

OPERATING BUDGET

FY 2024

BUDGET PRESENTATION



October 1, 2023
September 30, 2024

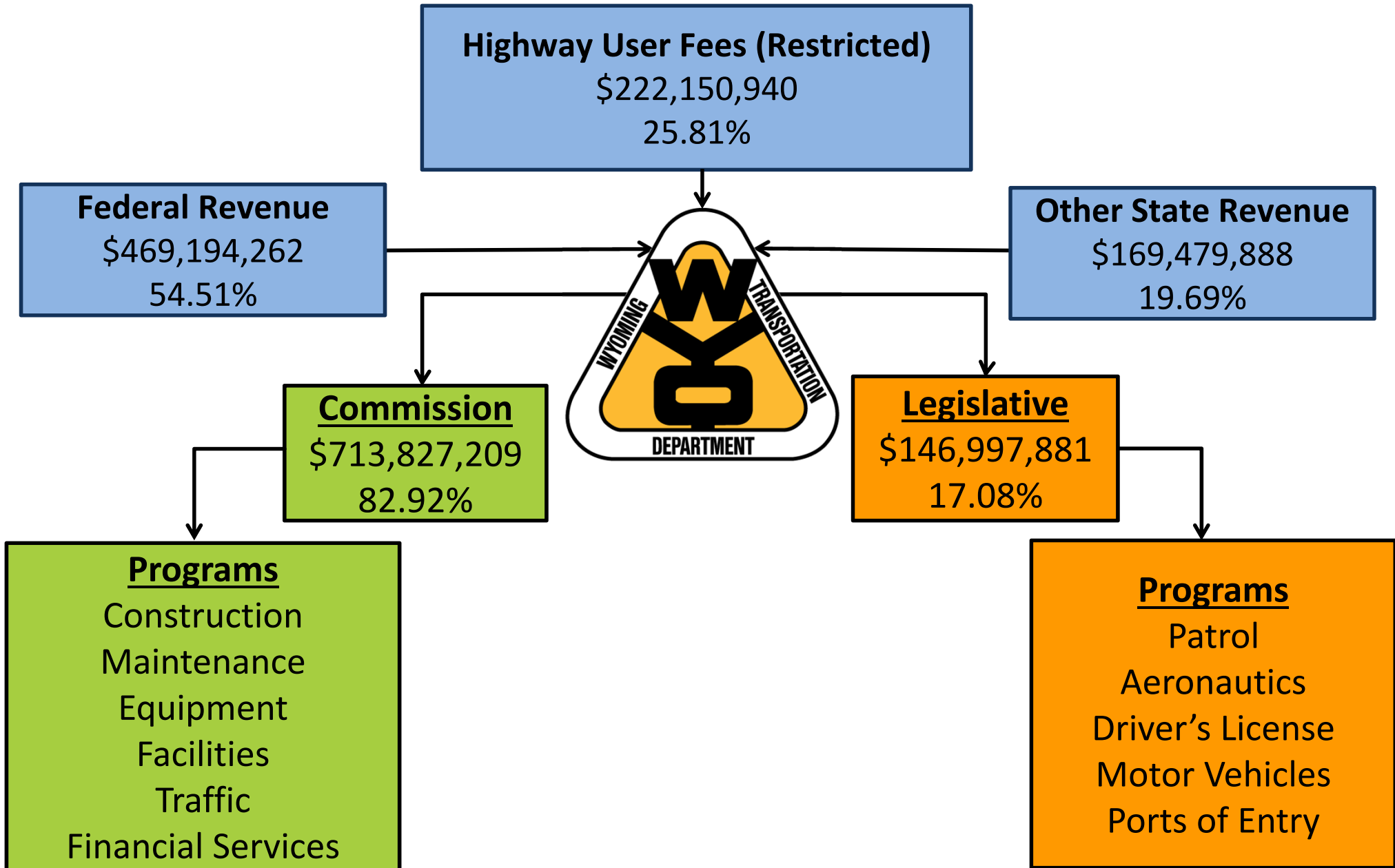
WYOMING
DEPARTMENT
OF TRANSPORTATION 



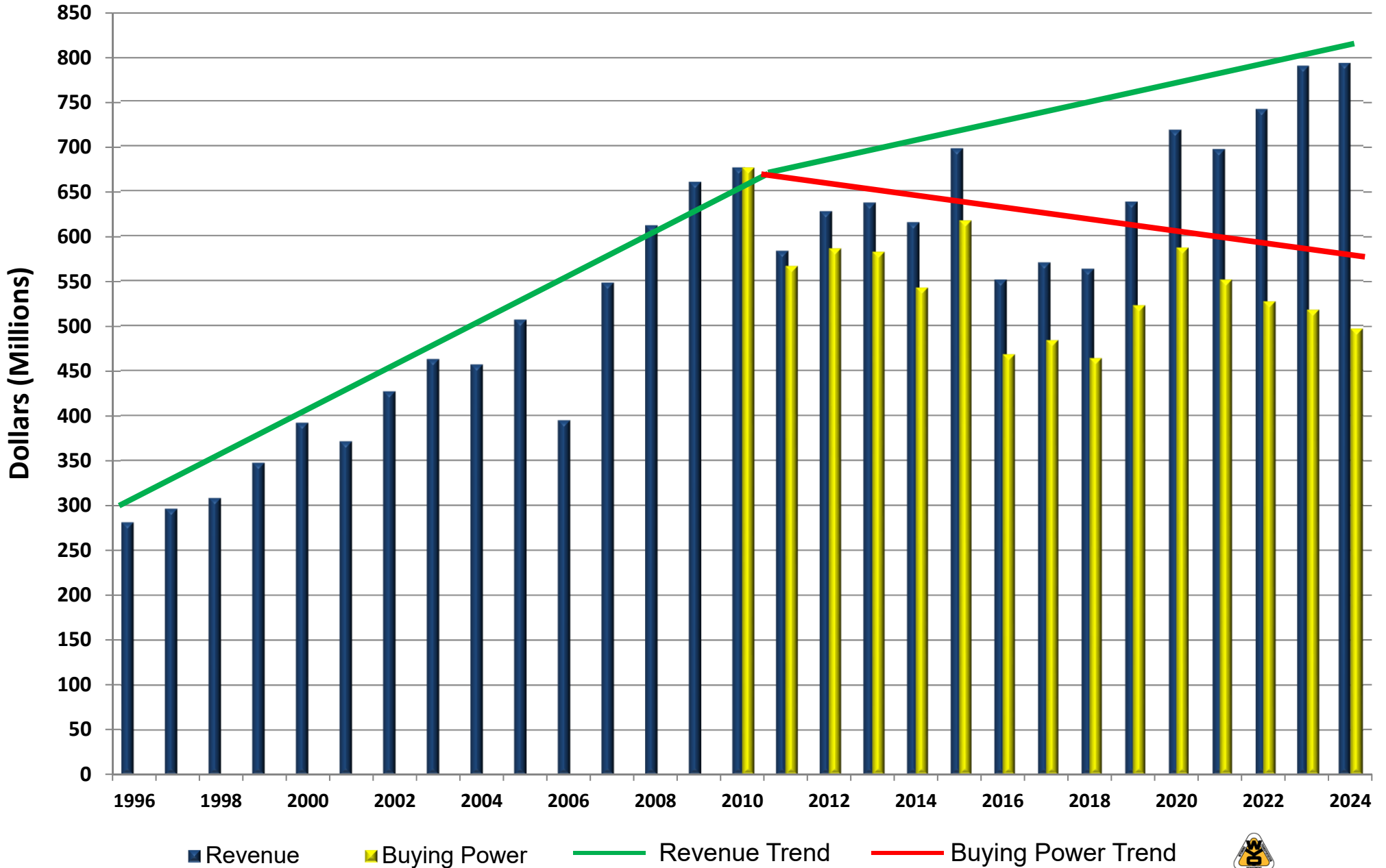
Anticipated Budget



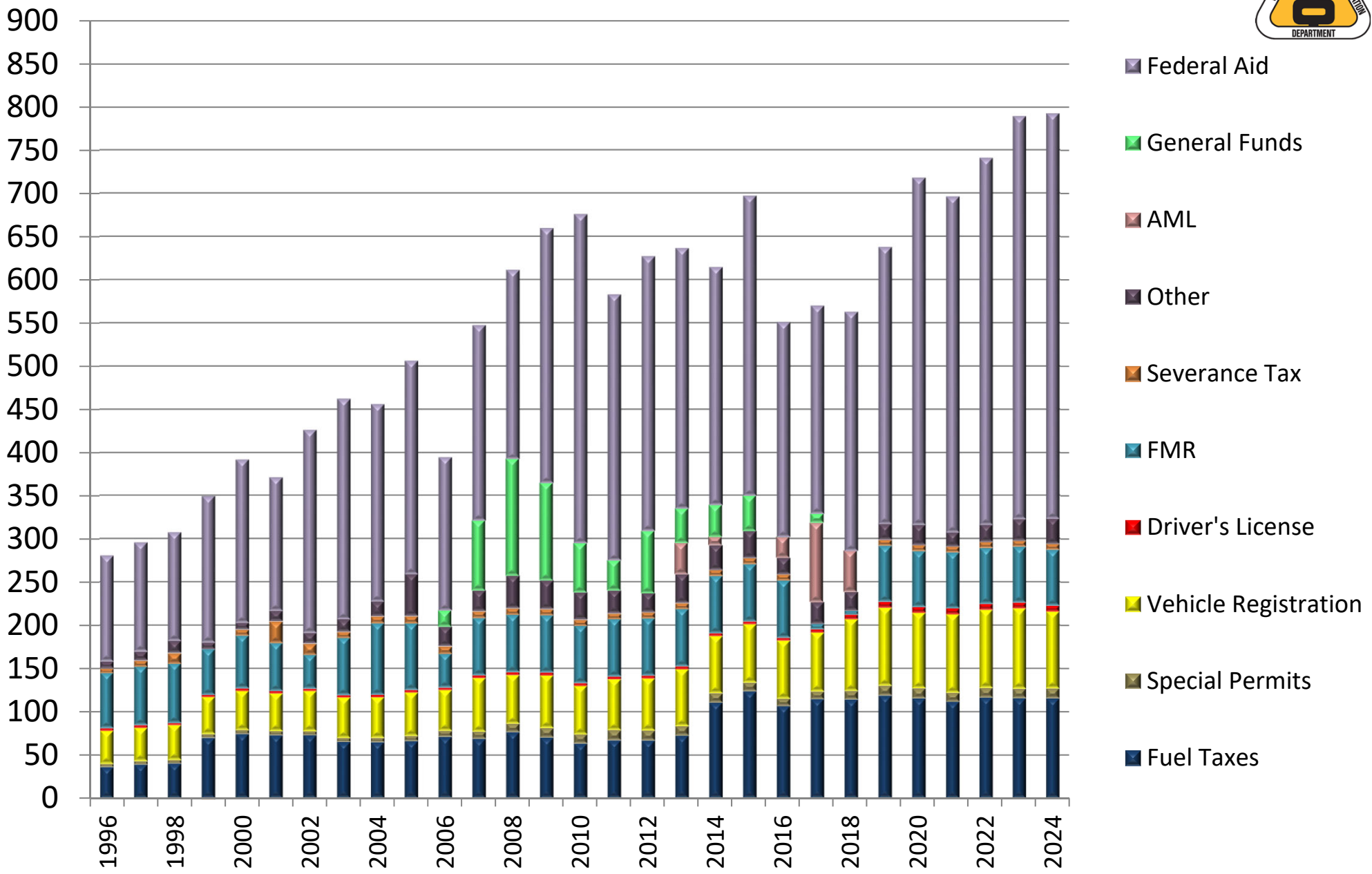
Fiscal Year 2024 - \$860,825,090



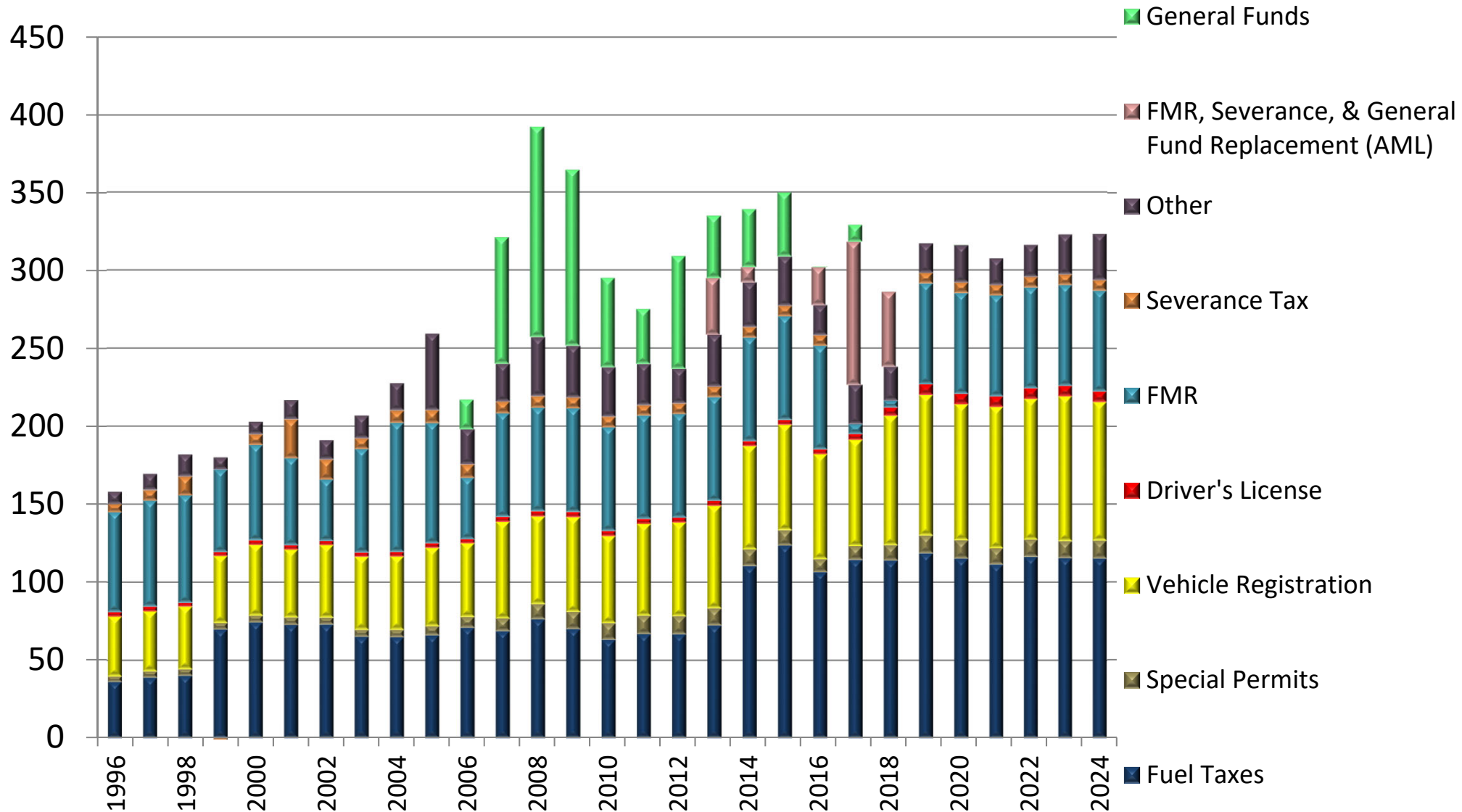
WYDOT Revenue & Buying Power Trends



29 Year Detail Revenue History



29 Year Detail State Revenue History

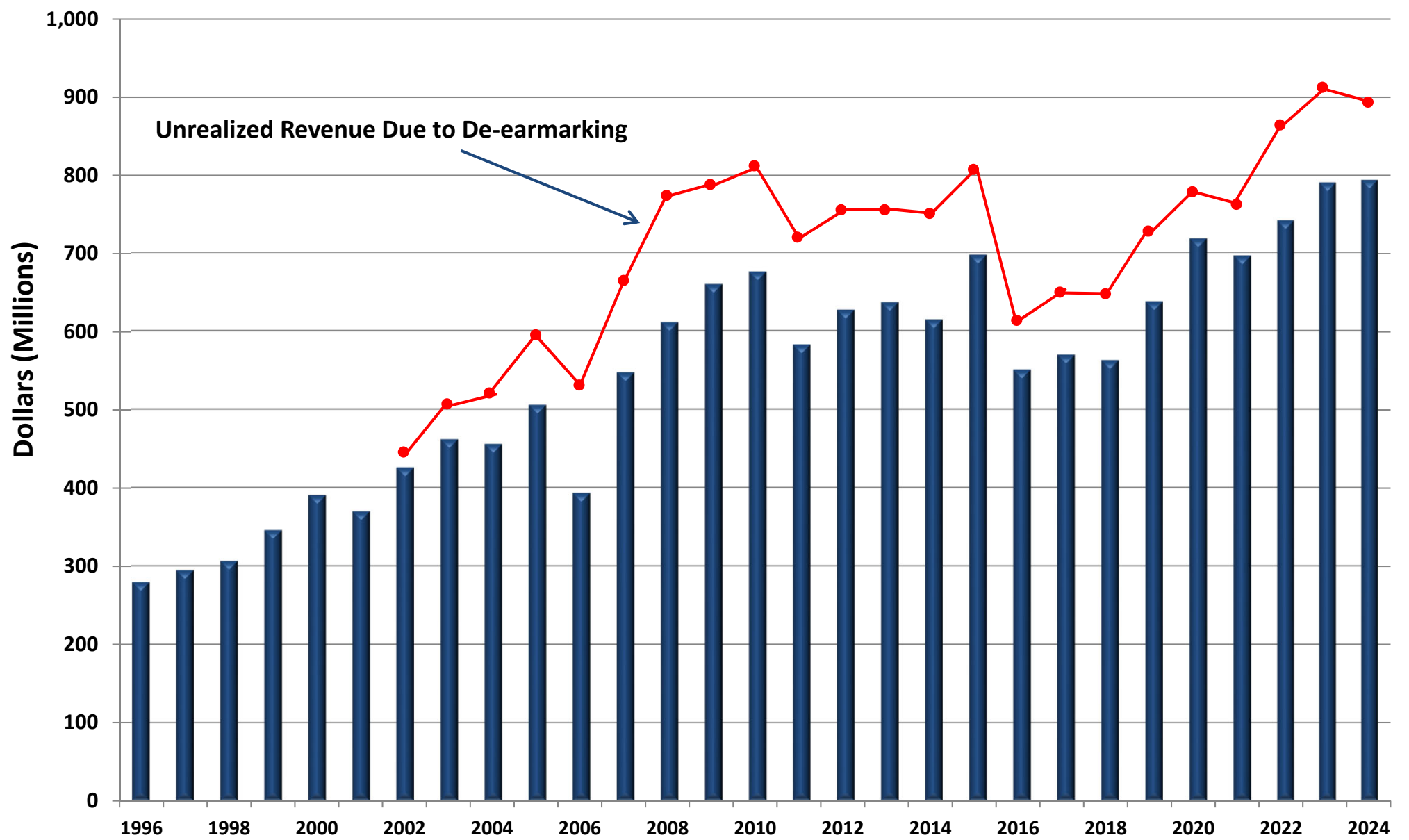


AML Funds were a temporary replacement of General Funds, Federal Mineral Royalties, & Severance Taxes.

WYDOT Revenue & De-earmarking Trend 1996-2024



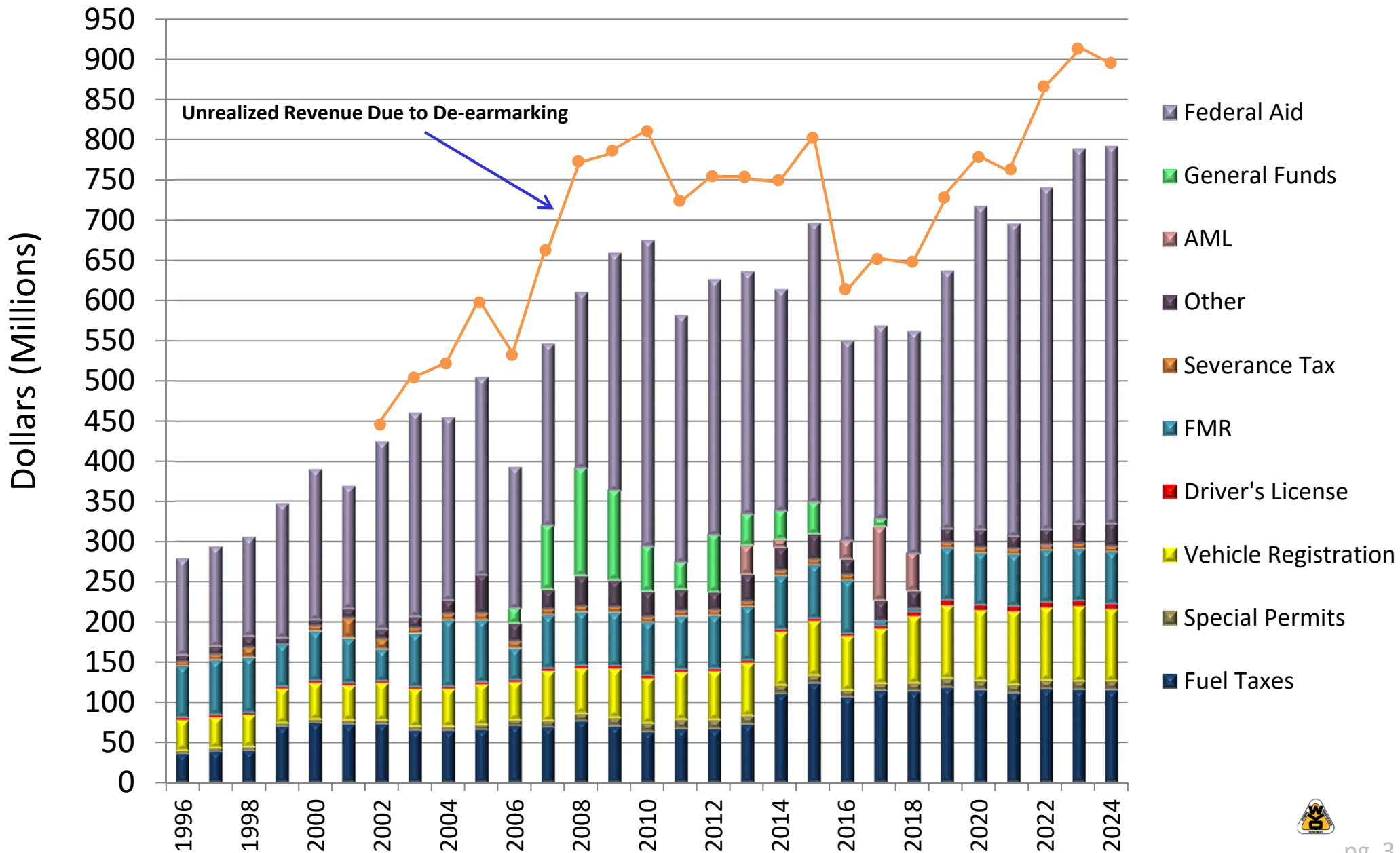
WYDOT has lost a net \$1,353,954,038 from the effects of de-earmarking since 2002.



