



Colorado Department of Transportation

Presentation to the Joint Budget Committee

November 29th, 2010





Oversight



23,000 lane miles of state highways

9,134 centerline miles of state highways including interstates

3,754 on-system bridges

28.7 billion vehicle miles traveled
on state highways and interstate highways/year

278 regularly monitored/controlled avalanche paths

6,000 miles of ditches
and much more!





Responsibilities

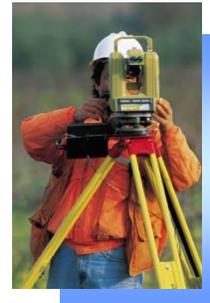
Highways & Transit
(Design, Construct, Maintain, & Operate)

Aviation (Interface with FAA)

Local Roads (long range planning)

Outreach

Planning & Budget





Transportation Commission (TC)

Created by the Colorado State Legislature in 1909

Continuous Appropriation in 1917

11-member CDOT governing body created in 1991

(appointed by Governor and confirmed by Senate)

- Serve four-year terms
- Meet monthly

Responsible for

- Setting overall fiscal and policy direction statewide via investment categories
- Short term and long-term priorities
- Budget & allocation of funds





CDOT's Aging System – Common Indicators

**127 of Colorado
Bridges are Rated
“Poor”**

(2007: 115 rated poor)

**52% of Colorado
Highways are Rated
“Poor”**

(2007: 41% rated poor)

I-70 Viaduct Denver \$ 30 million repairs (Underway)



US 50 Shoulder Improvements and Passing Lanes in Gunnison County (In Design)



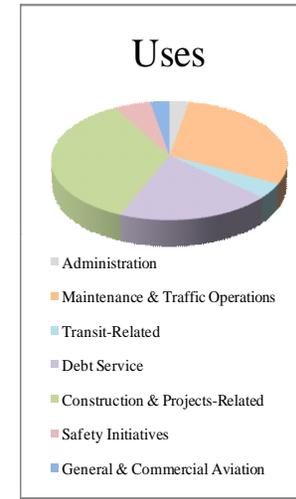
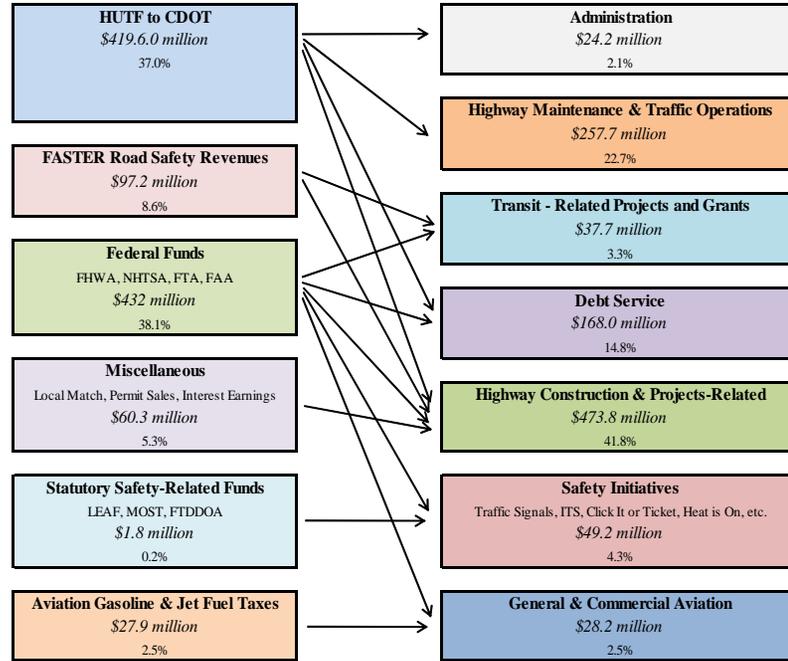
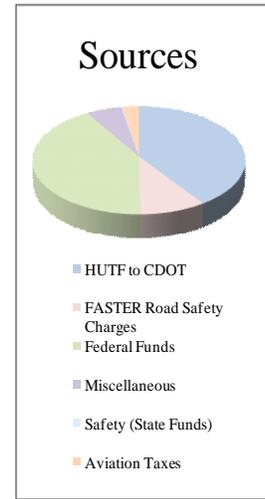
Summary of Revenue Sources and Uses

