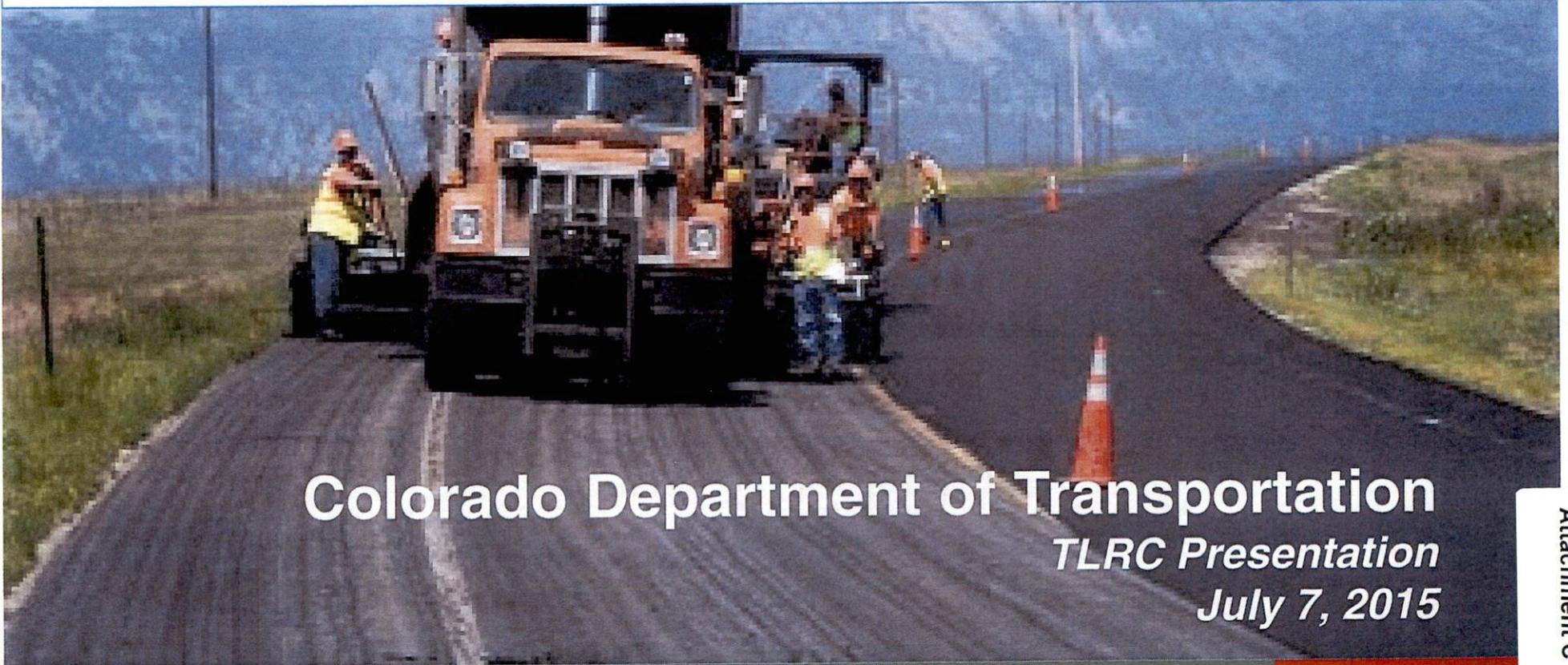




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Colorado Department of Transportation

TLRC Presentation

July 7, 2015



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PURPOSE provide freedom, connection, and experience through travel
SUMMIT to be the best DOT in the country for all of our customers
OUR PEAKS *how we become the best*

