

# OPERATING BUDGET

## FY 2012



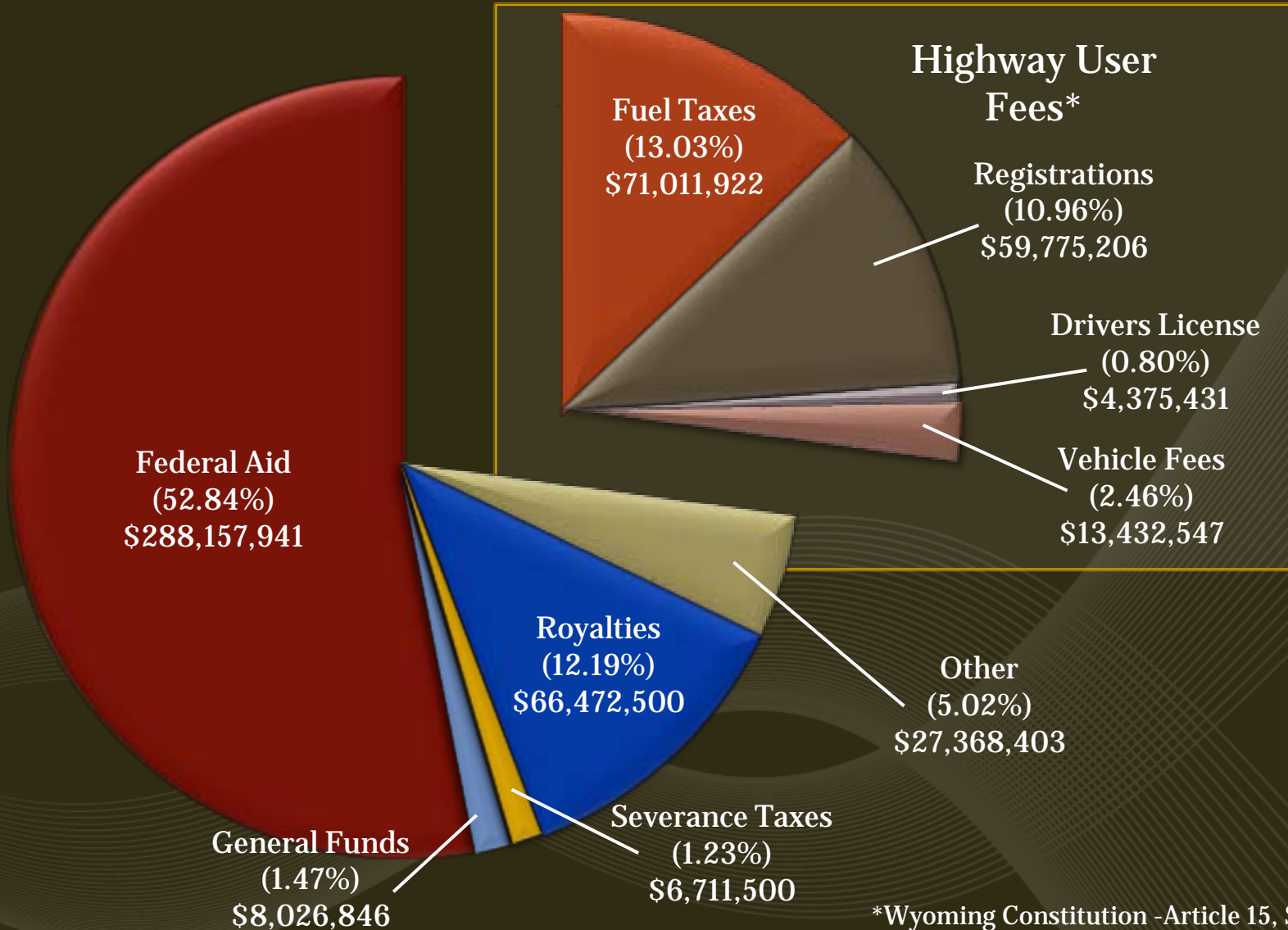
**WYDOT**  
Wyoming Department of Transportation

## PRESENTATION

**October 1, 2011 - September 30, 2012**

# Anticipated Revenue

## Fiscal Year 2012 - \$545,332,296



\*Wyoming Constitution - Article 15, Section 16

# Anticipated Revenue

## STATE SOURCES

<b>HIGHWAY USER FEES:</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>
Gasoline Taxes	\$26,446,406		\$26,974,805	
Diesel Fuel Taxes	\$43,234,972		\$44,037,117	
Motor Vehicle Registration Fees	\$59,194,853		\$59,775,206	
Drivers Licenses & Search Fees	\$3,769,015		\$3,991,452	
Commercial Drivers Licenses	\$303,298		\$383,979	
Commercial Vehicle Fees	\$11,571,407		\$12,484,118	
Motor Carrier Fees	\$38,111		\$46,655	
IFTA Decal Fund Revenues	\$51,480		\$48,121	
Motor Fuel Dealers Licenses	\$75,052		\$52,650	
Radiological Materials Training & Response Fees	\$358,080		\$380,000	
Motorcycle Safety Education License Fees	\$675,907		\$421,003	
<b>Total Highway User Taxes</b>		\$145,718,581		\$148,595,106
		<b>24.20%</b>		<b>27.25%</b>
<b>MINERAL SEVERANCE TAXES AND ROYALTIES:</b>				
Mineral Royalties-State Highway Fund	\$66,472,500		\$66,472,500	
Severance Taxes	\$6,711,500		\$6,711,500	
<b>Total Mineral Taxes</b>		\$73,184,000		\$73,184,000
		<b>12.15%</b>		<b>13.42%</b>
<b>GENERAL FUNDS:</b>				
Note 9} General Fund WYOLINK	\$1,272,500		\$1,272,500	
Note 8} General Fund Multi-Lane Highways	\$0		\$0	
Note 10} General Fund Air Services Enhancements	\$5,583,600		\$1,634,346	
Note 24} General Fund Airport Improvement	\$5,120,000		\$5,120,000	
Note 21} General Fund Transit	\$0		\$0	
Note 22} General Fund Wyoming Veteran's Memorial Highway	\$5,000		\$0	
Note 11} General Fund Railroad Quiet Zones	\$5,000,000		\$0	
Note 31} General Fund Surface Transportation	\$40,093,752		\$0	
<b>Total General Funds</b>		\$57,074,852		\$8,026,846
		<b>9.48%</b>		<b>1.47%</b>
<b>OTHER SOURCES:</b>				
Flight Services – Aeronautics	\$1,202,505		\$1,202,505	
State Radio Network-S.A.L.E.C.S.	\$708,264		\$719,754	
City, County, & Other Matching Funds	\$6,558,374		\$8,202,902	
Authority To Render Service ARS	\$9,620,695		\$9,743,167	
Interest on State Funds	\$2,860,323		\$2,794,525	
Emergency Relief Funds – FEMA	\$22,048		\$0	
Miscellaneous Revenue	\$4,237,423		\$4,705,550	
<b>Total Other Sources</b>		\$25,209,632		\$27,368,403
		<b>4.19%</b>		<b>5.02%</b>
<b>TOTAL STATE SOURCES REVENUE</b>		\$301,187,065		\$257,174,355
		<b>50.01%</b>		<b>47.16%</b>
<b>PLUS: OPERATING TRANSFERS IN</b>		\$0		\$0
		<b>0.00%</b>		<b>0.00%</b>
<b>NET STATE SOURCES REVENUE</b>		\$301,187,065		\$257,174,355
		<b>50.01%</b>		<b>47.16%</b>

# Anticipated Revenue

## FEDERAL SOURCES

<b>FEDERAL AID FUNDS:</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>		
Note 26} Highway Improvement Program	\$203,696,946		\$181,197,987			
Highway Improvement Program Indirect Cost Allocations	\$12,649,248		\$19,139,092			
Contract Maintenance Program	\$16,474,013		\$26,411,813			
Highway Planning and Research (SPR)	\$7,850,642		\$6,895,029			
Highway Safety	\$6,862,101	<b>\$247,532,950</b>	<b>41.10%</b>	\$11,950,589	<b>\$245,594,510</b>	<b>45.04%</b>
<b>FEDERAL GRANTS:</b>						
Highway Safety	\$8,501,937		\$8,237,983			
Highway Safety DUI/Const. Zone Speeding 402 Overtime	\$3,222,995		\$1,422,995			
Supportive Services (D.B.E.)	\$204,636		\$204,636			
Note 27} FTA Stimulus Funding	\$374,617		\$373,725			
FTA Section 5303 (Urbanized Transit Cheyenne/Casper)	\$461,195		\$434,234			
FTA Section 5313 (Public Transit Planning)	\$2,734,167		\$268,168			
FTA Section 5309 (Public Transit Bus/Facility Purchase)	\$872,053		\$789,711			
FTA Section 5310 (Capital Assistance for Elderly/Disabled)	\$5,990,027		\$6,198,451			
FTA Section 5311 (State Rural Public Transit)	\$788,161		\$659,868			
FTA Job Access and Reverse Commute (JARC)	\$145,618		\$146,370			
FTA New Freedom Program	\$142,000		\$142,000			
FHWA LTAP-UWTTTC	\$8,500		\$8,500			
FHWA LTAP-SPR-RES	\$1,809,247		\$556,393			
Drivers License Grant	\$825,012		\$0			
Motor Carrier Safety Assist. Prog. Driver Services for Kiosks	\$1,297,280		\$1,098,315			
Metropolitan Planning	\$1,025,800		\$0			
Scenic Byways	\$1,493,000		\$1,493,000			
Recreational Trails	\$1,589,988		\$1,589,988			
Motor Carrier Safety Assist. Prog.	\$40,743		\$0			
Drug Interdiction Program	\$317,699		\$0			
Airport Improvements – Aeronautics	\$18,701,094		\$18,701,094			
Note 28} Airport Improvements –ARRA Stimulus Funding	\$2,694,928		\$0			
Aeronautics – Administration	\$192,500		\$192,500			
Note 5} Fuel Tax Evasion (STP Any Area Funds)	\$45,500	<b>\$53,478,697</b>	<b>8.88%</b>	\$45,500	<b>\$42,563,431</b>	<b>7.81%</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>\$301,011,647</b>	<b>49.99%</b>		<b>\$288,157,941</b>	<b>52.84%</b>
<b>TOTAL REVENUE</b>		<b>\$602,198,712</b>	<b>100.00%</b>		<b>\$545,332,296</b>	<b>100.00%</b>