29 Year Detail Revenue & De-earmarking History



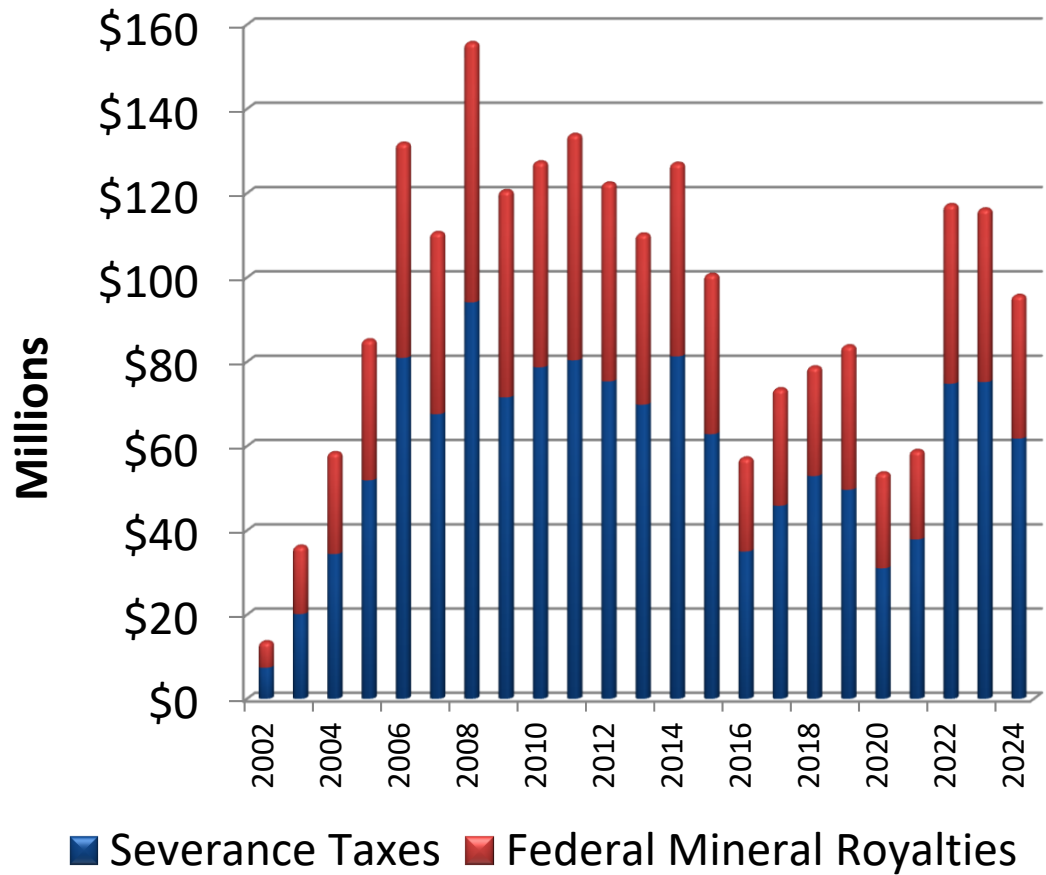
WYDOT has lost a net \$1,353,954,038 from the effects of de-earmarking since 2002.



Projected Impacts of De-Earmarking Legislation



Fiscal Years 2002 – 2024 



If De-Earmarking had not been implemented, WYDOT would have received an estimated \$2,168,376,972.

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

General Funds/AML	
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)
Subtotal	<u>\$642,288,798</u>
Other General Funds	
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
Subtotal	<u>\$172,134,136</u>

Net Impact to Highway Funding **(\$1,353,954,038)**

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)	(\$27,697,115)	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)
2021	(\$19,586,854)	(\$1,450,878)	(\$21,037,732)	2021	(\$37,871,242)
2022	(\$39,516,063)	(\$2,927,116)	(\$42,443,179)	2022	(\$74,802,021)
Total	(\$700,896,823)	(\$52,146,897)	(\$753,043,720)	Total	(\$1,203,433,252)
2023	* (\$38,200,000)	(\$2,800,000)	(\$41,000,000)	2023 *	(\$75,200,000)
2024	* (\$31,600,000)	(\$2,300,000)	(\$33,900,000)	2024 *	(\$61,800,000)
Total	(\$69,800,000)	(\$5,100,000)	(\$74,900,000)	Total	(\$137,000,000)
23 Year Total	(\$770,696,823)	(\$57,246,897)	(\$827,943,720)	23 Year Total	(\$1,340,433,252)

*Projected

** AML Swap

Source: LSO Budget Fiscal Division

General Fund Appropriations

Biennium Fiscal Years 2005 - 2024



	BFY2005	BFY 2007	BFY2009	BFY2011	BFY2013	BFY2015	BFY2017	BFY2019	BFY2021	BFY2023	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	\$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	\$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	\$8,600,000	\$75,731,038
Transit	\$1,000,000	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Verisol	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Patrol	\$0	\$0	\$0	\$0	\$0	\$202,000	\$320,000 B.	\$160,000	\$0	\$0	\$682,000
Administration	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,719 C.</u>	\$0	<u>\$2,719</u>
TOTALS	<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>\$8,600,000</u>	<u>\$841,972,934</u>

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)
GRAND TOTAL	<u>\$837,265,912</u>

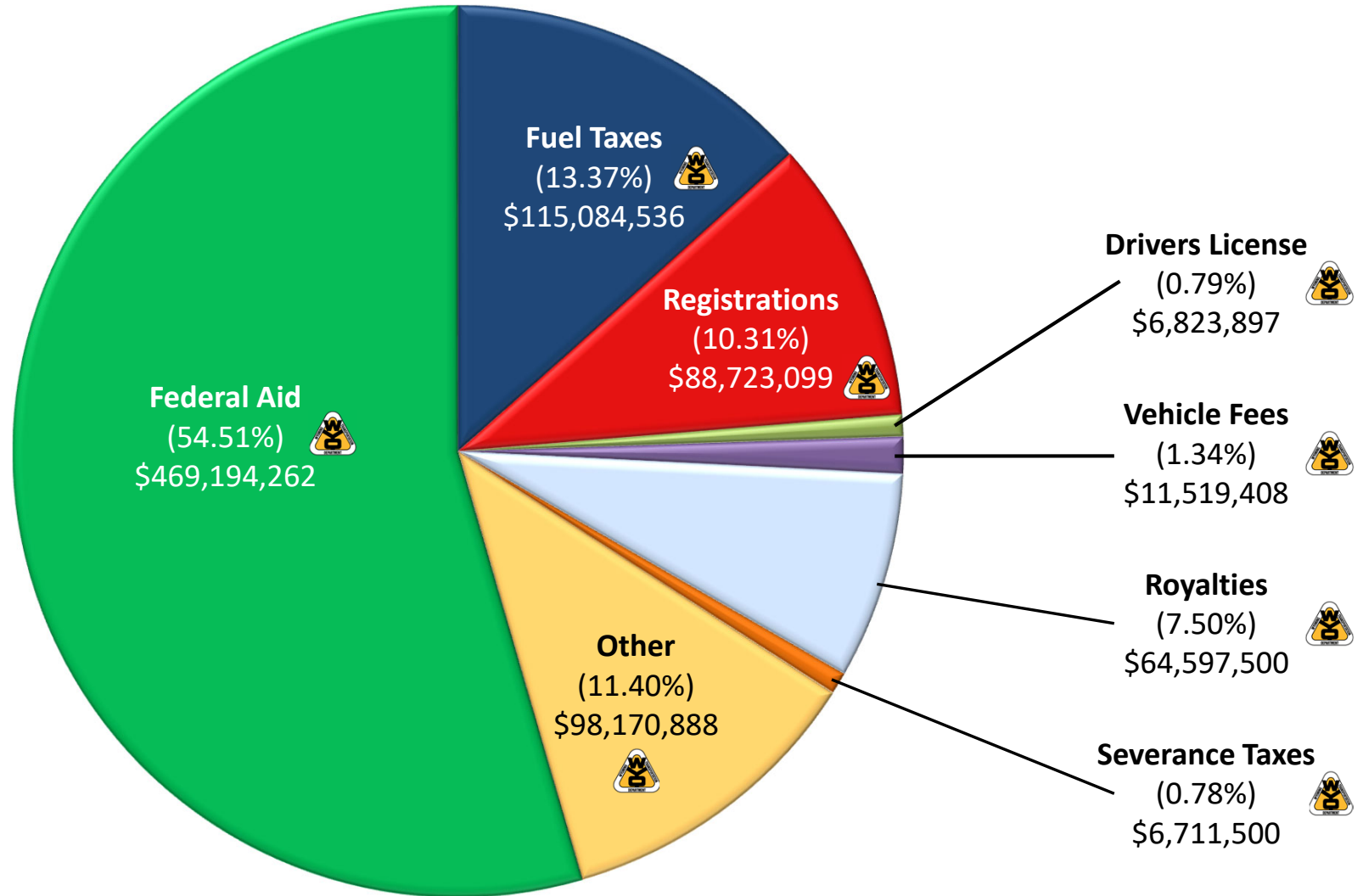
- A. \$30,321,849 of the 2017 budget represents the funding that was swapped with Abandoned Mine Lands Reclamation federal funding from the Department of Environmental Quality (DEQ). The swap replaced WYDOT Federal Mineral Royalties, Severance Taxes, and Surface Transportation General Funds.
- B. The \$320,000 in 2017 and the \$160,000 in 2019 come from the Capitol Renovation and Restoration Fund
- C. There is appropriated \$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

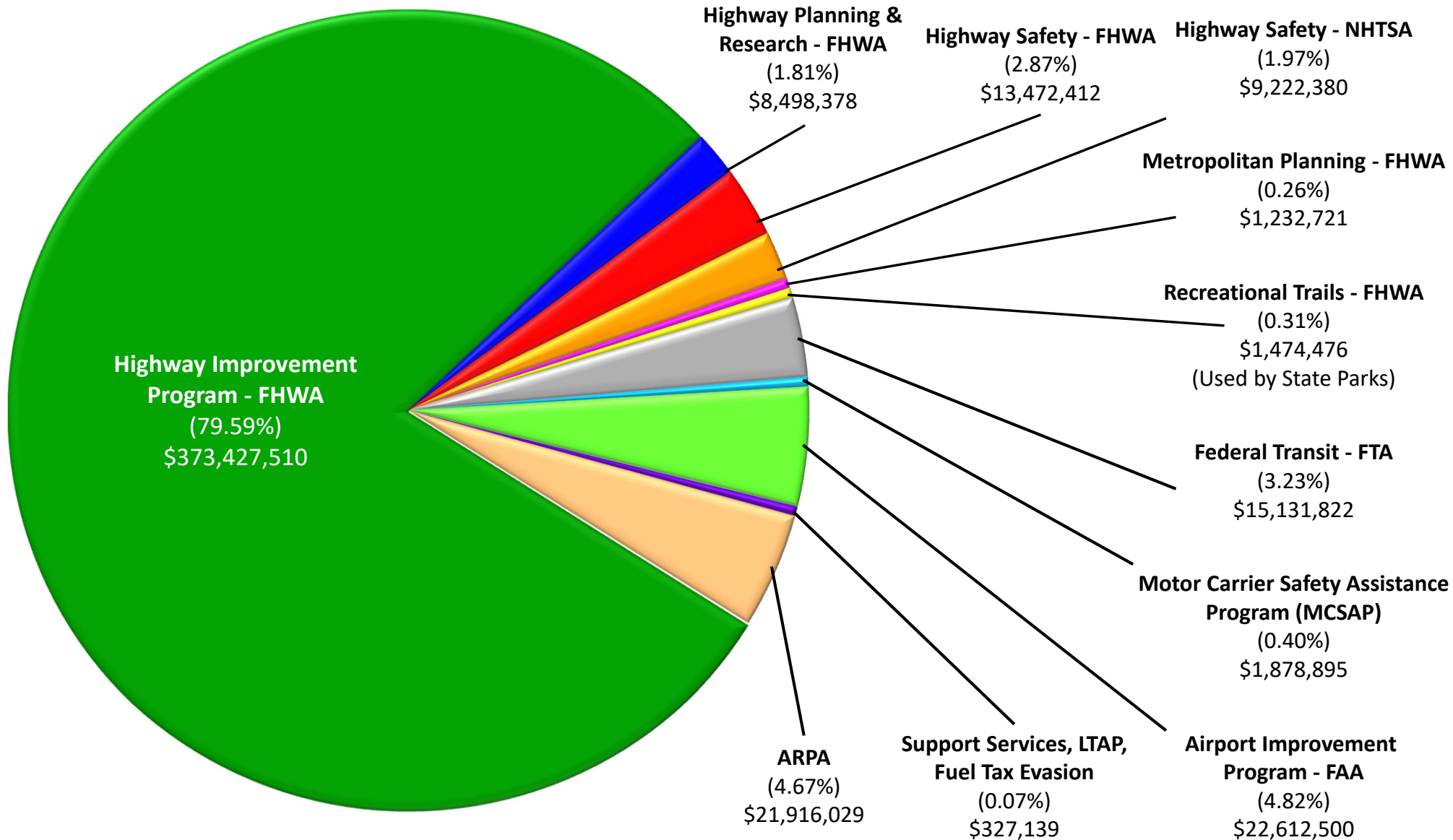


Fiscal Year 2024 - \$860,825,090



Federal Revenue

Fiscal Year 2024 - \$469,194,262



Federal funded salary costs are included in the above categories for an estimated total federal salary of \$46,776,674. State funded salary costs are \$187,106,697.



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) - \$373,427,510
 - 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) – \$8,498,378
 - 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) - \$9,222,380
 - 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

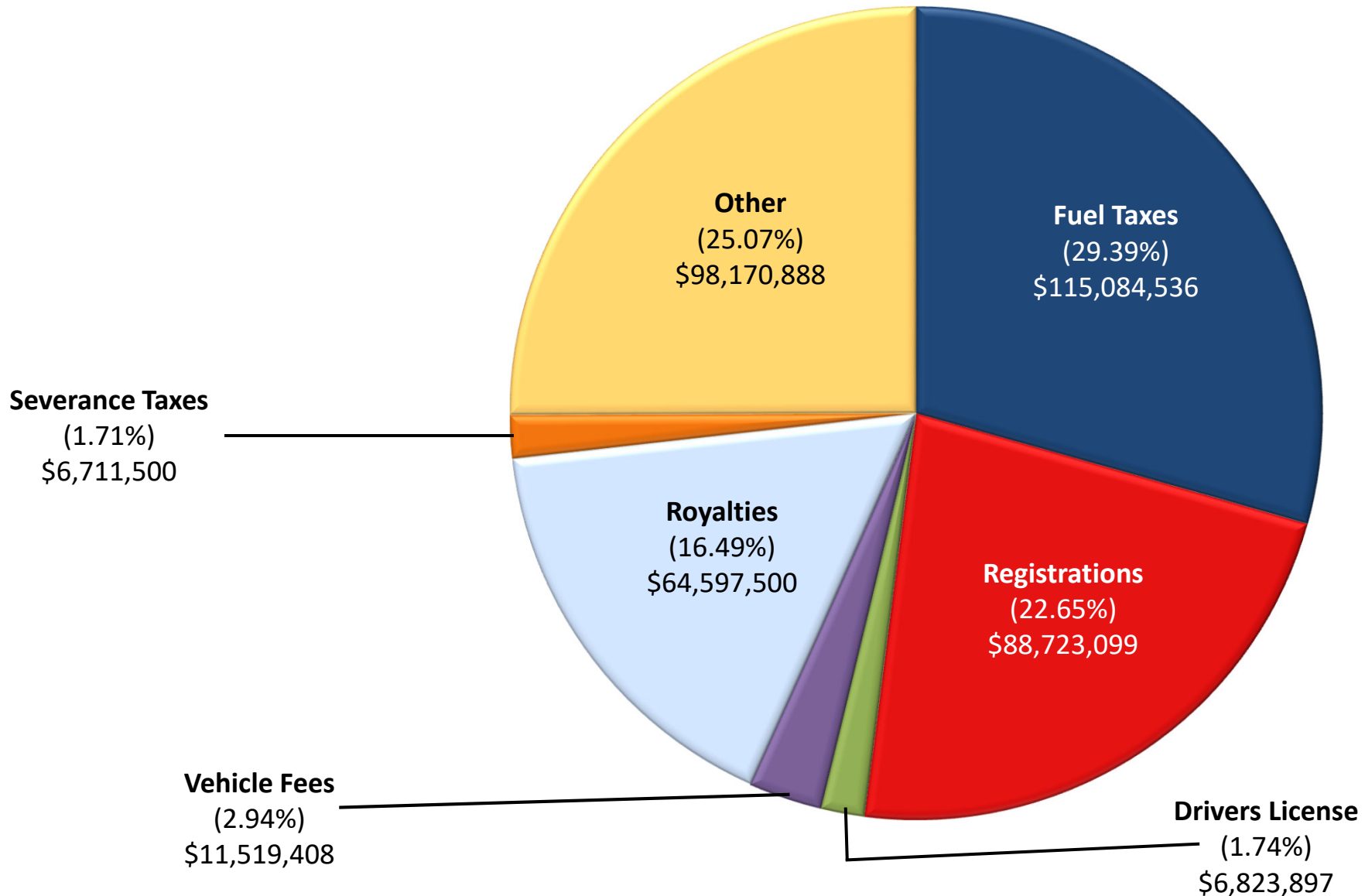


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- Federal Transit Funding - Federal Transit Authority (FTA) - \$15,131,822
 - FTA administers a national transit safety program and compliance oversight process to advance safe, reliable, and equitable transit service throughout the U.S. FTA helps 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 2024 - \$391,630,828



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>FY2023</u>		<u>FY2024</u>	
Gasoline Taxes	\$47,043,423		\$47,309,512	
Diesel Fuel Taxes	\$66,682,345		\$67,775,024	
Motor Vehicle Registration Fees	\$88,375,085		\$88,723,099	
Drivers Licenses & INTERLOCK	\$6,376,022		\$6,308,927	
Commercial Drivers Licenses	\$542,333		\$514,970	
Commercial Vehicle Fees	\$10,806,710		\$10,824,662	
Motor Carrier Fees	\$28,150		\$27,592	
IFTA Decal Fund Revenues	\$39,227		\$39,227	
Motor Fuel Dealers Licenses	\$57,000		\$59,340	
Radiological Materials Training & Response Fees	\$130,000		\$130,000	
Motorcycle Safety Education License Fees	<u>\$430,862</u>		<u>\$438,587</u>	
Total Highway User Taxes	\$220,511,157	23.44%	\$222,150,940	25.81%
OTHER SOURCES:				
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.	\$696,892		\$696,891	
City, County, & Other Matching Funds	\$5,692,976		\$4,715,181	
Authority To Render Service ARS STIP and Non-STIP	\$15,430,000		\$6,550,000	
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>\$7,663,632</u>		<u>\$14,478,700</u>	
Total Other Sources	<u>\$104,100,202</u>	11.07%	<u>\$101,057,474</u>	11.74%
TOTAL STATE SOURCES REVENUE	\$324,611,359	34.51%	\$323,208,414	37.55%
PLUS: OPERATING TRANSFERS IN	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
NET STATE SOURCES REVENUE	\$324,611,359	34.51%	\$323,208,414	37.55%

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

Anticipated Revenue Federal Sources

FEDERAL AID FUNDS:	<u>FY2023</u>		<u>FY2024</u>	
Highway Improvement Program	\$352,653,088		\$341,887,002	
Highway Improvement Program Indirect Cost Allocations	\$27,240,886		\$31,540,508	
Contract Maintenance Program	\$0		\$0	
Highway Planning and Research (SPR)	\$8,325,285		\$8,498,378	
Highway Safety	<u>\$13,075,456</u>		<u>\$13,472,412</u>	
Total Federal Aid Funds	\$401,294,715	42.66%	\$395,398,300	45.93%
FEDERAL GRANTS:				
Highway Safety Funds Including ICAP	\$5,430,620		\$7,881,885	
Highway Safety Patrol Grants	\$1,340,495		\$1,340,495	
Supportive Services (D.B.E.)	\$119,139		\$119,139	
Technology Deployment Grant Funds	\$0		\$0	
FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	\$620,606		\$620,606	
FTA Section 5304/5313/5305e (Public Transit Planning)	\$162,064		\$162,064	
FTA Section 5310 (Capital Assistance for Elderly/Disabled)	\$726,105		\$726,105	
FTA Section 5311 (State Rural Public Transit)	\$9,371,195		\$9,371,195	
FTA Section 5339 Low Intensity Bus Program	\$4,251,852		\$4,251,852	
FHWA LTAP-UW TTC	\$150,000		\$150,000	
FHWA LTAP-SPR-RES	\$12,500		\$12,500	
Metropolitan Planning	\$1,232,721		\$1,232,721	
Recreational Trails	\$1,474,476		\$1,474,476	
Motor Carrier Safety Assist. Program	\$5,539,544		\$1,878,895	
Airport Improvements -- Aeronautics	\$45,484,167		\$22,612,500	
WyoLink ARPA Funding	\$17,500,000		\$17,500,000	
Commercial Air Service Enhancement ARPA Funding	\$4,416,029		\$4,416,029	
Fuel Tax Evasion (STP Any Area Funds)	<u>\$54,936</u>		<u>\$45,500</u>	
Total Federal Grants	<u>\$97,886,449</u>	<u>10.41%</u>	<u>\$73,795,962</u>	<u>8.57%</u>
TOTAL FEDERAL FUNDS	<u>\$499,181,164</u>	<u>53.06%</u>	<u>\$469,194,262</u>	<u>54.51%</u>
TOTAL REVENUE	\$823,792,523	87.57%	\$792,402,676	92.05%
UNUSED CARRYOVER FUNDS FROM PRIOR YEAR	\$69,222,113	7.36%	\$30,400,000	3.53%
PURCHASE ORDERS & BUDGET AUTHORITY ROLL PRIOR PERIOD	\$17,234,830	1.83%	\$0	0.00%
TEN CENT UNOBLICATED FROM PRIOR PERIOD	<u>\$30,481,460</u>	<u>3.24%</u>	<u>\$38,022,414</u>	<u>4.42%</u>
TOTAL REVENUE BUDGET TO ALLOCATE	<u>\$940,730,926</u>	<u>100.00%</u>	<u>\$860,825,090</u>	<u>100.00%</u>

*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>FY2024 PROJECTED AMOUNT</u>
GASOLINE	1210	H01	GASOLINE TAX 13 CENT	39-17-104 (a)(i)	\$24,833,174
GASOLINE	1210	H02	GASOLINE TAX 10 CENT	39-17-104 (a)(i)	\$19,102,442
GASOLINE GASOHOL LUST	1216	H01	GASOLINE TAX L.U.S.T.	39-17-104 (a)(iii)	\$3,373,896
SPECIAL FUEL	1221/1224	H01	SPECIAL FUEL 13 CENT/ADMIN	39-17-204 (a)(i)	\$34,663,006
SPECIAL FUEL	1221/1224	H02	SPECIAL FUEL TAX 10 CENT	39-17-104 (a)(i)	\$26,487,270
SPECIAL FUEL LUST	1225	H01	SPECIAL FUEL LICENSE TAX - L.U.S.T.	39-17-204 (a)(ii)	\$6,122,784
SPECIAL FUEL SALES TAX	1226	H01	SPECIAL FUEL SALES TAX 10 %	39-15-111	\$501,964
TOTAL FUEL TAXES.....					<u>\$115,084,536</u>

Registration



<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2024 PROJECTED AMOUNT</u>
2130	2130	H01	MOTOR VEHICLE DEALER LICENSE	31-16-103(b)	\$39,677
2149	2149	H01	VEHICLE STORAGE AND DISPOSAL LICENSE	31-13-114(b)	\$867
2155	2155	H01	MOTOR VEHICLE FRANCHISE FEE	31-16-103(b)	\$3,835
2503	2503	H01	MOTOR VEHICLE REGISTRATION	31-3-101(a)(ii)	\$40,023,830
2504	2504	H01	PIONEER LICENSE PLATE	31-3-102(a)(xiii)	\$2,701
2505	2505	H01	PRESTIGE LICENSE PLATE	31-3-102(a)(viii)	\$126,976
2507	2507	H01	TEMPORARY LICENSE PLATE	31-18-206(a)	\$337
2513	2513	H01	MOTOR VEHICLE PRO-RATE REGISTRATION (.0248 TO COUNTY)	31-18-401 (a)(ii)(iii)	\$46,303,358
2514	2514	H01	MOTOR VEHICLE PRO-RATE REGISTRATION ADMINISTRATION	31-3-102/31-2-206	\$120,867
2522	2522	H01	ONE TRIP PERMITS (SINGLE UNIT \$20, COMBO \$40)	31-18-201(s)	\$1,115,473
2523	2523	H01	ONE TRIP FUEL FEES (SINGLE UNIT \$7.50, COMBO \$15)	31-18-201(s)	\$188,780
2524	2524	H01	DEALER REASSIGNMENT	31-16-103(e)	\$46
2525	2525	H01	RENTAL CAR SURCHARGE WYDOT Share 31-3-103(g)(i)	31-19-105(e)	\$493,208
2527	2527	H01	DRIVERS LICENSE PROGRAM ADJUSTMENTS		\$889
2528	2528	H01	OUT OF STATE SHIPPER FEE		\$24,453
2529	2529	H01	PLATES - STREET ROD	31-3-102(a)(xx)	\$402
2530	2530	H01	PLATES - VETERANS	31-2-215	\$12,676
2531	2531	H01	PLATES - GOVERNMENT NEW	31-3-102(a)(i)	\$2,234

continued...