STRONGER CUSTOMER FOCUS

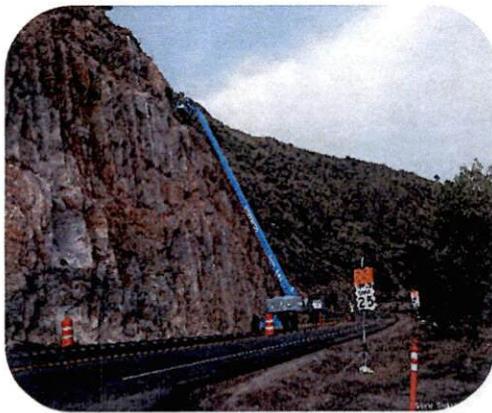




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\$1.43 BILLION BUDGET

CDOT RESPONSIBILITIES



3,454

BRIDGES

CDOT
MAINTAINS & OPERATES
23,000

TOTAL
LANE MILES
OF HIGHWAY



**DIVISION OF
TRANSIT
AND RAIL**

ADMINISTERS FED/STATE
GRANTS AND OPERATES
BUSTANG

6.1 MILLION
MILES
PLOWED

PER YEAR

35 MOUNTAIN
PASSES
OPEN YEAR-ROUND

**AIRPORT
OPERATIONS**
INTERFACE WITH FFA

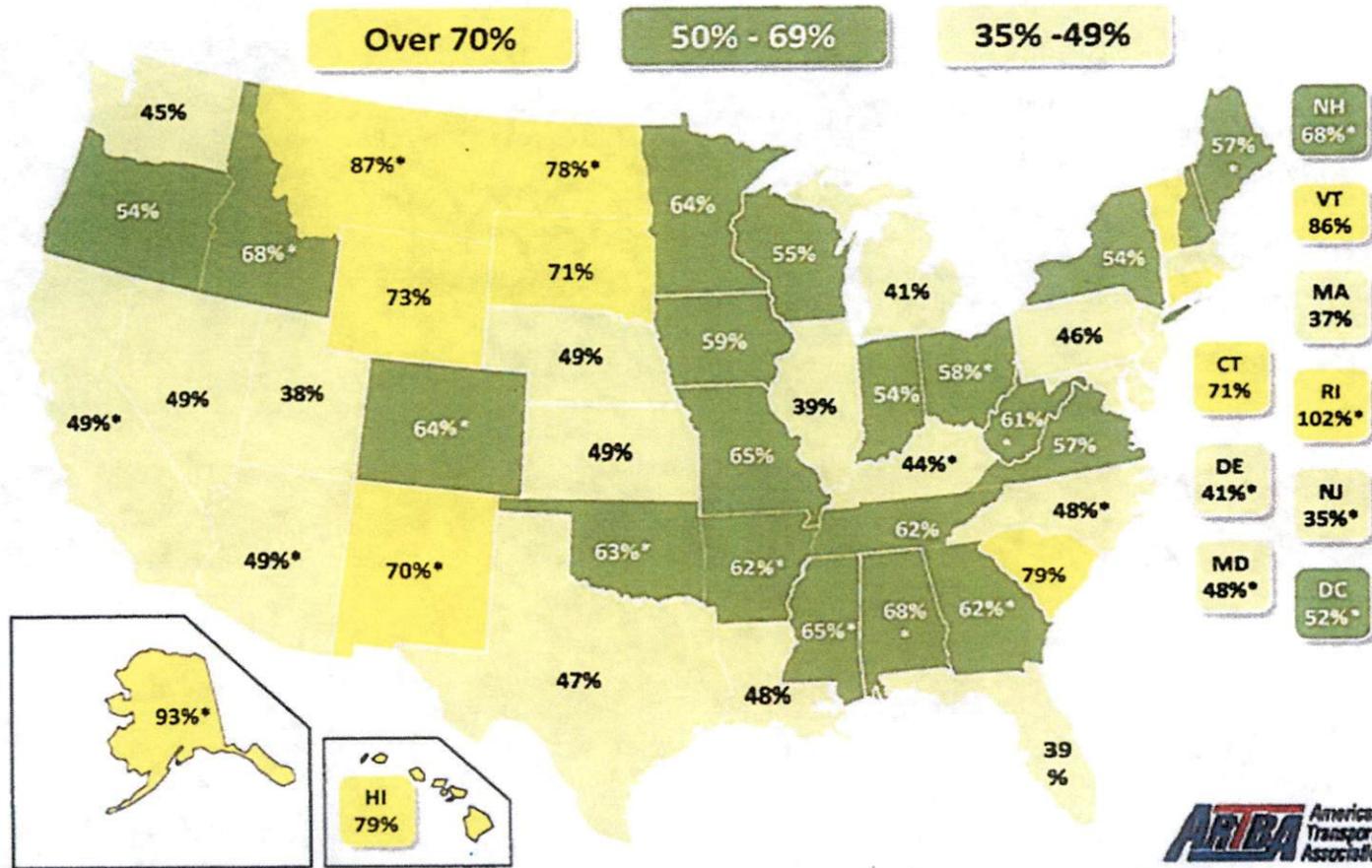


Source: Colorado Department of Transportation, 2014



FUNDING AND BUDGET

Colorado's Capital Construction Program uses 2 federal dollars for every 1 dollar of State Funding



