



COLORADO

Department of Transportation

Statewide Transportation Advisory Committee (STAC)

This meeting will be hosted **In-Person at CDOT HQ with a Remote Option**

November 6, 2025, from 8:30 AM to 11:30 AM

Agenda

Time	Agenda Item and Item Description	Presenter
8:30 - 8:35	Welcome and Roll Call	Gary Beedy, STAC Chair
8:35 - 8:40	Approval of the September Meeting Minutes	Gary Beedy, STAC Chair
8:40 - 8:45	Transportation Commission Report (Informational Update)	Gary Beedy, STAC Chair
8:45 - 9:15	TPR Representative and Federal Partners Reports (Informational Update)	STAC Members and Federal Partners
9:15 - 9:25	Legislative Report (Informational Update)	Emily Haddaway and Jamie Grim, CDOT Office of Government Relations
9:25 - 9:35	Break	
9:35 - 10:05	FY 2026-2027 Proposed Budget Overview (Action Item) Overview of the draft 2027 proposed budget	Jeff Sudmeier, Chief Financial Officer
10:05 - 10:30	I-270 Project Overview (Informational Item)	David Merenich, I-270 Project Manager
10:30 - 10:45	STAC Work Program Development for 2026 (Informational Item) Discussion on STAC work items for the upcoming year	Darius Pakbaz, Director, Division of Transportation Development
10:45 - 11:00	Rural Planning Assistance Allocations (Action Item)	Darius Pakbaz, Director, Division of Transportation Development
11:00 - 11:15	Draft 10-Year Plan Overview (Informational Item) Overview of development steps in the draft 10-year plan	Darius Pakbaz, Director, Division of Transportation Development
11:15 - 11:30	Other Items	Gary Beedy, STAC Chair

STAC Website: <https://www.codot.gov/programs/planning/planning-partners/stac.html>

November 2025 STAC Meeting Parking Map



Beginning at 5 a.m. through 3:59 p.m., parking is restricted to the center of the open surface lots. There is no parking allowed in the garage, the gated lot, or the perimeters of the open surface lots

ADA parking is available by contacting Cynthia Hernandez in advance.

Contact cynthia.hernandez@state.co.us or 303-757-9617 with any questions.

Statewide Transportation Advisory Committee (STAC) Meeting Minutes

Date/Time: September 4, 2025 8:30-11:30 am

Attendance:

Central Front Range: Dwayne McFall
Eastern: Gary Beedy
Denver Area: Jacob Riger, Austin Ward
Grand Valley: Dana Brosig
Gunnison Valley: Vince Rogalski
Intermountain: Brian Pettet
North Front Range: Elizabeth Relford and Elizabeth Heid
Northwest: Brian Cerkenik
Pikes Peak Area: Holly Williams, John Liosatos, Danielle Miller
Pueblo Area: Wendy Pettit, Eva Cosyleon
San Luis Valley: Vern Heersink
South Central: Mitch Wardell
Southeast: Stephanie Gonzalez
Southwest: Heather Alvarez, Sarah Hill, Jack Powers
Upper Front Range: Kevin Ross
Southern Ute: None
Ute Mountain Ute: None
Federal Highway Administration: None
Federal Transit Administration: None

Welcome and Introductions - Gary Beedy, STAC Chair

- The meeting commenced at approximately 8:30 a.m.

Public Comment

- Steve Douglas - Mayor of Commerce City
 - Steve is representing Commerce City and the North Area Transportation Alliance (NATA). I-270 was built in the 1960's and has passed its design life with poor pavement and bridge conditions. Narrow shoulders and short merge lanes increase crash risk. Heavy congestion, as I-270 carries over 100,000 vehicles per day with high freight volumes. Congestion causes major delays and safety concerns. Stop and go traffic worsens noise and air quality. Reconstruction allows improvements in storm drain management. This corridor has economic importance as it leads to major job centers and industrial hubs. Full reconstruction is needed for safety and capacity. Roads connecting to I-270 in

Commerce City should be prioritized. Mr. Douglas noted appreciation for resurfacing done on CO 85 and acknowledges federal funding cuts.

- Holy Williams, STAC Vice Chair and PPACG representative asked who his representative on STAC is. It is Austin Ward with (Denver Regional Council of Governments) DRCOG.

Approval of the August Meeting Minutes

STAC Action: A motion to approve the August minutes was made by Commissioner Ross and Seconded by Commissioner Williams.

Transportation Commission Report (Chair Gary Beedy)

- Chair Beedy reported on the August 2025 Transportation Commission meeting. There was an update on the parcel disposal process, an update on the 2050 Plan, and a passenger rail update. There was a rural roads update and the presentation will also be given in this STAC meeting today. There was a Clean Transit Enterprise (CTE) update regarding House Bill (HB) 21-260. The CTE has given out \$15.8 million in grants and are working on developing new guidelines for the new Senate Bill (SB) 24-230, an oil and gas production fee for CTE, which will go primarily into the transit expansion and rail projects. Routine budget amendments were adopted.

STAC Representatives and Federal Planning Partner Reports

- Central Front Range (CFR): Nothing to report.
- Grand Valley: The Grand Valley Metropolitan Planning Organization (GVMPO) had a board meeting last month and approved their Unified Planning Work Program (UPWP), updated disadvantaged business enterprise goals, approved funding requests for SB 25-230 (transit funding). This morning their first bus was maintained in their new facility. The transportation planner position was posted online. Request for Proposal (RFP) for the transportation financial sustainability study will be released.
- Greater Denver (DRCOG): On August 20th, the DRCOG board met and adopted the public engagement plan, the 2026 and 2027 UPWP, updated approved funding for the corridor planning program, and received an informational briefing on the DRCOG 2050 Regional Transportation Plan (RTP).
- Gunnison Valley: The next TPR meeting is November 13th. In the August meeting they reviewed all projects that are underway or about to be scheduled in terms of CDOT Region 3 and Region 5. They discussed the approval of the 2050 RTP and decided they didn't have to officially approve it because they already approved all of the components of it with the regional directors of CDOT Regions 3 and 5. CO 50 and the bridge over Blue Mesa got painted and repaired this summer. There were no closures because the painting happened at night.
- Intermountain: Nothing to report.
- North Front Range: At the August 7th meeting, there was an executive director report given from the GoNoCo 34 Transportation Management Organization (TMO) and the

progress since its launch 10 months ago. The NFRMPO also approved their 10-Year Plan priority list of projects. Comments were submitted to the Regional Air Quality Council (RAQC) on the most recent version of the Control Strategy Blueprint. A letter was signed with the US Department of Transportation and some other MPOs are making recommendations for the next federal transportation bill.

- Northwest: There are some leftover Multimodal Transportation and Mitigation Options Fund (MMOF) funds and the TPR put out a call for projects that expired on August 25th. The city of Craig applied, but there is still money left so there might be a rolling application to get that money allocated. The Fraser bike park is set to be completed at the end of October. Brian Cerkenik, Mayor of Fraser, and NWTPR Regional Planning Commission Chair, is pushing a federal capacity project to get a roundabout and an underpass for residents to cross US 40 safely.
- Pikes Peak Area Council of Governments (PPACG): PPACG had the approval of their 2026-2027 Unified Planning Work Program (UPWP), held a reauthorization workshop, and sent in comments on behalf of the region. All projects are going well. They are looking forward in a few years to have I-25 go over the Fillmore Bridge.
- Pueblo Area: The Pueblo Area Council of Governments (PACOG) adopted their fiscal year 2026 Unified Planning Work Program (UPWP) and are continuing work to update their 2050 Long Range Transportation Plan. PACOG attended several public events and received good feedback. Medal of Honor Boulevard expansion project from Pueblo West to Pueblo is making good progress and should finish up in November.
- San Luis Valley: The TPR met on August 21st and reviewed MMOF recommendations and the updated 10 Year Plan. The next TPR meeting is on November 13th.
- South Central: Trinidad is going after MMOF funds for a walking path in their county fairgrounds. The next TPR meeting is October 23rd.
- Southeast: The TPR had a July meeting and the next meeting is October 23rd. The TPR has a call for MMOF projects that are getting ready for release.
- Southwest: The TPR is reviewing their 10-Year Plan project list, and the next TPR meeting is in October.
- Upper Front Range: The TPR has a meeting this afternoon and will be going over changes to MMOF, in addition to Colorado Mobility and Action Coalition (CMAC) changes. There will be a presentation of the 2050 Regional Transportation Plan given today.
- Eastern: The TPR meeting is coming up on Monday. The TPR will be adopting their long range plan. There is an open call for MMOF funds and they have two applicants that will be awarded with some funds leftover. The TPR is continuing to review some projects that were submitted. Construction projects are moving forward and they are always looking for more funding for rural roads and maintaining the interstates.

Legislative Report (Emily Haddaway and Jamie Grim)

- Emily Haddaway, State of Colorado Legislative Liaison for CDOT gave a legislative overview. The Legislature is currently in legislative interim. There was a call for a special session that wrapped up last week. There are no impacts to transportation

funding from the special session. The call for the session was a result of the federal spending bill which put a \$1.2 billion budget hole in the state budget. The Colorado tax rates are tied to federal tax rates, so the bill reduces the amount of income coming into the state budget. There were 4 topic areas - the budget, healthcare, food security, and an additional fourth call for Artificial Intelligence bills. There is no impact to CDOT's budget. In addition, there are preparations for the Transportation Legislative Review Committee (TLRC) which is a joint committee of the Senate Transportation Committee and House Transportation Committee. CDOT will be presenting a deep dive of their budget to the Committee along with a rural roads program presentation. The CDOT Efficiency and Accountability Committee will be convening for the first time this year tomorrow.

- Jamie Grim, CDOT Federal and Local Government Liaison informed the meeting that the federal government is lurching towards a shut down on September 30th. The federal fiscal year for 2026 begins on October 1st. In the House and Senate, the committees have passed the transportation appropriations budgets. Neither has passed appropriations bills through their chamber. The republicans are proposing a continuing resolution that pushes the budget forward a couple of months.

2050 Statewide Plan Adoption (Darius Pakbaz and Marissa Gaughan)

- Marissa Gaughan, CDOT Assistant Director of the Division of Transportation Development (DTD) Office of Multimodal Planning, presented an overview of the 2050 Statewide Plan. The Plan should be treated as more of a launchpad rather than the finish line. Edits were made to the plan as a result of public comments and these comments were presented. Staff requests that the STAC recommends that the 2050 Statewide Transportation Plan be adopted by the Transportation Commission (TC) at their September meeting.
- Upon the adoption of the 2050 Statewide Transportation Plan, staff will initiate discussions with STAC to update the 10-Year Plan. This update will ensure strategic funding and projects are aligned with the goals and strategies outlined in the 2050 Statewide Transportation Plan.
- A motion to recommend the adoption of the 2050 Plan by the TC was made by STAC Vice Chair Williams and Seconded by STAC member, Heather Alvarez.

