

# OPERATING BUDGET

*FY 2025*

## BUDGET PRESENTATION

October 1, 2024  
September 30, 2025

**WYOMING**  
DEPARTMENT  
OF TRANSPORTATION

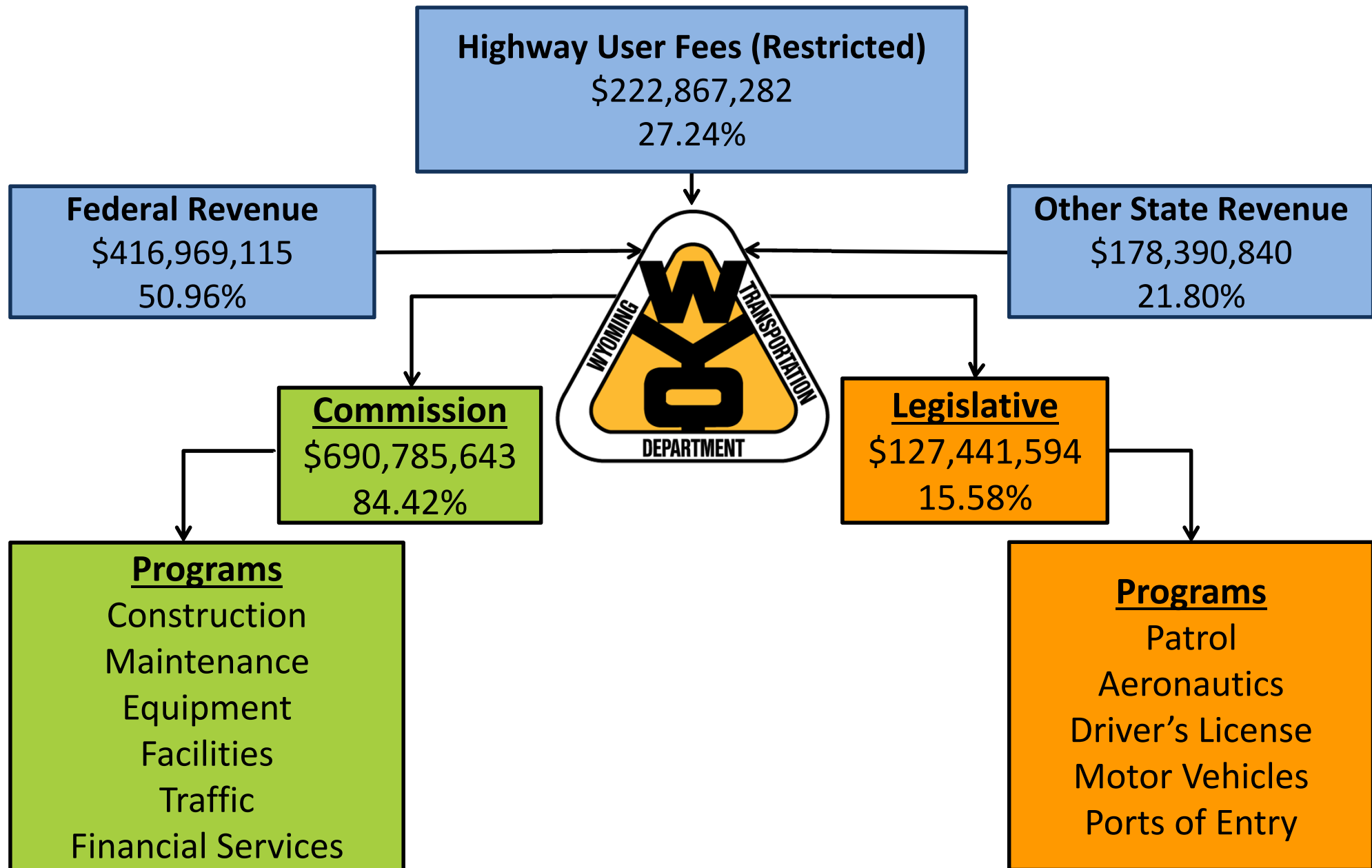


# Anticipated Budget

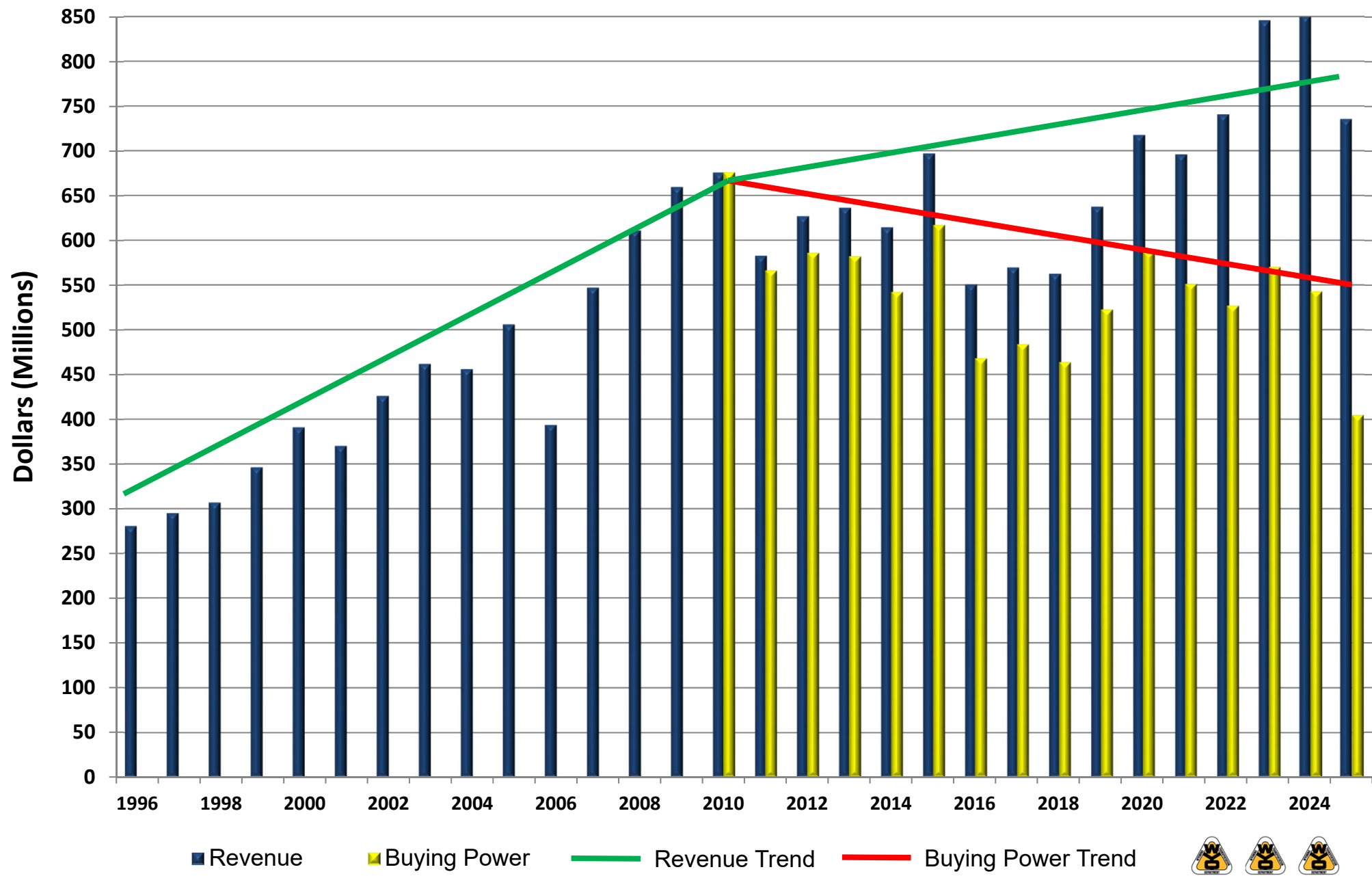
Page 1



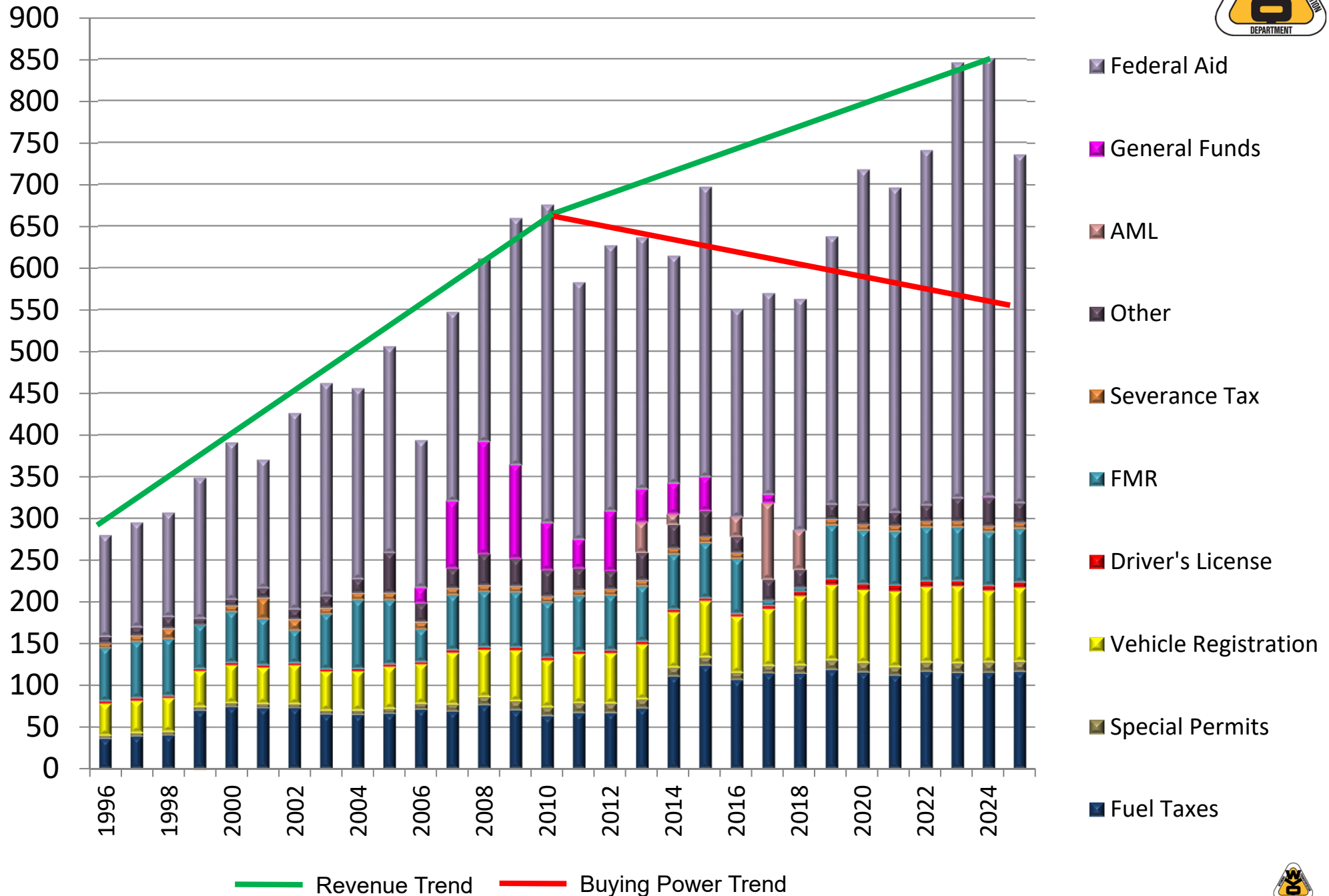
## Fiscal Year 2025 - \$818,227,237



# Total Revenue & Buying Power Trends

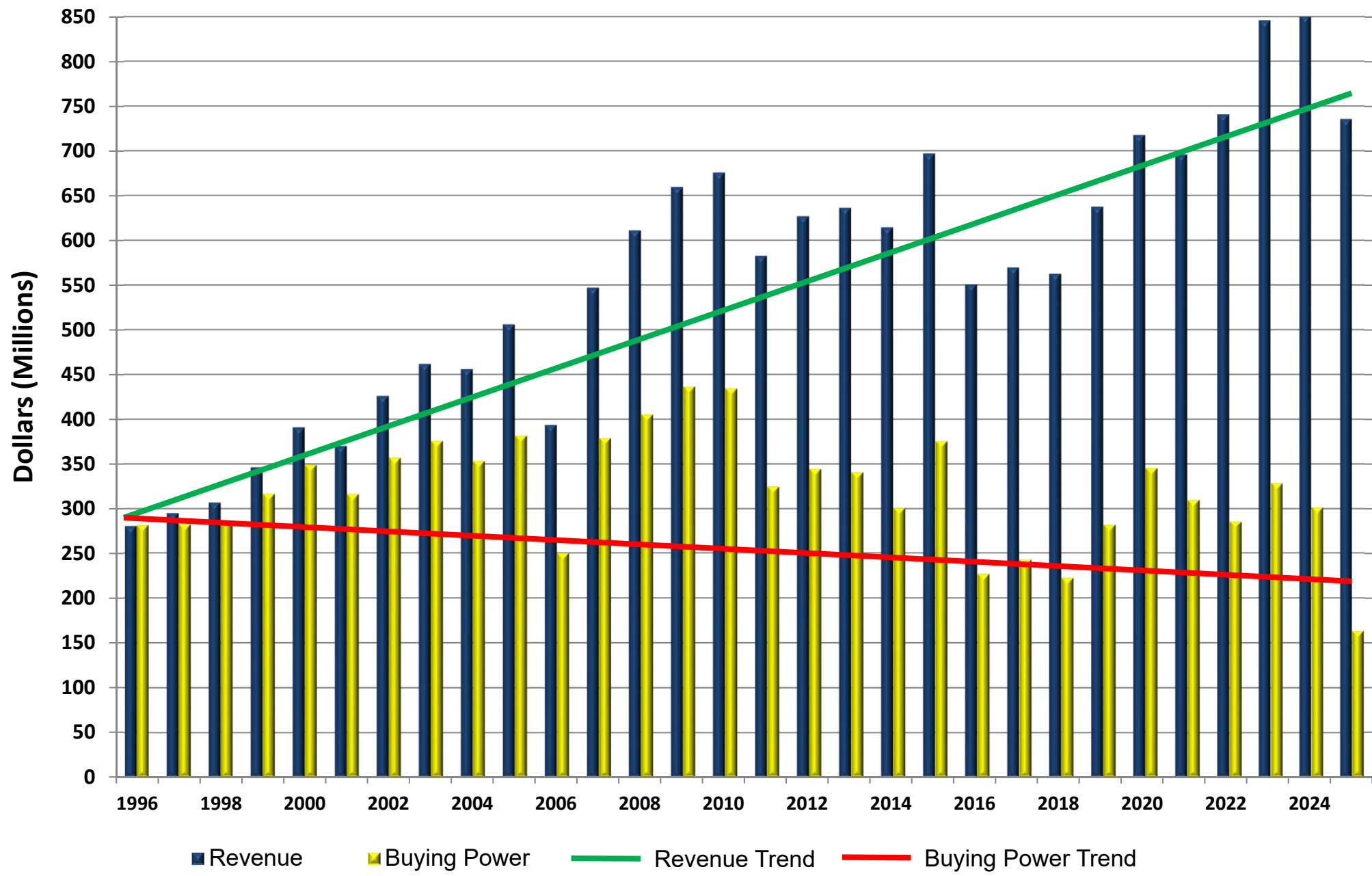


# 30 Year Detail Revenue History With 2010 Buying Power Trend

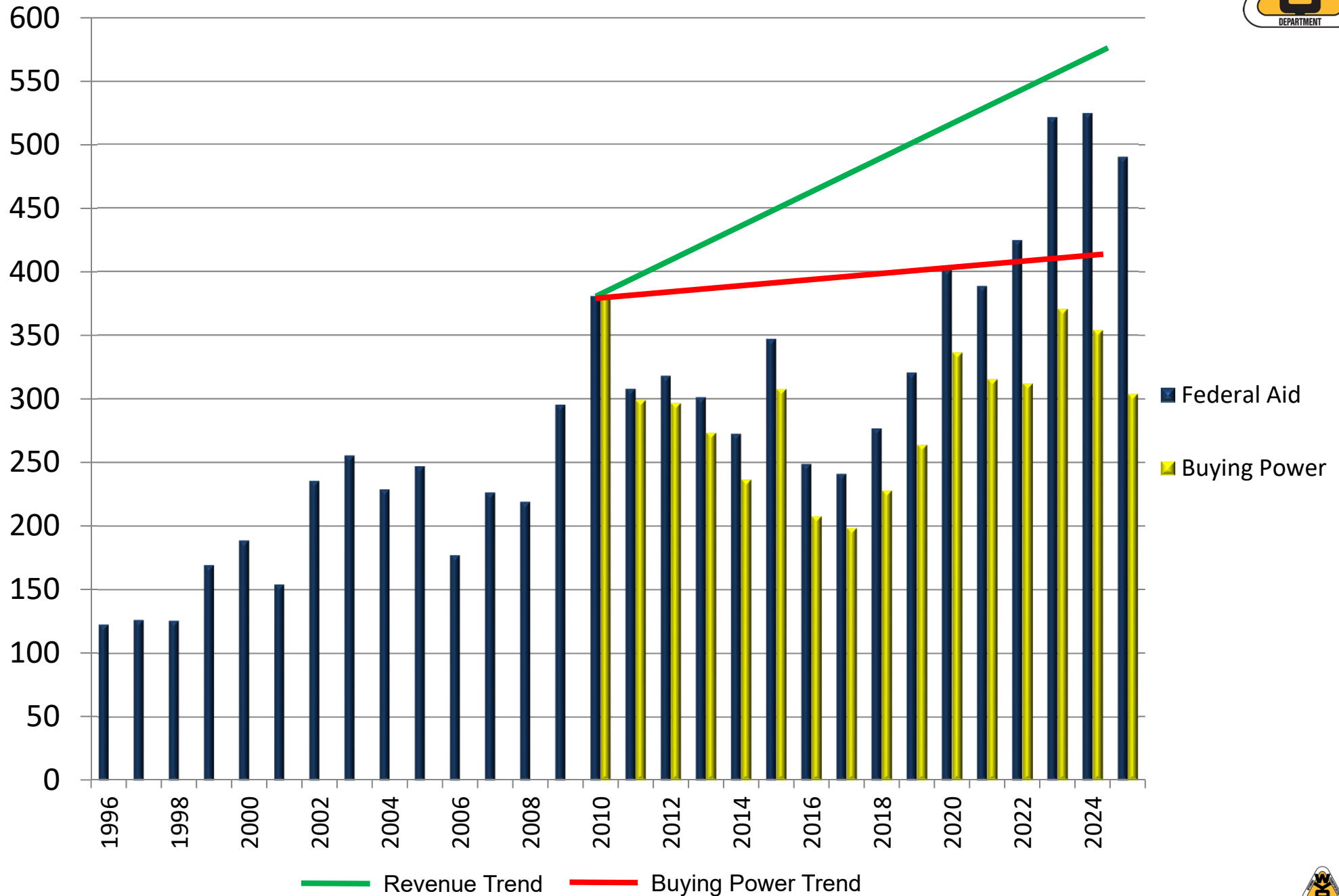




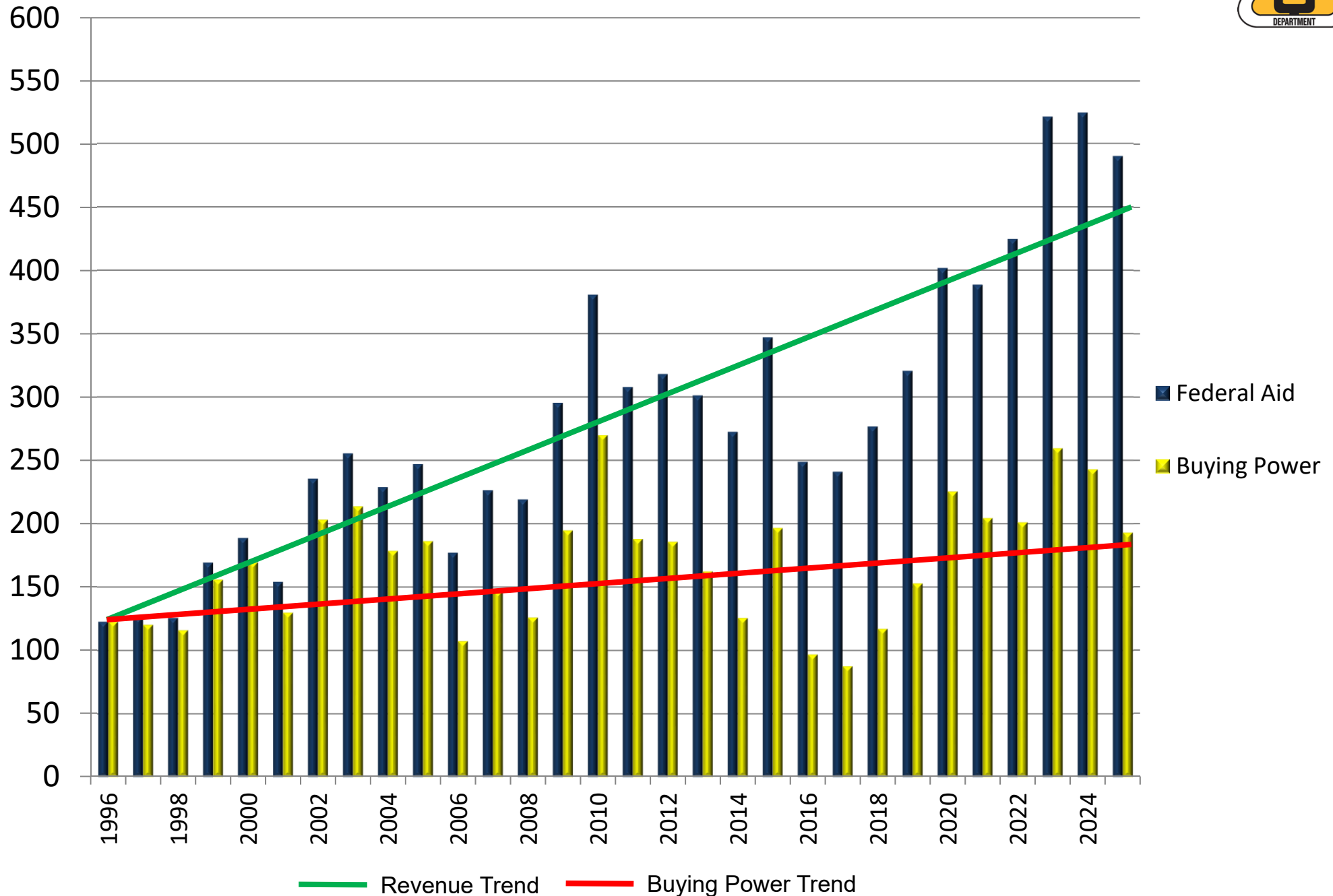
# 30 Year WYDOT Total Revenue & Buying Power Trend



