



Department of Transportation & Infrastructure

2026 Budget: City Council Presentation
Friday, September 26th, 2025

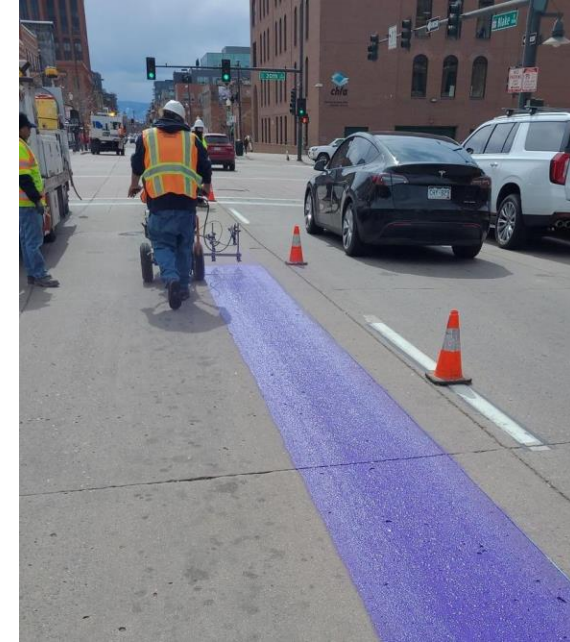
DOTI Overview

Vision: To be the Ideal Department of Transportation and Infrastructure in the country.

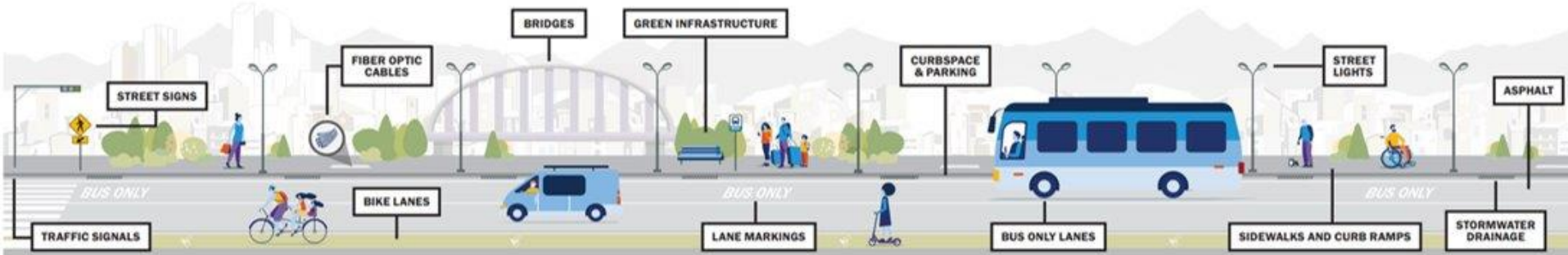
Mission: Denver's Department of Transportation and Infrastructure, through its employees, enhances the quality of life in Denver by safely and efficiently delivering effective, high quality, sustainable and equitable public infrastructure and services.

Strategic Focus Areas:

Invest in our People	Operate with Discipline
Use Data to Drive Decisions	Deliver Results
Embed and Measure Equity	



What DOTI Does and What We Preserved



Plan



Design



Build



Deliver



Operate



Maintain



Regulate



Enforce



Solid Waste



Stormwater &
Wastewater
Management

DOTI Overview

DOTI Principles

- Reimagine with purpose
- Protect core / charter services (streets and mobility, safety, solid waste, project delivery, wastewater)
 - Focus on essential service levels
- Empower a new culture

DOTI Changes

- Strategic alignment with administrative, strategic communications
- Longer response period for 311 calls
- Potential new projects backlog
- Right of Way services (inspections), ROWE 311, abandoned vehicles enforcement

Sustainable DOTI Approach

- Regulation Modernization
 - Enforcement
 - Wastewater
 - Regulatory Reviews (Transportation)
- Process and Program Efficiency
 - Transportation
 - Water
 - Strategic Engagement and Communications
- Strategic Resource Allocation Focused on Core Services
 - Previous Vacancy Review

DOTI 2026 Goals

Vibrant

- Start construction of 6 critical transportation, infrastructure and wastewater projects; 16 critical projects open to the public including phase of Colfax BRT, Weir Gulch Reach 1 and I-25 & Broadway by 12/31/26
- Advance over \$90M in annual maintenance to continue investing in state of good repair including new maintenance agreements with Glenarm and 16th by 12/31/26
- Achieve and maintain 99% solid waste route completion by 12/31/26
- Coordinate with DPO to complete all site development process update and plans, permit application, and associated plans within 180 calendar days, as well as complete wastewater standards update by 12/31/2026

Climate

- Increase and encourage transportation options for residents to shift 1-2 car trips per week to transit, walking, rolling and biking in key areas by 12/31/26 to reduce on road transportation emissions
- Implement elements of sustainable fleet program including Fleet Rightsizing, finalization of the Fleet Facilities and Electrification Strategy, implement full pilot of heavy-duty electrified fleet including solid waste by 12/31/26

Safe

- Implement SPEED Program (Federal and Alameda speed camera implementation, deploy SPEED elements along Colorado Blvd) to reduce fatalities on Federal and Alameda by 50% by 12/31/26 and Colorado Blvd by 12/31/27; and initiate grant-funded downtown safety zone safety improvements by 12/31/26
- Initiate “Slow and Safe” improvements on 18 new miles, deploy “Chill”/diverters program by 12/31/26, as well as continue planning and design for mobility/bicycle lane design and enhancements

Council 2026 Priorities

City Council Priority	Agency Program/Service
Increase Community Safety	Vision Zero, Safe Routes to School, Daily Ops, Neighborhood Streets & Place Network Investigations
Empower Communities	Office of Community & Business Engagement Programs
Support Workers and Businesses	Right of Way Management (parking, access for customers and employees), Corridor Redevelopments (16 th St, Colfax, Morrison, Santa Fe) & Contracting Partnerships
Prioritize Climate Response	Fleet Electrification, Energize Denver Projects, Green Infrastructure & Diversion Rates
Improve Denver's Infrastructure	Transportation – roadways, streetlights, traffic signals & signs, sidewalks & wastewater Facilities – responsible for supporting city facilities – renovations & construction
Strengthen Families, Youth, and Older Adults	Safe Routes to Schools, Micromobility, Transit Connector & Vision Zero
Build Healthy Communities	Mode Shift, Safe Routes to Schools, Active Transportation, Neighborhood Streets/Shared Streets, TS, Active Transportation & Community Active Living Coalition (CALC)

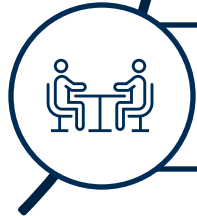
2026 Budget Philosophy



Prioritized the delivery of core services: solid waste collection, transportation operations and maintenance, snow removal, citywide infrastructure, right of way services, and public works



A continued focus on project delivery to build the transportation network and citywide infrastructure throughout Denver

