. The Enterprise shall function pursuant to these Articles of Organization until such time as it may be abolished by a specific action under applicable Colorado state law.

#### **Article III.   Purpose**



The business purpose of the Enterprise is to complete preventive maintenance, repair, rehabilitation, and reconstruction projects to improve the condition of the roadway surface of the State highway system and to support the ongoing maintenance of the roadway surface. To accomplish this purpose, the Enterprise may collect permit fees for oversize and overweight vehicles and longer vehicle combinations; and issue revenue bonds payable from the fee revenue and other money available to the Enterprise.

#### **Article IV. TABOR Exemption**

As provided in Section 43-4-1703(3), C.R.S., the Enterprise shall constitute an “enterprise” for purposes of section 20 of article X of the state constitution so long as it retains the authority to issue revenue bonds and receives less than ten percent of its total revenues in grants from all Colorado state and local governments combined. So long as it constitutes an enterprise pursuant to Section 43-4-1703(3), C.R.S., the Enterprise shall not be subject to any provisions of section 20 of article X of the state constitution.

#### **Article V. Enterprise Board**

Pursuant to Section 43-4-1703(1)(a), C.R.S., the Transportation Commission of Colorado (“the Commission”) shall serve as the Enterprise Board (“Board”). Pursuant to Section 43-4-1703(1)(a), C.R.S., the Board shall, with the consent of the Executive Director of the Department, appoint a director of the Enterprise (the “Enterprise Director”) who shall possess such qualifications as may be established by the Commission and the State personnel board.

The Enterprise Director shall oversee the discharge of all responsibilities of the Enterprise and shall serve at the pleasure of the Board.

Pursuant to Section 43-4-1703(1)(b), C.R.S., the Enterprise and the Enterprise Director shall exercise their powers and perform their duties as if the same were transferred to the Department by a type 1 transfer, as defined in section 24-1-105, C.R.S.

#### **Article VI. Officers**

The officers of the Enterprise shall be elected according to the Bylaws of the Board and shall have the duties set forth in the Bylaws.

#### **Article VII. Powers**

The Enterprise may:

- (I) Impose fees as authorized by section 43-4-1705 (1);
- (II) Issue revenue bonds payable from the revenues and other available money of the enterprise pledge for their payment;
- (III) Seek, accept, and expend money from federal sources, and;
- (VI) Seek, accept, and expend gifts, grants, and donations.

(VII) Complete preventive maintenance, repair, rehabilitation, and reconstruction projects to improve the condition of the roadway surface of the State highway system and to support the ongoing maintenance of the roadway surface.

In addition to any other powers and duties specified in Section 43-4-1703, C.R.S., the Board also has the following powers and duties:

- (a) To supervise and advise the Enterprise director;
- (b) To adopt bylaws for the regulation of its affairs and the conduct of its business;
- (c) To issue revenue bonds, payable from the permit fee revenue and other available money of the enterprise, to achieve the purposes of completing preventive maintenance, repair, rehabilitation, and reconstruction projects to improve the condition of the roadway surface of the State highway system and supporting the ongoing maintenance of the roadway surface in the State;
- (d) To acquire, hold title to, and dispose of real and personal property as necessary in the exercise of its powers and performance of its duties;
- (e) To employ and supervise individuals, professional consultants, and contractors as are necessary in its judgment to carry out its business purposes;
- (f) To contract with any public or private entity, including state agencies, consultants, and the attorney general's office, for professional and technical assistance, office space and administrative services, advice, and other services related to the conduct of the affairs of the Enterprise;
- (g) To seek, accept, and expend gifts, grants, donations, or other payments from private and public sources, so long as the total amount of all grants from the state of Colorado and local governments received in any state fiscal year is less than ten (10) percent of the Enterprise's total annual revenue for the state fiscal year;
- (h) To set and adopt, on an annual basis, a budget for the Enterprise;
- (i) To have and exercise all rights and powers necessary or incidental to or implied from the specific powers and duties granted in Section 43-4-1701 et seq., C.R.S.

#### **Article VIII. Revenues and Expenditures**

The road enterprise cash fund has been created in the state treasury pursuant to Section 43-4-1704(1)(a)(I), C.R.S. The fund consists of permit fee revenue credited to the fund pursuant to Section 43-4-1705(1), C.R.S., Section 42-4-501(1)(d), and Section 42-4-510(11)(c)(I), C.R.S., any money that the General Assembly may transfer or appropriate to the fund for the implementation of the projects described in Section 43-4-1703, C.R.S., and any federal money or

gifts, grants, or donations received. The state treasurer shall credit to the fund all interest and income derived from the deposit and investment of money in the fund. Money in the fund is continuously appropriated to the Enterprise for the purposes set forth in Section 43-4-1701 et seq., C.R.S. and to pay the Enterprise's reasonable and necessary operating expenses, including the repayment of any loan received pursuant to Section 43-4-1704(2), C.R.S.

The Department may transfer money from any legally available source to the Enterprise for the purpose of defraying expenses incurred by the Enterprise before it receives fee revenue or revenue bond proceeds. The Enterprise may accept and expend any money so transferred, and notwithstanding any state fiscal rule or generally accepted accounting principle that could otherwise be interpreted to require a contrary conclusion, such a transfer is a loan from the Department to the Enterprise that is required to be repaid and is not a grant for purposes of section 20(2)(d) of article X of the state constitution or as defined in Section 24-77-102(7), C.R.S. All money transferred as a loan to the Enterprise shall be credited to the road enterprise cash fund in the state treasury. Loan liabilities that are recorded in the road enterprise cash fund but that are not required to be paid in the current fiscal year shall not be considered when calculating sufficient statutory fund balance for purposes of Section 24-77-102(7), C.R.S. As the Enterprise receives sufficient revenue in excess of expenses, the Enterprise shall reimburse the Department for the principal amount of any loan made by the Department plus interest at a rate set by the Department.

#### **Article IX.    Articles of Organization – Amendment**

The Board may amend, supplement, or repeal these Articles of Organization or adopt new Articles of Organization. All such changes shall affect and be binding upon the Enterprise, the Board and Members heretofore, as well as hereafter, authorized. Any amendment, supplement, or repeal of these Articles of Organization, or adoption of new Articles of Organization shall require a majority vote of the Members at any regular meeting of the Board.

#### **Article X.    Bylaws**

The Board shall adopt a set of Bylaws to govern its internal operations and procedures.

# ROAD ENTERPRISE BYLAWS

## **Article I. Board of the Road Enterprise**

- A. Enterprise Board. All of the powers of the Enterprise, as described in Section 43-4-1701, *et seq.*, C.R.S., and as otherwise provided by law, shall be vested in the Board of the Enterprise (“Enterprise Board”). The Board shall manage the business and affairs of the Enterprise. The Enterprise shall consist of the members as determined pursuant to Section 43-4-1703(1), C.R.S. (each shall be a “Member” and collectively, the “Members”). Members of the Enterprise Board shall have the ability to vote.
- B. Qualifications and Terms. The governing board of the Enterprise is made up of the Transportation Commission created in C.R.S. § 43-1-106(1). Each commissioner shall serve as a voting Member of the Enterprise Board.
- C. Performance of Duties. By acceptance of the office, each Member of the Board shall be deemed to have accepted the obligation to perform their duties in good faith and in a manner they believe to be in the best interests of the Enterprise.
- D. Reimbursement. The Board may provide for reimbursement of the Members for reasonable and necessary expenses incurred on behalf of the Enterprise consistent with State Fiscal Rules, but the Members shall otherwise serve without compensation.
- E. Disclosures. Members of the Board shall make financial disclosures and avoid conflicts of interest, as provided by law and any policies adopted by the Enterprise.

## **Article II. Meetings of the Board**

- A. Place of Meetings. The regular or special meetings of the Board or any committee designated by the Board shall be held at the principal office of the Enterprise or at any place that a majority of the Enterprise Board, or any such committee, designates.
- B. Regular Meetings. The Road Enterprise shall hold regular meetings at such dates, times, and locations, including virtual meetings, set by the Board, generally held on the third Thursday of the month. It shall be the duty of the members of the Board to attend Board meetings. The Board shall meet no less than four (4) times per year. The Chair of the Board ("the Chair") may postpone or advance the time and date of any regular meeting for a period not to exceed one week. The Board may remove

items from the agenda or rearrange the order of the agenda items at any time. Items may be added to the agenda only with adequate public notice prior to the meeting, as provided by law.

- C. Special Meetings. Special meetings may be called by the Director of the Enterprise, the Chair, or a majority of the members of the Board, with three days' notice by electronic mail or, in an emergency, 24 hours' notice by telephone or electronic mail, unless otherwise provided by law.
- D. Notice of Meetings. Notice of the time, date and place shall be provided to the Board and the public as required by law
- E. Quorum. A quorum of the Board shall be six (6) members. If a quorum of the Enterprise Board is present, a majority vote of the members present shall be required to carry any motion, order, regulation, bylaw or other action of the Board. All formal action of the Board shall be by resolution adopted at a duly called meeting of the Board and no individual member shall exercise individually any administrative authority with respect to the Enterprise.
- F. Voting. Each member of the Board shall be entitled to one vote. The Board may act only by resolution or motion at a duly called meeting. Voting shall be either by voice or roll call vote. A roll call vote shall be conducted upon the request of a member of the Board or at the discretion of the Chair. Any member of the Board shall disqualify himself or herself from voting on any issue with respect to which he/she has a private interest, unless such member of the Board has disclosed such interest in compliance with § 24-18-110, C.R.S.
- G. Conduct of Meetings. All meetings of the Board will be conducted under Roberts Rules of Order, unless specifically provided otherwise by the Board or these Bylaws.
- H. Executive and Other Committees. The Board may, by a motion or resolution adopted by a majority of the members of the Board, designate not less than two (2) of its members to constitute one or more other committees, each of which shall have and may exercise such authority as may be set forth in said motion or resolution. If any such delegation of authority of the Board is made as herein provided, all references to the Board contained in these Bylaws, the Articles of Organization, § 43-4-1701, et seq., C.R.S. or any other applicable law or regulation relating to the authority so delegated shall be deemed to refer to such committee.

### **Article III. Open Meetings and Open Records**



- A. Open Meetings. All meetings of the Board shall be open to the public and shall be preceded by adequate public notice as required by law. Public notice of the Enterprise Board agenda shall be made prior to Enterprise Board meetings.
- B. Open Records. The records of the Enterprise Board shall be public records and shall be open for public inspection, as provided by law for public records. Enterprise Board meetings shall be recorded by electronic recording device. Minutes shall be made of all Enterprise Board meetings and shall be approved by the Enterprise Board. After approval by the Enterprise Board, minutes shall be made a part of the Enterprise Board records, and open public inspection.

#### **Article IV. Officers and Staff**

- A. General. The Chair and Vice-Chair shall be the officers of the Board. The Board shall appoint a Secretary who shall not be a member of the Board. The officers shall be elected by the Board annually at the Board meeting in August. If the election of such officers is not held at such meeting, such election shall take place as soon thereafter as a meeting may be conveniently held. The Board shall elect a Chair and Vice-Chair, each of whom must be a member of the Board. Each officer shall serve at the pleasure of the Board.
- B. General Duties. All officers of the Enterprise, as between themselves and the Enterprise, shall have the authority and shall perform such duties in the management of the Enterprise as may be provided in these Bylaws, the Articles of Organization or as may be determined by resolution or action of the Board not inconsistent with these Bylaws.
- C. Specific Duties of Officers. In addition to duties designated by the Board, the duties of the officers shall include the following:
  - 1. Chair. The Chair shall preside at all meetings of the Board. The term of the office as Chair shall be for one year or until a successor shall be elected.
  - 2. Vice-Chair. The Vice-Chair shall, in the case of the absence or disability of the Chair, perform the duties of the Chair. The Vice-Chair shall also perform such other duties as may be prescribed by the Board from time to time. The term of office of Vice-Chair shall be for one year or until a successor shall be elected
  - 3. Secretary. The Secretary shall keep the records of the Board. The Secretary shall have the custody of the seal of the Enterprise and shall, in addition, perform all of the other duties usually pertaining to this office. The term of office shall be at the

will of the Board.

- D. Delegation of Duties. Delegation of Duties. Whenever an officer is absent for any reason, the Board may delegate the powers and duties of an officer to any other Officer or to any member of the Board.
- E. No Contract Right. Service on the Enterprise Board shall not of itself create contract rights in the office.

#### **Article V. Fiscal Year and Budget**

- A. Fiscal Year. The fiscal year of the Enterprise shall be based on the State of Colorado fiscal year (July 1 - June 30).
- B. Budget. The Board shall set and adopt on an annual basis a budget for the Enterprise. The budget shall be adopted not later than June of each year.

#### **Article VI. Amendments**

- A. General. The Board may amend, supplement, or repeal these Bylaws or adopt new bylaws and all such changes shall affect and be binding upon the Board and members heretofore, as well as hereafter, authorized. Any amendment, supplement or repeal of these Bylaws or adoption of new bylaws shall require a majority vote of all of the members at any regular meeting.
- B. Notice. Specific notice of each meeting at which consideration of proposed amendment to, supplementation of, or repeal of these Bylaws or adoption of new bylaws shall be given in the same manner as notice of meetings is to be given pursuant to Article III, Section C. hereof.
- C. Vote Necessary. Any adoption of new bylaws, or amendment, supplement, or repeal of these Bylaws shall require approval by a majority of the Board at any regular meeting at which the amendment, supplement, repeal, or adoption is considered.

#### **Article VII. Miscellaneous Provisions**

- A. Invalid Provision. The invalidity or non-enforceability of any particular provision of these Bylaws shall not affect the other provisions herein, and these Bylaws shall be construed in all respects as if such invalid or unenforceable provision were omitted.

- B. Governing Law. These Bylaws shall be governed by and construed in accordance with the constitution and laws of the State of Colorado and § 43-4-1701, et seq., C.R.S. for the Enterprise, as amended from time to time.
- C. Gender. Whenever required by context, the singular shall include the plural, the singular, and one gender shall include the other.
- D. Contracts and Amendments. The Board shall set budgets for its operations and the Director, or his or her delegee, shall have authority to approve and enter into contracts and any amendments of existing contracts, so long as the total projected expenditures do not exceed the estimate of available funds approved for the fiscal year by the Board that are within an approved budget. The Director's signature or the signature of his or her delegee on such contracts and contract amendments shall legally bind the Enterprise.

#### **Article VIII. Selection, Powers and Duties of Director**

- A. The CDOT Executive Director shall appoint a CDOT employee to act as the Director of the Enterprise.
- B. The Director shall be the chief executive officer of the Enterprise and shall supervise the activities of the Enterprise and shall direct and manage overall Enterprise staff and functions.
- C. The Director or his or her designee shall report to the Board and recommend priorities, policies, and procedures to the Board.
- D. The Director or his or her designee shall work with federal, state, local, and private agencies on Enterprise projects, funding, and programs.
- E. The Director or his or her designee shall see that all policies, directions and orders of the Board are carried out and shall, under the supervision of the Board, have such other authority, powers or duties as may be prescribed by the Board.

# ROAD Enterprise

ROAD Enterprise Fund 560 C.R.S. §43-4-1704 (1)  
Fiscal Year 2027-28 Proposed Allocation Plan 10/1/25

| Fiscal Year 2026-27 Estimated Revenues |                                                           |                                    |                             |
|----------------------------------------|-----------------------------------------------------------|------------------------------------|-----------------------------|
| Line                                   | Source                                                    | FY2025-26 Estimated Revenue        | FY2026-27 Estimated Revenue |
| 1                                      | Oversize/Overweight Permit Fees                           | \$0                                | \$3,700,000                 |
| 2                                      | Interest Earnings and Miscellaneous Revenue               | \$0                                | \$0                         |
| 3                                      | Total Estimated Yearly Revenue                            | \$0                                | \$3,700,000                 |
| Fiscal Year 2026-27 Allocations        |                                                           |                                    |                             |
| Line                                   | Budget Item                                               | FY2025-26 Proposed Allocation Plan | FY2026-27 Estimated Revenue |
| 5                                      | Administrative & Operating Activities (Cost Center)       | \$0                                | \$83,500                    |
| 6                                      | ROAD Enterprise Staff Compensation                        | \$0                                | \$75,000                    |
| 7                                      | ROAD Enterprise Program Support                           | \$0                                | \$0                         |
| 8                                      | Attorney General's Office Legal Services                  | \$0                                | \$8,000                     |
| 9                                      | Annual Audit                                              | \$0                                | \$0                         |
| 10                                     | Travel Expenses                                           | \$0                                | \$0                         |
| 11                                     | Operating Expenses                                        | \$0                                | \$500                       |
| 12                                     | Central Services Allocations                              | \$0                                | \$0                         |
| 13                                     | Administrative & Operating Activities Unallocated Balance | \$0                                | \$0                         |
| 14                                     | Programming & Projects (Pool - PST-RDE)                   |                                    | \$3,616,500                 |
| 15                                     | ROAD Projects - Central Colorado/Denver Area              | \$0                                | \$679,902                   |
| 16                                     | ROAD Projects - Southeast Colorado                        | \$0                                | \$734,150                   |
| 17                                     | ROAD Projects - Northwest Colorado                        | \$0                                | \$911,358                   |
| 18                                     | ROAD Projects - Northeast Colorado                        | \$0                                | \$813,713                   |
| 19                                     | ROAD Projects - Southwest Colorado                        | \$0                                | \$477,377                   |
| 20                                     | Programming & Projects Unallocated Balance                | \$0                                | \$0                         |
| 21                                     | Debt Service (Cost Center)                                | \$0                                | \$0                         |
| 22                                     |                                                           | \$0                                | \$0                         |
| 23                                     | Debt Service Unallocated Balance                          | \$0                                | \$0                         |
| 24                                     | Contingency Reserve (Cost Center)                         | \$0                                | \$0                         |
| 25                                     | Available for Contingency                                 | \$0                                | \$0                         |
| 26                                     | Contingency Reserve Unallocated Balance                   | \$0                                | \$0                         |
| Total Fund 560 Estimated Revenue       |                                                           | \$0                                | \$3,700,000                 |
| Total Fund 560 Itemized Allocations    |                                                           | \$0                                | \$3,700,000                 |
| Total Fund 560 Unallocated Balance     |                                                           | \$0                                | \$0                         |

| Line | Budget Category / Program          | FY2025-26 Proposed Allocation Plan | FY2026-27 Proposed Allocation Plan |
|------|------------------------------------|------------------------------------|------------------------------------|
| 1    | ROAD Enterprise                    |                                    |                                    |
| 2    | Suballocated Programs              | \$0.0 M                            | \$3.6 M                            |
| 3    | Mobility                           | \$0.0 M                            | \$3.6 M                            |
| 4    | ROAD Projects                      | \$0.0 M                            | \$3.6 M                            |
| 5    | Administration & Agency Operations | \$0.0 M                            | \$0.1 M                            |
| 6    | Agency Operations                  | \$0.0 M                            | \$0.1 M                            |
| 7    | Contingency Reserve                | \$0.0 M                            | \$0.0 M                            |
| 8    | Contingency Reserve                | \$0.0 M                            | \$0.0 M                            |
| 9    | Debt Service                       | \$0.0 M                            | \$0.0 M                            |
| 10   | Debt Service                       | \$0.0 M                            | \$0.0 M                            |
| 11   | TOTAL - ROAD Enterprise            | \$0.0 M                            | \$3.7 M                            |

# ROAD Enterprise

ROAD Enterprise Fund 560 C.R.S. §43-4-1704 (1)

Fiscal Year 2027-28 Proposed Allocation Plan 10/1/25

| Fiscal Year 2027-28 Estimated Revenues |                                                           |                                    |                             |
|----------------------------------------|-----------------------------------------------------------|------------------------------------|-----------------------------|
| Line                                   | Source                                                    | FY2026-27 Estimated Revenue        | FY2027-28 Estimated Revenue |
| 1                                      | Oversize/Overweight Permit Fees                           | \$3,700,000                        | \$7,397,862                 |
| 2                                      | Interest Earnings and Miscellaneous Revenue               | \$0                                | \$0                         |
| 3                                      | Total Estimated Yearly Revenue                            | \$3,700,000                        | \$7,397,862                 |
| Fiscal Year 2027-28 Allocations        |                                                           |                                    |                             |
| Line                                   | Budget Item                                               | FY2026-27 Proposed Allocation Plan | FY2027-28 Estimated Revenue |
| 5                                      | Administrative & Operating Activities (Cost Center)       | \$83,500                           | \$236,500                   |
| 6                                      | ROAD Enterprise Staff Compensation                        | \$75,000                           | \$200,000                   |
| 7                                      | ROAD Enterprise Program Support                           | \$0                                | \$25,000                    |
| 8                                      | Attorney General's Office Legal Services                  | \$8,000                            | \$8,000                     |
| 9                                      | Annual Audit                                              | \$0                                | \$2,000                     |
| 10                                     | Travel Expenses                                           | \$0                                | \$500                       |
| 11                                     | Operating Expenses                                        | \$500                              | \$1,000                     |
| 12                                     | Central Services Allocations                              | \$0                                | \$0                         |
| 13                                     | Administrative & Operating Activities Unallocated Balance | \$0                                | \$0                         |
| 14                                     | Programming & Projects (Pool - PST-RDE)                   | \$3,616,500                        | \$7,061,362                 |
| 15                                     | ROAD Projects - Central Colorado/Denver Area              | \$679,902                          | \$1,278,107                 |
| 16                                     | ROAD Projects - Southeast Colorado                        | \$734,150                          | \$1,497,009                 |
| 17                                     | ROAD Projects - Northwest Colorado                        | \$911,358                          | \$1,772,402                 |
| 18                                     | ROAD Projects - Northeast Colorado                        | \$813,713                          | \$1,567,622                 |
| 19                                     | ROAD Projects - Southwest Colorado                        | \$477,377                          | \$946,223                   |
| 20                                     |                                                           |                                    |                             |
| 21                                     | Programming & Projects Unallocated Balance                | \$0                                | \$0                         |
| 22                                     | Debt Service (Cost Center)                                | \$0                                | \$0                         |
| 23                                     |                                                           | \$0                                | \$0                         |
| 24                                     | Debt Service Unallocated Balance                          | \$0                                | \$0                         |
| 25                                     | Contingency Reserve (Cost Center)                         | \$0                                | \$100,000                   |
| 26                                     | Available for Contingency                                 | \$0                                | \$100,000                   |
| 27                                     | Contingency Reserve Unallocated Balance                   | \$0                                | \$0                         |
| Total Fund 560 Estimated Revenue       |                                                           | \$3,700,000                        | \$7,397,862                 |
| Total Fund 560 Itemized Allocations    |                                                           | \$3,700,000                        | \$7,397,862                 |
| Total Fund 560 Unallocated Balance     |                                                           | \$0                                | \$0                         |

| Line | Budget Category / Program          | FY2025-26 Proposed Allocation Plan | FY2027-28 Proposed Allocation Plan |
|------|------------------------------------|------------------------------------|------------------------------------|
| 1    | ROAD Enterprise                    |                                    |                                    |
| 2    | Suballocated Programs              | \$3.6 M                            | \$7.1 M                            |
| 3    | Mobility                           | \$3.6 M                            | \$7.1 M                            |
| 4    | ROAD Projects                      | \$3.6 M                            | \$7.1 M                            |
| 5    | Administration & Agency Operations | \$0.1 M                            | \$0.2 M                            |
| 6    | Agency Operations                  | \$0.1 M                            | \$0.2 M                            |
| 7    | Contingency Reserve                | \$0.0 M                            | \$0.1 M                            |
| 8    | Contingency Reserve                | \$0.0 M                            | \$0.1 M                            |
| 9    | Debt Service                       | \$0.0 M                            | \$0.0 M                            |
| 10   | Debt Service                       | \$0.0 M                            | \$0.0 M                            |
| 11   | TOTAL - ROAD Enterprise            | \$3.7 M                            | \$7.4 M                            |





**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** David Merenich, I-270 Corridor Improvements Project Director

**Date:** October 14, 2026

**Subject:** I-270 Corridor Improvements Project Update

### Purpose

Provide an update to the Transportation Commission on the Interstate 270 (I-270) Corridor Improvements Project. The presentation will focus on key areas including the Final Environmental Impact Statement (FEIS) and Record of Decision (ROD), upcoming construction to replace eight critical bridges, scheduled outreach events, and ongoing community enhancement initiatives. Additionally, it will highlight strong stakeholder support for initiating the FEIS/ROD preferred alternative and emphasize the urgent need to repair I-270 bridge infrastructure, supported by insights from the Bridge and Tunnel Enterprise.

### Action

No approval action is being requested at this time. The Project Team is requesting Commission feedback on the I-270 Corridor Improvements Project and the Critical Bridge Phase as presented in the attached workshop materials. Previously, BTE gave a September workshop updating the BTE Board of Directors on the BTE Plan of Finance to support the delivery of the CDOT 10-Year Plan, including the I-270 project. BTE will return to the Board with an Approving Resolution and Bond Documents for the final tranche of the BTE Plan of Finance in the coming months.

### Background

I-270 runs from Adams County towards Boulder County in Commerce City and North Denver. Every day, more than 100,000 vehicles travel the highway. Depending on location, 8 to 17% of its daily traffic is freight trucks. The congested interstate carries far more traffic than it was designed for. The pavement and bridges are stressed by the traffic loads, and emergency repairs are needed regularly. The corridor also lacks safe and efficient walking, cycling, and public transportation options for residents and businesses near the highway.

CDOT and the Federal Highway Administration (FHWA) began a National Environmental Policy Act (NEPA) process in 2020, initially anticipating an Environmental Assessment. Moving into 2023, CDOT determined a more detailed environmental review was needed and initiated an Environmental Impact Statement. The combined FEIS/ROD was signed on August

20, 2026 and published on September 8, 2026, 2026, completing the Federal NEPA decision-making process and allowing the project to advance into final design and construction. CDOT held a telephone town hall on October 6, 2026 where participants learned more about the documents and the next steps for this project.

The Selected Alternative in the combined FEIS/ROD includes two general-purpose lanes and one express lane accommodating transit in each direction, replacement of 12 aging bridges, reconstruction of the Vasquez Boulevard Interchange, operational improvements at I-76, and bicycle and pedestrian improvements. Additionally, CDOT is committed to meeting community needs by incorporating numerous additional project elements, including aesthetic improvements, enhanced air quality monitoring, support for community and environmental projects, travel demand management, and workforce development.

### **Next Steps**

A groundbreaking ceremony is scheduled for October 19, 2026 to mark the commencement of Phase 1 of the I-270 Corridor Improvements Project, which includes the replacement of eight bridges along the corridor. CDOT will continue its public outreach efforts throughout construction, maintain support for the Community Enhancements Stakeholder Subcommittee, and ensure ongoing coordination with local, state, and federal partners through regular meetings and quarterly updates during the final design of future phases.





**COLORADO**

Department of Transportation

# I-270 Corridor Improvements Transportation Commission Update

October 14, 2026





# Purpose and Need

- **Purpose:** Implement transportation solutions that modernize the I-270 corridor to accommodate existing and forecasted transportation demands.
- **Why are I-270 improvements needed?**
  - Traveler safety
  - Travel time and reliability
  - Transit on the corridor
  - Bicycle and pedestrian connectivity across I-270
  - Freight operations
- **Goal:** to minimize environmental and community impacts resulting from the project.