# Revenue Resource Summary

## Fiscal Year 2012

	EXPENDITURES TOTAL	FEDERAL	STATE	STATE MATCHING	LOCAL MATCHING
ON THE STATE HIGHWAY SYSTEM	\$261,884,828	\$172,351,595	\$69,179,956	\$20,353,277	N/A
CARRY OVER	\$11,270,825	\$0	\$11,270,825	\$0	\$0
OFF THE STATE HIGHWAY SYSTEM	\$32,121,831	\$20,796,981	\$4,588,849	N/A	\$6,736,001
CONTRACT MAINTENANCE	\$46,719,973	\$26,411,813	\$17,695,680	\$2,612,480	N/A
REGULAR MAINTENANCE PROGRAM	\$93,328,669	\$0	\$93,328,669	\$0	N/A
OPERATIONS ALLOCATIONS	\$4,309,705	N/A	\$4,309,705	N/A	N/A
TRANSPORATION PLANNING	\$17,818,690	\$6,895,029	\$9,446,902	\$1,476,759	N/A
CAPITAL EXPENDITURES	\$9,311,181	N/A	\$9,311,181	N/A	N/A
OTHER EXPENDITURES AND GRANTS	\$37,296,825	\$20,054,961	\$7,396,447	N/A	\$9,845,417
LEGISLATIVE	\$91,168,089	\$22,462,970	\$68,705,119	\$0	\$0
OPERATING TRANSFERS OUT	\$6,372,505	\$45,500	\$6,327,005	\$0	\$0
<b>SUBTOTAL</b>	<b>\$611,603,121</b>	<b>\$269,018,849</b>	<b>\$301,560,338</b>	<b>\$24,442,516</b>	<b>\$16,581,418</b>
<b>2012 OPERATING BUDGET</b>	<b>\$611,603,121</b>	<b>\$288,157,941</b>	<b>\$282,421,246</b>	<b>\$24,442,516</b>	<b>\$16,581,418</b>
INDIRECT FUNDING ALLOCATION SWAP	\$0	(\$19,139,092)	\$19,139,092	\$0	\$0
PERCENT	100.00%	47.11%	46.18%	4.00%	2.71%

# Transportation Funding Made Available to Cities and Counties From WYDOT Budget

Summary						
Transportation Funding Made Available to Cities, Towns and Counties from WYDOT Budget						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2012
Roads and Highways	\$29,562,168	\$25,092,475	\$36,528,346	\$27,641,430	\$24,954,021	\$27,993,966
Airports	\$38,632,488	\$ 28,031,950	\$47,912,544	\$32,313,395	\$33,541,564	\$29,592,310
Mass transit	<u>\$13,352,527</u>	<u>\$11,830,550</u>	<u>\$22,652,410</u>	<u>\$13,780,390</u>	<u>\$14,675,918</u>	<u>\$11,853,572</u>
Total. . . . .	<u>\$81,547,183</u>	<u>\$64,954,975</u>	<u>\$107,093,300</u>	<u>\$73,735,134</u>	<u>\$73,171,503</u>	<u>\$69,439,848</u>

**Note 1:** Other funds not flowing directly through WYDOT's Budget that cities and counties receive:

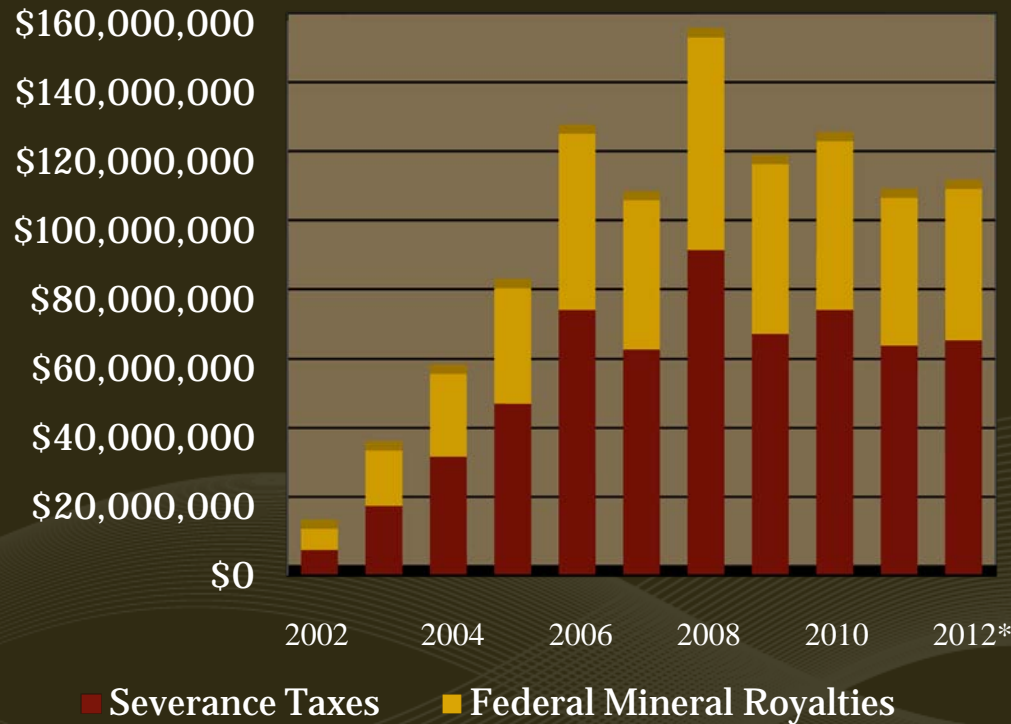
- A.) Motor Fuel Revenue = \$28,707,665
- B.) Motor Vehicle Registrations = \$ 127,307,982

**Note 2:** WYDOT receives :

- Motor Vehicle Registrations, Commercial Vehicle Prorate Registrations and One Trip Fees = \$ 38,686,513
- Private Vehicle Registrations = \$20,664,290
- Other (Titles, Dealer Licenses, Etc.) = \$424,404
- Commercial Vehicle Oversized and Overweight Fees = \$12,484,118

# Projected Impacts of De-Earmarking Legislation

## Fiscal Years 2002 – 2012



If De-Earmarking had not been implemented, WYDOT would have received an estimated \$1,048,696,047.

But WYDOT has received the following appropriations in general funds since De-Earmarking:

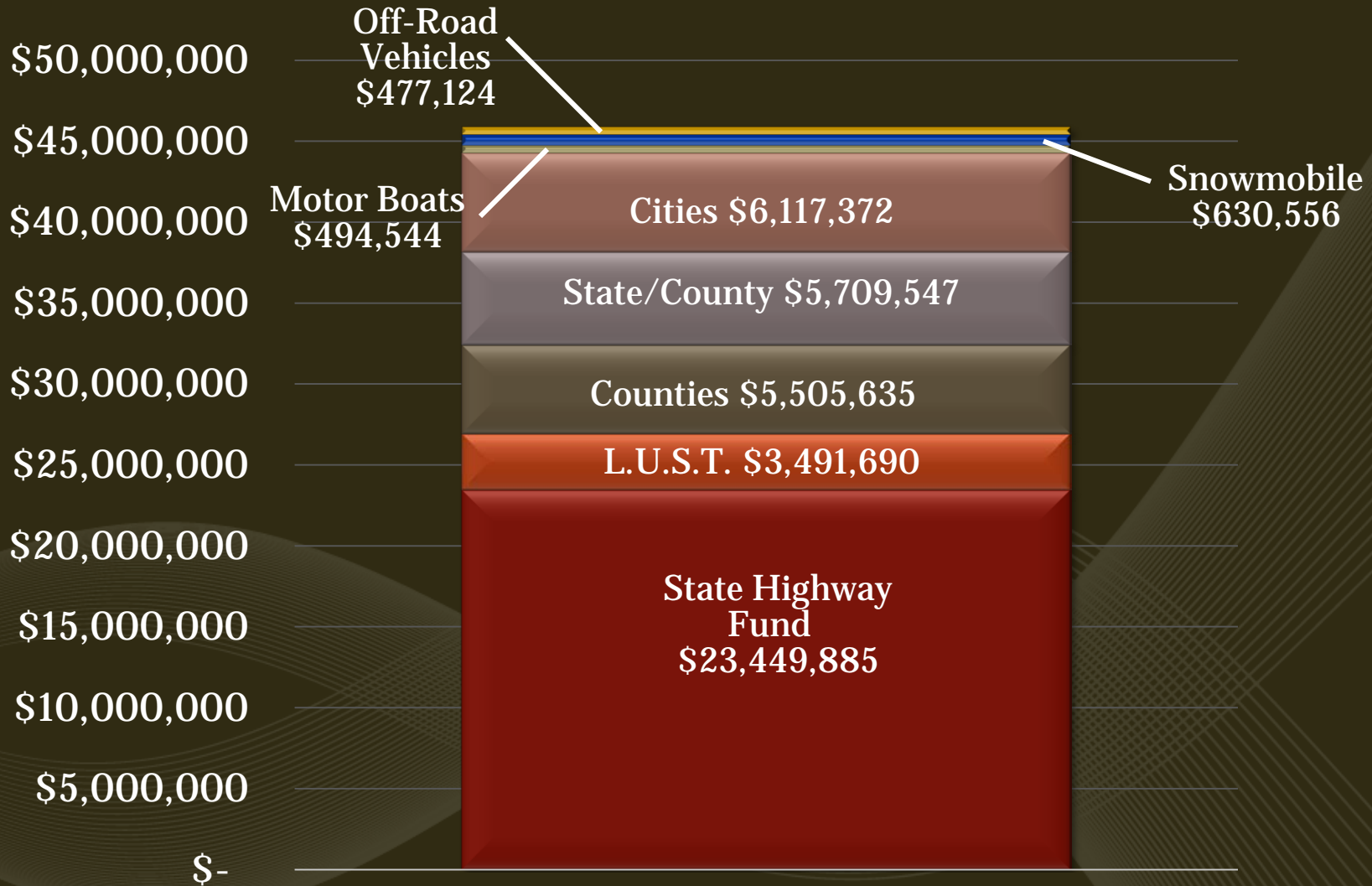
WYDOT Highway Funds	\$481,100,000
Signs Military Highway	\$5,000
Railroad Quiet Zones	\$5,000,000
County Roads (RAP/IRP)	\$15,000,000
Motor Vehicle Insurance Verification	\$250,000
Airports	\$62,182,809
WYOLINK	\$56,859,011
Transit	\$2,750,000
<b>Total</b>	<b><u>\$623,146,820</u></b>