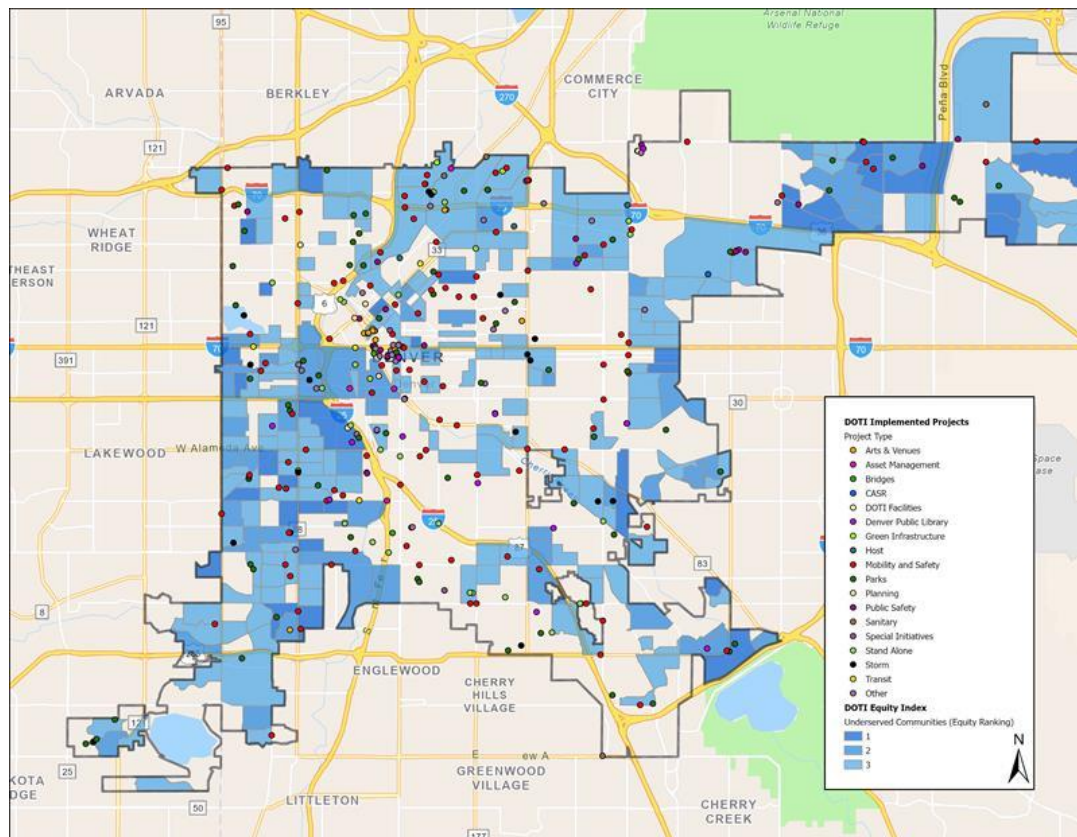


Commitment to ensuring the transportation and infrastructure system is safe, sustainable, equitable and accessible for all

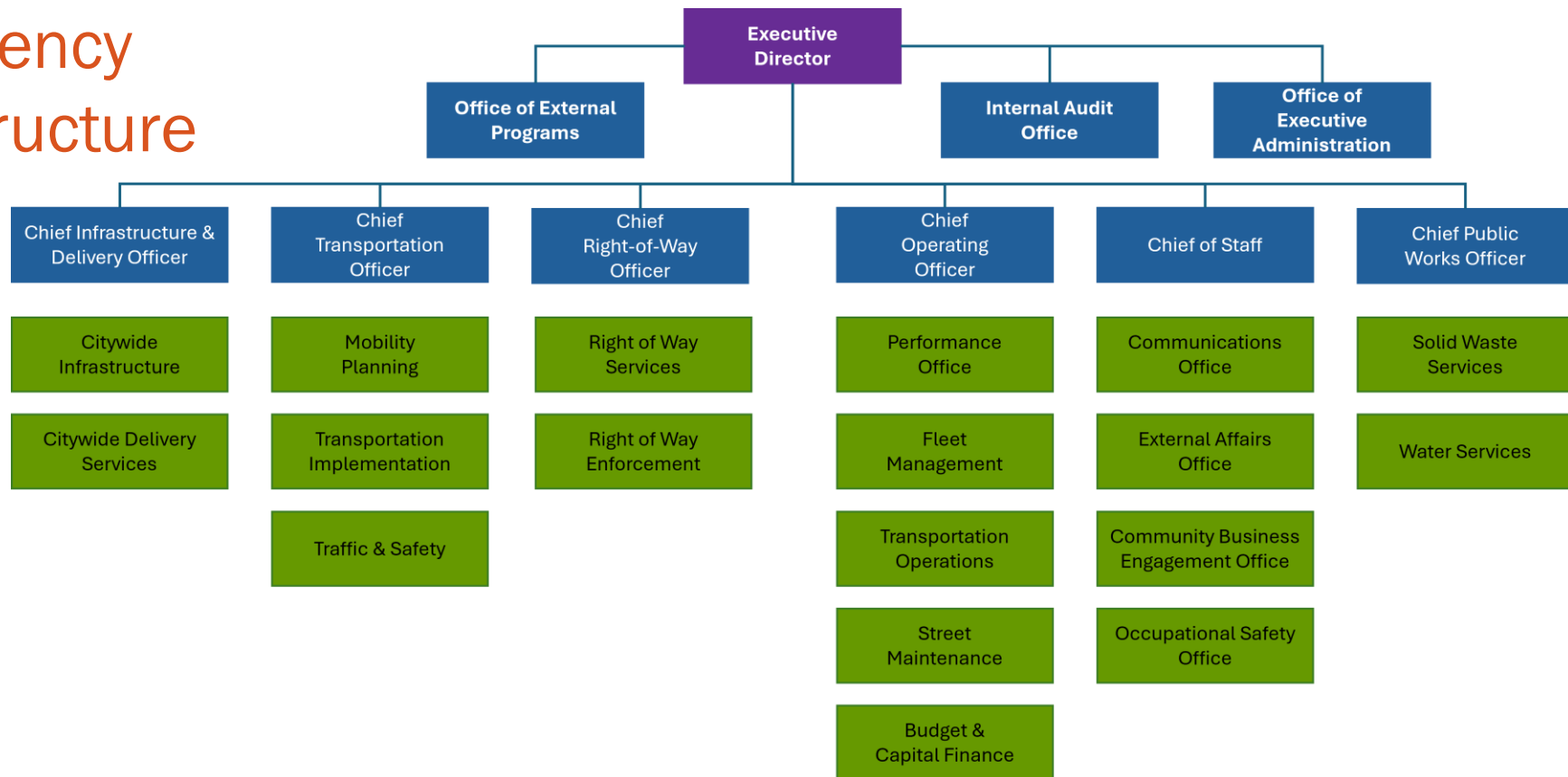
Equity Considerations

DOTI's continuing commitment to equitable investment:

- Ensuring investments focus on areas with greatest need
- Maximizing utilization of disadvantaged (SBE/ MBE/WBE) suppliers and contractors
- Ensuring development opportunities are extended to all levels of the organization with focus on areas with the greatest need
- **75% of mapped projects are partially or completely within the Equity Index: Underserved Communities**

