

# 2050 Program Distribution

March 2026



**COLORADO**  
Department of Transportation

# 2050 Program Distribution

March 2026

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## Introduction

CDOT's investment strategy is reflected in the Program Distribution process. Program Distribution is a part of the Statewide Transportation Plan and outlines the assignment of projected revenues to various program areas for the time period of the Plan.

Revenues are updated and programs are funded annually through the annual budget process. However, Program Distribution provides a long-term view of what revenues may look like, and how they will likely be allocated among programs in the future. Program Distribution reflects an investment strategy based on the policies and priorities established as part of the development of the Statewide Transportation Plan (See Appendix A: Policy Directive 14).

**Program Distribution is for planning purposes only and does not represent a budget commitment by the Colorado Transportation Commission (TC).** Final numbers for each year will be a result of updated revenue estimates and annual budget adoption. The Statewide Transportation Plan can be found at [ytp.codot.gov](http://ytp.codot.gov). Additional information on the annual CDOT budget, including detailed information about individual funding programs can be found at [codot.gov/business/budget](http://codot.gov/business/budget).

## Background

Program Distribution outlines the assignment of projected revenues to program areas for the time period of the long range Statewide Transportation Plan. Program Distribution provides a baseline for financial constraint of the Statewide Transportation Plan and associated 10-Year Plan, Regional Transportation Plans (RTPs), and the Statewide Transportation Improvement Program (STIP) and Metropolitan Planning Organization (MPO) Transportation Improvement Programs (TIPs).

## Program Areas

Program Distribution is organized into the following funding program areas:

- Capital Construction
- Maintenance and Operations
- Multimodal and Mobility Programs
- Suballocated Programs
- Administration and Agency Operations
- Debt Service
- Contingency Reserve
- Other Programs

**Capital Construction** - Supported by construction contractors, CDOT delivers an annual construction program focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansion of the system. CDOT's construction program includes 14 construction programs organized into three categories: Asset Management, Safety, and Mobility. Funding for construction includes not only the work performed on the road by contractors, but also design, right of way acquisition, and related support costs.

**Maintenance and Operations** includes program areas focused on activities such as snow and ice removal, pavement repair, and programs focused on ensuring the system operates efficiently, such as Courtesy Patrol and Heavy Tow services to remove inoperable vehicles

from traffic, and real-time travel information provided to travelers via Variable Message Signs, or the COTRIP.org website.

**Multimodal and Mobility Programs** represent programs that reduce air pollution and roadway congestion by providing multimodal transportation options. This includes Bustang and the Bustang family of services, strategic investment in multimodal infrastructure such as mobility hubs, support for transit and light duty vehicle electrification, bike and pedestrian programs, and other innovative programs focused on providing more travel choices to Coloradans.

**Suballocated Programs** represent funds that are passed through to local agencies to prioritize and deliver transportation improvements. This includes transit and aeronautics grant programs and programs that are used for a variety of highway and multimodal improvements.

**Administration and Agency Operations** programs support the Department's core functions through support services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.

**Debt Service** - CDOT and the state's transportation enterprises periodically issue debt, and are responsible for annual debt service payments. Most of this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 for "strategic transportation projects," bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the Colorado Transportation Investment Office (CTIO).

**Contingency Reserve** - CDOT maintains a contingency fund to provide a source of funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately, the majority of contingency funds are allocated to Construction or Maintenance and Operations programs.

**Other programs** - CDOT administers several other programs that support its core functions and the achievement of the Department's mission. This includes the Department's planning and research programs, and safety education programs focused on driver education and enforcement activities.

**Enterprises** - CDOT is a coordinating partner to five enterprises:

- **Colorado Transportation Investment Office (CTIO)** - Responsible for seeking out innovative and efficient means of financing and delivering surface transportation projects. Formerly the High-Performance Transportation Enterprise (HPTE) the CTIO is a government-owned business within CDOT with the statutory power to impose tolls and other user fees, issue bonds, and enter contracts with public and private entities to facilitate Public-Private Partnerships (P3s).
- **Clean Transit Enterprise (CTE)** - The Clean Transit Enterprise supports public transit electrification planning efforts, facility upgrades, fleet vehicle replacements and the purchase and installation of electric vehicle charging and fueling infrastructure through the clean transit retail delivery fee; and invests in public transit, including

vehicles, infrastructure, equipment, materials, supplies, maintenance, and operations and staffing through the oil and gas production fee.

- **Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)** - Mitigates the environmental and health impacts of increased vehicle emissions from motor vehicles in nonattainment areas. The NAAPME provides funding for projects that reduce traffic through demand management or that directly reduce air pollution, such as retrofitting construction equipment, constructing roadside vegetation barriers along medians, and planting trees.
- **Statewide Bridge and Tunnel Enterprise (BTE)** - Finances, repairs, reconstructs and replaces Designated Bridges as defined by SB09-108 and repairs, maintains, and more safely operates tunnels. The Colorado Transportation Commission serves as the Statewide BTE Board of Directors.
- **Fuels Impact Enterprise (FIE)** - The Fuels Impact Enterprise (FIE) was established through SB23-280, and is dedicated to improving fuel transportation and monitoring vehicle emissions across Colorado.

## Planning Estimates

Program Distribution represents planning-level revenue estimates and outlines the distribution of revenues to programs over the FY 2025-2050 time period. Program Distribution is shown in Year of Expenditure (YOE) or nominal dollars. The state is required under 23 USC 450 to provide MPOs with an estimate of available federal and state funds which the MPOs may utilize in development of long-range Metropolitan Transportation Plans and Transportation Improvement Programs (TIPs). Planning estimates have been developed for each MPO and outline estimated federal and state funds that might be reasonably anticipated to be available for transportation purposes within the MPO area for the time period of the TIP and Plan.

Regional planning projections include programs with dedicated regional allocations or targets (Hot Spots, FASTER Safety, Regional Priority Program, Transportation Alternatives). Metropolitan Planning Organization (MPO) estimates cover programs with specific MPO suballocations (Transportation Alternatives, Congestion Mitigation and Air Quality, Metro Planning) and anticipated spending within MPO boundaries for other programs (Surface Treatment, Structures, Regional Priority Program, Highway Safety Improvement Program, FASTER Safety, and Enterprises). For the Regional Priority Program, FASTER Safety, and Transportation Alternatives, MPO estimates incorporate a share of the regional distribution. Programs with a broader statewide focus are not estimated at the MPO level.

Program amounts at the region and MPO level were calculated according to adopted formulas for programs where an adopted formula exists. For other programs, planning estimates were developed in consultation with Program Managers, Asset Managers, and the MPOs. Detailed assumptions and methodology associated with Program Distribution can be found in Appendix D: Detailed Assumptions and Methodology.

## Program Distribution Tables

The subsequent tables present 2050 Program Distribution forecasts. These forecasts are broken down by Statewide, CDOT Region, and Metropolitan Planning Organization (MPO) levels. Please see the Program Distribution Assumptions and Methodologies section of this document for more information about how these forecasts were developed.

