

Resolution # TC-16-3-15

Resolution for the fiscal year 2016-17 annual budget.

Approved by the Transportation Commission on March 16, 2016

WHEREAS, in accordance with § 43-1-113 (2), C.R.S. (2015) 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, 2016 to the Joint Budget Committee, the House Transportation and Energy Committee, the Senate Transportation Committee and the Governor on or before December 15, 2015 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 2016-17; and

WHEREAS, the chart below shows the baseline Fiscal Year 2016-17 budget recommendations for Asset Management and the recommended Fiscal Year 2016-17 RAMP program allocations for each asset.

	Baseline	PriorTransBond Allocation	RAMP	Total
Surface Treatment	150.0		92.1	242.1
Bridge, BE and Bridge Fixed Costs	149.0		18.4	167.4
MLOS	262.6			262.6
RoadEquipment	0.0		26.4	26.4
ITS Maintenance	15.0		9.5	24.5
Geohazards	5.1	4.9		10.0
Buildings	10.0		11.4	21.4
Tunnels	0.0	7.2	0.4	7.6
Culverts	0.0	10.0	1.0	11.0
Walls	0.0		5.8	5.8
Traffic Signals	0.0	16.9		16.9
TOTAL	591.7	39.0	165.0	795.7

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 2016-17 budget allocation plan contains funding requests from Colorado Department of Transportation Divisions to increase program allocations from the Fiscal Year 2015-16 budget allocation plan; and

WHEREAS, these funding requests are included within the Fiscal Year 2016-17 budget allocation plan; and

WHEREAS, in November 2010, the Transportation Commission adopted TC Resolution #TC-1925 approving the policy of transferring federal bridge funds from CDOT to the

Colorado Bridge Enterprise for purposes of advancing the business purposes of the Colorado Bridge Enterprise and this continues to be the policy of the current Transportation Commission; and

WHEREAS, requested by the CDOT Executive Director, the reallocation and transfer of \$15 million (\$15,000,000) of eligible federal bridge funds from CDOT to Colorado Bridge Enterprise is reflected in the approved CDOT and Colorado Bridge Enterprise Fiscal Year 2016-17 budget; and

WHEREAS, the National Highway Freight Program has been created through the federal Fixing America's Surface Transportation (FAST) Act and included in the budget allocation plan; and

WHEREAS, Fiscal Year 2016-17 revenue forecasts are based on current federal appropriation guidelines, which may change by July 1, 2016; and

WHEREAS, the Transportation Commission has the statutory authority to alter the Fiscal Year 2016-17 proposed budget allocation plan before and/or after it is delivered to the Governor on April 15, 2016.

NOW THEREFORE BE IT RESOLVED, that the Colorado Department of Transportation's budget allocation plan for the period of July 1, 2016 through June 30, 2017, including \$795.7 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, 2016.

Herman F. Stockinger
Herman Stockinger, Secretary
Transportation Commission of Colorado

3-16-16
Date of Approval

Date