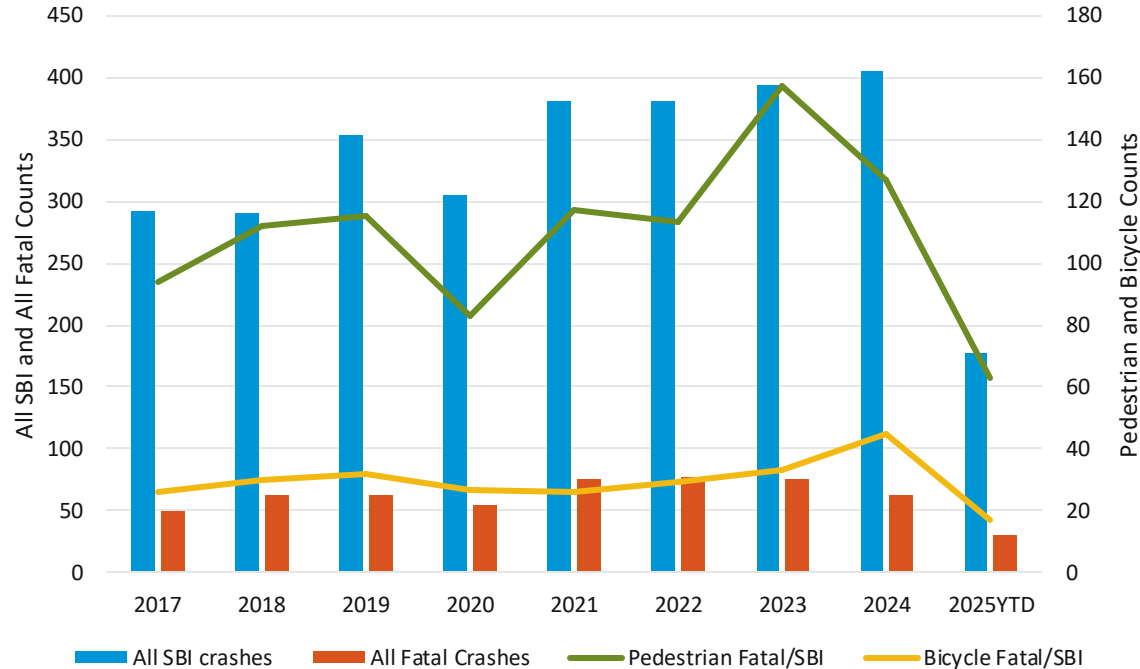


Agency Structure



Vision Zero

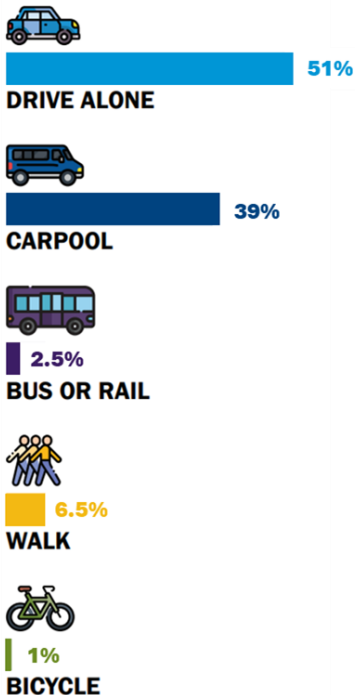
Vision Zero Crash Data



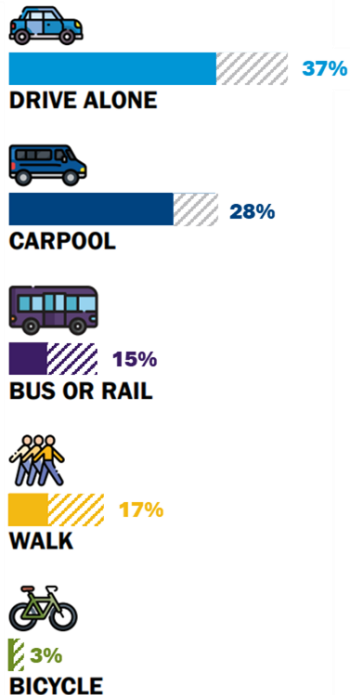
2026 Budget	Safe Denver
\$7.6M	Multi-modal projects to protect vulnerable road users

Mode Shift

2024 SHARE OF ALL TRIPS BY MODE



DENVER MOVES EVERYONE 2050 GOAL



2026 Budget	Sustainable Denver
\$3.1M	Specific multi-modal projects to encourage fewer single-occupant vehicle trips for bus, bike and scooter investments

Recent Investments Advancing Goals

14% ↑

Increase in bicycle/scooter where DOTI focused multimodal network investments

Source: LOCUS Person Data investments in CTN Areas

48% ↑

Increase in longer bicycle/scooter trips (5+ miles) citywide

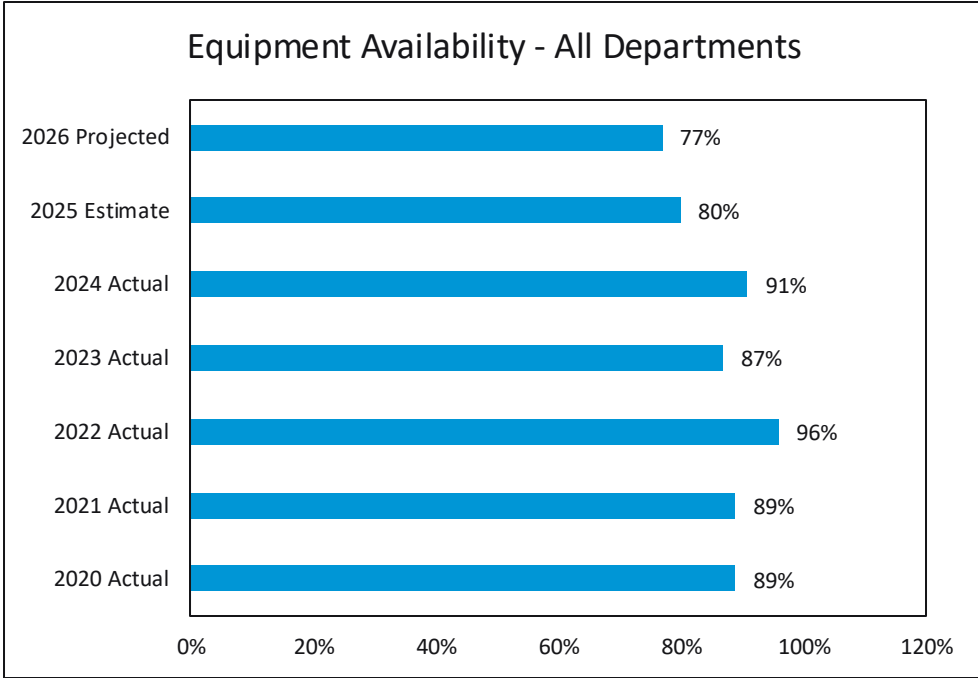
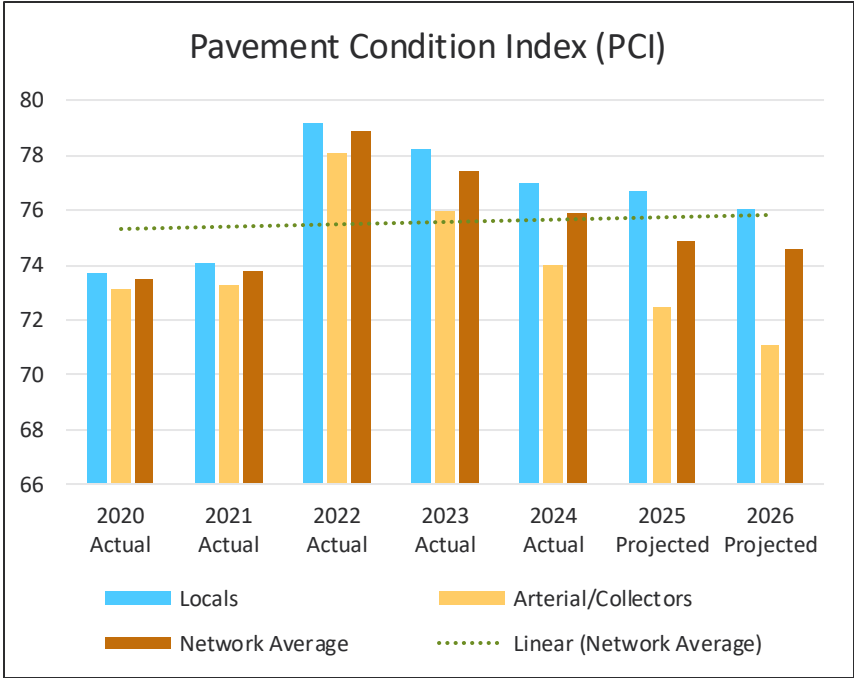
Source: LOCUS Person Data

63%

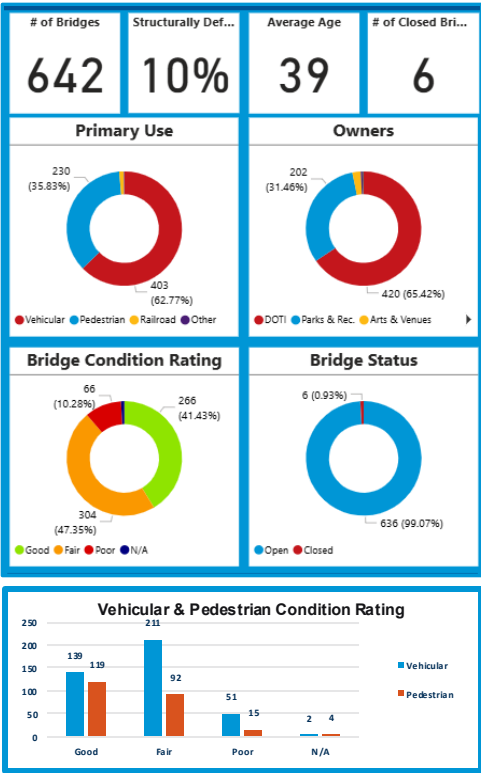
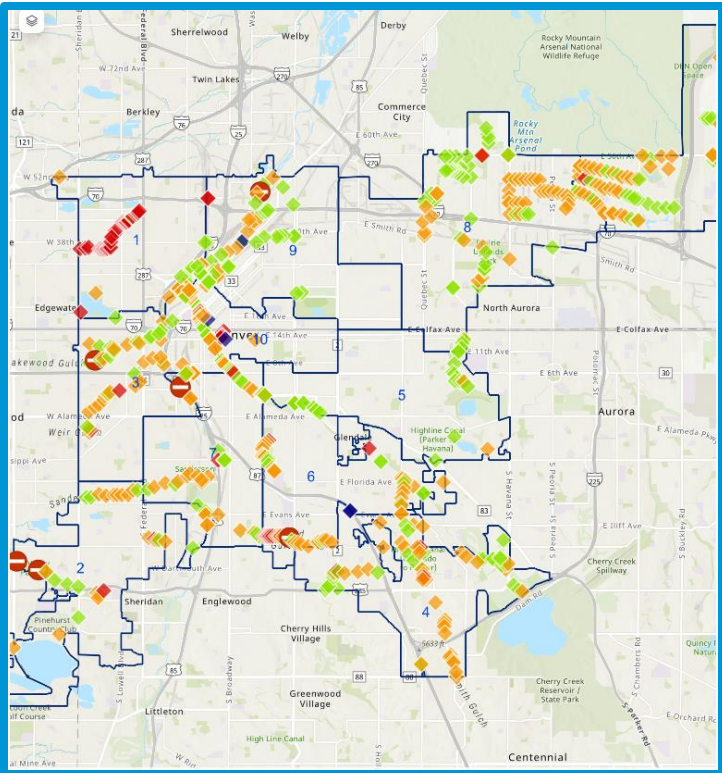
People feel that **conditions improved** for walking and biking after a neighborhood bikeway was installed