**Z050 Program Distribution: Statewide**

| Line   | Budget Category / Program                        | Allocation Plan | Final     | Final     | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY 2030-31 | FY 2031-32 | FY 2032-33 | FY 2033-34 | FY 2034-35 | FY 2035-36 | FY 2036-37 | FY 2037-38 | FY 2038-39 | FY 2039-40 | FY 2040-41 | FY 2041-42 | FY 2042-43 | FY 2043-44 | FY 2044-45  | FY 2045-46  | FY 2046-47  | FY 2047-48  | FY 2048-49  | FY 2049-50  | FY 2049-50   |             |
|--|--|-----------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|
| <b>1 COLORADO DEPARTMENT OF TRANSPORTATION</b> |  |                 |           |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              |             |
| 2  | Capital Construction                             | \$647.9 M       | \$631.7 M | \$717.0 M | \$760.6 M  | \$786.3 M  | \$810.7 M  | \$836.3 M  | \$819.1 M  | \$816.5 M  | \$824.8 M  | \$764.6 M  | \$778.8 M  | \$792.8 M  | \$806.8 M  | \$821.2 M  | \$835.2 M  | \$850.9 M  | \$866.7 M  | \$882.8 M  | \$920.2 M  | \$982.0 M  | \$999.0 M  | \$1,017.0 M | \$1,036.0 M | \$1,056.0 M | \$1,077.1 M | \$1,099.4 M | \$1,123.0 M | \$22,363.9 M |             |
| 3  | Asset Management                                 | \$392.3 M       | \$399.3 M | \$423.5 M | \$445.6 M  | \$456.5 M  | \$469.7 M  | \$483.5 M  | \$475.9 M  | \$475.6 M  | \$481.6 M  | \$450.9 M  | \$457.1 M  | \$463.0 M  | \$468.9 M  | \$475.0 M  | \$480.7 M  | \$487.3 M  | \$493.8 M  | \$503.3 M  | \$517.5 M  | \$546.7 M  | \$553.5 M  | \$560.7 M   | \$568.3 M   | \$576.3 M   | \$584.6 M   | \$593.5 M   | \$602.9 M   | \$12,669.3 M |             |
| 4  | Surface Treatment                                | \$225.6 M       | \$225.6 M | \$229.0 M | \$233.0 M  | \$233.0 M  | \$238.8 M  | \$244.8 M  | \$250.0 M  | \$257.2 M  | \$263.6 M  | \$266.3 M  | \$268.9 M  | \$271.6 M  | \$274.3 M  | \$277.1 M  | \$279.8 M  | \$282.6 M  | \$285.5 M  | \$288.3 M  | \$291.2 M  | \$294.1 M  | \$297.4 M  | \$300.0 M   | \$303.0 M   | \$306.1 M   | \$309.1 M   | \$312.2 M   | \$315.3 M   | \$6,943.9 M  |             |
| 5  | Structures                                       | \$63.5 M        | \$63.4 M  | \$63.4 M  | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M   | \$63.4 M    | \$63.4 M    | \$63.4 M    | \$63.4 M    | \$63.4 M    | \$63.4 M    | \$63.4 M     | \$1,584.1 M |
| 6  | System Operations                                | \$26.9 M        | \$26.3 M  | \$27.3 M  | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M   | \$27.3 M    | \$27.3 M    | \$27.3 M    | \$27.3 M    | \$27.3 M    | \$27.3 M    | \$27.3 M     | \$681.8 M   |
| 7  | Geohazards Mitigation                            | \$10.0 M        | \$9.7 M   | \$9.7 M   | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M    | \$9.7 M     | \$9.7 M     | \$9.7 M     | \$9.7 M     | \$9.7 M     | \$9.7 M     | \$9.7 M      | \$242.5 M   |
| 8  | Permanent Water Quality Mitigation               | \$6.5 M         | \$6.5 M   | \$6.5 M   | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M    | \$6.5 M     | \$6.5 M     | \$6.5 M     | \$6.5 M     | \$6.5 M     | \$6.5 M     | \$6.5 M      | \$162.5 M   |
| 9  | Emergency Relief                                 | \$0.0 M         | \$0.0 M   | \$0.0 M   | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M    | \$0.0 M     | \$0.0 M     | \$0.0 M     | \$0.0 M     | \$0.0 M     | \$0.0 M     | \$0.0 M      | \$0.0 M     |
| 10   | 10 Year Plan Projects - Capital AM               | \$69.9 M        | \$68.0 M  | \$87.7 M  | \$105.8 M  | \$116.7 M  | \$124.0 M  | \$131.9 M  | \$118.1 M  | \$111.6 M  | \$111.2 M  | \$77.8 M   | \$81.3 M   | \$84.6 M   | \$87.8 M   | \$91.1 M   | \$94.1 M   | \$97.8 M   | \$101.5 M  | \$105.2 M  | \$119.5 M  | \$145.8 M  | \$149.6 M  | \$153.8 M   | \$158.4 M   | \$163.4 M   | \$168.7 M   | \$174.5 M   | \$180.8 M   | \$3,054.6 M  |             |
| 11   | Safety   | \$121.6 M       | \$115.6 M | \$132.0 M | \$134.8 M  | \$138.2 M  | \$143.5 M  | \$145.0 M  | \$148.5 M  | \$152.1 M  | \$155.8 M  | \$159.6 M  | \$163.5 M  | \$167.5 M  | \$171.7 M  | \$176.0 M  | \$180.5 M  | \$185.1 M  | \$189.9 M  | \$194.9 M  | \$200.0 M  | \$205.3 M  | \$210.8 M  | \$216.4 M   | \$222.3 M   | \$228.4 M   | \$234.8 M   | \$241.3 M   | \$248.2 M   | \$4,612.0 M  |             |
| 12   | Highway Safety Improvement Program               | \$39.4 M        | \$42.9 M  | \$43.1 M  | \$44.3 M   | \$45.6 M   | \$46.7 M   | \$47.9 M   | \$49.2 M   | \$50.4 M   | \$51.7 M   | \$53.0 M   | \$54.3 M   | \$55.7 M   | \$57.1 M   | \$58.5 M   | \$59.9 M   | \$61.4 M   | \$62.9 M   | \$64.4 M   | \$65.9 M   | \$67.5 M   | \$69.1 M   | \$70.8 M    | \$72.5 M    | \$74.2 M    | \$75.9 M    | \$77.7 M    | \$79.5 M    | \$1,516.2 M  |             |
| 13   | Railway-Highway Crossings Program                | \$3.6 M         | \$3.8 M   | \$3.8 M   | \$3.8 M    | \$3.9 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.3 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.8 M    | \$4.9 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.4 M    | \$5.5 M    | \$5.6 M     | \$5.7 M     | \$5.8 M     | \$5.9 M     | \$6.0 M     | \$6.1 M     | \$121.2 M    |             |
| 14   | Hot Spots  | \$2.2 M         | \$2.7 M   | \$2.7 M   | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M    | \$2.7 M     | \$2.7 M     | \$2.7 M     | \$2.7 M     | \$2.7 M     | \$2.7 M     | \$2.7 M      | \$67.5 M    |
| 15   | FASTER Safety                                    | \$69.2 M        | \$59.0 M  | \$75.2 M  | \$76.8 M   | \$78.9 M   | \$81.0 M   | \$83.1 M   | \$85.3 M   | \$87.6 M   | \$89.9 M   | \$92.3 M   | \$94.8 M   | \$97.4 M   | \$100.1 M  | \$102.9 M  | \$105.9 M  | \$108.9 M  | \$112.2 M  | \$115.5 M  | \$119.0 M  | \$122.6 M  | \$126.3 M  | \$130.2 M   | \$134.3 M   | \$138.6 M   | \$143.1 M   | \$147.7 M   | \$152.6 M   | \$2,727.1 M  |             |
| 16   | ADA Compliance                                   | \$7.2 M         | \$7.2 M   | \$7.2 M   | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M    | \$7.2 M     | \$7.2 M     | \$7.2 M     | \$7.2 M     | \$7.2 M     | \$7.2 M     | \$7.2 M      | \$180.0 M   |
| 17   | Mobility   | \$134.1 M       | \$116.8 M | \$161.5 M | \$180.2 M  | \$191.6 M  | \$199.5 M  | \$207.9 M  | \$194.7 M  | \$188.8 M  | \$187.4 M  | \$154.1 M  | \$158.3 M  | \$162.3 M  | \$166.2 M  | \$170.3 M  | \$174.0 M  | \$178.5 M  | \$183.0 M  | \$187.6 M  | \$202.7 M  | \$229.9 M  | \$234.7 M  | \$239.8 M   | \$245.4 M   | \$251.4 M   | \$257.7 M   | \$264.5 M   | \$271.9 M   | \$5,026.6 M  |             |
| 18   | Regional Priority Program                        | \$50.0 M        | \$50.0 M  | \$50.0 M  | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M   | \$50.0 M    | \$50.0 M    | \$50.0 M    | \$50.0 M    | \$50.0 M    | \$50.0 M    | \$50.0 M     | \$1,250.0 M |
| 19   | 10 Year Plan Projects - Capital Mobility         | \$63.4 M        | \$42.9 M  | \$87.7 M  | \$105.8 M  | \$116.7 M  | \$124.0 M  | \$131.9 M  | \$118.1 M  | \$111.6 M  | \$111.2 M  | \$77.8 M   | \$81.3 M   | \$84.6 M   | \$87.8 M   | \$91.1 M   | \$94.1 M   | \$97.8 M   | \$101.5 M  | \$105.2 M  | \$119.5 M  | \$145.8 M  | \$149.6 M  | \$153.8 M   | \$158.4 M   | \$163.4 M   | \$168.7 M   | \$174.5 M   | \$180.8 M   | \$3,054.6 M  |             |
| 20   | Freight Programs                                 | \$20.7 M        | \$23.9 M  | \$23.8 M  | \$24.4 M   | \$24.9 M   | \$25.5 M   | \$26.0 M   | \$26.6 M   | \$27.2 M   | \$27.8 M   | \$28.4 M   | \$29.0 M   | \$29.6 M   | \$30.2 M   | \$30.8 M   | \$31.4 M   | \$32.0 M   | \$32.6 M   | \$33.2 M   | \$33.8 M   | \$34.4 M   | \$35.0 M   | \$35.6 M    | \$36.2 M    | \$36.8 M    | \$37.4 M    | \$38.0 M    | \$38.6 M    | \$39.2 M     | \$77.0 M    |
| 21   | Maintenance and Operations                       | \$372.3 M       | \$394.5 M | \$405.1 M | \$413.2 M  | \$421.7 M  | \$431.2 M  | \$441.0 M  | \$451.0 M  | \$461.2 M  | \$471.7 M  | \$476.1 M  | \$480.5 M  | \$485.0 M  | \$489.5 M  | \$494.1 M  | \$498.7 M  | \$503.3 M  | \$508.0 M  | \$512.7 M  | \$517.5 M  | \$522.3 M  | \$527.2 M  | \$532.1 M   | \$537.1 M   | \$542.1 M   | \$547.1 M   | \$552.3 M   | \$557.4 M   | \$11,373.9 M |             |
| 22   | Asset Management                                 | \$331.6 M       | \$358.1 M | \$368.6 M | \$376.4 M  | \$384.6 M  | \$393.9 M  | \$403.3 M  | \$413.0 M  | \$423.0 M  | \$433.1 M  | \$437.4 M  | \$441.7 M  | \$446.0 M  | \$450.5 M  | \$455.0 M  | \$459.5 M  | \$464.0 M  | \$468.6 M  | \$473.2 M  | \$477.9 M  | \$482.6 M  | \$487.4 M  | \$492.2 M   | \$497.0 M   | \$501.8 M   | \$506.6 M   | \$511.9 M   | \$517.0 M   | \$11,398.2 M |             |
| 23   | Maintenance Program Areas (Rows 23-32)           | \$273.8 M       | \$284.9 M | \$297.9 M | \$305.5 M  | \$313.1 M  | \$320.9 M  | \$328.9 M  | \$337.2 M  | \$345.6 M  | \$354.2 M  | \$357.8 M  | \$361.3 M  | \$365.0 M  | \$368.6 M  | \$372.3 M  | \$376.0 M  | \$379.8 M  | \$383.6 M  | \$387.4 M  | \$391.3 M  | \$395.2 M  | \$399.2 M  | \$403.1 M   | \$407.2 M   | \$411.2 M   | \$415.4 M   | \$419.5 M   | \$423.7 M   | \$9,322.9 M  |             |
| 24   | Roadway Surface                                  | \$37.7 M        | \$40.9 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             | \$0.0 M      |             |
| 25   | Roadside Facilities                              | \$22.8 M        | \$24.2 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 26   | Roadside Appearance                              | \$10.8 M        | \$9.3 M   |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 27   | Structure Maintenance                            | \$5.7 M         | \$5.6 M   |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 28   | Tunnel Activities                                | \$6.4 M         | \$5.0 M   |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 29   | Snow and Ice Control                             | \$84.1 M        | \$84.8 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 30   | Traffic Services                                 | \$71.9 M        | \$75.7 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 31   | Materials, Equipment, and Buildings              | \$18.2 M        | \$21.1 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 32   | Planning and Scheduling                          | \$16.1 M        | \$18.1 M  |           |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              | \$0.0 M     |
| 33   | Express Lane Corridor Maintenance and Operations | \$11.0 M        | \$12.1 M  | \$12.7 M  | \$13.0 M   | \$13.3 M   | \$13.7 M   | \$14.1 M   | \$14.4 M   | \$14.8 M   | \$15.2 M   | \$15.6 M   | \$16.0 M   | \$16.4 M   | \$16.8 M   | \$17.2 M   | \$17.6 M   | \$18.0 M   | \$18.4 M   | \$18.9 M   | \$19.3 M   | \$19.7 M   | \$20.2 M   | \$20.6 M    | \$21.0 M    | \$21.5 M    | \$22.0 M    | \$22.4 M    | \$22.9 M    | \$22.9 M     | \$442.9 M   |
| 34   | Property   | \$27.9 M        | \$25.6 M  | \$27.7 M  | \$27.7 M   | \$27.7 M   | \$28.1 M   | \$28.5 M   | \$28.9 M   | \$29.3 M   | \$29.7 M   | \$30.1 M   | \$30.5 M   | \$30.9 M   | \$31.3 M   | \$31.7 M   | \$32.1 M   | \$32.5 M   | \$32.9 M   | \$33.3 M   | \$33.7 M   | \$34.1 M   | \$34.5 M   | \$34.9 M    | \$35.3 M    | \$35.7 M    | \$36.1 M    | \$36.5 M    | \$36.9 M    | \$37.3 M     | \$632.9 M   |
| 35   | Capital Equipment                                | \$23.4 M        | \$23.5 M  | \$23.3 M  | \$23.0 M   | \$23.4 M   | \$23.9 M   | \$24.3 M   | \$24.7 M   | \$25.2 M   | \$25.7 M   | \$26.2 M   | \$26.7 M   | \$27.2 M   | \$27.7 M   | \$28.2 M   | \$28.7 M   | \$29.2 M   | \$29.7 M   | \$30.2 M   | \$30.7 M   | \$31.2 M   | \$31.7 M   | \$32.2 M    | \$32.7 M    | \$33.2 M    | \$33.7 M    | \$34.2 M    | \$34.7 M    | \$35.2 M     | \$645.7 M   |
| 36   | Maintenance Reserve Fund                         | \$0.0 M         | \$12.0 M  | \$12.0 M  | \$12.2 M   | \$12.5 M   | \$12.7 M   | \$13.0 M   | \$13.2 M   | \$13.5 M   | \$13.8 M   | \$14.0 M   | \$14.3 M   | \$14.6 M   | \$14.9 M   | \$15.2 M   | \$15.5 M   | \$15.8 M   | \$16.1 M   | \$16.4 M   | \$16.7 M   | \$17.0 M   | \$17.3 M   | \$17.6 M    | \$17.9 M    | \$18.2 M    | \$18.5 M    | \$18.8 M    | \$19.1 M    | \$19.4 M     | \$353.7 M   |
| 37   | Safety   | \$12.2 M        | \$12.2 M  | \$12.2 M  | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M     | \$304.1 M   |
| 38   | Strategic Safety Program                         | \$12.2 M        | \$12.2 M  | \$12.2 M  | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M   | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M    | \$12.2 M     | \$304.1 M   |
| 39   | Mobility   | \$24.0 M        | \$24.3 M  | \$24.4 M  | \$24.6 M   | \$24.9 M   | \$25.2 M   | \$25.5 M   | \$25.8 M   | \$26.1 M   | \$26.4 M   | \$26.7 M   | \$27.0 M   | \$27.3 M   |            |            |            |            |            |            |            |            |            |             |             |             |             |             |             |              |             |



