



**Presentation
to the
Joint Budget Committee
December 2nd 2008**



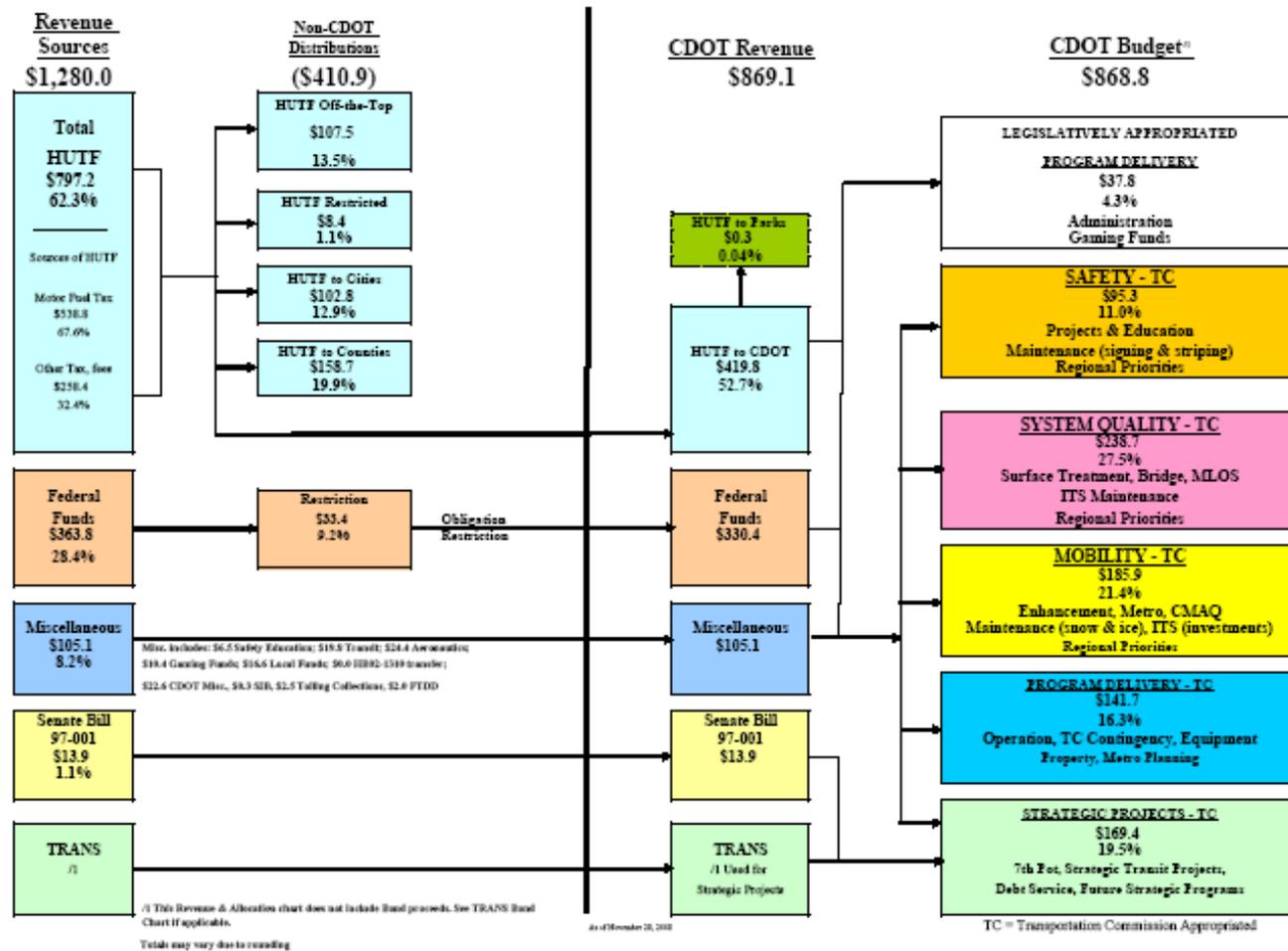
CDOT MISSION

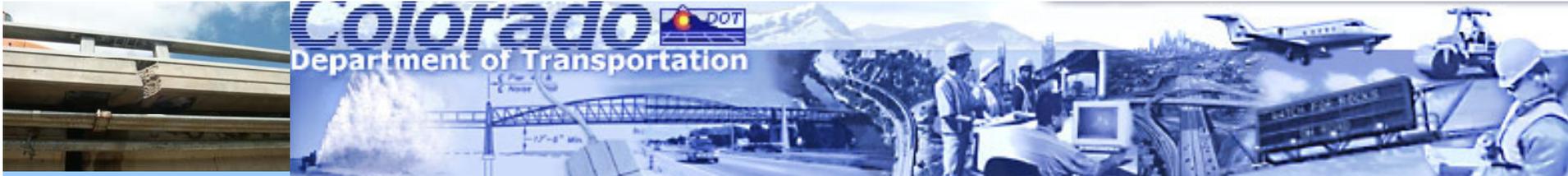
**The Mission of the Colorado Department of Transportation
is to provide Colorado with the best
possible multimodal transportation system
that will effectively move people, goods, and information**



