



## Colorado Department of Transportation

Presentation to the  
Joint Transportation  
Committee  
January 19<sup>th</sup>, 2010





# Introductions

**Russell George**

CDOT Executive Director

**Kimbra Killin**

Chair, Transportation Commission

**Doug Aden**

Transportation Commissioner

**Gilbert Ortiz, Sr.**

Transportation Commissioner

**Steve Parker**

Transportation Commissioner

**Gary Reiff**

Transportation Commissioner

**Heather Copp**

Chief Financial Officer

**Herman Stockinger**

Director of Policy & Government Relations





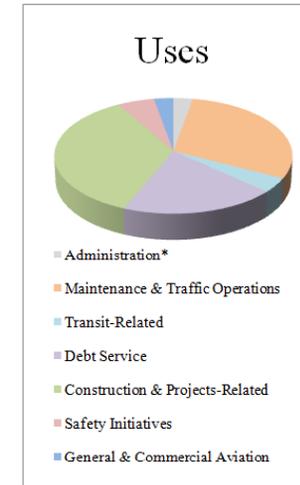
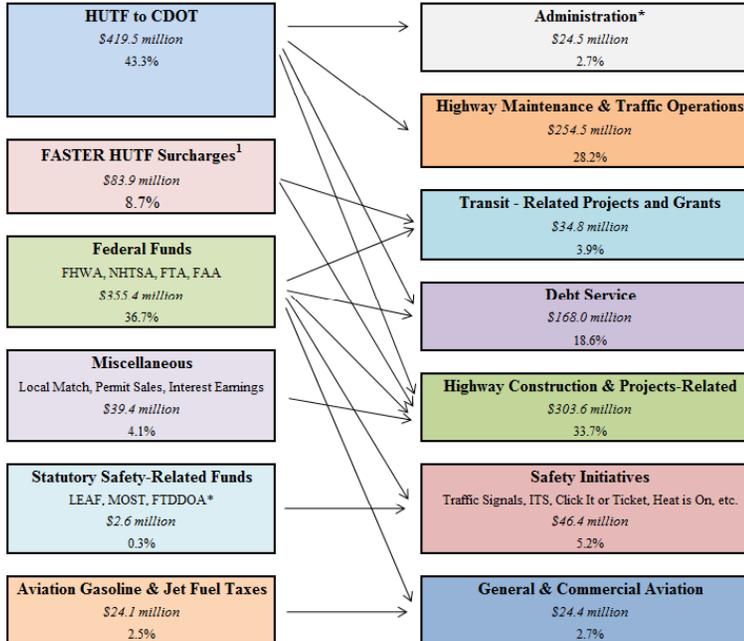
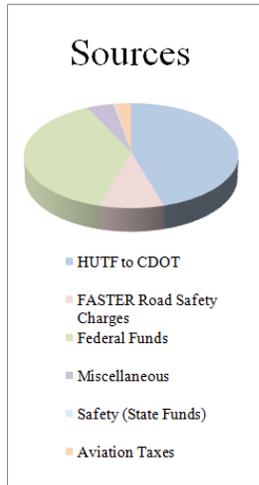
# Summary of Revenue Sources and Uses

Fiscal Year 2009-10 Adopted Budget, as of 11/13/2009

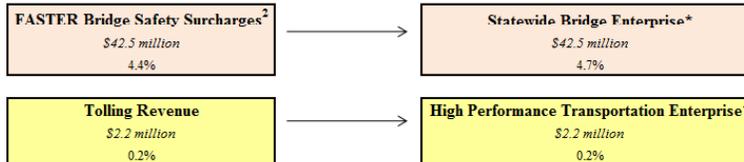
**FY 2009-10 CDOT Revenues**  
\$969.6 million

**FY 2009-10 Budgeted CDOT Expenditures**  
\$969.6 million

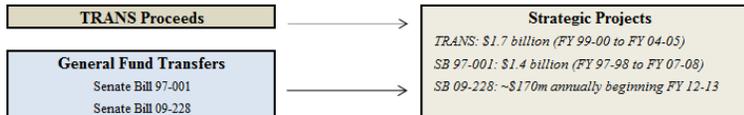
**CDOT PROGRAMS**



**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

\*These items correspond to specific line items on pages 224 and 225 of Senate Bill 09-259.