\* Estimated

# Fiscal Year 2012 (State Fiscal Year)

## Projected Motor Fuel Collections

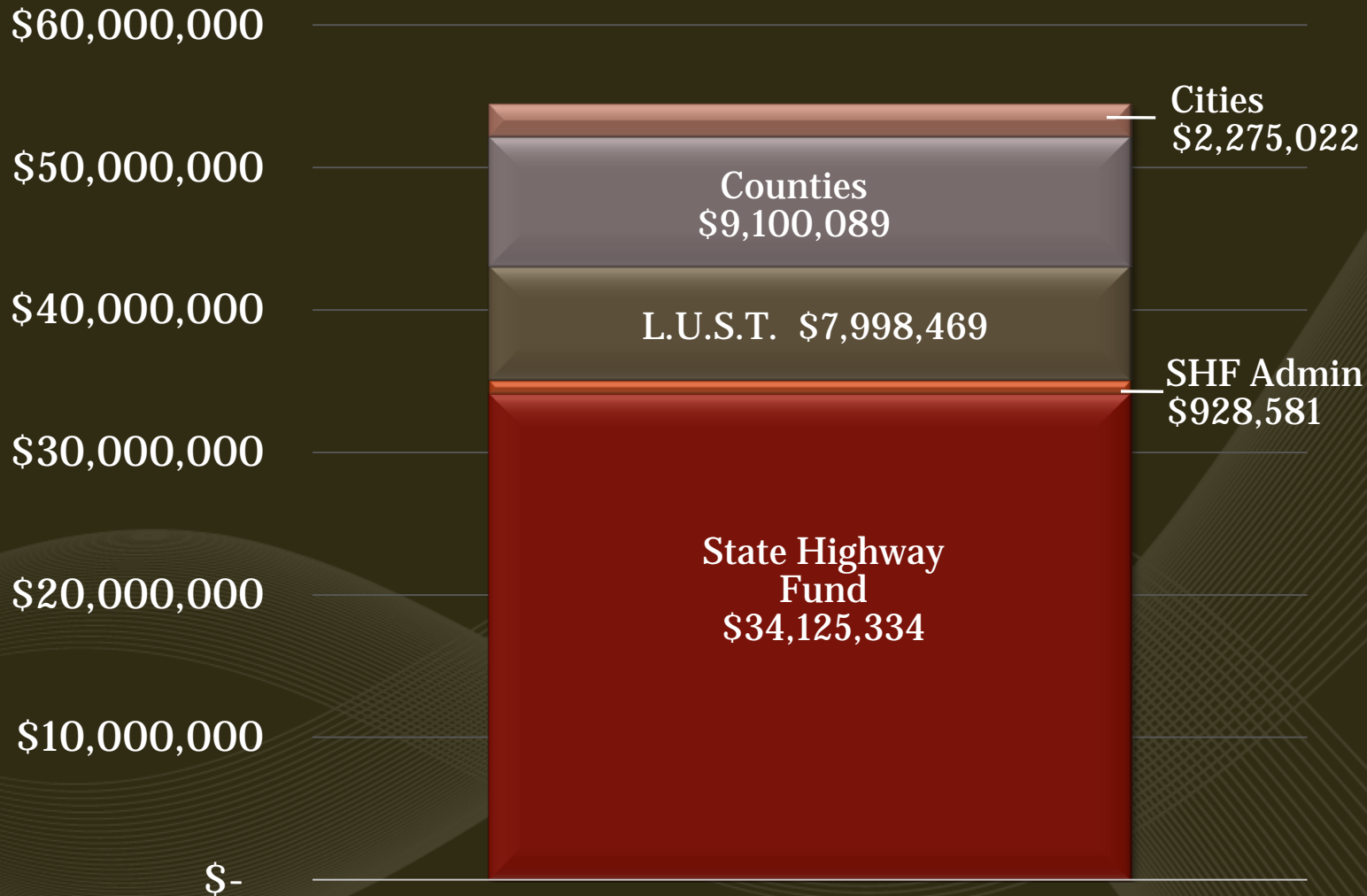
Gasoline Tax Total: \$45,876,353



# Fiscal Year 2012 (State Fiscal Year)

## Projected Motor Fuel Collections

Diesel Tax Total: \$54,427,495



# Projected Motor Fuel Allocations

## Fiscal Year 2012 (State Fiscal Year July - June)

### THIRTEEN CENTS

Projected Motor Fuel for FY 2012

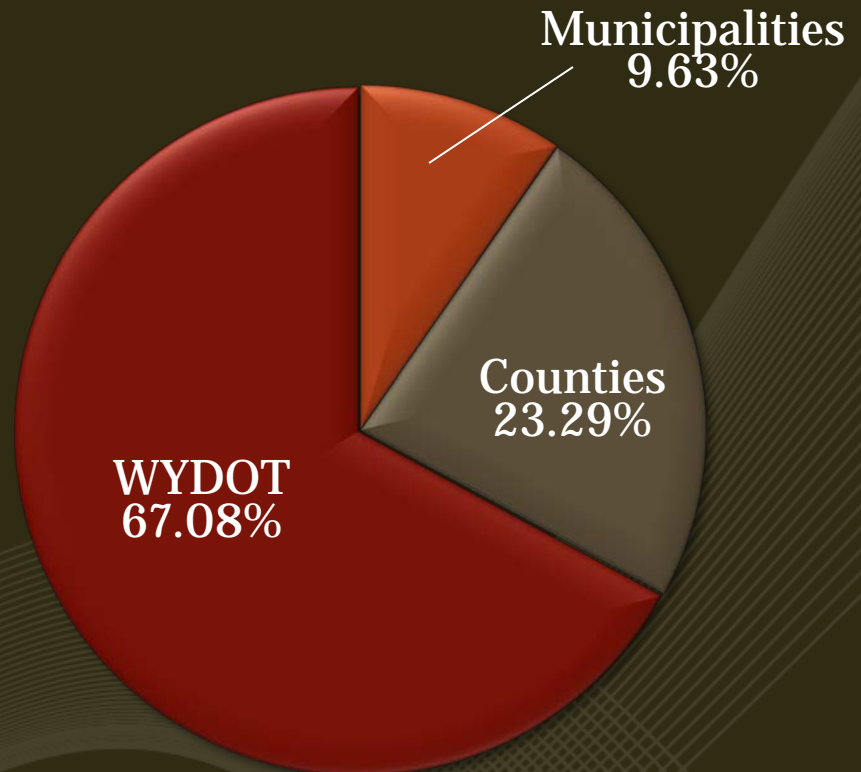
WYDOT \$58,503,800

Counties \$20,315,271

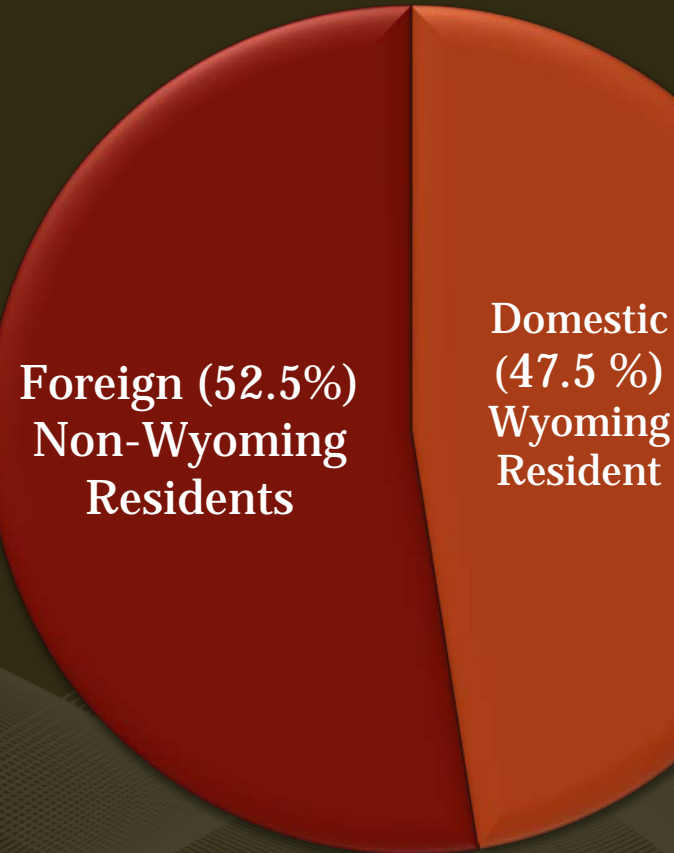
Municipalities \$8,392,394

\$87,211,465

Note: Preceding revenue estimates for pennies are projected under current motor formulas excluding L.U.S.T., and off sets to State Parks for off road vehicles, motor boats, and snowmobiles.



# Domestic vs. Foreign Motor Fuel Collections



# Gasoline and Diesel Tax Distribution

## 14-Cent Gasoline Tax Distribution



### (L.U.S.T.) Penny

An amount equivalent to one cent is diverted from WYDOT's severance taxes to the Dept. of Environmental Quality for leaking underground fuel storage tank clean-up activities.



