

Ten County Budget Presentation

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23 Sept 2011

Overview of Today's Presentation

- What We Do
- How We Are Funded
- What Do We Fund
- What Can We Do Better
- Long Term Transportation Issues for Colorado

What Do We Do

- Design, Construct, Operate and Maintain over 9,000 miles of roads.
- Distribute transit, aviation, safety and other grant programs to local governments
- Manage congestion through traveler information, ramp metering, and signal synchronization

What Do We Do (Cont.)

- The most significant elements of our program and operations from a budgetary perspective are:
 - Bridges
 - Roadway
 - Maintenance

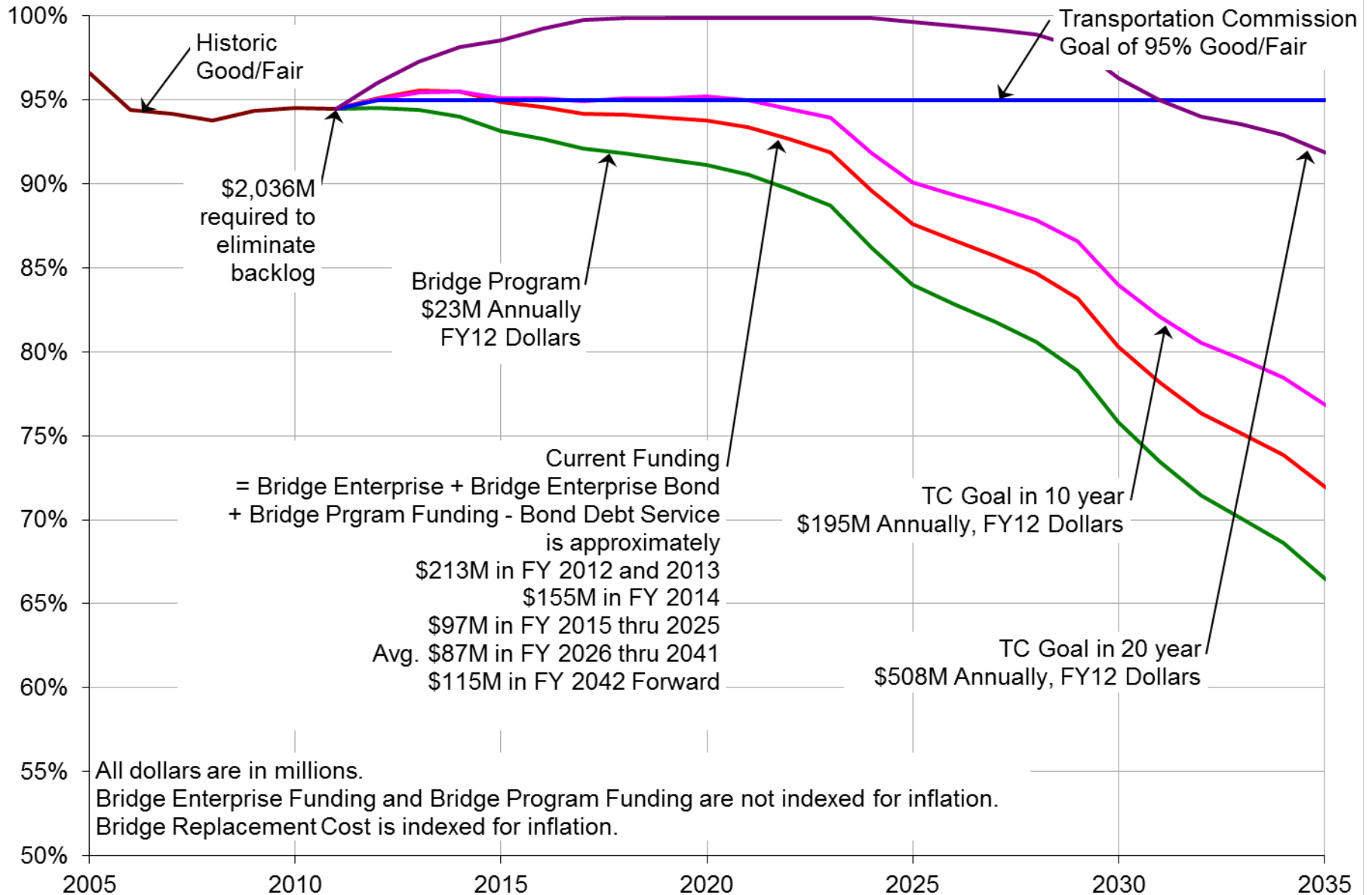
All Structures Summary

	On-System	Off-System
Major Bridges & Tunnels	3,556	4,890
– Major Vehicle Bridges	3,447	4,701
– Other Overhead Bridges	89	178
– Tunnels	20	11
Culverts & Minor Bridges	5,870	
Signs/Signals/HML's	5,577	
– Overhead Signs	1,147	
– Mast Arm Signals	4,147	
– High Mast Lights	283	
Walls in inventory ¹	1,267	
Total	16,270	4,890

2011 NBI Update used for Major Bridges & Tunnels
8/15/11 inventory for all other structures

1 –Retaining walls & sound barriers identified & assigned structure numbers since 2000.

Percent Good/Fair 25 Year Projected Trends



Current Condition of the CDOT Network

	TC Goal	2010 Condition	2011 Condition
	% G-F	% G-F	% G-F
Network	60	48	48
Interstate	85	62	65
NHS (non-Interstate)	70	63	64
Other	55	35	33

- 76% of planned projects match recommended Pavement Management strategies.