| 2050 Program Distribution: DRCOG               |  |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |              |             |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| Line   | Budget Category / Program                | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY 2030-31 | FY 2031-32 | FY 2032-33 | FY 2033-34 | FY 2034-35 | FY 2035-36 | FY 2036-37 | FY 2037-38 | FY 2038-39 | FY 2039-40 | FY 2040-41 | FY 2041-42 | FY 2042-43 | FY 2043-44 | FY 2044-45 | FY 2045-46 | FY 2046-47 | FY 2047-48 | FY 2048-49 | FY 2049-50 | FY 2049-50   |             |
| <b>1 COLORADO DEPARTMENT OF TRANSPORTATION</b> |  |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |              |             |
| 2  | Capital Construction                     | \$253.9 M  | \$255.3 M  | \$258.6 M  | \$262.0 M  | \$265.5 M  | \$269.1 M  | \$272.7 M  | \$275.2 M  | \$277.7 M  | \$280.2 M  | \$282.9 M  | \$283.8 M  | \$286.6 M  | \$289.4 M  | \$292.3 M  | \$295.3 M  | \$298.4 M  | \$301.5 M  | \$304.7 M  | \$308.0 M  | \$311.4 M  | \$314.9 M  | \$318.5 M  | \$351.6 M  | \$357.8 M  | \$7,267.2 M  |             |
| 3  | Asset Management                         | \$142.8 M  | \$142.8 M  | \$144.7 M  | \$146.7 M  | \$148.7 M  | \$150.7 M  | \$152.8 M  | \$153.7 M  | \$154.5 M  | \$155.4 M  | \$156.3 M  | \$156.3 M  | \$157.2 M  | \$158.2 M  | \$159.1 M  | \$160.0 M  | \$161.0 M  | \$161.9 M  | \$162.9 M  | \$163.8 M  | \$164.8 M  | \$165.8 M  | \$166.8 M  | \$167.8 M  | \$168.8 M  | \$168.8 M    | \$3,923.5 M |
| 4  | Surface Treatment                        | \$76.2 M   | \$76.2 M   | \$78.1 M   | \$80.0 M   | \$82.0 M   | \$84.1 M   | \$86.2 M   | \$87.1 M   | \$87.9 M   | \$88.8 M   | \$89.7 M   | \$90.6 M   | \$91.5 M   | \$92.4 M   | \$93.3 M   | \$94.3 M   | \$95.2 M   | \$96.2 M   | \$97.1 M   | \$98.1 M   | \$99.1 M   | \$100.1 M  | \$101.1 M  | \$102.1 M  | \$103.1 M  | \$103.1 M    | \$2,270.6 M |
| 5  | Structures                               | \$27.1 M     | \$678.0 M   |
| 10   | 10 Year Plan Projects - Capital AM       | \$39.5 M     | \$974.9 M   |
| 11   | Safety                                   | \$52.4 M   | \$53.9 M   | \$55.3 M   | \$56.7 M   | \$58.2 M   | \$59.7 M   | \$61.3 M   | \$62.8 M   | \$64.5 M   | \$66.2 M   | \$67.9 M   | \$69.7 M   | \$71.6 M   | \$73.5 M   | \$75.5 M   | \$77.5 M   | \$79.7 M   | \$81.8 M   | \$84.1 M   | \$86.4 M   | \$88.8 M   | \$91.3 M   | \$93.9 M   | \$96.6 M   | \$99.4 M   | \$99.4 M     | \$1,828.7 M |
| 12   | Highway Safety Improvement Program       | \$25.0 M   | \$25.7 M   | \$26.4 M   | \$27.0 M   | \$27.7 M   | \$28.4 M   | \$29.2 M   | \$29.9 M   | \$30.6 M   | \$31.4 M   | \$32.2 M   | \$33.0 M   | \$33.8 M   | \$34.6 M   | \$35.5 M   | \$36.3 M   | \$37.2 M   | \$38.1 M   | \$39.0 M   | \$39.9 M   | \$40.9 M   | \$41.8 M   | \$42.8 M   | \$43.8 M   | \$44.9 M   | \$44.9 M     | \$855.1 M   |
| 15   | FASTER Safety                            | \$27.4 M   | \$28.2 M   | \$28.9 M   | \$29.7 M   | \$30.5 M   | \$31.3 M   | \$32.1 M   | \$33.0 M   | \$33.8 M   | \$34.8 M   | \$35.7 M   | \$36.7 M   | \$37.8 M   | \$38.9 M   | \$40.0 M   | \$41.2 M   | \$42.5 M   | \$43.8 M   | \$45.1 M   | \$46.5 M   | \$48.0 M   | \$49.5 M   | \$51.1 M   | \$52.7 M   | \$54.5 M   | \$54.5 M     | \$973.6 M   |
| 17   | Mobility                                 | \$58.6 M   | \$57.8 M     | \$89.6 M    |
| 18   | Regional Priority Program                | \$19.2 M     | \$478.8 M   |
| 19   | 10 Year Plan Projects - Capital Mobility | \$39.5 M   | \$38.6 M     | \$1,036.2 M |
| 21   | Maintenance and Operations               | \$104.7 M  | \$107.3 M  | \$109.9 M  | \$112.7 M  | \$115.5 M  | \$118.3 M  | \$121.3 M  | \$122.4 M  | \$123.6 M  | \$124.9 M  | \$126.1 M  | \$127.3 M  | \$128.6 M  | \$129.8 M  | \$131.1 M  | \$132.4 M  | \$133.7 M  | \$135.0 M  | \$136.3 M  | \$137.7 M  | \$139.0 M  | \$140.4 M  | \$141.8 M  | \$143.2 M  | \$144.6 M  | \$144.6 M    | \$3,187.7 M |
| 22   | Asset Management                         | \$99.9 M   | \$102.4 M  | \$104.9 M  | \$107.6 M  | \$110.3 M  | \$113.0 M  | \$115.8 M  | \$117.0 M  | \$118.2 M  | \$119.3 M  | \$120.5 M  | \$121.7 M  | \$123.0 M  | \$124.2 M  | \$125.4 M  | \$126.7 M  | \$128.0 M  | \$129.2 M  | \$130.5 M  | \$131.8 M  | \$133.1 M  | \$134.5 M  | \$135.8 M  | \$137.2 M  | \$138.6 M  | \$138.6 M    | \$3,048.6 M |
| 23   | Maintenance Program Areas                | \$99.9 M   | \$102.4 M  | \$104.9 M  | \$107.6 M  | \$110.3 M  | \$113.0 M  | \$115.8 M  | \$117.0 M  | \$118.2 M  | \$119.3 M  | \$120.5 M  | \$121.7 M  | \$123.0 M  | \$124.2 M  | \$125.4 M  | \$126.7 M  | \$128.0 M  | \$129.2 M  | \$130.5 M  | \$131.8 M  | \$133.1 M  | \$134.5 M  | \$135.8 M  | \$137.2 M  | \$138.6 M  | \$138.6 M    | \$3,048.6 M |
| 39   | Mobility                                 | \$4.8 M    | \$4.9 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.4 M    | \$5.5 M    | \$5.5 M    | \$5.5 M    | \$5.6 M    | \$5.6 M    | \$5.6 M    | \$5.7 M    | \$5.7 M    | \$5.7 M    | \$5.8 M    | \$5.8 M    | \$5.8 M    | \$5.9 M    | \$5.9 M    | \$5.9 M    | \$6.0 M    | \$6.0 M    | \$6.0 M    | \$6.0 M      | \$139.1 M   |
| 40   | Real-Time Traffic Operations             | \$4.8 M    | \$4.9 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.4 M    | \$5.5 M    | \$5.5 M    | \$5.5 M    | \$5.6 M    | \$5.6 M    | \$5.6 M    | \$5.7 M    | \$5.7 M    | \$5.7 M    | \$5.8 M    | \$5.8 M    | \$5.8 M    | \$5.9 M    | \$5.9 M    | \$5.9 M    | \$6.0 M    | \$6.0 M    | \$6.0 M    | \$6.0 M      | \$139.1 M   |
| 42   | Multimodal & Mobility Programs           | \$8.8 M    | \$8.6 M      | \$216.6 M   |
| 43   | Mobility                                 | \$8.8 M    | \$8.6 M      | \$216.6 M   |
| 46   | 10 Year Plan Projects - Multimodal       | \$8.8 M    | \$8.6 M      | \$216.6 M   |
| 47   | Rail Program                             | \$0.0 M      | \$0.0 M     |
| 48   | Bustang                                  | \$0.0 M      | \$0.0 M     |
| 49   | Suballocated Programs                    | \$126.2 M  | \$129.2 M  | \$132.2 M  | \$135.3 M  | \$138.5 M  | \$141.8 M  | \$145.2 M  | \$143.1 M  | \$146.3 M  | \$149.6 M  | \$152.9 M  | \$156.3 M  | \$159.8 M  | \$163.4 M  | \$167.1 M  | \$170.9 M  | \$174.8 M  | \$178.8 M  | \$182.9 M  | \$187.1 M  | \$191.4 M  | \$195.8 M  | \$200.3 M  | \$205.0 M  | \$209.7 M  | \$209.7 M    | \$4,083.7 M |
| 52   | Highway                                  | \$102.7 M  | \$104.9 M  | \$107.0 M  | \$109.2 M  | \$111.4 M  | \$113.6 M  | \$115.9 M  | \$120.7 M  | \$123.1 M  | \$125.6 M  | \$128.2 M  | \$130.8 M  | \$133.4 M  | \$136.1 M  | \$138.9 M  | \$141.7 M  | \$144.6 M  | \$147.5 M  | \$150.5 M  | \$153.5 M  | \$156.6 M  | \$159.8 M  | \$163.0 M  | \$166.4 M  | \$166.4 M  | \$166.4 M    | \$3,303.5 M |
| 53   | STBG-Urban (STP-Metro)                   | \$50.3 M   | \$51.4 M   | \$52.4 M   | \$53.5 M   | \$54.5 M   | \$55.6 M   | \$56.7 M   | \$57.9 M   | \$59.0 M   | \$60.2 M   | \$61.4 M   | \$62.6 M   | \$63.9 M   | \$65.2 M   | \$66.5 M   | \$67.8 M   | \$69.1 M   | \$70.5 M   | \$71.9 M   | \$73.3 M   | \$74.8 M   | \$76.3 M   | \$77.8 M   | \$79.4 M   | \$81.0 M   | \$81.0 M     | \$1,612.9 M |
| 54   | Congestion Mitigation and Air Quality    | \$44.0 M   | \$45.0 M   | \$45.9 M   | \$46.8 M   | \$47.8 M   | \$48.7 M   | \$49.7 M   | \$50.7 M   | \$51.7 M   | \$52.7 M   | \$53.8 M   | \$54.9 M   | \$56.0 M   | \$57.1 M   | \$58.2 M   | \$59.4 M   | \$60.6 M   | \$61.8 M   | \$63.0 M   | \$64.3 M   | \$65.6 M   | \$66.9 M   | \$68.2 M   | \$69.6 M   | \$71.0 M   | \$71.0 M     | \$1,413.5 M |
| 55   | Metropolitan Planning                    | \$8.4 M    | \$8.5 M    | \$8.7 M    | \$8.9 M    | \$9.1 M    | \$9.3 M    | \$9.5 M    | \$9.7 M    | \$10.0 M   | \$10.2 M   | \$10.4 M   | \$10.7 M   | \$10.9 M   | \$11.2 M   | \$11.4 M   | \$11.7 M   | \$12.0 M   | \$12.3 M   | \$12.5 M   | \$12.8 M   | \$13.1 M   | \$13.4 M   | \$13.8 M   | \$14.1 M   | \$14.4 M   | \$14.4 M     | \$277.0 M   |
| 57   | Transit and Multimodal                   | \$23.5 M   | \$24.3 M   | \$25.2 M   | \$26.1 M   | \$27.1 M   | \$28.1 M   | \$29.3 M   | \$24.9 M   | \$25.6 M   | \$26.4 M   | \$27.3 M   | \$28.2 M   | \$29.1 M   | \$30.0 M   | \$31.0 M   | \$32.0 M   | \$33.1 M   | \$34.2 M   | \$35.4 M   | \$36.6 M   | \$37.8 M   | \$39.2 M   | \$40.5 M   | \$41.9 M   | \$43.4 M   | \$43.4 M     | \$780.2 M   |
| 60   | Transportation Alternatives Program      | \$6.4 M    | \$6.5 M    | \$6.7 M    | \$6.8 M    | \$7.0 M    | \$7.1 M    | \$7.3 M    | \$7.4 M    | \$7.6 M    | \$7.7 M    | \$7.9 M    | \$8.1 M    | \$8.3 M    | \$8.5 M    | \$8.6 M    | \$8.8 M    | \$9.0 M    | \$9.2 M    | \$9.4 M    | \$9.6 M    | \$9.8 M    | \$10.0 M   | \$10.3 M   | \$10.5 M   | \$10.7 M   | \$10.7 M     | \$209.4 M   |
| 62   | Multimodal Options Program - Local       | \$10.2 M   | \$10.7 M   | \$11.3 M   | \$11.9 M   | \$12.6 M   | \$13.4 M   | \$14.2 M   | \$9.5 M    | \$9.9 M    | \$10.4 M   | \$10.9 M   | \$11.4 M   | \$12.0 M   | \$12.6 M   | \$13.2 M   | \$13.9 M   | \$14.6 M   | \$15.3 M   | \$16.1 M   | \$16.9 M   | \$17.7 M   | \$18.6 M   | \$19.5 M   | \$20.5 M   | \$21.5 M   | \$21.5 M     | \$349.0 M   |
| 63   | Carbon Reduction Program - Local         | \$6.9 M    | \$7.1 M    | \$7.2 M    | \$7.3 M    | \$7.5 M    | \$7.6 M    | \$7.8 M    | \$8.0 M    | \$8.1 M    | \$8.3 M    | \$8.4 M    | \$8.6 M    | \$8.8 M    | \$9.0 M    | \$9.1 M    | \$9.3 M    | \$9.5 M    | \$9.7 M    | \$9.9 M    | \$10.1 M   | \$10.3 M   | \$10.5 M   | \$10.7 M   | \$10.9 M   | \$11.1 M   | \$11.1 M     | \$221.8 M   |
| 78   | TOTAL - DRCOG                            | \$493.5 M  | \$500.6 M  | \$509.5 M  | \$518.7 M  | \$528.2 M  | \$537.9 M  | \$548.0 M  | \$549.5 M  | \$556.4 M  | \$563.4 M  | \$570.6 M  | \$576.0 M  | \$583.6 M  | \$591.3 M  | \$599.2 M  | \$607.2 M  | \$615.5 M  | \$623.9 M  | \$632.5 M  | \$641.4 M  | \$650.4 M  | \$659.7 M  | \$669.2 M  | \$708.3 M  | \$720.7 M  | \$14,755.3 M |             |

**Z050 Program Distribution: GVMPPO**

| Line   | Budget Category / Program                | Final           | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39      | FY 2039-40      | FY 2040-41      | FY 2041-42      | FY 2042-43      | FY 2043-44      | FY 2044-45      | FY 2045-46      | FY 2046-47      | FY 2047-48      | FY 2048-49      | FY 2049-50      | FY 2049-50       |           |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------|
| <b>1 COLORADO DEPARTMENT OF TRANSPORTATION</b> |  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |           |
| 2  | Capital Construction                     | \$16.3 M        | \$16.4 M        | \$16.5 M        | \$16.7 M        | \$16.8 M        | \$17.0 M        | \$17.2 M        | \$17.4 M        | \$17.6 M        | \$17.7 M        | \$17.9 M        | \$18.0 M        | \$18.0 M        | \$18.2 M        | \$18.4 M        | \$18.6 M        | \$18.7 M        | \$18.9 M        | \$19.1 M        | \$19.4 M        | \$19.6 M        | \$19.8 M        | \$20.0 M        | \$20.3 M        | \$20.5 M        | \$20.8 M        | \$475.7 M        |           |
| 3  | Asset Management                         | \$8.0 M         | \$8.0 M         | \$8.0 M         | \$8.1 M         | \$8.1 M         | \$8.2 M         | \$8.3 M         | \$8.4 M         | \$8.4 M         | \$8.4 M         | \$8.5 M         | \$8.5 M         | \$8.4 M         | \$8.5 M         | \$8.5 M         | \$8.5 M         | \$8.6 M         | \$8.6 M         | \$8.6 M         | \$8.7 M         | \$8.7 M         | \$8.8 M         | \$8.8 M         | \$8.8 M         | \$8.9 M         | \$8.9 M         | \$220.2 M        |           |
| 4  | Surface Treatment                        | \$2.7 M         | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.2 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.4 M         | \$3.4 M         | \$3.5 M         | \$3.5 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.7 M         | \$3.7 M         | \$3.8 M         | \$86.1 M         |           |
| 5  | Structures                               | \$1.5 M         | \$37.9 M         |           |
| 10   | 10 Year Plan Projects - Capital AM       | \$3.7 M         | \$96.2 M         |           |
| 11   | Safety                                   | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.6 M         | \$4.7 M         | \$4.8 M         | \$4.9 M         | \$5.1 M         | \$5.2 M         | \$5.3 M         | \$5.5 M         | \$5.7 M         | \$5.8 M         | \$6.0 M         | \$6.1 M         | \$6.3 M         | \$6.5 M         | \$6.7 M         | \$6.9 M         | \$7.1 M         | \$7.3 M         | \$137.1 M        |           |
| 12   | Highway Safety Improvement Program       | \$1.1 M         | \$1.1 M         | \$1.1 M         | \$1.2 M         | \$1.2 M         | \$1.2 M         | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$39.0 M         |           |
| 15   | FASTER Safety                            | \$2.6 M         | \$2.7 M         | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.6 M         | \$4.7 M         | \$4.9 M         | \$5.0 M         | \$5.2 M         | \$5.3 M         | \$5.3 M         | \$98.1 M         |           |
| 17   | Mobility                                 | \$4.6 M         | \$4.5 M         | \$118.4 M        |           |
| 18   | Regional Priority Program                | \$0.9 M         | \$22.2 M         |           |
| 19   | 10 Year Plan Projects - Capital Mobility | \$3.7 M         | \$96.2 M         |           |
| 21   | Maintenance and Operations               | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M          | \$115.5 M |
| 22   | Asset Management                         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M          | \$115.5 M |
| 23   | Maintenance Program Areas                | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M          | \$115.5 M |
| 42   | Multimodal and Mobility Programs         | \$0.8 M          | \$21.4 M  |
| 43   | Mobility                                 | \$0.8 M          | \$21.4 M  |
| 46   | 10 Year Plan Projects - Multimodal       | \$0.8 M          | \$21.4 M  |
| 49   | Suballocated Programs                    | \$2.1 M         | \$2.2 M         | \$2.3 M         | \$2.3 M         | \$2.4 M         | \$2.5 M         | \$2.6 M         | \$2.6 M         | \$2.7 M         | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$76.3 M         |           |
| 52   | Highway                                  | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.6 M         | \$0.6 M         | \$0.6 M         | \$12.2 M         |           |
| 55   | Metropolitan Planning                    | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.6 M         | \$0.6 M         | \$0.6 M         | \$12.2 M         |           |
| 57   | Transit and Multimodal                   | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.0 M         | \$2.1 M         | \$2.2 M         | \$2.3 M         | \$2.4 M         | \$2.4 M         | \$2.5 M         | \$2.6 M         | \$2.7 M         | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.4 M         | \$3.4 M         | \$64.2 M         |           |
| 60   | Transportation Alternatives Program      | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$13.7 M         |           |
| 62   | Multimodal Options Program - Local       | \$0.4 M         | \$0.4 M         | \$0.5 M         | \$0.5 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$0.7 M         | \$0.8 M         | \$0.8 M         | \$0.9 M         | \$0.9 M         | \$0.9 M         | \$15.7 M         |           |
| 63   | Carbon Reduction Program - Local         | \$0.3 M         | \$0.3 M         | \$0.3 M         | \$0.3 M         | \$0.4 M         | \$0.5 M         | \$11.0 M         |           |
| 78   | <b>TOTAL</b>                             | <b>\$22.8 M</b> | <b>\$23.1 M</b> | <b>\$23.4 M</b> | <b>\$23.7 M</b> | <b>\$24.0 M</b> | <b>\$24.4 M</b> | <b>\$24.8 M</b> | <b>\$25.1 M</b> | <b>\$25.2 M</b> | <b>\$25.4 M</b> | <b>\$25.7 M</b> | <b>\$26.0 M</b> | <b>\$26.1 M</b> | <b>\$26.4 M</b> | <b>\$26.7 M</b> | <b>\$27.0 M</b> | <b>\$27.3 M</b> | <b>\$27.6 M</b> | <b>\$28.0 M</b> | <b>\$28.3 M</b> | <b>\$28.7 M</b> | <b>\$29.1 M</b> | <b>\$29.4 M</b> | <b>\$29.8 M</b> | <b>\$30.3 M</b> | <b>\$30.7 M</b> | <b>\$688.9 M</b> |           |