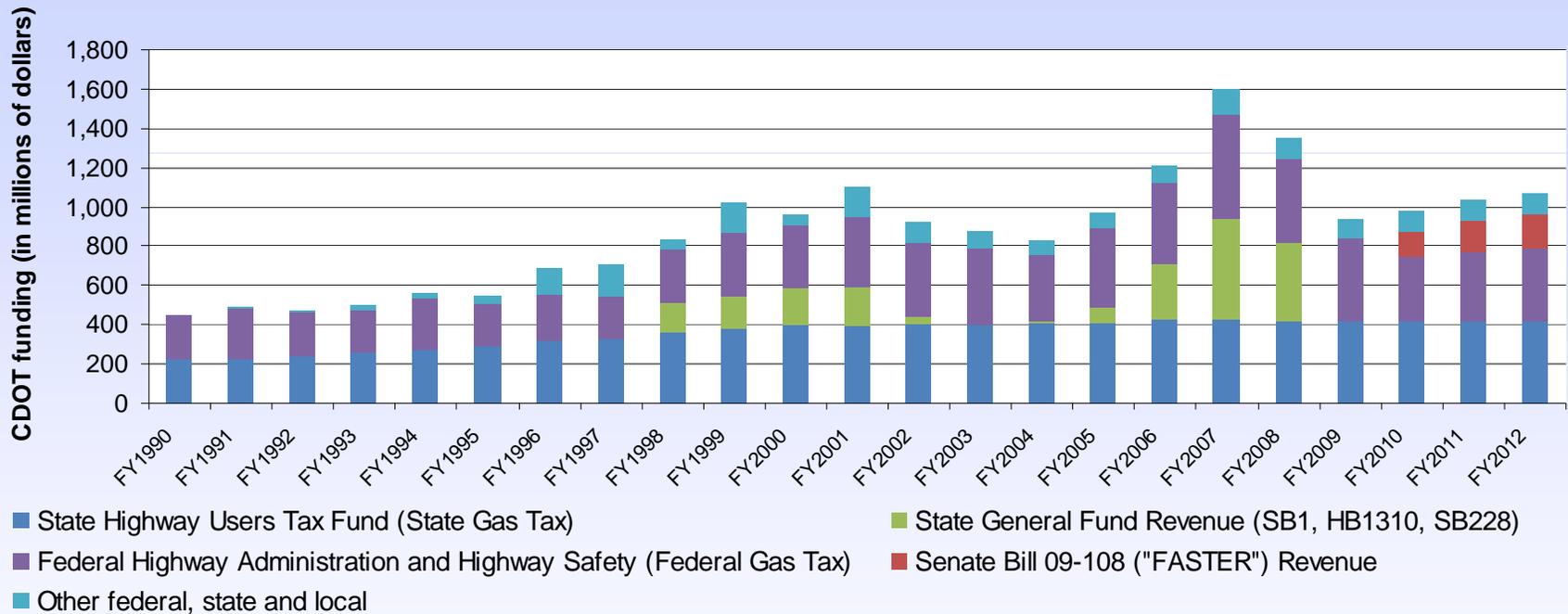
<sup>1</sup>The Transportation Commission adopted a budget based on projections for Senate Bill 09-108 (FASTER) that were not finalized. The Executive Branch projection for FY 2009-10 HUTF surcharge revenues to CDOT is \$86.3 million.

<sup>2</sup>The Transportation Commission adopted a budget based on projections for Senate Bill 09-108 (FASTER) that were not finalized. The Executive Branch projection for FY 2009-10 Bridge Safety surcharge revenues to CDOT is \$45.5 million.



# Year to Year Funding

CDOT Funding Sources by Fiscal Year, Actual 1990-2008 and Projected 2009-2012





# ARRA Update

## American Recovery and Reinvestment Act (ARRA)

### \$584 Million Transportation Dollars... and Counting

- Highway - \$385 million
- Transit - \$120.7 million
- Aviation - \$37 million
- Transit - \$40 million RTD New Starts grant
- Transit - \$1.095 million RTD “TIGGER”
- Job Training - \$250,000 CDOT construction related training and placement program
- PENDING: TIGER Grants & FRA Grants







## ARRA Spending & Jobs Information

### ARRA Transportation Spending

#### Highway (as of December 31, 2009) and Transit (as of November 30, 2009)

- 117 Projects Put out to Bid worth \$449,597,896
- 97 Projects Under Contract worth \$383,464,536
- 88 Projects Under Construction (or Starting Soon) worth \$340,328,889
- 21 Projects Complete worth \$38,971,924

### ARRA Job Information

#### Highway (as of December 31, 2009) and Transit (as of November 30, 2009)

- 14,933 Direct Jobs Created or Sustained
- 963,270 Direct Job Hours Created or Sustained
- \$19,464,137 Payroll from Job Hours Created or Sustained