Source: Denver Vision Zero Evaluation Study, 2024

Performance Metrics – Capital Assets (Pavement & Equipment)

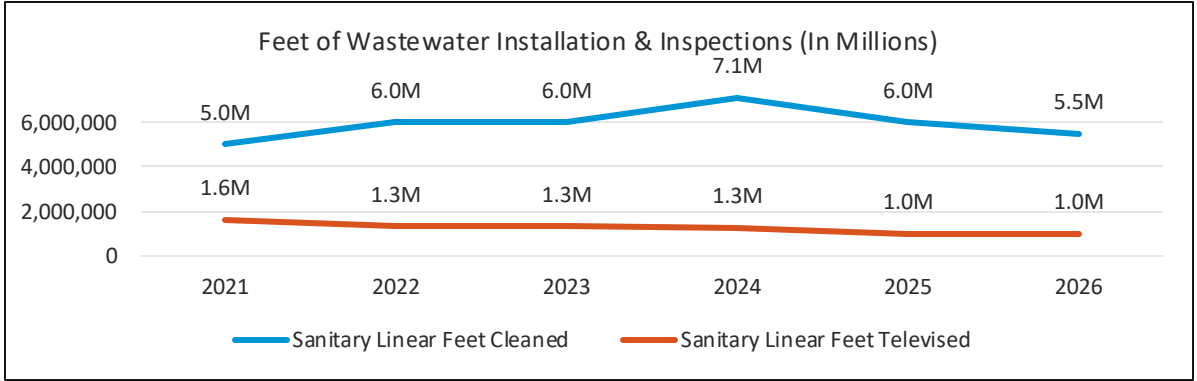
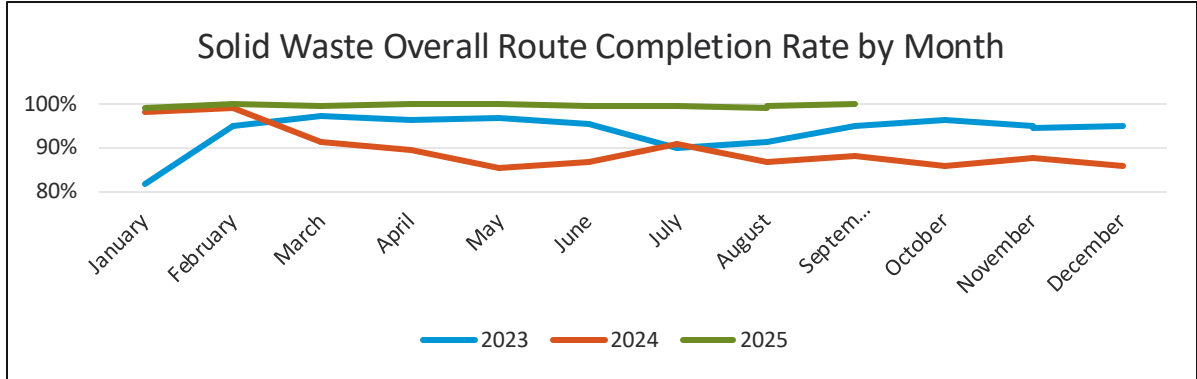


Performance Metrics – Capital Assets (Bridges)



2026 Budget	Sustainable Denver
\$19.3M	Reinvestment into existing infrastructure and systems

Performance Metrics - Utilities



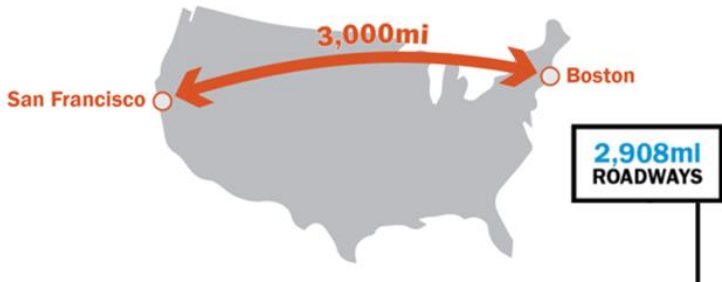
2026	Vibrant Denver
\$45.03M	Solid Waste
\$2.1M	Wastewater Services (Inspections & Cleaning)



Performance Metrics - Sidewalks

Sidewalk Inventory Data

- Total Existing Sidewalk: 3,110 miles
- Total Sidewalk Gaps: 358 miles (11%)
- Total Deficient (<5ft): 1,235 miles (40%)



2026 Budget	Vibrant Denver
\$35.06M	Sidewalk Enterprise Fund

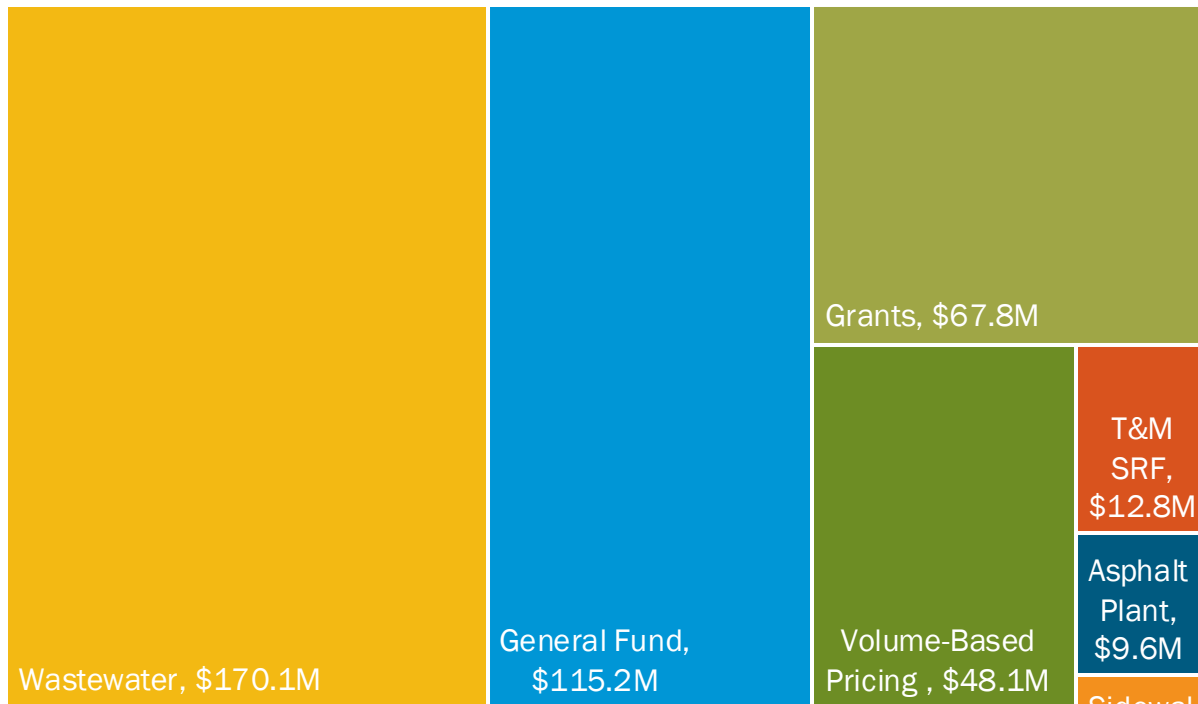
DOTI 2026 Budget Breakdown



2026 Operating Budget by Funding Source

General Fund: \$115.15M
Transportation & Mobility: \$12.8M
Volume Based Pricing ^{*}(Includes Annual
General Fund Transfer and General Fund Fleet
Support): \$48.1M
Wastewater Enterprise Fund:
\$170.1M
Sidewalk Enterprise Fund: \$2.1M
Grants: \$67.8M
Asphalt Plant ISF: 9.6M

