



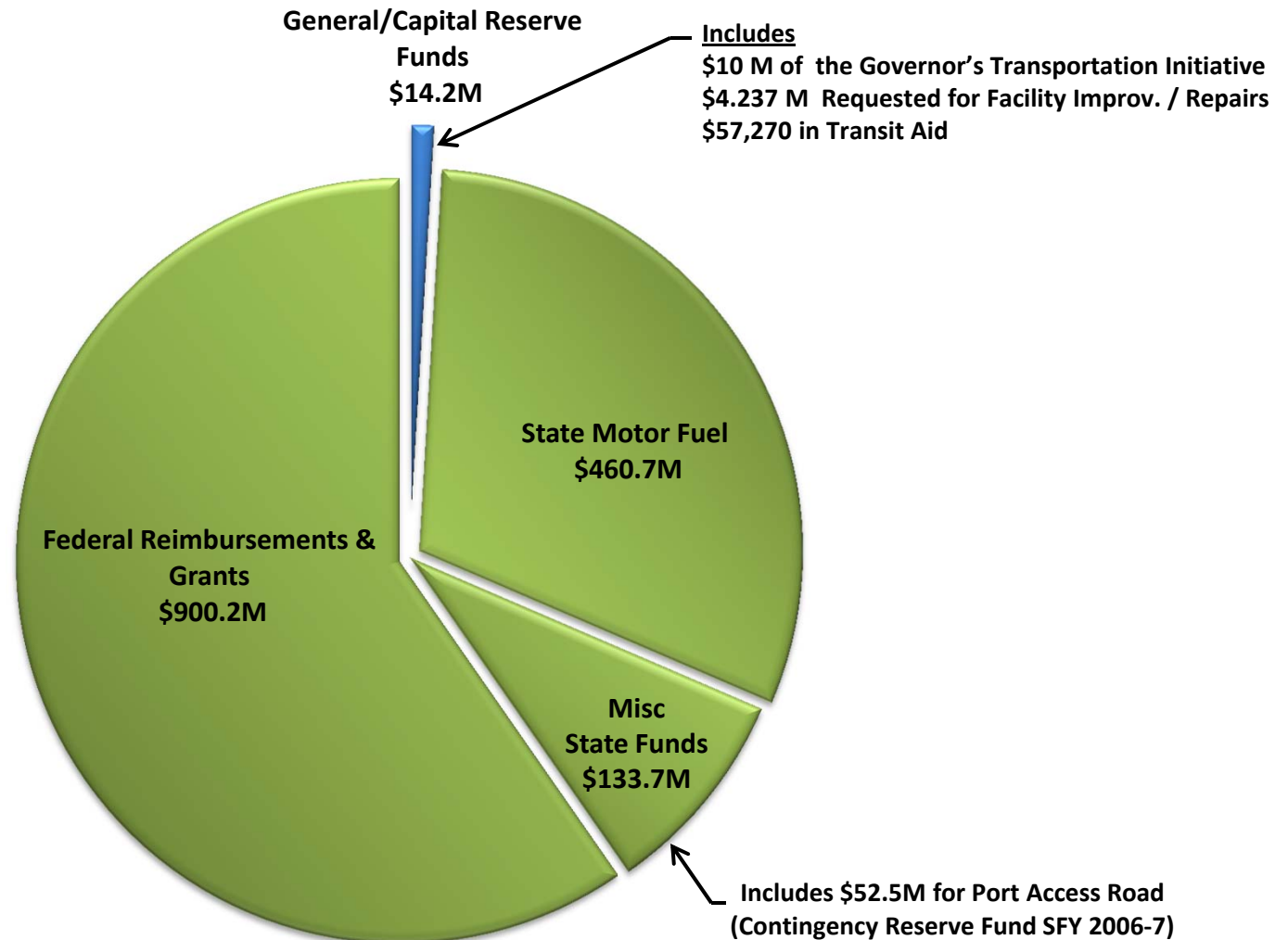
SFY 2013-14 Proposed Budget

Presented January 23, 2013

Robert J. St. Onge, Jr.	SCDOT Secretary of Transportation
Christy A. Hall, P.E., CPM	SCDOT Deputy Secretary for Finance