# 30 Year Federal Aid Revenue History With 2010 Buying Power Trend



# 30 Year Federal Aid Revenue History With Buying Power Trend

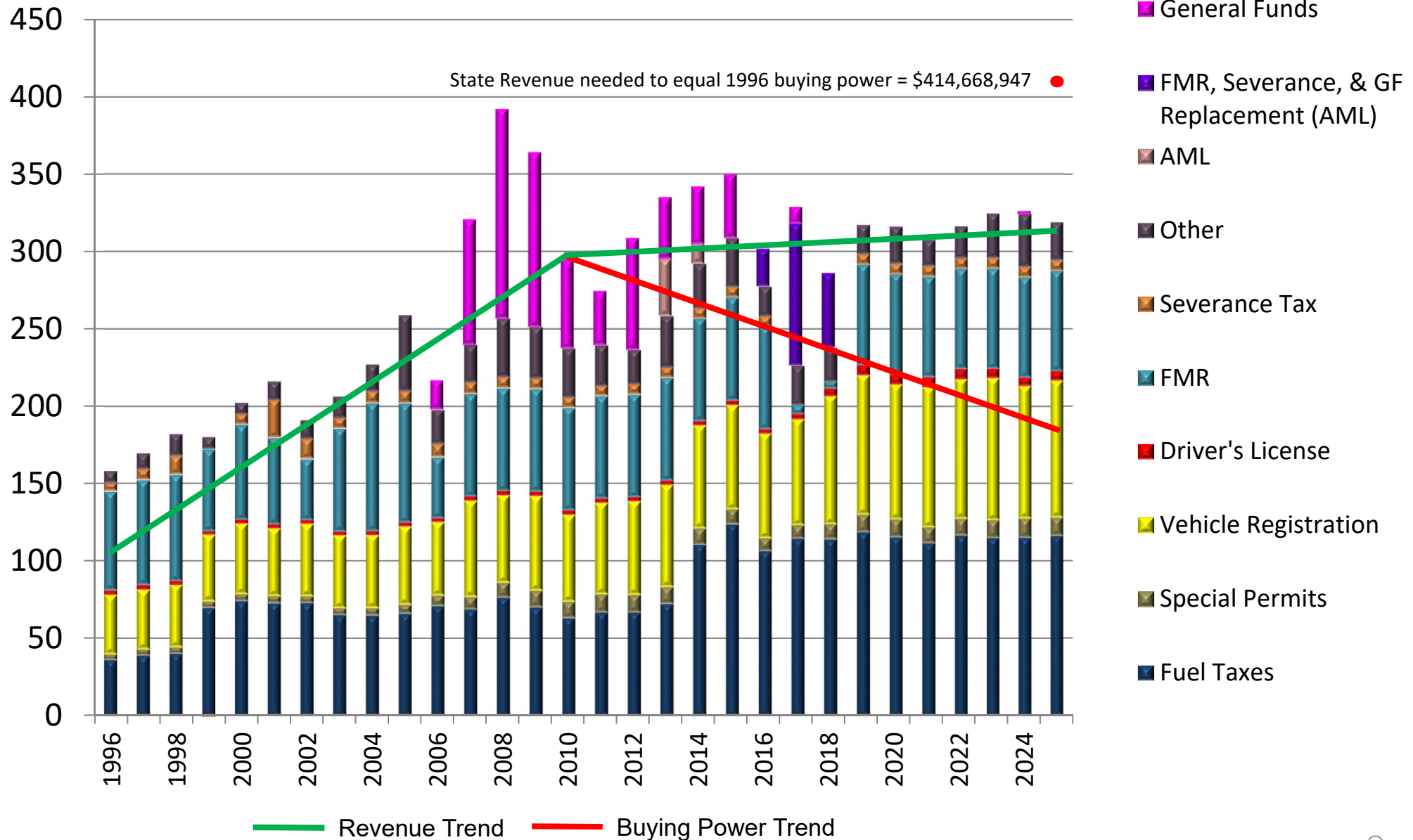


# 30 Year Detail State Revenue History – Preservation Mode



State Revenue needed to equal 2010 buying power = \$464,830,493

State Revenue needed to equal 1996 buying power = \$414,668,947 ●

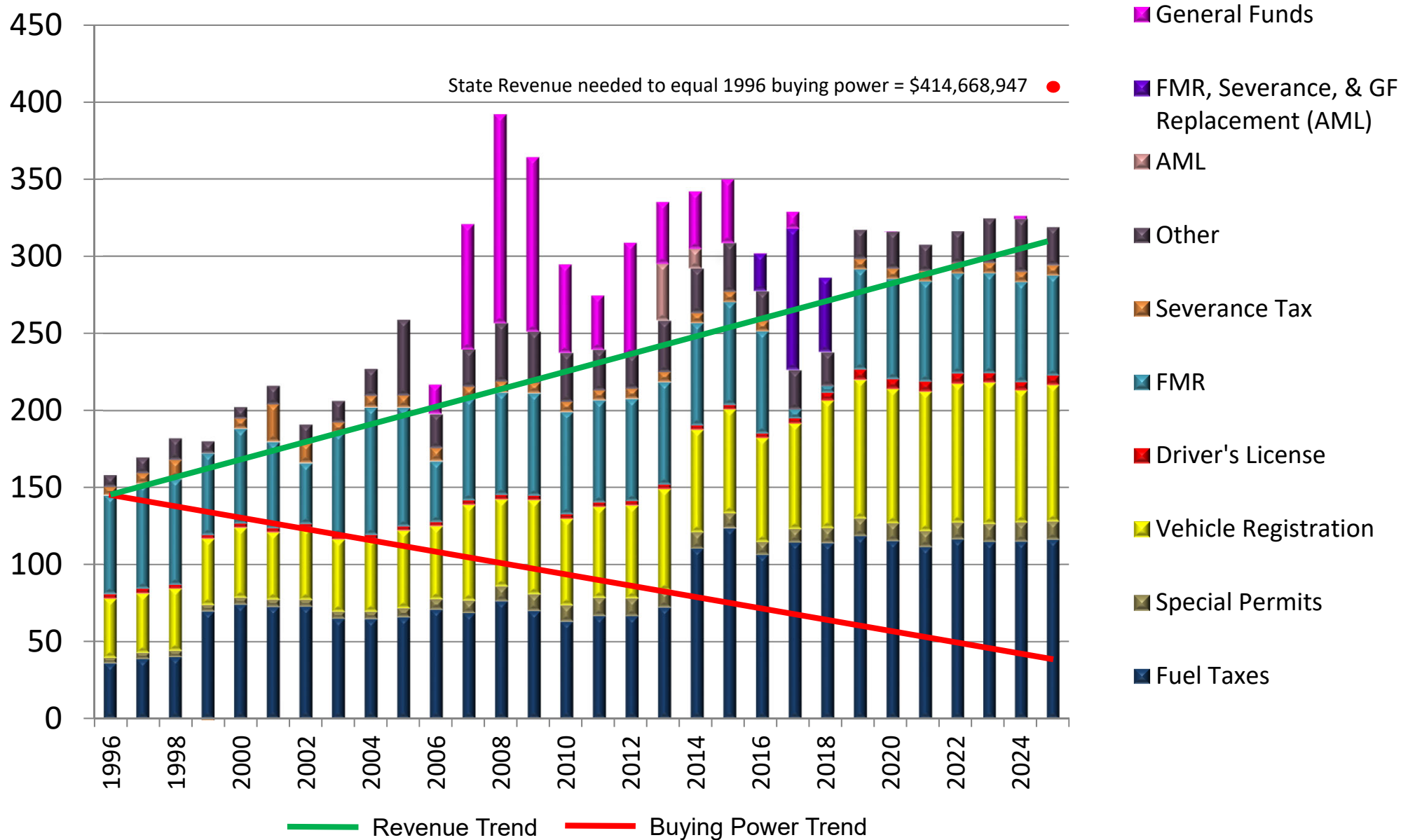


AML Funds were a temporary replacement of General Funds, Federal Mineral Royalties, & Severance Taxes.





# 30 Year Detail State Revenue History



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

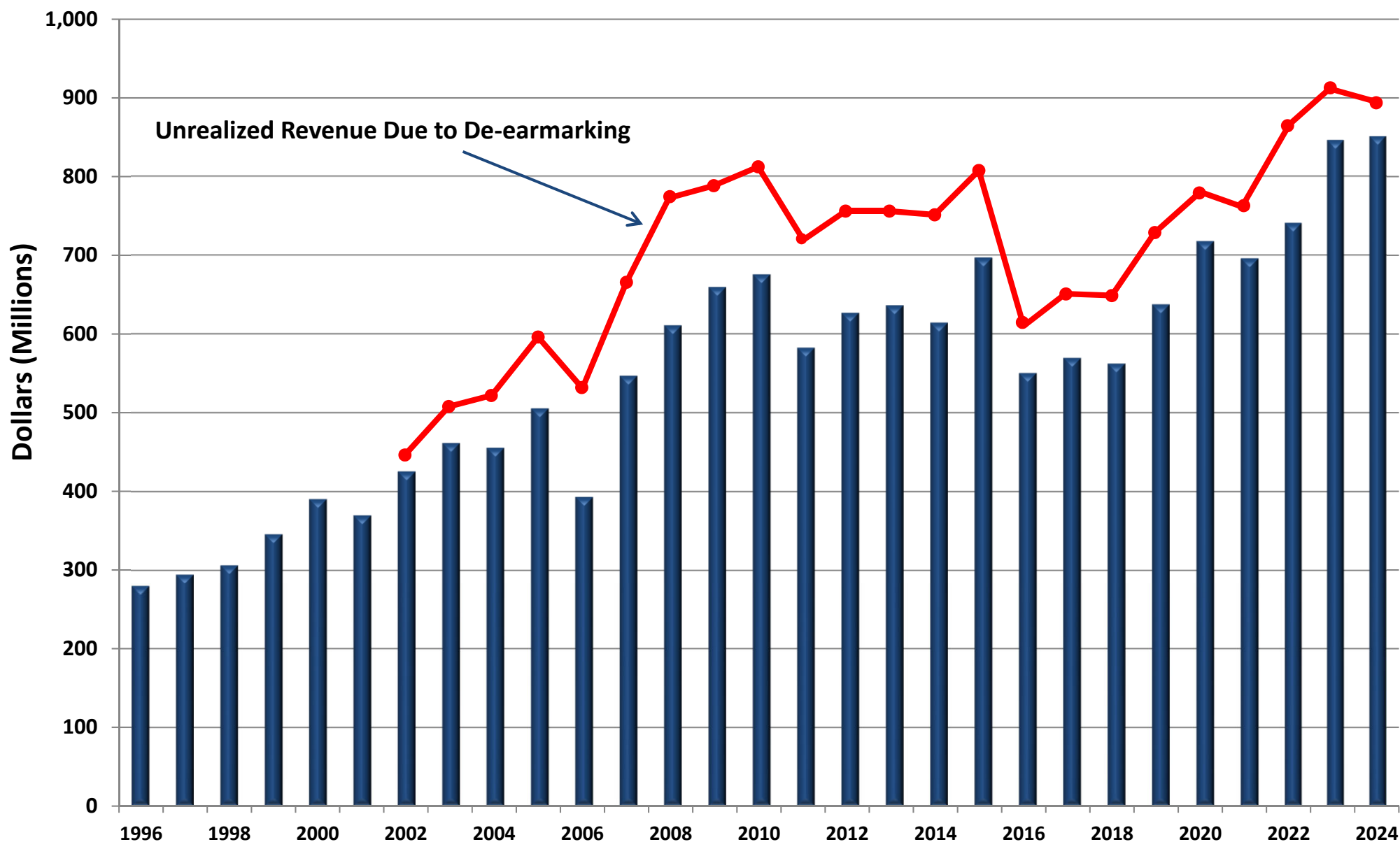
# WYDOT Revenue & De-earmarking Trend 1996-2024



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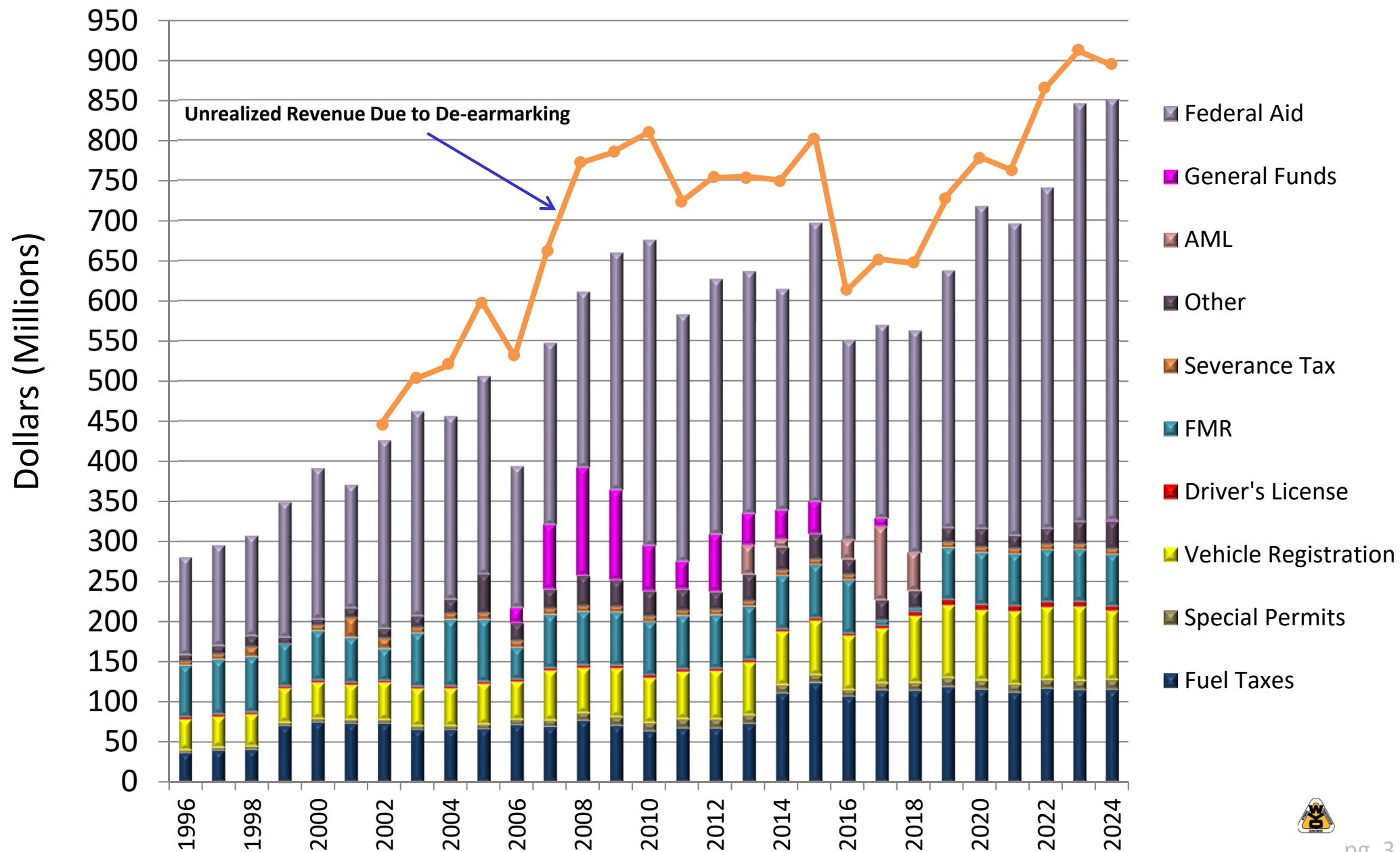
WYDOT has lost a net \$1,353,954,038 from the effects of de-earmarking since 2002.



# 29 Year Detail Revenue & De-earmarking History

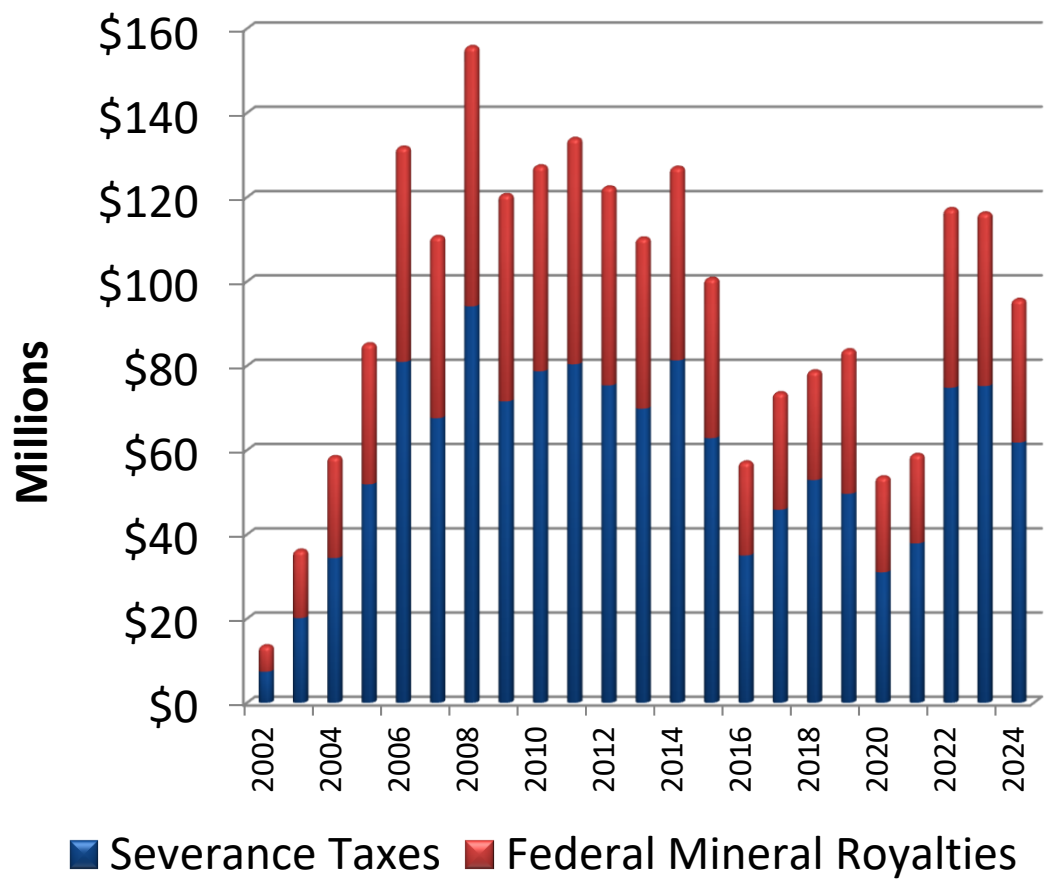


WYDOT has lost a net \$1,336,754,038 from the effects of de-earmarking since 2002.



# 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:

<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	\$84,331,038
Transit Local Governments	\$2,750,000
Verisol	\$250,000
Highway Patrol	\$682,000
Administration	\$2,719
<b>Subtotal</b>	<b><u>\$189,334,136</u></b>

**Net Impact to Highway Funding** **(\$1,336,754,038)**

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 - 2025



	BFY2005	BFY 2007	BFY 2009	BFY 2011	BFY 2013	BFY 2015	BFY 2017	BFY 2019	BFY 2021	BFY 2023	BFY 2025	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	\$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	\$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	\$8,600,000	\$84,331,038
Transit	\$1,000,000	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Verisol	\$0	\$250,000	\$0	\$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	\$0	\$682,000
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,719 C.	\$0	\$0	\$2,719
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>\$10,600,000</u>	<u>\$8,600,000</u>	<u>\$850,572,934</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>\$848,219,423</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.

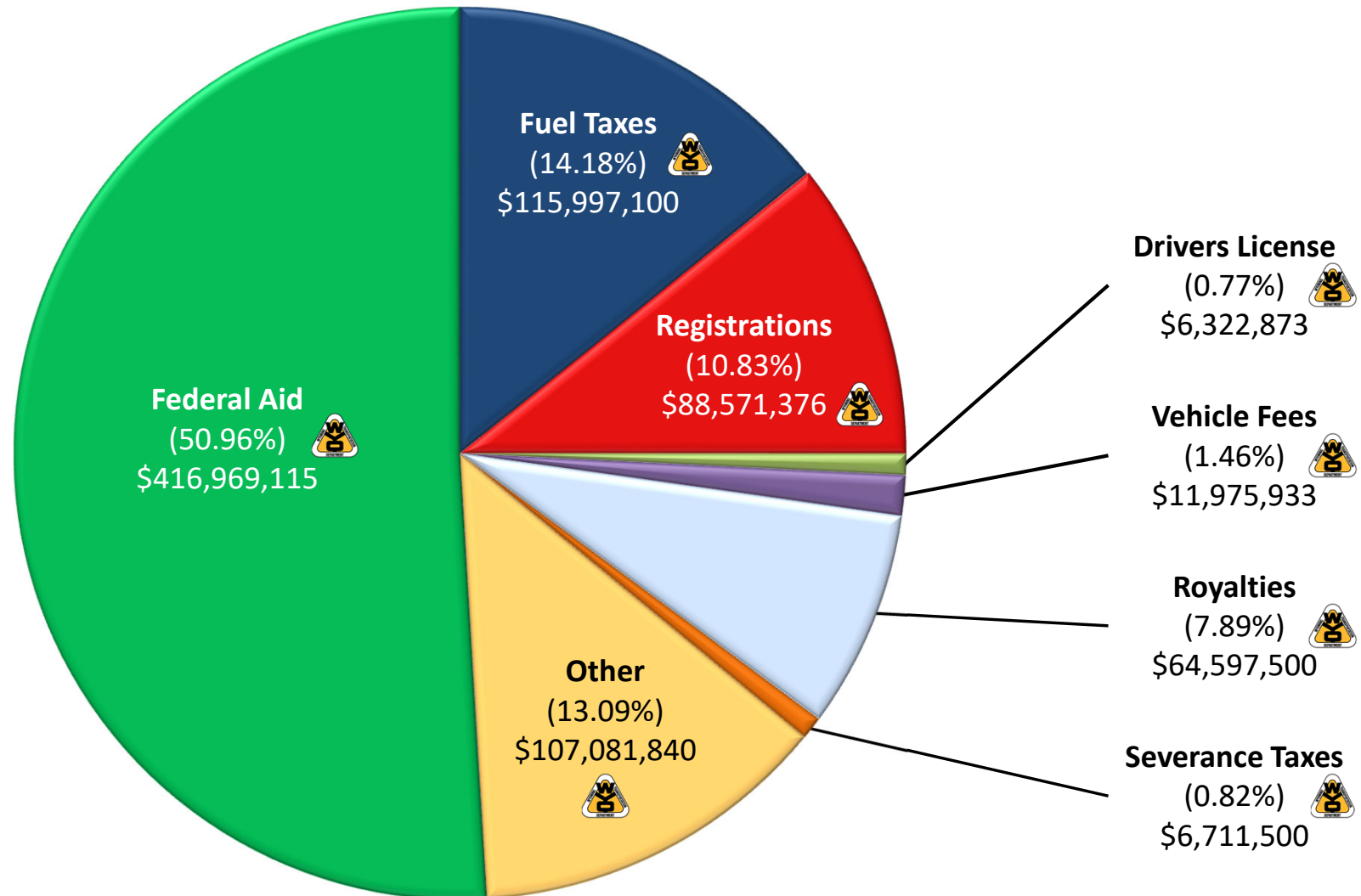
**REVENUE**

# Anticipated Revenue & Carryover

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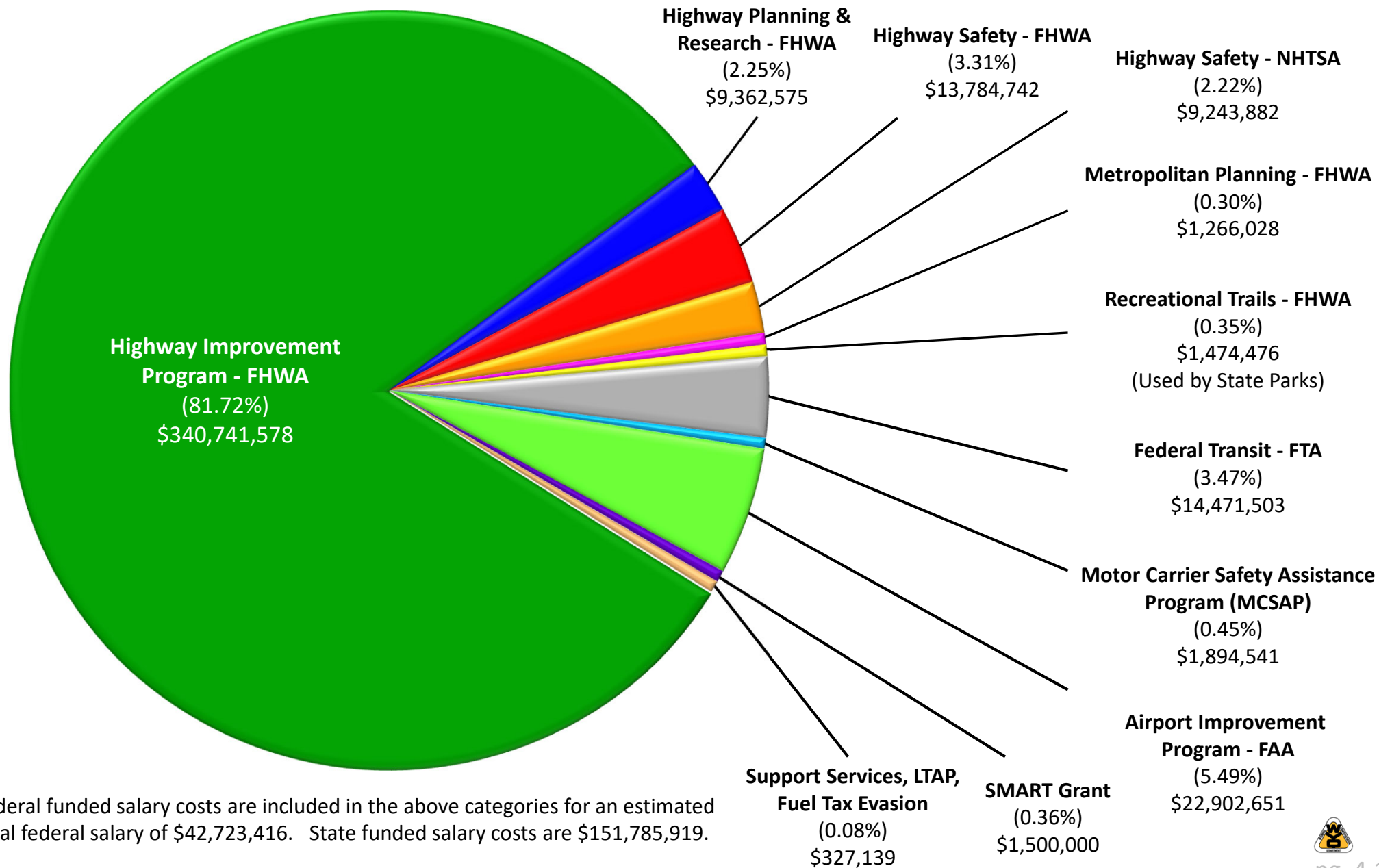
Fiscal Year 2025 - \$818,227,237





# Federal Revenue

Fiscal Year 2025 - \$416,969,115



Federal funded salary costs are included in the above categories for an estimated total federal salary of \$42,723,416. State funded salary costs are \$151,785,919.