Fiscal Year 2011-12 Proposed Budget, as of 11/4/2010

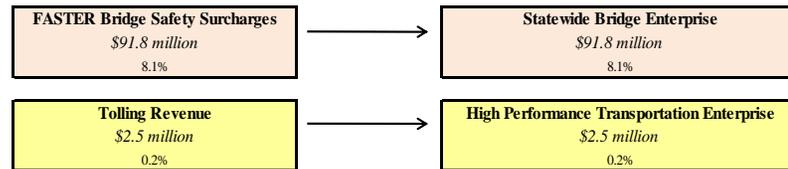
FY 2011-12 CDOT Revenues
\$1,133.1 million

FY 2011-12 Budgeted CDOT Expenditures
\$1,133.1 million

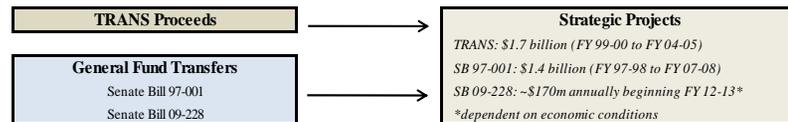
CDOT PROGRAMS



CDOT ENTERPRISES



STRATEGIC PROJECTS



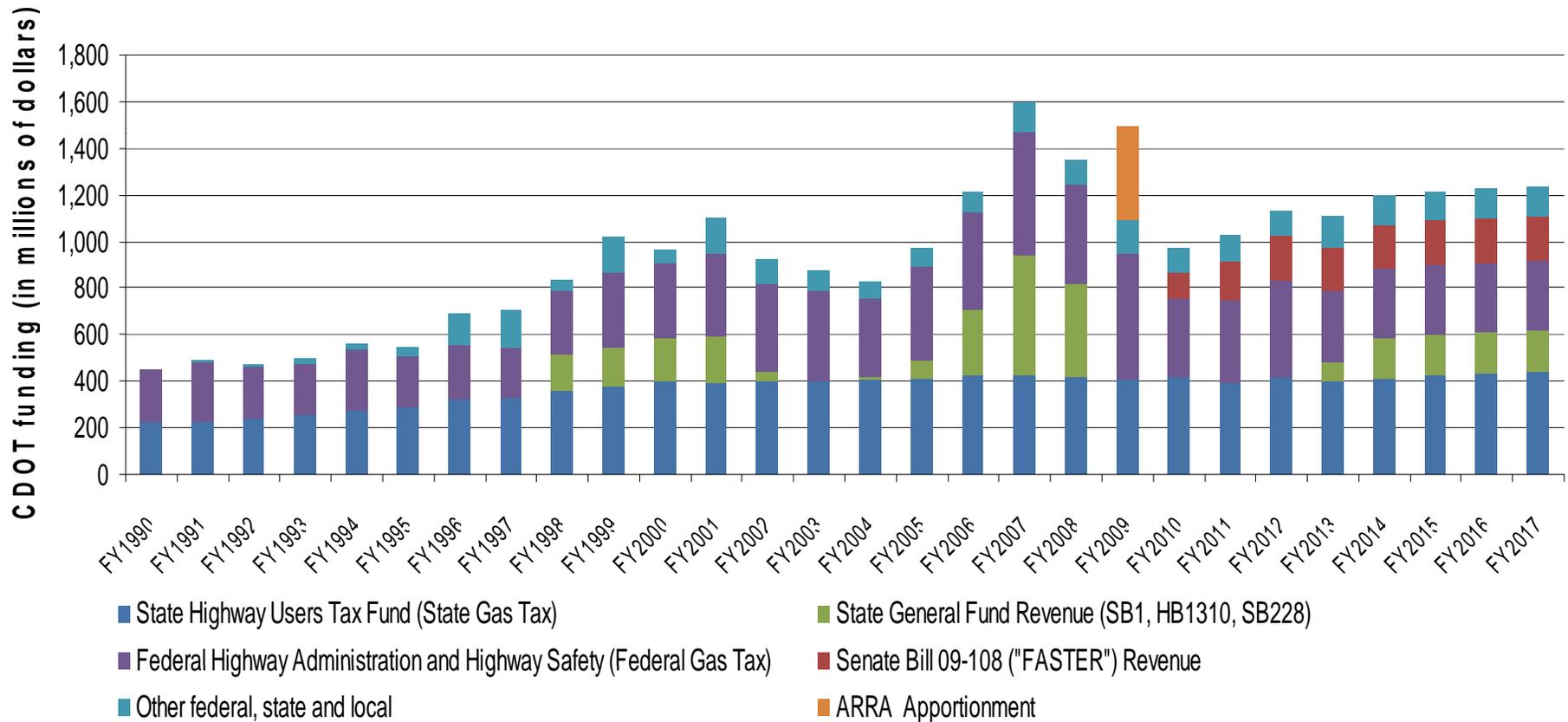
ACRONYMS	
CDOT	Colorado Department of Transportation
FAA	Federal Aviation Administration
FASTER	Senate Bill 09-108
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTDDOA	First Time Drunk Driving Offenders Account
HUTF	Highway Users Tax Fund
ITS	Intelligent Traffic Systems
LEAF	Law Enforcement Assistance Fund
MOST	Motorcycle Operator Safety Training Fund
NHTSA	National Highway Traffic Safety Administration
TRANS	Transportation Revenue Anticipation Notes