Discussion:

- A couple of STAC members expressed concerns with the 2050 Statewide Transportation Plan emphasizing transit improvements more than it should, considering infrastructure condition improvement needs and in some instances the need for roadway expansion projects.
- Chair Beedy noted a funding shortfall for roadway pavement improvements, and that more funding needs to be identified for fixing existing infrastructure. The 2050 Statewide Transportation Plan emphasizes transit improvements more than considering roadway expansion, and needs to emphasize pavement condition improvements more..

STAC Action: The STAC recommended for the TC to adopt the 2050 Statewide Transportation Plan, and this action item passed unanimously?.

Rural Roads Program Overview (Darius Pakbaz)

- Darius Pakbaz, CDOT DTD Director, provided the Rural Roads update and gave an overview of the state highway system. Historically, large projects took a lot from the budget competing with other priorities including road condition and state-of-good-repair work. Most Colorado road miles are roads other than interstates. 2,500 miles of rural roads have been improved since 2021. Projects highlighted included:
 - CO 149 Lake City North and North of Creede - resurfacing, restriping, deep-patch repair, new bridge rail, replacing guardrail, and installing wheelchair-accessible ramps in Creede.
 - US 50 Settlement Repair Near Delta “Delta Dips” - pavement replacement and rehabilitation.
 - CO 13, Garfield County, Rio Blanco Hill - roadway widening and new passing lanes, chain-up areas, wildlife crossings, pullouts.
 - US 385 Phillips/Yuma County Line South - existing roadway milled, new 4-inch hot-mix asphalt overlay, embankment and road base placed for the addition of six-foot shoulders; curve cross slopes seeded; addition of centerline, edge rumble strips, new signs, delineators, and pavement markings; drainage pipe replaced.
 - CO 59 South of Cope to I-70, from MP 41.071 to MP 67.14 - 2.5 inches of hot-mix asphalt overlaying and striping, structure rehabilitation including deck repairs and bridge railing.
 - CO 63 Akron (North and South) Resurfacing - milling, pavement overlay (9 mile hot-mix asphalt resurfacing), striping, signage, erosion-control measures, graded shoulder, guardrail replacement.
- 3.9% of interstate highway miles were rated “poor” in 2021. This number improved to 2.3% in 2024.
- Notable rural interstate projects:
 - I-70 Improvements & Preservation, Bethane to Burlington, Phase 1 - hot mix asphalt (HMA) overlay prevents moisture from reaching concrete joints
 - I-25 Colorado City Surface Treatment - 2.5 inches of mill and fill, guardrail replacement, and bridge preventative maintenance work.
- The program made a noticeable impact to the pavement conditions of Colorado’s interstates.
- The largest piece of the maintenance budget goes to snow and ice mitigation efforts.
- Fiscal Year (FY) 2025 surface preservation accomplishments were highlighted.

Discussion:

- Chair Beedy noted that he appreciates a set budget for rural paving. Many projects are now aging and will need to be addressed over the next 10-15 years. There are concerns over bonding funding.
- Steve Douglas, Mayor of Commerce City - Pointed out the \$14.9 million to repave 207 miles (presented in the FY 25 Surface Preservation Accomplishments slide) and noted

that this is a significant savings for CDOT maintenance crews to do, compared to contracting out this work.

- Chair Beedy - Re-emphasizes the savings when CDOT does not contract out.
- Mayor Steve Douglas - Asked if CDOT will continue to plan on doing the chip-sealing work. Darius responded that the maintenance staff would be able to answer that question, and that CDOT DTD will get back with an answer to that question.

Strategic Highway Safety Plan Update (Melodie Clayton)

- Melodie Clayton, CDOT Traffic Safety Performance Manager, provided an overview of the Colorado Strategic Highway Safety Plan (SHSP) within CDOT. 2023 was an all time high of injuries and 2022 was an all time high of fatalities. The SHSP is a statewide-coordinated safety plan that provides a comprehensive framework for reducing fatalities and serious injuries on public roads. The goal is zero deaths and serious injuries.
- Safe System Emphasis Areas:
 - Safety culture
 - Safety roads
 - Safe people
 - Safe driving
 - Post crash-care
- SHSP gets updated every 5 years. 2025 is Colorado's latest update.
- Stakeholder feedback was gathered - 10 workshops and 256 total attendees participated in this planning process.
- Gabi Gamaly, Traffic and Safety Planner, explained how the SHSP gets developed and reviewed target metrics through 2029 for fatalities, serious injuries, and bicyclist and pedestrian crashes.
- There are 57 strategies within the five focus areas.
- Advancing Transportation Safety (ATS) is a statewide collaborative effort that is the implementation body of the SHSP.
- Annual Action Planning cycle exists that assesses readiness, selects high-readiness strategies, develops one-year action plan, obtains approval by a steering committee, champions safety & team implementation of safety strategies, and includes an end-of-year review.
- There are 39 selected strategies for action plans.

Discussion:

- Elizabeth Heid asked if bike and pedestrian fatalities are up because of increased bike miles added? Melodie responded that we do not have historic data on traveled bike miles. Darius also noted bicycle traffic does not have the same level of monitoring/traffic counters as motor vehicles along roadways do, and bicycle traffic data is harder to collect than vehicle data, but CDOT is undertaking actions to improve this data.

- Chair Beedy noted that he has heard comments that some designs for vulnerable road users can be confusing in metropolitan areas, such as protective bollards and turning lane designs.
- Vice Chair Williams, pointed out that having fewer goals may be more impactful and would like to see more of a focus on addressing aggressive drivers. Gabi explained that the Federal Highway Administration (FHWA) requires CDOT to identify specific focus areas. CDOT also works with many different partners to tackle these safety strategies.
- Eva Cosyleon explained that in Pueblo she has worked with nonprofits to go to schools and give in depth presentations to teens to address DUIs. This may be a good way for communities to address this issue. Gabi mentioned that there are safety culture programs being led by CDOT's partners at the Colorado Department of Public Health and Environment (CDPHE), within their Injury Prevention Unit and Built Environment Team.

Other Business

The October STAC meeting will be online instead of in-person. The November STAC meeting is anticipated to be in-person.

Adjournment

The meeting was adjourned at approximately 10:15 am.

Transportation Commission (TC) Notes

Wednesday, September 17, 2025 - 12:00 PM

Workshops

12:00 pm - 4:15 pm Attendance:

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

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

Purpose and Action:

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

Discussion:

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

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

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

Discussion:

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

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

Purpose and Action: The Bridge and Tunnel Enterprise Board of Directors (Board) is being presented with a Statewide Bridge and Tunnel Enterprise fiscal year (FY) 2026-27 Draft Proposed Annual Budget for Special Revenue Fund (C.R.S 43-4-805(3)(a) 538) (Fund 538) for review and comment. The Board is being asked to review and comment on the FY 2026-27 Draft Proposed Annual Budget. No approval action is being requested at this time for the FY 2026-27 budget.

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

Discussion:

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

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

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

Discussion:

- A Colorado State statute clean up bill is in the works in coordination with the TLRC.
- Minor in scope and add clarity and reduce confusion, and affirm original legislative intent.
 - SB 25-069 Chain Law - to direct permit revenue to the State Highway Fund (not HUTF)
 - SB 24-195 - Clarify FASTER Funding Restriction (43-4-206) for Safety Projects
 - SB 23-200 revise to ensure that extreme speeding violations are appropriately enforced.
 - SB 24-100 - Clarify Commercial Vehicle Lane Restrictions for Mountain Express Lanes that is currently unclear.)
 - 106(2)(d) - Identify TC district for Broomfield City and County.
 - Repeal TC District Study - No set repeal date established.
 - HUTF allocation language prior to 1997 - remove references
 - Remove TC from Aeronautical Board SIB Fund Transfer Process
 - Correct housing (location) Chief Engineer Statute
 - Standardize NAAPME Board Terms
 - Rename Freight Mobility and Safety Branch to Office of Freight Mobility and Safety
- Other 2025 TLRC focus areas included:
 - CDOT Statutory Revisions
 - CO Scenic Byways Commission
 - Authority for DOR to Implement E-Titling Solutions
 - Diesel Scrappage and Replacement Grant Program in Clean Fleet Enterprise (CDPHE is the lead agency)
 - PUC State Safety Oversight Grant Spending Cap Increase
- See September TC Packet pdf page 98 for more details on the statutory clean up items (https://www.codot.gov/about/transportation-commission/documents-and-resolutions/commission-materials/2025-supporting-documents/09_september_2025/september-tc-packet.pdf)
- TLRC may draft five (5) bills between September and December 2025 prior to legislative session anticipated to start in January 2025.
- TC Members noted and appreciated the explanation of the bill drafting process and the legislative session explained.
- The automated enforcement bill clean up may have some controversy; however general minor statutory changes should not be controversial.

5. Ten-Year Plan Workshop - Darius Pakbaz

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

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

Discussion:

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

Transportation Commission Board Meeting

Thursday, September 18, 2025 - 9:00 AM

Call to Order, Roll Call

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

Public Comments

In Person Comments:

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

Virtual Comments:

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

Safety over Stadiums. Also prioritize the I-270 corridor as it has experienced chronic project delays, generates poor air quality, and has outdated infrastructure that all need to be addressed. We need fairness, accountability, and safety. Remember..... Safety over Stadiums.

Comments of the Chair and Commissioners

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

- Commission Chair Cook thanked CDOT staff and other Commissioners for their work.

Executive Director's Report - Shoshana Lew

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

Chief Engineer's Report - Keith Stefanik

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

Colorado Transportation Investment Office (CTIO) - Piper Darlington

- Held monthly Board no actional items for TC.
- Now that CTIO and CDOT operating under an intergovernmental agreement (IGA), they held their first official executive oversight committee (EOC) meeting last Tuesday at RTD, where they elected officers, established communication protocols, and are creating simple web pages, etc., where the intent is to be transparent about work being done.
- Working with Commissioner Barrett on the train trip next month. Looking forward to getting to know the new Commissioners a little better during the road/train trip.
- Commissioner Gutierrez requested an overview of the STEP program, and Piper noted:
 - Installing equipment tolling equipment and enforcement along segments of I-25.
 - Successes for the tolling enforcement were overviewed.

- As new tolling are implemented, it is anticipated that enforcement will be less difficult as the public gets familiar with this program.
- Commissioner Gutierrez also noted the safety improvements that will be a result of this program.

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

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

Discuss and Act on Consent Agenda - Herman Stockinger

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

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

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

- See workshop notes for more details.