# 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) - \$340,741,578
  - 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 2025 budget includes \$0 in discretionary funding.
- Highway Planning & Research (FHWA) – \$9,362,575
  - 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) - \$9,243,882
  - 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 \$878,517 of State Match.
    - \$393,876 of state match is paid by Wydot on behalf of various locals.
    - \$484,641 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) - \$1,266,028
  - 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



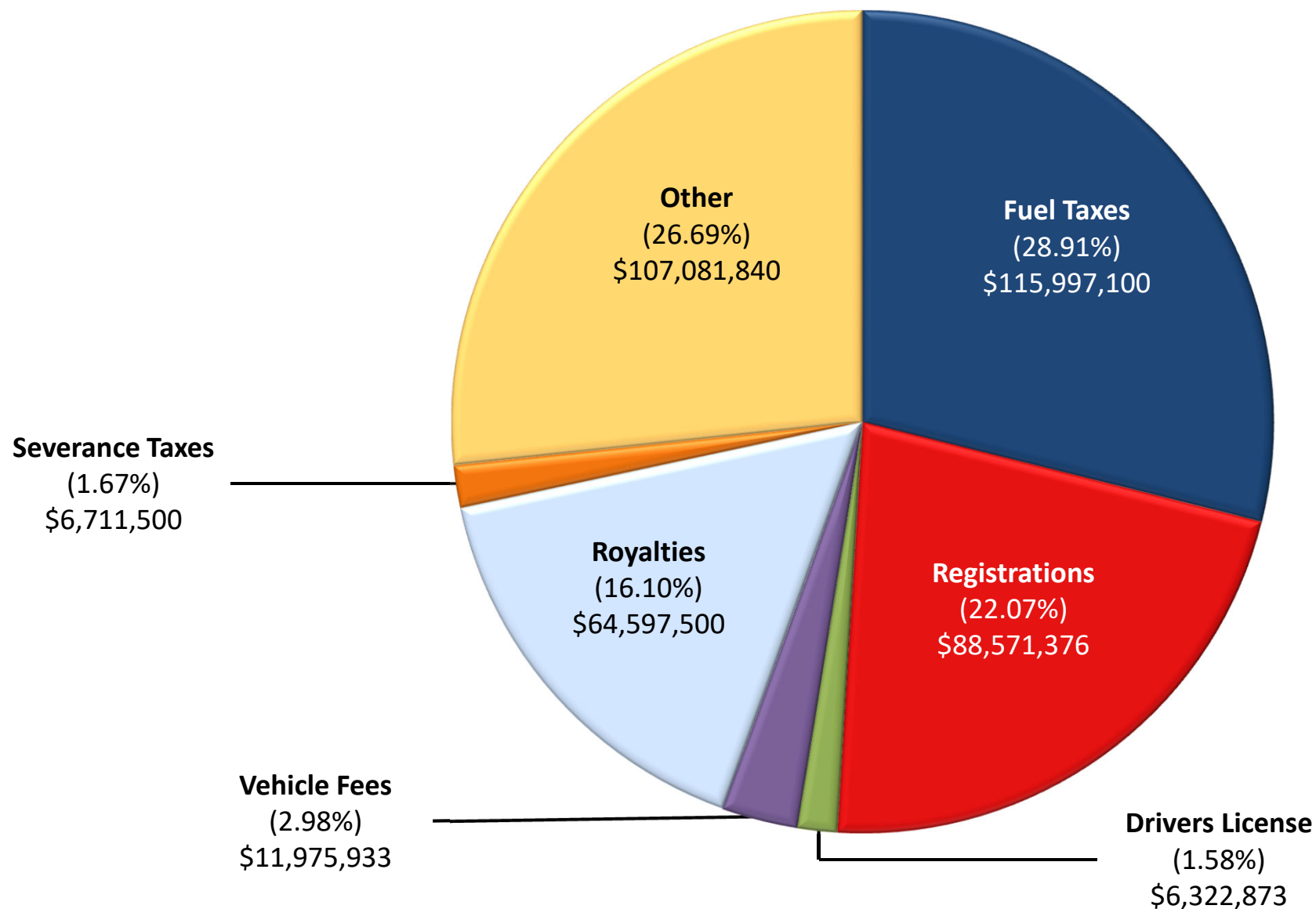
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- Federal Transit Funding - Federal Transit Authority (FTA) - \$15,131,822
  - FTA administers a national transit safety program and compliance oversight process to advance safe, reliable, and equitable transit service throughout the U.S. FTA helps 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 2025 - \$401,258,122



# 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:	FY2024		FY2025	
Gasoline Taxes	\$47,309,512		\$47,436,108	
Diesel Fuel Taxes	\$67,775,024		\$68,560,992	
Motor Vehicle Registration Fees	\$88,723,099		\$88,571,376	
Drivers Licenses & INTERLOCK	\$6,308,927		\$5,773,675	
Commercial Drivers Licenses	\$514,970		\$549,198	
Commercial Vehicle Fees	\$10,824,662		\$11,227,368	
Motor Carrier Fees	\$27,592		\$25,478	
IFTA Decal Fund Revenues	\$39,227		\$28,905	
Motor Fuel Dealers Licenses	\$59,340		\$59,025	
Radiological Materials Training & Response Fees	\$130,000		\$130,000	
Motorcycle Safety Education License Fees	<u>\$438,587</u>		<u>\$505,157</u>	
Total Highway User Taxes	\$222,150,940	24.43%	\$222,867,282	27.24%
NON-HIGHWAY USER FEES - 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		\$1,217,935	
State Radio Network-S.A.L.E.C.S.	\$747,840		\$703,999	
City, County, & Other Matching Funds	\$5,658,535		\$4,548,021	
Authority To Render Service ARS STIP and Non-STIP	\$6,550,000		\$2,559,693	
Interest on State Funds (H01, H02 Construction Only)	\$2,000,000		\$5,000,000	
Interest on Rural Transit Account	\$25,000		\$35,000	
Interest on Air Service Enhancements	\$80,197		\$81,226	
Miscellaneous Revenue	<u>\$15,583,145</u>		<u>\$10,409,274</u>	
Total Other Sources	\$103,156,222	11.35%	\$95,864,148	11.72%
TOTAL STATE SOURCES REVENUE	\$325,307,162	35.78%	\$318,731,430	38.95%
PLUS: OPERATING TRANSFERS IN	\$0	0.00%	\$0	0.00%
NET STATE SOURCES REVENUE	\$325,307,162	35.78%	\$318,731,430	38.95%

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

## Anticipated Revenue Federal Sources

FEDERAL AID FUNDS:	FY2024		FY2025	
Highway Improvement Program	\$329,789,820		\$304,635,704	
Highway Improvement Program Indirect Cost Allocations	\$31,540,508		\$36,105,874	
Highway Planning and Research (SPR)	\$9,388,361		\$9,362,575	
Highway Safety	<u>\$13,417,988</u>		<u>\$13,784,742</u>	
Total Federal Aid Funds	\$384,136,677	42.25%	\$363,888,895	44.47%
FEDERAL GRANTS:				
Highway Safety Funds Including ICAP	\$7,999,413		\$7,903,387	
Highway Safety Patrol Grants	\$1,340,495		\$1,340,495	
Supportive Services (D.B.E.)	\$119,139		\$119,139	
Technology Deployment/STIC Grant Funds/Smart Grant	\$106,000		\$1,500,000	
FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	\$636,815		\$636,815	
FTA Section 5304/5313/5305e (Public Transit Planning)	\$166,585		\$166,585	
FTA Section 5310 (Capital Assistance for Elderly/Disabled)	\$757,326		\$757,326	
FTA Section 5311 (State Rural Public Transit)	\$8,627,280		\$8,627,280	
FTA Section 5339 Low Intensity Bus Program	\$4,283,497		\$4,283,497	
FHWA LTAP-UWTTC	\$150,000		\$150,000	
FHWA LTAP-SPR-RES	\$12,500		\$12,500	
Metropolitan Planning	\$1,241,203		\$1,266,028	
Recreational Trails	\$1,474,476		\$1,474,476	
Motor Carrier Safety Assist. Program	\$1,977,537		\$1,894,541	
Airport Improvements-Aeronautics	\$48,697,901		\$22,902,651	
WyoLink ARPA Funding	\$17,500,000		\$0	
Commercial Air Service Enhancement ARPA Funding	\$4,416,029		\$0	
Fuel Tax Evasion (STP Any Area Funds)	<u>\$45,500</u>		<u>\$45,500</u>	
Total Federal Grants	<u>\$99,551,696</u>	<u>10.95%</u>	<u>\$53,080,220</u>	<u>6.49%</u>
TOTAL FEDERAL FUNDS	<u>\$483,688,373</u>	<u>53.20%</u>	<u>\$416,969,115</u>	<u>50.96%</u>
TOTAL REVENUE	\$808,995,535	88.98%	\$735,700,545	89.91%
PROGRAMMED CARRYOVER FROM PRIOR YEAR	\$30,400,000	3.34%	\$0	0.00%
UNPROGRAMMED CARRYOVER FROM PRIOR YEAR	\$15,955,730	1.76%	\$55,562,705	6.79%
PURCHASE ORDERS & BUDGET AUTHORITY ROLL PRIOR PERIOD	\$13,129,106	1.44%	\$0	0.00%
TEN CENT UNOBLICATED FROM PRIOR PERIOD	<u>\$40,671,188</u>	<u>4.47%</u>	<u>\$26,963,987</u>	<u>3.30%</u>
TOTAL REVENUE BUDGET TO ALLOCATE	<u>\$909,151,559</u>	<u>100.00%</u>	<u>\$818,227,237</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>FY2025 PROJECTED AMOUNT</u>
GASOLINE	1210	H01	GASOLINE TAX 13 CENT	39-17-104 (a)(i)	\$24,909,025
GASOLINE	1210	H02	GASOLINE TAX 10 CENT	39-17-104 (a)(i)	\$19,160,789
GASOLINE GASOHOL LUST	1216	H01	GASOLINE TAX L.U.S.T.	39-17-104 (a)(iii)	\$3,366,294
SPECIAL FUEL	1221/1224	H01	SPECIAL FUEL 13 CENT/ADMIN	39-17-204 (a)(i)	\$35,207,310
SPECIAL FUEL	1221/1224	H02	SPECIAL FUEL TAX 10 CENT	39-17-104 (a)(i)	\$26,903,192
SPECIAL FUEL LUST	1225	H01	SPECIAL FUEL LICENSE TAX - L.U.S.T.	39-17-204 (a)(ii)	\$5,967,031
SPECIAL FUEL SALES TAX	1226	H01	SPECIAL FUEL SALES TAX 10 %	39-15-111	\$483,459
TOTAL FUEL TAXES. ....					<u>\$115,997,100</u>

## Registration



<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
2130	2130	H01	MOTOR VEHICLE DEALER LICENSE	31-16-103(b)	\$38,520
2149	2149	H01	VEHICLE STORAGE AND DISPOSAL LICENSE	31-13-114(b)	\$841
2155	2155	H01	MOTOR VEHICLE FRANCHISE FEE	31-16-103(b)	\$4,039
2503	2503	H01	MOTOR VEHICLE REGISTRATION	31-3-101(a)(ii)	\$39,774,201
2504	2504	H01	PIONEER LICENSE PLATE	31-3-102(a)(xiii)	\$2,835
2505	2505	H01	PRESTIGE LICENSE PLATE	31-3-102(a)(viii)	\$111,534
2507	2507	H01	TEMPORARY LICENSE PLATE	31-18-206(a)	\$272
2513	2513	H01	MOTOR VEHICLE PRO-RATE REGISTRATION (.0248 TO COUNTY)	31-18-401 (a)(ii)(iii)	\$46,477,140
2514	2514	H01	MOTOR VEHICLE PRO-RATE REGISTRATION ADMINISTRATION	31-3-102/31-2-206	\$102,728
2522	2522	H01	ONE TRIP PERMITS (SINGLE UNIT \$20, COMBO \$40)	31-18-201(s)	\$1,012,565
2523	2523	H01	ONE TRIP FUEL FEES (SINGLE UNIT \$7.50, COMBO \$15)	31-18-201(s)	\$175,071
2524	2524	H01	DEALER REASSIGNMENT	31-16-103(e)	\$370
2525	2525	H01	RENTAL CAR SURCHARGE WYDOT Share 31-3-103(g)(i)	31-19-105(e)	\$561,846
2527	2527	H01	DRIVERS LICENSE PROGRAM ADJUSTMENTS		\$1,078
2528	2528	H01	OUT OF STATE SHIPPER FEE		\$32,241
2529	2529	H01	PLATES - STREET ROD	31-3-102(a)(xx)	\$473
2530	2530	H01	PLATES - VETERANS	31-2-215	\$16,789
2531	2531	H01	PLATES - GOVERNMENT NEW	31-3-102(a)(i)	\$3,828

continued...

## Registration (continued)



<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
2532	2532	H01	PLATES - GOVERNMENT TRANSFER	31-3-102(a)(i)	\$187
2533	2533	H01	PLATES - HAM RADIO	31-2-222	\$527
2534	2534	H01	PLATES - EMERGENCY MEDICAL TECH	31-2-220	\$438
2535	2535	H01	PLATES - UNIVERSITY OF WYOMING	31-2-219	\$15,672
2536	2536	H01	PLATES - FIRE FIGHTER	31-2-218	\$2,336
2537	2537	H01	PLATES - NAME PLATE (NOVELTY)		\$6,279
2539	2539	H01	DUPLICATE REGISTRATION	31-3-102(a)(vi)	\$20
2540	2540	H01	PLATES - GOLD STAR	31-2-229	\$378
2541	2541	H01	PLATES - EMBOSSED	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)	\$17,836
2627	2627	H01	RENTAL CAR COMPANY CERTIFICATE	31-19-102	\$5,314
3201	3201	H01	MOTOR VEHICLE DEALER BOND FORFEIT	31-16-127(b)(xi)(D)	\$42,884
5123	5123	H01	CERTIFICATE OF TITLE FEES WYDOT Share 31-3-103(c&f)	31-3-102(a)(vii)	\$43,280
5228	5228	H01	FILE SEARCH FEES	16-4-204(a)	\$96,953
5350	5350	H01	STATE ASSIGNED VEHICLE IDENTIFICATION NUMBERS	31-11-105(a)	\$22,448
5502	5502	H01	PSC - CERTIFIED COPIES	31-3-201(b)	\$338
<b>TOTAL REGISTRATIONS .....</b>					<b><u>\$88,571,376</u></b>



## Number of Currently Registered Vehicles in Wyoming

Passenger Cars	387,863
Trucks	276,888
Motorcycles	27,579
Multipurpose Vehicles	27,936
University of Wyoming (Alumni)	7,070
Handicapped	5,366
Electric Vehicles	1,075
Trailer	220,341
County Commercial	11,408
County Commercial Trailer	9,498
Other (Dealer and Transporter)	4,166
Apportioned Commercial	8,200
Apportioned Trailer	3,299

TOTAL 990,689

\*as of 07/31/24

## Driver's Licenses

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
2602	2602	H01	NON DRIVER'S IDENTIFICATION CARD (\$10)	31-8-104	\$141,369
2603	2603	H01	DRIVER'S LICENSES, RENEWALS, AND PERMITS (\$20)	31-7-113(a)(i)	\$4,250,759
2604	2604	H01	DRIVER'S LICENSE RENEWALS (\$15)	31-7-113(a)(v)	\$407
2617	2617	H01	PROBATIONARY DRIVERS LICENSE	31-7-113(a)(ii)	\$23,370
2622	2622	H01	REQUEST FOR HEARING FEE WYDOT	31-7-105(d)(ii)	\$17,385
2623	2623	H01	REQUEST FOR HEARING FEE HEARING OFFICE (OTHER \$25)	31-7-105(d)(iii)	\$14,247
2624	2624	H01	DRIVERS LICENSE REINSTATEMENT FEE (\$50)	31-7-113(e)	\$296,359
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)	\$929,779
2618	2618	H01	COMMERCIAL DRIVERS LICENSE RENEWAL	31-7-113(a)(viii)	\$429,101
2625	2625	H01	COMMERCIAL DRIVERS SKILLS TEST	31-7-113(a)(ix)	\$120,097
TOTAL DRIVERS LICENSES. ....					<u>\$6,322,873</u>

## Wyoming Driver's License Count

	<u>AGE GROUPS</u>	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>
1	Under 16	270	262	532
2	16 Years	1,924	1,788	3,712
3	17 Years	2,820	2,570	5,390
4	18 Years	3,335	3,134	6,469
5	19 Years	3,397	3,280	6,677
6	20 Years	3,569	3,270	6,839
7	21 Years	3,165	2,899	6,064
8	22 Years	3,397	3,092	6,489
9	23 Years	3,474	3,258	6,732
10	24 Years	3,606	3,210	6,816
11	25-29 Years	16,915	15,801	32,716
12	30-34 Years	18,115	17,211	35,326
13	35-39 Years	19,148	18,114	37,262
14	40-44 Years	19,189	18,280	37,469
15	45-49 Years	16,873	15,675	32,548
16	50-54 Years	16,364	15,309	31,673
17	55-59 Years	15,707	15,426	31,133
18	60-64 Years	18,822	18,924	37,746
19	65-69 Years	19,301	18,839	38,140
20	70-74 Years	15,735	15,087	30,822
21	75-79 Years	10,557	10,222	20,779
22	80-84 Years	5,982	5,971	11,953
23	85 and Over	3,820	4,088	7,908
<b>TOTAL (1-23)</b>		<b>225,485</b>	<b>215,710</b>	<b>441,195</b>

\*as of 9/30/23

## Vehicle Fees

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
1605	1605	H01	REGULATOR FILING FEES (\$50)	31-18-209(b)(x)	\$30,026
1606	1606	H01	TRANSPORTATION PERMIT FEE	31-18-201(u)	\$6,265
1607	1607	H01	TRANSPORTATION LICENSE INSPECTION FEE	31-7-113(a)(vi)	\$28,699
2506	2506	H01	SPECIAL PERMITS - OVER SIZED OVER WEIGHT	31-18-804	\$11,187,856
5307	5307	H05	IFTA DECAL FUND REVENUES (\$10)	31-18-502	\$28,905
2126	2126	H01	GASOLINE WHOLESALER LICENSE	39-17-106 (a)	\$21,134
2145	2145	H01	SPECIAL FUEL USER LICENSE	39-17-206 (b)	\$20,320
2148	2148	H01	WHOLESALER & BULK USER SPECIAL FUEL	39-17-206 (a)	\$17,571
5326	5326	H09	HAZARDOUS WASTE FEE	31-18-407(a)	\$130,000
2526	2526	117	MOTOR CYCLE REGISTRATION	31-3-103 (h)	\$362,185
2623	2623	117	MOTOR CYCLE REQUEST FOR HEARING FEE HEARING OFFICE	31-5-1506(a)	\$9,082
2632	2632	117	MOTOR CYCLE DRIVERS LICENSE	31-7-113(a)(x)	\$88,402
5911	5911	117	MOTOR CYCLE TRAINING	31-5-1506(a)	\$45,488
TOTAL VEHICLE FEES.....					<u>\$11,975,933</u>

## Mineral Severance Taxes and Royalties

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 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

<u>DESCRIPTION</u>	<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
FLIGHT SERVICES-AERONAUTICS	5605	I06	5605 SEE PAGE 19 OF OPERATING BUDGET		\$1,217,935
STATE RADIO NETWORK-SALECS	5903	I08	5903 SEE PAGE 19 OF OPERATING BUDGET		\$703,999
SUBTOTAL .....					\$1,921,934
CITY, COUNTY, & OTHER	6126	H01	PROJECT PARTICIPATION	24-1-119	\$4,381,923
ARS STIP & NON-STIP	5101	H01	AUTHORITY TO RENDER SERVICE	24-1-119	\$2,405,129
ANTICIPATED ICAP			LOCAL GOVERNMENTS & ARS		\$320,662
INTEREST ON STATE FUNDS	4601	H01	INTEREST ON STATE FUNDS	Article 15, Sec. 7	\$5,035,000
INTEREST – AIR SERVICES ENHANCEMENTS	4601	H11	INTEREST ON FUND H11	Article 15, Sec. 7	\$81,226
TRAVEL & TOURISM I-90 & I-25	9102	H01	REVENUE: WELCOME CENTERS	24-1-119	\$500,000
CONSTRUCTION PLAN MAP SALES	5502/5504/ 5508/5528	H01	REVENUE: CONSTRUCTION PLAN/SYSTEM MAP SALES	24-1-119	\$787,274
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	\$2,650,000
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	\$483,000
GENERAL FUNDS FOR WYOLINK		001	GENERAL FUNDS FOR WYOLINK		\$4,300,000
SUBTOTAL .....					\$22,633,214
UNUSED CARRYOVER FUNDS FROM PRIOR YEAR		H01	CARRYOVER		\$55,562,705
TEN CENT UNOBLIGATED FROM PRIOR PERIOD		H02	CARRYOVER		\$26,963,987
TOTAL OTHER SOURCES .....					\$107,081,840

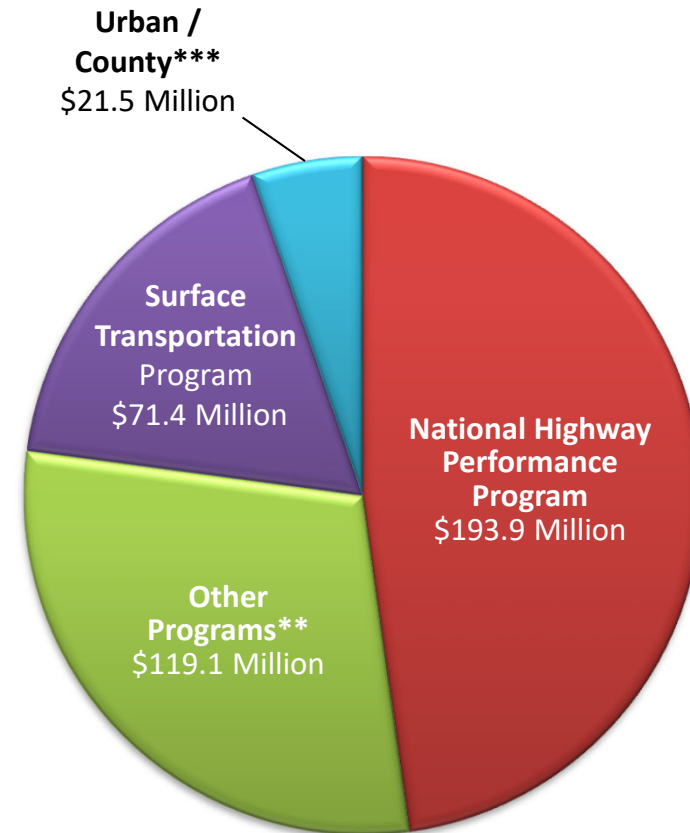
# Federal Aid



<u>SOURCE</u>	<u>FUND</u>	<u>DETAIL</u>	<u>W.S.</u>	<u>FY2025 PROJECTED AMOUNT</u>
7902	H01	Highway Improvement Program (7902)	24-1-119	\$304,635,704
7902	H01	Highway Improvement Indirect Cost All. (7902)	24-1-119	\$36,105,874
7902	H01	Highway Planning and Research (SPR) (7902)	24-1-119	\$9,362,575
7902	H01	Highway Safety (7902)	24-1-119	\$13,784,742
7903/7994 7995/7996	H01	Section 402 Highway Safety (7903 + 7913 + 7996)	24-1-119	\$7,903,387
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/SMART Grant	24-1-119	\$1,500,000
7905	H04	FTA Section 5303 (7905)	24-1-119	\$636,815
7905	H04	FTA Section 5304 (7905)	24-1-119	\$166,585
7975	H04	FTA Section 5310 (7975)	24-1-119	\$757,326
7974	H04	FTA Section 5311 (7974)	24-1-119	\$8,627,280
7979	H04	FTA Section 5339 Low Intensity Bus Program	24-1-119	\$4,283,497
7902	H01	FHWA LTAP-UWTTC (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	\$1,266,028
7902	H01	Recreational Trails (7902)	24-1-119	\$1,474,476
7959	H06	Motor Carrier Safety Assist. Program	24-1-119	\$1,894,541
7901	H06	Airport Improvements-Aeronautics	24-1-119	\$22,902,651
7902	H01	Fuel Tax Evasion (STP Any Area Funds) (7902)	24-1-119	<u>\$45,500</u>
TOTAL FEDERAL FUNDS .....				<u>\$416,969,115</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 2025 by \$45.5 million, from \$405.9 million to \$360.4 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 2022, 2023, and 2024

	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2022	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2023	(g) STATE FLEXIBILITY. A state may opt out of the recreational trails program 3 <sup>rd</sup> Qtr. Budget FY2024
OFF THE STATE HIGHWAY SYSTEM:			
BRIDGE REPLACEMENT & REHABILITATION:			
Federal Aid Apportionment	\$2,480,153	\$2,480,153	\$2,480,153
Local Matching	<u>\$260,650</u>	<u>\$260,650</u>	<u>\$260,650</u>
Subtotal	<u>\$2,740,803</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	\$4,665,818	\$4,538,624	\$4,791,654
Local Matching	<u>\$490,352</u>	<u>\$476,984</u>	<u>\$503,576</u>
Subtotal	<u>\$5,156,170</u>	<u>\$5,015,608</u>	<u>\$5,295,230</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.

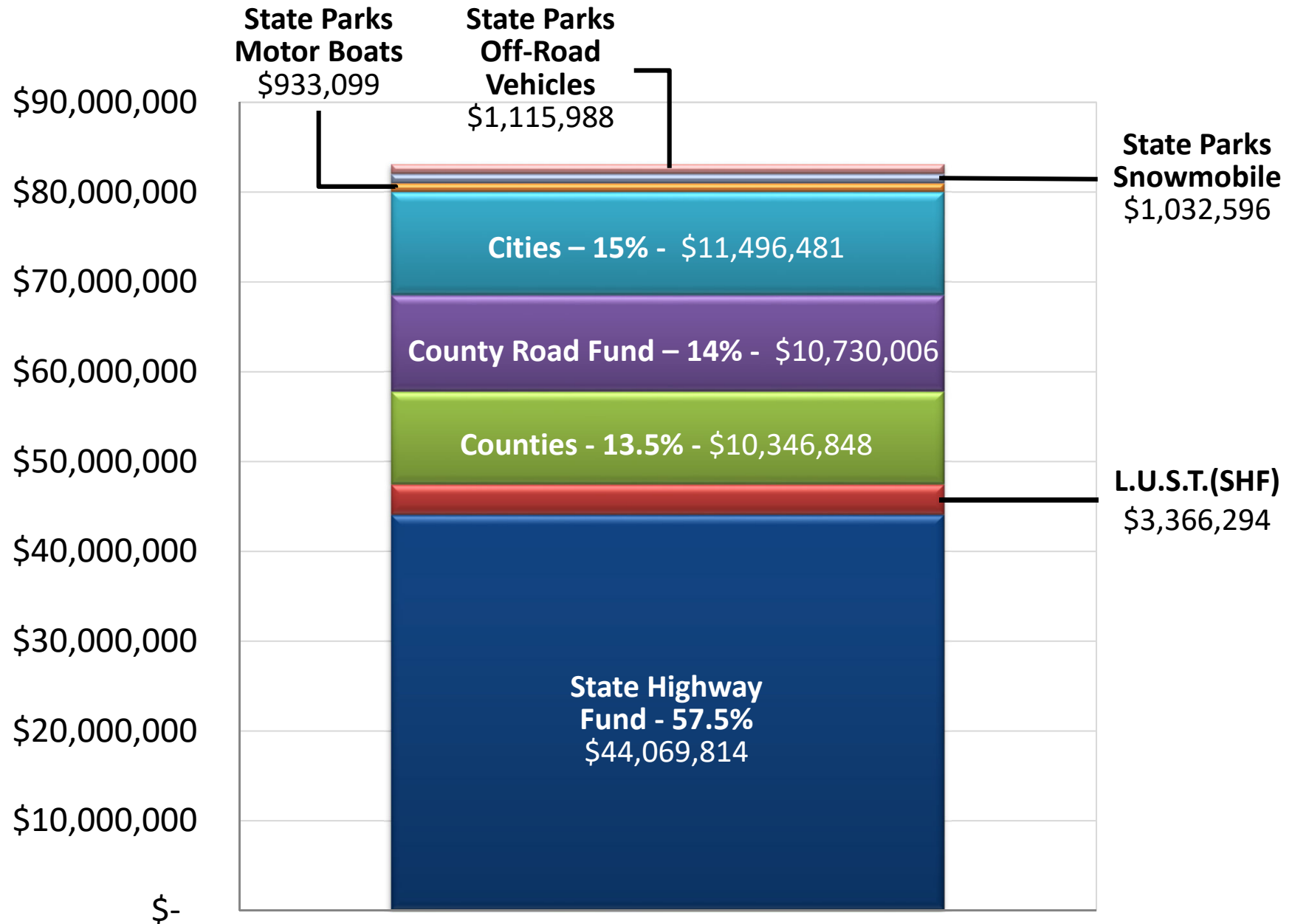
(g) STATE FLEXIBILITY—A State may opt out of the recreational trails program under subsection (f) if the Governor of the State notifies the Secretary not later than 30 days prior to apportionments being made for any fiscal year.

