

Resolution # TC-19-09-10

Resolution for the Fiscal Year 2019-20 Amended Annual Budget.

Approved by the Transportation Commission on September 19, 2019.

WHEREAS, § 43-1-113 (2), C.R.S. (2019) 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, to the Joint Budget Committee, the House Transportation and Energy Committee, the Senate Transportation Committee and the Governor on or before December 15 of each year, 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 2019-20; and

WHEREAS, the Transportation Commission adopted the final budget allocation plan on March 21, 2019 and the final budget allocation was submitted to the Governor for approval prior to April 15, 2019; and

WHEREAS, the Transportation Commission has the statutory authority to alter the Fiscal Year 2019-20 adopted budget allocation plan after it is delivered to and approved by the Governor; and

WHEREAS, the Division of Maintenance and Operations has reassessed and reprioritized planned activities within the ITS Asset Management program and based on those planned activities the full amount of ITS Asset Management cost center roll forward is not needed to deliver the planned program in FY 2020; and

WHEREAS, the Division of Maintenance and Operations has requested the reallocation of remaining ITS Asset Management cost center roll forward balances totaling \$9.9 million to other activities within the Division of Maintenance and Operations planned for FY 2020; and

WHEREAS, remaining ITS Asset Management cost center roll forward funds have been reallocated as follows: \$3,942,635 to Road Equipment, \$1,500,000 to Real Time Traffic Operations, \$4,300,000 to Agency Operations, and \$150,000 to ITS Investments; and

WHEREAS, the Division of Maintenance and Operations has further requested the reallocation of \$500,000 in remaining Maintenance Level of Service (MLOS) funding to Road Equipment for the purchase of additional equipment; and

WHEREAS, the Department requests the reallocation of \$2,000,000 in remaining Agency Operations funding to initiate efforts to deploy covers/shelters for maintenance vehicles,

particularly snow plows, in order to extend asset life cycles by protecting from the elements; and

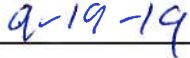
WHEREAS, the Division of Transportation Development has requested the reallocation of \$205,000 in remaining Agency Operations cost center roll forward balances to the Property program in order to complete final construction and site stabilization of a new water quality training facility; and

WHEREAS, \$368,656 in Transportation Commission Program Reserve funding is needed in in order to provide funding, pursuant to the CDOT-HPTE Burnham Yard Interagency Agreement, to support HPTE's work towards the purchase of the Union Pacific Railroad's (UPRR) Burnham Yard property.

NOW THEREFORE BE IT RESOLVED, that the Colorado Department of Transportation's amended budget allocation plan for the period of July 1, 2019 through June 30, 2020, is approved by the Transportation Commission.



Herman Stockinger, Secretary
Transportation Commission of Colorado



Date