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

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

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

Adjournment

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

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

Transportation Commission (TC) Notes

Thursday, October 16, 2025 - 8:30 AM

Workshops

8:30 - 9:30 Attendance:

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

1. Joint TC and CTIO Budget Workshop - Jeff Sudmeier, Bethany Nicholas, and Piper Darlington

Purpose and Action:

- This workshop is meant to review the first draft of the fiscal year (FY) 2027 budget, review a proposed amendment to the current fiscal year budget, and walk through the first draft of the FY 2027 Colorado Transportation Investment Office (CTIO) budget.
- The revenue reconciliation process is primarily as a result of federal redistribution funding that comes at the end of the year. The ending balance was about \$147 million. CDOT tries to draw that number down to a range of \$40-50 million through proposals to put those dollars to use. The proposals today are for the uses of these funds. Approval will be requested in November.
- There are two Reserve Funds that the TC directs. One is the Contingency Fund and the other is the Program Reserve for non-emergency needs.
- There are three requested proposals. The first request is to allocate about \$80 million to funding for pavement condition, the second is to allocate \$16 million for current FY Maintenance Levels of Service budget, and the third is a request from Region 4 to restore \$1.1 million in funding that was inadvertently returned previously.
- If these proposals are approved, the ending TC Program Reserve Balance will be about \$47 million, in the preferred range.
- Director Lew added that pre-planned asset management projects are eligible for federal aid.
- An update to CDOT's revenue forecast was provided. The total budget for CDOT and the enterprises for fiscal year 2027 is about \$2.25 billion.
- In November, the Department of Accounting & Finance (DAF) will update the Administration budget based on final statewide common policies and incorporate increases to state employee salaries and benefits to align with the Governor's Budget Request. After November, DAF will continue to address additional items for the FY 2026-27 Annual Budget.
- CTIO will bring a version of the budget to TC in November for approval. In February, CTIO will complete a final review of the upcoming fiscal year budget. Adoption for the final budget will take place in March. There are two CTIO funds that TC needs to approve - the Operating Fund and Special Revenue Fund.

Discussion:

- Commissioner Jones pointed out that 2,500 miles of rural roads paved seems like a very impressive number.
- Commissioners asked questions pertaining to various financial programs and practices and their questions were answered satisfactorily.
- Commissioner Ridder stated that the reduction of cameras have impacted mountain areas and that he was unaware of the reduction. This issue will be brought up offline or at a later meeting as it was not on the agenda.

Transportation Commission Board Meeting

Thursday, October 16, 2025 - 9:30 AM

Call to Order, Roll Call

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

Public Comments

Virtual Comments:

- Justin Martinez, City of Thornton Council member, also represented the Northern Area Transportation Alliance (NATA) and the North I-25 Coalition, in addition to Thornton. NATA is a coalition of 13 local governments, the Adams County Regional Economic Partnership, and Smart Commute Transportation Management Organization. NATA's goals are to identify, develop, and advocate for transportation solutions to enhance mobility, to drive economic development, and reduce traffic congestion. The I-25 Coalition advocates for I-25 improvements between Thornton and the Colorado-Wyoming border. I-25 forms the backbone of commerce and connectivity. The region is growing quickly and is experiencing safety concerns along segments 2, 3B, and 4. Expressed gratitude for these segments in the 10 Year Plan. The community is excited about the opportunities to see improvements. In segment 2, the average of 2.7 crashes per day and a fatality crash every other month is unacceptable to the community. Urges CDOT to fund the full construction of segment 2's operational and safety improvements in the early years of the 10 Year Plan and to leverage strategic CTIO sources. Express lanes should be built in segment 3B and 4 to enhance travel time and reliability.

Comments of the Chair and Commissioners

- Commissioner Masters appreciated the trip to Glenwood Springs.
- Commissioner Hart thanked those who put this trip together. It is nice to go out and see the practical applications of what CDOT and the TC are doing. It is also helpful to see where passenger rail is headed for the future. He found the Roaring Fork Transportation Authority (RAFTA) impressive.
- Commissioner Parsons appreciated this field trip and getting to know new commissioners. Mentioned that RAFTA tour was inspiring. Enjoyed connecting with Gary Beedy from Statewide Transportation Advisory Committee (STAC) on the train.
- Commissioner McLachlan thanked CDOT for its work after heavy rainfall to make sure the roads are safe, specifically mentioning Pagosa Springs. It has been the most water in the river since 1923. Highlighted CDOT's contribution to the housing shortage in Silverton.
- Commission Vice Chair Bowman echoed comments about RAFTA's impressive work. Thanks Herman, Jamie, and Deborah for arranging the retreat, using the train out and Bustang on the way back to Denver.
- Commissioner Ridder learned a lot through this event. Remembered growing up nearby and only having 1 or 2 buses, so the growth of RAFTA is inspiring.
- Commissioner Gutierrez showed gratitude for the organization of this trip.
- Commissioner Jones echoed comments about the trip providing a great opportunity to meet people and to see work in action. Visited Roaring Fork Valley since the age of 5 and had never done it by train before this. Appreciated RAFTA's innovation and community ridership investment. Looking forward to riding Bustang back to Denver.
- Commissioner Marcano believes that RTD could learn a lot from RAFTA. Has seen a lot of praise for the Swiss scenic trains and believes Colorado could do similar things with their trains. Excited to usher in passenger rail service and its effects for the economy and smaller towns.
- Commissioner Barrett agreed with other commissioners' thoughts that this experience was wonderful.
- Commission Chair Cook thanked Jamie, Deborah, Herman, Commission Vice Chair Bowman, Alex, and Jason for their help in organizing this experience. Denver Regional Council of Governments (DRCOG) had a meeting this week and had some amendments related to the Transportation Improvement Plan (TIP) and adjusting the schedule to better coordinate with the 2050 Plan. Attended the Vasquez project groundbreaking for some work along this key corridor of Commerce City. Region 1 did a great job with the event. With the help of Paul DeRocher's, CDOT Director of the Division of Transit and Rail's group, Chair Cook organized a dry run and took Bustang to Idaho Springs and back to Denver. They received good feedback. Damon Taylor, the Bustang Road Supervisor, joined as well.
- CTIO board members also expressed their gratitude for this Glenwood Springs trip and experience.

Executive Director's Report - Shoshana Lew

- Director Lew expressed appreciation towards the team who organized this trip and highlighted the value of it.
- CDOT is focusing on winter readiness. The teams are in good shape and performance is among the highest it's ever been in the state in terms of retention of employees. The challenges seen so far are solvable.

- Working to finish up construction for projects before winter. This week, paving is being done in the Silverthorne area.
- Reinforced that CDOT is pleased to have received a generous allocation from the Federal Highway Administration for asset management and road repair. Opportunities to put additional dollars into road repair are important. The Rural Resurfacing Program has been successful in touching many miles over the years.
- Highlighted that projects chosen for the 10 Year Plan have to have a measurable impact on surface treatment and that the state of good repair is an ongoing priority

Discuss and Act on Consent Agenda - Herman Stockinger

- Proposed Resolution #1: Approve the Regular Meeting Minutes of September 18, 2025
- Proposed Resolution #2: IGA Approval >\$750,000

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

Discuss and Act on Proposed Resolution #3: 4th Budget Supplement to FY2025-26 - Jeff Sudmeier and Bethany Nicholas

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

Adjournment

The TC Board Meeting was adjourned at approximately 10:00 am.

The next Transportation Commission Workshops and Board Meeting are Wednesday and Thursday November 19-20, 2025.



COLORADO

Department of Transportation

Memorandum

To: Statewide Transportation Advisory Committee

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Deputy Chief Financial Officer

Date: November 6, 2025

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

Purpose

To review the third budget amendment to the FY 2025-26 Annual Budget that was shared with the Transportation Commission (TC) for review in October 2025.

Action

No action is required at this time.

Budget Amendments

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

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

These amendments will be presented to the TC for approval during their November 2025 meeting. If these amendments are approved, the net impact to the TC Program Reserve is a reduction of \$97.3 million resulting in a balance of \$47.1 million.

Supplemental Funding for Pavement Condition

In August 2025, CDOT received \$99.7 million through the FHWA federal redistribution process. Staff is requesting to invest \$80.0 million of these funds in projects that will improve pavement condition. CDOT's investment in pavement condition over the last several years has helped to reduce the State's percentage of interstate lane miles in poor condition from 3.3% in 2023 to 2.3% in 2024. These funds have also helped improve more than 2,500 miles of rural roads in the last four years. Additional funds will provide an opportunity to continue to make progress in targeting some of the



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Department of Transportation

worst pavement in the state. Staff will return in November with additional information on how these funds will be allocated to projects across the State.

MLOS Personal Services Budget Shortfall

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

Special pay costs are highly variable and difficult to forecast, but average approximately \$22.6 million per year. The actual amount spent on special pay in FY 2024-25 was \$23.7 million. Actual personal services expenses exceeded the *initial budget* for FY 2024-25 by \$16.8 million. Despite receiving \$8 million in additional funding through a TC-approved budget amendment (TC_RES_20241005), the overall MLOS budget still ended up overspent by \$10.7 million at the end of the fiscal year, after factoring in a surplus in operating funds. To fully fund MLOS in FY 2024-25, an additional \$18.7 million would have been required. Therefore, using FY 2024-25 as a baseline to forecast the budget needed for FY 2025-26, staff is estimating a shortfall ranging from \$16.8 million to \$18.7 million.

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

Region 4 MLOS Roll-Forward from FY 2024-25

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



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Next Steps

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

Attachments

Attachment A - Presentation



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November 2025 FY 2025-26 Budget Amendment



Agenda

Agenda:

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



Colorado Mountains



TC Program Reserve Reconciliation from Sept.

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



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



FY26 Budget Amendment Summary

In October, staff requested the TC to review the proposed budget amendment to the FY 2025-26 Annual Budget, which consists of three items that will require TC approval per PD 703.0*.

Action was not requested; staff will return in November to request the TC's approval.

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

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



TC Program Reserve Reconciliation

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

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



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

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



Supplemental Funding for Pavement Condition

Short Title: Supplemental Funding for Pavement Condition

Budget Line: Surface Treatment

Amount: \$80 million

Summary of Request:

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



US 385 Phillips/Yuma, Before and After Condition



MLOS Personal Services Budget Shortfall

Short Title: MLOS Personal Services Budget Shortfall

Budget Line: Maintenance Program Reserve

Amount: \$16.2 million

Summary of Request:

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

Estimating the projected shortfall for FY26:

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

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

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



Region 4 MLOS Roll-forward from FY 2024-25

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

Budget Line: Maintenance Program Areas

Amount: \$1.1 million

Summary of Request:

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



Paint Striping Truck



Next Steps



Interstate through the Mountains

Next Steps:

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



COLORADO

Department of Transportation

Memorandum

To: Statewide Transportation Advisory Committee

From: Jeff Sudmeier, Chief Financial Officer

Bethany Nicholas, Deputy Chief Financial Officer

Date: November 6, 2025

Subject: Proposed FY 2026-27 Annual Budget

Purpose

To review the Proposed FY 2026-27 Annual Budget, set for approval by the Transportation Commission (TC) in November 2025.

Action

No action is requested at this time.

Proposed FY 2026-27 Annual Budget Allocation Plan

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

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

The Proposed FY 2026-27 Annual Budget is balanced using the September 2025 revenue forecast, which reflects \$2,249.6 million in total revenue that is available for programming in FY 2026-27 for CDOT and the enterprises. Revenues specific to a program that are considered inflexible (i.e. federal and state mandated programs) have been automatically adjusted based on the FY 2026-27 revenue forecast. Asset Management and Maintenance programs are funded according to the FY 2026-27 Asset Management Planning Totals, approved by the TC in September 2022. All other program revenues are flexible and are initially set based on the FY 2025-26 budget amounts as adopted by the TC in March 2025 (and amended in July and September 2025), with some exceptions which are detailed below.