Registration (continued)



<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2024 PROJECTED AMOUNT</u>
2532	2532	H01	PLATES - GOVERNMENT TRANSFER	31-3-102(a)(i)	\$91
2533	2533	H01	PLATES - HAM RADIO	31-2-222	\$449
2534	2534	H01	PLATES - EMERGENCY MEDICAL TECH	31-2-220	\$381
2535	2535	H01	PLATES - UNIVERSITY OF WYOMING	31-2-219	\$12,104
2536	2536	H01	PLATES - FIRE FIGHTER	31-2-218	\$1,788
2537	2537	H01	PLATES - NAME PLATE (NOVELTY)		\$5,016
2539	2539	H01	DUPLICATE REGISTRATION	31-3-102(a)(vi)	\$20
2540	2540	H01	PLATES - GOLD STAR	31-2-229	\$285
2541	2541	H01	PLATES - EMBOSSSED	31-3-102(a)(xxii)	\$13
2542	2542	H01	PLATES - CUSTOM VEHICLE	31-3-102(a)(xxi)	\$102
2599	2599	H01	WILDLIFE CONSERVATION PLATE	31-2-231(a)	\$66,903
2627	2627	H01	RENTAL CAR COMPANY CERTIFICATE	31-19-102	\$5,535
3201	3201	H01	MOTOR VEHICLE DEALER BOND FORFEIT	31-16-127(b)(xi)(D)	\$19,072
5123	5123	H01	CERTIFICATE OF TITLE FEES WYDOT Share 31-3-103(c&f)	31-3-102(a)(vii)	\$29,505
5228	5228	H01	FILE SEARCH FEES	16-4-204(a)	\$105,518
5350	5350	H01	STATE ASSIGNED VEHICLE IDENTIFICATION NUMBERS	31-11-105(a)	\$15,292
5502	5502	H01	PSC - CERTIFIED COPIES	31-3-201(b)	\$416
TOTAL REGISTRATIONS					<u>\$88,723,099</u>

Number of Currently Registered Vehicles in Wyoming

Passenger Cars	382,164
Trucks	271,154
Motorcycles	27,231
Multipurpose Vehicles	27,639
University of Wyoming (Alumni)	7,049
Handicapped	5,280
Electric Vehicles	761
Trailer	219,838
County Commercial	11,211
County Commercial Trailer	9,524
Other (Dealer and Transporter)	4,058
Apportioned Commercial	8,420
Apportioned Trailer	3,472

TOTAL 977,801

*as of 07/31/23

Driver's Licenses

DESCRIPTION	SOURCE	FUND	DETAIL	W.S.	FY2024 PROJECTED AMOUNT
2602	2602	H01	NON DRIVER'S IDENTIFICATION CARD (\$10)	31-8-104	\$156,934
2603	2603	H01	DRIVER'S LICENSES, RENEWALS, AND PERMITS (\$20)	31-7-113(a)(i)	\$4,728,466
2604	2604	H01	DRIVER'S LICENSE RENEWALS (\$15)	31-7-113(a)(v)	\$360
2617	2617	H01	PROBATIONARY DRIVERS LICENSE	31-7-113(a)(ii)	\$27,868
2622	2622	H01	REQUEST FOR HEARING FEE WYDOT	31-7-105(d)(ii)	\$17,519
2623	2623	H01	REQUEST FOR HEARING FEE HEARING OFFICE (OTHER \$25)	31-7-105(d)(iii)	\$15,781
2624	2624	H01	DRIVERS LICENSE REINSTATEMENT FEE (\$50)	31-7-113(e)	\$343,999
2642	2642	H10	IGNITION INTERLOCK FEES	31-7-401(d)	\$100,000
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)	\$400,749
2625	2625	H01	COMMERCIAL DRIVERS SKILLS TEST	31-7-113(a)(ix)	\$114,221
TOTAL DRIVERS LICENSES.					<u>\$6,823,897</u>

Wyoming Driver's License Count

	<u>AGE GROUPS</u>	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
1	Under 16	242	196	438
2	16 Years	1,877	1,667	3,544
3	17 Years	2,625	2,512	5,137
4	18 Years	3,129	3,059	6,188
5	19 Years	3,414	3,188	6,602
6	20 Years	3,403	3,205	6,608
7	21 Years	3,058	2,817	5,875
8	22 Years	3,355	3,154	6,509
9	23 Years	3,525	3,172	6,697
10	24 Years	3,511	3,242	6,753
11	25-29 Years	16,669	15,617	32,286
12	30-34 Years	18,286	17,272	35,558
13	35-39 Years	19,025	17,957	36,982
14	40-44 Years	18,586	17,581	36,167
15	45-49 Years	16,264	15,087	31,351
16	50-54 Years	16,087	15,162	31,249
17	55-59 Years	16,017	15,680	31,697
18	60-64 Years	18,938	18,969	37,907
19	65-69 Years	18,972	18,373	37,345
20	70-74 Years	15,009	14,304	29,313
21	75-79 Years	9,773	9,486	19,259
22	80-84 Years	5,549	5,557	11,106
23	85 and Over	3,528	3,801	7,329
TOTAL (1-23)		220,842	211,058	431,900

*as of 9/30/22

Vehicle Fees

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2024 PROJECTED AMOUNT</u>
1605	1605	H01	REGULATOR FILING FEES (\$50)	31-18-209(b)(x)	\$31,472
1606	1606	H01	TRANSPORTATION PERMIT FEE	31-18-201(u)	\$5,931
1607	1607	H01	TRANSPORTATION LICENSE INSPECTION FEE	31-7-113(a)(vi)	\$27,517
2506	2506	H01	SPECIAL PERMITS - OVER SIZED OVER WEIGHT	31-18-804	\$10,787,334
5307	5307	H05	IFTA DECAL FUND REVENUES (\$10)	31-18-502	\$39,227
2126	2126	H01	GASOLINE WHOLESALER LICENSE	39-17-106 (a)	\$21,214
2145	2145	H01	SPECIAL FUEL USER LICENSE	39-17-206 (b)	\$20,637
2148	2148	H01	WHOLESALER & BULK USER SPECIAL FUEL	39-17-206 (a)	\$17,489
5326	5326	H09	HAZARDOUS WASTE FEE	31-18-407(a)	\$130,000
2526	2526	117	MOTOR CYCLE REGISTRATION	31-3-103 (h)	\$328,366
2623	2623	117	MOTOR CYCLE REQUEST FOR HEARING FEE HEARING OFFICE	31-5-1506(a)	\$1,561
2632	2632	117	MOTOR CYCLE DRIVERS LICENSE	31-7-113(a)(x)	\$75,298
5911	5911	117	MOTOR CYCLE TRAINING	31-5-1506(a)	\$33,362
TOTAL VEHICLE FEES.....					<u>\$11,519,408</u>

Mineral Severance Taxes and Royalties

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2024 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

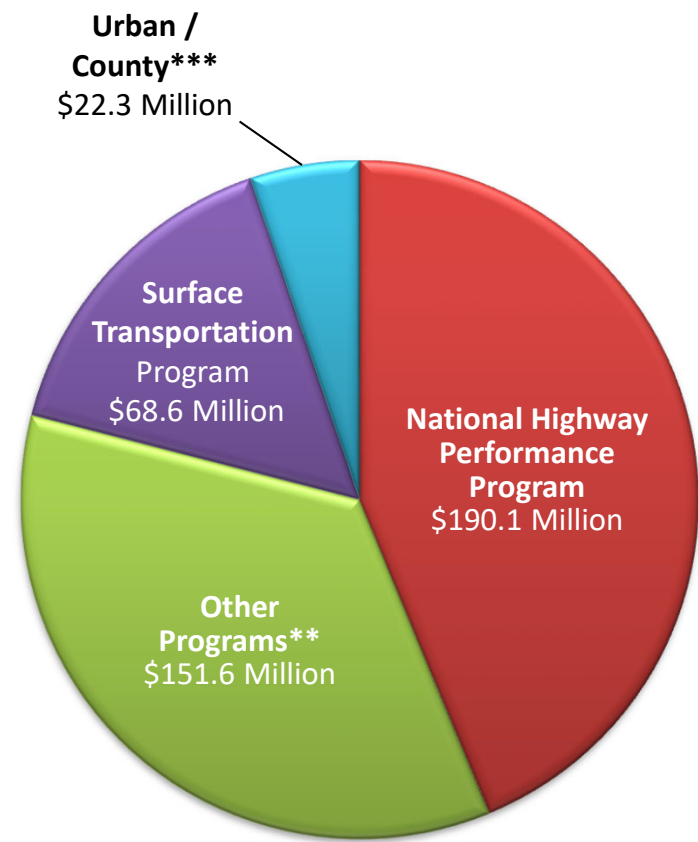
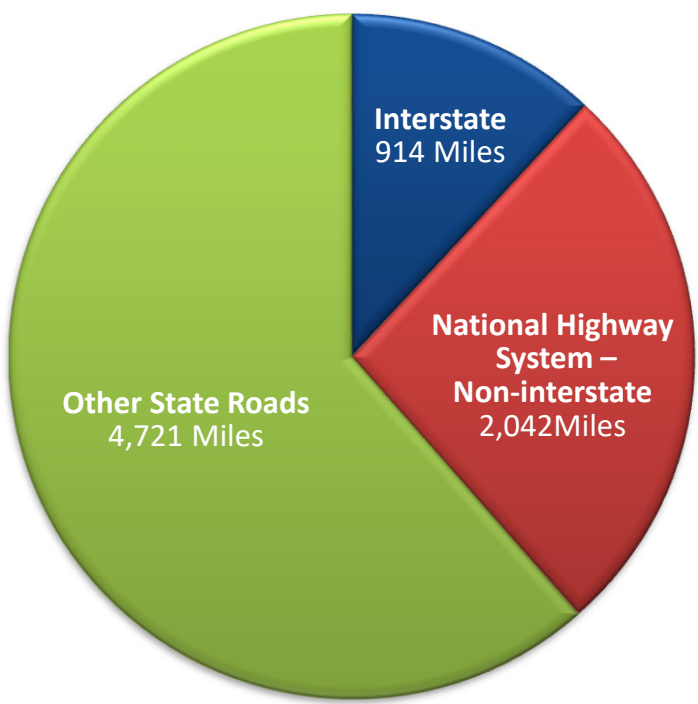
DESCRIPTION	SOURCE	FUND	DETAIL	W.S.	FY2024 PROJECTED AMOUNT
FLIGHT SERVICES-AERONAUTICS	5605	I06	5605 SEE PAGE 19 OF OPERATING BUDGET		\$1,202,505
STATE RADIO NETWORK-SALECS	5903	I08	5903 SEE PAGE 19 OF OPERATING BUDGET		<u>\$696,891</u>
SUBTOTAL					\$1,899,396
CITY, COUNTY, & OTHER	6126	H01	PROJECT PARTICIPATION	24-1-119	\$4,526,232
ARS STIP & NON-STIP	5101	H01	AUTHORITY TO RENDER SERVICE	24-1-119	\$6,000,000
ANTICIPATED ICAP			LOCAL GOVERNMENTS & ARS		\$738,949
INTEREST ON STATE FUNDS	4601	H01	INTEREST ON STATE FUNDS	Article 15, Sec. 7	\$2,025,000
INTEREST – AIR SERVICES ENHANCEMENTS	4601	H11	INTEREST ON FUND H11	Article 15, Sec. 7	\$80,197
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	\$660,700
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	\$780,000
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	\$2,500,000
RIGHT-OF-WAY FEES	5256	H01	REVENUE: RIGHT-OF-WAY FEES	24-1-119	\$34,000
INSURANCE REIMBURSEMENTS	9103	H01	REVENUE: INSURANCE REIMBURSEMENTS	24-1-119	\$389,000
GENERAL FUNDS FOR WYOLINK		001	GENERAL FUNDS FOR WYOLINK		<u>\$8,600,000</u>
SUBTOTAL					\$27,849,078
UNUSED CARRYOVER FUNDS FROM PRIOR YEAR		H01	CARRYOVER		\$30,400,000
TEN CENT UNOBLIGATED FROM PRIOR PERIOD		H02	CARRYOVER		<u>\$38,022,414</u>
TOTAL OTHER SOURCES					<u>\$98,170,888</u>

Federal Aid



<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2024 PROJECTED AMOUNT</u>
7902	H01	Highway Improvement Program (7902)	24-1-119	\$341,887,002
7902	H01	Highway Improvement Indirect Cost All. (7902)	24-1-119	\$31,540,508
7902	H01	Highway Planning and Research (SPR) (7902)	24-1-119	\$8,498,378
7902	H01	Highway Safety (7902)	24-1-119	\$13,472,412
7903/7994 7995/7996	H01	Section 402 Highway Safety (7903 + 7913 + 7996)	24-1-119	\$7,881,885
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	\$620,606
7905	H04	FTA Section 5304 (7905)	24-1-119	\$162,064
7975	H04	FTA Section 5310 (7975)	24-1-119	\$726,105
7974	H04	FTA Section 5311 (7974)	24-1-119	\$9,371,195
7979	H04	FTA Section 5339 Low Intensity Bus Program	24-1-119	\$4,251,852
7902	H01	FHWA LTAP-UWTTTC (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	\$1,232,721
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>\$469,194,262</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 2024 by \$40.9 million, from \$432.6 million to \$391.7 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 2021, 2022, and 2023

OFF THE STATE HIGHWAY SYSTEM:	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 rd Qtr. Budget FY2021	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 rd Qtr. Budget FY2022	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 rd Qtr. Budget FY2023
BRIDGE REPLACEMENT & REHABILITATION:			
Federal Aid Apportionment	\$1,860,115	\$2,480,153	\$2,480,153
Local Matching	<u>\$195,488</u>	<u>\$260,650</u>	<u>\$260,650</u>
Subtotal	<u>\$2,055,603</u>	<u>\$2,740,803</u>	<u>\$2,740,803</u>
STP/HIGHWAY SAFETY RAIL-HIGHWAY CROSSINGS:			
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>
TRANSPORTATION ALTERNATIVES			
Federal Aid Apportionment	\$2,297,911	\$4,665,818	\$4,538,624
Local Matching	<u>\$241,498</u>	<u>\$490,352</u>	<u>\$476,984</u>
Subtotal	<u>\$2,539,409</u>	<u>\$5,156,170</u>	<u>\$5,015,608</u>
TRANSPORTATION ALTERNATIVES- NATIONAL RECREATIONAL TRAILS			
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>

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

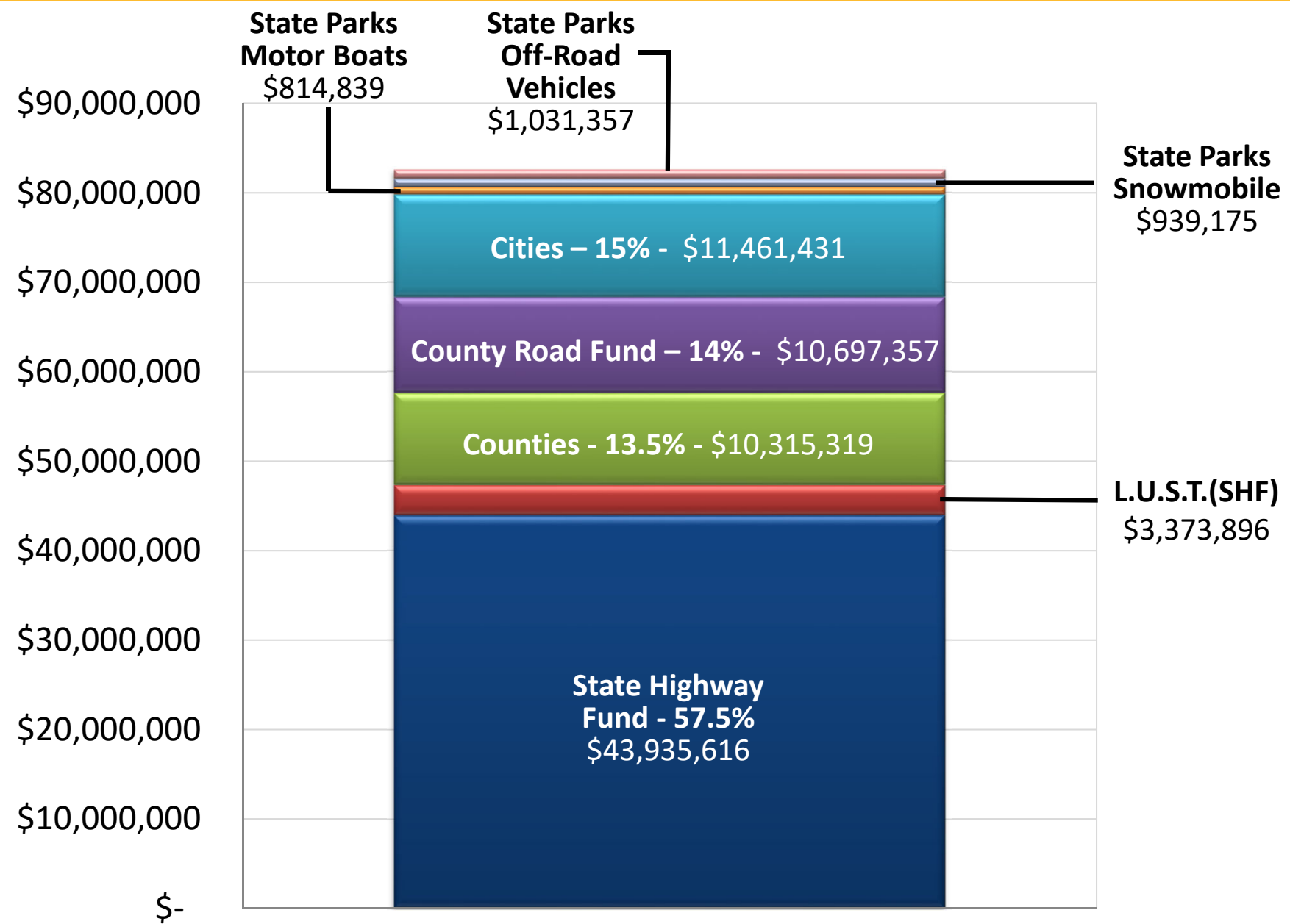
- (1) obligate an amount of funds reserved under this section equal to the amount of the funds apportioned to the State for fiscal year 2009 under section 104(h)(2) for projects relating to recreational trails under section 206;
- (2) return 1 percent of those funds to the Secretary for the administration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



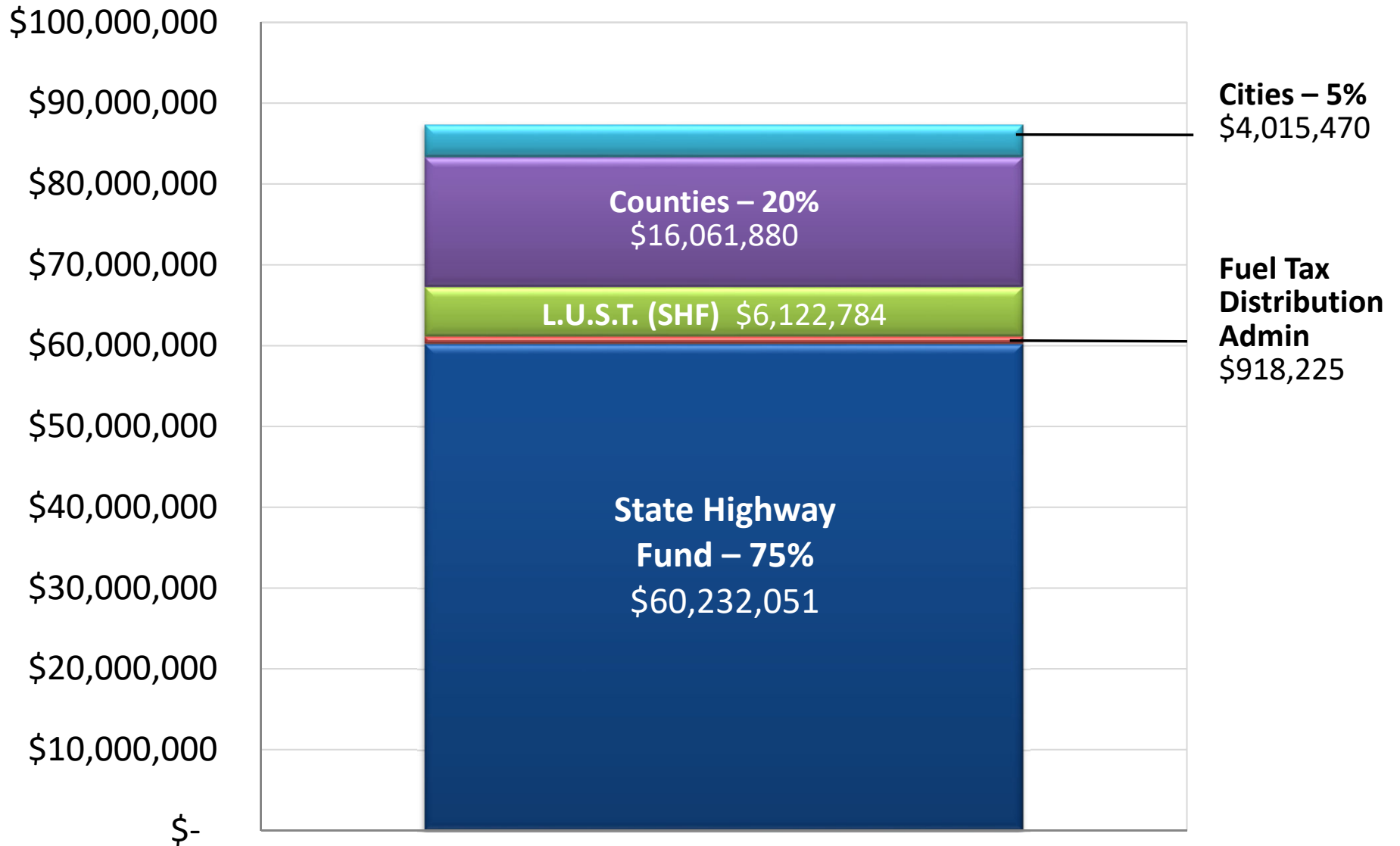
Fiscal Year 2024 - Gasoline Tax Total: \$82,568,990



Projected Motor Fuel Collections – 24 Cents



Fiscal Year 2024 - Diesel Tax Total: \$87,350,410



Projected Motor Fuel Allocations – 23 Cents



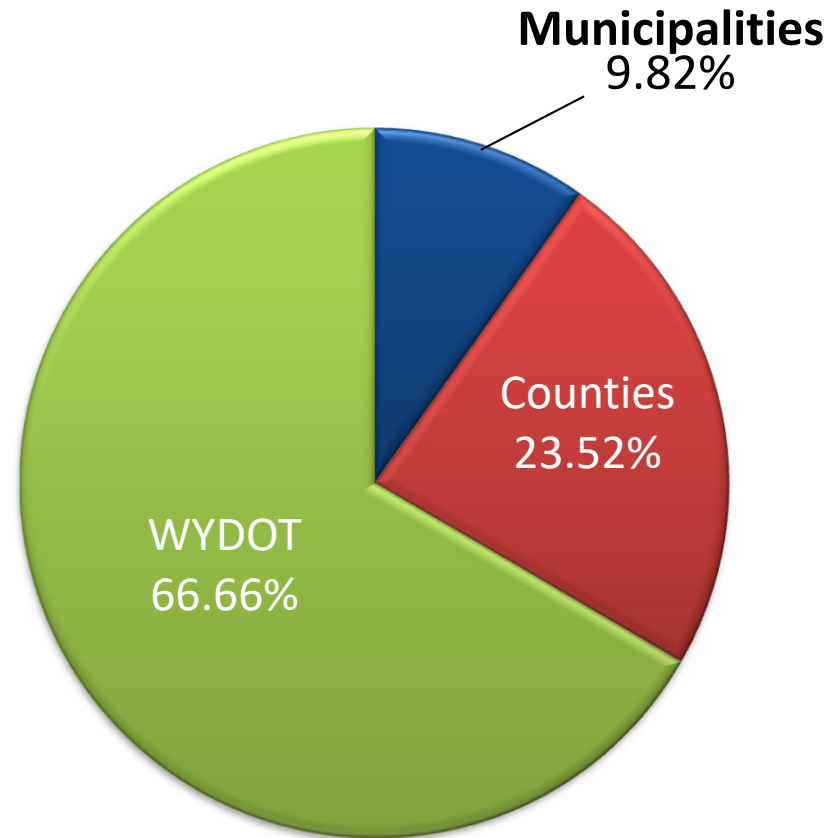
Fiscal Year 2024

TWENTY-THREE CENTS

Projected Motor Fuel for FY 2024

WYDOT	\$105,085,892
Counties	\$37,074,556
Municipalities	<u>\$15,476,901</u>
	<u>\$157,637,349</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 68.56%, Municipalities become 9.26%, and Counties 22.18%



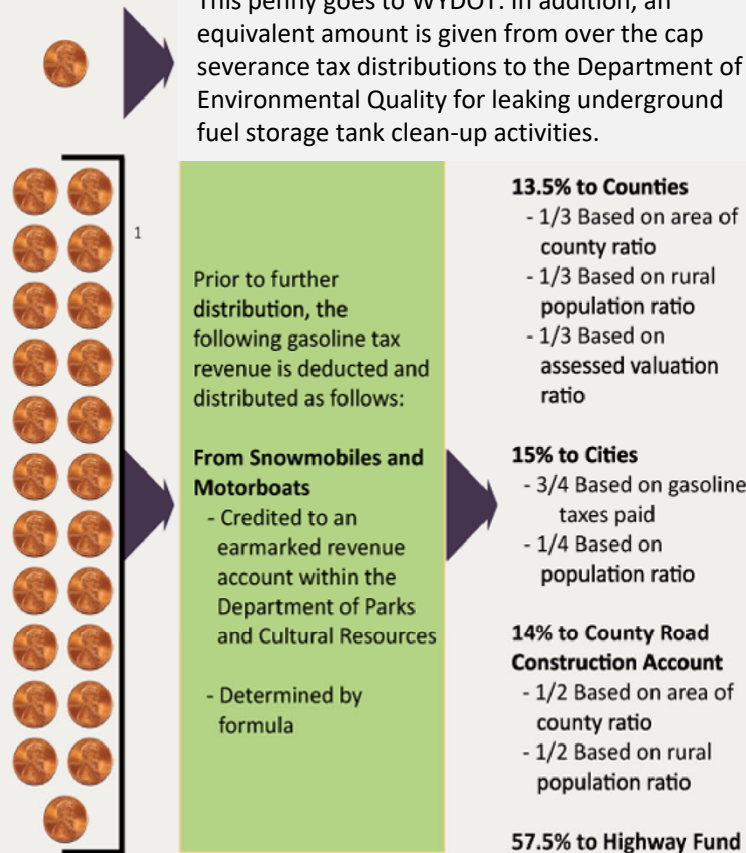
Gasoline and Diesel Tax Distribution



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.