# Projected Motor Fuel Collections – 24 Cents

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## Fiscal Year 2025 - Gasoline Tax Total: \$83,091,126

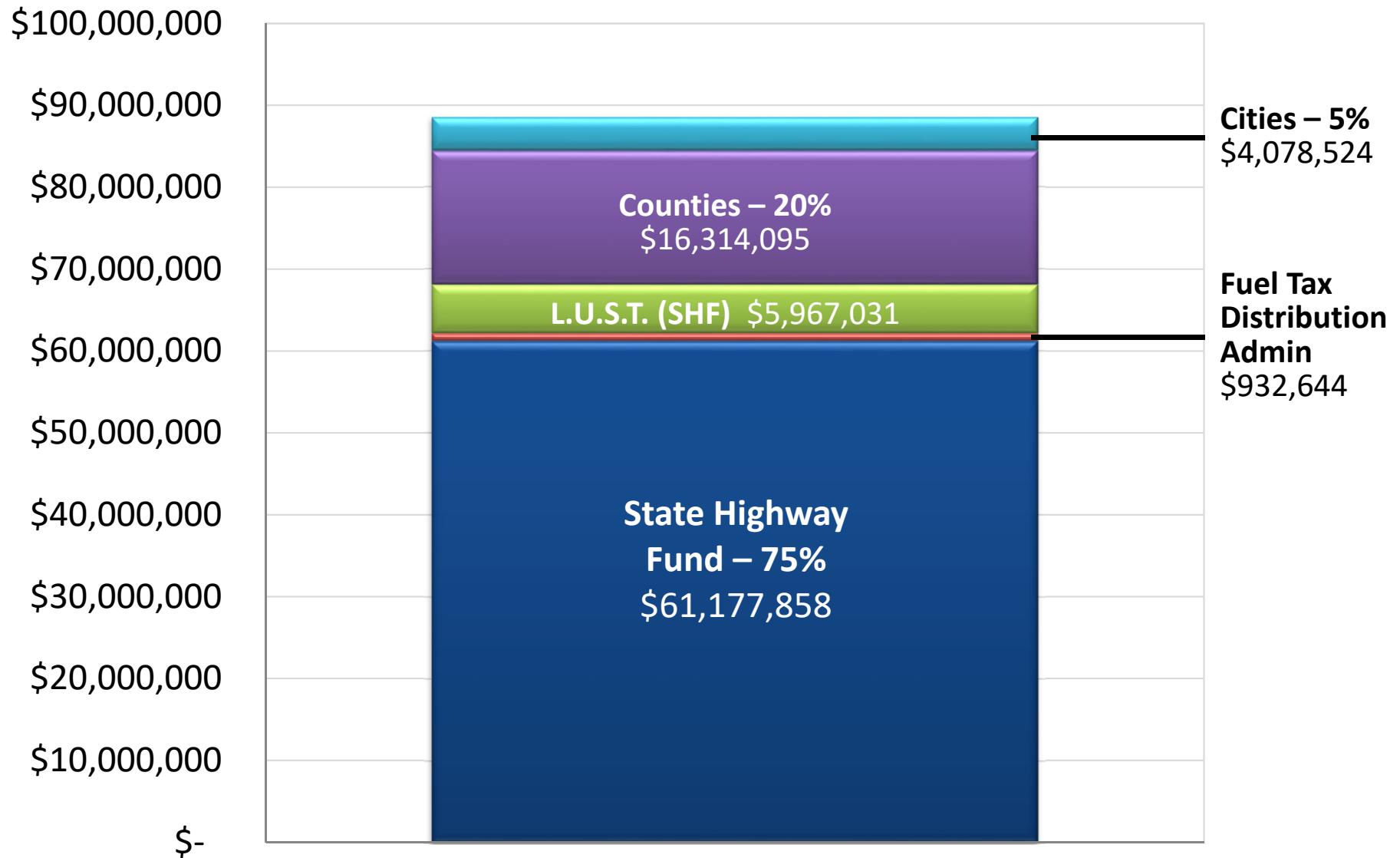


# Projected Motor Fuel Collections – 24 Cents

Page 6



## Fiscal Year 2025 - Diesel Tax Total: \$88,470,152



# Projected Motor Fuel Allocations – 23 Cents

Page 7



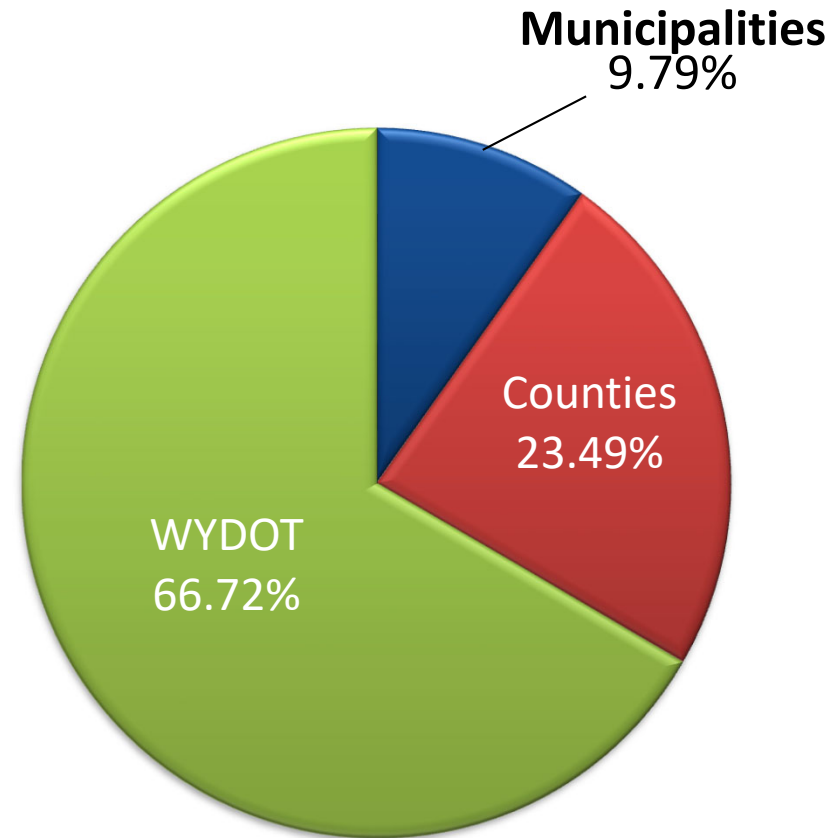
## Fiscal Year 2025

### TWENTY-THREE CENTS

Projected Motor Fuel for FY 2025

WYDOT	\$106,180,316
Counties	\$37,390,949
Municipalities	<u>\$15,575,005</u>
	<u>\$159,146,270</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 9.24%, and Counties 22.19%



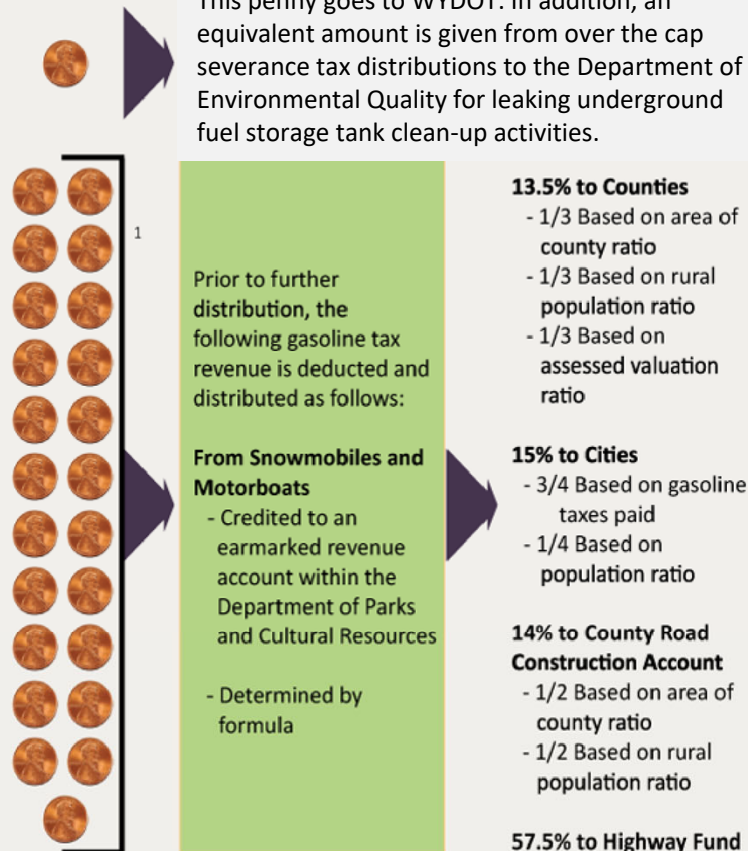
# Gasoline and Diesel Tax Distribution



## 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.

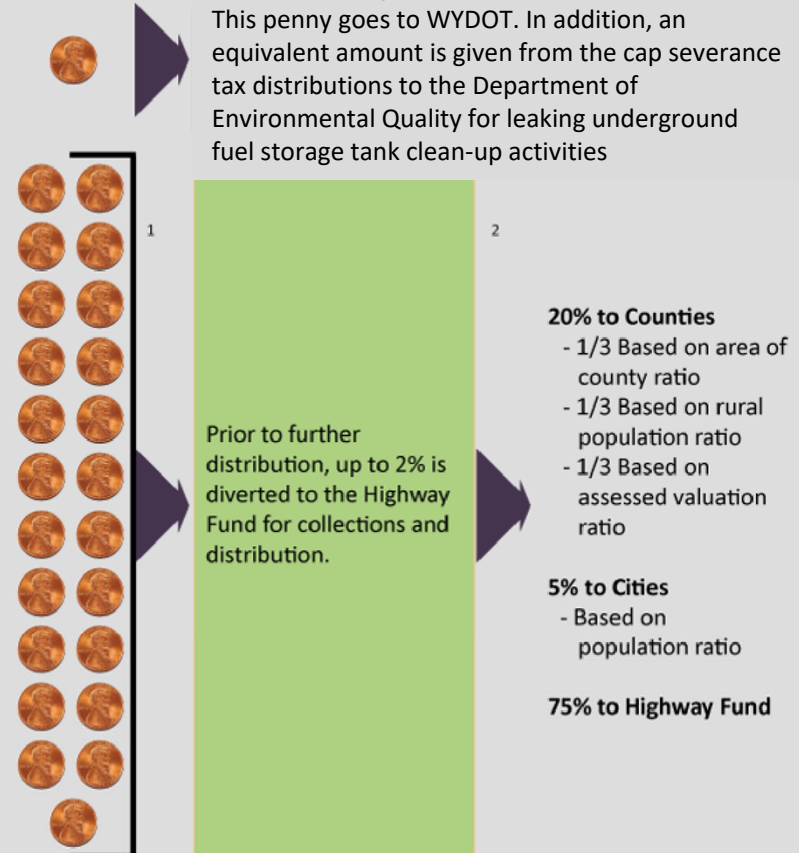


<sup>1</sup> Exemptions apply W.S. 39-17-105

## 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



<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 2025

<b>Gasoline</b>	<b>10 cent</b>	<b>13 cent</b>	<b>23 cent</b>	<b>LUST</b>	<b>Total</b>
Off-Road Vehicles	\$485,212	\$630,776	\$1,115,988		\$1,115,988
Snowmobile	\$448,955	\$583,641	\$1,032,596		\$1,032,596
Motorboats	\$405,695	\$527,404	\$933,099		\$933,099
Cities	\$4,998,470	\$6,498,011	\$11,496,481		\$11,496,481
County Road Fund	\$4,665,220	\$6,064,786	\$10,730,006		\$10,730,006
Counties	\$4,498,630	\$5,848,218	\$10,346,848		\$10,346,848
Lust - SHF	\$0	\$0	\$0	\$3,366,294	\$3,366,294
State Highway Fund	\$19,160,789	\$24,909,025	\$44,069,814		\$44,069,814
<b>Total Gasoline</b>	<b>\$34,662,971</b>	<b>\$45,061,861</b>	<b>\$79,724,832</b>	<b>\$3,366,294</b>	<b>\$83,091,126</b>

### **Diesel**

Cities	\$1,793,546	\$2,284,978	\$4,078,524		\$4,078,524
Counties	\$7,174,184	\$9,139,911	\$16,314,095		\$16,314,095
Lust - SHF	\$0	\$0	\$0	\$5,967,031	\$5,967,031
SHF Admin	\$0	\$932,644	\$932,644		\$932,644
State Highway Fund	\$26,903,192	\$34,274,666	\$61,177,858		\$61,177,858
<b>Total Diesel</b>	<b>\$35,870,922</b>	<b>\$46,632,199</b>	<b>\$82,503,121</b>	<b>\$5,967,031</b>	<b>\$88,470,152</b>

### **Total**

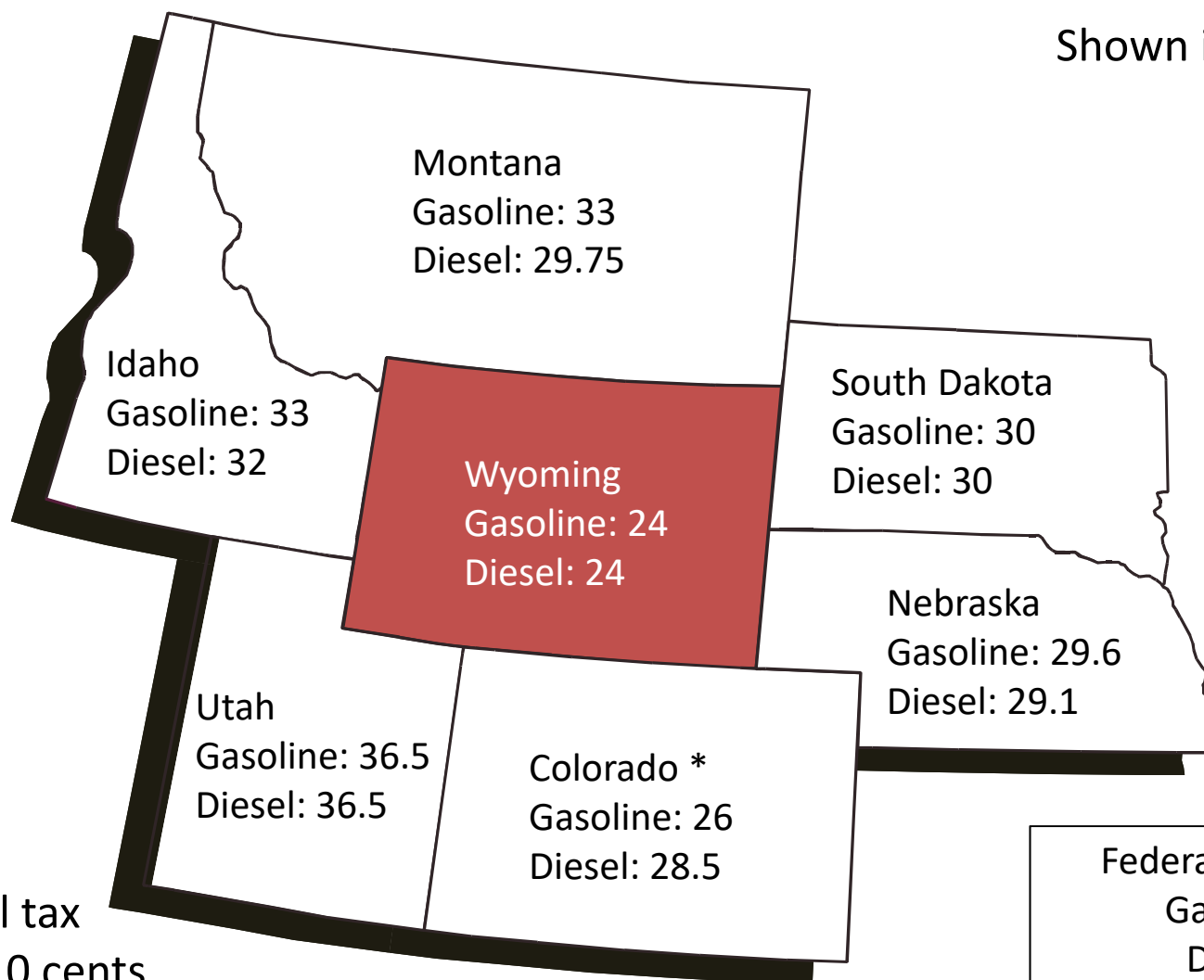
Off-Road Vehicles	\$485,212	\$630,776	\$1,115,988		\$1,115,988
Snowmobile	\$448,955	\$583,641	\$1,032,596		\$1,032,596
Motorboats	\$405,695	\$527,404	\$933,099		\$933,099
Cities	\$6,792,016	\$8,782,989	\$15,575,005		\$15,575,005
County Road Fund	\$4,665,220	\$6,064,786	\$10,730,006		\$10,730,006
Counties	\$11,672,814	\$14,988,129	\$26,660,943		\$26,660,943
Lust - SHF	\$0	\$0	\$0	\$9,333,325	\$9,333,325
SHF Admin	\$0	\$932,644	\$932,644		\$932,644
State Highway Fund	\$46,063,981	\$59,183,691	\$105,247,672		\$105,247,672
<b>Total Motor Fuel</b>	<b>\$70,533,893</b>	<b>\$91,694,060</b>	<b>\$162,227,953</b>	<b>\$9,333,325</b>	<b>\$171,561,278</b>



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



Shown in cents per gallon



\* 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.

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



## Descriptions Ten-Cent Fuel Tax Projects

### ***FY 2018-2024:***

#### **Completed Projects**

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
41. District 4 Bridge rehab - Various Locations
42. District 2 Bridge rehab - Various Locations
43. US 89 Pavement overlay; 8.1 Miles
44. District 4 Chip Seal - Various Locations

#### **Under contract**

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



## **Descriptions Ten-Cent Fuel Tax Projects**

### ***Planned for FY 2025:***

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
4. WY51 Pavement Overlay; 7.3 Miles
5. District 3 Bridge Rehab; Various Location
6. District 3 Bridge Rehab; Various Locations
7. District 5 Chip Seal; Various Locations; 14.3 Miles
8. District 1 Chip Seal; Various Locations; 13.1 Miles
9. District 1 Pavement Overlay; Various Locations; 17.1 Miles
10. District 1 Slab Repair; Various Locations; .2 Miles
11. WY312 & WY253 Bridge Replacement

### ***Planned for FY 2026:***

1. US14 Pavement Overlay; 8.9 Miles
2. District 2 Bridge Replacement
3. WY120 Pavement Overlay; 5.0 Miles
4. US14A Pavement Overlay; 4.3 Miles

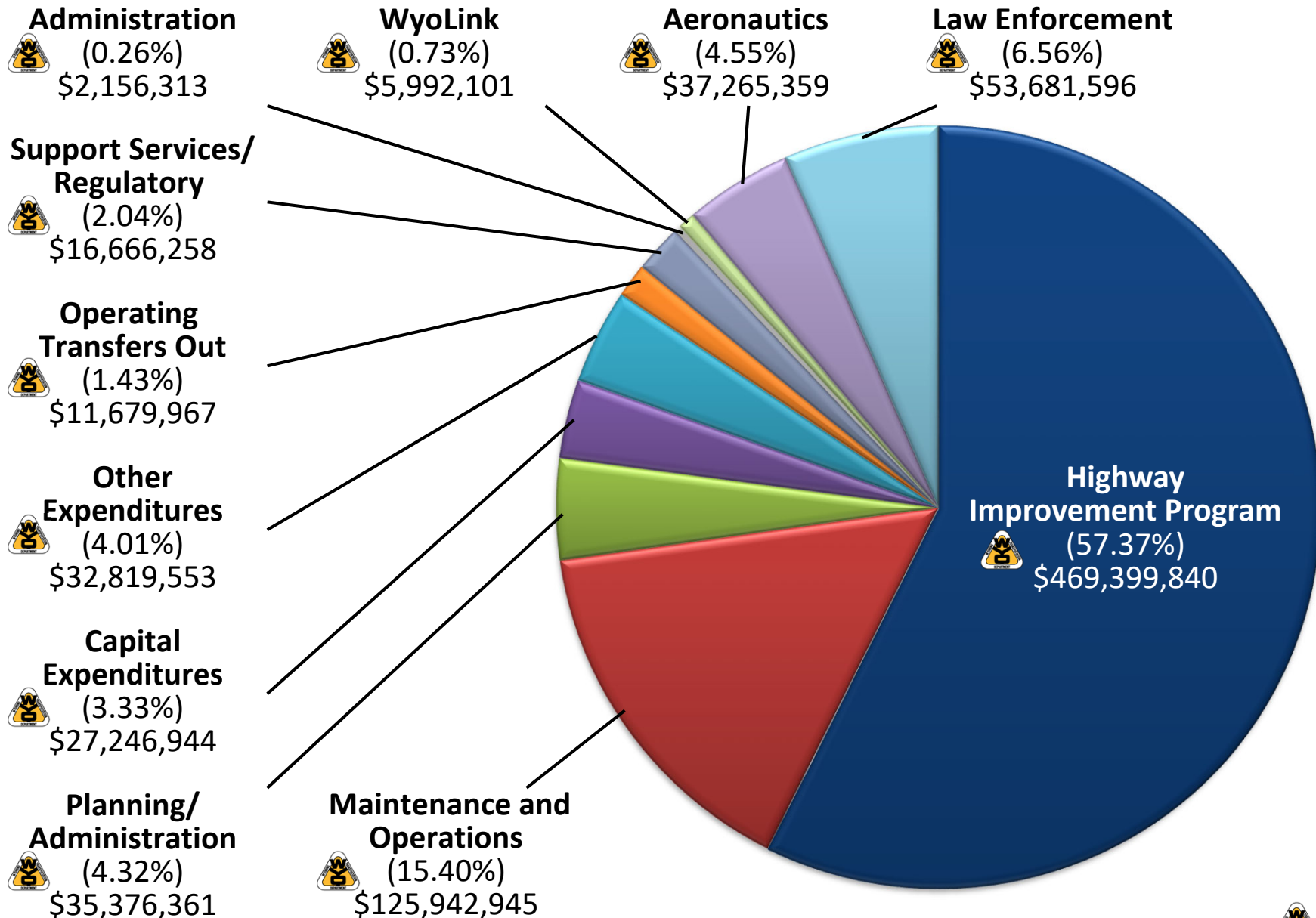
**EXPENDITURES**

# Projected Expenditures

Page 8

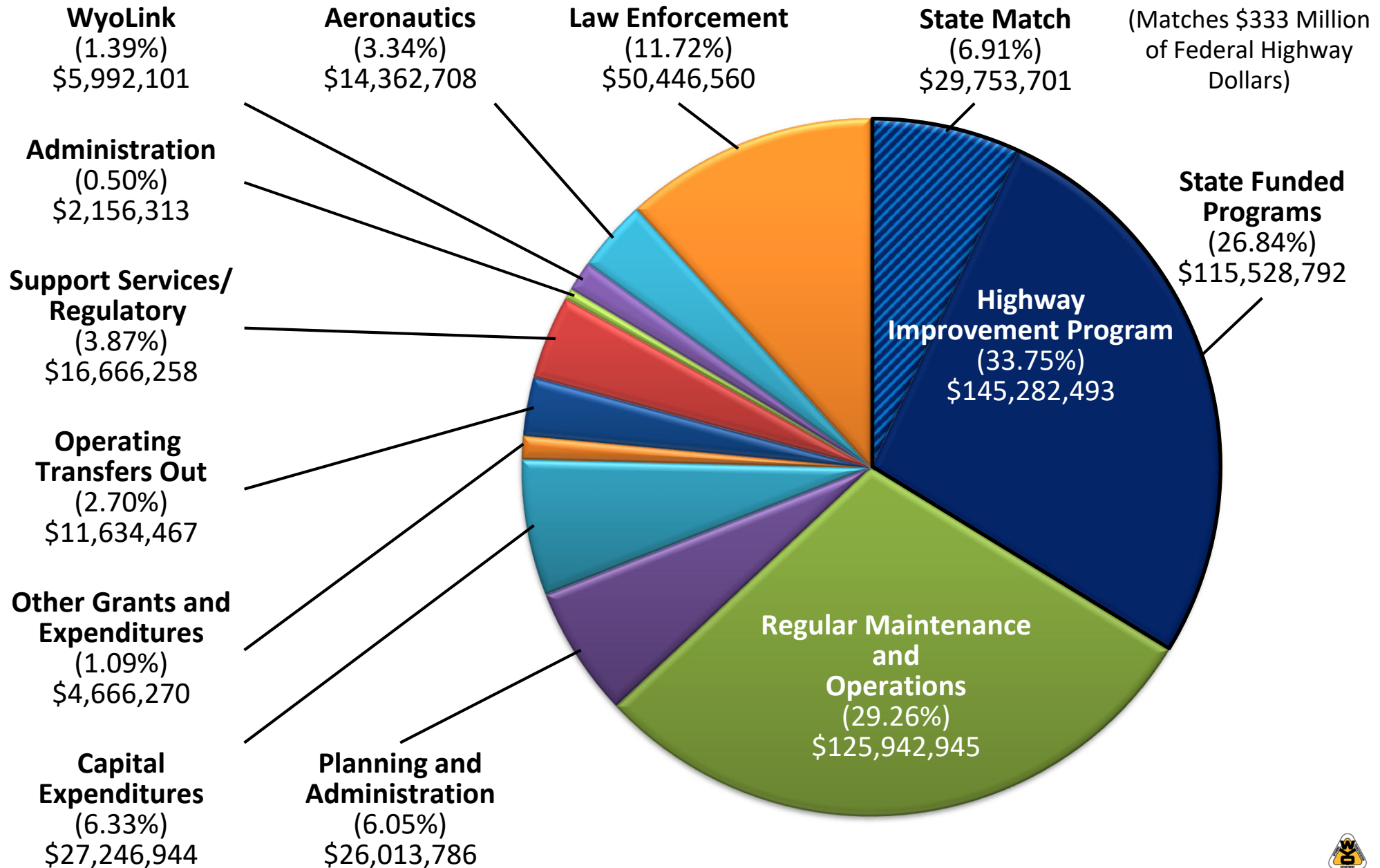


## Fiscal Year 2025 - \$818,227,237



# Projected State Expenditures

Fiscal Year 2025 - \$430,410,845



# 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 2025

	EXPENDITURES	FEDERAL	STATE MATCH	STATE	LOCAL FUNDS
ON THE STATE HIGHWAY SYSTEM	\$441,659,186	\$296,496,693	\$29,753,701	\$115,408,792	
OFF THE STATE HIGHWAY SYSTEM	\$27,740,654	\$21,923,753		\$120,000	\$5,696,901
REGULAR MAINTENANCE PROGRAM	\$116,284,523			\$116,284,523	
OPERATIONS ALLOCATIONS	\$9,658,422			\$9,658,422	
TRANSPORTATION & PLANNING	\$35,376,361	\$9,362,575	\$2,084,132	\$23,929,654	
CAPITAL EXPENDITURES	\$27,246,944			\$27,246,944	
OTHER EXPENDITURES AND GRANTS	\$32,819,553	\$26,897,033		\$4,666,270	\$1,256,250
LEGISLATIVE	\$115,761,627	\$26,137,687	\$9,598,241	\$80,025,699	
LEGISLATIVE OPERATING TRANSFERS OUT	\$11,679,967	\$45,500		\$11,634,467	
<b>ALLOCATED REVENUE 2025 OPERATING BUDGET</b>	<b>\$818,227,237</b>	<b>\$380,863,241</b>	<b>\$41,436,074</b>	<b>\$388,974,771</b>	<b>\$6,953,151</b>