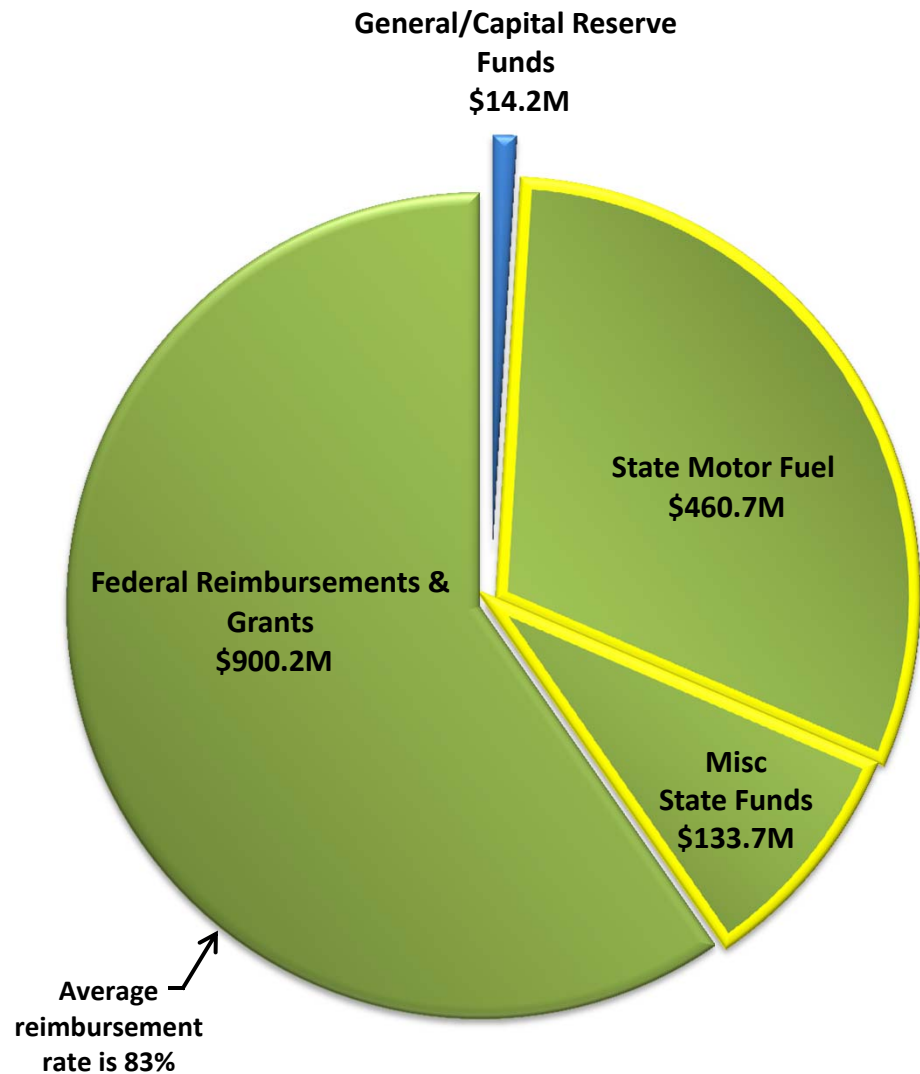
SFY 2013 –14 Estimated Revenues

\$1.509 B Agency Base



SFY 2013 –14 Estimated Revenues

\$1.509 B Agency Base



Planned Utilization of Available State Funds

- ✓ Match Requirement on Federal-aid Program
- ✓ Required Distributions & Debt
- ✓ State Funded Projects
- ✓ Fixed Costs
- ✓ Operations

SFY 2013 –14 Forecasted Expenditures

\$1.546 B Agency Base

- ❖ Budget prepared based on cash flow model forecast of activity
- ❖ Increased transparency on debt
- ❖ \$144M higher than previous year forecasts, primarily due to:
 - \$52.5M for Port Access Road
 - Reflecting nearly \$60 M in debt as an expenditure
 - \$9.5 M in Cost of Living & Employer Contributions Increases
- ❖ 2/3 of forecasted expenditures are on the Federal-aid program