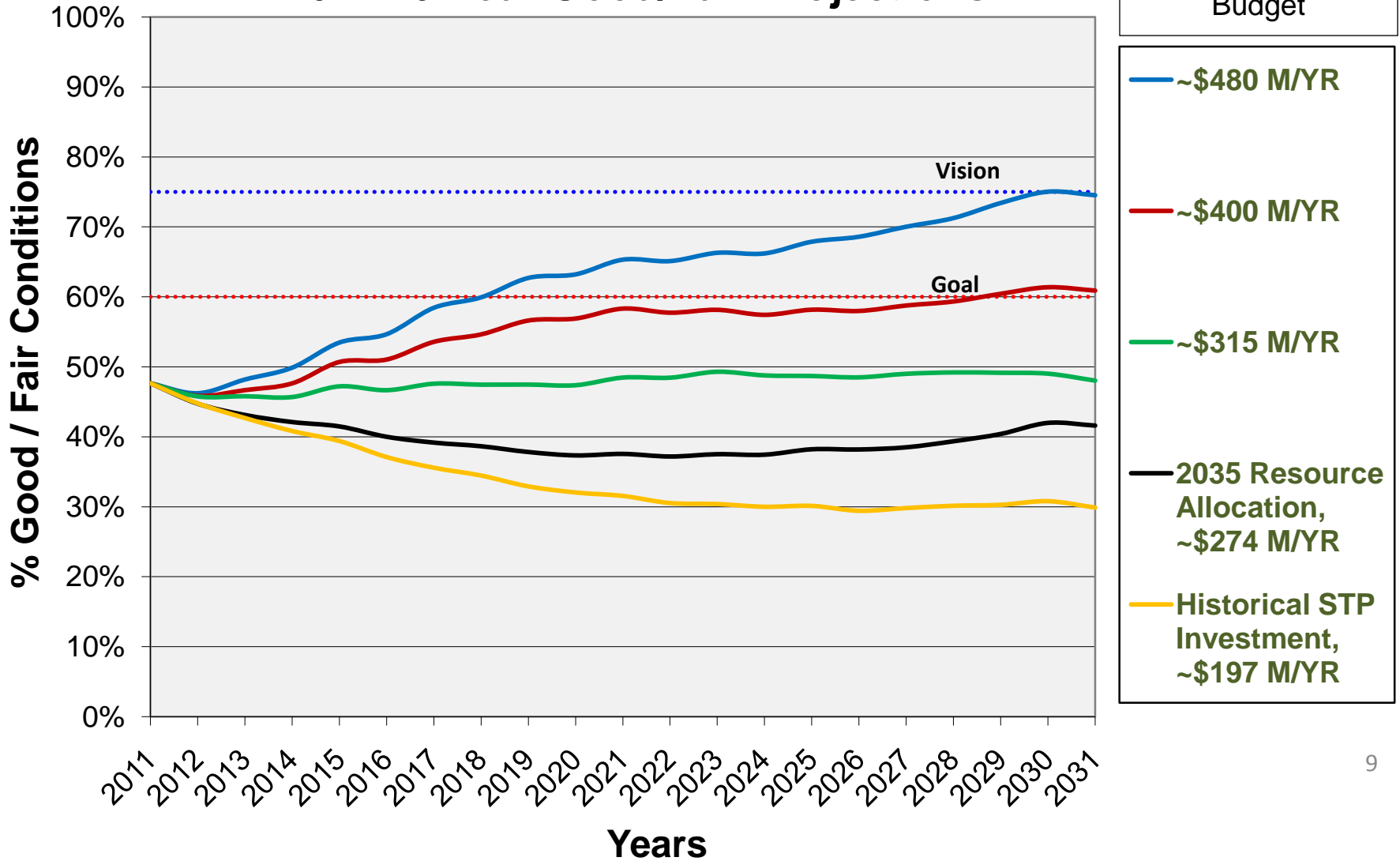
Cost Analysis

	2008 Costs	2011 Costs	
Maintenance Cost	\$7.50	\$6.50	per square yard
Minor Rehabilitation Cost	\$40.00	\$30.00	per square yard
Major Rehabilitation Cost	\$90.00	\$41.00	per square yard
Reconstruction Cost	\$180.00	\$166.50	per square yard
Colorado CCI	283.0	256.2	