# 2020 to 2026: Planning and Outreach

## ● What did CDOT hear?

- Conduct detailed Environmental Review
- Expand Multimodal Scope
- Improve public outreach
- More air quality monitoring
- Better air quality modeling
- Evaluate no-widening alternatives
- Consider four lanes in each direction
- I-270 needs immediate attention
- Address disproportionate impacts
- Find solution for 60th Ave. railroads
- Better commuting options
- Freight needs to move better
- Emergency Responders need more room
- Avoid displacing businesses and residents

## ● What did CDOT do?

- Moved to an Environmental Impact Statement (EIS) in 2023
- Focused on bicycle, pedestrian, and transit improvements
- Three years of in-person outreach and workshops
- Pre-construction air quality monitoring research project
- Extensive air quality modeling that exceeded requirements
- Analyzed three no-widening alternatives and no-action
- Analyzed two alternatives with four lanes in each direction
- Multiple Bridge Maintenance projects during the EIS
- Committed to widespread community enhancements
- \$2M 60th Ave. Reconnecting Communities Grant Agreement
- Partnered with Northeast Transportation Connections
- Freight driven solutions for Vasquez Boulevard Interchange
- Add lane, wider shoulders, and emergency turnarounds
- No permanent relocations needed to construct project





# 2020 to 2026: Planning and Outreach Continued

- **Environmental and Planning**

- Record of Decision (ROD) published on 9/8/26
- Final Design and Construction may begin now

- **Scope**

- Add Express Lane in each direction
- Shoulder widening (including turnarounds)
- Full roadway reconstruction
- 12 bridge replacements
- New bicycle and pedestrian crossings
- Rebuilds the Vasquez Boulevard Interchange
- Auxiliary lane between Vasquez and York
- Improves the on and off movements at I-76
- Environmental mitigations
- State commitments - Community enhancements

- **Construction Phases**

- Phase 1: 2026 through 2030
- Phase 2 and 3: 2030 through 2033





# Why Express Lanes on I-270?



Provide a reliable, free-flowing travel option, especially during peak congestion



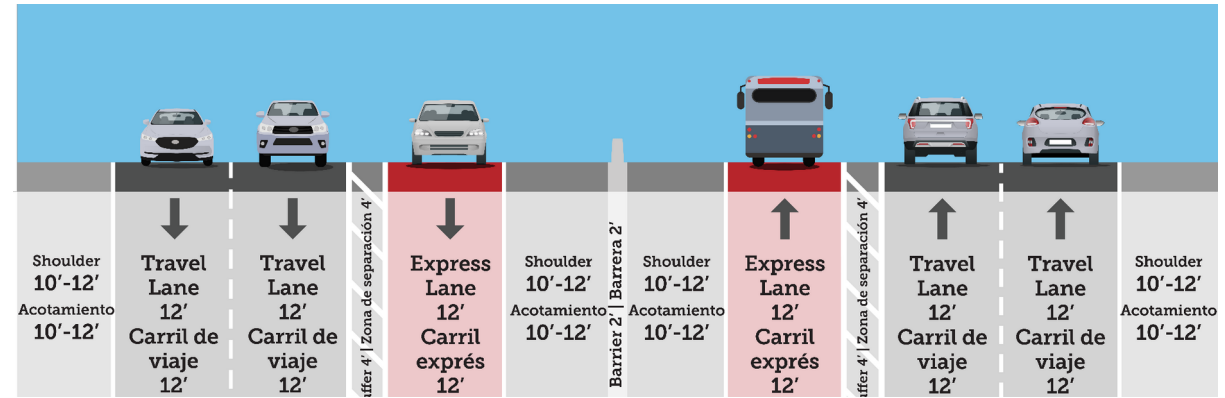
Prioritize carpools, transit, and motorcycles, which can all use the lanes toll-free



Use dynamic pricing to manage demand and keep traffic moving



Build on a proven system already used on other interstates in the Denver metro area to improve travel in both Express Lanes and general-purpose lanes





# Construction Phasing: Phase 1

- **Phase 1: Critical Bridges**

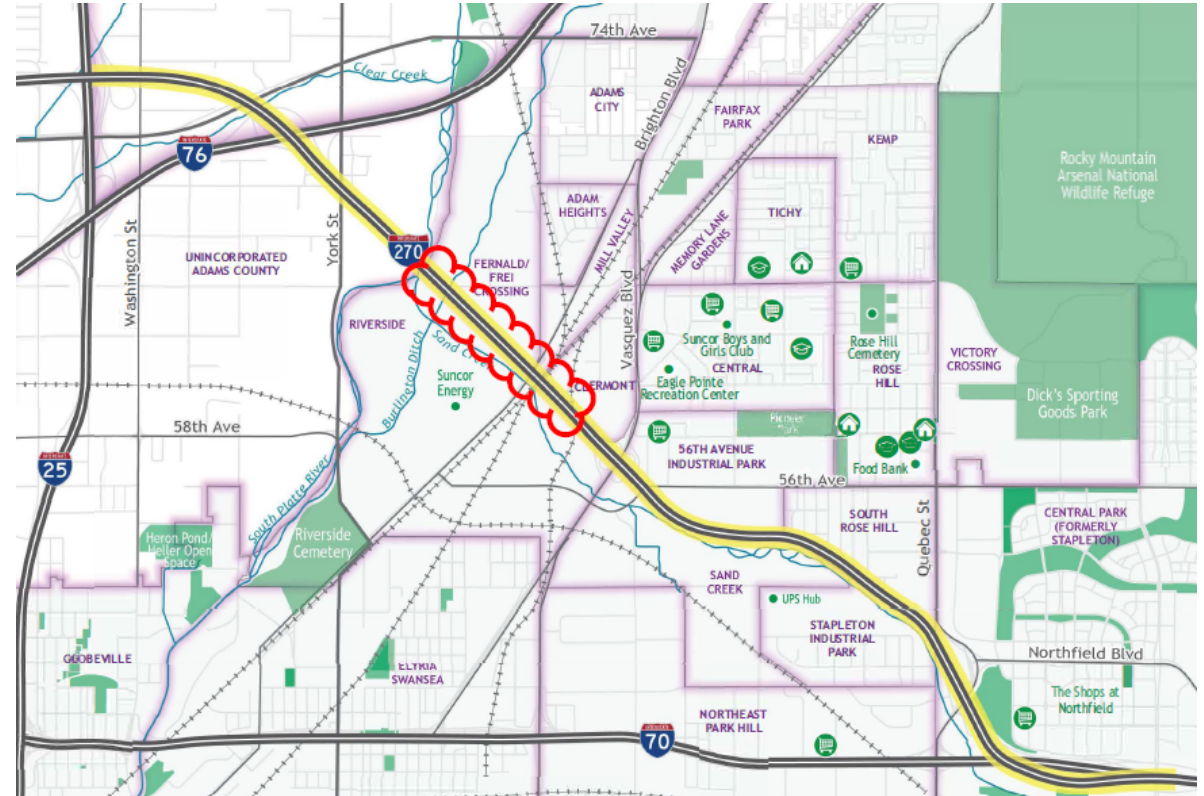
- Eight bridges
  - Eastbound/westbound South Platte
  - Eastbound/westbound Burlington Ditch
  - Eastbound/westbound Brighton/UPRR/BNSF
  - 60th Avenue/BNSF
- Roadway/drainage/landfill from South Platte to 60th Ave

- **Design Schedule:**

- June 2024 to June 2027

- **Construction Schedule**

- October 2026 to October 2030



Phase 1 Critical Bridges limits are clouded in red above. This phase will replace eight bridges and reconstruct the roadway along I-270 from South Platte River to 60th Ave/BNSF bridge.





# Phase 1 - Critical Bridges

## Project Benefits

1. Phase 1 replaces about 70,000 Square Feet of deck. All project phases replace about 17% of poor bridge deck area within Region 1.
2. Phase 1 replaces six out of ten of the highest priority bridges within Bridge and Tunnel Enterprise prioritization plan
3. Mitigates historic landfill via surcharge loading which eliminates need for costly and challenging removal







# Bridge Conditions

## Condition Summary

Since 2023, CDOT has spent \$15,000,000 on capital maintenance projects to keep the bridges safe.

Capital Maintenance Projects include temporary deck overlays, underdeck shoring, and bridge rails.

These Capital Maintenance Projects were designed to last about 5 years. Speedy replacement of bridges along I-270 corridor is critical.



7/17/24 at Brighton/UPRR/BNSF

9/23/25 at 56th Ave.

5/28/24 at York

4/22/24 Vasquez over Sand Creek





# Beyond the Bridges: Community Enhancements

## Landscape & Aesthetics

Outside project limits

## Landscape & Aesthetics

Within project limits

## Air Quality

Enhanced monitoring

## Community Support

Community & environmental project support

## Work Zones

Improved safety & flow

## Travel Demand

Demand management strategies

## Freight Efficiency

Efficiency & impact reduction

## Workforce Support

Development & local business support

## Public Reporting

Ongoing public reporting

## Funding Commitment:

**2.5% – 3%**

**of Total Project Cost**

Dedicated to community enhancements delivering tangible local benefits.

**CO 224**

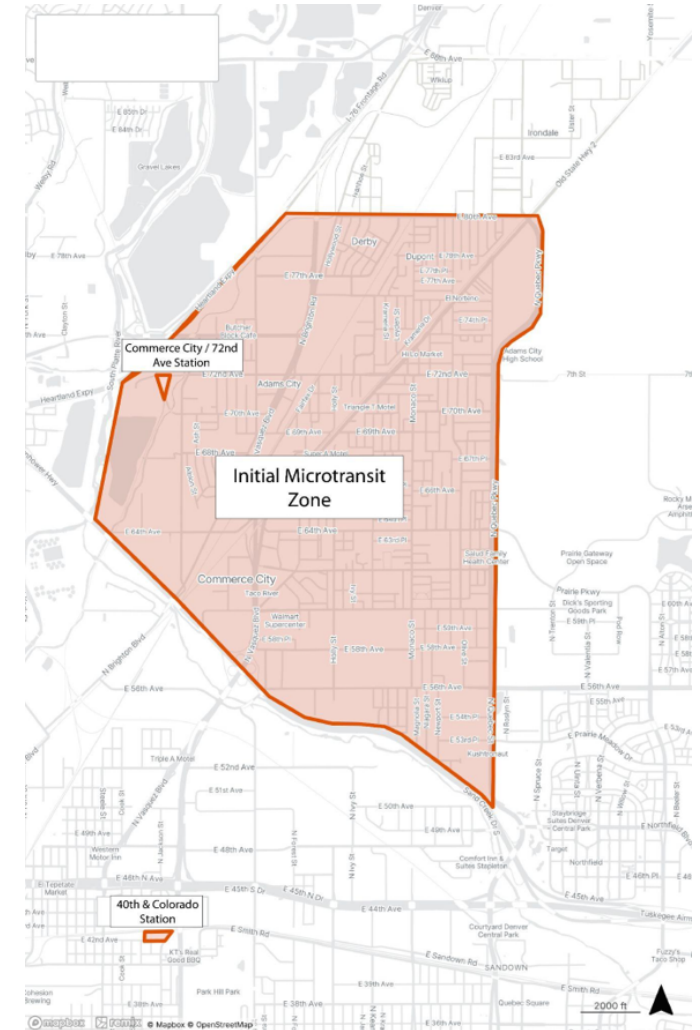
**\$7M of standalone Multimodal funding:** CDOT will invest 10-year strategic funds toward multimodal improvements for **3.6 miles of CO 224**. This was a result of requests from stakeholders to go above and beyond overlaying the highway.



# Enhancement Highlight #1: Microtransit in Commerce City

- **Enhancement Summary**

- **Grant Funding Award:** RTD has awarded NETC grant funding through its Partnership Program to establish a free, on-demand microtransit service in core Commerce City.
- **Community Connectivity:** The service will improve connections to essential community destinations and regional transit while providing an alternative travel option during construction of the I-270 Corridor Improvements Project.
- **Local Match Contract:** CDOT and NETC are developing a contract where CDOT would provide the required local match through community enhancement funds designated to support implementation.
- **Target Launch:** NETC anticipates service will launch in early 2027.





# Enhancement Highlight #2: 60th Ave Multimodal Connection Study

- **Enhancement Summary**

- **Project Scope:** Comprehensive evaluation of 60th Ave connectivity needs between Brighton Blvd and Vasquez Blvd, including scoping, alternatives analysis, public involvement, and action plan.
- **Project Schedule:** Procurement of consulting staff runs from Summer 2026 to early 2027, with planning and outreach spanning early 2027 to mid 2028.
- **Funding Mix:** Total \$2M budget funded by a \$1.6M Federal Reconnecting Communities Pilot Program Grant and \$400K from CDOT's Enhancements Fund.



**East 60th Avenue (60th Ave)  
Multimodal Connections Study**  
Brighton Boulevard to Vasquez Boulevard

Reconnecting Communities Pilot Program





# Enhancement Highlight #3: Dedicated Safety Patrol during Construction

- **Project Summary**

- **Dedicated Safety Patrol:** CDOT plans to provide a dedicated safety patrol in conjunction with rebuilding eight bridges along the I-270 corridor between York Street and Vasquez Boulevard.
- **Service Timeline:** This I-270 dedicated patrol would begin service in early 2027 and continue through 2029 during critical bridges construction.
- **Incident Assistance:** This light tow service is planned to operate during peak travel hours to tow passenger vehicles and assist with roadside issues like engine breakdowns, flat tires, dead batteries and minor accidents.





# What's Next?

- **Milestones & Next Steps**
  - **Telephone Town Hall (10/6/26):** Participants learned more about the Record of Decision and the next steps for this project.
  - **Groundbreaking Event (10/19/26):** Celebrates the start of the I-270 Corridor Improvements Project Phase 1.
  - **Construction Public Outreach:** Continue robust public engagement during construction and support the community enhancements stakeholder subcommittee.
  - **Inter-Agency Coordination:** Maintain close coordination with local, state, and federal partners through regular meetings and quarterly updates.







**COLORADO**

Department of Transportation

# Thank You

- Visit the website: [CDOT I-270 Website](#)
- Subscribe to the email distribution list
- Call the hotline: 303-512-4270
- Attend future public meetings
- Request Project presentations, updates, or tours
- Email us: [cdot\\_i270@state.co.us](mailto:cdot_i270@state.co.us)

# Transportation Commission Meetings

## September 16-17, 2026

### Transportation Commission Workshop (TC) Notes

Wednesday, September 16, 2026 - 10:00 AM - 11:30 AM

#### Workshops

##### Attendance:

Transportation Commissioners present: Chair: Rick Ridder, Vice Chair: Hannah Parsons, Diane Barrett, Barbara Bowman, Carl Castillo, Shelley Cook, Cecil Gutierrez, Terry Hart, Juan Marcano, Todd Masters, and Barbara McLachlan.

##### Condemnation Workshop - Keith Stefanik, Jason Smith, Shane Ferguson

**Purpose and Action (Montrose):** On 2/11/2026, the Right of Way Plans for project NHPP 5502-116 US 550B Montrose Signal Replacement were authorized, which allowed CDOT to acquire land necessary for the project by purchase, exchange, or negotiations with the landowner listed below. The project NHPP 5502-116 US 550B Montrose Signal Replacement is necessary for replacement of a traffic signal. This will improve safety of this corridor that carries ever increasing traffic and is therefore desirable.

##### Discussion

- A commissioner asked for clarification of this project's square footage.
- A commissioner asked whether this AutoZone property is owned nationally or locally. Keith said that they are dealing with the national AutoZone that owns this plot. With hopeful TC approval tomorrow, hoping to engage owners and get it solved.

**Purpose and Action (Colorado Springs):** On 9/17/2025, the Right of Way Plans, US 24 Widening Garrett to Woodmen, were authorized, which allowed CDOT to acquire land necessary for the project by purchase, exchange, or negotiations with the landowner listed below. The project NH 0243-094, US 24 Widening Garrett to Woodmen, is necessary to widen US 24 from Garrett Road to Woodmen Road to include two through lanes in each direction (4 lanes total), standard shoulders, widened median, guardrail

upgrades, major and minor drainage structure modifications, and local road access modifications for the health, safety, and welfare of the traveling public.

More details on this workshop are in the [September 2026 TC Packet \(Pages 3 - 32\)](#).

## Discussion

- Chair Ridder asked about the Colorado Springs project: “are we bidding against ourselves?” Chief Engineer Stefanik cited independent certified appraisals that both CDOT and property owners review. CDOT found some issues with the property owner’s appraisal, and made a final offer to avoid condemnation. Region 2 Right of Way Manager Amber Billings added some clarifications of this process and end result.

## Budget Workshop - Jeff Sudmeier, Bethany Nicholas

**Purpose and Action:** This memorandum summarizes the FY 2025-26 year-end budget processes, including preliminary results from the revenue reconciliation process, 2026 federal redistribution, and FY 2025-26 roll forwards. The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and approve one FY 2025-26 year end roll forward request for the Region 4 Traffic program.

DAF provided detailed presentations on the following topics:

- Fiscal Year (FY) End Budget Processes
- FY 2025-26 Revenue Reconciliation
- 2026 Federal Redistribution
- FY 2025-26 Roll Forwards
- TC Program Reserve Reconciliation

More details on this workshop are in the [September 2026 TC Packet \(Pages 33 - 61\)](#).

## Discussion

- A commissioner asked (inaudibly) about the reason for this shortfall. Both Jeff and Bethany noted different factors contributing to this (e.g., lower fuel consumption, etc.).

## FY 2026-27 Budget Amendment - Jeff Sudmeier, Bethany Nicholas

**Purpose and Action:** The second budget amendment to the FY 2026-27 Annual Budget is in accordance with Policy Directive (PD) 703.0. The Division of Accounting and Finance (DAF) is requesting the Transportation Commission (TC) to review and adopt the second budget amendment to the FY 2026-27 Annual Budget, which consists of

four items that require TC approval. The second budget amendment reallocates \$92.2 million total from the TC Program Reserve Fund in the Commission Reserve Funds line (Line 73) to the following lines:

1. \$90.0 million in 2026 federal redistribution to the 10 Year Plan lines (Lines 10, 19 and 46), and
2. \$2.2 million to the Agency Operations line (Line 66) to fund three initiatives in FY 2026-27 that are described below.

More details on this workshop are in the [September 2026 TC Packet \(Pages 62 - 77\)](#).

## Discussion

- A commissioner asked if HQ painting is out of the ordinary from CDOT's regular Maintenance budget. Jeff noted that this is one of those things that just came up, and CDOT tries to avoid pushing out other maintenance needs.
- A commissioner asked how federal redistribution affects CDOT's latest 10-Year Plan (10YP) Jeff said that they assumed the 10YP would include more from the general fund, which ended up getting pushed out to future years. CDOT also received fewer federal funds than they had originally projected. 10YP funding assumptions usually start at a high level of total funding available, and gradually start applying that total to specific projects.
- A commissioner asked how much of the current 10YP could be delayed due to less funding. Jeff noted that the 10YP is at least front-loaded with numerous projects ready to go now, and they'll have to re-evaluate potential delays of other projects on an annual basis. Maintaining project schedules will be more difficult, however, with continued general fund reductions.
- Vice Chair Parsons asked about differences between capital asset management and capital mobility projects, and why certain 10YP projects are split between different categories like these. Jeff admitted that this division is somewhat arbitrary, with projects being split between asset management, capital, construction, multimodal, mobility, etc. categories. Shane added that the US 24 (Colorado Springs) project mentioned above, for example, does fit neatly into the Mobility category, while various surface treatment projects throughout Teller County are purely asset management.

## Bridge and Tunnel Enterprise (BTE) Plan of Finance and Upcoming Bond Transaction Workshop - Patrick Holinda, Katie Carlson

**Purpose and Action:** Provide the Bridge and Tunnel Enterprise ("BTE" or the "Enterprise") Board of Directors ("Board") with an overview of the Enterprise's

Infrastructure Revenue Bond (IRB) program, the structuring decisions made since the BTE Plan of Finance was adopted in November 2023, and the credit improvements achieved over that period, in preparation for the planned Series 2026A BTE bond transaction in fall 2026. No approval action is being requested at this time. Staff is requesting Board feedback on the program review presented in the attached workshop materials. Staff anticipate returning to the Board as early as October 2026 with an Approving Resolution and Bond Documents for the final tranche of the BTE Plan of Finance.

More details on this workshop are in the [September 2026 TC Packet \(Pages 78 - 100\)](#).

### **Discussion**

- Commissioner Barrett complimented the creation and execution of this plan: “beautiful!”
- Commissioner Cook echoed these congratulations, and asked about the KBRA protest. After litigation was resolved, a draft notice showed what would go to market with a tight window to prevent anybody from taking action on it. They made some revisions based on CDOT’s protest, but ultimately did not change the credit rating. More details about this will be available in the next workshop.
- Chair Ridder thanked Patrick for making this complicated subject matter more understandable.



Adjourned at 11:20 AM.

## Transportation Commission (TC) Board Meeting

Thursday, September 17, 2026 - 8:30 AM

### Call to Order, Roll Call

Chair: Rick Ridder, Vice Chair: Hannah Parsons,

Eleven Transportation Commissioners were present: Chair: Rick Ridder, Vice Chair: Hannah Parsons, Diane Barrett, Shelley Cook, Carl Castillo, Cecil Gutierrez, Barbara Bowman, Juan Marciano, Barbara McLachlan, Terry Hart, and Todd Masters.

### Public Comments

Public Commenters YouTube Video

[https://www.youtube.com/live/Z6ltfoSHtUg?si=5UL5v9xuxBU\\_bzsd](https://www.youtube.com/live/Z6ltfoSHtUg?si=5UL5v9xuxBU_bzsd)

Timestamp 0:52 - 5:32.

Mike Foster (Colorado WINS) shared concerns that CDOT is not living up to the “supportive workplace” claims in its job descriptions. Many CDOT units are short-staffed, with those employees’ bandwidth being stretched completely.

J.R. Butero (Colorado WINS and long-time CDOT employee) reminded the Commission of its responsibility to address any underlying issues within the Department, and then shared concerns that many long-time employees are not being taken care of, leading to many of them leaving CDOT with their irreplaceable skills and experience.

Robert Sockerbrand (long-time CDOT employee and union steward) wonders what benchmarks the Commission uses for employee satisfaction. He’s seen too many experienced colleagues leave CDOT for the private sector.

Several other people (many wearing union t-shirts) arrived later, but did not provide any public comments.

Michael Bond and Cheyenne County Commissioner Rick Pelton submitted written comments.

For more details on public commenters who signed up and any written comments that may have been submitted to the TC, please reach out to the TC Secretary, Herman Stockinger at [herman.stockinger@state.co.us](mailto:herman.stockinger@state.co.us).

## Comments of the Chair and Commissioners

- Chair Ridder thanked all who put together this enlightening and extremely informative tour of Southern Colorado. He noted Transportation's vital role in American history, with transportation to Pueblo leading to such diversity in employment at the Pueblo steel plant that 40 different languages were being spoken there at one point. He appreciated the tour of the Transportation Technology Center.
- Commissioner Barrett had no comments.
- Commissioner Masters also appreciated this trip to Pueblo, and Commissioner Hart's passion for this area.
- Vice Chair Parsons was online, and regretted not being able to join this trip.
- Commissioner Castillo was online, noted the opening of CDOT's newest mobility hub at I-25 & CO 7, and also noted publication of the environmental assessment for rebuilding I-270 through Adams County. He hopes the environmental commitments made in that report are actually brought forward for that community.
- Commissioner Marcano was online. He attended a recent meeting of the Aurora Gun Club Road working group, who shared significant ongoing concerns for traffic volume and safety in that area.
- Commissioner Bowman was online. Western Colorado has had some major rainstorms recently, forcing the Region 3 Maintenance team to do significant cleanup on I-70 and other parts of the CDOT system.
- Commissioner Cook attended the DRCOG annual dinner, where they honored Herman Stockinger's years of service.
- Commissioner Masters has no comments.
- Commissioner McLachlan thanked all who made this trip to Pueblo possible.
- Commissioner Gutierrez appreciated this tour, and noted that September is National Hispanic Heritage Month. He thanked all CDOT employees for their service, but especially the Hispanic/Latino employees this month. 14% of Colorado businesses are Hispanic-owned, and that number keeps climbing.
- Commissioner Hart thanked all who helped organize this tour to Pueblo. He expressed his love for Pueblo, its people, community, and culture. And while he recognizes that most transportation planning is responding to demand (especially in more populated areas), it must also respond to the entire state in order to keep it connected.

## CDOT Executive Director's Report - Shoshana Lew

- Director Lew was online, and is preparing for an exciting early fall with several upcoming project completions, many of these projects are part of the 10-Year

Plan. She also looks forward to several other projects starting soon (e.g., I-270), along with another winter of Snowfighter celebrations.

Chief Engineer's Report,  
Colorado Transportation Investment Office (CTIO) Director's Report,  
Federal Highway Administration (FHWA) Report, and  
Statewide Transportation Advisory Committee (STAC) Report

These updates will return in the October Transportation Commission meeting.

### Consent Agenda - Herman Stockinger

- Proposed Resolution #1: Approve the Regular Meeting Minutes of August 20, 2026
- Proposed Resolution #2: IGA Approval >\$750,000
- Proposed Resolution #3: Disposal Parcel 308A Rev-EX, I76 and 62nd Ave, City of Denver, Adams County
- Proposed Resolution #4: Disposal Parcels 119A-EX, 146EX, 147-EX, 148-EX, 149-EX, 151-EX, 152-EX, 153-EX, 154-EX, AND 155-EX to Clear Creek County
- Proposed Resolution #5: U.S. 550 B Access Permit Appeal
- Proposed Resolution #6: Adopt 2 CCR 601-18 Transmission Line Update, State Highway Utility Accommodation Code
- Proposed Resolution #7: Repeal 2 CCR 601-17 Rules for Implementation of the Use of Waste Tires for Noise Mitigation Purposes Along Colorado State Highways
- Proposed Resolution #8: Approval of FY 2025-26 Year End Roll Forwards
  
- Commissioner Gutierrez moved to approve this consent agenda, Commissioner Barrett seconded, and it passed unanimously.

Discuss and Act on Proposed Resolution #9: Condemnation Authorization, Region 3, Project 26069 Montrose Signal Replacement, RW-2 & TE-2, AutoZone, Inc. - Keith Stefanik, Jason Smith

- Commissioner Masters moved to approve this resolution, Commissioner McLachlan seconded, and it passed unanimously.

Discuss and Act on Proposed Resolution #10: Condemnation Authorization, Region 2, Project 25094 US 24 Widening Garrett to Woodmen, RW-28 & TE-28 - Keith Stefanik, Shane Ferguson

- Commissioner Cook moved to approve this resolution, Commissioner Masters seconded, and it passed unanimously.

## Discuss and Act on Proposed Resolution #11: 2nd Budget Amendment of FY 2026-27 - Jeff Sudmeier, Bethany Nicholas

- Commissioner Gutierrez moved to approve this resolution, Commissioner Barrett seconded, and it passed unanimously.

## Recognitions and Other Matters

- Chair Ridder thanked Debra Jaramillo for her coordination of the tour to Pueblo.

## Adjournment

- The TC Board Meeting adjourned at 9:12 am.
- **The next Transportation Commission Workshops and Board Meeting are scheduled for Wednesday - Thursday, October 14-15, 2026.**



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Lauren Cabot

**Date:** September 28, 2026

**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:** Hope Wright, Real Estate Asset Manager and Keith Stefanik, P.E. Chief Engineer

**Date:** October 15, 2026

**Subject:** Disposal - Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 of the Cripple Creek Maintenance Site, City of Cripple Creek, Teller County

### **Purpose**

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 of the Cripple Creek Maintenance Site as excess property.

### **Action**

In accordance with Colorado Revised Statute (C.R.S) 43-1-210(5), the Department of Transportation is authorized, subject to approving resolution of the Transportation Commission, to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT Region 2 is requesting the Transportation Commission adopt a resolution to declare Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 as excess property and allow for its disposal.

### **Background**

The Colorado Department of Transportation (CDOT) acquired Lots 1 to 24 in Block 5, Lots 1 to 6 in Block 20, Lots 20 to 24 in Block 20, and Lots 1 to 6 in Block 21 of the Hayden Placer Company's Subdivision of the Hayden Placer in the City of Cripple Creek and county of Teller in 1981 for the construction of a new maintenance facility. In 1981, CDOT constructed a maintenance building, sand shed, and necessary infrastructure on Lots 1 to 24 in Block 5 to support the new facility. Block 5 is located on the northeast corner of Galena St and Carbonate St, while Blocks 20 and 21 are located on the southeast corner.

In 2023, Lots 1 to 6 in Block 21 and Lots 20 to 23 plus a portion of Lot 24 in Block 20 were disposed of via approving Resolution #TC-2023-03-08 of the Transportation Commission. Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 have been continually used since 1981 as an impromptu shortcut from SH 67 to the maintenance facility.

A housing development is planned adjacent to said Lots in Block 20, which is expected to increase traffic on Galena St. This increase in traffic means that continuing use of the impromptu cut-through is no longer safe or feasible as it crosses over Galena St. The City of Cripple Creek has requested that CDOT Region 2 maintenance staff access the site by going north on Carbonate St from SH 67 and then east on Galena St. As a result, CDOT Region 2 would like to dispose of Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 containing 19,375 Sq Ft. CDOT Region 2 has determined, in accordance with Title 23, Code of Federal Regulations (C.F.R.) 710.403(b), that this disposal will not impair the safety of the highway facility or interfere with the free and safe flow of traffic.

## Details

CDOT Region 2 has determined that Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 are no longer needed for transportation purposes and are of use to more than one owner or potential owner. Pursuant to C.R.S. 43-1-210(5)(a)(IV)(A), when a parcel that is no longer needed for transportation purposes and is of use to more than one owner or potential owner “any political subdivision of this state including but not limited to any state agency, city or town, or county located within the boundaries of the property or interest therein shall have first right of refusal to purchase or exchange such property or interest at the fair market value”.

Pursuant to C.R.S. 43-1-210(5)(a)(IV)(B) and 23 C.F.R. 710.403(e), if no political subdivision exercises its first right of refusal, CDOT will dispose of Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 at fair market value. CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. Funds from the disposal shall be disbursed in accordance with Chapter 7 of the CDOT Right-of-Way Manual.

## Next Steps

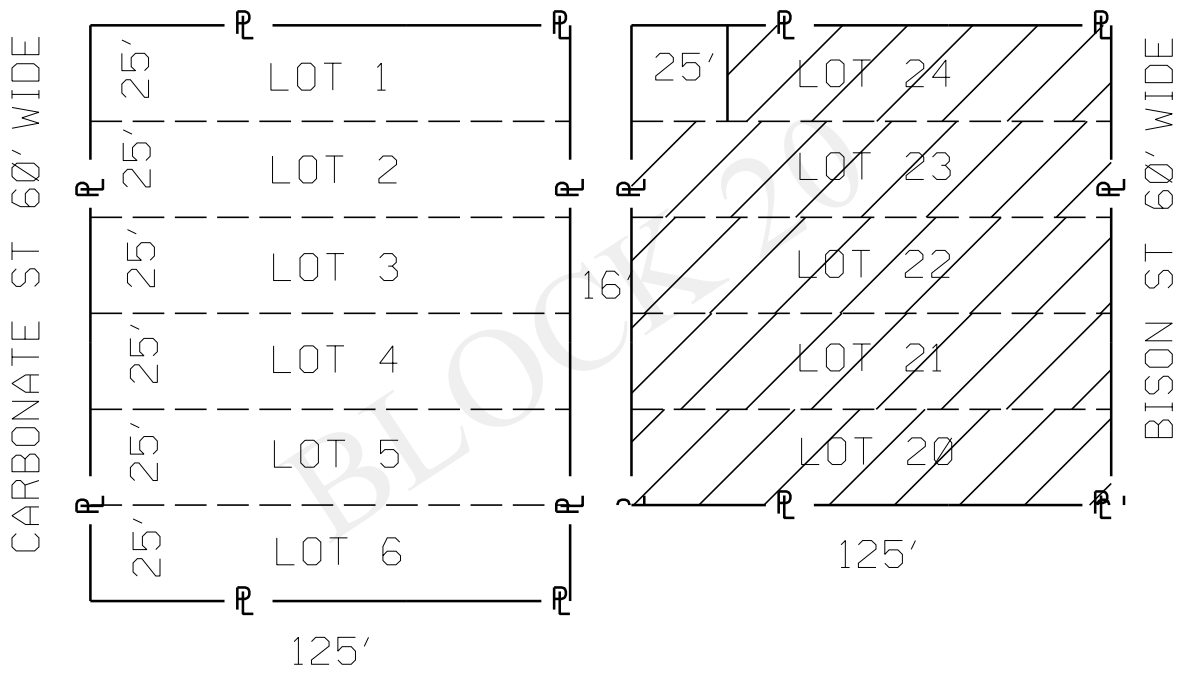
Upon approval of the Transportation Commission, pursuant to C.R.S. 43-1-106, C.R.S. 43-1-210, 23 C.F.R. 710.403, and 23 C.F.R. 710.409, CDOT will dispose of Lots 1 to 6 and the remaining portion of Lot 24 in Block 20 containing 19,375 Sq Ft of land that is no longer needed for transportation purposes at fair market value.

## Attachments

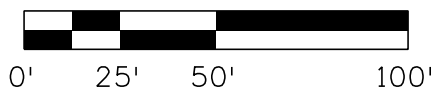
Legal Description with Exhibit

EXHIBIT A  
COLORADO DEPARTMENT OF TRANSPORTATION  
CRIPPLE CREEK CO

GALENA AVE 60' WIDE



LOTS 1 TO 6, INCLUSIVE, AND THE WEST 25 FEET OF  
LOT 24, ALL IN BLOCK 20, HAYDEN PLACER  
COMPANY'S SUBDIVISION



|                 |          |  |
|-----------------|----------|--|
| 6-24-2026       |          |  |
| Scale: 1" = 50' | DISPOS-L |  |
|                 |          |  |







**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Hope Wright, Real Estate Asset Manager and Keith Stefanik, P.E. Chief Engineer

**Date:** October 15, 2026

**Subject:** Disposal Parcel 1-EX, US 40 (W. Colfax Ave) & Pike St, Golden, Jefferson County

### Purpose

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Parcel 1-EX as excess property.

### Action

In accordance with Colorado Revised Statute (C.R.S) 43-1-106(8)(n) and C.R.S. 43-1-210(5), CDOT is authorized, subject to approving resolution of the Transportation Commission and in accordance with Title 23, Code of Federal Regulations (C.F.R.) 710.409(a), to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT Region 1 is requesting the Transportation Commission adopt a resolution to declare Parcel 1-EX of CDOT Project No PWA 81-A as excess property and allow for its disposal.