Proposed Budget Highlights

FY 2026-27 Revenue Forecast

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

Asset Management (Lines 4 through 7)

Senate Bill 25-258 temporarily reduces the Road Safety Surcharge by \$3.70 for all weight classes, which is expected to reduce CDOT's FASTER revenue by approximately \$17.8 million in FY 2025-26 and \$25.4 million FY 2026-27. After allocating the statutorily required \$10.0 million to transit, remaining FASTER revenue is allocated 60% to the FASTER Safety Program and 40% to asset management. The FY 2025-26 reduction to asset management was backfilled by reallocating the annual \$15.0 transfer of flexible FHWA funds to the Bridge and Tunnel Enterprise (BTE) that is used to assist with debt service payments on its Series 2019A and Series 2024B Senior Revenue Bonds. As a reminder, BTE is expecting to receive approximately \$14.0 million in new revenue in FY 2025-26 and \$7.0 million in FY 2026-27 based on the passage of SB 25-320 Commercial Motor Vehicle Transportation, which increases the Bridge and Tunnel Impact Fee between FY 2025-26 and FY 2027-28. This new revenue will offset the reduction in federal funds so the overall impact to BTE will be minimal. This reallocation to backfill asset management for FY 2025-26 was approved by the TC with the July 2025 Budget Amendment ([TC Res 20250706](#)).

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

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

Beginning with the FY 2026-27 budget, half of the annual apportionment of the FHWA National Highway Freight Program will be allocated to the 10 Year Plan. The apportionment forecasted for FY 2026-27 is \$21.0 million with required match, so \$10.5 million was added to the 10 Year Plan - Capital Mobility line (Line 19). The total budget allocated for the 10 Year Plan for FY 2026-27 is currently \$144.9 million. This is the sum of the three 10 Year

Plan Projects budget lines, with 10% of this total allocated to 10 Year Plan Projects - Multimodal line (Line 46). This amount will likely change through the budget process.

Of the total allocation, approximately \$6.9 million represents the balance of flexible federal revenue (STBG and NHPP) that was available after funding asset management, and other programs that use flexible federal funds. Other funding sources for the 10 Year Plan include the FHWA PROTECT and Bridge Formula Programs, and the CDOT share of the FHWA Carbon Reduction Program. These programs total \$77.1 million for FY 2026-27. Additionally, SB 21-260, which was subsequently modified by SB 25-257, transfers \$50.5 million in General Fund to the State Highway Fund in FY 2026-27, of which \$10.0 million is to be used for projects that reduce vehicle miles traveled or that directly reduce air pollution. The full \$50.5 million was added to the 10 Year Plan lines for FY 2026-27 to ensure flexible state funding is available to provide required match for federal-aid projects.

Debt Service (Line 70)

The full debt service obligation for FY 2026-27 is \$59.0 million for both SB 17-267 and Headquarters (HQ) COPs. The Proposed FY 2026-27 allocation for CDOT's debt service is currently \$35.5 million of flexible FHWA funds to address the SB 17-267 COPs. The SB 17-267 COPs have been federalized, so federal funds must be allocated in the budget for that purpose. Senate Bills 21-260 and 21-265 provided a combined total of \$265.0 million to cover debt service on SB 17-267 COPs beginning in FY 2021-22. After covering debt service payments in FY 2021-22 through FY 2025-26, staff anticipates that \$110.6 million will roll forward and be available to cover the remaining debt service obligation for SB 17-267 and HQ COPs in FY 2026-27, and subsequent years until exhausted.

Additional Potential Changes for the FY 2026-27 Budget

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

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

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

- *Administration (Line 67):* Legislative and Office of State Planning & Budget (OSPB) actions during the budget-building cycle may require changes in Administration

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

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

Next Steps

In November 2025, DAF will:

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

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

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

Attachments

Attachment A - Draft FY 2026-27 Revenue Allocation Plan

Attachment B - Presentation

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

71	Contingency Reserve	\$0.0 M	\$18.9 M	\$15.0 M	\$15.0 M		
72	Contingency Fund	\$0.0 M	\$15.0 M	\$15.0 M	\$15.0 M	TC	FHWA / SH
73	Commission Reserve Funds	\$0.0 M	\$3.9 M	\$0.0 M	\$0.0 M	TC	FHWA / SH
74	Other Programs	\$0.0 M	\$38.9 M	\$40.2 M	\$40.2 M		
75	Safety Education	\$0.0 M	\$19.5 M	\$20.2 M	\$20.2 M	TC/FR	NHTSA / SSE
76	Planning and Research	\$0.0 M	\$18.2 M	\$18.6 M	\$18.6 M	FR	FHWA / SH
77	State Infrastructure Bank	\$0.0 M	\$1.2 M	\$1.4 M	\$1.4 M	TC	SIB
78	Total - CDOT	\$110.6 M	\$1,688.7 M	\$1,660.7 M	\$1,771.3 M		
79	Colorado Bridge & Tunnel Enterprise (BTE)						
80	Capital Construction	\$0.0 M	\$110.6 M	\$109.3 M	\$109.3 M		
81	Asset Management-BTE	\$0.0 M	\$110.6 M	\$109.3 M	\$109.3 M		
82	10-Year Plan Projects	\$0.0 M	\$62.7 M	\$61.3 M	\$61.3 M	BEB	SB 09-108, SB 21-260
83	Safety Critical and Asset Management Projects	\$0.0 M	\$48.0 M	\$48.0 M	\$48.0 M	BEB	SB 09-108, SB 21-260
84	Maintenance and Operations	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M		
85	Asset Management-BTE	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M		
86	Maintenance and Preservation	\$0.0 M	\$2.4 M	\$1.4 M	\$1.4 M	BEB	SB 09-108
87	Administration & Agency Operations	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M		
88	Agency Operations-BTE	\$0.0 M	\$2.2 M	\$2.2 M	\$2.2 M	BEB	SB 09-108, SB 21-260
89	Debt Service	\$0.0 M	\$66.2 M	\$86.3 M	\$86.3 M		
90	Debt Service-BTE	\$0.0 M	\$66.2 M	\$86.3 M	\$86.3 M	BEB	FHWA / SH
91	Total - Bridge & Tunnel Enterprise (BTE)	\$0.0 M	\$181.4 M	\$199.2 M	\$199.2 M		
92	Colorado Transportation Investment Office (CTIO)						
93	Capital Construction	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M		
94	Mobility	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M		
95	Capital Construction-CTIO	\$0.0 M	\$83.3 M	\$81.7 M	\$81.7 M	CTIO Board	Express Lanes Revenue
96	Maintenance and Operations	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M		
97	Asset Management	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M		
98	Express Lanes Operations	\$0.0 M	\$8.7 M	\$58.5 M	\$58.5 M	CTIO Board	Express Lanes Revenue
99	Multimodal and Mobility Programs	\$0.0 M	\$57.0 M	\$58.6 M	\$58.6 M		
100	Rail Projects	\$0.0 M	\$57.0 M	\$58.6 M	\$58.6 M	CTIO Board	SB 24-230
101	Administration & Agency Operations-CTIO	\$0.0 M	\$57.6 M	\$1.6 M	\$1.6 M		
102	Agency Operations-CTIO	\$0.0 M	\$57.6 M	\$1.6 M	\$1.6 M	CTIO Board	Tolls / Fee for Service / SB 24-230
103	Debt Service-CTIO	\$0.0 M	\$29.1 M	\$29.1 M	\$29.1 M		
104	Debt Service-CTIO	\$0.0 M	\$29.1 M	\$29.1 M	\$29.1 M	CTIO Board	Express Lanes Revenue
105	TOTAL - COLORADO TRANSPORTATION INVESTMENT OFFICE (CTIO)	\$0.0 M	\$235.7 M	\$229.4 M	\$229.4 M		
106	Clean Transit Enterprise (CTE)						
107	Multimodal and Mobility Programs	\$0.0 M	\$66.1 M	\$123.2 M	\$123.2 M		
108	Mobility	\$0.0 M	\$66.1 M	\$123.2 M	\$123.2 M		
109	Zero Emissions Transit Grant Program	\$0.0 M	\$11.3 M	\$17.8 M	\$17.8 M	CTE Board	SB 21-260
110	Local Transit and Rail Grant Programs	\$0.0 M	\$54.8 M	\$105.4 M	\$105.4 M	CTE Board	SB 24-230
111	Administration & Agency Operations	\$0.0 M	\$1.1 M	\$2.7 M	\$4.0 M		
112	Agency Operations-CTE	\$0.0 M	\$1.1 M	\$2.7 M	\$2.7 M	CTE Board	SB 21-260/SB 24-230
113	Contingency Reserve	\$0.0 M	\$1.3 M	\$1.3 M	\$1.3 M		
114	Contingency Reserve-CTE	\$0.0 M	\$1.3 M	\$1.3 M	\$1.3 M	CTE Board	SB 21-260
115	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
116	Debt Service-CTE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	CTE Board	SB 21-260
117	TOTAL - CLEAN TRANSIT ENTERPRISE	\$0.0 M	\$68.5 M	\$127.1 M	\$127.1 M		
118	Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)						
119	Multimodal and Mobility Programs	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M		
120	Mobility	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M		
121	NAAPME Projects	\$0.0 M	\$13.2 M	\$17.2 M	\$17.2 M	NAAPME Board	SB 21-260
122	Administration & Agency Operations	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M		
123	Agency Operations-NAAPME	\$0.0 M	\$0.2 M	\$0.2 M	\$0.2 M	NAAPME Board	SB 21-260
124	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
125	Contingency Reserve-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPME Board	SB 21-260
126	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
127	Debt Service-NAAPME	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	NAAPME Board	SB 21-260
128	TOTAL - NONATTAINMENT AREA AIR POLLUTION MITIGATION ENTERPRISE	\$0.0 M	\$13.4 M	\$17.4 M	\$17.4 M		
129	Fuels Impact Enterprise (FIE)						
130	Suballocated Programs	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M		
131	Highway	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M		
132	Fuels Impact Grants	\$0.0 M	\$14.9 M	\$15.7 M	\$15.7 M	FIE Board	SB 23-280
133	Administration & Agency Operations	\$0.0 M	\$0.1 M	\$0.1 M	\$0.1 M		
134	Agency Operations-FIE	\$0.0 M	\$0.1 M	\$0.1 M	\$0.1 M	FIE Board	SB 23-280
135	Contingency Reserve	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
136	Contingency Reserve-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIE Board	SB 23-280
137	Debt Service	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M		
138	Debt Service-FIE	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FIE Board	SB 23-280
139	TOTAL - FUELS IMPACT ENTERPRISE	\$0.0 M	\$15.0 M	\$15.8 M	\$15.8 M		
140	TOTAL - CDOT AND ENTERPRISES	\$110.6 M	\$2,202.6 M	\$2,249.6 M	\$2,360.2 M		

* Roll forward budget is budget from a prior year that hasn't been committed to a project or expended from a cost center prior to the close of the fiscal year.