Inflation Rate	11.00%	3.76%	

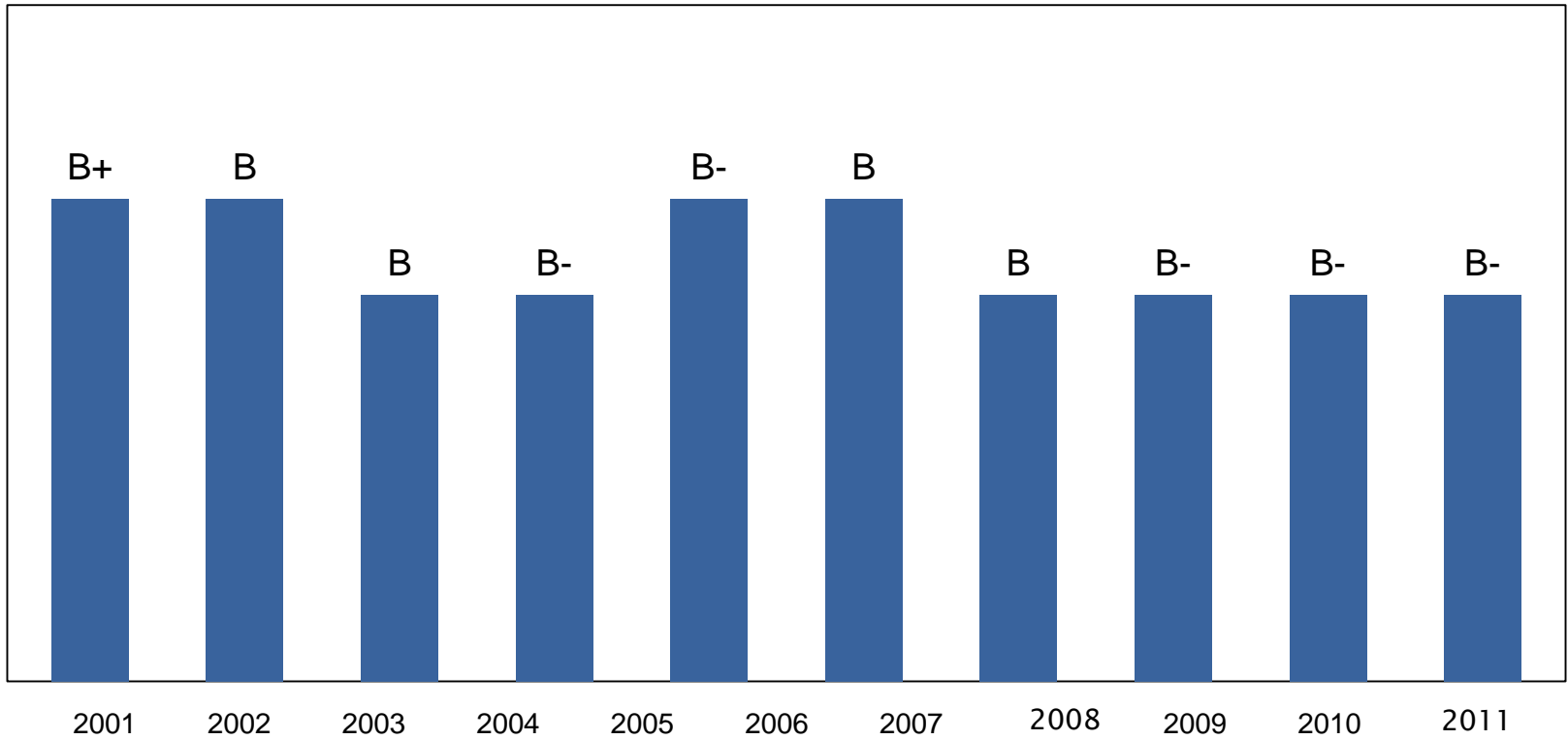
- Using a 5-year average of project data, instead of a 3-year average.
- Using an inflation rate that is more representative of long-term historic trends.
- 2008 costs greatly influenced by spike in petroleum prices and polymer shortage.

