

Nonattainment Area Air Pollution Mitigation Enterprise
Air Pollution Mitigation Enterprise Fund 542 C.R.S §43-4-1303 (5)(a)
Fiscal Year 2026-27 Proposed Allocation Plan 10/23/25

Fiscal Year 2026-27 Estimated Revenues			
Line	Source	FY2025-26 Estimated Revenue	FY2026-27 Estimated Revenue
1	Air Pollution Per Ride Fee	\$ 10,370,748	\$ 13,077,672
2	Air Pollution Mitigation Retail Delivery Fee	\$ 3,006,854	\$ 3,331,829
3	Interest Earnings and Miscellaneous Revenue	\$ -	\$ 1,000,000
4	Total Estimated Yearly Revenue	\$ 13,377,602	\$ 17,409,501
Fiscal Year 2026-27 Allocations			
Line	Budget Item	FY2025-26 Proposed Allocation Plan	FY2026-27 Proposed Allocation Plan
5	Administrative & Operating Activities (Cost Center APME0-542)	\$ 182,500	\$ 377,500
6	Nonattainment Enterprise Staff Compensation	\$ 100,000	\$ 200,000
7	Nonattainment Enterprise Program Support	\$ 75,000	\$ 20,000
8	Attorney General's Office Legal Services	\$ 4,000	\$ 4,000
9	Annual Audit	\$ 2,000	\$ 2,000
10	Travel Expenses	\$ 500	\$ 500
11	Operating Expenses	\$ 1,000	\$ 1,000
12	Central Services Cost Allocation	\$ -	\$ 150,000
13	Administrative & Operating Activities Unallocated Balance	\$ -	\$ -
14	Programming & Projects (Pool PST-NAP)	\$ 12,995,102	\$ 16,832,001
15	Community Clean Transportation Assistance Program Future Grants	\$ 3,898,531	\$ 5,049,600
16	Large Infrastructure Grants Program	\$ 9,096,571	\$ 11,782,401
17	Programming & Projects Unallocated Balance	\$ -	\$ -
18	Debt Service (Cost Center NAPDS-542)	\$ -	\$ -
19		\$ -	\$ -
20	Debt Service Unallocated Balance	\$ -	\$ -
21	Contingency Reserve (Cost Center NAP50-542)	\$ 200,000	\$ 200,000
22	Available for Contingency	\$ 200,000	\$ 200,000
23	Contingency Reserve Unallocated Balance	\$ -	\$ -
Total Fund 542 Estimated Revenue		\$ 13,377,602	\$ 17,409,501
Total Fund 542 Itemized Allocations		\$ 13,377,602	\$ 17,409,501
Total Fund 542 Unallocated Balance		\$ -	\$ -

Line	Budget Category / Program	FY2025-26 Proposed Allocation Plan	FY2026-27 Proposed Allocation Plan
1	Nonattainment Area Air Pollution Mitigation Enterprise		
2	Multimodal Services & Electrification	\$13.0 M	\$16.8 M
3	Mobility	\$13.0 M	\$16.8 M
4	NAAPME Projects	\$13.0 M	\$16.8 M
5	Administration & Agency Operations	\$0.2 M	\$0.4 M
6	Agency Operations	\$0.2 M	\$0.4 M
7	Contingency Reserve	\$0.2 M	\$0.2 M
8	Contingency Reserve	\$0.2 M	\$0.2 M
9	Debt Service	\$0.0 M	\$0.0 M
10	Debt Service	\$0.0 M	\$0.0 M
11	TOTAL - Nonattainment Area Air Pollution Mitigation Enterprise	\$13.4 M	\$17.4 M