<sup>1</sup>

Prior to further distribution, the following gasoline tax revenue is deducted and distributed as follows:

**From Snowmobiles and Motorboats**

- Credited to an earmarked revenue account within the Dept. of Parks and Cultural Resources
- Determined by formula

### 13.5% → Counties

- 1/3 Based on area of county ratio
- 1/3 Based on rural population ratio
- 1/3 Based on assessed valuation ratio

### 15% → Cities

- 3/4 Based on gasoline taxes paid
- 1/4 Based on population ratio

### 14% → County Road Construction Account

- 1/2 Based on area of county ratio
- 1/2 Based on rural population ratio

### 57.5% → Highway Fund

<sup>1</sup> Exemptions apply  
W.S. 39-17-105

## 14-Cent Diesel Fuel Tax Distribution



### (L.U.S.T.) Penny

An amount equivalent to one cent is diverted from WYDOT's severance taxes to the Dept. of Environmental Quality for leaking underground fuel storage tank clean-up activities.



<sup>1</sup>

Prior to distribution, up to 2% is diverted to the Highway Fund for collections and distribution.

### 20% → Counties

- 1/3 Based on area of county ratio
- 1/3 Based on rural population ratio
- 1/3 Based on assessed valuation ratio

### 5% → Cities

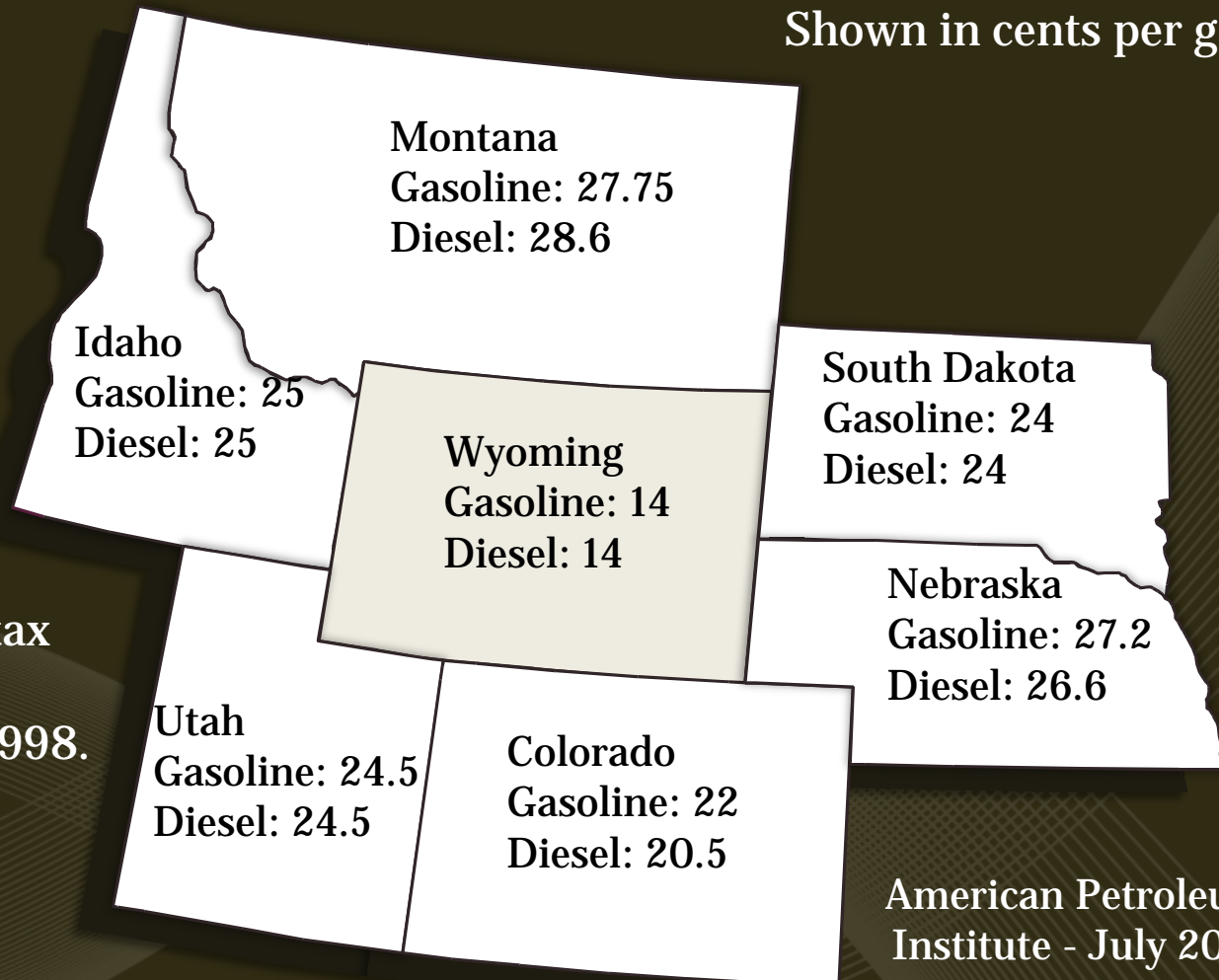
- Based on population ratio

### 75% → Highway Fund

<sup>1</sup> Exemptions apply  
W.S. 39-17-205

# Wyoming and its neighboring states' gasoline and diesel fuel tax rates

Shown in cents per gallon

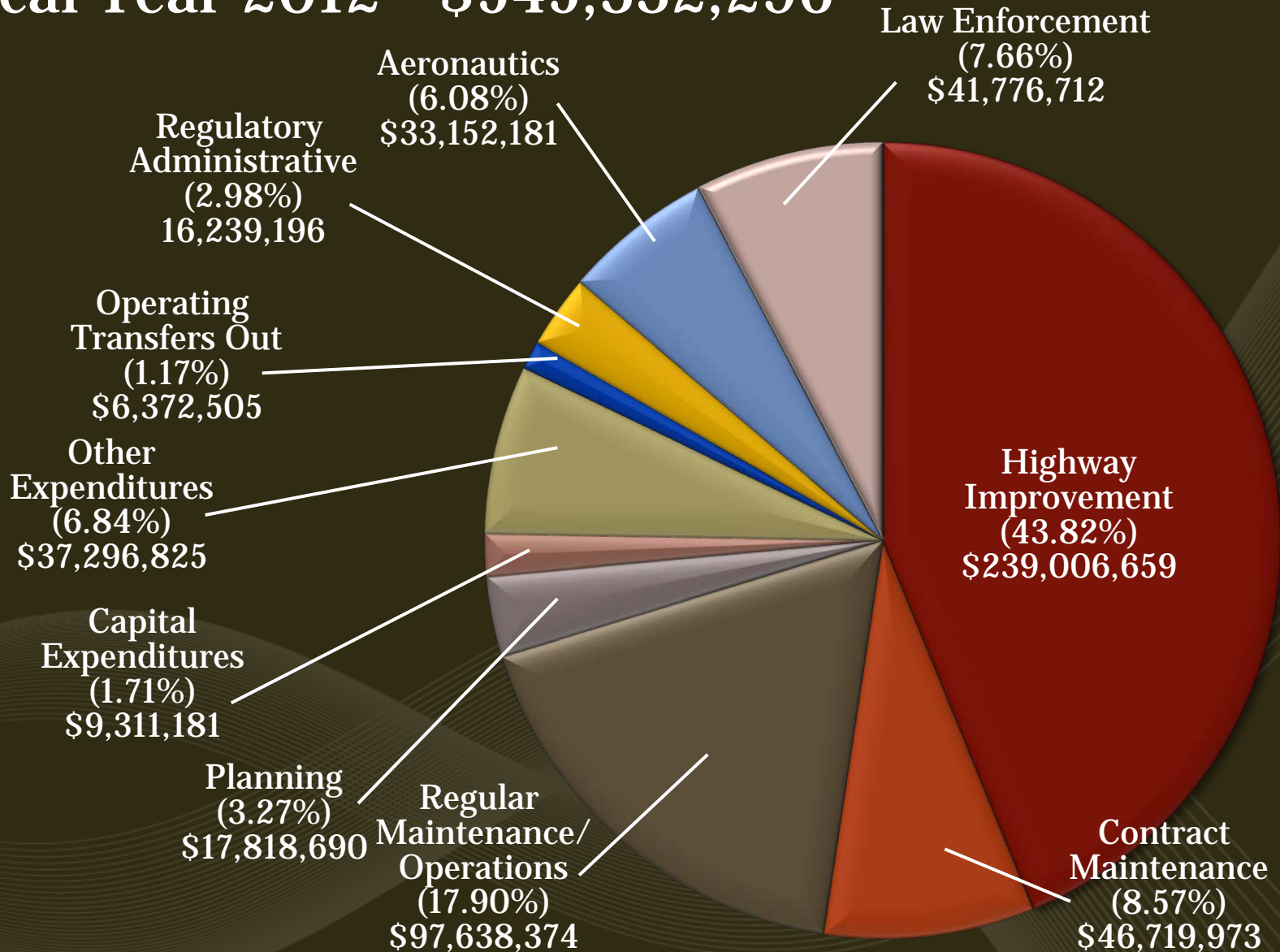


\* Wyoming's fuel tax rates have been unchanged since 1998.

