

# OPERATING BUDGET

*FY 2023*

*BUDGET  
PRESENTATION*



October 1, 2022  
September 30, 2023

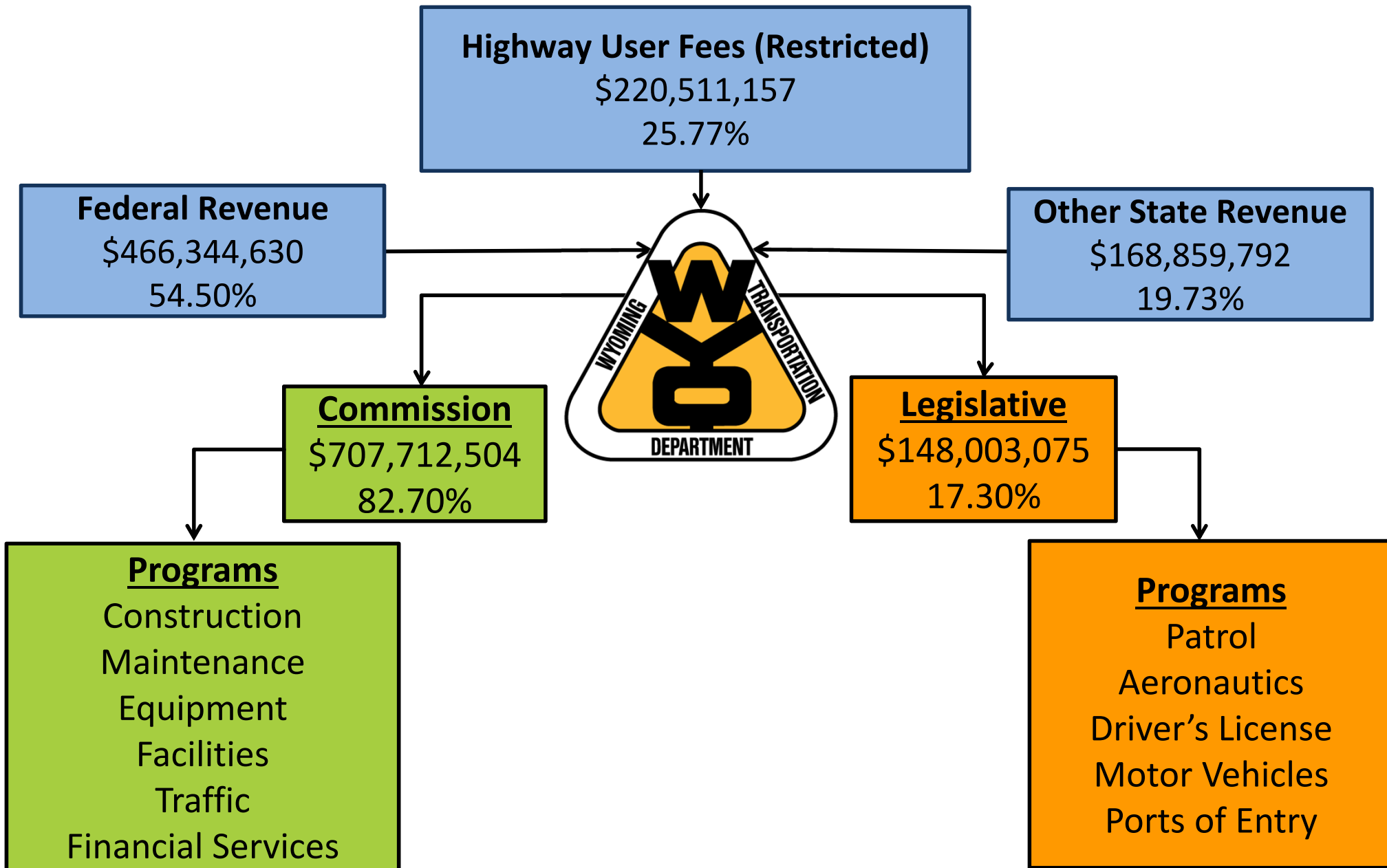
**WYOMING**  
DEPARTMENT  
OF TRANSPORTATION 



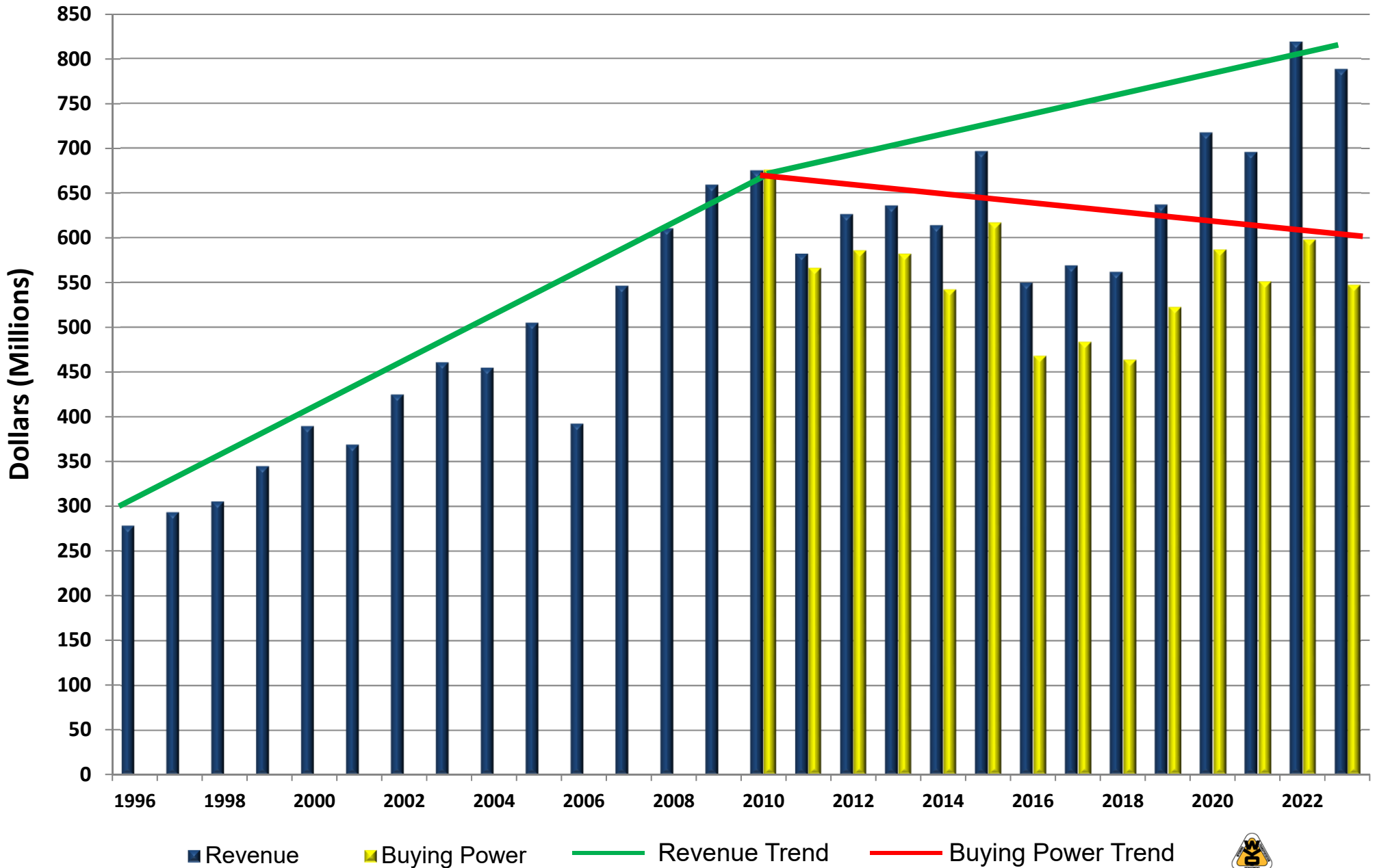
# Anticipated Budget



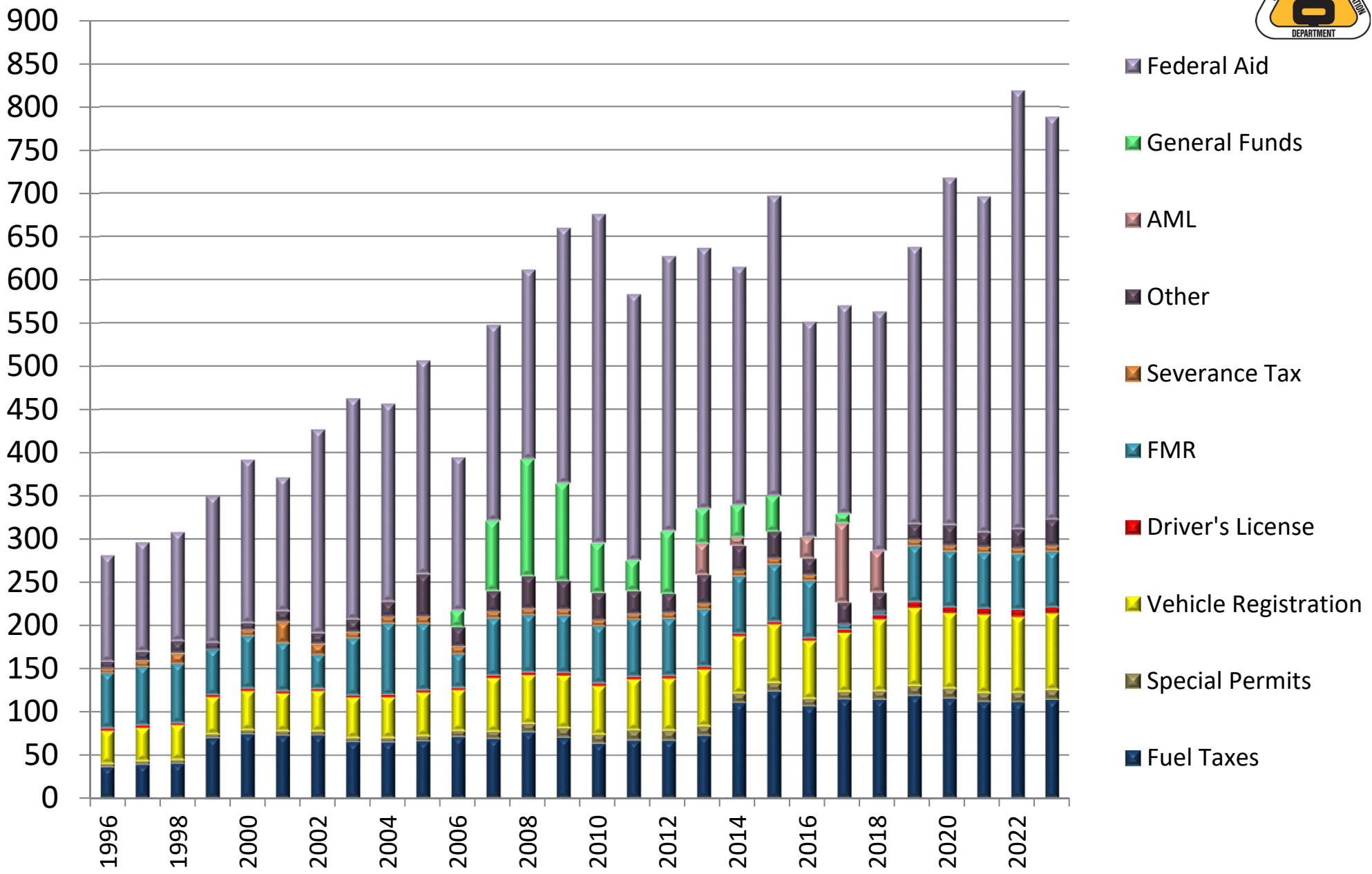
## Fiscal Year 2023 - \$855,715,579



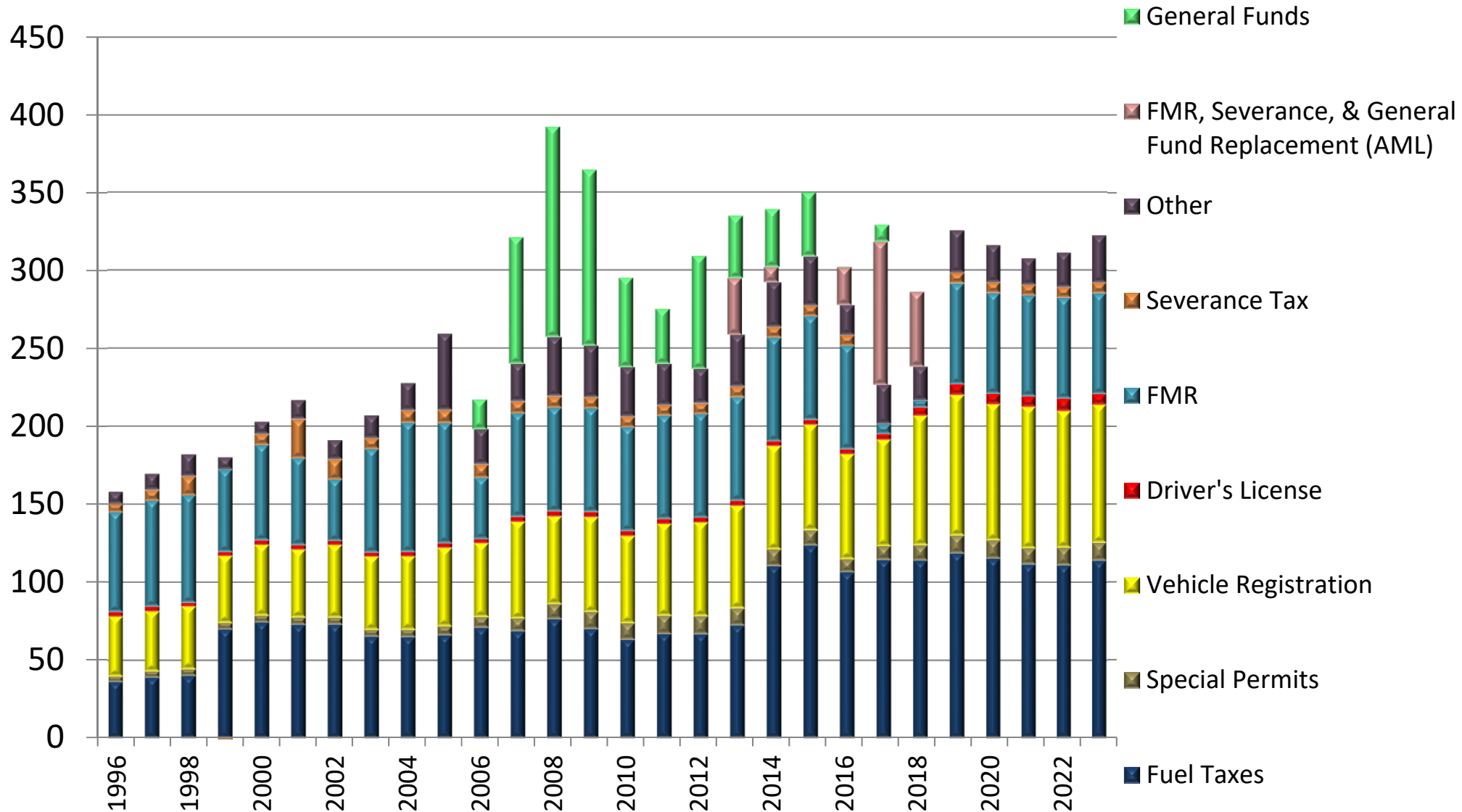
# WYDOT Revenue & Buying Power Trends



# 28 Year Detail Revenue History



# 28 Year Detail State Revenue History

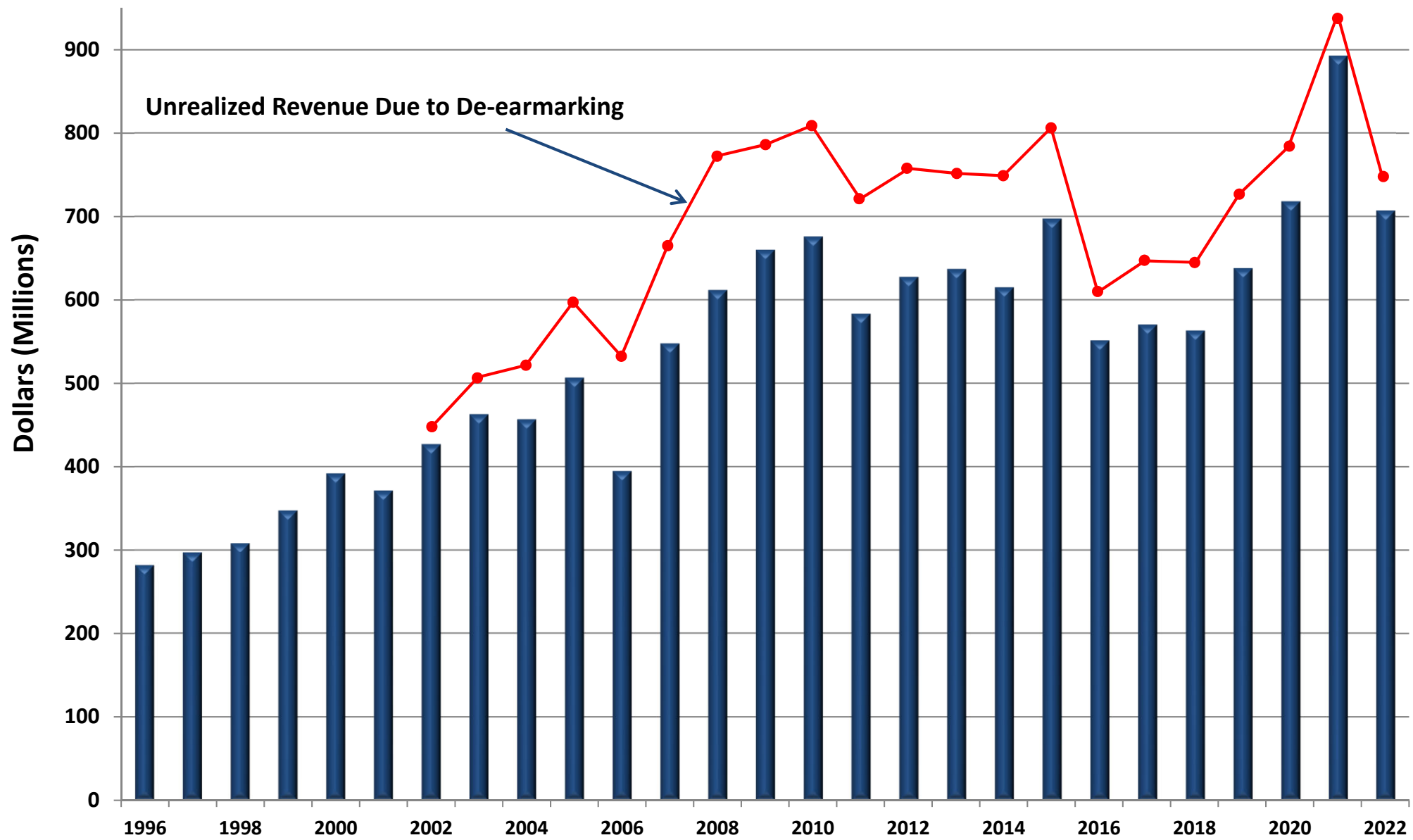


AML Funds were a temporary replacement of General Funds, Federal Mineral Royalties, & Severance Taxes.

# WYDOT Revenue & De-earmarking Trend 1996-2022



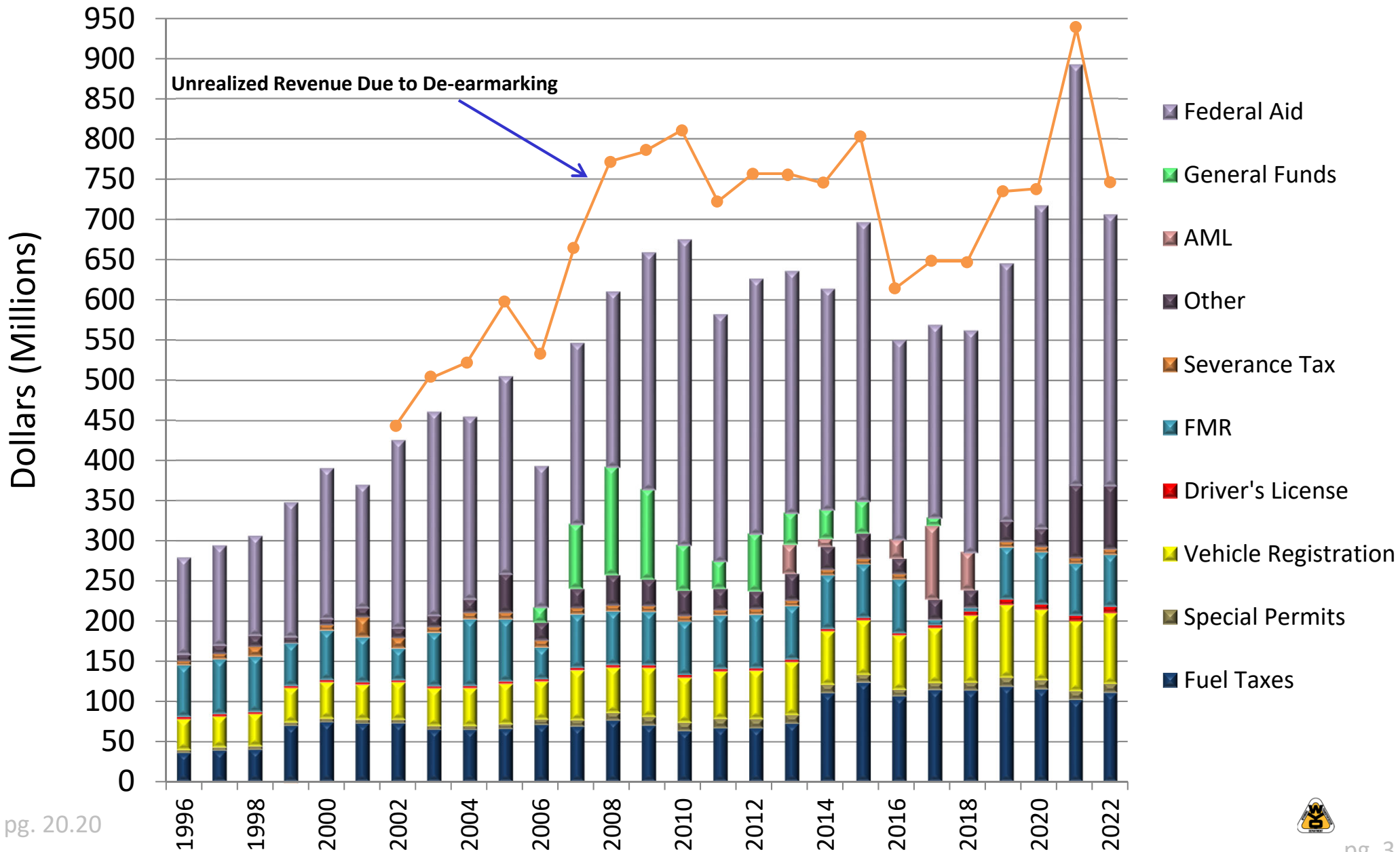
WYDOT has lost a net \$1,033,797,583 from the effects of de-earmarking since 2002.



# 27 Year Detail Revenue & De-earmarking History

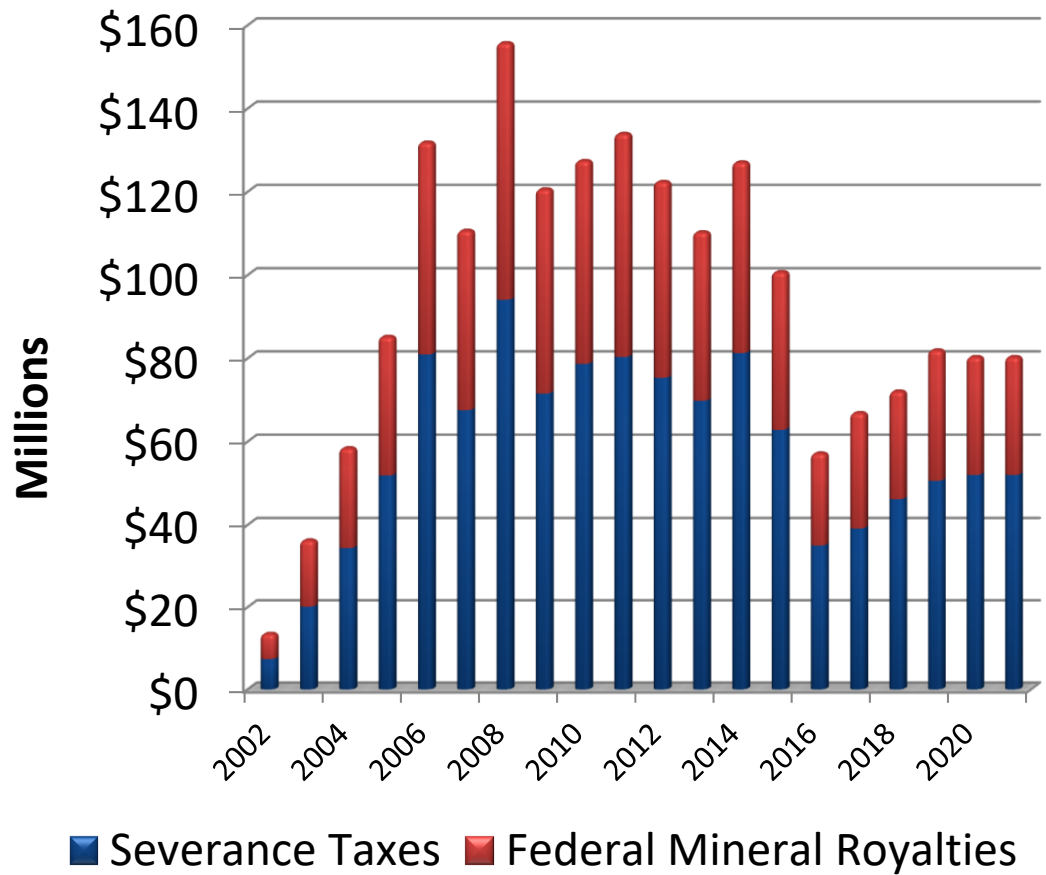


WYDOT has lost a net \$1,033,797,583 from the effects of de-earmarking since 2002.