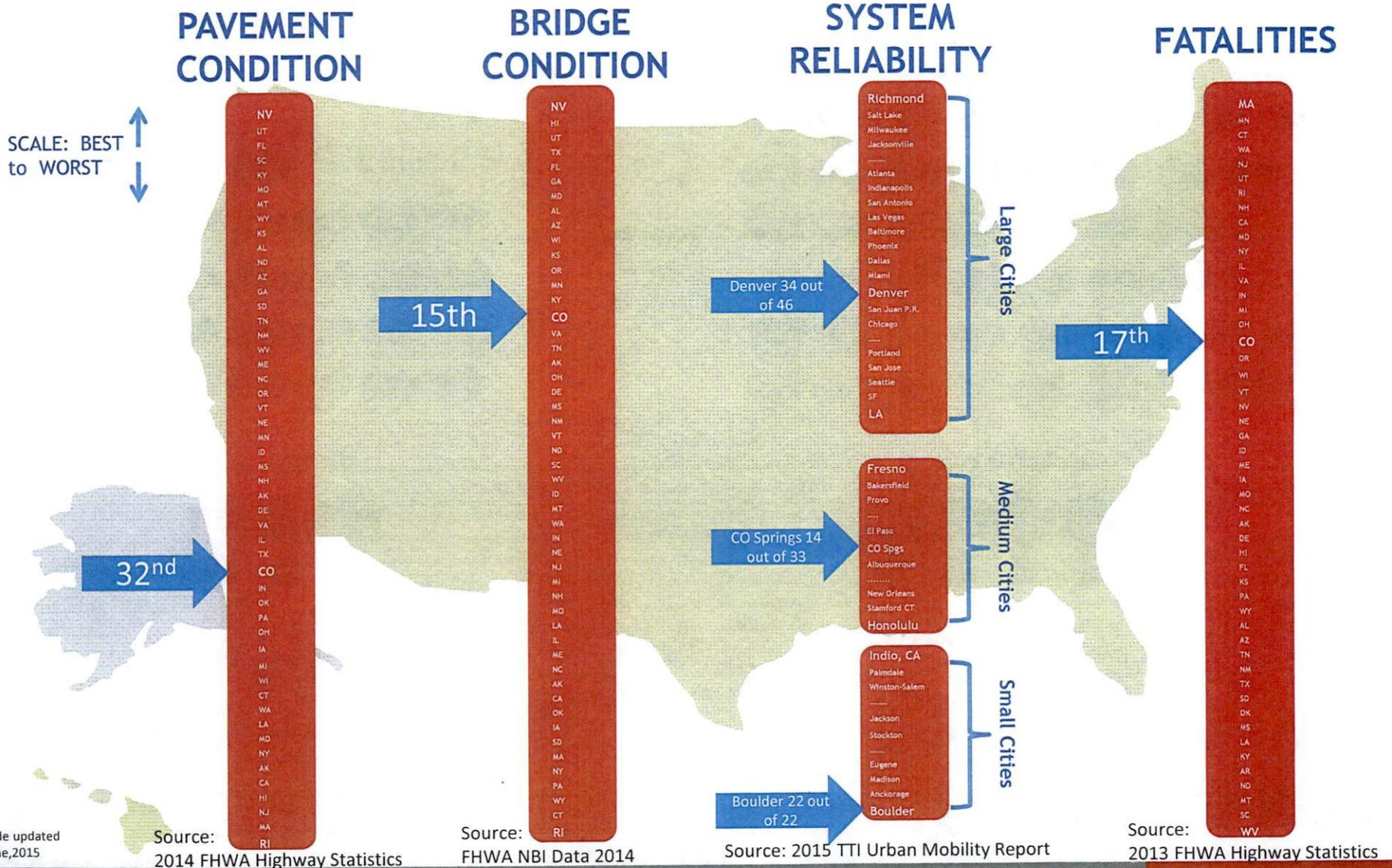
Source: ARTBA analysis of "FHWA Highway Statistics" data, total 10-year average 2001-2011 from Tables SF-1 and SF-2. The percent is the ratio of federal-aid reimbursements to the state and total state capital outlays and is indicative of the importance of the federal-aid program to state capital spending for highways and bridges. Does not include local capital spending. Federal highway reimbursements are primarily used for capital outlays, including construction, right-of-way acquisition and engineering, but are also used for debt service for GARVEE bonds.