| 2050 Program Distribution: NFRMPO              |  |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |           |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-----------|-----------|
| Line   | Budget Category / Program                | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY 2030-31 | FY 2031-32 | FY 2032-33 | FY 2033-34 | FY 2034-35 | FY 2035-36 | FY 2036-37 | FY 2037-38 | FY 2038-39 | FY 2039-40 | FY 2040-41 | FY 2041-42 | FY 2042-43 | FY 2043-44 | FY 2044-45 | FY 2045-46 | FY 2046-47 | FY 2047-48 | FY 2048-49 | FY 2049-50 | FY 2049-50  |           |           |
| <b>1 COLORADO DEPARTMENT OF TRANSPORTATION</b> |  |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |           |           |
| 2  | Capital Construction                     | \$61.2 M   | \$61.4 M   | \$61.8 M   | \$62.3 M   | \$62.7 M   | \$63.2 M   | \$63.7 M   | \$64.0 M   | \$64.3 M   | \$64.6 M   | \$65.0 M   | \$64.4 M   | \$64.8 M   | \$65.2 M   | \$65.5 M   | \$65.9 M   | \$66.3 M   | \$66.7 M   | \$67.1 M   | \$67.5 M   | \$68.0 M   | \$68.4 M   | \$68.9 M   | \$69.4 M   | \$69.8 M   | \$1,632.0 M |           |           |
| 3  | Asset Management                         | \$31.9 M   | \$31.9 M   | \$32.2 M   | \$32.4 M   | \$32.7 M   | \$32.9 M   | \$33.2 M   | \$33.3 M   | \$33.4 M   | \$33.6 M   | \$33.7 M   | \$33.4 M   | \$33.5 M   | \$33.6 M   | \$33.7 M   | \$33.8 M   | \$34.0 M   | \$34.1 M   | \$34.2 M   | \$34.2 M   | \$34.4 M   | \$34.5 M   | \$34.6 M   | \$34.7 M   | \$34.9 M   | \$35.0 M    | \$839.6 M |           |
| 4  | Surface Treatment                        | \$10.0 M   | \$10.0 M   | \$10.3 M   | \$10.5 M   | \$10.8 M   | \$11.1 M   | \$11.3 M   | \$11.4 M   | \$11.6 M   | \$11.7 M   | \$11.8 M   | \$11.9 M   | \$12.0 M   | \$12.2 M   | \$12.3 M   | \$12.4 M   | \$12.5 M   | \$12.6 M   | \$12.8 M   | \$12.9 M   | \$13.0 M   | \$13.2 M   | \$13.3 M   | \$13.4 M   | \$13.6 M   | \$13.6 M    | \$298.6 M |           |
| 5  | Structures                               | \$2.3 M     | \$58.6 M  |           |
| 10   | 10 Year Plan Projects - Capital AM       | \$19.5 M   | \$19.1 M    | \$482.5 M |           |
| 11   | Safety                                   | \$6.6 M    | \$6.8 M    | \$7.0 M    | \$7.2 M    | \$7.4 M    | \$7.6 M    | \$7.8 M    | \$8.0 M    | \$8.2 M    | \$8.4 M    | \$8.6 M    | \$8.8 M    | \$9.1 M    | \$9.3 M    | \$9.6 M    | \$9.8 M    | \$10.1 M   | \$10.4 M   | \$10.7 M   | \$10.9 M   | \$11.3 M   | \$11.6 M   | \$11.9 M   | \$12.2 M   | \$12.6 M   | \$12.6 M    | \$231.6 M |           |
| 12   | Highway Safety Improvement Program       | \$3.1 M    | \$3.2 M    | \$3.3 M    | \$3.4 M    | \$3.4 M    | \$3.5 M    | \$3.6 M    | \$3.7 M    | \$3.8 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.3 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.8 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.4 M    | \$5.6 M    | \$5.6 M     | \$106.1 M |           |
| 15   | FASTER Safety                            | \$3.5 M    | \$3.6 M    | \$3.7 M    | \$3.8 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.9 M    | \$5.0 M    | \$5.2 M    | \$5.3 M    | \$5.5 M    | \$5.6 M    | \$5.8 M    | \$6.0 M    | \$6.2 M    | \$6.4 M    | \$6.6 M    | \$6.8 M    | \$7.0 M    | \$7.0 M     | \$125.4 M |           |
| 17   | Mobility                                 | \$22.7 M   | \$22.2 M    | \$22.2 M  | \$560.8 M |
| 18   | Regional Priority Program                | \$3.1 M     | \$78.3 M  |           |
| 19   | 10 Year Plan Projects - Capital Mobility | \$19.5 M   | \$19.1 M    | \$19.1 M  | \$482.5 M |
| 21   | Maintenance and Operations               | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$18.2 M    | \$400.9 M |           |
| 22   | Asset Management                         | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$18.2 M    | \$400.9 M |           |
| 23   | Maintenance Program Areas                | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$18.2 M    | \$400.9 M |           |
| 42   | Multimodal and Mobility Programs         | \$4.3 M    | \$4.2 M     | \$107.2 M |           |
| 43   | Mobility                                 | \$4.3 M    | \$4.2 M     | \$107.2 M |           |
| 46   | 10 Year Plan Projects - Multimodal       | \$4.3 M    | \$4.2 M     | \$107.2 M |           |
| 49   | Suballocated Programs                    | \$17.1 M   | \$17.5 M   | \$17.8 M   | \$18.2 M   | \$18.6 M   | \$19.0 M   | \$19.4 M   | \$19.6 M   | \$20.0 M   | \$20.4 M   | \$20.9 M   | \$21.3 M   | \$21.8 M   | \$22.2 M   | \$22.7 M   | \$23.2 M   | \$23.7 M   | \$24.2 M   | \$24.7 M   | \$25.2 M   | \$25.7 M   | \$26.3 M   | \$26.8 M   | \$27.4 M   | \$28.0 M   | \$28.0 M    | \$551.7 M |           |
| 52   | Highway                                  | \$14.1 M   | \$14.4 M   | \$14.7 M   | \$15.0 M   | \$15.3 M   | \$15.7 M   | \$16.0 M   | \$16.3 M   | \$16.6 M   | \$17.0 M   | \$17.3 M   | \$17.7 M   | \$18.0 M   | \$18.4 M   | \$18.8 M   | \$19.1 M   | \$19.5 M   | \$19.9 M   | \$20.3 M   | \$20.7 M   | \$21.2 M   | \$21.6 M   | \$22.0 M   | \$22.5 M   | \$22.9 M   | \$22.9 M    | \$455.2 M |           |
| 53   | STBG-Urban (STP-Metro)                   | \$6.1 M    | \$6.2 M    | \$6.4 M    | \$6.5 M    | \$6.6 M    | \$6.8 M    | \$6.9 M    | \$7.0 M    | \$7.2 M    | \$7.3 M    | \$7.5 M    | \$7.6 M    | \$7.8 M    | \$7.9 M    | \$8.1 M    | \$8.2 M    | \$8.4 M    | \$8.6 M    | \$8.7 M    | \$8.9 M    | \$9.1 M    | \$9.3 M    | \$9.5 M    | \$9.6 M    | \$9.8 M    | \$9.8 M     | \$195.9 M |           |
| 54   | Congestion Mitigation and Air Quality    | \$6.7 M    | \$6.8 M    | \$7.0 M    | \$7.1 M    | \$7.3 M    | \$7.4 M    | \$7.6 M    | \$7.7 M    | \$7.9 M    | \$8.0 M    | \$8.2 M    | \$8.3 M    | \$8.5 M    | \$8.7 M    | \$8.9 M    | \$9.0 M    | \$9.2 M    | \$9.4 M    | \$9.6 M    | \$9.8 M    | \$10.0 M   | \$10.2 M   | \$10.4 M   | \$10.6 M   | \$10.8 M   | \$10.8 M    | \$214.8 M |           |
| 55   | Metropolitan Planning                    | \$1.3 M    | \$1.4 M    | \$1.4 M    | \$1.4 M    | \$1.5 M    | \$1.5 M    | \$1.5 M    | \$1.6 M    | \$1.6 M    | \$1.6 M    | \$1.7 M    | \$1.7 M    | \$1.8 M    | \$1.8 M    | \$1.8 M    | \$1.9 M    | \$1.9 M    | \$2.0 M    | \$2.0 M    | \$2.1 M    | \$2.1 M    | \$2.2 M    | \$2.2 M    | \$2.3 M    | \$2.3 M    | \$2.3 M     | \$44.5 M  |           |
| 57   | Transit and Multimodal                   | \$2.9 M    | \$3.0 M    | \$3.1 M    | \$3.2 M    | \$3.3 M    | \$3.4 M    | \$3.5 M    | \$3.6 M    | \$3.7 M    | \$3.8 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.3 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.8 M    | \$4.9 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.3 M     | \$96.5 M  |           |
| 60   | Transportation Alternatives Program      | \$1.5 M    | \$1.5 M    | \$1.6 M    | \$1.6 M    | \$1.6 M    | \$1.7 M    | \$1.7 M    | \$1.8 M    | \$1.8 M    | \$1.8 M    | \$1.9 M    | \$1.9 M    | \$1.9 M    | \$2.0 M    | \$2.0 M    | \$2.1 M    | \$2.1 M    | \$2.2 M    | \$2.2 M    | \$2.3 M    | \$2.3 M    | \$2.4 M    | \$2.4 M    | \$2.5 M    | \$2.5 M    | \$2.5 M     | \$49.3 M  |           |
| 62   | Multimodal Options Program - Local       | \$0.4 M    | \$0.5 M    | \$0.5 M    | \$0.5 M    | \$0.6 M    | \$0.6 M    | \$0.6 M    | \$0.4 M    | \$0.4 M    | \$0.5 M    | \$0.5 M    | \$0.5 M    | \$0.6 M    | \$0.7 M    | \$0.7 M    | \$0.7 M    | \$0.8 M    | \$0.8 M    | \$0.9 M    | \$0.9 M    | \$0.9 M    | \$0.9 M     | \$15.3 M  |           |
| 63   | Carbon Reduction Program - Local         | \$1.0 M    | \$1.0 M    | \$1.0 M    | \$1.1 M    | \$1.2 M    | \$1.2 M    | \$1.2 M    | \$1.2 M    | \$1.3 M    | \$1.3 M    | \$1.3 M    | \$1.4 M    | \$1.4 M    | \$1.4 M    | \$1.5 M    | \$1.6 M    | \$1.6 M    | \$1.6 M     | \$31.9 M  |           |
| 78   | TOTAL - CDOT                             | \$95.8 M   | \$96.7 M   | \$97.8 M   | \$99.0 M   | \$100.2 M  | \$101.4 M  | \$102.7 M  | \$103.3 M  | \$104.2 M  | \$105.1 M  | \$106.0 M  | \$106.0 M  | \$107.0 M  | \$107.9 M  | \$109.0 M  | \$110.0 M  | \$111.0 M  | \$112.1 M  | \$113.2 M  | \$114.3 M  | \$115.5 M  | \$116.6 M  | \$117.8 M  | \$119.1 M  | \$120.3 M  | \$2,691.8 M |           |           |

**2050 Program Distribution: PACOG**

| Line     | Budget Category / Program                    | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39      | FY 2039-40      | FY 2040-41      | FY 2041-42      | FY 2042-43      | FY 2043-44      | FY 2044-45      | FY 2045-46      | FY 2046-47      | FY 2047-48      | FY 2048-49      | FY 2049-50      | FY 2049-50       |
|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>1</b> | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |
| 2        | Capital Construction                         | \$20.7 M        | \$20.8 M        | \$21.0 M        | \$21.2 M        | \$21.3 M        | \$21.5 M        | \$21.7 M        | \$21.9 M        | \$22.0 M        | \$22.2 M        | \$22.3 M        | \$22.2 M        | \$22.4 M        | \$22.6 M        | \$22.7 M        | \$22.9 M        | \$23.1 M        | \$23.3 M        | \$23.5 M        | \$23.7 M        | \$23.9 M        | \$24.1 M        | \$24.4 M        | \$24.6 M        | \$24.8 M        | \$564.8 M        |
| 3        | Asset Management                             | \$10.5 M        | \$10.5 M        | \$10.6 M        | \$10.6 M        | \$10.7 M        | \$10.8 M        | \$10.8 M        | \$10.9 M        | \$10.9 M        | \$10.9 M        | \$11.0 M        | \$10.9 M        | \$10.9 M        | \$11.0 M        | \$11.0 M        | \$11.0 M        | \$11.1 M        | \$11.1 M        | \$11.1 M        | \$11.2 M        | \$11.2 M        | \$11.2 M        | \$11.3 M        | \$11.3 M        | \$11.3 M        | \$273.8 M        |
| 4        | Surface Treatment                            | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.2 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.4 M         | \$3.4 M         | \$3.4 M         | \$3.5 M         | \$3.5 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.7 M         | \$3.7 M         | \$3.8 M         | \$83.3 M         |
| 5        | Structures                                   | \$2.2 M         | \$55.4 M         |
| 10       | 10 Year Plan Projects - Capital AM           | \$5.5 M         | \$5.3 M         | \$135.0 M        |
| 11       | Safety                                       | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.7 M         | \$4.8 M         | \$4.9 M         | \$5.0 M         | \$5.2 M         | \$5.3 M         | \$5.5 M         | \$5.6 M         | \$5.8 M         | \$5.9 M         | \$6.1 M         | \$6.3 M         | \$6.5 M         | \$6.7 M         | \$6.8 M         | \$7.1 M         | \$129.1 M        |
| 12       | Highway Safety Improvement Program           | \$1.5 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.0 M         | \$2.1 M         | \$2.1 M         | \$2.2 M         | \$2.2 M         | \$2.3 M         | \$2.3 M         | \$2.4 M         | \$2.4 M         | \$2.5 M         | \$2.6 M         | \$2.6 M         | \$50.0 M         |
| 15       | FASTER Safety                                | \$2.2 M         | \$2.3 M         | \$2.3 M         | \$2.4 M         | \$2.5 M         | \$2.5 M         | \$2.6 M         | \$2.7 M         | \$2.7 M         | \$2.8 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.4 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$79.1 M         |
| 17       | Mobility                                     | \$6.5 M         | \$6.4 M         | \$161.9 M        |
| 18       | Regional Priority Program                    | \$1.1 M         | \$26.9 M         |
| 19       | 10 Year Plan Projects - Capital Mobility     | \$5.5 M         | \$5.3 M         | \$135.0 M        |
| 21       | Maintenance and Operations                   | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M         | \$111.9 M        |
| 22       | Asset Management                             | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M         | \$111.9 M        |
| 23       | Maintenance Program Areas                    | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$3.9 M         | \$4.0 M         | \$4.1 M         | \$4.3 M         | \$4.3 M         | \$4.3 M         | \$4.4 M         | \$4.4 M         | \$4.5 M         | \$4.5 M         | \$4.6 M         | \$4.6 M         | \$4.6 M         | \$4.7 M         | \$4.7 M         | \$4.8 M         | \$4.8 M         | \$4.9 M         | \$4.9 M         | \$5.0 M         | \$5.0 M         | \$5.1 M         | \$111.9 M        |
| 42       | Multimodal and Mobility Programs             | \$1.2 M         | \$32.5 M         |
| 43       | Mobility                                     | \$1.2 M         | \$32.5 M         |
| 46       | 10 Year Plan Projects - Multimodal           | \$1.2 M         | \$32.5 M         |
| 49       | Suballocated Programs                        | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.1 M         | \$2.1 M         | \$2.2 M         | \$2.2 M         | \$2.3 M         | \$2.4 M         | \$42.3 M         |
| 52       | Highway                                      | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$13.2 M         |
| 55       | Metropolitan Planning                        | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$0.7 M         | \$13.2 M         |
| 57       | Transit and Multimodal                       | \$0.9 M         | \$0.9 M         | \$0.9 M         | \$1.0 M         | \$1.0 M         | \$1.1 M         | \$1.1 M         | \$0.9 M         | \$0.9 M         | \$1.0 M         | \$1.0 M         | \$1.1 M         | \$1.1 M         | \$1.1 M         | \$1.1 M         | \$1.2 M         | \$1.2 M         | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.7 M         | \$29.1 M         |
| 60       | Transportation Alternatives Program          | \$0.0 M          |
| 62       | Multimodal Options Program - Local           | \$0.5 M         | \$0.5 M         | \$0.6 M         | \$0.6 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$0.5 M         | \$0.5 M         | \$0.6 M         | \$0.7 M         | \$0.7 M         | \$0.8 M         | \$0.8 M         | \$0.9 M         | \$0.9 M         | \$0.9 M         | \$0.9 M         | \$1.0 M         | \$1.0 M         | \$1.1 M         | \$17.8 M         |
| 63       | Carbon Reduction Program - Local             | \$0.4 M         | \$0.5 M         | \$0.6 M         | \$0.6 M         | \$11.4 M         |
| 78       | <b>TOTAL - CDOT</b>                          | <b>\$26.9 M</b> | <b>\$27.1 M</b> | <b>\$27.4 M</b> | <b>\$27.7 M</b> | <b>\$28.1 M</b> | <b>\$28.4 M</b> | <b>\$28.7 M</b> | <b>\$28.7 M</b> | <b>\$28.9 M</b> | <b>\$29.2 M</b> | <b>\$29.4 M</b> | <b>\$29.4 M</b> | <b>\$29.7 M</b> | <b>\$29.9 M</b> | <b>\$30.2 M</b> | <b>\$30.5 M</b> | <b>\$30.8 M</b> | <b>\$31.1 M</b> | <b>\$31.4 M</b> | <b>\$31.7 M</b> | <b>\$32.0 M</b> | <b>\$32.4 M</b> | <b>\$33.5 M</b> | <b>\$33.9 M</b> | <b>\$34.4 M</b> | <b>\$751.5 M</b> |