# Projected Impacts of De-Earmarking Legislation

## Fiscal Years 2002 – 2022



**If** De-Earmarking had not been implemented, WYDOT would have received an estimated \$1,848,222,798.

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

<b>General Funds/AML</b>	
Surface Transportation	\$661,238,798
LESS	
Roto Milled Asphalt Counties	(\$6,000,000)
Industrial Road Counties	(\$9,000,000)
Railway Quiet Zones	(\$3,950,000)
<b>Subtotal</b>	<b><u>\$642,288,798</u></b>

<b>Other General Funds</b>	
Airports Local Governments	\$101,318,379
WYOLINK	\$67,131,038
Transit Local Governments	\$2,750,000
Verisol	\$250,000
Highway Patrol Administration	\$682,000
	\$2,719
<b>Subtotal</b>	<b><u>\$172,136,417</u></b>

**Net Impact to Highway Funding** **(\$1,033,797,583)**

LSO Budget/Fiscal Division

## Federal Mineral Royalties

## Severance Taxes

FY	Highway Fund	Highway Fund County Roads	Totals	FY	Highway Fund
2002	(\$5,688,371)	(\$421,361)	(\$6,109,732)	2002	(\$7,384,124)
2003	(\$14,956,454)	(\$1,107,886)	(\$16,064,340)	2003	(\$20,141,804)
2004	(\$22,353,677)	(\$1,655,828)	(\$24,009,505)	2004	(\$34,388,770)
2005	(\$30,978,543)	(\$2,294,707)	(\$33,273,250)	2005	(\$51,885,823)
2006	(\$47,357,691)	(\$3,507,977)	(\$50,865,668)	2006	(\$80,936,238)
2007	(\$40,074,542)	(\$2,968,485)	(\$43,043,027)	2007	(\$67,584,016)
2008	(\$57,333,384)	(\$4,246,917)	(\$61,580,301)	2008	(\$94,106,300)
2009	(\$45,637,087)	(\$3,380,525)	(\$49,017,612)	2009	(\$71,555,408)
2010	(\$45,325,085)	(\$3,357,414)	(\$48,682,499)	2010	(\$78,696,597)
2011	(\$49,831,883)	(\$3,691,251)	(\$53,523,134)	2011	(\$80,358,891)
2012	(\$43,758,635)	(\$3,241,380)	(\$47,000,015)	2012	(\$75,355,631)
2013	(\$37,635,588)	(\$2,787,821)	(\$40,423,409)	2013	(\$69,828,230)
2014	(\$42,599,250)	(\$3,155,500)	(\$45,754,750)	2014	(\$81,287,604)
2015	(\$35,253,789)	(\$2,611,392)	(\$37,865,181)	2015	(\$62,839,643)
2016	(\$20,600,708)	(\$1,525,978)	(\$22,126,686)	2016	(\$35,006,862)
2017	** (\$25,657,659)	(\$2,039,456)	(\$29,572,115)	2017	** (\$45,852,576)
2018	** (\$23,964,153)	(\$1,864,847)	(\$25,829,000)	2018	** (\$52,901,692)
2019	(\$31,755,753)	(\$2,352,278)	(\$34,108,031)	2019	(\$49,642,371)
2020	(\$21,031,654)	(\$1,557,900)	(\$22,589,554)	2020	(\$31,007,409)
Total	(\$641,793,906)	(\$47,768,903)	(\$689,562,809)	Total	(\$1,090,759,989)
2021	* (\$11,400,000)	(\$800,000)	(\$12,500,000)	2021 *	(\$21,700,000)
2022	* (\$14,000,000)	(\$1,000,000)	(\$15,000,000)	2022 *	(\$19,000,000)
Total	(\$25,400,000)	(\$1,800,000)	(\$27,200,000)	Total	(\$40,700,000)
21 Year Total	(\$667,193,906)	(\$49,568,903)	(\$716,762,809)	21 Year Total	(\$1,131,459,989)

\*Projected

\*\*AML Swap

Source: LSO Budget Fiscal Division

# General Fund Appropriations

## Biennium Fiscal Years 2005 - 2023



	BFY2005	BFY 2007	BFY2009	BFY2011	BFY2013	BFY2015	BFY2017	BFY2019	BFY2021	Grand Total
Surface Transportation	\$11,100,000	\$175,000,000	\$200,000,000	\$95,205,000	\$99,000,000	\$48,000,000	\$32,933,798 A.	\$0	\$0	\$661,238,798
Airports	\$6,215,000	\$18,012,419	\$20,502,011	\$17,453,379	\$16,378,699	\$16,768,321	\$5,988,550	\$0	\$0	\$101,318,379
WyoLink	\$7,172,671	\$35,111,340	\$12,030,000	\$2,545,000	\$3,656,045	\$5,644,445	\$971,537 A.	\$0	\$0	\$67,131,038
Transit	\$1,000,000	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Verisol	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Patrol	\$0	\$0	\$0	\$0	\$0	\$202,000	\$320,000 B.	\$160,000	\$0	\$682,000
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,719 C.	\$5,000
<b>TOTALS</b>	<u>\$25,487,671</u>	<u>\$228,373,759</u>	<u>\$234,282,011</u>	<u>\$115,203,379</u>	<u>\$119,034,744</u>	<u>\$70,614,766</u>	<u>\$40,213,885</u>	<u>\$160,000</u>	<u>\$2,719</u>	<u>\$833,375,215</u>

**Note: No General Fund Appropriations for BFY 2023**

Refunds back to General Fund Aircraft Defibrillators BFY 2009 Aeronautics	(\$72,000)
Refunds Back To General Fund High Speed Rail Study BFY2011 Surface Transportation	(\$106,248)
Refunds Back To General Fund Railroad Quiet Zones BFY 2011 Surface Transportation	(\$1,050,000)
Refunds Back To General Fund Compressed Natural Gas Station in BFY 2013 Surface Transportation	(\$1,000,000)
Refunds Back to General Fund Capitol Renovation Security Services	(\$125,263)
<b>GRAND TOTAL</b>	<b>\$831,021,704</b>

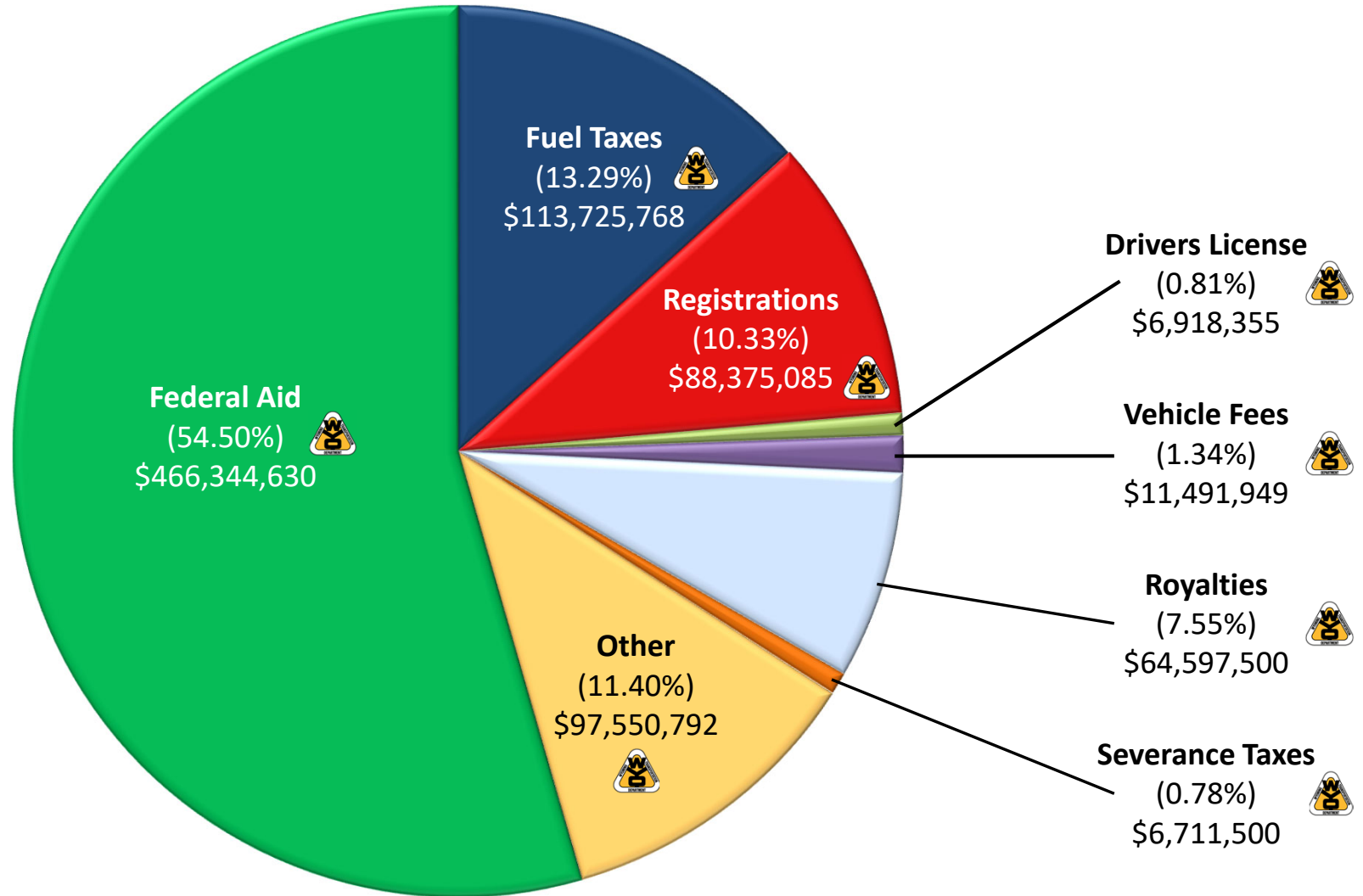
- A. \$30,321,849 of the 2017 budget represents the funding that was swapped with Abandoned Mine Lands Reclamation federal funding from the Department of Environmental Quality (DEQ). The swap replaced WYDOT Federal Mineral Royalties, Severance Taxes, and Surface Transportation General Funds.
- B. The \$320,000 in 2017 and the \$160,000 in 2019 come from the Capitol Renovation and Restoration Fund
- C. There is appropriated five thousand dollars \$5,000 from the general fund to the Department of Transportation for purposes of installing signage for the bridge on United States Interstate Highway 25 crossing over Center Street in Casper, Wyoming to be known as the "Dr. Leonard L. Robinson World War II Bataan Death March Memorial Bridge." WYDOT only spent \$2,719 of this appropriation.

**REVENUE**

# Anticipated Revenue & Carryover

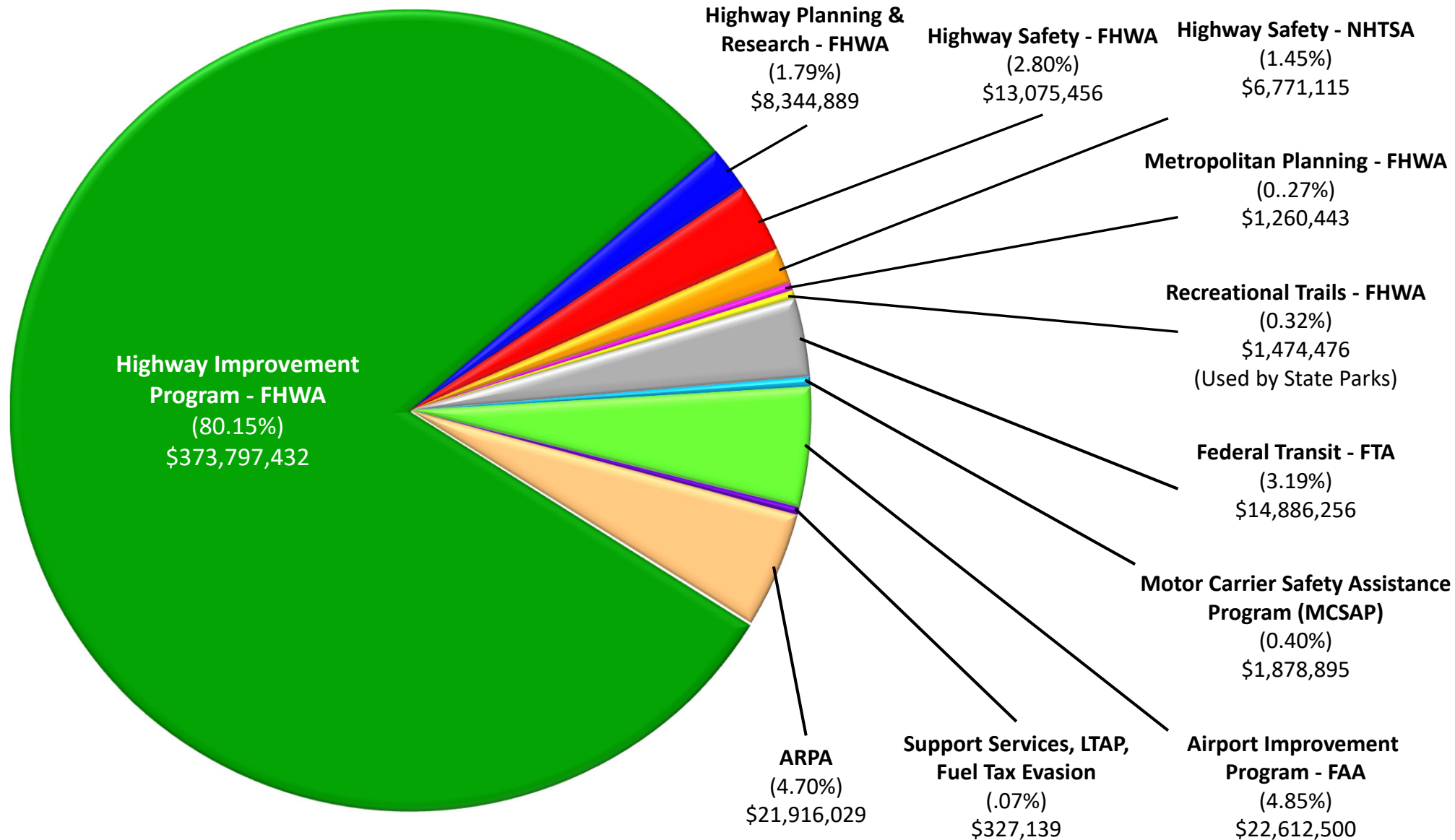


## Fiscal Year 2023 - \$855,715,579



# Federal Revenue

Fiscal Year 2023 - \$466,344,630



Federal funded salary costs are included in the above categories for an estimated total federal salary of \$41,442,610. State funded salary costs are \$137,552,577.



# Federal Funding Details



- Federal funds, of any kind, are not available for:
  - Vehicles and Road Equipment.
  - Building Construction, Maintenance, or Modifications.
  - Payroll charges not directly related to eligible projects.
  - Highway Maintenance (Signing, Snow Removal, Roadside Landscape, Line Painting, etc..)
  - Non-Highway, non-aeronautics, non-transit project related expenditures.
- Highway Improvement Program - Federal Highway Administration (FHWA) - \$373,797,432
  - Transportation projects included in the annual State Transportation Improvement Plan (STIP).
    - 23 U.S. Code § 101 - No funds authorized to be appropriated from the Highway Trust Fund shall be expended by or on behalf of any Federal department, agency, or instrumentality other than the Federal Highway Administration unless funds for such expenditure are identified and included as a line item in an appropriation Act and are to meet obligations of the United States heretofore or hereafter incurred under this title **attributable to the construction of Federal-aid highways or highway planning, research, or development**, or as otherwise specifically authorized to be appropriated from the Highway Trust Fund by Federal-aid highway legislation.
  - Payroll time charges are only for time spent directly working on eligible projects to include design, project oversight, utilities, striping, materials lab work, etc..
  - Current 2023 budget includes \$0 in discretionary funding.
- Highway Planning & Research (FHWA) – \$8,344,889
  - Planning and research projects that are included in the annual statewide transportation plan.
    - Shall provide for the development and integrated management and operation of transportation systems (including accessible pedestrian walkways, and bicycle transportation facilities) that will function as an intermodal transportation system for the State and an integral part of the transportation system for the United States.



# Federal Funding Details



(continued)

- Highway Safety – National Highway Traffic Safety Administration (NHTSA) - \$6,771,115
  - Highway safety behavioral projects included in the annual highway safety plan.
  - Mission to save lives, prevent injuries, and reduce economic costs due to road traffic crashes, through education, research, safety standards, and enforcement.
  - Includes \$573,913 of State Match.
    - \$120,000 of state match is paid by Wydot on behalf of various locals.
    - \$453,913 is used internally by WYDOT.
      - Patrol - drug recognition expert training, overtime grants for DUI enforcement and occupant protection (seat belts) enforcement.
      - Public Affairs – highway safety advertising for occupant protection, DUI prevention, & motorcycle safety.
- Metropolitan Planning (FHWA) - \$1,260,443
  - Passed through Wydot to Casper & Cheyenne - the metropolitan planning process will:
    - Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
    - Increase the safety of the transportation system for motorized and non-motorized users.
    - Increase the security of the transportation system for motorized and non-motorized users.
    - Emphasize the preservation of the existing transportation system.
    - Enhance travel and tourism.
- Recreational Trails Program (FHWA) - \$1,474,476
  - Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.
  - Funds are allocated to Wydot, but State Parks works directly with FHWA on this program to obligate and expend these federal funds.
  - These funds are not available for highway purposes.



# Federal Funding Details

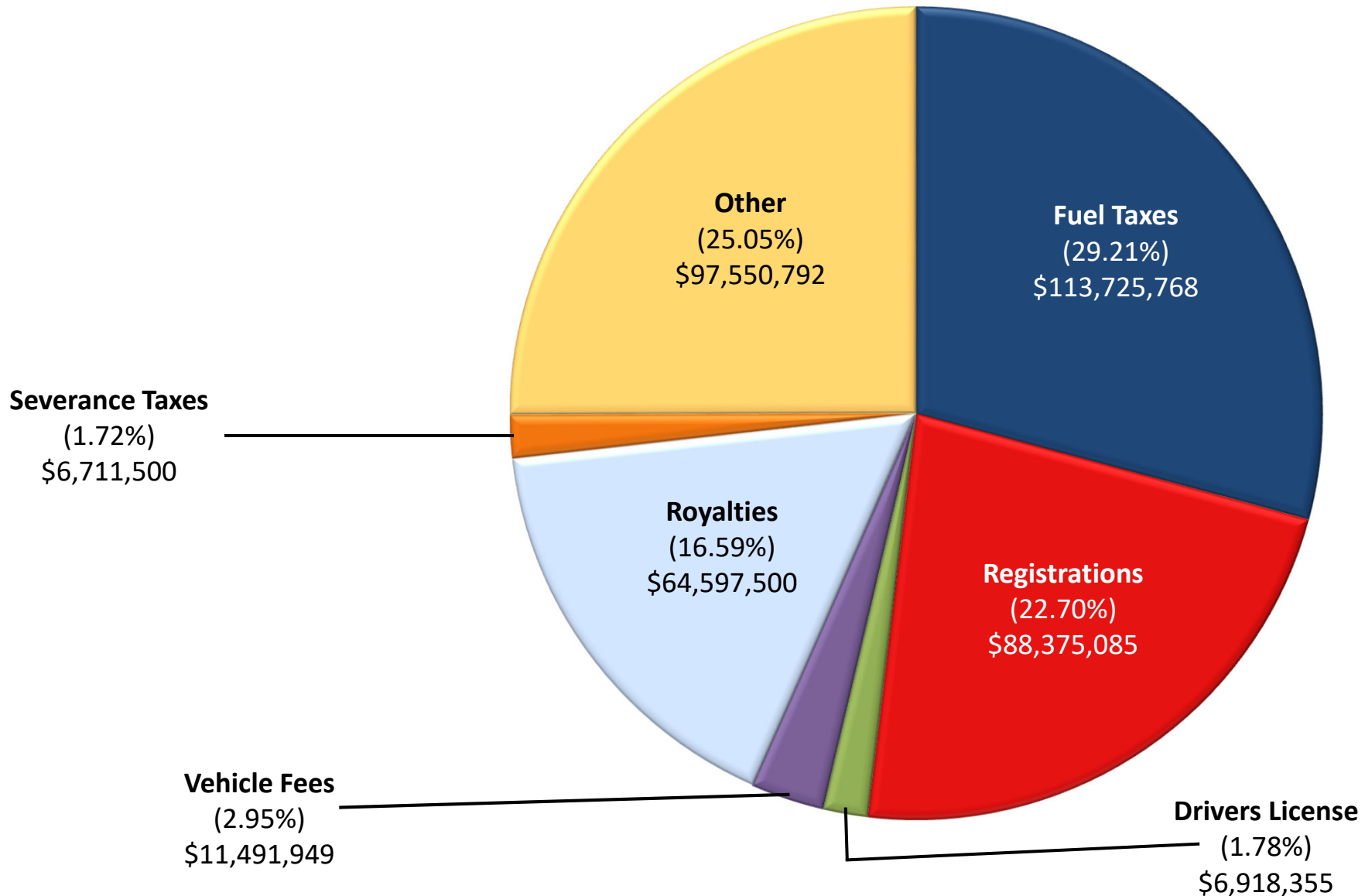


(continued)

- Federal Transit Funding - Federal Transit Authority (FTA) - \$14,886,256
  - FTA administers a national transit safety program and compliance oversight process to advance safe, reliable, and equitable transit service throughout the U.S. FTA helps make transit safer through policy development, hazard investigation, data collection, risk analysis, oversight programs and information sharing.
  - Per Wyoming State Statute 24-15-102 - The department shall fund the program annually with one million five hundred thousand dollars (\$1,500,000.00) using unrestricted state highway funds.
    - Funds are primarily used to match federal transit funding on behalf of local governments.
- Motor Carrier Safety Assistance Program (MCSAP) - \$1,878,895
  - The Federal Motor Carrier Safety Administration's primary mission is to prevent commercial motor vehicle-related fatalities and injuries through strong enforcement of safety regulations, targeting high-risk carriers and commercial motor vehicle drivers improving safety information systems and commercial motor vehicle technologies; strengthening commercial motor vehicle equipment and operating standards; and increasing safety awareness.
  - Funds are used by the Highway Patrol & Ports of Entry for labor and equipment for commercial carrier safety enforcement on highways.
  - These funds are not available for highway construction project purposes.
- Airport Improvement Program (FAA) – \$22,612,500
  - Aeronautics Projects included in the annual WACIP (Wyoming Aviation Capital Improvement Program).
  - The FAA issues and enforces regulations covering construction, airport operation, and maintaining aircraft.
  - Includes \$9,009,007 of State funding, of which approximately \$2,500,000 is used as match to federal funds on behalf of the local airports.

# State Revenue & Carryover

Fiscal Year 2023 - \$389,370,949



# Article 15, Section 16. Disposition of fees, excises and license taxes on vehicles and gasoline.



No moneys derived from fees, excises, or license taxes levied by the state and exclusive of registration fees and licenses or excise taxes imposed by a county or municipality, relating to registration, operation or use of vehicles on public highways, streets or alleys, or to fuels used for propelling such vehicles, shall be expended for other than cost of administering such laws, statutory refunds and adjustments allowed therein, payment of highway obligations, costs for construction, reconstruction, maintenance and repair of public highways, county roads, bridges, and streets, alleys and bridges in cities and towns, and expense of enforcing state traffic laws.