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



COLORADO

Department of Transportation

November 2025 Draft Proposed FY27 Annual Budget



Agenda

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



Fire engine at Eisenhower-Johnson memorial tunnel



HUTF Revenue Forecast Update

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

FY 2025-26 Q1 CDOT HUTF Forecast



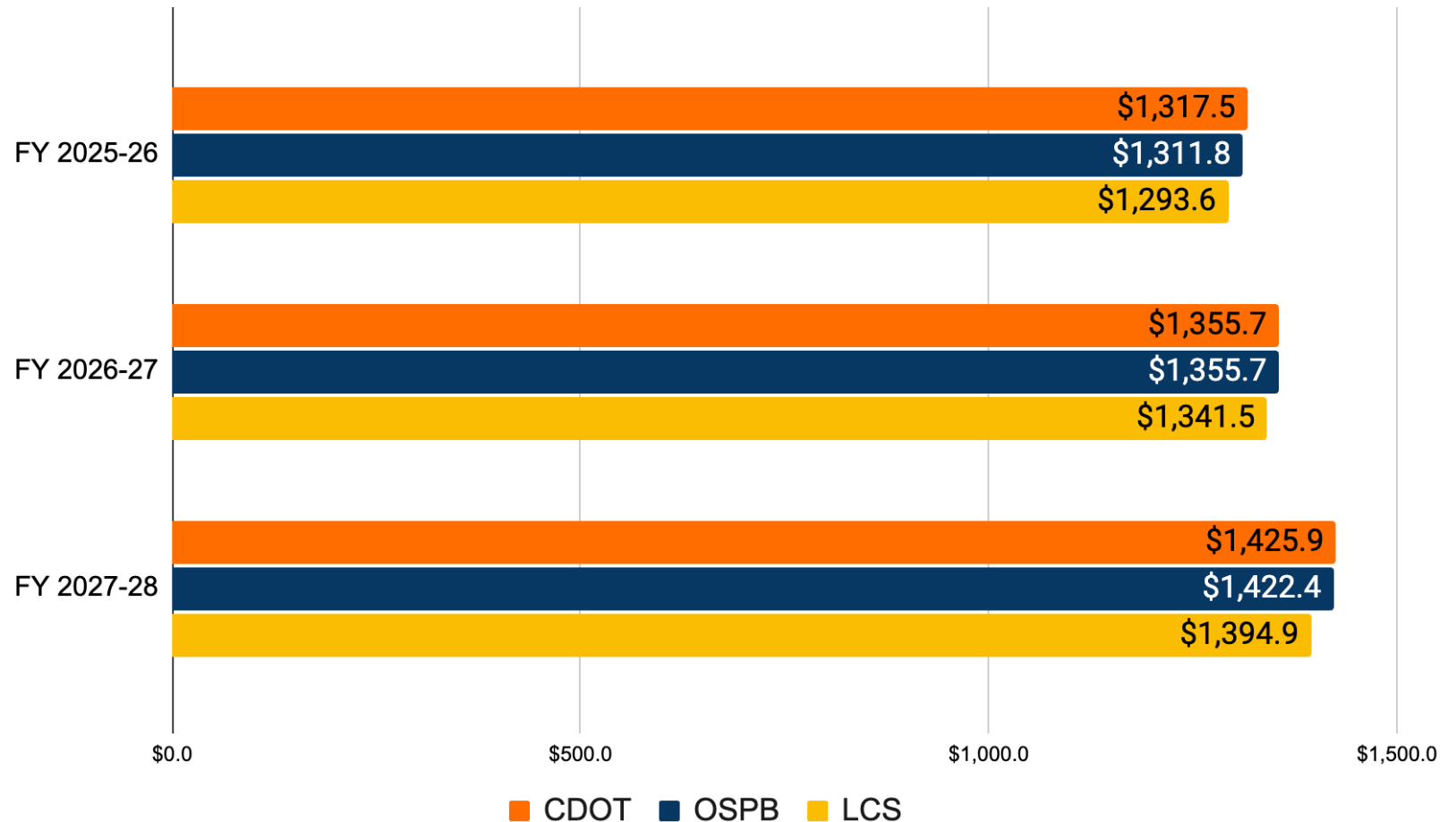


OSP and LCS Revenue Forecasts

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

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

Statewide HUTF Forecast Comparison (Millions)





Sources of CDOT Funding FY 2026-27

Federal Programs

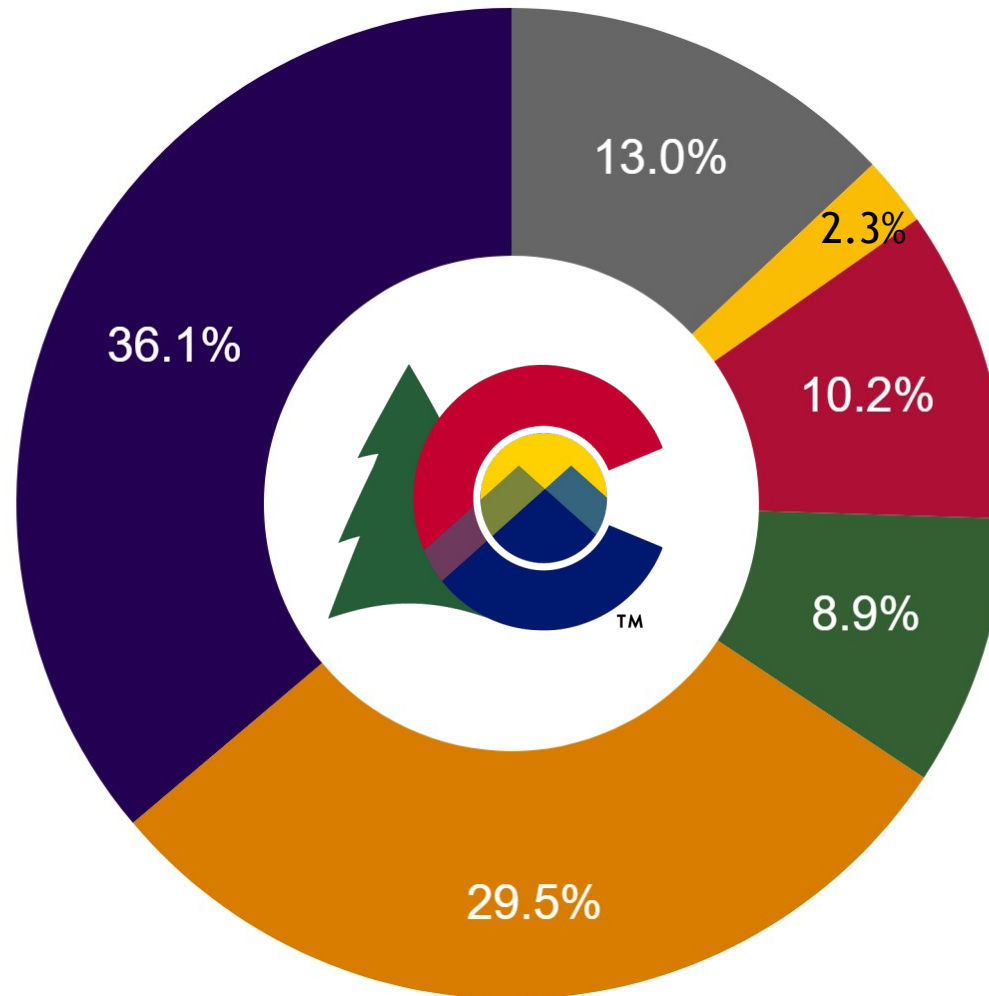
\$813.2 million - 36.1%
18.4 cents per gallon paid at the pump, Federal General Fund