**2050 Program Distribution: PPACG**

| Line     | Budget Category / Program                    | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY 2030-31 | FY 2031-32 | FY 2032-33 | FY 2033-34 | FY 2034-35 | FY 2035-36 | FY 2036-37 | FY 2037-38 | FY 2038-39 | FY 2039-40 | FY 2040-41 | FY 2041-42 | FY 2042-43 | FY 2043-44 | FY 2044-45 | FY 2045-46 | FY 2046-47 | FY 2047-48 | FY 2048-49 | FY 2049-50 | FY 2049-50  |
|----------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| <b>1</b> | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |             |
| 2        | Capital Construction                         | \$38.0 M   | \$38.2 M   | \$38.6 M   | \$39.1 M   | \$39.5 M   | \$40.0 M   | \$40.5 M   | \$40.8 M   | \$41.1 M   | \$41.4 M   | \$41.8 M   | \$41.8 M   | \$42.1 M   | \$42.5 M   | \$42.9 M   | \$43.3 M   | \$43.6 M   | \$44.0 M   | \$44.5 M   | \$44.9 M   | \$45.3 M   | \$45.8 M   | \$46.2 M   | \$46.7 M   | \$47.2 M   | \$1,059.7 M |
| 3        | Asset Management                             | \$19.9 M   | \$19.9 M   | \$20.1 M   | \$20.4 M   | \$20.6 M   | \$20.9 M   | \$21.2 M   | \$21.3 M   | \$21.4 M   | \$21.5 M   | \$21.6 M   | \$21.6 M   | \$21.7 M   | \$21.8 M   | \$21.9 M   | \$22.1 M   | \$22.2 M   | \$22.3 M   | \$22.4 M   | \$22.6 M   | \$22.7 M   | \$22.8 M   | \$23.0 M   | \$23.1 M   | \$23.2 M   | \$542.2 M   |
| 4        | Surface Treatment                            | \$10.0 M   | \$10.0 M   | \$10.3 M   | \$10.5 M   | \$10.8 M   | \$11.1 M   | \$11.3 M   | \$11.4 M   | \$11.6 M   | \$11.7 M   | \$11.8 M   | \$11.9 M   | \$12.0 M   | \$12.2 M   | \$12.3 M   | \$12.4 M   | \$12.5 M   | \$12.6 M   | \$12.8 M   | \$12.9 M   | \$13.0 M   | \$13.2 M   | \$13.3 M   | \$13.4 M   | \$13.6 M   | \$298.6 M   |
| 5        | Structures                                   | \$2.3 M    | \$58.6 M    |
| 10       | 10 Year Plan Projects - Capital AM           | \$7.5 M    | \$7.3 M    | \$185.0 M   |
| 11       | Safety                                       | \$6.6 M    | \$6.8 M    | \$7.0 M    | \$7.2 M    | \$7.4 M    | \$7.6 M    | \$7.8 M    | \$8.0 M    | \$8.2 M    | \$8.4 M    | \$8.6 M    | \$8.8 M    | \$9.1 M    | \$9.3 M    | \$9.6 M    | \$9.8 M    | \$10.1 M   | \$10.4 M   | \$10.7 M   | \$10.9 M   | \$11.3 M   | \$11.6 M   | \$11.9 M   | \$12.2 M   | \$12.6 M   | \$231.6 M   |
| 12       | Highway Safety Improvement Program           | \$3.1 M    | \$3.2 M    | \$3.3 M    | \$3.4 M    | \$3.4 M    | \$3.5 M    | \$3.6 M    | \$3.7 M    | \$3.8 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.3 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.8 M    | \$5.0 M    | \$5.1 M    | \$5.2 M    | \$5.3 M    | \$5.4 M    | \$5.6 M    | \$106.1 M   |
| 15       | FASTER Safety                                | \$3.5 M    | \$3.6 M    | \$3.7 M    | \$3.8 M    | \$3.9 M    | \$4.0 M    | \$4.1 M    | \$4.2 M    | \$4.4 M    | \$4.5 M    | \$4.6 M    | \$4.7 M    | \$4.9 M    | \$5.0 M    | \$5.2 M    | \$5.3 M    | \$5.5 M    | \$5.6 M    | \$5.8 M    | \$6.0 M    | \$6.2 M    | \$6.4 M    | \$6.6 M    | \$6.8 M    | \$7.0 M    | \$125.4 M   |
| 17       | Mobility                                     | \$11.5 M   | \$11.4 M   | \$285.9 M   |
| 18       | Regional Priority Program                    | \$4.0 M    | \$100.9 M   |
| 19       | 10 Year Plan Projects - Capital Mobility     | \$7.5 M    | \$7.3 M    | \$185.0 M   |
| 21       | Maintenance and Operations                   | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$400.9 M   |
| 22       | Asset Management                             | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$400.9 M   |
| 23       | Maintenance Program Areas                    | \$13.1 M   | \$13.5 M   | \$13.8 M   | \$14.1 M   | \$14.5 M   | \$14.9 M   | \$15.2 M   | \$15.4 M   | \$15.5 M   | \$15.7 M   | \$15.9 M   | \$16.0 M   | \$16.2 M   | \$16.3 M   | \$16.5 M   | \$16.7 M   | \$16.8 M   | \$17.0 M   | \$17.2 M   | \$17.3 M   | \$17.5 M   | \$17.7 M   | \$17.9 M   | \$18.0 M   | \$18.2 M   | \$400.9 M   |
| 42       | Multimodal and Mobility Programs             | \$1.7 M    | \$1.6 M    | \$41.1 M    |
| 43       | Mobility                                     | \$1.7 M    | \$1.6 M    | \$41.1 M    |
| 46       | 10 Year Plan Projects - Multimodal           | \$1.7 M    | \$1.6 M    | \$41.1 M    |
| 49       | Suballocated Programs                        | \$17.6 M   | \$18.0 M   | \$18.5 M   | \$18.9 M   | \$19.4 M   | \$19.8 M   | \$20.3 M   | \$20.4 M   | \$20.8 M   | \$21.3 M   | \$21.8 M   | \$22.3 M   | \$22.8 M   | \$23.3 M   | \$23.9 M   | \$24.4 M   | \$25.0 M   | \$25.6 M   | \$26.2 M   | \$26.8 M   | \$27.4 M   | \$28.1 M   | \$28.8 M   | \$29.5 M   | \$29.5 M   | \$570.8 M   |
| 52       | Highway                                      | \$13.7 M   | \$14.0 M   | \$14.3 M   | \$14.5 M   | \$14.8 M   | \$15.1 M   | \$15.4 M   | \$15.8 M   | \$16.1 M   | \$16.4 M   | \$16.7 M   | \$17.1 M   | \$17.4 M   | \$17.8 M   | \$18.2 M   | \$18.5 M   | \$18.9 M   | \$19.3 M   | \$19.7 M   | \$20.1 M   | \$20.5 M   | \$20.9 M   | \$21.3 M   | \$21.8 M   | \$22.2 M   | \$440.7 M   |
| 53       | STBG-Urban (STP-Metro)                       | \$11.8 M   | \$12.1 M   | \$12.3 M   | \$12.6 M   | \$12.8 M   | \$13.1 M   | \$13.4 M   | \$13.6 M   | \$13.9 M   | \$14.2 M   | \$14.5 M   | \$14.7 M   | \$15.0 M   | \$15.3 M   | \$15.6 M   | \$16.0 M   | \$16.3 M   | \$16.6 M   | \$16.9 M   | \$17.3 M   | \$17.6 M   | \$18.0 M   | \$18.3 M   | \$18.7 M   | \$19.1 M   | \$379.8 M   |
| 55       | Metropolitan Planning                        | \$1.8 M    | \$1.9 M    | \$1.9 M    | \$2.0 M    | \$2.0 M    | \$2.0 M    | \$2.1 M    | \$2.1 M    | \$2.2 M    | \$2.2 M    | \$2.3 M    | \$2.3 M    | \$2.4 M    | \$2.5 M    | \$2.5 M    | \$2.6 M    | \$2.6 M    | \$2.7 M    | \$2.8 M    | \$2.9 M    | \$3.0 M    | \$3.0 M    | \$3.1 M    | \$3.2 M    | \$3.2 M    | \$60.9 M    |
| 57       | Transit and Multimodal                       | \$3.9 M    | \$4.1 M    | \$4.2 M    | \$4.4 M    | \$4.5 M    | \$4.7 M    | \$4.9 M    | \$4.1 M    | \$4.3 M    | \$4.4 M    | \$4.6 M    | \$4.7 M    | \$4.9 M    | \$5.0 M    | \$5.2 M    | \$5.3 M    | \$5.5 M    | \$5.7 M    | \$5.9 M    | \$6.1 M    | \$6.3 M    | \$6.5 M    | \$6.7 M    | \$7.0 M    | \$7.2 M    | \$130.1 M   |
| 60       | Transportation Alternatives Program          | \$0.8 M    | \$0.9 M    | \$0.9 M    | \$0.9 M    | \$0.9 M    | \$1.0 M    | \$1.0 M    | \$1.0 M    | \$1.1 M    | \$1.2 M    | \$1.3 M    | \$1.3 M    | \$25.5 M    |
| 62       | Multimodal Options Program - Local           | \$1.7 M    | \$1.8 M    | \$1.9 M    | \$2.0 M    | \$2.1 M    | \$2.2 M    | \$2.4 M    | \$1.6 M    | \$1.6 M    | \$1.7 M    | \$1.8 M    | \$1.9 M    | \$2.0 M    | \$2.1 M    | \$2.2 M    | \$2.3 M    | \$2.4 M    | \$2.5 M    | \$2.7 M    | \$2.8 M    | \$2.9 M    | \$3.1 M    | \$3.2 M    | \$3.4 M    | \$3.6 M    | \$58.0 M    |
| 63       | Carbon Reduction Program - Local             | \$1.5 M    | \$1.5 M    | \$1.5 M    | \$1.5 M    | \$1.6 M    | \$1.6 M    | \$1.6 M    | \$1.7 M    | \$1.7 M    | \$1.7 M    | \$1.8 M    | \$1.8 M    | \$1.8 M    | \$1.9 M    | \$1.9 M    | \$2.0 M    | \$2.0 M    | \$2.1 M    | \$2.1 M    | \$2.2 M    | \$2.2 M    | \$2.3 M    | \$2.3 M    | \$2.3 M    | \$2.3 M    | \$46.7 M    |
| 78       | TOTAL - CDOT                                 | \$70.4 M   | \$71.4 M   | \$72.5 M   | \$73.8 M   | \$75.0 M   | \$76.3 M   | \$77.7 M   | \$77.7 M   | \$78.7 M   | \$79.6 M   | \$80.6 M   | \$81.2 M   | \$82.2 M   | \$83.3 M   | \$84.3 M   | \$85.4 M   | \$86.5 M   | \$87.7 M   | \$88.8 M   | \$90.0 M   | \$91.3 M   | \$92.5 M   | \$93.8 M   | \$95.1 M   | \$96.5 M   | \$2,072.5 M |