## Anticipated Revenue State Sources

HIGHWAY USER FEES:	<u>FY2022</u>		<u>FY2023</u>	
Gasoline Taxes	\$46,707,066		\$47,043,423	
Diesel Fuel Taxes	\$64,053,084		\$66,682,345	
Motor Vehicle Registration Fees	\$87,468,004		\$88,375,085	
Drivers Licenses & INTERLOCK	\$7,591,683		\$6,376,022	
Commercial Drivers Licenses	\$488,180		\$542,333	
Commercial Vehicle Fees	\$10,575,133		\$10,806,710	
Motor Carrier Fees	\$29,793		\$28,150	
IFTA Decal Fund Revenues	\$41,156		\$39,227	
Motor Fuel Dealers Licenses	\$55,350		\$57,000	
Radiological Materials Training & Response Fees	\$152,808		\$130,000	
Motorcycle Safety Education License Fees	<u>\$439,357</u>		<u>\$430,862</u>	
<b>Total Highway User Taxes</b>	<b>\$217,601,614</b>	<b>23.86%</b>	<b>\$220,511,157</b>	<b>25.77%</b>
<b>OTHER SOURCES:</b>				
Mineral Royalties – State Highway Fund	\$64,597,500		\$64,597,500	
Severance Taxes	\$6,711,500		\$6,711,500	
Flight Services – Aeronautics	\$1,202,505		\$1,202,505	
State Radio Network-S.A.L.E.C.S.	\$685,704		\$679,796	
City, County, & Other Matching Funds	\$3,712,278		\$3,289,381	
Authority To Render Service ARS STIP and Non-STIP	\$7,601,877		\$15,430,000	
Interest on State Funds (H01, H02 Construction Only)	\$2,000,000		\$2,000,000	
Interest on Rural Transit Account	\$25,000		\$25,000	
Interest on Air Service Enhancements	\$80,197		\$80,197	
Miscellaneous Revenue	<u>\$6,892,529</u>		<u>\$7,663,632</u>	
<b>Total Other Sources</b>	<b>\$93,509,090</b>	<b>10.25%</b>	<b>\$101,679,511</b>	<b>11.88%</b>
<b>TOTAL STATE SOURCES REVENUE</b>	<b>\$311,110,704</b>	<b>34.11%</b>	<b>\$322,190,668</b>	<b>37.65%</b>
<b>PLUS: OPERATING TRANSFERS IN</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>NET STATE SOURCES REVENUE</b>	<b>\$311,110,704</b>	<b>34.11%</b>	<b>\$322,190,668</b>	<b>37.65%</b>

\*This is the top half of page 2 of the operating budget

## Anticipated Revenue Federal Sources

FEDERAL AID FUNDS:	<u>FY2022</u>		<u>FY2023</u>	
Highway Improvement Program	\$383,097,630		\$346,556,546	
Highway Improvement Program Indirect Cost Allocations	\$27,240,886		\$27,240,886	
Contract Maintenance Program	\$0		\$0	
Highway Planning and Research (SPR)	\$8,175,192		\$8,344,889	
Highway Safety	<u>\$12,484,894</u>		<u>\$13,075,456</u>	
<b>Total Federal Aid Funds</b>	<b>\$430,998,602</b>	<b>47.25%</b>	<b>\$395,217,777</b>	<b>46.19%</b>
<b>FEDERAL GRANTS:</b>				
Highway Safety Funds Including ICAP	\$5,007,616		\$5,430,620	
Highway Safety Patrol Grants	\$1,340,495		\$1,340,495	
Supportive Services (D.B.E.)	\$88,023		\$119,139	
Technology Deployment Grant Funds	\$100,000		\$0	
FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	\$608,713		\$608,713	
FTA Section 5304/5313/5305e (Public Transit Planning)	\$160,098		\$160,098	
FTA Section 5310 (Capital Assistance for Elderly/Disabled)	\$711,257		\$711,257	
FTA Section 5311 (State Rural Public Transit)	\$9,161,737		\$9,161,737	
FTA Section 5339 Low Intensity Bus Program	\$4,244,451		\$4,244,451	
FHWA LTAP-UW TTC	\$150,000		\$150,000	
FHWA LTAP-SPR-RES	\$12,500		\$12,500	
Metropolitan Planning	\$1,260,443		\$1,260,443	
Recreational Trails	\$1,474,476		\$1,474,476	
Motor Carrier Safety Assist. Program	\$3,003,372		\$1,878,895	
Homeland Security Grants - Patrol	\$166,500		\$0	
Airport Improvements -- Aeronautics	\$49,529,473		\$22,612,500	
Wyolink ARPA Funding	\$0		\$17,500,000	
Commercial Air Service Enhancement ARPA Funding	\$0		\$4,416,029	
Fuel Tax Evasion (STP Any Area Funds)	<u>\$45,500</u>		<u>\$45,500</u>	
	<u>\$77,064,654</u>	<u>8.45%</u>	<u>\$71,126,853</u>	<u>8.31%</u>
<b>TOTAL FEDERAL FUNDS</b>	<b><u>\$508,063,256</u></b>	<b><u>55.70%</u></b>	<b><u>\$466,344,630</u></b>	<b><u>54.50%</u></b>
<b>TOTAL REVENUE</b>	<b>\$819,173,960</b>	<b>89.81%</b>	<b>\$788,535,298</b>	<b>92.15%</b>
<b>CARRYOVER FUNDS FROM PRIOR YEAR</b>	<b>\$92,954,570</b>	<b>10.19%</b>	<b>\$67,180,281</b>	<b>7.85%</b>
<b>TOTAL REVENUE BUDGET TO ALLOCATE</b>	<b><u>\$912,128,530</u></b>	<b><u>100.00%</u></b>	<b><u>\$855,715,579</u></b>	<b><u>100.00%</u></b>

\*This is the bottom half of page 2 of the operating budget

## Fuel Taxes

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
GASOLINE	1210	H01	GASOLINE TAX 13 CENT	39-17-104 (a)(i)	\$24,663,682
GASOLINE	1210	H02	GASOLINE TAX 10 CENT	39-17-104 (a)(i)	\$18,972,063
GASOLINE GASOHOL LUST	1216	H01	GASOLINE TAX L.U.S.T.	39-17-104 (a)(iii)	\$3,407,678
SPECIAL FUEL	1221/1224	H01	SPECIAL FUEL 13 CENT/ADMIN	39-17-204 (a)(i)	\$34,004,335
SPECIAL FUEL	1221/1224	H02	SPECIAL FUEL TAX 10 CENT	39-17-104 (a)(i)	\$25,983,954
SPECIAL FUEL LUST	1225	H01	SPECIAL FUEL LICENSE TAX - L.U.S.T.	39-17-204 (a)(ii)	\$6,131,512
SPECIAL FUEL SALES TAX	1226	H01	SPECIAL FUEL SALES TAX 10 %	39-15-111	\$562,544
TOTAL FUEL TAXES.....					<u>\$113,725,768</u>

# Registration



<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
2130	2130	H01	MOTOR VEHICLE DEALER LICENSE	31-16-103(b)	\$42,539
2149	2149	H01	VEHICLE STORAGE AND DISPOSAL LICENSE	31-13-114(b)	\$786
2155	2155	H01	MOTOR VEHICLE FRANCHISE FEE	31-16-103(b)	\$3,814
2503	2503	H01	MOTOR VEHICLE REGISTRATION	31-3-101(a)(ii)	\$40,062,573
2504	2504	H01	PIONEER LICENSE PLATE	31-3-102(a)(xiii)	\$2,792
2505	2505	H01	PRESTIGE LICENSE PLATE	31-3-102(a)(viii)	\$164,533
2507	2507	H01	TEMPORARY LICENSE PLATE	31-18-206(a)	\$9,823
2513	2513	H01	MOTOR VEHICLE PRO-RATE REGISTRATION (.0248 TO COUNTY)	31-18-401 (a)(ii)(iii)	\$46,057,474
2514	2514	H01	MOTOR VEHICLE PRO-RATE REGISTRATION ADMINISTRATION	31-3-102/31-2-206	\$129,808
2522	2522	H01	ONE TRIP PERMITS (SINGLE UNIT \$20, COMBO \$40)	31-18-201(s)	\$1,149,135
2523	2523	H01	ONE TRIP FUEL FEES (SINGLE UNIT \$7.50, COMBO \$15)	31-18-201(s)	\$196,476
2524	2524	H01	DEALER REASSIGNMENT	31-16-103(e)	\$8,735
2525	2525	H01	RENTAL CAR SURCHARGE WYDOT Share 31-3-103(g)(i)	31-19-105(e)	\$309,326
2627	2627	H01	RENTAL CAR COMPANY CERTIFICATE	31-19-102	\$5,824
3201	3201	H01	MOTOR VHCL DLR BOND FORFEIT.	31-16-127(b)(xi)(D)	\$26,165
5123	5123	H01	CERTIFICATE OF TITLE FEES WYDOT 31-3-103(c&f)	31-3-102(a)(vii)	\$68,463
5228	5228	H01	FILE SEARCH FEES	16-4-204(a)	\$117,630
5350	5350	H01	STATE ASSIGNED VEHICLE IDENTIFICATION NUMBERS	31-11-105(a)	\$19,189
TOTAL REGISTRATIONS .....					<u>\$88,375,085</u>

## Number of Currently Registered Vehicles in Wyoming

Passenger Cars	380,596
Trucks	268,536
Motorcycles	27,439
Multipurpose Vehicles	27,264
University of Wyoming (Alumni)	6,780
Handicapped	5,280
Electric Vehicles	630
Trailer	221,767
County Commercial	11,167
County Commercial Trailer	9,707
Other (Dealer and Transporter)	4,160
Apportioned Commercial	8,838
Apportioned Trailer	3,802
TOTAL	975,966

\*as of 07/31/22

## Driver's Licenses

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
2602	2602	H01	NON DRIVER'S IDENTIFICATION CARD (\$10)	31-8-104	\$161,527
2603	2603	H01	DRIVER'S LICENSES, RENEWALS, AND PERMITS (\$20)	31-7-113(a)(i)	\$4,807,218
2604	2604	H01	DRIVER'S LICENSE RENEWALS (\$15)	31-7-113(a)(v)	\$66
2617	2617	H01	PROBATIONARY DRIVERS LICENSE	31-7-113(a)(ii)	\$32,893
2619	2619	H10	IGNITION INTERLOCK DEVICE FEES	31-7-401(d)	\$42,315
2622	2622	H01	REQUEST FOR HEARING FEE WYDOT	31-7-105(d)(ii)	\$17,974
2623	2623	H01	REQUEST FOR HEARING FEE HEARING OFFICE (OTHER \$25)	31-7-105(d)(iii)	\$16,929
2624	2624	H01	DRIVERS LICENSE REINSTATEMENT FEE (\$50)	31-7-113(e)	\$379,100
5228 DL	5228	H06	FILE SEARCH FEE (\$15 PRIVATE, \$10 CDL)	16-4-204(a)	\$918,000
2618	2618	H01	COMMERCIAL DRIVERS LICENSE RENEWAL	31-7-113(a)(viii)	\$418,739
2625	2625	H01	COMMERCIAL DRIVERS SKILLS TEST	31-7-113(a)(viii)	\$123,594
TOTAL DRIVERS LICENSES. . . . .					<u>\$6,918,355</u>

## Wyoming Driver's License Count

<u>AGE GROUPS</u>		<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
1	Under 16	222	189	441
2	16 Years	1,770	1,701	3,471
3	17 Years	2,554	2,494	5,048
4	18 Years	3,218	2,983	6,201
5	19 Years	3,327	3,105	6,432
6	20 Years	3,421	3,122	6,543
7	21 Years	3,117	2,937	6,054
8	22 Years	3,423	3,142	6,565
9	23 Years	3,469	3,240	6,709
10	24 Years	3,483	3,195	6,678
11	25-29 Years	16,949	15,988	32,937
12	30-34 Years	18,467	17,476	35,943
13	35-39 Years	19,371	18,179	37,550
14	40-44 Years	18,257	17,269	35,526
15	45-49 Years	15,906	14,780	30,686
16	50-54 Years	16,109	15,078	31,187
17	55-59 Years	16,648	16,491	33,139
18	60-64 Years	19,508	19,289	38,797
19	65-69 Years	18,802	18,221	37,023
20	70-74 Years	14,587	13,874	28,461
21	75-79 Years	9,149	8,894	18,043
22	80-84 Years	5,245	5,201	10,446
23	85 and Over	3,419	3,614	7,033
<b>TOTAL (1-23)</b>		<b>220,421</b>	<b>210,462</b>	<b>430,883</b>

\*as of 9/30/21

## Vehicle Fees

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
1606	1606	H01	TRANSPORTATION PERMIT FEE	31-18-201(u)	\$5,884
1607	1607	H01	TRANSPORTATION LICENSE INSPECTION FEE	31-7-113(a)(vi)	\$28,432
2506	2506	H01	SPECIAL PERMITS - OVER SIZED OVER WEIGHT	31-18-804	\$10,749,674
1605	1605	H01	REGULATOR FILING FEES (\$50)	31-18-209(b)(x)	\$50,870
5307	5307	H05	IFTA DECAL FUND REVENUES (\$10)	31-18-502	\$39,227
2126	2126	H01	GASOLINE WHOLESALER LICENSE	39-17-106 (a)	\$21,600
2145	2145	H01	SPECIAL FUEL USER LICENSE	39-17-206 (b)	\$18,768
2148	2148	H01	WHOLESALER & BULK USER SPECIAL FUEL	39-17-206 (a)	\$16,632
2526	2526	117	MOTOR CYCLE REGISTRATION	31-3-103 (h)	\$302,921
2632	2632	117	MOTOR CYCLE DRIVERS LICENSE	31-7-113(a)(x)	\$96,835
5326	5326	H09	HAZARDOUS WASTE FEE	31-18-407(a)	\$130,000
5911	5911	117	MOTOR CYCLE TRAINING	31-5-1506(a)	\$31,106
TOTAL VEHICLE FEES.....					<u>\$11,491,949</u>

## Mineral Severance Taxes and Royalties

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
FEDERAL MINERAL ROYALTIES	4201	H01	FEDERAL MINERAL ROYALTIES	9-4-601 (multiple)	<u>\$64,597,500</u>
OIL - SEVERANCE TAX	1316	H01	SEVERANCE TAXES	39-14-801(e)(iv)	<u>\$6,711,500</u>
TOTAL SEVERANCE TAXES AND ROYALTIES .....					<u>\$71,309,000</u>

## Other Revenue

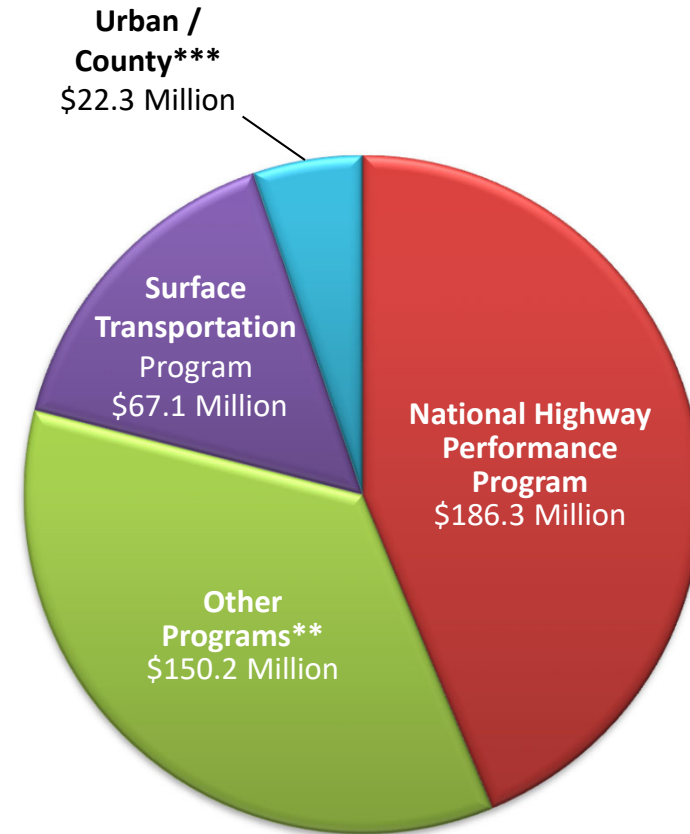
DESCRIPTION	SOURCE	FUND	DETAIL	W.S.	FY2023 PROJECTED AMOUNT
FLIGHT SERVICES-AERONAUTICS	5605	I06	5605 SEE PAGE 19 OF OPERATING BUDGET		\$1,202,505
STATE RADIO NETWORK-SALECS	5903	I08	5903 SEE PAGE 19 OF OPERATING BUDGET		\$679,796
SUBTOTAL .....					\$1,882,301
CITY, COUNTY, & OTHER	6126	H01	PROJECT PARTICIPATION	24-1-119	\$3,100,432
ARS STIP & NON-STIP	5101	H01	AUTHORITY TO RENDER SERVICE	24-1-119	\$14,000,000
ANTICIPATED ICAP			LOCAL GOVERNMENTS & ARS		\$1,618,949
INTEREST ON STATE FUNDS	4601	H01	INTEREST ON STATE FUNDS	Article 15, Sec. 7	\$2,025,000
SHERIDAN PORT OF ENTRY - MONTANA	6126	H01	REVENUE: FROM MONTANA FOR SHERIDAN POE	24-1-119	\$340,000
TRAVEL & TOURISM I-90 & I-25	9102	H01	REVENUE: WELCOME CENTERS	24-1-119	\$300,000
CONSTRUCTION PLAN MAP SALES	5502/5504/ 5508/5528	H01	REVENUE: CONSTRUCTION PLAN/SYSTEM MAP SALES	24-1-119	\$470,000
OUTDOOR ADVERTISING & LOGO SIGNING	2905/2919	H01	REVENUE: OUTDOOR ADVERTISING & LOGO SIGNING	24-1-119	\$375,000
MISCELLANEOUS EQUIPMENT SALES	9703	H01	REVENUE: MISCELLANEOUS EQUIPMENT SALES	24-1-119	\$1,000,000
BRASS USER MAINTENANCE FEES	9102	H01	REVENUE: BRASS USER MAINTENANCE FEES	24-1-119	\$500,000
DAMAGE REPAIRS	9199	H01	REVENUE: ANTICIPATED RECOVERY FROM DR	24-1-119	\$2,350,000
RIGHT-OF-WAY FEES	5256	H01	REVENUE: RIGHT-OF-WAY FEES	24-1-119	\$25,000
INSURANCE REIMBURSEMENTS	9103	H01	REVENUE: INSURANCE REIMBURSEMENTS	24-1-119	\$250,000
LOCAL CONTRIBUTION TO WYOLINK ON-GOING COSTS	5101	I08	REVENUE: LOCAL CONTRIBUTION TO WYOLINK ON- GOING COSTS	24-1-119	\$2,053,632
INTEREST – AIR SERVICES ENHANCEMENTS	4601	H11	INTEREST ON FUND H11	Article 15, Sec. 7	\$80,197
CARRYOVER FUNDS FROM 2022		H01	CARRYOVER		\$67,180,281
SUBTOTAL .....					\$95,668,491
<b>TOTAL OTHER SOURCES .....</b>					<b>\$97,550,792</b>

# Federal Aid



<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2023 PROJECTED AMOUNT</u>
7902	H01	Highway Improvement Program (7902)	24-1-119	\$346,556,546
7902	H01	Highway Improvement Indirect Cost All. (7902)	24-1-119	\$27,240,886
7902	H01	Highway Planning and Research (SPR) (7902)	24-1-119	\$8,344,889
7902	H01	Highway Safety (7902)	24-1-119	\$13,075,456
7903/7994 7995/7996	H01	Section 402 Highway Safety (7903 + 7913 + 7996)	24-1-119	\$5,430,620
7903	H06	Highway Safety Patrol Grants (7903)	24-1-119	\$1,340,495
7902	H01	Supportive Services (D.B.E.) (7902)	24-1-119	\$119,139
7902	H01	Technology Deployment Grant Funds	24-1-119	\$0
7905	H04	FTA Section 5303 (7905)	24-1-119	\$608,713
7905	H04	FTA Section 5304 (7905)	24-1-119	\$160,098
7975	H04	FTA Section 5310 (7975)	24-1-119	\$711,257
7974	H04	FTA Section 5311 (7974)	24-1-119	\$9,161,737
7979	H04	FTA Section 5339 Low Intensity Bus Program	24-1-119	\$4,244,451
7974	H04	FTA Cares Act Funding	24-1-119	\$0
7902	H01	FHWA LTAP-UW TTC (7902)	24-1-119	\$150,000
7902	H01	FHWA LTAP-SPR-RES (7902)	24-1-119	\$12,500
7902	H01	Metropolitan Planning (7902)	24-1-119	\$1,260,443
7902	H01	Recreational Trails (7902)	24-1-119	\$1,474,476
7959	H06	Motor Carrier Safety Assist. Program	24-1-119	\$1,878,895
7901	H06	Airport Improvements-Aeronautics	24-1-119	\$22,612,500
7018	ARP	Wyolink - ARPA	'22 Legis Bill SF0066	\$17,500,000
7018	ARP	Commercial Air Service Enhancement - ARPA	'22 Legis Bill SF0066	\$4,416,029
7902	H01	Fuel Tax Evasion (STP Any Area Funds) (7902)	24-1-119	\$45,500
TOTAL FEDERAL FUNDS . . . . .				<u>\$466,344,630</u>

# Highway Systems and Federal Funding Categories\*



\*The Federal Highway Administration imposes limitations on the amount of apportionments we can use, called “Obligation Limitation.” This reduces our available federal funding in 2023 by \$28.4 million, from \$425.9 million to \$397.5 million.

\*\*Other Programs includes the Congestion Mitigation/Air Quality Program, Highway Safety Improvement Program, Carbon Reduction Program, Federal Lands Protection, Reapportioned Funds, Highway Infrastructure, and Planning and Research Funds.

\*\*\* Funding for Urban and County projects includes the Bridge Program, Surface Transportation Program (STP) funding and Transportation Alternatives Program 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, and funding for railroad-highway crossings projects.

## Funding Required Under Federal Law Fiscal Years 2020, 2021, and 2022

OFF THE STATE HIGHWAY SYSTEM:	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2020	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2021	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2022
<b>BRIDGE REPLACEMENT &amp; REHABILITATION:</b>			
Federal Aid Apportionment	\$1,860,115	\$1,860,115	\$2,480,153
Local Matching	<u>\$195,488</u>	<u>\$195,488</u>	<u>\$260,650</u>
Subtotal	<u>\$2,055,603</u>	<u>\$2,055,603</u>	<u>\$2,740,803</u>
<b>STP/HIGHWAY SAFETY RAIL-HIGHWAY CROSSINGS:</b>			
Federal Aid Apportionment	\$1,225,000	\$1,225,000	\$1,225,000
Local Matching	<u>\$136,111</u>	<u>\$136,111</u>	<u>\$136,111</u>
Subtotal	<u>\$1,361,111</u>	<u>\$1,361,111</u>	<u>\$1,361,111</u>
<b>TRANSPORTATION ALTERNATIVES</b>			
Federal Aid Apportionment	\$2,297,911	\$2,297,911	\$4,665,818
Local Matching	<u>\$241,498</u>	<u>\$241,498</u>	<u>\$490,352</u>
Subtotal	<u>\$2,539,409</u>	<u>\$2,539,409</u>	<u>\$5,156,170</u>
<b>TRANSPORTATION ALTERNATIVES- NATIONAL RECREATIONAL TRAILS</b>			
Federal Aid Apportionment	\$1,474,476	\$1,474,476	\$1,474,476
State Matching- Other State Agencies	<u>\$154,959</u>	<u>\$154,959</u>	<u>\$154,959</u>
Subtotal	<u>\$1,629,435</u>	<u>\$1,629,435</u>	<u>\$1,629,435</u>
<b>HIGH RISK RURAL ROADS</b>			
Federal Aid Apportionment	\$0	\$0	\$0
Local Matching	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

(1) HIGH-RISK RURAL ROAD SAFETY—If the fatality rate on rural roads in a State increases over the most recent 2-year period for which data are available, that State shall be required to obligate in the next fiscal year for projects on high risk rural roads an amount equal to at least 200 percent of the amount of funds the State received for fiscal year 2009 for high risk rural roads under subsection (f) of this section, as in effect on the day before the date of enactment of the MAP–21.

(2) (f) CONTINUATION OF CERTAIN RECREATIONAL TRAILS PROJECTS —Each State shall—

(1) obligate an amount of funds reserved under this section equal to the amount of the funds apportioned to the State for fiscal year 2009 under section 104(h)(2) for projects relating to recreational trails under section 206;

(2) return 1 percent of those funds to the Secretary for the administration of that program; and

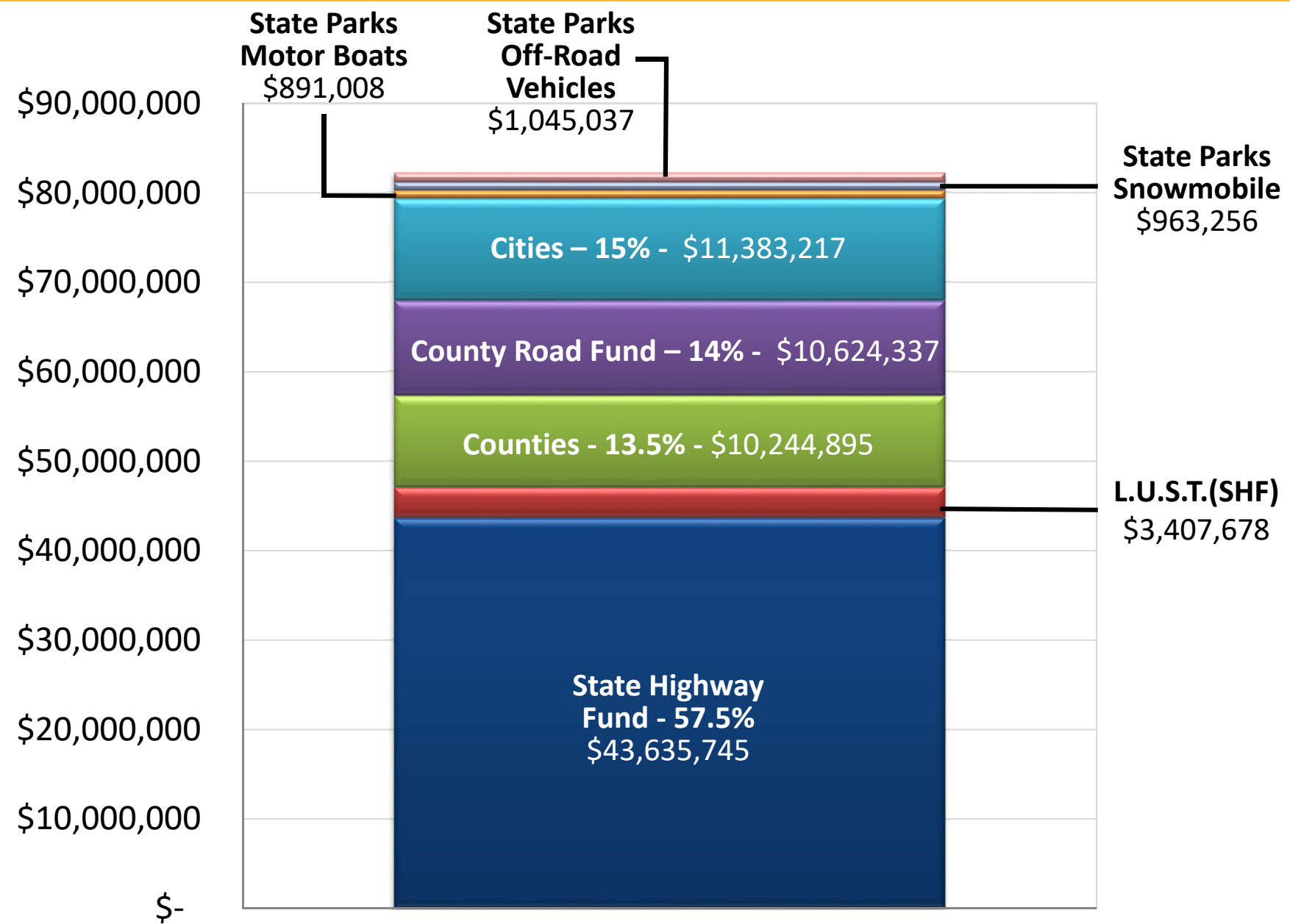
(3) comply with the provisions of the administration of the recreational trails program under section 206, including the use of apportioned funds described under subsection (d)(3)(A) of that section.

(g) STATE FLEXIBILITY—A State may opt out of the recreational trails program under subsection (f) if the Governor of the State notifies the Secretary not later than 30 days prior to apportionments being made for any fiscal year.