* States that have issued GARVEE bonds before 2011.



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WHERE DOES COLORADO RANK?



Slide updated
June, 2015

Source:
2014 FHWA Highway Statistics

Source:
FHWA NBI Data 2014

Source: 2015 TTI Urban Mobility Report

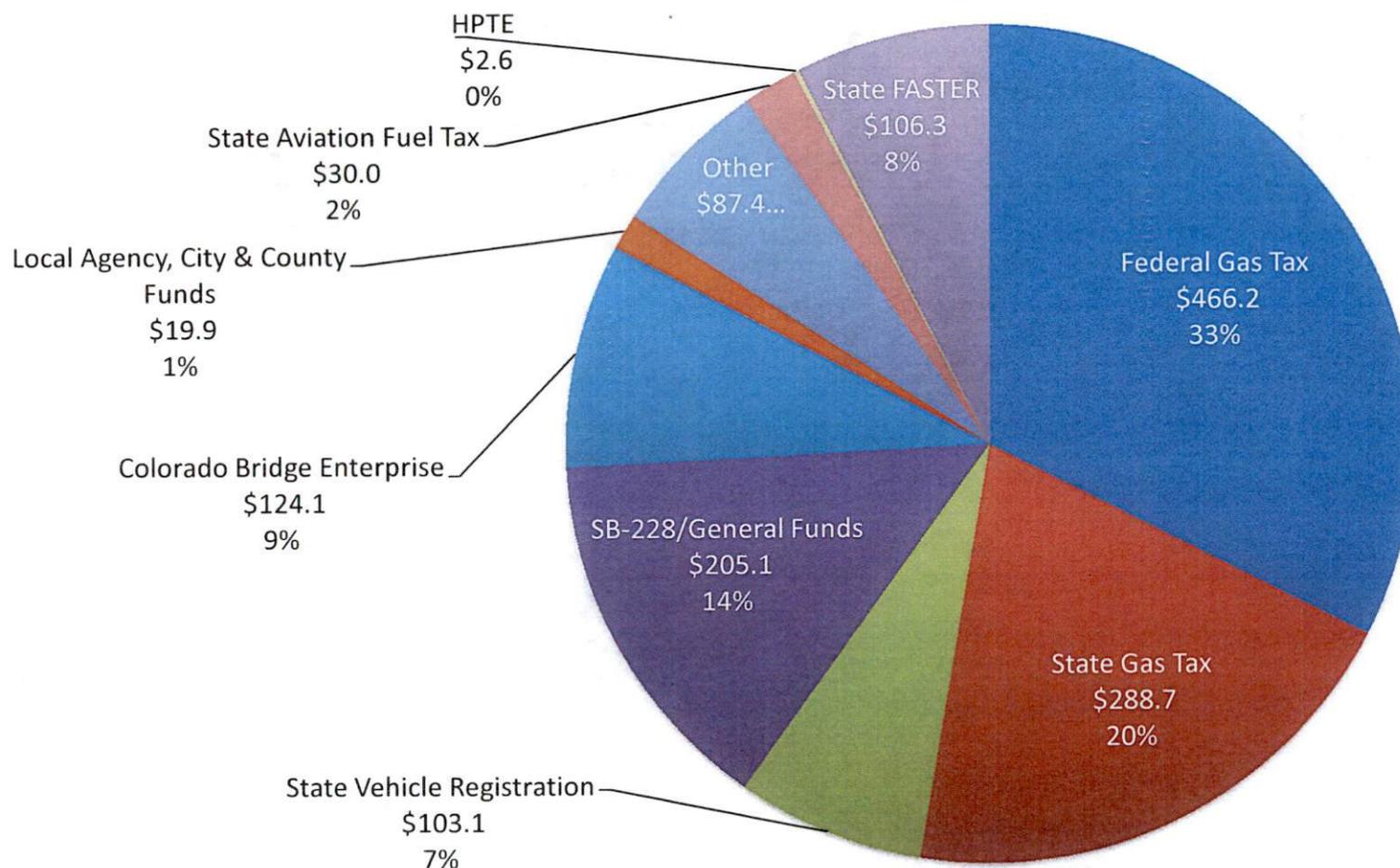
Source:
2013 FHWA Highway Statistics



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SOURCES OF FUNDS

FY'16 BUDGET \$1.43 BILLION



State General Fund Contribution to CDOT peaked in 2007 at \$468M, now \$205M
State Fuel Tax Collections also peaked in 2007