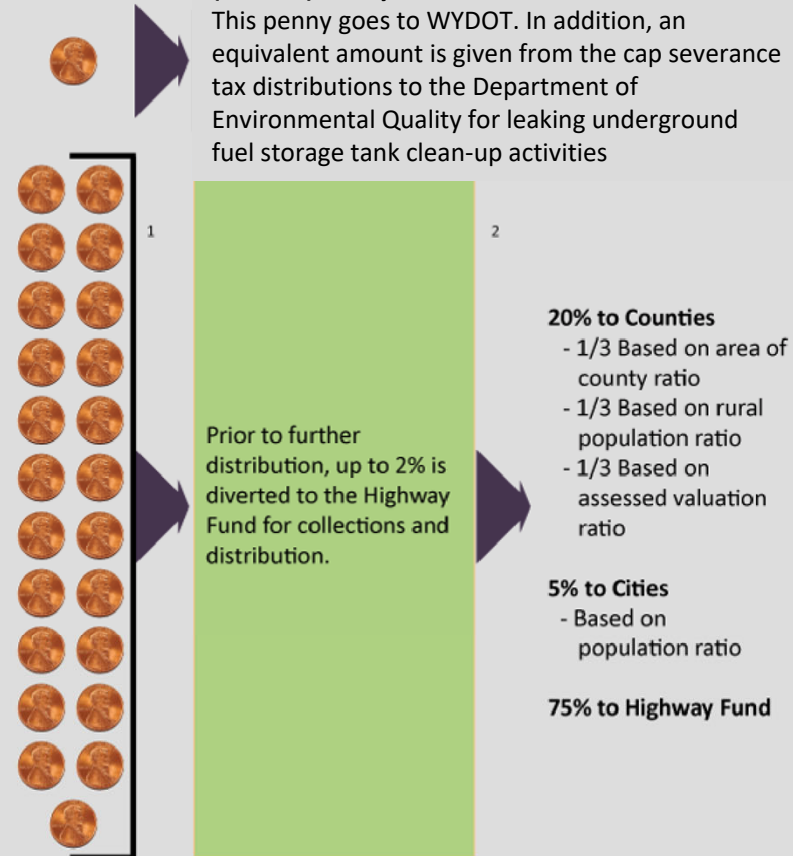
- 13.5% to Counties**
 - 1/3 Based on area of county ratio
 - 1/3 Based on rural population ratio
 - 1/3 Based on assessed valuation ratio
- 15% to Cities**
 - 3/4 Based on gasoline taxes paid
 - 1/4 Based on population ratio
- 14% to County Road Construction Account**
 - 1/2 Based on area of county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

¹ 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



- 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**

¹ Exemptions apply W.S. 39-17-105

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

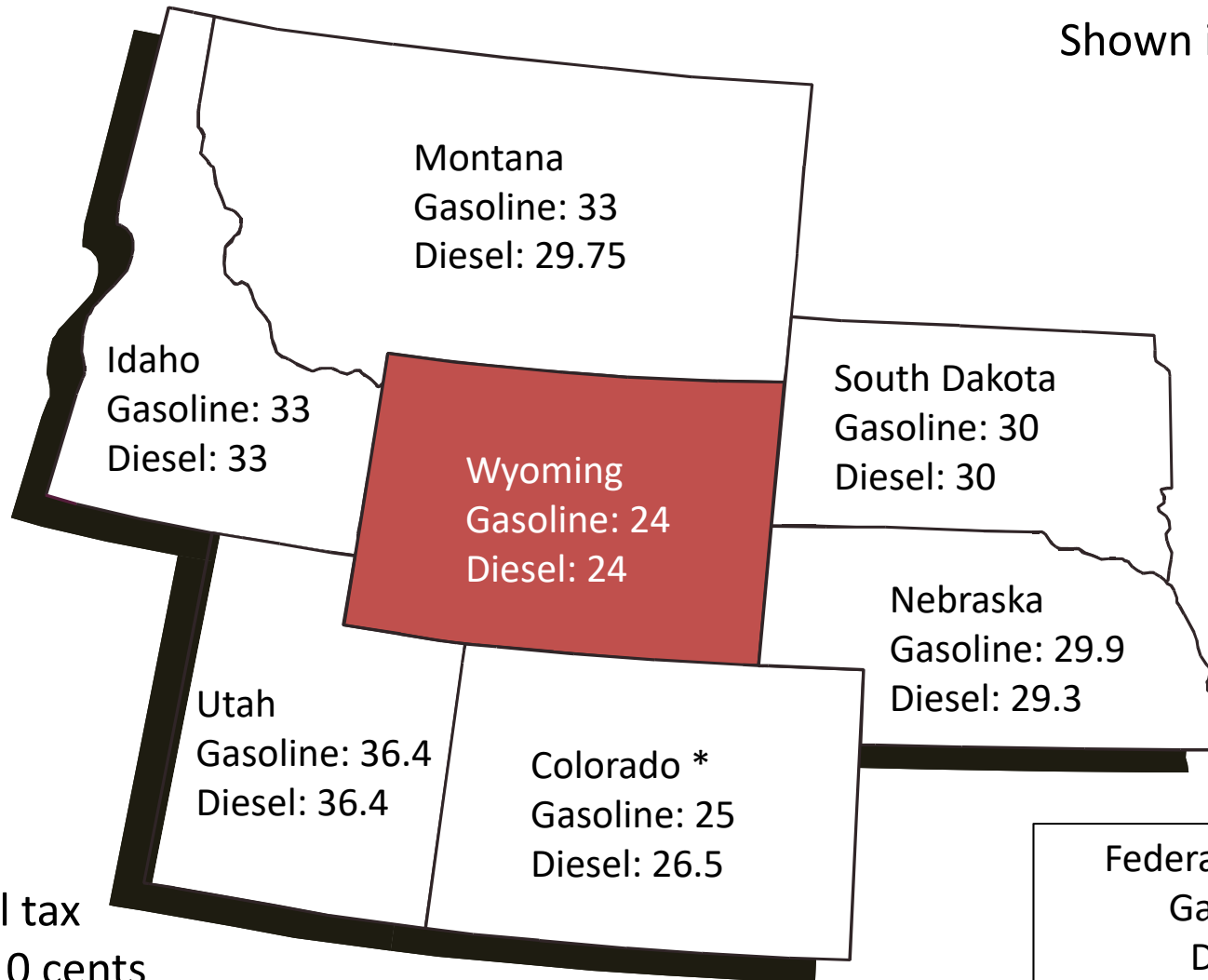
Fiscal Year 2024

Gasoline	10 cent	13 cent	23 cent	LUST	Total
Off-Road Vehicles	\$448,416	\$582,941	\$1,031,357		\$1,031,357
Snowmobile	\$408,337	\$530,838	\$939,175		\$939,175
Motorboats	\$354,278	\$460,561	\$814,839		\$814,839
Cities	\$4,983,231	\$6,478,200	\$11,461,431		\$11,461,431
County Road Fund	\$4,651,025	\$6,046,332	\$10,697,357		\$10,697,357
Counties	\$4,484,921	\$5,830,398	\$10,315,319		\$10,315,319
Lust - SHF	\$0	\$0	\$0	\$3,373,896	\$3,373,896
State Highway Fund	\$19,102,442	\$24,833,174	\$43,935,616		\$43,935,616
Total Gasoline	\$34,432,650	\$44,762,444	\$79,195,094	\$3,373,896	\$82,568,990
Diesel					
Cities	\$1,765,818	\$2,249,652	\$4,015,470		\$4,015,470
Counties	\$7,063,272	\$8,998,608	\$16,061,880		\$16,061,880
Lust - SHF	\$0	\$0	\$0	\$6,122,784	\$6,122,784
SHF Admin	\$0	\$918,225	\$918,225		\$918,225
State Highway Fund	\$26,487,270	\$33,744,781	\$60,232,051		\$60,232,051
Total Diesel	\$35,316,360	\$45,911,266	\$81,227,626	\$6,122,784	\$87,350,410
Total					
Off-Road Vehicles	\$448,416	\$582,941	\$1,031,357		\$1,031,357
Snowmobile	\$408,337	\$530,838	\$939,175		\$939,175
Motorboats	\$354,278	\$460,561	\$814,839		\$814,839
Cities	\$6,749,049	\$8,727,852	\$15,476,901		\$15,476,901
County Road Fund	\$4,651,025	\$6,046,332	\$10,697,357		\$10,697,357
Counties	\$11,548,193	\$14,829,006	\$26,377,199		\$26,377,199
Lust - SHF	\$0	\$0	\$0	\$9,496,680	\$9,496,680
SHF Admin	\$0	\$918,225	\$918,225		\$918,225
State Highway Fund	\$45,589,712	\$58,577,955	\$104,167,667		\$104,167,667
Total Motor Fuel	\$69,749,010	\$90,673,710	\$160,422,720	\$9,496,680	\$169,919,400

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

*Colorado includes a \$.03 road usage fee on gasoline & diesel gallons and a \$.03 bridge & tunnel fee on diesel fuel gallons.



Descriptions Ten-Cent Fuel Tax Projects

FY2018-2023:

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
30. District 3 Bridge rehab - Various Locations
31. WYO230 - Pavement overlay; 8.9 Miles
32. District 3 Bridge rehab - Various Locations
33. US 14 - Pavement overlay; 7.7 Miles
34. WYO 230 - Pavement overlay; 10.4 Miles
35. US 26 - Pavement overlay; 4.6 Miles
36. US 20 & WY 789 - Pavement overlay; 8.4 Miles
37. District 2 Chip seal - Various Locations
38. US 14, 16 & 20 - Pavement overlay; 10.3 Miles
39. District 2 Chip Seal – Various Locations
40. WY 34 - Pavement overlay; 9.7 Miles

Under contract

1. District 4 Bridge rehab - Various Locations
2. District 2 Bridge rehab - Various Locations
3. US 89 - Pavement overlay; 8.1 Miles
4. District 4 Chip Seal - Various Locations



Descriptions Ten-Cent Fuel Tax Projects

Planned for FY2024:

1. WY 72 - Pavement overlay; 3.6 Miles
2. WY 28 – Pavement Overlay; 5.9 Miles
3. US 14 – Pavement Overlay; 5.9 Miles
4. District 1 – Chip Seal; Various Locations
5. District 3 – Pavement Overlay; Various Locations
6. District 3 – Bridge Rehab; Various Locations
7. District 4 – Bridge Rehab; Various Locations

Planned for FY2025:

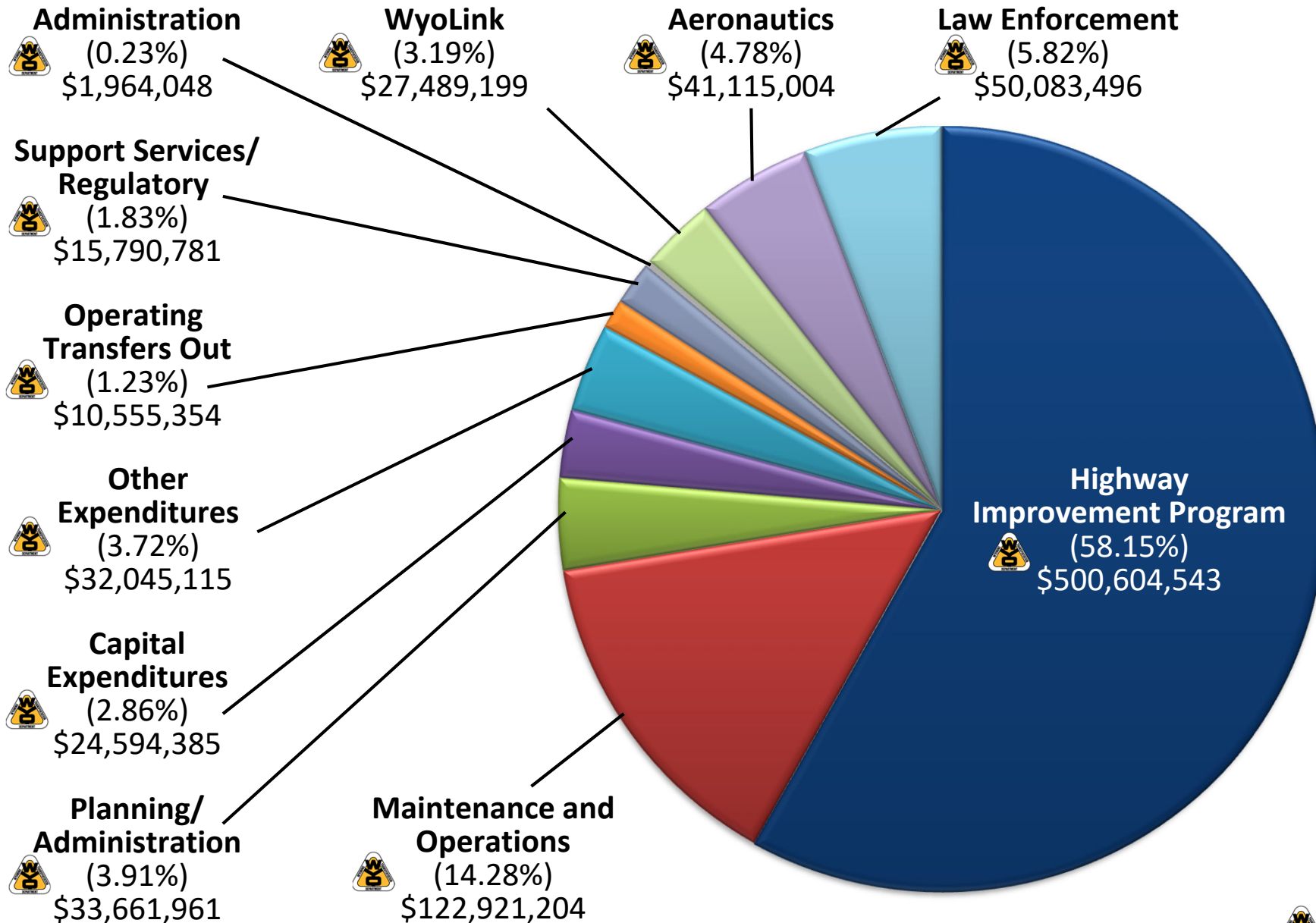
1. WY 296 - Pavement Overlay; 8.5 Miles
2. District 3 – Pavement Overlay; Various Locations
3. U.S. 30 Kemmerer Mine – Roadway Relocation; 2.7 Miles

EXPENDITURES

Projected Expenditures

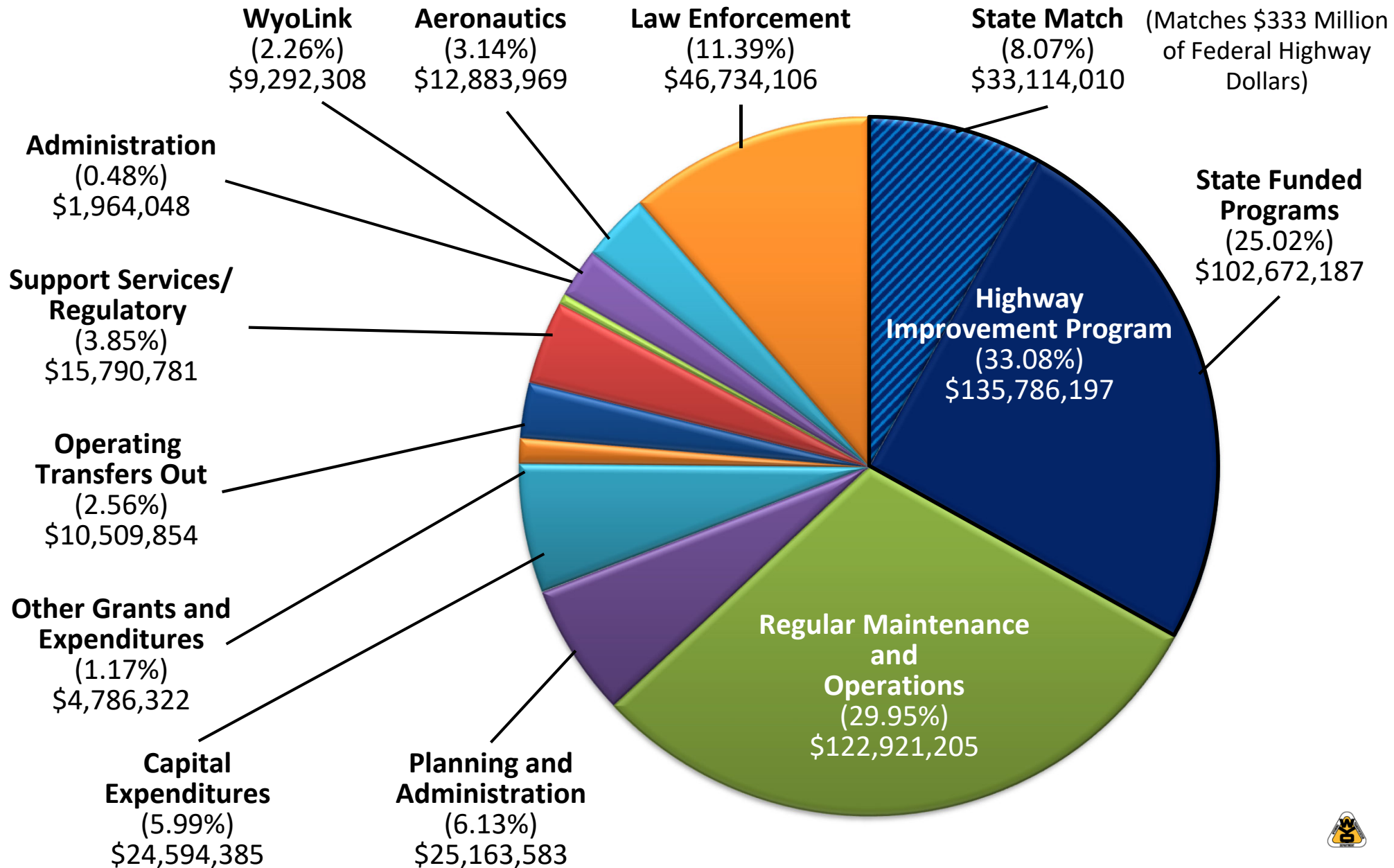


Fiscal Year 2024 - \$860,825,090



Projected State Expenditures

Fiscal Year 2024 - \$410,426,758



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
 - WyoDOT 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 2024

	EXPENDITURES	FEDERAL	STATE MATCH	STATE	LOCAL FUNDS
ON THE STATE HIGHWAY SYSTEM	\$467,890,116	\$332,723,919	\$33,114,010	\$102,052,187	
OFF THE STATE HIGHWAY SYSTEM	\$32,714,427	\$22,635,495	\$0	\$620,000	\$9,458,932
REGULAR MAINTENANCE PROGRAM	\$111,333,281			\$111,333,281	
OPERATIONS ALLOCATIONS	\$11,587,923			\$11,587,923	
TRANSPORTATION & PLANNING	\$33,661,961	\$8,498,378	\$1,840,117	\$23,323,466	
CAPITAL EXPENDITURES	\$24,594,385			\$24,594,385	
OTHER EXPENDITURES AND GRANTS	\$32,045,115	\$26,002,543		\$4,786,322	\$1,256,250
LEGISLATIVE	\$136,442,528	\$47,747,919		\$86,665,213	\$2,029,396
LEGISLATIVE OPERATING TRANSFERS OUT	\$10,555,354	\$45,500		\$10,509,854	
ALLOCATED REVENUE 2024 OPERATING BUDGET	\$860,825,090	\$437,653,754	\$34,954,127	\$375,472,631	\$12,744,578

Allocation of Revenue Transportation Commission Appropriated Budget

ENGINEERING DIVISION – HIGHWAY IMPROVEMENT PROGRAM:

	<u>FY2023</u>		<u>FY2024</u>			
On the State Highway System						
Federal Aid Funds	\$343,218,311		\$332,723,919			
State Matching Funds	\$33,390,187		\$33,114,010			
State Funded Programs	<u>\$130,985,616</u>		<u>\$102,052,187</u>			
On State System Total		\$507,594,114	53.96%	\$467,890,116	54.35%	
Off the State Highway System						
Federal Aid Funds	\$22,510,233		\$22,635,495			
State Funds	\$120,000		\$620,000			
General Funds for Surface Transportation	\$0		\$0			
Authority To Render Service (STIP)	\$13,000,000		\$5,000,000			
Other Matching Funds	\$2,416,963		\$1,426,003			
Local Matching Funds	<u>\$3,019,764</u>		<u>\$3,032,929</u>			
Off State System Total		\$41,066,960	4.37%	\$32,714,427	3.80%	
SUBTOTAL – HIGHWAY IMPROVEMENT PROGRAM		\$548,661,074	58.32%	\$500,604,543	58.15%	
OPERATIONS DIVISION:						
MAINTENANCE PROGRAM – General	\$108,469,919		11.53%	\$111,333,282	12.93%	
Contracted – Federal Funds	\$0		0.00%	\$0	0.00%	
Contracted – State Matching Funds	\$0		0.00%	\$0	0.00%	
Contracted – State Funds	\$0		0.00%	\$0	0.00%	
Contracted – General Funds/AML Funds	<u>\$0</u>	<u>\$108,469,919</u>	0.00%	<u>\$0</u>	<u>\$111,333,282</u>	0.00%
OTHER OPERATIONS ALLOCATIONS	\$14,031,307	\$14,031,307	1.49%	\$11,587,923	\$11,587,923	1.35%
TRANSPORTATION PLANNING DIVISION:						
Federal Aid Funds	\$8,325,285			\$8,498,378		
State Funds	\$23,262,574			\$23,323,466		
State Matching Funds	<u>\$1,804,804</u>	\$33,392,663	3.55%	<u>\$1,840,117</u>	\$33,661,961	3.91%
CAPITAL EXPENDITURES:						
Buildings/Land/Ports of Entry	\$8,643,086			\$9,594,385		
General Property	\$0			\$0		
Vehicles and Road Machinery	<u>\$15,000,000</u>	\$23,643,086	2.51%	<u>\$15,000,000</u>	\$24,594,385	2.86%
OTHER EXPENDITURES AND GRANTS:						
Federal Funds	\$23,584,563			\$26,002,543		
State Funds	\$4,897,946			\$4,786,322		
Matching Funds Local/Third Party (ARS)	\$1,256,250	<u>\$29,738,759</u>	3.16%	\$1,256,250	<u>\$32,045,115</u>	3.72%
TRANSPORTATION COMMISSION APPROPRIATED		\$757,936,808	80.57%	\$713,827,209	82.92%	

