UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

Statewide Conference

Annual Needs, Available Funding: Projected Shortfalls

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NDDOT – Deputy Director for Engineering
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UGPTI Needs Analysis

Maintain Roadway Transportation System, Only

• Analysis Does Not:
  - Improve System to Meet HPCS Guidelines
    - as adopted legislatively
  - Account for Economic Growth or Energy Impacts
  - Add Any New Infrastructure
  - Account for Operational Costs
## Comparison of Roadway & Bridge System Revenue to Needs

<table>
<thead>
<tr>
<th>State System</th>
<th>Annual Needs UGPTI Study</th>
<th>Present Average Funding</th>
<th>Inflation</th>
<th>2007 Buying Power</th>
<th>2008 Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads and Bridges $242,850,000</td>
<td>Federal &amp; State $148,000,000</td>
<td>15%</td>
<td>$125,800,000</td>
<td>$117,050,000</td>
<td></td>
</tr>
</tbody>
</table>
## Comparison of Roadway & Bridge System Revenue to Needs

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</tr>
</thead>
<tbody>
<tr>
<td>County Roads and Bridges</td>
<td>$159,900,000</td>
<td>Federal &amp; State &amp; Mill Levies</td>
<td>$75,600,000</td>
<td>15%</td>
<td>$64,260,000</td>
</tr>
</tbody>
</table>

*Number was adjusted after the presentation on 5/1/08 as a result of an update to the UGPTI Needs Summary Table

**Does not include oil/gas/coal impact fund
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</tr>
</thead>
<tbody>
<tr>
<td>Urban Streets</td>
<td>$70,700,000</td>
<td>Federal &amp; State</td>
<td>15%</td>
<td>$44,412,500</td>
<td>$26,287,500</td>
</tr>
</tbody>
</table>

* Does not include local revenue generated for transportation
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Townships</strong></td>
<td>Roads $36,250,000</td>
<td>State &amp; Mill Levies $24,700,000</td>
<td>15%</td>
<td>$20,995,000</td>
<td>$15,255,000</td>
</tr>
</tbody>
</table>
### Comparison of Roadway & Bridge System Revenue to Needs

<table>
<thead>
<tr>
<th>Small Cities</th>
<th>Annual Needs UGPTI Study: Streets $29,725,000</th>
<th>Present Average Funding: Special Assessments</th>
<th>Inflation: 15%</th>
<th>2007 Buying Power</th>
<th>2008 Difference</th>
</tr>
</thead>
</table>

Changes for 2008:
- Buying Power: ?
- Difference: ?

Inflation: 15%
System Preservation

- Maintain Roadway Transportation System, Only
- Repeated Preventative Maintenance Overlays

Challenges:

- Narrow Roadway

- Hinders Movement of Large Equipment
- Short-Term Solution to Long-Term Problem
System Preservation

- Maintain Roadway Transportation System, Only
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Challenges:
- Narrow Roadway
- Hinders Movement of Large Equipment
- Short-Term Solution to Long-Term Problem
## Comparison of Transit Providers Revenue to Needs

<table>
<thead>
<tr>
<th>Transit</th>
<th>Annual Needs UGPTI Study</th>
<th>Present Average Funding</th>
<th>Inflation</th>
<th>2007 Buying Power</th>
<th>2008 Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transit</td>
<td>$13,700,000</td>
<td>State and Local Match $13,200,000</td>
<td>15%</td>
<td>$11,220,000</td>
<td>$2,480,000</td>
</tr>
</tbody>
</table>