### Background

CDOT acquired Parcel 1 in 1937 as part of CDOT Project No PWA 81-A for the construction of US 40 (W. Colfax Ave). Parcel 1-EX is a portion of Parcel 1 and is located on the northwest corner of US 40 (W. Colfax Ave) and Pike St in the City of Golden, County of Jefferson.

Parcel 1-EX contains 3,418 Sq Ft (0.0785 acres +/-) and is located outside of the right of way necessary for US 40. Pursuant 23 C.F.R. 710.403(b), CDOT Region 1 has determined that disposing of Parcel 1-EX will not affect the operation, use, maintenance or the safety of the highway facility or interfere with the free and safe flow of traffic.

### Details

Parcel 1-EX is currently subject to an encroachment by the adjacent property owner and CDOT desires to resolve this by selling Parcel 1-EX to them at fair market value.

CDOT Region 1 has determined that Parcel 1-EX is of use only to the adjacent property owner and pursuant to C.R.S. 43-1-210(5)(a)(III) when a parcel that is no longer needed for transportation purposes and has value to only one adjacent owner, that owner shall have first right of refusal to acquire said property.

The adjacent property owner desires to exercise their first right of refusal to acquire Parcel 1-EX and CDOT would like to sell Parcel 1-EX fair market value to the adjacent property owner in compliance with C.R.S. 43-1-210(5)(a).

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of Parcel 1-EX that will be applied to future transportation projects in accordance with Chapter 7 of the CDOT Right-of-Way Manual.

### Next Steps

Upon approval of the Transportation Commission, pursuant to C.R.S. 43-1-106, C.R.S. 43-1-210, 23 CFR 710.403, and 23 CFR 710.409, CDOT will dispose of Parcel 1-EX containing 3,418 Sq Ft (0.0785 acres +/-) of land that is no longer needed for transportation purposes to the adjacent property owner at fair market value.

### Attachments

Legal Description with Exhibit

## EXHIBIT A

### Legal Description of the Property

A PARCEL OF LAND, PARCEL 1, BEING 0.0785 ACRES AND BEING A PART OF COLORADO DEPARTMENT OF TRANSPORTATION PROJECT PWA\_81-A\_ROW DATED 1937 AND BEING A PORTION OF LOTS 32, 33, AND 34, BLOCK 2 OF THE PLEASANT VIEW SUBDIVISION. SAID PARCEL ALSO BEING A PORTION OF THE LANDS DESCRIBED IN BOOK 359, PAGE 407 AS RECORDED IN THE JEFFERSON COUNTY CLERK AND RECORDER'S OFFICE AND LOCATED IN THE SW 1/4 OF SECTION 1, TOWNSHIP 4 SOUTH, RANGE 70 WEST OF THE 6TH P.M., CITY OF GOLDEN, COUNTY OF JEFFERSON, STATE OF COLORADO DESCRIBED AS FOLLOWS:

COMMENCING AT THE WEST 1/4 CORNER OF SAID SECTION 1, FROM WHICH THE SW 1/4 CORNER OF SAID SECTION 1 BEARS S00°12'09"E, A DISTANCE OF 2645.77 FEET WHICH IS THE BASIS OF BEARINGS FOR ALL BEARINGS STATED HEREIN; THENCE S20°39'57"E, A DISTANCE OF 1820.42' TO THE NORTHEAST CORNER OF SAID LOT 34 AND THE TRUE POINT OF BEGINNING;

THENCE S89°51'10"W ALONG THE NORTH LINE OF SAID LOT 34, A DISTANCE OF 63.50 FEET; THENCE S00°00'00"W, A DISTANCE OF 25.00 FEET TO THE NORTH LINE OF LOT SAID 33; THENCE S89°51'10"W ALONG THE NORTH LINE OF SAID LOT 33, A DISTANCE OF 71.50 FEET TO THE CENTERLINE OF THE 16' VACATED ALLEY; THENCE S00°00'00"W ALONG SAID CENTERLINE, A DISTANCE OF 37.20 FEET; THENCE N70°34'08"E, A DISTANCE OF 143.15 FEET TO THE EAST LINE OF SAID LOT 34; THENCE N00°00'00"E ALONG THE EAST LINE OF SAID LOT 34, A DISTANCE OF 14.92 FEET TO THE TRUE POINT OF BEGINNING.

CONTAINING 3,418 SQ. FT. (0.0785 ACRES) MORE OR LESS.

ALL LINEAL DISTANCE ARE REPRESENTED IN U.S. SURVEY FEET.

PREPARED BY:  
ROBERT J. RUBINO  
PLS 14142  
RUBINO SURVEYING  
3312 AIRPORT ROAD  
BOULDER, CO 80301  
(303) 464-9515



# EXHIBIT A



ADDRESS OF ADJOINER:  
773 PIKE STREET  
GOLDEN, CO 80401

OWNERS:  
COLORADO DEPT. OF  
TRANSPORTATION

MAILING ADDRESS:  
2829 W. HOWARD PLACE  
DENVER, CO 80204

BEARINGS ARE BASED ON THE WEST LINE SW1/4 OF SECTION 1, ASSUMED TO BEAR S00°12'09"E.  
THE ABOVE DESCRIBED PARCEL CONTAINS 3,418 SQUARE FEET (0.0785 ACRE) MORE OR LESS.  
This illustration does not represent a monumented survey.  
It is intended only to depict the attached legal description.

## PARCEL 1-EX

LOCATED IN THE SW1/4 OF SECTION 1, T4S, R70W  
OF THE 6TH P.M., JEFFERSON COUNTY, COLORADO  
AND BEING PART OF LOTS 32, 33, AND 34,  
PLEASANT VIEW SUBDIVISION, RECORDED AT  
RECEPTION NO. 00875723





**COLORADO**

**Department of Transportation**

## **Transportation Commission Memorandum**

**To:** The Transportation Commission

**From:** Hope Wright, Real Estate Asset Manager and Keith Stefanik, P.E. Chief Engineer

**Date:** October 15, 2026

**Subject:** Disposal Parcel A1-EX, US 85 (S. Santa Fe Dr) & W. Dartmouth Ave, Englewood, Arapahoe County

### **Purpose**

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Parcel A1-EX as excess property.

### **Action**

In accordance with Colorado Revised Statute (C.R.S) 43-1-106(8)(n) and C.R.S. 43-1-210(5), CDOT is authorized, subject to approving resolution of the Transportation Commission and in accordance with Title 23, Code of Federal Regulations (C.F.R.) 710.409(a), to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT Region 1 is requesting the Transportation Commission adopt a resolution to declare Parcel A1-EX of CDOT Project No IXFU 085-2(24) / FCU 085-2(51) as excess property and allow for its disposal.

### **Background**

CDOT acquired Parcel A1 in 1987 as part of CDOT Project No IXFU 085-2(24) / FCU 085-2(51) for the reconstruction of the US 85 (S. Santa Fe Dr) and W. Dartmouth Ave intersection. Parcel A1-EX is a portion of Parcel A1 and is located on the northwest corner of US 85 (S. Santa Fe Dr) and W. Dartmouth Ave in the City of Englewood, County of Arapahoe.

Parcel A1-EX contains 4,074 Sq Ft (0.094 acres +/-) and is located outside of the right of way necessary for US 85. Pursuant 23 C.F.R. 710.403(b), CDOT Region 1 has determined that disposing of Parcel A1-EX will not affect the operation, use, maintenance or the safety of the highway facility or interfere with the free and safe flow of traffic.

### **Details**

Parcel A1-EX is currently subject to an encroachment by the adjacent property owner and CDOT desires to resolve this by selling Parcel A1-EX to them at fair market value.



CDOT Region 1 has determined that Parcel A1-EX is of use only to the adjacent property owner and pursuant to C.R.S. 43-1-210(5)(a)(III) when a parcel that is no longer needed for transportation purposes and has value to only one adjacent owner, that owner shall have first right of refusal to acquire said property.

The adjacent property owner desires to exercise their first right of refusal to acquire Parcel A1-EX and CDOT would like to sell Parcel A1-EX at fair market value to the adjacent property owner in compliance with C.R.S. 43-1-210(5)(a).

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of Parcel A1-EX that will be applied to future transportation projects in accordance with Chapter 7 of the CDOT Right-of-Way Manual.

### **Next Steps**

Upon approval of the Transportation Commission, pursuant to C.R.S. 43-1-106, C.R.S. 43-1-210, 23 CFR 710.403, and 23 CFR 710.409, CDOT will dispose of Parcel A1-EX containing 4,074 Sq Ft (0.094 acres +/-) of land that is no longer needed for transportation purposes to the adjacent property owner at fair market value.

### **Attachments**

Legal Description with Exhibit

**CDOT PARCEL NUMBER: A1-EX**

**CDOT ROW PROJECT: IXFU 085-2(24)**

**Date: July 9, 2026**

**DESCRIPTION**

A parcel of land of the Department of Transportation, State of Colorado, situated in the Northeast Quarter of Section 33, Township 4 South, Range 68 West of the Sixth Principal Meridian, in Arapahoe County, Colorado, being a portion of parcel A1 of CDOT Project No. IXFU 085-2(24), with the deed of said parcel filed in the Arapahoe County Clerk and Recorder's office at Book 6379, Page 677, more particularly described as follows:

Commencing at the Northeast corner of the Southeast  $\frac{1}{4}$  of the Northeast  $\frac{1}{4}$  of said Section 33; thence N  $82^{\circ}37'15''$  E, a distance of 481.79 feet to a point on the westerly boundary line of said parcel A1, being the Point of Beginning;

Thence N  $84^{\circ}08'54''$  E, a distance of 50.27 feet to a point on the easterly line of said parcel A1;

Thence along said easterly line of parcel A1, N  $00^{\circ}06'28''$  E, a distance of 76.61' feet to the northeast corner of said parcel A1;

Thence along the northerly line of said parcel A1, N  $84^{\circ}43'42''$  W, a distance of 50.29 feet to the northwest corner of said parcel A1, monumented by a 3.25" diameter aluminum cap stamped "CDOT ROW PROJ 88230 PLS 17666";

Thence along said westerly line of parcel A1, S  $00^{\circ}06'28''$  W, a distance of 86.35 feet to the Point of Beginning.

The above parcel contains approximately 4,074 sq. ft. (0.094 acres).

Basis of Bearings: As per CDOT Project No. IXFU 085-2(24) bearings are based on the East line of the Northeast Quarter of said Section 33, being N  $00^{\circ}02'12''$  E. All bearings herein being relative thereto.

Prepared by:  
Shannon D. Hart, PLS 38210  
For and on behalf of the  
Colorado Department of Transportation  
18500 East Colfax Ave.  
Aurora, CO 80011



# Exhibit A



|                               |                                                                                     |                  |                  |
|-------------------------------|-------------------------------------------------------------------------------------|------------------|------------------|
| Print Date: 7/8/2026          | PROPERTY MANAGEMENT DISPOSAL<br>A1-EX                                               |                  | Project No. /Co# |
| File Name: 1A-EX              |                                                                                     |                  | #####            |
| Horiz. Scale: 1" = 50'        |  |                  | ####             |
| Vert. Scale: N/A              |                                                                                     |                  | Sheet Number 2   |
| Unit Information: CDOT R1 ROW | Detailer:                                                                           | Region: 1        |                  |
| Unit Leader: SDH              | Sheet Subset:                                                                       | Unit Leader: SDH |                  |
|                               |                                                                                     | Sheet: 1 of 1    |                  |





**COLORADO**  
**Department of Transportation**

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Hope Wright, Real Estate Asset Manager and Keith Stefanik, P.E. Chief Engineer

**Date:** October 15, 2026

**Subject:** Disposal - Parcels 6-EX and 6A-EX, US 287, City of Lamar, Prowers County

### Purpose

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to declare Parcels 6-EX and 6A-EX as excess property.

### Action

In accordance with Colorado Revised Statute (C.R.S) 43-1-106(8)(n) and C.R.S. 43-1-210(5), CDOT is authorized, subject to approving resolution of the Transportation Commission and in accordance with Title 23, Code of Federal Regulations (C.F.R.) 710.409(a), to dispose of any property or interest which, in the opinion of the Chief Engineer, is no longer needed for transportation purposes. CDOT Region 2 is requesting the Transportation Commission adopt a resolution to declare Parcels 6-EX and 6A-EX of CDOT Project No FAP F-6(6) as excess property and allow for their disposal.

### Background

CDOT acquired Parcel 6 in 1946 as part of CDOT Project No FAP F-6(6) for the construction of the US 287 (formerly SH 287). Parcels 6-EX and 6A-EX are portions of Parcels 6 and are located south of the City of Lamar at milepost 74.38 in the County of Prowers.

Parcels 6-EX and 6A-EX collectively contain 2.27 acres (+/-) and are located outside of the right of way necessary for US 287. Pursuant 23 C.F.R. 710.403(b), CDOT Region 2 has determined that disposing of Parcels 6-EX and 6A-EX will not affect the operation, use, maintenance or the safety of the highway facility or interfere with the free and safe flow of traffic.

### Details

Parcels 6-EX and 6A-EX are currently subject to an encroachment by the adjacent property owner and CDOT desires to resolve this by selling Parcels 6-EX and 6A-EX to them at fair market value.



CDOT Region 2 has determined that Parcels 6-EX and 6A-EX are of use only to the adjacent property owner and pursuant to C.R.S. 43-1-210(5)(a)(III) when a parcel that is no longer needed for transportation purposes and has value to only one adjacent owner, that owner shall have first right of refusal to acquire said property.

The adjacent property owner desires to exercise their first right of refusal to acquire Parcels 6-EX and 6A-EX and CDOT would like to sell Parcels 6-EX and 6A-EX at fair market value to the adjacent property owner in compliance with C.R.S. 43-1-210(5)(a).

CDOT will be relieved of maintenance responsibilities and liability associated with this parcel. CDOT will also obtain revenue from the sale of Parcels 6-EX and 6A-EX that will be applied to future transportation projects in accordance with Chapter 7 of the CDOT Right-of-Way Manual.

### **Next Steps**

Upon approval of the Transportation Commission, pursuant to C.R.S. 43-1-106, C.R.S. 43-1-210, 23 CFR 710.403, and 23 CFR 710.409, CDOT will dispose of Parcels 6-EX and 6A-EX collectively containing 2.27 acres (+/-) of land that is no longer needed for transportation purposes to the adjacent property owner at fair market value.

### **Attachments**

Legal Description with Exhibit

PART OF SEC. 18 & 19,  
T.23S., R.46W., 6th P.M.,  
PROWERS COUNTY, CO.

**PARCEL 6-EX:** A tract of land being a portion of the current U.S. Highway No. 287 Right-of-Way lying in the SE1/4 of Sec. 18, T.23S., R.46W. of the 6th P.M. and being more particularly described as follows: Beginning at the Southeast corner of said SE1/4 as monumented by a 3-1/2" steel cap welded to a rebar marked LS 1781 COLO. and considering the South line of said SE1/4, (as monumented by a similar rebar and cap at its West end), bearing N.89°37'34"W. with all other bearings contained herein being relative thereto; thence N.32°51'37"E., 1561.03 feet to an existing 5/8" rebar and aluminum cap marked PLS 37948 at a point on the Westerly Right-of-Way line of U.S. Highway No. 287 and the TRUE POINT OF BEGINNING; thence along said highway line N.34°40'24"W., 158.71 feet to a existing 1-1/2" rebar and aluminum cap marked PLS 26978; thence along said highway line N.3°31'39"W., 290.87 feet to a 1/2" rebar in concrete; thence S.89°44'36"E., 85.48 feet to a set 5/8" rebar and aluminum cap marked BRUNDAGE, PLS 30087; thence S.3°05'31"E., 421.07 feet to the True Point of Beginning.

In the County of Prowers, State of Colorado.

The Tract contains 0.69 Acre.

**PARCEL 64A-EC:** A tract of land being a portion of the current U.S. Highway No. 287 Right-of-Way lying in the SE1/4 of Sec. 18 and in the NE1/4 of Sec. 19, T.23S., R.46W. of the 6th P.M. and being more particularly described as follows: Beginning at the Southeast corner of said SE1/4 as monumented by a 3-1/2" steel cap welded to a rebar marked LS 1781 COLO. and considering the South line of said SE1/4, (as monumented by a similar rebar and cap at its West end), bearing N.89°37'34"W. with all other bearings contained herein being relative thereto; thence S.66°48'03"W., 823.07 feet to set 5/8" rebar and aluminum cap marked BRUNDAGE, PLS 30087 and the TRUE POINT OF BEGINNING; thence S.86°49'32"W., 85.00 feet to a point on the Westerly Right-of-Way line of U.S. Highway No. 287 to set 5/8" rebar and aluminum cap marked BRUNDAGE, PLS 30087; thence along said highway line N.3°10'28"W., 740.00 feet to an existing 5/8" rebar and aluminum cap marked PLS 37948; thence along said highway line N.26°31'24"E., 169.83 feet to an existing 1/2" rebar and aluminum cap marked PLS 26978; thence S.3°13'48"E., 887.52 feet to the True Point of Beginning. In the County of Prowers, State of Colorado.

The Tract contains 1.58 Acres.

NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THE SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.

BEARINGS BASED UPON TRUE  
MERIDIAN AS DETERMINED BY  
G.P.S. OBSERVATIONS ON LINE  
BETWEEN SECTION CORNER  
MONUMENTS AS SHOWN AND  
DESCRIBED HEREON.

NE1/4, SEC. 19

**COLORADO**  
Call: 8 1 1

KNOW WHAT'S BELOW BEFORE  
YOU DIG, DRILL OR BLAST.  
colorado811.org

A circular sign with a diagonal slash through it, superimposed over a shovel icon, indicating that digging is prohibited.

CLIENT: **TOM TORRES & C.D.O.T.**  
**LAMAR** COLORADO

PROJECT LOCATION:  
PART OF THE SE1/4, SEC. 18 & NE1/4, SEC. 19  
T.23S., R.46W., 6th P.M., PROWERS COUNTY, CO.

LAND  
SURVEY PLAT

RE-NAME PARCELS

DRAWING NO.  
5225.DWG  
SHEET NO.  
1 OF 1

DATE: JULY 22, 2026  
PROJECT NO. 52TRRS25

Arizona  
Colorado  
Kansas  
Nebraska  
N. Dakota  
S. Dakota

**BRUNDAGE LAND SURVEYING, INC.**  
P.O. BOX 441  
LA JUNTA, COLORADO 81050  
PHONE: 719-383-4627  
FAX: 719-383-4628

REVISED: JULY 22, 2026  
JUNE 13, 2025

I, LANCE W. BRUNDAGE, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF COLORADO, DO HEREBY STATE TO TOM TORRES AND THE COLORADO DEPARTMENT OF TRANSPORTATION ON THE BASIS OF MY KNOWLEDGE, BELIEF AND FAITH AND BELIEF OF OTHER SURVEYORS AND STANDARDS OF OTHER PROFESSIONAL LAND SURVEYORS PRACTICING IN COLORADO, THAT ON JUNE 10, 2025, AS RESULT OF A SURVEY MADE ON THE GROUND AND MONUMENTED BY ME; THAT THIS LAND SURVEY PLAT WAS PREPARED BY ME AND REPRESENTS THE BEST AND MOST ACCURATE SURVEY OF THE LAND DESCRIBED IN THE INSTRUMENTS SUPPLIED BY CLIENT WITH CLIENT DESIRING NO FURTHER RESEARCH INTO EASEMENTS OR RIGHTS-OF-WAY BY THE UNDERSIGNED.

LANCE W. BRUNDAGE  
REGISTERED PROFESSIONAL  
LAND SURVEYOR  
COLORADO 30087



A horizontal scale bar with a double-line border. The top line has tick marks at 100, 50, 0, and 100. The bottom line has a single tick mark at 0. The text "SCALE IN FEET" is centered below the bar.

SW COR. OF THE SE1/4 OF SEC.  
18; EXISTING 3-1/2" STEEL CAP  
WELDED TO REBAR, LS 1781  
COLO. (TYPICAL)

NOTICE: THIS SURVEY MADE WITHOUT  
BENEFIT OF AN UPDATED ABSTRACT OR  
TITLE POLICY AND MAY BE SUBJECT TO  
OTHER EASEMENTS, CONDITIONS, RIGHTS  
ETC. WHICH MAY HAVE DEVELOPED  
SINCE THE DATA REFERENCED IN THE  
SURVEYOR'S STATEMENT.

SET 5/8" X 24" REBAR  
AND 1-1/2" ALUMINUM  
CAP, BRUNDAGE, PLS  
30087 (TYPICAL)



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Hope Wright, Real Estate Asset Manager and Keith Stefanik, P.E., Chief Engineer

**Date:** October 15<sup>th</sup>, 2026

**Subject:** Nonexclusive Utility Easements to La Plata Electric Association, Inc, at the Wolf Creek West Maintenance Shop, Pagosa Springs, Archuleta County

### Purpose

The purpose of this memorandum is to provide the Transportation Commission with the necessary supporting documents including legal descriptions and maps to grant two nonexclusive utility easements to La Plata Electric Association, Inc (LPEA) across the Parcel containing the Wolf Creek West Maintenance Yard.

### Action

In accordance with Colorado Revised Statute (C.R.S) 24-82-201 and 202, CDOT is authorized, subject to approving resolution of the Transportation Commission, to grant easements across land owned by CDOT for the purposes of construction and maintenance of public utilities. CDOT Property Management is requesting the Transportation Commission adopt a resolution to allow CDOT to grant two nonexclusive utility easements across the Parcel containing the Wolf Creek West Maintenance yard to LPEA in exchange for providing 3-phase electrical power to the reconstructed maintenance building and sand shed.

### Background

CDOT acquired the Parcel in 1938 for a sand and gravel pit needed for the construction of US 160 under CDOT Project No FAP 243-J. The Parcel is located east of Pagosa Springs on US 160 near mile post 153.75. In 1982 a maintenance building and sand shed were constructed on the Parcel for the purpose of adding a maintenance patrol. The maintenance building and sand shed reached the end of their useful life and as a result, the buildings were reconstructed in 2026.

The reconstruction required upgrading the electrical service from single phase power to 3-phase power and LPEA agreed to upgrade the electrical service in exchange for two easements across the Parcel, which would allow LPEA to construct and maintain their

buried 3-phase power and the associated transformer.

### **Details**

Both nonexclusive utility easements are 20 ft wide with the first extending from the eastern boundary to the western boundary of the Parcel and the second runs perpendicular to the north from the first easement to the reconstructed maintenance building. CDOT would like to grant the nonexclusive easements to LPEA across the Parcel for the purposes of construction and maintenance of the buried 3-phase power and the associated transformer.

### **Next Steps**

Upon approval of the Transportation Commission, pursuant to C.R.S. 24-82-201, CDOT will grant two nonexclusive utility easements across the Parcel to LPEA for the purposes of construction and maintenance of the buried 3-phase power and associated transformer to serve the Wolf Creek West Maintenance Yard.

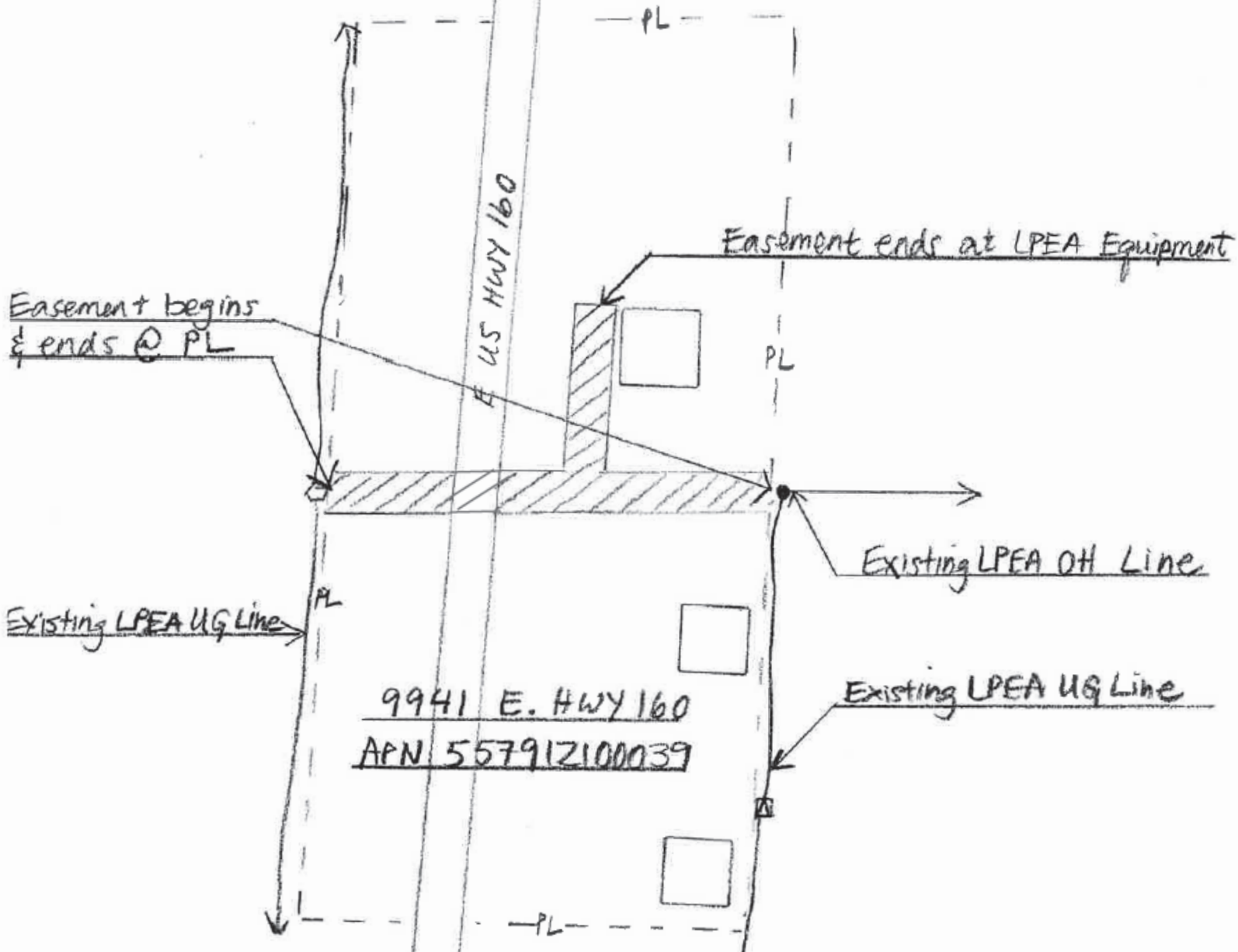
### **Attachments**

Legal Description with Exhibit

## EXHIBIT "A"

EXHIBIT "A" attached to and made a part of that certain La Plata Electric Association, Inc. Utility Easement, by STATE OF COLORADO, DEPARTMENT OF TRANSPORTATION GRANTOR(S), and LA PLATA ELECTRIC ASSOCIATION, INC., A COLORADO CORPORATION, GRANTEE, granting an easement being 20 feet in width, 10 feet on each side of centerline, the centerline of which is an electric line as constructed, the approximate location of which is as depicted below, across the following described property located in Archuleta County, Colorado:

Section: 12 Township: 36N Range: 1W N.M.P.M



THIS DRAWING IS NOT TO SCALE AND WAS NOT PREPARED BY A LICENSED SURVEYOR. NO LEGAL MONUMENTS WERE USED IN ITS PREPARATION.





# COLORADO

## Department of Transportation

Region 5

### MEMORANDUM

**DATE:** September 29, 2026  
**TO:** The Transportation Commission  
**FROM:** Randee Reider, Region 5 Permits Program Manager  
Bonnie Rouse, Program Administrator, Access Management Unit  
**SUBJECT:** Access Appeal of The Polished Edge/Pacheco

---

#### Purpose

The purpose of this memorandum is to summarize and inform the Transportation Commission of the Form 138 Access Permit Appeal related to the Local Agency City of Monte Vista Sidewalk Project 25246 in Region 5 on State Highway 160 A (US 160), and the access appeal process outlined in the State Highway Access Code (2 CCR 601, Section 2.9).

#### Action Requested

Region 5 recently received an appeal for a 138 access permit on CDOT Highway 160 A from James Pacheco, Rhonda Pacheco, Garrett Pacheco, and Edward Maestas, the property owners and co-owners of The Polished Edge/The Polished Bean. In accordance with the Colorado State Highway Access Code (Access Code), the landowner/applicant has requested an administrative hearing regarding this matter. As provided in the Form 138 access permit, if an appeal is requested, it will be heard by (i) the Transportation Commission; (ii) an administrative law judge; or (iii) the district court in the county in which the access is located. Pursuant to C.R.S. § 43-2-147(6)(c), the Transportation Commission will make the determination if the appeal will be heard by the Transportation Commission, or referred to the Department of Administration, Division of Administrative Appeals where it would be heard by an Administrative Law Judge. CDOT staff request that the appeal be heard by the Department of Personnel and Administration, Office of Administrative Courts.

#### Background

CDOT controls highway access through the State Highway Access Code, 2 CCR 601-1 (2002). Through the access permitting process, CDOT manages all access points to help meet current engineering and safety standards. Pursuant to Section 2.6(7) of the Access Code, "The Department or issuing authority may, when necessary for the improved safety and operation of the roadway, rebuild, modify, remove, or relocate any access, or redesign the highway including any auxiliary lane and allowable turning movement. The permittee and or current property owner will be notified of the change. Changes in roadway median design that may affect turning movements normally will not require a license modification hearing as an access permit confers no private rights to the permittee regarding the control of highway design or traffic operation even when that design affects access turning movements."

This appeal involves an unfettered access issue concerning The Polished Edge/The Polished Bean in Monte Vista, which is owned and operated by the Pachecos and Edward Maestas. The commercial business currently operates as a home improvement and furniture retail business, as well as an attached drive-through coffee business.



### **Details**

138 Access Permit #526068 was issued to James and Rhonda Pacheco on August 6, 2026, for Parcel No. 3531412004. The location of the access under this permit is at Mile Post 216.75 Left on US 160, in the City of Monte Vista. The City of Monte Vista Local Agency Project 25246 plans to install curb, gutter, and sidewalk to increase pedestrian safety along US 160, in Fall 2026 or Spring 2027. The Project will close the unfettered access to The Polished Edge/The Polished Bean by installing curb, gutter, and sidewalk along the highway frontage, but the business shall retain existing access to US 160 via a public alleyway to the west of the parcel, and Covey Street on the east of the parcel. Although Covey Street is not identified as a public road, the City of Monte Vista has confirmed that it maintains Covey Street.

### **Next Steps**

Staff recommends to the Transportation Commission that it delegate the appeal to the Department of Administration, Division of Administrative Appeals for an administrative hearing. The applicant has requested an administrative hearing as set forth in her appeal request. As provided in C.R.S. § 43-1-147(6)(c), if the hearing is held before the Transportation Commission, the Transportation Commission is required to conduct the proceedings and the hearing in accordance with the same rules, regulations and procedures set forth in Article 4 of Title 24 of C.R.S., that apply to administrative court proceedings.