## Allocation of Revenue

### Transportation Commission Appropriated Budget

#### ENGINEERING DIVISION – HIGHWAY IMPROVEMENT PROGRAM:

	FY2024		FY2025	
On the State Highway System				
Federal Aid Funds	\$319,411,823		\$296,496,693	
State Matching Funds	\$31,168,352		\$29,753,701	
State Funded Programs	<u>\$102,977,958</u>		<u>\$115,408,792</u>	
On State System Total		\$453,558,133		49.89%
Off the State Highway System				
Federal Aid Funds	\$23,795,985		\$21,923,753	
State Funds	\$1,891,000		\$120,000	
Authority To Render Service (STIP)	\$5,000,000		\$1,405,129	
Other Matching Funds	\$1,426,003		\$1,426,003	
Local Matching Funds	<u>\$3,976,283</u>		<u>\$2,865,769</u>	
Off State System Total		<u>\$36,089,271</u>		<u>3.97%</u>
SUBTOTAL – HIGHWAY IMPROVEMENT PROGRAM		\$489,647,404		53.86%
			\$469,399,840	57.37%
OPERATIONS DIVISION:				
MAINTENANCE PROGRAM – General		\$116,376,665		12.80%
OTHER OPERATIONS ALLOCATIONS		\$15,095,139		1.66%
			\$116,284,523	14.21%
TRANSPORTATION PLANNING DIVISION:				
Federal Aid Funds	\$9,388,361		\$9,362,575	
State Funds	\$25,622,790		\$23,929,654	
State Matching Funds	<u>\$2,095,101</u>	\$37,106,252	<u>\$2,084,132</u>	4.08%
			\$35,376,361	4.32%
CAPITAL EXPENDITURES:				
Buildings/Land/Ports of Entry	\$23,355,887		\$12,246,944	
General Property	\$0		\$0	
Vehicles and Road Machinery	<u>\$21,239,000</u>	\$44,594,887	<u>\$15,000,000</u>	4.91%
			\$27,246,944	3.33%
OTHER EXPENDITURES AND GRANTS:				
Federal Funds	\$25,607,519		\$26,897,033	
State Funds	\$4,874,708		\$4,666,270	
Matching Funds Local/Third Party (ARS)	<u>\$1,256,250</u>	<u>\$31,738,477</u>	<u>\$1,256,250</u>	<u>3.49%</u>
TRANSPORTATION COMMISSION APPROPRIATED		<u>\$734,558,824</u>		<u>80.80%</u>
			<u>\$690,785,643</u>	<u>84.42%</u>

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

## Allocation of Revenue Legislative Appropriated Budget

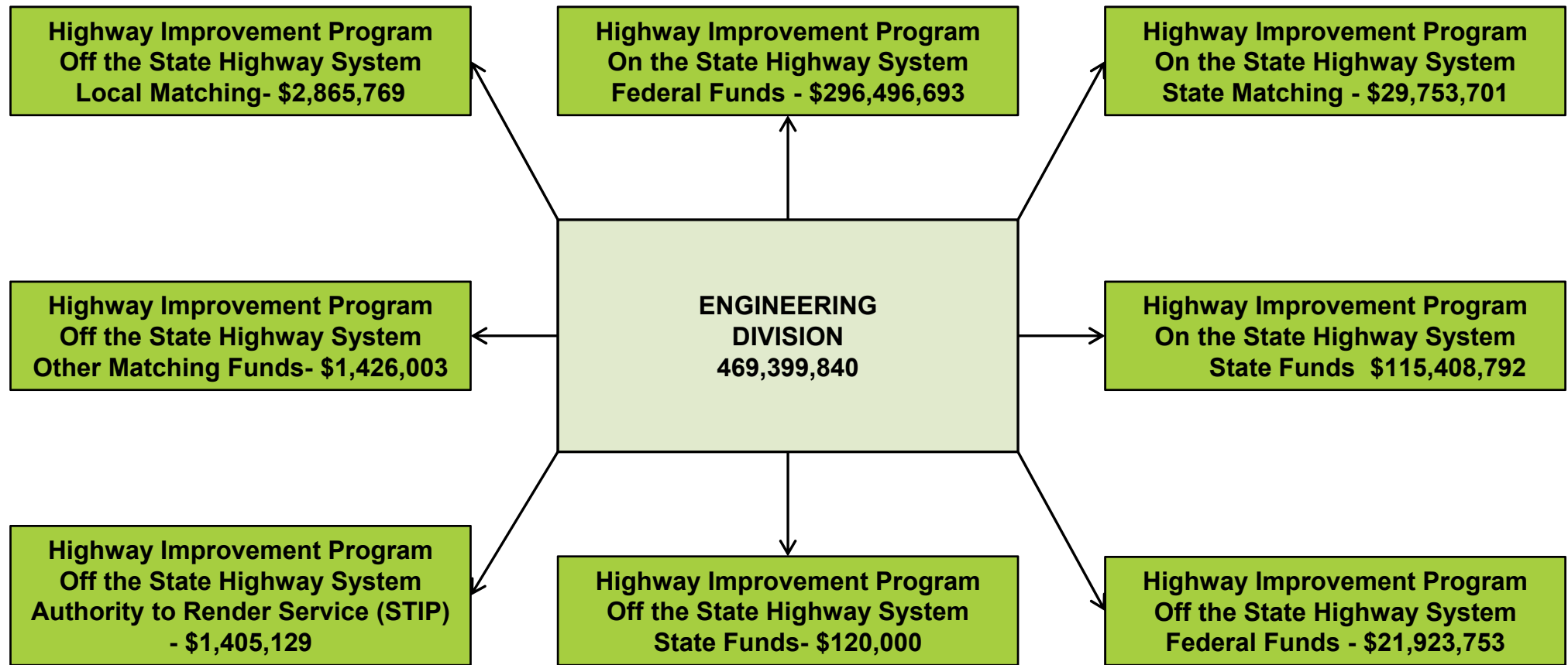
	<u>FY2024</u>			<u>FY2025</u>		
TRANSPORTATION ADMINISTRATION:	\$2,037,433	0.22%		\$2,156,313	0.26%	
ADMINISTRATIVE SERVICES DIVISION:	\$16,193,207	1.78%		\$16,666,258	2.04%	
AERONAUTICS DIVISION:	\$67,307,780	7.40%		\$37,265,359	4.55%	
WYOLINK / SALECS	\$27,540,148	3.03%		\$5,992,101	0.73%	
HIGHWAY PATROL DIVISION:						
Law Enforcement Program	\$37,832,871			\$40,800,779		
Motor Carrier Safety Assist. Program	\$2,447,261			\$2,368,176		
Homeland Security Grants	\$0			\$0		
Highway Safety Grants	\$1,340,495			\$1,340,495		
Ports of Entry	<u>\$9,338,187</u>			<u>\$9,172,146</u>		
LEGISLATIVE APPROPRIATED:	\$164,037,381	18.04%		\$115,761,627	14.15%	
OPERATING TRANSFERS OUT OTHER STATE AGENCIES:	<u>\$10,555,354</u>	<u>1.16%</u>		<u>\$11,679,967</u>	<u>1.43%</u>	
TOTAL ALLOCATIONS:	<u>\$909,151,559</u>	<u>100.00%</u>		<u>\$818,227,237</u>	<u>100.00%</u>	

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

# Surface Transportation Engineering Division Expenditure Detail



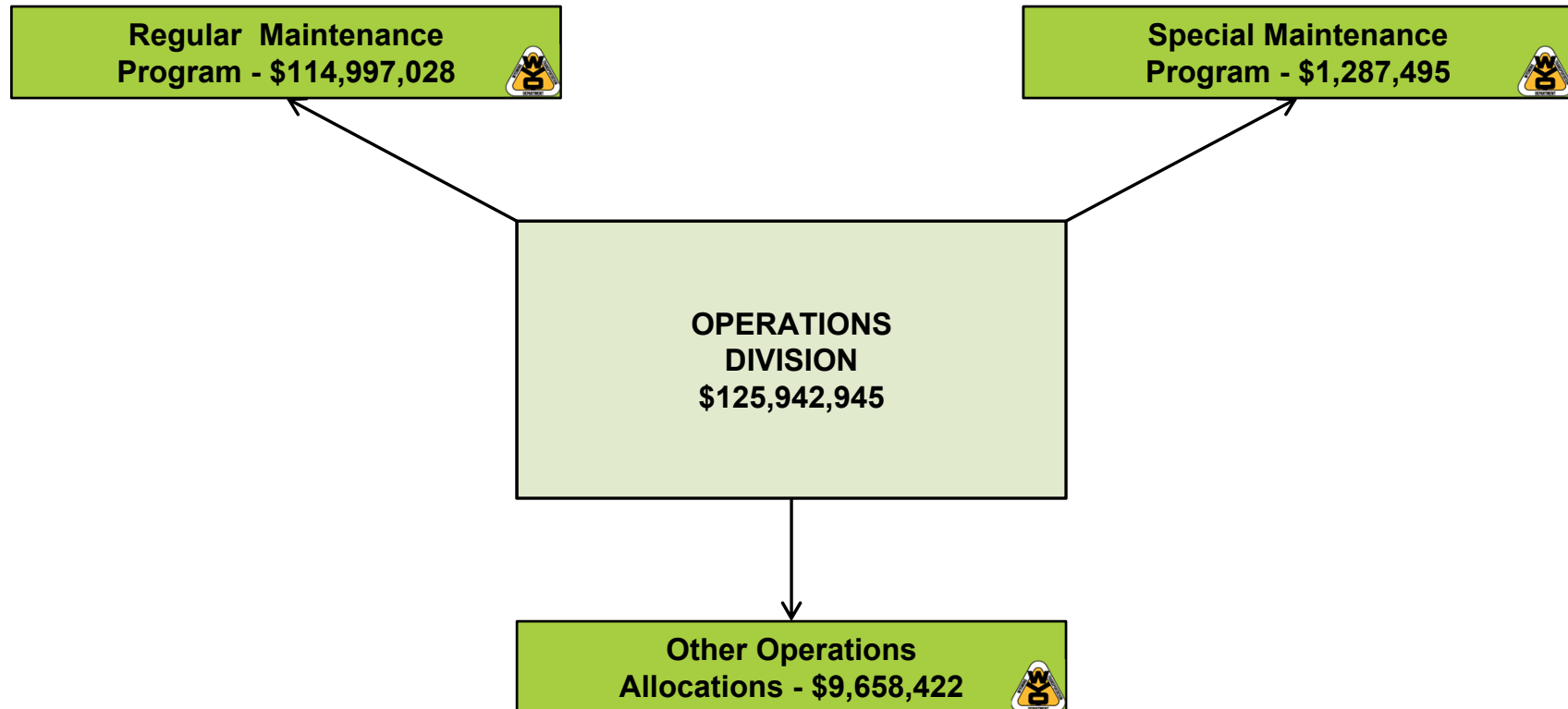
**FY 2025 Projected Expenditures - October 2024 through September 2025**



Green = Commission

# Surface Transportation Operations Division Expenditure Detail

FY 2025 Projected Expenditures - October 2024 through September 2025



Green = Commission

Regular Maintenance		
REGULAR MAINTENANCE PROGRAM:	<u>FY2024</u>	<u>FY2025</u>
Maintenance Overhead	\$10,944,907	\$11,025,627
Direct Supervision (SUPRVSN)	\$7,850,811	\$7,241,712
Road Surface (RDSRFCE)	\$11,852,281	\$13,802,032
Shoulders and Approaches (SHLDAPR)	\$4,165,973	\$3,837,383
Roadside and Landscape (RDSDLSP)	\$8,537,366	\$8,699,314
Drainage (DRAINAG)	\$1,678,878	\$1,560,596
Structures (STRCTRS)	\$653,090	\$386,132
Snow Control (SNWCTRL)	\$29,395,656	\$30,831,738
Salt\Sand, Brine and Loader Facilities (SALTSTR)	\$949,366	\$0
Traffic Overhead	\$2,409,692	\$2,497,284
Shop Operations	\$6,129,072	\$5,986,019
Facilities Overhead	\$5,734,625	\$586,014
Lane and Line Painting (LNPAINT)	\$2,655,429	\$6,127,330
Signing (SIGNING)	\$7,336,897	\$2,399,773
Electrical Features (ELECFTTR)	\$2,728,290	\$6,923,174
Roadway Operations (RDWYOPS)	\$5,274,382	\$3,075,610
Rest Areas, Parks, Info Centers (RSTAREA)	\$6,009,206	\$4,242,394
Damage Repairs	<u>\$0</u>	<u>\$5,774,896</u>
<b>Subtotal – Regular Maintenance Program</b>	<b><u>\$114,305,921</u></b>	<b><u>\$114,997,028</u></b>

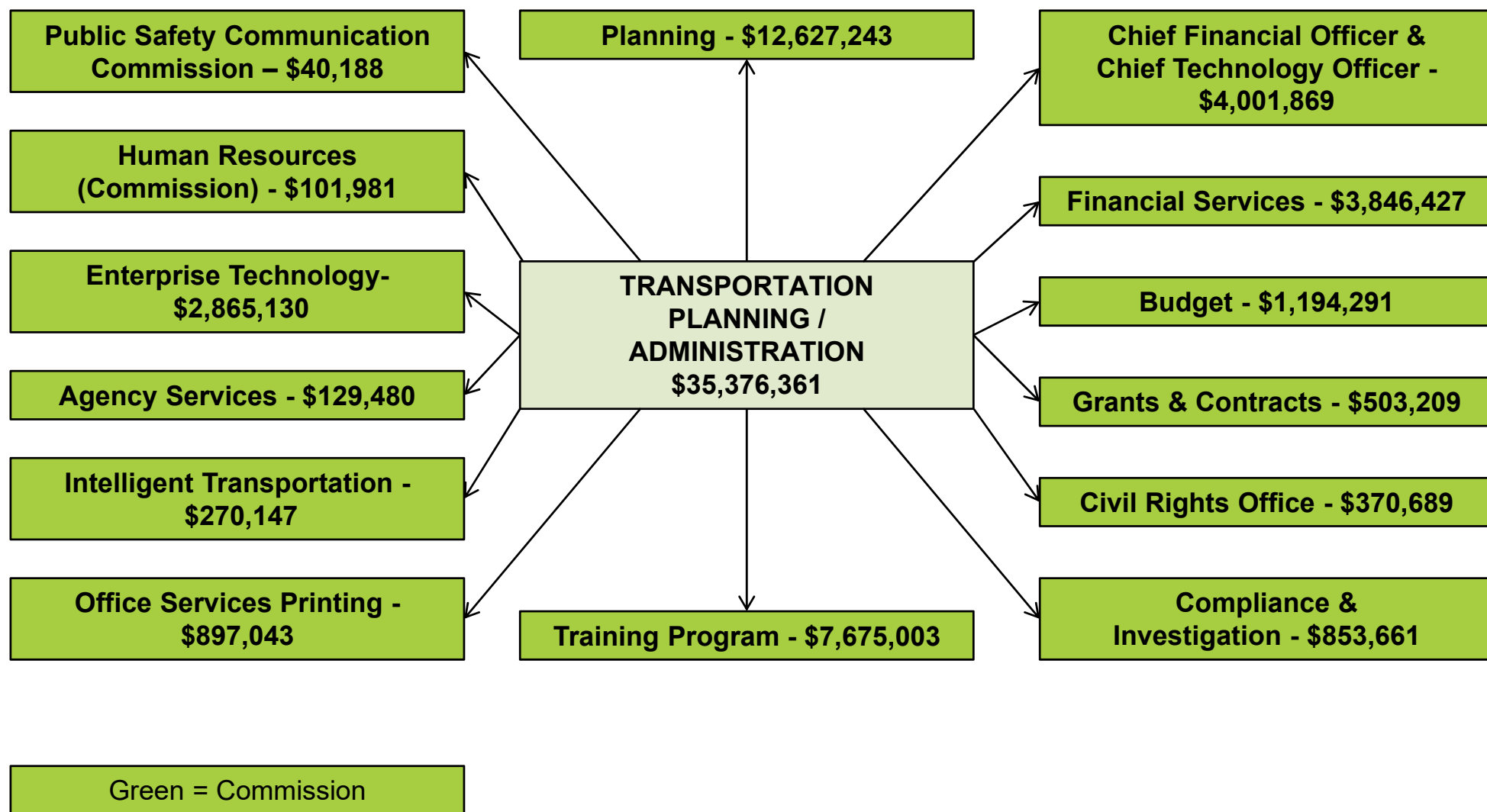
Special Maintenance		
SPECIAL MAINTENANCE PROJECTS:	<u>FY2024</u>	<u>FY2025</u>
Testing/Registration Fuel Tanks	\$6,000	\$6,000
MDSS Access & Support Fees	\$119,300	\$125,250
Forecasts Weather	\$73,050	\$75,270
Wyoming One Call	\$17,500	\$17,500
Testing/Monitoring Sumps/Modifications	\$122,369	\$85,000
Pollution Discharge Elimination (NPDES)	\$25,000	\$25,000
Noxious Weed Control Department of Agriculture	\$1,100,000	\$550,000
Living Snow Fence	\$143,026	\$100,000
Vaisala Mapping	\$1,000	\$1,200
Platform and Weight-in-Motion Scales (SCALMNT)	\$443,499	\$282,275
Underground Injection Control (UIC) Consultant	\$20,000	\$20,000
<b>Subtotal - Special Maintenance Program</b>	<b><u>\$2,070,744</u></b>	<b><u>\$1,287,495</u></b>



Operations		
OPERATIONS DIVISION ALLOCATIONS:	<u>FY2024</u>	<u>FY2025</u>
Employee Safety	\$1,305,798	\$1,042,327
Equipment Staff	\$1,190,039	\$943,177
Telecommunications/RWIS	\$9,442,942	\$5,385,645
Facility Management	\$2,616,356	\$1,670,973
Outdoor Advertising (OUTDRAD)	\$80,212	\$97,859
LOGO Signs (TRFSIGN)	\$277,792	\$336,441
Legal Research/Claims - Internal	\$10,000	\$10,000
Legal Research/Claims - External	\$172,000	\$172,000
<b>Subtotal – Operations Division</b>	<b><u>\$15,095,139</u></b>	<b><u>\$9,658,422</u></b>

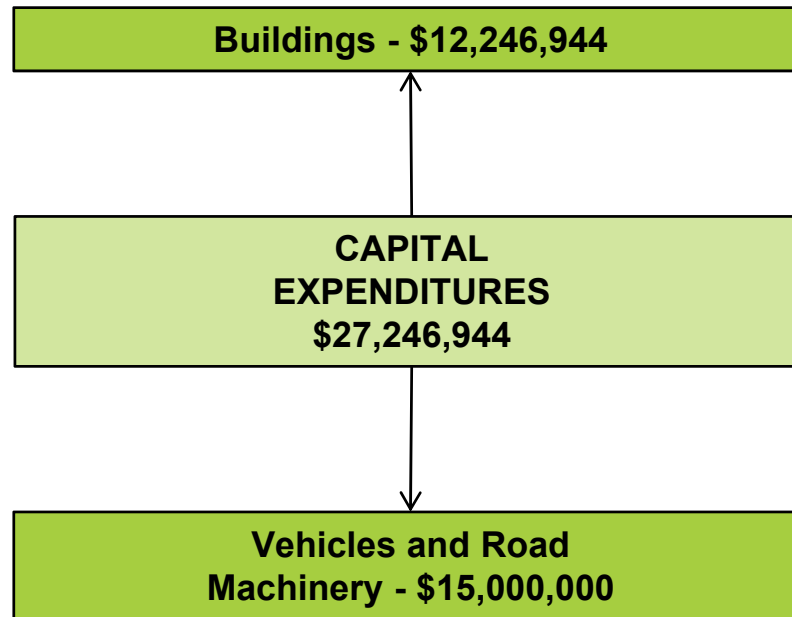
# Transportation Planning Expenditure Detail