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

Allocation of Revenue Legislative Appropriated Budget

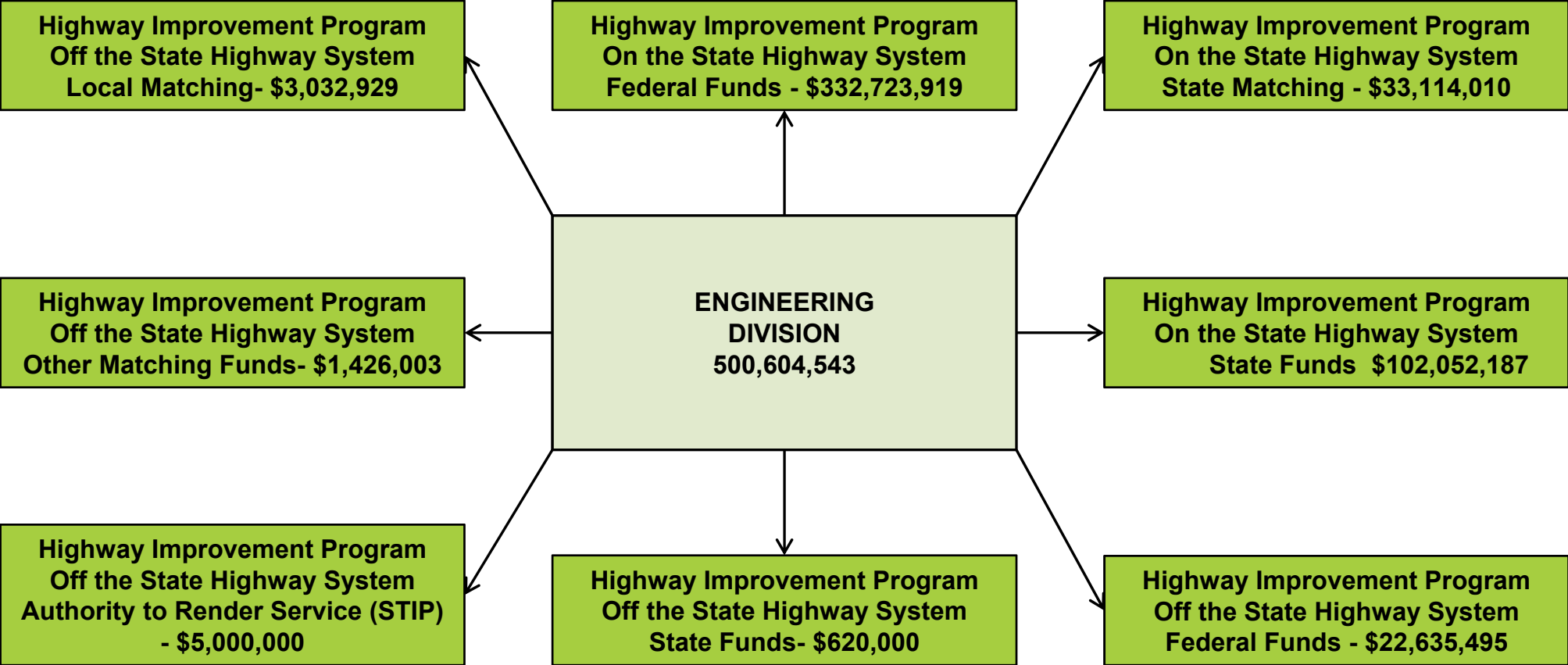
	<u>FY2023</u>		<u>FY2024</u>	
TRANSPORTATION ADMINISTRATION:	\$2,063,696	0.22%	\$1,964,048	0.23%
ADMINISTRATIVE SERVICES DIVISION:	\$23,189,059	2.47%	\$15,790,781	1.83%
AERONAUTICS DIVISION:	\$64,010,292	6.80%	\$41,115,004	4.78%
WYOLINK / SALECS	\$21,822,960	2.32%	\$27,489,199	3.19%
HIGHWAY PATROL DIVISION:				
Law Enforcement Program	\$42,266,490		\$37,588,655	
Motor Carrier Safety Assist. Program	\$6,430,336		\$2,348,619	
Homeland Security Grants	\$0		\$0	
Highway Safety Grants	\$1,340,495		\$1,340,495	
Ports of Entry	<u>\$11,106,001</u>	<u>\$61,143,322</u>	6.50%	<u>\$8,805,727</u>
LEGISLATIVE APPROPRIATED:	\$172,229,328	18.31%	\$136,442,527	15.85%
OPERATING TRANSFERS OUT OTHER STATE AGENCIES:	<u>\$10,564,790</u>	<u>1.12%</u>	<u>\$10,555,354</u>	<u>1.23%</u>
TOTAL ALLOCATIONS:	<u>\$940,730,926</u>	<u>100.00%</u>	<u>\$860,825,090</u>	<u>100.00%</u>

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

Surface Transportation Engineering Division Expenditure Detail



FY 2024 Projected Expenditures - October 2023 through September 2024

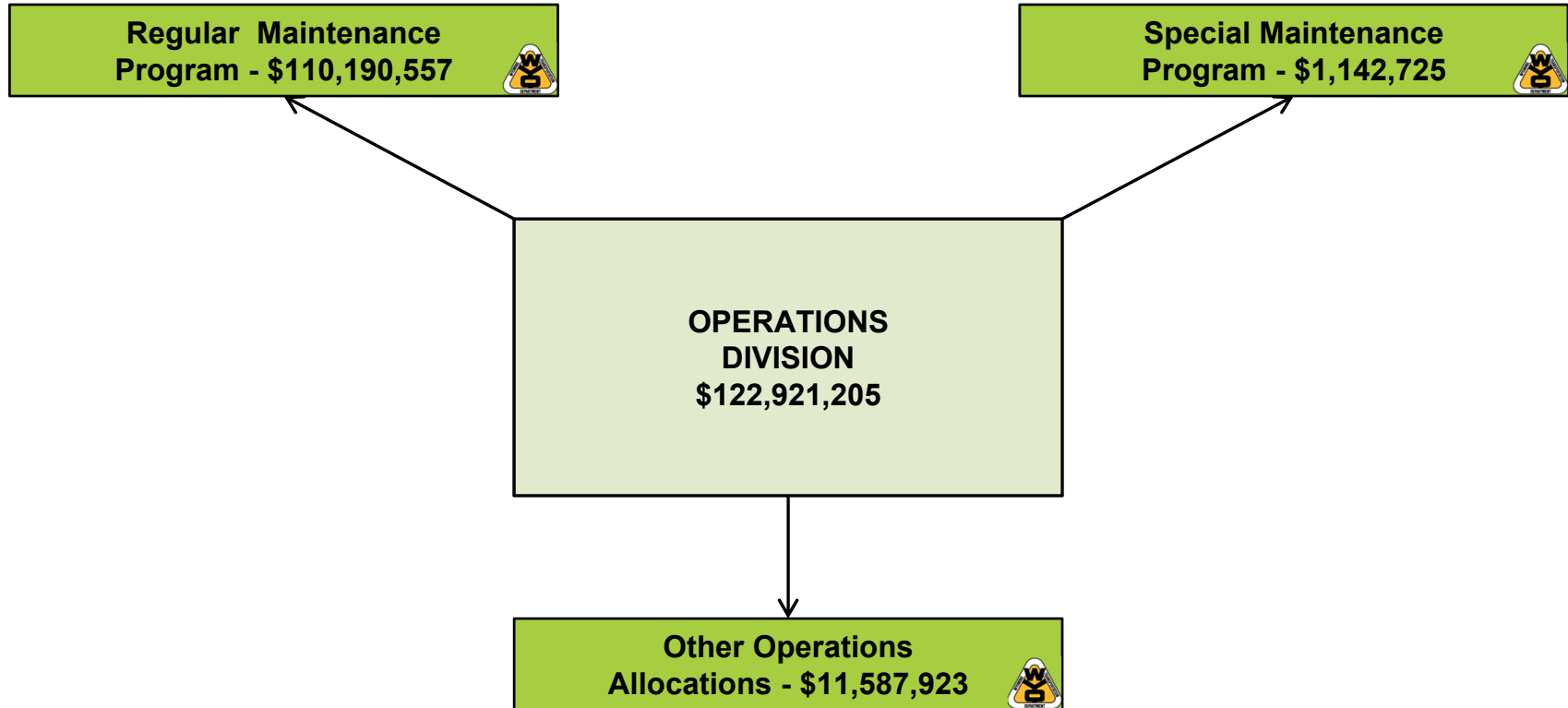


Green = Commission

Surface Transportation Operations Division Expenditure Detail



FY 2024 Projected Expenditures - October 2023 through September 2024



Green = Commission

Regular Maintenance

REGULAR MAINTENANCE PROGRAM:	<u>FY2023</u>	<u>FY2024</u>
Maintenance Overhead	\$8,730,952	\$10,690,040
Direct Supervision (SUPRVSN)	\$6,957,181	\$8,293,711
Road Surface (RDSRFCE)	\$11,831,208	\$11,753,734
Shoulders and Approaches (SHLDAPR)	\$4,490,477	\$3,879,003
Roadside and Landscape (RSDSLSP)	\$7,438,659	\$8,575,064
Drainage (DRAINAG)	\$1,773,634	\$1,671,503
Structures (STRCTRS)	\$531,490	\$398,535
Snow Control (SNWCTRL)	\$29,165,249	\$29,600,732
Salt\Sand, Brine and Loader Facilities (SALTSTR)	\$66,008	\$618,501
Traffic Overhead	\$2,395,293	\$2,377,474
Shop Operations	\$5,597,249	\$5,452,978
Lane and Line Painting (LNPAINT)	\$5,397,751	\$5,784,625
Signing (SIGNING)	\$2,318,473	\$2,655,429
Electrical Features (ELECFTR)	\$7,195,366	\$6,608,155
Roadway Operations (RDWYOPS)	\$2,301,402	\$2,828,290
Rest Areas, Parks, Info Centers (RSTAREA)	\$4,563,740	\$3,935,244
Damage Repairs	<u>\$6,279,994</u>	<u>\$5,067,539</u>
Subtotal – Regular Maintenance Program	<u>\$107,034,126</u>	<u>\$110,190,557</u>

Special Maintenance

SPECIAL MAINTENANCE PROJECTS:	FY2023	FY2024
Testing/Registration Fuel Tanks	\$6,000	\$6,000
MDSS Access & Support Fees	\$114,700	\$119,300
Forecasts Weather	\$70,350	\$73,050
Wyoming One Call	\$17,500	\$17,500
Testing/Monitoring Sumps/Modifications	\$98,662	\$85,000
Pollution Discharge Elimination (NPDES)	\$25,000	\$25,000
Noxious Weed Control Department of Agriculture	\$550,000	\$550,000
Living Snow Fence	\$100,000	\$100,000
Vaisala Mapping	\$0	\$1,000
Municipalities Maintenance of Highways	\$0	\$0
Platform and Weight-in-Motion Scales (SCALMNT)	\$433,581	\$145,875
Underground Injection Control (UIC) Consultant	\$20,000	\$20,000
Subtotal - Special Maintenance Program	<u>\$1,435,793</u>	<u>\$1,142,725</u>

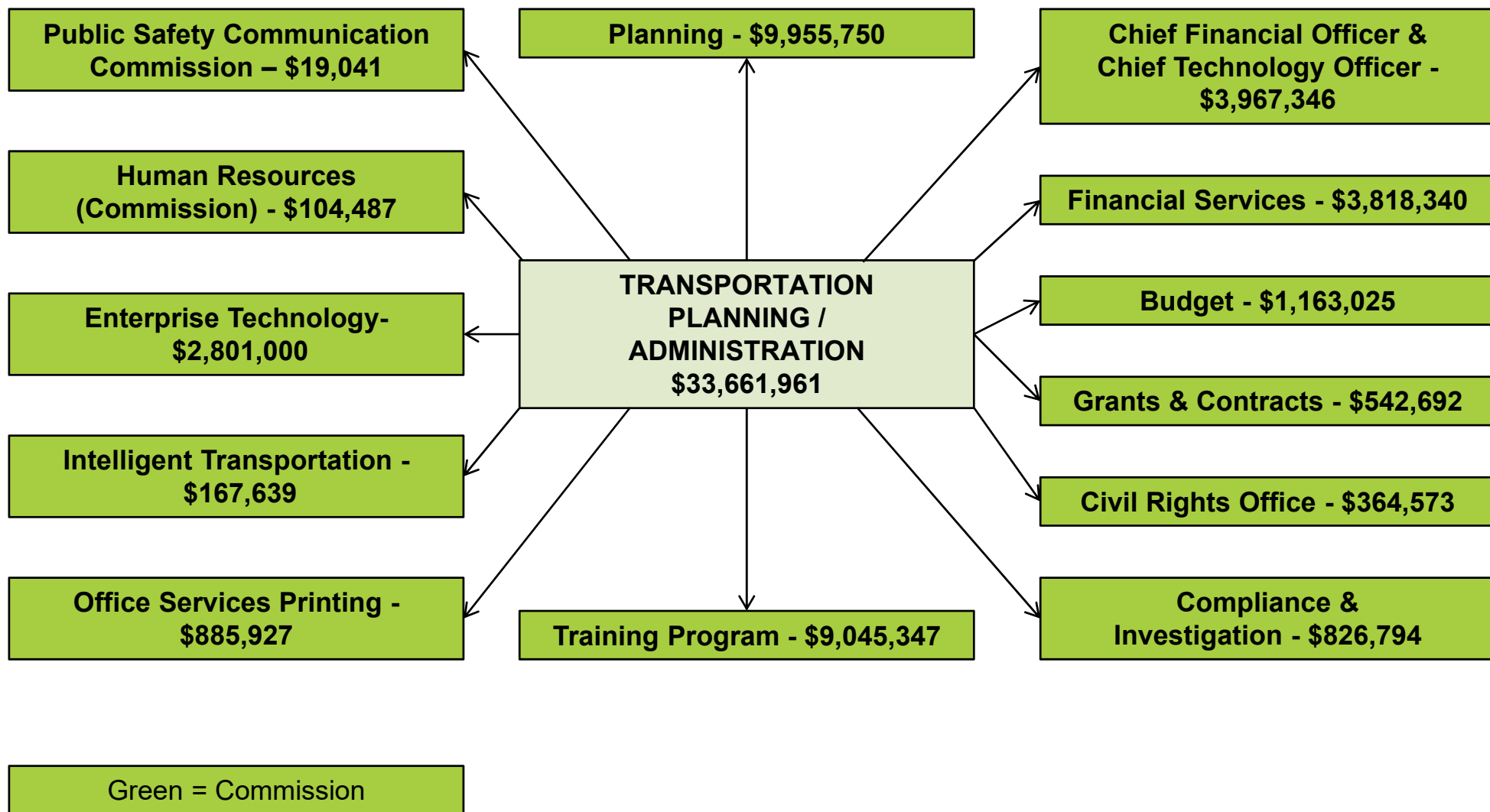
Operations

OPERATIONS DIVISION ALLOCATIONS:	FY2023	FY2024
Employee Safety	\$1,203,375	\$1,045,804
Equipment Staff	\$1,022,094	\$891,916
Telecommunications/RWIS	\$9,556,964	\$6,816,243
Facility Management	\$1,902,957	\$2,293,956
Employee Relocation - WHD	\$0	\$0
Outdoor Advertising (OUTDRAD)	\$72,613	\$80,212
LOGO Signs (TRFSIGN)	\$91,304	\$277,792
Legal Research/Claims - Internal	\$10,000	\$10,000
Legal Research/Claims - External	\$172,000	\$172,000
Subtotal – Operations Division	<u>\$14,031,307</u>	<u>\$11,587,923</u>

Transportation Planning Expenditure Detail

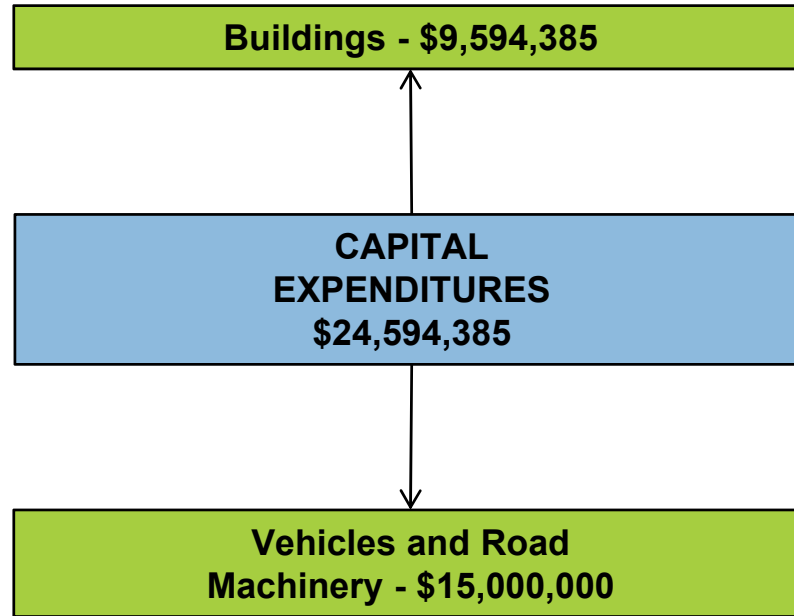


FY 2024 - October 2023 through September 2024



Capital Expenditure Detail

FY 2024 - October 2023 through September 2024

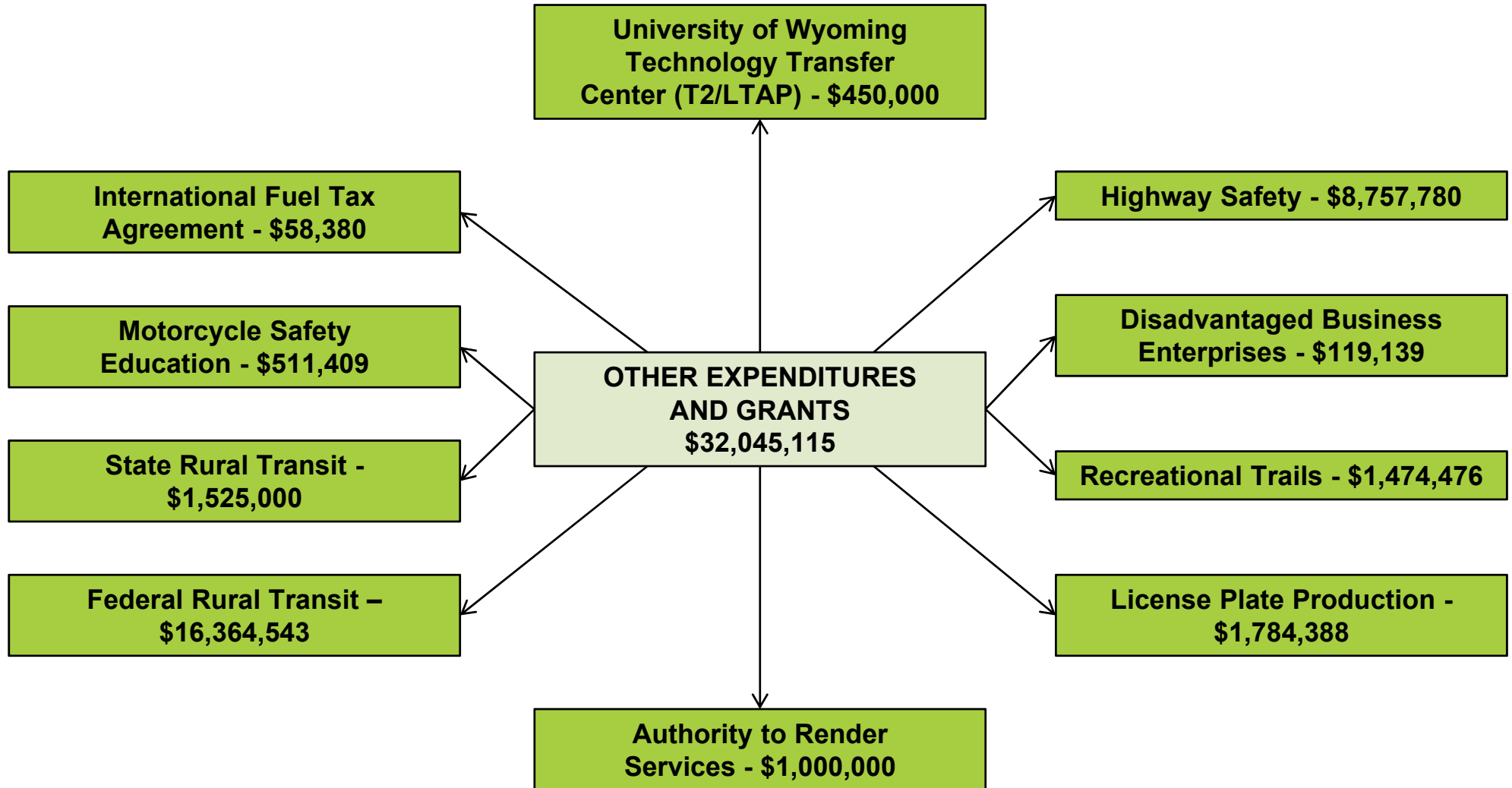


Green = Commission

Other Expenditures and Grants Detail



FY 2024 - October 2023 through September 2024



Green = Commission

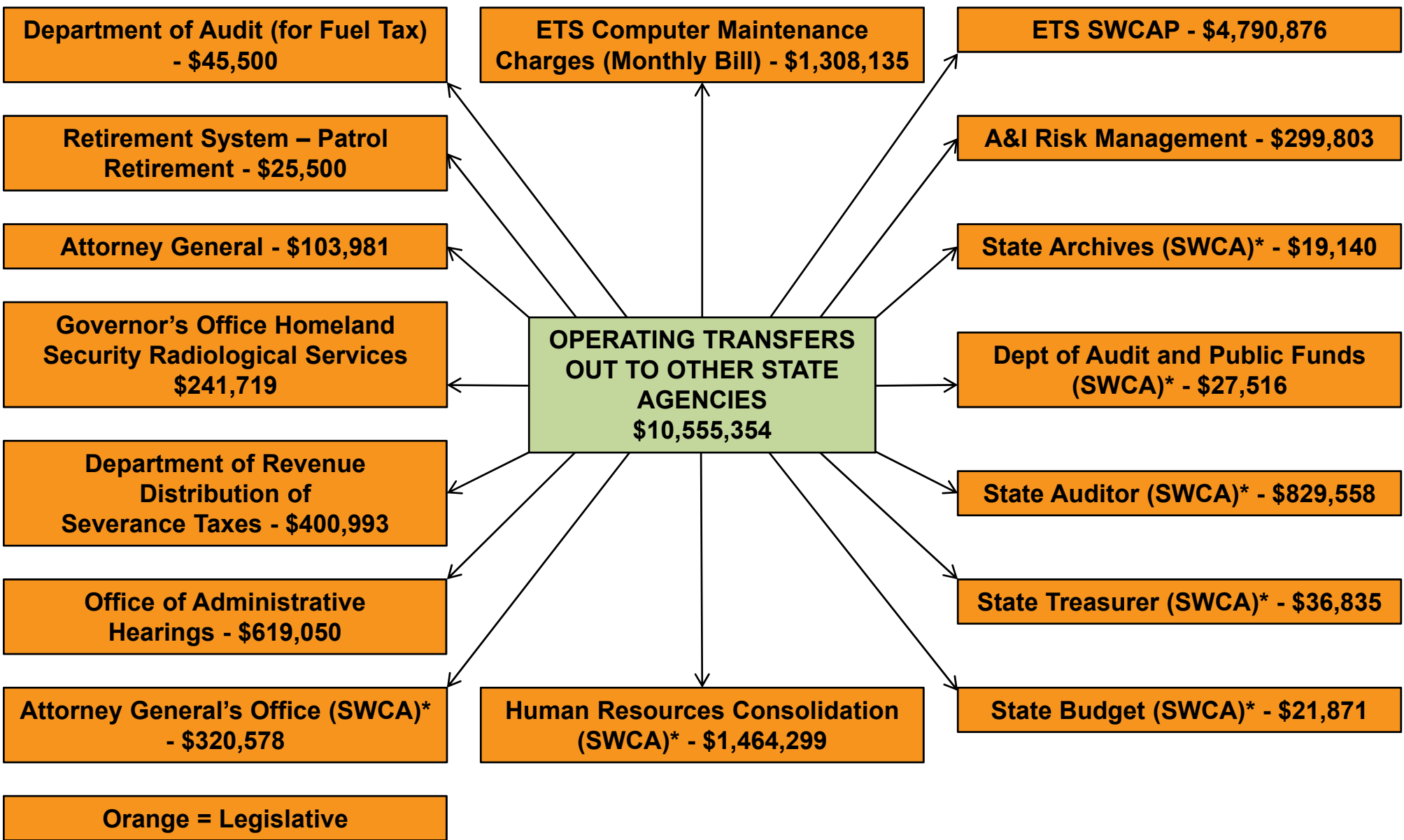
Other Expenditures and Grants Summary Fiscal Year 2024