## Federal Update: The Jobs Bill

- **Jobs for Main Street Act, (JMSA)**

passed the House in January 2010



- Highway and transit funding component is similar to the American Recovery and Reinvestment Act (ARRA) that was passed in early 2009.
  - Priorities for deadlines and distribution are different.
    - Highway - \$403.9 million
    - Transit - \$100.4 million
    - Aviation - discretionary program to be given out by FAA
  - Equitable geographic distribution and balance of urban vs. rural needs
  - 50% of funds must be under contract in 90 days (from allocation of funds)
  - 100% must be under contract in 1 year (from allocation of funds)
  - Focus on Economically Distressed Areas (EDA) and 3 year completion.



# Federal Update

## SAFETEA-LU

(Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users)

Every 6 years Congress authorizes expenditures from the Highway Trust Fund to the states.

- Expired in September, 2009 and has been extended most recently to February 28th, 2010
- Congress did not address SAFETEA-LU rescission  
((\$8.7B cut nationally, Colorado sustained \$50M in real dollar cuts)
- Short Term Extensions make transportation planning and project execution difficult
- Trust Fund deficit still looms



## ***FASTER* FY '10 Estimated Funding**

- **Bridge Enterprise**
  - \$45.5 million
  
- **Highway Safety**
  - \$71.4 million
  
- **Transit**
  - \$15 million
    - \$10 million for transit related improvements
    - \$ 5 million for State Transit and Rail Fund



# FASTER Projects by CDOT Region

Region 3  
 \$ 3.1 Bridge  
\$13.8 Safety  
 \$16.9 Total

Region 4  
 \$ 2.1 Bridge  
\$ 18.3 Safety  
 \$ 20.4 Total

Region 6  
 \$ 25.1 Bridge  
\$ 6.5 Safety  
 \$ 31.6 Total

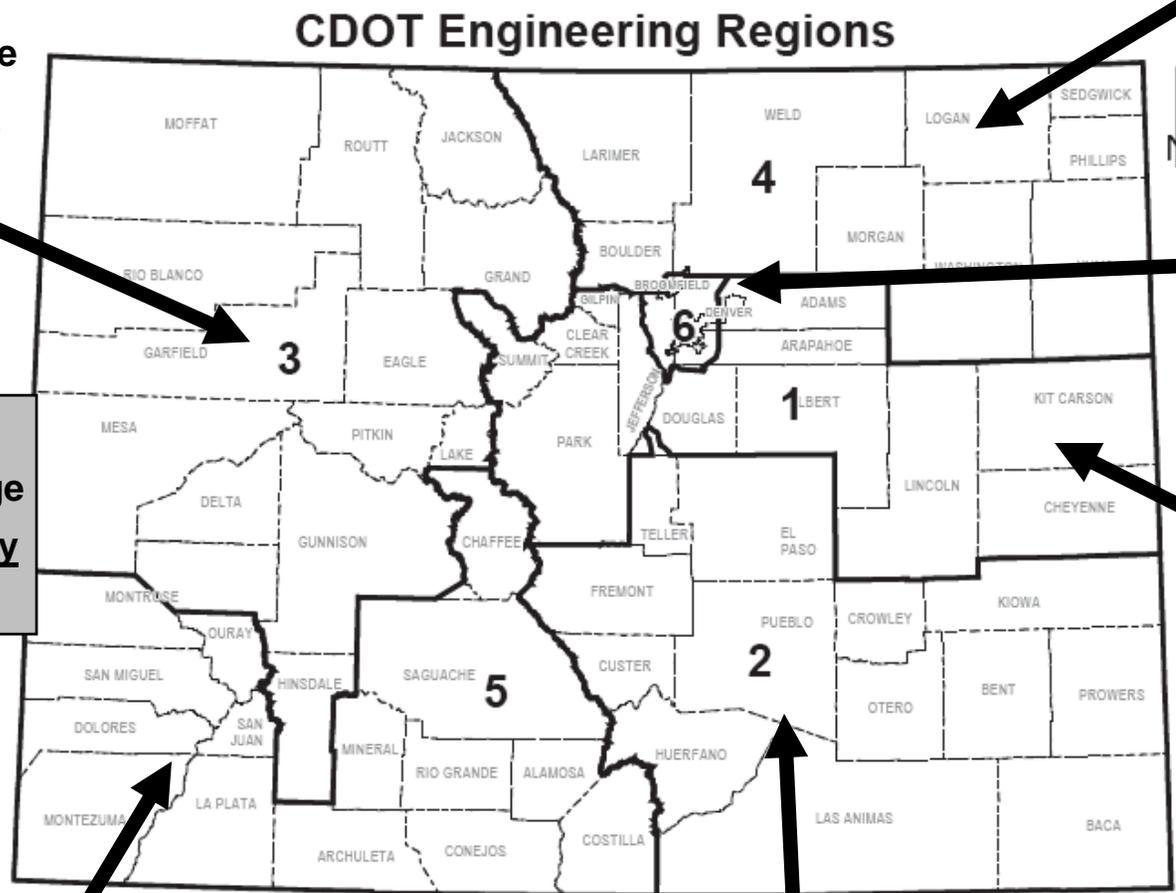
**Statewide**  
 \$ 45.4 Bridge  
\$ 71.4 Safety  
 \$116.8 Total