Year to Year Funding

Actual

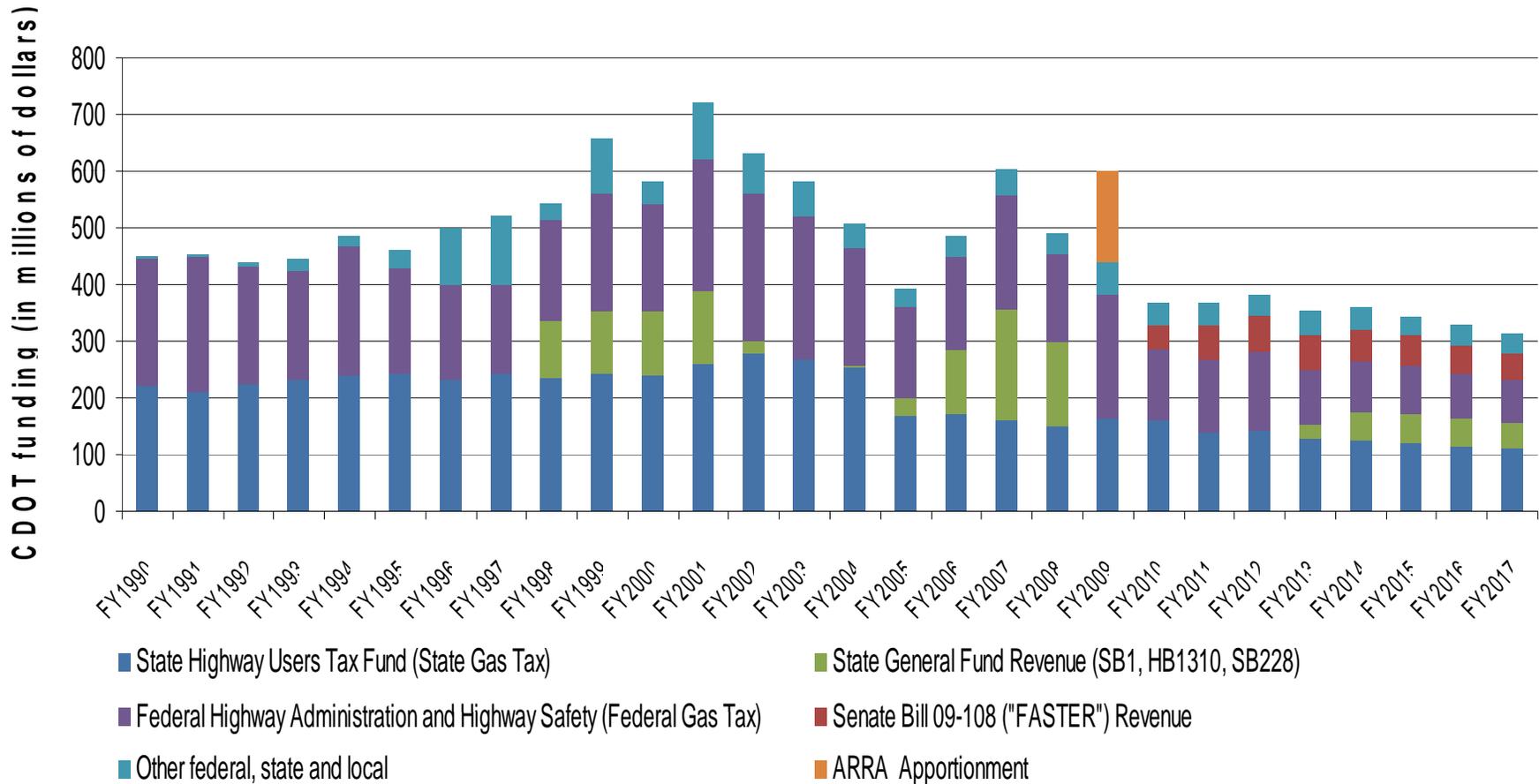
CDOT Funding Sources by Fiscal Year, Actual 1990-2010 and Projected 2011-2017





Inflation Adjusted

Inflation-adjusted CDOT Funding Sources by Fiscal Year, Actual 1990-2010 and Projected 2011-2017





Federal Funding Status

For FY '11, Federal Funds are expected to make up about 38% of CDOT's budget.