American Petroleum Institute - July 2011

# Allocation of Revenue

Fiscal Year 2012 - \$545,332,296



# Other Expenditures and Grants Summary

## Fiscal Year 2012

	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
Page 13 Early Retirement Plan	\$0	\$0	\$0	\$0
Page 13 Deferred Compensation \$20.00 Per Month	\$0	\$0	\$0	\$0
Page 13 Anticipated Employee Benefit Increase	\$0	\$0		\$0
Page 13 Federal Aid Funds - UW	\$142,000	\$31,250	\$102,250	\$275,500
Page 13 Federal Aid Funds – SPR-RES	\$8,500	\$0	\$0	\$8,500
Page 13 Section 402 – Highway Safety	\$3,003,022	\$393,655	\$0	\$3,396,677
Page 13 Section 405 – Highway Safety	\$289,303	\$57,500	\$0	\$346,803
Page 13 Section 402 TEA21 Sanctions for Safety Prog.	\$1,453,705	\$0	\$0	\$1,453,705
Page 13 Section 402 TEA21 Sanctions for Hazard Elimination	\$0	\$0	\$0	\$0
Page 13 Section 408 – Highway Safety	\$1,478,485	\$0	\$0	\$1,478,485
Page 13 Section 410 SAFETEA-LU	\$1,772,262	\$1,077,952	\$0	\$2,850,214
Page 13 Section 2010 – Motorcycle Safety	\$241,206	\$0	\$0	\$241,206
Page 13 Supportive Services (D.B.E.)	\$204,636	\$0	\$0	\$204,636
Page 13 Scenic Byways	\$0	\$0	\$0	\$0
Page 13 Recreational Trails	\$1,493,000	\$0	\$0	\$1,493,000
Page 13 Radiological Materials Training	\$0	\$30,000	\$0	\$30,000
Page 13 License Plate & Tab Production Costs Job: PLAT		\$1,433,885	\$0	\$1,433,885
Page 13 Authority TO Render Service	\$0	\$0	\$9,743,167	\$9,743,167
Page 13 Motorcycle Safety Education Program	\$0	\$468,909	\$0	\$468,909
Page 15 RURAL TRANSIT PROGRAM	\$9,968,842	\$1,884,730	\$0	\$11,853,572
Page 16 WYOLINKS/S.A.L.E.C.S.-State Radio Network	\$0	\$1,992,254	\$0	\$1,992,254
Page 18 INTERNATIONAL FUEL TAX AGREEMENT (IFTA TAGS)	\$0	\$26,312	\$0	\$26,312
Page 3 TOTAL	<u>\$20,054,961</u>	<u>\$7,396,447</u>	<u>\$9,845,417</u>	<u>\$37,296,825</u>

# Allocation of Revenue

## TRANSPORTATION COMMISSION APPROPRIATED BUDGET

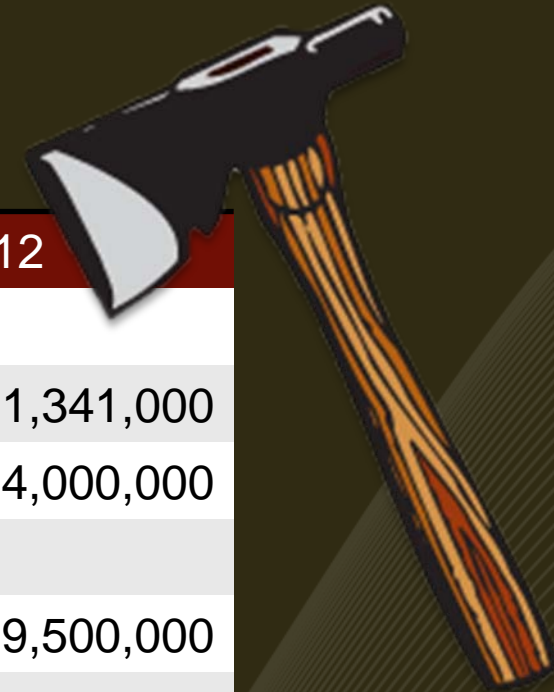
### ENGINEERING DIVISION – HIGHWAY IMPROVEMENT PROGRAM:

	2011	2011		2012	2012	
<b>On the State Highway System</b>						
Note 26} Federal Aid Funds	\$185,326,223			\$172,351,595		
State Matching Funds	\$21,735,438			\$20,353,277		
Note 23} State Funded Programs	\$90,975,851			\$80,450,781		
<b>On State System Total</b>		\$298,037,512	<b>46.91%</b>		\$273,155,653	<b>44.66%</b>
<b>Off the State Highway System</b>						
Federal Aid Funds	\$25,232,824			\$20,796,981		
State Funds	\$2,297,344			\$4,588,849		
Note 23} General Funds for Surface Transportation	\$0			\$0		
Local Matching Funds	\$4,969,389			\$6,736,001		
<b>Off State System Total</b>		\$32,499,557	<b>5.12%</b>		\$32,121,831	<b>5.25%</b>
<b>SUBTOTAL – HIGHWAY IMPROVEMENT PROGRAM</b>		\$330,537,069	<b>52.03%</b>		\$305,277,484	<b>49.91%</b>
<b>OPERATIONS DIVISION:</b>						
<b>MAINTENANCE PROGRAM – General</b>	\$94,172,970			\$93,328,669		
Contracted – Federal Funds	\$16,474,013			\$26,411,813		
Contracted – State Matching Funds	\$1,636,942			\$2,612,480		
Contracted – State Funds	\$200,000			\$200,000		
Contracted – General Funds	\$1,186,324			\$17,495,680		
Contracted – FX State Funds	\$72,510	\$113,742,759	<b>17.90%</b>	\$0	\$140,048,642	<b>22.90%</b>
<b>OTHER OPERATIONS ALLOCATIONS</b>	\$7,029,602	\$7,029,602	<b>1.11%</b>	\$4,309,705	\$4,309,705	<b>0.70%</b>
<b>TRANSPORTATION PLANNING DIVISION:</b>						
Federal Aid Funds	\$7,850,642			\$6,895,029		
State Funds	\$9,934,497			\$9,446,902		
State Matching Funds	\$1,489,965	\$19,275,104	<b>3.03%</b>	\$1,476,759	\$17,818,690	<b>2.91%</b>
<b>CAPITAL EXPENDITURES</b>						
Note 12} Buildings/Land/Ports of Entry	\$9,015,390			\$4,504,633		
Note 12} General Property	(\$402,282)			(\$402,282)		
Note 12} Vehicles and Road Machinery	\$6,625,174	\$15,238,282	<b>2.40%</b>	\$5,208,830	\$9,311,181	<b>1.52%</b>
<b>OTHER EXPENDITURES AND GRANTS</b>						
Federal Funds	\$24,038,991			\$20,054,961		
State Funds	\$6,052,245			\$7,396,447		
Local Matching Funds	\$9,722,945	\$39,814,181	<b>6.27%</b>	\$9,845,417	\$37,296,825	<b>6.10%</b>
<b>TRANSPORTATION COMMISSION APPROPRIATED</b>		\$525,636,997	<b>82.73%</b>		\$514,062,527	<b>84.05%</b>

# Allocation of Revenue

LEGISLATIVE APPROPRIATED BUDGET:	2011	2011	2012	2012		
TRANSPORTATION ADMINISTRATION	\$1,934,628	0.30%	\$1,938,471	0.32%		
ADMINISTRATIVE SERVICES DIVISION	\$16,717,715	2.63%	\$14,300,725	2.34%		
AERONAUTICS DIVISION	\$37,097,295	5.84%	\$33,152,181	5.42%		
<b>HIGHWAY PATROL DIVISION:</b>						
Law Enforcement Program	\$31,531,128		\$30,907,193			
Motor Carrier Safety Assist. Prog.	\$4,572,706		\$1,877,778			
Drug Interdiction Program	\$40,743		\$0			
Homeland Security Fed Grants (Highway Patrol)	\$3,565,694		\$1,422,995			
Ports of Entry	\$7,533,466	\$47,243,737	7.44%	\$7,568,746	\$41,776,712	6.83%
LEGISLATIVE APPROPRIATED	\$102,993,375	16.21%	\$91,168,089	14.91%		
OPERATING TRANSFERS OUT OTHER STATE AGENCIES	\$6,700,206	1.05%	\$6,372,505	1.04%		
<b>TOTAL ALLOCATIONS</b>	<b>\$635,330,578</b>	<b>100.00%</b>	<b>\$611,603,121</b>	<b>100.00%</b>		
ESTIMATED REVENUE	\$602,198,712	94.79%	\$545,332,296	89.16%		
RESERVE TO PAY CONTRACT PRIOR TO FED REIMBURSEMENTS	\$10,000,000	1.57%	\$10,000,000	1.64%		
ESTIMATED FY 2011 RESIDUAL BUDGET ADJUSTMENTS	\$4,056,000	0.64%	\$0	0.00%		
ESTIMATED CARRYOVER GENERAL FUNDS FROM PRIOR YEAR	\$3,543,729	0.56%	\$45,000,000	7.36%		
ESTIMATED CARRYOVER FUNDS FROM PRIOR YEAR	\$15,532,137	2.44%	\$11,270,825	1.84%		
ESTIMATED REVENUE AND CARRYOVER	\$635,330,578	100.00%	\$611,603,121	100.00%		
ALLOCATIONS	\$635,330,578	100.00%	\$611,603,121	100.00%		
ANTICIPATED CARRYOVER INTO NEXT YEAR	0	0.00%	0	0.00%		

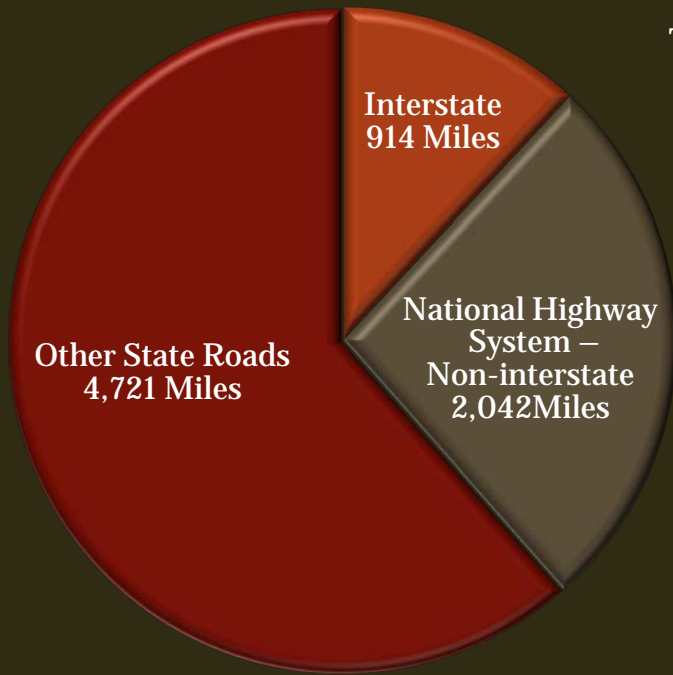
# FY 2012 Revenue Controlled Budget Reductions



	FY2012
AERONAUTICS	
One Year Unfunded Needs	\$21,341,000
AIR SERVICE ENHANCEMENTS	\$4,000,000
SURFACE TRANSPORTATION	
* One Year Projects Unfunded	\$109,500,000
* Emergency Floods, Slides and Others	\$31,306,329
BUILDINGS	\$7,315,058
PROFESSIONAL SERVICES	\$1,257,409
GENERAL PROPERTY	\$479,125
TRAINING	\$138,509
EQUIPMENT	<u>\$3,279,000</u>
TOTAL REVENUE SHORT FALL	<u>\$178,616,430</u>

