

Resolution # TC-17-3-25

RESOLUTION FOR THE FISCAL YEAR 2017-18 ANNUAL BUDGET

Approved by the Transportation Commission on March 16, 2017.

WHEREAS, in accordance with § 43-1-113 (2), C.R.S. (2016) requires the Transportation Commission to submit a draft budget allocation plan for moneys subject to its jurisdiction for the fiscal year beginning on July 1, 2017 to the Joint Budget Committee, the House Transportation and Energy Committee, the Senate Transportation Committee and the Governor on or before December 15, 2016 for their review and comments; and

WHEREAS, C.R.S. § 43-1-113(9)(c) requires the Transportation Commission adopt a final budget allocation plan, which shall upon approval by the Governor constitute the budget for the Department of Transportation for Fiscal Year 2017-18; and

WHEREAS, the chart below shows the baseline Fiscal Year 2017-18 budget recommendation

Program	Total (millions)
Surface Treatment	\$231.4
Bridge, BE and Bridge Fixed Costs	\$155.4
MLOS	\$263.5
Road Equipment	\$23.0
ITS Maintenance	\$23.0
Geohazards	\$8.5
Buildings	\$17.5
Tunnels	\$6.4
Culverts	\$9.1
Walls	\$4.6
Traffic Signals	\$12.6
TOTAL	\$755.0

WHEREAS, under Policy Directive 703.0, those Asset Management programs with Transportation Commission approved metrics shall rely on statewide asset management models to develop their projects lists and those without approved metrics shall provide project lists to the Transportation Commission; and

WHEREAS, the Fiscal Year 2017-18 budget allocation plan contains funding requests from Colorado Department of Transportation Divisions to increase program allocations from the Fiscal Year 2016-17 budget allocation plan; and

WHEREAS, these funding requests are included within the Fiscal Year 2017-18 budget allocation plan; and

WHEREAS, the Colorado Department of Transportation has continuously adhered to the Americans with Disabilities Act (ADA) of 1990 and has created a separate program in the Fiscal Year 2017-18 budget allocation plan to address ADA compliance; and

WHEREAS, the Transportation Commission has authorized a Program Reserve line item in the Fiscal Year 2017-18 budget allocation plan for future Division funding requests; and

WHEREAS, Fiscal Year 2017-18 revenue forecasts are based on current federal appropriation guidelines, which may change by July 1, 2017; and

WHEREAS, the Transportation Commission has the statutory authority to alter the Fiscal Year 2017-18 proposed budget allocation plan before and/or after it is delivered to the Governor on April 15, 2017.

NOW THEREFORE BE IT RESOLVED, that the Colorado Department of Transportation's budget allocation plan for the period of July 1, 2017 through June 30, 2018, including \$755.0 million allocated to Asset Management Programs as indicated above, is approved by the Transportation Commission and submitted to the Governor on or before April 15, 2017.

Reynold J. Stookings III
Transportation Commission Secretary

3-16-17
Date