Based upon the applicant's request for an administrative hearing, the legal issues involved and the nature of the dispute regarding the proposed permit terms and conditions, staff believe that delegating the appeal to the Department of Personnel and Administration, Office of Administrative Courts will provide the most efficient and effective decision regarding this access appeal.

### **Attachments**

- Appendix A: Location Map
- Appendix B: The Polished Edge Appeal Request



# Appendix A

Pacheco/The Polished Edge/The Polished Bean

City of Monte Vista



# Appendix B

## **The Polished Edge**

1935 Grand Ave.

Monte Vista, CO 81144

September 2, 2026

Randee Reider

CDOT Region 5 Traffic Section

3803 North Main Avenue, Suite 100

Durango, Colorado 81301

### **RE: FORMAL OBJECTION AND REQUEST FOR HEARING**

State Highway Access Permit No. 526068

Project No. 25246 / State Highway 160A, MP 216.75, Left

Property: 1935 Grand Ave., Monte Vista, CO 81144 (Parcel #3531412004)

Property Owners of Record: James and Rhonda Pacheco

Dear Mr. Reider:

This letter is submitted pursuant to the notification provided in your letter dated August 6, 2026, and the State Highway Access Permit (No. 526068) issued the same date, regarding the closure and relocation of the driveway access serving the property at 1935 Grand Ave., Monte Vista, Colorado. In accordance with Section I of State Highway Access Permit Form 138 (Page Two) and Section 43-2-147, C.R.S., we hereby submit our FORMAL WRITTEN OBJECTION to Permit No. 526068 and REQUEST A HEARING on this matter.

The permit as issued would close our existing access on Grand Avenue and relocate all vehicular access to Covey Street, on the east side of the property. This property is the location of The Polished Edge, an active home improvement and furniture retail business, as well as The Polished Bean, an attached drive-through coffee business. Both businesses depend on



convenient, visible, and reliable customer and vendor access. We object to this permit for the following reasons:

**1. Loss of our primary customer access point.**

The Grand Avenue access currently in use is the primary, and most visible, entrance our customers rely on to reach our store. Closing this access and forcing all customer traffic onto Covey Street will materially reduce the visibility and accessibility of our business to the traveling public on Highway 160A, directly impacting foot and vehicle traffic and, in turn, our revenue.

**2. The Polished Bean drive-through would lose its only functional access.**

The Polished Bean, our drive-through coffee business attached to this property, depends entirely on the current Grand Avenue access for its drive-through lane. Relocating access to Covey Street would eliminate the layout that makes drive-through service possible, effectively shutting down that business or forcing a costly reconfiguration that this permit does not account for.

**3. Customers would be restricted to a single, less suitable access point.**

Relocating access exclusively to Covey Street removes the option our customers currently have of entering from the highway side of the property. This is not a neutral change: it fundamentally alters how the public can find and access our business, and we believe it will discourage highway traffic from stopping at all.

**4. Vendor and delivery access would be significantly impaired.**

Our business regularly receives deliveries from vendors using full-size trucks and trailers. Covey Street is narrower and less suited to this type of commercial traffic than our current Grand Avenue access, and routing all delivery vehicles through Covey Street will create maneuverability and safety concerns for both our vendors and neighboring properties.

**5. Covey Street is not maintained to the standard required to serve as our sole access.**

To our knowledge, Covey Street is not maintained by the City in the same manner as Grand Avenue. Making it our only point of access, without a corresponding commitment to regular



maintenance (grading, snow removal, and surface upkeep), would leave our business without a reliable means of access during periods of poor weather or road conditions.

For these reasons, we request that the Department reconsider the terms of Permit No. 526068 and work with us to identify an alternative that preserves reasonable, reliable customer and vendor access to our business — whether that means retaining a modified access point on Grand Avenue, or ensuring Covey Street is improved and maintained to a standard adequate to serve as a commercial access before any closure takes effect. We further request that no construction affecting our existing access proceed until this objection has been addressed and, if necessary, a hearing has been held.

Please confirm receipt of this objection and advise us of the next steps in the hearing process. We can be reached at the contact information below and are glad to discuss this matter further.

Sincerely,

  
James Pacheco, Co-Owner and Property Owner

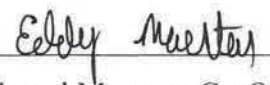
719-850-8432

  
Rhonda Pacheco, Co-Owner and Property Owner

719-850-0566

  
Garrett Pacheco, Co-Owner

719-849-0065

  
Edward Maestas, Co-Owner

719-849-8320

The Polished Edge / The Polished Bean

1935 Grand Ave., Monte Vista, CO 81144  
polishededge4@gmail.com

cc: Ryan Sundberg, KLJ (Project Engineer)



**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 15, 2026  
**Subject:** October Budget Supplement

## Project Budget Increase Request

### Region 2

\$660,000 - FASTER Safety Program - Project # 27183 - FY26 PUEBLO AREA NEW SIGNALS

Additional funds are needed to award the project to the lowest bidder. Increase over the original \$4,031,000 budget is primarily due to concrete aggregate materials and mobilization costs. This increase is 16.4% of the original budget and per Policy Directive 703.0 requires Transportation Commission approval (15% threshold).

## Contingency Reserve Request

### Region 3

\$5,000,000 - Contingency Reserve - I-70 Glenwood Canyon Phase 8

Funds are requested due to inflationary costs created by delaying the I-70 Glenwood Canyon Phase 8 project a full season to avoid negative impacts that would be created if the construction coincided with the planned Aspen/Pitkin County Airport closure (April 4, 2027 to November 19, 2027.)

See Attachment for more details.

## 10 Year Plan Changes

### Region 5

Request to reallocate currently available (FY19-26) 10 Year Plan funds from one project to three projects which are more ready for advancement of preconstruction activities. The three projects will repay the other project with future funds (FY31-36). This adjustment is a net zero overall change in funding for the Region. Details are below:

Plan ID 1051 US 285 Center to Saguache - push back \$18,780,000 of current funding into FY31-36.  
Plan ID 2087 Intersection Improvements to US 160 and CR 30.1 - move up \$2,700,000 into FY19-26

Plan ID 2089 Wildlife Mitigation on US 160 between Cortez and Mancos - move up \$5,700,000 into FY19-26

Plan ID 2778 CO 145 Dolores East - move up \$10,380,000 into FY19-26

See Attachment for more details.

### Region 3

Request to reallocate currently available (FY19-26) 10 Year Plan funds savings to one project in order to perform Right of Way activities. This adjustment is a net zero overall change in funding for the Region. Details are below:

Plan ID 1157 I-70 and CO 9 Exit 203 Interchange Improvement increase by \$3,192,514

Plan ID 2765 US 40 Red Dirt Hill Safety Improvements decrease by \$983,165

Plan ID 2645 CO 65 between CO 92 and Orchard City decrease by \$809,349

Plan ID 2777 US 24 North of Leadville decrease by \$1,400,000

See Attachment for more details.

### Region 1

Request to reallocate currently available (FY19-26) 10 Year Plan funds savings to two projects. This adjustment is a net zero overall change in funding for the Region. Details are below:

Plan ID 2587 US 85 between Sedalia and Meadows Parkway in Castle Rock increase by \$970,000

Plan ID 3387 I-70 West: Empire Wildlife Crossing increase by \$267,000

Plan ID 0001 I-25 South Gap decrease by \$1,237,000

See Attachment for more details.

### Region 4

Request to reallocate currently available (FY19-26) 10 Year Plan funds savings to two projects. This adjustment is a net zero overall change in funding for the Region. Details are below:

Plan ID 2674 CO 59 Sandy Creek Bridge Rehabilitation increase by \$1,080,000

Plan ID 2413 CO 86 Corridor Improvements decrease by \$700,000

Plan ID CO 59 Six Mile Creek Bridge Rehabilitation decrease by \$380,000

Secondly, redefine the remaining \$1,300,000 for Plan ID 2413 CO 86 Corridor Improvements into 2 segments as follows:

Plan ID 2413.1 CO 86 Town of Elizabeth - \$195,000

Plan ID 2413.2 CO 86 Town of Kiowa - \$1,105,000

See Attachment for more details.

## Balances of TC Funds are as follows:

### Transportation Commission Contingency Reserve Fund Reconciliation

| Date         | Transaction Description | Amount | Balance      |
|--------------|-------------------------|--------|--------------|
| August-26    | Balance 2S27            |        | \$21,462,595 |
| September-26 | Balance 3S27            |        | \$21,903,689 |
| October-26   | Pending Balance 4S27    |        | \$21,903,689 |

### Aspen Acres and Willow Creek Fires Fund

| Date         | Transaction Description | Amount       | Balance      |
|--------------|-------------------------|--------------|--------------|
| July-26      | Initial Funding         | \$15,000,000 |              |
| August-26    | Balance 2S27            |              | \$15,000,000 |
| September-26 | Balance 3S27            |              | \$15,000,000 |
| October-26   | Pending Balance 4S27    |              | \$15,000,000 |

### Statewide At Risk Structures

| Date         | Transaction Description | Amount      | Balance     |
|--------------|-------------------------|-------------|-------------|
| July-26      | Initial Funding         | \$5,000,000 |             |
| August-26    | Balance 2S27            |             | \$5,000,000 |
| September-26 | Balance 3S27            |             | \$5,000,000 |
| October-26   | Pending Balance 4S27    |             | \$5,000,000 |

### Transportation Commission Program Reserve Fund Reconciliation

| Date         | Transaction Description                                                          | Amount       | Balance       |
|--------------|----------------------------------------------------------------------------------|--------------|---------------|
| August-26    | Balance 2S27                                                                     |              | \$53,435,220  |
| September-26 | Balance 3S27                                                                     |              | \$48,817,275* |
|              | I-70 Glenwood Canyon Phase 8 inflation costs due to project rescheduling to 2028 | -\$5,000,000 |               |
| October-26   | Pending Balance 4S27                                                             |              | \$43,817,275  |

\*Roll forward amount was rounded in the previous Supplement resulting in a slightly different balance now that the exact amount has been added to the pool.



## Transportation Commission Maintenance Reserve Fund Reconciliation

| Date         | Transaction Description                  | Amount       | Balance       |
|--------------|------------------------------------------|--------------|---------------|
| August-26    | Balance 2S27                             |              | \$13,163,887  |
| September-26 | Balance 3S27                             |              | \$13,163,887  |
|              | Transfer to OPN for 26637                | -\$659,160   |               |
|              | Transfer to R15MS for HCC Efforts        | -\$500,000   |               |
|              | Return unspent Wildfire Mitigation funds | \$6,100,000  | approximation |
|              | Maintenance Led Pavement Preservation    | -\$6,100,000 | approximation |
| October-26   | Pending Balance 4S27                     |              | \$12,004,727  |



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Herman Stockinger, Transportation Commission Secretary

**Date:** October 8, 2026

**Subject:** Transportation Commission Program Reserve Funding Request

### Purpose

Colorado Department of Transportation (CDOT) Executive Management is requesting \$5 million from the Transportation Commission Program Reserve for the Interstate 70 (I-70) Glenwood Canyon Phase 8 Project. In response to public concerns regarding the anticipated full closure of the Aspen/Pitkin County Airport (ASE), this request seeks to delay the start of the project construction by one year, moving it from 2027 to 2028. This shift prevents concurrent major construction between Glenwood Canyon and the airport.

### Action

Approval of the requested amount from the Transportation Commission Program Reserve.

### Background

The I-70 Glenwood Canyon Phase 8 project is the eighth project in a series of resurfacing and safety improvement projects to address critical deferred maintenance on this portion of I-70. Current project funding includes \$1.46 million in the design phase and \$99.7 million in the construction phase.

This project is located along I-70 in Garfield County between milepoint 115.5 and 132.0. The project scope includes resurfacing with a 1" polyester concrete overlay, significant type 8 rail replacement, bridge repair work, debris removal (from the 2021 Grizzly Creek Fire debris flows) from the Colorado River, post-tensioned strand repair, parapet and wall repairs, pavement marking, construction of two permanent traffic crossovers, permanent signing and striping updates, and Road Weather Information System (RWIS) weather station improvements at three separate locations.

Both bores at No Name Tunnel and Hanging Lake Tunnel (HLT) will be overlaid with 1" polyester concrete. This project also includes debris mitigation improvements at the

Cinnamon Creek Complex inside the Hanging Lake Tunnels. This work will include the construction of debris fences, riprap channels, grade control structures (gabion baskets), and garage door installation to allow access to the Cinnamon Creek drainage above the complex.

The original project schedule included a project advertisement date in January 2027 and an estimated construction schedule duration of April 2027 to October 2028. However, in Spring 2026, CDOT was notified that ASE was planning to fully close for construction from April 4, 2027 to November 19, 2027 to reconstruct and move the airport runway.

Upon receiving that information, the Region 3 project team worked with ASE and local agencies to gather additional airport data estimates such as peak travel times which are anticipated to occur when surges of airline passengers traveling from the Denver International Airport (DEN) or Eagle County Airport (EGE) are expected to be traveling the I-70 and State Highway 82 (CO-82) corridors.

Based on this information, the CDOT Region 3 project developed and analyzed several alternatives to consider the concerns of ASE and local agencies regarding the perceived impacts of the I-70 Glenwood Canyon Phase 8 Project during the ASE closure period.

## Next Steps

After multiple meetings and much deliberation, CDOT Executive Management has decided to delay the I-70 Glenwood Canyon Phase 8 Project by one full construction season. We are assured by discussions with Pitkin County, Aspen/Pitkin County Airport, and their construction team at Kiewit that their public-facing closure will be limited to one season, and that delaying CDOT's planned project by a year will avoid overlap between public-facing impacts associated with the two projects. Given that airport traffic is likely to redirect to Eagle airport— or result in travelers driving from Denver to the Roaring Fork Valley — avoiding a major concurrent project in Glenwood Canyon is an important measure for the traveling public and the regional economy.

With this delay, it is estimated that the increase in construction costs due to inflation and escalation will be approximately \$5 million. The CDOT Region 3 project team will make necessary changes to the bid documents and modify the upcoming milestone dates to reflect the changes. However, given that this delay was precipitated by developments outside of Region 3 purview, we believe that it is appropriate to request supplemental funds that do not negatively impact Region 3's limited budget.



**To:** Transportation Commission

**From:** Jessica Myklebust, Region 1 Transportation Director

**Date:** October 15, 2026

## **Subject: Region 1 10-Year Plan Strategic Funding Project Reallocation Request**

### **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 1 seeks the TC's approval of the October Budget Supplement to reallocate Region 1 10-Year Plan dollars to two (2) existing 10-year plan projects.

### **Background**

In 2022, during the update of the original 10-Year Plan, the following projects were allocated with Strategic funding.

- I-25 South Gap (Plan ID# 1) with \$276,045,189 in Fiscal Years (FY) 2019 to FY 2026.

The I-25 South Gap project built an 18 mile express lane from Castle Rock to Monument and was substantially completed in late 2022.

The US 85 Sedalia project is a priority for Douglas County and Region 1 to continue design work and be ready for construction in the 2030+ horizon period. It is a reconstruction project that consists of four 12-foot lanes with raised median, outside curb and gutter, sidewalk, retaining walls, new traffic signal(s), hydraulics improvements, utility relocations, wildlife crossings and storm drain installation.

The I-70 West: Empire Wildlife Crossing project is an identified element of the Floyd Hill Environmental Assessment (EA). The wildlife overpass will allow safe connectivity for the largest bighorn sheep herd in the state of Colorado and the reduction of wildlife-vehicle collisions. Wildlife fencing will be placed along both sides of US 40



# COLORADO

## Department of Transportation

(north and south) and extend to the town of Empire and south on County Road 257. This project also plans to apply rockfall mitigation designs and fencing adjacent to the wildlife crossing structure.

Region 1 requests approval to reallocate a portion of the savings balance from the completed I-25 South Gap (\$970,000) to US 85 Corridor Improvements between Sedalia and Meadows Parkway in Castle Rock for the following reasons:

- Completion of design work will allow R1 ROW plans to commence
- Completion of design work will allow R1 to actively seek out federal discretionary opportunities to complete the funding package for the project including INFRA, BUILD, MEGA, PROTECT, etc.
- Addresses Advancing Transportation Safety principles including new ADA ramps and lighting, new sidewalk connections, and raised medians.

Region 1 requests approval to reallocate a portion of the savings balance from the completed I-25 South Gap (\$267,000) to I-70 West: Empire Wildlife Crossing for the following reasons:

- Completion of ROW allows R1 to commence construction when full funding is identified.
- Progression of work will allow R1 to actively seek out federal discretionary opportunities to complete the funding package for the project including the Wildlife Crossing Pilot Program.
- Addresses Advancing Transportation Safety principles including mitigating wildlife collisions with vehicles and new wildlife fencing measures.

## Details

Table 1 - Currently Approved Project Funding and Schedule

| Plan ID | Project Name                                             | FY19-26       | FY27-30 | FY 31-36     |
|---------|----------------------------------------------------------|---------------|---------|--------------|
| 0001    | I-25 South Gap                                           | \$276,045,189 |         |              |
| 2587    | US 85 between Sedalia and Meadows Parkway in Castle Rock | \$500,000     |         | \$25,500,000 |
| 3387    | I-70 West: Empire Wildlife Crossing                      |               |         | \$4,000,000  |
|         | Sum                                                      | \$276,545,189 |         | \$29,500,000 |
|         | Total                                                    | \$306,045,189 |         |              |





# COLORADO

## Department of Transportation

Table 2 - Requested Changes to Project Funding and Schedule

| Plan ID | Project Name                                             | FY19-26       | FY27-30 | FY 31-36     |
|---------|----------------------------------------------------------|---------------|---------|--------------|
| 0001    | I-25 South Gap                                           | \$274,808,189 |         |              |
| 2587    | US 85 between Sedalia and Meadows Parkway in Castle Rock | \$1,470,000   |         | \$25,500,000 |
| 3387    | I-70 West: Empire Wildlife Crossing                      | \$267,000     |         | \$4,000,000  |
|         | Sum                                                      | \$276,545,189 |         | \$29,500,000 |
|         | Total                                                    | \$306,045,189 |         |              |

### Action

The TC is requested to approve the reallocation of \$1,237,000 in 10-Year Plan Strategic Funding (FY 2019 - FY 2026) from existing project savings to two (2) 10-Year Plan Projects, US 85 Corridor Improvements between Sedalia and Meadows Parkway in Castle Rock (Plan ID: 2587) and I-70 West: Empire Wildlife Crossing (Plan ID: 3387).

### Recommendation

Region 1 recommends approving the reallocation of FY 2019 - FY 2026 10-Year Plan Strategic Funding as detailed above.

### Next Steps

If approved, the Region 1 Business Office will work with the Office of Financial Management and Budget (OFMB) to adjust the funding for the project.



# COLORADO

## Department of Transportation

Region 3

**To:** Transportation Commission

**From:** Jason Smith, Region 3 Transportation Director

**Date:** September 30, 2026

## **Subject:** Region 3 10 Year Plan Changes

### **Purpose**

To request the Transportation Commission's (TC) approval of the October Budget Supplement for the reallocation of project savings to the I-70 and CO 9 Exit 203 Interchange (ID 1157, Project Code 24873). This transfer of \$3,192,514 is needed to fully fund the Right of Way phase for the intersection improvement project to complete construction in CY2027.

### **Action**

Approval of the proposed October Budget Supplement to move \$3,192,514 of FY 2022-2026 funding to Plan ID 1157, I-70 and CO 9 Exit 203 Interchange Improvement from the following:

- \$983,165 from Plan ID 2765, US 40 Red Dirt Hill Safety Improvements
- \$809,349 from Plan ID 2645, CO 65 between CO 92 and Orchard City
- \$1,400,000 from Plan ID 2777, US 24 North of Leadville

### **Background**

This project improves the capacity of the interchange by improving the westbound off-ramp and I-70 bridge. It also improves the eastbound ramps and adjacent intersection that affect the operation of this interchange. Congestion can back cars up on the Interstate significantly increasing the crash rate, compared to that of similar highways, indicating a high potential for crash reduction. The most frequent crash type is fixed objects.

### **Details**

**Table 1 - Currently Approved Project Funding and Schedule**

| Plan ID | Project Name                                                  | FY19-26      | FY27-30      | FY 31-36 |
|---------|---------------------------------------------------------------|--------------|--------------|----------|
| 1157    | I-70 and CO 9 (Exit 203) Interchange Improvements             | \$44,000,000 |              |          |
| 2765    | US 40 Red Dirt Hill Safety Improvements - US 40 Red Dirt Hill | \$7,000,000  | \$10,000,000 |          |
| 2645    | CO 65 between CO 92 and Orchard City                          | \$8,700,000  |              |          |
| 2777    | US 24 North of Leadville                                      | \$7,400,000  |              |          |
|         | Sum                                                           | \$67,100,000 | \$10,000,000 | \$0      |
|         | Total                                                         | \$77,100,000 |              |          |

**Table 2 - Requested Changes to Project Funding and Schedule**

| Plan ID | Project Name                                                  | FY19-26      | FY27-30      | FY 31-36 |
|---------|---------------------------------------------------------------|--------------|--------------|----------|
| 1157    | I-70 and CO 9 (Exit 203) Interchange Improvements             | \$47,192,514 |              |          |
| 2765    | US 40 Red Dirt Hill Safety Improvements - US 40 Red Dirt Hill | \$6,016,835  | \$10,000,000 |          |
| 2645    | CO 65 between CO 92 and Orchard City                          | \$7,890,651  |              |          |
| 2777    | US 24 North of Leadville                                      | \$6,000,000  |              |          |
|         | Sum                                                           | \$67,100,000 | \$10,000,000 | \$0      |
|         | Total                                                         | \$77,100,000 |              |          |

## Recommendation

Staff recommend approval of the transfer between 10-Year Plan Projects as detailed above. Transferring the funds will allow the I-70 and CO 9 Exit 203 Interchange project to be fully funded and will allow the funding to stay in the same Fiscal Year Planned projects.

## Next Steps

If approved, Region 3 will complete the 10-Year Plan funding request, update the STIP, and begin the budget action request process to fund the right-of-way phase of the I-70 and CO 9 Exit 203 Interchange project.



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Colorado Transportation Commission

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

**Date:** October 15, 2026

**Subject:** Region 4 10-Year Plan Strategic Funding Reallocation and Segmentation Request: CO 59 Sandy Creek (Plan ID #2674) & CO 86 Corridor (Plan ID #2413)

### Purpose

Periodically, modifications to projects in the 10-Year Plan are necessary during its execution. Because the Transportation Commission is responsible for approving the initial plan, any subsequent funding or scope changes require formal Transportation Commission approval. Therefore, Region 4 requests approval for the October Budget Supplement to reallocate unbudgeted FY 2019-2026 Strategic Funding from CO 59 Six Mile Creek Bridge Rehabilitation and Repair (Plan ID #2676) and CO 86 Corridor Improvements: Town of Kiowa Resurfacing and Multimodal Improvements (Plan ID #2413) to CO 59 Sandy Creek Bridge Rehabilitation and Repair (Plan ID #2674), and to formally segment Plan ID #2413 into two distinct sub-projects.

### Background:

Region 4 staff collaborates with the Eastern Transportation Planning Region (ETPR) to ensure regional funding is optimized for highest-priority corridor needs.

In 2018, during the development of the original FY 2019-2027 10-Year Plan, CO 59 Six Mile Creek Bridge Rehabilitation and Repair (Plan ID #2676) was allocated \$380,000 in FY 2023-2026 Strategic Funding to seed design for timber bridge rehabilitation. Reallocating these funds optimizes regional resources while navigating critical project constraints:

- Avoiding Delivery Delays on CO 59 Six Mile Creek (Plan ID #2676): Advancing rehabilitation on this historic timber structure introduces environmental clearance and historic preservation requirements that would significantly delay delivery. Deferring this scope removes active schedule constraints.
- Addressing the Funding Deficit on CO 59 Sandy Creek (Plan ID #2674): Reallocating \$380,000 provides critical funding that, combined with the additional reallocations detailed below, addresses the funding gap for CO 59 Sandy Creek Bridge Rehabilitation and Repair, allowing the project to proceed with Scoping this winter.

Additionally, Region 4 will reallocate \$700,000 from the CO 86 Corridor Improvements: Town of Kiowa Resurfacing (Plan ID #2413) to Plan ID #2674, bringing the CO 59 Sandy Creek project to a revised total estimate of \$3,600,000.

- Refinement and Segmentation of CO 86 Corridor (Plan ID #2413): In the original FY 2019-2027 10-Year Plan, Plan ID #2413 was scoped as CO 86 Corridor Improvements: CO 86 Town of Kiowa & CO 86 Town of Elizabeth. To provide greater transparency, precise project tracking, and aligned delivery schedules across the corridor's \$4,430,000 baseline budget, Region 4 is splitting Plan ID #2413 into two focused initiatives:
  - CO 86 Town of Elizabeth (Plan ID #2413.1): Allocated \$2,625,000
  - CO 86 Town of Kiowa (Plan ID #2413.2): Allocated \$1,105,000 (reflecting the remaining corridor balance following the \$700,000 reallocation to Plan ID #2674).
- Sandy Creek Budget Restoration (Plan ID #2674): A recent engineering evaluation confirmed that a full deck replacement is required for CO 59 Sandy Creek Bridge Rehabilitation and Repair (Plan ID #2674). Funds were previously shifted from Plan ID #2674 to Plan ID #2713 under Resolution #20251207 in the December Budget Supplement. However, recent bid savings realized on Plan ID #2713 now allow these funds to be restored to Plan ID #2674 to fulfill the critical scope.

#### Details:

Table 1 - Currently Approved Project Funding and Schedule

| Plan ID | Project Name                               | FY19-26     | FY27-30     | FY 31-36 |
|---------|--------------------------------------------|-------------|-------------|----------|
| 2413    | CO 86 Corridor Improvements                | \$2,430,000 | \$2,000,000 |          |
| 2674    | CO 59 Sandy Creek Bridge Rehabilitation    | \$2,520,000 |             |          |
| 2676    | CO 59 Six Mile Creek Bridge Rehabilitation | \$380,000   |             |          |
|         | Sum                                        | \$5,330,000 | \$2,000,000 |          |
|         | Total                                      | \$7,330,000 |             |          |

Table 2 - Requested Changes to Project Funding and Schedule

| Plan ID | Project Name                               | FY19-26     | FY27-30     | FY 31-36 |
|---------|--------------------------------------------|-------------|-------------|----------|
| 2413.1  | CO 86 Town of Elizabeth                    | \$2,625,000 |             |          |
| 2413.2  | CO 86 Town of Kiowa                        | \$185,000   | \$920,000   |          |
| 2674    | CO 59 Sandy Creek Bridge Rehabilitation    | \$2,520,000 | \$1,080,000 |          |
| 2676    | CO 59 Six Mile Creek Bridge Rehabilitation | \$0         |             |          |
|         | Sum                                        | \$5,330,000 | \$2,000,000 |          |
|         | Total                                      | \$7,330,000 |             |          |

#### Action:

The TC to approve the reallocation of \$1,080,000 in Strategic Funding from Plan IDs #2676 (\$380K) and #2413 (\$700K) to CO 59 Sandy Creek (Plan ID #2674), and the segmentation of Plan ID #2413 into sub-projects #2413.1 and #2413.2.



**Recommendation:**

Staff recommends approval of the proposal as detailed above.

**Next Steps:**

If approved, the Region 4 Business Office will work with the Division of Transportation Development (DTD) and the Office of Financial Management and Budget (OFMB) to update the 10-Year Plan, STIP, and TIP with the new sub-project IDs. The Region will proceed with final design on Plan ID #2674 toward a planned advertisement in March 2028.



# **COLORADO**

## **Department of Transportation**

**To:** Transportation Commission  
**From:** Julie Constan, Region 5 Transportation Director  
**Date:** October 15, 2026

### **Subject: 10 YR Strategic Plan Change Request for Plan ID 1051, 2087, 2089, 2778**

#### **Purpose**

The purpose of this memorandum is to request approval from the Transportation Commission for proposed changes to several projects on Region 5's 10 Year Plan projects in order to align the funding with proposed preconstruction and construction schedules.

Plan ID 1051 - US 285 Safety and Mobility Improvements between Center and Saguache currently has \$20.6M, in FY19-26 funding of which \$18.78M is requested to move to three Strategic projects allowing us to advance funding into the FY 27-30. These transfers are necessary to advance design and construction funding for a rural road surface treatment project whose pavement condition is deteriorating faster than anticipated, and advance funds for two projects planned for construction in 2031 and 2032.

#### **Action**

Approval of the October Budget Supplement to move \$18,780,000 of FY 2019-2026 funding from Plan ID 1051, US 285 Safety and Mobility Improvements between Center and Saguache to the following:

\$2,700,000 to Plan ID 2087, Intersection Improvements at US 160 and CR 30.1 (Phil's World)

\$5,700,000 to Plan ID 2089, Wildlife Mitigation on US 160 between Cortez and Mancos

\$10,380,000 to Plan ID 2778, CO 145 Dolores East

The proposed funding swap is needed to fund both preconstruction and construction activities as detailed below.

#### **Background**

The US 285 Safety and Mobility Improvements between Center and Saguache Project (21238) is a planned Strategic Project in the San Luis Valley TPR. Preliminary estimates indicate this project will cost upwards of \$70,000,000, with \$34,000,000 identified within the 10 Year Plan. \$20,600,000 of Strategic Funding is currently

programmed in FY19-26, but the project will not receive the entirety of the planned funding until the FY31-36 timeframe. The Region seeks to utilize this currently unutilized funding to advance several critical Strategic Projects.

## Details

Due to funding shifts approved in the updated 10 Year Strategic Plan, Plan ID 1051 - US 285 Safety and Mobility Improvements between Center and Saguache will not receive the entirety of its construction funding until FY31-36. As a result, the currently programmed \$20,600,000 (FY19-26) of construction funds for that project will remain unutilized until the outyears of the plan. At the same time, the Region has identified several funding needs for projects currently planned in the FY31-36 years that we would like to swap funding years. Specifically, Plan ID 2087 - Intersection Improvements at US 160 and CR 30.1 (Phil's World) (26820) needs advanced preconstruction funds to maintain its current schedule. Plan ID 2089 - Wildlife Mitigation on US 160 between Cortez and Mancos (26821) is currently applying for federal grant funding. Advancing preconstruction and construction funding will allow this project to be shovel-ready. Plan ID 2778 - CO 145 Dolores East needs to advanced funding to conduct the improvements earlier than originally anticipated to address rapidly deterioration pavement conditions. A summary of the requested changes are provided below.