| 2050 Program Distribution: Region 1 |  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |
|-------------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Line                                | Budget Category / Program                    | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       | FY 2030-31       | FY 2031-32       | FY 2032-33       | FY 2033-34       | FY 2034-35       | FY 2035-36       | FY 2036-37       | FY 2037-38       | FY 2038-39       | FY 2039-40       | FY 2040-41       | FY 2041-42       | FY 2042-43       | FY 2043-44       | FY 2044-45       | FY 2045-46       | FY 2046-47       | FY 2047-48       | FY 2048-49       | FY 2049-50       | FY 2049-50         |
| 1                                   | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |
| 2                                   | Capital Construction                         | \$122.3 M        | \$122.9 M        | \$123.6 M        | \$124.3 M        | \$125.1 M        | \$125.8 M        | \$126.6 M        | \$127.4 M        | \$128.2 M        | \$129.0 M        | \$129.9 M        | \$129.3 M        | \$130.3 M        | \$131.3 M        | \$132.4 M        | \$133.5 M        | \$134.6 M        | \$135.8 M        | \$137.0 M        | \$138.3 M        | \$139.7 M        | \$141.1 M        | \$142.6 M        | \$144.1 M        | \$145.7 M        | \$3,300.9 M        |
| 3                                   | Asset Management                             | \$43.7 M         | \$43.0 M           |
| 6                                   | System Operations                            | \$9.1 M          | \$227.0 M          |
| 10                                  | 10 Year Plan Projects - Capital AM           | \$34.7 M         | \$33.9 M         | \$855.7 M          |
| 11                                  | Safety                                       | \$25.9 M         | \$26.6 M         | \$27.3 M         | \$28.0 M         | \$28.7 M         | \$29.5 M         | \$30.2 M         | \$31.0 M         | \$32.7 M         | \$33.6 M         | \$34.5 M         | \$35.5 M         | \$36.5 M         | \$37.6 M         | \$38.7 M         | \$39.8 M         | \$41.0 M         | \$42.2 M         | \$43.5 M         | \$44.9 M         | \$46.3 M         | \$47.8 M         | \$49.3 M         | \$50.9 M         | \$50.9 M         | \$913.4 M          |
| 14                                  | Hot Spots                                    | \$0.5 M          | \$13.5 M           |
| 15                                  | FASTER Safety                                | \$25.4 M         | \$26.0 M         | \$26.7 M         | \$27.4 M         | \$28.2 M         | \$28.9 M         | \$29.7 M         | \$30.5 M         | \$31.3 M         | \$32.1 M         | \$33.0 M         | \$34.0 M         | \$34.9 M         | \$36.0 M         | \$37.0 M         | \$38.1 M         | \$39.3 M         | \$40.4 M         | \$41.7 M         | \$43.0 M         | \$44.3 M         | \$45.7 M         | \$47.2 M         | \$48.8 M         | \$50.4 M         | \$899.9 M          |
| 17                                  | Mobility                                     | \$52.6 M         | \$51.9 M         | \$1,304.8 M        |
| 18                                  | Regional Priority Program                    | \$18.0 M         | \$449.1 M          |
| 19                                  | 10 Year Plan Projects - Capital Mobility     | \$34.7 M         | \$33.9 M         | \$855.7 M          |
| 21                                  | Maintenance and Operations                   | \$14.6 M         | \$14.9 M         | \$15.2 M         | \$15.5 M         | \$15.8 M         | \$16.1 M         | \$16.4 M         | \$16.5 M         | \$16.6 M         | \$16.7 M         | \$16.8 M         | \$16.9 M         | \$17.0 M         | \$17.1 M         | \$17.2 M         | \$17.3 M         | \$17.4 M         | \$17.5 M         | \$17.6 M         | \$17.8 M         | \$17.9 M         | \$18.0 M         | \$18.1 M         | \$18.2 M         | \$18.3 M         | \$421.5 M          |
| 39                                  | Mobility                                     | \$14.6 M         | \$14.9 M         | \$15.2 M         | \$15.5 M         | \$15.8 M         | \$16.1 M         | \$16.4 M         | \$16.5 M         | \$16.6 M         | \$16.7 M         | \$16.8 M         | \$16.9 M         | \$17.0 M         | \$17.1 M         | \$17.2 M         | \$17.3 M         | \$17.4 M         | \$17.5 M         | \$17.6 M         | \$17.8 M         | \$17.9 M         | \$18.0 M         | \$18.1 M         | \$18.2 M         | \$18.3 M         | \$421.5 M          |
| 40                                  | Real-Time Traffic Operations                 | \$14.6 M         | \$14.9 M         | \$15.2 M         | \$15.5 M         | \$15.8 M         | \$16.1 M         | \$16.4 M         | \$16.5 M         | \$16.6 M         | \$16.7 M         | \$16.8 M         | \$16.9 M         | \$17.0 M         | \$17.1 M         | \$17.2 M         | \$17.3 M         | \$17.4 M         | \$17.5 M         | \$17.6 M         | \$17.8 M         | \$17.9 M         | \$18.0 M         | \$18.1 M         | \$18.2 M         | \$18.3 M         | \$421.5 M          |
| 42                                  | Multimodal and Mobility Programs             | \$7.7 M          | \$7.5 M          | \$190.1 M          |
| 43                                  | Mobility                                     | \$7.7 M          | \$7.5 M          | \$190.1 M          |
| 46                                  | 10 Year Plan Projects - Multimodal           | \$7.7 M          | \$7.5 M          | \$190.1 M          |
| 49                                  | Suballocated Programs                        | \$3.6 M          | \$3.7 M          | \$3.7 M          | \$3.8 M          | \$3.9 M          | \$4.0 M          | \$4.1 M          | \$4.2 M          | \$4.2 M          | \$4.2 M          | \$4.3 M          | \$4.4 M          | \$4.5 M          | \$4.6 M          | \$4.7 M          | \$4.8 M          | \$4.9 M          | \$5.0 M          | \$5.1 M          | \$5.3 M          | \$5.4 M          | \$5.5 M          | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$116.9 M          |
| 57                                  | Transit and Multimodal                       | \$3.6 M          | \$3.7 M          | \$3.7 M          | \$3.8 M          | \$3.9 M          | \$4.0 M          | \$4.1 M          | \$4.2 M          | \$4.2 M          | \$4.3 M          | \$4.4 M          | \$4.5 M          | \$4.6 M          | \$4.7 M          | \$4.8 M          | \$4.9 M          | \$5.0 M          | \$5.1 M          | \$5.3 M          | \$5.4 M          | \$5.5 M          | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$6.0 M          | \$116.9 M          |
| 60                                  | Transportation Alternatives Program          | \$3.6 M          | \$3.7 M          | \$3.7 M          | \$3.8 M          | \$3.9 M          | \$4.0 M          | \$4.1 M          | \$4.2 M          | \$4.2 M          | \$4.3 M          | \$4.4 M          | \$4.5 M          | \$4.6 M          | \$4.7 M          | \$4.8 M          | \$4.9 M          | \$5.0 M          | \$5.1 M          | \$5.3 M          | \$5.4 M          | \$5.5 M          | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$6.0 M          | \$116.9 M          |
| 78                                  | <b>TOTAL - CDOT</b>                          | <b>\$148.1 M</b> | <b>\$149.2 M</b> | <b>\$150.2 M</b> | <b>\$151.3 M</b> | <b>\$152.5 M</b> | <b>\$153.6 M</b> | <b>\$154.8 M</b> | <b>\$155.7 M</b> | <b>\$156.8 M</b> | <b>\$157.8 M</b> | <b>\$158.9 M</b> | <b>\$158.3 M</b> | <b>\$159.5 M</b> | <b>\$160.7 M</b> | <b>\$162.0 M</b> | <b>\$163.3 M</b> | <b>\$164.6 M</b> | <b>\$166.0 M</b> | <b>\$167.5 M</b> | <b>\$169.0 M</b> | <b>\$170.6 M</b> | <b>\$172.2 M</b> | <b>\$173.9 M</b> | <b>\$175.7 M</b> | <b>\$177.5 M</b> | <b>\$4,029.5 M</b> |

| 2050 Program Distribution: Region 2 |  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |
|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Line                                | Budget Category / Program                    | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39      | FY 2039-40      | FY 2040-41      | FY 2041-42      | FY 2042-43      | FY 2043-44      | FY 2044-45      | FY 2045-46      | FY 2046-47      | FY 2047-48      | FY 2048-49      | FY 2049-50      | FY 2049-50         |
| 1                                   | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |
| 2                                   | Capital Construction                         | \$69.6 M        | \$70.1 M        | \$70.5 M        | \$71.0 M        | \$71.4 M        | \$71.9 M        | \$72.4 M        | \$72.9 M        | \$73.5 M        | \$74.0 M        | \$74.6 M        | \$74.3 M        | \$75.0 M        | \$75.6 M        | \$76.3 M        | \$77.0 M        | \$77.8 M        | \$78.5 M        | \$79.3 M        | \$80.2 M        | \$81.0 M        | \$81.9 M        | \$82.9 M        | \$83.9 M        | \$84.9 M        | \$1,900.6 M        |
| 3                                   | Asset Management                             | \$23.8 M        | \$23.3 M        | \$588.1 M          |
| 6                                   | System Operations                            | \$4.6 M         | \$113.9 M          |
| 10                                  | 10 Year Plan Projects - Capital AM           | \$19.2 M        | \$18.8 M        | \$474.2 M          |
| 11                                  | Safety                                       | \$16.9 M        | \$17.3 M        | \$17.8 M        | \$18.2 M        | \$18.7 M        | \$19.2 M        | \$19.7 M        | \$20.2 M        | \$20.7 M        | \$21.3 M        | \$21.9 M        | \$22.5 M        | \$23.1 M        | \$23.7 M        | \$24.4 M        | \$25.1 M        | \$25.9 M        | \$26.6 M        | \$27.4 M        | \$28.3 M        | \$29.1 M        | \$30.1 M        | \$31.0 M        | \$32.0 M        | \$33.1 M        | \$594.4 M          |
| 14                                  | Hot Spots                                    | \$0.5 M         | \$13.5 M           |
| 15                                  | FASTER Safety                                | \$16.4 M        | \$16.8 M        | \$17.2 M        | \$17.7 M        | \$18.2 M        | \$18.7 M        | \$19.2 M        | \$19.7 M        | \$20.2 M        | \$20.7 M        | \$21.3 M        | \$21.9 M        | \$22.5 M        | \$23.2 M        | \$23.9 M        | \$24.6 M        | \$25.3 M        | \$26.1 M        | \$26.9 M        | \$27.7 M        | \$28.6 M        | \$29.5 M        | \$30.5 M        | \$31.5 M        | \$32.5 M        | \$580.9 M          |
| 17                                  | Mobility                                     | \$29.0 M        | \$28.5 M        | \$718.2 M          |
| 18                                  | Regional Priority Program                    | \$9.8 M         | \$244.0 M          |
| 19                                  | 10 Year Plan Projects - Capital Mobility     | \$19.2 M        | \$18.8 M        | \$474.2 M          |
| 42                                  | Multimodal and Mobility Programs             | \$4.3 M         | \$4.2 M         | \$105.4 M          |
| 43                                  | Mobility                                     | \$4.3 M         | \$4.2 M         | \$105.4 M          |
| 46                                  | 10 Year Plan Projects - Multimodal           | \$4.3 M         | \$4.2 M         | \$105.4 M          |
| 49                                  | Suballocated Programs                        | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$91.9 M           |
| 57                                  | Transit and Multimodal                       | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$91.9 M           |
| 60                                  | Transportation Alternatives Program          | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$91.9 M           |
| 78                                  | <b>TOTAL - CDOT</b>                          | <b>\$76.7 M</b> | <b>\$77.2 M</b> | <b>\$77.7 M</b> | <b>\$78.2 M</b> | <b>\$78.8 M</b> | <b>\$79.3 M</b> | <b>\$79.9 M</b> | <b>\$80.5 M</b> | <b>\$81.1 M</b> | <b>\$81.7 M</b> | <b>\$82.3 M</b> | <b>\$82.1 M</b> | <b>\$82.8 M</b> | <b>\$83.5 M</b> | <b>\$84.3 M</b> | <b>\$85.1 M</b> | <b>\$85.9 M</b> | <b>\$86.7 M</b> | <b>\$87.6 M</b> | <b>\$88.5 M</b> | <b>\$89.5 M</b> | <b>\$90.5 M</b> | <b>\$91.6 M</b> | <b>\$92.6 M</b> | <b>\$93.8 M</b> | <b>\$2,097.9 M</b> |

**2050 Program Distribution: Region 3**

| Line     | Budget Category / Program                    | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39      | FY 2039-40      | FY 2040-41      | FY 2041-42      | FY 2042-43      | FY 2043-44      | FY 2044-45      | FY 2045-46      | FY 2046-47      | FY 2047-48      | FY 2048-49      | FY 2049-50      | FY 2049-50         |           |
|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------|
| <b>1</b> | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |           |
| 2        | Capital Construction                         | \$53.3 M        | \$53.6 M        | \$53.9 M        | \$54.2 M        | \$54.5 M        | \$54.9 M        | \$55.2 M        | \$55.5 M        | \$55.9 M        | \$56.2 M        | \$56.6 M        | \$56.3 M        | \$56.8 M        | \$57.2 M        | \$57.6 M        | \$58.1 M        | \$58.6 M        | \$59.1 M        | \$59.6 M        | \$60.2 M        | \$60.8 M        | \$61.4 M        | \$62.0 M        | \$62.7 M        | \$63.3 M        | \$1,437.7 M        |           |
| 3        | Asset Management                             | \$19.8 M        | \$19.5 M        | \$490.6 M          |           |
| 6        | System Operations                            | \$4.6 M         | \$113.9 M          |           |
| 10       | 10 Year Plan Projects - Capital AM           | \$15.3 M        | \$14.9 M        | \$376.7 M          |           |
| 11       | Safety                                       | \$11.4 M        | \$11.7 M        | \$12.0 M        | \$12.3 M        | \$12.6 M        | \$12.9 M        | \$13.2 M        | \$13.6 M        | \$13.9 M        | \$14.3 M        | \$14.7 M        | \$15.1 M        | \$15.5 M        | \$15.9 M        | \$16.4 M        | \$16.8 M        | \$17.3 M        | \$17.8 M        | \$18.4 M        | \$18.9 M        | \$19.5 M        | \$20.1 M        | \$20.7 M        | \$21.4 M        | \$22.1 M        | \$398.0 M          |           |
| 14       | Hot Spots                                    | \$0.5 M         | \$13.5 M           |           |
| 15       | FASTER Safety                                | \$10.8 M        | \$11.1 M        | \$11.4 M        | \$11.7 M        | \$12.0 M        | \$12.4 M        | \$12.7 M        | \$13.0 M        | \$13.4 M        | \$13.7 M        | \$14.1 M        | \$14.5 M        | \$14.9 M        | \$15.4 M        | \$15.8 M        | \$16.3 M        | \$16.8 M        | \$17.3 M        | \$17.8 M        | \$18.4 M        | \$18.9 M        | \$19.5 M        | \$20.2 M        | \$20.8 M        | \$21.5 M        | \$384.5 M          |           |
| 17       | Mobility                                     | \$22.2 M        | \$21.8 M           | \$549.1 M |
| 18       | Regional Priority Program                    | \$6.9 M         | \$172.4 M          |           |
| 19       | 10 Year Plan Projects - Capital Mobility     | \$15.3 M        | \$14.9 M        | \$376.7 M          |           |
| 42       | Multimodal and Mobility Programs             | \$3.4 M         | \$3.3 M         | \$83.7 M           |           |
| 43       | Mobility                                     | \$3.4 M         | \$3.3 M         | \$83.7 M           |           |
| 46       | 10 Year Plan Projects - Multimodal           | \$3.4 M         | \$3.3 M         | \$83.7 M           |           |
| 49       | Suballocated Programs                        | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$90.1 M           |           |
| 57       | Transit and Multimodal                       | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$90.1 M           |           |
| 60       | Transportation Alternatives Program          | \$2.8 M         | \$2.8 M         | \$2.9 M         | \$2.9 M         | \$3.0 M         | \$3.1 M         | \$3.1 M         | \$3.2 M         | \$3.3 M         | \$3.3 M         | \$3.4 M         | \$3.5 M         | \$3.6 M         | \$3.6 M         | \$3.7 M         | \$3.8 M         | \$3.9 M         | \$4.0 M         | \$4.0 M         | \$4.1 M         | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$90.1 M           |           |
| 78       | <b>TOTAL - CDOT</b>                          | <b>\$59.5 M</b> | <b>\$59.8 M</b> | <b>\$60.2 M</b> | <b>\$60.6 M</b> | <b>\$60.9 M</b> | <b>\$61.3 M</b> | <b>\$61.7 M</b> | <b>\$62.1 M</b> | <b>\$62.5 M</b> | <b>\$63.0 M</b> | <b>\$63.4 M</b> | <b>\$63.1 M</b> | <b>\$63.6 M</b> | <b>\$64.1 M</b> | <b>\$64.7 M</b> | <b>\$65.2 M</b> | <b>\$65.8 M</b> | <b>\$66.4 M</b> | <b>\$67.0 M</b> | <b>\$67.6 M</b> | <b>\$68.3 M</b> | <b>\$69.0 M</b> | <b>\$69.7 M</b> | <b>\$70.5 M</b> | <b>\$71.3 M</b> | <b>\$1,611.5 M</b> |           |