# Projected Motor Fuel Collections – 24 Cents



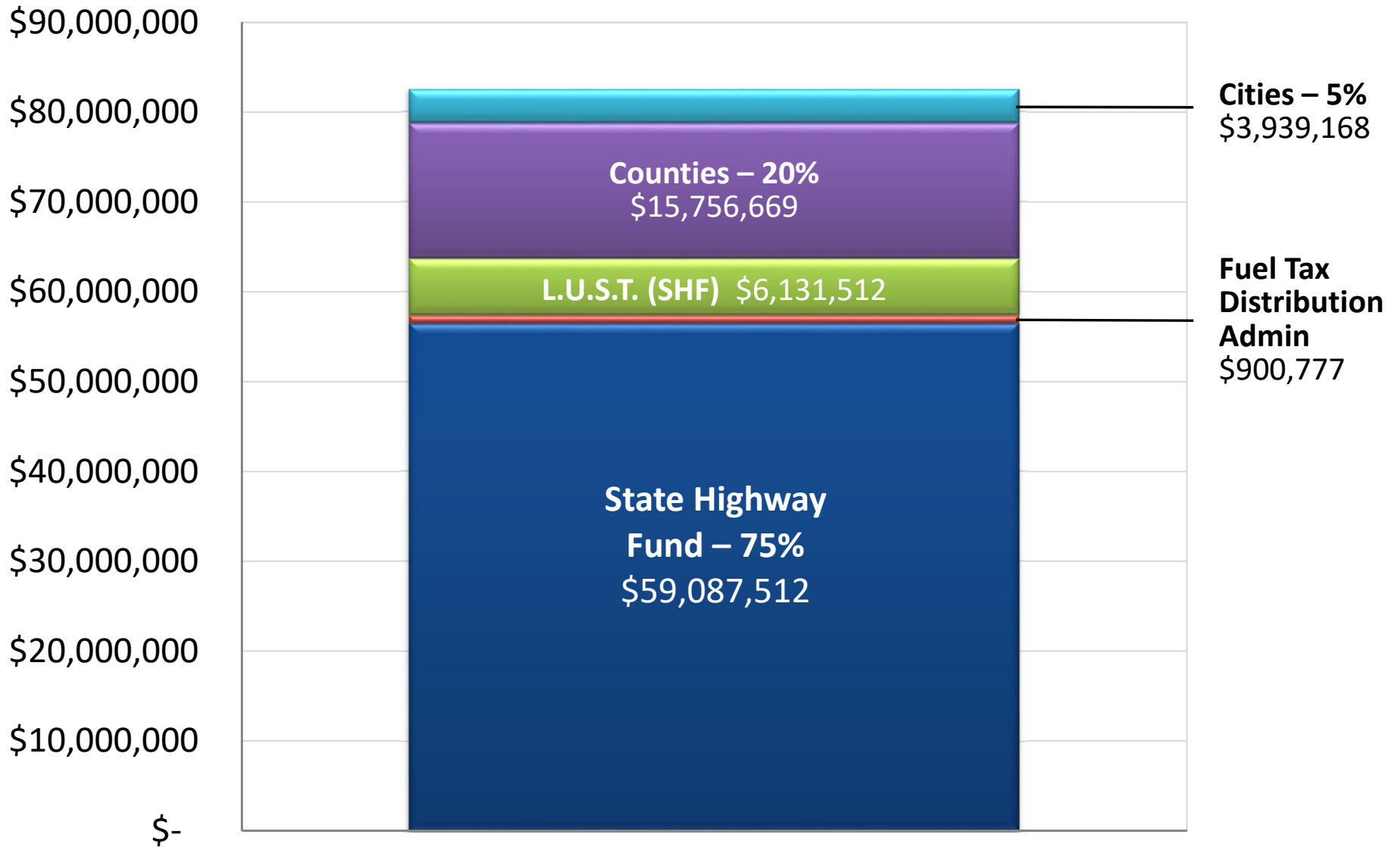
## Fiscal Year 2023 - Gasoline Tax Total: \$82,195,173



# Projected Motor Fuel Collections – 24 Cents



Fiscal Year 2023 - Diesel Tax Total: \$85,815,638



# Projected Motor Fuel Allocations – 23 Cents



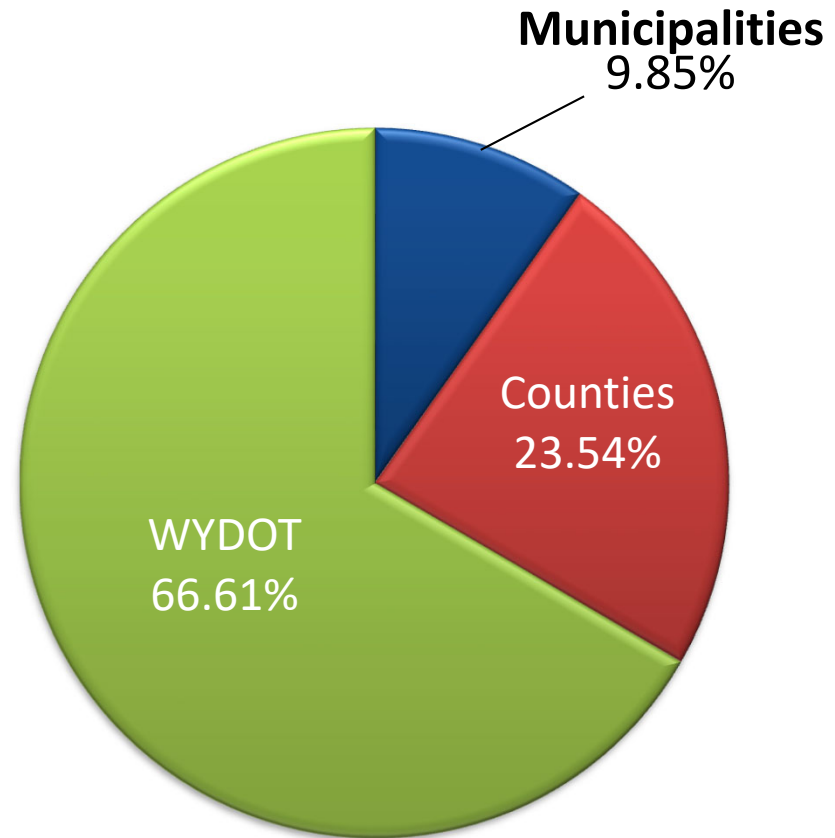
## Fiscal Year 2023

### TWENTY-THREE CENTS

Projected Motor Fuel for FY 2021

WYDOT	\$103,624,034
Counties	\$36,625,901
Municipalities	<u>\$15,322,385</u>
	<u>\$155,572,320</u>

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.



If you include the L.U.S.T distributions, the WYDOT percentage becomes 68.54%, Municipalities become 9.28%, and Counties 22.18%



# Gasoline and Diesel Tax Distribution



## 24-Cent Gasoline Tax Distribution

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

This penny goes to WYDOT. In addition, an equivalent amount is given from over the cap severance tax distributions to the Department of Environmental Quality for leaking underground fuel storage tank clean-up activities.



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 Department of Parks and Cultural Resources
- Determined by formula

- 13.5% to Counties**
  - 1/3 Based on area of county ratio
  - 1/3 Based on rural population ratio
  - 1/3 Based on assessed valuation ratio
- 15% to Cities**
  - 3/4 Based on gasoline taxes paid
  - 1/4 Based on population ratio
- 14% to County Road Construction Account**
  - 1/2 Based on area of county ratio
  - 1/2 Based on rural population ratio
- 57.5% to Highway Fund**

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

## 24-Cent Diesel Tax Distribution

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

This penny goes to WYDOT. In addition, an equivalent amount is given from the cap severance tax distributions to the Department of Environmental Quality for leaking underground fuel storage tank clean-up activities



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

- 20% to Counties**
  - 1/3 Based on area of county ratio
  - 1/3 Based on rural population ratio
  - 1/3 Based on assessed valuation ratio
- 5% to Cities**
  - Based on population ratio
- 75% to Highway Fund**

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

<sup>2</sup> This 2% is not taken from the 10-cent increase authorized July 1, 2013.

## Fiscal Year 2023

<b>Gasoline</b>	<b>10 cent</b>	<b>13 cent</b>	<b>23 cent</b>	<b>LUST</b>	<b>Total</b>
Off-Road Vehicles	\$454,364	\$590,673	\$1,045,037		\$1,045,037
Snowmobile	\$418,807	\$544,449	\$963,256		\$963,256
Motorboats	\$387,395	\$503,613	\$891,008		\$891,008
Cities	\$4,949,225	\$6,433,992	\$11,383,217		\$11,383,217
County Road Fund	\$4,619,277	\$6,005,060	\$10,624,337		\$10,624,337
Counties	\$4,454,302	\$5,790,593	\$10,244,895		\$10,244,895
Lust - SHF	\$0	\$0	\$0	\$3,407,678	\$3,407,678
State Highway Fund	\$18,972,063	\$24,663,682	\$43,635,745		\$43,635,745
<b>Total Gasoline</b>	<b>\$34,255,433</b>	<b>\$44,532,062</b>	<b>\$78,787,495</b>	<b>\$3,407,678</b>	<b>\$82,195,173</b>

### **Diesel**

Cities	\$1,732,264	\$2,206,904	\$3,939,168		\$3,939,168
Counties	\$6,929,054	\$8,827,615	\$15,756,669		\$15,756,669
Lust - SHF	\$0	\$0	\$0	\$6,131,512	\$6,131,512
SHF Admin	\$0	\$900,777	\$900,777		\$900,777
State Highway Fund	\$25,983,954	\$33,103,558	\$59,087,512		\$59,087,512
<b>Total Diesel</b>	<b>\$34,645,272</b>	<b>\$45,038,854</b>	<b>\$79,684,126</b>	<b>\$6,131,512</b>	<b>\$85,815,638</b>

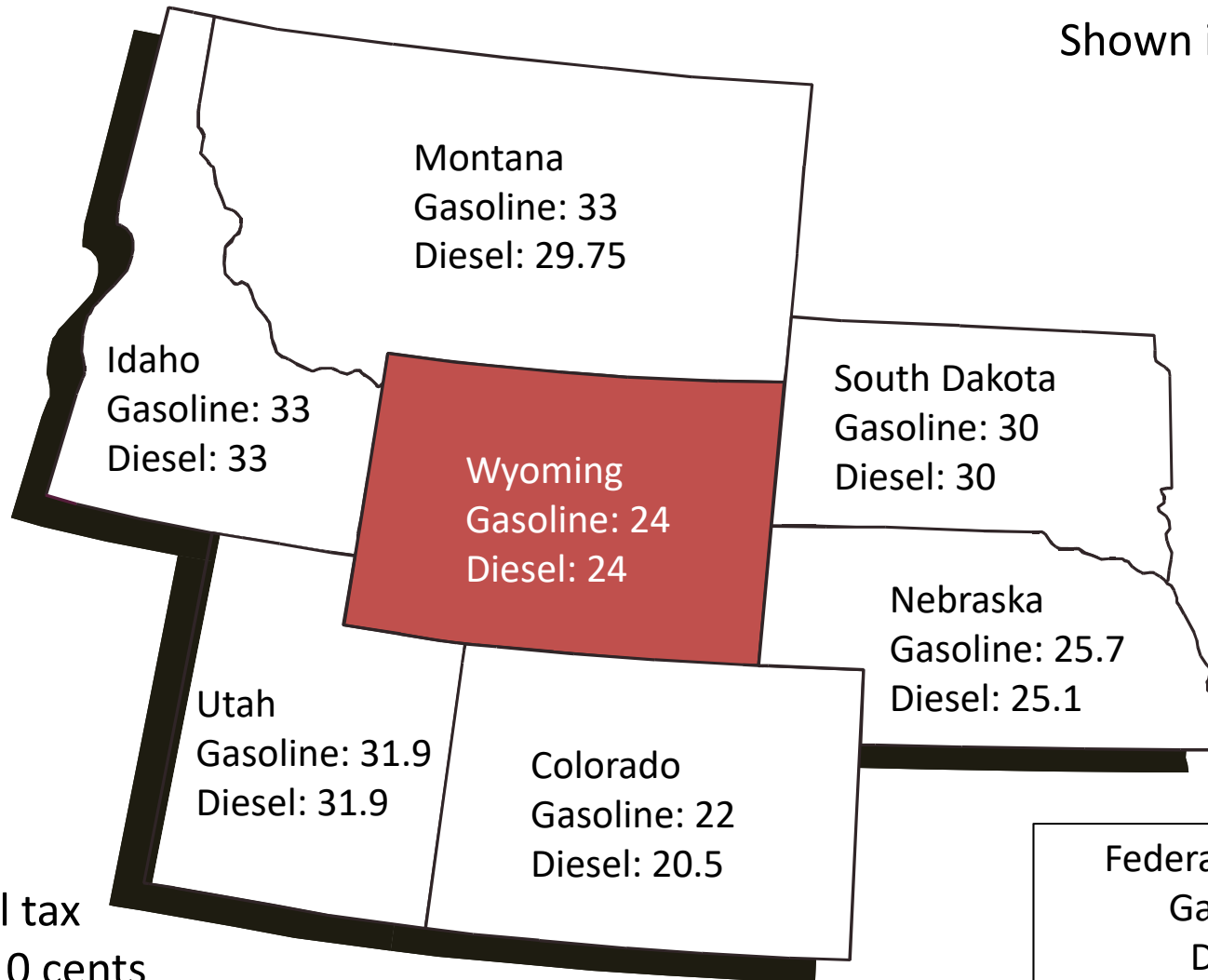
### **Total**

Off-Road Vehicles	\$454,364	\$590,673	\$1,045,037		\$1,045,037
Snowmobile	\$418,807	\$544,449	\$963,256		\$963,256
Motorboats	\$387,395	\$503,613	\$891,008		\$891,008
Cities	\$6,681,489	\$8,640,896	\$15,322,385		\$15,322,385
County Road Fund	\$4,619,277	\$6,005,060	\$10,624,337		\$10,624,337
Counties	\$11,383,356	\$14,618,208	\$26,001,564		\$26,001,564
Lust - SHF	\$0	\$0	\$0	\$9,539,190	\$9,539,190
SHF Admin	\$0	\$900,777	\$900,777		\$900,777
State Highway Fund	\$44,956,017	\$57,767,240	\$102,723,257		\$102,723,257
<b>Total Motor Fuel</b>	<b>\$68,900,705</b>	<b>\$89,570,916</b>	<b>\$158,471,621</b>	<b>\$9,539,190</b>	<b>\$168,010,811</b>

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



Shown in cents per gallon



Federal Fuel Tax Rates	
Gasoline:	18.4
Diesel:	24.4
(Last Increased 10/1/1993)	

\* Wyoming's fuel tax rates increased 10 cents July 1, 2013



## Descriptions Ten-Cent Fuel Tax Projects

### ***FY2018-22:***

#### **Complete**

1. WYO 411 - Pavement overlay; 4 miles
2. WYO 32 - Pavement overlay; 5.2 miles
3. US 287/WYO 789 - Pavement overlay; 10.4 miles
4. US 287/WYO 789 - Pavement overlay; 10 miles
5. US 20 - Pavement overlay; 10.4 miles
6. WYO 156 - Pavement overlay; 7.3 miles
7. WYO 130 - Pavement, overlay; 10 miles
8. Various locations, Pavement maintenance
9. WYO 120 - Pavement overlay; 6.3 miles
10. WYO 10 - Pavement overlay; 9 miles
11. US 189 - Pavement overlay; 7.9 miles
12. WYO 31 - Pavement overlay; 4.4 miles
13. WYO 230 - Pavement overlay; 10.9 miles
14. Various locations - Chip sealing
15. WYO 91 - Pavement overlay; 5.2 miles
16. WYO 220 - Pavement overlay with widening; 6.3 miles
17. WYO 120 - Pavement overlay; 5.1 miles
18. US 20/WYO 789 - Pavement overlay; 6.8 miles
19. US 14 - Pavement overlay; 4.6 miles
20. WYO 789 - Pavement overlay; 9.8 miles
21. US 85 - Pavement overlay; 11.7 miles
22. US 18/20 - Pavement overlay; 5.3 miles
23. WYO 12 - Pavement overlay; 12.1 miles

24. WYO 789 - Pavement overlay; 10.6 miles
25. WYO 230 - Pavement overlay; 10.7 miles
26. WYO 120 - Pavement overlay; 7.2 miles
27. US 14/16/20 - Pavement overlay; 10 miles
28. US 16 - Pavement overlay; 6.7 miles
29. WYO 238 – Pavement overlay; 12.1 miles

#### **Under contract**

1. District 3 Bridge rehab - Various Locations
2. WYO230 - Pavement overlay; 8.9 miles
3. District 3 Bridge rehab - Various Locations
4. District 4 Bridge rehab - Various Locations
5. US 14 - Pavement overlay; 7.7 miles
6. WYO 230 - Pavement overlay; 10.4 miles
7. US 26 - Pavement overlay; 4.6 miles
8. US 20 & WY 789 - Pavement overlay; 8.4 miles
9. District 2 Bridge rehab - Various Locations
10. District 2 Chip seal - Various Locations
11. US 89 - Pavement overlay; 8.1 miles
12. US 14, 16 & 20 - Pavement overlay; 10.3 miles
13. District 2 Chip Seal – Various Locations



## Descriptions Ten-Cent Fuel Tax Projects

### ***Planned for FY2023:***

1. WY 34 - Pavement overlay; 9.7 miles
2. WY 72 - Pavement overlay; 3.6 miles
3. District 4 Bridge rehab - Various Locations

### ***Planned for FY2024:***

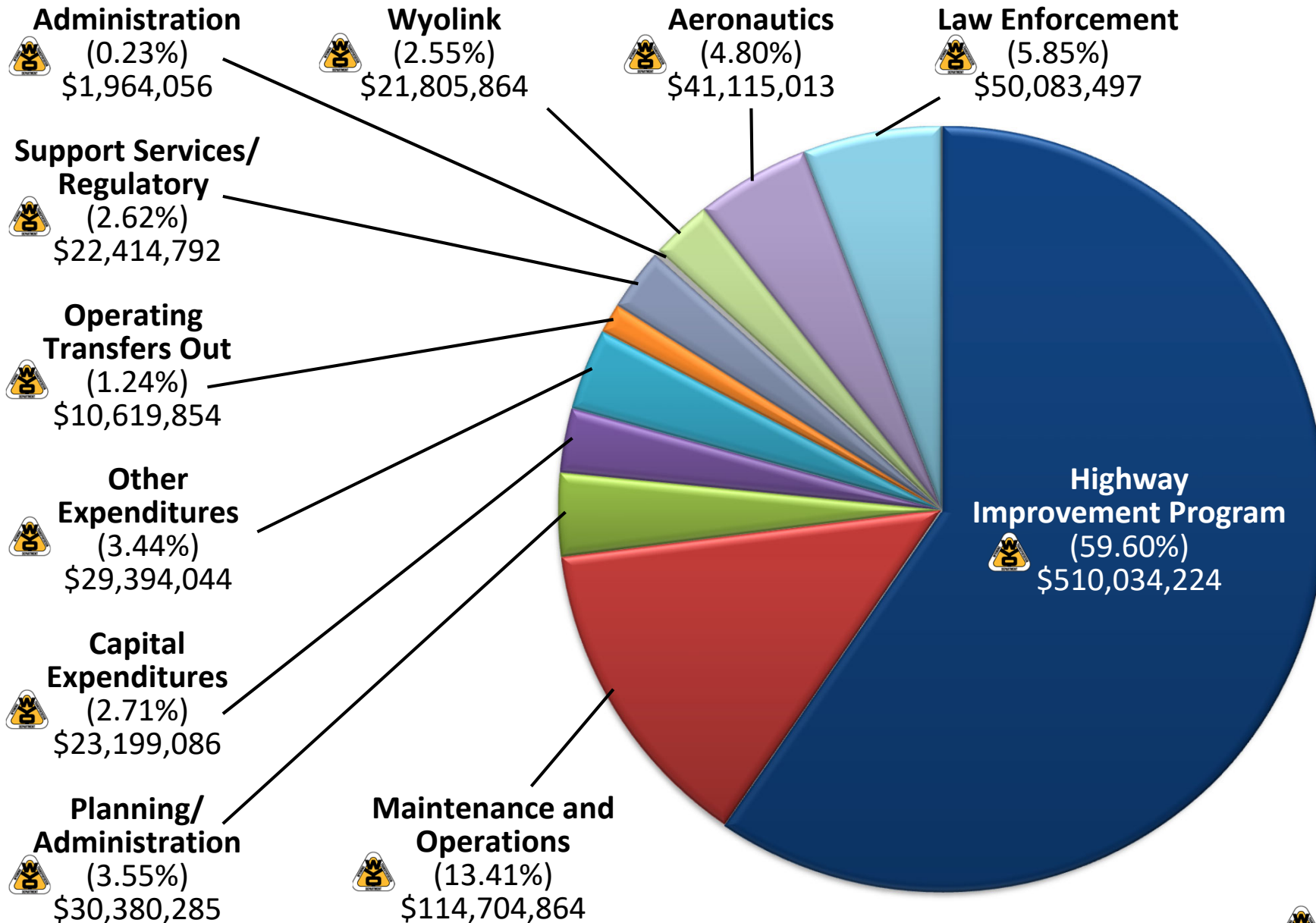
1. WY 215 – Pavement overlay; 9.9 miles
2. WY 22 – Modify Intersection
3. WY 28 – Pavement Overlay; 5.9 miles
4. US 191 – Pavement Overlay; 11 miles
5. WY 91 – Pavement Overlay; 9.9 miles

**EXPENDITURES**

# Projected Expenditures

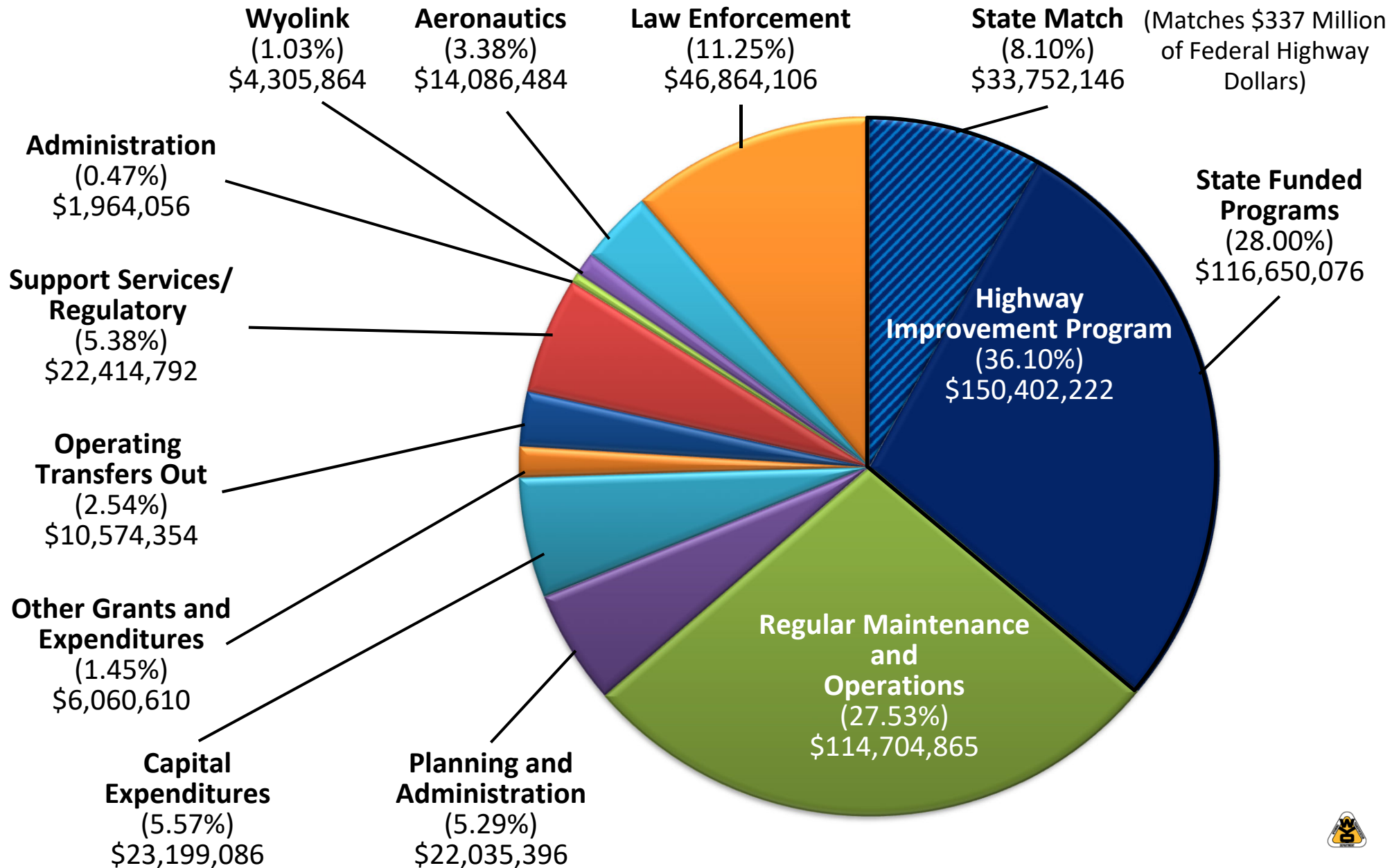


## Fiscal Year 2023 - \$855,715,579



# Projected State Expenditures

Fiscal Year 2023 - \$416,611,835



# State Funding Details



- Highway Improvement Program State Funding
  - State Match to Federal Formula Funding
  - Ten Cent Funding Annual Projection & Carryover
  - State Funded Preliminary Engineering
  - State Traffic Funding
  - State Right-of-Way Funding
  - Engineering Studies
  - State Park Road Program
- Highway Maintenance
  - Labor (Snow removal, road patching, sign installation, etc)
  - Travel
  - Materials/Supplies
  - Contracts (Weed & Pest Control, Snow Removal, Guardrail repair, etc..)
  - Vehicle Use (Fuel, Tires, etc.)
- Planning & Administration
  - Planning, Programming, Local Government, & Environmental Services
  - Chief Financial Officer, Financial Services, Budget, Grants & Contracts, etc.
  - Chief Technology Officer, Intelligent Transportation, etc.



