

**Fuels Impact Enterprise**  
**Fuels Impact Reduction Fund 548 C.R.S. §43-4-1504 (1)(a)(I)**  
**Fiscal Year 2026-27 Final Allocation Plan & Annual Budget 02/19/2026**

Fiscal Year 2026-27 Estimated Revenues & Roll Forwards				
Line	Source	FY2025-26 Estimated Roll Forward	FY2026-27 Estimated Revenue	FY2026-27 Estimated Available Revenue
1	Fuels Impact Reduction Fee		\$ 15,000,000	\$ 15,000,000
2	Interest Earnings and Miscellaneous Revenue		\$ 780,000	\$ 780,000
3	Estimated FY2025-26 Roll Forward	\$ 3,383,316		\$ 3,383,316
4	<b>Total Estimated Revenue</b>	\$ 3,383,316	\$ 15,780,000	\$ 19,163,316
Fiscal Year 2026-27 Allocations & Budget				
Line	Budget Item	FY2025-26 Estimated Roll Forward	FY2026-27 Final Allocation Plan	FY2026-27 Available Budget
5	<b>Administrative &amp; Operating Activities (Cost Center FI280-548)</b>		\$ 218,784	\$ 218,784
6	Fuels Impact Enterprise Staff Compensation		\$ 75,000	\$ 75,000
7	Fuels Impact Enterprise Program Support		\$ 25,000	\$ 25,000
8	Attorney General's Office Legal Services		\$ 1,000	\$ 1,000
9	Annual Audit		\$ 2,000	\$ 2,000
10	Travel Expenses		\$ 500	\$ 500
11	Operating Expenses		\$ 1,000	\$ 1,000
12	Central Services Allocation		\$ 114,284	\$ 114,284
13	<b>Administrative &amp; Operating Activities Unallocated Balance</b>	\$ -	\$ -	\$ -
14	<b>Local Agency &amp; Board Directed Distributions (Cost Center FUELS-548)</b>	\$ 3,283,316	\$ 15,561,216	\$ 18,844,532
15	Adams County Distribution		\$ 6,400,000	\$ 6,400,000
16	City of Aurora Distribution		\$ 2,000,000	\$ 2,000,000
17	El Paso County Distribution		\$ 1,300,000	\$ 1,300,000
18	Mesa County Distribution		\$ 240,000	\$ 240,000
19	Otero County Distribution		\$ 60,000	\$ 60,000
20	Board Directed Distribution	\$ 3,283,316	\$ 5,561,216	\$ 8,844,532
21	<b>Local Agency &amp; Board Directed Distributions Unallocated Balance</b>	\$ -	\$ -	\$ -
22	<b>Debt Service</b>			
23				
24	<b>Debt Service Unallocated Balance</b>	\$ -	\$ -	\$ -
25	<b>Contingency Reserve (Cost Center FI300-548)</b>	\$ 100,000		\$ 100,000
26	Available for Contingency	\$ 100,000		\$ 100,000
27	<b>Contingency Reserve Unallocated Balance</b>	\$ -	\$ -	\$ -
<b>Total Fund 548 Available Budget</b>				\$ 19,163,316
<b>Total Fund 548 Itemized Allocations</b>				\$ 19,163,316
<b>Total Fund 548 Unallocated Balance</b>				\$ -
<b>Total Available Fund 548 Balance Per C.R.S. §43-4-1504 (1)(b)(II)*</b>				\$ -

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