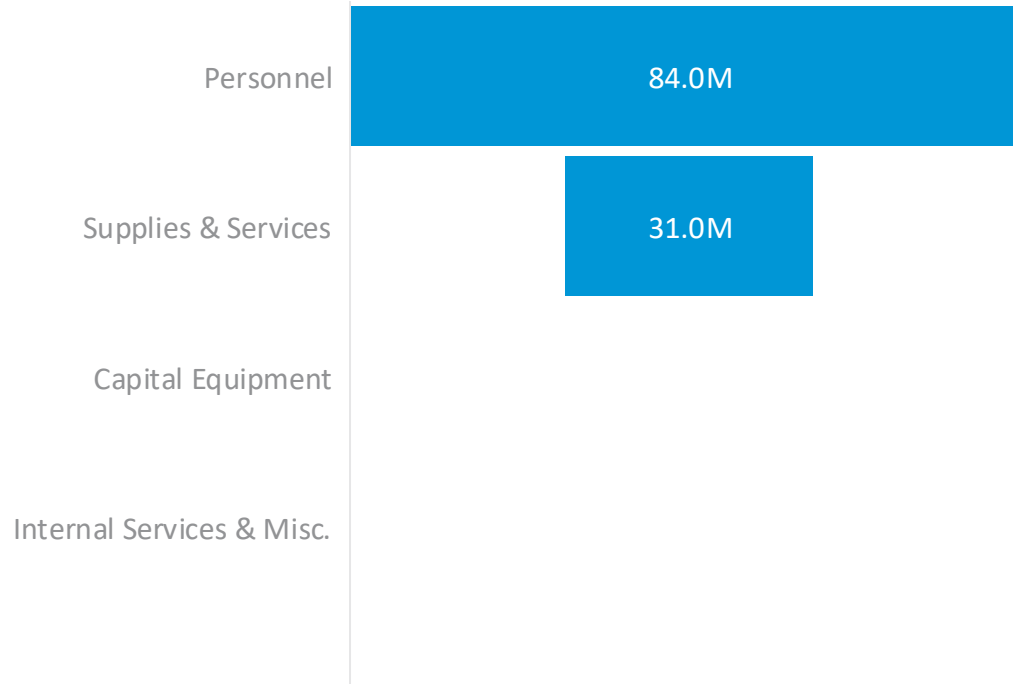
TOTAL 2026 Budget:
\$426.1M





DOTI General Fund

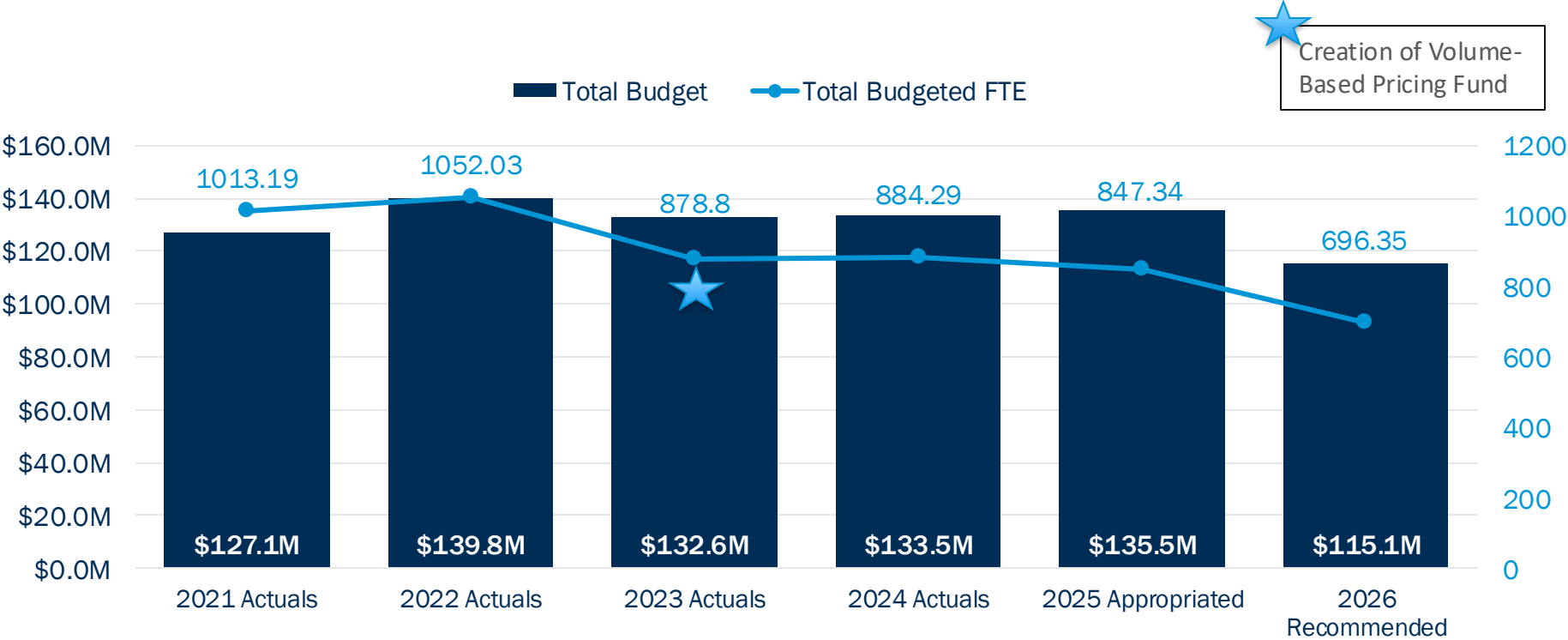
2026 General Fund Budget by Expenditure Type



Personnel Changes

- Reduction of Vacant Positions: 102
- Reduction of Filled Positions: 31
- Reduction of Expiring Positions: 7
- Purpose Built Cost Allocation: 11

General Fund Historical Operating Budget



What's Staying the Same vs. Changing

DOTI Principles

- ✓ Reimagine with purpose
- ✓ Protect core / charter services (streets and mobility, safety, solid waste, project delivery, wastewater)
- ✓ Focus on essential service levels
- ✓ Empower a new culture

What's Staying the Same

- ✓ Solid waste collection
- ✓ Snow removal
- ✓ No equity impacts to work
- ✓ Active funded projects keep moving

What's Changing

- ✓ Strategic alignment with administrative, strategic communications
- ✓ Longer response period for 311 calls (area engineer review of request i.e. a new stop sign, work order to implement)
- ✓ Some new projects (transportation and citywide infrastructure) could be moved to backlog list (priority focus on bond)
- ✓ Some impact to Right of Way services, reducing horizontal Saturday inspection coverage as well as evening and emergency inspections (not including wastewater), ROWE 311, formalizing no 72-hour enforcement of abandoned vehicles

2026 DOTI Budget Reductions

Type	Amount	FTE	Description
Reduction	-\$16M	-133.0	Eliminate 133 positions (31 Filled & 102 Vacant)
Move	-\$9M	-4.0	Move \$8.75M of Mobility Contracts and 4 FTEs (\$415K) from General Fund to T&M SRF
Move	-\$63K	-0.5	Move .5 FTEs from General Fund to DEN Enterprise Fund
Move	-\$1M	-6.5	Move 6.5 FTEs from the General Fund into the Sidewalks Enterprise Fund
Expiration		-7.0	7 Expirations of Limited Positions

Consolidation

Consolidating multiple business functions into DOTI-wide function and matrix to business lines

Abolish & Expiration: 109

Abolish budgeted/unbudgeted vacated & retired positions across DOTI and restructure work assignment and service provision