# State Funding Details



(continued)

- Capital Expenditures
  - Vehicles and Road Machinery
  - Building Maintenance
- Wyolink
  - WYDOT contribution to on-going Wyolink hardware and software costs.
- Support Services/Regulatory
  - Driver's Services
  - Motor Vehicle Services
  - Fuel Tax
  - Procurement Services
- Administration
  - Director
  - Internal Review
  - Public Affairs

## Allocation Summary Fiscal Year 2023

	EXPENDITURES	FEDERAL	STATE MATCH	STATE	LOCAL FUNDS
ON THE STATE HIGHWAY SYSTEM	\$471,276,950	\$336,994,575	\$33,752,146	\$100,496,944	\$0
OFF THE STATE HIGHWAY SYSTEM	\$38,790,559	\$22,637,427	\$0	\$120,000	\$16,033,132
REGULAR MAINTENANCE PROGRAM	\$103,453,152	\$0	\$0	\$103,453,152	\$0
OPERATIONS ALLOCATIONS	\$11,251,713	\$0	\$0	\$11,251,713	\$0
TRANSPORTATION & PLANNING	\$30,380,285	\$8,344,889	\$1,849,948	\$20,185,448	\$0
CAPITAL EXPENDITURES	\$23,199,086	\$0	\$0	\$23,199,086	\$0
OTHER EXPENDITURES AND GRANTS	\$29,394,044	\$23,333,434	\$4,804,360	\$0	\$1,256,250
LEGISLATIVE	\$137,383,221	\$47,747,919	\$0	\$85,699,369	\$3,935,933
LEGISLATIVE OPERATING TRANSFERS OUT	\$10,619,854	\$45,500	\$0	\$10,574,354	\$0
<b>ALLOCATED REVENUE 2022 OPERATING BUDGET</b>	<b>\$855,715,579</b>	<b>\$439,103,744</b>	<b>\$40,406,454</b>	<b>\$354,980,066</b>	<b>\$21,225,315</b>

## Allocation of Revenue Transportation Commission Appropriated Budget

### ENGINEERING DIVISION – HIGHWAY IMPROVEMENT PROGRAM:

	<u>FY2022</u>		<u>FY2023</u>	
On the State Highway System				
Federal Aid Funds	\$374,445,097		\$336,994,575	
State Matching Funds	\$37,950,051		\$33,752,146	
State Funded Programs	<u>\$106,892,448</u>		<u>\$100,496,944</u>	
On State System Total		\$519,287,596		\$471,243,665
			56.93%	55.07%
Off the State Highway System				
Federal Aid Funds	\$21,137,427		\$22,637,427	
State Funds	\$1,409,220		\$120,000	
General Funds for Surface Transportation	\$0		\$0	
Authority To Render Service (STIP)	\$5,947,637		\$13,000,000	
Other Matching Funds	\$0		0	
Local Matching Funds	<u>\$3,456,029</u>		<u>\$3,033,132</u>	
Off State System Total		\$31,950,313		\$38,790,559
			3.50%	4.53%
<b>SUBTOTAL – HIGHWAY IMPROVEMENT PROGRAM</b>		<b>\$551,237,909</b>	<b>60.43%</b>	<b>\$510,034,224</b>
<b>OPERATIONS DIVISION:</b>				
<b>MAINTENANCE PROGRAM – General</b>	\$105,413,774		\$103,453,152	12.09%
Contracted – Federal Funds	\$0		\$0	0.00%
Contracted – State Matching Funds	\$0		\$0	0.00%
Contracted – State Funds	\$0		\$0	0.00%
Contracted – General Funds/AML Funds	<u>\$0</u>	<u>\$105,413,774</u>	<u>\$0</u>	<u>\$103,453,152</u>
			0.00%	0.00%
OTHER OPERATIONS ALLOCATIONS	\$15,106,904	\$15,106,904	\$11,251,713	\$11,251,713
			1.66%	1.31%
<b>TRANSPORTATION PLANNING DIVISION:</b>				
Federal Aid Funds	\$8,175,192		\$8,344,889	
State Funds	\$21,548,354		\$20,185,448	
State Matching Funds	<u>\$1,815,328</u>	\$31,538,874	<u>\$1,849,948</u>	\$30,380,285
			3.46%	3.55%
<b>CAPITAL EXPENDITURES:</b>				
Buildings/Land/Ports of Entry	\$9,173,186		\$8,199,086	
General Property	\$0		\$0	
Vehicles and Road Machinery	<u>\$15,180,000</u>	\$24,353,186	<u>\$15,000,000</u>	\$23,199,086
			2.67%	2.71%
<b>OTHER EXPENDITURES AND GRANTS:</b>				
Federal Funds	\$23,012,599		\$23,333,434	
State Funds	\$4,582,188		\$4,804,360	
Matching Funds Local/Third Party (ARS)	\$1,256,250	<u>\$28,851,037</u>	\$1,256,250	<u>\$29,394,044</u>
			3.16%	3.44%
<b>TRANSPORTATION COMMISSION APPROPRIATED</b>		<b>\$756,501,684</b>	<b>82.94%</b>	<b>\$707,712,504</b>
				<b>82.70%</b>

\*This is the top half of page 3 of the operating budget

## Allocation of Revenue Legislative Appropriated Budget

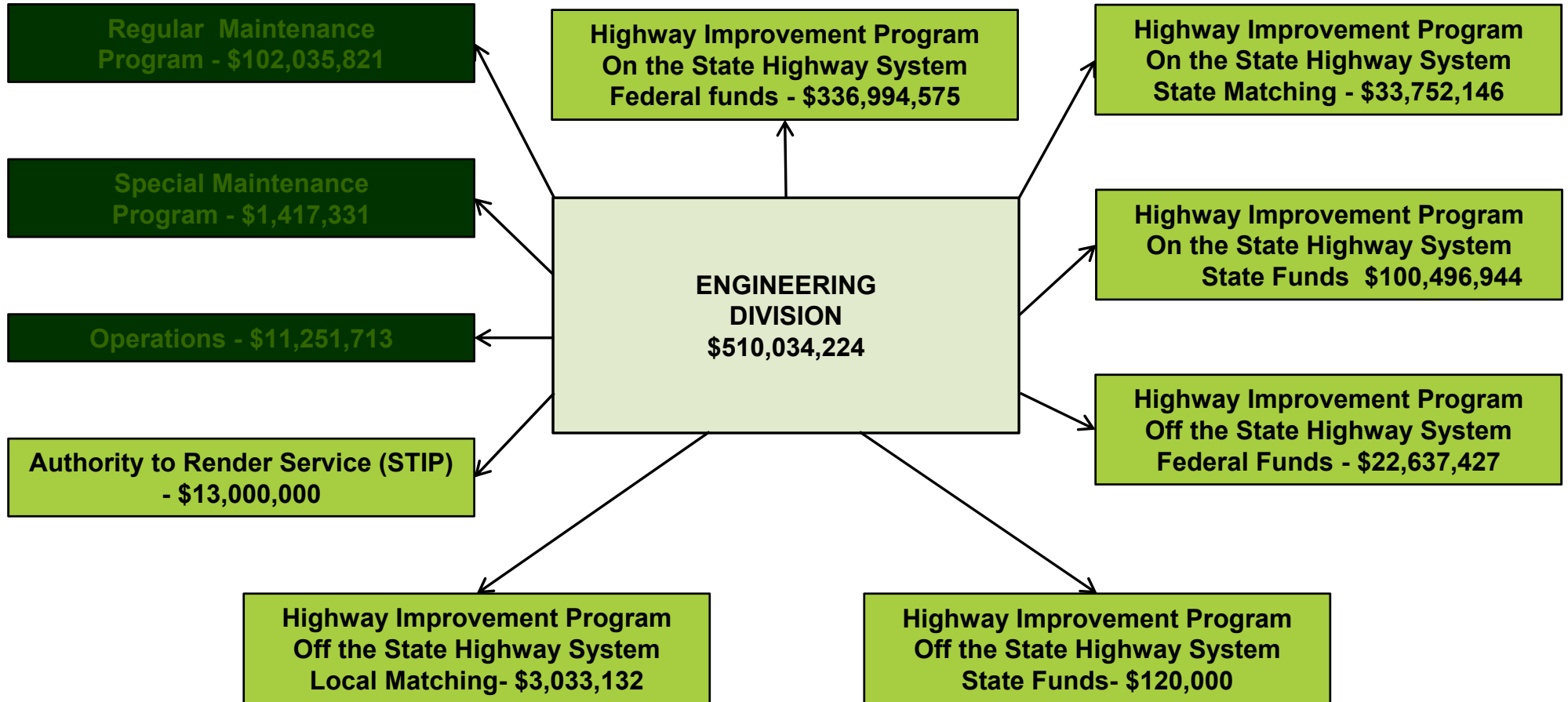
	<u>FY2022</u>		<u>FY2023</u>	
TRANSPORTATION ADMINISTRATION:	\$1,871,264	0.21%	\$1,964,056	0.23%
ADMINISTRATIVE SERVICES DIVISION:	\$25,735,116	2.82%	\$22,414,792	2.62%
AERONAUTICS DIVISION:	\$63,409,687	6.95%	\$41,115,013	4.80%
WYOLINK / SALECS	\$3,946,460	0.43%	\$21,805,864	2.55%
HIGHWAY PATROL DIVISION:				
Law Enforcement Program	\$38,417,070		\$37,588,656	
Motor Carrier Safety Assist. Program	\$3,645,153		\$2,348,619	
Drug Interdiction Program	\$166,500		\$0	
Homeland Security /Highway Safety Grants	\$1,340,495		\$1,340,495	
Ports of Entry	<u>\$8,194,520</u>	<u>\$51,763,738</u>	5.68%	<u>\$8,805,727</u>
LEGISLATIVE APPROPRIATED:	\$146,726,265	16.09%	\$137,383,221	16.05%
OPERATING TRANSFERS OUT OTHER STATE AGENCIES:	<u>\$8,900,581</u>	<u>0.98%</u>	<u>\$10,619,854</u>	<u>1.24%</u>
<b>TOTAL ALLOCATIONS:</b>	<u>\$912,128,530</u>	<u>100.00%</u>	<u>\$855,715,579</u>	<u>100.00%</u>

\*This is the bottom half of page 3 of the operating budget

# Surface Transportation Engineering Division Expenditure Detail



FY 2023 Projected Expenditures - October 2022 through September 2023

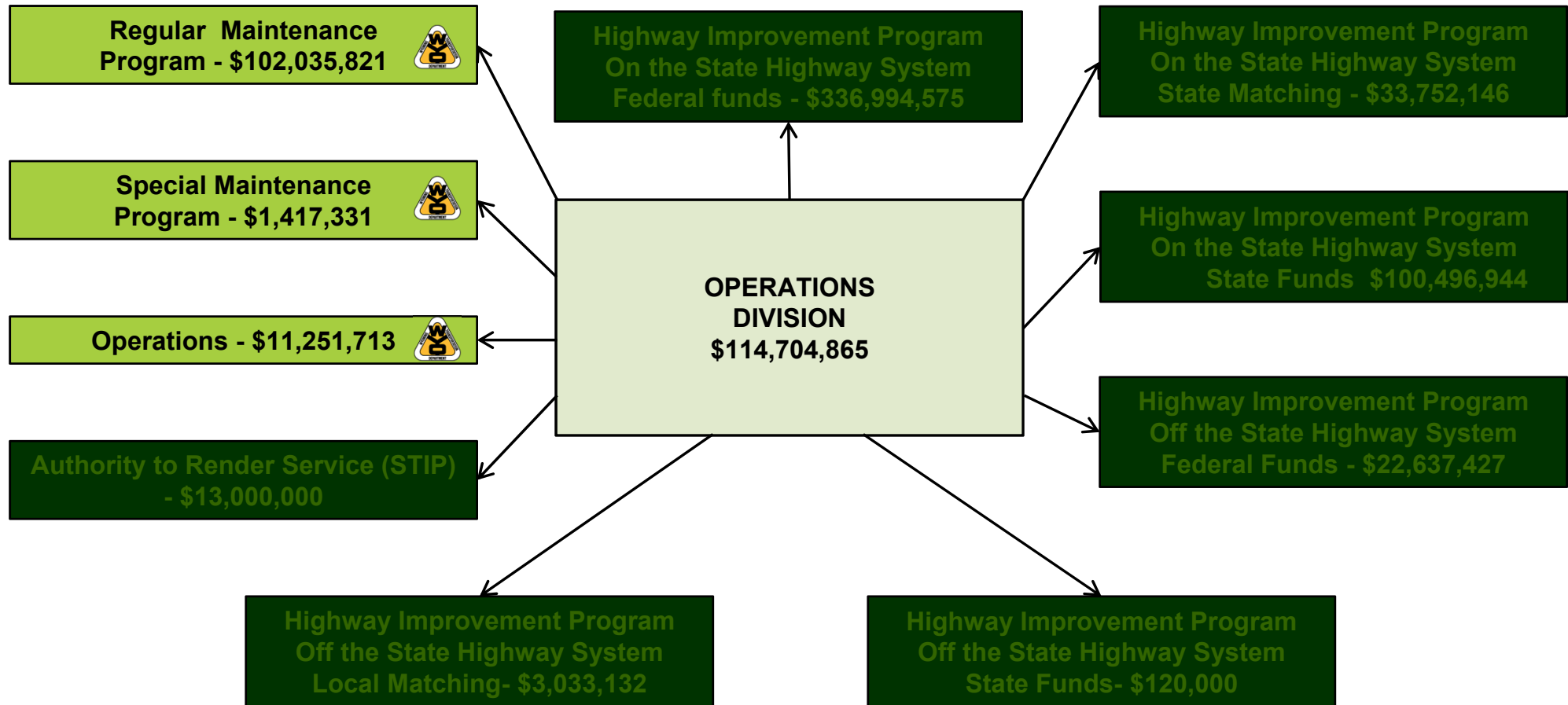


Green = Commission

# Surface Transportation Operations Division Expenditure Detail



FY 2023 Projected Expenditures - October 2022 through September 2023



Green = Commission

## Regular Maintenance

REGULAR MAINTENANCE PROGRAM:	<u>FY2022</u>	<u>FY2023</u>
Maintenance Overhead	\$8,310,802	\$8,354,590
Direct Supervision (SUPRVSN)	\$6,148,442	\$6,987,181
Road Surface (RDSRFCE)	\$12,342,968	\$11,952,208
Shoulders and Approaches (SHLDAPR)	\$4,432,535	\$4,490,477
Roadside and Landscape (RDSLSP)	\$6,963,009	\$7,415,904
Drainage (DRAINAG)	\$1,526,464	\$1,682,334
Structures (STRCTRS)	\$592,890	\$527,935
Snow Control (SNWCTRL)	\$29,644,794	\$28,844,528
Salt\Sand, Brine and Loader Facilities (SALTSTR)	\$39,878	\$29,023
Traffic Overhead	\$2,550,360	\$2,309,017
Shop Operations	\$5,235,184	\$5,348,681
Lane and Line Painting (LNPAINT)	\$5,682,660	\$5,397,751
Signing (SIGNING)	\$2,365,663	\$2,320,083
Electrical Features (ELECFTR)	\$6,121,042	\$5,587,059
Roadway Operations (RDWYOPS)	\$2,171,481	\$2,301,402
Rest Areas, Parks, Info Centers (RSTAREA)	\$4,336,306	\$3,238,942
Damage Repairs	<u>\$5,747,190</u>	<u>\$5,248,706</u>
Subtotal – Regular Maintenance Program	<u>\$104,211,668</u>	<u>\$102,035,821</u>

## Special Maintenance

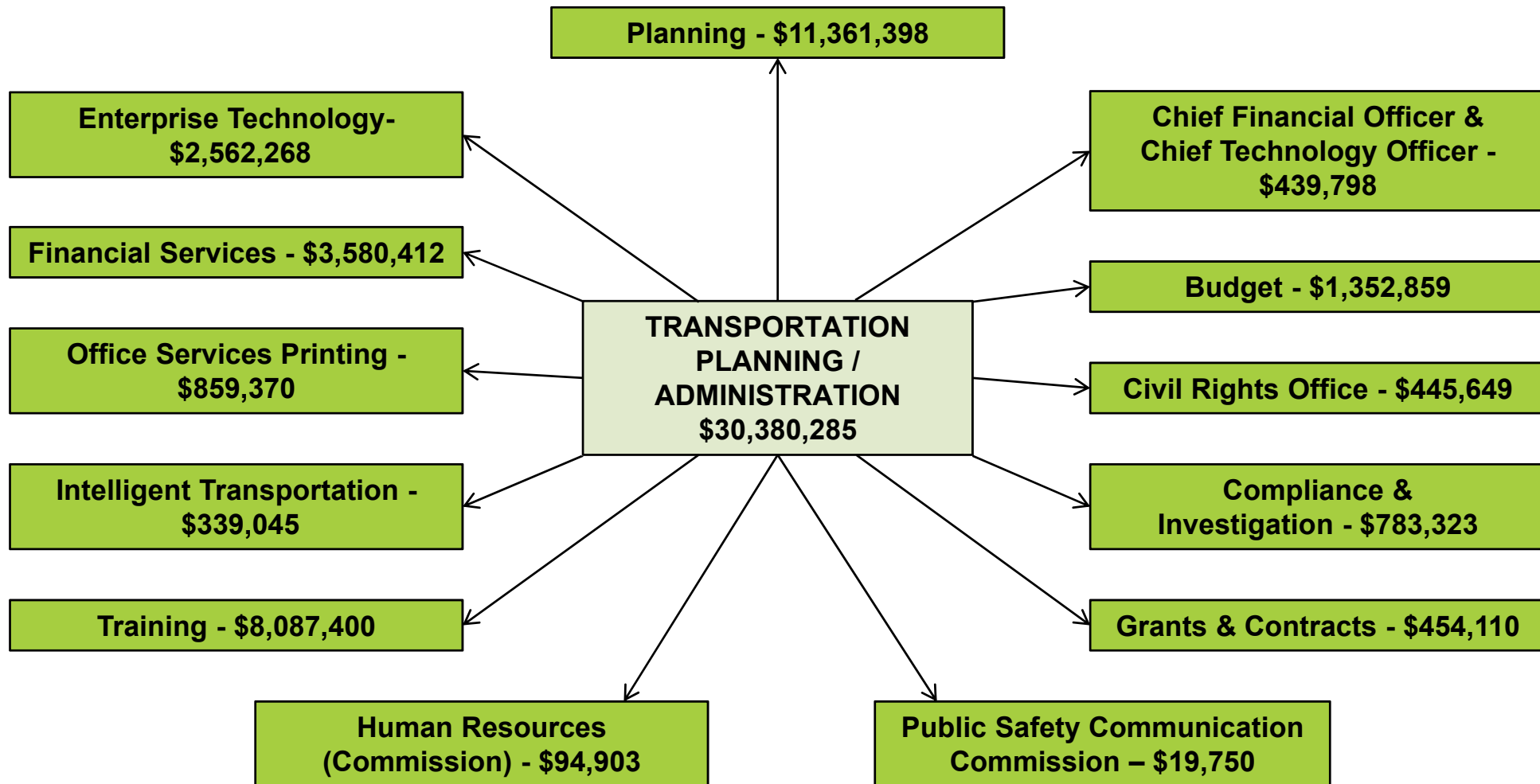
SPECIAL MAINTENANCE PROJECTS:	<u>FY2022</u>	<u>FY2023</u>
Testing/Registration Fuel Tanks	\$5,000	\$6,000
MDSS Access & Support Fees	\$111,500	\$114,700
Forecasts Weather	\$70,000	\$70,350
Wyoming One Call	\$17,500	\$17,500
Testing/Monitoring Sumps/Modifications	\$104,911	\$85,000
Pollution Discharge Elimination (NPDES)	\$45,000	\$25,000
Noxious Weed Control Department of Agriculture	\$500,000	\$550,000
Living Snow Fence	\$100,000	\$100,000
Maintenance Equipment Testing/Evaluation	\$20,000	\$0
Municipalities Maintenance of Highways	\$0	\$0
Platform and Weight-in-Motion Scales (SCALMNT)	\$228,195	\$428,781
Underground Injection Control (UIC) Consultant	\$0	\$20,000
<b>Subtotal - Special Maintenance Program</b>	<b><u>\$1,202,106</u></b>	<b><u>\$1,417,331</u></b>

## Operations

OPERATIONS:	<u>FY2022</u>	<u>FY2023</u>
Employee Safety	\$1,043,180	\$1,101,615
Equipment Staff	\$1,004,713	\$906,805
Telecommunications/RWIS	\$10,832,975	\$7,027,925
Facility Management	\$1,692,120	\$1,869,451
Employee Relocation - WHD	\$0	\$0
Outdoor Advertising (OUTDRAD)	\$139,907	\$72,613
LOGO Signs (TRFSIGN)	\$212,009	\$91,304
Legal Research/Claims - Internal	\$20,000	\$10,000
Legal Research/Claims - External	\$162,000	\$172,000
<b>Subtotal - Operations</b>	<b><u>\$15,106,904</u></b>	<b><u>\$11,251,713</u></b>

# Transportation Planning Expenditure Detail

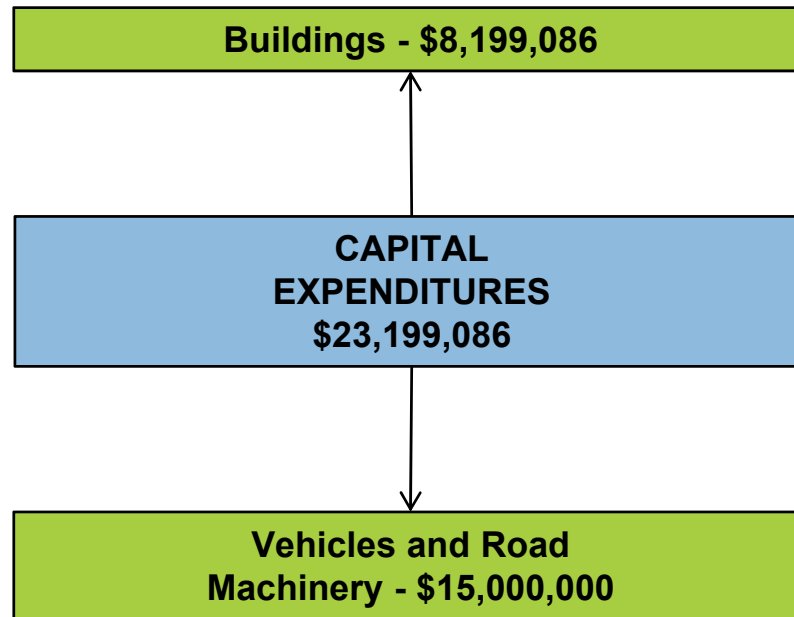
FY 2023 - October 2022 through September 2023



Green = Commission

# Capital Expenditure Detail

FY 2023 - October 2022 through September 2023

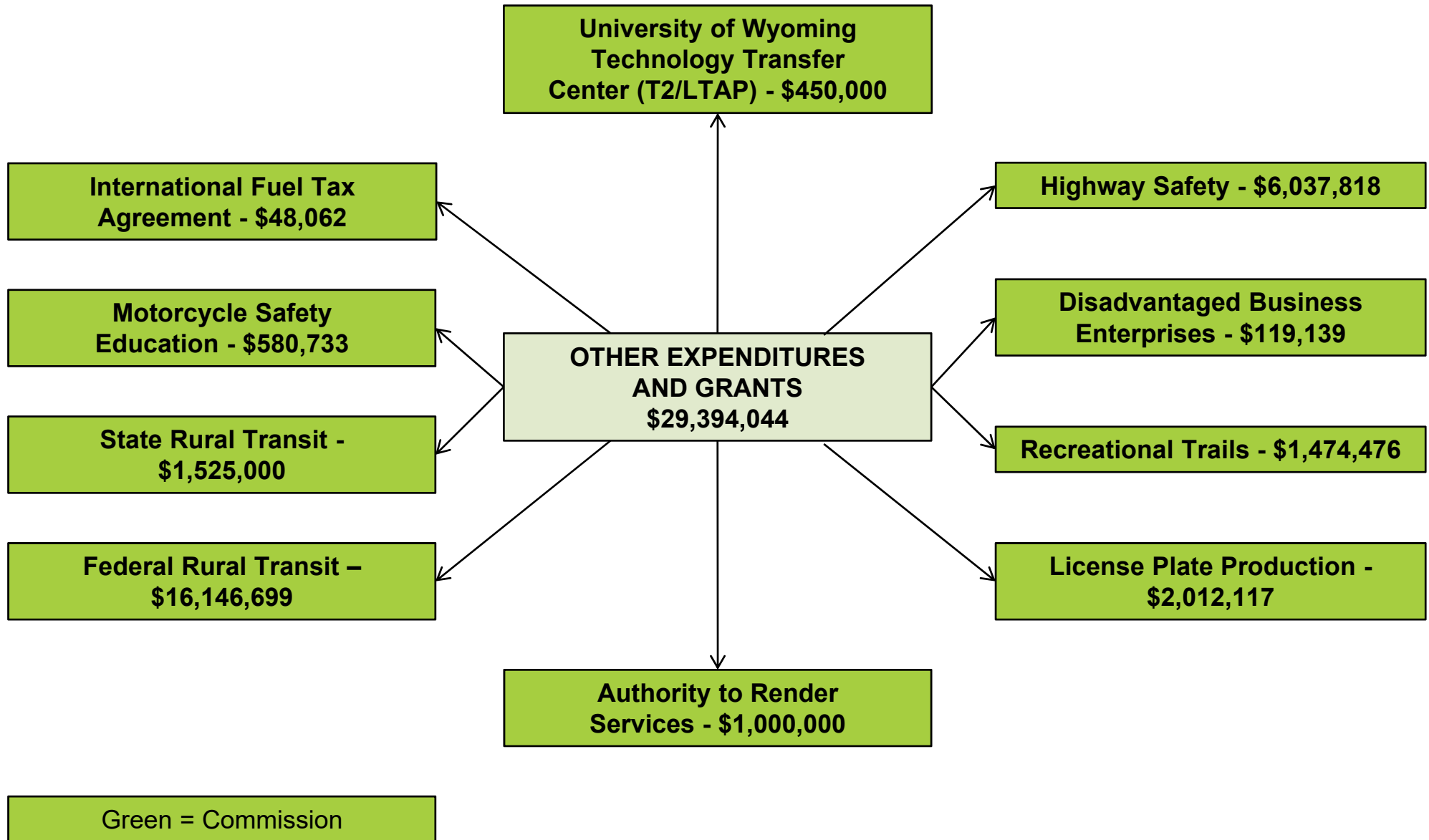


Green = Commission

# Other Expenditures and Grants Detail



FY 2023 - October 2022 through September 2023



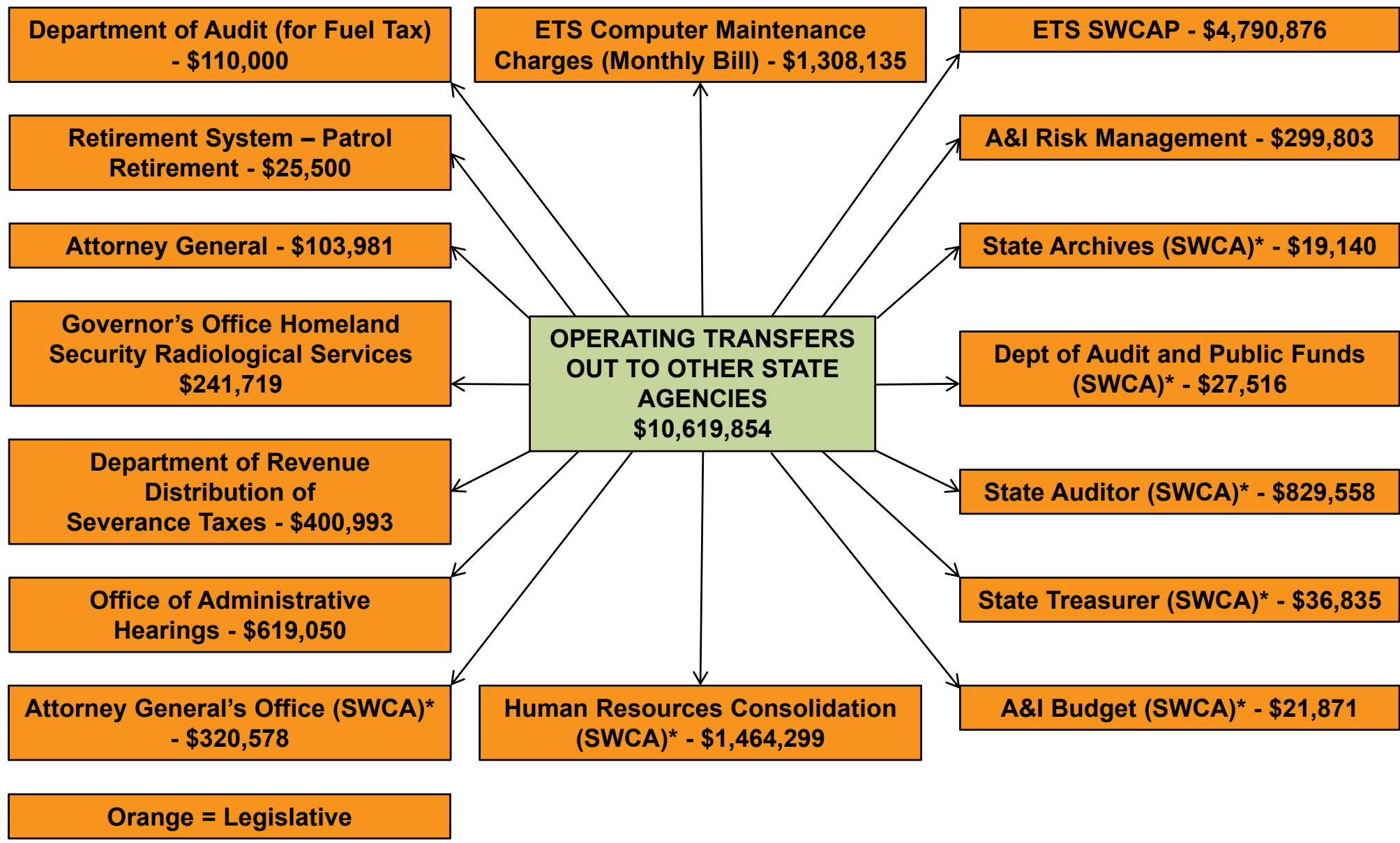
## Other Expenditures and Grants Summary Fiscal Year 2023