FY 2025 - October 2024 through September 2025



# Capital Expenditure Detail

FY 2025 - October 2024 through September 2025

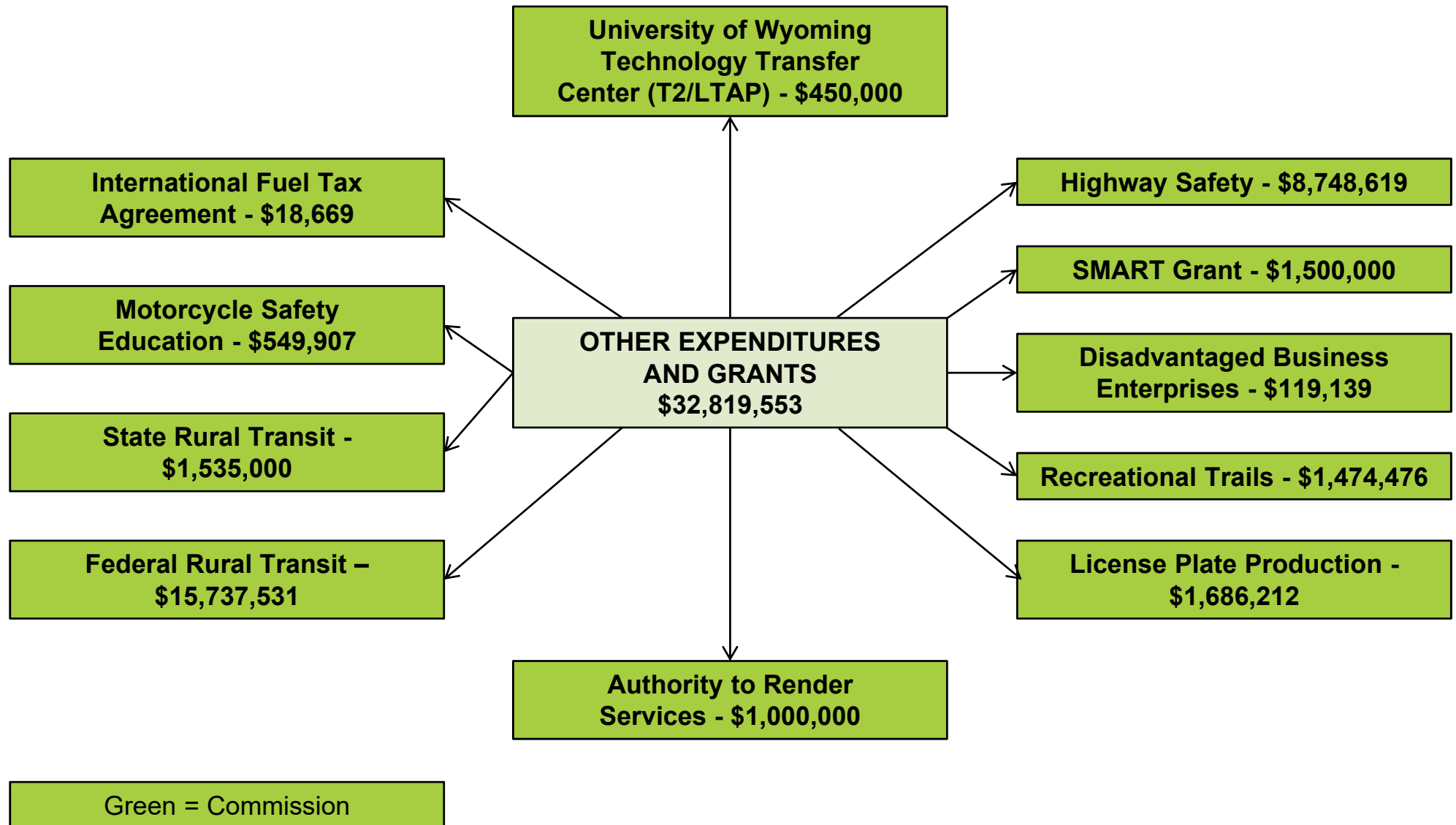


Green = Commission

# Other Expenditures and Grants Detail



FY 2025 - October 2024 through September 2025



## Other Expenditures and Grants Summary

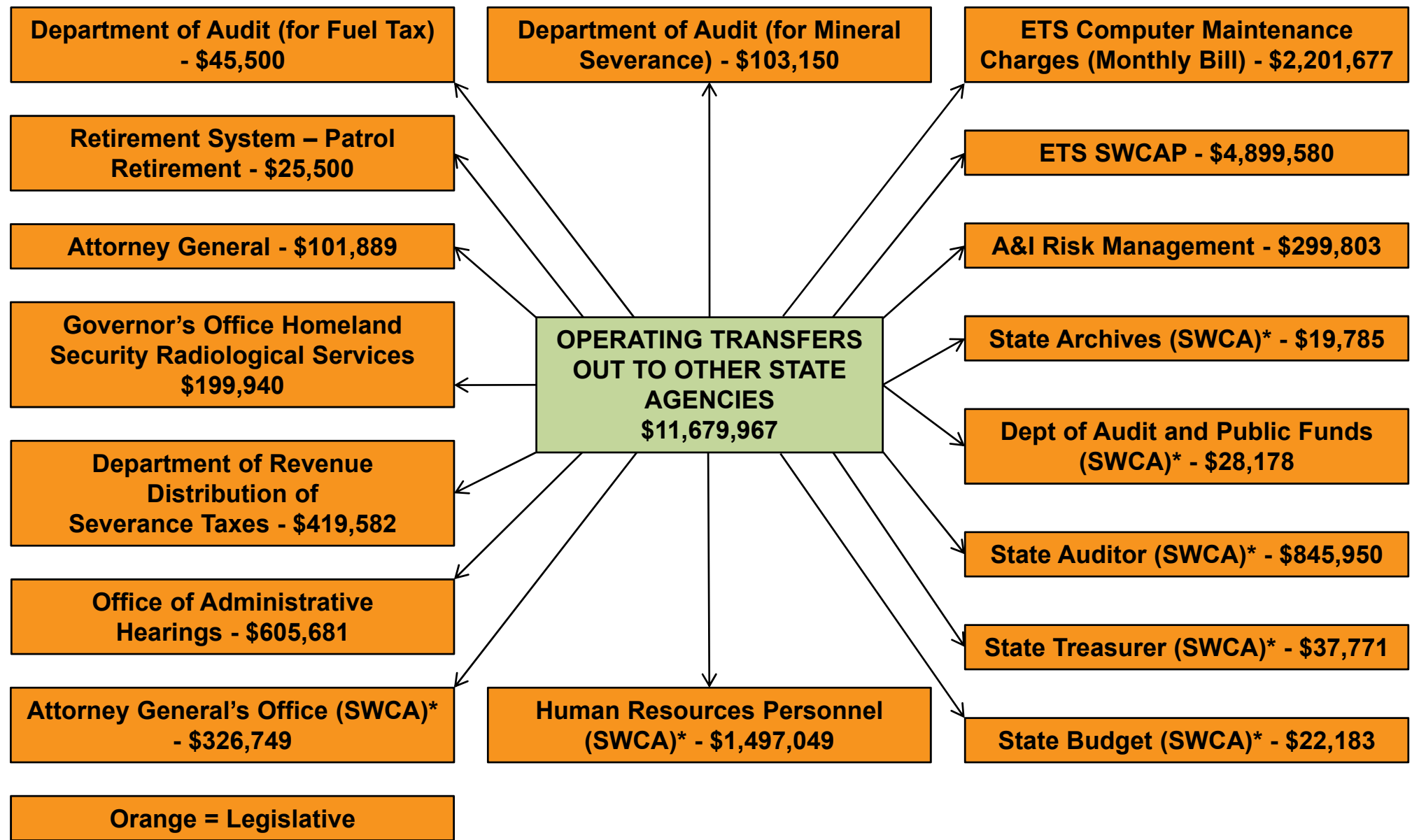
### Fiscal Year 2025

	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)	\$88,405	\$27,582	\$0	\$115,987
Page 16 Section 405(b) – Occupant Protect. Low Belt Use	\$408,165	\$42,896	\$0	\$451,061
Page 16 Section 405(c) – Traffic Safety Information System	\$675,393	\$70,980	\$0	\$746,373
Page 16 Section 405(d) – Impaired Driving Countermeasurers	\$2,515,048	\$264,318	\$0	\$2,779,366
Page 16 Section 405(f) – Motorcycle Safety	\$63,170	\$6,639	\$0	\$69,809
Page 16 Section 405(h) – Preventing Roadside Deaths	\$60,000	\$6,306	\$0	\$66,306
Page 16 154AL – Open Container/Alcohol Impaired Driving	\$0	\$0	\$0	\$0
Page 16 FARS	<u>\$34,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,850</u>
Subtotal – Highway Safety	\$7,870,102	\$878,517	\$0	\$8,748,619
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 SMART Grant – Strengthening Mobility & Revolutionizing Transportation	\$1,500,000	\$0	\$0	\$1,500,000
Page 16 License Plate & Tab Production Costs Job: PLAT	\$0	\$1,686,212	\$0	\$1,686,212
Page 16 Authority to Render Service	\$0	\$0	\$1,000,000	\$1,000,000
Page 18 Rural Transit Program	\$15,737,531	\$1,535,000	\$0	\$17,272,531
Page 16 Motorcycle Safety Education Program	\$0	\$549,907	\$0	\$549,907
Page 16 International Fuel Tax Agreement (IFTA TAGS)	<u>\$0</u>	<u>\$18,669</u>	<u>\$0</u>	<u>\$18,669</u>
Subtotal – Other	\$18,831,146	\$3,789,788	\$1,000,000	\$22,120,934
<b>Total</b>	<b>\$26,863,748</b>	<b>\$4,699,555</b>	<b>\$1,256,250</b>	<b>\$32,819,553</b>

# Operating Transfers Out to Other State Agencies Detail

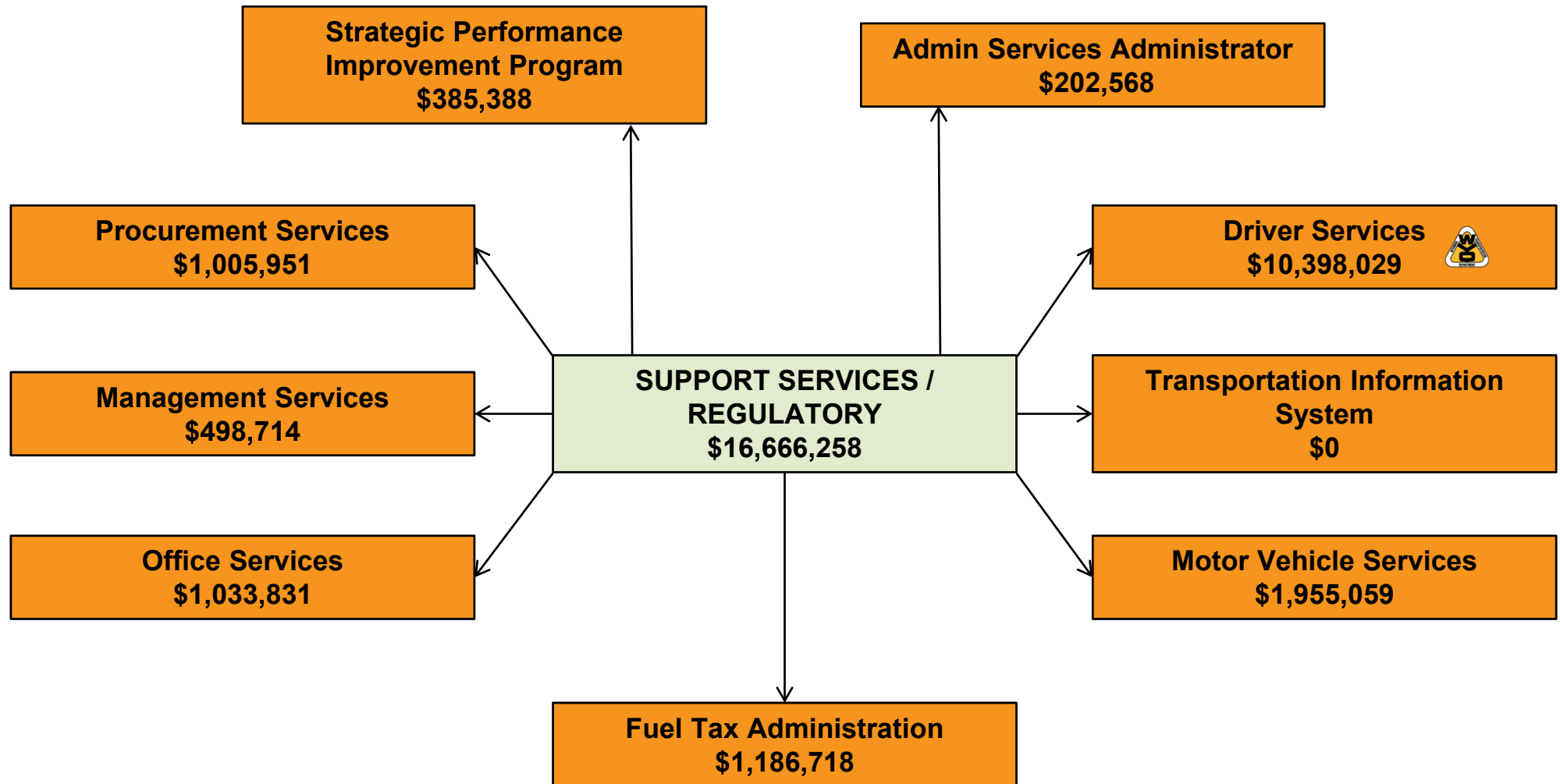


FY 2025 - October 2024 through September 2025



# Regulatory Expenditure Detail

FY 2025 - October 2024 through September 2025



Orange = Legislative

## Driver Services Shortfall of Revenue Compared to Expenditures

<u>Expense Budget</u>	<u>FY2025 without Federal Funds</u>
Driver Services Budget	\$10,298,029
Driver Services (Indigent INTERLOCK)	<u>\$100,000</u>
Total Budget per Year	<u>\$10,398,029</u>
<u>Anticipated Revenue</u>	
File Search Fees	\$929,779
Drivers Licenses	\$4,743,896
Commercial Drivers Licenses	\$549,198
Ignition INTERLOCK Driver Fees	<u>\$100,000</u>
Total Anticipated Revenue Per Year	<u>\$6,322,873</u>
Expenditures More than Revenue	<u>\$4,075,156</u>
Percentage of expense budget that is covered by collected revenue	60.81%
Percentage increase to Driver Licenses to make revenue neutral	76.99%

### Notes:

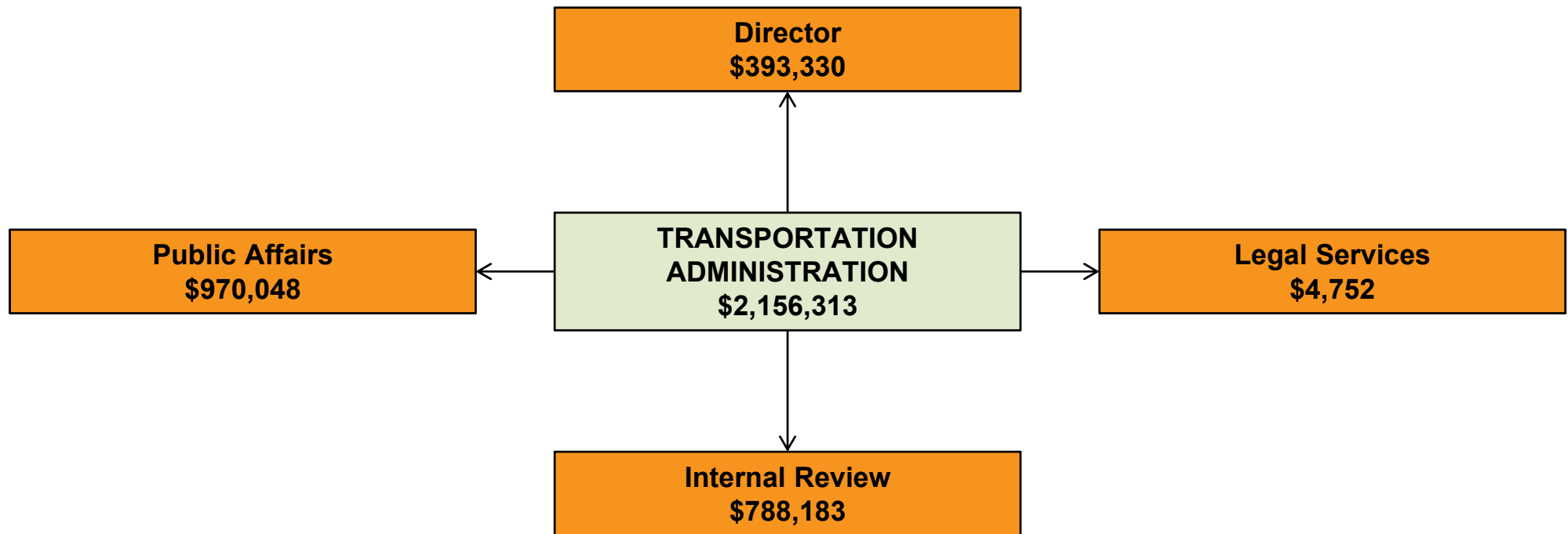
Statistics based on current BYF2025 biennium appropriated budget and legislation approved in 2012 to collect INTERLOCK Driver Fees - House Bill No. 0004, Enrolled Act No. 9.

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



# Transportation Administration Expenditure Detail

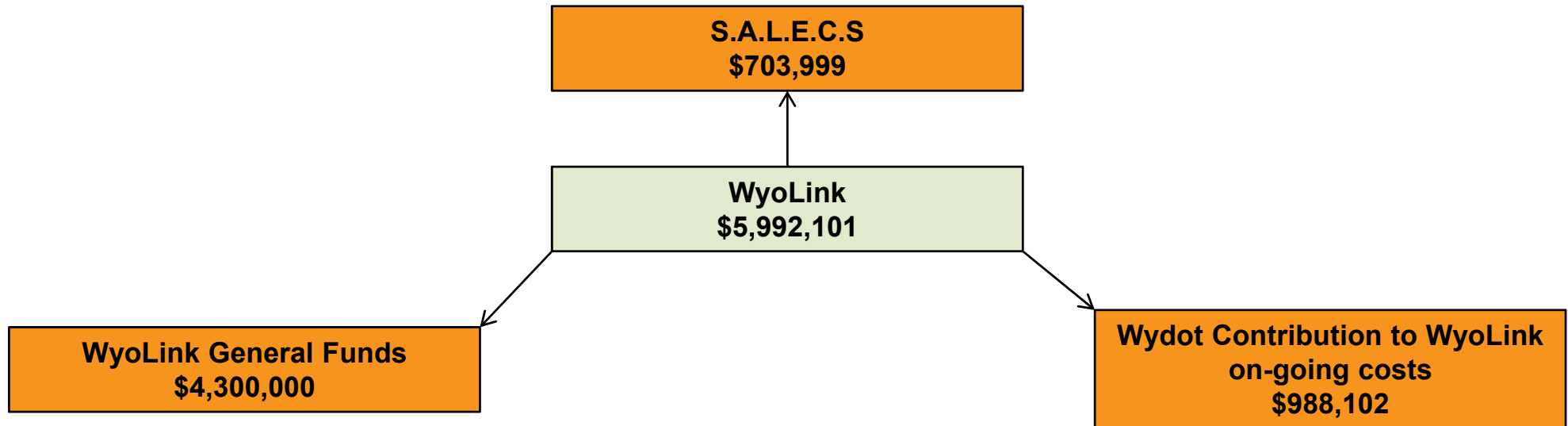
FY 2025 - October 2024 through September 2025



Orange = Legislative

# WyoLink Expenditure Detail

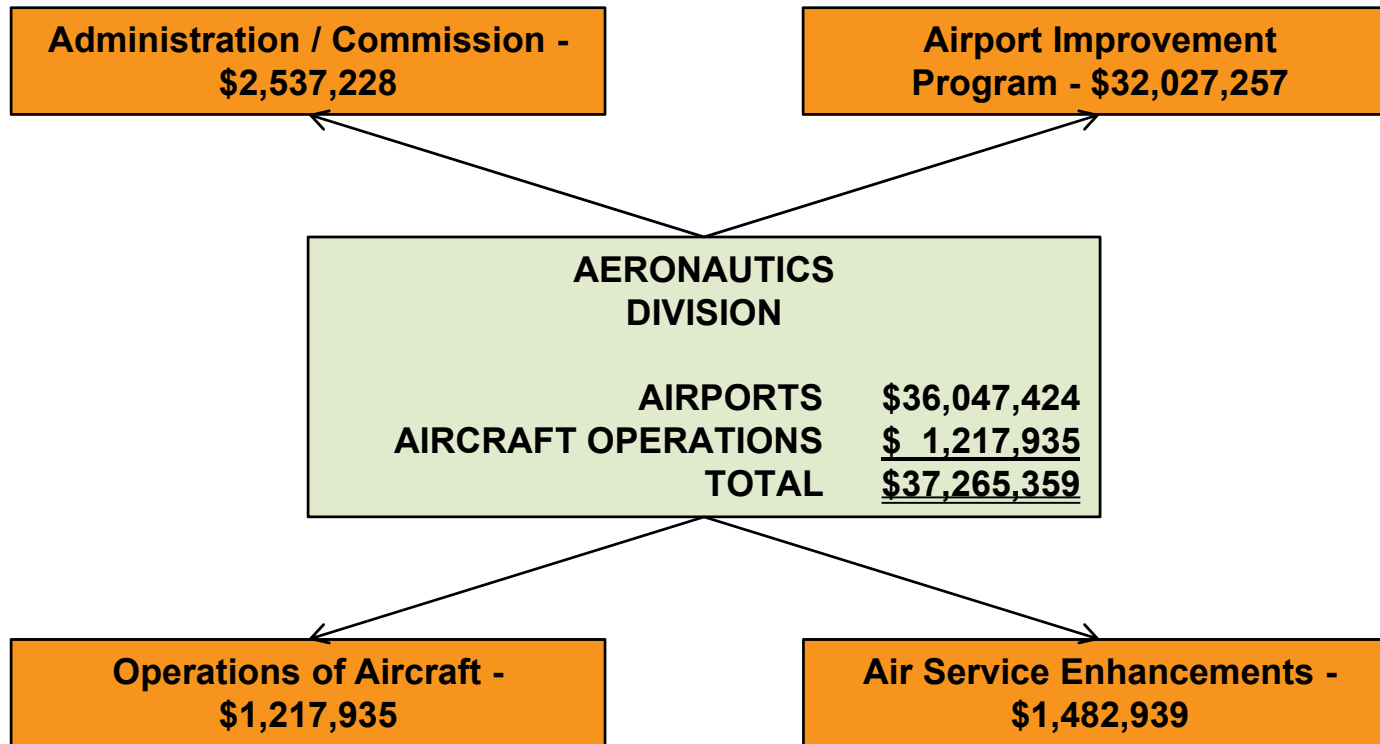
FY 2025 - October 2024 through September 2025



Orange = Legislative

# Aeronautics Division Expenditure Detail

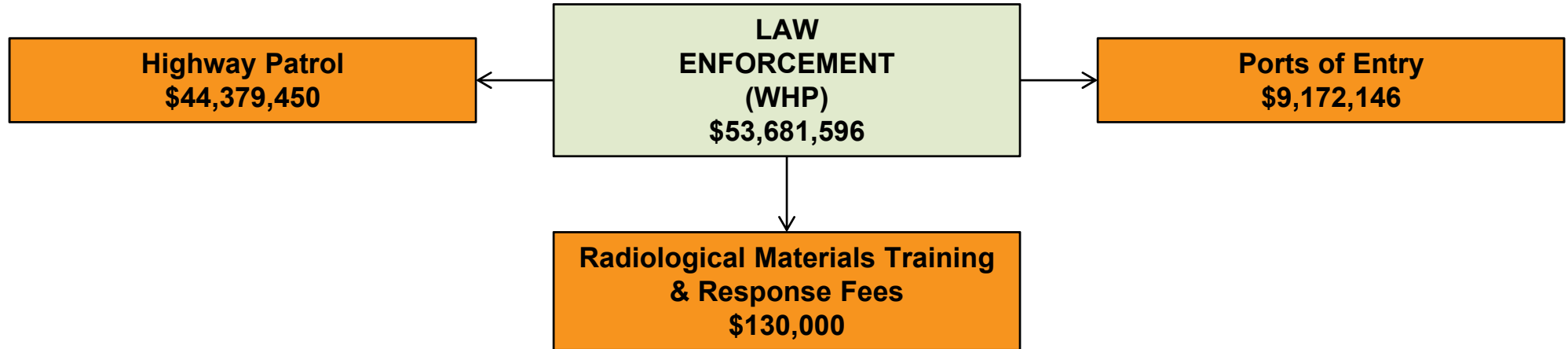
FY 2025 - October 2024 through September 2025