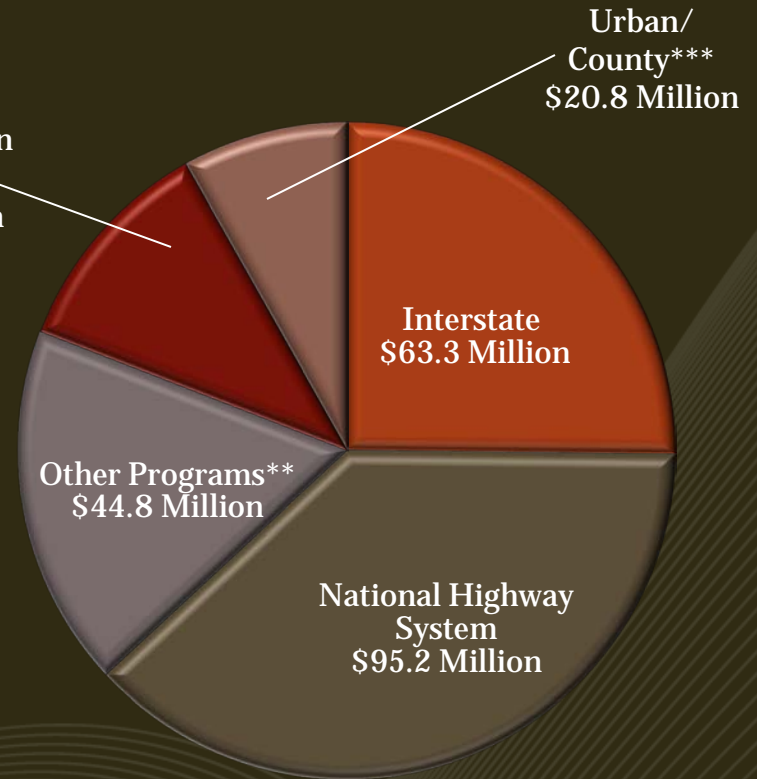
Note: \$4.1 million dollars was saved due to cost reduction initiatives and decreased fuel, gas, and utility costs, e.g., *janitorial services being performed during business hours rather than after hours*, office materials and supplies cuts, and savings from lower utility costs due to lower market oil and gas prices for heating, cooling, and vehicle fleet costs.

# Highway Systems and Federal Funding Categories\*



**Federal-Aid Highway System = 7,677**

Surface Transportation Program  
\$27.7 Million

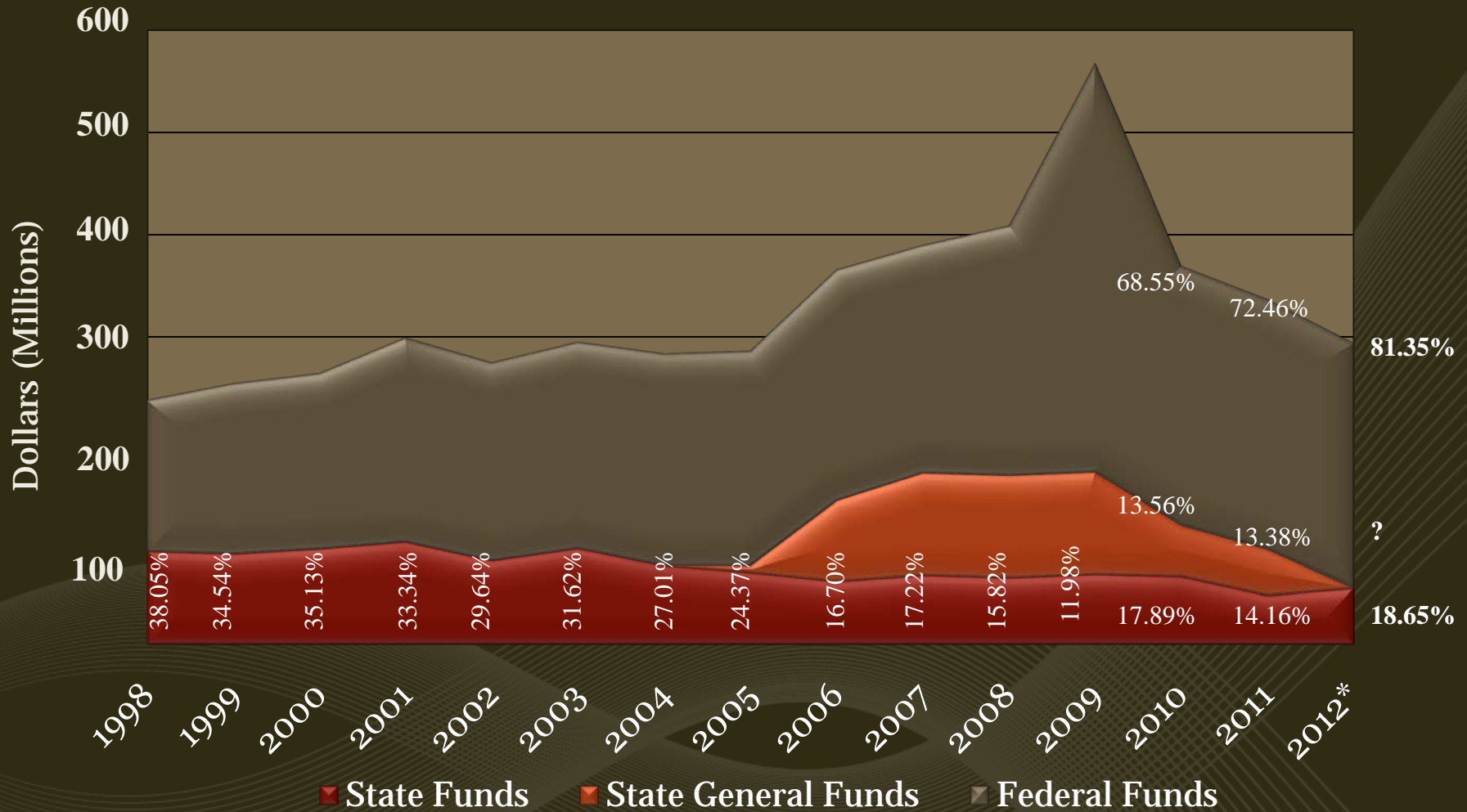


\*The Federal Highway Administration imposes limitations on the amount of apportionments we can use, called “Obligation Limitation.” This reduces our available federal funding in 2012 by \$18.8million, from \$251.8 million to \$233.0 million.

\*\*Other Programs includes the Bridge Program, Congestion Mitigation/Air Quality Program, Highway Safety Improvement Program, Equity Bonus Adjustments, Federal Lands Reapportioned Funds, Highway Infrastructure Funds, Planning and Research Funds, and funds for the Extension of Allocated Programs.

\*\*\* Funding for Urban and County projects includes the Bridge Program, Surface Transportation Program (STP) funding for Enhancements along highways, STP funding for Urban Highway projects, STP funding for the Commission Road Improvement Program, Congestion Mitigation/Air Quality funding for county dust mitigation projects, funding for railroad-highway crossings projects, and the Safe Routes to Schools Program.

# Percentage of Construction and Contract Maintenance Budget Dollars Available



\*Current general fund standard budget is \$50 million a biennium or \$25 million per year but have not been included as they have not yet been appropriated by the legislature.

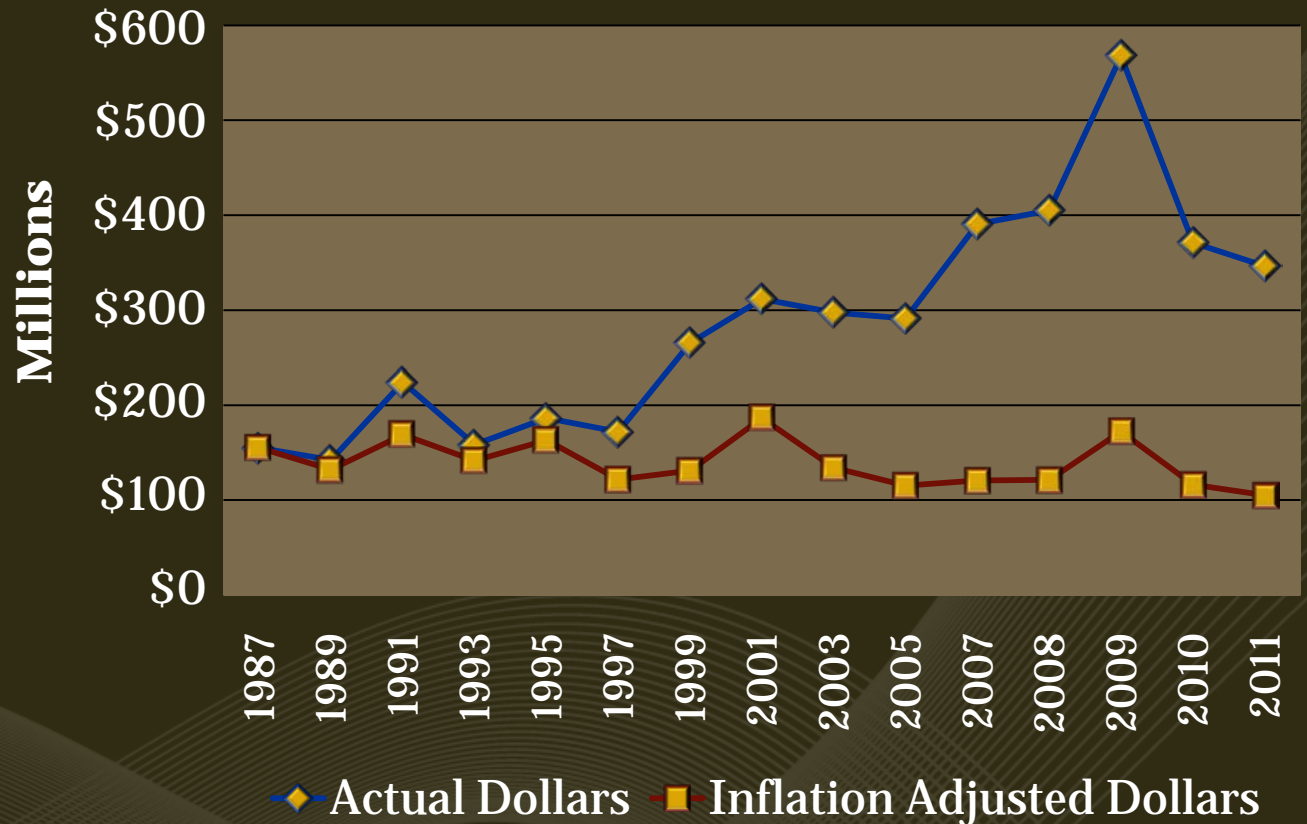
# Economic Impact of Construction Funds from 1987 - 2011