Highway Users Tax Fund

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

Bridge & Tunnel Enterprise

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



Other State Funds

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

Legislative Initiatives

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

Colorado Transportation Investment Office

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



Uses of CDOT Funding FY 2026-27

Multimodal Services

\$237.3 million - 10.5%

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

Administration and Agency Operations

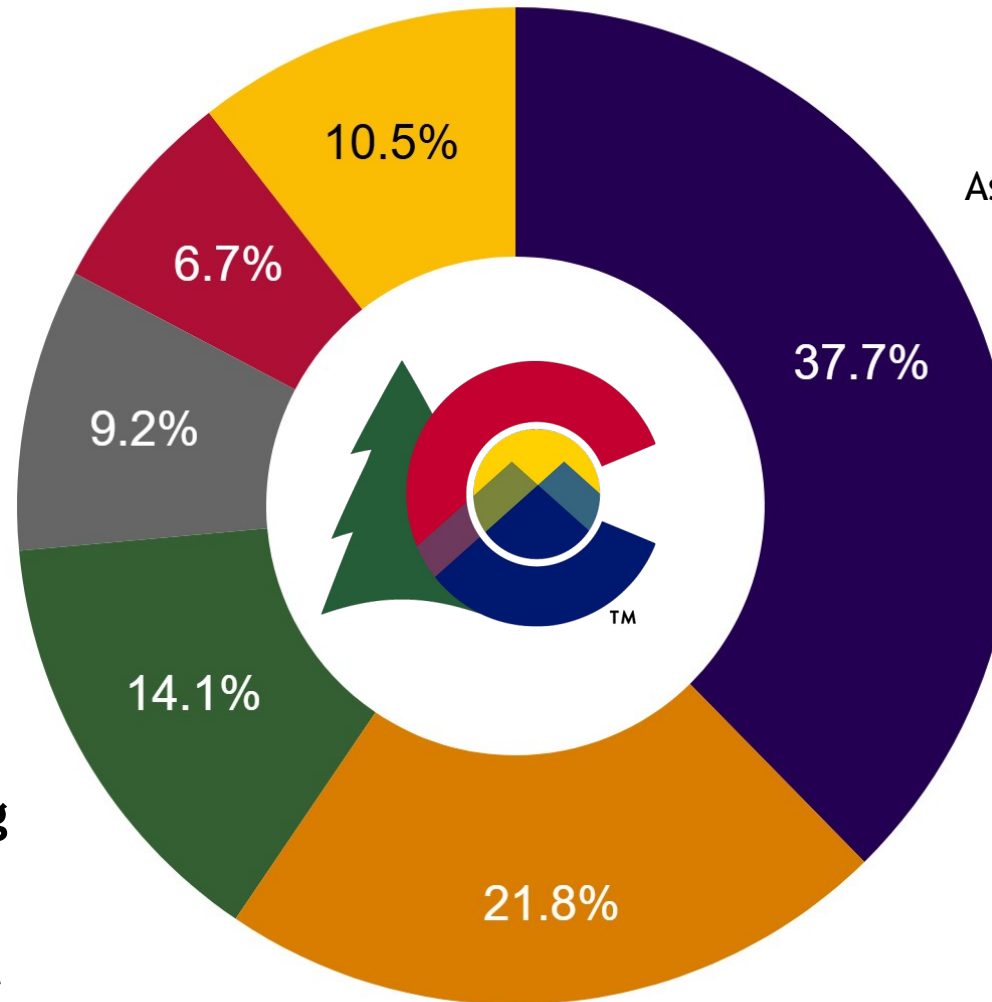
\$151.3 million - 6.7%

Appropriated Administration budget, agency operations and project initiatives

Other Programs, Debt Service, Contingency Funding

\$206.0 million - 9.2%

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



Capital Construction

\$847.1 million - 37.7%

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

Maintenance and Operations

\$491.1 million - 21.8%

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

Suballocated Programs

\$316.8 million - 14.1%

Aeronautics funding, sub allocated federal programs



Narrative and Other Budget Appendices

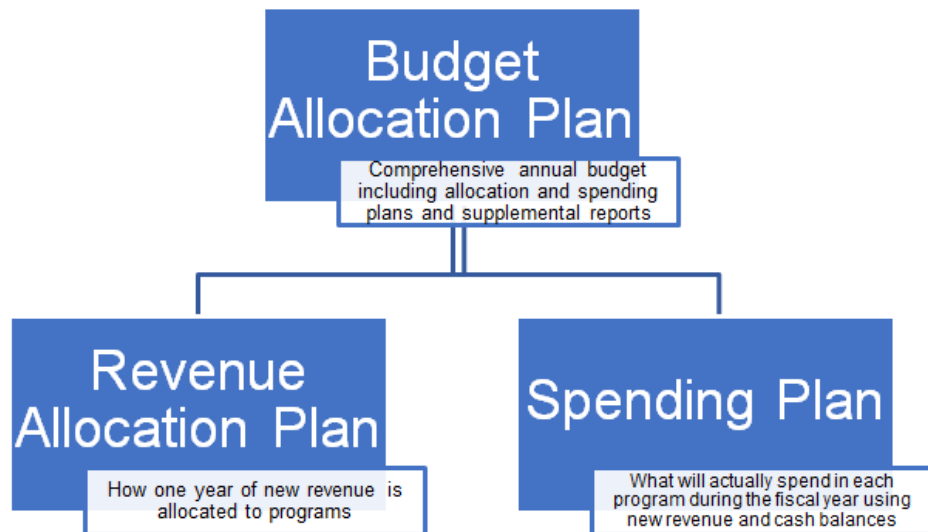


CDOT Proposed Budget Allocation Plan

Fiscal Year 2026-27

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

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



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



FY 2026-27 Revenue Allocation Plan

FY 2026-27 Revenue Allocation Plan

Line	Budget Category / Program	A. Estimated Rollforward from FY 2025-26*	B. FY 2025-26 Final Allocation Plan	FY 2026-27 Proposed Allocation Plan	FY 2026-27 Total Final Available Budget (A-C)	Directed By	Funding Source
1	COLORADO DEPARTMENT OF TRANSPORTATION						
2	Capital Construction	\$0.0 M	\$612.0 M	\$656.2 M	\$656.2 M		
3	Asset Management	\$0.0 M	\$398.3 M	\$407.6 M	\$407.6 M		
4	Surface Treatment	\$0.0 M	\$229.7 M	\$233.0 M	\$233.0 M	TC	FHWA / SH / SB 09-108
5	Structures	\$0.0 M	\$60.9 M	\$63.4 M	\$63.4 M	TC	FHWA / SH / SB 09-108
6	System Operations	\$0.0 M	\$25.9 M	\$27.3 M	\$27.3 M	TC	FHWA / SH
7	Geohazards Mitigation	\$0.0 M	\$8.1 M	\$9.7 M	\$9.7 M	TC	SB 09-108
8	Permanent Water Quality Mitigation	\$0.0 M	\$6.5 M	\$6.5 M	\$6.5 M	TC	FHWA / SH
9	Emergency Relief	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	FR	FHWA
10	10 Year Plan Projects - Capital Asset Management	\$0.0 M	\$67.2 M	\$67.6 M	\$67.6 M	TC / FR	FHWA
11	Safety	\$0.0 M	\$121.8 M	\$123.2 M	\$123.2 M		
12	Highway Safety Improvement Program	\$0.0 M	\$41.0 M	\$43.2 M	\$43.2 M	FR	FHWA / SH
13	Railway-Highway Crossings Program	\$0.0 M	\$3.5 M	\$3.2 M	\$3.2 M	FR	FHWA / SH
14	Hot Spots	\$0.0 M	\$3.7 M	\$2.7 M	\$2.7 M	TC	FHWA / SH
15	FASTER Safety	\$0.0 M	\$67.4 M	\$66.9 M	\$66.9 M	TC	SB 09-108
16	Americans with Disabilities Act Compliance	\$0.0 M	\$7.2 M	\$7.2 M	\$7.2 M	TC	FHWA / SH
17	Mobility	\$0.0 M	\$91.9 M	\$125.4 M	\$125.4 M		
18	Regional Priority Program	\$0.0 M	\$50.0 M	\$50.0 M	\$50.0 M	TC	FHWA
19	10 Year Plan Projects - Capital Mobility	\$0.0 M	\$19.3 M	\$62.8 M	\$62.8 M	SL	FHWA / SB 21-260
20	Freight Programs	\$0.0 M	\$22.6 M	\$12.6 M	\$12.6 M	FR	FHWA / SH / SL
21	Maintenance and Operations	\$0.0 M	\$419.9 M	\$431.2 M	\$431.2 M		
22	Asset Management	\$0.0 M	\$384.2 M	\$395.5 M	\$395.5 M		
23	Maintenance Program Areas	\$0.0 M	\$312.8 M	\$323.7 M	\$323.7 M		
24	Roadway Surface	\$0.0 M	\$41.7 M	\$43.1 M	\$43.1 M	TC	SH
25	Roadside Facilities	\$0.0 M	\$24.3 M	\$25.1 M	\$25.1 M	TC	SH
26	Roadside Appearance	\$0.0 M	\$8.6 M	\$8.9 M	\$8.9 M	TC	SH
27	Structure Maintenance	\$0.0 M	\$6.3 M	\$6.5 M	\$6.5 M	TC	SH
28	Tunnel Activities	\$0.0 M	\$4.8 M	\$5.0 M	\$5.0 M	TC	SH
29	Snow and Ice Control	\$0.0 M	\$103.8 M	\$107.5 M	\$107.5 M	TC	SH
30	Traffic Services	\$0.0 M	\$81.8 M	\$84.7 M	\$84.7 M	TC	SH
31	Materials, Equipment, and Buildings	\$0.0 M	\$21.4 M	\$22.1 M	\$22.1 M	TC	SH
32	Planning and Scheduling	\$0.0 M	\$20.0 M	\$20.7 M	\$20.7 M	TC	SH
33	Express Lane Corridor Maintenance and Operations	\$0.0 M	\$13.2 M	\$13.5 M	\$13.5 M	TC	SH
34	Property	\$0.0 M	\$22.8 M	\$22.8 M	\$22.8 M	TC	SH
35	Capital Equipment	\$0.0 M	\$23.4 M	\$23.4 M	\$23.4 M	TC	SH
36	Maintenance Reserve Fund	\$0.0 M	\$12.0 M	\$12.0 M	\$12.0 M	TC	SH
37	Safety	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M		
38	Strategic Safety Program	\$0.0 M	\$11.4 M	\$11.4 M	\$11.4 M	TC	FHWA / SH
39	Mobility	\$0.0 M	\$24.4 M	\$24.4 M	\$24.4 M		
40	Real-Time Traffic Operations	\$0.0 M	\$14.4 M	\$14.4 M	\$14.4 M	TC	SH
41	Intelligent Transportation System Investments	\$0.0 M	\$10.0 M	\$10.0 M	\$10.0 M	TC	FHWA / SH
42	Multimodal and Mobility Programs	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
43	Mobility	\$0.0 M	\$56.9 M	\$38.3 M	\$38.3 M		
44	Innovative Mobility Programs	\$0.0 M	\$9.4 M	\$9.4 M	\$9.4 M	TC	FHWA / SH
45	National Electric Vehicle Program	\$0.0 M	\$14.5 M	\$0.0 M	\$0.0 M	FR	FHWA
46	10 Year Plan Projects - Multimodal	\$0.0 M	\$9.6 M	\$14.5 M	\$14.5 M	TC	FHWA / SB 21-260
47	Rail Program	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	SL	SL
48	Bustang	\$0.0 M	\$23.3 M	\$14.4 M	\$14.4 M	TC	SB 09-108 / Fare Rev. / SB 21-260
49	Suballocated Programs	\$0.0 M	\$358.8 M	\$301.1 M	\$301.1 M		
50	Aeronautics	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M		
51	Aviation System Program	\$0.0 M	\$56.1 M	\$48.8 M	\$48.8 M	AB	SA
52	Highway	\$0.0 M	\$148.6 M	\$151.4 M	\$151.4 M		
53	Surface Transportation Block Grant - Urban	\$0.0 M	\$63.8 M	\$65.2 M	\$65.2 M	FR	FHWA / LOC
54	Congestion Mitigation and Air Quality	\$0.0 M	\$51.4 M	\$52.5 M	\$52.5 M	FR	FHWA / LOC
55	Metropolitan Planning	\$0.0 M	\$11.4 M	\$11.7 M	\$11.7 M	FR	FHWA / FTA / LOC
56	Off-System Bridge Program	\$0.0 M	\$22.0 M	\$22.0 M	\$22.0 M	TC / FR	FHWA / SH / LOC
57	Transit and Multimodal	\$0.0 M	\$154.2 M	\$101.0 M	\$101.0 M		
58	Recreational Trails	\$0.0 M	\$1.6 M	\$1.6 M	\$1.6 M	FR	FHWA
59	Safe Routes to School	\$0.0 M	\$3.1 M	\$3.1 M	\$3.1 M	TC	FHWA / LOC
60	Transportation Alternatives Program	\$0.0 M	\$21.8 M	\$22.3 M	\$22.3 M	FR	FHWA / LOC
61	Transit Grant Programs	\$0.0 M	\$41.9 M	\$41.9 M	\$41.9 M	FR / SL / TC	FTA / LOC / SB 09-108
62	Multimodal Options Program - Local	\$0.0 M	\$68.2 M	\$22.4 M	\$22.4 M	FR	SB 21-260
63	Carbon Reduction Program - Local	\$0.0 M	\$9.4 M	\$9.6 M	\$9.6 M	FR	FHWA / LOC
64	Revitalizing Main Streets Program	\$0.0 M	\$7.0 M	\$0.0 M	\$0.0 M	SL / TC	SB 21-260
65	Administration & Agency Operations	\$0.0 M	\$138.8 M	\$143.3 M	\$143.3 M		
66	Agency Operations	\$0.0 M	\$83.8 M	\$86.7 M	\$86.7 M	TC / AB	FHWA / SH / SA / SB 09-108
67	Administration	\$0.0 M	\$53.3 M	\$54.9 M	\$54.9 M	SL	SH
68	Project Initiatives	\$0.0 M	\$1.7 M	\$1.7 M	\$1.7 M	TC	SH
69	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$146.1 M		
70	Debt Service	\$110.6 M	\$44.5 M	\$35.5 M	\$146.1 M	DS	SH
71	Contingency Reserve	\$0.0 M	\$18.9 M	\$15.0 M	\$15.0 M		

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



Developing the Revenue Allocation Plan



Programs with Dedicated Revenue Sources

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

Programs with Pre-Established Funding Levels

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

Programs Based on CDOT Internal Budget Process

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

Programs Based on a Set Schedule

Example includes
Debt Service

Asset Management

Approved by the
Commission in
September 2022



Asset Management Impacts from SB 25-258

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

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



FY27 Funds for 10 Year Plan

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

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

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



Additional Adjustments Coming

Still to come....