Orange = Legislative

# Law Enforcement Expenditure Detail

FY 2025 - October 2024 through September 2025

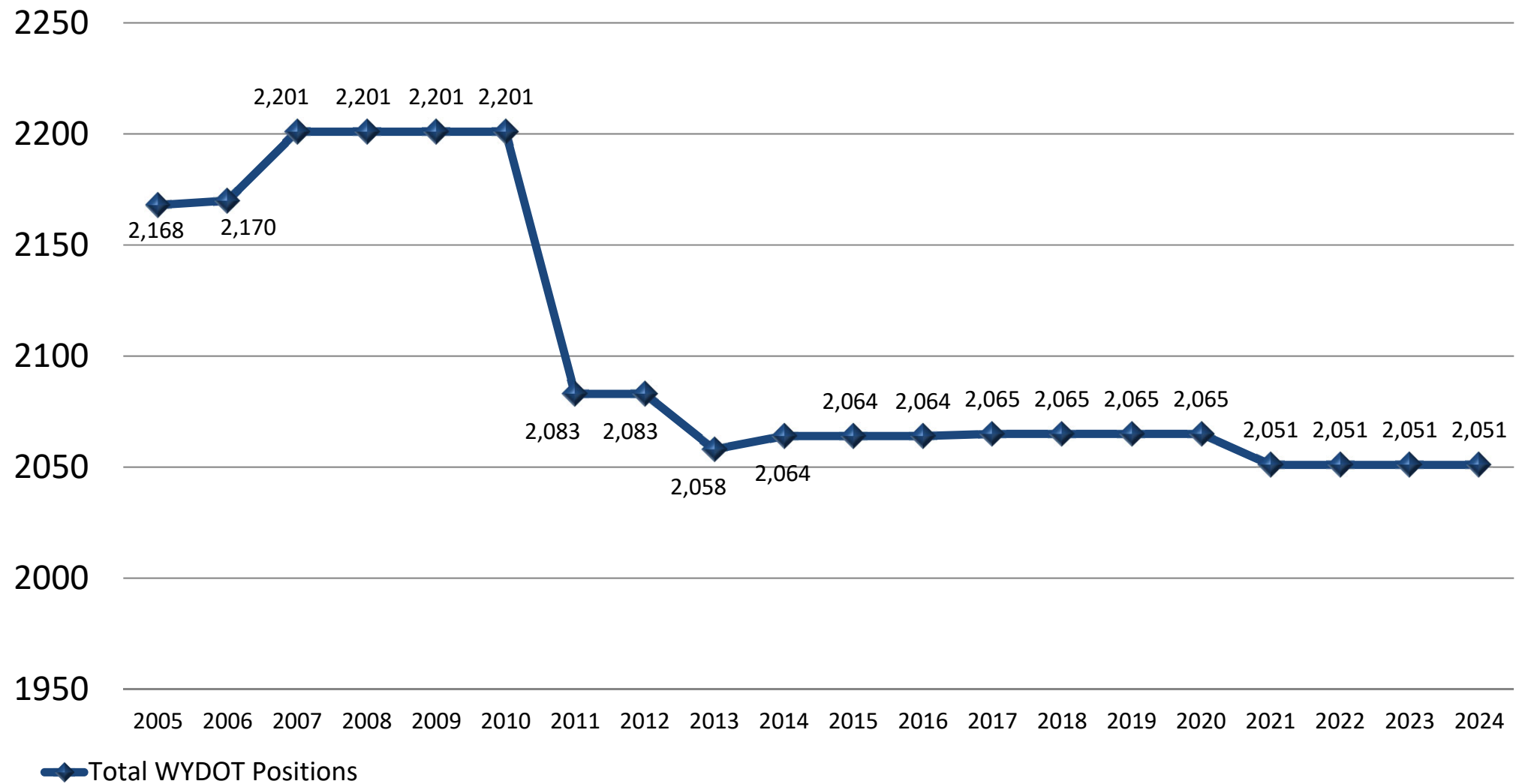


Orange = Legislative

# Total WYDOT Positions 2005 - 2024



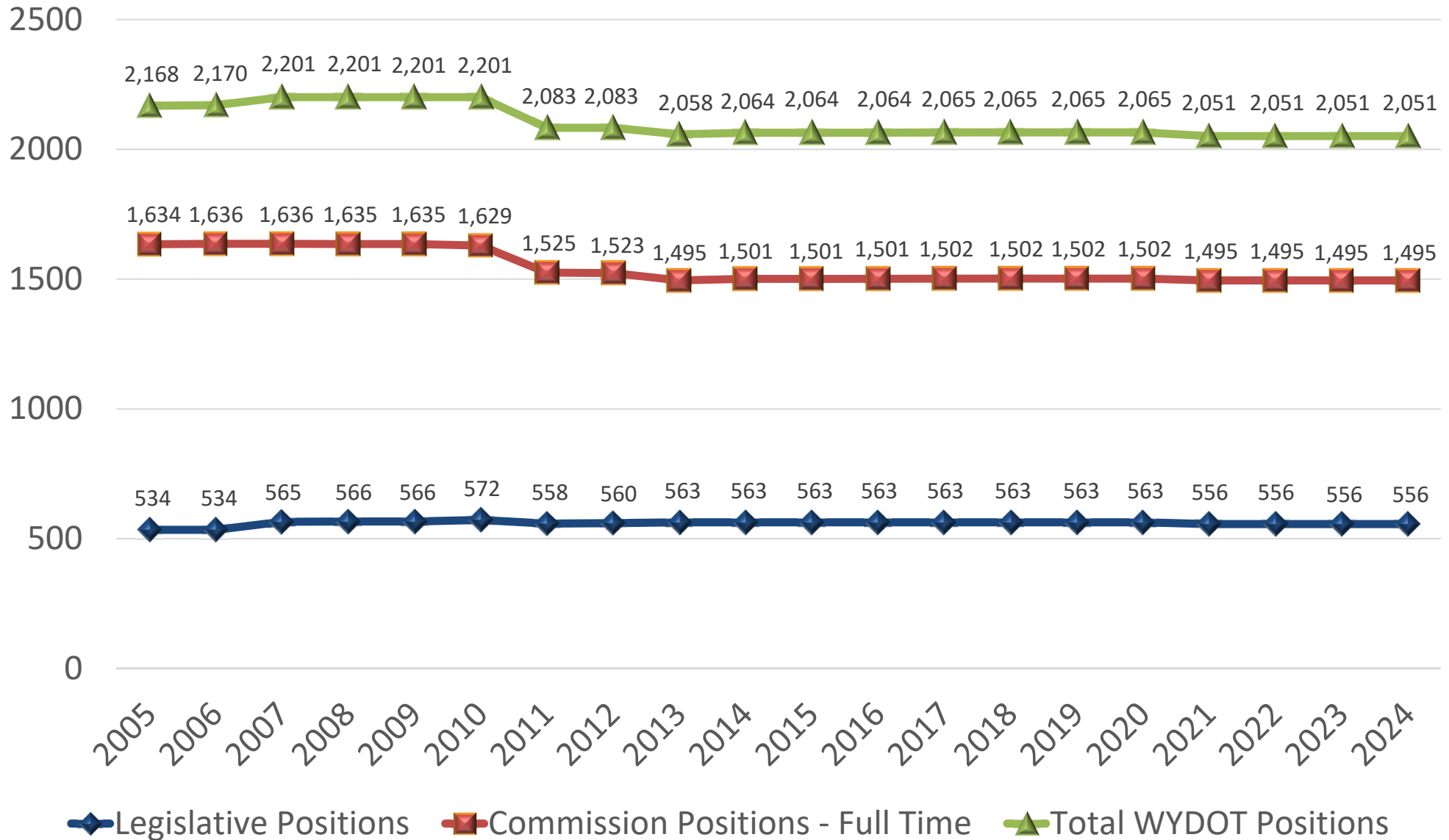
## Total WYDOT Positions



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 AWEC positions - Transferred 2 Commission positions to Legislative (Dispatch & Ex Protection)
	2005	2006	2007	2008	2009	2010	2011	2012	2013
Legislative Positions	534	534	565	566	566	572	558	560	563
Commission Positions - Full Time	<u>1,634</u>	<u>1636</u>	<u>1636</u>	<u>1635</u>	<u>1635</u>	<u>1629</u>	<u>1525</u>	<u>1523</u>	<u>1495</u>
Total WYDOT Positions	<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	-	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	2024
Legislative Positions	563	563	563	563	563	563	563	556	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>	<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>	<u>2051</u>
Net Increase/Decrease	6	-	-	1	-	-	-	(14)	-	-	-

# WYDOT Positions 2005 – 2024



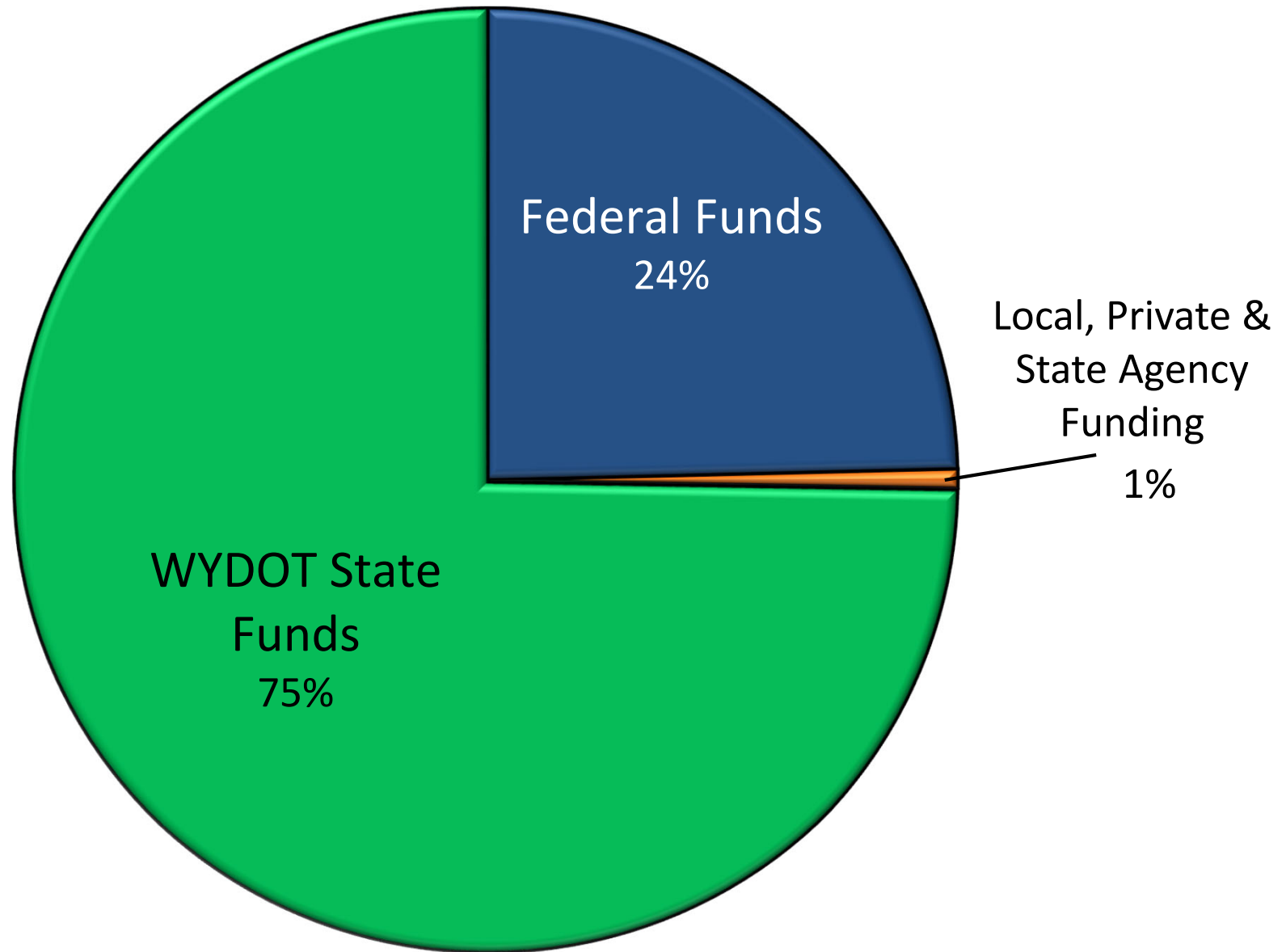
## 2025 Labor Summary

<u>DESCRIPTION</u>	<u>TOTAL WYDOT</u>	
SALARIES	\$126,318,907	64.94%
BENEFITS	<u>\$68,190,428</u>	<u>35.06%</u>
<b>TOTAL COMPENSATION</b>	<b>\$194,509,335</b>	<b>100.00%</b>
<b>COMMISSION</b>		
SALARIES	\$89,991,239	64.81%
BENEFITS	<u>\$48,868,214</u>	<u>35.19%</u>
<b>TOTAL COMPENSATION</b>	<b>\$138,859,453</b>	<b>100.00%</b>
<b>LEGISLATIVE</b>		
SALARIES	\$36,327,668	65.28%
BENEFITS	<u>\$19,322,214</u>	<u>34.72%</u>
<b>TOTAL COMPENSATION</b>	<b>\$55,649,882</b>	<b>100.00%</b>

This is Page 8 of the Operating Budget



# WYDOT Labor Funding – Five Year Average (2020-2024)



# WYDOT Labor Expenditures History



WYDOT Fiscal Year (Oct - Sept)									
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024*
5110301	EMPLOYEE TIME CHARGES	98,432,394	97,401,538	98,018,357	100,827,068	98,879,648	96,748,686	103,970,631	112,487,044
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	8,748,138	7,899,216
5110305	PAYROLL - HOLIDAY PAY	-	-	-	-	-	-	-	33,357
5110307	SHIFT DIFFERENTIAL	595,878	554,371	513,278	613,979	532,287	581,633	688,772	681,876
5110308	PAYROLL - VACATION LEAVE	908,858	906,765	779,911	898,731	1,124,795	1,076,748	1,104,016	992,833
5110309	PAYROLL - SICK LEAVE	984,806	897,152	763,086	812,692	947,491	927,173	889,433	756,003
5110310	COMPENSATION TIME	145,124	159,689	196,979	132,390	179,109	238,083	272,579	296,716
5110313	FULL-TIME EMPLOYEE BONUS	-	-	-	-	-	-	210,904	564,360
5110315	SPECIAL LEAVE	20,116	5,486	14,256	279,245	28,514	13,026	12,528	13,515
5110505	HOUSING ALLOWANCE	341,663	416,188	458,543	509,053	461,163	405,454	524,641	532,114
5110507	LONGEVITY	1,969,841	1,889,178	1,835,314	1,791,838	1,735,506	1,626,472	1,564,804	1,547,892
5110515	DEFERRED COMP MATCH	365,455	375,863	383,880	393,398	391,173	375,399	369,938	380,673
5122401	COMMON CARRIER MOVING EXP.	-	1,953	495	331	290	-	-	-
5122402	MISC. RELO. ALLOWANCE EXP.	100,076	7,896	1,950	4,108	-	-	1,461	17,213
<b>Total Direct Salary Expenses</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>108,201,343</b>	<b>118,357,845</b>	<b>126,202,812</b>
5110501	STATE RETIREMENT CONTRIB.	12,643,596	12,374,439	12,731,217	13,382,825	13,226,882	13,163,106	14,448,026	15,432,084
5110508	PATROL RETIREMENT CONTRIB.	3,938,317	3,757,802	3,961,888	4,121,824	4,068,593	3,988,328	4,318,328	4,613,662
5110516	DISPATCH RETIRMENT CONTRIB.	310,727	324,315	331,903	327,353	324,394	290,207	285,860	334,919
<b>Total Retirement Expenses</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>17,441,641</b>	<b>19,052,214</b>	<b>20,380,665</b>
5110502	SOC. SEC. - EMPLOYER SHARE	8,026,763	7,939,559	8,063,842	8,284,815	8,032,897	7,919,640	8,737,738	9,342,861
5110503	WORKERS COMP.	2,672,963	2,325,076	2,428,254	1,936,024	1,320,186	1,650,413	1,721,462	2,173,958
<b>Total Social Security &amp; Workers Comp Expense</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>9,570,053</b>	<b>10,459,200</b>	<b>11,516,819</b>
5110506	MEDICAL INSURANCE	27,490,860	29,307,667	29,677,239	33,084,589	32,890,777	29,391,723	28,087,224	28,570,669
5110511	UNEMPLOYMENT INSURANCE	80,430	68,132	70,602	123,802	107,908	(36,451)	89,794	77,978
5110518	RETIREE HEALTH INSURANCE .5%	629,713	466,861	-	160,425	631,597	624,344	681,854	726,822
<b>Total Insurance Expenses</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>29,979,616</b>	<b>28,858,872</b>	<b>29,375,469</b>
<b>Annual Grand Total</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>165,192,653</b>	<b>176,728,131</b>	<b>187,475,765</b>
<b>Variance from prior year</b>		<b>N/A</b>	<b>(184,321)</b>	<b>2,224,749</b>	<b>7,464,021</b>	<b>(3,956,007)</b>	<b>(5,236,347)</b>	<b>11,535,478</b>	<b>10,747,634</b>
<b>Variance from 2017 forward (running total change)</b>		<b>N/A</b>	<b>(184,321)</b>	<b>2,040,428</b>	<b>9,504,449</b>	<b>5,548,442</b>	<b>312,095</b>	<b>11,847,573</b>	<b>22,595,207</b>
<b>*Projected 2024 Total</b>									



## FY 2025 - October 2024 through September 2025

### Summary

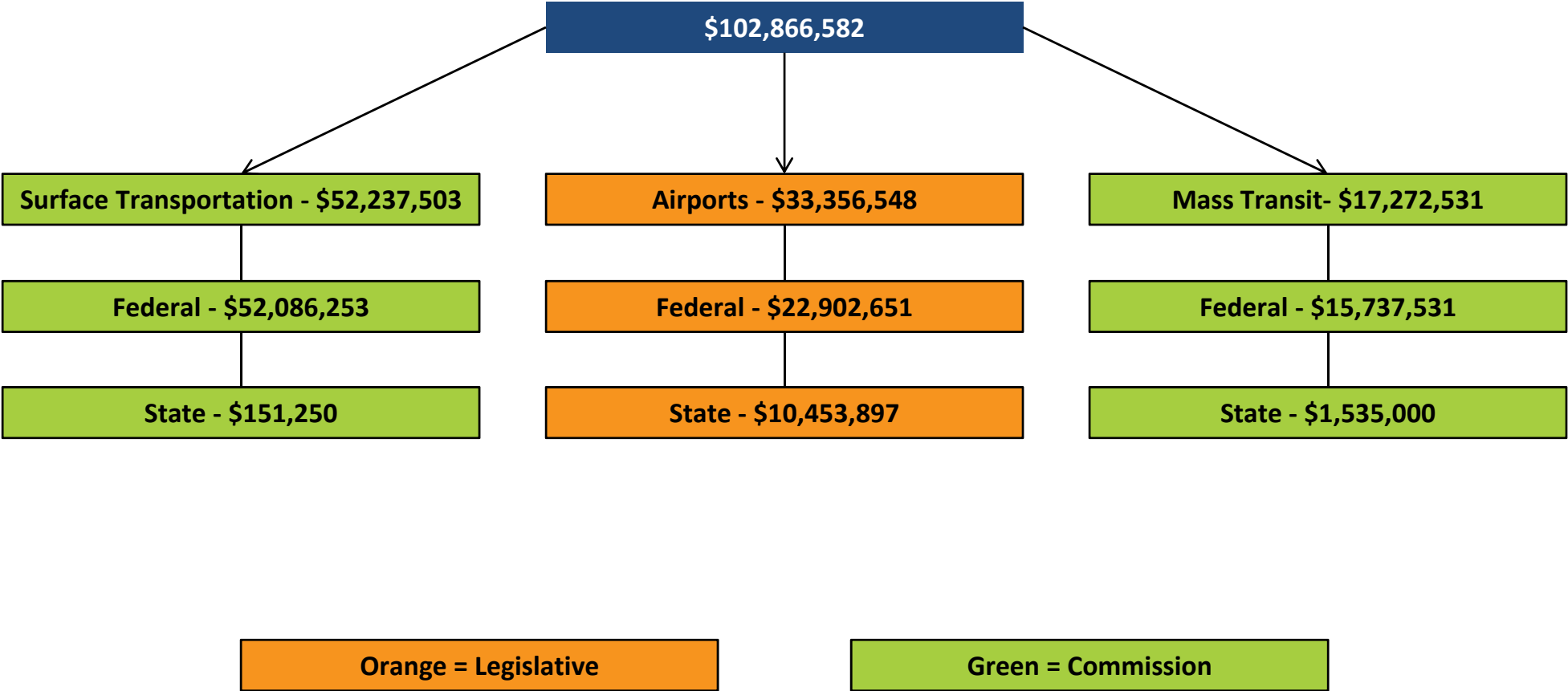
#### Transportation Funding Made Available to Cities, Towns and Counties from WYDOT Budget

	<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>	<u>FY 2025</u>
Roads & Highways	\$24,184,898	\$23,823,470	\$23,281,898	\$23,873,470	\$21,333,270	\$38,711,322	\$52,823,983	\$55,380,735	\$52,237,503
Airports	\$32,795,041	\$32,221,673	\$47,515,617	\$82,528,324	\$48,610,492	\$59,698,067	\$55,652,689	\$32,781,020	\$33,356,548
Mass Transit	<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>\$17,237,706</u>	<u>\$17,272,531</u>
Total	<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>\$105,399,461</u>	<u>\$102,866,582</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 2025 - October 2024 through September 2025



# 2025 Transportation Funding Made Available to Cities and Counties



	Federal	State	Total		
	Funds	Funds	Funds	Optional	Required
<b>SURFACE TRANSPORTATION</b>					
Surface Transportation- Urban Areas	\$6,270,000	\$0	<b>\$6,270,000</b>	\$6,270,000	\$0
Bridge Replacement & Rehabilitation - Off the F.A. System	\$3,141,709	\$0	<b>\$3,141,709</b>	\$661,556	\$2,480,153
Highway/Railroad Crossings	\$1,225,000	\$0	<b>\$1,225,000</b>	\$0	\$1,225,000
Transportation Alternatives - Enhancements - Off the F.A. System	\$4,791,654	\$0	<b>\$4,791,654</b>	\$0	\$4,791,654
Congestion/Air Quality Projects	\$2,200,000	\$0	<b>\$2,200,000</b>	\$2,200,000	\$0
Surface Transportation Local	\$995,390	\$0	<b>\$995,390</b>	\$995,390	\$0
Commission Road Improvement Program	\$3,300,000	\$0	<b>\$3,300,000</b>	\$3,300,000	\$0
Highway Infrastructure - IIJA Bridge Funding	\$30,000,000	\$0	<b>\$30,000,000</b>	\$23,250,000	\$6,750,000
Railroad/Highway Grade Crossing Protection	\$0	\$120,000	<b>\$120,000</b>	\$0	\$120,000
Municipalities Maintenance of Highways	\$0	\$0	<b>\$0</b>	\$0	\$0
State Parks Road Program	\$0	\$0	<b>\$0</b>	\$0	\$0
University Technology Transfer Center: T2/LTAP	\$162,500	\$31,250	<b>\$193,750</b>	\$0	\$193,750
<b>TOTAL SURFACE TRANSPORTATION</b>	<b>\$52,086,253</b>	<b>\$151,250</b>	<b>\$52,237,503</b>	<b>\$36,676,946</b>	<b>\$15,560,557</b>
<b>AERONAUTICS</b>					
Airport Improvements	\$22,902,651	\$9,124,606	<b>\$32,027,257</b>	\$0	\$32,027,257
Air Service Enhancements	\$0	\$1,329,291	<b>\$1,329,291</b>	\$0	\$1,329,291
<b>TOTAL AIRPORT IMPROVEMENTS</b>	<b>\$22,902,651</b>	<b>\$10,453,897</b>	<b>\$33,356,548</b>	<b>\$0</b>	<b>\$33,356,548</b>
<b>RURAL TRANSIT</b>					
FTA Section 5303 - Metropolitan Planning	\$636,815	\$0	<b>\$636,815</b>	\$0	\$636,815
FTA Section 5310 - Enhanced Mobility for Disabled Seniors	\$757,326	\$0	<b>\$757,326</b>	\$0	\$757,326
FTA Section 5311, 5311(b), & 5311(f) - Rural Transit Program	\$8,627,280	\$0	<b>\$8,627,280</b>	\$0	\$8,627,280
FTA Section 5304 - Statewide Planning	\$166,585	\$0	<b>\$166,585</b>	\$0	\$166,585
FTA Section 5339 - Business & Facilities Program	\$4,283,497	\$0	<b>\$4,283,497</b>	\$0	\$4,283,497
Consolidated Planning	\$1,266,028	\$0	<b>\$1,266,028</b>	\$0	\$1,266,028
Rural Transit Stimulus Funding	\$0	\$0	<b>\$0</b>	\$0	\$0
State Funds	\$0	\$1,535,000	<b>\$1,535,000</b>	\$0	\$1,535,000
<b>TOTAL RURAL TRANSIT</b>	<b>\$15,737,531</b>	<b>\$1,535,000</b>	<b>\$17,272,531</b>	<b>\$0</b>	<b>\$17,272,531</b>
<b>GRAND TOTAL</b>	<b>\$90,726,435</b>	<b>\$12,140,147</b>	<b>\$102,866,582</b>	<b>\$36,676,946</b>	<b>\$66,189,636</b>

# WYDOT Unfunded Operating Needs

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Estimated Unfunded Annual Needs (in millions)	Annual Amount	Inflation Adjusted	Additional 2025 IJA Provided Amount	Updated Annual Unfunded Need	Percentage of Total
<b>Surface Transportation</b>	<b>\$196.20</b>	<b>\$294.30</b>	<b>\$84.88</b>	<b>\$209.42</b>	<b>50.91%</b>
-Construction for Preservation (Roads & Bridges)	\$103.70	\$155.55	\$80.40	\$75.15	18.27%
-Maintenance (e.g. Surface Patching)	\$9.90	\$14.85	\$0.00	\$14.85	3.61%
-Traffic (e.g. VSL's, Signals, Striping, Signing)	\$5.70	\$8.55	\$0.00	\$8.55	2.08%
-Safety (e.g. Shoulders, Guardrail)	\$0.90	\$1.35	\$0.00	\$1.35	0.33%
-Delayed STIP Projects * (Capacity & Mobility)	\$43.60	\$65.40	\$0.00	\$65.40	15.90%
-Identified Non-STIP Capacity & Mobility Projects *	\$10.00	\$15.00	\$0.00	\$15.00	3.65%
-Wildlife Crossings (WWRIIT Identified) *	\$22.40	\$33.60	\$4.48 (1)	\$29.12	7.08%
<b>Computer Systems</b>	<b>\$6.60</b>	<b>\$8.72</b>	<b>\$0.00</b>	<b>\$8.72</b>	<b>2.12%</b>
<b>Communications</b>	<b>\$0.80</b>	<b>\$1.06</b>	<b>\$0.00</b>	<b>\$1.06</b>	<b>0.26%</b>
-Telecommunications Equipment	\$0.80	\$1.06	\$0.00	\$1.06	0.26%
<b>Highway Patrol</b>	<b>\$17.10</b>	<b>\$22.60</b>	<b>\$0.00</b>	<b>\$22.60</b>	<b>5.49%</b>
<b>Motor Vehicle Services</b>	<b>\$9.10</b>	<b>\$12.02</b>	<b>\$0.00</b>	<b>\$12.02</b>	<b>2.92%</b>
-Revenue Information System (RIS)	\$8.00	\$10.57	\$0.00	\$10.57	2.57%
-Non-RIS	\$1.10	\$1.45	\$0.00	\$1.45	0.35%
<b>Aeronautics</b>	<b>\$44.70</b>	<b>\$67.05</b>	<b>\$15.00</b>	<b>\$52.05</b>	<b>12.65%</b>
<b>Fleet / Equipment</b>	<b>\$34.00</b>	<b>\$44.93</b>	<b>\$0.00</b>	<b>\$44.93</b>	<b>10.92%</b>
<b>Buildings / Facilities</b>	<b>\$43.70</b>	<b>\$57.75</b>	<b>\$0.00</b>	<b>\$57.75</b>	<b>14.04%</b>
<b>Design and Construction Survey Equipment</b>	<b>\$2.10</b>	<b>\$2.77</b>	<b>\$0.00</b>	<b>\$2.77</b>	<b>0.67%</b>
<b>Total</b>	<b>\$354.30</b>	<b>\$511.20</b>	<b>\$99.88</b>	<b>\$411.32</b>	<b>100.00%</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. 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 – 4<sup>th</sup> 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 buildings 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 and is the key to getting maximum life from our buildings.