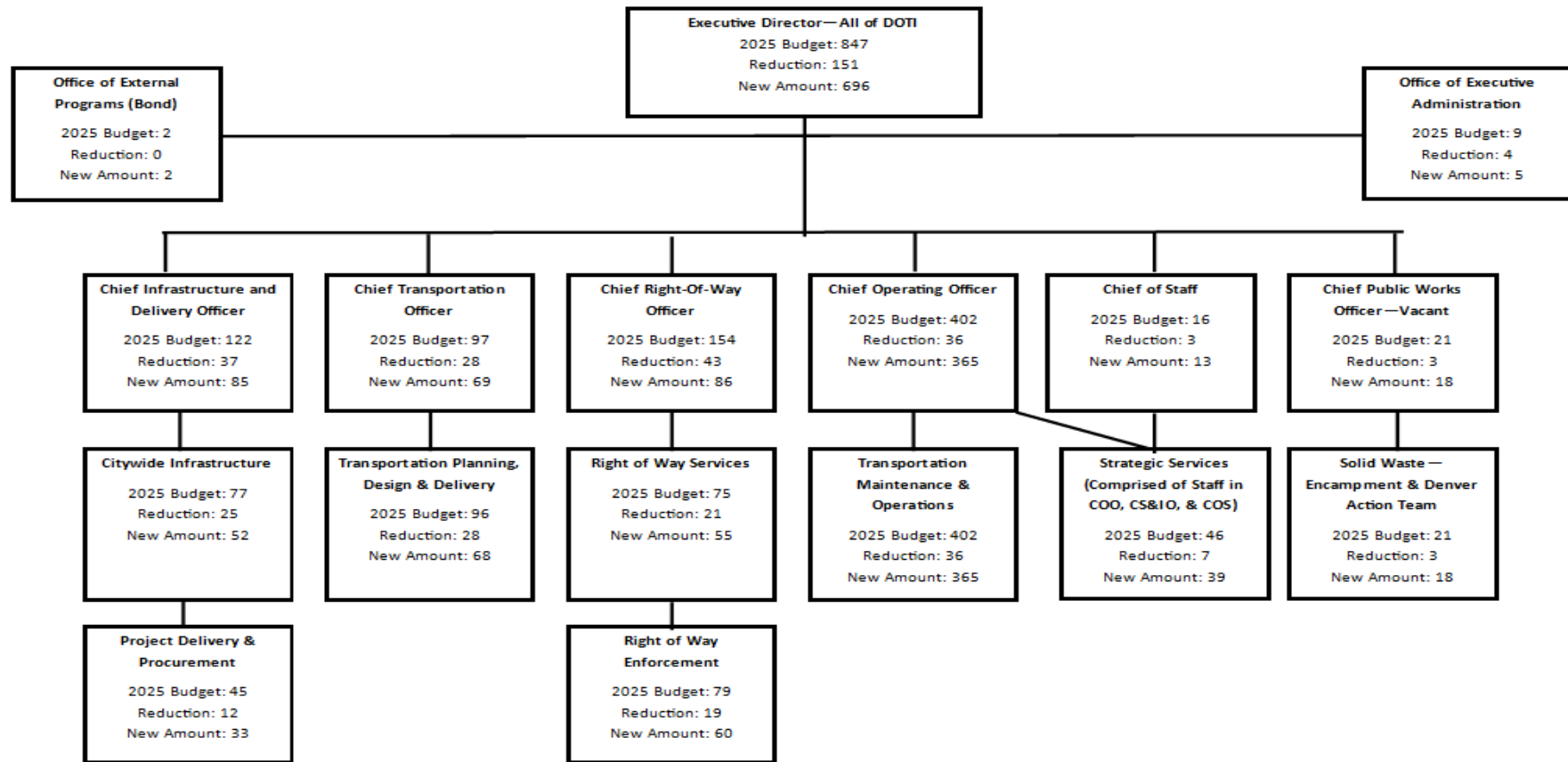
Strategic Layoffs: 31

Careful assessment of structure alignment, work flow and strategic objectives

Purpose Built Cost Allocation: 11

Aligning service programs, contracts and staff with the SRF, Wastewater and Sidewalks

2026 DOTI General Fund FTE Org Chart



Managing Impacts of Reductions



Regulation Modernization

- Enforcement, Wastewater, Regulatory Reviews



Process and Program Efficiency

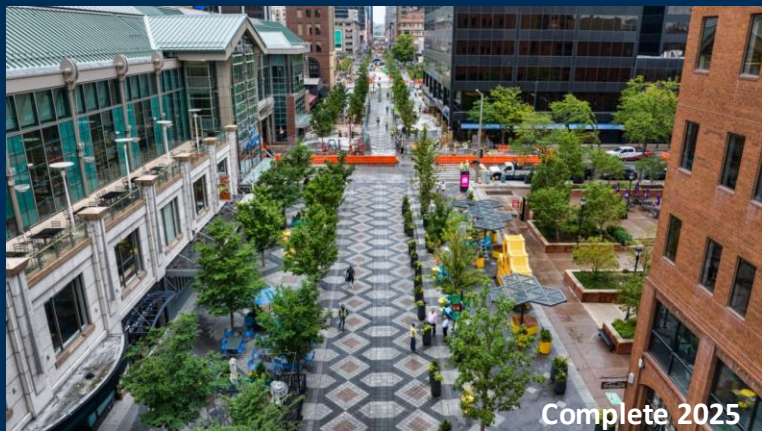
- Transportation, Water, Strategic Engagement and Communications



Strategic Resource Allocation Focused on Core Services

- Previous Vacancy Review

DOTI Capital Components



Complete 2025

16th St



Started 2025

Colfax BRT
Partial Opening in 2026



Complete 2025

SPEED – Federal Blvd
Upcoming 2026: Speed Cameras

Capital Discretionary & Maintenance Allocations

Category	Amount	Description
Preservation	\$81.5M	Reinvestment into existing infrastructure & operational systems \$65M CIP maintenance, \$15.7M CIP discretionary, \$813k facilities
Safety	\$7.6M	Multi-modal projects to protect vulnerable roadway users
Mode Shift	\$3.1M	Multi-modal projects to help encourage fewer single-occupant vehicle trips, including for bus, bike, and scooter investments

Preservation/Cap Maintenance Programs - \$81.5M

Title	Amount
Paving	\$34.4M
Bridge	\$19.3M
Traffic Signals	\$11.0M
Concrete	\$9.8M
Signs & Markings	\$2.2M
System Operations	\$1.7M
Neighborhood Programs	\$300K
Facilities	\$813K
Reserve	\$2.0M



Sandown Rd over Quebec St

Safety Scopes - \$7.6M Detail

Title	Amount
Safe Routes to School Flashing Beacons	\$400K
Ped Crossings	\$1.3M
Slow and Safe - Traffic Calming	\$1.0M
New Traffic Signals + Signal Server	\$4.9M



Mode Shift Scopes - \$3.1M Detail

Title	Amount
Downtown Bus Priority	\$512K
Slow and Safe - Downtown Enhancements	\$1.4M
Slow and Safe - Neighborhood Bikeways / Diverters	\$1.0M
Bike Plus Parking Corral Expansion	\$170K