1987



2011



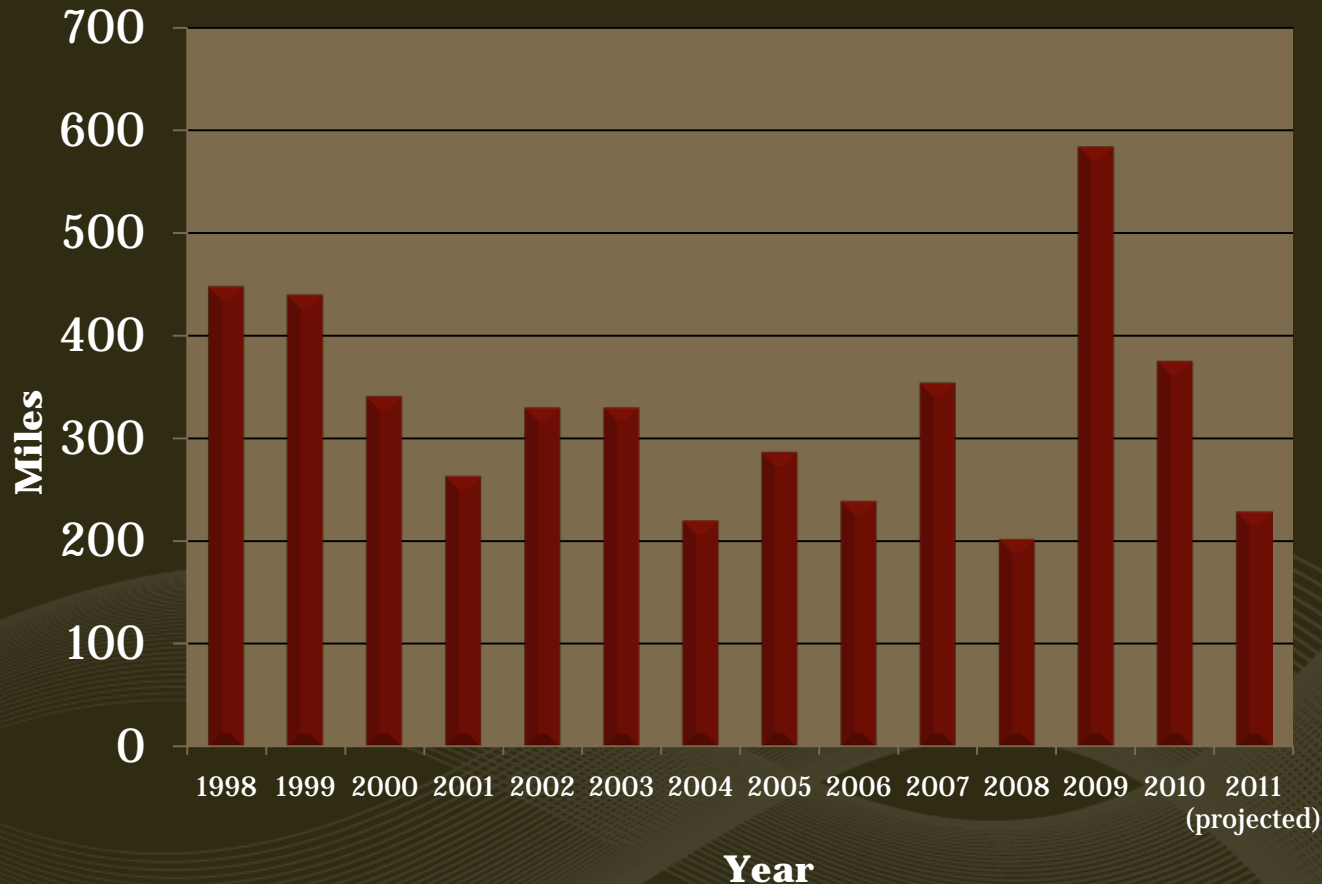
Note: 1987 through 2006 are numbers reported from FHWA's Price Trends for Federal-Aid Highway Construction <http://www.fhwa.dot.gov/programadmin> 2007 and beyond are estimates from WYDOT Contracts and Estimates.

Increase in 2009 figures due to stimulus funds.

# Impacts of Construction Inflation

## Fewer Miles of Improvement

Yearly Rehabilitation Miles\* 1998-2011



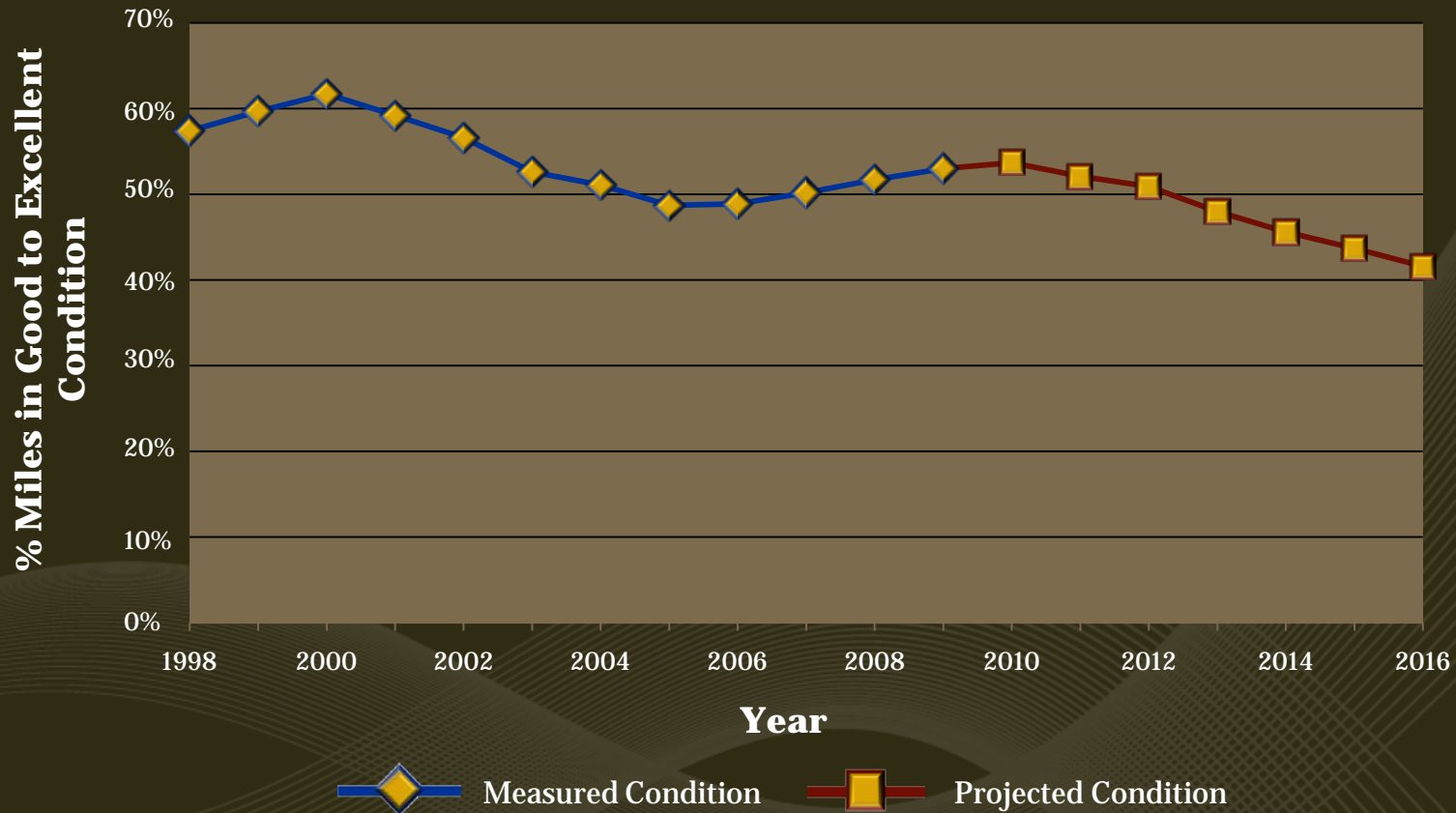
### Notes

1. Anything that improved pavement condition for the entire project length is considered a rehab. Microsurfacing and 1" contract patches or leveling are included as rehabs. Chip seals and spot contract patches are not included.
2. Most of the 2007 SL funds were used for 2R type projects in 2007 and we improved more miles of pavement.
3. In 2008 there were multiple expensive projects that did not improve many miles.