Region 1  
 \$ 3.0 Bridge  
\$ 14.0 Safety  
 \$ 17.0 Total

Region 5  
 \$ 1.6 Bridge  
\$ 8.9 Safety  
 \$10.5 Total

Region 2  
 \$10.5 Bridge  
\$ 9.9 Safety  
 \$20.4 Total

*(Based on current revenue estimates-subject to change)  
 Does not include \$15 million in multi-modal transit funds*





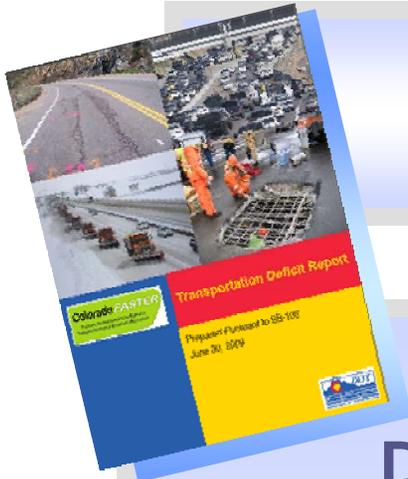
## S.B. 09-108 “FASTER”

- **Bridge Enterprise & Bridge Fund**
  - First 17 candidate bridges identified-(First project starts next month).
  - Innovative Financing: Bridge Enterprise considering innovative project delivery methods.
- **High Performance Transportation Enterprise**
  - Reviewing NEPA studies related to tolling alternatives.
- **Road Safety Fund**
  - FY '10 projects selected-design and project preparation underway.
  - For FY '11-'13 Transportation Commission to consider corridor projects tomorrow.
- **Multimodal and Transit**
  - Transportation Commission to consider project criteria in January.
  - Advisory Committee has met four times since September 2009.
- **Standing Committee on Efficiency and Accountability**
  - Members are in the process of identifying areas of concern or interest related to CDOT.

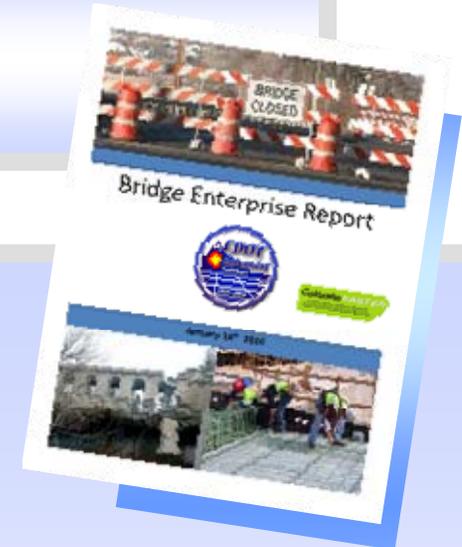




# Reports



**Deficit Report** – due March 1<sup>st</sup> annually  
first report completed June 2009



**Bridge Report** – due Jan 15th 2010-post by Jan 15th annually

**HPTE Report** – due Feb 15th 2010-post by Jan 15<sup>th</sup> annually

**Accountability Report** – due annually: no date set for reporting



<http://www.coloradodot.info/library>



# Useful References

## CDOT ARRA Report

<http://www.dot.state.co.us/arra/>

## Governor's Recovery Site

<http://www.colorado.gov/recovery>

## ***FASTER***

<http://www.coloradofaster.com/>



## Elected Officials Guide to CDOT

<http://www.dot.state.co.us/GovernmentRelations/News%20and%20Publications.html>

## Annual Performance Report

[http://www.coloradodot.info/library/AnnualReports/CDOT\\_2008\\_lores.pdf/view](http://www.coloradodot.info/library/AnnualReports/CDOT_2008_lores.pdf/view)



# Questions?