Long-Term Condition Projections and Budget Analysis

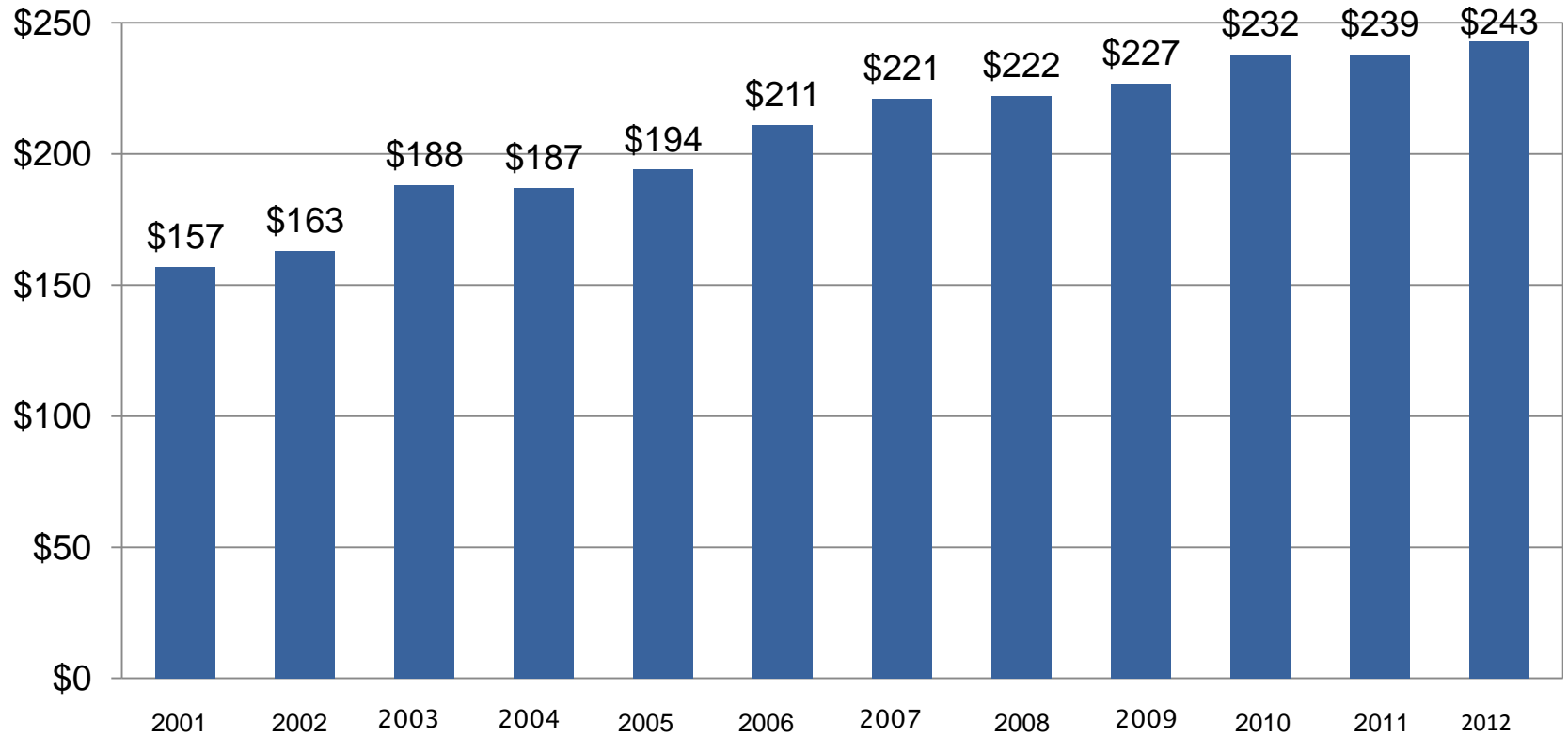
2011 20-Year Good/Fair Projections



MLOS Ratings



MLOS Budget Trends



•2010 included an additional \$10M to reach LOS B for snow and ice

FY 2013 Projected Expenditure

D to A+

MPA	A+	A	A-	B+	B	B-	C+	C	C-	D+	D
Planning, Training & Scheduling	\$20.11	\$19.23	\$17.93	\$16.72	\$15.59	\$14.54	\$13.56	\$12.64	\$11.78	\$10.99	\$10.25
Roadway Surface	\$249.82	\$209.00	\$154.28	\$106.68	\$74.38	\$57.44	\$48.30	\$42.89	\$39.07	\$36.53	\$34.76
Roadside Facilities	\$27.82	\$25.96	\$23.77	\$472.02	\$20.67	\$19.58	\$18.62	\$17.72	\$16.86	\$16.05	\$15.28
Roadside Appearance	\$10.32	\$9.86	\$9.28	\$8.75	\$8.25	\$7.79	\$7.36	\$6.99	\$6.65	\$6.32	\$6.01