	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	TOTAL FUNDS
University Technology Transfer Center: T2/LTAP				
Page 16 Federal Aid Funds	\$150,000	\$31,250	\$106,250	\$287,500
Page 16 Federal Aid Funds-SPR/RES	\$12,500	\$0	\$0	\$12,500
Page 16 County Road Inventory	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
Sub-Total University Technology Transfer Center: T2/LTAP	\$162,500	\$31,250	\$256,250	\$450,000
Highway Safety				
Page 16 Section 402 – Highway Safety (Core Highway Safety Program)	\$2,568,932	\$306,764	\$0	\$2,875,696
Page 16 Section 402 – Planning and Admin (P&A)	\$84,605	\$26,396	\$0	\$111,001
Page 16 Section 405(b) – Occupant Protect. Low Belt Use (Carry Over)	\$381,687	\$40,113	\$0	\$421,800
Page 16 Section 405( c) - Traffic Safety Information System (Carry Over)	\$452,000	\$47,503	\$0	\$499,503
Page 16 Section 405(d) – Impaired Driving Countermeasures (Carry Over)	\$1,713,584	\$180,088	\$0	\$1,893,672
Page 16 Section 405(f) – Motorcycle Safety (Carry Over)	\$60,267	\$6,334	\$0	\$66,601
Page 16 154AL – Open Container/Alcohol Impaired Driving	\$135,545	\$0	\$0	\$135,545
Page 16 FARS	<u>\$34,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,000</u>
Sub-Total Highway Safety	\$5,463,905	\$607,198	\$0	\$6,037,818
Other				
Page 16 Supportive Services (D.B.E)	\$119,139	\$0	\$0	\$119,139
Page 16 Recreational Trails	\$1,474,476	\$0	\$0	\$1,474,476
Page 16 License Plate & Tab Production Costs Job: PLAT	\$0	\$2,012,117	\$0	\$2,012,117
Page 16 Authority to Render Service	\$0	\$0	\$1,000,000	\$1,000,000
Page 18 Rural Transit Program	\$16,146,699	\$1,525,000	\$0	\$17,671,699
Page 16 Motorcycle Safety Education Program	\$0	\$580,733	\$0	\$580,733
Page 16 International Fuel Tax Agreement (IFTA TAGS)	<u>\$0</u>	<u>\$48,062</u>	<u>\$0</u>	<u>\$48,062</u>
Sub-Total Other	\$17,740,314	\$4,165,912	\$1,000,000	\$22,906,226
<b>Total</b>	<u><b>\$23,366,719</b></u>	<u><b>\$4,804,360</b></u>	<u><b>\$1,256,250</b></u>	<u><b>\$29,394,044</b></u>

# Operating Transfers Out to Other State Agencies Detail

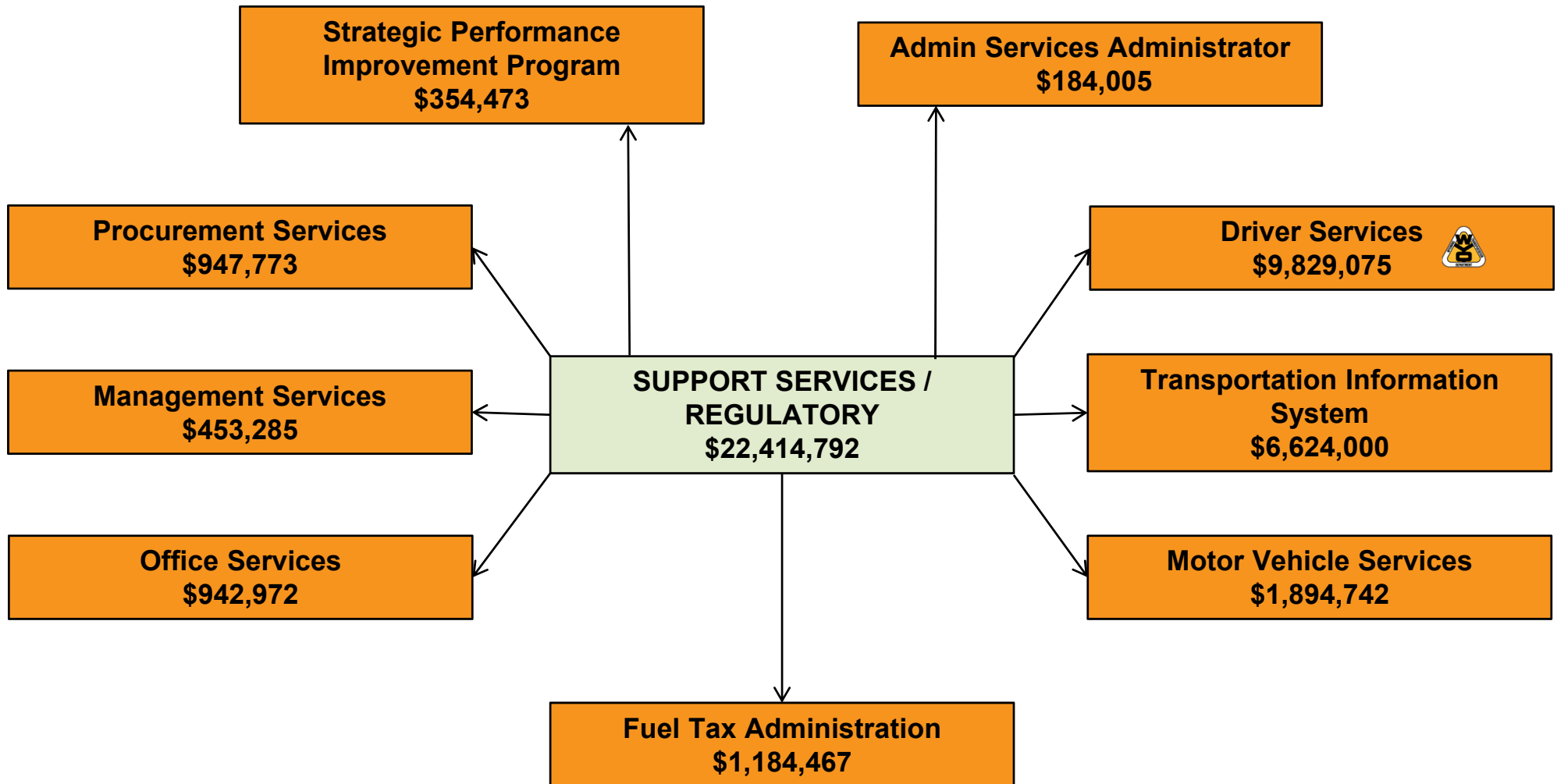


FY 2023 - October 2022 through September 2023



# Regulatory Expenditure Detail

FY 2023 - October 2022 through September 2023



Orange = Legislative

## Driver Services Shortfall of Revenue Compared to Expenditures

<u>Expense Budget</u>	<u>FY2023 without Federal Funds</u>
Driver Services Budget	\$9,729,075
Driver Services (Indigent INTERLOCK)	<u>\$100,000</u>
<b>Total Budget per Year</b>	<b><u>\$9,829,075</u></b>
<u>Anticipated Revenue</u>	
File Search Fees	\$918,000
Drivers Licenses	\$5,358,022
Commercial Drivers Licenses	\$542,333
Ignition INTERLOCK Driver Fees	<u>\$100,000</u>
<b>Total Anticipated Revenue Per Year</b>	<b><u>\$6,918,355</u></b>
Expenditures More than Revenue	<u>\$2,910,720</u>
Percentage of expense budget that is covered by collected revenue	70.39%
Percentage increase to Driver Licenses to make revenue neutral	54.32%

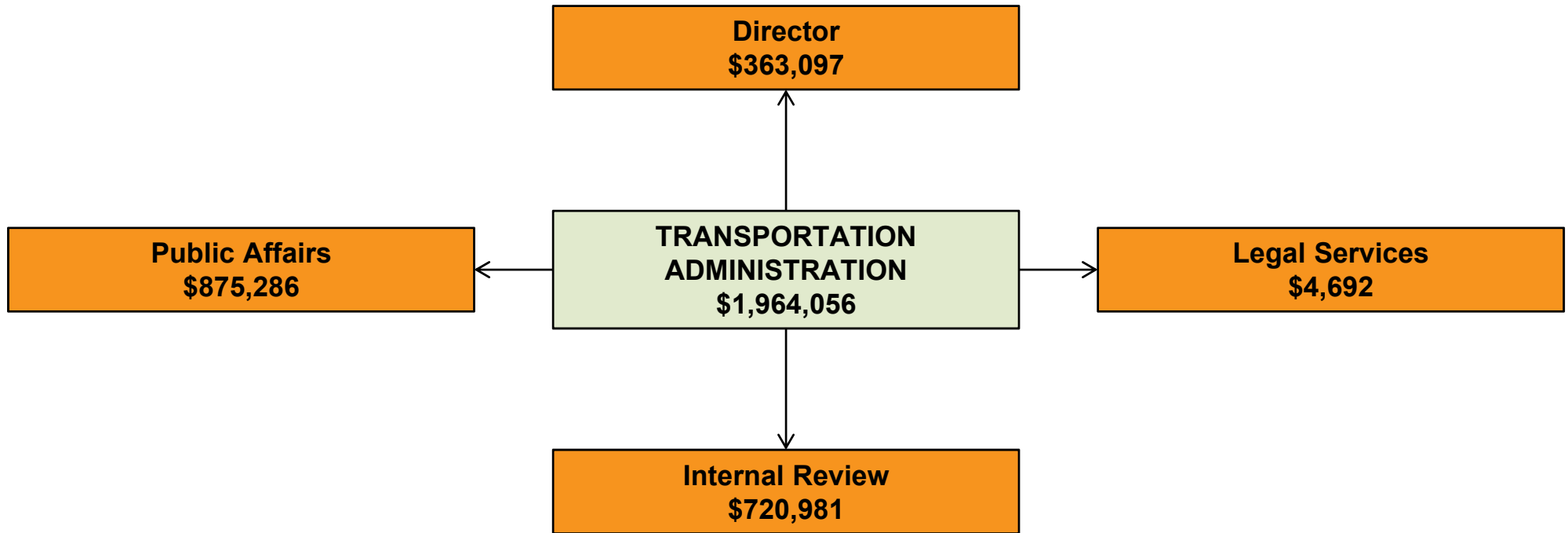
**Notes:**

Statistics based on current BYF2023 biennium appropriated budget and legislation approved in 2012 to collect INTERLOCK Driver Fees - House Bill No. 0004, Enrolled Act No. 9.

Statistics based on driver license increases only, not File Search Fees.

# Transportation Administration Expenditure Detail

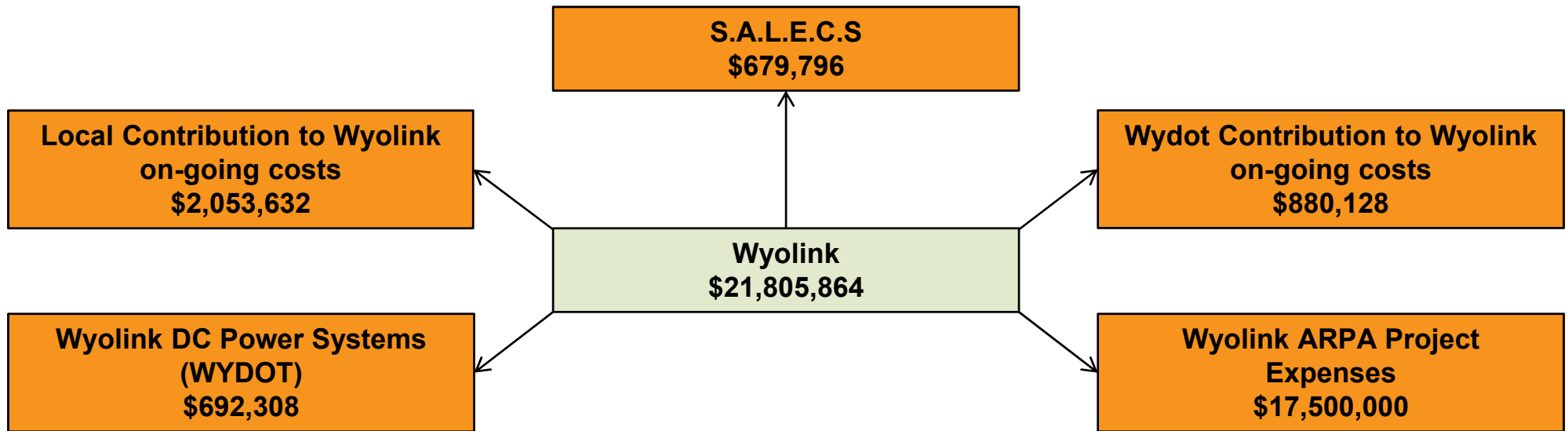
FY 2023 - October 2021 through September 2022



Orange = Legislative

# Wyolink Expenditure Detail

FY 2023 - October 2022 through September 2023

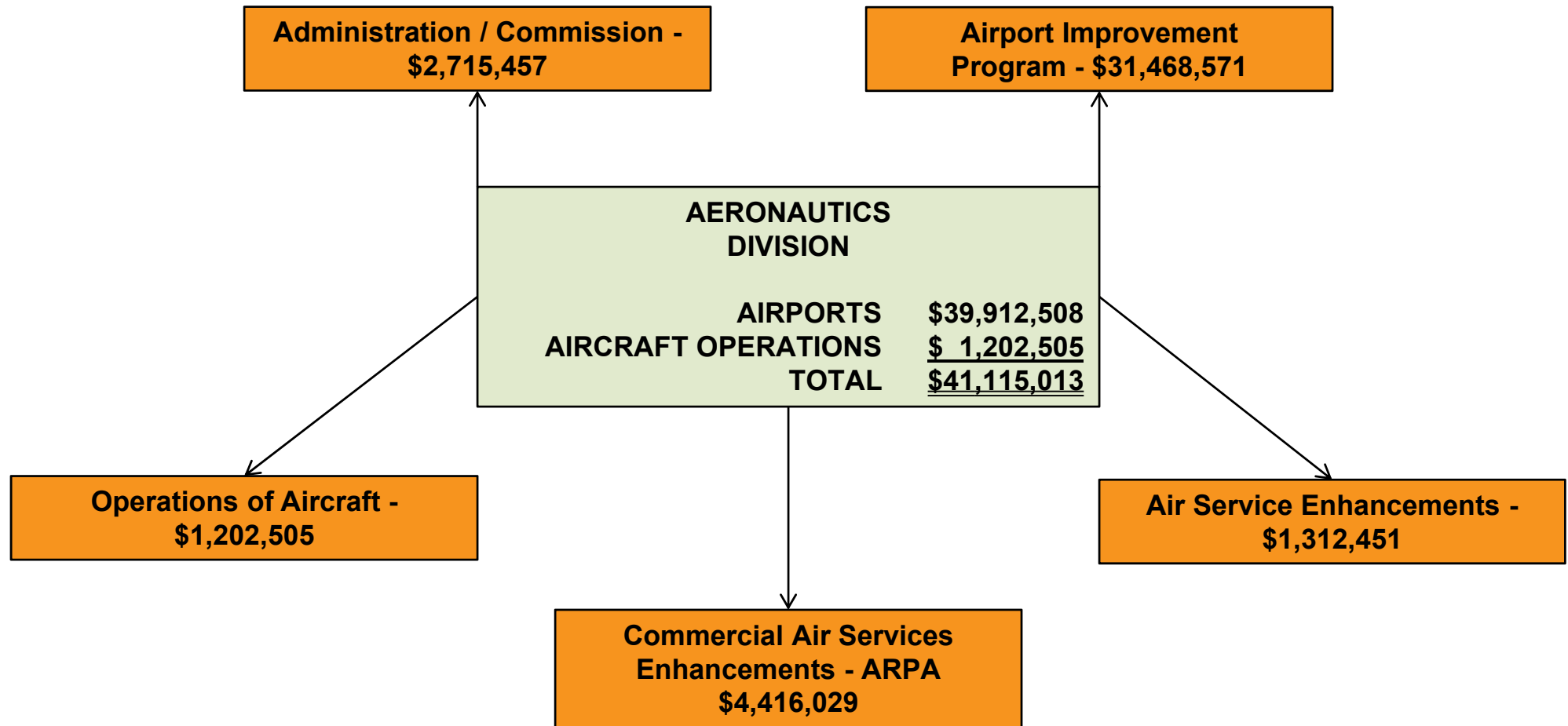


Orange = Legislative

# Aeronautics Division Expenditure Detail



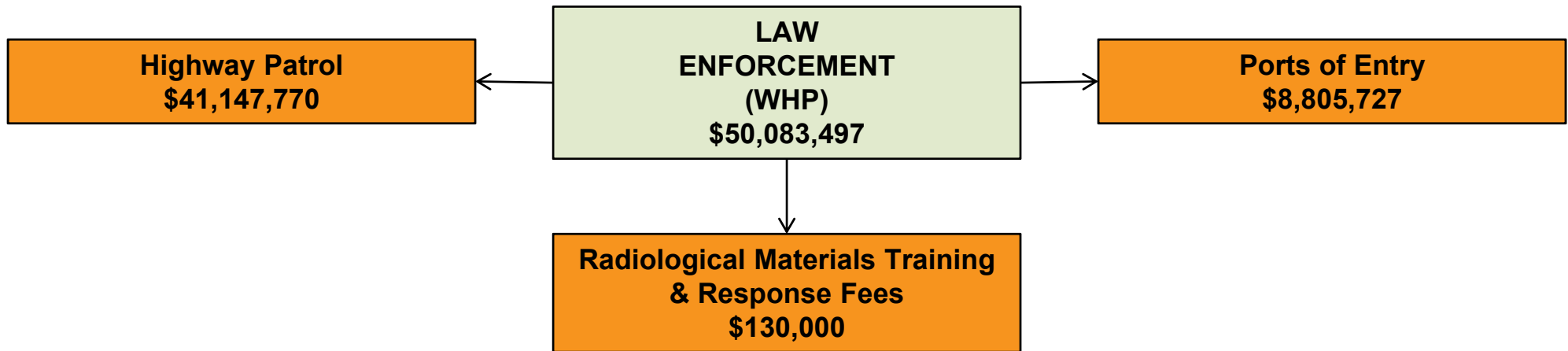
FY 2023 - October 2022 through September 2023



Orange = Legislative

# Law Enforcement Expenditure Detail

FY 2023 - October 2022 through September 2023

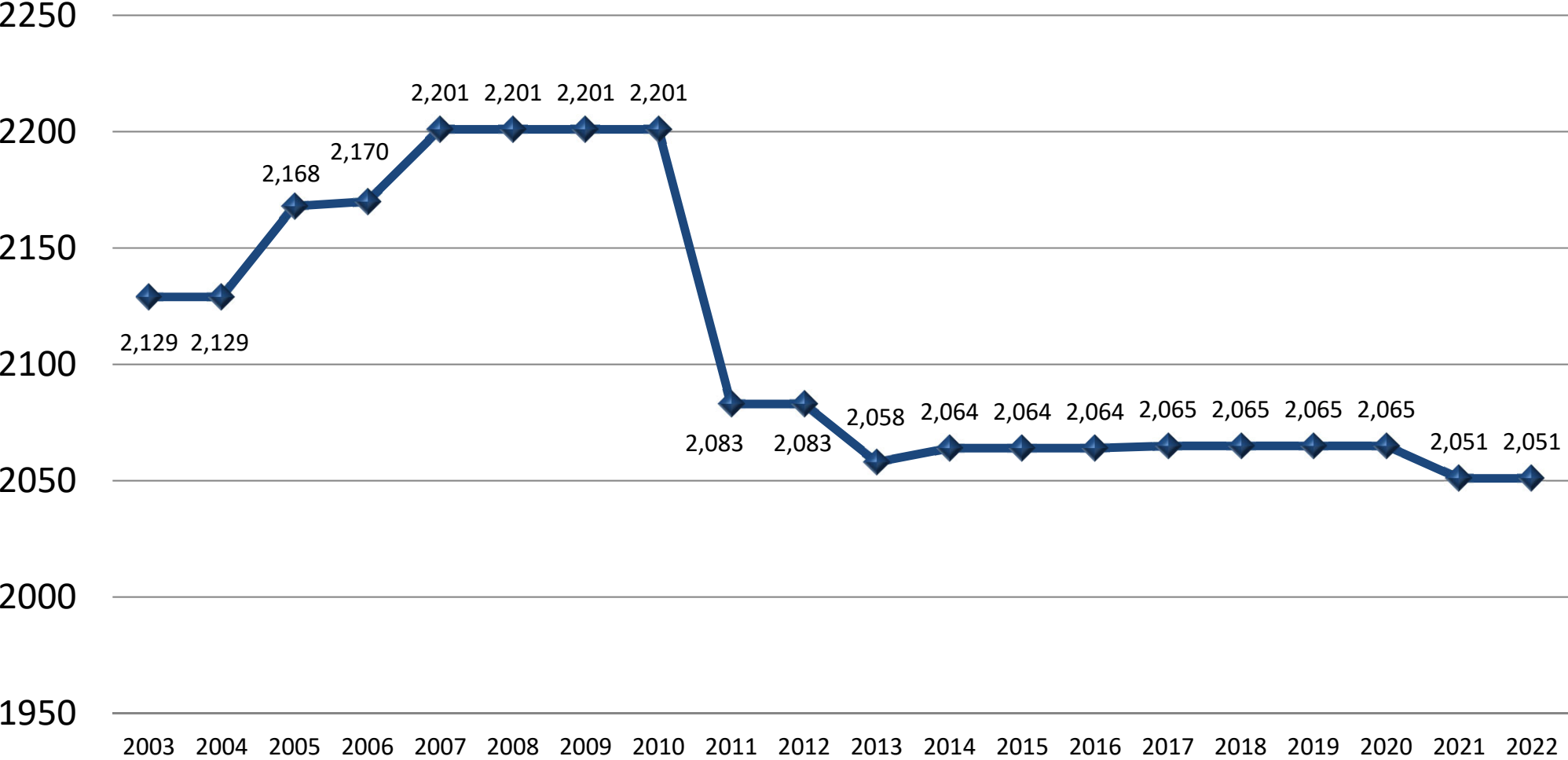


Orange = Legislative

# Total WYDOT Positions 2003 - 2022



## Total WYDOT Positions



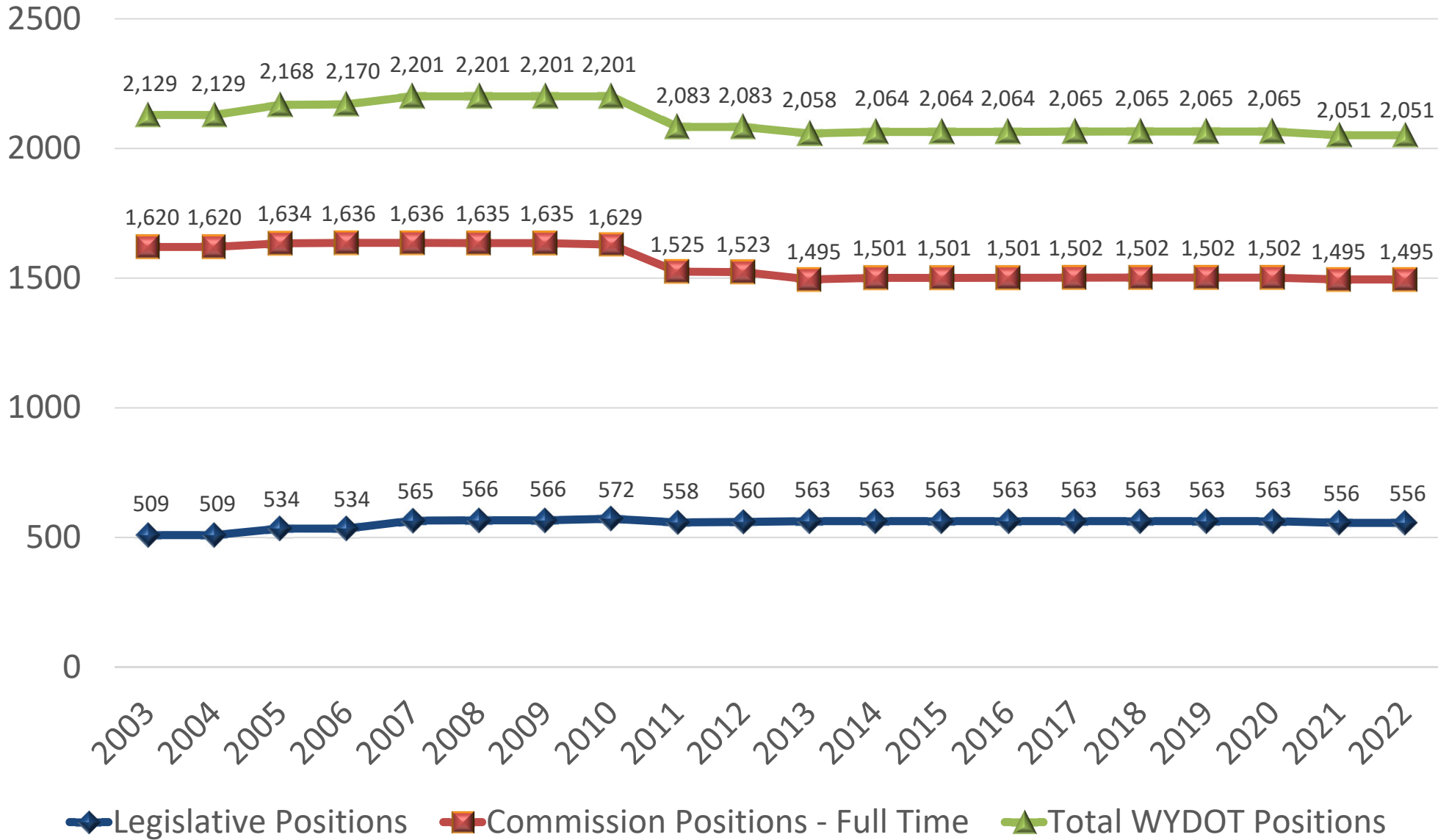
◆ Total WYDOT Positions



Explanation	Commission added 14 Snow Plow Operators - Legislative added 1 in Fuel Tax, 20 Troopers, 1 Pilot, 1 Aero Admin, 1 Aero Lineman, & 1 in Air Service Admin Commission added 2 new Compliance & Investigation positions 31 Legislative positions (18 Troopers & 13 for Dietz Port of Entry) were added Net Transfer of 1 Commission position to Legislative (Driver Services) Transferred 6 Commission positions to Legislative (4 in Driver Services, 1 for AG, & 1 Overweight / Oversize Load). 2 Legislative and 28 Commission positions frozen Lost 14 Legislative positions and 104 Commission positions through Legislative action Gained 2 Driver Services positions - Subtracted 2 Commission AWEC positions									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Legislative Positions	509	509	534	534	565	566	566	572	558	560
Commission Positions - Full Time	<u>1,620</u>	<u>1,620</u>	<u>1,634</u>	<u>1,636</u>	<u>1,636</u>	<u>1,635</u>	<u>1,635</u>	<u>1,629</u>	<u>1,525</u>	<u>1,523</u>
Total WYDOT Positions	<u>2129</u>	<u>2129</u>	<u>2168</u>	<u>2170</u>	<u>2201</u>	<u>2201</u>	<u>2201</u>	<u>2201</u>	<u>2083</u>	<u>2083</u>
Net Increase/Decrease	-	-	39	2	31	-	-	-	(118)	-