	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>
Subtotal 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)	\$4,025,071	\$459,796	\$0	\$4,484,867
Page 16 Section 402 – Planning and Admin (P&A)	\$82,106	\$25,616	\$0	\$107,722
Page 16 Section 405(b) – Occupant Protect. Low Belt Use (Carry Over)	\$408,165	\$42,896	\$0	\$451,061
Page 16 Section 405(c) - Traffic Safety Information System (Carry Over)	\$675,393	\$70,980	\$0	\$746,373
Page 16 Section 405(d) – Impaired Driving Countermeasurers (Carry Over)	\$2,568,810	\$269,968	\$0	\$2,838,778
Page 16 Section 405(f) – Motorcycle Safety (Carry Over)	\$63,170	\$6,639	\$0	\$69,809
Page 16 154AL – Open Container/Alcohol Impaired Driving	\$22,619	\$0	\$0	\$22,619
Page 16 FARS	<u>\$36,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$36,551</u>
Subtotal Highway Safety	\$7,881,885	\$875,895	\$0	\$8,757,780
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	\$1,784,388	\$0	\$1,784,388
Page 16 Authority to Render Service	\$0	\$0	\$1,000,000	\$1,000,000
Page 18 Rural Transit Program	\$16,364,543	\$1,525,000	\$0	\$17,889,543
Page 16 Motorcycle Safety Education Program	\$0	\$511,409	\$0	\$511,409
Page 16 International Fuel Tax Agreement (IFTA TAGS)	<u>\$0</u>	<u>\$58,380</u>	<u>\$0</u>	<u>\$58,380</u>
Subtotal Other	17,958,158	3,879,177	1,000,000	22,837,335
Total	26,002,543	4,786,322	1,256,250	32,045,115

Operating Transfers Out to Other State Agencies Detail

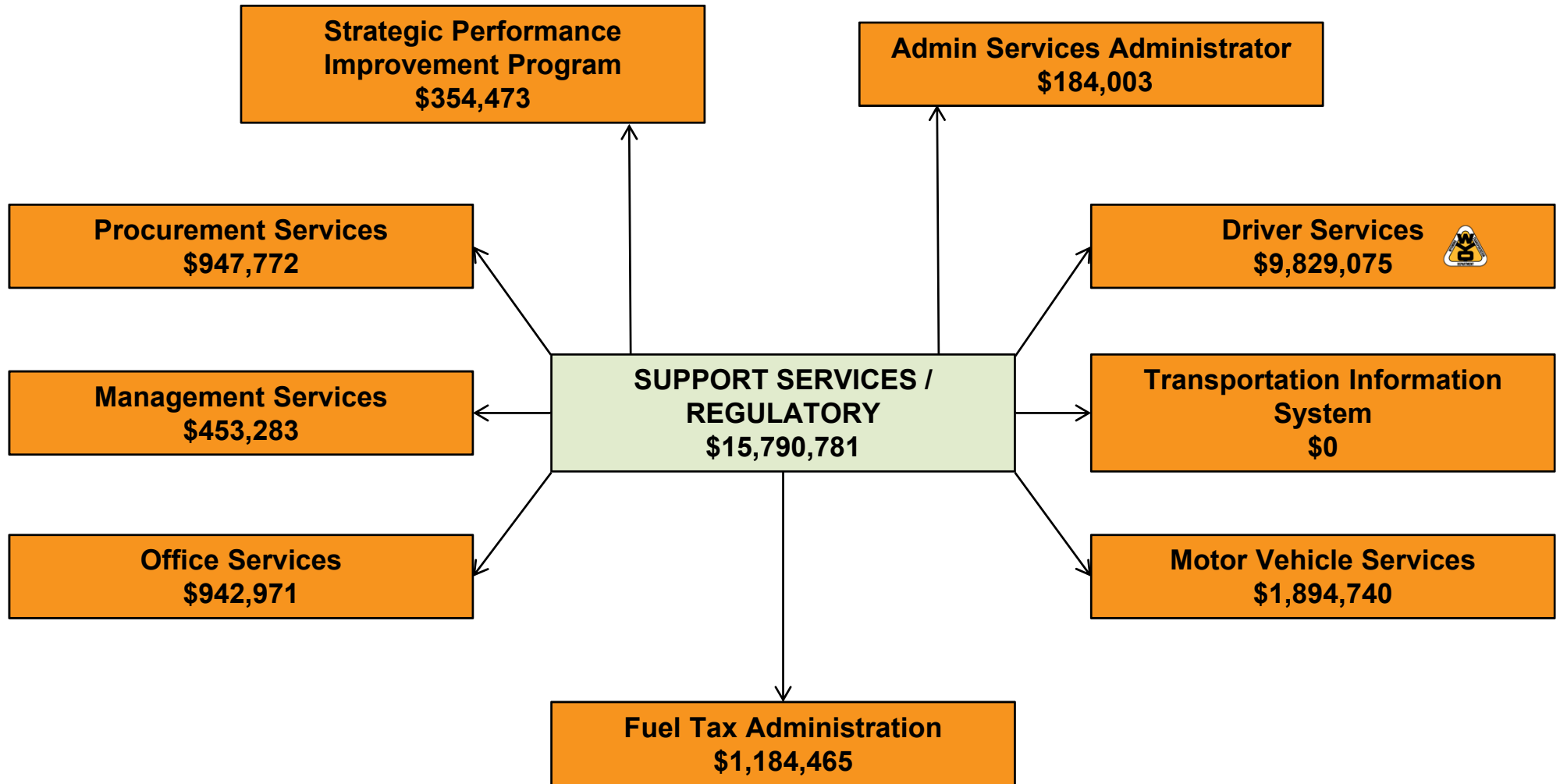


FY 2024 - October 2023 through September 2024



Regulatory Expenditure Detail

FY 2024 - October 2023 through September 2024



Orange = Legislative

Driver Services Shortfall of Revenue Compared to Expenditures

<u>Expense Budget</u>	<u>FY2024 without Federal Funds</u>
Driver Services Budget	\$9,729,075
Driver Services (Indigent INTERLOCK)	<u>\$100,000</u>
Total Budget per Year	<u>\$9,829,075</u>
<u>Anticipated Revenue</u>	
File Search Fees	\$918,000
Drivers Licenses	\$5,290,927
Commercial Drivers Licenses	\$514,970
Ignition INTERLOCK Driver Fees	<u>\$100,000</u>
Total Anticipated Revenue Per Year	<u>\$6,823,897</u>
Expenditures More than Revenue	<u>\$3,005,178</u>
Percentage of expense budget that is covered by collected revenue	69.43%
Percentage increase to Driver Licenses to make revenue neutral	51.76%

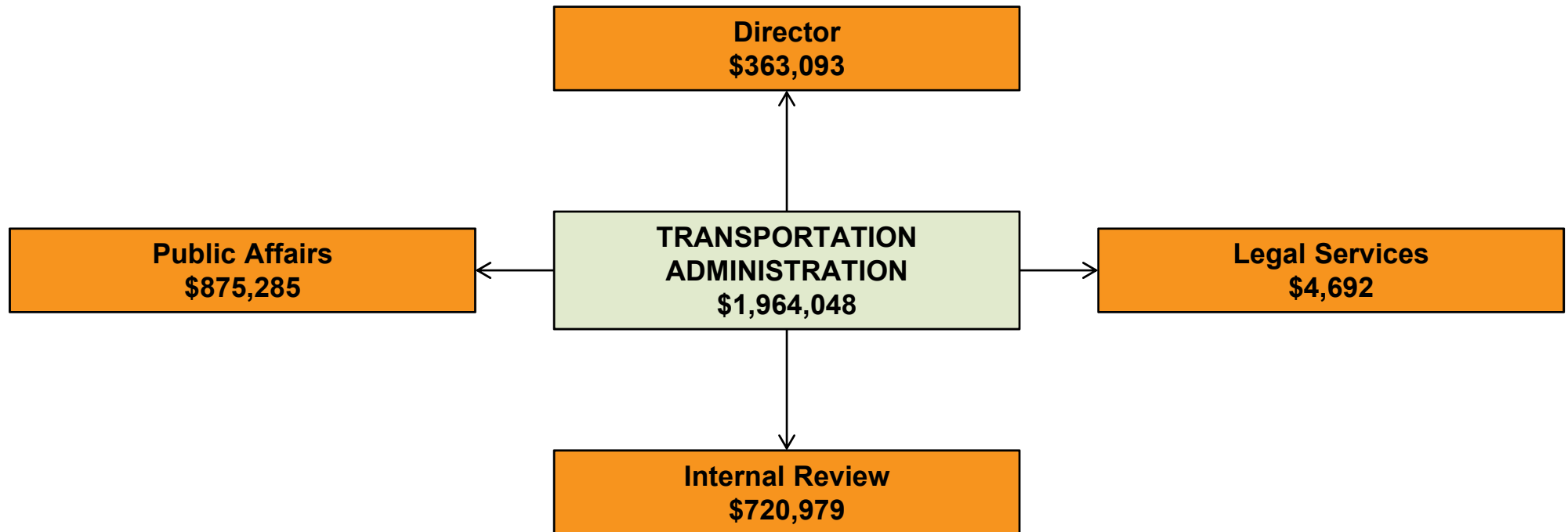
Notes:

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

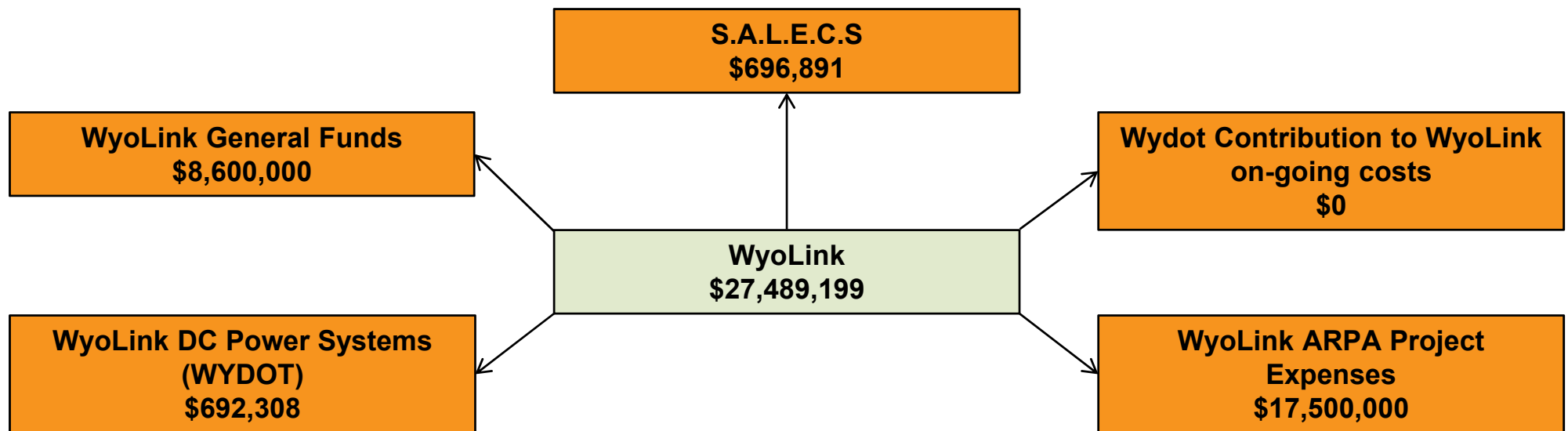
FY 2024 - October 2022 through September 2023



Orange = Legislative

WyoLink Expenditure Detail

FY 2024 - October 2023 through September 2024

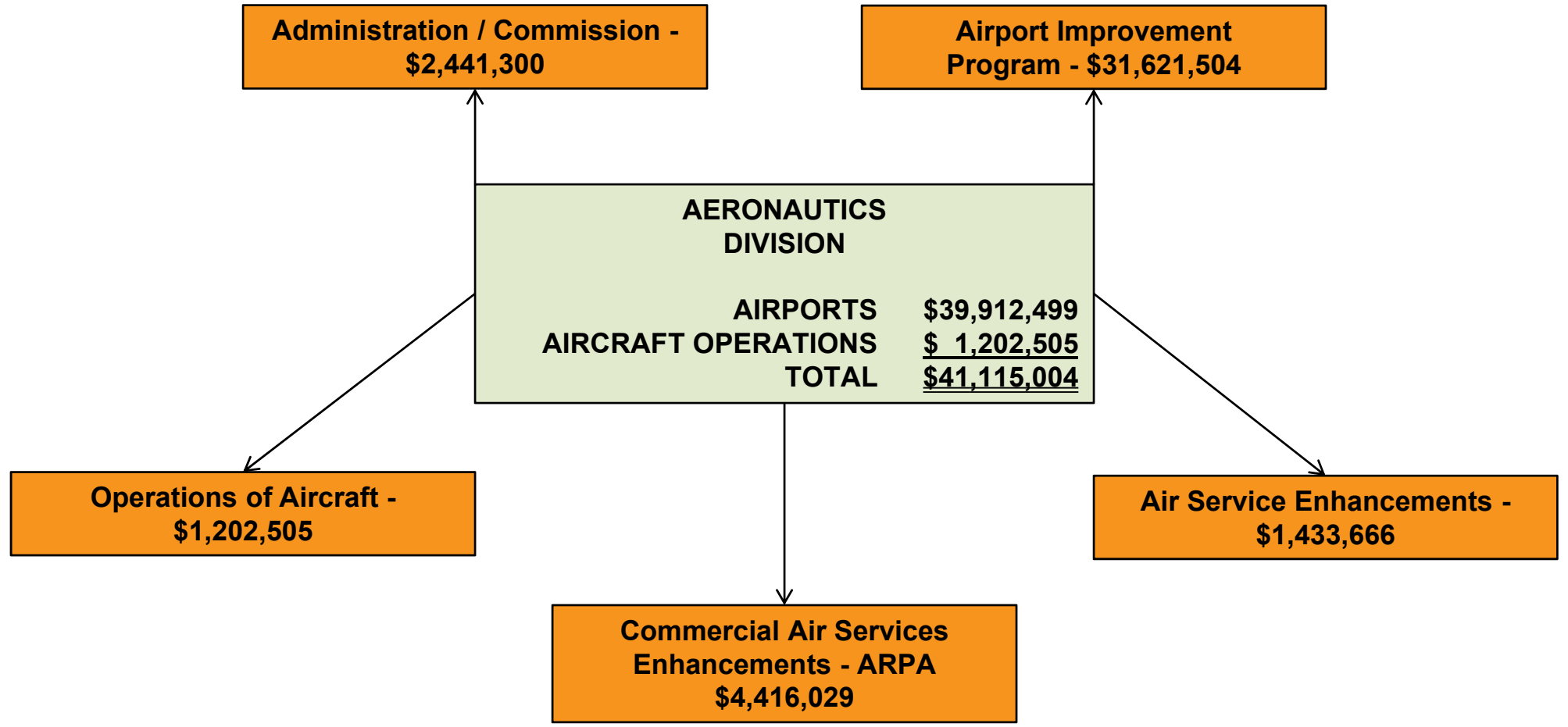


Orange = Legislative

Aeronautics Division Expenditure Detail



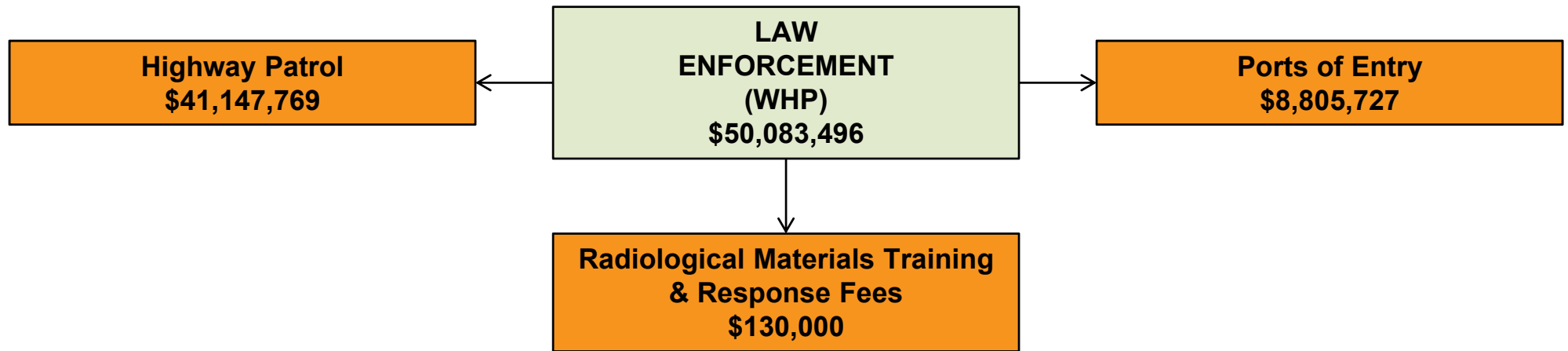
FY 2024 - October 2023 through September 2024



Orange = Legislative

Law Enforcement Expenditure Detail

FY 2024 - October 2023 through September 2024

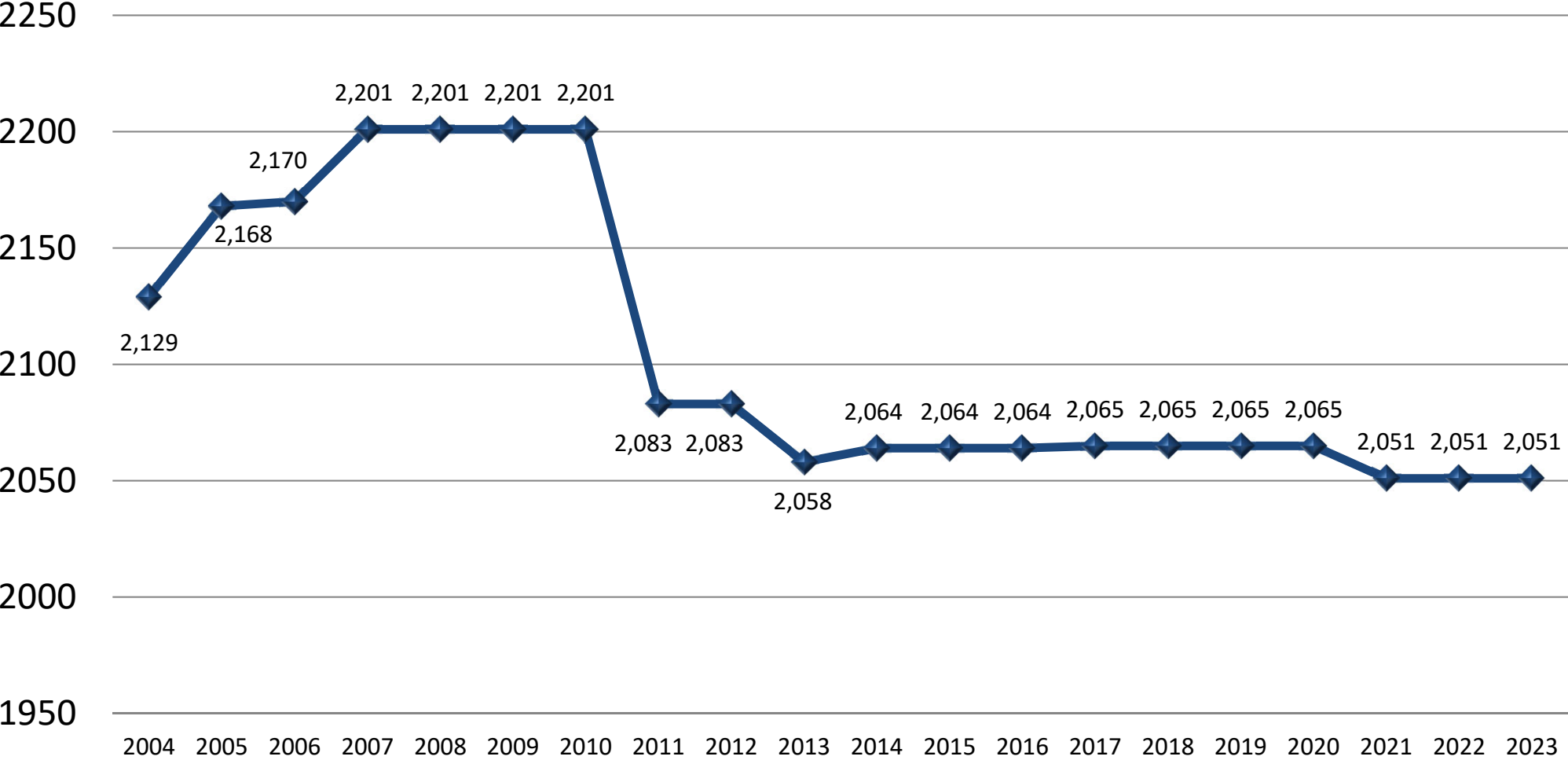


Orange = Legislative

Total WYDOT Positions 2004 - 2023



Total WYDOT Positions



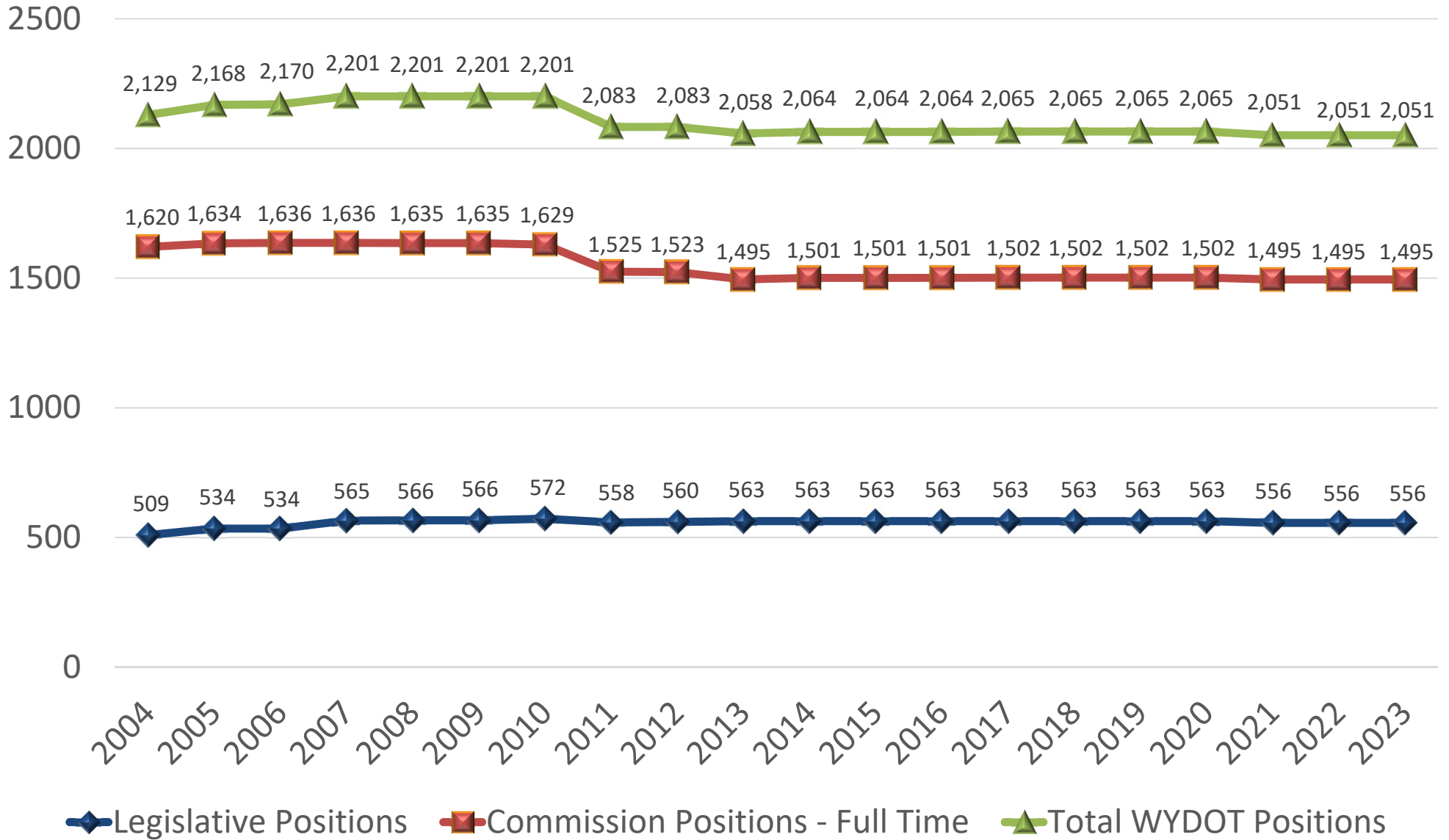
◆ Total WYDOT Positions



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 Sent 22 positions to ETS & removed 3 Commission positions - Transferred 2 Commission positions to Legislative (Dispatch & Ex Protection)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Legislative Positions	509	534	534	565	566	566	572	558	560	563
Commission Positions - Full Time	<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>	<u>1,495</u>
Total WYDOT Positions	<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>	<u>2058</u>
Net Increase/Decrease	-	39	2	31	-	-	-	(118)	-	(25)