Traffic Services	\$118.06	\$109.13	\$97.00	\$85.27	\$75.51	\$69.21	\$64.89	\$60.70	\$56.66	\$52.98	\$49.70
Structure Maintenance	\$32.61	\$28.93	\$24.11	\$19.67	\$15.90	\$12.93	\$10.70	\$9.17	\$8.34	\$7.82	\$7.38
Snow and Ice Control	\$73.84	\$71.09	\$67.54	\$64.16	\$60.94	\$57.94	\$55.12	\$52.45	\$49.91	\$47.46	\$45.13
Rest Areas, Buildings and Grounds	\$22.80	\$21.70	\$20.29	\$18.98	\$17.87	\$16.74	\$15.57	\$14.58	\$13.66	\$12.80	\$12.00
Tunnel Maintenance	\$10.59	\$10.06	\$9.39	\$8.76	\$8.17	\$7.63	\$7.12	\$6.65	\$6.21	\$5.79	\$5.41
Total	\$585.31 - \$546.90	\$546.90 - \$462.94	\$462.94 - \$384.20	\$384.20 - \$317.75	\$317.75 - \$276.78	\$276.78 - \$250.76	\$250.76 - \$231.66	\$231.66 - \$215.85	\$215.85 - \$202.39	\$202.39 - \$191.04	\$191.04 - \$180.77