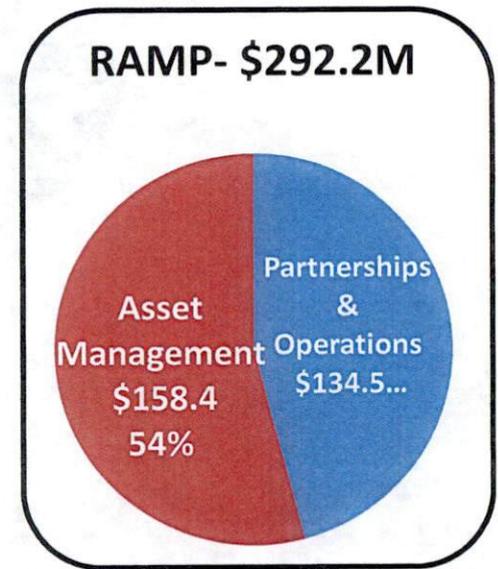
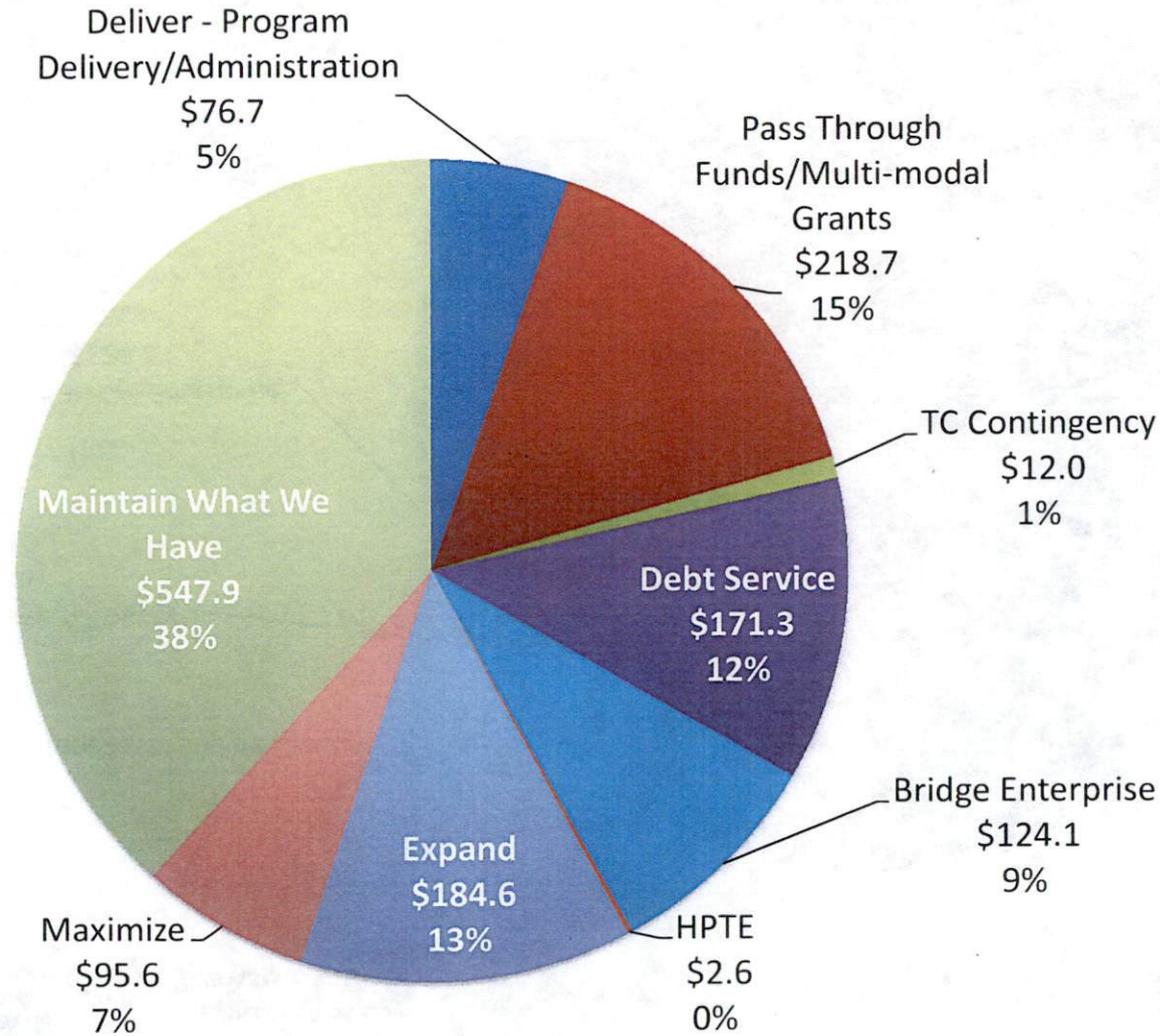
***Does not include anticipated expenditures in the RAMP program**