DOTI Enterprise Funds



E 16th Avenue Phase II
Alleviates urban flooding in the Upper
Montclair Basin

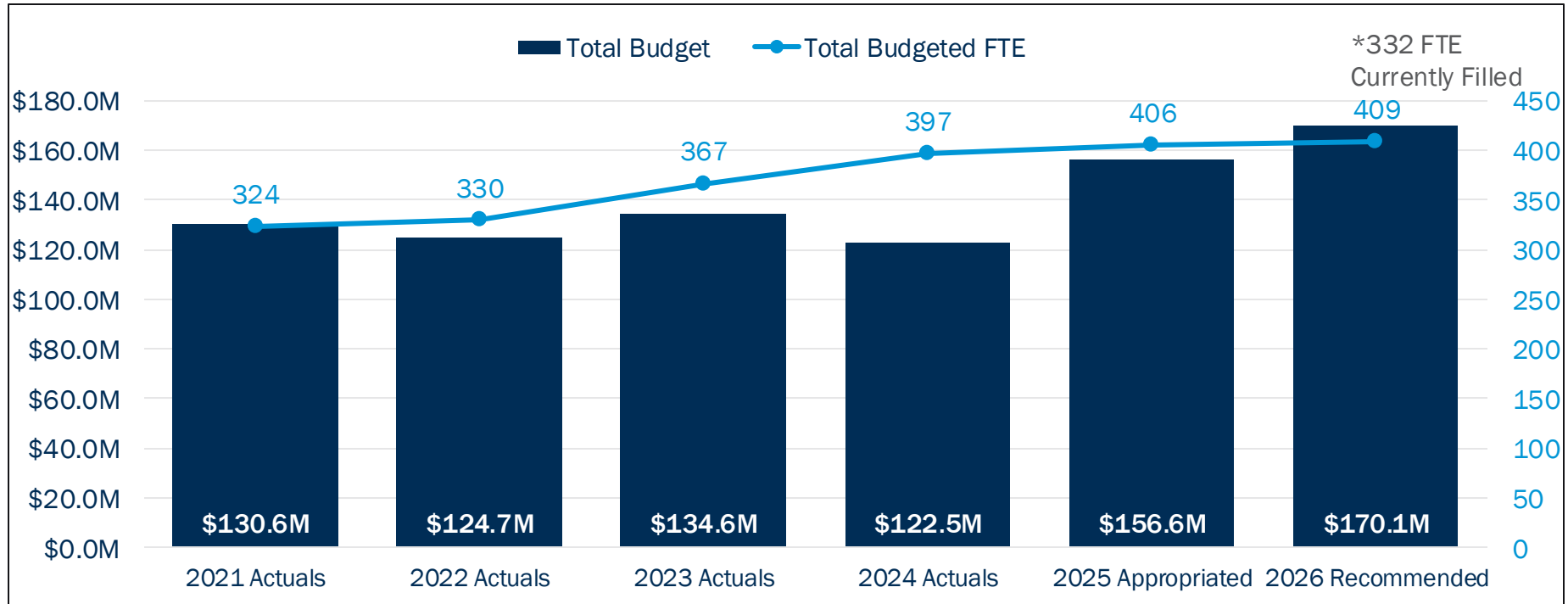


Globeville Levee
Protects Globeville from South
Platte River flooding



Sidewalk Improvements

Wastewater Historical Operating Budget



Wastewater Enterprise Fund: Capital Program Overview

6-Year CIP

- Guided by the *fiscally constrained* Six-Year Capital Improvement Plan (CIP)
- Program objectives:
 - Improve public safety
 - Meet community needs
 - Provide standardized level of service
 - Meet regulatory requirements

2026 Appropriation Request

Capital Maintenance	\$ 8.75M
Storm Capital	\$ 28.15M
Sanitary Capital	\$ 21.4M
Green Infrastructure	\$ 5.6M
Total	\$ 63.9M

- Aligned with Wastewater Six-Year Capital Plan
- '26 Budget is Year 5 of 6-Year Plan

2026 Highlights

Capital Maintenance	Pipe Rehab Manhole Rehab Curb & Gutter GI Maintenance
Storm Capital	48th Ave Greenway Weir Gulch R1 Globeville Levee
Sanitary Capital	Lift Station Upgrades Sanitary Flow Monitoring
Green Infrastructure	Five Points Lincoln Park Valverde

2025 Program Highlight



Montbello Channel – Uvalda Tributary (56th to Maxwell)

Multi-benefit project improving water conveyance, water quality, traffic calming, and mobility.

Sidewalk Enterprise Fund



	2025	2026
Revenue*	\$28.9M	\$37.6M
Operating Expenses	\$6.85M	\$2.06M
Capital Expenses	\$20.9M	\$33M

* There is no fee increase in 2026. The increase over 2025 is related to the timing of collections



To build a complete, connected sidewalk network for all of Denver.

Work In Progress

- Specific Neighborhoods: Sloan's Lake, Berkley & Capitol Hill Neighborhoods
- Additional Districts: 1, 8, 9, 20
- Construction - spot repair, new sidewalks
- Sidewalk engineering
- Program set-up
- Establishing programmatic policies
- Rules & Regulations
- Sidewalk Implementation Plan

Areas with Projects beginning in Q4 2025 & 2026

Districts 1, 3, 4, 8, 9, 10

Globeville, Elyria, Swansea

DOTI Special Revenue Funds



Complete 2025

Via Verde Project



Complete 2025

Maxwell Elementary Pedestrian Improvements



Various Safe Routes to School Events

Transportation & Mobility SRF

2026 Revenue Sources	Amount
2025 Roll Forward (includes SPEED cameras)	\$3.8M
Parking Meter Revenue	\$7.2M
Enforcement Fine Revenue	\$5.5M
SUBTOTAL	\$16.5M



Uses By Programmatic Area	Amount
Mode Shift -Transportation Mobility Districts, Micro transit & Mode Shift	\$2M
Safe Routes to School – Education, Crossing Guards & Engagement	\$250K
Safety – Speed Program, Safety Software & Education	\$2.9M
Enforcement & Parking Operations	\$8.4M
Total	\$13.6M

Volume Based Pricing Program

Program Overview

- 180,000 Customers
- Residential hauling: single-family up to 7 units plus municipal buildings and DPS
- Additional programs: Large Item Pickup, Leaf Cleanup, Treecycle, Mulch Give-away, Appliance Recycling, Paint Recycling, Recycle Holiday Lights, Illegal Dumps, and Cart Maintenance
- General Fund Operations: Denver Action Team: Graffiti Abatement and Encampment Team
- 282 FTEs – 74% Currently Filled

2025 Highlights

- Completed city-wide compost rollout
- Reduced 311 response time
- Trending at 99% completion of routes (goal 95%)
- Continued increase of diversion rates city-wide
- Launched 1st Electric Trash Truck
- Began 2025 with an average cart maintenance response time of 35 days and reduced to 18 days - 48% reduction

2026 Highlights

- Continue trend of 99% completion of routes
- Additional Electric Vehicles coming online
- Increase diversion rates
- Increase customer education & engagement
- Continue reduction of average cart maintenance response time



	2023 Actuals	2024 Actuals	2025 Appropriated	2026 Recommended
Charges for Service	\$25.7M	\$30.6M	\$34.6M	\$34.03M
Transfer In	\$22M	\$9M	\$15.7M	\$11M
Expenses	\$45M	\$45.6M	\$46.3M	\$45.03M

The volume-based pricing fund receives support through an annual transfer from the General Fund and from General Fund fleet operations.



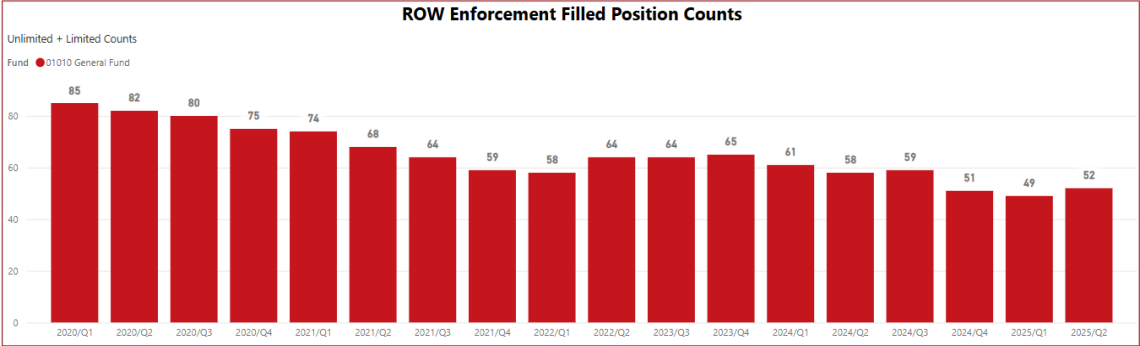
APPENDIX

Charter Language – Key Excerpts

§ 2.5.3 - Powers and duties of the Manager of Transportation & Infrastructure

- A. General Public Improvements
- B. Supervision and management of local public improvement districts
- C. Control of public ways, thoroughfares and other public facilities.
- D. Non-motorized transportation facilities
- E. Transportation services
- F. Safety programs.
- G. Surveying functions
- H. Custody of documents
- I. Employment of professional and technical personnel
- J. Rules and regulation