Budget Status

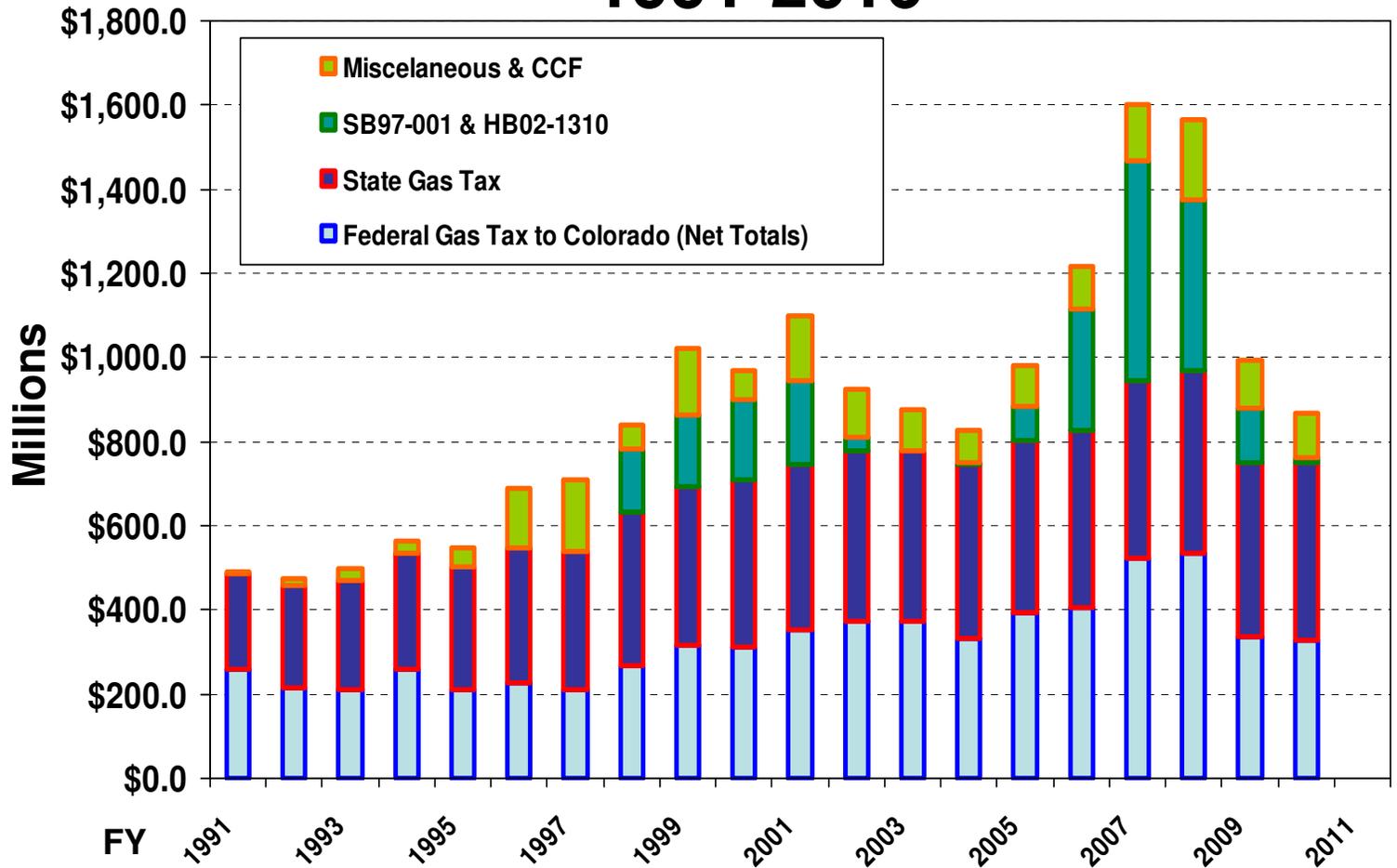
Colorado Department of Transportation Estimated FY 2009 - 2010 Financing System - Distribution by Investment Categories (In Millions)