Table 1 - Currently Approved Project Funding and Schedule

| Plan ID               | Project Name                                            | FY19-26           | FY27-30          | FY 31-36          |
|-----------------------|---------------------------------------------------------|-------------------|------------------|-------------------|
| 1051                  | US 285 Center to Saguache                               | 20,600,000        | 1,800,000        | 11,300,000        |
| 2087                  | Intersection Improvements at US 160 and CR 30.1         |                   |                  | 2,700,000         |
| 2089                  | Wildlife Mitigation on US 160 between Cortez and Mancos |                   |                  | 5,700,000         |
| 2778                  | CO 145 Dolores East                                     |                   |                  | 10,380,000        |
| <b>Total By Year</b>  |                                                         | <b>20,600,000</b> | <b>1,800,000</b> | <b>30,080,000</b> |
| <b>Projects Total</b> |                                                         |                   |                  | <b>52,480,000</b> |

Table 2 - Requested Changes to Project Funding and Schedule

| Plan ID               | Project Name                                            | FY19-26           | FY27-30          | FY 31-36          |
|-----------------------|---------------------------------------------------------|-------------------|------------------|-------------------|
| 1051                  | US 285 Center to Saguache                               | 1,820,000         | 1,800,000        | 30,080,000        |
| 2087                  | Intersection Improvements at US 160 and CR 30.1         | 2,700,000         |                  |                   |
| 2089                  | Wildlife Mitigation on US 160 between Cortez and Mancos | 5,700,000         |                  |                   |
| 2778                  | CO 145 Dolores East                                     | 10,380,000        |                  |                   |
| <b>Total</b>          |                                                         | <b>20,600,000</b> | <b>1,800,000</b> | <b>30,080,000</b> |
| <b>Projects Total</b> |                                                         |                   |                  | <b>52,480,000</b> |

## Options

Staff have identified 2 options for consideration:

1. Approve the budget and schedule adjustments for the identified projects which will not impact the overall distribution of funding for Region 5.
2. Reject the requested changes, and revise the construction schedules for Plan ID 2087 and 2089 to allow for an adequate preconstruction period for those projects, and maintain the current schedules for Plan ID 1051 and 2778.

## Next Steps

If the Transportation Commission approves the funding and schedule changes, the Resident Engineers responsible for each project will submit Budget Action Requests to the Region 5 Business Office who will work with OFMB to complete the necessary steps to transfer funding to the projects as outlined above.

## Attachments

None.



**COLORADO**

**Department of Transportation**

## Transportation Commission Memorandum

**To:** The Transportation Commission

**From:** Gary Vansuch, Manager of Process Improvement and Innovation, Division of Maintenance and Operations

**Date:** October 15, 2026

**Subject:** Recognizing the Winners of the 2026 CDOT Innovations Challenge

### Purpose

To recognize the innovators and innovation team which are the Winners of the 2026 CDOT Innovations Challenge.

### Action

The Division of Maintenance and Operation (DMO) is requesting the opportunity to highlight this for the Commission: recognition of the individuals and teams that developed and implemented the innovations which won the FY26 CDOT Innovations Challenge.

Those innovators and their awards are listed below.

### Awarded by the Statewide Innovations Challenge Judges Panel

Outstanding Tool Improvement Award: The “Box Culvert Cleaner” tool improvement, developed and implemented by Joshua Horton from CDOT’s Northeast Colorado Region (Region 4).

<https://tinyurl.com/3wu943ks>

Outstanding Productivity Improvement Award: The “ROW/Survey GIS Web and Field Maps Integration” Improvement, developed and implemented by Ryan Peiffer from CDOT’s Northeast Colorado Region (Region 4).

<https://tinyurl.com/9juure43>

Outstanding Business Process Improvement Project Award: The “Colorado System for Inspection and Management of Structural Assets (SIMSA)”. This process improvement project team was led by Jessica Terry and included Berkeley Williams, Stephen Ranum, and Nyssa Beach from the CDOT Division of Engineering.

<https://tinyurl.com/5353v2f6>



Outstanding AI-enabled Improvement Award: The “Program Management Oversight AI” improvement, developed and implemented by Remy St. Pierre and Alli Magish from CDOT’s Denver Metro / Central Colorado Region (Region 1).

<https://tinyurl.com/mwnvnyjz>

### **People’s Choice Award Winner**

The “New Methods in Prairie Dog Scoochin' improvement”, developed and implemented by Summer Slama and Cameron Olvey from CDOT’s Southeast Colorado Region (Region 2).

<https://tinyurl.com/yv33tapn>

### **Background**

The CDOT Innovations Challenge is an internal CDOT statewide competition to highlight and recognize the “Best of the Best” improvements and innovations which are developed and implemented by members of Team CDOT. More information is available on the CDOT Innovation, Improvement and Engagement Hub.

<https://sites.google.com/state.co.us/process-improvement/innovation-hub/innovations-challenge>

### **Next Steps**

None.

### **Attachments**

Google Slides presentation.

**Bridge and Tunnel Enterprise Board**  
**Meeting Minutes**  
**September 16-17, 2026**

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

Excused: None

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 conducted a workshop related to:

- BTE Plan of Finance and Upcoming Bond Transaction Workshop

Also in September, the Bridge and Tunnel Enterprise Board of Directors approved the following Resolutions:

- BTE1: Regular Meeting Minutes of August 20, 2026
- BTE2: 1<sup>st</sup> Budget Amendment of FY 2026-27
- BTE3: 2<sup>nd</sup> Budget Supplement of FY 2026-27



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** The Transportation Commission

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

**Date:** October 14, 2026

**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 2026 was \$981.95 billion; \$776.09 million above that month's minimum cash balance target of \$210.00 million. August's cash balance includes \$622.65 million in the State Highway Fund, \$19.61 million in ARPA Refinance funding, and \$339.70 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.

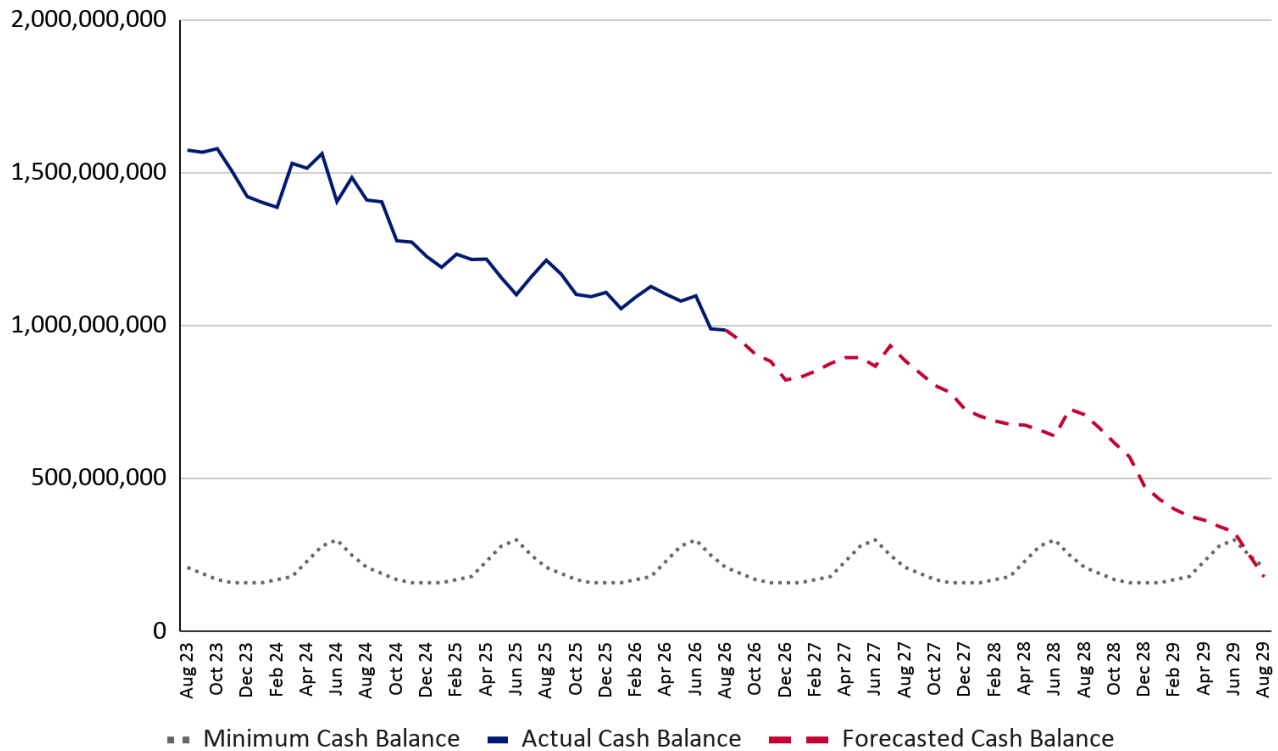
The Fund 400 Cash Balance is expected to gradually decrease over the forecast period as projects funded with SB 17-267 and other legislative sources progress through construction. The sections below provide additional information on the revenues and expenditures forecasted for this memo.



# COLORADO

## Department of Transportation

Figure 1 - Fund 400 Cash Forecast



This forecast provides a range based on forecasted contractor expenditures. The low-expenditure forecast uses historical contractor payments as the basis and assumes the Department's overall rate of spending will remain consistent throughout the forecast period. The high-expenditure forecast factors in additional expenditures for specific projects over the next 3 years, including expenditures related to I-70 Floyd Hill and I 270. The actual cash balance will depend on the timing of the project and the overall expenditure rate on specific projects.

### 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.



# COLORADO

## Department of Transportation

### 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, 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<br>(actual) | CY 2020<br>(actual) | CY 2021<br>(actual) | CY 2022<br>(actual) | CY 2023<br>(actual) | CY 2024<br>(actual) | CY 2025<br>(actual) | CY 2026<br>(forecast) |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| \$669               | \$774               | \$615               | \$841               | \$860               | \$882               | \$962               | \$960 *               |





# COLORADO

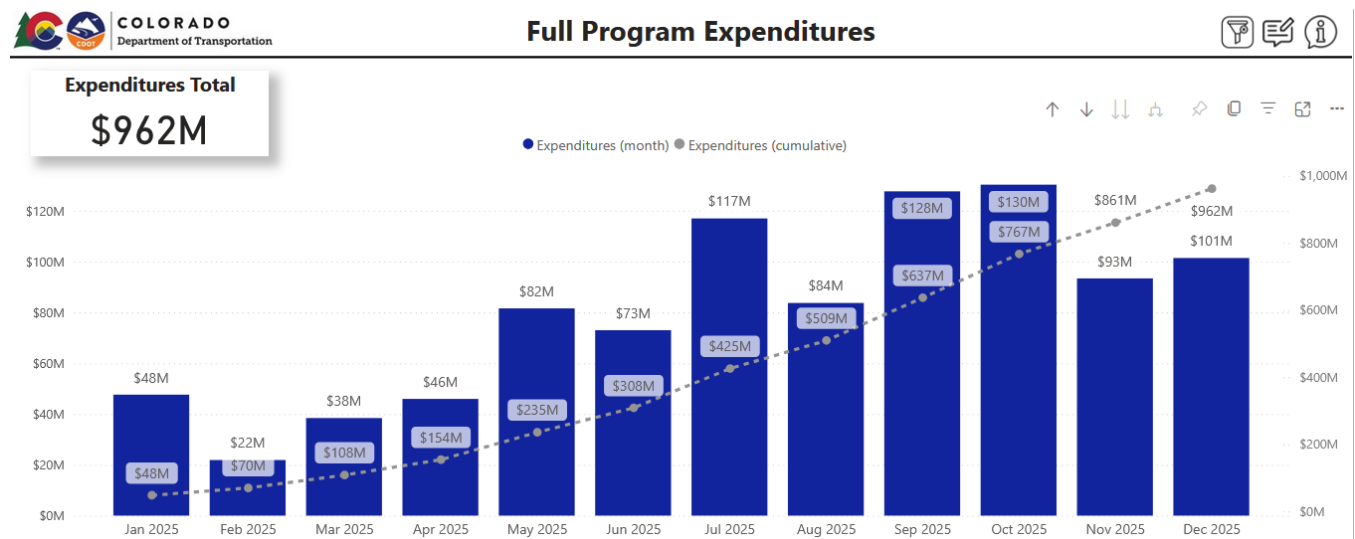
## Department of Transportation

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

Figure 3 details the final CY25 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.

Including Bridge Enterprise, July 2026 month end expenditures were corresponding to an Expenditure Performance Index (XPI) of 0.75 (actual expenditures vs. baseline). There were \$386.5M actual expenditures YTD vs. the baseline of \$518M. The CY 25 baseline included expenditures from 219 projects, while the CY 26 baseline includes expenditures from 205 projects. Figure 4 details the CY26 baseline and forecasted expenditures.

Figure 3 - Dashboard View, CY 25 Year End

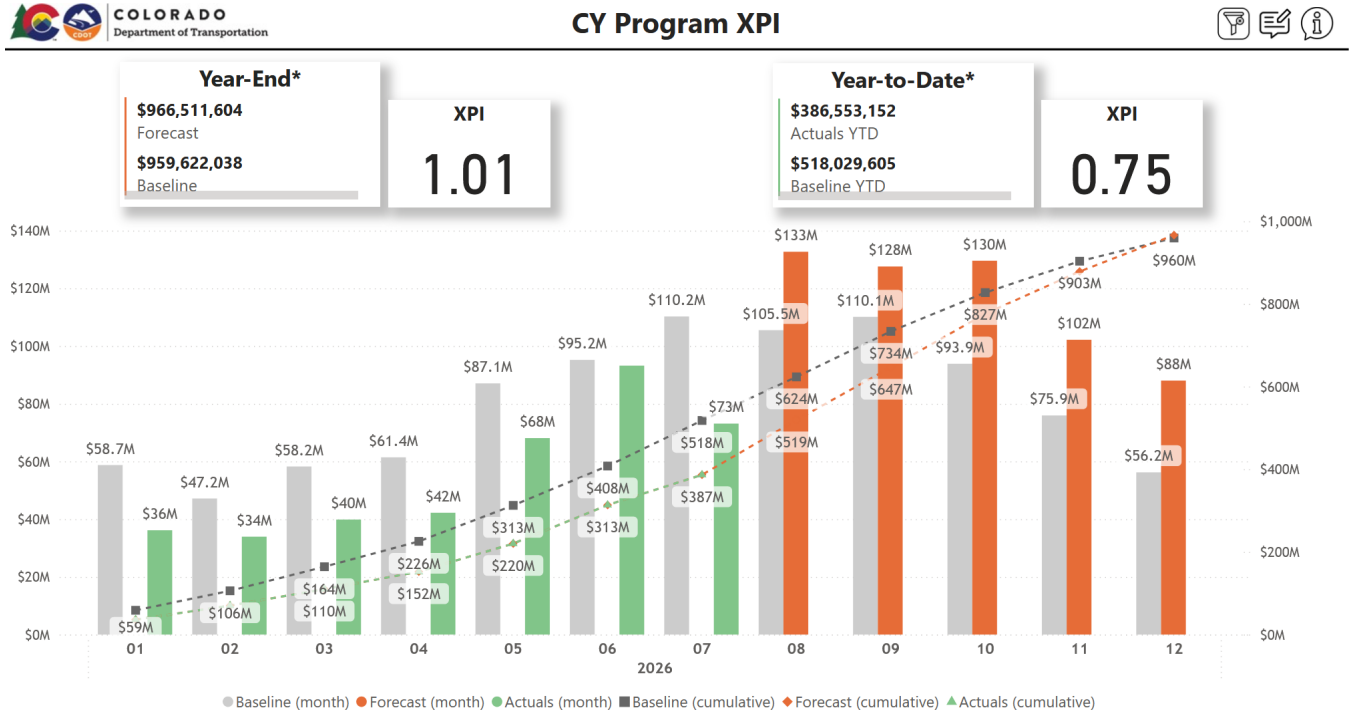




# COLORADO

## Department of Transportation

Figure 4 - Dashboard View, CY 26





**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 14, 2026

**Subject:** FY 2026-27 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

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.

## Statewide HUTF Revenue

The tables below summarize CDOT’s FY 2026-27 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.

Revenues from fuel taxes are forecasted to remain steady 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 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       |
|-------------------------------|------------------|------------------|------------------|------------------|
| Motor Fuel Taxes              | \$625.1          | \$625.4          | \$625.8          | \$623.5          |
| Vehicle Registration Fees     | \$245.4          | \$250.5          | \$257.2          | \$267.8          |
| FASTER Collections            | \$215.5          | \$214.2          | \$234.1          | \$243.1          |
| Road Usage Fee                | \$159.1          | \$173.2          | \$202.2          | \$230.3          |
| Miscellaneous Collections     | \$26.4           | \$32.3           | \$32.3           | \$32.3           |
| Retail Delivery Fee           | \$24.7           | \$28.1           | \$31.1           | \$34.3           |
| <b>Statewide HUTF Revenue</b> | <b>\$1,296.3</b> | <b>\$1,323.9</b> | <b>\$1,382.6</b> | <b>\$1,431.4</b> |

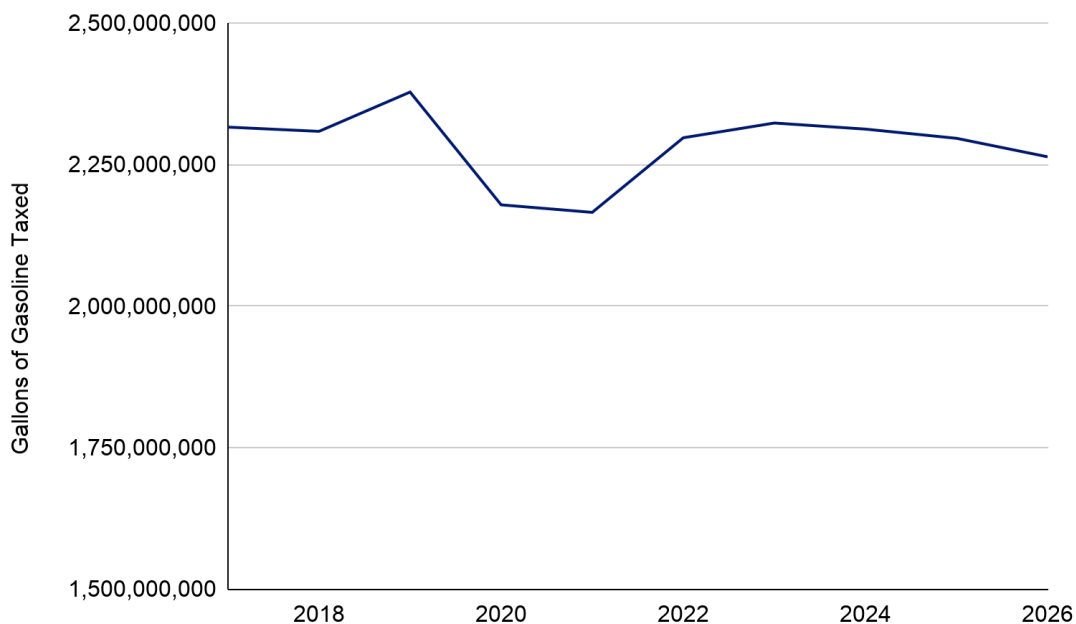
### Statewide HUTF Forecasted Distributions (millions)

| Recipient                       | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       |
|---------------------------------|------------------|------------------|------------------|------------------|
| Off-the-Top Appropriations      | \$221.4          | \$235.6          | \$249.5          | \$264.1          |
| CDOT                            | \$646.1          | \$651.7          | \$683.7          | \$705.1          |
| DNR Capital Construction        | \$0.3            | \$0.3            | \$0.3            | \$0.3            |
| Counties                        | \$246.8          | \$250.6          | \$257.2          | \$263.3          |
| Municipalities                  | \$181.7          | \$185.7          | \$192.0          | \$198.5          |
| <b>Total HUTF Distributions</b> | <b>\$1,296.3</b> | <b>\$1,323.9</b> | <b>\$1,382.6</b> | <b>\$1,431.4</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:

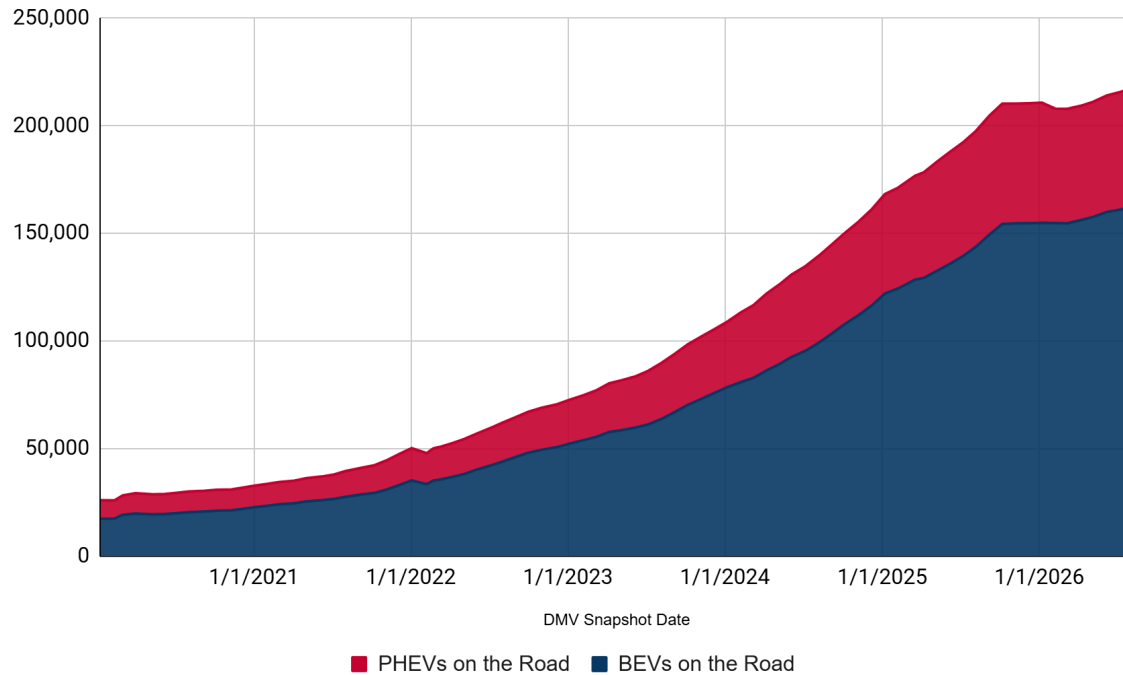
- **Consumer Price Index (CPI) and National Highway Construction Cost Index (NHCCI):** Several CDOT fees are adjusted annually based on either the CPI or the NHCCI. CDOT's current forecast expects baseline inflation to be higher than average over the next several months, which could impact future rate 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.
- **Motor fuel revenue:** The combined revenues from first and second stream distributions lagged behind expectations in FY 2025-26. This was primarily driven by lower than expected motor fuel revenue. Gasoline consumption in the state has been steadily decreasing since 2023. Since there hasn't been a corresponding decrease to vehicle miles traveled, OFMB attributes this multi-year trend to increasing electric vehicle adoption and increasing fuel efficiency. This overall trend is expected to continue over the long term.



- **Electric vehicle adoption:** Colorado has seen aggressive electric vehicle adoption compared to other states, with more than 200,000 electric vehicles on the road as of this writing. While the repeal of federal tax incentives for electric vehicles significantly slowed the growth of new EV registrations in the near term, the Department still expects electric vehicle adoption to continue



growing over the next decade. The chart below shows the growth of electric vehicles on the road since 2020.



- **Vehicle rentals:** The number of vehicle rentals subject to the FASTER Daily Rental Fee decreased in FY 2025-26 compared to the previous few years. The biggest predictor of vehicle rental growth is flights into Denver, and this decrease is largely attributed to a decrease in tourism to the state. The Department has reduced its overall vehicle rental expectations for the next two fiscal years.

## Legislative Actions Impacting HUTF Revenue

### SB 25-258 Temporarily Reduce Road Safety Surcharge

Senate Bill 25-258 temporarily reduces 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 \$21.6 million FY 2026-27. This bill adjusted the FASTER distribution formula to minimize the revenue impact on counties and municipalities, and CDOT absorbed the full impact of the reduction. The table below outlines the expected changes to CDOT's FASTER revenue for FY 2025-26 through FY 2027-28.

## CDOT Road Safety Surcharge Reduction

| FASTER Fee                           | FY 26         | FY 27         | FY 28        |
|--------------------------------------|---------------|---------------|--------------|
| CDOT Road Safety Surcharge Reduction | -\$17,840,000 | -\$21,580,000 | -\$5,630,000 |

### HB 26-1102 Funding for Colorado DRIVES Account

This bill redirects \$2 of each late vehicle registration fee and certain personalized license plate fees away from the HUTF and into the DRIVES vehicle services account, resulting in a decrease in total HUTF revenue available for CDOT and local governments. This bill is expected to decrease statewide HUTF revenue by \$4.5 million in FY 2026-27 and \$6.3 million in FY 2027-28 and future years.

### HB 26-1289 Modification of Certain Tax Expenditures

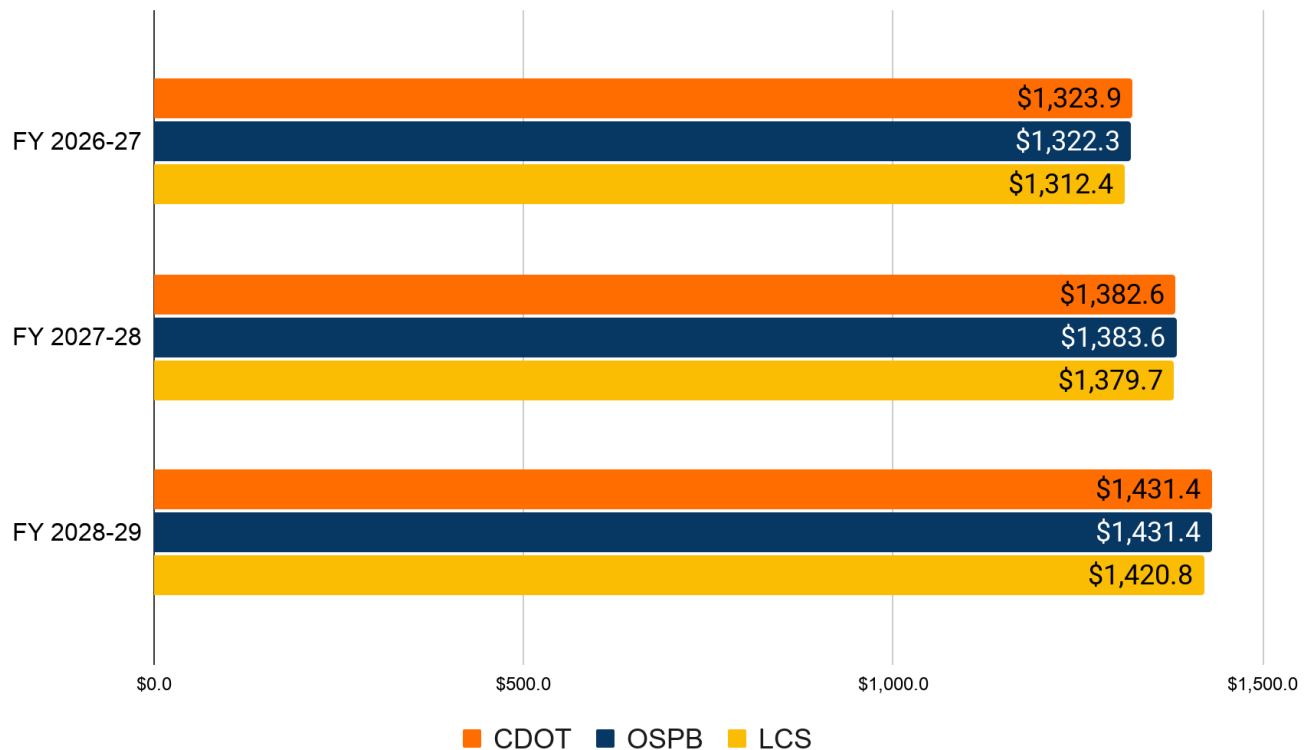
This bill alters fuel tax transit loss and collection allowance, which is expected to increase statewide HUTF revenue from fuel taxes. It is explicitly designed to offset the revenue losses CDOT and local governments face from HB 26-1102. This bill is expected to increase statewide HUTF revenue by \$1.6 million in FY 2026-27 and \$3.3 million in FY 2027-28 and future years.

## 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 spend. 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 and FY 2027-28.

After incorporating anticipated cost increases under current law, the statewide forecasts are anticipating a \$1.56 billion to \$1.58 billion deficit for FY 2027-28. This is primarily driven by increasing Medicaid costs, SNAP administration, school finance, and employee compensation. Since the state's budget growth is largely constrained by inflation and population growth, increases in expenditures reduce the budget available for other programs.

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.



# **COLORADO**

## **Department of Transportation**

### **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

Katie Carlson, Bridge and Tunnel Enterprise Deputy Director of Finance and Administration

**Date:** October 15, 2026

**Subject:** Bridge and Tunnel Enterprise Fiscal Year 2025-2026 Revenue Reconciliation Report

#### **Purpose**

This memorandum provides a Fiscal Year (FY) 2025-26 year-end reconciliation report for the Bridge and Tunnel Enterprise (BTE) Fund 538. This report includes FY 2025-26 unaudited revenue reconciliation information and remaining program balances eligible to be rolled into FY 2026-27.

#### **Action**

The purpose of this memo is informational only. No action is required.

#### **Background**

At the close of each fiscal year, the Division of Accounting and Finance (DAF) compares forecasted revenues with actual revenues received and reviews all remaining cost center and budget pool balances to determine whether they are eligible to roll forward to the next fiscal year.

#### **FY 2025-26 Revenue Reconciliation**

The Office of Financial Management and Budget (OFMB) forecasted \$186.3 million in BTE revenues for FY 2025-26, BTE received \$205.9 million. Table 1 on the following page provides a comparison of FY 2025-26 estimated revenues to revenues received. Although FY 2025-26 has closed, figures are unaudited and subject to change. Should there be any notable changes following the annual audit, staff will provide an update to the Board at that time.

Table 1: Bridge and Tunnel Enterprise Revenue Reconciliation Summary

| Revenue Source                            | FY 2025-26<br>Budgeted Revenue | FY 2025-26<br>Actual Revenue | Difference          |
|-------------------------------------------|--------------------------------|------------------------------|---------------------|
| Bridge Safety Surcharge                   | \$117,599,801                  | \$116,742,285                | -\$857,516          |
| Bridge and Tunnel Impact Fee              | \$48,637,067                   | \$44,786,268                 | -\$3,850,799        |
| Bridge and Tunnel Retail Delivery Fee     | \$11,609,476                   | \$11,402,560                 | -\$206,916          |
| Federal Funds*                            | \$0                            | \$21,091,035                 | \$21,091,035        |
| Interest Earnings & Miscellaneous Revenue | \$8,458,498                    | \$11,897,211                 | \$3,438,713         |
| <b>Total</b>                              | <b>\$186,304,842</b>           | <b>\$205,919,359</b>         | <b>\$19,614,517</b> |

\*80% of the federalized debt service for the Series 2019A and 2024A bonds was reimbursed by FHWA.