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

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

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

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



Additional Adjustments Coming (cont.)

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



Timeline and Next Steps

In November 2025, DAF will:

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

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

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



US 550 - Silverton to Ouray



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Questions?



COLORADO

Department of Transportation

Statewide Transportation Advisory Committee (STAC)

To: Statewide Transportation Advisory Committee (STAC)
From: David Merenich, I-270 Program Director
Date: November 6, 2025

Subject: I-270 Draft Environmental Impact Statement Update

Purpose

Overview of the Project Purpose and Need and Alternatives Analysis. Informing the STAC that the I-270 Draft Environmental Impact Statement (DEIS) is complete and will be published for public comment in Mid-November. The DEIS will present the analysis and CDOT's preliminarily identified preferred alternative. There will be an official 60-day public comment period that will end in Mid-January. There will be public hearings in early December and January. Exact dates and locations of the hearings will be emailed to this group once finalized.

Action

The STAC should inform stakeholders that the DEIS will be published in Mid-November and encourage participation and comment. CDOT encourages attendance at the Public Hearings and webinars by all Stakeholders to ensure that all voices are heard. David Merenich will send exact dates once finalized.

Background

The Colorado Department of Transportation (CDOT) and the Federal Highway Administration (FHWA) began a National Environmental Policy Act (NEPA) process in 2020, initially anticipating an Environmental Assessment. Moving into 2023, CDOT determined a more detailed environmental review was needed and requested an Environmental Impact Statement (EIS) be initiated. A Notice of Intent was published in August 2024. The NOI began the two-year timeline to complete the National Environmental Policy Act (NEPA) process.

Next Steps

After the Public Hearings and Comment Period on the DEIS, CDOT will address comments. The response to comments will be shown in the Final EIS and Record of Decision which is scheduled for Summer 2026. This will mark study completion. Construction would start in early 2027.

Attachments

I-270 DEIS Update Presentation
Flyer for upcoming hearings (pending)



I-270 Corridor Improvements

Welcome

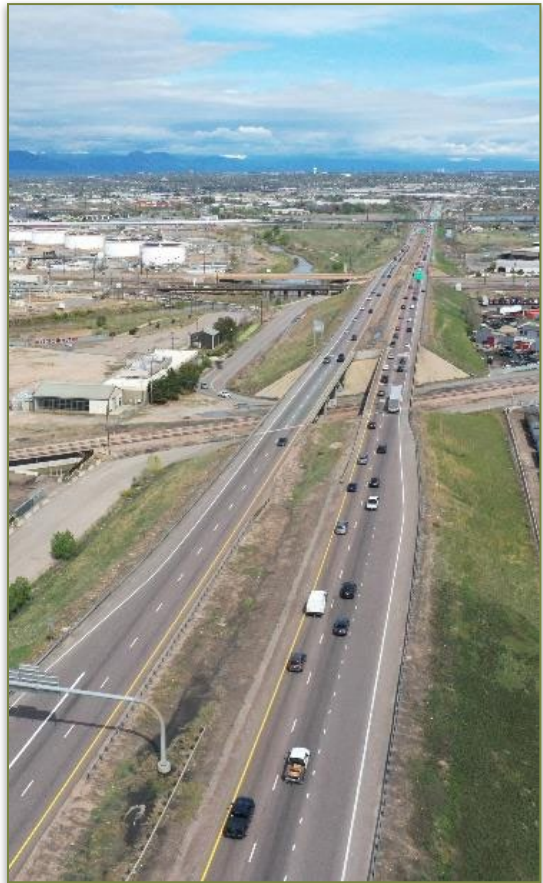


**I-270 Corridor Improvements
STAC Meeting
November 6, 2025**



Agenda:

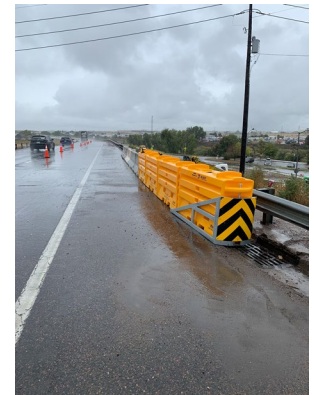
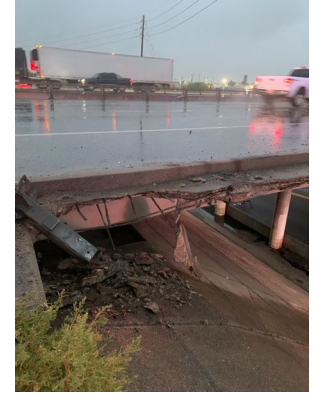
- Corridor Safety
- Purpose and Need
- Alternatives
- Overall Schedule
- Phasing
- DEIS Public Review and Hearings
- Questions?





EB I-270 over 56th Bridge Rail Strike:

- Incident occurred on the rainy evening of 9/23/25
- 40-feet of bridge rail was destroyed
- A semi-truck broke through the rail and fell onto 56th
- No life-threatening injuries
- Temporary Barrier is now protecting the gap in bridge rail
- CDOT has placed temporary barrier protection on other I-270 bridge rails





Purpose: Implement transportation solutions that modernize the I-270 corridor to accommodate existing and forecasted transportation demands.

Why are I-270 improvements needed?



Traveler safety



Travel time and reliability



Transit on the corridor



Bicycle and pedestrian connectivity across I-270



Freight operations



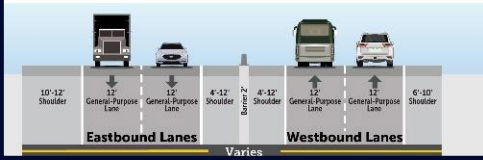
Goal: to minimize environmental and community impacts resulting from the project.



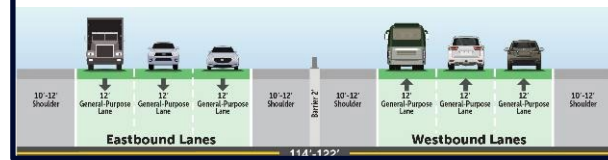
I-270 Corridor Improvements

Alternatives Considered Refresher

No Action



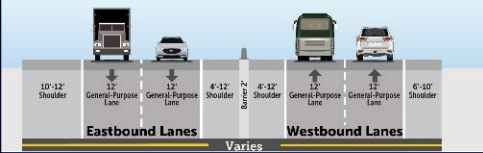
Three General-Purpose Lanes



Three General-Purpose Lanes and One Express Lane that Accommodates Transit



Bicycle, Pedestrian and Transit Enhancements



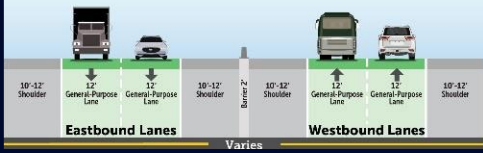
Two General-Purpose Lanes and One Transit-Only Lane



Two General-Purpose Lanes and Two Express Lane that Accommodate Transit



Minimal Build



Two General-Purpose Lanes and One Express Lane that Accommodates Transit



*The circled alternatives were analyzed in detail within the DEIS. The DEIS will be published in November 2025. The preliminary identified preferred alternative will be published in the DEIS.



Overall Schedule:

Milestone	Date	Status
Internal Review of DEIS	May 2025	Complete 
FHWA #1 Review of DEIS	June 2025	Complete 
FHWA #2 Review of DEIS	July 2025	Complete 
FHWA Legal Review	August 2025	Complete 
Complete Final Draft of State Reports	Mid-October 2025	Complete 
Publish DEIS and State Reports	Mid-November 2025	On-track
FEIS/ROD	August 2026	On-track
Start Phase 1 Critical Bridge Construction	March 2027	On-track



I-270 Corridor Improvements

Project Phasing

Phase 0: Q1 2020 to Q1 2027*

- Corridor Wide NEPA (25611)
- Critical Bridge Preconstruction (24527,24947)
- BPM Bridge Overlays (25478)
- BPM York Shoring (26438)
- BPM I-270/I-25 Dip (26067)
- Critical Bridge Temporary Barrier early CAP
- SH 224 Sidewalk Construction

Phase 1: Q1 2027 to Q1 2030*

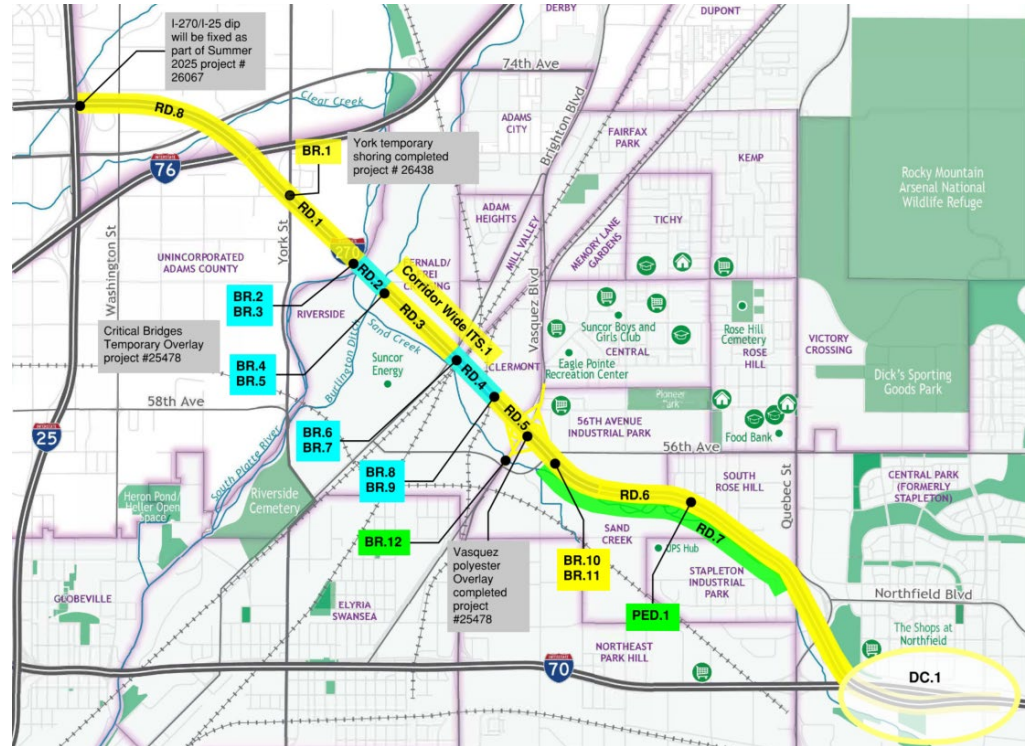
- Critical Bridges Construction (BR.2-BR.9,RD.2,RD.4)
- Corridor Wide Preconstruction

Phase 2: Timeline Pending

- I-270 Mainline Construction (RD.1,3,5,6,8)
- Vasquez Interchange (RD.5)
- York Bridge (BR.1)
- 56th Avenue Bridges (BR.10-11)
- East End Direct Connect (DC.1)

Phase 3: Timeline Pending

- Vasquez over Sand Creek Bridge (BR.12)
- Pedestrian Bridge (PED.1)
- Frontage Road Sand Creek Drive (RD.7)



***Phase 0 and Phase 1 are currently fully funded with state legislative and BTE funds**



DEIS Publication and Review Process:

- **Week of 11/10/25** - DEIS will be posted on CDOT I-270 website
- **Week of 11/17/25** - EPA will issue a Notice of Availability stating that the document is on the Federal Register which starts the official 60 day comment period.
- **Week of 12/8/25** - Two Public Hearings and webinars
- **Week of 1/5/26** - One Public Hearing and webinar
- **Week of 1/19/26** - Official 60 day comment period ends





Ways to Comment on the DEIS:

- Speak at Public hearing
- Speak to the court reporter who will record your comment
- Fill out a comment form and drop it in the comment box at the hearing.
- Submit online comment form via 270 website
- Email to: cdot_i270@state.co.us
- Call the hotline: 303-512-4270
- No life-threatening injuries
- Mail to: 4670 North Holly Street Denver, CO 80216 (Attn. David Merenich, PE)





I-270 Corridor Improvements

Questions?