Budget Status

CDOT Budget by Funding Type 1991-2010





Budget Status

CDOT Inflation Adjusted Budget 1983 vs. 2008 Then and Now



Ronald Reagan
was President

Colorado Population*
1983 = 3.1M
2009 = 5.1M

*Colorado Demography Office 2008

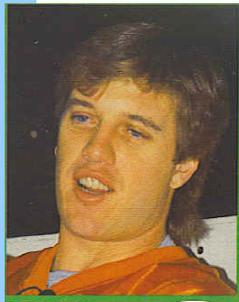
McDonald's introduces the McNugget

Daily Vehicle Miles
(VMT)
1988 = 16.5M
2007 = 28.6M

Microsoft Word
introduced



A-Team debuts on NBC



Denver Broncos trade for John Elway

Jay Cutler is born



Michael Jackson's Thriller is released



Federal Status

Economic Stimulus/Recovery

- **Highways: \$180M**
- **Transit: \$31M**
- **Aviation:\$20-\$25M**
- **Clean Water State Revolving Fund: \$51M**

-Status Update-

***Congress is expected to consider
stimulus in January 2009***



Federal Status

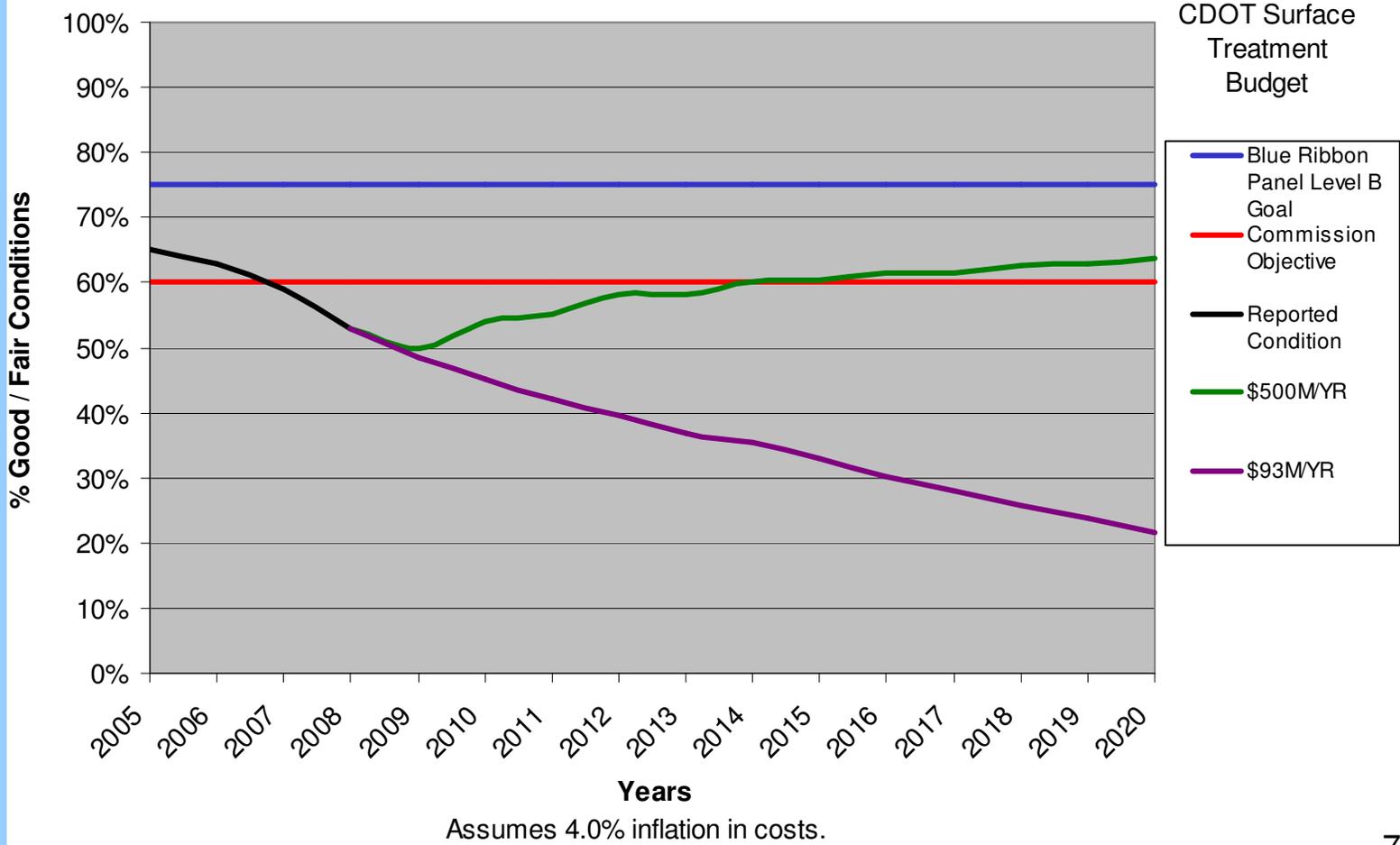
- **Highway Trust Fund (HTF) Status**
 - FY '09 authorized amount: \$527M
 - TC adopted \$337M based on expected revenues
 - Insolvency could have resulted in additional cut of \$100M
 - \$8B emergency transfer held off \$100M loss and partially restores the authorized amount
- **Federal Authorization**
 - SAFETEA-LU Expires September 30, 2009
 - Hearings scheduled for January 2009
 - Will determine focus of federal funds for the next 6 years
 - CDOT has organized a steering committee to develop Colorado's recommendations.