BTE staff is coordinating with OFMB to complete the FY 2025-26 revenue reconciliation adjustments. Additional revenues received above the estimated FY 2025-26 budgeted amount of \$186.3 million will be added to the FASTER, SB21-260, and Enterprise Bonds project pools and applicable debt service pools during the revenue reconciliation process, where they will be available for future program needs.

#### **FY 2025-26 Cost Center Roll Forward**

In accordance with Policy Directive PD 703.0, all BTE cost center and project pool balances are eligible for automatic roll forward to the current fiscal year. Table 2 provides a summary of the remaining cost center and pool budget balances that were available to roll forward from FY 2025-26 to the current FY 2026-27. It should be noted that all pool roll forward balances for FASTER, SB21-260, and Enterprise Bonds are programmed for planned and active projects as part of the multi-year planning process.



Table 2: Bridge and Tunnel Enterprise Roll Forward Detail

| Budget Category                                        | Cost Center and/or Pool Program | Amount Remaining in FY 2025-2026 |
|--------------------------------------------------------|---------------------------------|----------------------------------|
| Program Administration                                 | B8800-538                       | \$4,715,221.37                   |
| Program Administration                                 | B88AD-538                       | \$15,697.71                      |
| Program Administration                                 | B88AT-538                       | \$260,658.96                     |
| Program Administration                                 | B88OF-538                       | \$22.32                          |
| Program Administration                                 | B8OST-538                       | \$6,600.00                       |
| BTE IRB Debt Service Payments                          | B538C-538                       | \$2,851,033.10                   |
| Scoping Pools                                          | B88SP-538                       | \$680,083.87                     |
| Maintenance                                            | B88MS-538                       | \$0.00                           |
| Bridge Preservation                                    | B88BP-538                       | \$2,223,809.79                   |
| Central 70 Availability Payments                       | B88AP-538                       | \$44,217.05                      |
| Fund 400 Tunnel Projects*                              | B88TS-538                       | \$12,087,591.04                  |
| Fund 400 Bridge Projects*                              | B88BS-538                       | \$3,971,212.90                   |
| BTE FASTER Project Pool**                              | SS2                             | \$0                              |
| BTE FASTER Safety Critical & Asset Management Pool**   | SSR                             | \$20,381,473.46                  |
| BTE SB21-260 Project Pool**                            | BT2                             | \$1,348,351.27                   |
| BTE SB21-260 Safety Critical & Asset Management Pool** | BTE                             | \$13,269,419.79                  |
| BTE Enterprise Bonds Project Pool**                    | FBB                             | \$1.18                           |
| <b>Overall BTE</b>                                     | <b>Total</b>                    | <b>\$61,855,393.81</b>           |

\*All of the roll-forward funding for Fund 400 Bridge and Tunnel projects has been budgeted to active multi-year construction projects.

\*\*Capital construction pool funding is committed to projects with design and/or construction phases scheduled to occur within the next four-year planning cycle.

## Next Steps

BTE staff will coordinate with OFMB staff to complete the revenue reconciliation process and adjust the cost centers and pool budgets as appropriate.



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Colorado Transportation Commission

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

**Date:** October 1st, 2026

**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, 2024, and 2025 grant programs and awarded proposals, please refer to archived TC Grants Memos from December 2025 or prior.

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

- BRIDGE INVESTMENT PROGRAM (BIP) - OTHER than LARGE BRIDGE (>\$100M), FY25
  - US50 Blue Mesa Bridges Emergency Repairs, R3
- BRIDGE INVESTMENT PROGRAM (BIP) - PLANNING, FY25
  - I-70 West Applewood to Lakewood Critical Bridges Planning, R1
- BRIDGE INVESTMENT PROGRAM (BIP) - LARGE BRIDGE FY26
  - I-270 Critical Bridges, R1
    - Grants team received the mid-review scores for this grant. **We have provided project edits in our response.**
- Railroad Crossing Elimination (RCE) - Response expected December 2026
  - CDOT has applied for funding to remediate 3 at-grade crossings in R1, adjacent to Burnham Yard

- BRIDGE INVESTMENT PROGRAM (BIP) - OTHER than LARGE BRIDGE (>\$100M), FY26
  - US 85 Fountain Creek Critical Bridge Replacement for Community Connectivity and Safety, R2
- BRIDGE INVESTMENT PROGRAM (BIP) - PLANNING, FY25
  - I-70 West Applewood to Lakewood Critical Bridges Planning, R1
  - Colorado Eastern Plains Timber Bridge Replacement Planning Project
- CRISI
  - Increasing Rail Capacity by Implementing Siding in Henderson, Colorado, R1
  - York Street Bridge Replacement Project, R1
- Advanced Transportation Technology and Innovation (ATTAIN)
  - Revolutionizing Worker Protection with Autonomous Truck Mounted Attenuators (ATMAs)
- Federal Lands Access Program (FLAP)
  - Submitted an application for the Mt. Garfield Culvert Replacement Project
- ADCMS
  - Subsurface Utility Innovation for Transportation Efficiency (SUITE), statewide

Unfortunately, we did not win the following grant opportunities:

- Nationally Significant Multimodal Freight and Highways Projects (INFRA)
  - US Highway 50 Safety Improvements West of Cañon City (aka the '8 Mile Grant' - Installation of median and other safety improvements along US 50 west of Cañon City, Region 2
  - I-270 Critical Corridor Improvements: Bridges Bundle Replacement Project, R1
- Intersection Safety Systems (ISS) Development
  - Submitted an application to advance OIM's ISS Pilot Project
- National Scenic Byways Program
  - Mount Blue Sky Scenic Byway: Interpretation Corridor Management Plan, R1
  - Roadside Markers Improvements on Colorado Byways, Statewide

## IN PROGRESS

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

1. Wildlife Crossings Pilot Program -
  - The NOFO was released today! 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, match and logistics permitting.
2. PROTECT Grant Program
  - CDOT will be submitting two grants - one for culvert resiliency on I-70 in R3, and one for avalanche resiliency/RACS installation in R5.

## CDOT DISCRETIONARY GRANT SUCCESS BY THE NUMBERS

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

- CDOT has been awarded \$656M\*, 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
- We recently were awarded \$44M for rail safety and efficiency improvements on the Western Slope (the SAFER Travel project)! This was provided through the National

Railroad Partnership Program/Federal-State Partnership Program (NRPP/FSP).

\*Amount includes now rescinded EVCRAA and CRISI grants



**COLORADO**  
Department of Transportation

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Darius Pakbaz, Director, Division of Transportation Development; Marissa Gaughan, Office of Multimodal Planning; Jacob Kershner, Performance Program Manager

**Date:** October 21, 2026

**Subject:** 2026 Transportation Trends Report (Informational Item)

### Purpose

The Colorado Department of Transportation (CDOT) provides an annual report to the Transportation Commission (TC) on factors relevant to the Greenhouse Gas (GHG) reduction provisions outlined in 2 Code of Colorado Regulations (CCR) 601-22. The report helps the TC evaluate whether current trends in key performance indicators suggest the need for policy changes.

### Action

No action is requested at this time. The report is submitted for informational purposes.

### Background

Beginning October 1, 2022, and annually thereafter, Section 8.06.2 of 2 CCR 601-22 (Rules Governing Transportation Planning Process and Transportation Planning Regions) requires CDOT to provide the TC with a report on key performance indicators related to GHG reduction provisions.

The report covers a comprehensive set of performance indicators, including population growth, vehicle miles traveled, electric vehicle registrations, statewide transit usage, bicycle use, key economic indicators, and GHG emissions from the transportation sector. The report offers insights into transportation trends and their implications for GHG emissions, supports Colorado's goal of reducing pollution from the transportation sector, and improves multimodal options.

The TC reviews the report annually to assess whether trends in these key performance indicators may necessitate policy adjustments to ensure the state's GHG reduction goals are met.



## **Next Steps**

The TC will review the 2026 Transportation Trends Report and determine if the existing trends in key performance indicators warrant any consideration of policy adjustments.

## **Attachments**

Attachment A: 2026 Transportation Trends Report

2026



**COLORADO**

Department of Transportation

# 2026 Transportation Trends Report



|                                                             |    |
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# Executive Summary

The 2026 Transportation Trends Report evaluates key performance indicators tied to greenhouse gas (GHG) reduction provisions under 2 CCR 601-22. Across every major benchmark, Colorado is demonstrating clear progress in meeting its clean transportation and climate goals even as our population and economy expand. Driven by reduced per-capita driving demand, record-breaking electric vehicle adoption, accessible alternative travel options, and a resilient state economy, Colorado is building powerful momentum toward its long-term clean transportation and emissions targets.

## **Sustainably Increasing Transportation Choice**

Colorado's efforts to expand travel options are delivering tangible results. Since 2006, the state's population has grown by 27%, yet driving per person has dropped by 9%. Even as total traffic grows with a booming population, individual driving demand has begun to flatten out and even decrease. This major shift proves that expanded travel choices are successfully reducing per-person driving, leading Colorado directly toward its clean transportation and greenhouse gas reduction goals.

## **Rapid Electric Vehicle Adoption**

Colorado has emerged as a national leader in electric vehicle adoption, frequently outpacing the U.S. average. Total EV registrations reached 210,586 in early 2026, marking a 25.3% year-over-year jump and a massive 2,108% increase since 2018. This rapid adoption pace provides a strong foundation for cutting fossil fuel reliance and accelerating progress toward statewide emissions targets.

## **Delivering More Ways to Travel**

Coloradans choose active transportation at rates well above national benchmarks. The state maintains an active commuter mode share (walking and biking) of 3.4%, positioning Colorado 21% higher than the rest of the country. At the same time, regional transit is rebounding strongly. Statewide interregional Bustang service and rural transit routes have both fully surpassed pre-pandemic levels, growing by 9.6% and 7.9% over 2019 baselines. Together, these expanding options offer residents reliable alternatives to driving, directly supporting CDOT's clean transportation and multimodal goals.

## **Strong Economic Foundation**

Colorado's ongoing shift toward sustainable transportation is backed by a resilient and growing state economy. State real gross domestic product reached \$458.1 billion in 2025, reflecting 2.1% annual growth and an overall 35.7% expansion since 2016. The labor market remains strong with a 3.9% unemployment rate, continuing to outperform the national average of 4.3%. Additionally, real personal income per capita hit a decade high of \$65,581, fully restoring household purchasing power after recent inflationary pressures. As general inflation cools to 2.3% and construction material costs moderate, Colorado possesses the solid financial base needed to deliver clean transportation infrastructure and meet its long-term greenhouse gas reduction targets.

## **Achieving Greenhouse Gas Reduction Milestones**

The ultimate measure of success for these combined strategies is the reduction of total sector greenhouse gas emissions. In 2023, statewide surface transportation emissions fell by 6.1% in a single year to 25.15 MMT CO<sub>2</sub>e. This drop officially pulled total sector emissions back below Colorado's 2005 statutory baseline of 25.25 MMT CO<sub>2</sub>e, even while absorbing a 1.4 million population increase over that same period. This shift proves that expanding EV fleets, recovering transit networks, and stabilized driving demand are delivering concrete environmental results and keeping Colorado on track toward its climate targets.

Backed by a strong state economy, CDOT and its partners are well-positioned to expand EV infrastructure, active transportation routes, and regional transit networks to meet Colorado's long-term GHG reduction targets.

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 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:** Evaluating 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.
- **Greenhouse Gas (GHG) Emissions:** Tracking surface transportation sector CO<sub>2</sub>e emissions to evaluate actual environmental progress against state's long-term climate targets.



# 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 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, 2016-2025**

The following chart illustrates the population estimates for Colorado and its MPOs from 2016 to 2025.

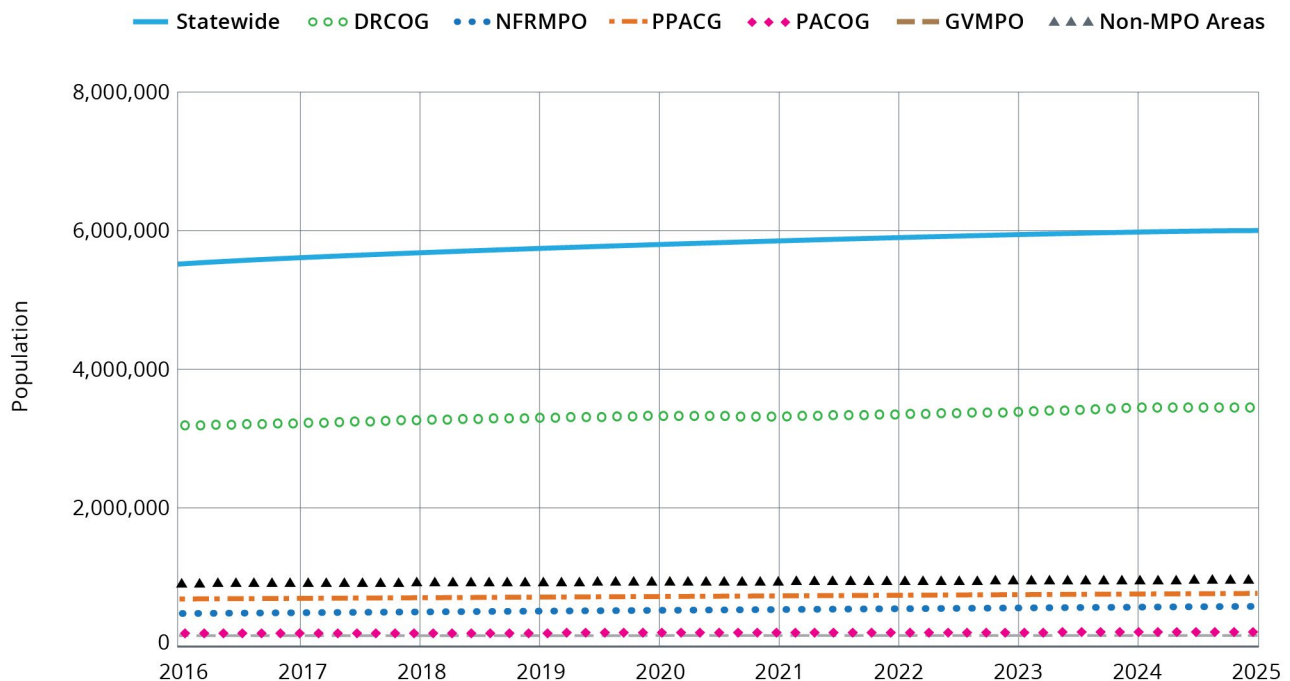


Table 2

### Population Estimates: Annual Comparison (2025)

The following table illustrates the population estimates for Colorado and its MPOs, along with the percentage changes from the prior year and from 2016:

| Geography     | 2025 Data | Percent Change from 2024 | Percent Change from 2016 |
|---------------|-----------|--------------------------|--------------------------|
| Colorado      | 6,011,146 | +0.40%                   | +8.71%                   |
| DRCOG         | 3,440,178 | +0.31%                   | +8.56%                   |
| NFRMPO        | 575,049   | +1.24%                   | +16.51%                  |
| PPACG         | 754,952   | +0.65%                   | +9.53%                   |
| PACOG         | 157,945   | -0.54%                   | +2.95%                   |
| GVMPO         | 147,763   | +0.91%                   | +8.87%                   |
| Non-MPO Areas | 935,260   | +0.06%                   | +5.23%                   |

Table 3

### Historical Colorado and MPO Population Estimates

The table below provides a historical view of population estimates from 2016 to 2025 for the entire state as well as for each MPO and non-MPO area.

| Year | Statewide | DRCOG     | NFRMPO  | PPACG   | PACOG   | GVMPO   | Non-MPO Areas |
|------|-----------|-----------|---------|---------|---------|---------|---------------|
| 2016 | 5,529,631 | 3,168,887 | 493,552 | 689,262 | 153,425 | 135,721 | 888,783       |
| 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 | 903,870       |
| 2019 | 5,734,909 | 3,282,361 | 525,136 | 722,192 | 156,521 | 140,224 | 908,476       |
| 2020 | 5,786,632 | 3,312,445 | 533,076 | 730,285 | 157,251 | 141,294 | 912,281       |
| 2021 | 5,813,998 | 3,318,250 | 540,289 | 735,213 | 158,146 | 142,743 | 919,357       |
| 2022 | 5,852,744 | 3,336,788 | 550,766 | 738,959 | 158,262 | 143,804 | 924,166       |
| 2023 | 5,911,529 | 3,376,016 | 559,133 | 743,249 | 158,542 | 144,923 | 929,666       |
| 2024 | 5,987,421 | 3,429,389 | 568,005 | 750,090 | 158,810 | 146,429 | 934,697       |
| 2025 | 6,011,146 | 3,440,178 | 575,049 | 754,952 | 157,945 | 147,763 | 935,260       |

## Data Source

[State Demography Office](#)

## Summary of Population Trends

Over the past decade, Colorado has experienced consistent population growth. From 2016 to 2025, the state's population increased by approximately 8.7%. The growth rate has been relatively steady, with a slight annual increase. Notably, NFRMPO has seen the highest growth rate among MPOs, with a 16.5% increase since 2016. In contrast, the PACOG has had the smallest growth, at 3.0% over the same period. The non-MPO areas also exhibit a modest growth trend, with a 5.2% 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, using 2024 as the most recently available data.

Figure 2

## Historical VMT for Colorado and MPOs, 2015-2024

The following chart illustrates total VMT for Colorado and its MPOs from 2015 to 2024.

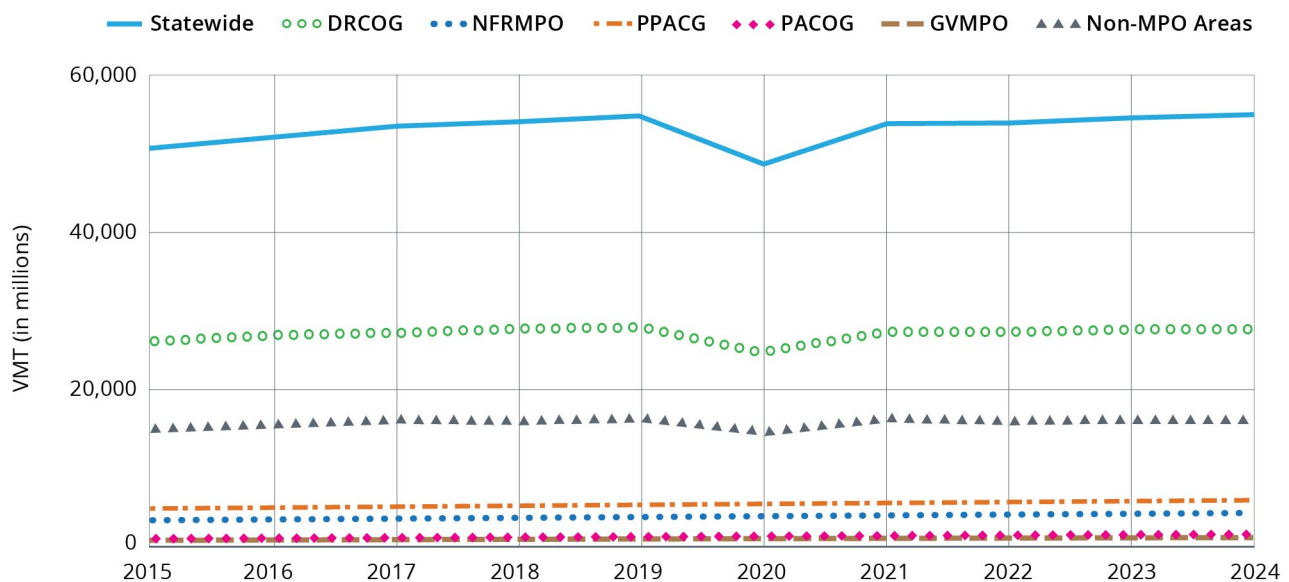


Table 4

## VMT Annual Comparison (2024)

Table 4 displays the total VMT (in millions) for Colorado and its MPOs for 2024, along with the percentage change from the previous reporting year and from 2015.

| Geography     | 2024 VMT (Millions) | Percent Change from 2023 | Percent Change from 2015 |
|---------------|---------------------|--------------------------|--------------------------|
| Colorado      | 54,917.5            | +0.5%                    | +8.9%                    |
| DRCOG         | 27,671.3            | +0.9%                    | +7.0%                    |
| NFRMPO        | 3,937.5             | +0.6%                    | +19.3%                   |
| PPACG         | 5,530.6             | +0.7%                    | +16.5%                   |
| PACOG         | 1,168.7             | +3.8%                    | +14.7%                   |
| GVMPO         | 872.7               | -0.8%                    | +4.3%                    |
| Non-MPO Areas | 15,736.7            | -0.5%                    | +7.3%                    |

Table 5

Historical Colorado and MPO VMT (millions)

Table 5 shows the historical VMT data from 2015 to 2024, highlighting the changes over time for Colorado and its MPOs.

| Year | Statewide | DRCOG    | NFRMPO  | PPACG   | PACOG   | GVMPO | Non-MPO Areas |
|------|-----------|----------|---------|---------|---------|-------|---------------|
| 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      |
| 2024 | 54,917.5  | 27,671.3 | 3,937.5 | 5,530.6 | 1,168.7 | 872.7 | 15,736.7      |

Vehicle Miles Traveled per Capita

Figure 3

VMT per Capita for Colorado and MPOs, 2015-2024

The figure illustrates the vehicle miles traveled per capita for Colorado and its MPOs for the years 2015 to 2024. 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.

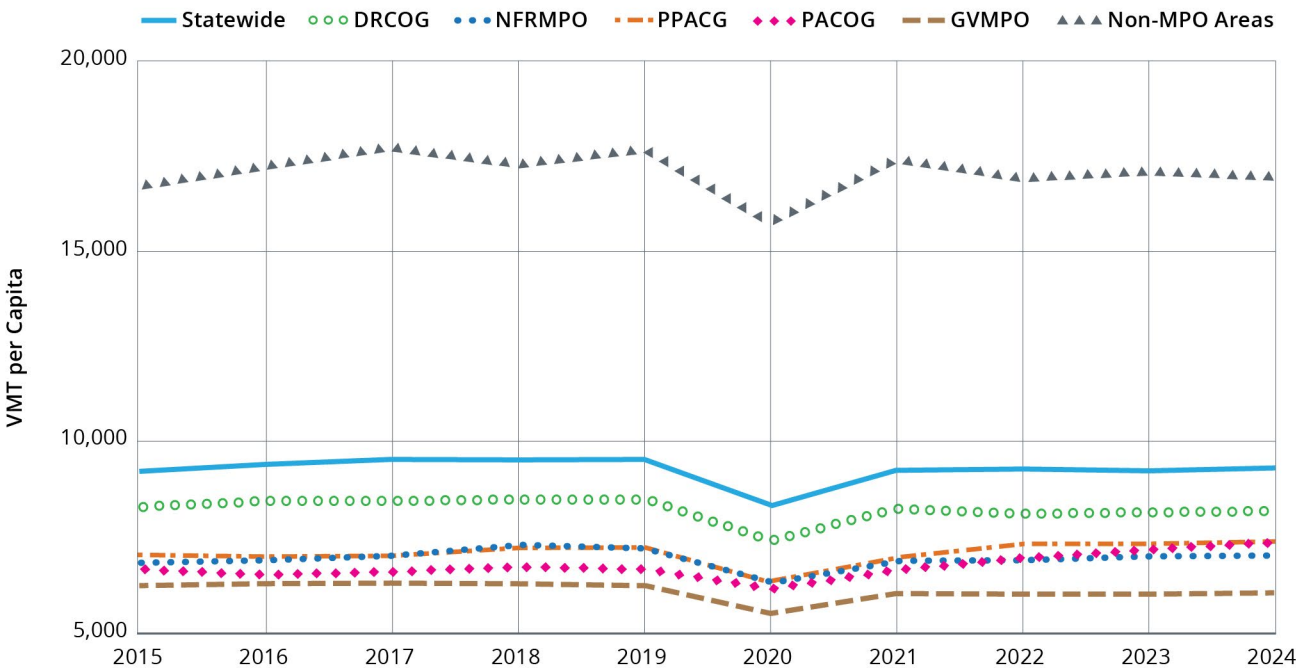


Table 6

### VT per Capita Annual Comparison (2024)

Table 6 presents the VT per capita for Colorado and its MPOs for 2024, including the percentage change from the previous year and from 2015.

| Geography     | 2024 Data | Percent Change from 2023 | Percent Change from 2015 |
|---------------|-----------|--------------------------|--------------------------|
| Colorado      | 9,172     | -0.8%                    | -1.0%                    |
| DRCOG         | 8,069     | -0.7%                    | -2.6%                    |
| NFRMPO        | 6,932     | -1.0%                    | +1.5%                    |
| PPACG         | 7,373     | -0.2%                    | +4.8%                    |
| PACOG         | 7,359     | +3.7%                    | +9.7%                    |
| GVMPO         | 5,965     | -1.8%                    | -4.3%                    |
| Non-MPO Areas | 16,885    | -0.9%                    | +1.4%                    |

Table 7

### Historical Colorado and MPO VT per Capita

Table 7 shows historical VT per capita data from 2015 to 2024, illustrating the changes over time for Colorado and its MPOs.

| Year | Statewide | DRCOG | NFRMPO | PPACG | PACOG | GVMPO | Non-MPO Areas |
|------|-----------|-------|--------|-------|-------|-------|---------------|
| 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 | 17,248        |
| 2019 | 9,526     | 8,457 | 7,187  | 7,171 | 6,609 | 6,198 | 17,630        |
| 2020 | 8,385     | 7,375 | 6,343  | 6,340 | 6,070 | 5,517 | 15,712        |
| 2021 | 9,261     | 8,175 | 6,938  | 6,957 | 6,578 | 6,035 | 17,351        |
| 2022 | 9,215     | 8,121 | 6,974  | 7,337 | 6,988 | 6,045 | 16,878        |
| 2023 | 9,245     | 8,125 | 7,001  | 7,391 | 7,099 | 6,074 | 17,032        |
| 2024 | 9,172     | 8,069 | 6,932  | 7,373 | 7,359 | 5,965 | 16,885        |

### Data Source

[Online Transportation Information System \(OTIS\)](#)



## Summary of Vehicle Miles Traveled Trends

Total VMT in Colorado reached 54,917.5 million miles in 2024, reflecting a 0.5% increase over 2023 and an 8.9% growth since 2015. Most urbanized regions saw total mileage gains over the nine-year period, led by rapid expansion in NFRMPO (+19.3%) and PPACG (+16.5%).

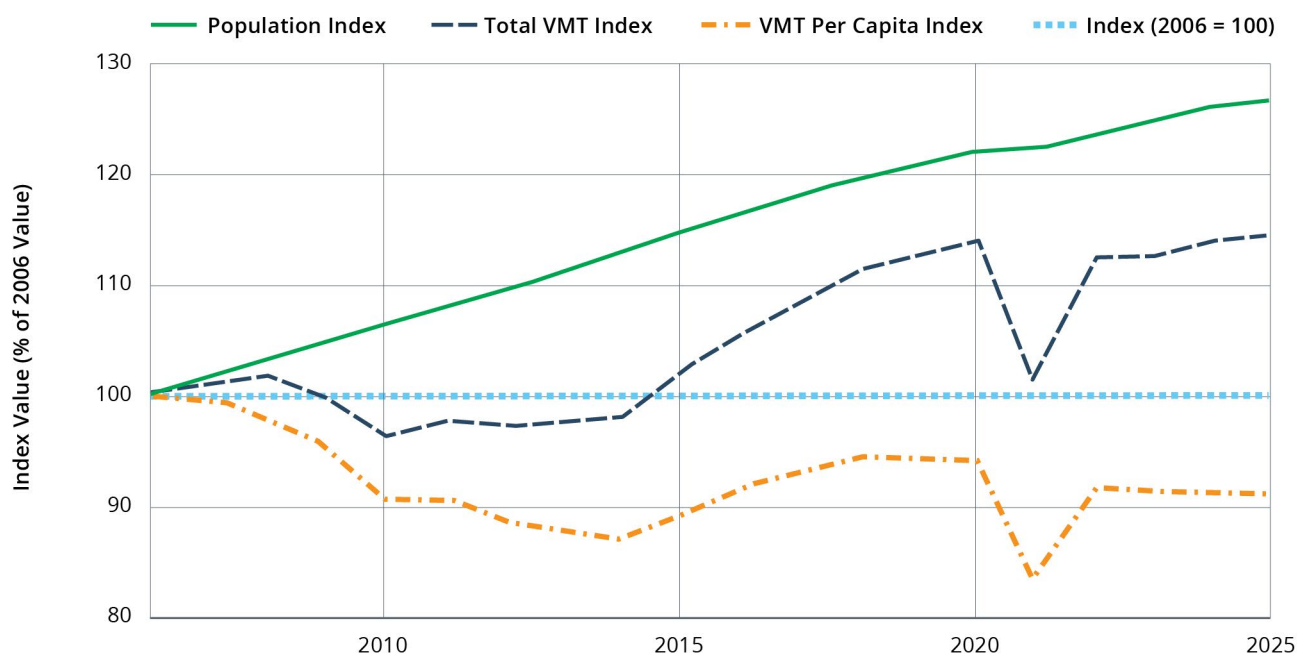
In contrast, VMT per capita registered a drop in 2024, decreasing 0.8% from the prior year to 9,172 miles per person, representing a 1.0% decline compared to 2015 levels. While this downward trajectory is a positive indicator, it currently tracks slightly below the pace set by CDOT's Policy Directive 14 (PD 14). The PD 14 Clean Transportation goal targets a 1% annual reduction in VMT per capita from the 2023 baseline, with a long-term target of 2037. Because the state achieved the majority of this annualized target in 2024 (-0.8%), statewide and regional strategies will need to build on this momentum to consistently reach and exceed the 1.0% threshold over the coming decade to stay aligned with the intended trajectory and successfully meet the 2037 target. Regional per-capita trends from 2015 to 2024 varied, with increases in PACOG (+9.7%), PPACG (+4.8%), and NFRMPO (+1.5%), offset by declines in DRCOG (-2.6%) and GVMPO (-4.3%).

The contrast between rising total VMT and flat-to-declining per-capita VMT highlights a key dynamic: overall driving volume continues to grow alongside population expansion, but individual driving demand per person has stabilized. Over a broader timeframe, while Colorado's population has surged by 27% since 2006, VMT per capita has dropped by 9%, suggesting that expanded mobility options and shifting travel patterns are helping moderate driving per resident.

Figure 4

### Relative Growth of Population and VMT Metrics, 2006-2025 (2006 = 100)

Figure 4 visualizes this 20-year trend by normalizing the metrics to a 2006 baseline. The chart shows total VMT growth lagging behind population expansion, resulting in a long-term decrease in VMT per capita that demonstrates tangible progress toward CDOT's strategic goals to reduce individual driving demand and mitigate transportation-related greenhouse gas emissions.



