

Department of Transportation

FY 2009-10
January 27, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact – Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
1	No	One Time	Gaming Impacts	Withdraw DI-1 Gaming Impacts to Transportation		\$0	(\$10,423,773)	\$0	\$0	0.0	N/A
2	No	Ongoing	Administration	FY 2009-10 Salary Survey	(\$13,432)	\$0	\$0	(\$13,432)	\$0	0.0	N/A
3					\$0						
4					\$0						
5					\$0						
6					\$0						
Total - Reductions					(\$13,432)	\$0	(\$10,423,773)	(\$13,432)	\$0	0.0	

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Withdraw DI-1 Gaming Impacts to Transportation

Department: Transportation

Dept. Approval by: *[Signature]*

Date: 11/26/09

Priority Number: BA-2

OSPB Approval: *[Signature]*

Date: 1-26/09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	14,292,757	10,127,274	0	10,127,274	0	10,423,773	10,423,773	(10,423,773)	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	14,292,757	10,127,274	0	10,127,274	0	10,423,773	10,423,773	(10,423,773)	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Gaming Impacts	Total	14,292,757	10,127,274	0	10,127,274	0	10,423,773	10,423,773	(10,423,773)	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	14,292,757	10,127,274	0	10,127,274	0	10,423,773	10,423,773	(10,423,773)	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: Based on the December 2008 OSPB revenue forecast, by eliminating the original \$10.4 million CDOT request, \$7.0 million in Limited Gaming funds will remain at FY 2009-10 year end after all current-law statutory distributions.

Letternote Revised Text: This request would not impact the letternotes.

Cash or Federal Fund Name and COFRS Fund Number: CF: Limited Gaming Fund #401

Reappropriated Funds Source, by Department and Line Item Name: N/A.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: Not applicable



DEPARTMENT OF TRANSPORTATION

*Budget Reduction Proposal
January 23, 2009*

*Russell George
Executive Director*

Eliminate the FY 2009-10 Gaming Fund Request

Proposal:

The Department of Transportation proposes to withdraw its FY 2009-10 Decision Item #1 Limited Gaming Funds request for \$10,423,773 total funds/cash funds from the Limited Gaming Fund. In addition, OSPB proposes to transfer \$7.0 million from the Limited Gaming Cash Fund to the General Fund in FY 2009-10 based on OSPB projected gaming revenues and statutory distribution. Finally, a change to the statute concerning the distribution of Limited Gaming Funds is proposed.

Summary of Request:

- From time to time, the General Assembly has made appropriations of spending authority from the Limited Gaming Fund to the Department in order to improve safety and mobility on state highways leading to the historic gaming municipalities of Black Hawk, Central City, and Cripple Creek.
- As part of the Department's November 1, 2008, FY 2009-10 budget request, the Department requested \$10.4 million from the Limited Gaming Fund for transportation projects. The Department proposes to withdraw this request.
- Based on existing statute, Limited Gaming funds are distributed to the Local Government Impact Fund, Bioscience Discovery Evaluation Fund, Colorado Tourism Promotion Fund, New Jobs Incentives Fund, State Council on the Arts Fund, and Film Incentives Fund before they are appropriated to the Clean Energy Fund or the Department of Transportation.
- Based on OSPB's projection of Limited Gaming revenues and distribution per existing statute, there is projected to be \$7.0 million actually available for Transportation in FY 2009-10 as opposed to the \$10.4 million requested. As a result, OSPB proposes to transfer the projected \$7.0 million to the General Fund in FY 2009-10.
- Finally, statute should also be changed to direct an additional \$7 million of the Limited Gaming Revenues to the General Fund beginning in FY 2009-10 and thereafter. Any funds in excess of the \$7 million to be transferred to the General Fund could be requested by either the Department of Transportation or the Governor's Energy Office for appropriations to the Clean Energy Fund.

Assumptions and Tables to Show Calculations:

The table below illustrates the proposed use of the Limited Gaming Funds requested in the FY 2009-10 Decision Item.

Summary of Original Request	Total Funds	Cash Funds (Ltd Gaming)
Grand Total	\$10,423,773	\$10,423,773
Region 1 highway maintenance	305,543	305,543
Region 1 rock fall mitigation	250,000	250,000
Region 1 construction	8,678,082	8,678,082
Region 1 rock fall monitoring	500,000	500,000
Region 2 highway maintenance	690,148	690,148

Current Statutory Authority or Needed Statutory Change:

- 12-47.1-701(1)(c)(I), C.R.S. (2008). Except as otherwise provided in subsections (4) and (5) of this section, at the end of each state fiscal year, the state treasurer shall distribute the balance remaining in the limited gaming fund, except for an amount equal to all expenses of the administration of this article for the preceding two-month period, according to the following guidelines:
 - Fifty percent shall be transferred to the state general fund or such other fund as the general assembly shall provide, including the state highway fund. The general assembly shall determine and appropriate an amount as a separate line item to be transferred to the state highway fund.
- Statutory language is proposed to direct the first \$7 million in Limited Gaming Revenues remaining after funds are distributed, as prescribed by current statute, to the General Fund effective July 1, 2009. Funds in excess of the \$7 million could be requested by either the Department of Transportation or the Governor's Energy Office for appropriation to the Clean Energy Fund.