System Quality

Surface Treatment

Pavement Management Program - Network Condition Projections
2005 - 2020 Good/Fair Analysis

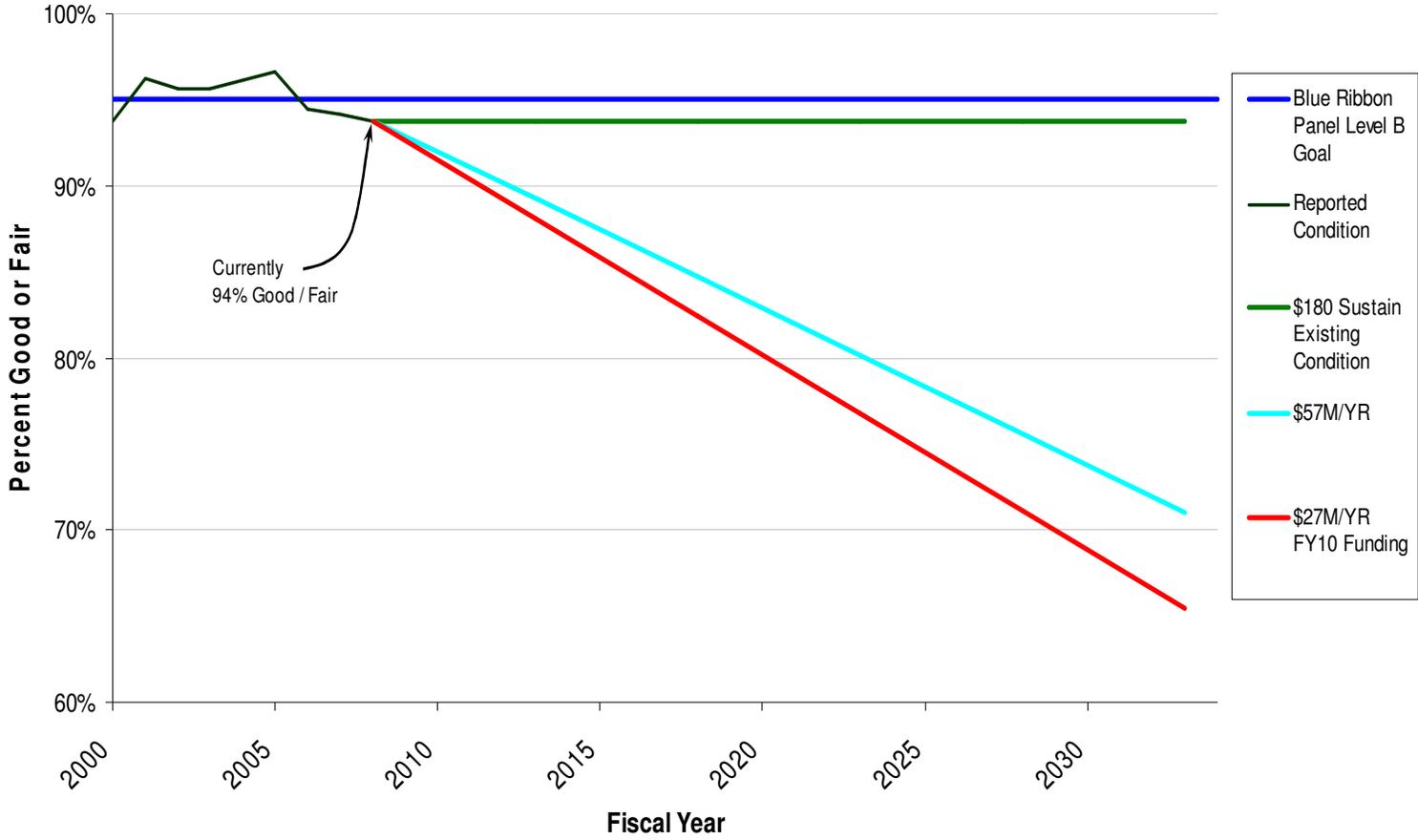




System Quality

Bridges

On-System Bridge Condition by Annual Funding Alternative



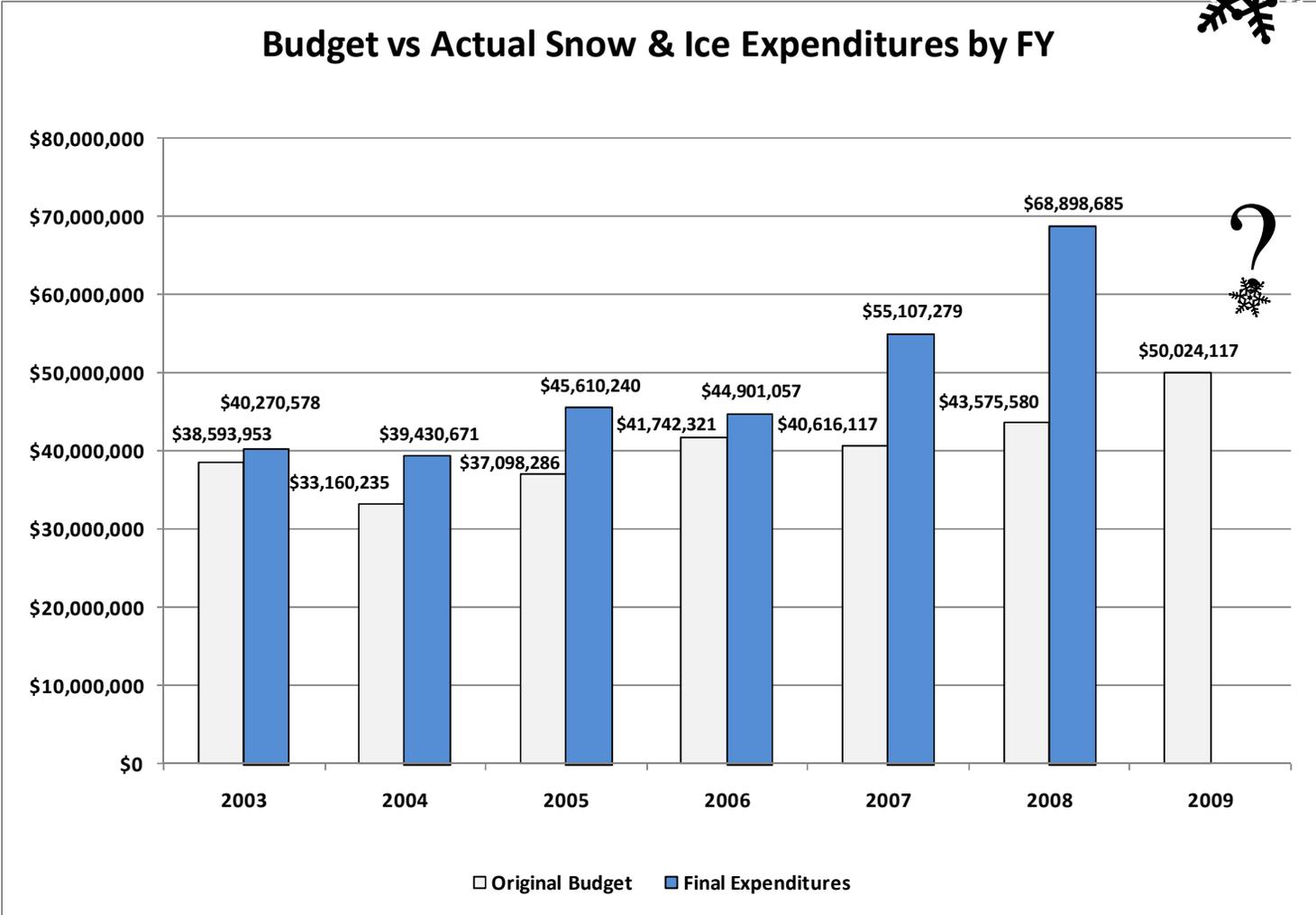