**2050 Program Distribution: Region 4**

| Line     | Budget Category / Program                    | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39       | FY 2039-40       | FY 2040-41       | FY 2041-42       | FY 2042-43       | FY 2043-44       | FY 2044-45       | FY 2045-46       | FY 2046-47       | FY 2047-48       | FY 2048-49       | FY 2049-50       | FY 2049-50         |
|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>1</b> | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |
| 2        | Capital Construction                         | \$83.1 M        | \$83.6 M        | \$84.1 M        | \$84.6 M        | \$85.1 M        | \$85.6 M        | \$86.2 M        | \$86.7 M        | \$87.3 M        | \$87.9 M        | \$88.6 M        | \$88.2 M        | \$88.9 M        | \$89.6 M         | \$90.3 M         | \$91.1 M         | \$92.0 M         | \$92.8 M         | \$93.7 M         | \$94.6 M         | \$95.6 M         | \$96.6 M         | \$97.6 M         | \$98.7 M         | \$99.9 M         | \$2,252.2 M        |
| 3        | Asset Management                             | \$28.6 M        | \$28.0 M        | \$28.0 M        | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$28.0 M         | \$706.3 M          |
| 6        | System Operations                            | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$4.6 M          | \$113.9 M          |
| 10       | 10 Year Plan Projects - Capital AM           | \$24.0 M        | \$23.5 M        | \$23.5 M        | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$592.4 M          |
| 11       | Safety                                       | \$18.7 M        | \$19.2 M        | \$19.6 M        | \$20.2 M        | \$20.7 M        | \$21.2 M        | \$21.8 M        | \$22.3 M        | \$22.9 M        | \$23.5 M        | \$24.2 M        | \$24.8 M        | \$25.5 M        | \$26.2 M         | \$27.0 M         | \$27.8 M         | \$28.6 M         | \$29.5 M         | \$30.4 M         | \$31.3 M         | \$32.2 M         | \$33.2 M         | \$34.3 M         | \$35.4 M         | \$36.6 M         | \$657.1 M          |
| 14       | Hot Spots                                    | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$0.5 M          | \$13.5 M           |
| 15       | FASTER Safety                                | \$18.1 M        | \$18.6 M        | \$19.1 M        | \$19.6 M        | \$20.1 M        | \$20.7 M        | \$21.2 M        | \$21.8 M        | \$22.4 M        | \$23.0 M        | \$23.6 M        | \$24.3 M        | \$25.0 M        | \$25.7 M         | \$26.5 M         | \$27.3 M         | \$28.1 M         | \$28.9 M         | \$29.8 M         | \$30.7 M         | \$31.7 M         | \$32.7 M         | \$33.8 M         | \$34.9 M         | \$36.0 M         | \$643.6 M          |
| 17       | Mobility                                     | \$35.9 M        | \$35.3 M        | \$35.3 M        | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$35.3 M         | \$888.8 M          |
| 18       | Regional Priority Program                    | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$11.9 M         | \$296.4 M          |
| 19       | 10 Year Plan Projects - Capital Mobility     | \$24.0 M        | \$23.5 M        | \$23.5 M        | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$23.5 M         | \$592.4 M          |
| 42       | Multimodal and Mobility Programs             | \$5.3 M         | \$5.2 M         | \$5.2 M         | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$131.7 M          |
| 43       | Mobility                                     | \$5.3 M         | \$5.2 M         | \$5.2 M         | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$131.7 M          |
| 46       | 10 Year Plan Projects - Multimodal           | \$5.3 M         | \$5.2 M         | \$5.2 M         | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$5.2 M          | \$131.7 M          |
| 49       | Suballocated Programs                        | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$4.8 M         | \$4.9 M         | \$5.0 M         | \$5.1 M         | \$5.3 M         | \$5.4 M         | \$5.5 M         | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$6.0 M          | \$6.1 M          | \$6.2 M          | \$6.4 M          | \$6.5 M          | \$6.7 M          | \$6.8 M          | \$6.9 M          | \$7.1 M          | \$138.8 M          |
| 57       | Transit and Multimodal                       | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$4.8 M         | \$4.9 M         | \$5.0 M         | \$5.1 M         | \$5.3 M         | \$5.4 M         | \$5.5 M         | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$6.0 M          | \$6.1 M          | \$6.2 M          | \$6.4 M          | \$6.5 M          | \$6.7 M          | \$6.8 M          | \$6.9 M          | \$7.1 M          | \$138.8 M          |
| 60       | Transportation Alternatives Program          | \$4.2 M         | \$4.3 M         | \$4.4 M         | \$4.5 M         | \$4.6 M         | \$4.7 M         | \$4.8 M         | \$4.9 M         | \$5.0 M         | \$5.1 M         | \$5.3 M         | \$5.4 M         | \$5.5 M         | \$5.6 M          | \$5.7 M          | \$5.8 M          | \$6.0 M          | \$6.1 M          | \$6.2 M          | \$6.4 M          | \$6.5 M          | \$6.7 M          | \$6.8 M          | \$6.9 M          | \$7.1 M          | \$138.8 M          |
| 78       | <b>TOTAL - CDOT</b>                          | <b>\$92.7 M</b> | <b>\$93.2 M</b> | <b>\$93.8 M</b> | <b>\$94.4 M</b> | <b>\$95.0 M</b> | <b>\$95.7 M</b> | <b>\$96.3 M</b> | <b>\$97.0 M</b> | <b>\$97.7 M</b> | <b>\$98.4 M</b> | <b>\$99.2 M</b> | <b>\$98.7 M</b> | <b>\$99.6 M</b> | <b>\$100.4 M</b> | <b>\$101.3 M</b> | <b>\$102.2 M</b> | <b>\$103.1 M</b> | <b>\$104.1 M</b> | <b>\$105.1 M</b> | <b>\$106.2 M</b> | <b>\$107.3 M</b> | <b>\$108.4 M</b> | <b>\$109.6 M</b> | <b>\$110.9 M</b> | <b>\$112.2 M</b> | <b>\$2,522.7 M</b> |

| 2050 Program Distribution: Region 5 |  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |
|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Line                                | Budget Category / Program                    | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      | FY 2030-31      | FY 2031-32      | FY 2032-33      | FY 2033-34      | FY 2034-35      | FY 2035-36      | FY 2036-37      | FY 2037-38      | FY 2038-39      | FY 2039-40      | FY 2040-41      | FY 2041-42      | FY 2042-43      | FY 2043-44      | FY 2044-45      | FY 2045-46      | FY 2046-47      | FY 2047-48      | FY 2048-49      | FY 2049-50      | FY 2049-50       |
| 1                                   | <b>COLORADO DEPARTMENT OF TRANSPORTATION</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |
| 2                                   | Capital Construction                         | \$30.7 M        | \$30.8 M        | \$31.0 M        | \$31.2 M        | \$31.4 M        | \$31.5 M        | \$31.7 M        | \$31.9 M        | \$32.1 M        | \$32.3 M        | \$32.5 M        | \$32.4 M        | \$32.6 M        | \$32.9 M        | \$33.1 M        | \$33.4 M        | \$33.7 M        | \$34.0 M        | \$34.3 M        | \$34.6 M        | \$34.9 M        | \$35.3 M        | \$35.6 M        | \$36.0 M        | \$36.4 M        | \$826.5 M        |
| 3                                   | Asset Management                             | \$12.5 M        | \$12.3 M        | \$310.3 M        |
| 6                                   | System Operations                            | \$4.6 M         | \$113.9 M        |
| 10                                  | 10 Year Plan Projects - Capital AM           | \$8.0 M         | \$196.5 M        |
| 11                                  | Safety                                       | \$6.7 M         | \$6.8 M         | \$7.0 M         | \$7.2 M         | \$7.4 M         | \$7.5 M         | \$7.7 M         | \$7.9 M         | \$8.1 M         | \$8.3 M         | \$8.5 M         | \$8.8 M         | \$9.0 M         | \$9.3 M         | \$9.5 M         | \$9.8 M         | \$10.1 M        | \$10.3 M        | \$10.6 M        | \$11.0 M        | \$11.3 M        | \$11.6 M        | \$12.0 M        | \$12.4 M        | \$12.8 M        | \$231.7 M        |
| 14                                  | Hot Spots                                    | \$0.5 M         | \$13.5 M         |
| 15                                  | FASTER Safety                                | \$6.1 M         | \$6.3 M         | \$6.5 M         | \$6.7 M         | \$6.8 M         | \$7.0 M         | \$7.2 M         | \$7.4 M         | \$7.6 M         | \$7.8 M         | \$8.0 M         | \$8.2 M         | \$8.5 M         | \$8.7 M         | \$9.0 M         | \$9.2 M         | \$9.5 M         | \$9.8 M         | \$10.1 M        | \$10.4 M        | \$10.7 M        | \$11.1 M        | \$11.4 M        | \$11.8 M        | \$12.2 M        | \$218.2 M        |
| 17                                  | Mobility                                     | \$11.5 M        | \$11.3 M        | \$284.5 M        |
| 18                                  | Regional Priority Program                    | \$3.5 M         | \$88.0 M         |
| 19                                  | 10 Year Plan Projects - Capital Mobility     | \$8.0 M         | \$196.5 M        |
| 42                                  | Multimodal and Mobility Programs             | \$1.8 M         | \$1.7 M         | \$43.7 M         |
| 43                                  | Mobility                                     | \$1.8 M         | \$1.7 M         | \$43.7 M         |
| 46                                  | 10 Year Plan Projects - Multimodal           | \$1.8 M         | \$1.7 M         | \$43.7 M         |
| 49                                  | Suballocated Programs                        | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.8 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.0 M         | \$2.1 M         | \$2.1 M         | \$41.1 M         |
| 57                                  | Transit and Multimodal                       | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.8 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.0 M         | \$2.1 M         | \$2.1 M         | \$41.1 M         |
| 60                                  | Transportation Alternatives Program          | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.3 M         | \$1.4 M         | \$1.4 M         | \$1.4 M         | \$1.5 M         | \$1.5 M         | \$1.5 M         | \$1.6 M         | \$1.6 M         | \$1.6 M         | \$1.7 M         | \$1.7 M         | \$1.7 M         | \$1.8 M         | \$1.8 M         | \$1.8 M         | \$1.9 M         | \$1.9 M         | \$2.0 M         | \$2.0 M         | \$2.1 M         | \$2.1 M         | \$41.1 M         |
| 78                                  | <b>TOTAL - CDOT</b>                          | <b>\$33.7 M</b> | <b>\$33.9 M</b> | <b>\$34.1 M</b> | <b>\$34.3 M</b> | <b>\$34.5 M</b> | <b>\$34.7 M</b> | <b>\$34.9 M</b> | <b>\$35.1 M</b> | <b>\$35.4 M</b> | <b>\$35.6 M</b> | <b>\$35.9 M</b> | <b>\$35.7 M</b> | <b>\$36.0 M</b> | <b>\$36.3 M</b> | <b>\$36.6 M</b> | <b>\$36.9 M</b> | <b>\$37.2 M</b> | <b>\$37.5 M</b> | <b>\$37.9 M</b> | <b>\$38.2 M</b> | <b>\$38.6 M</b> | <b>\$39.0 M</b> | <b>\$39.4 M</b> | <b>\$39.8 M</b> | <b>\$40.2 M</b> | <b>\$911.3 M</b> |

# Program Distribution Assumptions and Methodology

## Budget Category / Program Assumptions and Methodology

Distributions to revenue based programs are based on the CDOT FY 2024-25 budget. Federal Highway Administration (FHWA) programs post the 2021 Infrastructure Investment and Jobs Act were projected with a 2% annual growth rate. For non-FHWA programs, growth assumptions vary: some lines were estimated at 2%-2.5% annually until FY32, then adjusted to 0.6%-1% through FY50; others were kept at a flat rate. The budget setting process was based on estimates of the level of funding required to meet performance objectives and targets as established in [Policy Directive 14](#). Distribution assumptions and methodology by Budget Category / Program are as follows:

### Colorado Department of Transportation

- **Capital Construction (Line 2)**
  - **Asset Management (Line 3)**
    - **Surface Treatment (Line 4):** The Department’s surface treatment program maintains the quality of the pavement on state highways at the highest possible level. Department staff utilizes pavement management software and annual data collection to make recommendations on the segments of the state highway system that should be prioritized for rehabilitation.
      - **MPO Distribution Methodology:** Assumed MPO distributions are based on on-system lane miles and on-system VMT for each MPO.
    - **Structures (Line 5):** This program provides inspection and inventory of the statewide structures, manages all essential repairs and critical findings for statewide structural asset programs, and evaluates permits required for oversize and overweight vehicles.
      - **MPO Distribution Methodology:** Assumed MPO distributions are based on the percentage of on-system bridge deck area for each MPO.
    - **System Operations (Line 6):** This program is focused on implementing new and innovative technology, deploying and integrating statewide Intelligent Technology Systems (ITS). This program also leads and/or participates in the development and implementation of arterial and freeway management strategies throughout the state.
      - **CDOT Region Distribution Methodology:** Region distributions for System Operations are based on an assumption of 33.3% to Region 1 and 16.7% to each of the other CDOT Regions.