# 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 5

## 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.

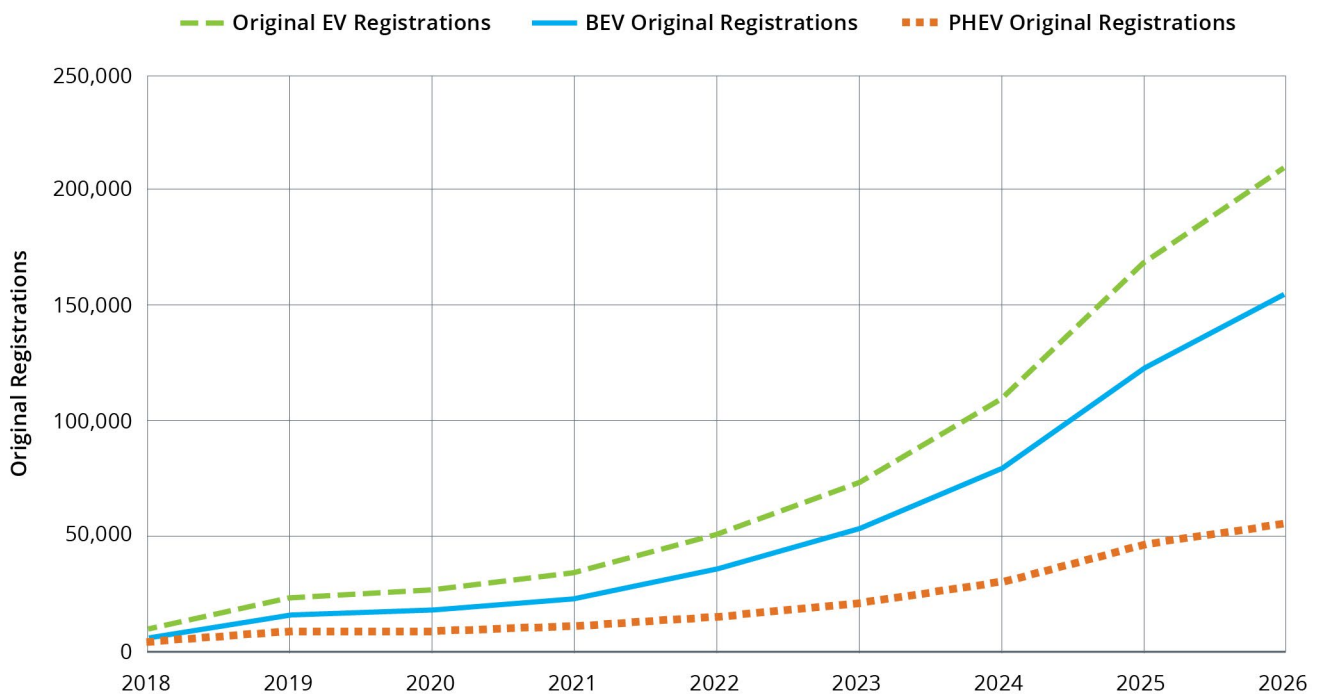


Table 8

## Cumulative EV Registrations, Change from 2025 and 2018

Table 8 provides the 2026 data for cumulative EV registrations, including both BEV and PHEV categories, with percentage changes from 2025 and 2018. The data reflects registrations as of the start of each year.

| Vehicle Category              | 2026 Data | Percent Change from 2025 | Percent Change from 2018 |
|-------------------------------|-----------|--------------------------|--------------------------|
| Cumulative EV Registrations   | 210,586   | +25.3%                   | +2,107.6%                |
| Cumulative BEV Registrations  | 154,728   | +26.9%                   | +2,700.0%                |
| Cumulative PHEV Registrations | 55,858    | +20.9%                   | +1,291.9%                |

Table 9

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

Table 9 presents cumulative EV registrations, broken down by BEV and PHEV, from 2018 to 2026. The data reflects registrations as of the start of each year.

| Year | Cumulative EV Registrations | Cumulative BEV Registrations | Cumulative PHEV Registrations |
|------|-----------------------------|------------------------------|-------------------------------|
| 2018 | 9,539                       | 5,526                        | 4,013                         |
| 2019 | 22,919                      | 14,850                       | 8,069                         |
| 2020 | 25,827                      | 17,265                       | 8,562                         |
| 2021 | 32,711                      | 22,649                       | 10,062                        |
| 2022 | 50,027                      | 35,034                       | 14,993                        |
| 2023 | 72,680                      | 52,260                       | 20,420                        |
| 2024 | 108,863                     | 78,416                       | 30,447                        |
| 2025 | 168,109                     | 121,908                      | 46,201                        |
| 2026 | 210,586                     | 154,728                      | 55,858                        |

### Data Source

[EValueCO](#)

### Summary of Electric Vehicle Trends

The data for EV registrations demonstrates significant growth in Colorado. As of 2026, total cumulative EV registrations have reached 210,586, marking a 25.3% increase from the previous year and a remarkable 2,107.6% increase from 2018. BEVs and PHEVs have both seen substantial growth, with BEVs increasing by 26.9% from 2025 and 2,700.0% from 2018, and PHEVs rising by 20.9% from 2025 and 1,291.9% from 2018. The data from 2018 to 2026 shows a consistent upward trend in total registrations, reflecting a growing adoption of electric vehicles in the state. However, when contextualized within the broader transportation sector, the 210,586 EVs registered as of 2026 represent approximately 4.0% of the state's ~5.28 million total registered motor vehicles ([FHWA, 2024 Table MV-1](#)). To meaningfully reduce statewide hydrocarbon fuel consumption and meet long-term GHG emission targets, sustaining and accelerating this market adoption rate will be essential.

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. The following figures and tables use 2024 as the most recently available data.

## Unlinked Passenger Trips

Figure 6A

### Unlinked Passenger Trips: High-Volume Areas

The figure illustrates unlinked passenger trips for Statewide, Denver-Aurora, and Non-UZA (scaled to 150 million).

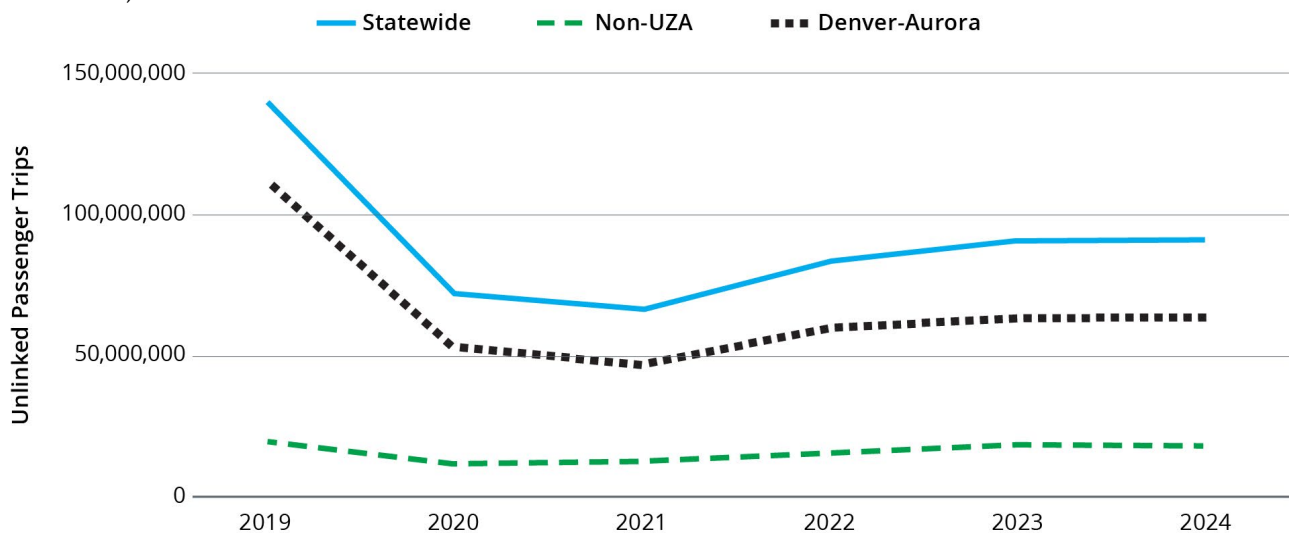


Figure 6B

### Unlinked Passenger Trips: Lower-Volume Areas

The figure illustrates unlinked passenger trips for regional UZAs and Bustang services (scaled to 1 million).

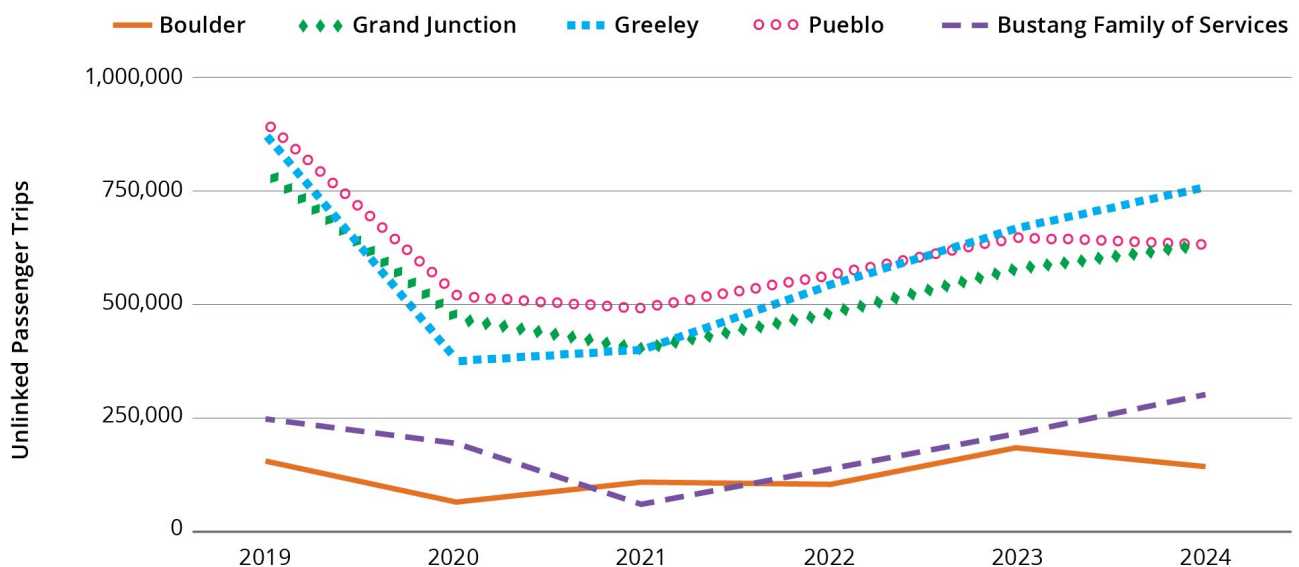


Table 10

### 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 2024, including the percentage change from the previous year and from 2019.

| Geography                  | 2024 Data  | Percent Change from 2023 | Percent Change from 2019 |
|----------------------------|------------|--------------------------|--------------------------|
| Colorado                   | 92,316,935 | +1.0%                    | -31.3%                   |
| Boulder, CO                | 147,418    | -22.1%                   | +4.8%                    |
| Colorado Springs, CO       | 3,090,599  | -0.2%                    | -10.0%                   |
| Denver-Aurora, CO          | 64,414,246 | -0.3%                    | -38.9%                   |
| Fort Collins, CO           | 2,809,488  | +26.6%                   | -38.5%                   |
| Grand Junction, CO         | 631,275    | +8.8%                    | -17.0%                   |
| Greeley, CO                | 768,550    | +14.1%                   | -7.3%                    |
| Pueblo, CO                 | 639,426    | -2.9%                    | -25.9%                   |
| Non-UZA                    | 19,505,727 | +2.3%                    | +7.9%                    |
| Bustang Family of Services | 310,206    | +10.8%                   | +9.6%                    |

Table 11

### Unlinked Passenger Trips, Statewide and UZA

Table 11 provides a historical view of unlinked passenger trips from 2019 to 2024 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 | 134,471,212 | 140,696 | 3,434,762        | 105,507,936   | 4,567,610    | 760,788        | 829,337 | 862,708 | 18,084,345 | 283,030                    |
| 2020 | 70,149,175  | 62,915  | 2,083,048        | 52,390,284    | 1,889,221    | 459,351        | 369,725 | 513,599 | 12,284,729 | 96,303                     |
| 2021 | 66,975,920  | 109,412 | 1,953,720        | 48,850,885    | 1,557,207    | 402,300        | 416,010 | 492,998 | 13,075,373 | 118,015                    |
| 2022 | 84,696,112  | 107,745 | 2,423,189        | 61,378,706    | 1,887,284    | 487,738        | 550,412 | 572,301 | 17,065,584 | 223,153                    |
| 2023 | 91,399,089  | 189,357 | 3,097,969        | 64,626,730    | 2,218,385    | 580,263        | 673,472 | 658,811 | 19,074,252 | 279,850                    |
| 2024 | 92,316,935  | 147,418 | 3,090,599        | 64,414,246    | 2,809,488    | 631,275        | 768,550 | 639,426 | 19,505,727 | 310,206                    |

## Data Source

[National Transit Database](#)

## Summary of Unlinked Passenger Trip Trends

In 2024, statewide transit ridership continued its post-pandemic recovery, growing 1.0% over the previous year to reach 92.3 million unlinked passenger trips. However, this remains 31.3% below the pre-pandemic level of 2019.

The recovery has been uneven across the state's urbanized areas. Notably, the Boulder UZA has seen an increase in ridership, exceeding its 2019 volume by 4.8%. Transit in non-urbanized (Non-UZA) areas has also fully recovered, showing a 7.9% increase over 2019. In contrast, larger urban areas like Denver-Aurora (-38.9%) and Fort Collins (-38.5%) still face significant ridership deficits compared to pre-pandemic levels. The Bustang interregional service showed strong year-over-year growth (10.8%), surpassing its pre-pandemic baseline by 9.6%.



## Revenue Service Miles

Figure 7A

### Revenue Service Miles: High-Volume Areas

The figure illustrates revenue service miles for Statewide, Denver-Aurora, and Non-UZA (scaled to 100)

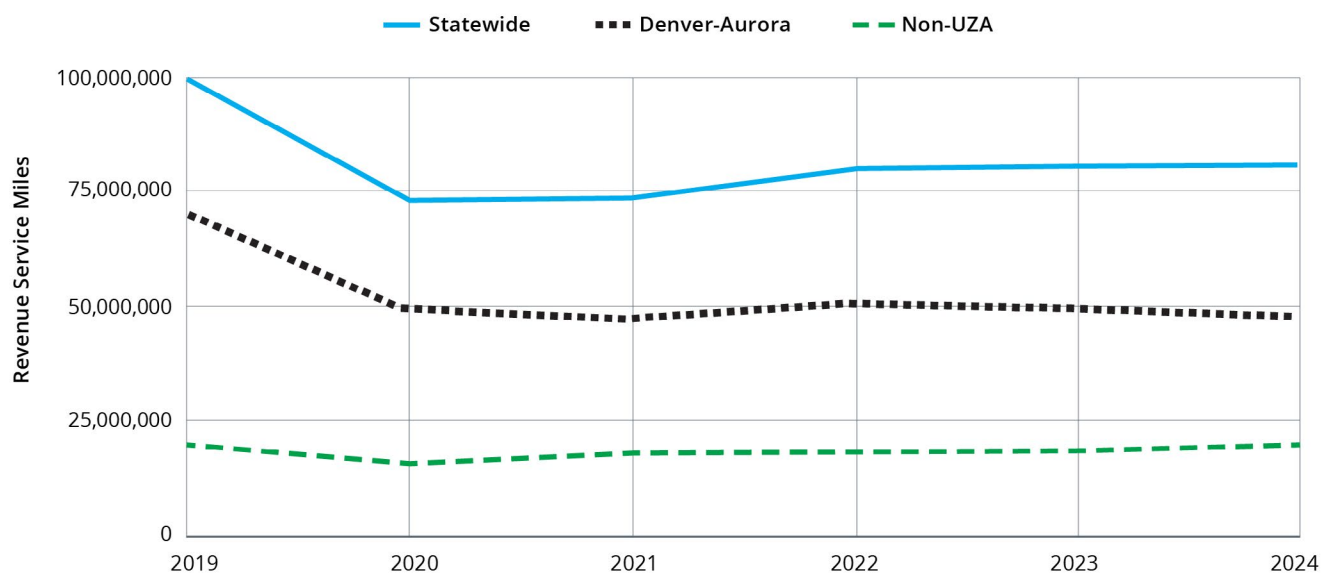


Figure 7B

### Revenue Service Miles: Lower-Volume Areas

The figure illustrates revenue service miles for regional UZAs and Bustang services (scaled to 5,000,000).

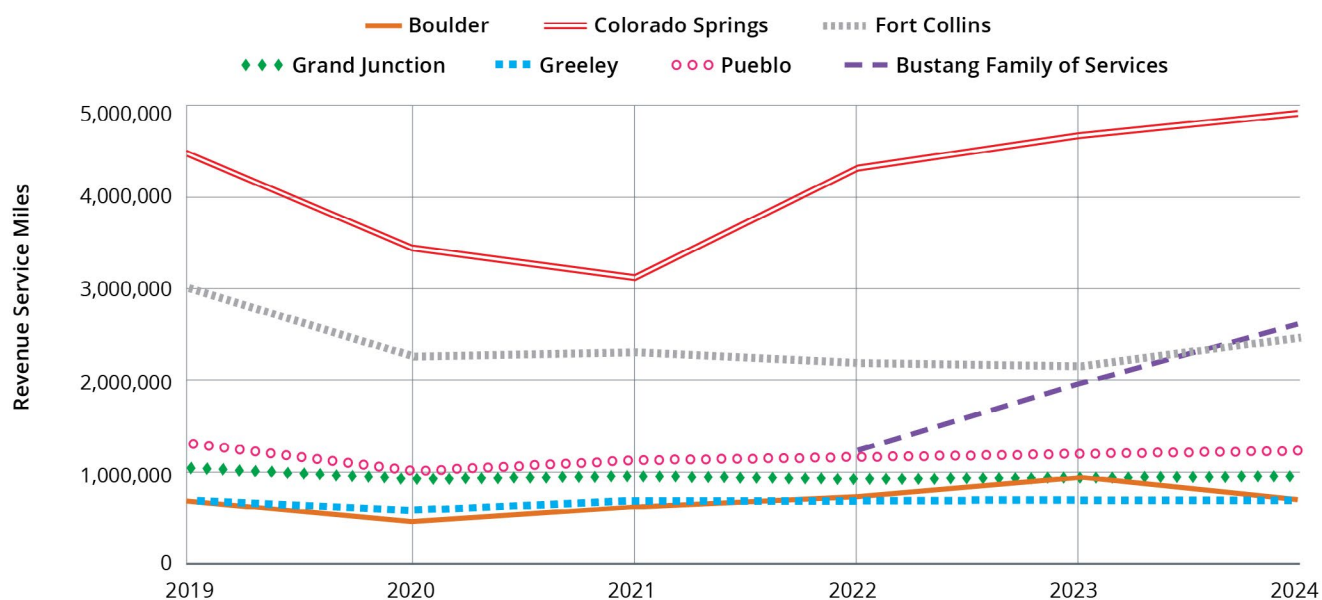


Table 12

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

Table 12 shows revenue service miles for Colorado and its UZAs for the year 2024, including the percentage change from the previous year and from 2019.

| Geography                   | 2024 Data  | Percent Change from 2023 | Percent Change from 2019 |
|-----------------------------|------------|--------------------------|--------------------------|
| Colorado                    | 81,354,425 | +0.5%                    | -19.1%                   |
| Boulder, CO                 | 801,710    | -17.9%                   | +17.7%                   |
| Colorado Springs, CO        | 4,915,439  | +5.1%                    | +10.3%                   |
| Denver-Aurora, CO           | 47,803,981 | -2.7%                    | -32.0%                   |
| Fort Collins, CO            | 2,504,263  | +14.7%                   | -16.7%                   |
| Grand Junction, CO          | 956,078    | +1.7%                    | -5.5%                    |
| Greeley, CO                 | 736,345    | +0.9%                    | +7.4%                    |
| Pueblo, CO                  | 1,267,320  | +1.5%                    | -3.2%                    |
| Non-UZA                     | 19,715,857 | +4.1%                    | +2.9%                    |
| *Bustang Family of Services | 2,653,432  | +25.4%                   | N/A                      |

*\*Note: Bustang Family of Service revenue service mile data is only available for 2023 and 2024; 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 2024 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 | 78,990,248  | 750,630 | 4,311,254        | 50,509,360    | 2,213,251    | 925,833        | 751,257 | 1,200,867 | 18,327,796 | N/A                         |
| 2023 | 80,932,010  | 976,815 | 4,678,479        | 49,112,688    | 2,183,095    | 939,980        | 729,567 | 1,248,669 | 18,947,009 | 2,115,708                   |
| 2024 | 81,354,425  | 801,710 | 4,915,439        | 47,803,981    | 2,504,263    | 956,078        | 736,345 | 1,267,320 | 19,715,857 | 2,653,432                   |

*\*Note: Bustang Family of Service revenue service mile data is only available for 2023 and 2024.*

## Data Source

[National Transit Database](#)

## Summary of Revenue Service Mile Trends

Statewide revenue service miles slightly increased in 2024 with a 0.5% increase from the prior year. The total of 81.4 million miles is still 19.1% below the 2019 pre-pandemic service level. This modest 0.5% increase in service contrasts with the steeper 1.0% growth in statewide ridership, as well as double-digit ridership growth in regions like Fort Collins and Greeley, suggesting that existing services are operating with higher passenger loads and improving efficiency.

The trends vary significantly by region. Several urbanized areas have surpassed their 2019 service levels, notably Boulder (+17.7%), Greeley (+7.4%), and Colorado Springs (+10.3%). Conversely, the state's largest transit market, Denver-Aurora, saw a 2.7% reduction in service from 2023 and remains 32.0% below its 2019 peak. The interregional Bustang service was a major outlier, dramatically increasing its service by 25.4% as it expanded its network in 2024.

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 2024 American Community Survey (5-year estimates), which shows that the share of Coloradans using bicycles or walking as their primary commute mode was 3.4% (2.5% walked + 0.9% bicycled). This was consistent with 3.4% in the 2023 5-year estimate and remained above the national average of 2.8% (2.4% walked + 0.4% bicycled), representing a rate that is proportionally 21% higher than the rest of the country. The shift toward telework continues to influence commuting trends, with 21% of Coloradans working from home.

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—the most recent available national 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 and Employment
- State 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 and Employment

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 8

### Colorado Monthly Unemployment Rate (Seasonally Adjusted)

Figure 8 illustrates the seasonally adjusted unemployment rate in Colorado over time, showing the monthly changes and trends from January 2017 to January 2026. The data reflects adjustments for seasonal patterns to provide a clearer view of underlying economic trends.

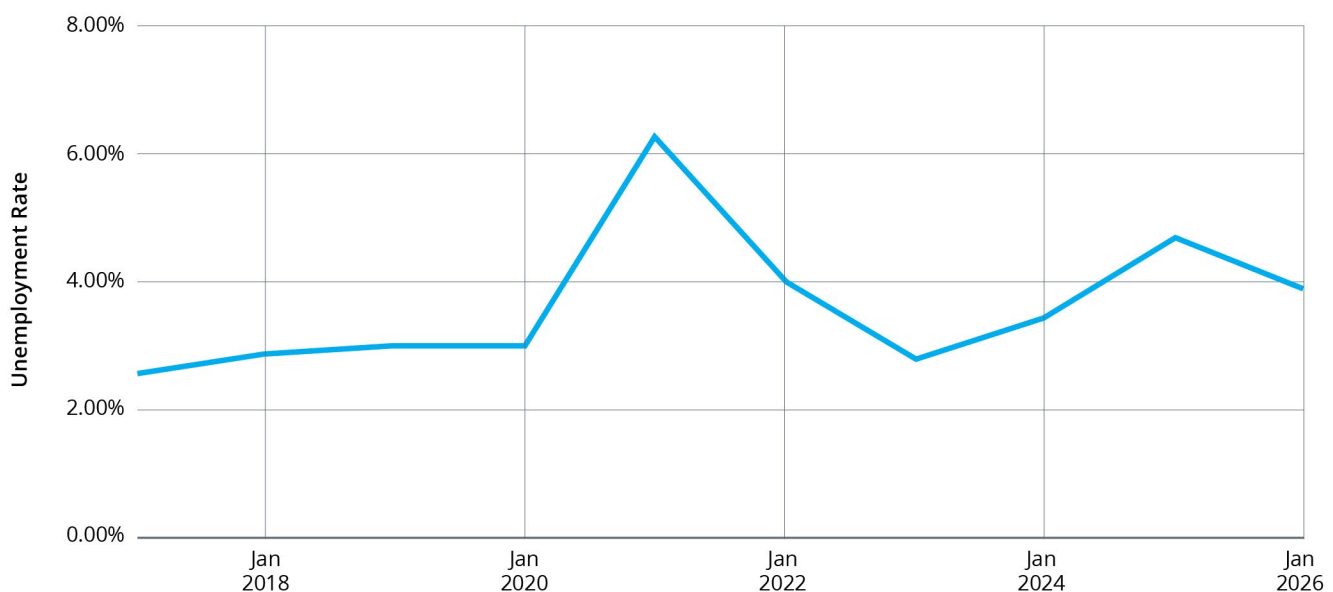


Table 14

### 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 2026. It also shows the percent change from the previous year and from 2017, highlighting recent shifts and longer-term trends. Data is seasonally adjusted.

| Statistic            | January 2026 | Change from January 2025 | Change from January 2017 |
|----------------------|--------------|--------------------------|--------------------------|
| Colorado Labor Force | 3,248,790    | -1.1%                    | +11.3%                   |
| Employed             | 3,122,530    | -0.3%                    | +9.9%                    |
| Unemployed           | 126,260      | -17.4%                   | +66.3%                   |
| Unemployment Rate    | 3.9%         | -0.8 percentage pts      | +1.3 percentage pts      |

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 2017 to 2026. 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 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%              |
| January 2026   | 3,248,790   | 3,122,530 | 126,260    | 3.9%              |

## Data Source

[Local Area Unemployment Statistics](#)



## Summary of Colorado Labor Force Trends

- **Labor Force Growth:** Colorado’s labor force has generally increased from 2,918,255 in January 2017 to 3,248,790 in January 2026, reflecting an overall 11.3% growth over the period, despite slight contractions in 2021 and 2026.
- **Employment Trends:** Employment rose from 2,842,343 in January 2017 to 3,122,530 in January 2026, showing a steady upward trend with dips occurring only in 2021 and 2026.
- **Unemployment Rate:** The unemployment rate has experienced two notable upward swings. The first was a sharp spike to 6.3% in January 2021 due to the COVID-19 pandemic. After recovering to 3.0% by 2023, the rate climbed again to a recent high of 4.7% in January 2025 before improving.
- **Recent Data:** As of January 2026, the unemployment rate sits at 3.9%, representing a 0.8 percentage point improvement from the previous year.
- **National Comparison:** At 3.9%, Colorado’s January 2026 unemployment rate sits below the national average of 4.3% for the same period. This threshold indicates that the state’s employment conditions remain stronger than the broader U.S. labor market.

## State 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 9  
Colorado GDP in Real, Inflation-Adjusted Dollars

Figure 9 illustrates the trend of Colorado’s GDP in real, inflation-adjusted dollars from 2016 to 2025. It highlights the annual changes and overall economic growth within the state.

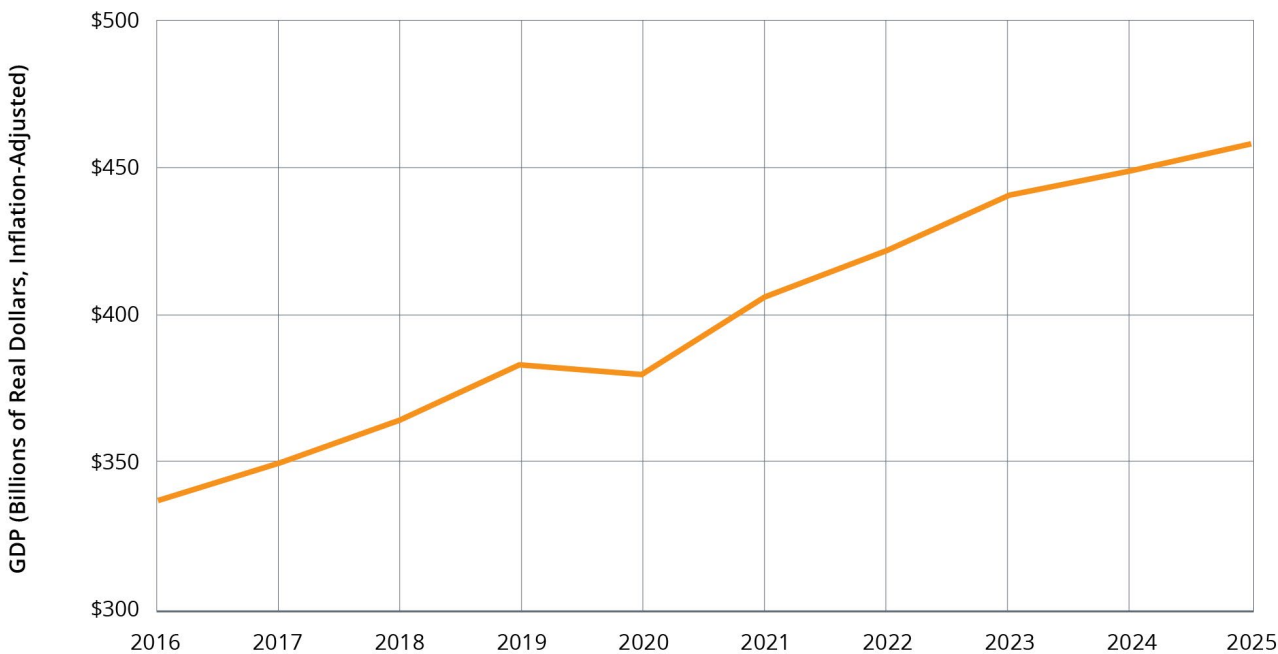


Table 16

Colorado Real GDP: Annual Comparison

Table 16 presents the GDP for Colorado in real, inflation-adjusted dollars for the year 2025. It includes percent changes from the previous year and from 2016, showing recent economic growth and longer-term trends.

| Statistic                                             | 2025 Data | Percent Change from 2024 | Percent Change from 2016 |
|-------------------------------------------------------|-----------|--------------------------|--------------------------|
| GDP<br>(Billions of Real Dollars, Inflation-Adjusted) | \$458.1   | +2.1%                    | +35.7%                   |

Table 17

Colorado GDP in Real/Inflation-Adjusted Dollars

Table 17 provides the historical GDP data for Colorado, adjusted to 2017 dollars, from 2016 to 2025. It shows the year-over-year changes in real GDP, reflecting the economic growth and fluctuations over the past decade.

| Year | GDP (Billions of Real Dollars, Inflation-Adjusted) | Annual Growth (%) |
|------|----------------------------------------------------|-------------------|
| 2016 | \$337.7                                            | +2.2%             |
| 2017 | \$350.2                                            | +3.7%             |
| 2018 | \$365.2                                            | +4.3%             |
| 2019 | \$383.7                                            | +5.1%             |
| 2020 | \$380.5                                            | -0.8%             |
| 2021 | \$406.3                                            | +6.8%             |
| 2022 | \$422.6                                            | +4.0%             |
| 2023 | \$440.2                                            | +4.2%             |
| 2024 | \$448.8                                            | +1.9%             |
| 2025 | \$458.1                                            | +2.1%             |

Data Source

[GDP by State](#)

Summary of Gross Domestic Product Trends

From 2016 to 2025, Colorado’s GDP has shown an upward trend when adjusted for inflation. The state’s real GDP increased from approximately \$337.7 billion in 2016 to approximately \$458.1 billion in 2025. This represents a significant overall growth of 35.7% over the last decade. The annual growth rate in GDP has generally been positive, with an increase of 2.1% from 2024 to 2025, indicating continued economic expansion.