System Quality

Maintenance & Mobility



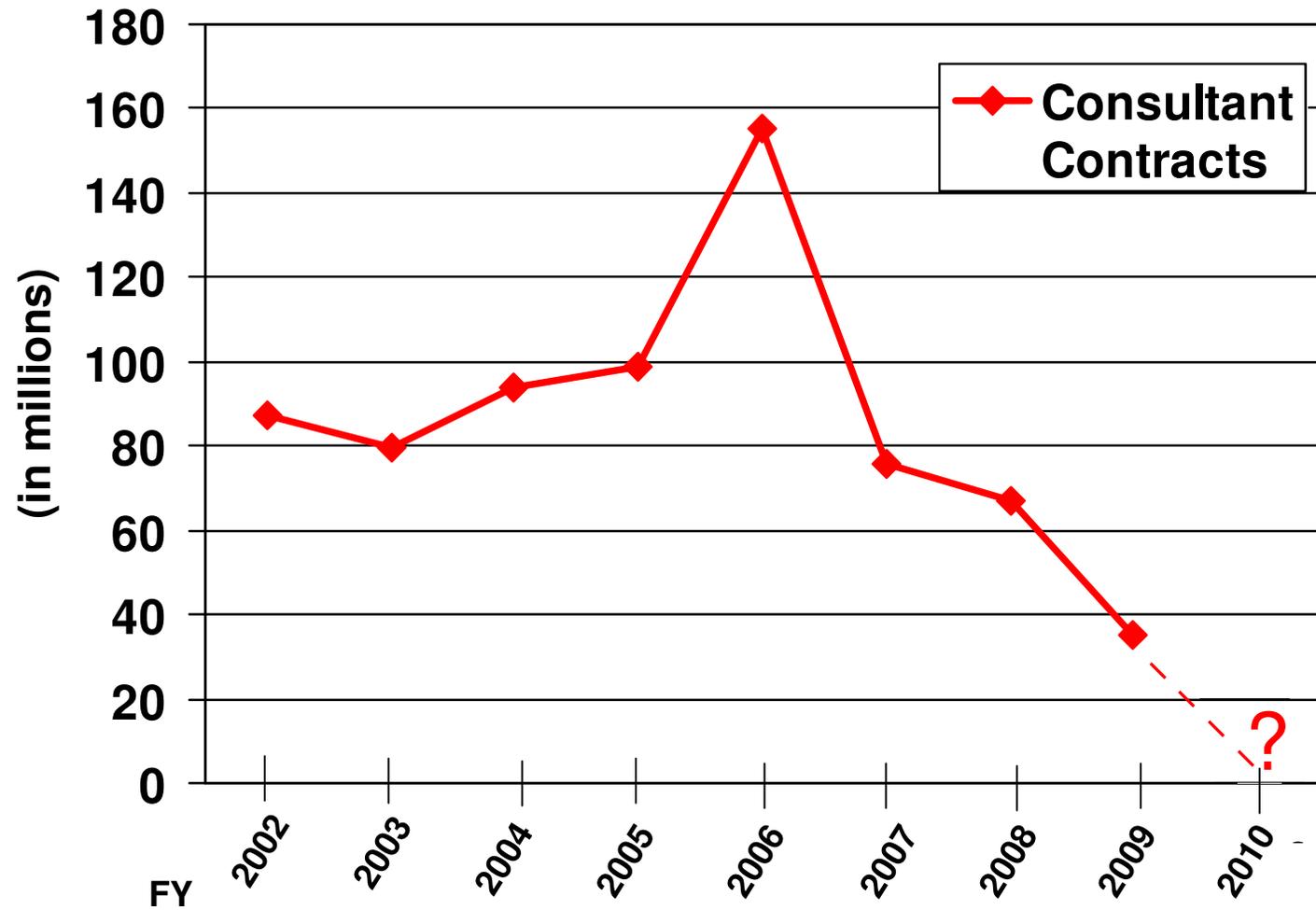
Budget vs Actual Snow & Ice Expenditures by FY





