

Federal & State Funding Reductions

Implications for Counties

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What Reductions?

Actual Reductions...

Reduced rates of growth?

OR...BOTH!

Clark County Public Works Revenues 2008-2013

Revenue Source (Million \$)	2008	2009	2010	2011	2012	2013	Change (08 to 13)
Gross Property Tax	\$33.3	\$34.4	\$35.0	\$34.5	\$35.1	\$35.7	7.2%
-Traffic Enforcement Diversion	<u>(\$1.2)</u>	<u>(\$4.5)</u>	<u>(\$4.2)</u>	<u>(\$4.4)</u>	<u>(\$4.4)</u>	<u>(\$4.4)</u>	
Net Property Tax	\$32.1	\$29.9	\$30.8	\$30.1	\$30.7	\$31.3	-2.5%
Gas Tax	\$6.5	\$6.2	\$6.3	\$6.3	\$6.4	\$6.4	-1.5%
REET	\$0.0	\$3.3	\$0.8	\$0.2	\$0.0	\$0.0	0.0%
CAPP	\$0.59	\$0.56	\$0.56	\$0.55	\$0.55	\$0.55	-6.8%
State Grants	\$2.1	\$4.9	\$3.4	\$7.0	\$3.2	\$3.8	81.0%
Federal Grants	\$9.7	\$2.2	\$2.4	\$7.1	\$7.0	\$8.9	-8.2%
TOTAL	\$51.0	\$47.1	\$44.3	\$51.3	\$47.8	\$51.0	-0.1%

Where It Goes

<i>Source</i>	<i>Preservation</i>	<i>Operations</i>	<i>Capital</i>
<i>Property Tax</i>	■	■	■
<i>Gas Tax</i>	■	■	■
<i>REET</i>			■
<i>CAPP</i>	■		
<i>State Grants</i>	■		■
<i>Federal Grants</i>	■		■

Trends

- Gas Tax Revenues flat
- Pressure to divert property taxes to General Fund
- Fed grants have been trending downwards for some time
- Fed reauthorization **could** cut 30% more
- State grants backed by dedicated gas tax stay flat for near term...unless swept by legislature

Predictions

- We are at the bottom...or very near it
- Little change in 2012
- Gas Tax revenues start back up in 2013
- Gas Tax rate increases within 3 years
- Dedicated State/Federal Preservation funds
- Costs will rise

Implications to Clark County

- Focus on Preservation of roadway assets
- Can't fall behind!
- Culverts, Bridges and Slides included
- Reduce Capital to balance budget
- Keep some revenue in Capital to match grants
- ***WAIT for the BETTER TIMES that will come!***