Explanation	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									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Legislative Positions	563	563	563	563	563	563	563	556	556	556
Commission Positions - Full Time	<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>	<u>1495</u>
Total WYDOT Positions	<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>	<u>2051</u>
Net Increase/Decrease	6	-	-	1	-	-	-	(14)	-	-

WYDOT Positions 2004 – 2023

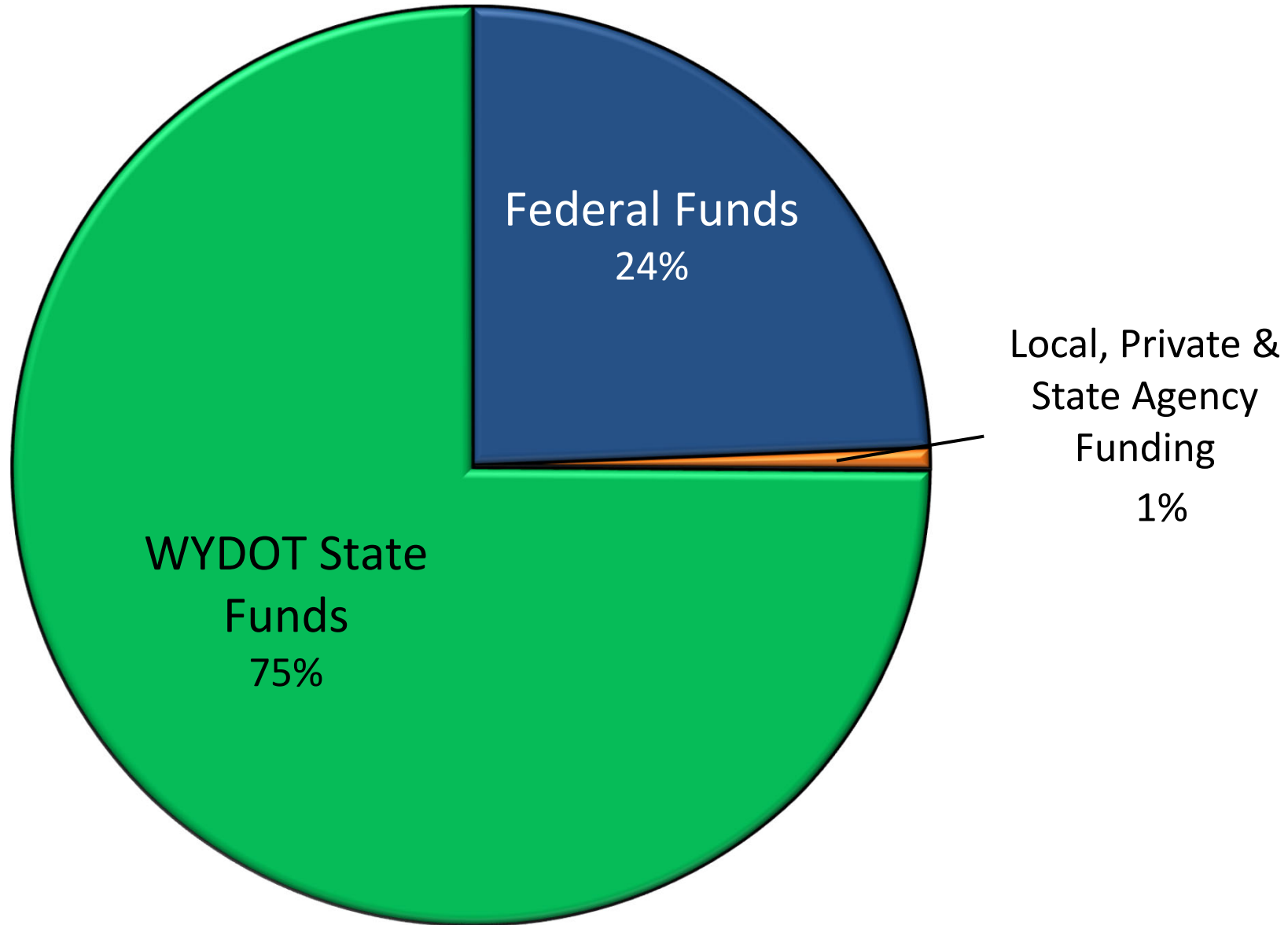


2024 Labor Summary

<u>DESCRIPTION</u>	<u>TOTAL WYDOT</u>	
SALARIES	\$117,191,441	62.63%
BENEFITS	<u>\$69,915,256</u>	<u>37.37%</u>
TOTAL COMPENSATION	\$187,106,697	100.00%
COMMISSION		
SALARIES	\$83,640,382	63.10%
BENEFITS	<u>\$48,914,140</u>	<u>36.90%</u>
TOTAL COMPENSATION	\$132,554,522	100.00%
LEGISLATIVE		
SALARIES	\$33,551,059	61.50%
BENEFITS	<u>\$21,001,116</u>	<u>38.50%</u>
TOTAL COMPENSATION	\$54,552,175	100.00%

This is Page 8 of the Operating Budget

WYDOT Labor Funding – Five Year Average (2019-2023)



WYDOT Labor Expenditures History



WYDOT Fiscal Year (Oct - Sept)								
Account	Descr	2017	2018	2019	2020	2021	2022	2023*
5110301	EMPLOYEE TIME CHARGES	98,432,394	97,401,538	98,018,357	100,827,068	98,879,648	96,748,686	103,308,742
5110302	PREMIUM PAY(1.5 x REGULAR RATE	5,222,978	5,516,307	6,689,992	6,700,517	5,545,790	6,208,669	8,717,918
5110307	SHIFT DIFFERENTIAL	595,878	554,371	513,278	613,979	532,287	581,633	717,091
5110308	PAYROLL - VACATION LEAVE	908,858	906,765	779,911	898,731	1,124,795	1,076,748	1,123,593
5110309	PAYROLL - SICK LEAVE	984,806	897,152	763,086	812,692	947,491	927,173	910,733
5110310	COMPENSATION TIME	145,124	159,689	196,979	132,390	179,109	238,083	276,390
5110313	FULL-TIME EMPLOYEE BONUS	-	-	-	-	-	-	202,088
5110315	SPECIAL LEAVE	20,116	5,486	14,256	279,245	28,514	13,026	13,667
5110505	HOUSING ALLOWANCE	341,663	416,188	458,543	509,053	461,163	405,454	520,928
5110507	LONGEVITY	1,969,841	1,889,178	1,835,314	1,791,838	1,735,506	1,626,472	1,567,172
5110515	DEFERRED COMP MATCH	365,455	375,863	383,880	393,398	391,173	375,399	369,958
5122401	COMMON CARRIER MOVING EXP.	-	1,953	495	331	290	-	-
5122402	MISC. RELO. ALLOWANCE EXP.	100,076	7,896	1,950	4,108	-	-	-
Total Direct Salary Expenses		109,087,189	108,132,386	109,656,041	112,963,350	109,825,766	108,201,343	117,728,280
5110501	STATE RETIREMENT CONTRIB.	12,643,596	12,374,439	12,731,217	13,382,825	13,226,882	13,163,106	14,370,144
5110508	PATROL RETIREMENT CONTRIB.	3,938,317	3,757,802	3,961,888	4,121,824	4,068,593	3,988,328	4,287,434
5110516	DISPATCH RETIRMENT CONTRIB.	310,727	324,315	331,903	327,353	324,394	290,207	287,494
Total Retirement Expenses		16,892,640	16,456,556	17,025,008	17,832,002	17,619,869	17,441,641	18,945,072
5110502	SOC. SEC. - EMPLOYER SHARE	8,026,763	7,939,559	8,063,842	8,284,815	8,032,897	7,919,640	8,688,886
5110503	WORKERS COMP.	2,672,963	2,325,076	2,428,254	1,936,024	1,320,186	1,650,413	1,698,713
Total Social Security & Workers Comp Expense		10,699,726	10,264,635	10,492,096	10,220,839	9,353,083	9,570,053	10,387,599
5110506	MEDICAL INSURANCE	27,490,860	29,307,667	29,677,239	33,084,589	32,890,777	29,391,723	28,074,885
5110511	UNEMPLOYMENT INSURANCE	80,430	68,132	70,602	123,802	107,908	(36,451)	97,957
5110518	RETIREE HEALTH INSURANCE .5%	629,713	466,861	-	160,425	631,597	624,344	613,419
Total Insurance Expenses		28,201,003	29,842,660	29,747,841	33,368,816	33,630,282	29,979,616	28,786,261
Annual Grand Total		164,880,558	164,696,237	166,920,986	174,385,007	170,429,000	165,192,653	175,847,212
Variance from prior year		N/A	(184,321)	2,224,749	7,464,021	(3,956,007)	(5,236,347)	10,654,559
Variance from 2017 forward (running total change)		N/A	(184,321)	2,040,428	9,504,449	5,548,442	312,095	10,966,654
*Projected 2023 Total								



FY 2024 - October 2023 through September 2024



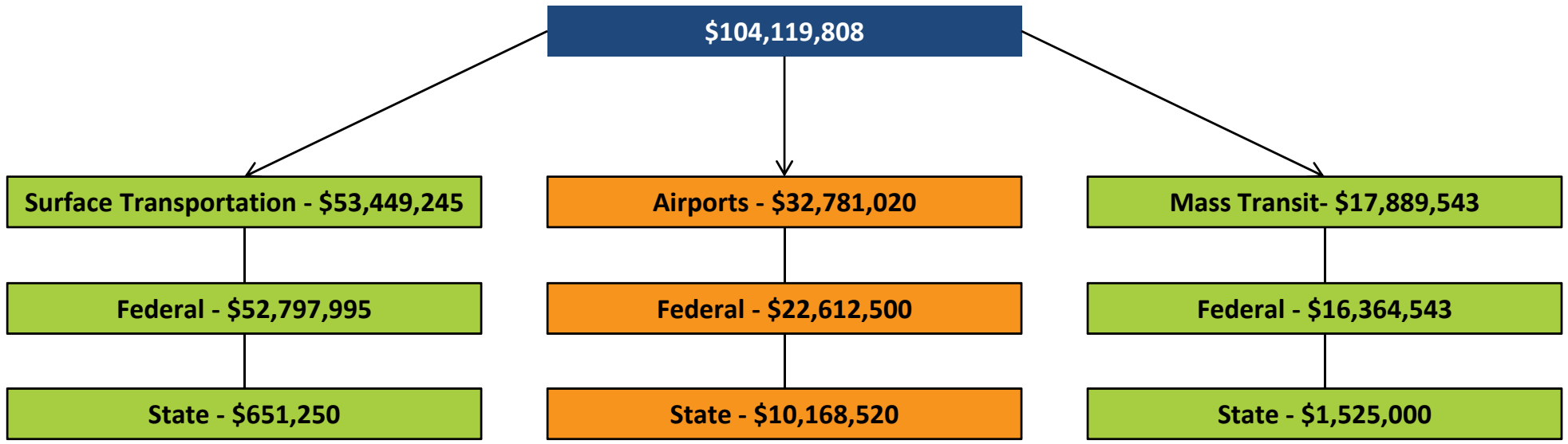
<h3>Summary</h3> <h4>Transportation Funding Made Available to Cities, Towns and Counties from WYDOT Budget</h4>									
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Roads and Highways	\$24,331,898	\$24,184,898	\$23,823,470	\$23,281,898	\$23,873,470	\$21,333,270	\$38,711,322	\$52,823,983	\$53,449,245
Airports	\$34,311,626	\$32,795,041	\$32,221,673	\$47,515,617	\$82,528,324	\$48,610,492	\$59,698,067	\$55,652,689	\$32,781,020
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>\$17,889,543</u>	<u>\$17,889,543</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>\$126,366,215</u>	<u>\$104,119,808</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 2024 - October 2023 through September 2024



Orange = Legislative

Green = Commission

2024 Transportation Funding Made Available to Cities and Counties



	Federal Funds	State Funds	General Funds	Total Funds	Optional	Required
SURFACE TRANSPORTATION						
Surface Transportation- Urban Areas	\$5,700,000	\$0	\$0	\$5,700,000	\$5,700,000	\$0
Bridge Replacement & Rehabilitation - Off the F.A. System	\$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	\$4,663,886	\$0	\$0	\$4,663,886	\$0	\$4,663,886
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 - I/JA 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
State Parks Road Program	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
University Technology Transfer Center: T2/LTAP	\$162,500	\$31,250	\$0	\$193,750	\$0	\$193,750
TOTAL SURFACE TRANSPORTATION	\$52,797,995	\$651,250	\$0	\$53,449,245	\$38,136,494	\$15,312,751
AERONAUTICS						
Airport Improvements	\$22,612,500	\$8,856,070	\$0	\$31,468,570	\$0	\$31,468,570
Air Service Enhancements	\$0	\$1,312,450	\$0	\$1,312,450	\$0	\$1,312,450
TOTAL AIRPORT IMPROVEMENTS	\$22,612,500	\$10,168,520	\$0	\$32,781,020	\$0	\$32,781,020
RURAL TRANSIT						
FTA Section 5303 - Metropolitan Planning	\$620,606	\$0	\$0	\$620,606	\$0	\$620,606
FTA Section 5310 - Enhanced Mobility for Disabled Seniors	\$726,105	\$0	\$0	\$726,105	\$0	\$726,105
FTA Section 5311, 5311(b), & 5311(f) - Rural Transit Program	\$9,371,195	\$0	\$0	\$9,371,195	\$0	\$9,371,195
FTA Section 5304 - Statewide Planning	\$162,064	\$0	\$0	\$162,064	\$0	\$162,064
FTA Section 5339 - Business & Facilities Program	\$4,251,852	\$0	\$0	\$4,251,852	\$0	\$4,251,852
Consolidated Planning	\$1,232,721	\$0	\$0	\$1,232,721	\$0	\$1,232,721
Rural Transit Stimulus Funding	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$1,525,000	\$0	\$1,525,000	\$0	\$1,525,000
TOTAL RURAL TRANSIT	\$16,364,543	\$1,525,000	\$0	\$17,889,543	\$0	\$17,889,543
GRAND TOTAL	\$91,775,038	\$12,344,770	\$0	\$104,119,808	\$38,136,494	\$65,983,314

WYDOT Unfunded Operating Needs



Estimated Unfunded Annual Needs (in millions)	Annual Amount	Inflation Adjusted	Additional 2023 IJA Provided Amount	Updated Annual Unfunded Need
Surface Transportation	\$196.20	\$294.30	\$75.30	\$219.00
-Construction for Preservation (Roads & Bridges)	\$103.70	\$155.55	\$70.82	\$84.73
-Maintenance (e.g. Surface Patching)	\$9.90	\$14.85	\$0.00	\$14.85
-Traffic (e.g. VSL's, Signals, Striping, Signing)	\$5.70	\$8.55	\$0.00	\$8.55
-Safety (e.g. Shoulders, Guardrail)	\$0.90	\$1.35	\$0.00	\$1.35
-Delayed STIP Projects * (Capacity & Mobility)	\$43.60	\$65.40	\$0.00	\$65.40
-Identified Non-STIP Capacity & Mobility Projects *	\$10.00	\$15.00	\$0.00	\$15.00
-Wildlife Crossings (WWRIIT Identified) *	\$22.40	\$33.60	\$4.48 (1)	\$29.12
Computer Systems	\$6.60	\$7.90	\$0.00	\$7.90
Communications	\$0.80	\$0.96	\$0.00	\$0.96
-Telecommunications Equipment	\$0.80	\$0.96	\$0.00	\$0.96
Highway Patrol	\$17.10	\$20.46	\$0.00	\$20.46
Motor Vehicle Services	\$9.10	\$10.89	\$0.00	\$10.89
-Revenue Information System (RIS)	\$8.00	\$9.57	\$0.00	\$9.57
-Non-RIS	\$1.10	\$1.32	\$0.00	\$1.32
Aeronautics	\$44.70	\$67.05	\$15.00	\$52.05
Fleet / Equipment	\$34.00	\$40.67	\$0.00	\$40.67
Buildings / Facilities	\$43.70	\$52.28	\$0.00	\$52.28
Design and Construction Survey Equipment	\$2.10	\$2.51	\$0.00	\$2.51
Total	\$354.30	\$497.00	\$90.30	\$406.70

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. Inflation for surface transportation is based on 50% inflation that WYDOT is incurring for construction materials in 2022-2023 vs 2020-2021. All other categories inflations are the Wyoming Cost of Living Index – 4th Quarter compounded since 2019.

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

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



Unfunded Needs Footnotes



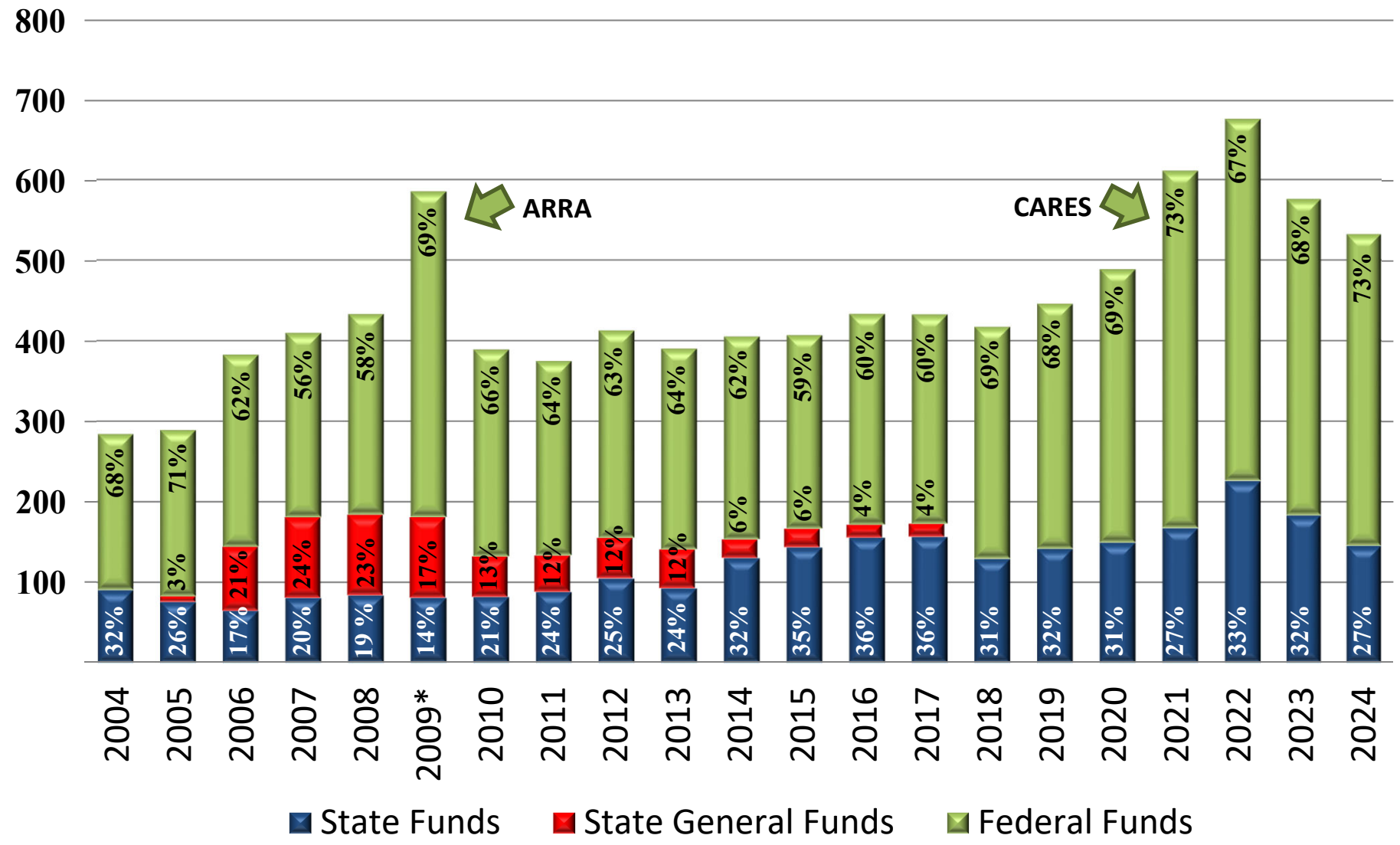
Footnote:

- (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 radios 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 

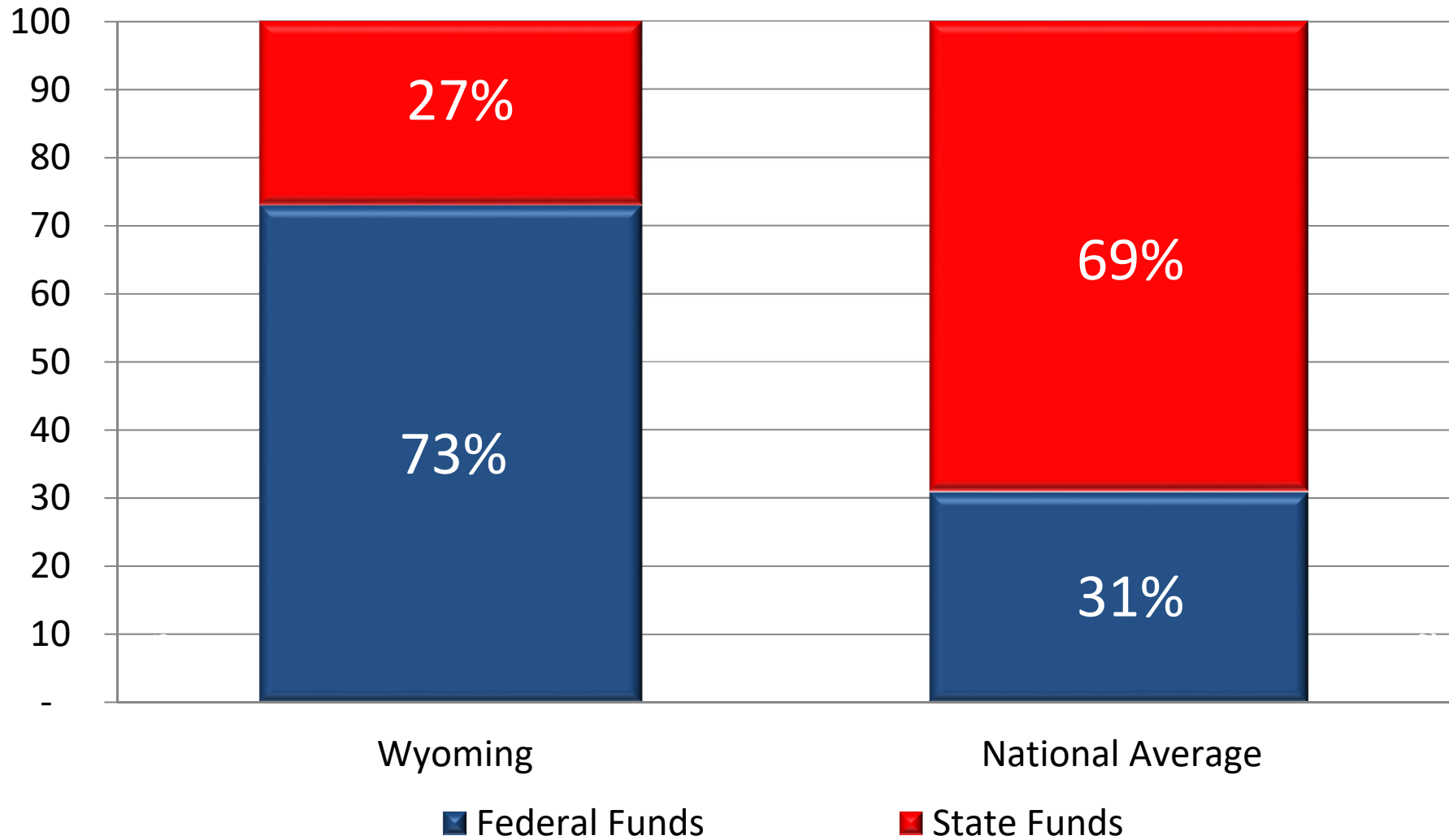


National average is 31% Federal and 69% State per FHWA Table SF-21 2021.