Economy & Jobs

CDOT Engineering Contracts

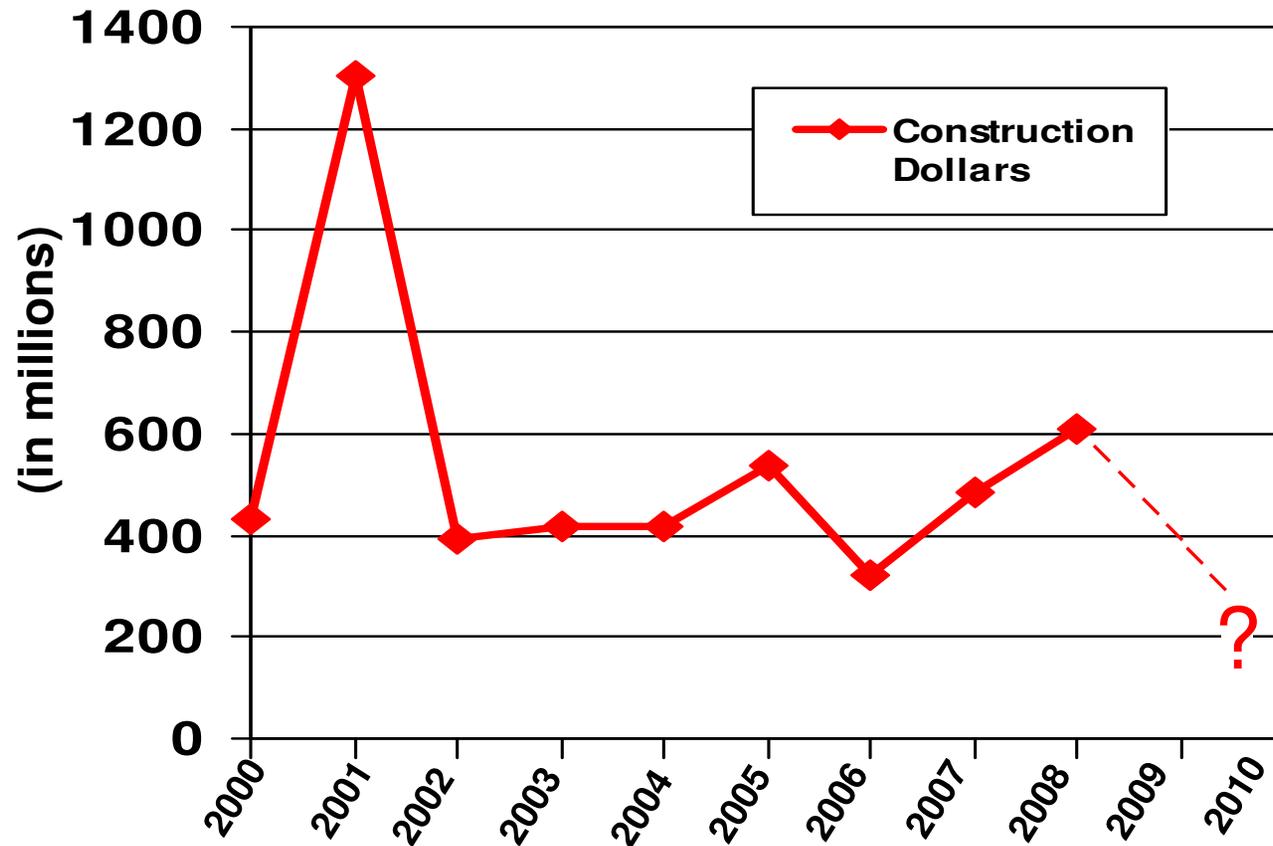


Typically 55-60 contracts/year



Economy & Jobs

CDOT Construction Dollars Awarded



Includes construction contracts from bridge, resurfacing, reconstruction, capacity projects, and TRANS



The Economy of Transportation

- **\$1B transportation spending, generates 37,000 jobs and \$6B in additional gross domestic product.**

–(American Public Works Association)

- **\$231M worth of road projects produced 51,000 jobs that created \$6.1B in economic value**

–(Kansas DOT Study 2006)