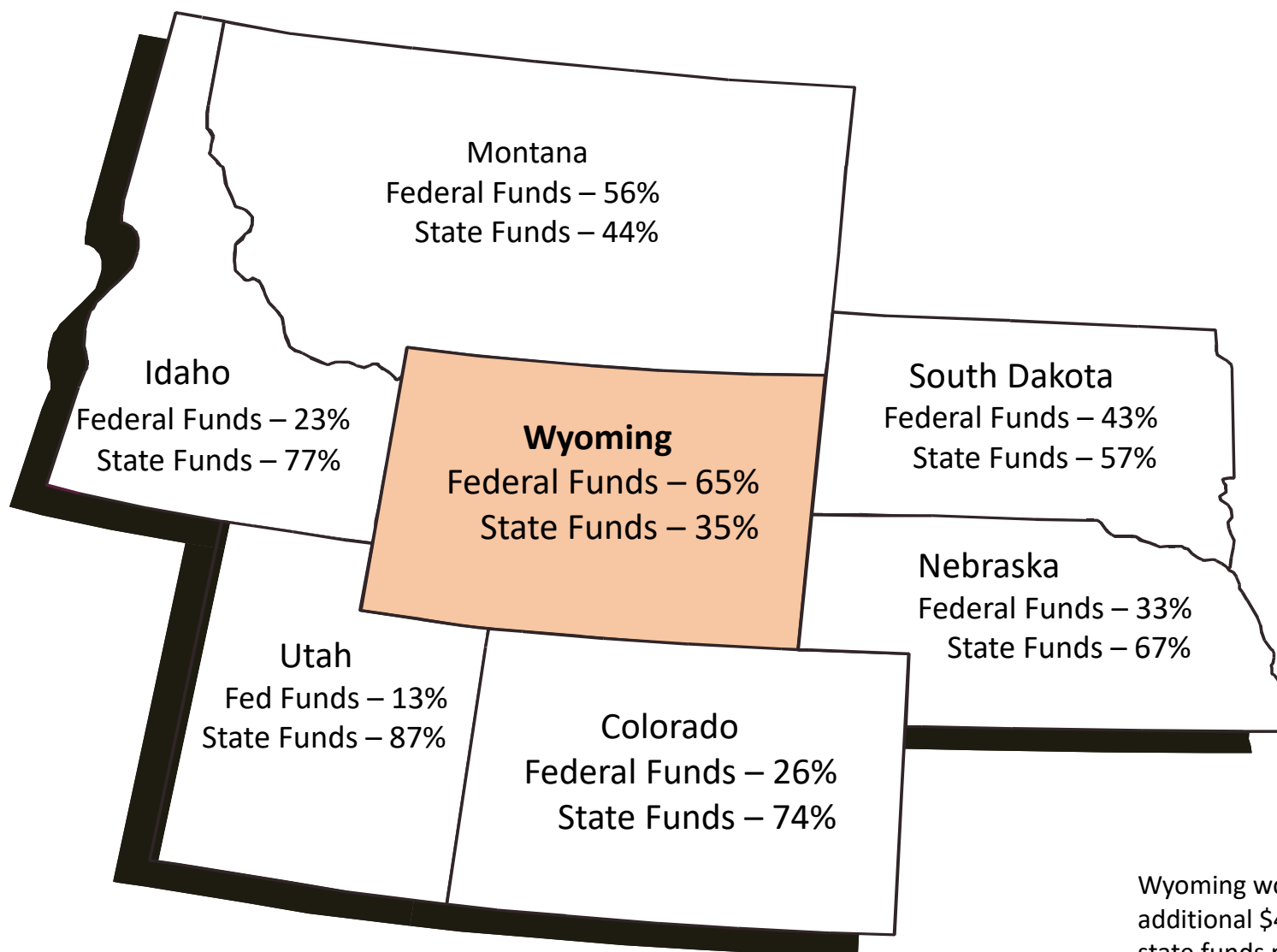


# Wyoming & Neighboring States' Federal vs State Funds

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## 2022 – Highway Improvement Program Expenditures



Source: FHWA Annual Motor Fuel Statistics

Regional Average above is 37% Federal and 63% State Funding

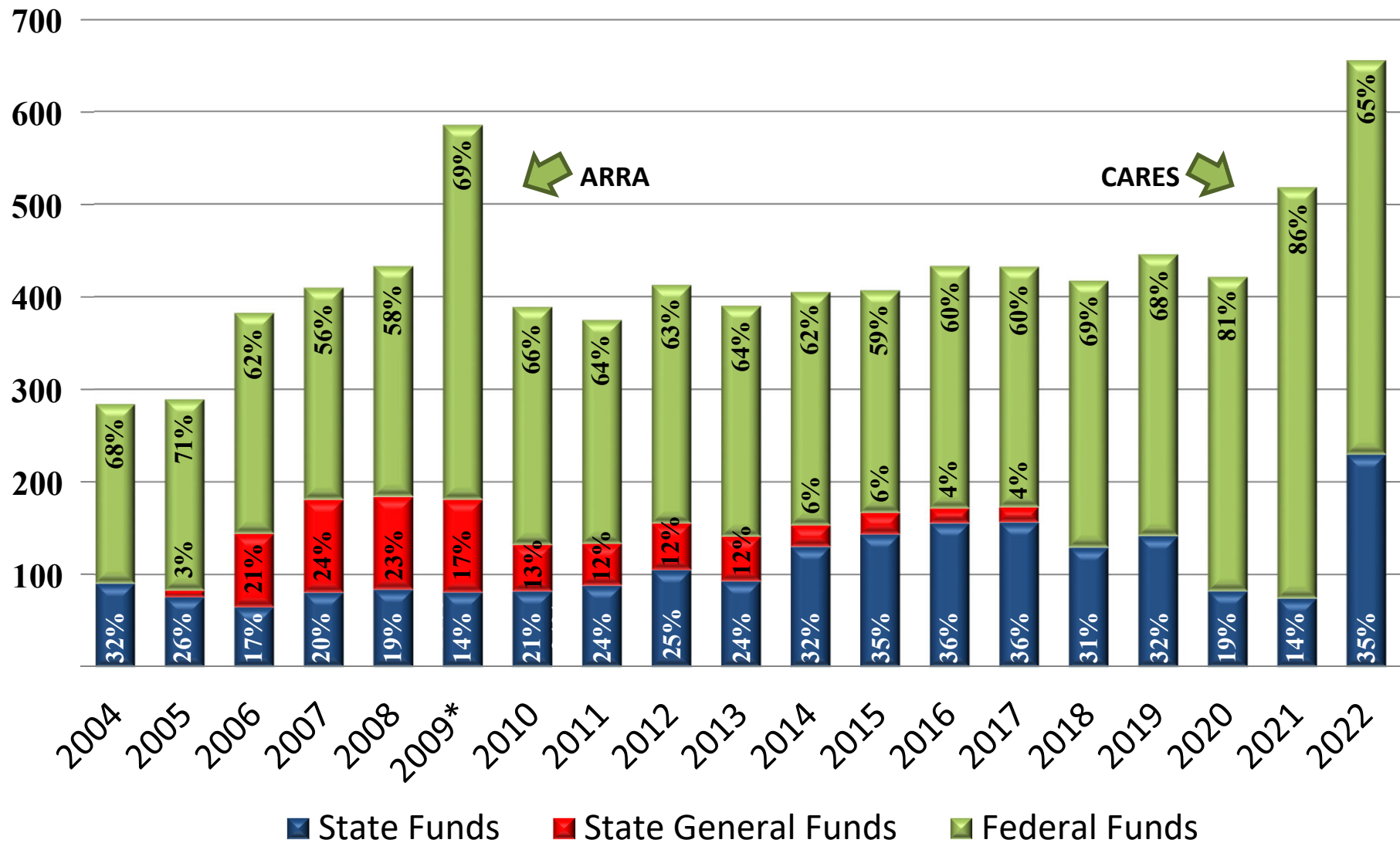
National Average is 30% Federal and 70% State Funding

Wyoming would need an additional \$496M to be at state funds regional average.



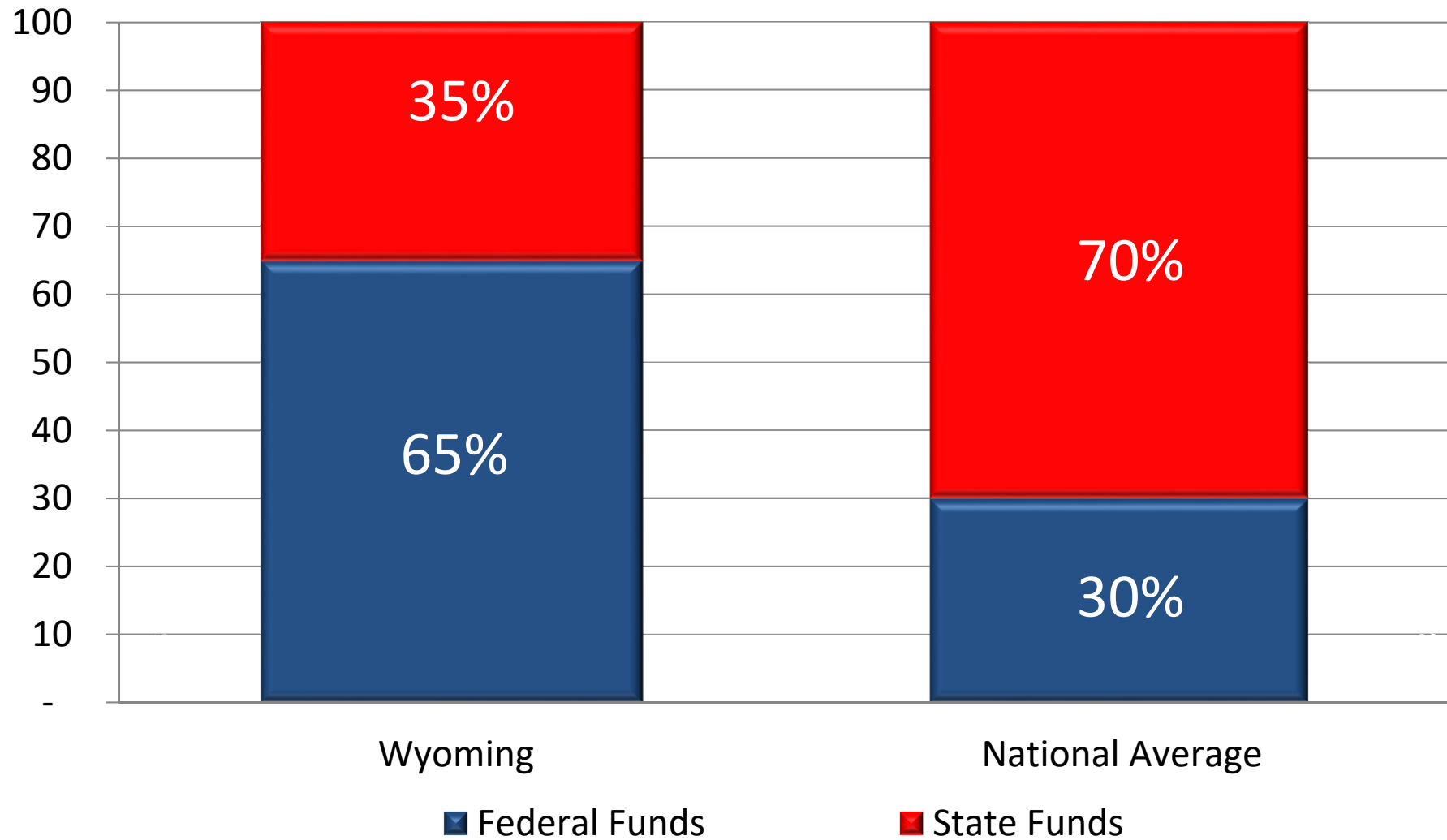
# Highway Improvement Funding Ratio

Based on Available Fiscal Year Funding Expenditures



# Highway Improvement Funding Ratio

Current Year Comparison if Wyoming had National Average Funding



National average is 30% Federal and 70% State per FHWA Table SF-21 2022.

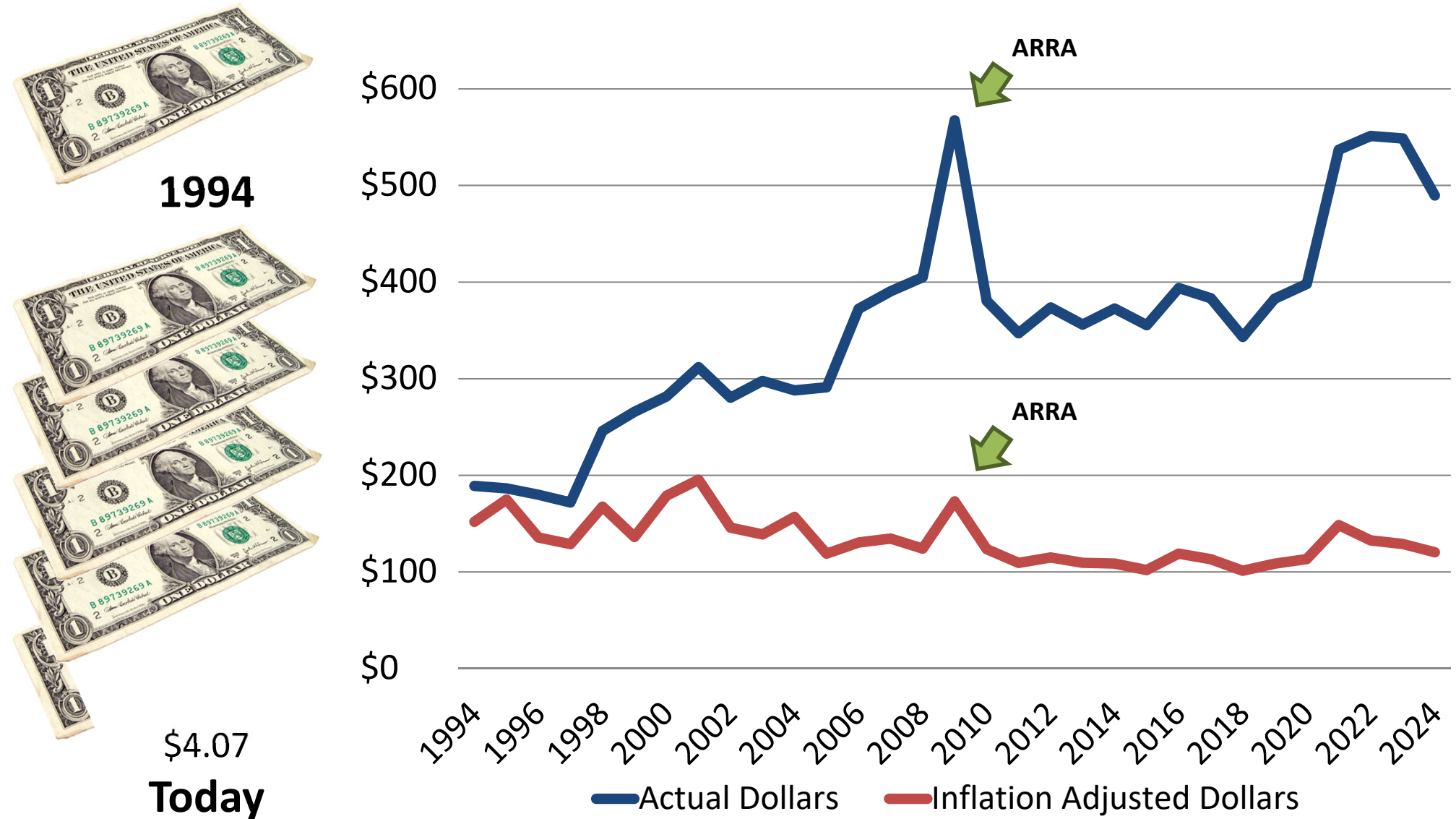
# Construction Cost Increase Over Time



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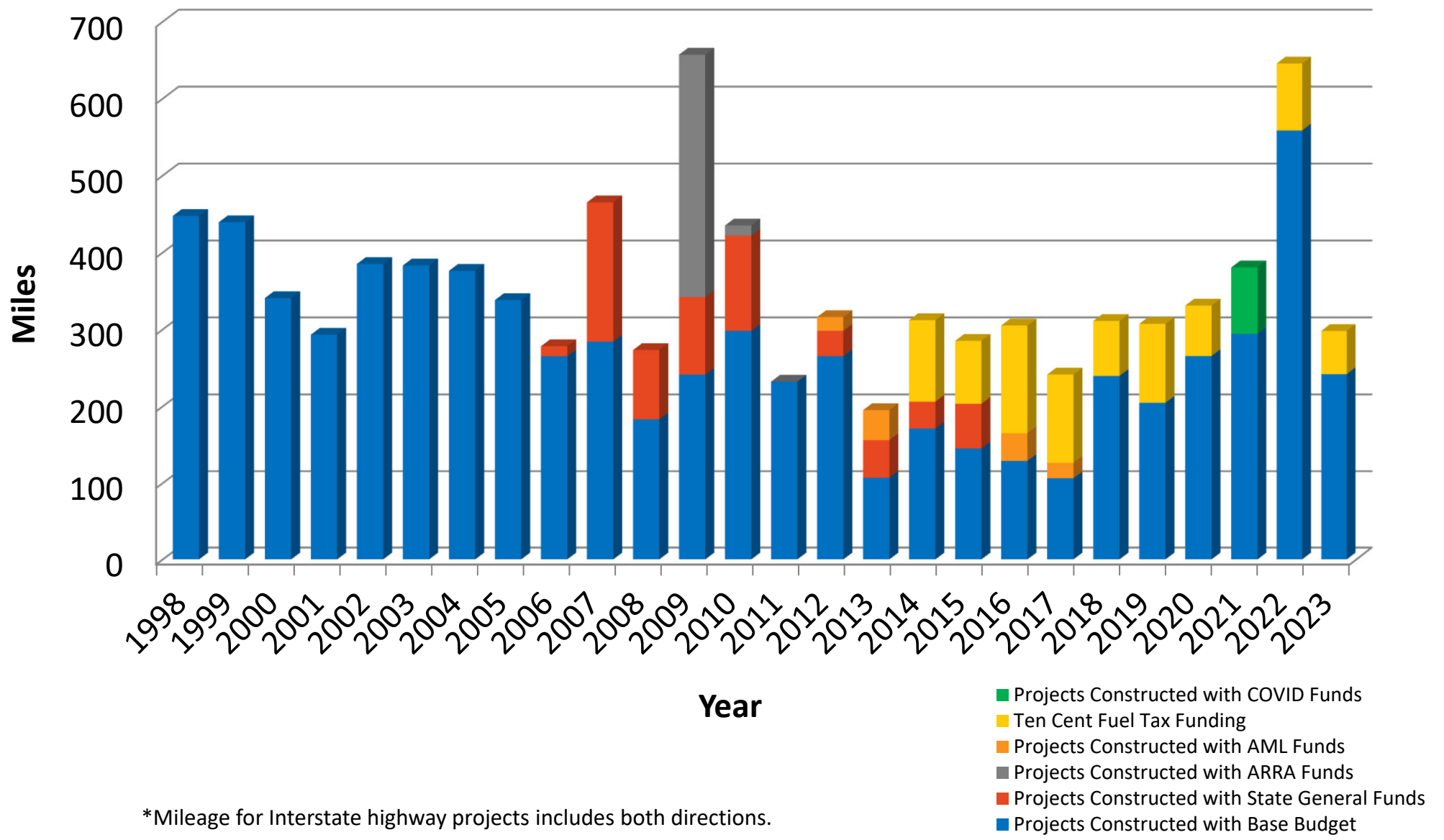
## Funds from 1994 – 2024 (30 Year Lookback)



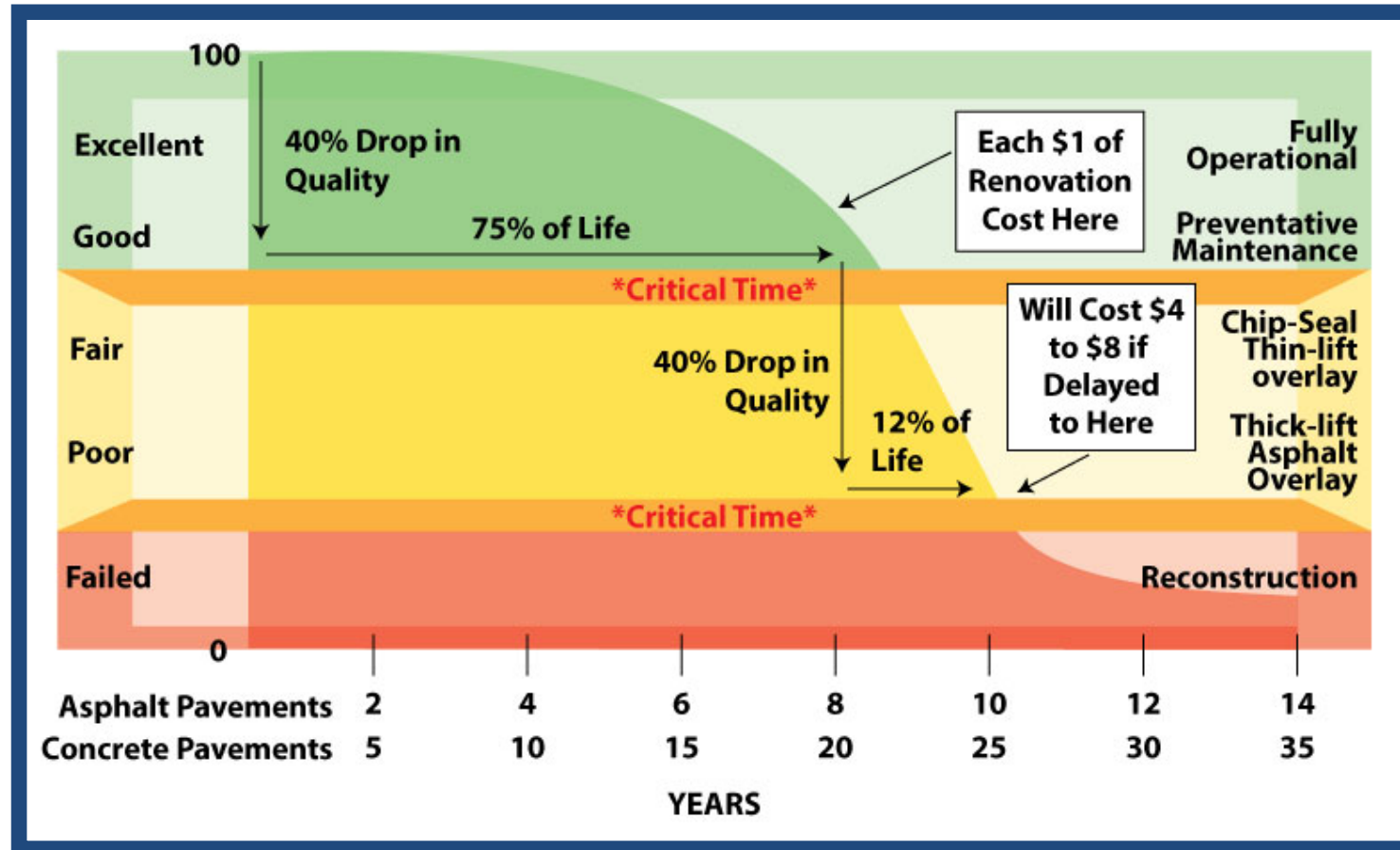
# Increased Costs Result in Fewer Miles of Road Improvement



Pavement Rehabilitation Miles\* 1998 - 2023

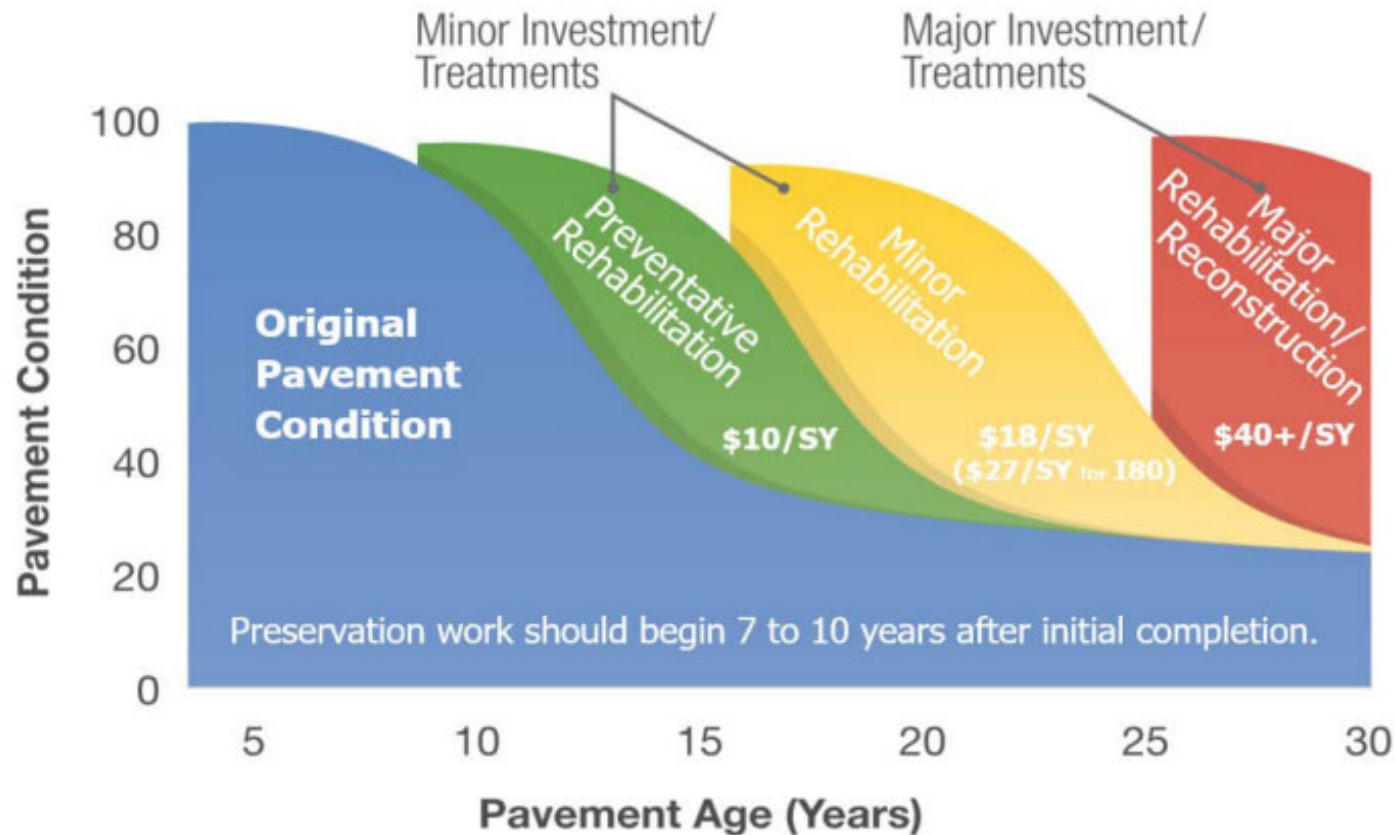


# Road Deterioration vs. Time



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.**

# 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**