Throughout the years, Colorado’s GDP growth has experienced distinct phases, with some fluctuations during the period. The three years prior to the pandemic (2017 to 2019) saw strong expansion averaging 4.4% annually. Following a minor decrease of 0.8% during the COVID-19 pandemic in 2020, the GDP rebounded strongly in subsequent years, reflecting an accelerated economic recovery that averaged 5.0% annual growth between 2021 and 2023. While a 2.1% growth rate in 2025 is a healthy, sustainable baseline for a developed economy like Colorado, it reflects a noticeable cooling down compared to both the recent post-pandemic surge and the robust growth of the pre-pandemic years.

# 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 10  
Denver-Aurora-Lakewood Consumer Price Index and Inflation Rate

Figure 10 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.

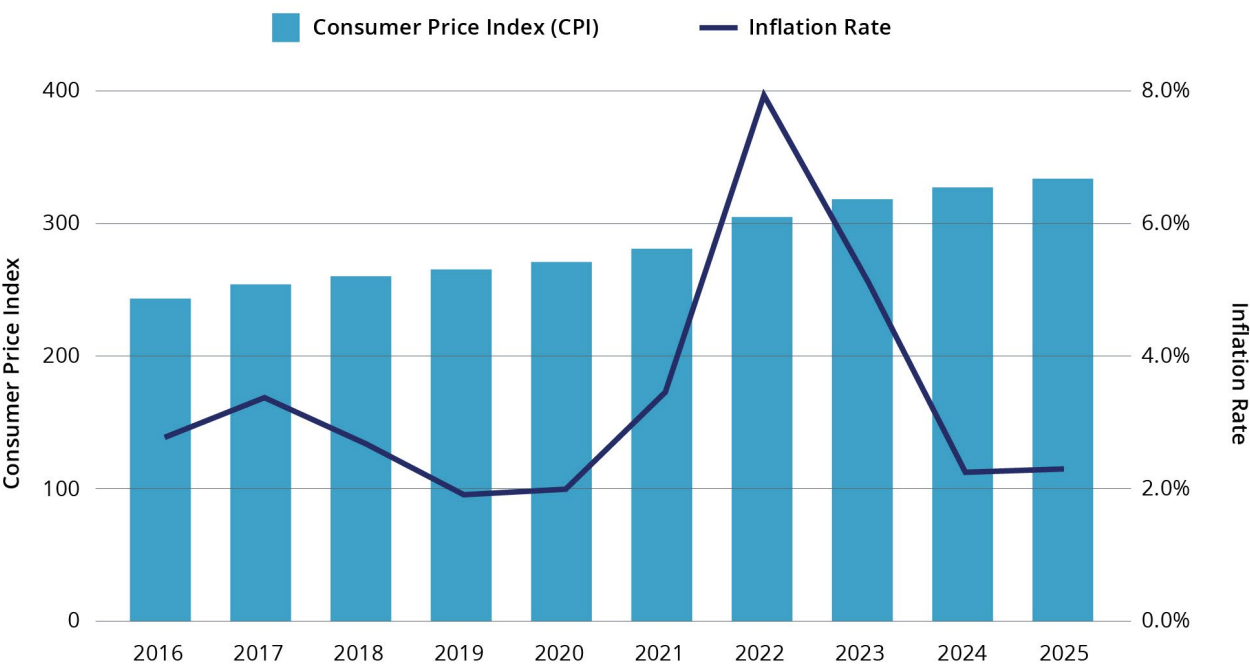


Table 18  
Denver-Aurora-Lakewood CPI and Inflation Rate: Annual Comparison

Table 18 summarizes the CPI and inflation rate for Denver-Aurora-Lakewood for 2025, including percent changes from the previous year and from 2016.

| Statistic            | 2025 Data | Percent Change from 2024 | Percent Change from 2016 |
|----------------------|-----------|--------------------------|--------------------------|
| Consumer Price Index | 335.1     | +2.3%                    | +35.9%                   |
| Inflation Rate       | 2.3%      | 0.0 (Percentage points)  | -0.5 (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 2016 to 2025. Data is seasonally adjusted.

| Year | Consumer Price Index (CPI) | Inflation Rate |
|------|----------------------------|----------------|
| 2016 | 246.6                      | 2.8%           |
| 2017 | 255.0                      | 3.4%           |
| 2018 | 262.0                      | 2.7%           |
| 2019 | 267.0                      | 1.9%           |
| 2020 | 272.2                      | 1.9%           |
| 2021 | 281.8                      | 3.5%           |
| 2022 | 304.4                      | 8.0%           |
| 2023 | 320.3                      | 5.2%           |
| 2024 | 327.6                      | 2.3%           |
| 2025 | 335.1                      | 2.3%           |

### Data Source

[Consumer Price Index](#)

### 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 246.6 in 2016 to 335.1 in 2025, a 35.9% 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 and remained steady in 2025, 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). While the CPI tracks the cost of goods for end consumers, the PPI measures the average change over time in the selling prices received by domestic producers for their output. As the gold standard indicator for raw materials, intermediate goods, and capital equipment, the PPI captures structural market components and upstream supply chain pressures that the CPI does not. Additionally, it is important to note that the PPI data reflects broader regional trends, rather than being a specific state-level measure. 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 11

### Annual Percentage Change for CPI and PPI

Figure 11 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.

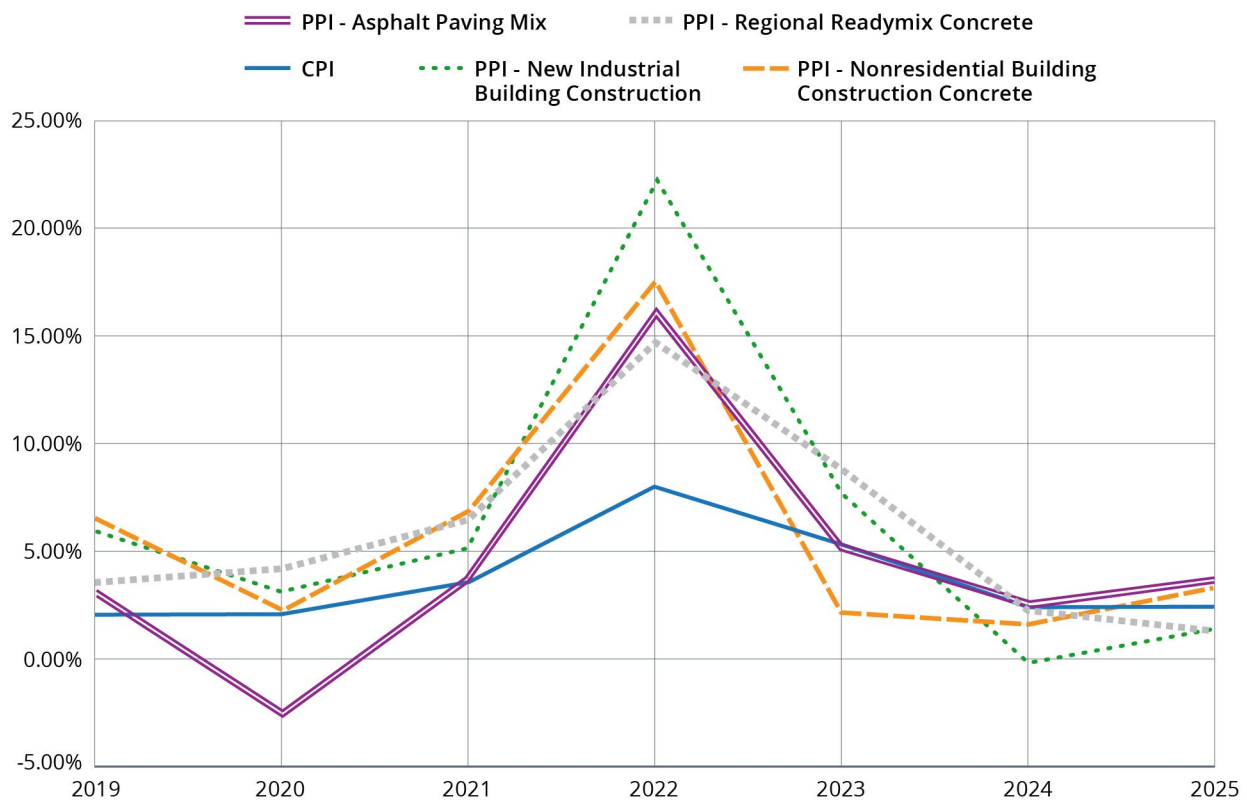




Table 20

### Annual Percentage Change for CPI and PPI

Table 20 provides the annual percentage change for CPI and PPI from 2019 to 2025. 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 | 1.9% | 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%                              |
| 2025 | 2.3% | 1.3%                                       | 3.2%                                                 | 3.5%                     | 1.2%                              |

### Data Source

[CPI](#)

[PPI- New Industrial Building Construction](#)

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

[PPI- Asphalt Paving Mix](#)

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

### 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 2025 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 12  
**Colorado Annual Average Retail Gasoline Price**

Figure 12 illustrates the annual average retail gasoline price across Colorado in both current and real, inflation-adjusted 2017 dollars.

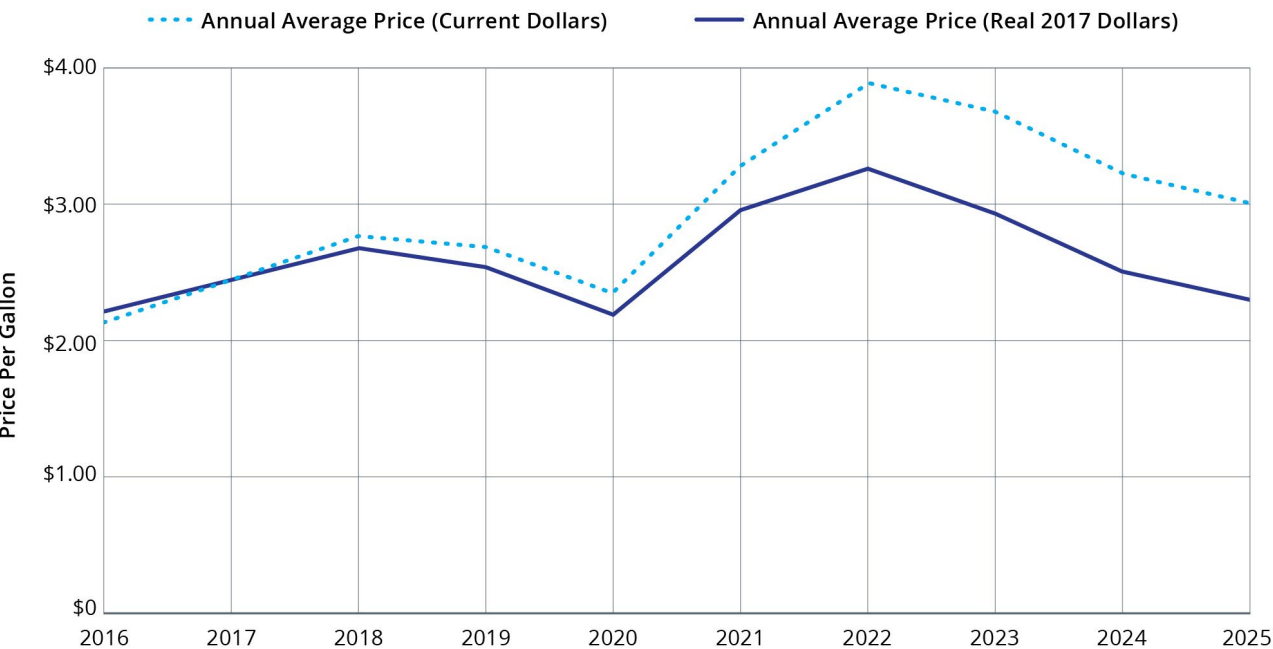


Table 21  
**Colorado Average Retail Gasoline Price: Annual Comparison (Real 2017 Dollars)**

Table 21 summarizes the average conventional retail gasoline price in Colorado for 2025, presented in real 2017 dollars. It shows the percent change from the previous year and from 2016, highlighting the change in real cost.

| Statistic                                                 | Annual Average Price (2025) | Percent Change from 2024 | Percent Change from 2016 |
|-----------------------------------------------------------|-----------------------------|--------------------------|--------------------------|
| Average Conventional Retail Gasoline Price (2017 Dollars) | \$2.29                      | -8.8%                    | +3.6%                    |

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 2016 to 2025. 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) |
|------|----------------------------------------|------------------------------------------|-------------------------------------------|--------------------------------------------|
| 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                                   | \$2.24 (Dec. 18, 2023)                    | \$3.38 (Feb. 20, 2023)                     |
| 2024 | \$3.23                                 | \$2.51                                   | \$2.12 (Jan. 22, 2024)                    | \$2.83 (Sep. 30, 2024)                     |
| 2025 | \$3.01                                 | \$2.29                                   | \$1.79 (Dec. 29, 2025)                    | \$2.52 (Sep. 08, 2025)                     |

### Data Source

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

### 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 2025 annual average price of \$2.29 represents an 8.8% decrease from the 2024 average and a substantial drop from the 2022 peak. Interestingly, when accounting for inflation, the real price of gasoline in 2025 is 3.6% higher than it was in 2016. 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 13

### Colorado Annual Personal Income per Capita

Figure 13 shows the trend of personal income per capita in Colorado in both current and real, inflation-adjusted 2017 dollars.

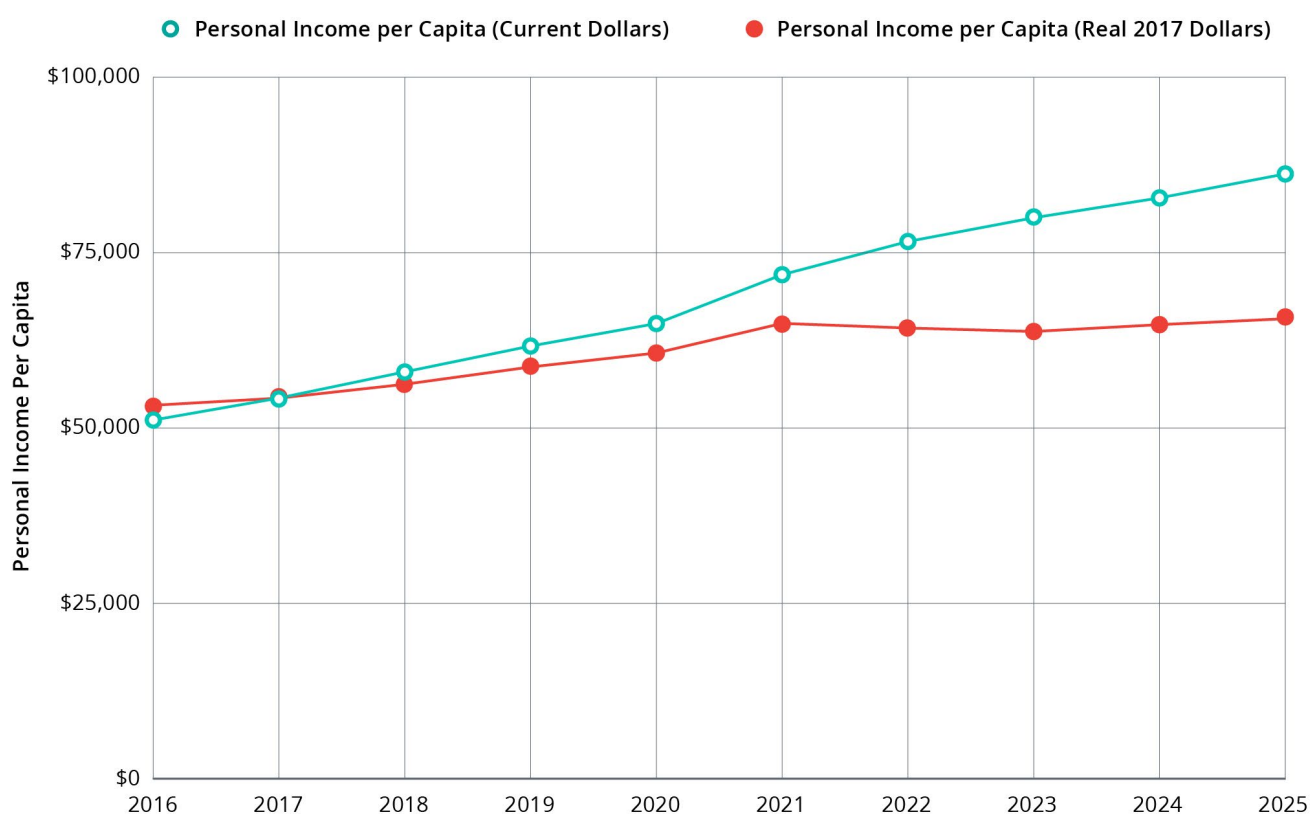


Table 23

### Colorado Annual Personal Income per Capita

Table 23 presents the annual personal income per capita for Colorado from 2016 to 2025, 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<br>(Current Dollars) | Personal Income per Capita<br>(Real 2017 Dollars) |
|------|-------------------------------------------------|---------------------------------------------------|
| 2016 | \$51,312                                        | \$53,061                                          |
| 2017 | \$54,176                                        | \$54,176                                          |
| 2018 | \$57,798                                        | \$56,257                                          |
| 2019 | \$61,278                                        | \$58,524                                          |
| 2020 | \$64,707                                        | \$60,618                                          |
| 2021 | \$71,924                                        | \$65,084                                          |
| 2022 | \$76,653                                        | \$64,213                                          |
| 2023 | \$80,021                                        | \$63,707                                          |
| 2024 | \$82,625                                        | \$64,314                                          |
| 2025 | \$86,181                                        | \$65,581                                          |

### Data Source

[State Annual Personal Income Summary](#)

### Summary of Personal Income per Capita Trends

When adjusted for inflation, Colorado's real personal income per capita shows strong overall growth, rising from \$53,061 in 2016 to \$65,581 in 2025. This represents a 23.6% increase in the average Coloradan's real purchasing power over the last decade.

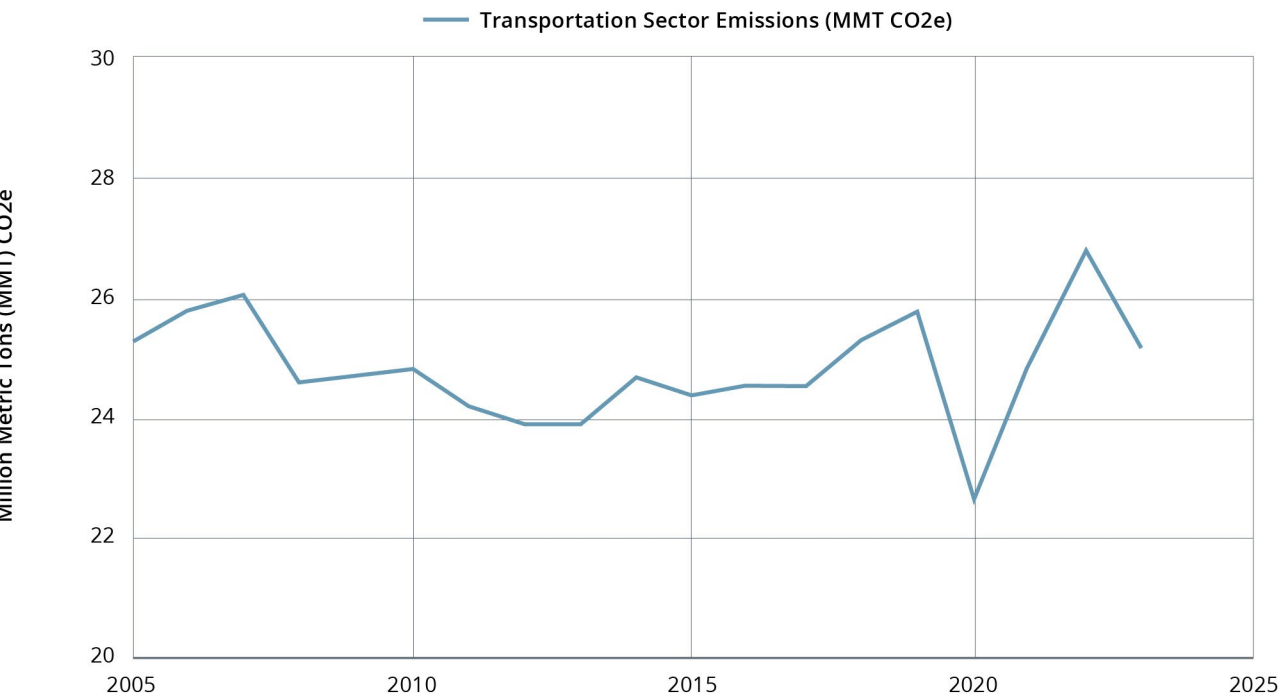
The data reveals that real income saw significant growth leading up to 2021, followed by a brief decline in 2022 and 2023 as high inflation outpaced wage growth. However, real income rebounded in 2024 and reached a new decade high in 2025, fully recovering lost purchasing power. Overall, while short-term inflation created temporary dips, the long-term trend reflects a robust state economy with real gains in household purchasing power.



Tracking the reduction of transportation sector greenhouse gas (GHG) emissions, measured in million metric tons of carbon dioxide equivalent (MMT CO<sub>2</sub>e), is the ultimate measure of success for the state’s mitigation strategies. While indicators such as VMT, transit ridership, and EV adoption measure operational and behavioral inputs, total sector CO<sub>2</sub>e emissions measure actual environmental progress toward Colorado’s climate targets. The Colorado Department of Public Health and Environment (CDPHE) tracks statewide inventory data to monitor long-term reduction trajectories. To ensure an accurate assessment of the state’s highway and transit networks, this analysis uses transportation sector data exclusively and explicitly removes emissions from aviation gasoline and jet fuel to maintain a strict focus on surface transportation.

**Figure 14**  
**Historical Statewide Transportation Sector GHG Emissions (MMT CO<sub>2</sub>e), 2005-2023**

The figure illustrates annual total transportation sector greenhouse gas emissions in million metric tons of carbon dioxide equivalent (MMT CO<sub>2</sub>e) from 2005 through 2023, the most recently available data.



**Table 24**  
**Statewide GHG Emissions: Annual Comparison**

Table 24 displays total statewide transportation sector emissions (in MMT CO<sub>2</sub>e) for 2023, along with the percentage changes from the prior year (2022), the 10-year baseline (2014), and the state’s 2005 GHG baseline.

| Metric                                                  | 2023 Data | Percent Change from 2022 | Percent Change from 2014 | Percent Change from 2005 Baseline |
|---------------------------------------------------------|-----------|--------------------------|--------------------------|-----------------------------------|
| Transportation Sector Emissions (MMT CO <sub>2</sub> e) | 25.15     | -6.10%                   | +1.9%                    | -0.40%                            |

## The Significance of the 2005 Baseline

The year 2005 serves as the foundational benchmark for Colorado’s climate policies. State legislation established 2005 emissions levels as the statutory baseline to calculate and enforce all future greenhouse gas reduction targets. Measuring current emissions directly against this specific year is critical because it provides the proof of whether the state’s clean transportation investments are successfully keeping Colorado on track to meet its long-term environmental commitments.

Table 25

### Historical Colorado Transportation Sector GHG Emissions

Table 25 provides the 10-year historical inventory of transportation sector emissions in million metric tons of carbon dioxide equivalent (MMT CO<sub>2</sub>e) from 2014 to 2023, measuring each year’s progress directly against the 2005 state baseline of 25.252 MMT CO<sub>2</sub>e.

| Year | Transportation Sector Emissions<br>(MMT CO <sub>2</sub> e) | Change from<br>2005 Baseline (%) |
|------|------------------------------------------------------------|----------------------------------|
| 2014 | 24.683                                                     | -2.3%                            |
| 2015 | 24.382                                                     | -3.4%                            |
| 2016 | 24.554                                                     | -2.8%                            |
| 2017 | 24.543                                                     | -2.8%                            |
| 2018 | 25.303                                                     | +0.2%                            |
| 2019 | 25.785                                                     | +2.1%                            |
| 2020 | 22.686                                                     | -10.2%                           |
| 2021 | 24.951                                                     | -1.2%                            |
| 2022 | 26.787                                                     | +6.1%                            |
| 2023 | 25.150                                                     | -0.4%                            |

### Data Source:

[Colorado Greenhouse Gas Inventory \(CDPHE\)](#)

## Summary of GHG Emission Trends

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- **Baseline Milestone Achieved:** In 2023, statewide transportation emissions fell to 25.150 MMT CO<sub>2</sub>e, officially dropping below the 2005 statutory baseline. Colorado achieved this 0.4% overall reduction while the total population increased by 1.4 million.
- **Contextualizing the 2022 Peak:** The 2022 emissions spike to 26.787 MMT CO<sub>2</sub>e is likely attributable to a post-pandemic rebound. Economic indicators from that period, including 8.0% inflation and supply chain catch-ups, suggest that sudden return-to-office mandates and heavy freight demand drove up travel before commuting patterns and supply chains stabilized in 2023.
- **The 2023 Tipping Point:** As economic conditions normalized in 2023, clean transportation investments gained significant traction and drove a 6.1% emissions reduction. A 45.3% single-year increase in EV adoption pushed the state EV fleet past 72,000 vehicles, reducing conventional gasoline consumption on a statewide scale.
- **Shifting Travel Behavior:** Statewide transit recovered by an additional 6.7 million trips in 2023. This return to shared transportation helped stabilize individual driving demand, keeping per-capita vehicle miles traveled flat before it began a downward decline in 2024.
- **Long-Term Trajectory:** CDOT's Policy Directive 14 (PD 14) establishes a target to reduce surface transportation CO<sub>2</sub>e emissions by 60% on or before 2037 compared to the 2005 baseline. The structural shift seen in 2023 proves this ambitious goal is achievable. As the state fully implements the Colorado GHG Roadmap 2.0 strategies, these actions will generate a compounding return on investment similar to the 2023 drop, keeping Colorado firmly on track to meet its future climate targets.

# 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 a critical turning point. While sustained population growth presents a foundational challenge to achieving climate targets, the rapid adoption of EVs and a resilient recovery in transit ridership are successfully offsetting that expansion. As a direct result of these behavioral shifts, 2023 transportation sector emissions officially dropped below the state's 2005 statutory baseline.

By assessing these interconnected trends, the report offers valuable insights into their implications for GHG emissions. The information is intended to support the Commission 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**

Office of the Chief Engineer

## Transportation Commission Memorandum

**To:** Transportation Commission

**From:** Keith Stefanik, Chief Engineer

**Date:** October 15, 2026

**Subject:** Notice of Intent to Elevate to TC - 1601  
Interchange Approval for planned commercial development  
at I-25 and County Line Road in El Paso County

### Purpose

To provide notice to the Transportation Commission that pursuant to Policy Directive 1601.0 "Interchange Approval Process" the Chief Engineer plans to elevate the Type 2 1601 request to the Transportation Commission for consideration, likely in spring of 2027.

### Requested Action

No action at this time. Given the technical complexity of the upcoming interchange modification request from Buc-ee's at I-25 and County Line Road in El Paso County, the Chief Engineer plans to elevate this 1601 consideration to the Transportation Commission. This memorandum also advises the Transportation Commission of CDOT's intent to complete an Environmental Assessment for this action, as NEPA is performed as part of complying with PD 1601.

### Buc-ee's Background

- CDOT received notice of planned development from a development referral for annexation from El Paso County to Palmer Lake in October, 2024;
- Developer submitted a Traffic Impact Study (TIS) for review which is a localized analysis of trips and potential impacts upon the interchange;
- CDOT reviewed, provided comment/corrections and approved the original TIS;
- Developer modified the site plan and resubmitted the TIS for review in March 2026;
- CDOT is currently reviewing the TIS in both region traffic as well as HQ traffic teams. Data from the TIS will be incorporated into a System Level Study (SLS);
- Developer has not submitted permit application at this time;
- When the developer is ready to submit the permit application, the applicant for the permit will be El Paso County;
- The 1601 process and permit application review will run concurrently, though the permit will not be issued until all components of the SLS are approved and the Transportation Commission has taken action;
- During the future Transportation Commission review of the SLS, and before action is taken, there will be an opportunity for the public to provide comments. CDOT will also



make a draft of the Environmental Assessment (EA) public prior to finalizing the EA and 1601 process;

- At this time, it is estimated that the submittal for the permit application and 1601 submittal is approximately 6 months out, though this schedule is dependent on El Paso County's own development approvals and processes.

## 1601 Overview

Policy Directive 1601.0 establishes fair and consistent procedures regarding the review and evaluation of requests for new interchanges and major improvements to existing interchanges on the state highway system.

The three types of interchange proposals include:

- Type 1: Proposals for new interchanges on the state highway system with a functional classification of Interstate or Freeway will be submitted to the Commission for action.
- Type 2: Proposals for new interchanges not on the Interstate or Freeway System and modifications to existing interchanges will be submitted to the Chief Engineer for action. The applicant may appeal the Chief Engineer's decision as it relates to this policy to the Commission or the decision may be reviewed by the Commission on its own motion.
- Type 2a: Proposals for minor interchange improvements that will have little or no impact to the state highway system or surrounding local transportation system, consistent with the definition and guidance provided by FHWA. Approvals for Type 2a proposals are delegated by the Chief Engineer to the Region Transportation Director.

Most recently, in June 2026, the Transportation Commission approved the Happy Canyon interchange access request and corresponding System Level Study initiated by the City of Castle Pines and Douglas County, allowing that project to move forward. A System Level Study analyzes the impacts of the proposed interchange or interchange modification on the state and local transportation system and extended surrounding network. The 1601 submittal must include a preliminary financial plan that identifies which parties are responsible for applicable costs. For Type 1 and Type 2 interchanges, a TDM strategy must accompany the proposal.

## Next Steps

The Chief Engineer will bring the 1601 proposal for consideration at a future TC Workshop following the submission of a System Level Study and TDM plan to the department. The department will also provide the draft environmental assessment to the Transportation Commission for their information as well. It is estimated initial workshops to be in the spring of 2027.