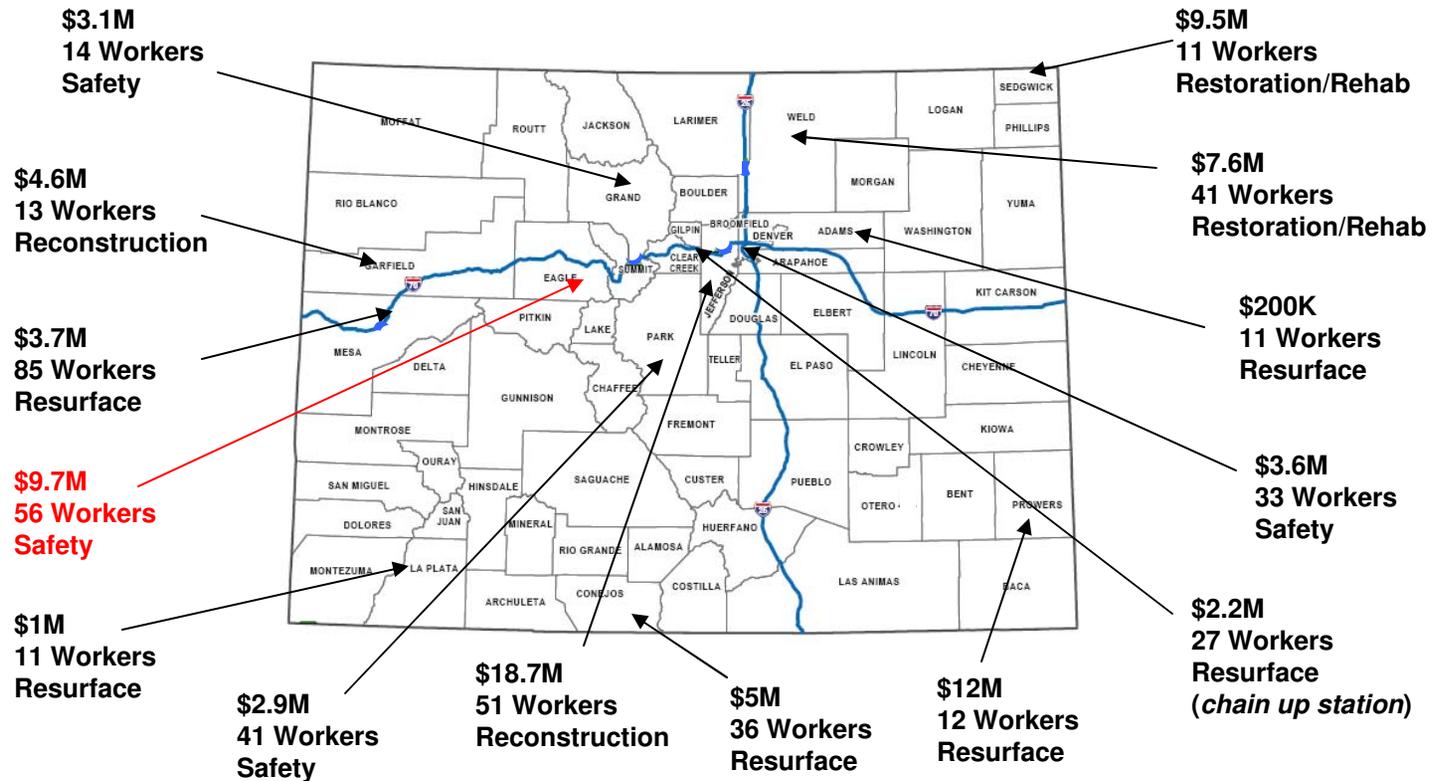
- **In Colorado one week last summer
95 CDOT projects = 2335 jobs***

*Non-government employees



Economy & Jobs

Snapshot of Employment



\$84M Dollars 442 Workers* 54 Companies
 *Non-government employees

6 Months/Average Project Length



Economy & Jobs

Snapshot of Employment

8 Companies, Employing:

Managers: 2

Supervisors: 3

Foremen: 4

Equipment Operators: 9

Mechanics: 3

Truck Drivers: 6

Cement Masons: 6

Electricians: 3

Painters: 1

Laborers, Semi-Skilled: 11

Laborers, Unskilled: 6

Apprentices: 2

**On our random week in July,
8 companies working on this job
provided salaries to 56 workers at an
average wage of \$ 21 / hour.**

**The project employed workers for
over three months.**



**Eagle County Project:
\$9.7 million**



Cost Cutting & Measures

Hiring freeze

Gas Cards: Individual PIN numbers

Carpooling

Added additional maintenance employees to reduce overtime and per diem expenditures

New “Green” Construction Specifications

2008 GEMS Study

Government Efficiency Management Survey

Improved utilization of CDOT maintenance garage

Reduced weed cutting costs

Reduction of consulting contracts

Reduction of fuel consumption



Efficiencies

Transportation Finance Panel 2004

- **Expanded Design/Build approach**
- **Upgraded to SAP**
- **Regional Transportation Authorities (RTA's) created in state statute**
- **Colorado Tolling Enterprise**



Efficiencies

We are doing our job, so you can do yours



**Effectively using existing resources
to move people and goods in a
safe and timely manner**



Transportation Finance & Implementation Panel 2008

- **25 Statewide Meetings**
- **Strategic Vision Development**
- **Revenue Considerations**
- **Reiterated \$1.5 Billion Need**

TFIP



Legislative

- **CDOT Decision Items**
 - CDOT Limited Gaming Fund
 - CDOT Base Adjustment & First Time Drunk Driving Offenders Account Funding
 - CDOT Transportation Rule Making FTE
- **Transit and Rail Division**
- **Aeronautics**
- **Maintenance Incentive Pilot Program**
- **CDC Request-Bridges**



Questions?



**We welcome
your help in
keeping Colorado moving
and
addressing our
transportation crisis**