Highway Improvement Funding Ratio

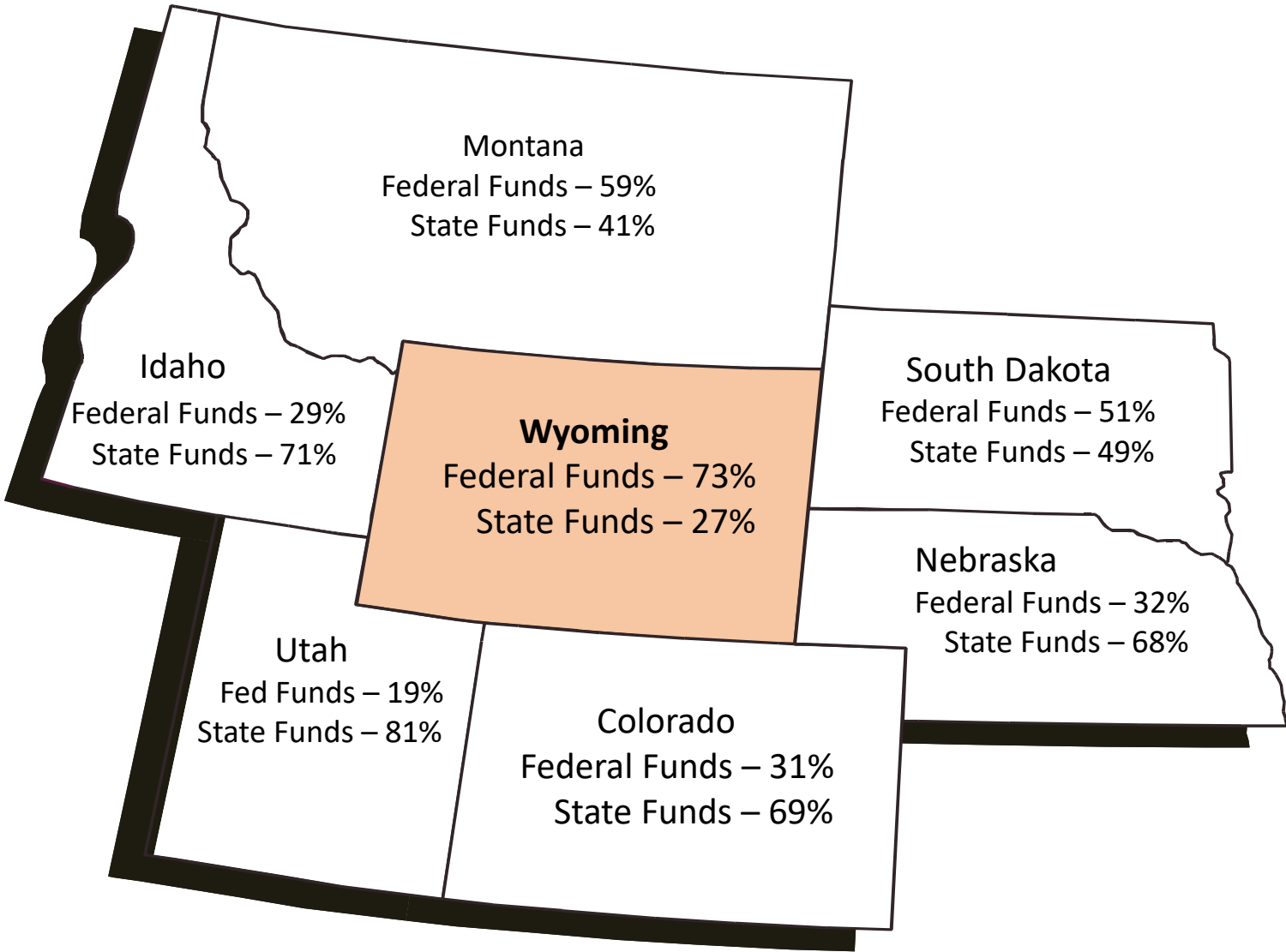


Current Year Comparison if Wyoming had National Average Funding



National average is 31% Federal and 69% State per FHWA Table SF-21 2021.

Wyoming & neighboring states' Federal Funds vs State funds 2021 – Highway Improvement Program Expenditures



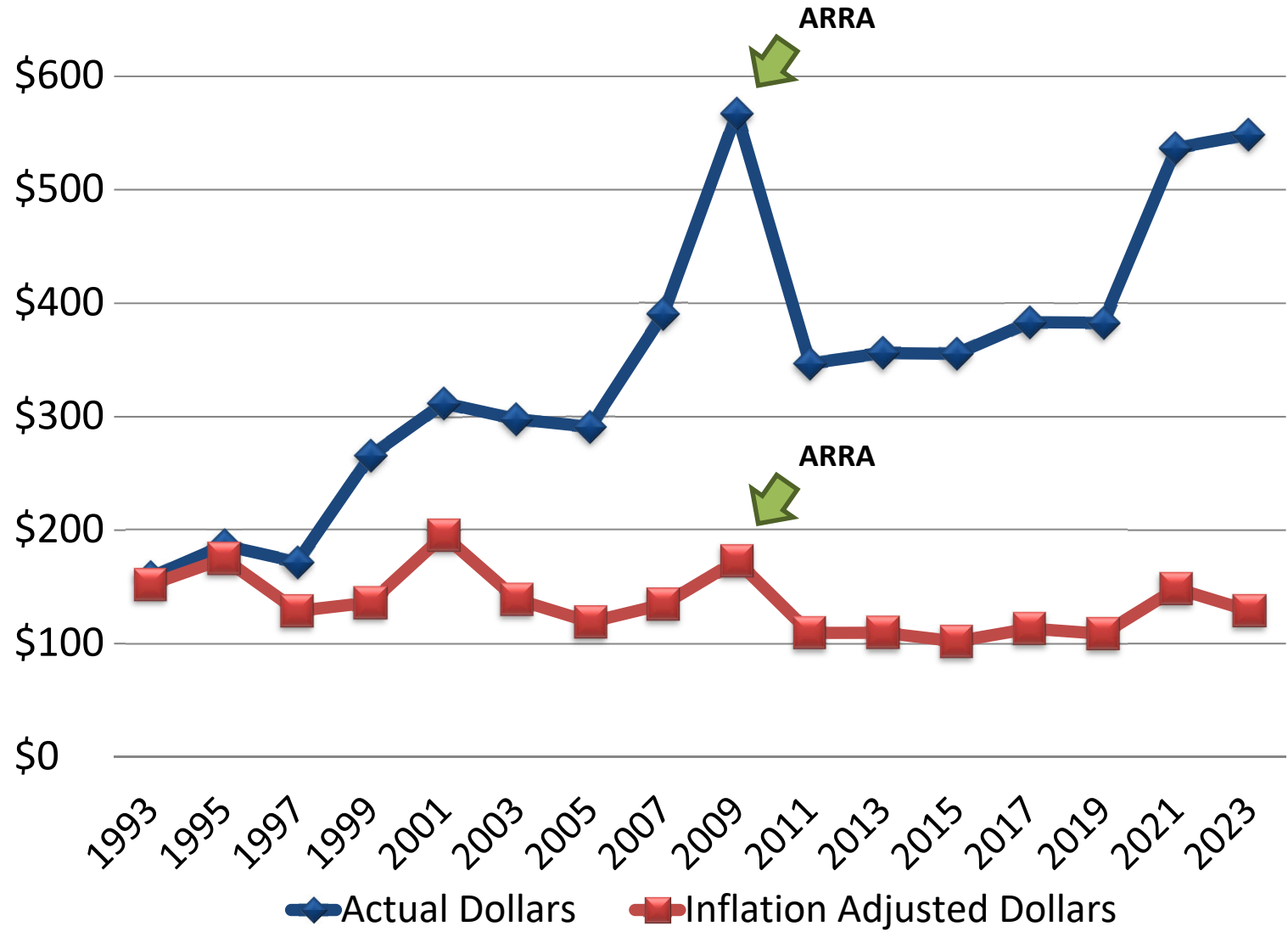
Source: FHWA Annual Motor Fuel Statistics

National Average is 31% Federal and 69% State Funding

Construction Cost Increase Over Time



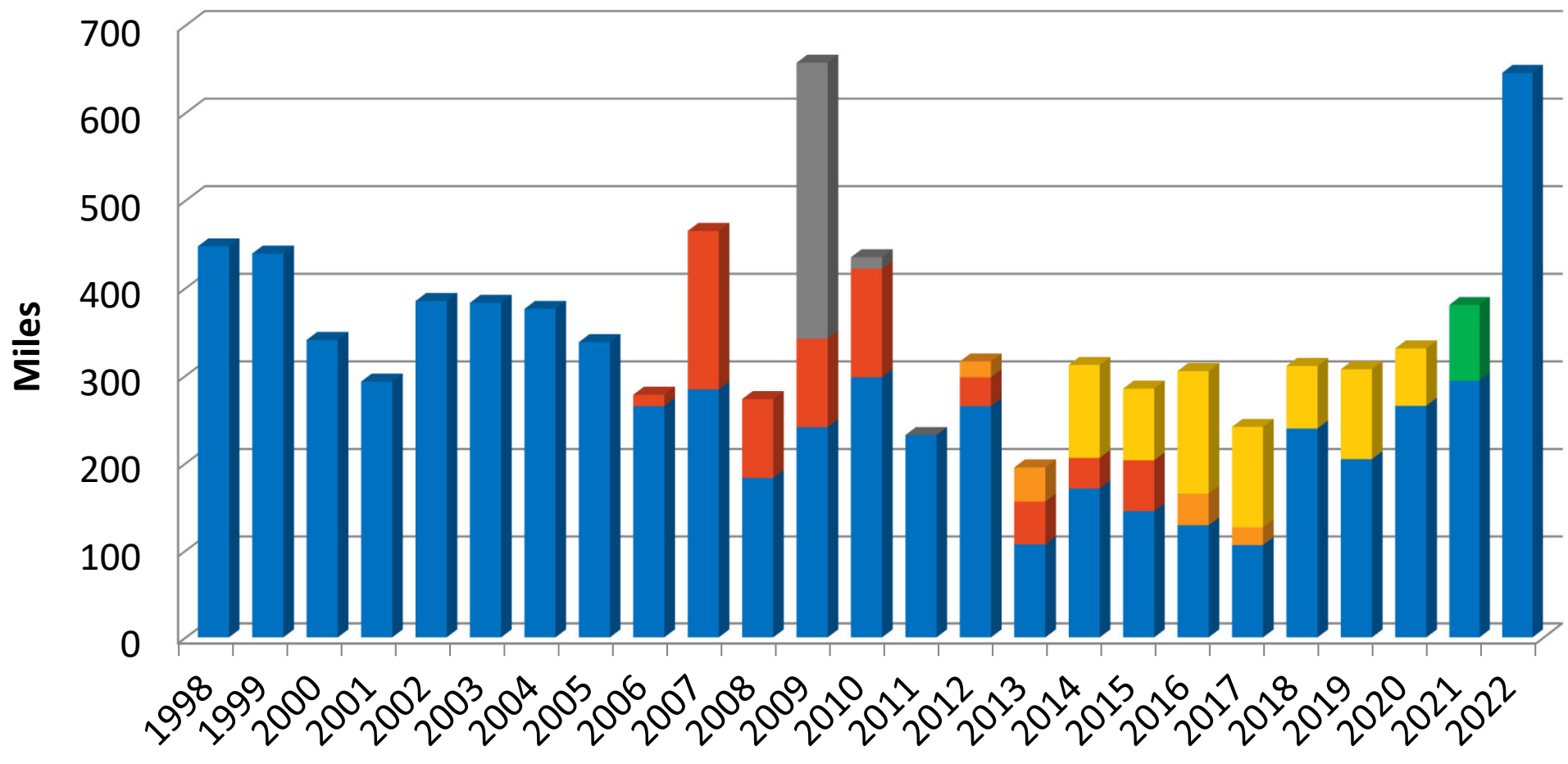
Funds from 1993 – 2023 (30 Year Lookback)



Increased Costs Result in Fewer Miles of Road Improvement



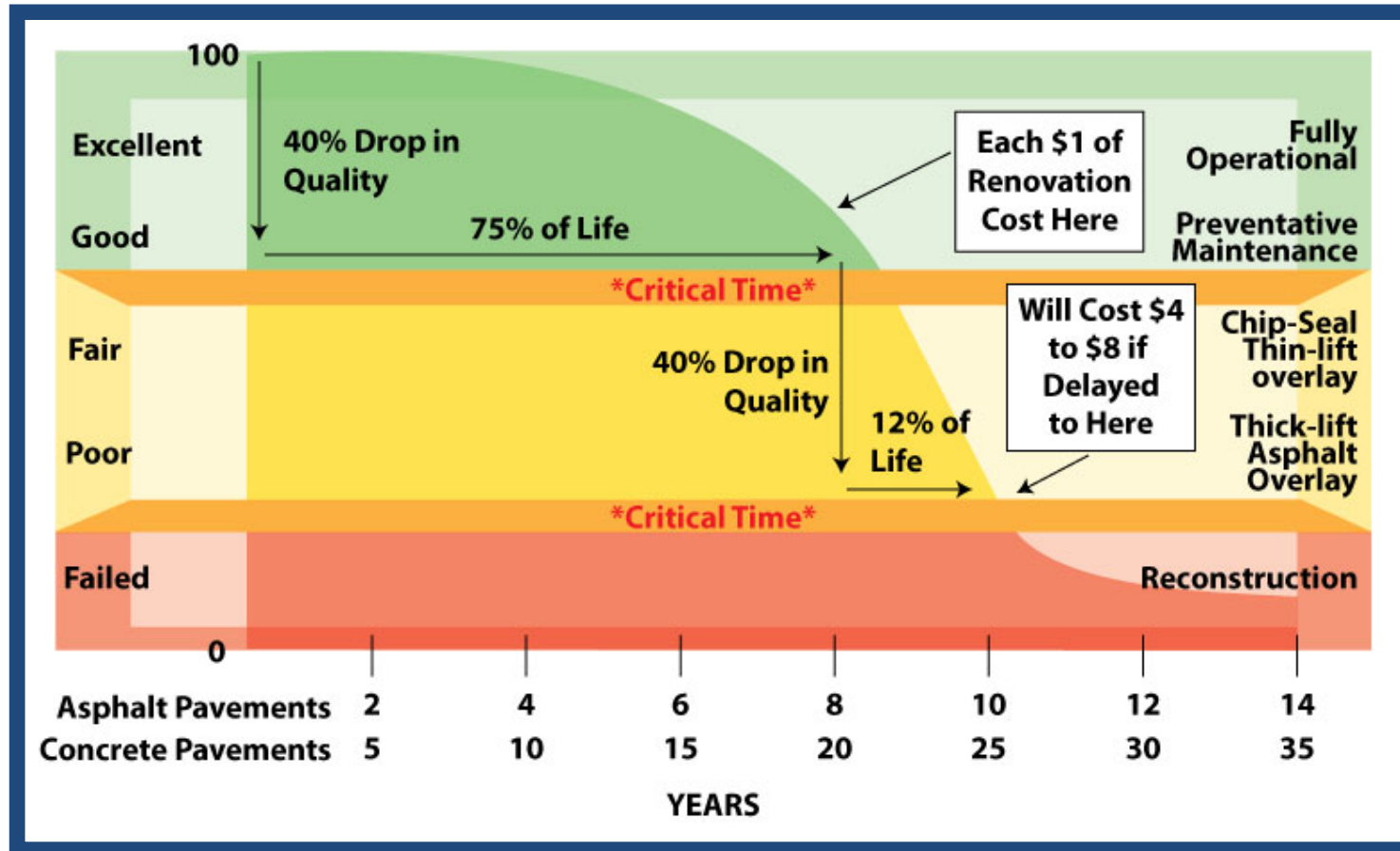
Pavement Rehabilitation Miles* 1998 - 2022



- 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

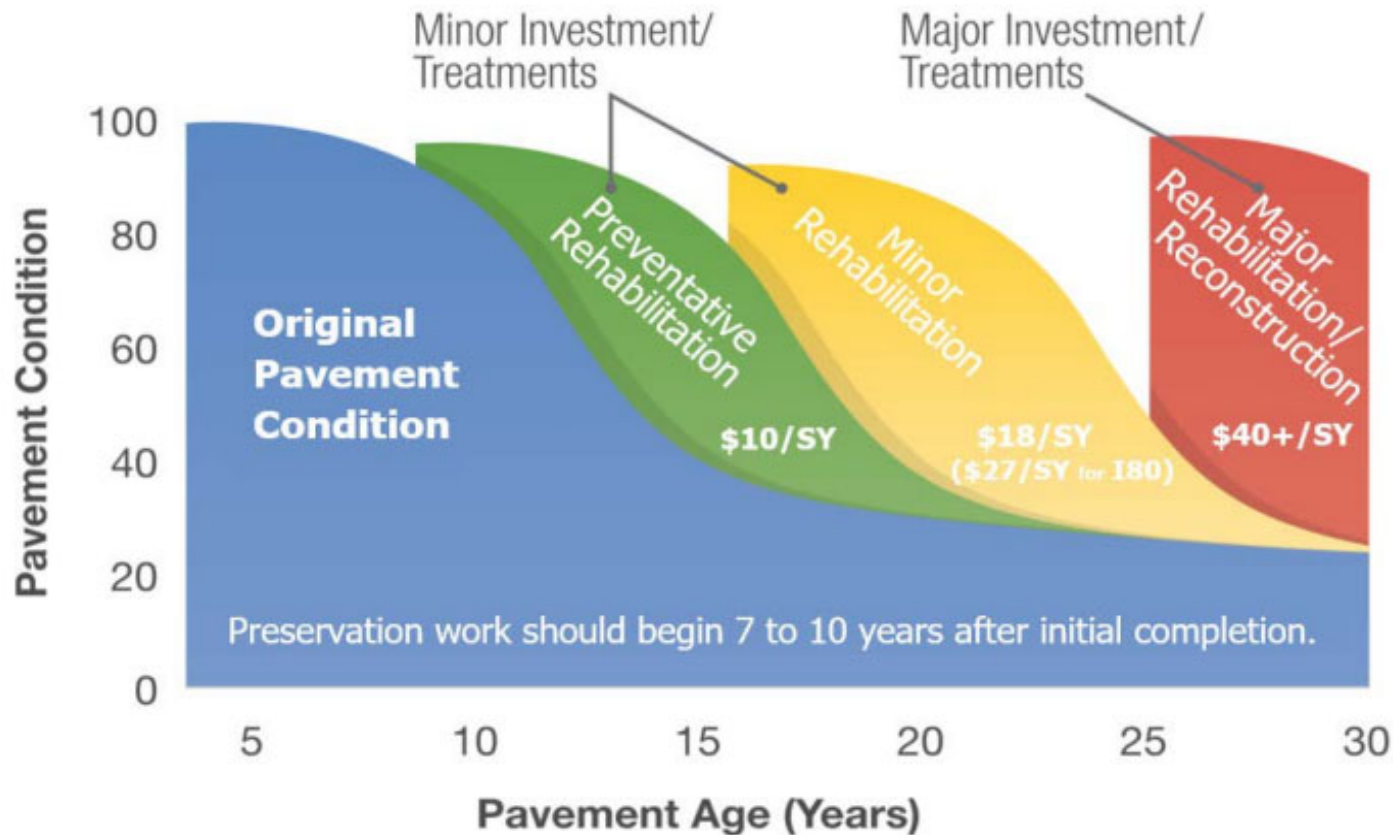
*Mileage for Interstate highway projects includes both directions.

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



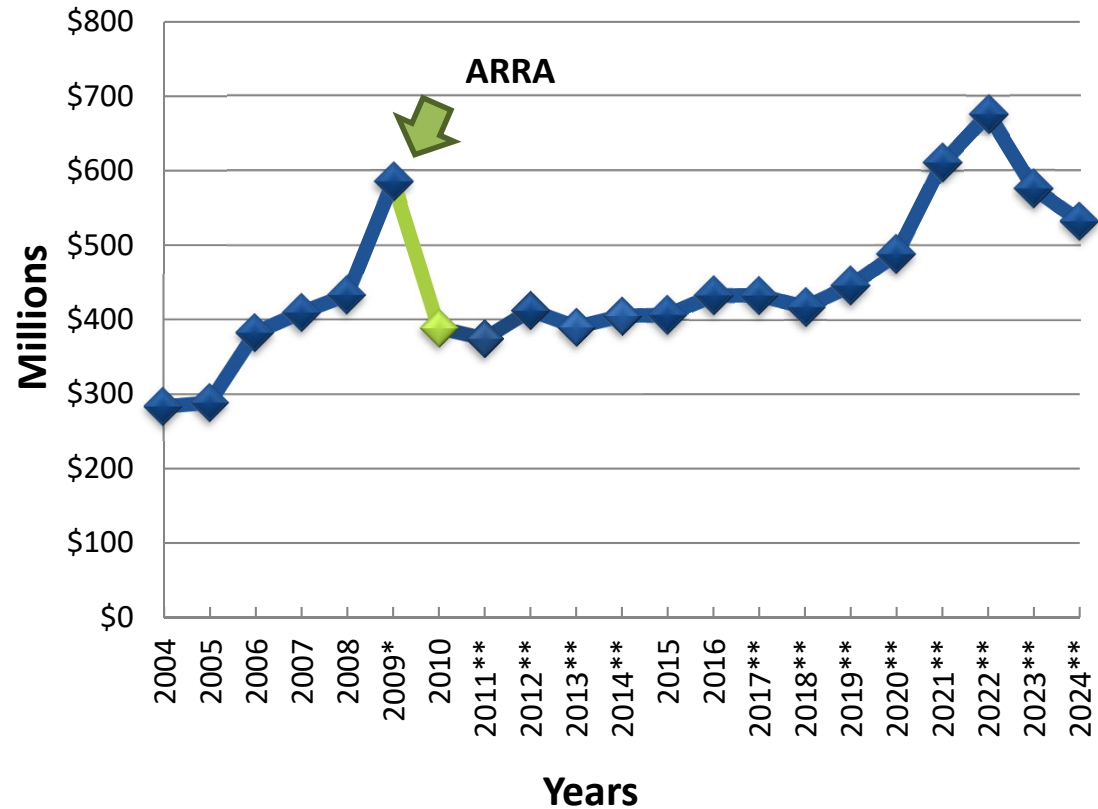
Timely maintenance along with the correct treatment, applied at the correct time, is the key to getting the maximum life from our pavements.

Surface Transportation



Highway Improvement Dollars Available

Construction Dollars Available (in millions of dollars)				
	Federal (1)	General (2)	State (3)	Total
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	\$82	\$421
2021	\$444	\$0	\$74	\$518
2022	\$450	\$0	\$108	\$558
2023	\$393	\$0	\$170	\$563
2024	\$387	\$0	\$145	\$532



- (1) Federal funds for highway construction.
- (2) General funds and Abandoned Mine Land funds received for surface transportation needs.
- (3) WYDOT funds for highway construction 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), 2023 (\$2M), Highway Infrastructure Funds 2019 (\$12.9M), 2020 (\$45M), 2021 (\$143M), 2022 (\$70M), 2023 (\$34M), 2024 (\$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