

WYOMING TAXPAYERS ASSOCIATION

AGENDA

2009 Supplemental Budget Recommendations

December 11, 2008 ~ The Plains Hotel



Governor Dave Freudenthal released his supplemental budget which proposes to spend \$440 million of the \$507 in carry-over from the 2007-2008 biennium, fully fund the traditional 5% reserve at \$108.7 million in the Budget Reserve Account, and leave approximately \$67.38 million available from the 2008 carry-over for legislative projects. The Governor's message indicated that the economic forecast in January is expected to show a downturn, and the Governor kept that in mind when formulating his recommendations.

Among his recommendations:

- **General Fund** expenditures include \$174.49 million in one-time expenditures and \$58.27 million in recurring expenditures.
- 169 **new positions**, of which, 158 are slated for the new prison in Torrington (which will come on line in 2010)
- \$20 million for future **Community College Capital Construction**
- Initial \$20 million appropriation from the General Fund/Budget Reserve Account to Water Account I; and \$100 million to **Water Account I** only if the projected revenues from the LSRA are available
- Projected balance of \$694.53 in the **Legislative Stabilization Reserve Account (LSRA)**
- A one-year \$39 million appropriation for **property tax relief** to fund the Homestead Exemption that applies to owner-occupied residences with a market value of \$237,000 or less, exempting the first \$5,000 of taxable value.
- \$50 million for **highway construction** and \$7 million for airport projects
- \$81 million for **local governments**, of which: \$35 million is allocated to the County Consensus Block Grant process for capital construction; \$35 million to the State Loan and Investment Board; \$2 million for emergency requests to the SLIB; \$3.5 million to SLIB to match local/industry funds for infrastructure for Wamsutter; \$6 million to the Wyoming Business Council for the Community Facilities Program (initial request was for \$10 M)
- **Abandoned Mine Lands Funds**: \$30 million to the University of Wyoming School of Energy Resources for the GE partnership on the High Plains Gasification Center; \$13.6 million to the SER for the Clean Coal Task Force matching funds for research; \$1.9 million for the SER's Uranium Production Program; \$10 million for CO₂ sequestration research; \$2 million to the UW College of Ag for Reclamation Ecology; \$734,616 to the State's Geological Survey; \$30 million for the second year funding of the traditional AML reclamation programs administered by DEQ; \$5.18 million to DEQ's Air Quality Division; \$2 million for Orphaned Site Remediation; \$100,000 for a contracted study to determine the feasibility of a comprehensive recycling program in Wyoming; \$5 million for the DEQ portion of the Joint Labs project
- **Education**: \$77.7 million from the school foundation account to fund school operations and construction, and an additional appropriation of \$150.6 million from the account to

- address education retiree issues; external cost adjustment of \$30.28 million for k-12 schools
- **Capital construction:** \$63.7 million for a joint labs facility in Cheyenne, \$24.9 million University of Wyoming lab facility; total of \$127 million for all projects.
 - **\$5.3 million for IT investment** in the state's email system
 - **Trust Funds:** \$2 million to the Library Trust; \$1 million to the Cultural Trust, and \$20 million to the Wildlife and Natural Resources Trust account.
 - \$1 million to the **Tourism Division** for an international tourism and trade development program; \$955,000 for targeted tourism advertising and outreach