- **Geohazards Mitigation (Line 7):** Mountain and canyon corridors are affected by several geologic hazards such as debris flow, embankment distress, landslides, rockfall, rockslides, and sinkholes. The Geohazards Program designs mitigation plans, reviews consultant designs, performs site inspections during construction, responds to rockfalls, and other geological hazards-related emergencies.
- **Permanent Water Quality Mitigation (Line 8):** The primary goal of the Permanent Water Quality (PWQ) Program is to treat pollution in stormwater from CDOT roadways before it flows into Colorado's rivers, lakes and streams.
- **Emergency Relief (Line 9):** CDOT can access federal emergency relief funds through the Federal Highway Administration's Emergency Relief Program. This program provides financial assistance to states for repairs to Federal-aid highways and roads damaged by natural disasters or catastrophic failures.
- **10-Year Plan Projects - Capital Asset Management (Line 10):** This line includes flexible federal funding authorized under the IIJA for construction projects in the Department's 10 Year Plan that support Asset Management. It also includes funding for the Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) formula program and the Bridge program, both federal programs authorized by the IIJA.
  - **CDOT Region and MPO Distribution Methodology:** The 2050 Program Distribution continues the 10-Year Plan regional distribution targets that were set as part of the 2045 program distribution process with 34.23% to Region 1, 18.97% to Region 2; 15.07% to Region 3, 23.7% to Region 4, and 7.86% to Region 5. MPO distributions are assumed for planning purposes only and are based on historical 10-Year Plan distribution data.
- **Safety (Line 11)**
  - **Highway Safety Improvement Program (Line 12):** The primary goal of the Highway Safety Improvement Program (HSIP) is to achieve a significant reduction in fatalities and serious injuries on all publicly maintained roads.
    - **CDOT Region and MPO Distribution Methodology:** Assumed Region and MPO distributions are based on percentage of total crashes by region / MPO.
  - **Railway-Highway Crossings Program (Line 13):** The Railway-Highway Crossings program is a federally mandated program for the elimination of hazards at railway-highway crossings. The purpose of this program is to reduce the number of injuries and fatalities at public crossings

throughout the state. The main sources of revenue to the Railway-Highway Crossings program are federal highway funds and state matching funds.

- **Hot Spots (Line 14):** This is a CDOT safety program that seeks to mitigate minor unforeseen issues that need immediate attention, as well as add funding to ongoing projects for unforeseen safety issues discovered during the project process. The main sources of funding for the Hot Spots program are State Highway Funds and federal reimbursement for eligible expenditures.
  - CDOT Region Distribution Methodology: Assumed region distributions are 20% to each region.
- **FASTER Safety Mitigation Program (Line 15):** FASTER Safety funding is used for road safety projects, defined in statute as a construction, reconstruction, or maintenance project the Transportation Commission, a county, or municipality determines is needed to enhance roadway safety.
  - CDOT Region and MPO Distribution Methodology: Program Distribution allocation methodology for FASTER Safety is guided by [TC Resolution #2024-06-18](#).
- **Americans with Disabilities Act (ADA) Compliance (Line 16):** ADA mandates that qualified individuals with disabilities shall not be excluded from participation in, denied the benefit of, or be subjected to discrimination under any program or activity. For CDOT and its sub-recipients, these services or activities are any that are transportation-related. These can include but are not limited to: roadways, contiguous walkways, intersections, rest areas, roadside emergency telephones, public conveyances such as buses and light rail, and literature related to any of these. The main sources of funding for the ADA Compliance program are State Highway Funds and federal reimbursement for eligible expenditures.
- **Mobility (Line 17)**
  - **Regional Priority Program (Line 18):** The objective of the Regional Priority Program (RPP) is to supplement the formula-driven funding allocations to the five CDOT engineering regions with flexible federal funding. This funding is used at the discretion of each Regional Transportation Director, in consultation with local elected officials and other stakeholders in each region.
    - CDOT Region and MPO Distribution Methodology: Program Distribution allocation methodology for RPP is guided by [TC Resolution #2024-06-18](#).



- **Express Lane Corridor Maintenance and Operations (Line 33):** Formerly referred to as Toll Corridor General Purpose Lanes. This budget is used to pay for general purpose lane maintenance activities in express lanes corridors, such as US-36 and Central 70, where a third party is performing this work on CDOT's behalf. The main source of revenue for this program is the State Highway Fund.
- **Property (Line 34):** This budget is used for CDOT's inventory of over 1,200 buildings, which include vehicle storage facilities, sand sheds, office buildings and lab facilities, as well as a limited number of employee housing facilities and storage sheds. The main source of revenue for this program is the State Highway Fund.
- **Capital Equipment (Line 35):** CDOT relies on a wide variety of heavy road equipment for the maintenance of the state highway system. The main source of revenue for this program is the State Highway Fund.
- **Maintenance Reserve Fund (Line 36):** This funding is used to fund emergency maintenance activities, such as snow and ice removal and wildfire response. The CDOT Division of Maintenance and Operations uses this funding to reimburse any budget used for emergency response activities. The main source of revenue for this program is the State Highway Fund.
- **Safety (Line 37)**
  - **Strategic Safety Program (Line 38):** The Strategic Safety Program is focused on decreasing the frequency and severity of accidents through systematic statewide safety improvement programs including: 6-inch striping, interstate cable rail, rumble strips, variable speed limit signage, and Manual for Assessing Safety Hardware (MASH) compliant guardrail.
- **Mobility (Line 39)**
  - **Real-Time Traffic Operations (Line 40):** Under this program, the Department removes incidents from Colorado's highways and restores normal traffic operations as safely and quickly as possible. This program includes programs that provide limited roadside assistance at no charge to drivers.
    - CDOT Region and MPO Distribution Methodology: These funds are distributed to CDOT Region 1 and DRCOG to fund real-time traffic operations in the Denver metro area.
  - **Intelligent Transportation Systems (ITS) Investments (Line 41):** CDOT uses advanced technology and information systems to manage and maintain safe and free-flowing state highways and to inform motorists in Colorado about traffic and roadway conditions. The main sources of

funding for this program are State Highway Funds and federal reimbursement for eligible expenditures.

- **Multimodal Services (Line 42)**

- **Mobility (Line 43)**

- **Innovative Mobility Programs (Line 44):** The CDOT Office of Innovative Mobility incorporates the Division of Transit and Rail, integrating its functions with other means of expanding multimodal transportation options, including ridesharing, electrification, and emerging technologies, providing additional choices to avoid single occupancy vehicle use. Through these initiatives, the Department hopes to reduce total vehicle miles traveled (VMT) per capita in the state, and looks to curb the growth of greenhouse gas and ozone causing emissions from transportation related activities.
    - **National Electric Vehicle Program (Line 45):** The National Electric Vehicle formula program is a federally mandated program created under the IIJA to strategically deploy electric vehicle (EV) charging infrastructure and establish an interconnected network to facilitate data collection, access, and reliability.
    - **10-Year Plan Projects - Multimodal (Line 46):** This line was previously called “Strategic Transit and Multimodal Projects” and included statewide transit funding from SB 17-267 and CDOT’s portion of the Multimodal Transportation Options Program (MMOF) funds from SB 18-001. Beginning in FY 2022-23, the CDOT portion of the MMOF was allocated to Bustang. This line is now funded with a portion of any available flexible state or federal funds that are not allocated to other construction or maintenance programs. This allocation is dedicated to multimodal projects contained in the Department’s 10 Year Plan.
      - **CDOT Region Distribution Methodology:** The 2050 Program Distribution continues the 10-Year Plan regional distribution targets that were set as part of the 2045 program distribution process with 34.23% to Region 1, 18.97% to Region 2; 15.07% to Region 3, 23.7% to Region 4, and 7.86% to Region 5. MPO distributions are assumed for planning purposes only and are based on historical 10-Year Plan distribution data.
    - **Rail Program (Line 47):** This line is established for any funding that the Division of Transit and Rail receives for initiatives that support passenger rail, either from legislative initiatives or allocations made by the Transportation Commission.
    - **Bustang (Line 48):** Bustang is CDOT’s interregional express bus service that began operations in 2015 and connects major populations, employment centers, and local transit entities along the I-25 and I-70

corridors. Bustang carries passengers to and from Denver, Colorado Springs, Fort Collins, Glenwood Springs and more. The program has since been expanded to include a family of services, including Bustang Outrider, Snowstang, Estes Park and Pegasus.

- **Suballocated Programs (Line 49)**

- **Aeronautics (Line 50)**

- **Aviation System Programs (Line 51):** Revenue from aviation fuel taxes is distributed to the state airports by CDOT's Division of Aeronautics. Airports receive an amount equal to \$0.04 for each taxable gallon of gasoline sold at each airport, and 65 percent of the sales and use taxes generated at each airport by the aviation fuel sales tax.

- **Highway (Line 52)**

- **Surface Transportation Block Grant (STBG) Urban (Line 53):** STBG Urban, formerly known as Surface Transportation Program (STP) Metro, is a flexible funding source for transportation improvements in Transportation Management Areas (TMAs), which are defined as urban areas with populations greater than 200,000.
  - **MPO Distribution Methodology:** Per federal statute and documented in [TC Resolution #2024-06-18](#), funds are sub-allocated to MPOs that are TMAs on the basis of the population of the TMA Urbanized Areas (UZAs).
- **Congestion Mitigation and Air Quality (Line 54):** The Congestion Mitigation and Air Quality (CMAQ) program is a federally mandated program to improve air quality in nonattainment and maintenance areas for ozone, carbon monoxide, and particulate matter.
  - **CDOT Region and MPO Distribution Methodology:** Program Distribution allocation methodology for CMAQ is guided by [TC Resolution #2024-06-18](#).
- **Metropolitan Planning (Line 55):** The Metropolitan Planning program is a federally mandated program to fund transportation planning processes at federally designated Metropolitan Planning Organizations (MPOs). This planning process establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with populations exceeding 50,000.
  - **MPO Distribution Methodology:** Program Distribution allocation methodology for Metropolitan Planning is guided by [TC Resolution #2024-06-18](#).
- **Off-System Bridge Program (Line 56):** The Off-System Bridge Program, primary objective is to inventory, inspect, evaluate, replace and

rehabilitate major structures (i.e. major bridges and major culverts) on the public roads owned by Colorado counties and municipalities.

○ **Transit and Multimodal (Line 57)**

- **Recreational Trails (Line 58):** The Recreational Trails Program provides funds from the FHWA to States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.
- **Safe Routes to School (Line 59):** Colorado established the Safe Routes to School (SRTS) program in 2004 to distribute federal and state funding to eligible projects that improve safety for pedestrians and bicyclists in school areas, and encourage children to safely bicycle and walk to and from school.
- **Transportation Alternatives Program (Line 60):** The Transportation Alternatives program was established under Section 1122 of MAP-21 and continues as a set-aside under Section 1109 of the FAST Act. This program provides funding for bicycle, pedestrian, historic, scenic, and environmental mitigation transportation projects.
  - CDOT Region and MPO Distribution Methodology: Program Distribution allocation methodology for the Transportation Alternatives program is guided by [TC Resolution #2024-06-18](#).
- **Transit Grant Programs (Line 61):** Annually, CDOT distributes transit project funding to local entities in the form of grants. This funding comes from federal transit funding and state FASTER funding.
- **Multimodal Options Program - Local (Line 62):** This cash fund includes funds transferred from the General Fund and revenue from the Retail Delivery Fee. Of the revenue to this fund, 85% is granted out to local entities and 15% is retained by the state. The state portion of MMOF funding is currently allocated to Bustang operations.
  - MPO Distribution Methodology: Program Distribution allocation methodology for the MMOF - Local program is guided by [TC Resolution #2024-05-06](#):
- **Carbon Reduction Program - Local (Line 63):** The Carbon Reduction Program is a federally mandated program that provides funding for projects that reduce transportation emissions or that focus on the development of carbon reduction strategies. This line houses the suballocated portion of the new Carbon Reduction Program.
  - MPO Distribution Methodology: Program Distribution allocation methodology for the Carbon Reduction Program is guided by [TC Resolution #2024-06-18](#).

- **Administration and Agency Operations (Line 65)**
  - **Agency Operations (Line 66):** This category is the operational budget for the Department, and includes funding for personnel, office supplies and operations.
  - **Administration (Line 67):** Unlike the majority of CDOT’s budget, funding for Administration is appropriated annually by the Colorado General Assembly and may not exceed 5 percent of the Department’s total budget. Several statewide common policies are paid in whole or in part from the Administration line item, including legal services, property & liability insurance, workers’ compensation, and information technology services.
  - **Project Initiatives (Line 68):** This line distinguishes one-time costs for short-term internal projects from the ongoing expenses required to support the Department’s regular operations and programs.
- **Debt Service (Line 69)**
  - **Debt Service (Line 70):** CDOT periodically issues debt and is responsible for annual debt service payments. Most of this debt is associated with Certificates of Participation (COPs) issued under SB 17-267 for “strategic transportation projects,” and bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program. Note that debt service for the enterprises are reflected in the individual enterprise budget distributions (lines 79-128).
- **Contingency Reserve (Line 71)**
  - **Contingency Fund (Line 72):** Every year, the Transportation Commission sets aside contingency funding for unforeseen emergencies. There are various emergencies that occur throughout the year that require additional funding to address including: large rockfalls, landslides, floods, car crashes that do significant damage to the infrastructure, or other natural disasters. These funds are utilized for all of these events. It is difficult to predict the amount needed for responding to these events.
  - **Commission Reserve Funds (Line 73):** This line contains the Transportation Commission Program Reserve Fund and the Capital Construction Cost Escalation Fund. Transportation Commission Program Reserve Fund can be used for unanticipated funding needs identified throughout the year, including project funding shortfalls, settlements

and grant match. The Transportation Commission established the Capital Construction Cost Escalation Fund to provide an additional source of funding for projects with significant cost escalation. The goal of this program is to prevent delays in capital construction projects due to economic fluctuations, especially cost escalation.

- **Other Programs (Line 74)**
  - **Safety Education (Line 75):** Programs that target education and enforcement of impaired driving.
  - **Planning and Research (Line 76):** State Planning and Research (SPR) funds support statewide planning and research activities.
  - **State Infrastructure Bank (Line 77):** The Colorado State Infrastructure Bank (SIB) is a revolving fund created by the General Assembly that is authorized to make loans to public and private entities to facilitate the financing of transportation projects in the state.

### **Enterprises (Lines 79-128)**

Funding distributions for the five enterprises are separated to reflect their distinct enterprise status. CDOT is a coordinating partner to the five enterprises, which are self-supporting, government-owned businesses that receive revenue through user fees to advance a specific goal through a project selection process that is governed by a Board of Directors.

### **Local Match Requirements**

The Program Distribution tables represent federal and state distributions including local match. Local match requirements for federal programs can be found on the [FHWA website](#).

Colorado has a sliding scale that changes the federal share from 80% federal to 82.79% federal, and 17.21% state or local match for the programs that utilize the sliding scale. If the project is on the National Highway System, the Federal / Local share becomes 91.21% / 8.79%.

### **Data Sources**

The table on the following page provides summary data by CDOT Region, Transportation Planning Region (TPR) and Metropolitan Planning Organization (MPO) for population, lane miles, and centerline miles, daily vehicle miles traveled, and daily truck vehicle miles traveled. The source of this data is the 2020 Census and 2021 [CDOT Online Transportation Information System \(OTIS\) Reports](#).

## Transportation Commission (TC) Policies, Procedures and Resolutions Guiding Program Distribution

- [CDOT Policy Directive 14](#): Policy Guiding Statewide Transportation Plan Goals and Performance Areas
- [TC Resolution #2024-06-18](#): Resolution for FY 2025 - 2050 Program Distribution Allocation Methodologies for Sub-Allocated Formula Programs
- [TC Resolution #2024-05-06](#): Resolution approving updates to the Distribution Formula and Match Reduction Formula applicable to the Local Multimodal Transportation and Mitigation Options Fund Program
- [TC Resolution #2025-09-06](#): Resolution for Adoption of 2050 Statewide Transportation Plan