Explanation	Sent 22 positions to ETS & removed 3 Commission AWEC positions - Transferred 2 Commission positions to Legislative (Dispatch & Ex Protection) 5 Commission positions and 1 AWEC position were transferred back to WYDOT from ETS Added 1 position for PSCC from Homeland Security 7 Commission & 7 Legislative positions lost with the Statewide HR Consolidation									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Legislative Positions	563	563	563	563	563	563	563	563	556	556
Commission Positions - Full Time	<u>1495</u>	<u>1501</u>	<u>1501</u>	<u>1501</u>	<u>1502</u>	<u>1502</u>	<u>1502</u>	<u>1502</u>	<u>1495</u>	<u>1495</u>
Total WYDOT Positions	<u>2058</u>	<u>2064</u>	<u>2064</u>	<u>2064</u>	<u>2065</u>	<u>2065</u>	<u>2065</u>	<u>2065</u>	<u>2051</u>	<u>2051</u>
Net Increase/Decrease	(25)	6	-	-	1	-	-	-	(14)	-

# WYDOT Positions 2003 – 2022



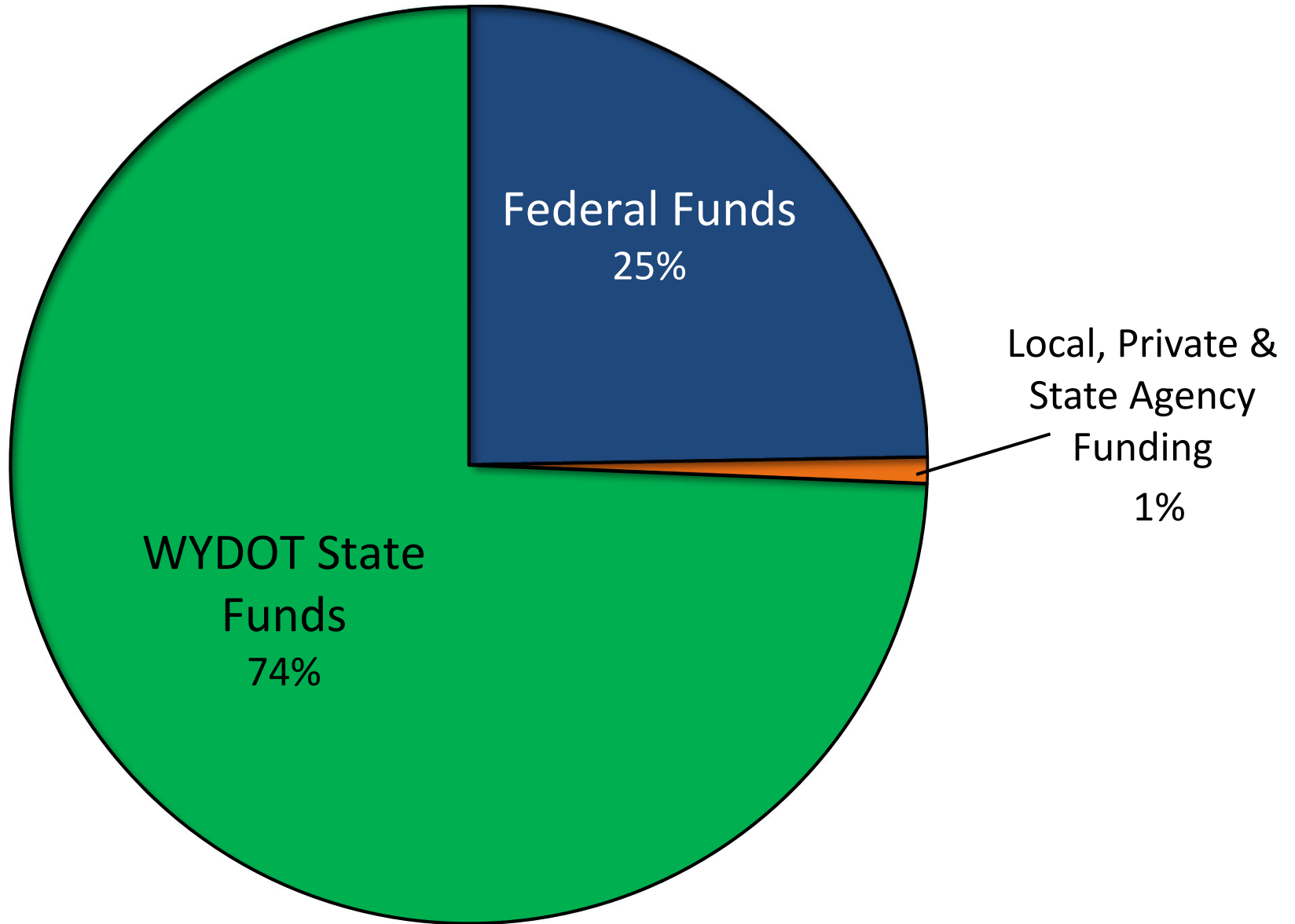
## 2023 Labor Summary



<u>DESCRIPTION</u>	<u>TOTAL WYDOT</u>	
SALARIES	\$114,175,010	61.44%
BENEFITS	\$71,668,529	38.56%
<b>TOTAL COMPENSATION</b>	<b>\$185,843,539</b>	<b>100.00%</b>
<b>COMMISSION</b>		
SALARIES	\$78,704,732	61.84%
BENEFITS	\$48,566,827	38.16%
<b>TOTAL COMPENSATION</b>	<b>\$127,271,559</b>	<b>100.00%</b>
<b>LEGISLATIVE</b>		
SALARIES	\$35,470,278	60.56%
BENEFITS	\$23,101,702	39.44%
<b>TOTAL COMPENSATION</b>	<b>\$58,571,980</b>	<b>100.00%</b>

This is Page 8 of the Operating Budget

# WYDOT Labor Funding – Five Year Average (2018-2022)



# WYDOT Labor Expenditures History



WYDOT Fiscal Year (Oct - Sept)								
Account	Descr	2016	2017	2018	2019	2020	2021	2022*
5110301	EMPLOYEE TIME CHARGES	99,695,831	98,432,394	97,401,538	98,018,357	100,827,068	98,879,648	96,083,745
5110302	PREMIUM PAY(1.5 x REGULAR RATE	4,901,490	5,222,978	5,516,307	6,689,992	6,700,517	5,545,790	5,864,176
5110307	SHIFT DIFFERENTIAL	538,374	595,878	554,371	513,278	613,979	532,287	620,731
5110308	PAYROLL - VACATION LEAVE	846,122	908,858	906,765	779,911	898,731	1,124,795	1,029,243
5110309	PAYROLL - SICK LEAVE	843,181	984,806	897,152	763,086	812,692	947,491	875,433
5110310	COMPENSATION TIME	145,825	145,124	159,689	196,979	132,390	179,109	235,455
5110315	SPECIAL LEAVE	14,986	20,116	5,486	14,256	279,245	28,514	13,105
5110505	HOUSING ALLOWANCE	406,866	341,663	416,188	458,543	509,053	461,163	388,637
5110507	LONGEVITY	2,015,013	1,969,841	1,889,178	1,835,314	1,791,838	1,735,506	1,630,657
5110515	DEFERRED COMP MATCH	357,411	365,455	375,863	383,880	393,398	391,173	377,306
5122401	COMMON CARRIER MOVING EXP.	-	-	1,953	495	331	290	-
5122402	MISC. RELO. ALLOWANCE EXP.	86,112	100,076	7,896	1,950	4,108	-	-
<b>Total Direct Salary Expenses</b>		<b>109,851,211</b>	<b>109,087,189</b>	<b>108,132,386</b>	<b>109,656,041</b>	<b>112,963,350</b>	<b>109,825,766</b>	<b>107,118,488</b>
5110501	STATE RETIREMENT CONTRIB.	13,097,316	12,643,596	12,374,439	12,731,217	13,382,825	13,226,882	13,044,972
5110508	PATROL RETIREMENT CONTRIB.	3,962,888	3,938,317	3,757,802	3,961,888	4,121,824	4,068,593	3,944,309
5110516	DISPATCH RETIRMENT CONTRIB.	310,515	310,727	324,315	331,903	327,353	324,394	291,424
<b>Total Retirement Expenses</b>		<b>17,370,719</b>	<b>16,892,640</b>	<b>16,456,556</b>	<b>17,025,008</b>	<b>17,832,002</b>	<b>17,619,869</b>	<b>17,280,705</b>
5110502	SOC. SEC. - EMPLOYER SHARE	8,104,391	8,026,763	7,939,559	8,063,842	8,284,815	8,032,897	7,812,960
5110503	WORKERS COMP.	3,177,115	2,672,963	2,325,076	2,428,254	1,936,024	1,320,186	1,658,641
<b>Total Social Security &amp; Workers Comp Expense</b>		<b>11,281,506</b>	<b>10,699,726</b>	<b>10,264,635</b>	<b>10,492,096</b>	<b>10,220,839</b>	<b>9,353,083</b>	<b>9,471,601</b>
5110506	MEDICAL INSURANCE	25,502,715	27,490,860	29,307,667	29,677,239	33,084,589	32,890,777	29,625,261
5110509	LIFE INSURANCE	18	-	-	-	-	-	-
5110511	UNEMPLOYMENT INSURANCE	176,965	80,430	68,132	70,602	123,802	107,908	(43,741)
5110518	RETIREE HEALTH INSURANCE .5%	635,545	629,713	466,861	-	160,425	631,597	618,386
<b>Total Insurance Expenses</b>		<b>26,315,243</b>	<b>28,201,003</b>	<b>29,842,660</b>	<b>29,747,841</b>	<b>33,368,816</b>	<b>33,630,282</b>	<b>30,199,906</b>
<b>Annual Grand Total</b>		<b>164,818,679</b>	<b>164,880,558</b>	<b>164,696,237</b>	<b>166,920,986</b>	<b>174,385,007</b>	<b>170,429,000</b>	<b>164,070,700</b>
<b>Variance from prior year</b>		<b>N/A</b>	<b>61,879</b>	<b>(184,321)</b>	<b>2,224,749</b>	<b>7,464,021</b>	<b>(3,956,007)</b>	<b>(6,358,300)</b>
<b>Variance from 2016 forward (running total change)</b>		<b>N/A</b>	<b>61,879</b>	<b>(122,442)</b>	<b>2,102,307</b>	<b>9,566,328</b>	<b>5,610,321</b>	<b>(747,979)</b>
<b>*Projected 2022 Total</b>								



### Summary

#### Transportation Funding Made Available to Cities, Towns and Counties from WYDOT Budget

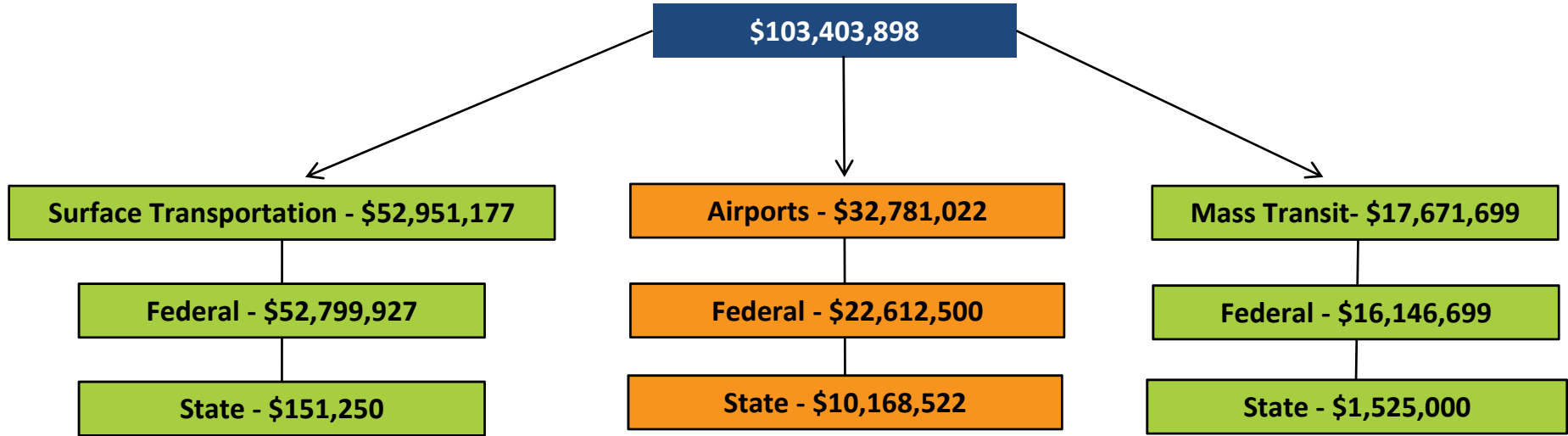
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Roads and Highways	\$24,331,898	\$24,184,898	\$23,823,470	\$23,281,898	\$23,873,470	\$21,333,270	\$38,711,322	\$52,951,177
Airports	\$34,311,626	\$32,795,041	\$32,221,673	\$47,515,617	\$82,528,324	\$48,610,492	\$59,698,067	\$32,781,022
Mass transit	<u>\$15,713,451</u>	<u>\$15,849,702</u>	<u>\$14,044,107</u>	<u>\$14,686,034</u>	<u>\$25,778,688</u>	<u>\$26,266,469</u>	<u>\$17,671,699</u>	<u>\$17,671,699</u>
Total	<u>\$74,356,975</u>	<u>\$72,829,641</u>	<u>\$70,089,250</u>	<u>\$85,483,549</u>	<u>\$132,180,482</u>	<u>\$96,210,231</u>	<u>\$116,081,088</u>	<u>\$103,403,898</u>

\* FY 2020 and FY 2021 include CARES Act funding for Airports and Mass Transit.

# Funds Made Available to Cities and Counties from WYDOT'S Budget



## FY 2023 - October 2022 through September 2023



Orange = Legislative

Green = Commission

# 2023 Transportation Funding Made Available to Cities and Counties



	Federal	State	General	Total	Optional	Required
	Funds	Funds	Funds	Funds		
<b>SURFACE TRANSPORTATION</b>						
Surface Transportation- Urban Areas	\$5,700,000	\$0	\$0	\$5,700,000	\$5,700,000	\$0
Bridge Replacement & Rehabilitation - Off the F.A. System /1	\$3,141,709	\$0	\$0	\$3,141,709	\$1,281,594	\$1,860,115
Highway/Railroad Crossings	\$1,225,000	\$0	\$0	\$1,225,000	\$0	\$1,225,000
Transportation Alternatives - Enhancements - Off the F.A. System /2	\$4,665,818	\$0	\$0	\$4,665,818	\$0	\$4,665,818
Congestion/Air Quality Projects	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0
Surface Transportation Local	\$904,900	\$0	\$0	\$904,900	\$904,900	\$0
Commission Road Improvement Program	\$5,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0
Highway Infrastructure - IIJA Bridge Funding	\$30,000,000	\$0	\$0	\$30,000,000	\$23,250,000	\$6,750,000
Railroad/Highway Grade Crossing Protection	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
Municipalities Maintenance of Highways	\$0	\$0	\$0	\$0	\$0	\$0
University Technology Transfer Center: T2/LTAP	\$162,500	\$31,250	\$0	\$193,750	\$0	\$193,750
<b>TOTAL SURFACE TRANSPORTATION</b>	<b>\$52,799,927</b>	<b>\$151,250</b>	<b>\$0</b>	<b>\$52,951,177</b>	<b>\$38,136,494</b>	<b>\$14,814,683</b>
<b>AERONAUTICS</b>						
Airport Improvements	\$22,612,500	\$8,856,072	\$0	\$31,468,572	\$0	\$31,468,572
Air Service Enhancements	\$0	\$1,312,450	\$0	\$1,312,450	\$0	\$1,312,450
<b>TOTAL AIRPORT IMPROVEMENTS</b>	<b>\$22,612,500</b>	<b>\$10,168,522</b>	<b>\$0</b>	<b>\$32,781,022</b>	<b>\$0</b>	<b>\$32,781,022</b>
<b>RURAL TRANSIT</b>						
FTA Section 5303 - Metropolitan Planning	\$608,713	\$0	\$0	\$608,713	\$0	\$608,713
FTA Section 5310 - Enhanced Mobility for Disabled Seniors	\$711,257	\$0	\$0	\$711,257	\$0	\$711,257
FTA Section 5311, 5311(b), & 5311(f) - Rural Transit Program	\$9,161,737	\$0	\$0	\$9,161,737	\$0	\$9,161,737
FTA Section 5304 - Statewide Planning	\$160,098	\$0	\$0	\$160,098	\$0	\$160,098
FTA Section 5339 - Business & Facilities Program	\$4,244,451	\$0	\$0	\$4,244,451	\$0	\$4,244,451
Consolidated Planning	\$1,260,443	\$0	\$0	\$1,260,443	\$0	\$1,260,443
Rural Transit Stimulus Funding	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$1,525,000	\$0	\$1,525,000	\$0	\$1,525,000
<b>TOTAL RURAL TRANSIT</b>	<b>\$16,146,699</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$17,671,699</b>	<b>\$0</b>	<b>\$17,671,699</b>
<b>GRAND TOTAL</b>	<b>\$91,559,126</b>	<b>\$11,844,772</b>	<b>\$0</b>	<b>\$103,403,898</b>	<b>\$38,136,494</b>	<b>\$65,267,404</b>

# WYDOT Unfunded Operating Needs



## DYE Management Study 2020

Estimated Unfunded Annual Needs (in millions)	Annual Amount	Additional 2023 IJA Provided Amount	Updated Annual Unfunded Need
<b>Surface Transportation</b>	<b>\$196.20</b>	<b>\$75.30</b>	<b>\$120.90</b>
-Construction for Preservation (Roads & Bridges)	\$103.70	\$70.82	\$32.88
-Maintenance (e.g. Surface Patching)	\$9.90	\$0.00	\$9.90
-Traffic (e.g. VSL's, Signals, Striping, Signing)	\$5.70	\$0.00	\$5.70
-Safety (e.g. Shoulders, Guardrail)	\$0.90	\$0.00	\$0.90
-Delayed STIP Projects * (Capacity & Mobility)	\$43.60	\$0.00	\$43.60
-Identified Non-STIP Capacity & Mobility Projects *	\$10.00	\$0.00	\$10.00
-Wildlife Crossings (WWRIT Identified) *	\$22.40	\$4.48 (1)	\$17.92
<b>Computer Systems</b>	<b>\$6.60</b>	<b>\$0.00</b>	<b>\$6.60</b>
<b>Communications</b>	<b>\$0.80</b>	<b>\$0.00</b>	<b>\$0.80</b>
-Telecommunications Equipment	\$0.80	\$0.00	\$0.80
<b>Highway Patrol</b>	<b>\$17.10</b>	<b>\$0.00</b>	<b>\$17.10</b>
<b>Motor Vehicle Services</b>	<b>\$9.10</b>	<b>\$0.00</b>	<b>\$9.10</b>
-Revenue Information System (RIS)	\$8.00	\$0.00	\$8.00
-Non-RIS	\$1.10	\$0.00	\$1.10
<b>Aeronautics</b>	<b>\$44.70</b>	<b>\$15.00</b>	<b>\$29.70</b>
<b>Fleet / Equipment</b>	<b>\$34.00</b>	<b>\$0.00</b>	<b>\$34.00</b>
<b>Buildings / Facilities</b>	<b>\$43.70</b>	<b>\$0.00</b>	<b>\$43.70</b>
<b>Design and Construction Survey Equipment</b>	<b>\$2.10</b>	<b>\$0.00</b>	<b>\$2.10</b>
<b>Electrical Vehicles Funding</b>	<b>\$0.00</b>	<b>\$9.66 (2)</b>	<b>\$0.00</b>
<b>Total</b>	<b>\$354.30</b>	<b>\$99.96</b>	<b>\$264.00</b>

**Unfunded Operating Needs:** Financial need that exceeds current revenues. The result being a decreased ability to maintain mission, operating demands, unit needs, and assets in their current condition.

\* Delayed surface transportation projects per year over ten years based on total need.

(1) Estimated one project in five years of \$22.4 million.

(2) Not included in the calculation as Electrical Vehicles were not part of the Dye Management study.

# Unfunded Needs Footnotes



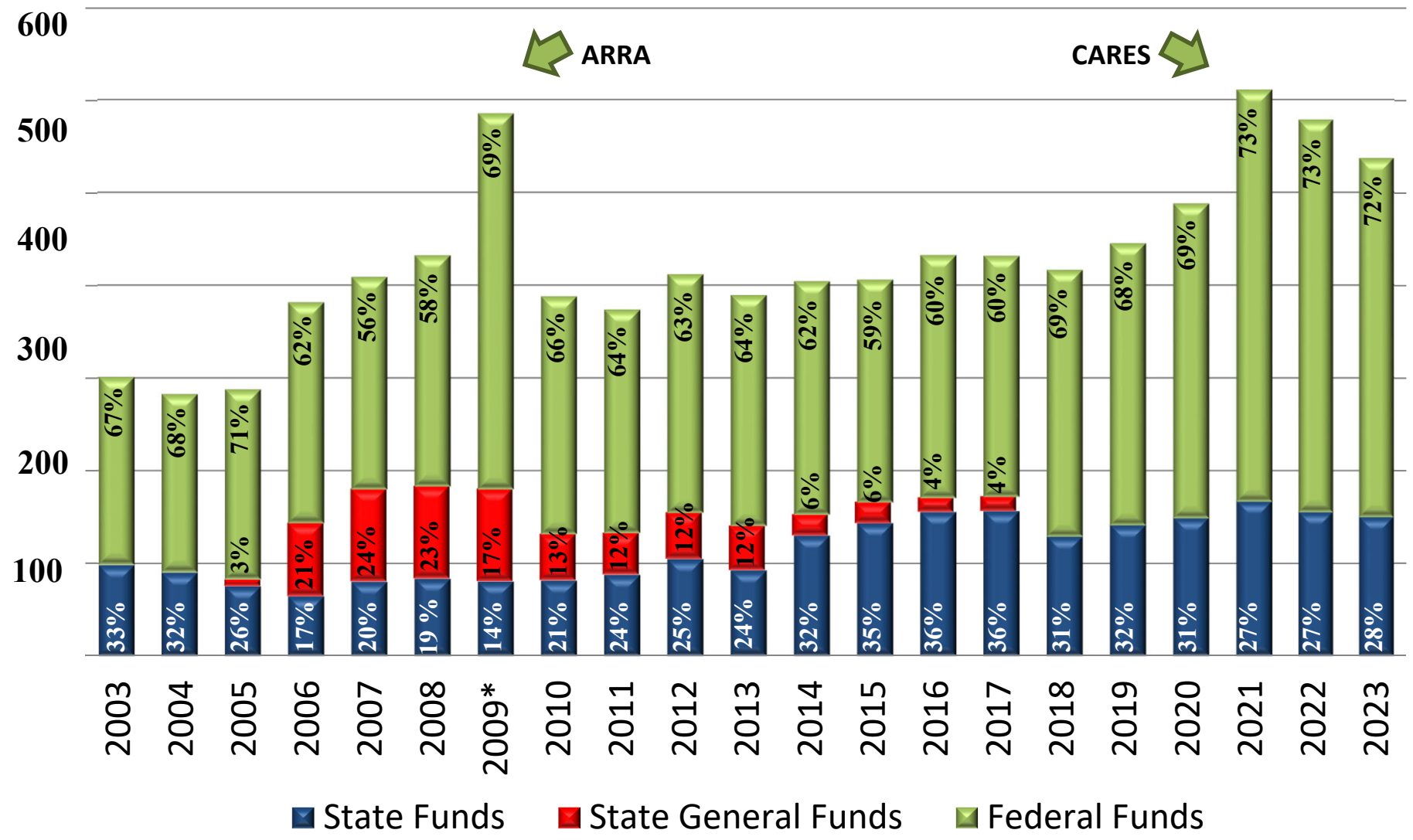
## Footnote:

- (1) Surface Transportation Construction & Maintenance – This need has been identified by the Engineering staff, in putting together the long range plan, which uses a system approach to analyze the state's transportation needs, identifying issues and problems, while addressing revenues and programming, to provide WYDOT with the vision to advance its mission and goals over the next 20 years. Federal legislation established minimum required performance measures for pavement and bridge conditions. WYDOT is required to maintain interstate pavement conditions such that no more than 5% are in poor condition. For bridges, no more than 10%, are to be classified as poor. Currently, 0.4% of our interstate system is in poor condition and 8% of our bridges are classified as being poor. Both are anticipated to deteriorate based on our existing funding levels. Timely maintenance is the key to getting the maximum life from our pavements and bridges. For every dollar not spent on timely preventive maintenance, \$4 to \$8 will be needed for complete reconstruction a few years later.
- (2) Revenue Information System (RIS) – This need has been identified by our Information Technology & Support Services Staff, the Revenue Information System (RIS) provides computer based tracking, issuing, and reporting for driver license and vehicle titling/registration to comply with State and Federal law and to provide services to the citizens of Wyoming. This system is over 30 years old and needs to be replaced in order to continue to serve the citizens of Wyoming. Based on replacing the RIS computer system, there is an industry average of 10% maintenance per year on similar software packages.
- (3) Telecommunications - This need has been identified by our Telecommunications staff - These are replacements for radio's that are at or near end of life. These radio's support our law enforcement and maintenance forces.
- (4) Airport Improvement Program – This need has been identified by the Aeronautics Commission and staff, this is an annual amount that our clients have requested more project funding need than we can provide.
- (5) Fleet Equipment - This need has been identified by our Equipment staff, the annual budget is based on equipment needs identified in our long range equipment plan. This plan prioritizes replacements based on the equipment needed to perform critical WYDOT functions, age of equipment, usage, and repair costs. At the current funding level we are unable to replace all the equipment identified to perform these critical functions. Our current replacement cycles have also been extended out longer than most surrounding states and other Wyoming State fleets. These extended replacement intervals have led to higher average repair costs, more down time during critical times and less resale value.
- (6) Building Construction – This need has been identified by our Maintenance & district staff, in building the annual budget based on building needs identified in our long range building plan. Existing buildings are out dated and need to be replaced.
- (7) Building Modernization - This need has been identified by our Maintenance & district staff, in building the annual budget based on building needs identified in our long range building plan. Existing building are in need of renovation to maximize efficiency and meet current building code standards.
- (8) Building Maintenance - This need has been identified by our Maintenance & district staff as timely maintenance is the key to getting maximum life from our buildings.