\* Mileage for Interstate highway projects is doubled

# Impacts of Construction Inflation Accelerating Road Deterioration

## Road Pavements in Good to Excellent Condition

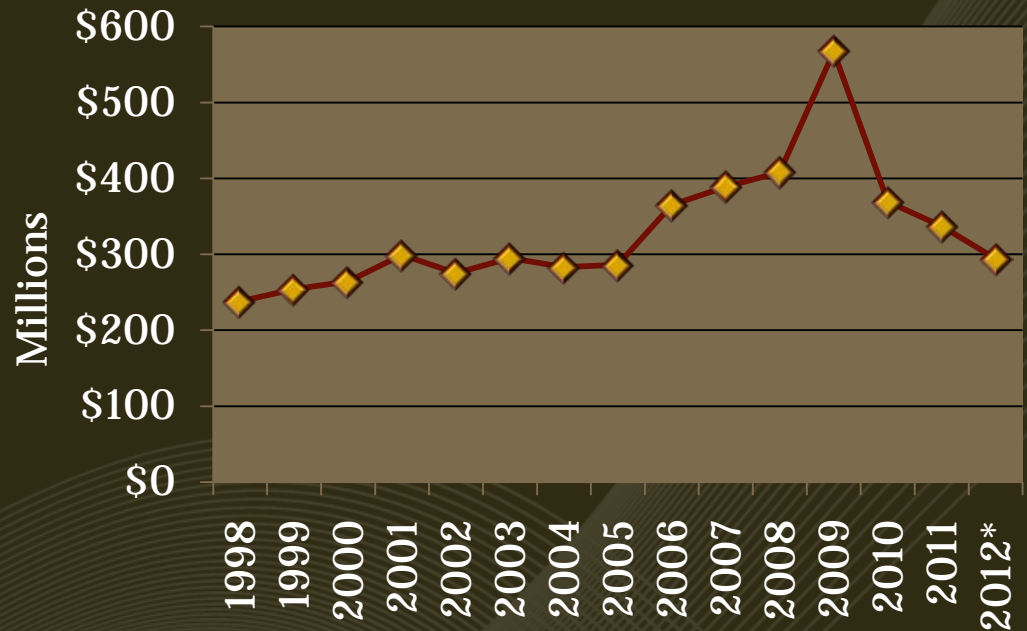


# Surface Transportation

## Construction & Contract Maintenance Dollars Available

### Construction Dollars Available (in millions of dollars)

	Federal <sup>(1)</sup>	General <sup>(2)</sup>	State <sup>(3)</sup>	Total
1998	147	0	91	\$238
1999	166	0	88	\$254
2000	171	0	93	\$264
2001	199	0	100	\$299
2002	193	0	81	\$275
2003	202	0	93	\$295
2004	207	0	77	\$283
2005	209	7	70	\$286
2006	225	79	61	\$365
2007	222	100	67	\$389
2008	243	100	65	\$408
2009	399	100	68	\$567
2010	253	50	66	\$369
2011	244	45	48	\$337
2012	239	0	55	\$294



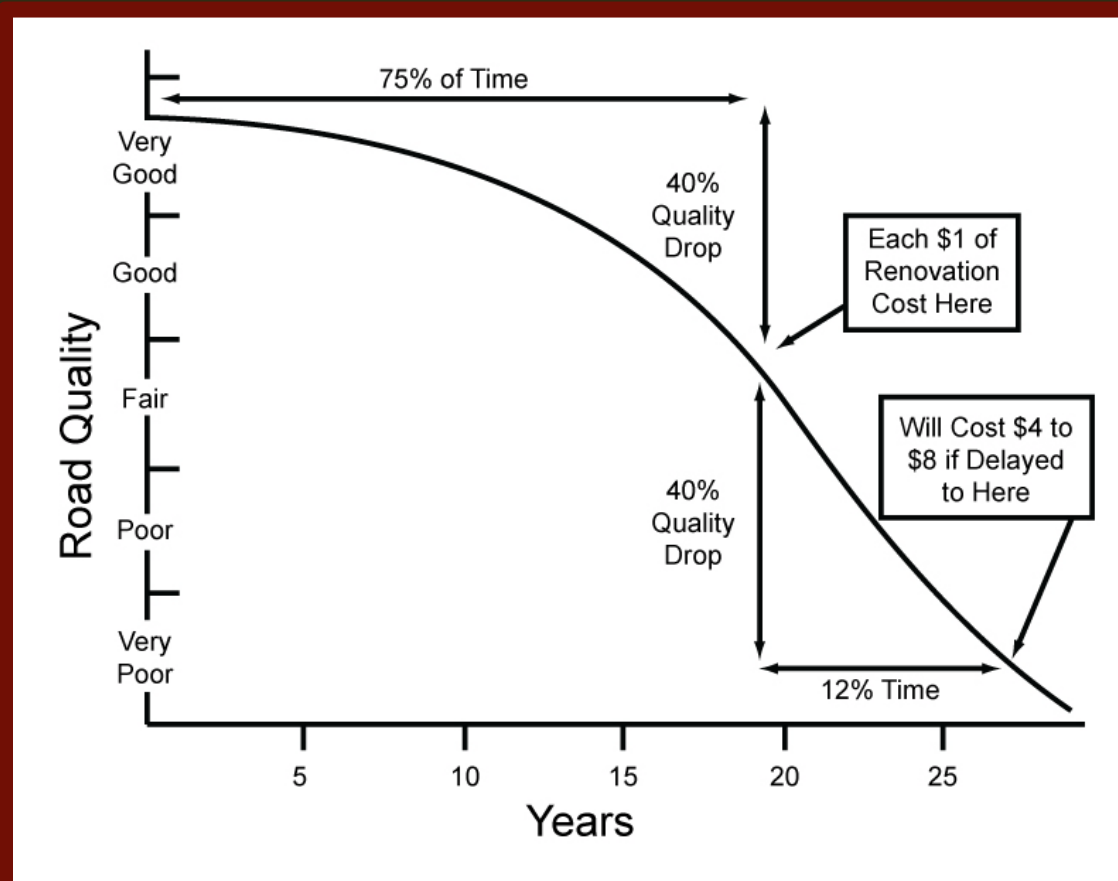
(1) Federal funds for highway construction and contract maintenance.

(2) General funds received through 2009 for surface transportation needs, including \$15 million to counties for IRP and RAP.

(3) WYDOT funds for highway construction and contract maintenance including federal aid matching funds.

\*Current general fund standard budget is \$50 million a biennium or \$25 million per year but have not been included as they have not yet been appropriated by the legislature.

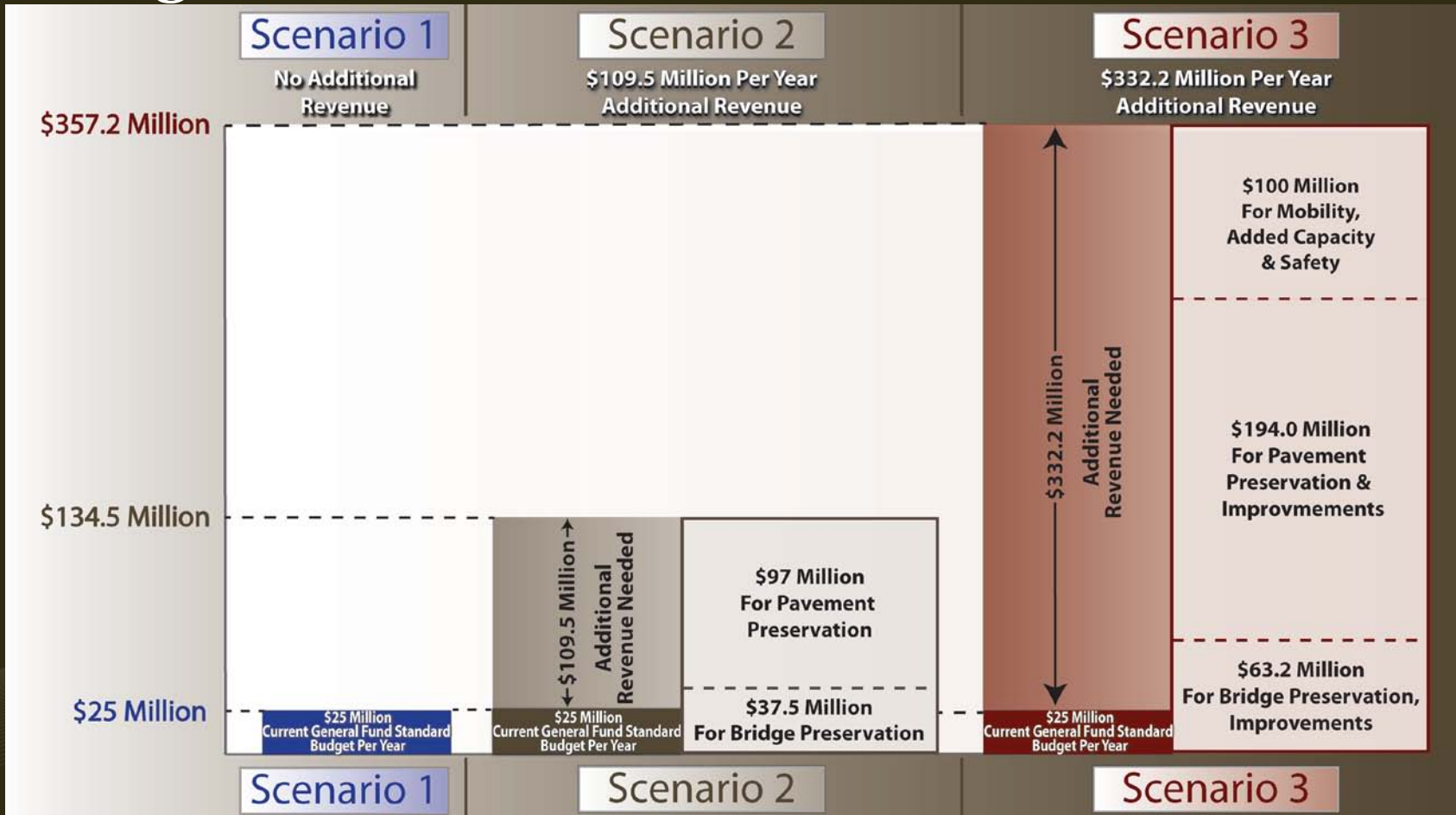
# Road Deterioration vs. Time



Timely maintenance is the key to getting the maximum life from our pavements. For every dollar not spent on timely preventive maintenance, \$4 to \$8 will be needed for complete reconstruction a few years later.

# Three Funding Scenarios

## Average Annual Investment



**Scenario 1: Current Revenue: System will continue to decline.**

**Scenario 2: Maintain the highway system in the condition it is in today.**

**Scenario 3: Improve the highway system for safety and increased capacity.**

NOTE: Assumes no Loss of Federal Funds.

See the 2010 long Range Plan on the WYDOT website [http://www.dot.state.wy.us/wydot/planning\\_projects/long\\_range\\_plan](http://www.dot.state.wy.us/wydot/planning_projects/long_range_plan)).