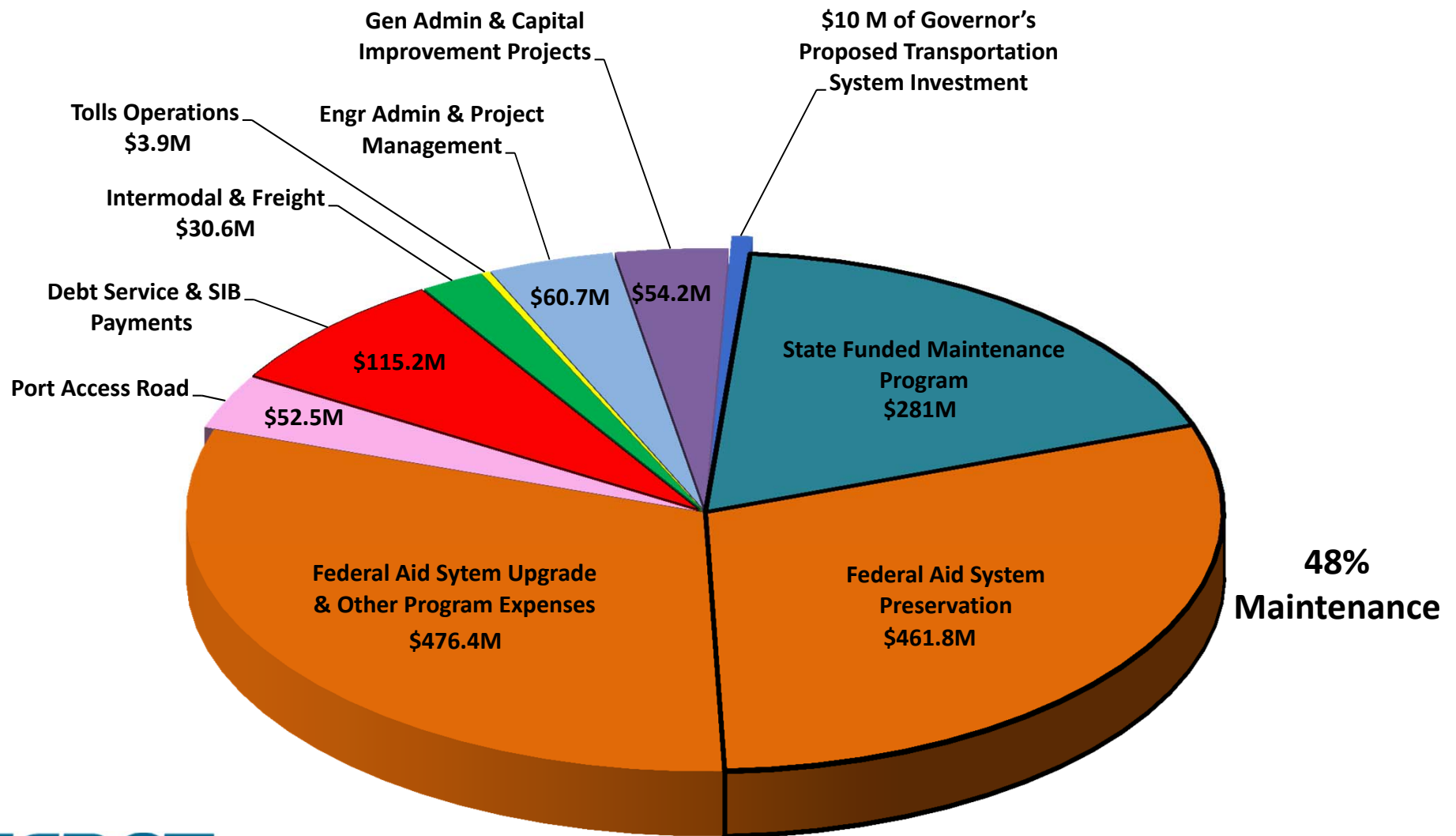
SFY 2013 –14 Forecasted Expenditures

\$1.546 B Agency Base

- ❖ Includes \$10 M requested from the Capital Reserve Fund for ACT 114 Projects as part of the Governor's Transportation Initiative
- ❖ Includes \$4.237M requested from the Capital Reserve Fund for Capital Improvements / Facility Deferred Maintenance

SFY 2013 –14 Proposed Expenditures

\$1.546 B Agency Base



SFY 2013 –14 Provisos

❖ Requesting Codification of 5 Existing Provisos

Expenditure Authority Limitation

Special Fund Authorization

Document Fees

Meals in Emergency Operations

Rest Area Water Rates

❖ Establishment of 1 New Proviso regarding the use of \$4,292,000 in fuel taxes made available through the exchanges with the Department of Agriculture and the Department of Natural Resources. These funds would be used to replace or repair load-restricted bridges.

SFY 2013 –14

CTC Budget Request

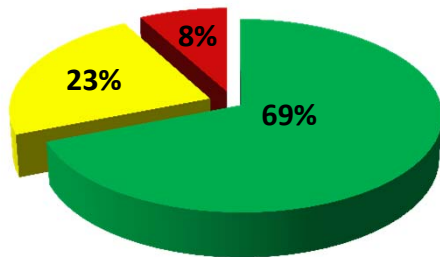
- ❖ **Forecasted Revenues of \$97.5 M including \$69M from 2.66 cents from motor fuel user fee**
- ❖ **Forecasted Expenditures of \$92 M.**
- ❖ **No change over previous year's budget.**

Why State Dollars are Critical....

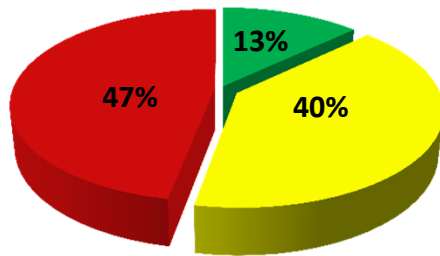
Type of Facility on the State System	Centerline Mileage	Lane Miles	% of State System based on Lane Miles
Interstate	851	3,796	4.2%
Primary	9,475	23,765	26.3%
Federal-Aid eligible Secondary	10,265	21,058	23.3%
Non Federal-Aid eligible Secondary	20,853	41,819	46.2%
TOTAL under SCDOT's stewardship	41,444	90,438	

Nearly half of the State System is solely dependent on State Funding

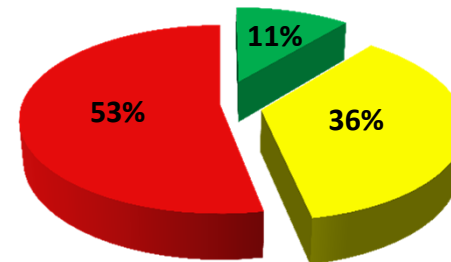
Interstate Pavement Condition



Primary Pavement Condition



Secondary Pavement Condition



Good Fair Poor

Governor Haley's Transportation Plan, FY 2013-14:
Over \$90 Million Projected for South Carolina's Bridges and Highways