# Highway Improvement Funding Ratio



Based on Available Fiscal Year Funding Obligations 

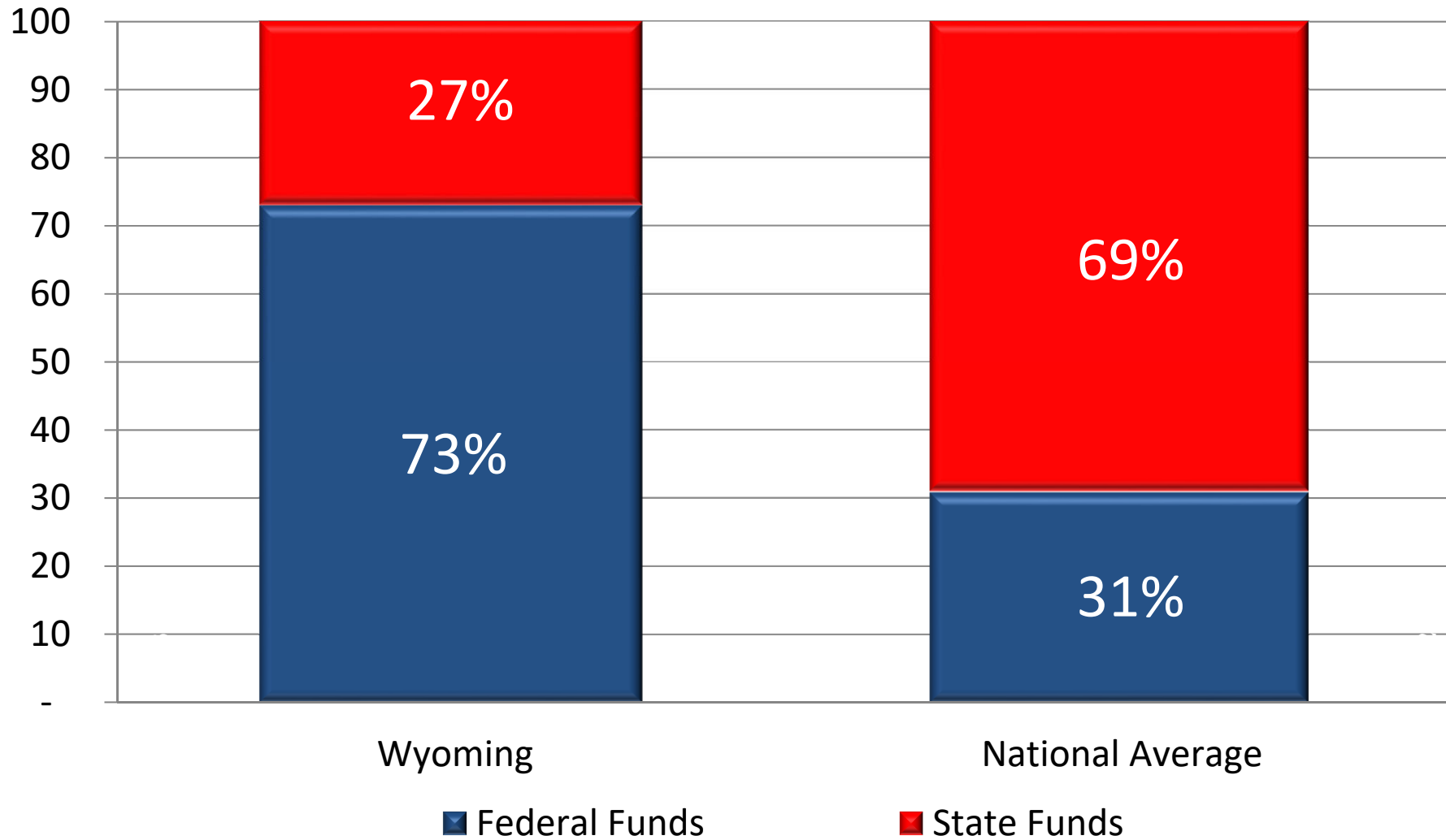


National average is 31% Federal and 69% State per FHWA Table SF-21 2020.

# Highway Improvement Funding Ratio



Current Year Comparison if Wyoming had National Average Funding

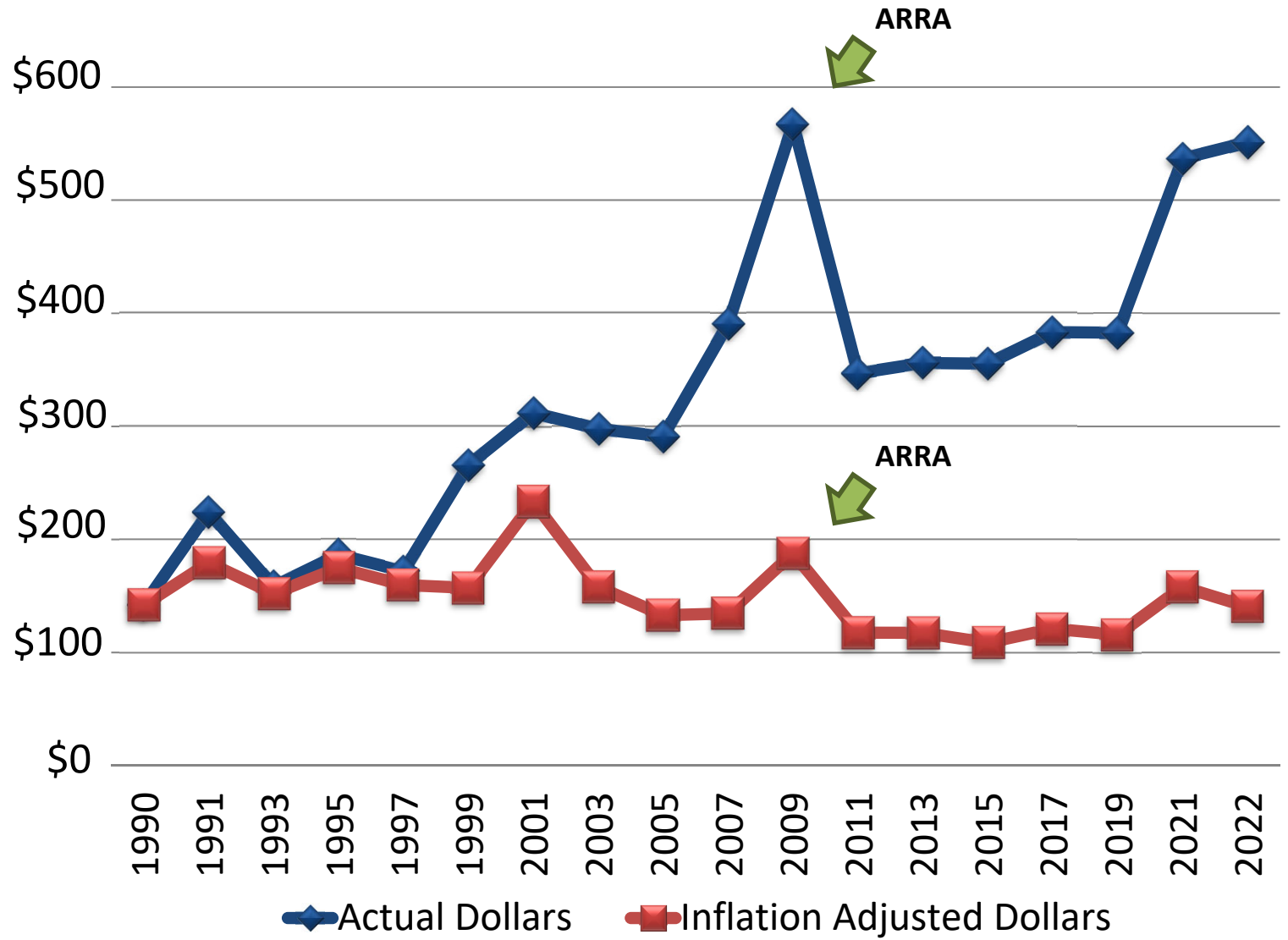


National average is 31% Federal and 69% State per FHWA Table SF-21 2020.

# Construction Cost Increase Over Time



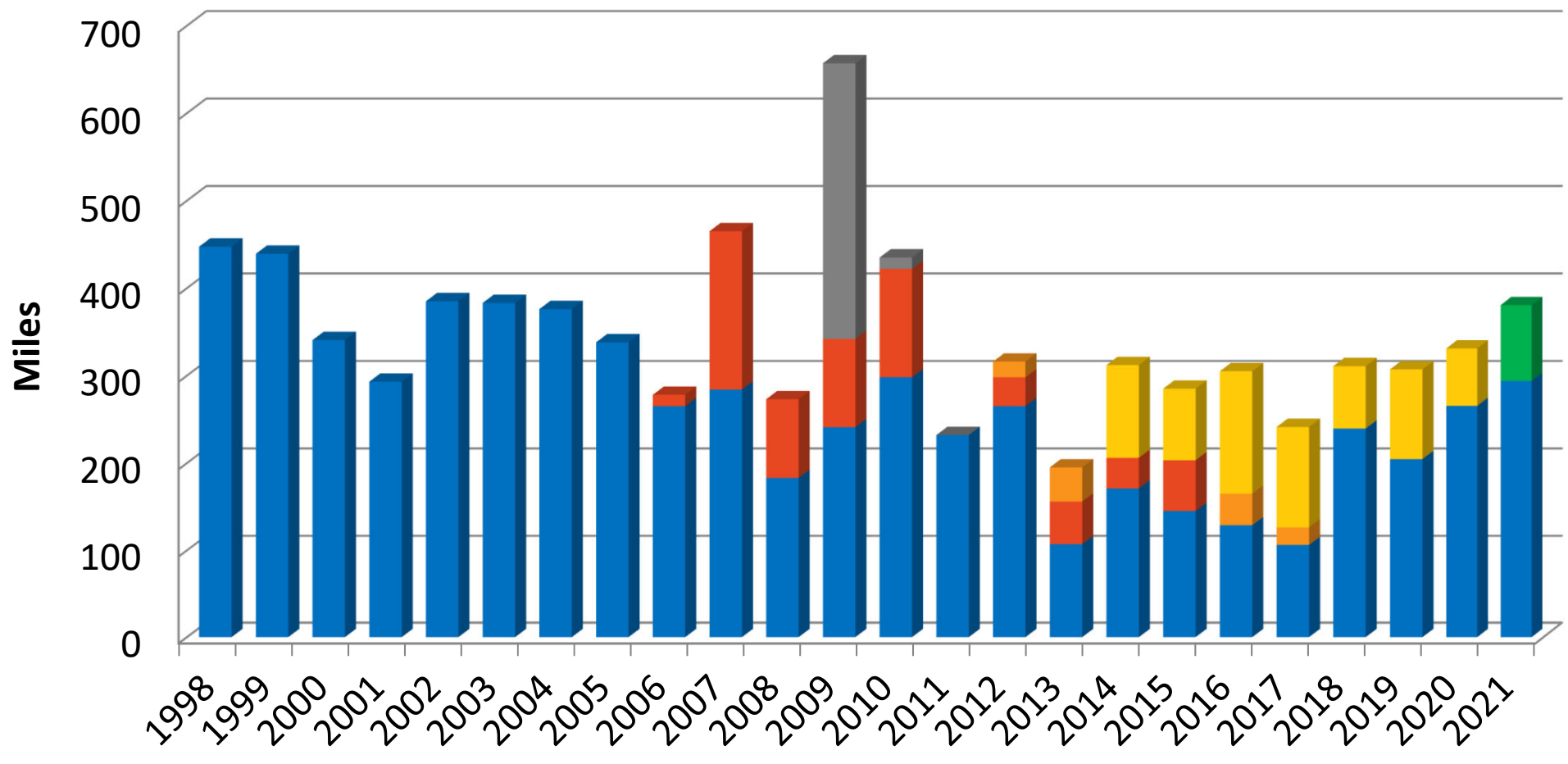
## Funds from 1992 – 2022 (30 Year Lookback)



# Increased Costs Result in Fewer Miles of Road Improvement



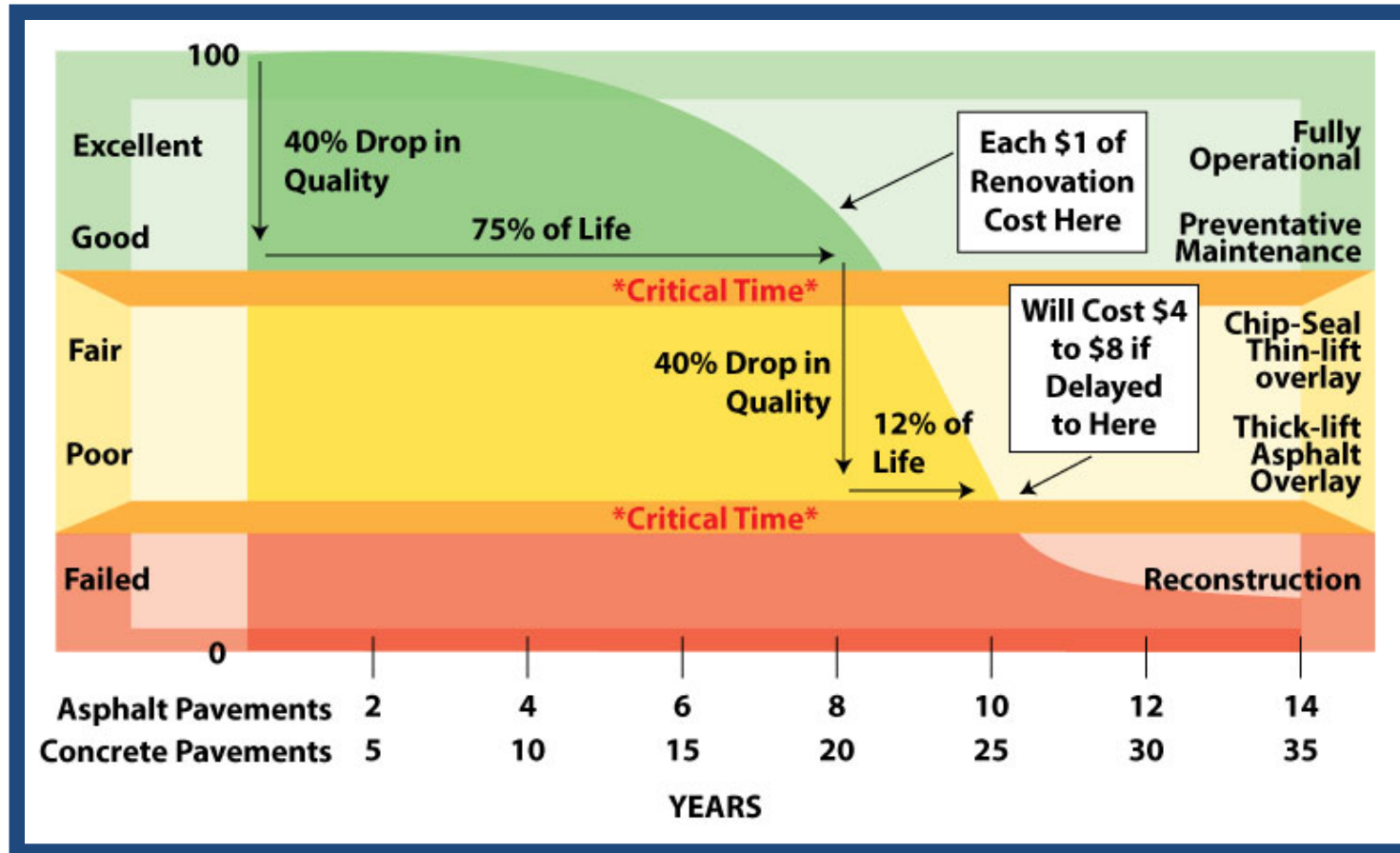
Pavement Rehabilitation Miles\* 1998 - 2021



- Projects Constructed with COVID Funds
- Ten Cent Fuel Tax Funding
- Projects Constructed with AML Funds
- Projects Constructed with ARRA Funds
- Projects Constructed with State General Funds
- Projects Constructed with Base Budget

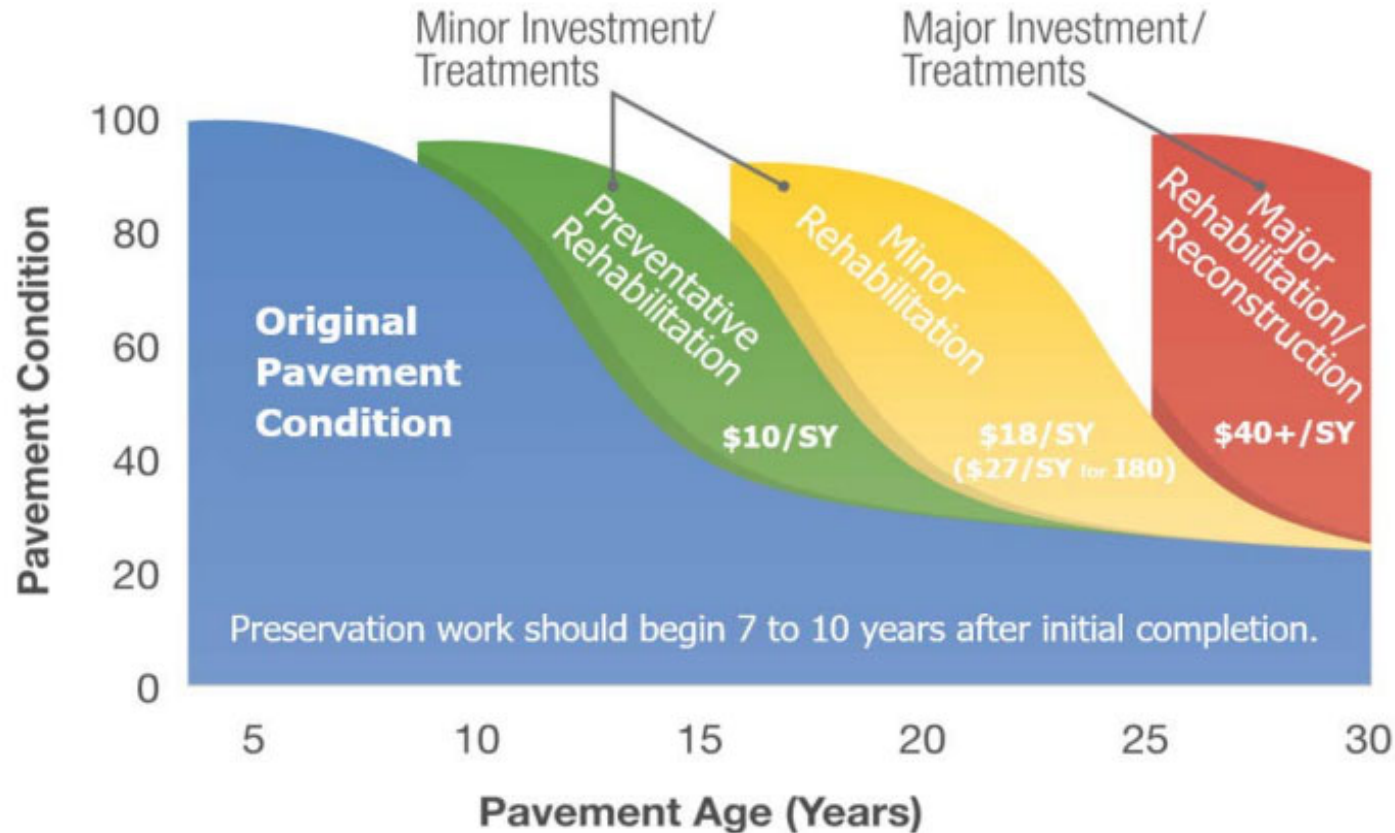
\*Mileage for Interstate highway projects includes both directions.

# 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. TRIP (National Transportation Research Group) reports that 34% of Wyoming roads are in the fair to poor range.

# Road Deterioration vs. Time



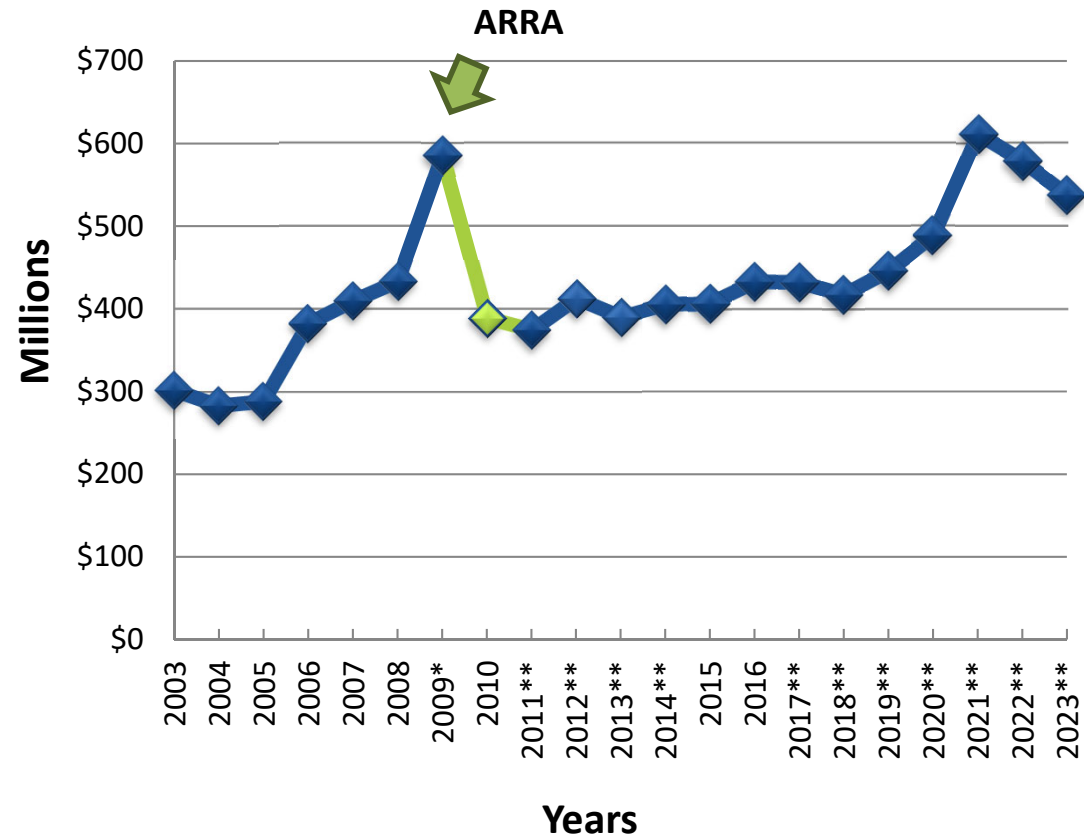
**Timely maintenance along with the correct treatment, applied at the correct time, is the key to getting the maximum life from our pavements.**

# Surface Transportation



## Highway Improvement Dollars Available

Construction Dollars Available (in millions of dollars)				
	Federal (1)	General (2)	State (3)	Total
2003	\$204	\$0	\$98	\$302
2004	\$193	\$0	\$90	\$283
2005	\$206	\$7	\$76	\$289
2006	\$238	\$79	\$65	\$382
2007	\$229	\$100	\$80	\$409
2008	\$249	\$100	\$84	\$433
2009	\$405	\$100	\$80	\$585
2010	\$257	\$50	\$82	\$389
2011	\$241	\$45	\$88	\$374
2012	\$257	\$50	\$105	\$412
2013	\$249	\$48	\$93	\$390
2014	\$252	\$23	\$130	\$405
2015	\$240	\$23	\$143	\$406
2016	\$262	\$16	\$155	\$433
2017	\$260	\$16	\$156	\$432
2018	\$288	\$0	\$129	\$417
2019	\$304	\$0	\$142	\$446
2020	\$339	\$0	\$149	\$488
2021	\$444	\$0	\$167	\$611
2022	\$423	\$0	\$155	\$578
2023	\$387	\$0	\$150	\$537



- (1) Federal funds for highway construction and contract maintenance.
- (2) General funds and Abandoned Mine Land funds received for surface transportation needs.
- (3) WYDOT funds for highway construction and contract maintenance including federal aid matching funds.

\* Increase due to American Recovery and Reinvestment Act.

\*\* Federal Emergency Relief Funds for flood damage was received in 2011 (\$1.5M), 2012 (\$20.8M), 2013 (\$8.4M), 2014 (\$8M), 2017 (\$6M), 2018 (\$19.5M), 2019 (\$12M), Highway Infrastructure Funds 2019 (\$12.9M), 2020 (\$45M), 2021 (\$143M), 2022 (\$70M), 2023 (\$34M), Tiger Grant 2019 (\$16.6M), INFRA Grant 2020 (\$14M), BUILD Grant 2021 (\$34.5M), Highway Infrastructure COVID 2021 (\$63.5M)

# QUESTIONS?



**Inquires about this operating budget may be directed to:**

**Rodney Freier, Jr.**

**Wyoming Department of Transportation**

**5300 Bishop Boulevard**

**Cheyenne, WY 82009-3340**

**(307) 777-4174**