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EXPENDITURES

FY'16 BUDGET \$1.43 BILLION

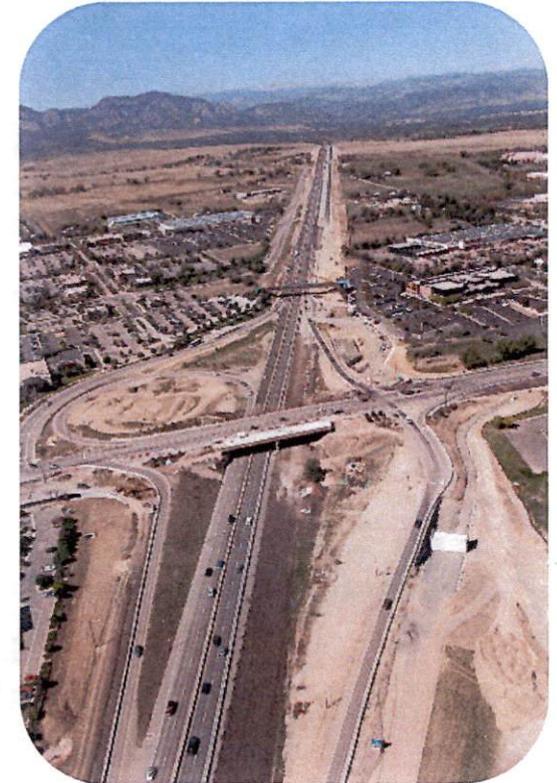
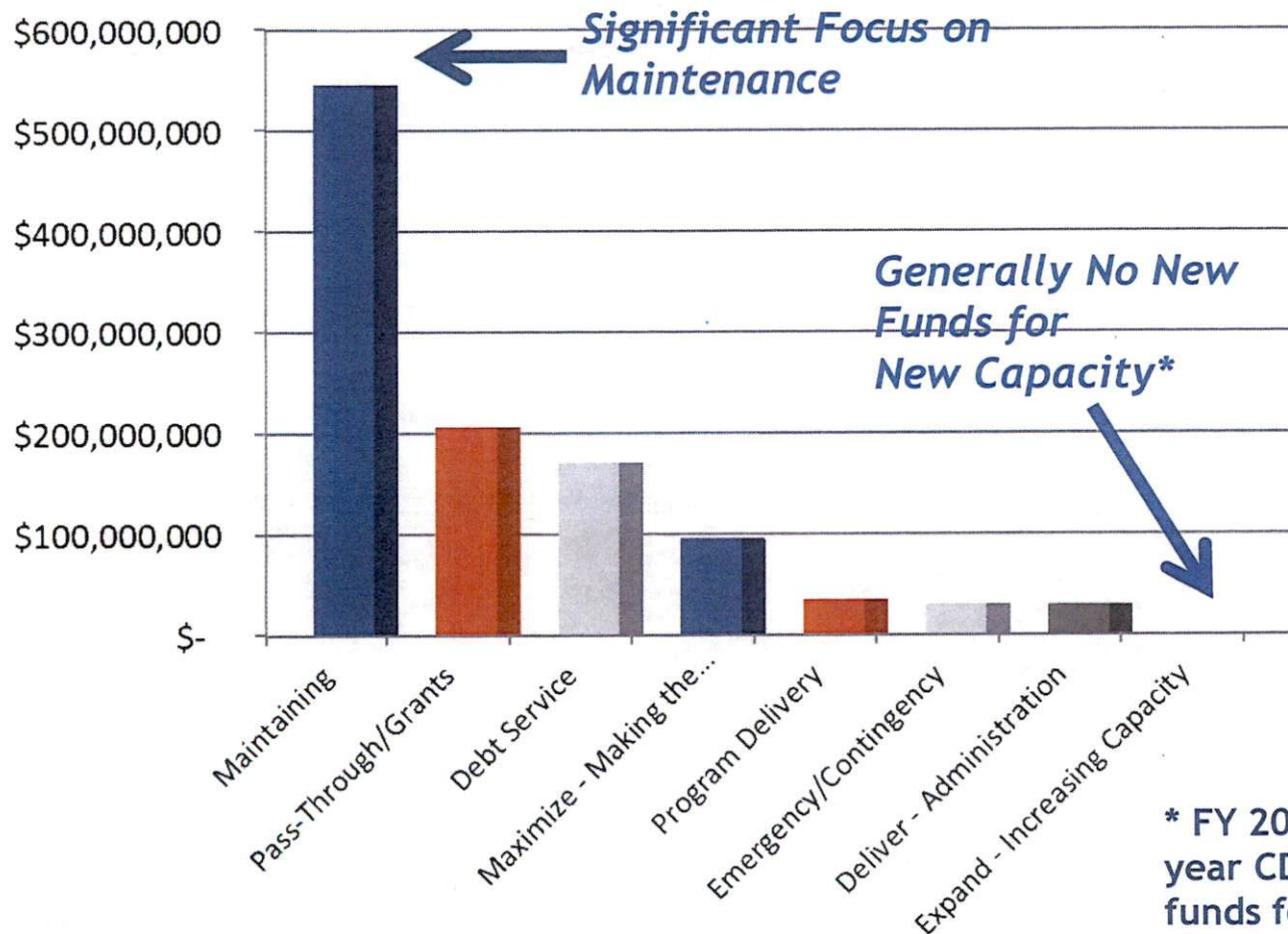