ROWE Filled Staffing History and Revenue



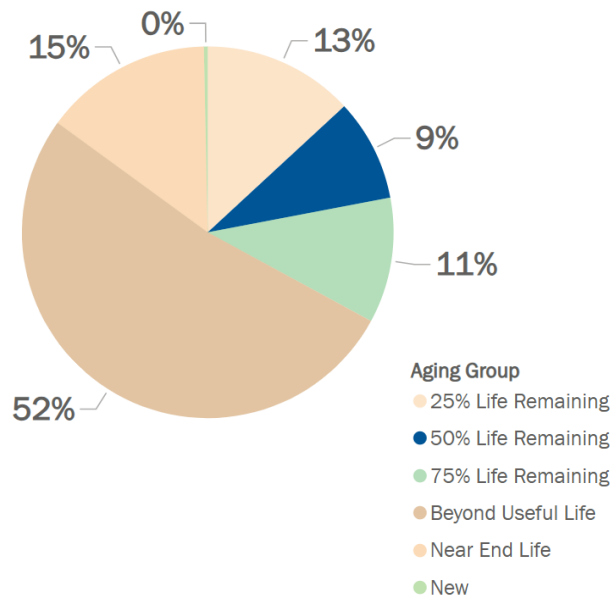
Month	2020	2021	2022	2023	2024	2025
January	30,946	12,049	19,169	14,756	25,950	21,463
February	27,037	12,508	17,123	16,269	24,010	18,770
March	20,372	16,389	18,493	25,831	20,497	21,698
April	1,945	44,055	35,763	37,666	38,293	36,328
May	2,413	38,020	36,348	35,335	38,581	34,139
June	14,815	40,486	42,948	34,832	33,551	32,015
July	35,888	38,953	39,155	30,644	37,671	37,782
August	38,596	36,921	38,230	41,368	39,332	37,647
September	42,794	39,071	34,039	37,820	34,237	25,299
October	43,316	37,217	33,056	38,502	37,481	
November	33,140	33,872	26,295	39,302	30,175	
December	13,458	20,522	16,160	23,264	20,754	
Total	304,720	370,063	356,779	375,589	380,532	265,141

Parking Fines Revenue	2019	2020	2021	2022	2023	2024	2025	2026
Original Budget	\$26.9M	\$26.9M	\$19.1M	\$24.1M	\$31.1M	\$24.8M	\$28.5M	\$27.5M
Revised Budget	\$26.9M	\$13.5M	\$19.1M	\$30.5M	\$23.0M	\$26.9M	\$27.0M	
Actuals	\$23.3M	\$17.0M	\$23.0M	\$23.8M	\$24.8M	\$27.1M	\$17.1M	



Fleet Management Program

Combined Fleets Equipment Life Status



As of Summer 2025, 255 fleet managed assets have been identified as underutilized, averaging fewer than 100 miles per month over the past year – opportunities for rightsizing, reassignment, shared use, etc.

- General Fund – 200 units
- Enterprise Fund – 27 units
- Special Revenue Fund – 22 units
- Human Services – 5 units
- Internal Service Fund – 1 unit

Personnel Reductions

Office	FTE Impact	Comment
Office of the Executive Director	-29.25	
Utilities - Solid Waste	6	Add positions to accurately budget positions that support the Solid Waste Operations - Denver Action Team, Graffiti Team & Encampment Team
Transportation & Mobility Planning	-48.24	
Maintenance & Operations	-79.5	
Total	-150.99	

Contract Changes

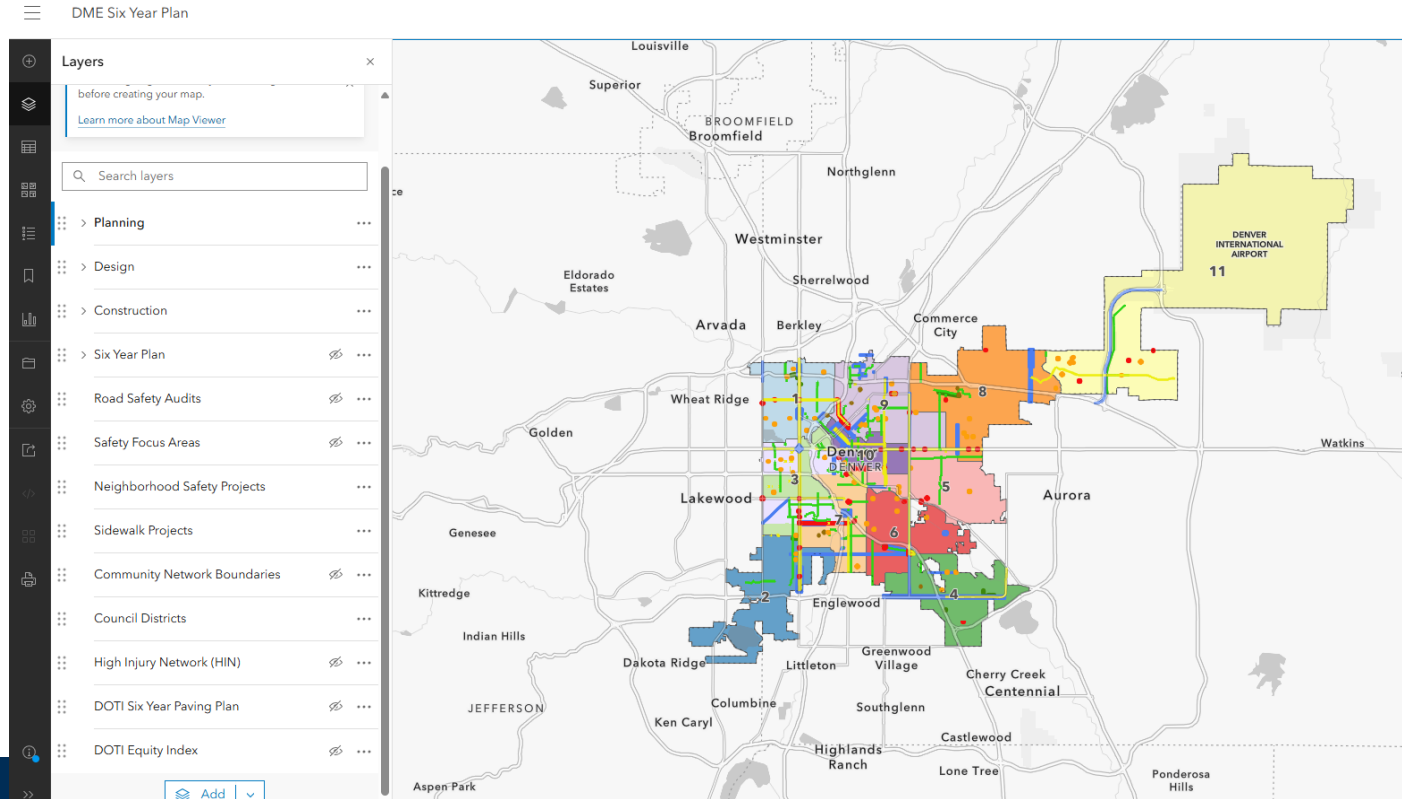
Contract Function	Amount	Out of Fund	Into Fund
ROWE Citation Management	\$4.25M	General Fund	Transportation & Mobility Special Revenue Fund
ROWE Operational Contracts	\$975K	General Fund	Transportation & Mobility Special Revenue Fund
Transportation Management Contracts	\$280K	General Fund	Transportation & Mobility Special Revenue Fund
Parking Operations Contracts	\$3.2M	General Fund	Transportation & Mobility Special Revenue Fund

Major Agency Grants

Grant	Amount	Term
Buchtel & Colorado Blvd Intersection Improvements	\$21.8M	December 2032
Colfax Corridor Improvements (East Segment: Broadway to I225)	\$127M	December 2028
Colfax Transit Implementation (Auraria to Yosemite Street)	\$21.8M	December 2028
Highline Canal Underpass at Yale Ave	\$11M	December 2033
Pedestrian & Bike Bridge - Jewell/Evans Station	\$12M	June 2031
Pedestrian Bridge – 48th Brighton Station	\$10M	June 2031
South Platte River Trail - Bayaud Ave & Phil Milstein Park	\$9.5M	January 2034
South Platte River Trail - Mississippi Ave. to City Limit	\$8.8M	December 2032
Washington Street Revitalization	\$14M	June 2028

Transportation Programs in Motion DME Six Year Plan

Currently funded for planning/project development, design and construction



DENVER
THE MILE HIGH CITY

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