



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2016-17 Budget Briefing Summary

Department of Transportation

The Department of Transportation is responsible for operating and maintaining Colorado's 9,146-mile state highway system under the policy direction of the eleven-member Transportation Commission, and maintaining the statewide aviation system plan. These responsibilities include managing highway construction projects, implementing the state's Highway Safety Plan, repairing and maintaining roads, providing technical support to local airports regarding aviation safety, and administering reimbursement of aviation fuel tax revenues and discretionary grants to local airports. The Department's FY 2015-16 appropriation represents 5.4 percent of statewide operating appropriations. The Department did not receive General Fund appropriations in 2015-16.

FY 2015-16 Appropriation and FY 2016-17 Request

Department of Transportation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
S.B. 15-234 (Long Bill)	<u>\$1,436,913,372</u>	<u>\$0</u>	<u>\$844,073,959</u>	<u>\$19,777,338</u>	<u>\$573,062,075</u>	<u>3,326.8</u>
TOTAL	\$1,436,913,372	\$0	\$844,073,959	\$19,777,338	\$573,062,075	3,326.8
FY 2016-17 Requested Appropriation						
FY 2015-16 Appropriation	\$1,436,913,372	0	\$844,073,959	\$19,777,338	\$573,062,075	3,326.8
R1 Heat Is On	500,000	0	500,000	0	0	0.0
NPI FY 2016-17 Secure Colorado	109,411	0	109,411	0	0	0.0
Updated revenue projections	<u>(32,893,175)</u>	<u>0</u>	<u>(95,713,899)</u>	<u>(15,000,000)</u>	<u>77,820,724</u>	<u>0.0</u>
TOTAL	\$1,404,629,608	\$0	\$748,969,471	\$4,777,338	\$650,882,799	3,326.8
Increase/(Decrease)	(\$32,283,764)	\$0	(\$95,104,488)	(\$15,000,000)	\$77,820,724	0.0
Percentage Change	(2.2%)	0.0%	(11.3%)	(75.8%)	13.6%	0.0%

Summary of Issues Presented to the Joint Budget Committee

Heat Is On: The Department is requesting \$500,000 from the Marijuana Cash Fund in FY 2016-17 to fund a statewide impaired driving public education campaign. "Heat Is On" would target males, ages 18-34, who have a higher binger risk, are likely to combine marijuana and alcohol, and are less aware of DUI laws and consequences.

Newsworthy Items: This information issue provides a brief overview of major CDOT budget related items that hit the news in 2015.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/trabrf.pdf