



John W. Hickenlooper
Governor

DEPARTMENT OF TRANSPORTATION

Henry Sobanet
Director, OSPB

November 1, 2012

FY 2013-14 Budget Request

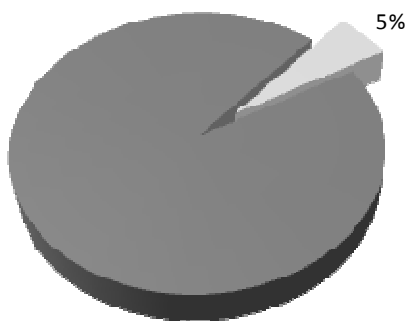
<u>Department of Transportation</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$1,119,353,686	\$1,267,760,876	\$148,407,190	13.3%
General Fund	\$0	\$0	\$0	0.0%
Cash Funds	\$706,181,582	\$759,829,076	\$53,647,494	7.6%
Reappropriated Funds	\$3,763,059	\$19,788,816	\$16,025,757	425.9%
Federal Funds	\$409,409,045	\$488,142,984	\$78,733,939	19.2%
FTE	3,308.8	3,317.5	8.7	0.3%

Department Description

The Colorado Department of Transportation (CDOT) is the cabinet department that plans for, operates, maintains, and constructs the state-owned transportation system, including state highways and bridges. The Department coordinates modes of transportation and integrates governmental functions in order to reduce the costs incurred by the state and the public in transportation matters.

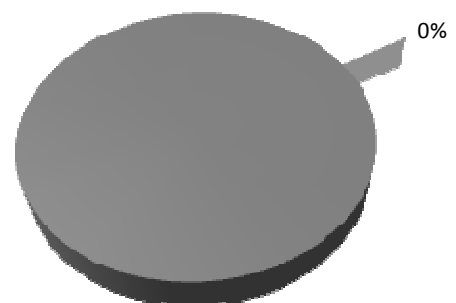
The state's transportation system is managed by CDOT under the direction of the Colorado Transportation Commission, composed of eleven members who represent specific districts. Each commissioner, appointed by the Governor and confirmed by the Senate, serves a four-year term. The commission directs policy and adopts departmental budgets and programs.

**Share of Statewide
Operating Total**



■ State Total ■ Department Total

**Share of Statewide
General Fund**



■ State General Fund Total
■ Department General Fund Total

Major Factors Affecting FY 2013-14 Budget

- The Department's FY 2013-14 budget request represents a total fund increase of \$148.4 million, or 13.3 percent over FY 2012-13. This increase is due primarily to three factors, including (1) an increase of \$78.7 million of federal funds, (2) an increase of \$30 million that will be transferred from the Regional Transportation District (RTD) to the Department for construction on the US-36 highway, and (3) revised departmental revenue estimates and changes for common policies.
- The Department received zero General Fund appropriation in FY 2012-13 and requests zero General Fund appropriation for FY 2013-14.
- The following are selected features of the FY 2013-14 request:
 - *Incorporation of MAP-21 (Moving Ahead for Progress in the 21st Century) Federal Surface Transportation Legislation* - On July 6, 2012, President Obama signed into law a new 27-month federal transportation authorization. CDOT is in the process of studying the legislation and incorporating its changes into the budget, as well as changing policies, processes, and program funding to comply with this legislation. FHWA is busily promulgating rules and compiling guidance for DOT usage. This information will be forthcoming over the next 18 months, creating changes to how CDOT funds projects, manages assets, and measures performance.
 - *Twin Tunnels I-70 improvements* – The Transportation Commission has approved a \$60 million project to increase the size of the eastbound bore of the Twin Tunnels on Interstate 70 near Idaho Springs. The project will also improve the geometry of the highway surface near the tunnels, which will allow for increased speeds through the tunnel and reduce congestion.
 - *I-25 Over Santa Fe Drive Bridge Project* – The Department and its contracting partners are continuing a \$45 million project in Denver to replace the I-25 bridges over South Santa Fe Drive. This pair of bridges was among the worst in the state, measured in terms of functional obsolescence and structural deficiency. Funding is provided by Bridge Enterprise for this work. A subsequent project, currently in final design, will replace the southbound Santa Fe Bridge over the South Platte River along with additional elements to improve safety, reduce congestion, and optimize drainage.
 - *US 36 Express Lanes Project* – The US 36 Express Lanes Project is a \$312 million multi-modal project led by the Colorado Department of Transportation (CDOT), the Colorado High Performance Transportation Enterprise (HPTE), and the Regional Transportation District (RTD). The project will build an express lane in each direction on US 36 from Federal Boulevard to 88th Street in Louisville/Superior. The lanes will accommodate High Occupancy Vehicles (HOV), Bus Rapid Transit (BRT) and tolled Single Occupancy Vehicles. In addition, the project will replace several bridges, build a commuter bikeway, add Bus Rapid Transit improvements, and install Intelligent Transportation Systems (ITS) for tolling, transit and traveler information, and incident management.