Visit the website

www.codot.gov/projects/i270



Subscribe to

Email distribution list



Call the hotline

303-512-4270



Attend

Future public meetings



Request

Project presentations, updates, or tours



Send an email

cdot_i270@state.co.us





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Statewide Transportation Advisory Committee (STAC) Memorandum

To: Statewide Transportation Advisory Committee (STAC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: November 6, 2025

Subject: 2026 STAC Draft Work Plan Discussion

Purpose

STAC members are invited to suggest agenda topics for the calendar year 2026.

Action

This agenda item is for discussion purposes only.

Background

A STAC work plan is developed at the beginning of each calendar year. The intent of the STAC work plan is to identify areas of CDOT's work where the STAC can add value, fulfill its statutory advisory role for CDOT and the Commission, and serve as a productive forum to exchange viewpoints from around the state and achieve consensus.

Next Steps

A 2026 STAC work plan will be developed based on feedback from STAC members and in alignment with the 2026 TC Work Plan. The STAC work plan is designed to be flexible, allowing for adjustments based on changing priorities and circumstances.

Attachments

STAC Work Plan Presentation



2026 STAC Work Plan DRAFT November 2025



STAC Work Plan Purpose Statement

- A new STAC work plan is developed at the beginning of each calendar year.
- The intent of the STAC work plan is to identify areas of CDOT's work where the STAC can add value, fulfill their statutory advisory role for CDOT and the Commission, and serve as a productive forum to exchange viewpoints from around the state and achieve consensus.



2026 Expected Agenda Items

Anticipated 2026 Agenda Items:

- STAC Officer Elections
- 10-Year Plan Briefing & Recommendation
- 4-Year STIP Briefing & Recommendation
- Annual Budget Briefing & Recommendation
- CDOT Engineering Region Project Updates
- Major Transit Project Updates

Note- All meetings will also include the following **standing informational agenda items:**

- Approval of the previous meeting minutes (STAC Chair)
- CDOT Update on Current Events (CDOT Deputy Director)
- Transportation Commission Report (STAC Chair)
- TPR Representative & Federal Partners Report
- Legislative Report (CDOT)



Work Plan Development Next Steps

- STAC is invited to suggest agenda topics for 2026.
 - **Discussion question: What agenda topics would you like to see?**
- Staff will ensure alignment with the TC Work Plan as it develops.
- The STAC Work Plan is flexible, adapting to changing circumstances and priorities.
- In-person meetings are scheduled for May and October, but these dates can be adjusted based on STAC's preference.



COLORADO
Department of Transportation

Statewide Transportation Advisory Committee (STAC) Memorandum

To: Statewide Transportation Advisory Committee (STAC)

From: Darius Pakbaz, Director, Division of Transportation Development

Date: November 6, 2025

Subject: Rural Planning Assistance (RPA) Program Update

Purpose

Staff is seeking approval for the Rural Planning Assistance (RPA) program allocations for FY 2027. CDOT provides the RPA grant program, funded by its discretionary use of State Planning and Research funds (SPR), to support the eligible rural transportation planning activities of Colorado's Regional Planning Commissions (RPCs).

Action

Staff is requesting STAC approval of the FY2027 Rural Planning Assistance allocation.

Background

The Rural Planning Assistance Program is funded by federal State Planning and Research Program funds to reimburse rural TPR administrative activities. The RPA program's fiscal year (FY) is July 1 - June 30 annually, and the total budgeted amount for FY 2027 is \$198,000, the same as FY 2026.

RPA distributions are based on the following criteria and are re-examined annually based on actual TPR expenditures and demonstrated need.

- Minimum base for TPR Administration - \$8,000
- Distance from CDOT HQ
- Duties of the STAC Chair and Vice Chair
- Administration for TPRs with Tribal Nations

Proposed RPA distributions for FY2027 are the same as the distributions for FY2026.

Next Steps

Upon approval by the STAC, CDOT staff will begin the procurement process to have the FY 2027 RPA grants in place by July 1, 2026, which is the beginning of the Colorado state fiscal year.

Attachments

RPA Program Update Presentation



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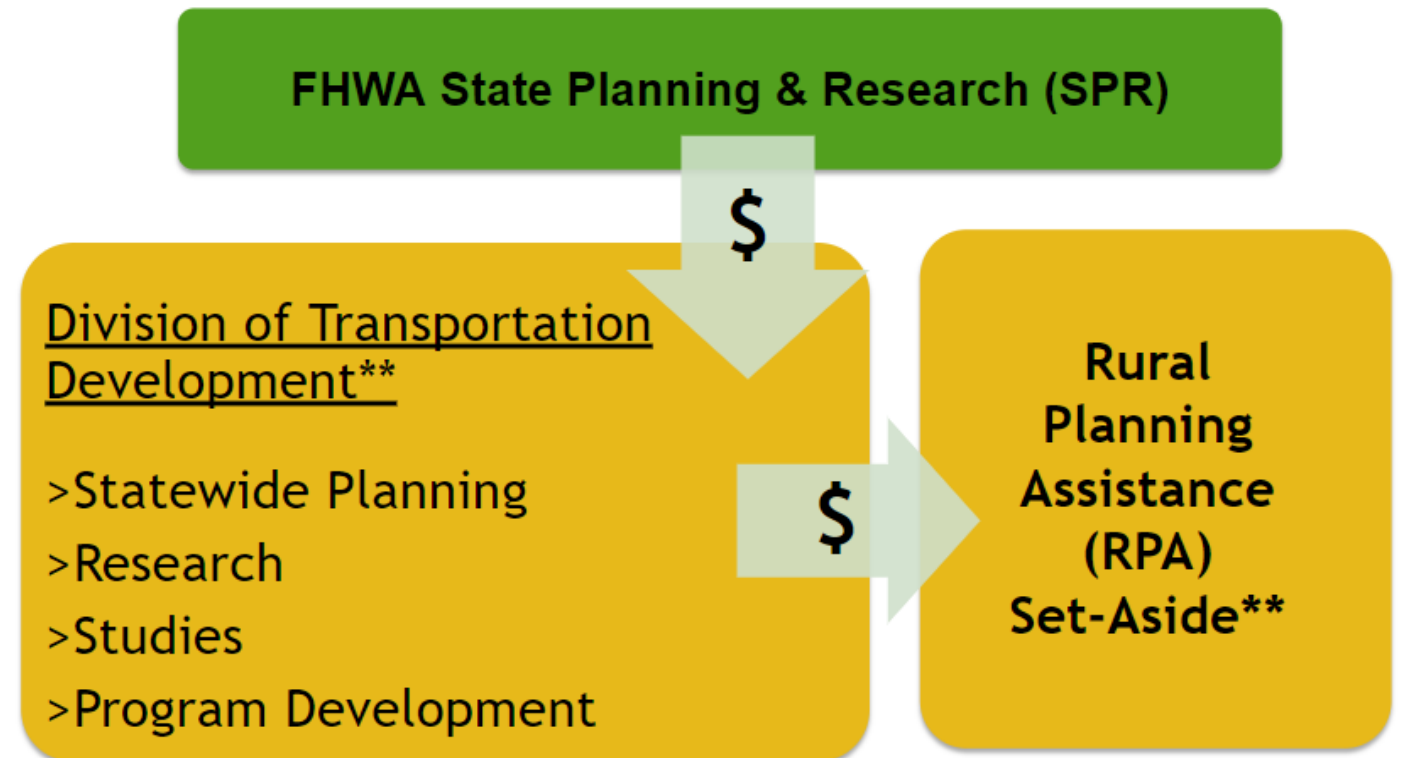
Rural Planning Assistance Program Distribution

State Planning & Research Program Funds
STAC November 6, 2025



Rural Planning Assistance Program Overview

- **RPA Program Purpose:** Federal funding that CDOT has set aside to support rural planning activities.
- **Program Funding:** Budgeting up to \$198,000 total (federal SPR) in FY 2027
- **Program Overview:**
 - Reimburse RPC's for Colorado's rural transportation planning activities
 - Funds made available to the RPCs through an annual grant contract
 - See CDOT's [Rural Planning Guide](#) for more details



*** Subject to Federal and State finance rules and governance*



RPA Program Distribution Goals

RPA Program Goals:

- Ensure each TPR has enough RPA funding for the basic TPR administration duties required.
- Distributions based on the following criteria and other considerations that are re-examined annually based on actual TPR expenditures and demonstrated need.
 - Minimum base for TPR Administration - \$8,000
 - Distance from CDOT HQ
 - Duties of the STAC Chair and Vice Chair
 - Administration for TPRs with Tribal Nations



Proposed FY 2027 RPA Distribution

Transportation Planning Region	Proposed FY 27 Distribution
Central Front Range	\$12,000
Eastern	\$12,000
Grand Valley MPO	\$16,000
Greater Denver	\$10,000
Gunnison Valley	\$16,000
Intermountain	\$20,000
Northwest	\$12,000
Pueblo Area	\$16,000
San Luis Valley	\$16,000
South Central	\$16,000
Southeast	\$16,000
Southwest	\$26,000
Upper Front Range	\$10,000
Total	\$198,000

- Table contains proposed FY 2027 distributions based the criteria listed in the previous slide.
- Distributions are consistent with the FY 2026 distributions.



RPA Program Invoicing Schedule:

- Contracts start July 1 - June 30th
- Reimbursement Requests are due quarterly at a minimum for:
 - July - September
 - October - December
 - January - March
 - April - June
- The last date to submit invoices for a fiscal year is September 30th

Note: Unexpended RPA program funds **do NOT** carry over to the next fiscal year



Next Steps and Questions

- FY 2027 RPA Contracts Anticipated for in July 2026
- Next TPR Administrators Meeting - Spring 2026

Thank you!