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EXPAND

INCREASING CAPACITY



*** FY 2016 will be first (and only?) year CDOT realizes a portion of SB228 funds for new capacity.**



MAINTAIN ASSET MANAGEMENT PROGRAM

Goals for Asset Management

FY '16 Asset Management Category	Fiscally Constrained Transportation Commission Goal for Asset Management Category	Funding Needed to Reach Fiscally Constrained Goal (\$805 m)	Funding Available (\$736m)
Surface Treatment	80% of system with "high" or "moderate" drivability life	\$240 m	\$236 m
Bridge	90% of Colorado bridges not structurally deficient	\$180 m	\$164 m
Buildings	90% of buildings with a "C" condition or greater	\$16 m	\$13 m
Culverts	95% of culverts not structurally deficient	\$12 m	\$8 m
Tunnels	100% of useful life of fire/life safety key components	\$7 m	\$5 m
ITS	90% of assets within useful life	\$35 m	\$21 m
Road Equipment	70% of vehicles still within useful life	\$24 m	\$18m
Geohazards/Rockfall	60% of sites rated "C" or better	\$12 m	\$9 m
Walls	Goal under development99% of walls in good or fair condition	\$4 m	\$2 m
Traffic Signals	Have only 15% of intersections with at least one component above 100% useful life	\$16 m	\$6 m
Annual Maintenance	B- overall condition	\$259 m	\$254 m



Goals for Asset Management

Maintenance Level of Service by Program Area

Description	Funding Needed for 'A' Rating	Actual FY 2016 Funding	FY 2012 Actual	FY 2014 Actual	FY 2016 Projected
Planning, Training and Scheduling	\$24.2M	\$14.8M	C	C-	C-
Roadway Surfacing	\$171.1M	\$39.0M	B	B+	C-
Roadside Facilities	\$39.6M	\$20.1M	B+	A-	C-
Roadside Appearance	\$11.6M	\$7.8M	B	B	C-
Traffic Services	\$120.9M	\$67.7M	C+	C+	C-
Bridges & Structures	\$25.7M	\$8.6M	C+	B-	C-
Snow & Ice	\$85.5M	\$73.3M	B	B	B
Service Equipment, Buildings & Grounds	\$25.9M	\$15.9M	B-	C+	C-
Tunnels	\$11.2M	\$6.9M	C+	C+	C-
OVERALL MLOS	\$515.5M	\$254.4M	B-	B-	C



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QUESTIONS?

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