Transportation expenditures have exceeded gas tax receipts in recent years, but the Trust Fund is currently solvent thanks to \$19.5 billion in general fund transfers.

SAFETEA-LU extension expires December 31. Federal program remains unstable and difficult to predict.





American Recovery & Reinvestment Act (ARRA)

(Colorado - as of November, 2010)

Transportation Spending - Highway and Transit

- 133 Projects Put out to Bid worth \$397,332,369
- 132 Projects Under Contract worth \$396,351,690
- 126 Projects Under Construction or Starting Soon worth \$382,871,703
- 61 Projects Complete worth \$118,559,821

Job Information - Highway and Transit

- 41,255 Direct Jobs Created or Sustained
- 2,334,783 Direct Job Hours Created or Sustained
- \$62,164,648 Payroll from Job Hours Created or Sustained





US 285: Turkey Creek Canyon
Replacement damaged median barriers
(In Construction)



Safety Focus

State monies collected under C.R.S. 43-4-804 (*FASTER*) are allocated by the Transportation Commission to projects that enhance the safety of a state highway.

Project Status

- Under Construction: 21 worth \$49M
- Awarded or pending: 10
- Currently under design: 47
- Goal: 100 projects advertised by June, 2011



US 24 & Elbert Road: Intersection Improvement (In Design)

In 2010, CDOT's Mission was changed to read:

“The mission of CDOT is to provide the best multi-modal transportation system for Colorado that most **safely and** effectively moves people, goods, and information.”



Colorado Bridge Enterprise

Operates as a government-owned business within the department and is a division of the department. C.R.S. 43-4-805

- Purpose: To finance, repair, reconstruct, and replace bridges designated as structurally deficient or functionally obsolete and rated “poor.”
- 128 structures statewide as of Jan. 1st, 2009 – serve as starting point for projects.



US 24 ML over Fountain Creek
About 0.4 miles east of Cascade (Complete)

US 24 ML over Twin Creek
1 mile east of Florissant (Complete)





Financing Poor Bridges

Project Status

- 23 projects completed
- 22 project under construction
- 2 projects designed
- 25 projects in design
- 26 more bridges addressed by March, 2011

I-70 Frontage Road over Clear Creek
West of Idaho Springs (Complete)



Bridge Enterprise Revenue Bond Program

\$700M in revenue bond issuance planned through 2014

- Planned \$300M issuance in December 2010
20 - 30 year debt service structure
- Anticipate additional issuances in 2012 and 2014
Approx. \$200M each

US 160 ML over Animas River
Durango (Complete)





High Performance Transportation Enterprise (HPTE)

Operates as a government-owned business within the department and is a division of the department. C.R.S. 43-4-806

- Aggressively pursue innovative means of more efficiently financing projects through:
 - public-private partnerships
 - operating concession agreements
 - user fee-based project financing
 - availability payment and
 - design-build contracting



Improvements to U.S. 36 will cut travel times between Denver and Boulder by up to 25 minutes. (Planned)

HPTE Work on US 36: Project Status

- Received \$10 million TIGER TIFIA Challenge Grant
- Preparing TIFIA Loan Application
- Partnership with US 36 Mayors & Commissioner's Coalition
- RTD, USDOT, and CDOT to construct at least \$160 million in improvements



Cost Savings & Efficiencies

Out of State travel reduced by 75%

In State travel reduced by 40%

Current vacancy rates within areas of CDOT

- **Maintenance: 5.92%**
- **Engineering: 15.61%**
- **Support: 30.03%**

Staff workload analysis





Additional Information

CDOT

www.coloradodot.info

CDOT FACT BOOK

<http://www.coloradodot.info/library/FactBook/FactBook10-2.pdf/view>

TRANSPORTATION DEFICIT REPORT

<http://www.coloradodot.info/library/AnnualReports/2010%20Transportation%20Deficit%20Report.pdf/view>

FASTER

[/www.coloradodot.info/projects/faster](http://www.coloradodot.info/projects/faster)



SH 145 at Society Turn in San Miguel County: installation of a traffic signal to serve the "T" Intersection (In Design)